



Morinville
2024-2025
Strategic Plan Progress Report
T2: May to August 2024

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On May 20, 2022, Morinville Council approved its Strategic Plan to guide the corporation for the current term of Council. The Strategic Plan, updated in spring of 2024, consists of six goals and will remain in place until 2025. Upon adoption of the Strategic Plan, Administration began working on implementing the plan by developing the Corporate Business Plan that articulates specific actions to help meet Council's goals and achieve Morinville's vision and mission. This report aims to update Council on the strategically aligned outcomes achieved from May to August 2024. During this time, Administration was also engaged in day-to-day operations, delivering core services and programs, and participating in other significant initiatives.

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GOAL 1: COMMUNITY BUILDING

Morinville is a mid-sized community with a welcoming “small-town-feel” where we live and grow together.

Objective 1.1: Boards, committees, task forces, community groups, have participants/members representative of Morinville's diverse population

#	INITIATIVES	2024	2025
1.1.1	Implement the Agency, Board, Commission and Committee Appointments Policy	Completed	
1.1.2	Undertake an organizational review of Terms of Reference (TOR) and effectiveness of Committees (e.g., Community Services Advisory Committee, etc.)	Completed	

Objective 1.2: Residents and businesses have opportunities to actively engage in, and are informed of, decision-making and planning for our future

#	INITIATIVES	2024	2025
1.2.1	Increase community engagement and participation through expanded budget consultation and engagement (e.g., community bus, capital projects, etc.)	Completed	
1.2.2	Expand engagement and increase education with residents, community groups, and stakeholders around the Corporate Fees and Charges Bylaw (e.g., Fees and Charges Survey, community user groups, etc.)	Completed	
1.2.3	Improve program and service delivery through feedback from members of the public	Completed	
1.2.4	Identify opportunities to engage residents and businesses	X	X

T1 Progress and Summary

Through ongoing discussions with the Morinville & District Chamber of Commerce, they presented ideas to Council on a potential tax incentive program. A motion to engage further discussion was passed and work continues. Initial work began on two significant projects – the Municipal Development Plan and Retail Gap Analysis – both supporting growth and development in Morinville. Your Community, Your Ideas, a special engagement session for adults and seniors took place in January. The evening had great attendance and pivotal input was received that will shape programs designed exclusively for older adults and seniors.

T2 Progress and Summary

In T2, several efforts were made to engage residents and businesses within the community. The Municipal Development Plan (MDP) began implementing an extensive engagement plan. Additional engagement with the business community included a collaboration with the Chamber of Commerce on an incentive program, along with hosting a developer block party with the residential developers to encourage community growth. Business engagement focused on the retail gap analysis. Landowners were also involved in the creation of an industrial landowner inventory. The Budget 2025 Survey was held and provided Council with input to shape the 3-year operating budget and capital plan. Community involvement was encouraged with the recruitment of the Council Remuneration Review Committee. These actions helped shape the future development of Morinville.

#	INITIATIVES	2024	2025
1.2.5	Review Public Engagement Policy and Procedures		X



GOAL 2: COMMUNITY SAFETY & WELLBEING

Morinville prioritizes the safety and well-being of all.

Objective 2.1: Improve safety for intersection at Highway 642 and Grandin for pedestrian and vehicular traffic

#	INITIATIVES	2024	2025
2.1.1	Advocate to the provincial government for funding and support	Completed	
2.1.2	Complete planning project to determine appropriate intersection improvement treatment	Completed	
2.1.3	Undertake design and construction for the project	X	

T1 Progress and Summary

The design for the Hwy 642/Grandin signalization project is underway. It was discovered that the area was congested with underground utilities, so additional hydrovac investigatory work was required to finalize the design phase.

T2 Progress and Summary

Construction was tendered and awarded for the intersection signalization project at Highway 642 and Grandin. Completion is scheduled for T3.

Objective 2.2: Consistent design standards are applied to existing and future crosswalks

#	INITIATIVES	2024	2025
2.2.1	Update Municipal Engineering Standards to align with the Capital Region including current industry standards and best practices	Completed	
2.2.2	Evaluate and develop processes to implement new engineering standards towards existing crosswalks	Completed	
2.2.3	Deliver presentation of the Pedestrian Crossing Review Report	Completed	
2.2.4	Determine implementation plan based on recommendations from Crosswalk Study	Completed	

Objective 2.3: Continue to support, collaborate and educate through a multifaceted approach to community crime prevention, safety, and wellbeing

#	INITIATIVES	2024	2025
2.3.1	Develop and enhance community safety programs (e.g., bike rodeo, block parties, bike safety, LOST, Point/Pause/Proceed, Crime Prevention Through Environmental Design, etc.)	X	X

T1 Progress and Summary

Planning and development on the Point/Pause/Proceed program, block parties, and bike safety initiatives took place, with implementation planned for later in 2024.

Coffee with a Cop and Pop with a Cop are two engagement sessions intended to provide an informal get-together with local RCMP. Coffee with a Cop took place in February at the Rendez Vous. Pop with a Cop, targeted specifically for youth with the local RCMP, occurred in April at M.Y. Loft, located inside the Morinville Cultural Centre.

Many multi-faced educational campaigns continued focusing on topics like traffic and pedestrian safety, false alarms and winter stormwater safety.

Objective 2.3: Continue to support, collaborate and educate through a multifaceted approach to community crime prevention, safety, and wellbeing

T2 Progress and Summary

Significant progress was made toward community safety initiatives. The Bike Rodeo, held at the Morinville Leisure Centre, saw strong community participation and served to promote bike safety as a core focus for Community Peace Officers (CPOs). A new 40 km/h speed limit was implemented across Morinville, supported by a comprehensive educational campaign to raise awareness among residents. Additionally, the construction of an emergency access route at Notre Dame Point Subdivision was completed, further enhancing safety and accessibility within the community.

2.3.2	Build public awareness and understanding of emergency preparedness	X	X
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T1 Progress and Summary

Administration continued their support of the Sturgeon Regional Emergency Management Partnership (SREMP) by attending meetings in April. We also held our legislatively required meetings with the Municipal Emergency Management Agency meeting in April. Morinville staff continue their training in Emergency Management, taking Incident Command System (ICS) courses and role-specific training needed to further their education. We attended our CREPP meetings in March and preparations took place for Emergency Preparedness Week which takes place annually in May.

T2 Progress and Summary

Community Safety Services led several key programs in T2, including an emergency preparedness initiative to enhance the community's readiness for emergencies. Educational outreach was a significant focus, with school tours promoting fire safety and awareness. The Morinville Fire Department also supported the Summer Travelling Adventure, which engaged youth in various safety activities. Daycare visits and in-school tours provided further opportunities to introduce young children to fire safety and emergency preparedness. These efforts helped build a community safety awareness foundation targeting all age groups.

2.3.3	Develop an implementation plan based on the recommendations within the Community Safety and Well-Being Report (e.g., public washroom strategy, houseless and housing precarity, etc.)	X	X
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T1 Progress and Summary

Various ongoing programs such as Eat Well, Empty Bowl Pet Supply, Dignity Hampers, Home Support, Community Support Navigator, and information and referrals were offered.

T2 Progress and Summary

In T2, several ongoing programs continued to support the goal of community safety and well-being. These programs have provided essential services to in-need residents, including the Eat Well Program, Empty Bowl Program, Dignity Hampers, and the Community Support Navigator. The Home Support and Information and Referral programs also played a crucial role in assisting vulnerable populations, ensuring they have access to necessary resources.

2.3.4	Advance community wellness through service and program delivery	X	X
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T1 Progress and Summary

The second annual Glow Skate was held on Family Day. The event had 300 attendees over two skate times and donations were collected for the Jessica Martel Memorial Foundation.

The Morinville Leisure Centre has continued to show significant success in promoting community wellness with 1,474 memberships and 6,601 day passes were sold. There were 809 facility bookings and 62 birthday party rentals. We offered 31 diverse programs and conducted 408 fitness and wellness classes, demonstrating our commitment to providing a wide array of options to help our residents achieve their health and fitness goals.

Other programs offered included youth activities at the Loft, babysitting and home alone courses, Spring Break day camps, seniors' programs, an International Women's Day event, a guided autobiography program, a caregiver course, a dementia workshop, and a presentation on preventing technology-facilitated sexual violence. Over 1,428 participants engaged in these preventative programs.

Outside of regular facility bookings, we hosted several notable events. Cheerific took place in February with more than 1,400 people attending. The Morinville and District Chamber of Commerce Trade Show and Fish & Game Brag Night both took place in April.

T2 Progress and Summary

Morinville successfully advanced community wellness through a variety of events and programs. The event season was in full swing, featuring Festival Days, the Town-Wide Garage Sale, Pride celebrations, Canada Day, National Indigenous Peoples Day, the Community Better Challenge, Summer Day Camps, and the Rock the Rails event. Additionally, efforts to maintain outdoor wellness continued with the upkeep of parks, sports fields, the splash park, and the dog park. At the Morinville Leisure Centre (MLC), the Wellness and Recreation Access Program (WRAP) was introduced, and corporate memberships were added as of August 1 to promote community wellness further. These initiatives reflect Morinville's ongoing commitment to supporting residents' physical and social well-being.

During this period, the MLC had 993 Membership Sales: 3,039 Day Passes Sold, 191 Facility Bookings, and 32 Birthday Party Rentals.

2.3.5

Work with Sturgeon Regional Emergency Management Partnership (SREMP) and Capital Regional Emergency Preparedness Partnership (CREPP) to build capacity and resilience in organizational response

X

X

T1 Progress and Summary

In March, Administration attended CREPP meetings, followed by SREMP meetings in April. Additionally, Administration met with the SREMP Coordinator to plan upcoming training opportunities, identify gaps, and develop a regional plan.

T2 Progress and Summary

Morinville continued to enhance its emergency management capabilities through key exercises and regional collaborations. In May, an Emergency Coordination Centre (ECC) functional exercise was conducted, followed by an Emergency Social Services (ESS) functional exercise aimed at improving Morinville's readiness and response strategies. Additionally, Morinville was represented at the Sturgeon Regional Emergency Management Partnership (SREMP) and Emergency Management Advisory meetings, further strengthening regional cooperation and capacity building in emergency preparedness.



GOAL 3: FINANCIAL STEWARDSHIP

Morinville will improve its financial viability while demonstrating value for money.

Objective 3.1: Operational spending and service levels reflect the principles of relevance, efficiency, and effectiveness

#	INITIATIVES	2024	2025
3.1.1	Explore alternate service models for identified community assets (e.g., Morinville Community Culture Centre and Leisure Centre alternate models, community bus, etc.)	Completed	
3.1.2	Review and update budget process to reflect Council's guiding principles	Completed	
3.1.3	Explore and implement service level adjustments to address financial impacts	X	X

T1 Progress and Summary

Snow service levels were assessed following the service level changes approved by Council through the 2024 budget. It was a drier winter than forecasted so the snowfall did not reach the threshold for a residential snow clearing so ongoing analysis on the new service levels will be required.

T2 Progress and Summary

Internal work is ongoing to explore potential service level adjustments to improve efficiency and effectiveness. While further analysis and planning occur, the focus remains on ensuring that Morinville continues meeting residents' needs.

3.1.4	Develop a Budget Policy that ensures budgets and associated property tax bylaws are crafted in alignment with Council's strategic objectives	Completed	
3.1.5	Explore collaboration opportunities to leverage budgets	X	X

T1 Progress and Summary

Administration has been coordinating with external community groups on the Skyline renewal capital budget, including Minor Baseball and Slowpitch. The approved capital plan scope of work (for fence and concession repairs) was presented, offering the community groups a chance to propose additional enhancements funded by themselves. Local contributors have stepped up to assist with some project aspects. More updates to come.

Collaborative efforts with regional partners like Sturgeon County and various community non-profits, including the Midstream Society, Victim Services, Morinville Food Bank, Fusion Thrift Store, and Higher Grounds continue. These partnerships help offset the costs of preventive programs for Morinville residents. Notably, the collaboration with Midstream provides additional funds to address the growing needs of the community.

T2 Progress and Summary

We continued to pursue collaborative efforts to enhance service delivery and optimize resource use. Morinville continues to provide Community Peace Officer (CPO) services to Gibbons. Additionally, collaboration with Sturgeon County on procurement processes continued, focusing on the procurement of sanding and salt services with planned implementation in T3. Morinville also leveraged Sturgeon County's expertise to streamline its procurement practices, further demonstrating the value of regional partnerships in achieving cost efficiencies and service improvements.

Objective 3.2: Morinville's current and future infrastructure needs are managed with diligent planning and affordable spending			
#	INITIATIVES	2024	2025
3.2.1	Identify resource needs for asset management service levels	X	X
T1 Progress and Summary			
Asset management continues to be an un-resourced initiative. There are no changes to date on this initiative.			
T2 Progress and Summary			
Asset management service levels continued to be identified and evaluated. Additionally, resource needs for ongoing asset management efforts have been identified, setting the foundation for future planning and allocation to ensure Morinville's infrastructure is effectively managed and maintained.			
3.2.2	Develop a process to review, update and keep current and relevant, all Master Plans and Functional Studies	Completed	
3.2.3	Collaborate with the RCMP on facility needs		X
3.2.4	Develop an integrated planning process (e.g., Area Concept Plan, Area Structure Plans, etc.)	Completed	
3.2.5	Conduct an Offsite Levy review (<i>aligns with Objective 3.3</i>)	X	X
T1 Progress and Summary			
Preliminary updates to the Offsite Levy Model, encompassing an evaluation of relevant projects and adjustments to cost estimates are taking place. Concurrently, a new Offsite Levy Reporting Model has been designed and is nearing finalization.			
T2 Progress and Summary			
Work on the Offsite Levy review continued, though no significant updates can be reported at this time. The project remains in progress as part of ongoing efforts to ensure Morinville's infrastructure planning aligns with future growth and development needs.			
3.2.6	Develop long-term Operational Plan that both supports Council's vision for Town operations and provides necessary revenue for the Long-term Capital Plan	Completed	
Objective 3.3: Revenue: Continue to seek and obtain additional sources of revenue to mitigate the financial impact on residents and businesses			
#	INITIATIVES	2024	2025
3.3.1	Identify opportunities to generate more revenue and/or new stable funding streams that will help supplement or leverage traditional revenue streams	X	X
T1 Progress and Summary			
Our advertising and sponsorship program continues to show promising results in attracting new partners and generating additional income. For example, the Pembina Youth Activate program provides free access for youth at the MLC on Friday nights, supporting community engagement and youth development.			
T2 Progress and Summary			
Morinville's advertising and sponsorship program continued to perform strongly, exceeding revenue projections and receiving positive feedback. The Pembina Activate program was expanded, with new hours providing greater access for community members. FlowPoint was confirmed to sponsor free public skating for another season, ensuring this popular community activity remains accessible. The Corporate Wellness Program, a new revenue stream offering membership access, was introduced, further supporting community wellness. A billboard was also installed on Town land near the Morinville Leisure Centre, providing Morinville with additional revenue.			

Objective 3.3: Revenue: Continue to seek and obtain additional sources of revenue to mitigate the financial impact on residents and businesses			
3.3.2	Identify provision of services to other municipalities (e.g., Community Peace Officers, Fire Services)	Completed	
3.3.3	Explore cost sharing options for new infrastructure with provincial and/or other stakeholders	X	X
T1 Progress and Summary			
There is no update at this time.			
T2 Progress and Summary			
Morinville continued to explore cost-sharing opportunities with provincial and regional stakeholders for new infrastructure projects.			
3.3.4	Identify options to improve the use of property taxation and develop a Council approved Tax Policy as part of the overall Budget Policy	Completed	
3.3.5	Investigate opportunities to collaborate with volunteer and user groups on securing grant funding	X	X
T1 Progress and Summary			
There is no update at this time.			
T2 Progress and Summary			
We continued to explore opportunities for collaboration with local user groups. Further engagement with these groups is planned to explore potential opportunities.			
3.3.6	Develop a Corporate Sponsorship Strategy	Completed	



GOAL 4: ENVIRONMENTAL RESPONSIBILITY

Morinville supports environmental responsibility through regional and local collaboration, innovation, and education.

Objective 4.1: Continue to support local community-driven initiatives that protect and promote the environment

#	INITIATIVES	2024	2025
4.1.1	Advance community efforts related to environmental responsibility (e.g., Pitch-in Community Clean Up, community gardens, Urban Agriculture Plan, Municipal Development Plan, etc.)	X	X

T1 Progress and Summary

Administration held the internal kick-off meeting for the Municipal Development Plan project with successful consultant B&A Studios. Public engagement will begin in T2.

The Growth Management Study was completed and presented to Council. This type of data-based approach to community planning will support responsible and sustainable land stewardship as the community continues to grow.

Planning and disbursement of supplies was undertaken to local schools participating in Pitch-in.

T2 Progress and Summary

Morinville made progress on several environmental initiatives supporting community-driven efforts. The waste audit, in partnership with GFL, continued to inform Morinville's waste management strategy, aiming to improve sustainability and efficiency. Discussions surrounding the lease renewal for the Community Gardens were also initiated. Additionally, work on the Morinville Development Plan remained ongoing.

Objective 4.2: Educate the public on environmental initiatives, risk assessment and disaster preparedness

#	INITIATIVES	2024	2025
4.2.1	Engage in the exploration of the Edmonton Metropolitan Region Board (EMRB) environmental, social, and governance (ESG) initiative	Completed	



GOAL 5: ECONOMIC DEVELOPMENT

Morinville has a diverse economy with thriving businesses, quality jobs and growing business opportunities.

Objective 5.1: Grow the proportion of non-residential assessment

#	INITIATIVES	2024	2025
5.1.1	Contribute as a regional partner to improve investment readiness	Completed	
5.1.2	Develop and promote Morinville's value proposition (aligns with initiative 3.3.7)	X	X

T1 Progress and Summary

In a collaborative initiative with local developers, Administration launched the More in Morinville multi-media promotional campaign and website. The website serves as a landing page for prospective residents, visitors, and investors. It is a platform to promote Morinville's value proposition and will continue to be updated and refined as supporting materials like the Growth Management Study are developed.

T2 Progress and Summary

Morinville continued to promote its value proposition through a series of business and community engagement initiatives. The "More in Morinville" campaign was actively promoted, including a successful developer block party that fostered collaboration and showcased development opportunities. Mayor Boersma participated in the Urban Development Institute (UDI) luncheon, further strengthening regional relationships and promoting Morinville as an attractive destination for investment. Additionally, we engaged with businesses and the community through regional events, supporting ongoing efforts to build strong partnerships and attract new development to the area.

5.1.3	Target complimentary sectors/markets for development attraction	X	X
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T1 Progress and Summary

Administration launched the retail gap and complimentary sectors project. This will be a key tool for promoting the community and providing businesses with the data they need to make an investment decision.

Administration continued to contribute to the work of the Collaborative Economic Development initiative.

T2 Progress and Summary

Morinville advanced its efforts to attract business investment with the Retail Gap and Complimentary Sector Analysis. This analysis was conducted to help support the development of underrepresented sectors and identify new opportunities for business growth within the community. Additionally, Morinville responded to a Request for Information (RFI) from Edmonton Global, which led to a site visit for a local business, showcasing Morinville's potential as a desirable location for investment.

Objective 5.2: Support the expansion and retention of existing businesses while attracting new commercial and light industrial

#	INITIATIVES	2024	2025
5.2.1	Explore potential incentives to spur growth (e.g., CED -collaborative economic development)	Completed	
5.2.2	Research feasibility and implications of a non-residential split assessment to mitigate impacts to small business	Completed	
5.2.3	Investigate sub-class mill rate options	Completed	
5.2.4	Investigate partnerships or incentives to support broadband	Completed	

Objective 5.3: Support and collaborate through a multifaceted approach to leverage resources and opportunities for our business' success

#	INITIATIVES	2024	2025
5.3.1	Collaborate with the business community and associations on activities to support expansion and retention of Morinville businesses	Completed	
5.3.2	Launch the Mayor's Business Advisory Council around budget engagement 2023	Completed	
5.3.3	Conduct a review of the Municipal Development Plan	X	X

T1 Progress and Summary

Administration held the internal kick-off meeting for the Municipal Development Plan project with successful consultant B&A Studios. Public engagement will begin in T2.

T2 Progress and Summary

Public engagement for the Municipal Development Plan (MDP) continued through various community events, including farmers markets, Rock the Rails, and the splash park, allowing residents to provide input on Morinville's future development. Additionally, a community survey was conducted to gather broader feedback from the public, ensuring that all voices were heard in the planning process. Additionally, Council interviews and engagement with Administration were conducted to gather further insights and perspectives, helping to shape the future of the MDP.



GOAL 6: COLLABORATIVE RELATIONSHIPS

Morinville is a trusted and valued partner in regional and community stakeholder collaboration.

Objective 6.1: Build and strengthen relationships with Indigenous and Metis peoples to collaborate on shared interests, opportunities and concerns

#	INITIATIVES	2024	2025
6.1.1	Administration to work with Task Force to identify shared interests and opportunities (e.g., review the Truth and Reconciliation Commission of Canada: Calls to Action and identify opportunities for the Town of Morinville, economic development, Indigenous Peoples' Day, Fire Services Agreement)	X	X
T1 Progress and Summary			
There is no update at this time.			
T2 Progress and Summary			
Morinville continued to strengthen relationships with Indigenous communities through several key initiatives. Mayor Boersma hand-delivered a letter to the Chief, inviting participation in the Municipal Development Plan (MDP) engagement process, further promoting collaboration on shared community goals. The Mayor and Council also participated in significant cultural events, including Indigenous Peoples Day, Alexander First Nation's Pow Wow Days, and Treaty 6 Recognition Day celebrations, reflecting Morinville's commitment to honoring Indigenous culture and traditions. Additionally, Mayor Boersma represented the Town at an Edmonton Metropolitan Region Board (EMRB) event, enhancing regional collaboration efforts.			
6.1.2	Investigate opportunities to integrate Indigenous culture into Town facilities, practices, programs and services	X	X
T1 Progress and Summary			
There is no update at this time.			
T2 Progress and Summary			
Morinville took further steps to honour and recognize Indigenous culture by incorporating land acknowledgements at key town facilities. Land acknowledgements were posted during events held at the Morinville Leisure Centre (MLC), Morinville Community Cultural Centre (MCCC), and Town Hall.			
6.1.3	Explore opportunities for joint administration meetings, Memorandums of Understanding and/or collaboration and support with Alexander First Nation	X	X
T1 Progress and Summary			
There is no update at this time.			
T2 Progress and Summary			
Morinville provided valuable assistance to Alexander First Nation by supporting a recruitment process.			

Objective 6.2: Identify and implement opportunities with regional partners to achieve cost savings and service efficiencies for both

#	INITIATIVES	2024	2025
6.2.1	Identify opportunities to develop mutually beneficial agreements with regional partners	Completed	
6.2.2	Implement a procurement support agreement with Sturgeon County	Completed	
6.2.3	Collaborate with Sturgeon County on similar purchasing opportunities	Completed	
6.2.4	Review options for shared resources, facilities, or other opportunities to reduce and share costs	X	X

T1 Progress and Summary

Work is ongoing with regional municipalities to identify opportunities for collaboration and cost reductions.

T2 Progress and Summary

Work is ongoing with regional municipalities to identify opportunities for collaboration and cost reductions. One example of this is an ongoing collaboration with Sturgeon County on procurement processes focusing on the procurement of sanding and salt services with planned implementation in T3.

Objective 6.3: Strengthen relationships with community stakeholders through enhanced communication and engagement

#	INITIATIVES	2024	2025
6.3.1	Build understanding of Council's Strategic Plan with community groups and explore ways to create alignment	Completed	

T1 Progress and Summary

Updated strategic planning was undertaken with Council to finalize direction for the Strategic Plan for the next couple of years.

6.3.2	Conduct a review of municipal agreements with impacted parties	X	X
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T1 Progress and Summary

There is no update at this time.

T2 Progress and Summary

Ongoing work continued under the objective of reviewing municipal agreements with impacted parties.

6.3.3	Leverage the Community Services Advisory Committee to strengthen relationships	Completed	
6.3.4	Enhance utilization of Engage Morinville website	X	X

T1 Progress and Summary

The Engage Morinville platform was used for engagement opportunities, including Council Remuneration Committee Recruitment and the Morinville Municipal Development project.

T2 Progress and Summary

The Engage Morinville platform continued to be an essential tool for facilitating public engagement on various initiatives. It was effectively used for the Budget 2025 engagement process, Municipal Development Plan (MDP) engagement, and the recruitment of members for boards and committees. Additionally, the platform hosted event surveys and supported the recruitment of the Council Remuneration Committee.

Strategic Plan Progress Report: T1 Highlights

May to August, 2024



Morinville Festival Days

Morinville Festival Days, held from June 14 to 16, was filled with fun events at the Morinville Community Cultural Centre and Morinville Leisure Centre. This year, the festival added a special 18+ Dueling Piano Kings Concert, where the crowd sang and danced all night! The Festival Fun Zone also had new attractions like train rides, laser tag, and mini golf, making it a great weekend for residents and visitors.



Developer Block Party

On May 25, Morinville kicked off its first Developer Block Party, featuring the newly developed Meadows, Juniper Heights, and Westwinds. The event featured food trucks, prize giveaways, and family games, drawing visitors from Edmonton and surrounding areas.



Canada Day

Morinville's Canada Day celebration was held on July 1 at the Community Cultural Centre. Guests enjoyed live music, bouncy castles, Canada Day crafts, and a special appearance by the Morinville Fire Department. It was a great day full of fun and community spirit!



My Morinville Municipal Development Plan

In July and August, Morinville hosted several public pop-up events to inform residents about the new Municipal Development Plan. They were encouraged to share their feedback through an online survey that was open to our residents on our public engagement platform, engagemorinville.ca.



Bike Rodeo

Community Safety Services held their annual Bike Rodeo on May 9 at the Morinville Leisure Centre. The event helped kids improve their bike riding safety just before summer. Children also got to enjoy a free hot dog dinner and the chance to win great prizes.

2024 Financial Update

Statement of Operations

The 2024 T2 report includes a strong statement of operations. Both revenues and expenses include positive variances, culminating in a total favourable variance of \$3.18M. Revenue variances are driven by higher than budgeted user fees and charges, while expense variances are driven by lower contracted service and salary/benefit expenses. While Council can expect that 2024 will conclude with a surplus that will be allocated toward future capital expenditures and the re-establishment of an operating reserve, expectations must be tempered with the knowledge that both expense variances will normalize over the remainder of the year.

Statement of Operations: Town combined for the eight months ending August 31, 2024

REVENUE:	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Budget	Variance (unfavorable)			
Municipal Taxes	12,983,726	13,023,717	(39,991)	13,023,717	(39,991)	100%
Requisitions	1,957,059	1,923,145	33,914	0	1,957,059	100%
Government Grants	1,283,592	1,221,666	61,926	1,709,443	(425,851)	75%
User fees and charges	8,896,518	8,744,854	151,664	13,063,495	(4,166,977)	68%
Total Revenue	25,120,895	24,913,382	207,513	27,796,655	2,675,760	90%
EXPENSE:						
Salary/Wages/Benefits	7,291,058	8,444,076	1,153,018	12,446,149	5,155,091	59%
General & Contracted Services	4,083,524	5,363,370	1,279,846	8,455,114	4,371,590	48%
Grants	770,440	767,619	(2,821)	778,180	7,740	99%
Utilities	2,477,224	2,715,631	238,407	4,121,979	1,644,755	60%
Total Operating Expense	14,622,246	17,290,695	2,668,449	25,801,422	11,179,176	57%
Excess (Deficiency) before other Revenue and Expense	10,498,649	7,622,687	2,875,962	1,995,233	13,854,936	
OTHER (REVENUE) EXPENSE						
Offsite Levy	(266,966)	0	45,286	0	(45,286)	100%
Interest on Debt	124,270	126,863	2,593	490,251	365,982	25%
Depreciation			0	7,233,193	7,233,193	0%
Proceeds on Fixed Assets	(31,676)	0	31,676	0	31,676	100%
	(174,373)	126,863	79,555	7,723,444	7,630,851	-2%
NET EXCESS (DEFICIENCY)	10,673,022	7,495,824	3,177,197	(5,728,211)	16,401,230	

2024 Financial Update

Tax-Supported Operations

Council will note that tax-supported revenues exceeded budget expectations in T2. The increased revenue is driven largely by development fees and permits which are \$180,000 above T2 expectations and 171% of the total expected annual revenue. Other strong performers include investment income (\$44K over year-to-date budget), MCCC rentals (\$25K over), and sponsorships (31K over). On the expense side only the policing contract costs are over the year-to-date expected costs by more than a nominal amount (\$86K) though the annual costs are still expected to be within budget. The most significant positive variances are from salaries and benefits and contracted services. Salary and benefit variances will be reduced as positions continue to be filled and accruals are accounted for. Contracted services variances will be reduced as fall invoices are received and paid, and will also be impacted by the level of snow accumulation for the remainder of 2024.

Statement of Operations: Tax Supported for the eight months ending August 31, 2024

REVENUE:	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Budget	Variance (unfavorable)			
Municipal Taxes	12,983,726	13,023,717	-39,991	13,023,717	-39,991	99%
Requisitions	1,957,059	1,923,145	33,914	0	1,957,059	100%
Government Grants	1,283,592	1,221,666	61,926	1,709,443	-425,851	75%
User fees & charges	3,385,767	3,043,453	342,314	4,537,108	-1,151,341	75%
Total Revenue	19,610,144	19,211,982	398,163	19,270,268	339,876	102%
EXPENSE:						
Salary/Wages/Benefits	6,602,408	7,539,636	937,228	11,112,106	4,509,698	59%
Grants	770,440	767,619	-2,821	778,180	7,740	99%
Utilities	639,444	622,423	-17,021	982,979	343,535	65%
General Goods & Contracted Services	3,247,099	4,156,735	909,635	6,805,282	3,558,183	48%
Total Operating Expense	11,259,392	13,086,413	1,827,021	19,678,548	8,419,156	57%
Excess (Deficiency) before other Revenue and Expense	8,350,753	6,125,569	2,225,184	-408,279	8,759,032	
OTHER (REVENUE) EXPENSE						
Other Revenue	0		0	0	0	-100%
Offsite Levy	-266,966	0	266,966	0	266,966	-100%
Interest on Debt	124,270	126,863	2,593	490,251	365,982	25%
Depreciation	0	0	0	5,606,618	0	0%
(Gain)/Loss on Capital Asset Disposal	-31,676	0	0	0	31,676	100%
	-174,373	126,863	269,559	6,096,869	6,271,242	-3%
NET EXCESS (DEFICIENCY)	8,525,126	5,998,706	2,494,733	-6,505,149	15,030,274	-131%

2024 Financial Update

Utility-Supported Operations

Utility-supported revenues trail expected budgets by 3.3%. As Council is aware, utility revenue can fluctuate based on actual usage.

Utility supported expenses are showing a positive variance, however some expenses here are directly correlated to usage, while others are expected to normalize as the year progresses for the same reasons noted above in tax-supported expenses.

Statement of Operations: Utility Supported for the eight months ending August 31, 2024

REVENUE:	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Budget	Variance (unfavorable)			
User fees & charges	5,510,751	5,701,401	-190,650	8,526,387	3,015,636	65%
Total Revenue	5,510,751	5,701,401	-190,650	8,526,387	-3,015,636	65%
EXPENSE:						
Salary/Wages/Benefits	688,650	904,440	215,790	1,334,043	645,393	52%
Utilities	1,837,781	2,093,208	255,427	3,139,000	1,301,219	59%
General & Contracted services	836,424	1,206,635	370,211	1,649,832	813,407	51%
Total Operating Expense	3,362,855	4,204,283	841,428	6,122,874	841,428	55%
Excess (Deficiency) before Other Revenue and Expense	2,147,896	1,497,118	650,778	2,403,513	-2,174,208	
OTHER (REVENUE) EXPENSE						
Depreciation	0	0	0	1,626,575	0	
NET EXCESS (DEFICIENCY)	2,147,896	1,497,118	650,778	776,938	-2,174,208	

**These statements are unaudited*

2024 Financial Update

Council Expenses

To date, Council has utilized 73% of their year to date and 39% of their total annual budget for professional development, 39% of their year to date and 21% of their total annual budget for mileage and subsistence, and 44% of their year to date and 30% of their total annual budget for public relations. When combined with the positive variance for honourariums, per diems and benefits of \$34,208, the total Council budget has a positive variance of \$56,245 to the end of August 2024.

Statement of Operations: Council statement of operations for the eight months ending August 31, 2024

	To August 31, 2024			* Total Budget (TB)	YTD to TB
	Actual	Budget	Variance (unfavorable)		
REVENUE:					
Total Revenue	\$0	\$0	\$0	\$0	0.00%
EXPENSE:					
Salary Staff Group Benefits	30,028	34,501	4,473	51,752	58.02%
Salary Staff Payroll Taxes	12,801	14,528	1,727	21,239	60.27%
Honorarium & Per Diem - Mayor Boersma	45,568	49,535	3,967	74,302	61.33%
Honorarium & Per Diem - Councillor Anheliger	24,143	28,825	4,682	43,237	55.84%
Honorarium & Per Diem - Councillor Balanko	27,443	28,825	1,382	43,237	63.47%
Honorarium & Per Diem - Councillor Dafoe	25,093	28,825	3,732	43,237	58.04%
Honorarium & Per Diem - Councillor Richardson	23,593	28,825	5,232	43,237	54.57%
Honorarium & Per Diem - Councillor St. Denis	24,443	28,825	4,382	43,237	56.53%
Honorarium & Per Diem - Councillor White	24,193	28,825	4,632	43,237	55.95%
Total Salaries & Benefit Expense	237,306	271,513	34,208	406,715	58.35%
Professional Development - Council	0	3,553	3,553	5,330	0.00%
Professional Development - Councillor Anheliger	1,182	1,600	418	3,200	36.94%
Professional Development - Councillor Balanko	2,176	1,600	-576	3,200	68.00%
Professional Development - Councillor Dafoe	2,066	1,600	-466	3,200	64.56%
Professional Development - Councillor Richardson	1,025	1,600	575	3,200	32.03%
Professional Development - Councillor St. Denis	1,151	1,600	449	3,200	35.97%
Professional Development - Councillor White	1,025	1,600	575	3,200	32.03%
Professional Development - Mayor Boersma	2,176	1,600	-576	3,200	68.00%
Mileage & Subsistence - Council	1,092	3,411	2,319	5,117	21.34%
Mileage & Subsistence - Councilor Anheliger	319	2133	1,813	4,265	7.49%
Mileage & Subsistence - Councillor Balanko	1,429	2,133	703	4,265	33.51%
Mileage & Subsistence - Councillor Dafoe	798	2,133	1,335	4,265	18.70%
Mileage & Subsistence - Councillor Richardson	57	2,133	2,075	4,265	1.34%
Mileage & Subsistence - Councilor St. Denis	1,552	2,133	581	4,265	36.38%
Mileage & Subsistence - Councilor White	86	2,133	2,047	4,265	2.01%
Mileage & Subsistence - Mayor Boersma	2,097	2,750	653	5,500	38.14%
Memberships & Associations - Council	14,775	10,233	-4,542	15,350	96.26%
Telecommunications - Mayor Boersma	475	375	-100	750	63.27%
Telecommunications - Councilor Anheliger	500	500	0	500	100.00%
Telecommunications - Councilor Balanko	500	500	0	500	100.00%
Telecommunications - Councilor Dafoe	500	500	0	500	100.00%
Telecommunications - Councilor Richardson	500	500	0	500	100.00%
Telecommunications - Councilor St. Denis	500	500	0	500	100.00%
Telecommunications - Councilor White	500	500	0	515	97.09%
Public Relations -Mayor Boersma	934	621	-313	1,242	75.20%
Public Relations -Councillor Anheliger	323	621	299	1,242	25.97%
Public Relations -Councillor Balanko	0	621	621	1,242	0.00%
Public Relations -Councillor Dafoe	0	621	621	1,242	0.00%
Public Relations -Councillor Richardson	0	621	621	1,242	0.00%
Public Relations -Councillor St. Denis	363	621	258	1,242	29.19%
Public Relations -Councillor White	0	621	621	1,242	0.00%
Public Relations - Council	7,051	15,525	8,474	20,700	34.06%
Total Operating Expense	282,458	338,703	56,245	519,147	54.41%
Excess (Deficiency) before Other Revenue and Expense	-282,458	-338,703	56,245	-519,147	-54.41%
OTHER REVENUE AND EXPENSE	0	0	0	0	0.00%
NET EXCESS (DEFICIENCY)	-282,458	-338,703	56,245	-519,147	-54.41%

The annual Council budget is an allocation of funds within the consolidated Town budget, intended to fund the operational requirements on behalf of Council.
This financial report will reflect a deficiency due to the fact no revenues are generated within this department.

Capital

There are ten tax-supported capital projects slated for 2024. As of the end of August, all are underway with one completed. At this time all projects are well within their Council approved budget with no expectations of cost overruns. On the utility side, four projects are slated with one completed (the relining of sanitary sewer lines) two under way and a fourth requiring re-tendering due to a lack of qualified submissions. Again, all projects are within budget with no anticipated over-runs.

In addition to the 2024 projects, there are five carry-over projects underway as well, one from 2022 and four from 2023. Three of those five work-in-progress projects have been completed, all of which were well within budget. Work is still underway on the traffic signals at Grandin and 100 Avenue, and on the ditch improvements to East Boundary Road. Both projects are expected to be completed by years end, within established budgets.

Approved Capital Projects: Report as of August 31, 2024



Tax-Supported Capital Projects

Residential Road Rehab 2024 Budget: \$1,670,000 Funding Source: MSI \$290,895/ LGFF \$1,379,105 Spending: 8%	Main and Arterial Road Rehab 2024 Budget: \$200,000 Funding Source: LGFF Spending: 0%	Alley & Parking Lot Program 2024 Budget: \$30,000 Funding Source: Capital Tax Revenue Spending: 10%
Sidewalk Rehab Program 2024 Budget: \$250,000 Funding Source: LGFF \$120,105/ Capital Tax Revenue \$129,105 Spending: 81%	Parks Infrastructure Rehab 2024 Budget: \$110,000 Funding Source: Parks, Rec & Culture Capital Reserve Spending: 0%	Fleet & Equipment Replacements 2024 Budget: \$874,000 Funding Source: Growth Reserve Spending: 7%
Pedestrian Safety Improvements 2024 Budget: \$160,000 Funding Source: Capital Tax Revenue Spending: 0%	Salt & Sand Storage Shed 2024 Budget: \$385,000 Funding Source: Capital Tax Revenue Spending: 62%	Town Hall Backup Generator 2024 Budget: \$365,000 Funding Source: Growth Reserve Spending: 0%
Fleet & Equipment Additions 2024 Budget: \$28,000 Funding Source: Growth Reserve Spending: 94%	Total Tax-Supported Projects 2024 Budget: \$4,072,000 Spending: 17%	



Utility-Supported Capital Projects

Sanitary Sewer Trunk and Manhole Relining 2024 Budget: \$325,000 Spending: 86%
Utilities Infrastructure Renewal Program 2024 Budget: \$250,000 Spending: 13%
Oakmont Booster Station Controls & Mechanical Upgrade 2024 Budget: \$230,000 Spending: 0%
Fish Screen Heritage Lake 2024 Budget: \$40,000 Spending: 0%
Total Utility-Supported Projects 2024 Budget: \$845,000 Spending: 37%
TOTAL CURRENT YEAR CAPITAL PROJECTS 2024 Budget: \$4,917,000 Spending: 20%

T1: Automated Traffic Enforcement

May	June	July	August
School/Playground Zones 1 violation 4.5 hours 26% hours operated Speed Zones 36 violations 13.03 hours 74% hours operated	School/Playground Zones 16 violations 3.75 hours 31% hours operated Speed Zones 15 violations 8.27 hours 69% hours operated	School/Playground Zones 0 violations 2 hours 10% hours operated Speed Zones 47 violations 18.02 hours 90% hours operated	School/Playground Zones 10 violations 4 hours 25% hours operated Speed Zones 12 violations 11.93 hours 75% hours operated



Morinville

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