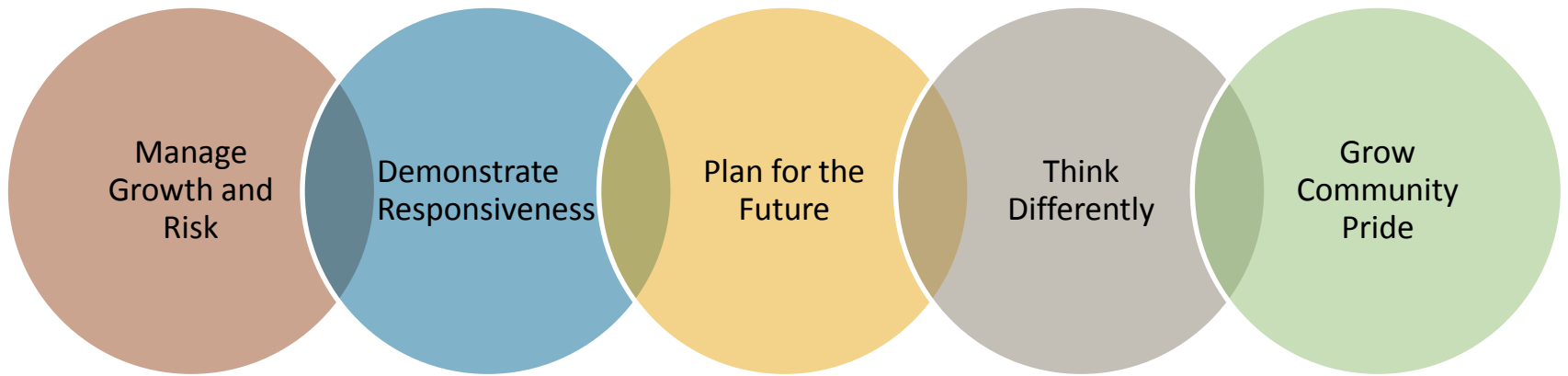


Service Level Themes

Balancing Need-Based and Value-Added Priorities



Operating Initiatives: Needs-Based

Aim to:

- Maintain a current service level (quality and consistency)
- Address an identified service level gap
- Meet substantiated community demand for increased service
- Supported Council motions and/or administratively identified needs
- Included in the proposed budget

Community Needs Assessment

- Current plan is no longer accurate
- New assessment will identify key issues
- Plan would be updated every 3-5 years to ensure the relevance and responsiveness of programs and services
- Resource Requirement:
\$50,000 (one-time, cyclical)

X	Manage Growth and Risk
X	Demonstrate Responsiveness
X	Plan for the Future
	Think Differently
	Grow Community Pride

FCSS Community Support

- Council motion
- Current case load exceeds recommended ratio
- Staffing resource needed for case support and to reduce response time
- Supports other programs through eligibility screening
- Resource Requirement:
\$14,730 (ongoing)
(Increase existing FTE by 0.2 FTE)

x	Manage Growth and Risk
x	Demonstrate Responsiveness
	Plan for the Future
	Think Differently
	Grow Community Pride

FCSS Child and Youth Programming

- Council motion
- High demand for programs
- Expansion of low-cost, no-cost programs
- Consistent program delivery

- Resource Requirement:
\$29,780 Net (ongoing)
(Addition of 0.8 FTE)

x	Manage Growth and Risk
x	Demonstrate Responsiveness
	Plan for the Future
	Think Differently
	Grow Community Pride

FCSS Youth Program Leadership

- Council motion
- High demand for programs
- Expansion of low-cost, no-cost programs
- Consistent program delivery

- Resource Requirement:
\$14,730 (ongoing)
(Increase existing FTE by 0.2 FTE)

x	Manage Growth and Risk
x	Demonstrate Responsiveness
x	Plan for the Future
	Think Differently
	Grow Community Pride

Hydrovac Services

- 2025, Hydrovac is due for replacement
- Price escalation over \$400K in 12 years
- Alternative option through a contracted service
- Resource Requirement:
 - \$59,000 Operating (ongoing)
 - \$66,500 Capital (ongoing)

x	Manage Growth and Risk
	Demonstrate Responsiveness
	Plan for the Future
x	Think Differently
	Grow Community Pride

Facilities Master Plan

- Long term planning for Morinville facilities
- Organization growth on pace with population and commercial and industrial growth
- Building capacity and functionality is more effectively management through a plan
- Resource Requirement:
\$130,000 Net (one-time)

x	Manage Growth and Risk
	Demonstrate Responsiveness
x	Plan for the Future
	Think Differently
	Grow Community Pride

Building Maintenance

- Under resourced to meet building maintenance service level
- Square footage has increased over 76,000 sq/ft over the past 5 yrs
- Planning for impacts of 2024 Building Condition Assessment
- Risk
- Resource Requirement:
\$41,180 (ongoing)
(Addition of 0.5 FTE)

x	Manage Growth and Risk
x	Demonstrate Responsiveness
	Plan for the Future
	Think Differently
	Grow Community Pride

Parks

- Council motions
- Under resourced to meet parks service levels
- 20% increase in open space lands over the last 5 yrs
- Aging infrastructure and higher demands for tree and weed management
- Leadership for seasonal staff
- Resource Requirement:
\$87,300 (ongoing)
(Addition of 1.0 FTE)

x	Manage Growth and Risk
x	Demonstrate Responsiveness
	Plan for the Future
	Think Differently
x	Grow Community Pride

Engineering Services

- Current engineering services model
- Development growth has created a surge in work
- Other engineering services pressures
- Contracted service provision
- Resource Requirement:
\$73,500 (ongoing)

x	Manage Growth and Risk
x	Demonstrate Responsiveness
x	Plan for the Future
	Think Differently
	Grow Community Pride

Customer Service

- Needed to maintain a service level
- Reliable and knowledgeable representatives:
 - Provide better, quicker and more consistent customer service
 - Maximize resources to meet department needs (ex., finance and planning)
 - Minimize training costs and develop deeper operational knowledge
 - Improves overall coverage and reliability of internal support
- Resource Requirement:
 - \$11,350 (ongoing)
 - (conversion to 0.6 FTE)

	Manage Growth and Risk
x	Demonstrate Responsiveness
	Plan for the Future
x	Think Differently
	Grow Community Pride

Service Reviews

- Address an identified service level gap
- Focuses on operational relevance, efficiency, and effectiveness
- Ensures available resources are used in the most strategic and impactful way
- Prevents re-emergence of previous inefficiencies
- Mitigates internal bias
- Supports a culture of continuous improvement
- Builds Council and community trust
- Resource Requirement:
\$40,000 (ongoing)

x	Manage Growth and Risk
x	Demonstrate Responsiveness
x	Plan for the Future
x	Think Differently
	Grow Community Pride

2025 Operating Initiatives: Needs-Based Summary

Service Pressure	Cost		Organizational Impact
	One Time	Annual	
Community Needs Assessment	\$50,000		
FCSS Community Support		\$14,730	Increases existing FTE by 0.2
FCSS Child & Youth Programming		\$29,780	Addition of 0.8 FTE
FCSS Youth Program Leadership		\$14,730	Increases existing FTE by 0.2
Hydrovac Services		\$59,000	
Facilities Master Plan	\$130,000		
Building Maintenance		\$41,180	Addition of 0.5 FTE
Parks		\$87,300	Addition of 1.0 FTE
Engineering Services		\$73,500	
Customer Service		\$11,350	Convert 0.6 casual to 0.6 FTE
Service Reviews		\$40,000	
Total	\$180,000	\$356,840	3.3 FTE
		\$536,840	

Note: Included in the base budget

Operating Initiatives: Value-Added

Aim to:

- Meet long-term strategic goals (ex. environmental sustainability)
 - Improve operational efficiencies, either by reducing future costs, streamlining processes, or enhancing productivity
 - Adds value to existing services by improving quality, accessibility, or resident satisfaction
 - Anticipates future needs or trends
 - Makes thoughtful investments in Morinville's future success and resident quality of life
-
- Presented for Council's consideration
 - Supported Council motions and/or administratively identified needs
 - Excluded from the proposed budget
 - Motions of Council are required for their inclusion

Community Sports Memorabilia

- Council motion
- Celebrate the sporting history of Morinville
- Engagement with SHC
- Project options

- Resource Requirement:
\$37,000 (one-time)

	Manage Growth and Risk
x	Demonstrate Responsiveness
	Plan for the Future
x	Think Differently
x	Grow Community Pride

MLC Hours of Operation

- 2024 hours of operation
- Respond to ongoing feedback from members
- Respond to booking requests
- Options

- Resource Requirement:
\$22,500 (ongoing)

x	Manage Growth and Risk
x	Demonstrate Responsiveness
	Plan for the Future
	Think Differently
	Grow Community Pride

Indoor/Outdoor Pool Partnership

- Council motion
 - Value of a Needs Assessment
 - Value of a Feasibility Study
 - Procurement process
 - Options
-
- Resource Requirement:
\$135,000

	Manage Growth and Risk
x	Demonstrate Responsiveness
	Plan for the Future
x	Think Differently
	Grow Community Pride

Regional Contract

- Additional value-added operating initiative
- Covered by FOIP legislation
- Will be presented in closed session later today

Water Conservation Rebate

- Council motion
- Program purpose
- Rebate program summary
- Options

- Resource Requirement:
\$15,500

x	Manage Growth and Risk
	Demonstrate Responsiveness
x	Plan for the Future
x	Think Differently
	Grow Community Pride

Water Barrel Program

- Council motion
- Program benefits
- Water Barrel program summary
- Options

- Resource Requirement:
\$10,500

x	Manage Growth and Risk
	Demonstrate Responsiveness
x	Plan for the Future
x	Think Differently
	Grow Community Pride

Waste Management Education

- Council motion
- What we currently do
- Additional campaign option
- Extended Producers Responsibility (EPR) education
- Non educational option
- Resource Requirement:
\$13,000

x	Manage Growth and Risk
	Demonstrate Responsiveness
x	Plan for the Future
x	Think Differently
	Grow Community Pride

Tree Program

- Council motion
 - Tree inventory and challenges
 - Tree maintenance program
 - Options
-
- Resource Requirement: \$17,000

x	Manage Growth and Risk
x	Demonstrate Responsiveness
	Plan for the Future
	Think Differently
x	Grow Community Pride

St. Jean Baptiste Park Revitalization

- Council motion
 - Community connection
 - Park assets and state of
 - Phased options
-
- Resource Requirement:
\$29,500 (one-time)
\$6,000 (ongoing)

	Manage Growth and Risk
x	Demonstrate Responsiveness
	Plan for the Future
	Think Differently
x	Grow Community Pride

Centennial Fountain

- Council motion
- Community connection
- Current state of fountain
- Options

- Resource Requirement:
\$80,000 plus \$9,000 annually

	Manage Growth and Risk
x	Demonstrate Responsiveness
	Plan for the Future
	Think Differently
x	Grow Community Pride

Website Management

- Primary communication tool for information sharing with residents, businesses, and stakeholders
- Ongoing complaints about website accuracy, timeliness, and utility
- Transitions from a decentralized to a hybrid model
 - Dedicated resource for technical work
 - Continued collaboration internally for content
- Results in a more consistent, professional and reliable online presence
- Resource Requirement: \$30,000 (ongoing)

x	Manage Growth and Risk
x	Demonstrate Responsiveness
	Plan for the Future
x	Think Differently
	Grow Community Pride

Street Banners

- Responds to a council motion
- Provides approximately 100 banners to improve vibrancy
- Tool to enhance community engagement and promote local initiatives
- Fosters a sense of belonging and pride among residents
- Resource Requirement:
 \$24,700 (one time)

	Manage Growth and Risk
	Demonstrate Responsiveness
	Plan for the Future
	Think Differently
X	Grow Community Pride

2025 Operating Initiatives: Value-Based Summary

Service Pressure	Cost		Organizational Impact
	One Time	Annual	
Community Sport Memorabilia	\$37,000		
MLC Hours of Operation		\$22,500	
Indoor/Outdoor Pool Partnership	\$135,000		
Regional Contract		\$112,600	
Water Conservation Rebate		\$15,500	
Water Barrel Program		\$10,500	
Waste Management Education		\$13,000	
Tree Program		\$17,000	
SJB Park Revitalization	\$29,500	\$6,000	
Centennial Fountain	\$80,000	\$9,000	
Website Management		\$30,000	
Street Banners	\$24,700		
Total	\$306,200	\$ 236,100	
	\$542,300		

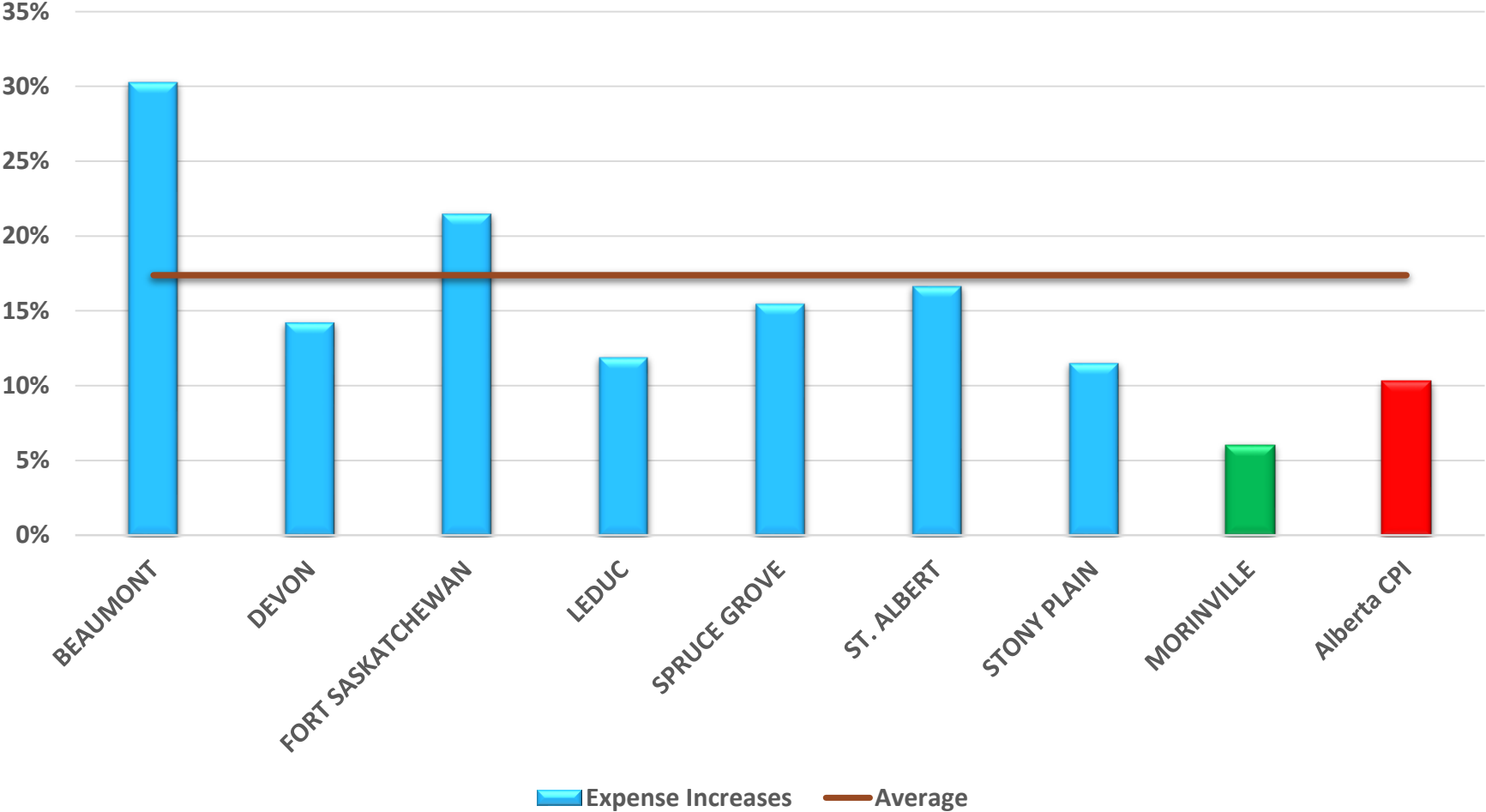
Note: Not included in the base budget

Fiscal Analysis

- Comparators are defined in the Budget Principles and Guidelines Policy.
 - Minor changes to the policy will be proposed at a subsequent Council meeting.
 - Proposing to formally remove Sturgeon County and Gibbons from the regional comparator.
- Council requested a greater focus on trend data.
- The Provincial Government's refusal to accept municipal census figures has stagnated available population figures.
 - This creates challenges and caveats with per-capita comparisons.

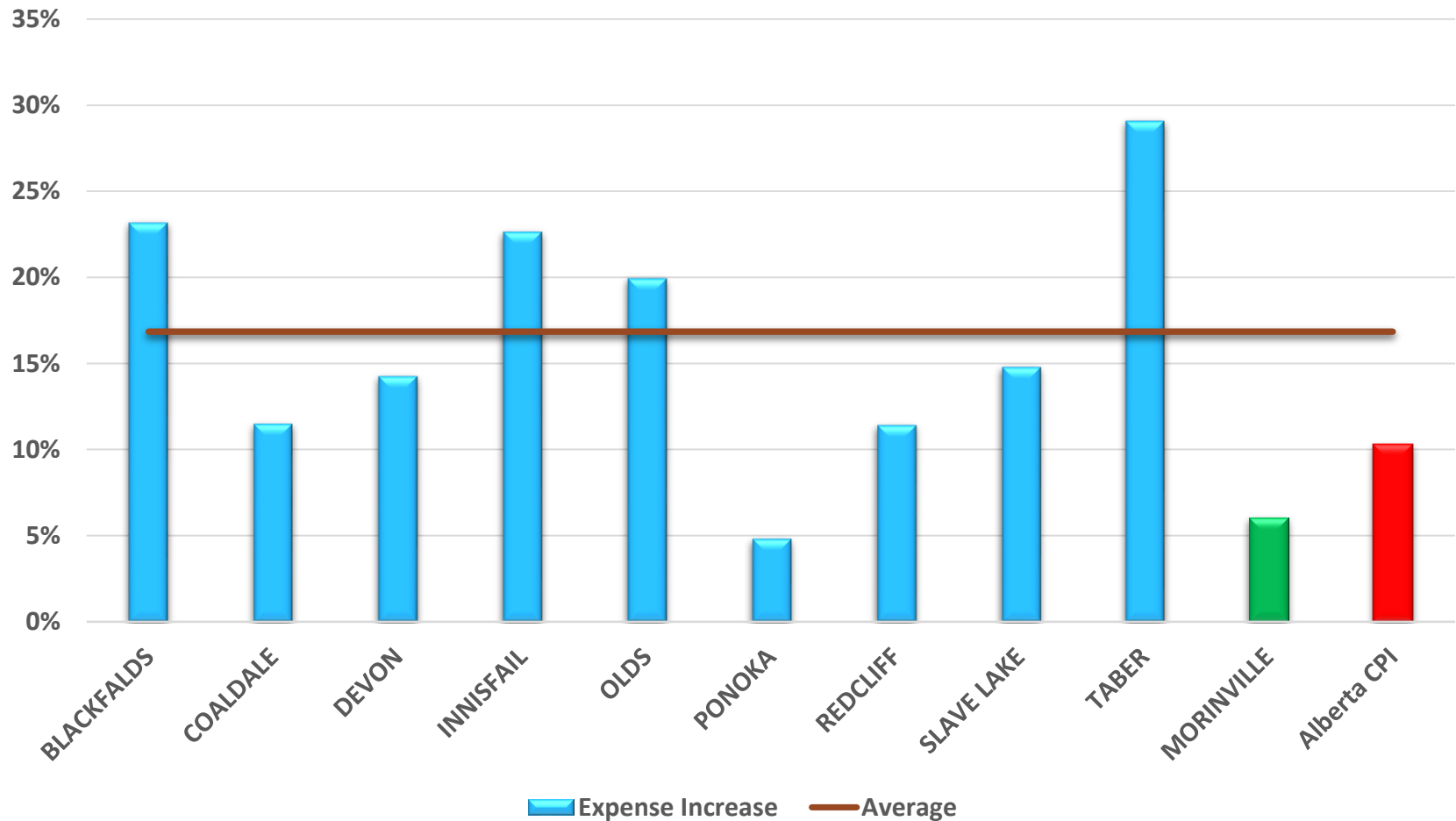
Operating Expenses Trend – Regional Comparators

2021 - 2023 Operational Expense Increases



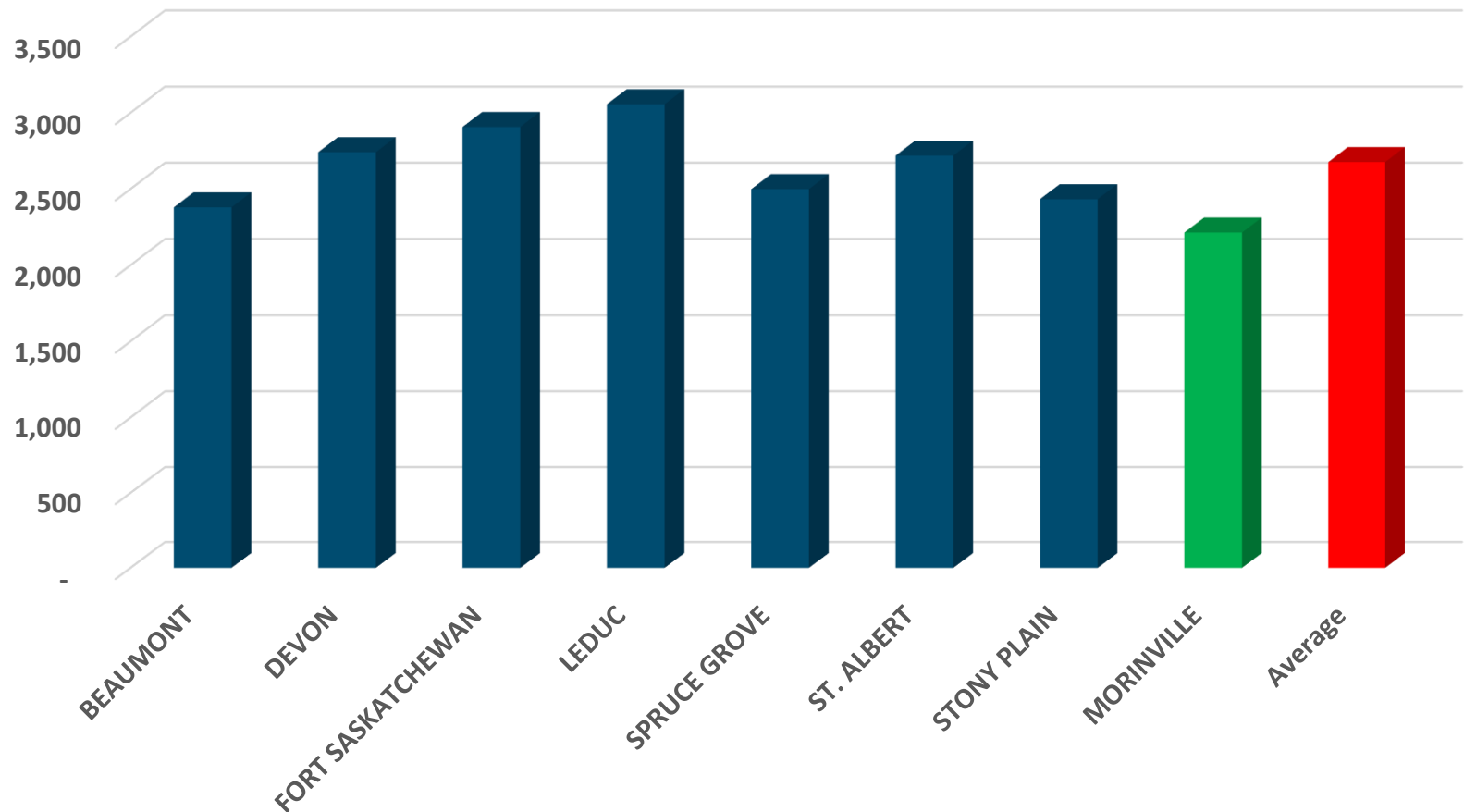
Operating Expenses Trend – Direct Comparators

2021 - 2023 Operational Expense Increases



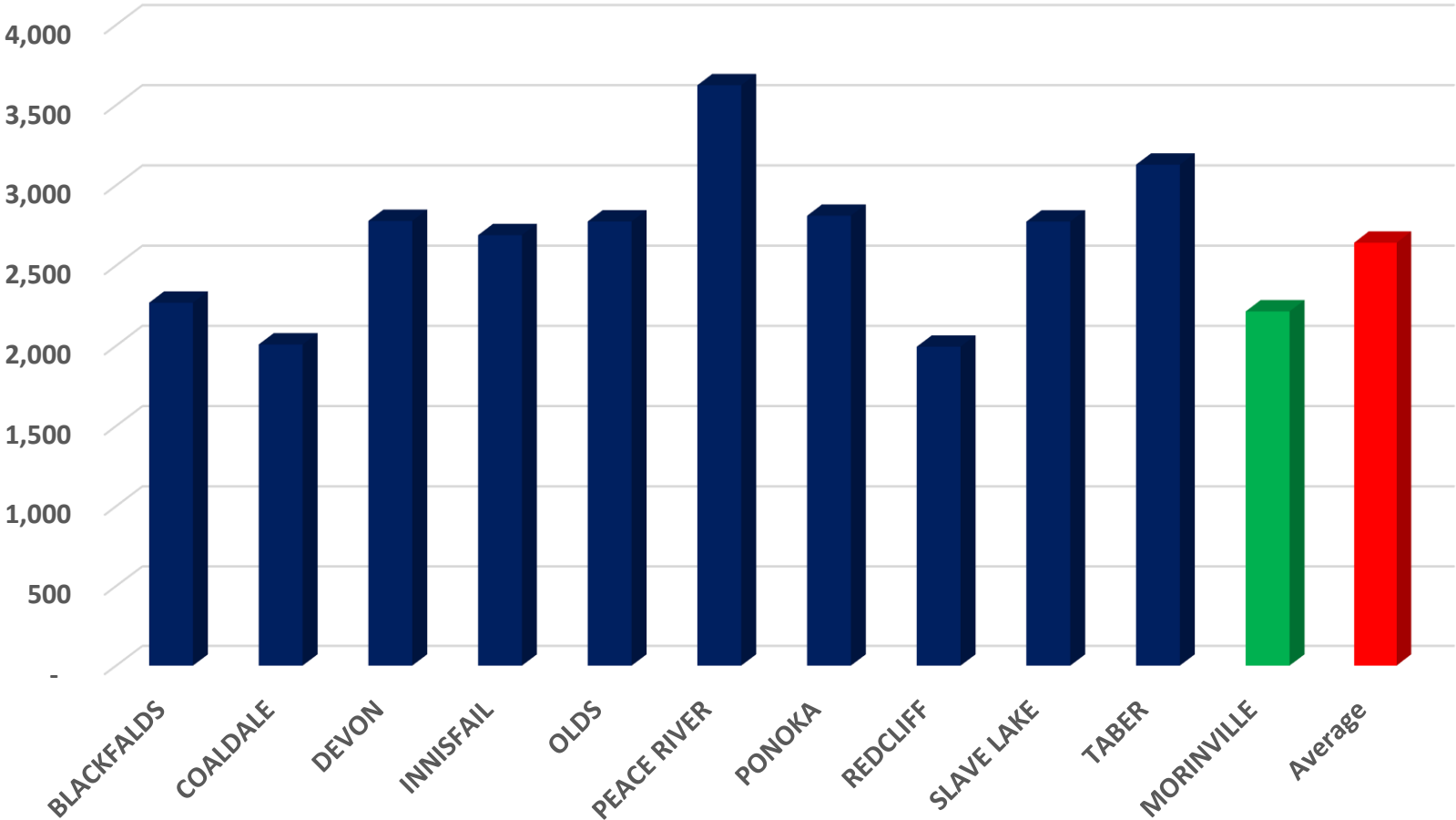
Operating Expenses Per Capita - Regional Comparators

Per Capita Operational Expenses (2023)



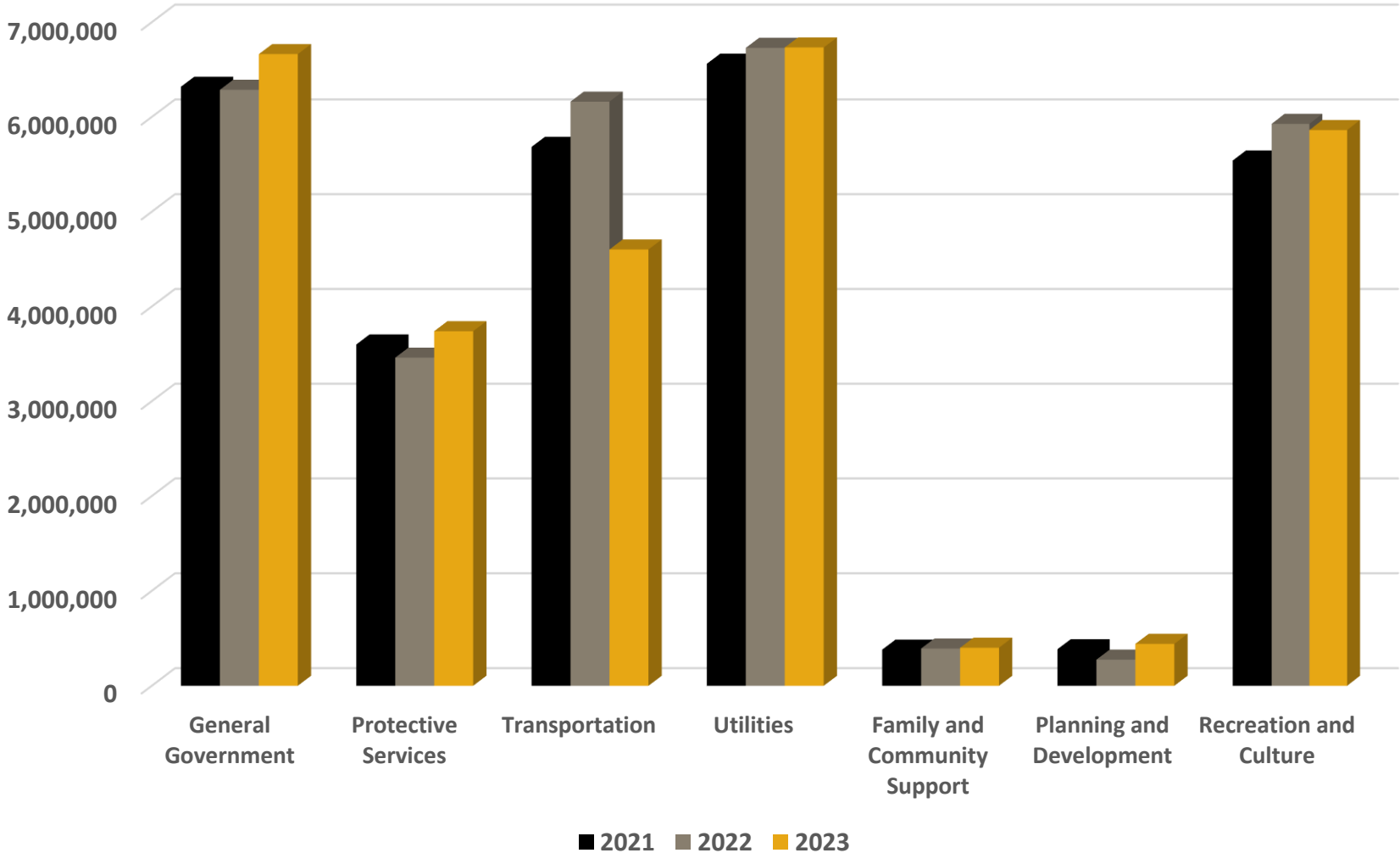
Operating Expenses Per Capita – Direct Comparators

Per Capita Operational Expenses (2023)



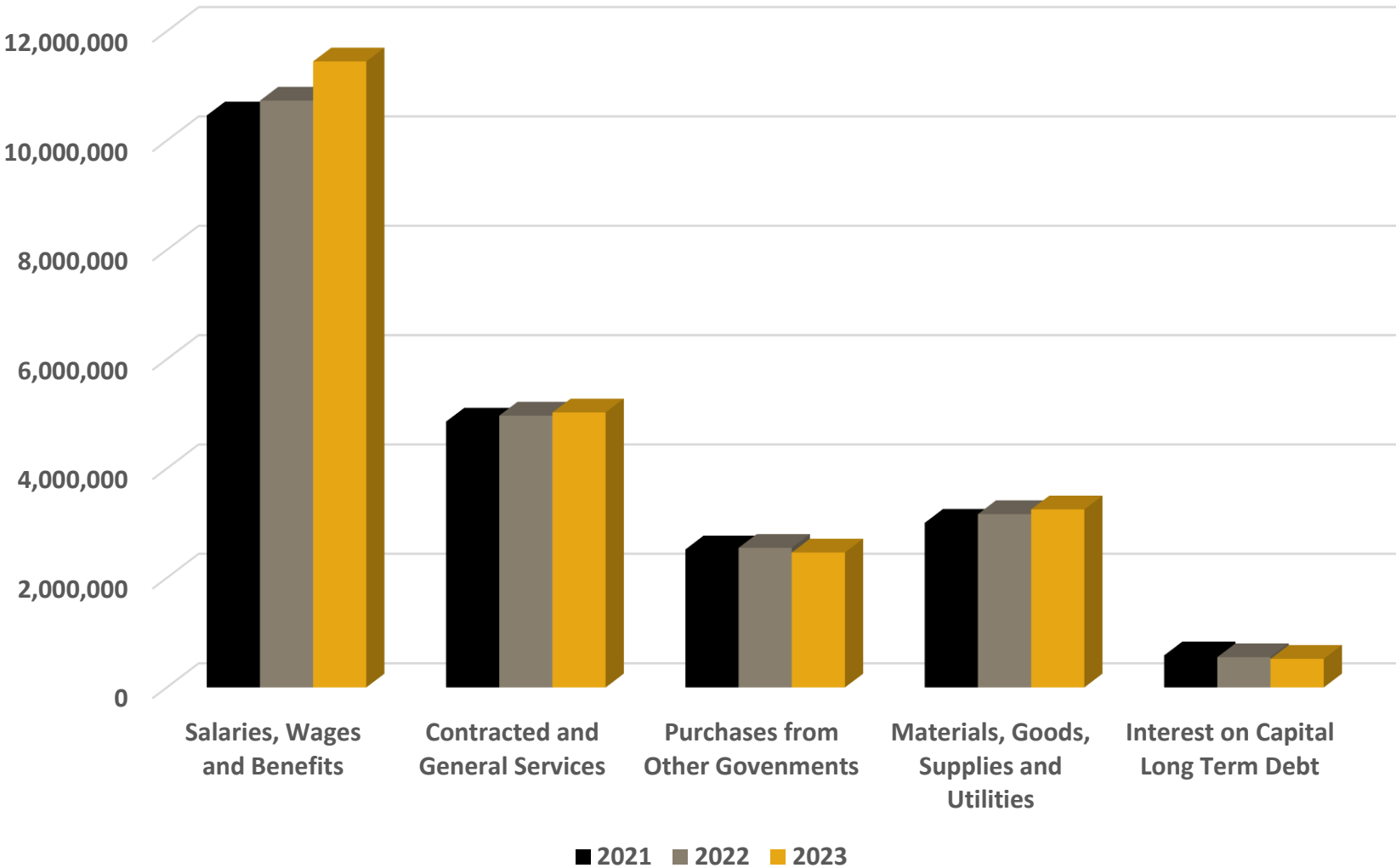
Operating Expenses

Morinville Expenses by Function



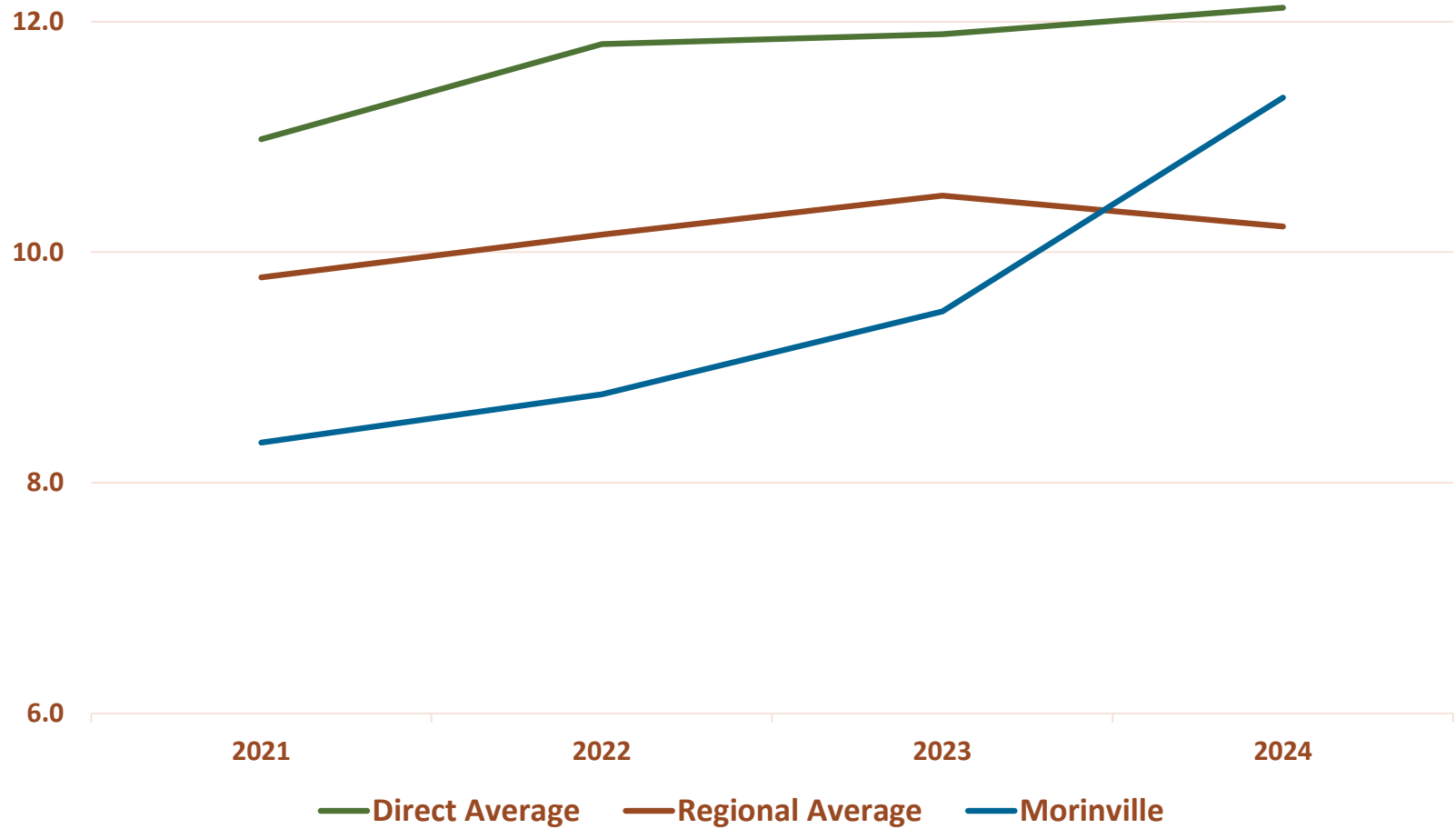
Operating Expenses

Morinville Expenses by Object



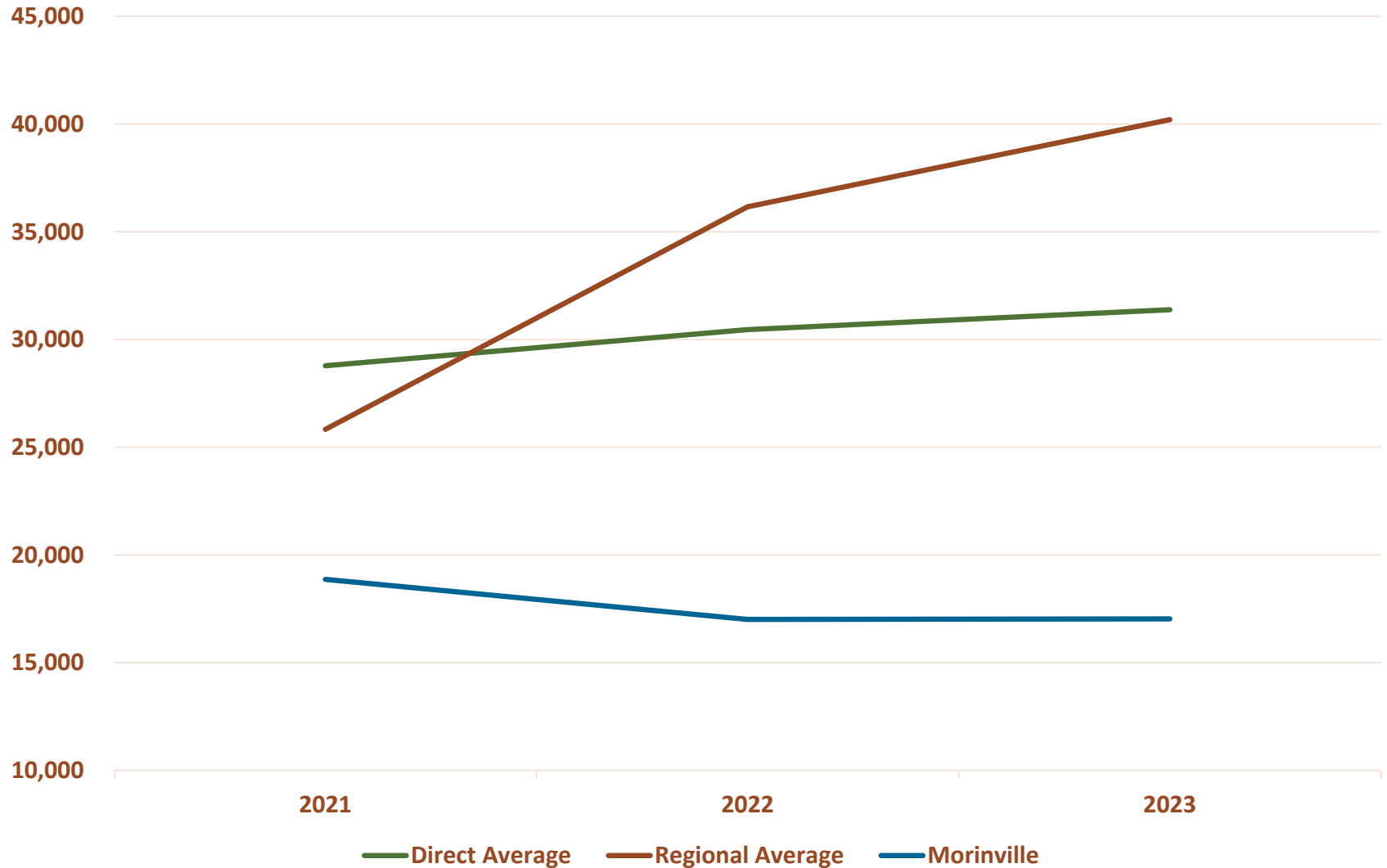
Tax Rates – Non-Residential

Non-Residential Tax Rates



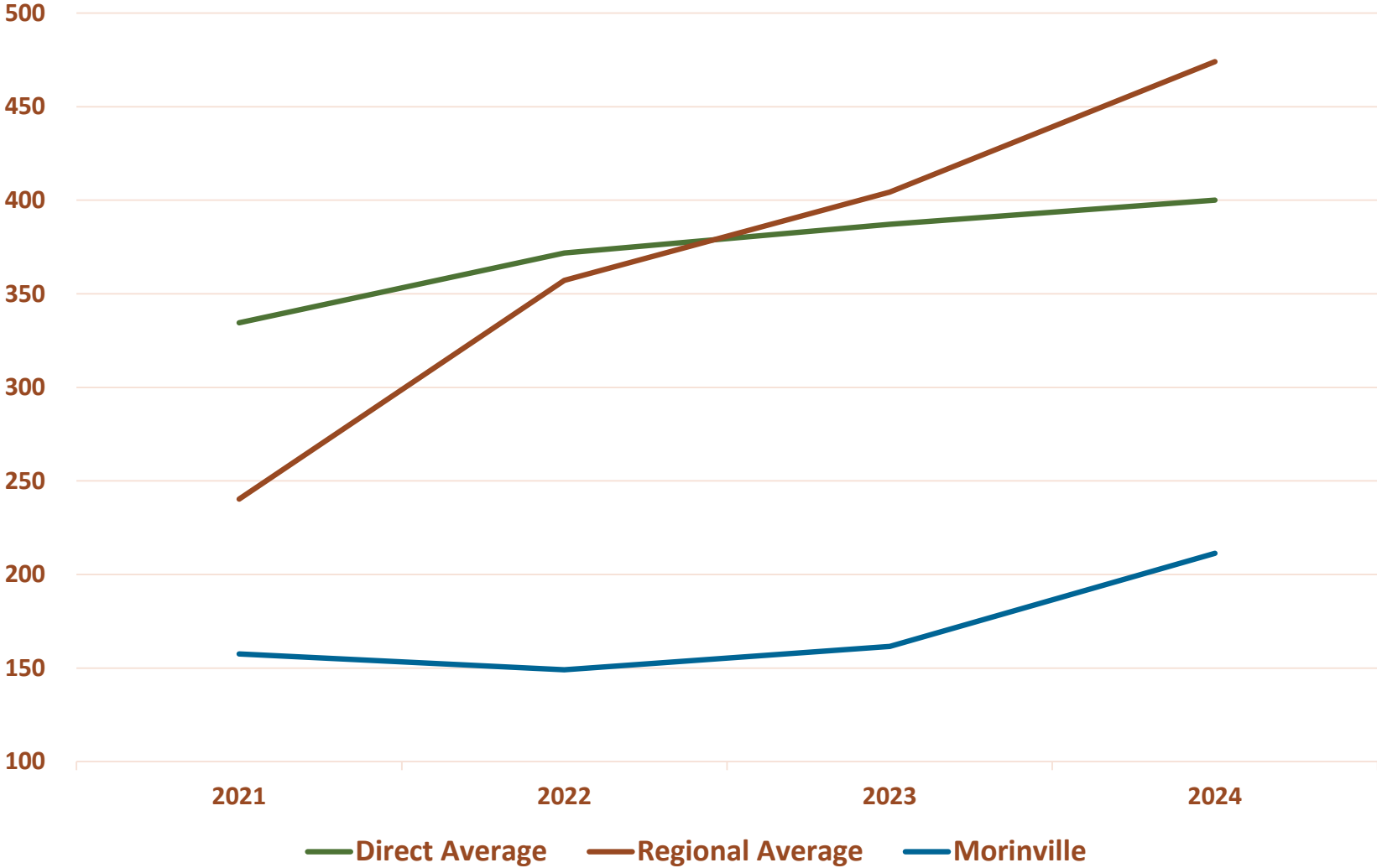
Assessment – Non-Residential

Non-Residential Per-Capita Assessment



Revenue – Non-Residential

Non-Residential Per-Capita Tax Revenue

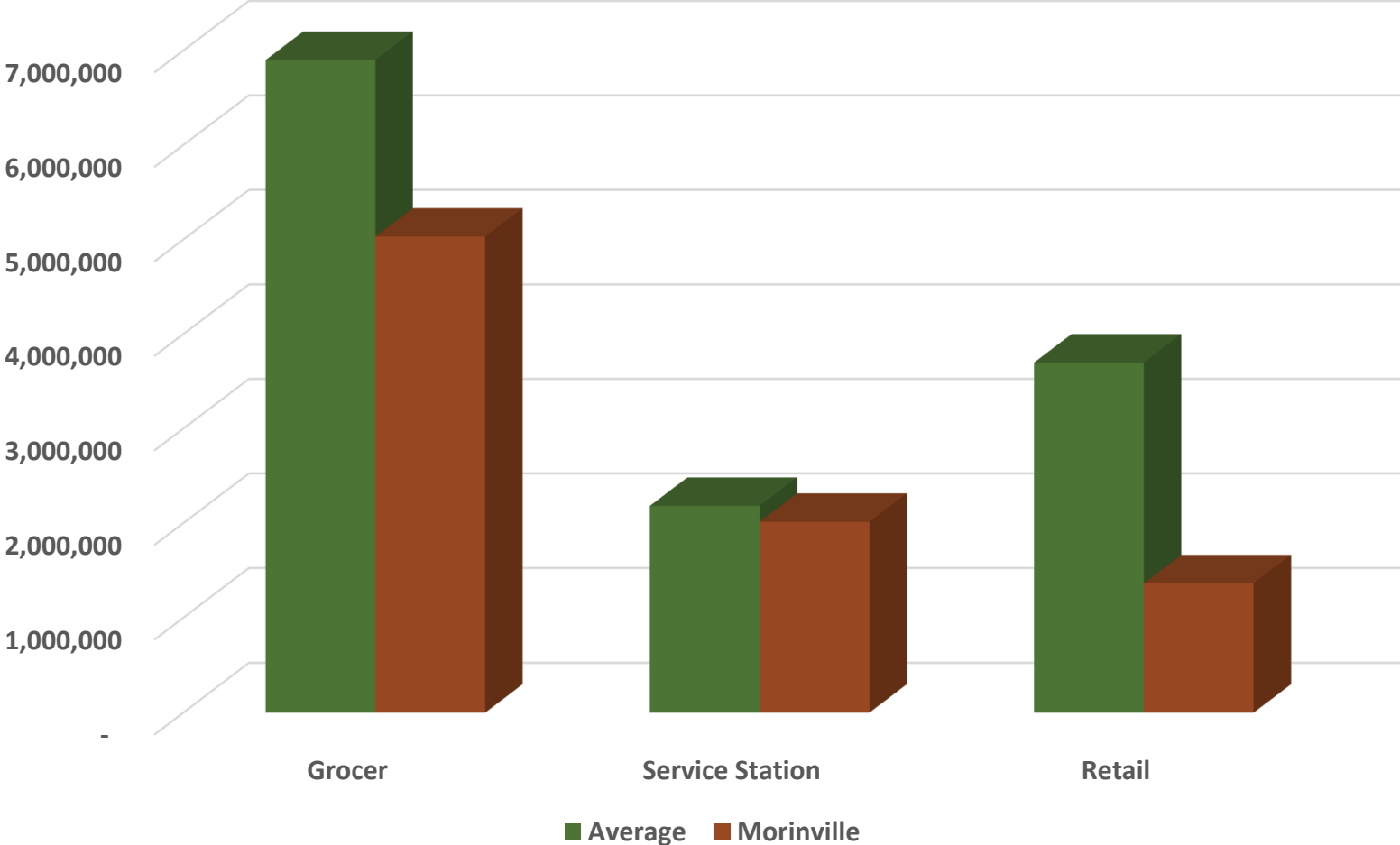


Non-Residential Example

- Administration cognizant of rising non-residential taxes
- Analysis performed to compare “apples to apples”
- Informs recommendations to Council regarding non-residential tax rates
- Balance sought between
 - ensuring sufficient revenue
 - alleviating pressure on residential taxes
 - maintaining regional competitiveness
- Three property types reviewed
 - Retail, service station, grocer
- Communities used were Devon, Spruce Grove, Leduc and Beaumont.

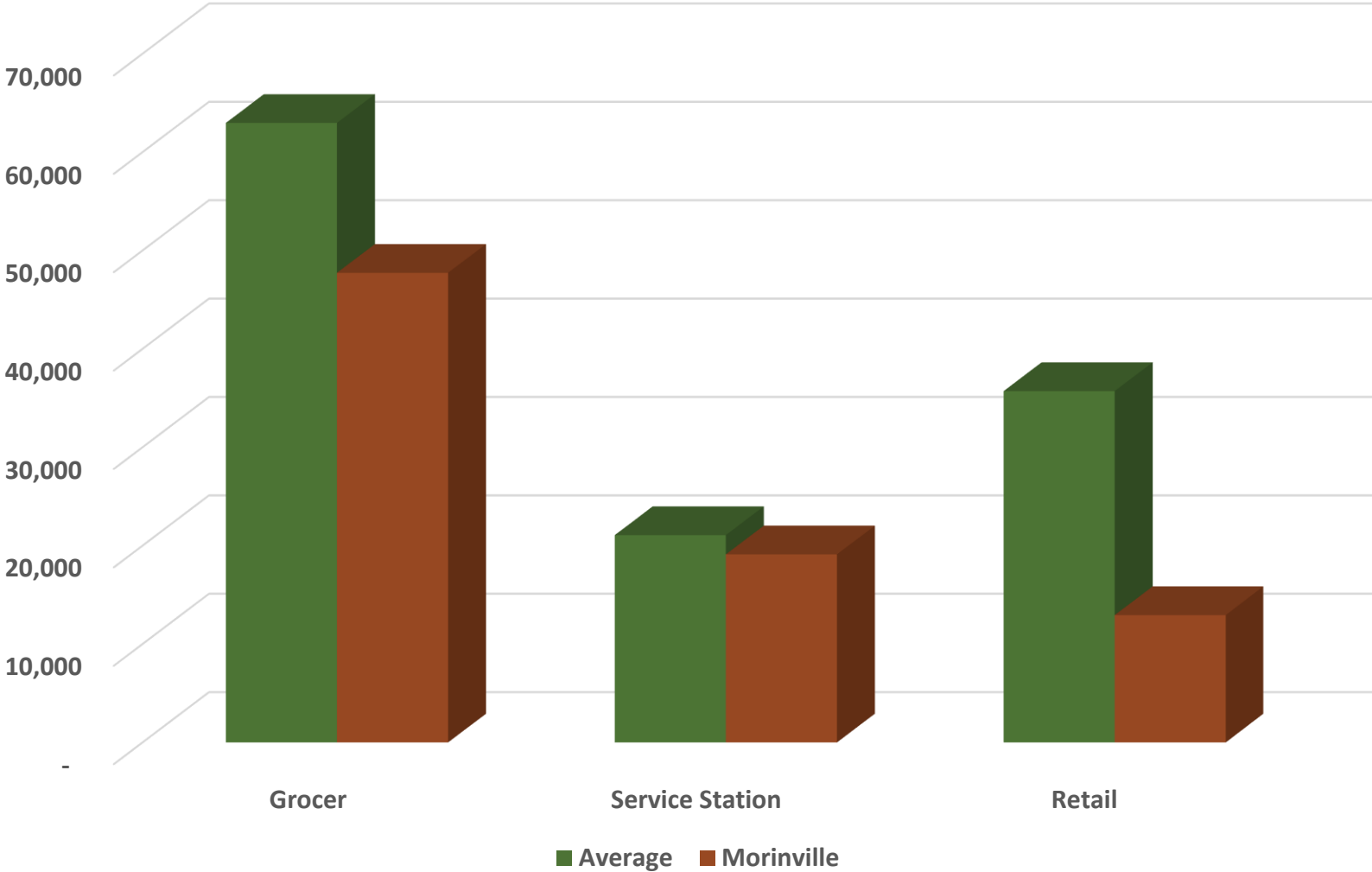
Non-Residential Example

Assessed Value



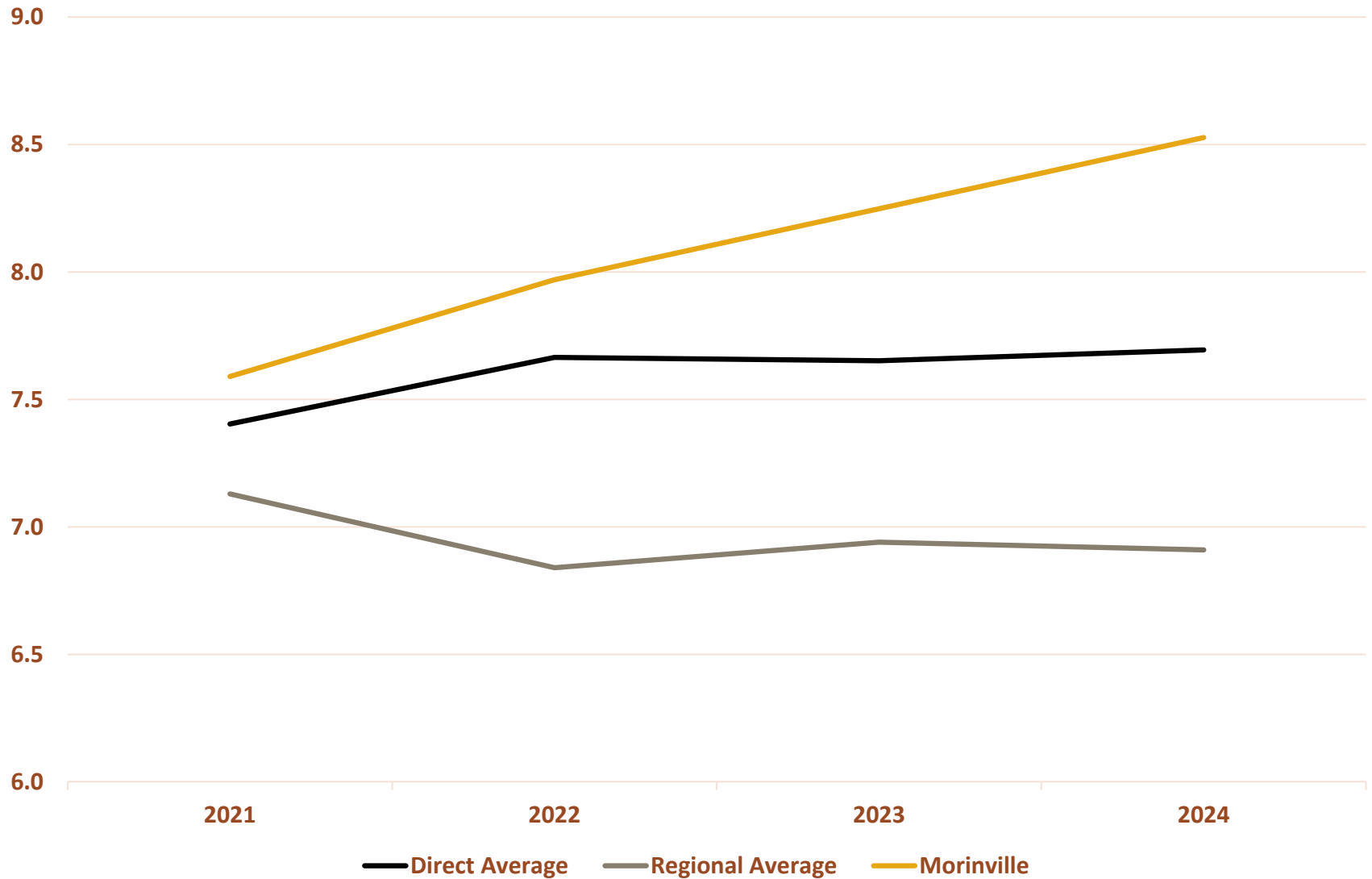
Non-Residential Example

Tax Levy



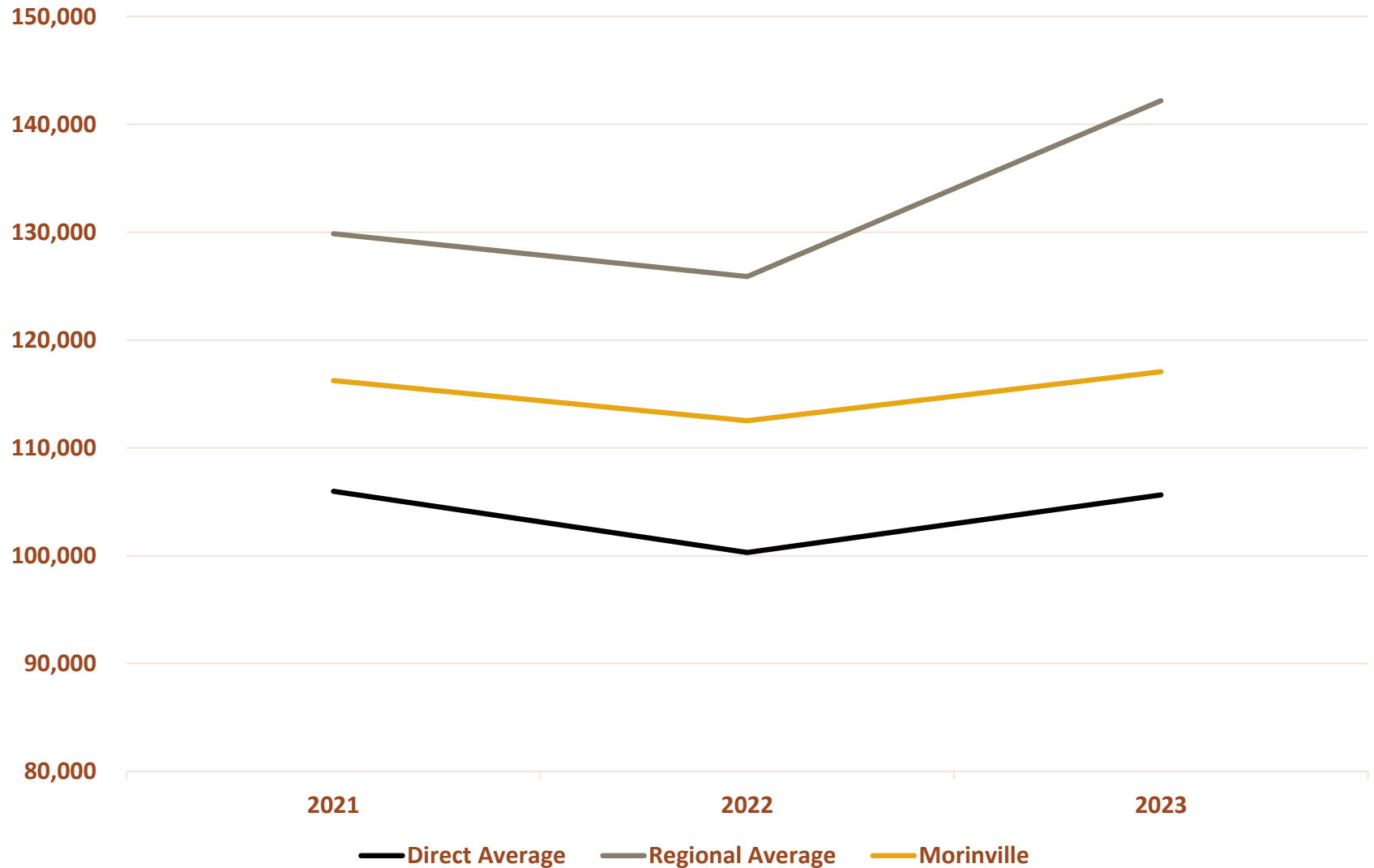
Tax Rates – Residential

Residential Tax Rates



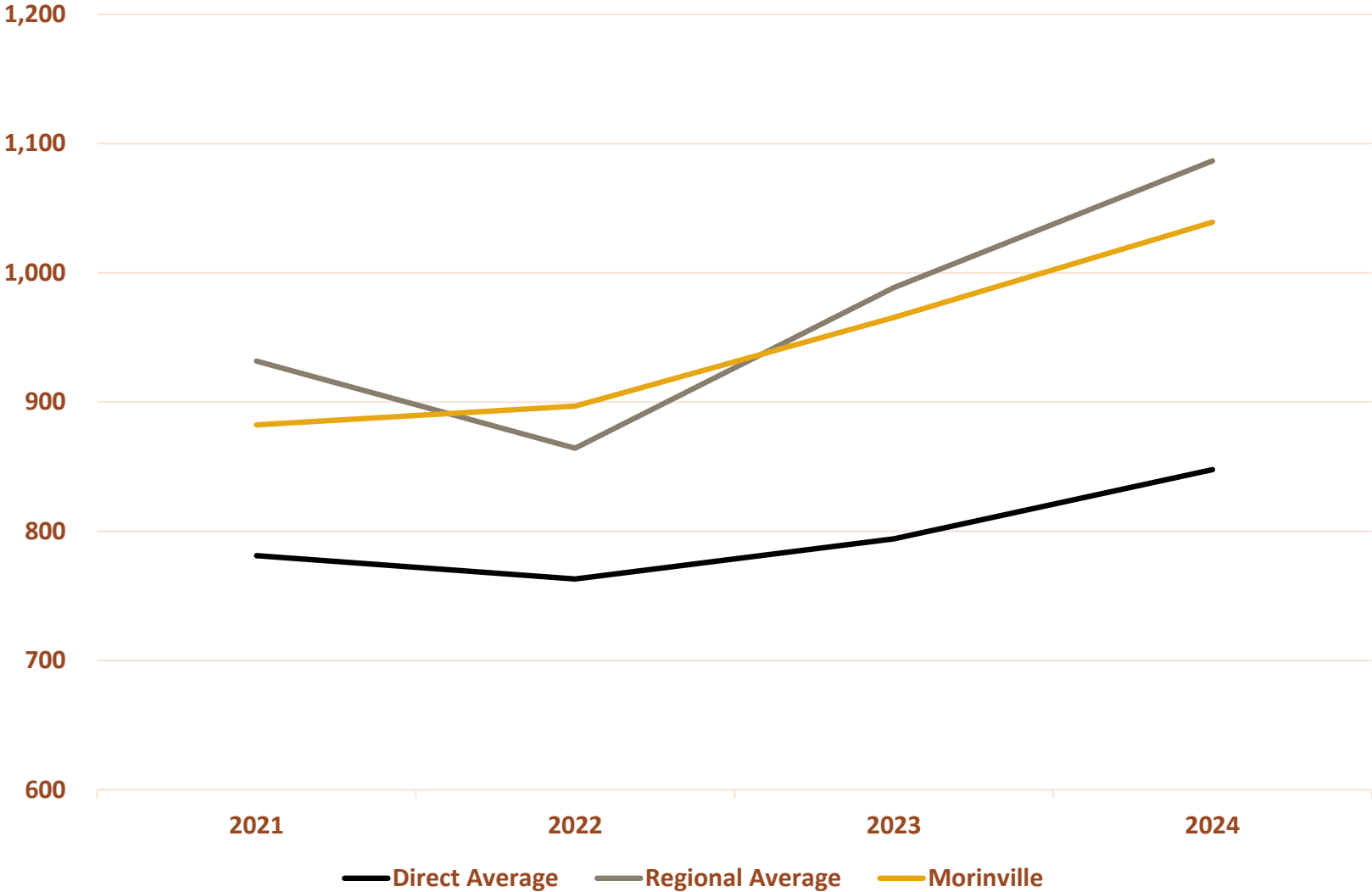
Assessment - Residential

Residential Per-Capita Assessment



Revenue - Residential

Residential Per-Capita Tax Revenue



Revenue - Total

- Lack of non-residential tax revenue continues to be a significant challenge for Morinville.

Municipality A

- Total assessment \$100M
- Non-residential 35%
 - \$35M, 12% tax rate
- Residential
 - \$65M, 7% tax rate
- **Total Revenue: \$875,000**

Municipality B

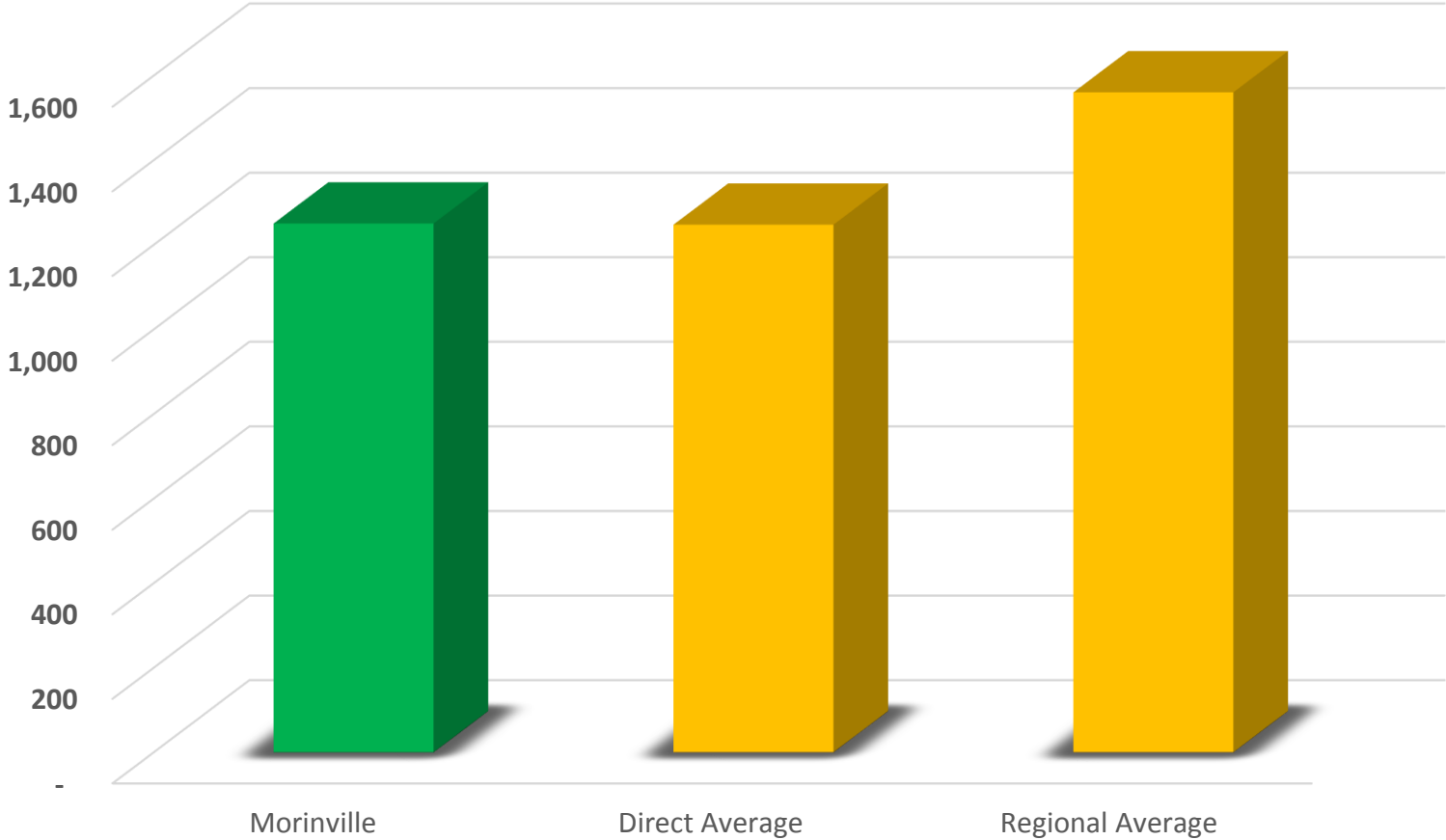
- Total assessment \$100M
- Non-residential 15%
 - \$15M, 12% tax rate
- Residential
 - \$85M, 7% tax rate
- **Total Revenue: \$775,000**

Revenue - Total

- Revenue difference between Municipality A and B is \$100,000 or 13%
- To earn the same \$875,000 in tax revenue, Muni B must have a residential tax rate of 8.18%
- Assessment differences between communities complicates the comparison further.
- This is the reality Morinville faces.
- Requires Council to decide if the priority is:
 - Comparable services; or
 - Comparable residential tax revenue.
 - Both is not a realistic option.

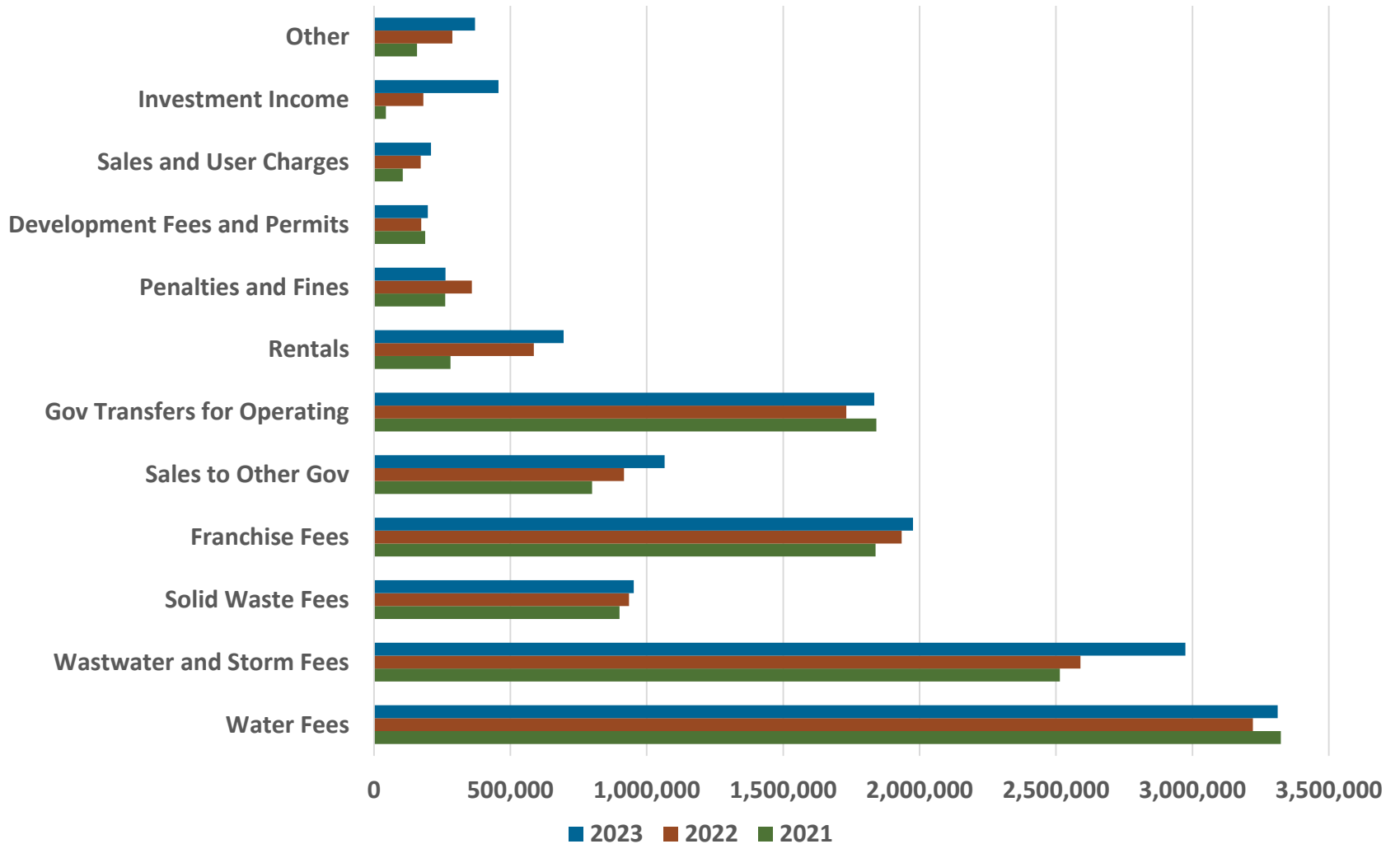
Revenue - Total

Total Tax Revenue Per Capita



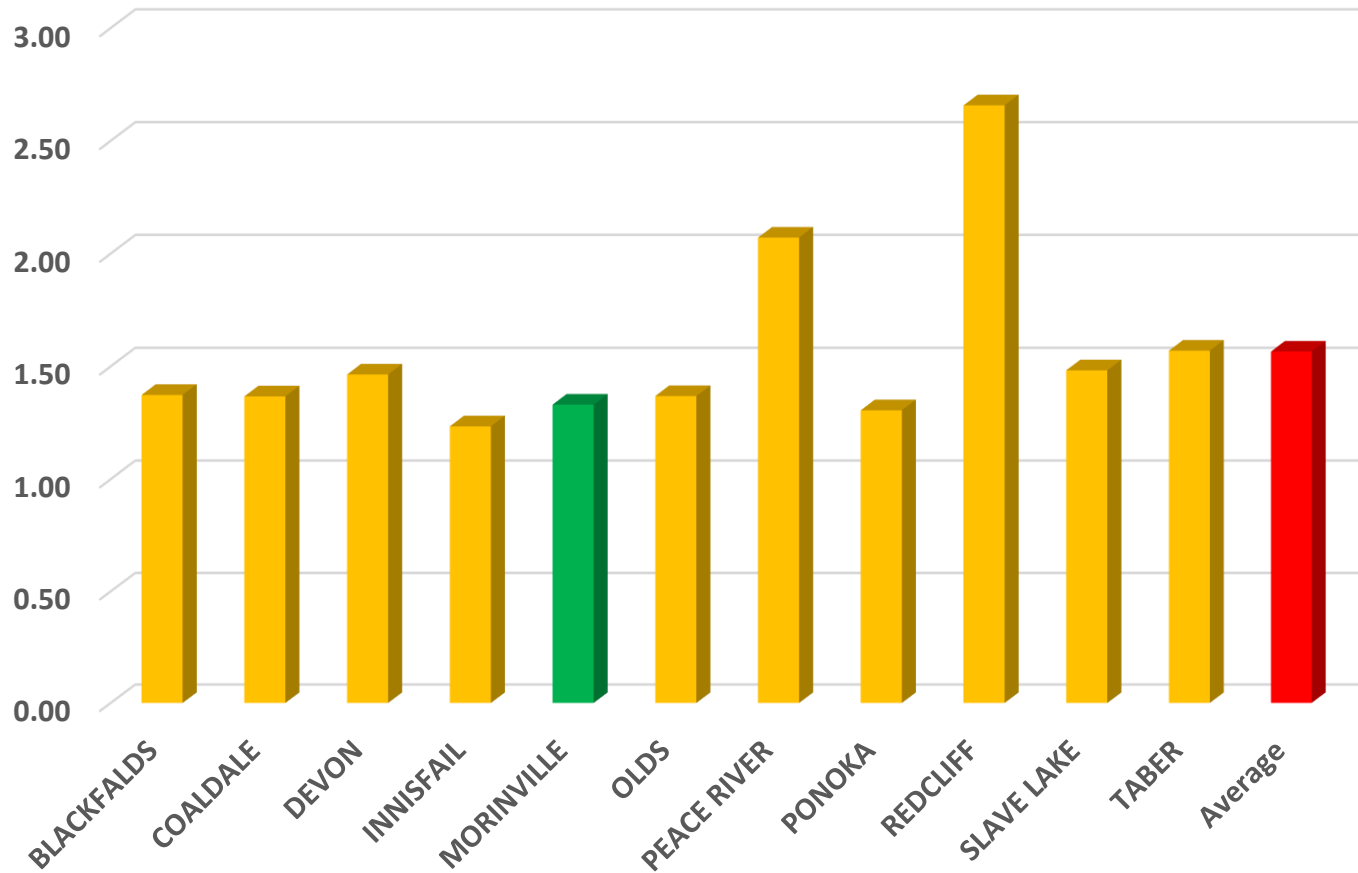
Revenue – Non-Tax

Non-Tax Revenue Trends



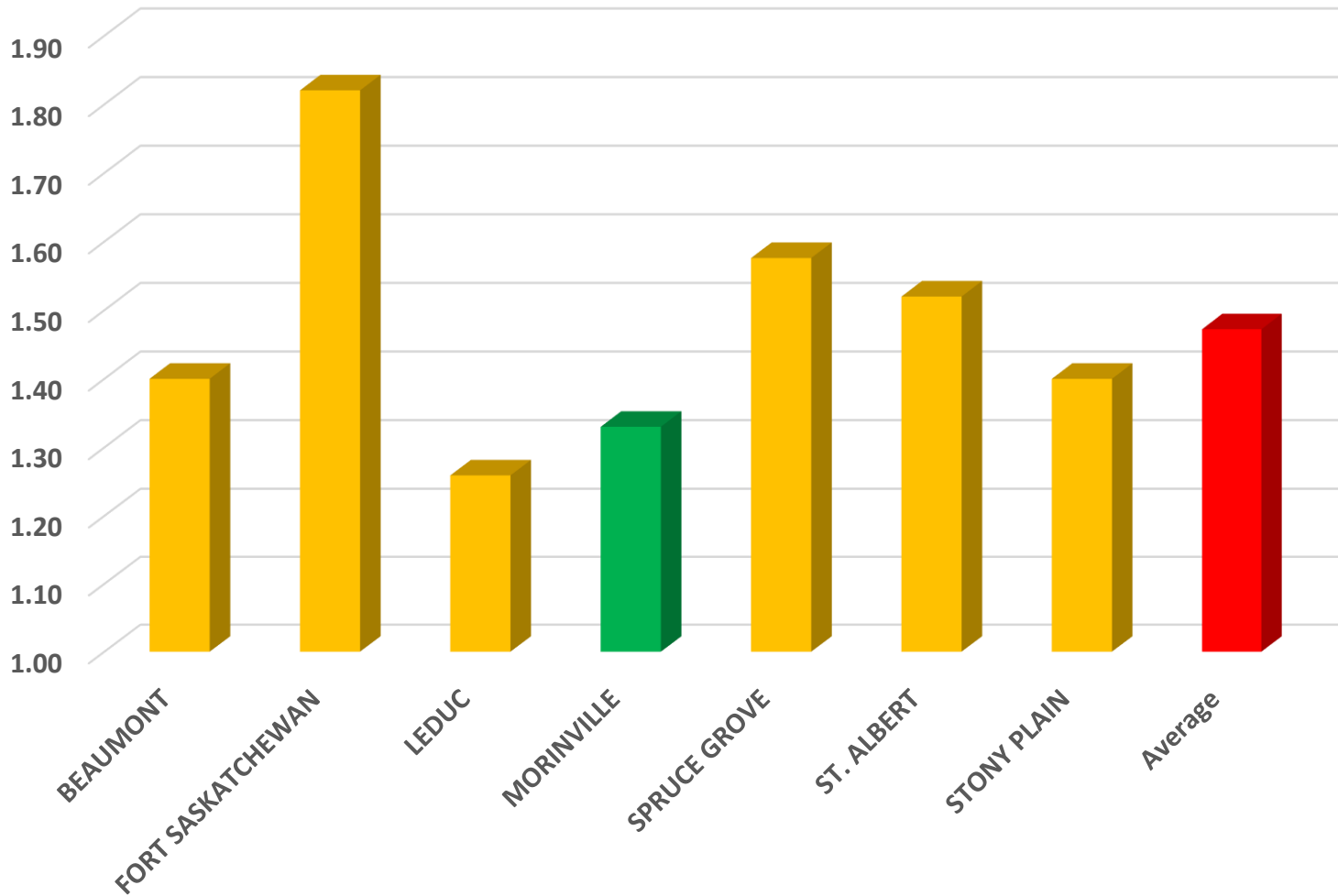
Property Taxes – Ratio Direct Comparators

Non-Residential to Residential Tax Ratio



Property Taxes – Ratio Regional Comparators

Non-Residential to Residential Tax Ratio



Summary

- Morinville spends less, but also collects less:
 - Morinville effectively managed operational expense increases during times of high inflation and rising costs.
 - Total tax revenue is far below the regional average due to low non-residential tax revenue.
 - Non-tax revenue has been increasing at a greater rate in recent years which helps soften required tax increases.
 - Morinville will continue to be reliant on residential tax revenue for the foreseeable future.
- The 2025 budget finishes the tax ratio increases
 - Moving forward residential and non-residential increases will be the same.



2025 Operating Budget

Consolidated Budget

	2022 Actual	2023 Actual	2024 Forecast	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue:							
Net Taxation	10,926,534	11,982,595	13,017,640	13,152,824	14,707,585	16,596,651	18,735,411
Franchise Fees	1,934,182	1,975,646	2,156,534	2,118,431	2,181,773	2,247,226	2,314,643
Sales to Other Governments	881,935	971,224	909,024	1,035,434	1,003,607	1,073,124	1,080,667
Government Transfers	1,562,342	1,741,055	1,629,610	1,709,443	1,798,723	1,811,354	1,851,315
Penalties & Fines	247,114	240,842	305,296	302,000	291,000	293,620	301,469
Development Fees & Permits	173,288	192,160	345,708	176,000	199,500	179,760	181,058
Rentals	300,617	374,672	340,556	364,870	374,669	362,987	374,986
Investment Income	180,874	456,665	450,273	400,000	450,000	450,000	450,000
Sales & User Charges	402,481	487,905	369,916	419,363	411,534	350,423	352,049
Other Revenues	478,903	466,573	424,939	364,634	342,695	482,094	494,447
Water, Wastewater & Solid Waste Fees	6,745,716	7,239,696	7,843,542	7,882,713	8,040,774	8,409,236	8,757,268
Total Revenue	23,833,986	26,129,033	27,793,037	27,925,762	29,801,860	32,256,475	34,893,311
Expense:							
Salaries, Wages & Benefits and Training	10,211,099	11,266,870	11,407,566	12,426,969	13,004,131	12,867,941	12,903,770
Contracted & General Services	4,519,027	5,424,663	4,303,418	5,292,344	5,922,637	5,929,919	6,189,865
Materials Goods & Utilities	4,574,341	5,137,383	5,074,307	5,919,104	6,161,887	6,496,647	6,813,284
Interest on Long Term Debt	550,081	521,279	487,658	490,251	458,494	426,705	392,587
Purchases from Other Governments	1,116,665	1,179,528	1,427,712	1,512,569	1,676,090	1,726,373	1,778,164
Bank Charges & Short Term Interest	6,600	9,000	10,361	8,518	16,786	17,034	17,547
Other Expenses	348,815	348,815	168,072	(30,695)	10,472	162,707	155,315
- Morinville Community Library	531,655	531,655	559,096	559,096	576,807	576,807	576,807
- Morinville Historical Society	107,000	107,000	113,516	113,516	116,353	119,263	123,437
- Salary Attrition (included in other expenses)				(390,000)	(379,131)	(390,505)	(402,220)
Total Expense	21,965,283	24,526,193	23,551,707	26,291,672	27,943,657	28,323,395	28,950,776
Net Before Other Expenditures	1,868,703	1,602,840	4,241,330	1,634,090	1,858,203	3,933,080	5,942,536
Other Expenditures (Revenues)							
Debt Principal	1,071,700	1,035,753	1,065,894	1,065,894	1,096,928	1,128,881	1,047,177
Federal Capital Grants	(1,158,358)	(592,847)	(637,964)	(637,964)	(690,000)	(720,000)	(750,000)
Transfers to Reserves	1,955,361	1,159,934	1,206,160	1,206,160	1,451,275	3,524,199	5,645,359
Transfers to the Capital Budget							
Net Total	0	0	2,607,240	0	0	0	0



Community and Infrastructure Services

Divisional Overview

Community Safety Services

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

Community Services

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

Infrastructure Services

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



2025 Budget Overview Community Safety Services

How We Serve Citizens and the Organization...

The Department is comprised of 4 key functional areas:

Fire Services

- Fire Suppression
- Rescue Services
- Medical Response
- Mutual Aid Support
- Alarm Activations
- Service Calls
- Hazardous Material Incidents
- Fire Prevention Activities
- Inspections and Investigations
- Community Engagement
- Public Education & Programs
- Event Support

Enforcement Services

- Municipal Bylaws
- Provincial Statutes
- Permits
- Animal Control
- Pest and Weed Control
- Automated Traffic Enforcement with RCMP
- Community Education Program
- Community Event Support
- Infrastructure protection

How We Serve Citizens and the Organization...

The Department is comprised of 4 key functional areas:

RCMP

- Contracted Police Services
- School Resource Officer Program
- Municipal Clerks
- Victim Services Unit
- Community Engagement opportunities

Emergency Management

- Municipal Emergency Management Plan
- Emergency Management Committee meetings
- Training requirements
- Emergency Management exercises
- Preparedness Education

Strategic Accomplishments

- Pedestrian Crossing Review and Implementation
- School Resource Officer Program & Agreement
- Fire Service Mutual Aid Agreements
- Community Engagement Opportunities
- Regional Community Peace Officer Program
- Sturgeon Regional Emergency Management Exercises
- Alberta First Responders Radio Communication System (AFRRCS) procurement and transition

**COMMUNITY
BUILDING**



**COLLABORATIVE
RELATIONSHIPS**



2025 Notable Initiatives

- Traffic Safety Plan 2025
- Review and Update of the Emergency Management Plan 2024/2025
- Continue to develop and enhance community safety programs (Bike rodeo, Fire Prevention programs, etc)

2025 Budget Variances

Fire

- Significant Variances:
 - Unit Repair/Maintenance **Decrease \$19,319**

Enforcement Services

- Significant Variances: N/A

2025 Budget Variances

RCMP

- Significant Variances:
 - Contracted Services **Increase \$97,634**
 - RCMP Contract

Emergency Management

- Significant Variances: N/A



2025 Budget Overview Community Services

How We Serve Citizens and the Organization...

The Department is comprised of 4 key functional areas:

Programs and Services

- Admissions and memberships
- Program registration
- Payment processing
- Front-line staff and services
- Recreation software management
- Fitness spaces and equipment
- Drop-in and registered fitness and recreation programming (all ages)
- Program guide development
- Fees and Charges Bylaw review
- Community Bus programming
- Facility Standards and Guidelines
- Emergency Reception Centre
- Facility monitoring

Facility Operations

- Building mechanical, electrical, architectural and structural systems
- Arena Operations
- Facility and Asset Management
- Capital Planning
- Custodial/Janitorial Services
- Life Safety Equipment
- Venue Technician Services
- Events, bookings and program support
- Amenity Preparation
- Lease agreements

How We Serve Citizens and the Organization...

The Department is comprised of 4 key functional areas:

Family and Community Support Services

- Community Development, Engagement & Support (Eat Well, Empty Bowl)
- Community Events (Seniors Week, Women's Week, Youth Week)
- In-Home Supports (Snow Removal, Lawn Care)
- Adults and Seniors Programs (Document Days)
- Youth Programs (Beyond, My Loft)
- Day Camps
- Counselling Services
- Information and Referral Programs (Community Social Navigator)
- Emergency Social Services
- Educational Workshops and Information Sessions
- Regional Partnerships and Collaboration
- Diversity and Inclusion (Pride Week, Peer Connection)
- Community and Support Grant
- Volunteer development, coordination, grants and recognition (LIT's)
- Emergency Social Services

Community Development

- Wellness and Recreational Access Program
- Community and User Group Liaison
 - Facility Bookings
 - Ice and Dryland Allocation
 - Signature Events (Festival Days, Lite Up the Nite)
 - Community Events
 - Community Group Agreements
 - Joint Use Partnership Agreement
- Parks, Recreation, Culture and Trails Master Plan
 - Community and Support Grant
 - Arts, Culture and Recreation Programming
 - Fees and Charges Bylaw
 - Outdoor Spaces/Trails
 - Inventory of Associations
 - Volunteer development, coordination and recognition

Strategic Accomplishments

- Community Services Advisory Committee support
- Community Grant and Support Policy
- Volunteer development sessions and grants
- Engagement session for adults and seniors
- Community Better Challenge
- Regional Interagency Board/Community of Practice
- Community Bus program
- Sales and Marketing Strategy for Morinville Leisure Centre
- Ice and Dryland Allocation Policies
- Community group communication

COLLABORATIVE
RELATIONSHIPS



ENVIRONMENTAL
RESPONSIBILITY



COMMUNITY
BUILDING



COMMUNITY
SAFETY
& WELLBEING



FINANCIAL
STEWARDSHIP



Strategic Accomplishments

- Collaborated with Community Safety Services for events and programs
- Community action plans for 2019 Needs Assessment
- Updated the Wellness and Recreation Access Program
- MLC Concession vendor
- Corporate Memberships
- Maintained FCSSAA agreement
- Annual Pitch-In Event
- Partnered with Alexander First Nation to include Indigenous-centered programming in Town events
- Recreation Cost Sharing Agreement with Sturgeon County
- Joint Use and Partnership Agreement

2025 Notable Initiatives

- New Recreation Software
- Continued implementation of Community Safety-Wellbeing Report recommendations
- Update Block Party package that promotes the Good Neighbour Program
- Collaborate with community groups to secure grant funding
- New membership revenue streams
- Recreation Cost Sharing Agreement
- Collaborate with different agencies to address houselessness and housing precarity

2025 Budget Variances

Community Services Administration

Significant Variances:

- Grant Revenue **Increase \$75,000**
- Community Needs Assessment **Increase \$50,000**

Family and Community Support Services

Significant Variances:

- FCSS Community Support **Increase \$14,730**
- FCSS Child/Youth Programming **Increase \$29,780 Net**
- FCSS Youth Program Leadership **Increase \$14,730**



2025 Budget Overview Infrastructure Services

How We Serve Citizens and the Organization...

The Department is comprised of 8 key functional areas:

Parks

- Grass Maintenance
- Pests and Weed Control
- Flowers and Shrub Beds
- Tree Maintenance
- Playgrounds and Sports Fields
- Fencing
- Outdoor Amenities

Roads

- Pavement Maintenance
- Sidewalk Repairs
- Streetlights
- Traffic Signals
- Line Painting
- Traffic Signs
- Gravel Roads
- Snow Clearing

Utilities

- One-Calls
- Source Control
- Water Testing / Reporting
- Infrastructure Maintenance
- Sewer Line Flushing
- SCADA Operation
- Flood Management

How We Serve Citizens and the Organization...

The Department is comprised of 8 key functional areas:

Solid Waste

- Solid Waste Collection and Disposal
- Organics Collection and Disposal
- Recycling Collection and Processing
- Large Item Pickup

Building Maintenance

- Facility Repairs
- Facility Preventative Maintenance
- Security Systems
- Fire Alarms
- Vandalism
- Electrical, Plumbing, HVAC

Capital Projects

- Capital Estimating
- Project Delivery
- Stakeholder Management
- Regulatory Permits
- Budget Control
- Scope Management

How We Serve Citizens and the Organization...

The Department is comprised of 8 key functional areas:

Engineering

- Franchise Utility Coordination
- Long Term Infrastructure Planning
- Developer and Builder Coordination
- Lot Grading
- Encroachment Reviews
- Levy Model Updates

Fleet Services

- Fleet Purchasing
- Routine Maintenance
- Preventative Maintenance
- Correcting Repairs
- Attachment Swaps
- Parts Ordering
- Commercial Vehicle Management

Strategic Accomplishments

- Design and Construction of the Grandin/Hwy 642 Signals
- Updated the Engineering Standards
- Implemented the Pedestrian Safety Crosswalk Study Recommendations
- Completed the Utility Master Plans and progressing through the Regional Waterline and Building Condition Assessments to support Morinville's diligent planning for infrastructure needs
- Revamped the long-term capital plan
- Collaborated with external partners for shared services and opportunities, such as snow clearing on Highway 642

**COMMUNITY
SAFETY
& WELLBEING**



**FINANCIAL
STEWARDSHIP**



Strategic Accomplishments

Other strategic accomplishments include:

- Tendering the solid waste collection contract resulting in substantial savings
- Coordinating the Extended Producers Responsibility changes which will further result in significant recycling collection savings in 2025
- Supporting engineering requests due to a significant influx of residential and commercial development in 2024 and ensuring consistency with Town standards
- Progressing asset management best practices such as conducting a sidewalk trip hazard assessment and the next 5 year road rehab program development.

ENVIRONMENTAL
RESPONSIBILITY



2025 Notable Initiatives

- Conducting the next stage in the assessment of operational service levels, specifically ensuring relevancy, cost/benefits, and potential efficiencies.
- Continue to progress long-term planning including conducting a Facility Master Plan in 2025
- Refinements towards developer-related engineering processes to improve expectations, clarity, and review turnaround time

2025 Budget Variances

Public Works

- Significant Variances:
 - Building Maintenance **Increase \$41,180**
 - Contracted Services **Increase \$203,500**
 - Engineering Services
 - Facility Master Plan

2025 Budget Variances

Roads

- Significant Variances:
 - Contracted Services **Increase \$21,500**
 - Roads R&M Winter **Decrease \$35,600**

Parks

- Significant Variances
 - Parks **Increase \$87,300**
 - Contracted Services **Increase \$19,000**

2025 Budget Variances

Water

- Significant Variances:
 - Regional Line R&M **Decrease \$46,000**

Storm

- Significant Variances: N/A

2025 Budget Variances

Sanitary

- Significant Variances:
 - Contracted Services
 - Hydrovac Program **Increase \$59,000**
 - Decrease \$65,000** (capital)

Solid Waste

- Significant Variances:
 - Customer Billings **Increase \$28,000**
 - Customer Billings Recycling **Decrease \$86,300**
 - Automated Services **Decrease \$54,500**

2025 Budget Variances

Rate Changes

- Water:
 - No change - variances due to volume estimates
- Wastewater:
 - Increase of \$0.20/m³ (5.8%)
 - Directly tied to increase in costs from Arrow Utilities
- Stormwater:
 - Increase of \$2.50/month for residential
 - Increase of \$5.00/month for non-residential
 - Half of the original recommended increase
- Solid Waste
 - Increase of \$1.11/month
 - Reflects GFL contract increases and recycling changes



Administrative Services

Divisional Overview

Human Resource Services

- Recruitment, retention, and workforce alignment to deliver community services

Communication & Legislative Services

- The 'voice' of the organization; ensures good governance, customer service, and strategic advice

Financial Services

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

Planning & Economic Development

- Long-term planning, regulatory compliance, and economic growth through business attraction and coordination

Technology Services

- Maintains reliable and secure IT infrastructure to ensure business continuity



2025 Budget Overview
Human Resource
Services

How We Serve the Organization...

The department comprises three functional areas:

Human Resources

- Organizational Development & Effectiveness
- Employee Engagement
- Employee Experience
- Employee Life Cycle
 - Recruitment
 - Onboarding
 - Training & Development
 - Offboarding
- Employee & Labour Relations
- Collective Agreement Administration, Negotiations, and Bargaining
- Performance Management
- Return to Work Program
- Position Classification Evaluation
- Compensation Management & Strategy
- HR/Corporate Metrics
- Business Continuity
- HR Policies and Procedures
- Exit Interviews & Reporting
- Grant Application and Administration
- Electronic Personnel Records Management

Corporate Safety & Risk

- Occupational Health & Safety Program Administration
- Legislative Compliance
- WCB Administration
- OK Alone App Administration
- Annual COR Audit
- Corporate Risk

Payroll & Benefits

- Bi-weekly Payroll Processing
- Benefits Administration
- Pension Administration
- Legislative Compliance
- Disability Management (short-term and long-term)
- Year-end Reporting (APS/WCB/LAPP)
- Annual T4 Processing
- Annual Payroll & Pension Audits
- Annual Salary & Benefits Disclosure Reporting

Strategic Accomplishments

- Improved onboarding process for new hires and offboarding process for exiting employees
- Implemented software to streamline recruitment and onboarding
- Training offerings:
 - Deadline with Difficult People
 - Unconscious Bias Updated all HR policies
 - Leadership for Supervisors
- Internal position classification review, including position requirements & training matrix
- Leave Management Roadshow
- Completed an internal and external benefits survey and review
- Formed Employee and Senior Leadership Engagement Focus Groups
- Updated the OHS Program to reflect organizational priorities and reporting needs
- Delivered All-Staff Events (ie., Corporate Safety BBQ, Staff AGM)

2025 Notable Initiatives

- Bi-annual Administration & Council Compensation Market Comparison Survey
- Enhancing OHS reporting measures through automation
- Continue roll-out of updated OHS Program
- Develop a 3-year corporate training plan
- Create a Workforce Planning Strategy
- Pulse Employee Engagement Survey
- Collective Bargaining
- Developing an internal training matrix
- Continued HR software optimization

2025 Budget Variances

Human Resources

- Significant Variances:
 - Contracted Services **Increase \$35,000**

Occupational Health & Safety

- Significant Variances: N/A

Payroll and Benefits

- Significant Variances:
 - Salaries **Decrease \$35,000**



2025 Budget Overview Communication and Legislative Services

How We Serve Citizens and the Organization...

The department comprises four functional areas:

Communications

- Corporate Communications
- Emergency and Crisis Communications
- Program, Event and Facility Communications & Advertising
- Marketing/Promotions
- Media Relations
- Issues Management
- Internal Communications
- Website Management
- Graphic Design & Digital Assets
- Public Engagement
- Social Media
- Strategic Consultation
- Corporate Branding
- Publications & Reports

Community Engagement

- Community Partnerships
- Corporate Sponsorships
- Event and Program Grant Opportunities
- Commemorative/Tribute Program
- Engage Morinville
- Community Relations
- Promotional Opportunities
- Advertising Opportunities
- Building Community Connections
- Networking & Engagement
- Contractual Fulfillment/Reporting
- Partnerships/Sponsorships
- Promotional Items

How We Serve Citizens and the Organization...

Legislative Services

- Council Meeting Management
- Census
- Municipal Elections & Voting
- Council Committee Recruitment
- Council Member Appointments
- Public Hearings
- SDAB & ARB
- Municipal Bylaw and Policies
- Commission of Oaths

Information Management

- Corporate Information Management
- Digital and Paper-based Records
- Freedom of Information & Privacy
- Records Retention & Disposition
- Video Surveillance
- Compliance and Legal requirements

Admin Support Services

- Resident Engagement
- Payment Services
- Resident Inquiries
- Concern escalation/Tracking
- Cash Handling/Reconciliation
- Animal Licenses
- Permitting support
- Town Hall Facility Management
- RCMP Deposits
- GoA reconciliation
- Admin/Project Support
- Town Hall Fire Marshalls
- Office Equipment & Supplies
- Mail Services

Strategic Accomplishments

- Launched Engagemorinville.ca, Morinville's dedicated online engagement portal
- Implemented a new, more inclusive Agency, Board, Commission and Committee Appointments Policy
- Instituted service level agreements internally
- Implemented Service Tracker more broadly
- Increased corporate sponsorships year-over-year
- Increased community partnerships year-over-year
- Maximized advertising campaign revenue

2025 Notable Initiatives

- Expansion of the Developers' Marketing Collaboration
- Records and Information Management (RIM) Project Completion
- Election
- Orientation
- Census
- MLC Marketing Strategy Phase 2
- Crisis Communications Plan
- Internal Communications Improvements

2025 Budget Variances

Communications & Community Engagement

- Significant Variances:
 - Sponsorship Revenue **Increase \$35,000**
 - Marketing Expenses **Increase \$35,000**
 - Marketing Expenses **Increase \$20,000**

2025 Budget Variances

Administrative Support Services

Significant Variances:

- Customer Service **Increase \$11,350**

Records and Information Management

- Significant Variances: N/A

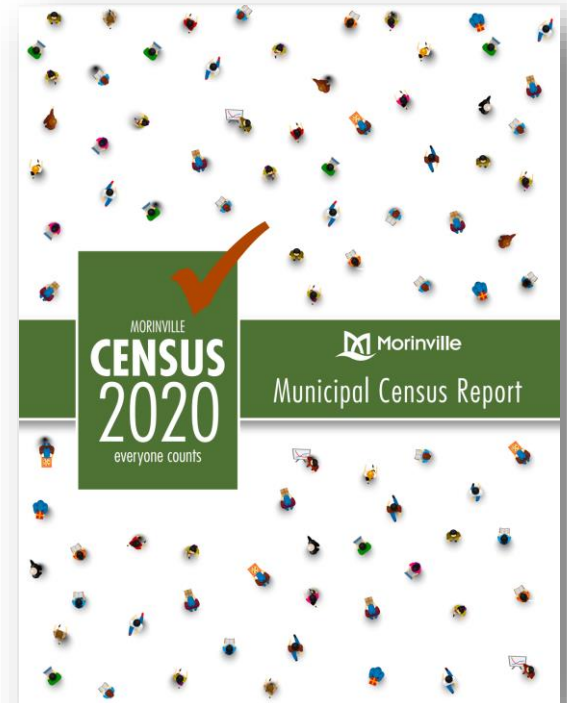
Legislative Services

- Significant Variances:
 - Election **Increase \$ 87,500**
 - Census **Increase \$ 97,500**

2025 Budget Variances

Municipal Census 2025

- Development indicators show that the community has grown significantly since the last census
- With the next federal census in 2026 and data delays until late 2027, the municipal census delivers timely insights to address immediate needs.
- The municipal census provides accurate, up-to-date data that informs local decision-making.





2025 Budget Overview Financial Services

How We Serve Citizens and the Organization...

The department comprises one key functional area and oversees the General Government cost centre:

Financial Services

- Budget Analysis, Preparation and Financial Planning
- Financial Reporting and Audit Preparation
- Insurance and Risk Management
- Financial Policies
- Accounts Payable and Receivable
- General Accounting
- Grant Management
- Assessment and Taxation (4,309 rolls)
- Utility Account Management and Budgeting (3,659 utility accounts)

Strategic Accomplishments

- Revamped budget process and schedule
 - Long-term Operational Plan
- Updated suite of fiscal bylaws and policies
 - Budget Principles and Guidelines
 - Taxation
 - Reserves
 - Debt Management
 - Investments
 - Fees and Charges Bylaw
 - Supplemental Assessment Bylaw
 - Non-residential Tax Incentives Bylaw

Strategic Accomplishments

- Implementation of updated budgeting software
- Review of insurance and risk management
- Update of procurement policies and practices
- Updated administrative budget processes
- New investments and cash flow initiatives
- Customer Service initiatives
 - Tax payments via credit card
 - Electronic tax/assessment notices
 - Tax/utility clerk cross training
- Updated and enhanced accounting controls and processes
- Off-site levy reporting

2025 Notable Initiatives

- Supporting the redevelopment of Offsite Levy Bylaws
- Second phase of procurement and purchasing process improvements
 - Templates development
 - Additional directives and guidelines to improve consistency and lower risk
- Second phase of insurance and risk management updates
 - Content valuations
 - Exploration of alternative providers
 - Event and rental portals and policies
- Continual budget process improvement
 - Improved rigour in projected to year-end information (PYE)
 - More robust calendar and timeline development
- Update and refresh of utility model

2025 Budget Variances

Financial Services

- Significant Variances:
 - Contracted Services **Increase \$19,900**
 - Insurance **Increase \$29,272**

2025 Budget Variances

General Government Services

- Significant Variances:
 - Return on Investments – Revenue Increase of \$50,000

- Other notable - Improved consistency for calculating salary attrition



2025 Budget Overview Planning & Economic Development

How We Serve Citizens and the Organization...

The department comprises three functional areas:

Planning

- Maintain statutory and non-statutory Land Use Documents
- Regional Planning
- Intergovernmental Relations
- Plan for future land use
- Subdivision
- Development Agreements
- Planning Inquiries
- Public Engagement

Development

- Fulfill Legislated Land Use Regulation and Processes
- Development Permits
- Safety Codes Permits
- Development Compliance
- Encroachment Agreements
- Development Inquiries

Economic Development

- Land Management
- Business Licensing
- Business recruitment, expansion, and retention
- Investment attraction
- Business/commercial inquiries
- Stakeholder relations

Strategic Accomplishments

- Growth Management Study
- Land Use Bylaw Omnibus Amendments
- Renegotiated Safety Codes Contract
- Retail Gap and Complimentary Sectors Analysis
- Industrial Business Park engagement
- More in Morinville promotional campaign and economic development website
- Business Licence Bylaw update and online service
- Annual Chamber Luncheon presentations
- Draft Coeur de Morinville Development Incentive Bylaw

COLLABORATIVE
RELATIONSHIPS



ENVIRONMENTAL
RESPONSIBILITY



COMMUNITY
BUILDING



ECONOMIC
DEVELOPMENT



FINANCIAL
STEWARDSHIP



2025 Notable Initiatives

- My Morinville Municipal Develop Plan
- Coeur de Morinville Area Structure Plan Redistricting Review/Amendment
- Off-Site Levy Bylaw update
- Direct Control Districts Review/Amendment
- Land Management Framework Policy Review
- Mobile Vendor Bylaw Review

2025 Budget Variances

Planning

- Other Revenue: **Decrease \$26,700**
- Permit Revenue **Increase \$20,000**

Economic Development

- Significant Variances: N/A



2025 Budget Overview
Technology Services

How We Serve Citizens and the Organization...

The department comprises two functional areas:

Information Technology

- Business Data Solutions
- Business Solutions Development
- Business Systems Support
- Computer Infrastructure Support
- Cybersecurity
- Service Quality Management
- Technology Planning
- Technology Purchasing
- Technology Training
- Physical security
- EMS Support

Geographic Information Systems

- GIS Analytics and Reporting
- GIS Community Inventory and Asset Management Program
- GIS System Support
- GIS Support
- EMS Support

Strategic Accomplishments

- Implement fiberoptic connections to all enhance speed, reliability, and capacity
- Implement a centralized vulnerability management system
- Implemented immutable data backups
- Conducted a comprehensive assessment of all server room hardware and updated all network documentation.
- Implemented IT governance to improve organizational alignment, decision-making, and resource allocation.
- Improved organizational security awareness and training

2025 Notable Initiatives

- Organizational Training and Gap Assessment
- Software Application Review
- Pentest
- Service Level Agreements
- Redundant Site and Failover
- GIS Master Plan
- GIS Software Review

2025 Budget Variances

Technology Services

- IT Software/Support **Decrease \$75,000**

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2025 Budget Overview Office of the CAO

Overview

Office of the CAO

Legislated responsibilities:

- Administrative head of the municipality
- Ensures that policies and programs are implemented
- Advises and informs Council on the operation and affairs of the municipality
- Performs duties and exercises powers assigned to the CAO by the MGA, other enactments and Council

OCAO key areas of oversight:

- Facilitation of Governance
- Overall Strategic Management
- Executive Leadership
- Regional Initiatives
- Corporate Planning
- Government Relations

2025 Notable Initiatives

- 2025 Strategic Plan Initiatives
- Service Inventory Improvements
- Service Reviews
- Improved Metrics
- Election and Council Orientation
- Labour Negotiations

2025 Budget Variances

OCAO

Significant Variances:

- Service Reviews **Increase \$40,000**
- Legal Fees **Decrease \$34,000**





2025 Budget Overview Council

Overview

Council

Legislated responsibilities:

- Governance and Policy-making
- Financial Management
- Land Use and Service Provision

Council key areas of oversight:

- Strategic planning
- Service Level
- Risk Management
- Stakeholder and Community Relations

Strategic Accomplishments

- 2021 – 2025 Strategic Plan
- Long-term Operating and Capital Plans
 - Reinvesting in infrastructure
- Financial Policy Framework
- Improved financial position
 - Reduced reliance on utility surpluses
- Renewed Focus on Community Engagement
- Supported a new MDP
- Improved traffic and pedestrian safety
 - Signalization
 - Rapid Rectangular Flashing Beacons
- New Community Amenities
 - GFL Outdoor Multi-purpose Sport Facility
 - Splash Park and Change Rooms
 - LAV III

2025 Budget Variances

Council

Significant Variances:

- Professional Development (shared) **Decrease \$2,500**
- Mileage and Subsistence (shared) **Decrease \$2,500**
- Contracted Services **Increase \$70,000**
- Public Relations (shared) **Decrease \$8,700**

2025 Council Budgeting Options

- Council directed Administration to look at where reductions could be made to reduce variances.
 - Three areas: PD, Mileage and Subsistence, public relations
- Related policy and remuneration work is underway by the Council Compensation Committee.

Professional Development Options

- Shared professional development was already reduced by 50% (\$2,500) to reflect historical trends
- Identify individual planned PD and budget for 2025 with more specificity (Recommended)
- Remove individual PD amounts and set a shared amount (\$15K)
 - Can still be tracked and reported by person

2025 Council Budgeting Options

Mileage and Subsistence Options

- Shared mileage/subsistence was already reduced by 50% (\$2,500) to reflect historical trends
- Lower individual amounts (Status quo recommended)
- Remove individual amounts and set a shared amount (\$25K)
 - Can still be tracked and reported by person



2025 Council Budgeting Options

Public Relations

- Shared public relations was already reduced by 40% (\$8,700) to reflect historical trends
- Lower individual amounts |
- Remove individual amounts, set a shared amount (\$15K) (Recommended)
 - Can still be tracked and reported by person





2025 Capital Budget

Capital Plan Roadmap

Previous Year's Achievements:

Council endorsed the 80% capital funded option which:

- Sustainably funds asset renewal projects
- Incorporates priority-based funding for growth / value-added projects
- Excludes most service enhancement projects

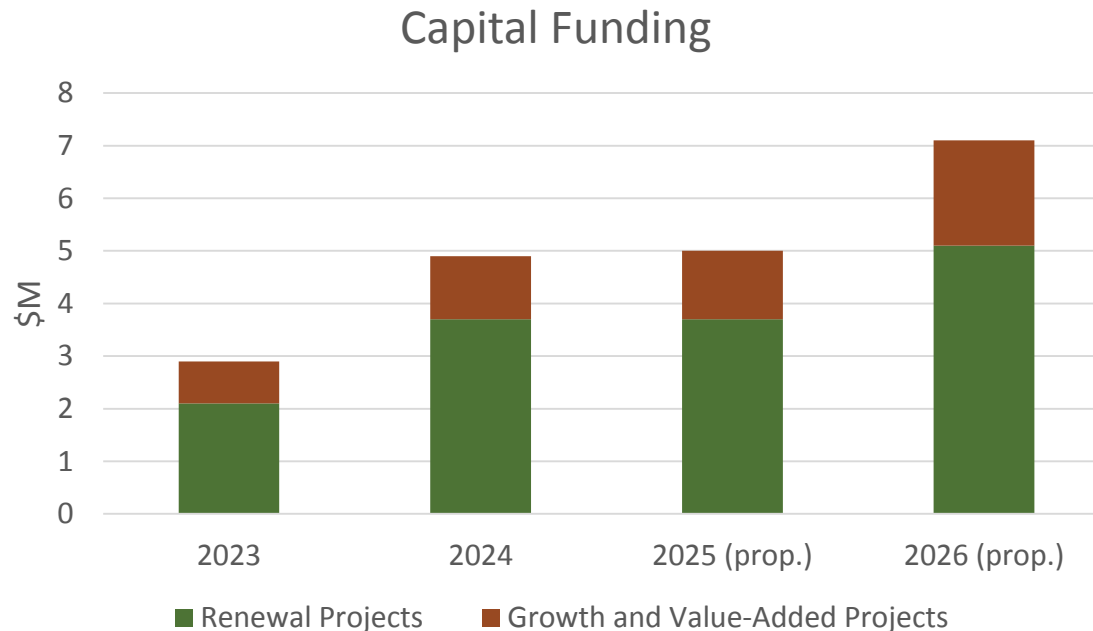
Benefits:

- ✓ Back on track with provincial indicator by 2026 (anticipated)
- ✓ Reduces unplanned critical infrastructure failures
- ✓ Improves safety and usability of assets
- ✓ Optimizes overall lifespan costs

Capital Plan Roadmap

2025 Goals:

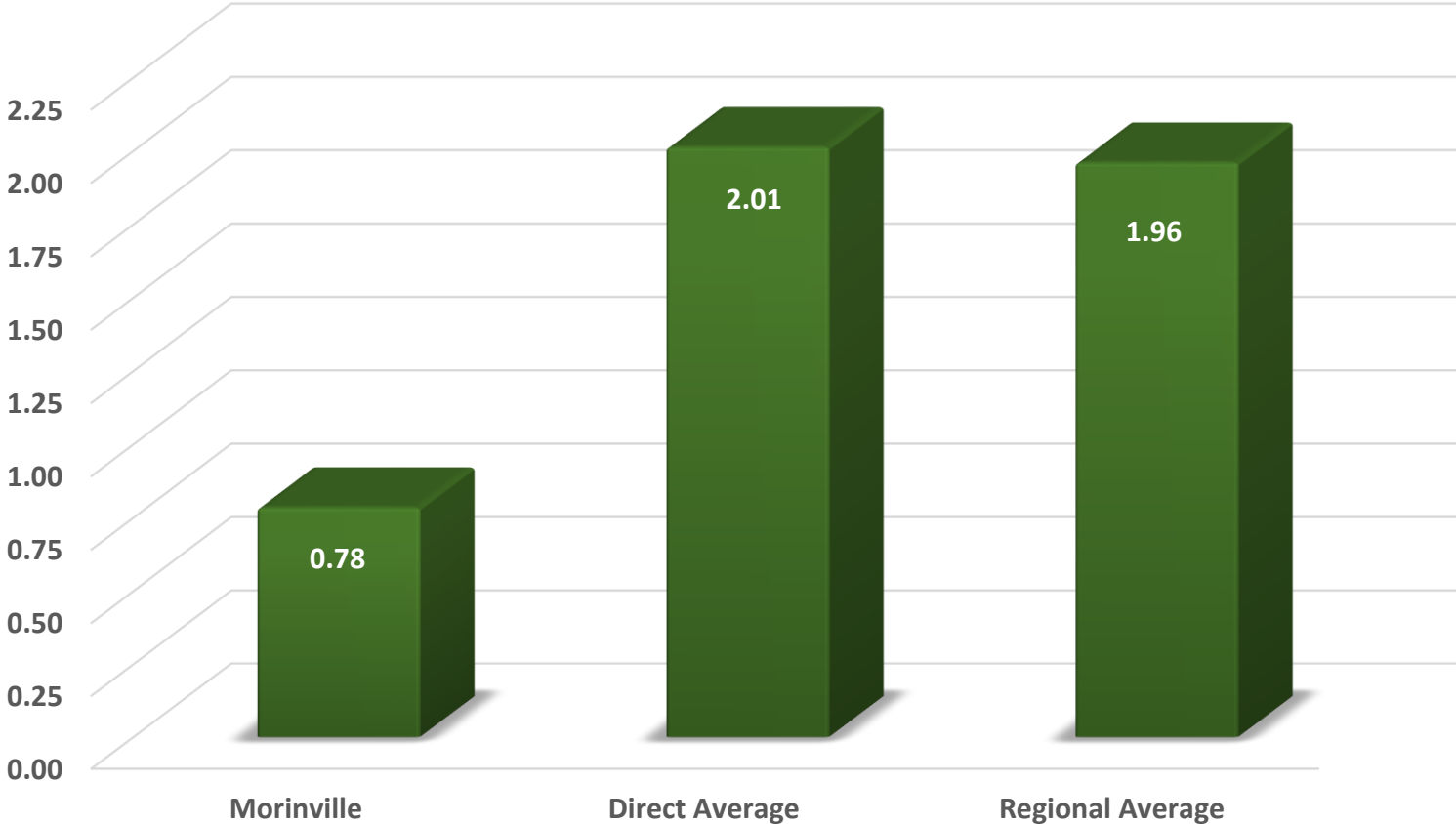
- Continue with the endorsed capital funding roadmap
- Continue the rollout of renewal programs
- Utilize asset management principles to direct renewal funds effectively



Infrastructure Investment

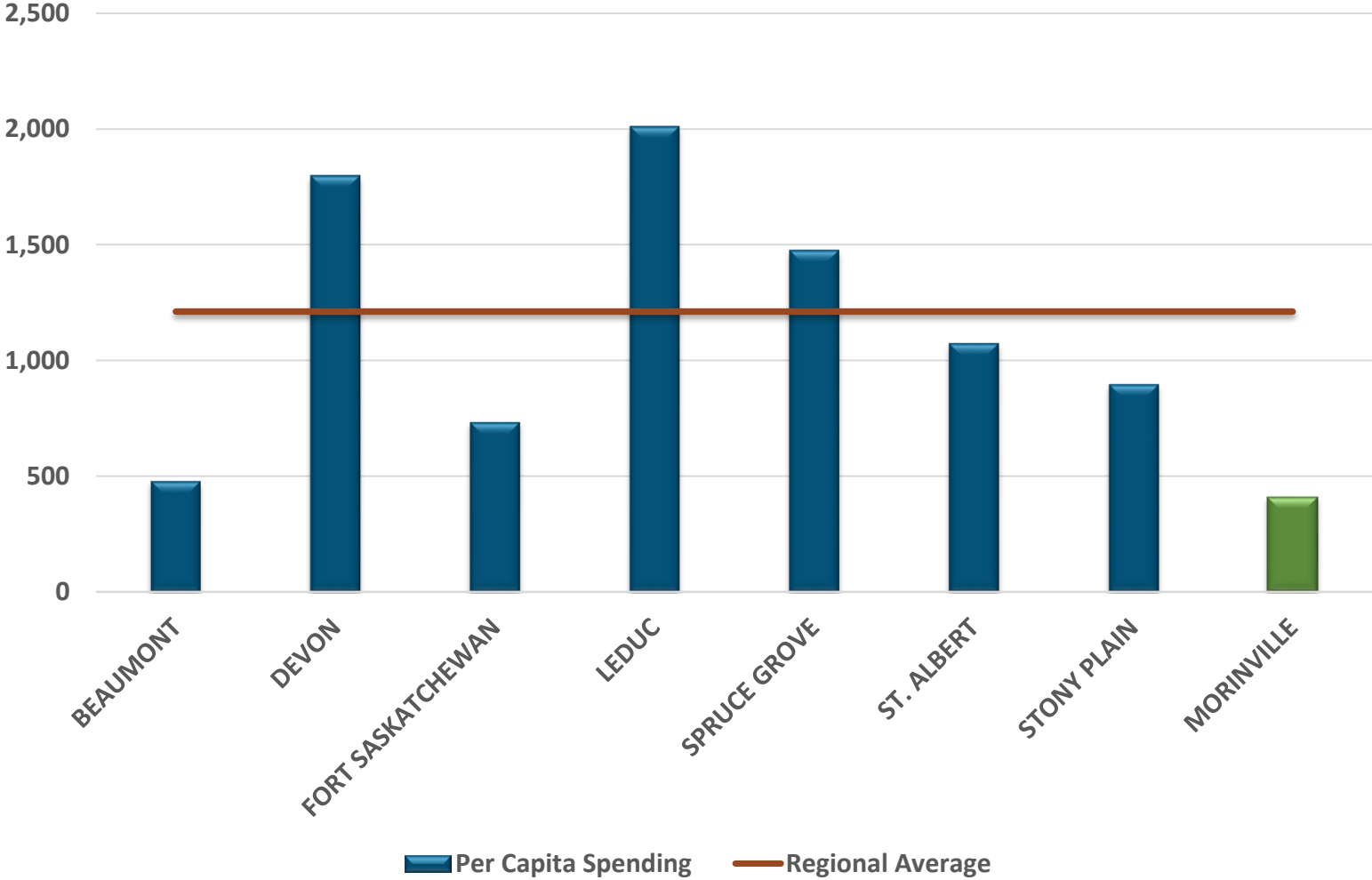
Investment to amortization ratio target is 1.0

Investment to Amortization Ratio



Infrastructure Investment

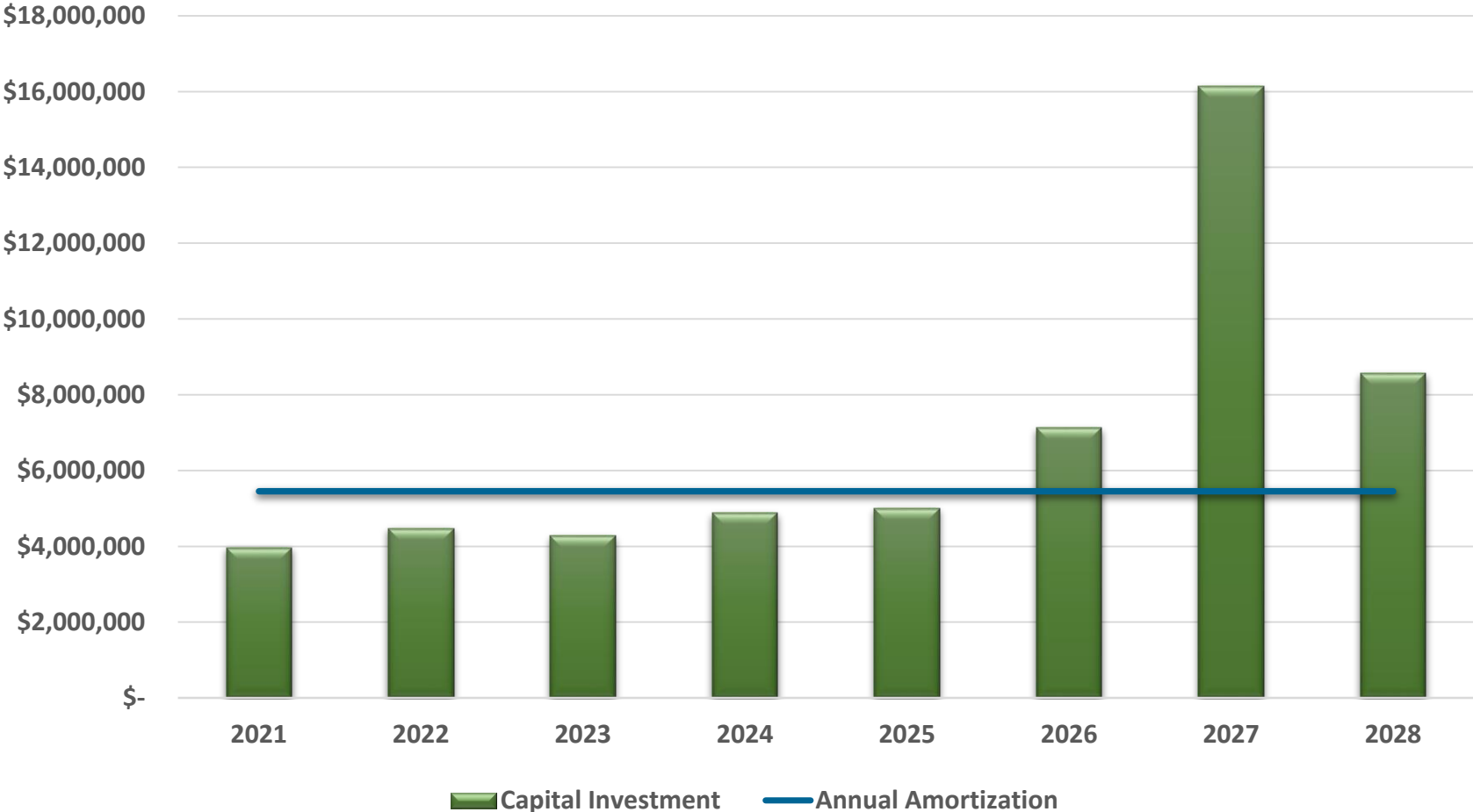
Per Capita Capital Investment



Infrastructure Investment

Increasing investment will push the average ratio above the provincial indicator

Capital Investment Indicator



Renewal Program Development

How are renewal programs developed?

Data Collection

Total Inventory

Expected Lifespans

+

Level of Service

Usability

Risk Tolerance / Safety

+

Condition Assessments

Field Reviews



5-Year Renewal Programs

Renewal Programs

Examples



Sidewalk Rehab Program



Roadway Rehab Program



Sewer Relining Program

Renewal Programs

Overview of Capital Plan – 2025 Renewal Projects

• Residential Road Rehab program	\$1,800,000
• Main & Arterial Road Program	\$200,000
• Alley & Parking Lot Program (New)	\$200,000
• Sidewalk Rehab Program	\$250,000
• Parks Rehab Program	\$140,000
• Multi-use Trail Rehab (New)	\$100,000
• Sewer Trunk Relining Program	\$300,000
• Utility Renewal Program	\$325,000
• Municipal Buildings Major Repairs	\$35,000
• Fleet Replacement	\$270,000
• Specialized Tools Replacement (New)	\$68,450
2025 Renewal Projects:	\$3,688,450

Growth Project Development

How are growth projects prioritized?

Long Term Infrastructure Needs

Master Plans

Area Structure Plans

+

Level of Service

Capacity

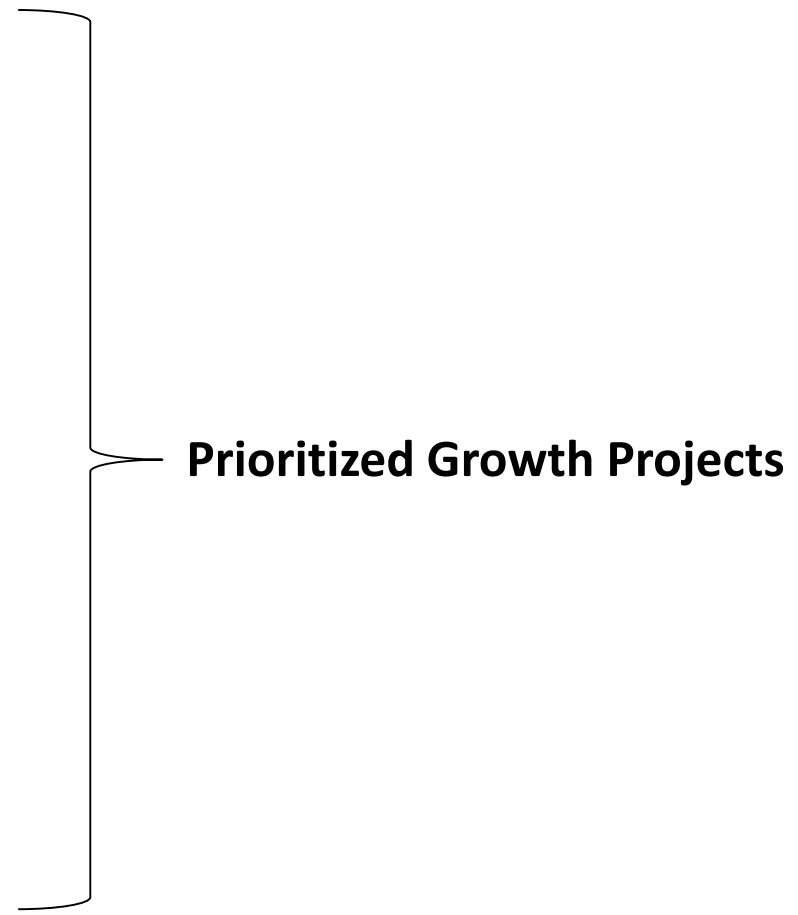
Risk Tolerance / Safety

+

Growth Projections

Growth Study

Census



Growth and Value-Added Projects

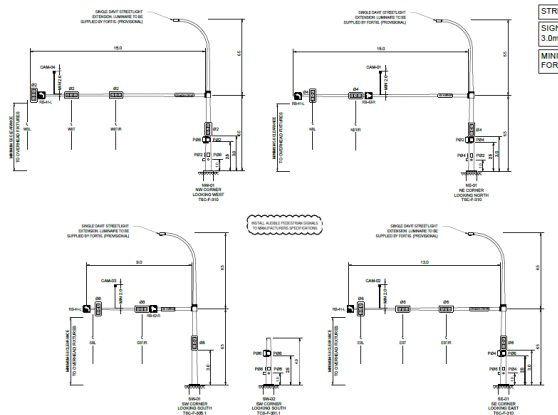
Examples



Pedestrian Safety Improvements



Outdoor Multi-Sport Recreational Facility
Washrooms & Landscaping



Grandin / Hwy 642 Signals

Growth and Value-Added Projects

Overview of Capital Plan – 2025 Growth and Value-Added Projects

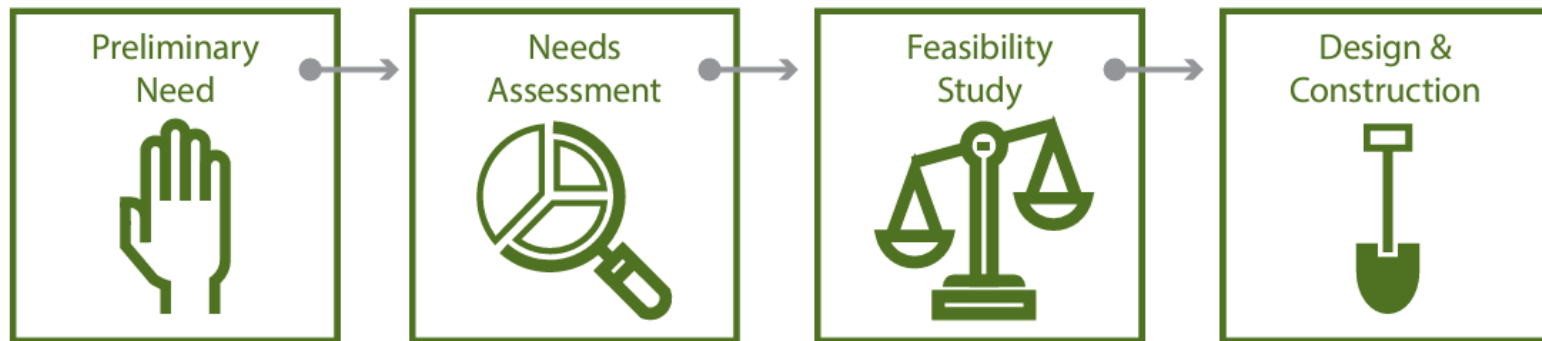
2025-2034 Long Term Capital Plan

Notable changes to long-term plan from last year:

- 2025's proposed projects have more accurate cost estimates. Cost differences reflect improved scoping and refinement of estimates.
- Revised growth and value-added projects based on results from the updated Utility Master Plan.
- Increase to IS Building estimate in 2027 from \$6m to \$10m to reflect more accurate costing information.
- Increase RCMP Building estimate in 2030 (placeholder) from \$3m to \$10m (high-level estimate)

Project Planning and Delivery

Growth and Value-Added Projects can go through additional stages for project delivery.



Infrastructure Services Building

Recommended Option – Continue with design project in 2025.

- Addresses OHS concerns
- Efficient operations & supports long term growth
- Occupancy by 2029 – clear roadmap for solving current issues
- Fundamental project to improving infrastructure investment and municipal indicator status

Alternative #1 – Proceed with OHS and condition repairs

- Addresses OHS concerns
- Does not address growth
- Nominal impact to municipal indicator status

Alternative #2 – Proceed with OHS and condition repairs plus install a modular building

- Addresses OHS concerns
- Provides interim space for growth
- Reduced operational efficiency
- Nominal impact to municipal indicator status

Funding Allocations

LGFF

2025 Allocation	\$1,606,276.00
Estimated 2024 Carryover	\$184,597.00
	<hr/>
	\$1,790,873.00
Residential Road Rehab	\$1,790,873.00

Capital Tax Revenue

Budgeted Capital Tax Revenue	\$1,444,460.00
Ally and Parking Lot Program	\$200,000.00
Sidewalk Rehab	\$250,000.00
Multi-Use Trail Development and Rehab	\$100,000.00
Sewer Trunk and Manhole Relining	\$300,000.00
Fleet and Heavy Equipment Replacement	\$270,000.00
Municipal Buildings - Major Repairs	\$35,000.00
East Boundary Road Drainage	\$250,000.00
Residential Road Rehab	\$9,127.00
Specialized Tool Replacement	\$30,333.00

Funding Allocations

Renewal Reserve Spending

Main and Arterial Road	\$200,000.00
Utilities Infrastructure Renewal Program	\$325,000.00
Specialized Tool Replacement	\$38,117.00
	\$563,117.00

Growth Reserve Spending

Pedestrian Safety Improvements	\$ 70,000.00
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Parks Reserve Spending

Parks Infrastructure Rehab	\$140,000.00
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Reserve Impacts

Capital Reserves				
Begin Bal	Est. Additions	Est. Drawdowns	Est. End Bal	
\$ 7,634,566.53	-	563,117.00	\$	7,071,449.53
\$ 3,153,681.15	-	70,000.00	\$	3,083,681.15
\$ 329,173.14	100,000.00	140,000.00	\$	289,173.14
\$ 555,244.63	-	-	\$	555,244.63
<hr/>				
\$ 11,672,665.45	\$ 100,000.00	\$ 773,117.00	\$	10,999,548.45
Net Drawdown		\$ 673,117.00		

Off-site Levy Reserves				
Begin Bal	Est. Additions	Est. Drawdowns	Est. End Bal	
\$ 103,303.39	-	400,000.00	-\$	296,696.61
-\$ 213,038.33	-		-\$	213,038.33
-\$ 3,151,890.60	-		-\$	3,151,890.60
\$ 38,327.96	-	-	\$	38,327.96
<hr/>				
-\$ 3,223,297.58	\$	\$ 400,000.00	-\$	3,623,297.58

2025-2034 Long Term Capital Plan

Total Provincial Per Capita Funding for Municipal Infrastructure
(excluding federal funding)





Long-term Operational Plan

Long-term Operational Plan Update

- A reminder that the purpose of the plan is to get Morinville back on track with infrastructure investment while also addressing operational requirements.
- Progress on the Long-term Operational Plan has outpaced original estimates.
- Performance above expectations has been driven by surpluses and growth.
 - Surpluses created by careful stewardship of municipal finances and the resulting unused contingencies.
 - Growth of both residential and non-residential assessment has outpaced conservative projections.

Long-term Operational Plan Update

The result:

	Original 2024 Approved Estimated Tax Increase Requirements	Updated 2025 Plan Estimated Tax Increase Requirements	% Change
2025	7.45%	5.75%	(decreased by 1.7%)
2026 - 2028	9.82%	8.05%	(decreased by 1.%)

The proposed 2025 tax increase, paired with expected assessment increases, results in a total increase for the average single-detached home of \$19.95 per month