



 Morinville

2021

SECOND QUARTER

QUARTERLY REVIEW
April–June

2021

SECOND QUARTER

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Cover Photos: Infrastructure Services team installing over 90 baskets around town, Festival Days drive-thru breakfast with Town Council and volunteers.



Town Council



Rotary Cheque Presentation

Simon Boersma, Community representative for the Morinville Rotary Club, presented Mayor Turner with a cheque for the upgrades done at Morinville Rotary Park.

Collaborative Economic Development Initiative

On April 20, all fourteen Edmonton Metro Region Mayors announced they had signed a Memorandum of Understanding and committed to working together on a new Collaborative Economic Development initiative. The initiative is intended to advance additional economic opportunities through projects targeting new, non-residential growth and jobs beyond individual municipal boundaries.



Raising of the newly designed Pride flag.

Pride Flag Raising

A video message was created in lieu of an onsite flag raising with guest attendance due to COVID-19 restrictions. Mayor Turner filmed a message about what Pride means as well as introduced the newly designed 2021 Pride flag. He discussed the significance of the new colours on the flag. Footage of the new Pride flag being raised by Town Council with the flag flying at the MLC was included in the video message. The video message was posted on social media on June 15.

Recreation Cost Sharing Agreement

Sturgeon County and the Town of Morinville signed a recreation cost-sharing agreement which will see Sturgeon County providing Morinville with \$784,724 in 2021. That number will increase annually with the consumer price index or by 2% (whichever is greater), over a 5-year period. The funding also includes \$50,000 annually from the establishment of a capital replacement reserve.



Footage from previous National Indigenous Peoples celebration.

National Indigenous Peoples Day

A video message was created in collaboration with Alexander First Nations and Chief George Arcand Jr., to celebrate National Indigenous Peoples Day. Mayor Turner and Chief Arcand filmed a heart-felt message about what National Indigenous Peoples Days meant for them and the communities they serve and expressed a strong desire for the two communities to work together. No in-person festivities took place for National Indigenous Peoples Day, but footage from previous celebrations was used in the 2021 video message. The video message was posted on morinville.ca as well as social media on June 21, 2021.



(L to R) Councillor Richardson, Morinville-St. Albert MLA Nally, Councillor Balanko, Mayor Turner, Councillor Boutestein and Councillor Giffin.

Festival Days Drive-Thru Breakfast

The annual Festival Days pancake breakfast is traditionally held on main street in front of Town Hall, but due to COVID restrictions, the event was adapted and Mayor and Council served breakfast bags to residents drive-thru style on June 19, 2021, outdoors at the MCCC. Associate Minister of Natural Gas & Electricity and Morinville-St. Albert MLA Dale Nally was also on site working along side Town Council. The free event was "sold out" and 561 residents were served breakfast. The Morinville First Policy was in effect for the free ticketed event. Food Bank donations were collected in the drive-thru line up. Along with a breakfast sandwich, and juice box, adults who attended the breakfast received a free double-sided cart coin and youth received a squishy star toy. A talented local juggler entertained the drive-thru line up. All staff, Mayor and Council, MLA Nally and two volunteer groups were prepped on serving the breakfast safely and the event was marked a success.



(L to R) Mayor Turner, Councillor's Richardson, Boutestein & Giffin

Seniors' Week

As part of the celebrations that took place in Morinville from June 6 to 11 for Seniors' Week, Mayor Barry Turner & Council delivered 78 strawberry plants and treats to resident seniors.

Next Quarter

- Community Gathering
- Council Meetings back in Council Chambers



Message from the CAO



With COVID-19 numbers trending down, and vaccination rates increasing, the second quarter brought hope for a bit of normalcy within the region. The Government of Alberta's 3-stage Open for Summer Plan began June 1. Stage 2 of reopening came into effect on June 10. As such, Morinville staff began making plans to offer reduced summer programs, from self-guided activities, to drop-in programs, to in-person events.

The Infrastructure Services team began initial planning and tendering for various capital projects to be delivered in 2021, including the outdoor multi-sport facility, splash park replacement, Morinville Leisure Centre digital sign, and curb extensions, to name a few. Construction is slated to begin in quarter three for most of these capital projects.

Council and Administration were pleased to attend the official opening of the Ray McDonald Sports Center playground in early June. The fully accessible playground is the first of its kind in Morinville and is a welcome addition to play structures in the community.

Unfortunately, our community suffered a major loss, as June 30 was a dark day for our community with the devastating fire that destroyed the St. Jean Baptiste parish. The church was completely destroyed due to the fire; however and thankfully, based on the response by fire personnel, nearby buildings were saved including the former convent building which sustained minor water and smoke damage. The fire was brought under control thanks to the combined efforts from regional partners from Gibbons, Bon Accord, Legal, Sturgeon County, St. Albert and Edmonton. We thank the community for its patience as we await the results of both the fire investigation into the cause, as well as the RCMP's criminal investigation.

With COVID-19 still a major part of our lives, I'd like to remind everyone to practice safe hygiene by washing and sanitizing hands, socially distancing when possible, and to wear face coverings. We are all in this together.

Stephane Labonne, CAO
Town of Morinville



Councillor Balanko, Councillor Hall and Mayor Turner pose at the newly opened Ray McDonald playground.



Flowers and notes placed along the security fence following the SJB parish fire on June 30.



Community Safety



Enforcement Services

Automated Traffic Enforcement

April Violations

School/Playground Zones 11

8.25 hours | 1.3 violations/hour |
46% hours operated

Speed Zones 0

9.60 hours | 0 violations/hour |
54% hours operated

May Violations

School/Playground Zones 14

5.00 hours | 2.8 violations/hour |
32% hours operated

Speed Zones 8

10.52 hours | 0.8 violations/hour |
68% hours operated

June Violations

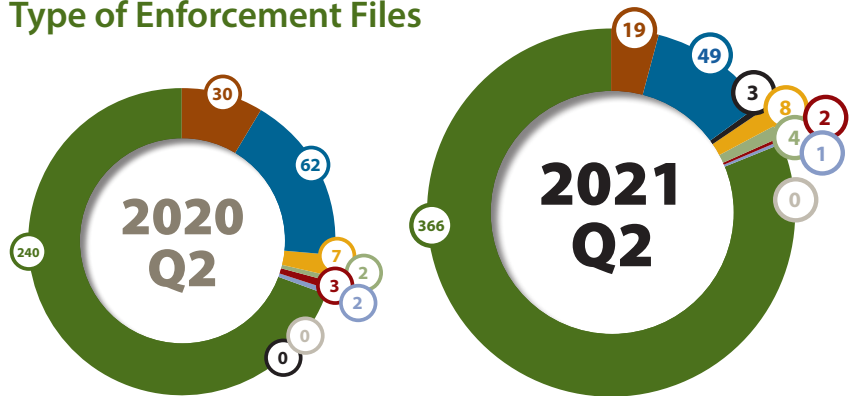
School/Playground Zones 42

10.10 hours | 4.2 violations/hour |
63% hours operated

Speed Zones 2

5.97 hours | 0.3 violations/hour |
37% hours operated

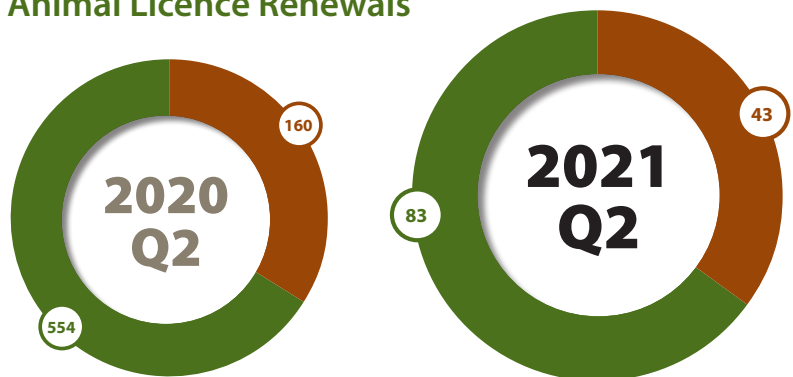
Type of Enforcement Files



2021 Q2 Types of Enforcement Files

Assist	19	Warrants	0
Provincial	49	Misc.	2
Criminal Code	3	Internal	1
Permits	8	Bylaw	366
Court	4	Total	452

Animal Licence Renewals



2021 Q2 Animal Licence Renewals

Total number of renewals	126	Renewals completed online	43	Renewals completed in person/phone	83
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Fire Services

Fire Response Details

Total Calls: 75

- Town of Morinville: 33 Total Calls
- Sturgeon County/Other: 42 Total Calls

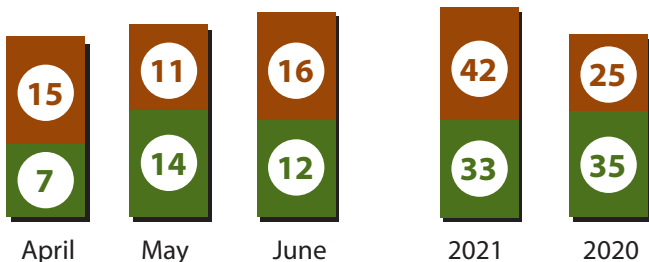
Alarms - Commercial	5	4
Alarms - Residential	8	1
Medical - Mutual Aid to Incident	11	4
Fire - Single Residential Structure	1	2
Fire - Multi-Residential Structure	0	1
Fire - Non Dwelling Building/Structure (Shed, Garage, etc.)	0	3
Fire - Commercial/Industrial Building	1	3
Fire - Outside Fire	1	10
Fire - Controlled Burn	0	0
Fire - Vehicle	0	3
Fire - Investigate Smoke/Odor	0	1
MVC - Collision/Derailment Involving Vehicle	2	4
MVC - High Mechanism	0	5
MVC - Pinned (Trapped Victim)	0	1
MVC - Vehicle vs Pedestrian/Bicycle/Motorcycle	0	0
Rescue - Ice Rescue	0	0
Rescue - Other	0	0
Public Service - Citizen Assist (Non-medical Assistance)	1	0
Public Service - Animal Rescue	1	0
Public Service - Water Problem with Electrical Hazard	0	0
Public Service - Wires Down	0	0
Public Service - Other	0	0
Other - Hazmat Spills	0	0
Other - Unknown Situation/Other Codes Not Applicable	1	0
Other - Mutual Aid to Incident	0	0
Other - Gas Leak/Odor	1	0

Annual Fire Responses

- Town of Morinville
- Sturgeon County/Other

Total Responses by Month

Year over year comparison



Ice & Water Rescue

Over the month of April our department held an “Ice & Water Rescue” course for members to be trained and certified. The department invested in certifying three of our members as trainers last year, which gave us the flexibility to have our own instructors deliver this program to our department at our convenience. We had 17 members take this course for their first time and numerous other members that had to become recertified. We started off the program with classroom theory followed by hours of “on ice” training.



Morinville Fire Department and additional regional crews taking a much needed break.

St. Jean Baptiste Parish Fire

On Wednesday, June 30 at 3:08 a.m. the Morinville Fire Department received a call regarding a fire at St. Jean Baptiste Parish. When Morinville fire crews arrived on scene the fire was already well involved in the basement of the structure. Entry was attempted, but the building was charged with smoke and collapse was already occurring.

Just before 7 a.m. the fire was brought under control. Tragically, the Parish was completely destroyed; however, nearby buildings were saved including the former convent building which sustained water and smoke damage. Approximately 50 residents from Notre Dame apartments had to be evacuated. Mutual aid partners were on scene from Gibbons, Bon Accord, Legal, Sturgeon County, St. Albert and Edmonton.

This was the largest fire event in Morinville’s history. The fire is still under investigation, and it is unknown when the details will be released.

Next Quarter

- Pedestrian Crossing Review
- Positive Ticketing Program Returns
- Alcohol in Parks Program
- Back to School
- Bike Rodeo



Infrastructure Services

Capital Projects Planning & Tendering

- **Sidewalk Rehabilitation Project:** The 1st phase of mudjacking was completed May 10 to 14.
- **Road Rehabilitation Project:** Communication went out to advise residents on who this will affect and in what ways. Hydrant repair was completed June 2 to 4.

The Hydrant valve had a leak on the top end which was repaired. The hydrant needed to be fully replaced due to a crack in the flange and bowl. This required almost a full day of jack hammering. The repair had been tamped and the top end with 3 feet of Fill-Crete. The road repair will stay in this state until the road program comes through the area in 2022.

- **Splash Park Replacement Project:** Design and costing estimates were completed by ISL Engineering and the bid documents were published on Alberta Purchasing Connection.
- **Outdoor Multi Sport Facility:** The old outdoor rink was demolished, in preparation for new construction of the Outdoor Multi-Sport Facility. Residents were able to come and salvage the existing materials.



Outdoor rink demolition.



Road Rehabilitation Project hydrant repair.

Aeration Fountains

One brand new Aeration Fountain was installed at the South Glens Stormwater Pond. The Town now has a total of five aeration fountains in operation. These fountains increase oxygen levels in the ponds, greatly improving the water quality. This inhibits the release of gases from the lake bottom sediment that cause these areas to have a foul smell and reduces algae growth.

Lead Testing Program

Lead Sampling program driven by Alberta Environment is in full swing, 48% of required samples have been collected.

Community Education

- Spring flooding
- Street Sweeping/Garbage pickup on same day
- Don't flush wipes



Fish and Game Pond Re-stocking

Heritage Lake and The Fish and Game Pond were restocked on April 28 by Alberta Conservation Association. There was a total of 4,600 trout released into Heritage Lake Pond and 1,525 into The Fish and Game Pond. The species of trout released were Rainbow, Brook and Brown.



Ray MacDonald Playground Opening.

RMD Playground Opened

Ray MacDonald Playground was opened to residents. It is Morinville's first fully inclusive playground and has equipment recommended for children 1.5 to twelve years old.



Concrete work at Bob Foster Extreme Skate Park.

Spring/Summer Maintenance

- Roads started line and crosswalk painting around town as well as grading and improvement on East Boundary Road.
- Parks performs weekly maintenance of the parks and sports fields.
- Crews also completed annual repairs and concrete work to the Bob Foster Extreme Skate Park.

Flowerpots/Beds

In early June, the Infrastructure Services team was hard at work installing over 90 beautiful flowerpots and baskets around town.

Waterline Repairs/Breaks

2 hydrants and 3 water valve repairs were completed during quarter 2.

Annual Sewer Line Flushing

Annual Sanitary flushing program was started and Zone 1 has been completed. Sanitary lift station wet wells have been cleaned.

Spring Street Sweeping

Annual street sweeping commenced at the end of April. All seven zones were completed.

Next Quarter

- Capital projects
- Crack sealing



Community Services

Re-opening of Facilities

The Morinville Leisure Centre continued to operate with limited hours of operation and reduced services due to COVID-19 pandemic. Services included youth group bookings, one-on-one/household training, fitness consultations and virtual fitness classes.

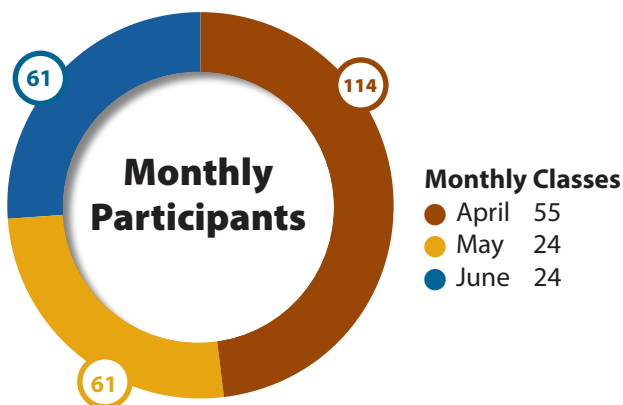
On May 26, the Province announced a three stage "Open for Summer Plan". On June 15, the second stage of this plan began, which still had reduced hours of operation at the MLC but with added services and programs. Services included full use of fitness strength and cardio equipment, indoor track, basketball, pickleball, badminton and meeting rooms spaces. Reservations systems were still in effect.

Community Grants

Launch of the new revised policy and application have been sent out to community groups with updates to the website.

Fitness and Wellness

Virtual Group Fitness Classes



Facility Statistics

Morinville Community Cultural Centre (MCCC)

	External Bookings	External Hours	Internal Bookings	Internal Hours
April	0	0	6	44.5
May	0	0	7	45
June	0	0	31	329.5

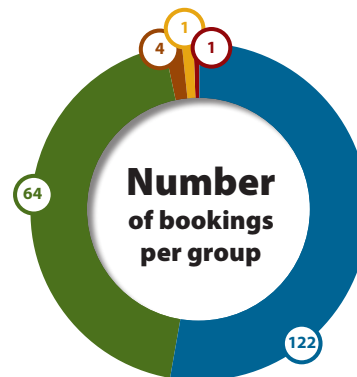
Morinville Leisure Centre (MLC)

	External Bookings	External Hours	Internal Bookings	Internal Hours
April	19	223.75	73	335.5
May	39	45.5	73	464
June	13	28	71	153

Total number of bookings – 332

Can be fieldhouse, track, fitness centre or cardio equipment

Groups who are booking the Morinville Leisure Centre



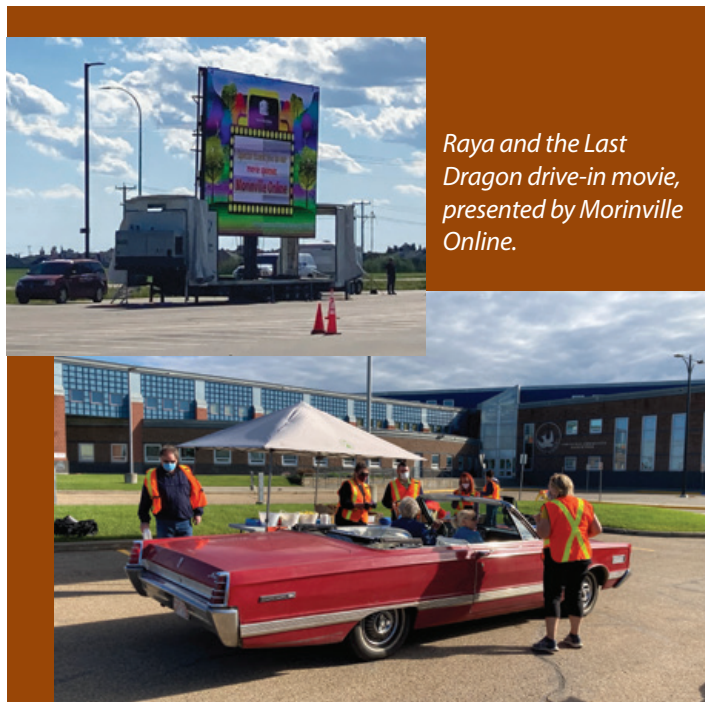
Group	Hours
Morinville Youth Basketball	123
St. Albert/Sturgeon Volleyball	102
William D. Cuts Recreation Group	4
Sturgeon Spurs Basketball	2.5
Father's House	.75

Programs & Events

Easter Celebrations

This year's Easter Celebration included a new and very successful partnership with The Father's House Children's Ministry. The Father's House coordinated and ran an Easter Treasure hunt down 100 Avenue. The Hunt included various activities and clues to find the next station, ending with a fun prize! Due to gathering restrictions, attendance was limited to 200 participants and staggered start times were in place.

In addition to the Treasure hunt, free Easter Goody bags were handed out in a drive-thru format at the Morinville Leisure Centre. 400 bags were handed out in just under an hour.



Raya and the Last Dragon drive-in movie, presented by Morinville Online.

Drive-thru breakfast with Town Council and volunteers.

Festival Days

This year's Festival Days centered around two key events, the Council drive-thru breakfast with Town Council and a drive-in movie, sponsored by Morinville Online. The Morinville Food bank was on hand at both events to collect donations. Over 560 meals were served at the breakfast and 111 vehicles attended the drive-in movie over the three screening times. The Friends of the Morinville Library, The Fathers House and the Morinville Art club provided volunteers for the weekend.

National Youth Week

May 1 to 7 marked National Youth Week in Morinville. A variety of fun activities were planned in person and online, including "Plant your own Succulent" which had 15 participants and "Spot the Flag Orienteering" which had 9 participants.

Orange Marks the Spot Orienteering Challenge

During the month of June, residents were encouraged to try our Orange Marks the Spot Orienteering Challenge. Orienteering decals were placed in parks throughout Morinville in partnership with Alberta Orienteering Association and Morinville Museum. There were 19 participants.

Blaze a Trail Walking Challenge

Morinville residents were lacing up their runners for the Blaze the Trail Walking Challenge, held June 1 to July 31. This fun 60 km in 60 days walking challenge encouraged residents to get out on the walking trails and track their steps for a chance to win a cool walking stick from Alberta TrailNet and fanny pack. There were 133 participants.

Seniors' Week

Seniors' Week was celebrated in Morinville from June 6 to 11. Celebrations included free library cards as well as a fun twist on our annual strawberry tea, Mayor Barry Turner & Council delivered 78 strawberry plants and treats to resident seniors.



Insight video: Riley Quinn,
Resident and Musician



Morinville Community Cultural Centre 10th Anniversary

June of 2021 marked 10 years since opening the doors at the Morinville Community Cultural Centre. To mark the occasion, we focused the June Morinville Insight video around this occasion and included interviews with Mayor and council, Staff members and Morinville residents.



FCSS Support Services

Emergency social services were established at the Legion on June 30 for the residents effected by the St. Jean Babtiste fire. The facility opened at 9:30 a.m. and closed at 6:30 p.m., 29 evacuees were registered with 19 requiring housing and Red Cross supports. From July 1 to 3, additional evacuees were registered requiring housing and Red Cross supports with a total of 32 evacuees registered. On July 3 a transition centre was set up with Legion for evacuees who required a place to stay as hotel check out was 11 a.m. and return to apartment could not begin until after 1 p.m. 11 evacuees participated, and snack and drinks were served. Social Navigator was on site to assist with emotional support.



Norlander Family.

Pitchin Morinville

Pitchin Morinville (held June 1 to 6) kicked off Recreation and Parks Month with a family focused garbage pick up. Each family was provided with Pitchin bags, gloves, colouring sheets and a certificate of recognition for helping beautify their community. Ten families participated.



Try it on the Trails

Colourful interactive stencils were painted along Morinville's trails to get residents out and moving. Try it on the Trails was part of June is Recreation and Parks Month.

Next Quarter

- Phase Three Open for Summer Plan
- Communities in Bloom
- Community Gathering
- Block Parties kick off



Communications & Legislative Services



Morinville Insight – Videos and Newsletter

In Quarter 2, three Morinville Insight videos were released including;

- Snow Clearing/Removal
- Morinville Leisure Centre
- MCCC 10th Anniversary

Two Morinville Insight newsletters were also distributed including an April and May/June iteration.

Morinville Insight is intended to provide important information to residents through new avenues (direct mail via Canada Post) and online through videos. The newsletters will provide clarity and details on key projects, new initiatives, and reminders. The videos are a behind-the-scenes look at how Administration supports the community.

The newsletters and videos can be viewed at: <https://www.morinville.ca/en/living-here/morinville-insight.aspx>



Snow Clearing/Removal Insight video.



Morinville Leisure Centre Insight video.



MCCC 10th Anniversary Insight video.

To view all Morinville Insight videos, visit: www.youtube.com/channel/UCd7C8Wp83ghqRWjGM7FmC-w/videos

Town of Morinville Social Media Q2 Statistics

 4,074 Likes
+2.93%
increase

 1,085 Followers
+.84%
increase

 70 Subscribers
+16.7%
increase

 281 Followers
+10.6%
increase

Top Webpages

1 **Town of Morinville Homepage**

2 **Careers**

3 **Morinville Leisure Centre**



Ray McDonald Sports Center Playground opening.



Water Restriction, June 30, 2021.

Top 3 Town of Morinville Facebook Page Posts

(One of our four social media platforms)

1 **St. Jean Baptiste Parish Fire**
9.8K Organic Reach

2 **Ray McDonald Sports Center Playground Open**
10K Organic Reach

3 **Water Restriction**
8.1K Organic Reach

WE'RE COUNTING ON YOUR VOTE

OCTOBER 18
Morinville ELECTION 2021

Municipal Election Day
October 18, 2021, 8 a.m. to 8 p.m.
Morinville Community Cultural Centre,
9502 100 Avenue, Morinville, AB



Election 2021

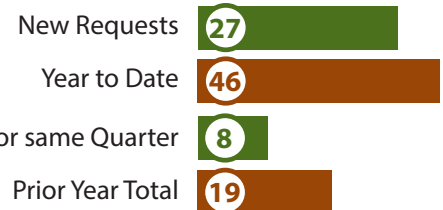
Mark your calendars, Morinville's next municipal election is being held on October 18, 2021. One Mayor and Six Councillors will be elected to serve on behalf of the residents of the community.

At the May 25, 2021, Regular Meeting of Council, Council approved provisions for advance voting opportunities, the use of special ballots, the establishment of institutional voting stations for the residents of Aspen House and Heritage Lodge, and for elector assistance at home for residents unable to attend a voting station.

With direction from the Province of Alberta, Morinville will offer residents the opportunity to vote for the Alberta Senate election and provincial referendum questions. Morinville will collaborate with Greater St. Albert Catholic Schools and Sturgeon Public Schools to offer voting opportunities for school trustee elections as well.

We encourage all residents 18+ to vote! For the most current information on how to run for Council, who is running for Council, where and how to vote and election results, visit: www.morinville.ca/election.

Q2 FOIP Stats



Q2 Council Meeting Stats



Next Quarter

- Election 2021
- Meeting Management
- Board/Committee Recruitment
- Software Procurement & Implementation



Planning and Economic Development



New Investment in Morinville

Q2 saw some more exciting new development announcements in Morinville. Some significant investment came from Homeland Housing Headquarters and new downtown multifamily housing.

We welcomed new businesses into Morinville: Budd Hutt, Discount Cannabis, Meds and Care Pharmacy and Husqvarna dealership.

We also continue to see investor interest in Morinville despite the COVID-19 pandemic and new housing applications.

Regional Collaboration/Regional Partnerships

Morinville Economic Development continues to be engaged with local and regional stakeholders including developers, Edmonton Global, the Collaborative Economic Development group, Morinville Chamber of Commerce and Greater Edmonton Economic Development.

Out of Q2 meetings came collaborative monetary contributions and verbal input regarding:

- Edmonton Global requested membership contributes \$15 Million over three years to an Edmonton International Airport (EIA) flight attraction fund. Rationale primarily surrounded reduction in scheduled international destinations from 52 to 13 due to the pandemic and short-term potential of losing significant GDP and its international designation if increased flights are not secured.
- Villeneuve Airport has requested financial support for a branded air show in 2021 with planned phased in event growth over the next three years.
- The Morinville Planning Department is engaged with the Edmonton Metro Regional Board (EMRB) where a review of farmland surrounding communities indicated primarily agricultural class 1 & 2 soil. The information may act as a deterrent to geographical community expansion or urban sprawl due to the value and output potential of the land as agricultural as opposed to Municipal development. Discussions remain ongoing and no tactical consensus has been reached as to long term planning for the region.

Investment Readiness

As part of building Morinville as a destination for investment, readiness tools are being developed by Morinville Economic Development. Among them are and investment & community profiles, key sector profiles and initial concept plans for a web site. Additional tools and policies are being developed or reviewed to assist in populating a branded outreach web site that will act as a portal for potential investors and Morinville as a place to do business.

Regional Collaboration with the EMRB

The EMRB has a regional GIS service that it provides data to all its members, as well as other users. Its goal is a shared regional geographical information service that provides equitable access and support for regional decision making. The Town of Morinville was asked to contribute to several of their KPI's in the form of GIS data. Data requests such as this are typically every 2 years. This year's request was focused on greenfield development and urban densification targets. There were also requests surrounding wetland coverage and regional transportation. We were unable to contribute to these 2 metrics.



Temporary Outdoor Patios and Retail Program

Morinville is striving to support and provide flexibility to businesses who have been impacted by the COVID-19 pandemic. Temporary patios and retail space applications, authorized by Development Permit 21-D0032, began being accepted in quarter two.



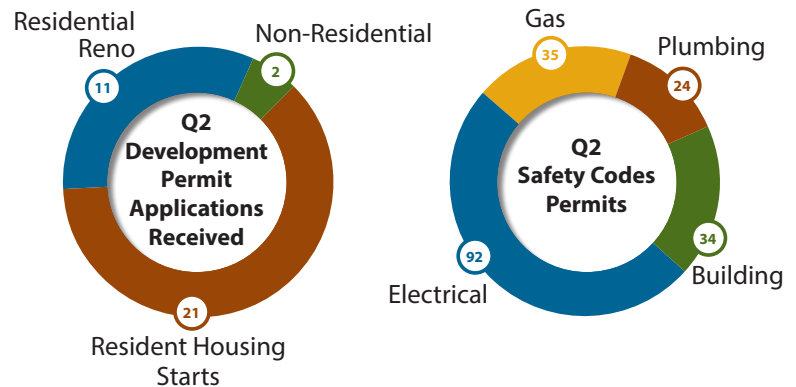
International Economic Development Week

International Economic Development Week (May 9 to 15) is an initiative promoted by the International Economic Development Council (IEDC) for global recognition and celebration of programs, initiatives, and the work that professional economic developers do.

With pandemic restrictions in place and as it was the first year Morinville Economic Development engaged in the event, a lower key promotion was initiated. A formal proclamation by Mayor Turner declaring Economic Development Week was accentuated with social media posts from the highlighting facts and trivia about economics, logistics and demographics in Morinville that have an impact on the community.

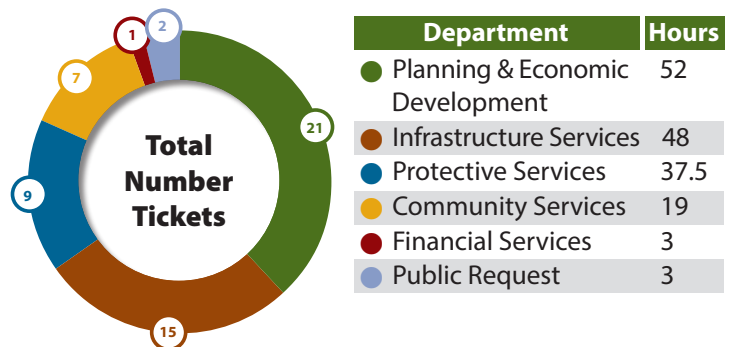
Of the 3 posts that were made with the hash tag #economicdevelopmentweek, there were 3,408 reaches and 552 engagements.

Q2 Permits



Geographic and Spatial Statistics (GIS) Summary

Mapping Requests with Time Associated



Next Quarter

- Land sales & procurement
- Investment Readiness tool development
- Promotional video asset development
- Business Retention & Expansion (BRE) activities
- Marketing & Events planning & development
- Grant seeking & writing



Financial Services

Financial Reporting as at June 30, 2021

Statement of Operations

- Consolidated results including other revenue & expenses, indicate a net revenue of approximately \$18.6M. Of this revenue:
 - Approximately \$15.1M is associated with tax supported operations,
 - Approximately \$3.5M is attributable to utility supported operations,
- Revenues to June 30th are approximately \$18.6M of the annual budget and are lower than budget by \$408K, driven by lower sales and user charges, rental revenue, penalties and fines because of Covid-19, and the closure of the facilities in the first half of the year.
- Operating expenses to June 30th total approximately \$9.8M or 46% of the annual budget and are under budget by approximately \$1.38M. The favorable variance is primarily driven by lower than budgeted:
 - staff training & professional development (\$59K)
 - mileage and subsistence (\$47K)
 - memberships and association fees (\$48K)
 - contracted services (\$303K)
 - general goods & supplies (\$71K)
 - office supplies (\$21K)
 - advertising/promotions (\$24K)
 - small tools & equipment (\$25K)
 - regional sewage charges (\$25k)
 - equipment R & M (\$102K)
 - building & grounds R&M (\$57K)
 - vehicle fuel (\$21K)
 - utilities (\$44K)
 - salaries, wages & benefits (\$453) due to timing of hiring/vacancies during the year
 - engineered structures R&M (\$86K)
 - grants (\$17K)

Many of the Quarter two variances are a result of restrictions due to Covid-19 in the first and second quarter; expect these variances to decrease going forward, as restrictions were lifted.

Repairs and maintenance and contracted services variances will continue to decrease as spending is realized due to timing variances of spending versus budget.

Tax Deadline – June 30

In a change from previous assessment cycles, Morinville issued Property Assessments in February, followed by Tax Notices in late May. Property taxes were due June 30, 2021.

Council Expenditures

- Expenditures to June 30th total \$190K, which represents 43% of the annual budget of \$443K. The favorable variance to date totals \$19K and is primarily associated with lower Honorariums/Per Diems), mileage and subsistence (\$10K) and public relations (\$8K) to date.

Capital Projects

- As at June 30th there was \$303,275 of spending on current year capital projects, and \$69,660 spending on work in progress projects.

Updates to 2021 Capital Budget Projects

Council made amendments to the 2021 capital projects including:

- Proceeding with curb extensions
- Cancelling the park pavilion project and reallocating funding to the outdoor multi-sport facility
- Proceeding with the splash park project, by reallocating dollars from the tennis court project, two playground replacement projects and demolition to be completed by Administration
- Reallocating dollars from the Missing Links Shared Use Trail project as well as unallocated MSI grant funding to fund the shortfall on the 100 Street Improvement project

The Amended 2021-2046 Capital Plan can be viewed at: <https://www.morinville.ca/en/town-hall/budget.aspx>

Amended Operating Budget

Council approved the amended 2021 Operating Budget. The amended 2021 Budget was approved with the following changes:

- Inclusion of additional revenue of \$462,271 from the approved Sturgeon County cost-share agreement
- Expense reductions of \$312,273 to wage and salary expenses
- Reduced tax revenue to 1% tax increase to lower required revenues by \$271,261

The Amended 2021-2023 Operating Budget can be viewed at: <https://www.morinville.ca/en/town-hall/budget.aspx>

Approval of Tax Bylaw

Morinville Town Council approved Bylaw 9/2020 – the 2021 Tax Rate Bylaw. The approval of this bylaw provides funding for Morinville's programs and service levels, as approved in the 2021 Municipal Operating Budget.

Next Quarter

- Budget 2022 preparations

Statement of Operations - Utility Supported for the six months ending June 30, 2021

REVENUE:	2nd Quarter Actual	1st Quarter Actual	Year to Date (YTD)			Total Budget	YTD to Total Budget (Percent)
			Actual	Budget	Variance (unfavorable)		
User fees & charges	\$1,810,951	\$1,747,434	\$3,558,385	\$3,681,365	(\$122,980)	\$7,362,732	48%
Total Revenue	\$1,810,951	\$1,747,434	\$3,558,385	\$3,681,365	(\$122,980)	\$7,362,732	48%
EXPENSE:							
Salary/Wages/Benefits	\$302,597	\$208,051	\$510,648	\$574,188	\$63,540	\$1,124,912	45%
General & Contracted Services	\$924,136	\$830,962	\$1,755,098	\$1,942,309	\$187,211	\$3,753,402	47%
Utilities	\$28,895	\$34,773	\$63,668	\$72,260	\$8,592	\$143,524	44%
Total Operating Expense	\$1,255,628	\$1,073,786	\$2,329,414	\$2,588,757	\$259,343	\$5,021,838	46%
Excess (Deficiency) before Other Revenue and Expense	\$555,323	\$673,648	\$1,228,971	\$1,092,608	\$136,363	\$2,340,894	
OTHER (REVENUE) EXPENSE							
Depreciation	0	0	0	0	0	\$1,515,963	
NET EXCESS (DEFICIENCY)	\$555,323	\$673,648	\$1,228,971	\$1,092,608	\$136,363	\$824,931	

*These statements are unaudited

Statement of Operations - Tax Supported for the six months ending June 30, 2021

REVENUE:	2nd Quarter Actual	1st Quarter Actual	Year to Date (YTD)			Total Budget	YTD to Total Budget (Percent)
			Actual	Budget	Variance (unfavorable)		
Net Taxes	\$13,010,089	\$(906,112)	\$12,103,977	\$12,136,814	\$(32,837)	\$10,288,346	118%
Government Grants	\$1,200,888	\$245,145	\$1,446,033	\$1,370,429	\$75,604	\$1,502,990	96%
User fees & charges	\$710,372	\$843,940	\$1,554,312	\$1,882,463	\$(328,151)	\$3,880,883	40%
Total Revenue	\$14,921,349	\$182,973	\$15,104,322	\$15,389,706	\$(285,384)	\$15,672,219	96%
EXPENSE:							
Salary/Wages/Benefits	\$2,337,855	\$1,789,692	\$4,127,547	\$4,517,652	\$390,105	\$9,228,833	45%
General & Contracted Services	\$1,262,163	\$1,153,059	\$2,417,263	\$3,102,771	\$685,508	\$5,845,942	41%
Utilities	\$180,538	\$226,668	\$407,206	\$443,351	\$36,145	\$874,228	47%
Grants	\$222,353	\$385,094	\$607,447	\$625,274	\$17,827	\$665,324	91%
Total Operating Expense	\$4,002,909	\$3,554,513	\$7,559,463	\$8,689,058	\$1,129,585	\$16,614,327	45%
Excess (Deficiency) before Other Revenue and Expense	\$10,918,440	\$(3,371,540)	\$7,544,859	\$6,700,648	\$844,201	-\$942,108	
OTHER (REVENUE) EXPENSE:							
Other Revenue		-	-		0	0	-100.0%
Offsite Levy		-	-		0	0	-100.00%
Interest on Debt	\$17,925	\$246,394	\$264,319	\$264,319	0	\$669,681	39%
Depreciation	0	0	0	0	0	\$5,040,623	0%
(Gain)/Loss on Capital Asset Disposal	-\$25,000	0	-\$25,000	0	\$25,000	0	0%
	-\$7,075	\$246,394	\$239,319	\$264,319	\$25,000	\$5,710,304	
NET EXCESS (DEFICIENCY)	\$10,925,515	\$(3,617,934)	\$7,305,540	\$6,436,329	\$869,201	\$(6,652,412)	

Summary Statement of Operations - Town Combined for the Six Months Ending June 30, 2021

REVENUE:	2nd Quarter Actual	1st Quarter Actual	Year to Date (YTD)			Total Budget	YTD to Total Budget (Percent)
			Actual	Budget	Variance (unfavorable)		
Net Taxes	\$13,010,089	(\$906,112)	\$12,103,977	\$12,136,814	(\$32,837)	\$10,288,346	118%
Government Grants	\$1,200,888	\$245,145	\$1,446,033	\$1,370,429	\$75,604	\$1,502,990	96.21%
User fees & charges	\$2,521,281	\$2,591,315	\$5,112,596	\$5,563,830	-\$451,234	\$11,243,615	45%
Total Revenue	\$16,732,258	\$1,930,348	\$18,662,706	\$19,071,073	\$(408,467)	\$23,034,951	81%
EXPENSE:							
Salary/Wages/Benefits	\$2,640,451	\$1,997,744	\$4,638,195	\$5,091,840	\$453,645	\$10,353,745	45%
General & Contracted Services	\$1,013,326	\$1,984,013	\$3,013,753	\$3,848,650	\$834,897	\$7,206,487	42%
Utilities	\$1,368,121	\$261,441	\$1,629,562	\$1,712,039	\$82,477	\$3,410,609	48%
Grants	\$222,353	\$385,094	\$607,447	\$625,274	\$17,827	\$665,324	91%
Total Operating Expense	\$5,244,251	\$4,628,300	\$9,888,864	\$11,277,803	\$1,388,846	\$21,636,165	46%
Excess (Deficiency) before Other Revenue and Expense	\$11,488,007	-\$2,697,952	\$8,773,842	\$7,793,270	\$980,569	\$1,398,786	
OTHER (REVENUE) EXPENSE							
Interest on Debt	\$17,925	\$246,394	\$264,319	\$264,319		\$669,681	39%
Depreciation	0				0	\$6,556,586	0%
Proceeds on Fixed Assets	-\$25,000		-\$25,000	0	-\$25,000	0	0%
	-\$7,075	\$246,394	\$239,319	\$264,319	-\$25,000	\$7,226,267	3%
	0						
NET EXCESS (DEFICIENCY)	\$11,495,282	\$(2,944,346)	\$8,534,523	\$7,528,951	\$1,005,572	\$(5,827,481)	

Council for the Six Months Ending June 30, 2021

REVENUE:	To June 30, 2021			* Total Budget (TB)	YTD to TB
	Actual	Budget	Variance (unfavorable)		
Total Revenue	\$0	\$0	\$0	\$0	0.00%
EXPENSE:					
Salary Staff Group Benefits	\$18,991	\$20,040	\$1,049	\$40,081	47.38%
Salary Staff Payroll Taxes	\$8,608	\$7,471	-\$1,137	\$14,113	60.99%
Honorarium & Per Diem - Mayor Turner	\$32,424	\$35,094	\$2,670	\$71,427	45.39%
Honorarium & Per Diem - Councillor Balanko	\$19,604	\$19,903	\$299	\$41,046	47.76%
Honorarium & Per Diem - Councillor Boutestein	\$20,804	\$19,903	-\$901	\$41,046	50.68%
Honorarium & Per Diem - Councillor Dafoe	\$19,329	\$19,903	\$574	\$41,046	47.09%
Honorarium & Per Diem - Councillor Giffin	\$19,454	\$19,903	\$449	\$41,046	47.40%
Honorarium & Per Diem - Councillor Hall	\$19,054	\$19,903	\$849	\$41,046	46.42%
Honorarium & Per Diem - Councillor Richardson	\$18,254	\$19,903	\$1,649	\$41,046	44.47%
Total Salaries & Benefit Expense	\$176,522	\$182,025	\$5,501	\$371,897	47.47%
Professional Development - Council	\$3,500	\$1,750	-\$1,750	\$3,500	100.00%
Professional Development - Councillor Balanko	\$757	\$522	-\$235	\$1,045	72.44%
Professional Development - Councillor Boutestein	\$757	\$522	-\$235	\$1,045	72.44%
Professional Development - Councillor Dafoe	\$875	\$522	-\$353	\$1,045	83.73%
Professional Development - Councillor Giffin	\$757	\$522	-\$235	\$1,045	72.44%
Professional Development - Councillor Hall	\$757	\$522	-\$235	\$1,045	72.44%
Professional Development - Councillor Richardson	\$757	\$522	-\$235	\$1,045	72.44%
Professional Development - Mayor Turner	\$819	\$522	-\$297	\$1,045	78.37%
Mileage & Subsistence - Council	\$300	\$1,400	\$1,100	\$2,800	10.71%
Mileage & Subsistence - Councillor Balanko	\$83	\$1,205	\$1,122	\$2,409	3.45%
Mileage & Subsistence - Councillor Boutestein	\$0	\$1,205	\$1,205	\$2,409	0.00%
Mileage & Subsistence - Councillor Dafoe	\$118	\$1,205	\$1,087	\$2,409	4.90%
Mileage & Subsistence - Councillor Giffin	\$76	\$1,205	\$1,129	\$2,409	3.15%
Mileage & Subsistence - Councillor Hall	\$0	\$1,205	\$1,205	\$2,409	0.00%
Mileage & Subsistence - Councillor Richardson	\$25	\$1,205	\$1,180	\$2,409	1.04%
Mileage & Subsistence - Mayor Turner	\$0	\$1,955	\$1,955	\$3,909	0.00%
Telecommunications - Mayor Turner	\$375	\$750	\$375	\$1,500	25.00%
Public Relations - Mayor Turner	\$73	\$600	\$527	\$1,200	6.08%
Public Relations - Councillor Balanko	0	\$600	\$600	\$1,200	0.00%
Public Relations - Councillor Boutestein	0	\$600	\$600	\$1,200	0.00%
Public Relations - Councillor Dafoe	0	\$600	\$600	\$1,200	0.00%
Public Relations - Councillor Giffin	0	\$600	\$600	\$1,200	0.00%
Public Relations - Councillor Hall	0	\$600	\$600	\$1,200	0.00%
Public Relations - Councillor Richardson	0	\$600	\$600	\$1,200	0.00%
Public Relations - Council	\$4,042	\$7,500	\$3,458	\$15,000	26.95%
Council Computer Purchase	0	0	0	\$14,000	0.00%
Total Operating Expense	\$190,593	\$210,467	\$19,869	\$442,775	43.05%
Excess (Deficiency) before Other Revenue and Expense	-\$190,593	-\$210,467	\$19,869	-\$442,775	-43.05%
OTHER REVENUE AND EXPENSE					
	0	0	0	0	0.00%
NET EXCESS (DEFICIENCY)	-\$190,593	-\$210,467	\$19,869	-\$442,775	-43.05%

*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.



Tax Supported Capital Projects

Outdoor Multi-Sport Facility 2021 Budget: \$880,000 Funding Source: MSP Grant - \$827,972/Safety Initiative Reserve \$52,028 Spending: 2%	MLC 77 Acre Site Development 2021 Budget: \$225,000 Funding Source: Parks, Rec & Culture Capital Reserve Spending: 0%	Splash Park Replacement 2021 Budget: \$565,000 Funding Source: MSI Capital Grant - \$255,000; \$245,000 - Parks, Rec & Culture Reserve; demo internal Spending: 0%	PW Building Condition & Needs Assessment 2021 Budget: \$75,000 Funding Source: General Capital Reserve Spending: 0%
MCCC Sound System Upgrade 2021 Budget: \$125,000 Funding Source: Fleet & Equipment Reserve Spending: 0%	Asset Management Implementation 2021 Budget: \$100,000 Funding Source: General Capital Reserve Spending: 0%	CPO Patrol Vehicle 2021 Budget: \$85,000 Funding Source: MSI Capital Grant Spending: 0%	
Infrastructure Services Fleet Addition - Skidsteer Snow Pusher Attachment 2021 Budget: \$11,768 Funding Source: Fleet & Equipment Reserve Spending: 83%	Infrastructure Services Fleet Addition - Asphalt Hot Box Trailer 2021 Budget: \$49,320 Funding Source: Fleet & Equipment Reserve Spending: 0%	Infrastructure Services Fleet Addition - Medium Tractor 2021 Budget: \$122,969 Funding Source: Fleet & Equipment Reserve Spending: 0%	
FD Vehicle (Chief's Vehicle) 2021 Budget: \$85,000 Funding Source: MSI Capital Grant Spending: 0%	FD Pumper Truck 2021 Budget: \$550,000 Funding Source: MSI Capital Grant Spending: 0%	Replacement Protective Services Facility 2021 Budget: \$150,000 Funding Source: General Capital Reserve Spending: 0%	
Road Rehabilitation 2021 Budget: \$885,810 Funding Source: MSI/BMTG Spending: 2%	Curb Extensions - 100 Avenue 2021 Budget: \$263,000 Funding Source: MSP Spending: 1%	Infrastructure Services Equipment 2021 Budget: \$288,730 Funding Source: MSI Capital Grant Spending: 0%	
Sidewalk Rehabilitation 2021 Budget: \$200,000 Funding Source: MSI Capital Grant Spending: 61%	Trail Development - 105 Street 2021 Budget: \$85,000 Funding Source: MSP Spending: 0%	FD Turnout Gear Extractor/ PPE Dryer 2021 Budget: \$30,000 Funding Source: Fleet & Equipment Reserve Spending: 76%	
Total Tax Supported Projects 2021 Budget: \$4,776,597 Spending: 4%			Utility Supported Capital Projects Stormwater Management Facility Aerating Fountain 2021 Budget: \$40,000 Funding Source: Storm Sewer Capital Reserves Spending: 69% Culvert Replacements 2021 Budget: \$80,000 Funding Source: Storm Sewer Capital Reserves Spending: 7% Sanitary Trunk Sewer Relining 2021 Budget: \$225,000 Funding Source: Sanitary Reserves Spending: 33% Total Utility Supported Projects 2021 Budget: \$345,000 Spending: 31%



Utility Supported Capital Projects

2021 Approved Capital Projects Quarterly Status Report as of June 30, 2021



TOTAL CURRENT YEAR CAPITAL PROJECTS
2020 Budget: \$ 5,121,597
Spending: 6%



Tax Supported Capital Projects

<p>East Boundary Road Improvements</p> <p>Budget: \$95,000 Funding Source: Capital Reserves Spending: 70%</p>	<p>MLC Site Servicing</p> <p>Budget: \$4,500,000 Funding Source: Capital Grants/ Debenture Spending: 94%</p>	<p>100th Street Improvements</p> <p>Budget: \$3,155,000 Funding Source: \$355,000 additional MSI Spending: 96%</p>	<p>Playground Upgrades</p> <p>Budget: \$371,000 Funding Source: MSI Capital Grant Spending: 98%</p>
<p>Asset Management Implementation</p> <p>Budget: \$50,000 Funding Source: Grant Spending: 0%</p>	<p>Street Lighting Extension - EBR to MLC</p> <p>Budget: \$160,000 Funding Source: up to \$110K Safety Initiative Reserve approved May 14, 2019. Council approved additional \$50K in funding for a total of \$160K on January 14, 2020 from Safety Initiative Reserve. Spending: 90%</p>		<p>Total Work in Progress Tax Supported Projects</p> <p>2021 Budget: \$8,331,000 Spending: 94%</p>



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