

Town of Morinville Quarterly Report

As at December 31, 2019



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COMMUNITY SERVICES – 2019 4th Quarter Highlights

EVENTS & CULTURE REPORT

Strategic Plan Alignment 02 – Culture and Recreation

We are committed to providing quality recreational and fitness opportunities that are accessible, affordable and reflect the needs of the community.

We are committed to working collaboratively with community groups in the celebration of our heritage and culture.

Strategic Action Items

Community festivals and events delivered by the Town will be well attended and operated in a sound financial manner

Continue to increase the number of community groups that Community Services assists annually

Continue to increase the number of community groups utilizing Town of Morinville facilities

EVENTS:

Family Fright Halloween Dance

Attendance: 505

Budget: \$1,114.37 under budget

Highlights: First event to use the Morinville Advantage policy. 235 tickets were distributed in the Advantage period. In Addition to the dance, we had an online Halloween décor contest for people’s homes in Morinville. There were 19 entries which is a good number for a first year.

Lite Up the Nite

Attendance: 5000+ (over 130 volunteers)

Budget: \$2,383.00 under budget

Highlights: This year featured a low level, professional fireworks pyro display close to the park that was well received. The change in location of the Farmers Market Craft fair had an impact on attendance at the family festival at the CCC. New partners and sponsors came on board this year including Edmonton tourism, ACE Energy & the Cadets.

LIVE at the CCC

TerZettto – October 24

Attendance: 80

Budget:

Revenue	Expenses	Variance	% cost recovery
\$95.00	\$2,285.45	\$2,190.45	4.2%

Notes: Extremely poor ticket sales. Family programming continues to not be successful in our community. We will continue to address it in future seasons.

6 Minute Warning – November 2

Attendance: 73

Budget:

Revenue	Expenses	Variance	% cost recovery
\$4227.00	\$6,806.52	\$2,579.52	62.1

Notes: Lower than expected ticket sales. We had not tried a vocal group like this so it was new for much of our community.

UPCOMING EVENTS

- LIVE at the CCC: The Zaniac Comedy Show and Tim Tamashiro presents When you're Smiling
- Snowman Festival
- French Heritage Celebration

SPORT & RECREATION

Strategic Plan Alignment 02 – Culture and Recreation

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Continue to increase the number of community groups utilizing Town of Morinville facilities

EVENTS:

Sports Weekend

Sports weekend held November 15th and 16th promotes community building through sport diversity. It celebrates the many groups that provide excellent sporting opportunities for our community, this year started with Jersey Day. Jersey Day is a campaign to get residents, businesses and schools to wear their favorite sport jersey in celebration and promotion of their favorite team.

Morinville also partnered with Sturgeon Hockey Club, Morinville Jets and Morinville Kings to lineup a great day of high level hockey. This was an opportunity to recognize one of Morinville's hockey heroes Jason Holland. Jason played hockey in Morinville until Bantam, won a World Jr championship and eventually moved to the NHL where he plays for the L.A Kings.

COMMUNITY COLLABORATION:

Joint Use Agreement

- A Joint Use update meeting with the Greater St Albert Roman Catholic School Division Sport Coordinators and Principals was held. Improvements and changes to the new Joint Use Agreement were gone over to assist with a smooth implementation of the new Agreement.
- Created a Memorandum of Understanding (MOU) with Morinville Community High School for their annual Christmas performance held at the Morinville Cultural Centre each year. The MOU was formed using the Joint Use Agreement as a foundation; identifying overall performance costs and outlining service expectations and needs.
- Continued discussion with Sturgeon School Division to discuss possible changes to the current Joint Use Agreement. Sturgeon School Division requested the discussion be postponed until the spring due to Four Wind's school opening in January.

Crude Junior B Lacrosse

An initial discussion was held with Crude Junior B Lacrosse in regards to bringing their JR Tier 1 and Tier 2 Lacrosse teams to the Morinville Leisure Centre for the 2020 season. This will assist in diversifying sporting opportunities in Morinville through potential partnerships with high level lacrosse teams. This will promote and build the sport in Morinville.

Sport History

Discussion was initiated with local sport groups on celebrating our Sports History within the community. The group consisted of representatives from all our community hockey groups and the Morinville Historical Society. The first objective was to ensure the historical items located at the Ray McDonald Sports Centre (RMD) were not lost or forgotten. This objective included an inventory of all items located at the RMD and logging of information. Memorial items were removed and either given back to families or kept by teams, any items with historical significance will be held by teams or donated to the Historical society.

Ice Allocation

An Ice allocation policy and procedure was drafted that will formalize the process and assist in the fair and equitable allocation of ice time for all users.

Recreation Without Barriers

The Recreation Without Barriers program assisted 4 children in playing sport within the community that would not have had the opportunity to play. The program paid \$150 to each recipient of the program.

FAMILY AND COMMUNITY SUPPORT SERVICES (FCSS)

Strategic Plan Alignment 03 – Social

We are committed to having Morinville continue to be recognized as a desirable friendly and safe community to live and work with a high quality of life.

Strategic Action Items

Facilitate discussions with community organizations to support access to social programs Support neighbourhood activities like block parties

PROGRAMS

Early Childhood Programs

3 weekly programs (Munch and Move, Play to Stay, Tic Tac Tot) during this quarter for a total participation of 32 preschoolers (28 resident and 4 non-resident). 1 theme day (Haunt in the Hall) 15 preschoolers).

Provincial Outcome Measure for this age group: 92% of parents reported their child was able to play positively with other children. 96% reported their child feels safe by caring staff.

Indicator: quality of social relationships, social supports available, trust and belonging.

Youth Programs

Youth Centre:

M.Y. Loft

Grade 6 + program in this quarter was open Tues, Wed and Thurs from 2:30 -5:30 pm. After-school program reported an average of:

- October - 55 unique youth utilized the Centre 240 times
- November – 46 unique youth utilized the Centre 180 times

Lunch hour 11:30-12:30 drop-in program. Reported an average of:

- 18 youth/day utilizing the facility from the high school

Grade 3 -5 program –Jr. Club in this quarter was every Monday

- October – 51 participants
- November – 50 participants

Morinville Youth Leadership & Leaders of the Future – 8 youth were involved in the Lite Up The Nite Parade.

Youth Programming

Day trips Corn Maze - 17 youth.

Get Cooking – 19 participants.

Zombie Walk – 5 participants

Provincial Outcome Measure for these programs: 88% (32/36) of the youth reported they are connected to others because of their participation in the program.

Indicators: quality of social relationships available.

Adult Programs

My Life is Not the Same – Morinville Bereavement Support Group – Drop in Program

Hot Lunch Program – in 4rd quarter, program provided just over 100 participants with a turkey dinner and a take home meal. 12 hot lunches to 2 persons experiencing homeless in November & December.

Edge Community Program –to assist local homeless. Currently working with 2 persons experiencing homeless. Able to house both in December temporarily. At Risk residents in this quarter involved working with 11 to maintain residency and steady income streams.

Reducing the Impact of Financial Strain Program – is a wraparound program that supports the professional resources within our community to address the gaps of services, programs and resources available specific to low income families. This is a 2 year funded AHS program with Morinville FCSS being the financial host of the \$20,000 grant. We were able to meet within this quarter and work on a community capacity action report through a community capacity assessment tool (CCAT).

Information & Referrals

- 31 food bank
- 7 housing support
- 9 Christmas
- 4 Income Support
- 2 critical intervention
- 21 program assistance
- 17 employment referrals.

Provincial Outcome Measure for these programs: Of the programs measured 82% reported they experienced an increase personal well-being by participating in the program.

Indicators: resilience, self-esteem, capacity to meet needs.

Program Revenue: N/A

Family Programs

Servus - Get Them To The Table – in partnership with Servus Credit Union 31 participants

Program Sponsorship: Servus Credit Union \$2500.00

Gingerbread Housing Making & Great Pumpkin Adventure – 39 families

Older Adult

Excursion programs - 4 ran with 75 (63 resident and 12 nonresident) participants.

Trips included Smokey Lake Pumpkin Festival and the RigHand Distillery, Edmonton Light Tour and Town Lite Up the Park celebrations

Nordic Walking Program - has 11 registrants.

In Home Support Program – 14 residents, snow removal program with contracted services and a senior supported fee.

Lunch & Learn Workshops – Fall Prevention workshop – 21 participants

Provincial Outcome Measure for these programs: no data for this quarter

COMMUNITY PROGRAMS

WeCan Food Basket Program is averaging 19 families/month. Full cost recovery program.

Shopping Trips had 1 for each month with 73 participants with the increased bus rate of \$8/person.

Regional MARD Program – Sturgeon Regional bus program to address medically at risk residents in accessing their appointments out of the community. Currently Sturgeon Community Services has applied to Seniors Horizon Grant for assistance in funding this bus and regionally working on a volunteer board to further develop as a not for profit organization.

MORINVILLE LEISURE CENTRE

Strategic Plan Alignment 02 – Culture and Recreation

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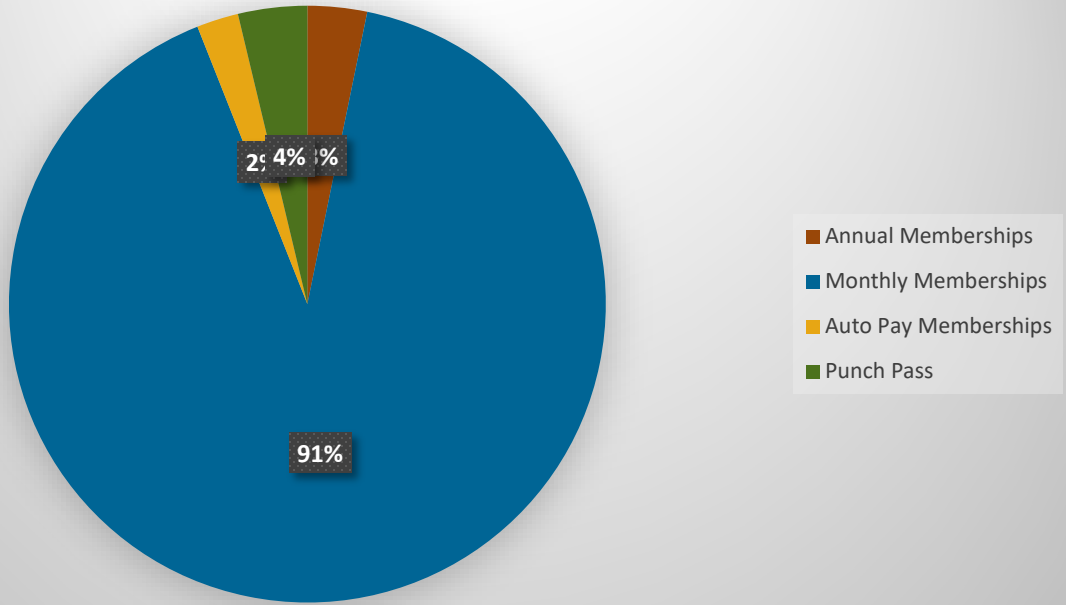
Strategic Action Items

Continue to increase the number of community groups utilizing Town of Morinville facilities

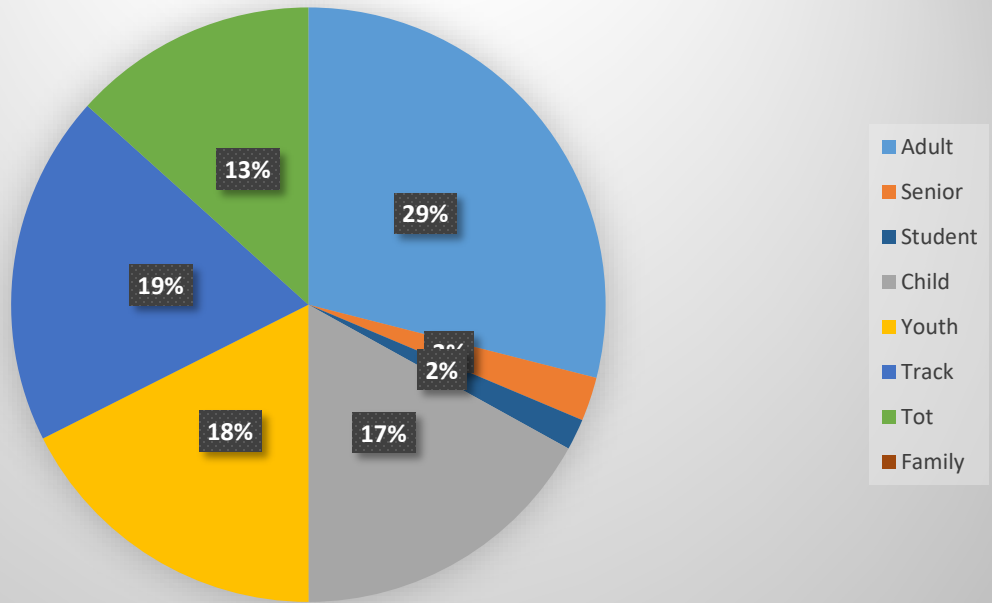
Celebrate the opening of the Morinville Leisure Centre

MLC MEMBERSHIPS AND ADMISSIONS

Q4 Membership Stats



Q4 Day Pass Stats



MLC Memberships and Day Passes

Membership Type	Age Demographic	Q4 Total Memberships	Total Memberships Sold for 2019 (May-Sept.)
Annual Membership	Adult	17	44
Auto-Pay Annual Membership	Adult	11	19
Annual Membership	Family	3	11
Auto-Pay Annual Membership	Family	11	13
Annual Membership	Senior	12	27
Auto-Pay Annual Membership	Senior	4	8
Annual Membership	Student	1	5
Auto-Pay Annual Membership	Student	0	0
Annual Membership	Child	0	5
Auto-Pay Annual Membership	Child	0	0
Annual Membership	Youth	4	7
Annual Membership	Tot	0	0
Monthly Membership	Adult	605	1038
Monthly Membership	Senior	114	205
Monthly Membership	Student	63	135
Monthly Membership	Child	23	48
Monthly Membership	Youth	90	218
Monthly Membership	Track	118	154
Monthly Membership	Family	30	73
Punch Pass	Adult	26	50
Punch Pass	Senior	6	17
Punch Pass	Student	0	2
Punch Pass	Child	6	8
Punch Pass	Youth	5	8
Punch Pass	Tot	0	0

Day Passes	Q4 Total Day Passes	Total Day Passes sold for 2019 (May-Sept.)
Adult	1420	2920
Senior	117	248
Student	83	349
Child	831	1873
Youth	862	1583
Track	936	1438
Tot	654	930
Family	28	101

MLC TOTAL VISITS:

	October 2019	November 2019	December 2019	Annual Visits
Total Visits	23,214	21,908	17,456	90,923
Busiest Day	Saturday	Saturday	Sunday	Friday - Saturday
Busiest Hour	Friday @ 5pm	Friday @ 5pm	Sunday @ 4pm	4pm – 9pm

Note: The People tracker was installed in late August 2020.

MLC PROGRAMS:

The 4th quarter was a continuation of the fall programs that saw a slight increase in registered programming and consistent increase in the drop in fitness and sport programming.

Adult/ Older Adult	Number of Programs	Attendance
Registered Fitness	6	35 weekly
Drop In Fitness	4	49 weekly average
Drop In Sport	5	39 weekly average

Family	Number of Programs	Attendance
Drop In Fitness	1	6 weekly average
Drop In Sport	5	25 weekly average

Child/ Youth	Number of Programs	Attendance
Registered Fitness	5	48 weekly
Registered Sport	1	45 weekly
Drop In Sport	4	Unknown

MLC BOOKINGS:

Booking Area	Number of Q4 Bookings	Year to Date Bookings
Court	175	210
Arena	406	553
Meeting Rooms	81	128



Morinville Fire Department Statistics 4th Quarter 2019

Town of Morinville (TOM)/Outside Morinville (OM) Responses								
Type of Emergency	1 st Quarter (Jan-March)		2 nd Quarter (April-June)		3 rd Quarter (July-Sept)		4 th Quarter (Oct.-Dec.)	
	TOM	OM	TOM	OM	TOM	OM	TOM	OM
Alarms – Residential	13	1	14	1	22	4	10	3
Alarms - Commerical	6	1	11	2	7	1	8	1
Medical – Mutual Aid to Incident	6	11	9	7	9	9	7	18
Fire – Single Residential Structure	0	1	2	1	1	1	0	1
Fire – Multi-Residential Structure	0	0	0	0	0	0	1	0
Fire – Non-Dwelling Building/Structure (Shed, Garage)	0	1	2	1	1	2	0	1
Fire – Commercial/Industrial Building	0	0	1	0	0	1	0	0
Fire –Outside Fire	0	0	3	4	0	0	0	0
Fire – Controlled Burn	0	1	1	2	0	3	0	0
Fire – Vehicle	0	0	0	3	0	1	1	3
Fire – Investigate Smoke/Odor	0	0	0	1	1	0	0	0
MVC – Collision/Derailment Involving Vehicle	2	0	1	0	3	0	1	3
MVC – High Mechanism	0	9	0	9	1	13	0	6
MVC – Pinned (Trapped Victim)	0	0	0	0	0	0	0	0
MVC – Vehicle vs Pedestrian/bicycle/motorcycle	1	0	0	0	1	0	1	0
Rescue – Ice Rescue	0	0	0	0	0	0	0	0
Rescue - Other	0	0	0	0	0	0	0	0
Public Service – Citizen Assist (Non-medical Assistance)	1	0	0	0	0	0	1	0
Public Service – Animal Rescue	1	0	0	0	0	0	0	0
Public Service – Water Problem with Electrical Hazard	0	0	0	0	0	0	0	0
Public Service – Wires Down	0	0	0	0	0	0	0	0
Other – Hazmat Spills	0	0	1	0	0	0	0	0
Other – Unknown Situation/Other Codes Not Applicable	0	0	1	0	0	0	0	1
Other – Mutual Aid to Incident	0	0	0	0	1	0	1	0
Other – Gas Leak/Odor	2	0	3	0	0	1	2	0
Quarter Total	32	25	49	31	47	36	33	37

In 2019 the Morinville Fire Services responded to 290 calls, 161 in Morinville and 129 outside of Morinville, in 2018 MFS responded to 281 calls, 160 in Morinville and 121 outside of Morinville.

Summary of Fire Department Volunteer Events

- **HOWLS Lunch** – October 2nd Fire department members served hamburgers to students at MCHS who have displayed positive behavior.
- **Fire Drills** – October 7th During Fire Prevention week members participated in conducting fire drills at the Morinville schools.
- **Dominos/Smoke Detector Checks Event** – Every home delivery order on the evening of October 17th, 2 fire trucks and members followed Dominos delivery personnel to check the home owners' smoke detectors. If the smoke detector was working the pizza was free. If it was not working the fire department gave them free batteries for their smoke detector.
- **Partners in Protection** – Fire department members were at the re-opening of the new Home Hardware on October 19 promoting the Kidde Emergency Escape Ladder and other home safety equipment.
- **“Win A Ride” to school in a Fire Truck contest** – October 1st to 18th children from grades 1 to 4 entered the contest to win a ride to school in a fire truck. 2 children were chosen, one from Notre Dame and one from Morinville Public Schools. The rides took place on October 22 and 23.
- **Halloween Patrol/Hall Goody Bag Handout** – Members handed out goody bags to trick or treaters on October 31 at the Fire Hall and also from the fire trucks that patrolled around Town.
- **STP Orientation** – Student Training Program Orientation held at Sturgeon Composite High School on October 7th.
- **Blue Mass** – November 10th we honoured veterans of the public safety field.
- **Remembrance Day Ceremonies** – members participate in the Remembrance Day Ceremonies on November 11.
- **Stuff a Bus** – November 29th was the Stuff a Bus event to collect food for the Food bank.
- **Light Up the Park Parade** – The MFS members participated in the parade and festivities.
- **Candy Cane Checkstop** – Both afternoon and evening members volunteered for the Candy Cane Checkstop.

Summary of Fire Department Operations

- **Training** – Members participate in training every Wednesday evening.
- **Operations Course** – Fire Chief attended the Operations course in Legal for Emergency Management.
- **Town Events Planning** – Fire Chief participated in the planning of Remembrance Day Ceremony & Parade and Festival Days.
- **Incident Reporting/Investigation Training** – Fire Chief attended
- **Parkland County ECC/Partners in Progress** – Deputy Fire Chief attended at the Acheson Fire Station
- **CPR/AED Training** - All members participate in CPR/AED training
- **Recognition Night** – December 6th was Recognition night to honour our members. Awards were given out to members for years of service. 3 members received a 5 years award, 1 member received a 10 years award, 2 members received a 15 years award and 1 member received a 20 years award.



ENFORCEMENT SERVICES – 2019 4th Quarter Highlights

Summary

- Community Peace Officers were very visible during Halloween and their presence was appreciated by residents.
- Lite up the night parade was attended for traffic control and road closures.
- The annual Candy Cane Check stop occurred on December 12th, in partnership with local first responders. Sturgeon Victim Services donated their time one evening to put together information packages on driver safety for all vehicles stopped. Annually 1,000 vehicles are targeting with a holiday safety and driving reminders.
- Community Peace Officers marched in the Remembrance Day parade ceremony.

Enforcement Highlights

In Quarter 4 there were 156 tickets issued for approximately \$30,743 in gross fine revenue.

In November, a Community Peace officer was conducting a routine traffic stop for speeding in a school zone. Officer approached vehicle and could smell alcohol on the driver. Enforcement action was taken and vehicle was towed.

Council Requested Information

Council had previously requested a breakdown of Bylaw files by bylaw. Of the 70 Bylaw incident types this quarter they can be separated into 8 Traffic Bylaw, 16 Community Standards Bylaw, and 32 Responsible Pet Ownership Bylaw. There were 14 incident types from other Bylaws such as Noise, Fire, Business license etc.

As requested by Council at October 22, 2019, Regular Meeting of Council, the following is a breakdown of dog-at-large complaints made to Enforcement Services in 2019. To date, there have been 13 dog-at-large complaints received. Of the 13, one of those complaints was regarding dogs being off-leash. This complaint was received on October 7th. The remaining 12 complaints were regarding loose dogs where no owner was present, which is a different condition than being off-leash at large. Of these 12 files, 11 resulted in tickets and one resulted in a warning.

When a dog is found at large by a resident and it is taken directly to pound services with no Community Peace Officer involvement, nor is a complaint file created. It is tracked through administrative billing.

We do not track instances where officers observe a dog off leash with no formal reprimand. Owners are directed to put their animals on leash, if they comply that would conclude the officer involvement.

Also requested was proactive patrol records. In 2019, there were 1,243 hours of general proactive patrols & 28 hours 30 min of school zone patrols.

Enforcement Services Comparative Reporting

Type of Enforcement Files						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 4th Qtr	Total to date
Assist	16	20	33	13	24	82
Bylaw	513	210	177	70	333	970
Provincial	39	58	73	45	66	215
Criminal Code	2	0	0	3	1	5
Permits	8	4	3	5	6	20
Court	5	6	19	5	16	35
Warrants	0	0	0	0	0	0
Misc.	3	2	10	3	4	18
Internal	1	1	3	1	2	6
Total	587	301	318	145	452	1351

Method of Reporting						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 4th Qtr	Total to date
In person	18	15	10	6	14	49
Officer Observed	56	36	65	20	62	177
Online/Email	28	33	16	25	31	102
Phone	46	106	103	43	57	298
Total	148	190	194	94	164	626

Tickets By Legislation						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 4th Qtr	Total to date
Traffic Safety Act	125	90	56	99	118	370
Rules of the Road	50	56	24	36	42	166
Operator License and Vehicle Control	1	2	0	0	1	3
Vehicle Equipment	5	5	9	10	7	29
Commercial Vehicle	0	3	3	4	0	10
Gaming Liquor and Cannabis	0	0	1	0	0	1
Bylaw	102	46	45	7	62	200
Other Provincial Acts	0	0	4	0	0	4
Total	283	202	142	156	230	783

Tickets vs Warnings						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 4th Qtr	Total to date
Tickets	283	202	142	156	230	783
Warnings	93	87	102	112	157	394
Total	376	289	244	268	274	1177

**Automated Traffic
Enforcement
Morinville Charts
Quarter 4
October-December 2019**

ATE Violations per Hour – October 2019

School / Playground Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3362	101 Avenue EB at or near Morinville Public School	2	1.97	1.0	30	42.0	\$ 111.50
3363	101 Avenue WB at or near Morinville Public School	2	1.93	1.0	30	40.5	\$ 106.50
3376	100 Street NB at or near 102 Avenue	188	17.13	11.0	30	43.5	\$ 124.79
3377	100 Street SB at or near 102 Avenue	87	10.80	8.1	30	44.1	\$ 127.56
		279	31.83	8.8			

Speed Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3301	Cardiff Road EB at or near 94 Street	7	4.83	1.4	50	65.3	\$ 131.00
3302	Cardiff Road WB at or near 94 Street	35	7.97	4.4	50	70.2	\$ 168.06
3306	100 Street SB at or near 90 Avenue	4	2.33	1.7	60	73.8	\$ 117.00
3321	100 Avenue EB between Grandin Dr & E Boundary	89	19.88	4.5	50	66.9	\$ 143.60
3353	100 Avenue WB at or near 105 Street	1	2.97	0.3	50	63.0	\$ 115.00
3370	100 Street SB at or near 87 Avenue	113	18.95	6.0	60	75.7	\$ 134.55
		249	56.93	4.4			

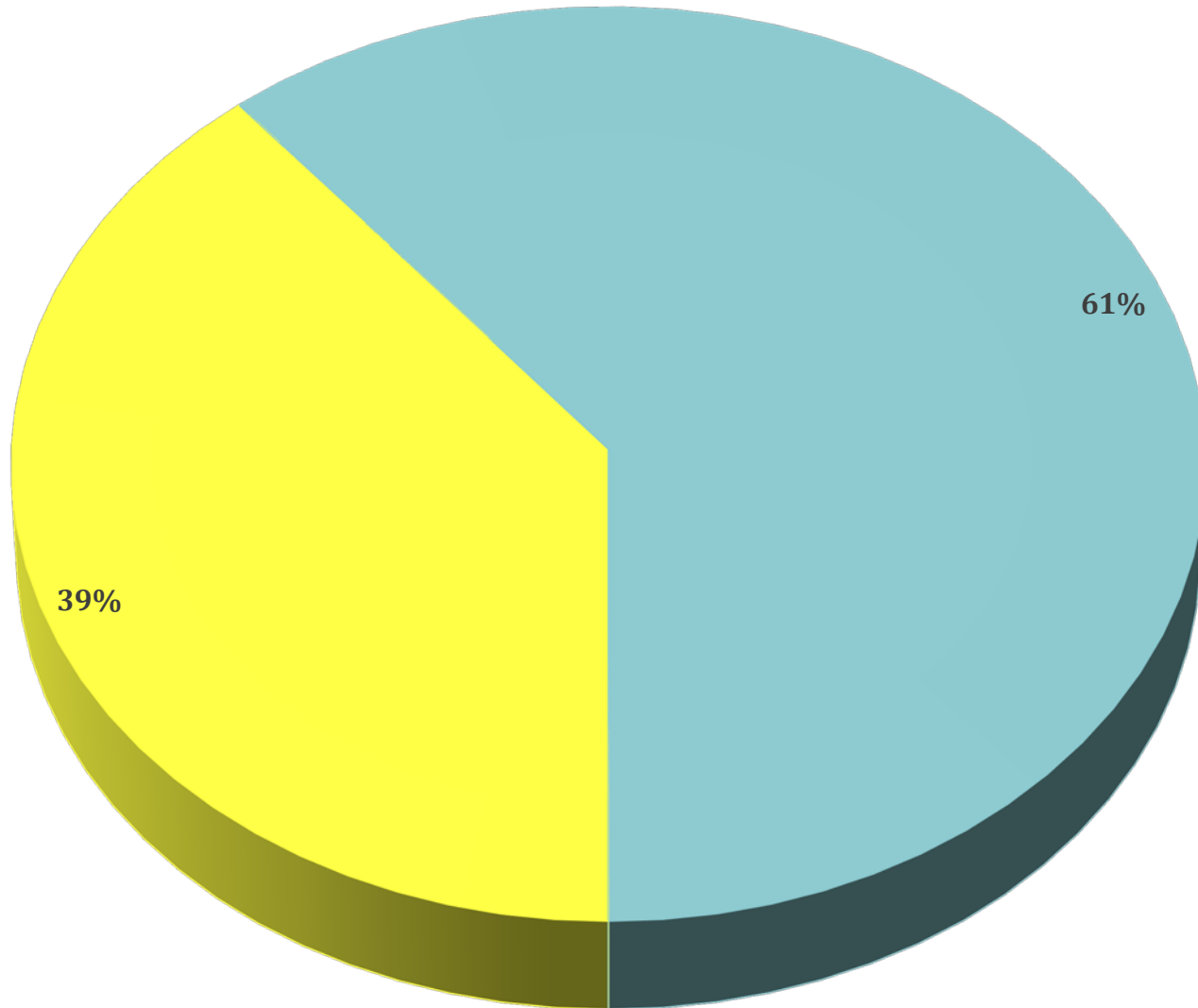
Total Hours Operated

36% in School / Playground Zones
 64% in Speed Zones
 0% in Stop Sign / Red Light Zones

Total Violations

Speed	Stop	Hours	# per Hour
528	0	88.77	5.9

Resident vs. Non-Resident - October 2019



■ Morinville Residents ■ Non-Residents

ATE Violations per Hour – November 2019

School / Playground Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3376	100 Street NB at or near 102 Avenue	230	23.17	9.9	30	43.4	\$ 124.56
3377	100 Street SB at or near 102 Avenue	36	8.77	4.1	30	44.4	\$ 128.36
		266	31.93	8.3			

Speed Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3321	100 Avenue EB between Grandin Dr & E Boundary	62	15.42	4.0	50	65.6	\$ 133.11
3370	100 Street SB at or near 87 Avenue	49	11.73	4.2	60	75.7	\$ 133.29
		111	27.15	4.1			

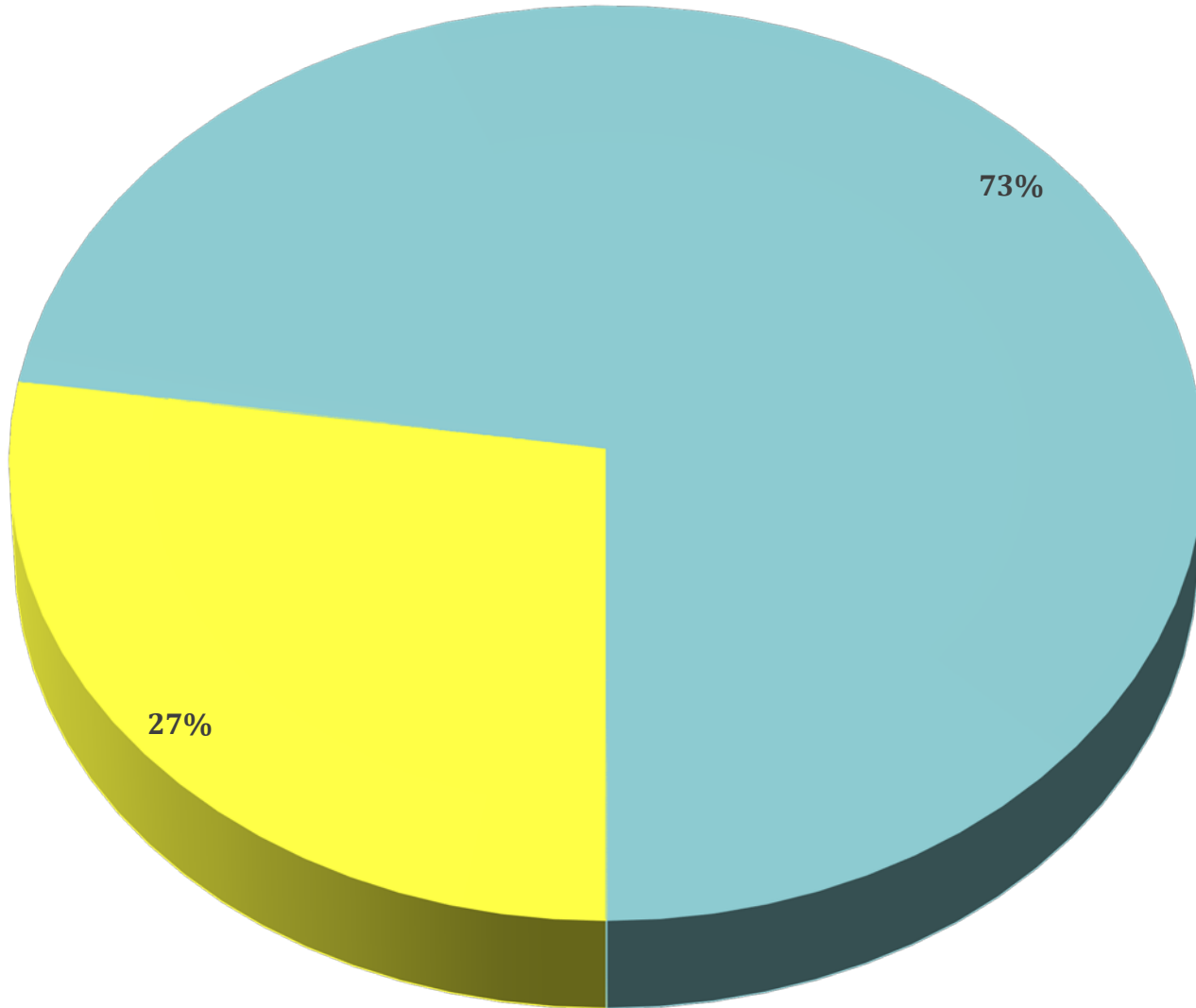
Total Hours Operated

54% in School / Playground Zones
 46% in Speed Zones
 0% in Stop Sign / Red Light Zones

Total Violations

Speed	Stop	Hours	# per Hour
377	0	59.08	6.4

Resident vs. Non-Resident – November 2019



■ Morinville Residents ■ Non-Residents

ATE Violations per Hour – December 2019

School / Playground Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3362	101 Avenue EB at or near Morinville Public School	3	1.93	1.6	30	41.0	\$ 108.33
3366	Grandin Dr NB at or near George H Primeau JH Sch	18	4.88	3.7	30	43.8	\$ 125.06
3376	100 Street NB at or near 102 Avenue	29	3.90	7.4	30	46.2	\$ 141.79
		50	10.72	4.7			

Speed Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3321	100 Avenue EB between Grandin Dr & E Boundary	21	6.95	3.0	50	64.8	\$ 126.10
3370	100 Street SB at or near 87 Avenue	3	1.98	1.5	60	74.7	\$ 125.00
		24	8.93	2.7			

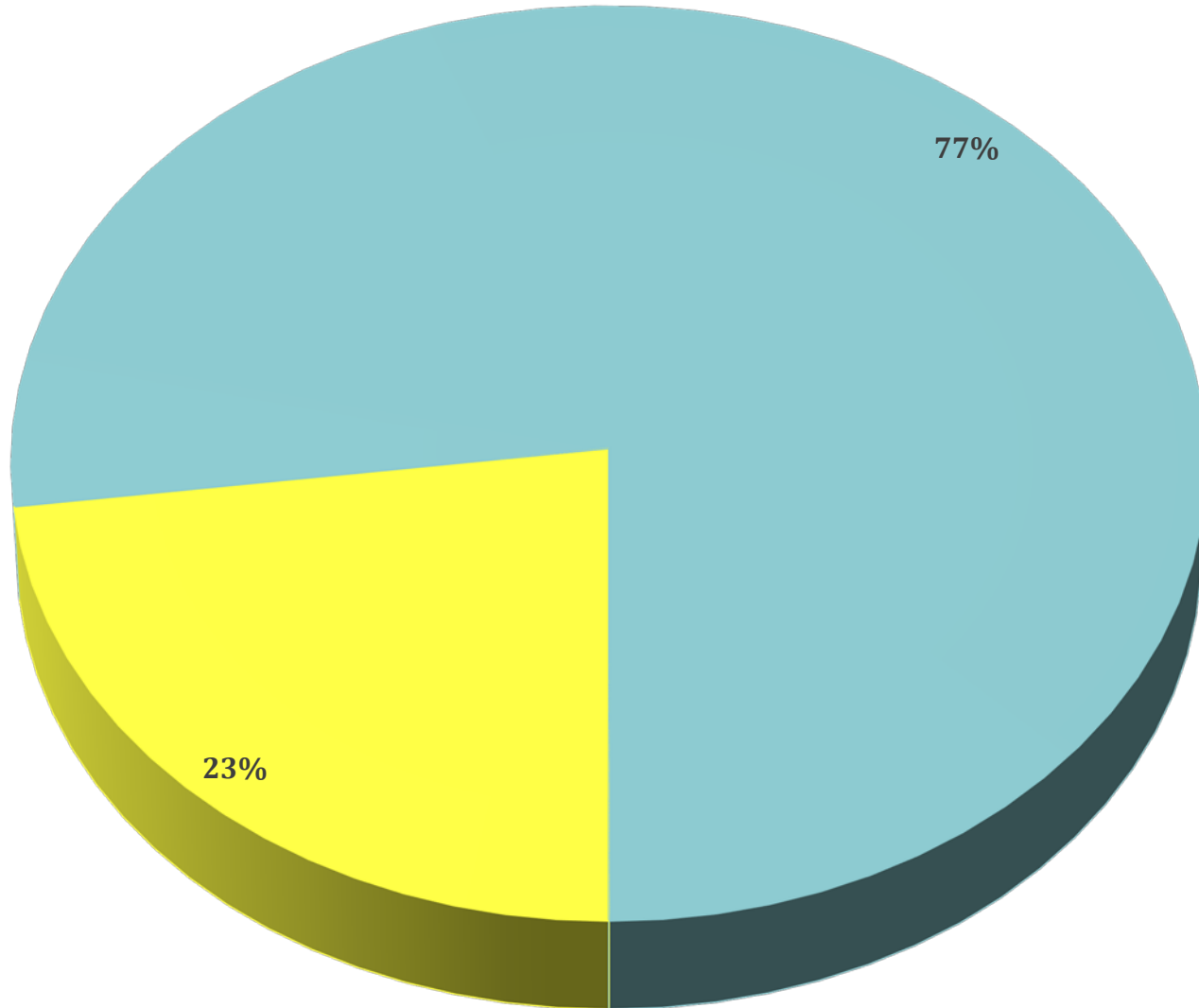
Total Hours Operated

55% in School / Playground Zones
 45% in Speed Zones
 0% in Stop Sign / Red Light Zones

Total Violations

Speed	Stop	Hours	# per Hour
74	0	19.65	3.8

Resident vs. Non-Resident – December 2019



■ Morinville Residents ■ Non-Residents

Financial Reporting as at December 31, 2019

Statement of Operations

- Draft Unaudited Consolidated results including Other Revenue & Expenses, indicate a Net Deficit of approximately \$2.91M. Of this Deficit:
 - Approximately \$3.8M deficit is associated with Tax supported operations,
 - Approximately \$981K excess is attributable to Utility supported operations,
- Overall, the Draft 4th quarter financial results indicate a better than budgeted position of approx. \$2.3M primarily due to lower operational spending and revenues than budgeted.
- Revenues for the year total approximately \$23.1M or 107% of the annual budget, and are higher than budget by \$1.4M primarily driven by government grants (capital spending).
- Operating expenses for the year total approximately \$20.1M or 99% of the annual budget and are under budget by approximately \$231K. The favorable variance is primarily driven by higher policing contract costs offset by lower staff training/professional development, advertising/promotion costs, water purchase and building & grounds repair & maintenance costs.
- The 2019 Year End Audit is scheduled for February 24-28, 2020. The final audited financial statements are expected to be presented late March/early April, 2020.

Council Expenditures

- Expenditures for the fourth quarter total \$357K, which represents 91% of the annual budget totaling \$393K. The favorable variance to date totals \$36K and is primarily associated with lower Public Relations, mileage & subsistence and Computer purchases.

Capital Projects

- The 2019 Capital Budget totals \$1,334,858 and Work in Progress projects remaining budget for the beginning of the year totals \$7,856,702.
- Spending to date on current year capital projects totals \$1.023M or 63%, most projects have been completed with target completion for spring/summer 2020.
- Spending to date on prior year Work in Progress Projects totals \$6.71M, or 98% of overall approved budget with work outstanding primarily related to the Westwinds lift station. Target completion for all projects is expected early 2020 as these projects are largely weather dependent.



Town of Morinville
Statement of Operations
Town Combined
For the Twelve Months Ending December 31, 2019

unaudited

	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Actual	Actual	Actual	Actual	Budget	Variance (unfavorable)			
REVENUE:										
Net Taxes	(\$973,897)	(\$948,766)	\$12,703,942	(\$821,312)	\$9,959,967	\$10,050,049	(\$90,082)	\$10,050,049	\$90,082	99%
Government Grants	\$1,664,818	\$334,544	\$48,649	382,569	2,430,580	954,741	1,475,839	954,741	-1,475,839	255%
Water Fees	\$709,616	\$697,963	\$755,329	693,575	2,856,483	2,979,882	-123,399	2,979,882	123,399	96%
Sanitary Fees	\$480,082	\$472,738	\$503,626	471,009	1,927,455	2,005,144	-77,689	2,005,144	77,689	96%
Solid Waste Fees	\$220,859	\$226,622	\$224,840	214,032	886,353	857,234	29,119	857,234	-29,119	103%
Development Fees and Permits	\$13,613	\$42,194	\$91,970	130,146	277,923	349,500	-71,577	349,500	71,577	80%
Sales to other Governments	\$223,160	\$205,885	\$217,329	143,816	790,190	829,876	-39,686	829,876	39,686	95%
Franchise Fees	\$443,122	\$388,001	\$434,150	489,119	1,754,392	1,724,288	30,104	1,724,288	-30,104	102%
Investment Income	\$66,119	\$26,066	\$26,452	17,833	136,470	100,000	36,470	100,000	-36,470	136%
Penalties and Fines	\$176,637	\$181,693	\$108,424	133,006	599,760	509,856	89,904	509,856	-89,904	118%
Rental Revenue / Ticket Sales	\$195,054	\$154,542	\$125,315	95,330	570,241	423,020	147,221	423,020	-147,221	135%
Other Revenue	\$104,573	\$45,950	\$44,258	65,544	260,325	244,000	16,325	244,000	-16,325	107%
Sales and User Charges	\$18,823	\$44,834	\$41,457	40,402	145,516	104,450	41,066	104,450	-41,066	139%
Transit Revenue	\$8,054	\$1,100	\$1,630	0	10,784	14,300	-3,516	14,300	3,516	75%
Donations/Sponsorship	\$688	\$12,420	\$281,423	0	294,531	277,600	16,931	277,600	-16,931	106%
Storm Fees	\$55,727	\$55,656	\$55,378	55,126	221,887	224,482	-2,595	224,482	2,595	99%
Total Revenue	\$ 3,407,048	\$ 1,941,442	\$ 15,664,172	\$ 2,110,195	\$ 23,122,857	\$ 21,648,422	\$ 1,474,435	\$ 21,648,422	\$ (1,474,435)	107%
EXPENSE:										
Salary/Wages/Benefits	2,607,667	2,155,090	2,517,995	2,160,986	9,441,738	9,409,329	-32,409	9,409,329	-32,409	100%
Staff Training / Professional Development	25,649	34,665	48,573	32,131	141,018	214,145	73,127	214,145	73,127	66%
Mileage/Subsistence	30,676	10,661	30,083	16,198	87,618	127,850	40,232	127,850	40,232	69%
Memberships/Association Fees	10,409	236	37,068	46,014	93,727	114,065	20,338	114,065	20,338	82%
Contracted Services	865,685	656,520	654,980	558,308	2,735,493	2,725,059	-10,434	2,725,059	-10,434	100%
Engineering Fees	6,542	7,508	11,180	1,300	26,530	38,000	11,470	38,000	11,470	70%
Professional Services	5,000	3,880	200	1,182	10,262	29,500	19,238	29,500	19,238	35%
Policing Contract	240,792	296,194	598,690	266,955	1,402,631	1,326,077	-76,554	1,326,077	-76,554	106%
Legal Fees	22,986	5,633	23,367	12,722	64,708	92,000	27,292	92,000	27,292	70%
Audit Fees	25,900	0	-500	0	25,400	26,800	1,400	26,800	1,400	95%
General Goods and Supplies	147,784	104,329	191,548	35,134	478,795	442,348	-36,447	442,348	-36,447	108%
Office Supplies/Postage	21,651	18,828	29,538	20,669	90,686	110,500	19,814	110,500	19,814	82%
Telecommunications	39,909	33,914	26,493	23,796	124,112	117,600	-6,512	117,600	-6,512	106%
Insurance/Licenses	23,281	6,378	6,150	160,531	196,340	182,048	-14,292	182,048	-14,292	108%
Advertising /Promotions	35,101	20,476	15,148	10,905	81,630	116,100	34,470	116,100	34,470	70%
Subscriptions/Publications	-600	600	0	0	0	1,500	1,500	1,500	1,500	0%
Small Tools & Equipment, Uniforms, Office Furniture	44,119	18,893	26,099	12,215	101,326	89,024	-12,302	89,024	-12,302	114%
Regional Sewage Charges	227,026	216,571	248,239	218,878	910,714	937,776	27,062	937,776	27,062	97%
Water Purchase	290,925	315,662	315,487	278,159	1,200,233	1,254,524	54,291	1,254,524	54,291	96%
Building & Grounds R&M	151,218	121,390	121,982	25,625	420,215	497,340	77,125	497,340	77,125	84%
Equipment R&M	75,975	138,848	133,912	83,105	431,840	418,000	-13,840	418,000	-13,840	103%
Engineered structures R&M	36,771	92,759	77,934	9,712	217,176	208,000	-9,176	208,000	-9,176	104%
Vehicle Fuel	26,990	28,266	30,906	27,329	113,491	158,520	45,029	158,520	45,029	72%
Rentals	15,925	2,491	1,987	0	20,403	10,600	-9,803	10,600	-9,803	192%
Utilities	245,172	210,578	209,635	255,687	921,072	929,552	8,480	929,552	8,480	99%



Town of Morinville
Statement of Operations
Town Combined
For the Twelve Months Ending December 31, 2019

unaudited

	4th Quarter Actual	3rd Quarter Actual	2nd Quarter Actual	1st Quarter Actual	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
					Actual	Budget	Variance (unfavorable)			
Public Relations	12,925	2,781	10,292	7,295	33,293	44,900	11,607	44,900	11,607	74%
Grants	16,540	51,947	5,021	638,969	712,477	682,681	-29,796	682,681	-29,796	104%
Bad Debt Expense	15,604	-429	966	-3,902	12,239	20,000	7,761	20,000	7,761	61%
Finance Charges	3,143	3,503	4,161	2,991	13,798	13,800	2	13,800	2	100%
Council Computer Purchase	0	0	1,471	0	1,471	4,000	2,529	4,000	2,529	37%
Total Operating Expense	\$ 5,270,765	\$ 4,558,172	\$ 5,378,605	\$ 4,902,894	\$ 20,110,436	\$ 20,341,638	\$ 231,202	\$ 20,341,638	\$ 231,202	99%
Excess (Deficiency) before Other Revenue and Expense	-1,863,717	-2,616,730	10,285,567	-2,792,699	3,012,421	1,306,784	1,705,637	1,306,784	-1,705,637	
OTHER (REVENUE) EXPENSE										
Interest on Debt	172,051	278,546	22,854	65,301	538,752	415,494	123,258	415,494	-123,258	130%
Offsite Levy	-64,313				-64,313	0	-64,313			
Other Revenue	0	-14,685	-38,103	0	-52,788		-52,788	6,190,426	6,243,214	(1%)
Depreciation	6,393,349				6,393,349	6,190,426	202,923			
Contributed Assets	-601,705	0	-286,634		-888,339	0	-888,339	0	0	
(Gain)/Loss on Capital Asset Disposal	0	0	0	0	0	0	0	0	0	
	5,899,382	263,861	-301,883	65,301	5,926,661	6,605,920	-679,259	6,605,920	6,119,956	
NET EXCESS (DEFICIENCY)	\$ (7,763,099)	\$ (2,880,591)	\$ 10,587,450	\$ (2,858,000)	\$ (2,914,240)	\$ (5,299,136)	\$ 2,384,896	\$ (5,299,136)	\$ (2,384,896)	



Town of Morinville
Statement of Operations
Tax Supported
For the Twelve Months Ending December 31, 2019

unaudited

	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Actual	Actual	Actual	Actual	Budget	Variance (unfavorable)			
REVENUE:										
Net Taxes	(\$973,897)	(\$948,766)	\$12,703,942	(\$821,312)	\$9,959,967	\$10,050,049	(\$90,082)	\$10,050,049	\$90,082	99%
Government Grants	\$1,664,818	\$334,544	\$48,649	382,569	2,430,580	954,741	1,475,839	954,741	-1,475,839	255%
Development Fees and Permits	\$13,613	\$42,194	\$91,970	130,146	277,923	349,500	-71,577	349,500	71,577	80%
Sales to other Governments	\$86,559	\$83,193	\$87,276	45,017	302,045	333,251	-31,206	333,251	31,206	91%
Franchise Fees	\$443,122	\$388,001	\$434,150	489,119	1,754,392	1,724,288	30,104	1,724,288	-30,104	102%
Investment Income	\$66,119	\$26,066	\$26,452	17,833	136,470	100,000	36,470	100,000	-36,470	136%
Penalties and Fines	\$169,745	\$175,144	\$101,928	127,305	574,122	487,856	86,266	487,856	-86,266	118%
Rental Revenue / Ticket Sales	\$195,054	\$154,542	\$125,315	95,330	570,241	423,020	147,221	423,020	-147,221	135%
Other Revenue / Sponsorships	\$105,275	\$45,682	\$43,907	65,461	260,325	244,000	16,325	244,000	-16,325	107%
Sales and User Charges	\$18,823	\$44,834	\$41,457	40,402	145,516	104,450	41,066	104,450	-41,066	139%
Transit Revenue	\$8,054	\$1,100	\$1,080	550	10,784	14,300	-3,516	14,300	3,516	75%
Donations	\$688	\$12,420	\$281,423	0	294,531	277,600	16,931	277,600	-16,931	106%
Total Revenue	\$ 1,797,973	\$ 358,954	\$ 13,987,549	\$ 572,420	\$ 16,716,896	\$ 15,063,055	\$ 1,653,841	\$ 15,063,055	\$ (1,653,841)	111%
EXPENSE:										
Salary/Wages/Benefits	2,328,781	1,926,365	2,204,574	1,901,293	8,361,013	8,333,540	-27,473	8,333,540	-27,473	100%
Staff Training / Professional Development	25,524	34,609	44,972	31,975	137,080	211,096	74,016	211,096	74,016	65%
Mileage/Subsistence	30,632	10,582	27,933	16,198	85,345	126,800	41,455	126,800	41,455	67%
Memberships/Association Fees	10,409	236	37,068	46,014	93,727	114,065	20,338	114,065	20,338	82%
Contracted Services	584,314	397,351	435,865	433,484	1,851,014	1,816,564	-34,450	1,816,564	-34,450	102%
Professional Services	0	3,880	200	1,182	5,262	24,500	19,238	24,500	19,238	21%
Policing Contract	240,792	296,194	598,690	266,955	1,402,631	1,326,077	-76,554	1,326,077	-76,554	106%
Legal Fees	20,960	5,633	23,367	12,722	62,682	90,000	27,318	90,000	27,318	70%
Audit Fees	25,900	0	-500		25,400	26,800	1,400	26,800	1,400	95%
General Goods and Supplies	142,599	103,027	192,073	34,669	472,368	431,348	-41,020	431,348	-41,020	110%
Office Supplies/Postage	13,477	10,839	16,386	13,705	54,407	62,500	8,093	62,500	8,093	87%
Telecommunications	39,909	33,914	26,493	23,796	124,112	117,600	-6,512	117,600	-6,512	106%
Insurance/Licenses	23,281	5,953	6,150	128,702	164,086	149,918	-14,168	149,918	-14,168	109%
Advertising /Promotions	35,101	20,476	15,148	10,905	81,630	116,100	34,470	116,100	34,470	70%
Subscriptions/Publications	-600	600	0	0	0	1,500	1,500	1,500	1,500	0%
Small Tools & Equipment, Uniforms, Office Furni	41,900	17,051	19,761	7,417	86,129	79,024	-7,105	79,024	-7,105	109%
Building & Grounds R&M	143,590	117,596	116,488	24,969	402,643	482,300	79,657	482,300	79,657	83%
Equipment R&M	67,603	133,562	112,060	68,674	381,899	365,000	-16,899	365,000	-16,899	105%
Engineered structures R&M	36,770	54,852	72,666	9,712	174,000	128,000	-46,000	128,000	-46,000	136%
Vehicle Fuel	18,770	20,350	20,955	22,264	82,339	122,520	40,181	122,520	40,181	67%
Rentals	15,835	2,309	1,987	0	20,131	10,000	-10,131	10,000	-10,131	201%
Utilities	213,361	182,901	178,622	216,647	791,531	789,669	-1,862	789,669	-1,862	100%
Public Relations	12,924	4,032	9,042	7,295	33,293	44,900	11,607	44,900	11,607	74%
Council Computer Purchases	0	0	1,471	0	1,471	4,000	2,529	4,000	2,529	37%
Grants	16,540	51,947	5,021	638,969	712,477	682,681	-29,796	682,681	-29,796	104%
Bad Debt Expense	14,334	-4	369	-5,027	9,672	10,000	328	10,000	328	97%
Finance Charges	3,495	3,422	3,954	2,927	13,798	13,800	2	13,800	2	100%
Census Expenses	0									



Town of Morinville
Statement of Operations
Tax Supported
For the Twelve Months Ending December 31, 2019

unaudited

	4th Quarter Actual	3rd Quarter Actual	2nd Quarter Actual	1st Quarter Actual	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
					Actual	Budget	Variance (unfavorable)			
Total Operating Expense	\$ 4,106,201	\$ 3,437,677	\$ 4,170,815	\$ 3,915,447	\$ 15,630,140	\$ 15,680,302	\$ 50,162	\$ 15,680,302	50,162	100%
Excess (Deficiency) before Other Revenue and Expense	-2,308,228	-3,078,723	9,816,734	-3,343,027	1,086,756	-617,247	1,704,003	-617,247	-1,704,003	
OTHER (REVENUE) EXPENSE										
Interest on Debt	172,051	278,546	22,854	65,301	538,752	415,494	-123,258	415,494	-123,258	130%
Other Revenue	0	-14,685	-38,103	0	-52,788	0	52,788	0	52,788	100%
Contributed Assets	-601,705	0	-286,634	0	-888,339	0	888,339	0	888,339	100%
Depreciation	5,448,819	0	0	0	5,448,819	5,751,749	0	5,187,947	0	0%
Offsite Levy	-64,313	0	0	0	-64,313	0	0	0	0	0%
(Gain)/Loss on Capital Asset Disposal	0	0	0	0	0	0	0	0	0	0%
	4,954,852	263,861	-301,883	65,301	4,982,131	6,167,243	817,869	5,603,441	621,310	
NET EXCESS (DEFICIENCY)	\$ (7,263,080)	\$ (3,342,584)	\$ 10,118,617	\$ (3,408,328)	\$ (3,895,375)	\$ (6,784,490)	\$ 2,521,872	\$ (6,220,688)	\$ (1,082,693)	



Town of Morinville
Statement of Operations
Utility Supported
For the Twelve Months Ending December 31, 2019

unaudited

	4th Quarter Actual	3rd Quarter Actual	2nd Quarter Actual	1st Quarter Actual	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
					Actual	Budget	Variance (unfavorable)			
REVENUE:										
Water Fees	\$709,651	\$697,928	\$755,329	\$693,575	\$2,856,483	\$2,979,882	(\$123,399)	\$2,979,882	\$123,399	96%
Sanitary Fees	\$472,738	\$472,738	\$503,626	471,009	1,927,455	2,005,144	-77,689	2,005,144	\$77,689	96%
Storm Fees	\$55,656	\$55,656	\$55,378	55,126	221,887	224,482	-2,595	224,482	\$2,595	99%
Solid Waste Fees	\$226,622	\$226,622	\$224,840	214,032	886,353	857,234	29,119	857,234	(\$29,119)	103%
Sales to other Governments	\$122,692	\$122,692	\$130,053	98,799	488,145	496,625	-8,480	496,625	\$8,480	98%
Penalties and Fines	\$6,817	\$6,817	\$6,846	5,785	25,637	22,000	3,637	22,000	(\$3,637)	117%
Total Revenue	\$ 1,594,176	\$ 1,582,453	\$ 1,676,072	\$ 1,538,326	\$ 6,405,960	\$ 6,585,367	\$ (179,407)	\$ 6,585,367	\$ 179,407	97%
EXPENSE:										
Salary/Wages/Benefits	278,886	228,725	313,420	259,694	1,080,725	1,075,789	-4,936	1,075,789	(\$4,936)	100%
Staff Training	125	58	3,600	156	3,939	3,050	-889	3,050	(\$889)	129%
Mileage/subsistence	44	79	2,150	0	2,273	1,050	-1,223	1,050	(\$1,223)	216%
Contracted Services	281,371	259,169	219,115	124,824	884,479	908,495	24,016	908,495	\$24,016	97%
Engineering Fees	6,542	7,508	11,180	1,300	26,530	38,000	11,470	38,000	\$11,470	70%
Professional Services	5,000	0	0	0	5,000	5,000	0	5,000	\$0	100%
Legal Fees	2,025	0	0	0	2,025	2,000	-25	2,000	(\$25)	101%
General Goods and Supplies	5,185	53	724	465	6,427	11,000	4,573	11,000	\$4,573	58%
Office Supplies/Postage	8,174	7,989	13,151	6,965	36,279	48,000	11,721	48,000	\$11,721	76%
Insurance/Licenses	0	425	0	31,829	32,254	32,130	-124	32,130	(\$124)	100%
Small Tools & Equipment, Uniforms, Office Furniture	2,218	1,842	6,338	4,798	15,196	10,000	-5,196	10,000	(\$5,196)	152%
Regional Sewage Charges	227,026	216,571	248,239	218,878	910,714	937,776	27,062	937,776	\$27,062	97%
Water Purchase	290,925	315,662	315,487	278,159	1,200,233	1,254,524	54,291	1,254,524	\$54,291	96%
Building & Grounds R&M	7,628	3,794	5,494	656	17,572	15,040	-2,532	15,040	(\$2,532)	117%
Equipment R&M	8,372	5,286	21,852	14,431	49,941	53,000	3,059	53,000	\$3,059	94%
Engineered structures R&M	0	37,908	5,268	0	43,176	80,000	36,824	80,000	\$36,824	54%
Vehicle Fuel	8,220	7,915	9,952	5,065	31,152	36,000	4,848	36,000	\$4,848	87%
Rentals	90	182	0	0	272	600	328	600	\$328	45%
Utilities	31,811	27,678	31,012	39,040	129,541	139,883	10,342	139,883	\$10,342	93%
Bad Debt Expense	1,011	-437	708	1,285	2,567	10,000	7,433	10,000	\$7,433	26%
Total Operating Expense	\$ 1,164,653	\$ 1,120,407	\$ 1,207,690	\$ 987,545	\$ 4,480,295	\$ 4,661,337	\$ 181,042	\$ 4,661,337	\$ 181,042	96%
Excess (Deficiency) before Other Revenue and Expense	429,523	462,046	468,382	550,781	1,925,665	1,924,030	1,635	1,924,030	-1,635	
OTHER (REVENUE) EXPENSE										
Depreciation	0	0	0	0	944,530	1,002,479	57,949	1,002,479		
NET EXCESS (DEFICIENCY)	\$ 429,523	\$ 462,046	\$ 468,382	\$ 550,781	\$ 981,135	\$ 921,551	\$ 59,584	\$ 921,551	\$ (1,635)	



**Town of Morinville
Council**

For the Twelve Months Ending December 31, 2019

unaudited

Account	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	Year to Date			* Total Budget (TB)	YTD to TB
	Actual	Actual	Actual	Actual	Actual	Budget	Variance		
							(unfavorable)		
REVENUE:									
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
EXPENSE:									
Salary Staff Group Benefits	01-700-11-270001	10,491	9,179	9,992	10,918	40,580	44,662	4,082	90.86%
Salary Staff Payroll Taxes	01-700-11-270002	3,633	3,498	3,061	2,536	12,728	10,211	-2,517	124.65%
Honorarium & Per Diem - Mayor Turner	01-700-11-270067	15,593	15,273	12,724	11,324	54,914	55,197	283	99.49%
Honorarium & Per Diem - Councillor Balanko	01-700-11-270068	8,652	7,902	7,162	7,122	30,838	30,648	-190	100.62%
Honorarium & Per Diem - Councillor Boutestein	01-700-11-270069	8,562	7,902	8,062	6,462	30,988	30,648	-340	101.11%
Honorarium & Per Diem - Councillor Dafoe	01-700-11-270070	9,262	8,202	9,112	6,312	32,888	30,648	-2,240	107.31%
Honorarium & Per Diem - Councillor Giffin	01-700-11-270071	8,762	8,852	8,012	5,762	31,388	30,648	-740	102.41%
Honorarium & Per Diem - Councillor Hall	01-700-11-270072	10,562	9,302	7,762	6,512	34,138	30,648	-3,490	111.39%
Honorarium & Per Diem - Councillor Richardson	01-700-11-270073	8,212	7,902	5,762	5,562	27,438	30,648	3,210	89.53%
Total Salaries & Benefit Expense		83,729	78,012	71,649	62,510	295,900	293,958	-1,942	100.66%
Professional Development - Council	01-710-11-271076	0	0	5,059	300	5,359	5,000	-359	107.18%
Professional Development - Councillor Balanko	01-710-11-271070	0	0	1,721	180	1,901	3,000	1,099	63.37%
Professional Development - Councillor Boutestein	01-710-11-271071	-294	894	100	1,136	1,836	3,000	1,164	61.20%
Professional Development - Councillor Dafoe	01-710-11-271072	0	0	750	1,121	1,871	3,000	1,129	62.37%
Professional Development - Councillor Giffin	01-710-11-271073	0	0	940	1,301	2,241	3,000	759	74.70%
Professional Development - Councillor Hall	01-710-11-271074	-600	2,094	100	1,301	2,895	3,000	105	96.50%
Professional Development - Councillor Richardson	01-710-11-271075	937	0	-856	956	1,037	3,000	1,963	34.57%
Professional Development - Mayor Turner	01-710-11-271069	2,500	0	-956	1,121	2,665	3,000	335	88.83%
Mileage & Subsistance - Council	01-720-11-272076	1,336	82	1,100	263	2,781	4,800	2,019	57.94%
Mileage & Subsistance - Councillor Balanko	01-720-11-272070	797	993	1,092	416	3,298	5,000	1,702	65.96%
Mileage & Subsistance - Councillor Boutestein	01-720-11-272071	926	0	1,144	1,607	3,677	5,000	1,323	73.54%
Mileage & Subsistance - Councillor Dafoe	01-720-11-272072	924	135	1,397	1,587	4,043	5,000	957	80.86%
Mileage & Subsistance - Councillor Giffin	01-720-11-272073	953	358	1,630	1,279	4,220	5,000	780	84.40%
Mileage & Subsistance - Councillor Hall	01-720-11-272074	2,289	321	1,226	1,580	5,416	5,000	-416	108.32%
Mileage & Subsistance - Councillor Richardson	01-720-11-272075	1,031	61	-264	1,189	2,017	5,000	2,983	40.34%
Mileage & Subsistance - Mayor Turner	01-720-11-272069	570	53	367	328	1,318	6,500	5,182	20.28%
Telecommunications - Mayor Turner	01-820-11-282067	377	0	298	201	876	1,800	924	48.67%
Telecommunications - Councillor Balanko	01-820-11-282068	0	0	0	500	500	500	0	100.00%
Telecommunications - Councillor Boutestein	01-820-11-282069	0	0	0	500	500	500	0	100.00%
Telecommunications - Councillor Dafoe	01-820-11-282070	0	0	0	500	500	500	0	100.00%
Telecommunications - Councillor Giffin	01-820-11-282071	0	0	0	500	500	500	0	100.00%
Telecommunications - Councillor Hall	01-820-11-282072	0	0	0	500	500	500	0	100.00%
Telecommunications - Councillor Richardson	01-820-11-282073	0	0	0	500	500	500	0	100.00%
Public Relations -Mayor Turner	01-895-11-289570	30	350	382	140	902	1,200	298	75.17%
Public Relations -Councillor Balanko	01-895-11-289571	0	0	0	51	51	1,200	1,149	4.25%
Public Relations -Councillor Boutestein	01-895-11-289572	0	0	24	79	103	1,200	1,097	8.58%
Public Relations -Councillor Dafoe	01-895-11-289573	30	0	0	0	30	1,200	1,170	2.50%
Public Relations -Councillor Giffin	01-895-11-289574	30	0	221	51	302	1,200	898	25.17%
Public Relations -Councillor Hall	01-895-11-289576	0	76	150	22	248	1,200	952	20.67%
Public Relations -Councillor Richardson	01-895-11-289577	0	0	113	0	113	1,200	1,087	9.42%



**Town of Morinville
Council**

For the Twelve Months Ending December 31, 2019

unaudited

Account	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	Year to Date			* Total Budget (TB)	YTD to TB
	Actual	Actual	Actual	Actual	Actual	Budget	Variance		
Public Relations - Council	1,134	3,364	2,848	286	7,632	15,000	7,368	15,000	50.88%
Council Computer Purchase	0	0	1,471	0	1,471	4,000	2,529	4,000	36.78%
Total Operating Expense	96,699	86,793	91,706	82,005	357,203	393,458	36,255	393,458	90.79%
Excess (Deficiency) before Other Revenue and Expense	-96,699	-86,793	-91,706	-82,005	-357,203	-393,458	-36,255	-393,458	90.79%
OTHER REVENUE AND EXPENSE	0	0	0	0	0	0	0	0	0.00%
NET EXCESS (DEFICIENCY)	-96,699	-86,793	-91,706	-82,005	-357,203	-393,458	36,255	-393,458	90.79%

*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.



Work In Progress Capital Projects Quarterly Status Report As at December 31, 2019

						Spending within Approved Budget (On-Track)				
						Spending Exceeds Approved Budget by 1-9% (Proceed with Caution)				
						Spending Exceeds Approved Budget by 10% + (Requires Escalation)				
PROJECT #	PROJECT	PROJECT SCOPE	STATUS/EXPECTED COMPLETION DATE	FUNDING SOURCE	BUDGET	PRIOR YEAR(S) SPENDING	2019 SPENDING	TOTAL SPENDING	VARIANCE \$	% OF BUDGET SPENT
Prior Year Work in Progress Projects										
2018-2	Rec Centre - 77 Acre Site Design/Development	<ul style="list-style-type: none"> Multi year proposed project beginning with public consultation and design 	Complete.	Capital Reserves	50,000	38,150	7,880	46,030	3,970	92%
2018-3	Rec Centre Multiway Trail Development	<ul style="list-style-type: none"> Development of a multi-way trail system to connect the new Recreation Centre with existing Town trail systems 	Work in progress, expected completion early 2020.	Capital Reserves	80,000	68,925	-	68,925	11,075	86%
2018-8	Park/Sports Field Development	Skyline Playground outstanding	Complete.	Capital Reserves/grants/partnerships	160,000	117,017	4,150	121,167	38,833	76%
2018-9	2018 Road Rehabilitation and Neighborhood Revitalization	<ul style="list-style-type: none"> Road Rehabilitation Trail restoration/expansion Sidewalk replacement program 	Substantially completed. Outstanding trails to be combined with MLC trail development.	MSI - BMTG Grant	710,000	444,196	-	444,196	265,804	63%
2018-10	Fleet Replacement		Complete.	MSI Capital	414,800	242,210	143,725	385,935	28,865	93%
2018-13	Traffic Signal Design (100 Ave)	<ul style="list-style-type: none"> Due to overall traffic increase due to ongoing development and the new 5-9 school, Grandin Dr. East/100th ave needs to be upgraded from a four way stop to traffic signals 	Traffic impact assessment recently completed indicate traffic volumes at this location do not warrant traffic signals. Council placed project on hold pending results from Transportation Master Plan.	Offsite levies	50,000	-	-	-	50,000	0%
2018-19	CCC Parking Lot Lighting	Install parking lot lighting at the Morinville Community Cultural Centre	Completed.	Safety Initiative	39,243	-	39,243	39,243	0	0%
2018-14	Traffic Signal Design and Install (Westwinds)	<ul style="list-style-type: none"> Stretch of 100th street needs to be designed/engineered for Westwinds Phase 1 Commercial/ School development. 	Design initiated through AECOM. Design Expected complete 2019, implementation expected 2020. Council approved increase scope and budget Feb 25, 2020. Expected completion Spring/Summer 2020.	Capital Reserves/Offsite Levies	450,000	-	196,719	196,719	253,281	44%
2015-9	Recreation Centre - Site Servicing	Servicing of rec site/ water/sani/ joint intersection/ storm/ wetlands	Work in Progress. Completion expected early 2020.	Capital Grants Partnerships/Sponsorships/ Debenture	4,500,000	4,138,828	751,239	4,890,067	(390,067)	109%



Work In Progress Capital Projects Quarterly Status Report As at December 31, 2019

						Spending within Approved Budget (On-Track)				
						Spending Exceeds Approved Budget by 1-9% (Proceed with Caution)				
						Spending Exceeds Approved Budget by 10% + (Requires Escalation)				
PROJECT #	PROJECT	PROJECT SCOPE	STATUS/EXPECTED COMPLETION DATE	FUNDING SOURCE	BUDGET	PRIOR YEAR(S) SPENDING	2019 SPENDING	TOTAL SPENDING	VARIANCE \$	% OF BUDGET SPENT
2017-5	Recreation Centre - Construction	<ul style="list-style-type: none"> Initial plans call for construction of an arena, indoor field house, walking track and common area 	Facility opened in May 2019. Completed.	Capital Grants Partnerships/Sponsorships/ Debenture	24,300,000	18,597,809	4,990,873	23,588,682	711,318	97%
2017-19	Street Lights - 100th Street & Cardiff Road	<ul style="list-style-type: none"> Design and install through Fortis Lights to be installed at Cardiff Road and along 100 St. 	Complete.	Safety Initiative	105,000	-	84,210	84,210	20,790	80%
2017-15	PW Parking Lot Upgrades	<ul style="list-style-type: none"> Expand PW Parking lot in order to provide additional staff/visitor/handicap parking to prevent visitors and contractors from accessing our site freely and to provide operational safety 	Complete.	Capital Grants	50,000	16,314	13,000	29,314	20,686	59%
2017-10	Jessica Martel Project	Service of lot, realign laneway approach, grading, sidewalk and paving.	Laneway has been relocated, lot is serviced, need to review sidewalk extension and necessary road improvements with P&ED. Waiting for building to be completed. Potentially Spring 2020.	Transportation Capital Reserve	47,000	22,619	-	22,619	24,381	48%
Total Tax Supported Projects					30,956,043	23,686,068	6,231,039	29,917,107	1,038,936	97%



2019 Approved Capital Projects Quarterly Status Report As at December 31, 2019

Spending within Approved Budget (On-Track)

Spending Exceeds Approved Budget by 1-9% (Proceed with Caution)

Spending Exceeds Approved Budget by 10% + (Requires Escalation)

PROJECT #	PROJECT	PROJECT SCOPE	STATUS/EXPECTED COMPLETION DATE	FUNDING SOURCE	2019 BUDGET	SPENDING	VARIANCE \$	% SPENT OF BUDGET
	Tax Supported Capital Projects							
2019-1	Town Office Window Replacement	Replacement of windows on the south side of the building with new triple pane agron gas filled windows.	Complete. Overspent due to having to pay a premium to move furniture and work taking place over the weekend to minimize disruption.	Capital Reserves	22,500	28,665	-6,165	127%
2019-2	Lane Drainage Improvement - East of 100th Street	Lane drainage improvements for the lots located east of 100 Street north of 99 ave as per AECOM report. This is option 1, unpaved, which proposes to use a swale to convey runoff to Grandin Avenue and 99 Avenue.	Complete.	Capital Reserves	123,525	157,417	-33,892	127%
2019-3	Community Event Trailer	A resource is provided for municipal events and programs use that would provide the necessary equipment used at different events within our community. Whether they are municipal events that showcase a whole community or a focused program on a specific neighborhood it provides opportunity to showcase and advertise community events by placing the Morinville logo on the trailer to create a visible celebrated and supported program as outlined within our Cultural Pillar within Morinville 2035 Growing Together Plan.	Complete.	Capital Reserves	15,000	13,587	1,413	91%
2019-4	CCC Sound System Upgrade/Replacement	Supplement and augment existing MCCC sound system to provide industry standard equal amplitude coverage for all audience members in the maximum possible variations of seating configurations. Current system provides uniformity for approximately 60% of the audience with the o there 40% vastly different results.	Re-evaluating options as initial equipment can longer be sourced. Oct 8-2019 Council request for decision.	Capital Reserves	45,000	0	45,000	0%



2019 Approved Capital Projects Quarterly Status Report As at December 31, 2019

Spending within Approved Budget (On-Track)
Spending Exceeds Approved Budget by 1-9% (Proceed with Caution)
Spending Exceeds Approved Budget by 10% + (Requires Escalation)

PROJECT #	PROJECT	PROJECT SCOPE	STATUS/EXPECTED COMPLETION DATE	FUNDING SOURCE	2019 BUDGET	SPENDING	VARIANCE \$	% SPENT OF BUDGET
2019-5	Fire Department Parking Lot	The current fire parking lot has badly deteriorated, as well one section was badly damaged due to a waterline break in early spring so replacement is needed. In part of repairing the parking lot there is a need to bring it up to a more current standard that will accommodate public parking, increased staff parking while also reducing inefficient green space that is difficult to maintain.	Complete. Scope changed to replace existing only.	Capital Reserves	130,000	104,592	25,408	80%
2019-12	East Boundary Road Improvements	East Boundary Road upgrades completed in conjunction with Sturgeon County.	Not started in 2019 due to weather, expected completion summer 2020.	Capital Reserves	95,000	0	95,000	0%
2019-6	Website Development	Morinville's website was last redesigned in 2014. Will include transferring website hosting from our internal server to an external provider, transfer content from an open-sourced content management system to a website solution with ongoing maintenance and troubleshooting capabilities.	Complete.	Capital Reserves	75,000	74,642	358	100%
2019-7	Transportation Master Plan	To undertake a detailed engineering and technical analysis of the preferred outcomes detailed in the 2017 Transportation Master Plan to allow implementation of the transportation planning in the Town.	Work in Progress, report came to Council Jan 21, 2020 COW, approval and completion expected early 2020.	Capital Reserves	180,000	114,985	65,015	64%
2019-8	MLC Land Development (Toboggan Hill)	Provide potential partnership money for community Parks and open space development that can be used to partner with community groups and other entities for applying for grants. Funds re-allocated by Council to be directed towards MLC Land Development (toboggan hill).	Work in Progress, completion expected early 2020.	Capital Reserves	100,000	0	100,000	0%
2019-9	Road Rehabilitation and Neighborhood Revitalization	<ul style="list-style-type: none"> Road Rehabilitation Trail restoration/expansion Sidewalk replacement program 	Planning meeting scheduled in May with Al-Terra Engineering, working to develop and design a 5 year road and sidewalk program in 2019. Following up with Engineering firm on status.	MSI - BMTG Grant	200,000	1,552	198,449	1%
2019-10	Solar Lights Extension	Additional solar lights to be installed on north trail segment from 100 St heading east to approx. SWLS location.	Complete.	Safety Initiative	133,833	134,000	-167	100%



2019 Approved Capital Projects Quarterly Status Report As at December 31, 2019

Spending within Approved Budget (On-Track)

Spending Exceeds Approved Budget by 1-9% (Proceed with Caution)

Spending Exceeds Approved Budget by 10% + (Requires Escalation)

PROJECT #	PROJECT	PROJECT SCOPE	STATUS/EXPECTED COMPLETION DATE	FUNDING SOURCE	2019 BUDGET	SPENDING	VARIANCE \$	% SPENT OF BUDGET
2019-11	Street Lighting Extension - EBR to MLC	Install light poles from East Boundary Road to the Morinville Leisure Centre wide enough to light road and adjacent Trail.	Initially approved by Council in May 2019 for \$110K, cost increase to complete project approved by Council Jan 2020 to increase funding to \$160K. Expected completion Spring 2020.	Safety Initiative	160,000	0	160,000	0%
	Total Tax Supported Projects				1,279,858	629,440	650,418	49%
	Utility Supported Capital Projects							
2019-13	Sanitary Trunk Line	Emergency sanitary trunk line capital upgrades approved by Council in 2019 / 2020.	Partially complete. Expected completion spring 2020.	Capital Reserves	223,500	230,954	-7,454	103%
2019-11	Utilities Upgrades	Water/hydrant valves replacement and/or repairs Replace utility meter readers (2)	Complete.	Capital Reserves	130,000	162,934	-32,934	125%
	Total Utility Supported Projects				353,500	393,888	-32,934	111%
	TOTAL CURRENT YEAR CAPITAL PROJECTS				1,633,358	1,023,328	617,484	63%

Quarter Highlights

- Morinville's 2019 Residential Growth Rate was: 2.65%
- 95 housing starts for all 2019 – (263% increase from 2018)
- GIS – Morinville datasets and mapping maintenance
- Hosted: Edmonton Global Regional Meeting
- Ray MacDonald Arena - potential private sale
- 380 followers, on Instagram “Morinville EcDev”
- New Billboard sign to be located on Highway 28 showcasing Morinville's Residential Desirability
- New Promotional/Marketing Materials - Socks, Mugs, Fishing Lures, Toques, etc.
- Land Use Bylaw – Housekeeping of Regulations

Planning Statistics – refer to “December 2019” table

At the end of December 2019, summarizing the entire 2019 statistics:

- 95 housing starts (single detached and multi-unit combined; compared to a 4th quarter total of 36 in 2018)
- 37 single-detached housing starts with a construction value of approximately \$8.535 million
- 58 duplex & multi-unit housing starts with a construction value of approximately \$7.442 million
- 61 accessory/renovation permits were issued (compared to 72 in 2018)
- 18 non-residential construction projects valued at approximately \$11.657 million (compared to \$21.368 million in 2018)
- 428 gas/plumbing/electrical permits were issued (compared to 383 in 2018)
- 119 development permits were issued (compared to 146 in 2018)

A Growth Rate of 2.65% has been estimated using 95 housing starts, using 2016 Statistic Canada Census of 2.82 people per dwelling. This would bring an estimated population of Morinville to an estimated 10,400 in 2019, previously estimated at 10,132 in 2018.

December 2019

Building permits, December 2019

Building permits

Figure 1 Month-to-month change in total value of building permits (seasonally adjusted)

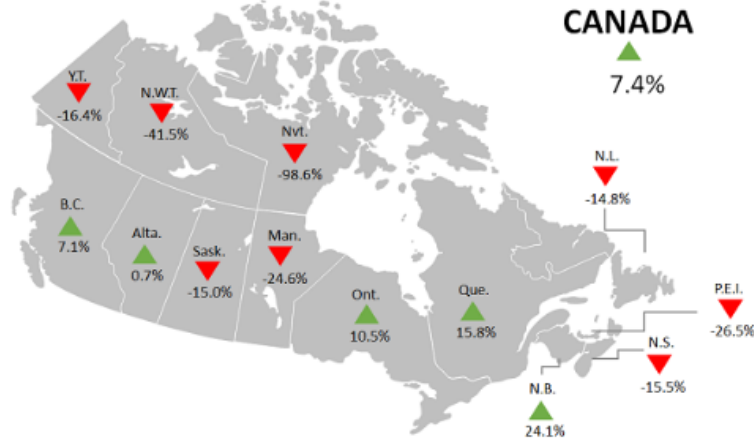
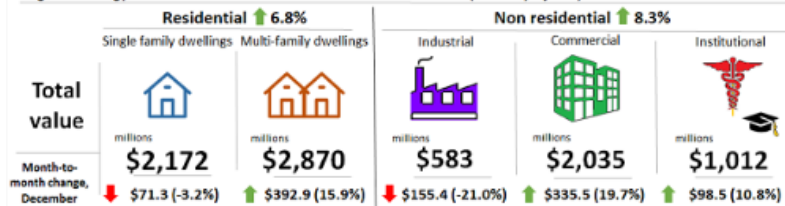


Figure 2 Building permits for residential and non-residential construction in Canada (seasonally adjusted)



Source: Table 34-10-0066-01—Building permits, by type of structure and type of work.

Statistics Canada / Statistique Canada

Canada

	December 2018	December 2019 ^P	November to December 2019	December 2018 to December 2019
	millions of dollars	millions of dollars	% change	% change
Canada	8,831.1	8,673.0	7.4	-1.8
Residential	5,253.9	5,042.4	6.8	-4.0
Non-residential	3,577.2	3,630.6	8.3	1.5
Alberta	1,116.0	1,011.8	0.7	-9.3
Residential	595.4	620.1	2.5	4.2
Non-residential	520.6	391.7	-2.0	-24.8

*The statistics for 2019 housing starts (95) have increased compared to the 2018 (36) starts at the end of 2019. To maintain healthy growth through 2019, we continue to work with developers on ensuring land development keeps pace in several areas of Morinville and ensuring an investment attractive environment for new development.



SINGLE DETACH (SDD)
- No. of Starts
- Construction Value



DUPLEXES (Dup)
- No. of Starts
- Construction Value



MULTI UNIT (MU)
- No. of Starts
- Construction Value

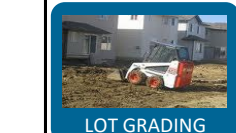


RES. ACCESSORY BLDGS./RENOS (Ren)
- No. of Permits
- Const. Value



NON-RESIDENTIAL
- No. of Permits
- Const. Value

Yr.	2019		2018		2019		2018		2019		2018		2019		2018					
	Mo.	No. \$ Value	No. \$ Value	No. \$ Value	No. \$ Value	No. \$ Value	No. \$ Value	No. \$ Value	No. \$ Value	No. \$ Value	No. \$ Value	No. \$ Value	No. \$ Value	No. \$ Value	No. \$ Value					
Jan	2	375,000	2	490,000	2	500,000	0	0	0	0	0	0	9	142,000	2	10,000	1	2,500,000	1	2,000
Feb	5	1,180,000	1	300,000	0	0	0	0	0	0	0	0	3	87,000	3	36,000	4	7,137,000	0	0
Mar	4	600,000	1	350,000	0	0	0	0	0	0	0	0	2	20,000	9	129,000	1	5,000	2	319,000
Apr	3	650,000	1	235,000	0	0	0	0	0	0	0	0	5	137,000	4	61,000	4	303,000	1	13,578,000
May	8	1,966,000	2	450,000	0	0	0	0	48	5,780,000	0	0	6	132,000	18	245,000	0	0	3	751,000
Jun	2	747,000	4	975,000	0	0	0	0	0	0	0	0	6	39,000	4	9,000	1	70,000	4	3,101,000
Jul	1	220,000	6	1,422,000	0	0	0	0	0	0	0	0	6	95,955	8	102,000	2	1,602,000	2	0
Aug	5	1,110,000	0	0	0	0	0	0	3	339,999	0	0	8	75,000	5	113,000	2	11,000	3	2,515,000
Sep	4	1,027,516	6	1,680,000	0	0	0	0	0	0	0	0	2	18,700	4	42,000	0	0	2	0
Oct	0	0	1	235,000	0	0	0	0	0	0	0	0	6	146,872	9	342,000	0	0	6	183,000
Nov	0	0	6	1,500,000	2	328,000	0	0	3	495,000	3	546,000	5	60,500	4	85,000	2	12,500	3	663,000
Dec	3	660,000	1	125,000	0	0	2	500,000	0	0	0	0	3	28,600	2	27,000	1	16,500	2	256,000
Total	37	8,535,516	31	7,762,000	4	828,000	2	500,000	54	6,614,999	3	546,000	61	982,627	72	1,201,000	18	11,657,000	29	21,368,000



Yr.	Number of Permits Issued					
	2019	2018	2019	2018	2019	2018
Jan	11	12	16	5	41	17
Feb	9	8	8	4	22	18
Mar	20	5	7	12	50	27
Apr	9	9	9	5	40	37
May	15	24	12	22	31	37
Jun	9	19	12	12	51	54
Jul	7	12	8	16	9	28
Aug	18	20	20	8	41	37
Sep	5	14	6	12	29	39
Oct	7	8	6	16	51	40
Nov	6	12	12	16	33	24
Dec	3	3	7	7	30	25
Total	119	146	123	135	428	383

Certificates Issued	
2019	2018
0	1
0	0
0	0
2	0
0	0
5	0
3	16
7	5
4	1
5	0
0	0
0	0
26	23

Suites Approved		Annual Summary	
2019	2018	Year	No.
2			
0	0		
0	0		
0	0		
0	0	2012	3
0	0	2013	0
0	1	2014	1
0	0	2015	7
0	0	2016	6
0	0	2017	0
0	0	2018	1
2	1	2019	2

Starts		No. of Permits/Const. Value		
SD + Dup + MU	SDD + Dup + MU + Ren + C/I	Year	No.	\$ Value
2007	317	2007	386	67,235,187
2008	68	2008	173	21,929,010
2009	68	2009	192	17,839,000
2010	162	2010	294	49,727,000
2011	104	2011	263	28,498,000
2012	91	2012	246	24,992,000
2013	106	2013	258	23,515,000
2014	125	2014	269	34,194,000
2015	69	2015	197	28,630,500
2016	35	2016	157	14,967,000
2017	65	2017	165	17,045,800
2018	36	2018	137	32,267,000
2019	95	2019	174	\$28,618,142

New PED Staff:

New Morinville Economic Development Officer started in the beginning of December 2019 and has been very involved in the local business community. She has also been very active with new development opportunities and new investment. An Alberta Economic Developer Award has been applied for on behalf of Morinville.

New Morinville Senior Planner will start on March 2, 2020 (prior to the submission of this report)

Development Inquiries and Activity

- Responded to new inquiries concerning new development, new business/business relocation/existing business expansion and workforce training. We have also worked with businesses inquiries relating to land use planning.
- Responded to a significant site selector request facility through Edmonton Global channels. We expect to hear where Morinville is positioned in the selection process in late spring 2020

Business Licenses

Quarter 4 – Business Licenses		
Received New Business Licences	16	
	Temporary	4
	Non-Residential	8
	Residential	4

In Quarter 4, we received 16 Business Licenses. 9 of them were renewals (1 Residential, 8 Non-Residential).

Geographic Information Systems (GIS) - Thematic Mapping

- *Mapping for “Restore the Core” Storefront Improvement Program*
- *EMRB Key Performance Indicator Group involvement – GIS analysis*
- *Town Maps*
- *Data Warehouse*
- *Maintenance of Morinville GIS data*
- *Looking at standard mapping template to be used on all public and internal output*
- *Looking at creating, updating and utilizing the Morinville GIS database*
- *Created Analytic Maps for the Coeur de Morinville Area Parking Study*
- *Created Presentation*
- *Maps for SLT to create visual representations for analytical questions*

*GIS is a mapping and data tool for analysis and decision making in the Town of Morinville.

PUBLIC WORKS DIVISION

Quarter Highlights

- Transportation Master Plan project participation
- Christmas parade and light up the night support
- Emergency sewer repair and camera work for assessment for longer term repair
- Capital Projects coordination

Training

- Fall Protection – Oct 2019
- First Aid – Nov 2019
- New mechanic training
- Cross training of transportation staff and parks staff
- Utility staff training-snow removal

Operations

- Seasonal equipment change over
- On-going building maintenance
- Various Work Orders
- Seasonal staff hiring
- Infrastructure repairs
- Formal workplace inspections
- Fleet- winter changeovers and summer equipment servicing and storage
- Transportation- Grandin drive and Morinville drive crosswalk installed
- Ditch improvement on Boundary Road, north of creek
- Morinville Estates entrance improvements
- Winter season prep, remove docks at Fish and Game, flower bed and planter winter prep and removal
- Monthly playground inspections and sand maintenance
- Outdoor rink ice building and ongoing maintenance