



Morinville 2021

FIRST QUARTER

QUARTERLY REVIEW
January–March

2021

FIRST QUARTER

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Town Council

Opening of Paul Krauskopf Court

Named in honour of former local mayor Paul Krauskopf, the new facility is the first to provide Morinville residents with access to below-market rental housing. It is also the community's first net-zero housing development. The building creates as much energy as it needs, using solar power to help keep utility costs down and ensure rent remains affordable in the long term.

With 32 apartment units and an eight-unit townhome, the affordable housing complex has space for individuals, couples and families. Tenants began moving in on February 1. This initiative was supported through the Town's donation of land and re-commitment of \$736,000 in grant funding from the Government of Alberta.

Pride of Morinville

The Pride of Morinville initiative is intended to recognize significant events and achievements happening in our community. In March, Council announced the January to June 2020 Pride of Morinville recipients:

- Justin Hogg – musical achievements
- Jessica Martel Memorial Foundation – opening of Jessie's House
- Morinville Community High School – MCTVS 25th Anniversary
- Celeigh Cardinal – musical achievements
- Ben Van De Walle – recipient of the Ordre de la Pléiade, Ordre de la francophonie e du dialogue des cultures



French Heritage Drive Thru Desserts

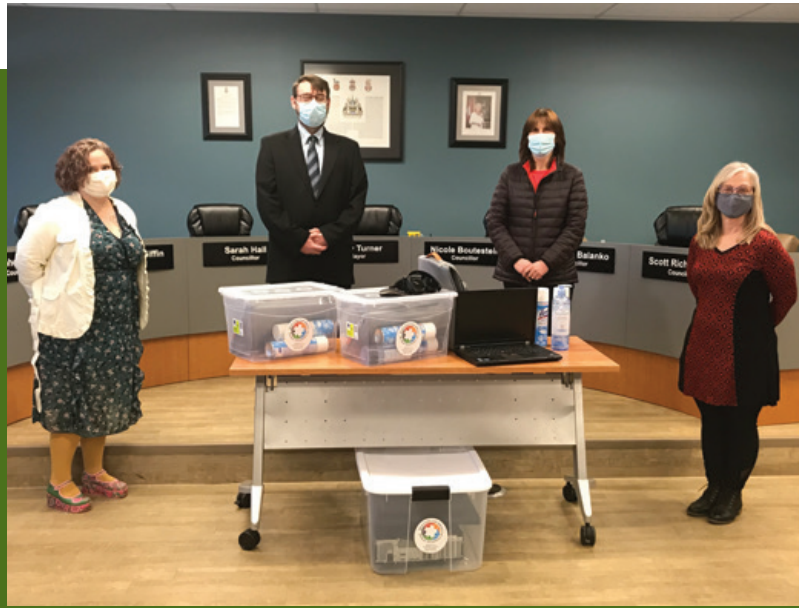
A free French Heritage drive thru dessert took place, in partnership with Sturgeon County. Members of Council assisted in handing out treats to attendees. More than 500 desserts were handed out in record time.

(L to R) Councillor Balanko, Councillor Dafoe, Deputy Mayor Boutestein and Councillor Richardson pose for a quick photo as they hand out desserts during the French Heritage Celebration drive thru event.

Repurposed computers and laptops, donated to Jessica Martel Memorial Foundation

Through the Reducing the Impact of Financial Strain (RIFS) Committee, it was recognized that technology is a barrier for many within the community. The RIFS committee, along with Morinville FCSS, investigated ways for the committee to use their technology plan and utilize repurposed technology to distribute to a number of agencies within the community.

On Tuesday, March 23, Mayor Barry Turner, along with RIFS staff member, Kim Mills, were pleased to present the Jessica Martel Memorial Foundation with three laptops and two desktop computers for use at Jessie's House.



(L to R) Kim Mills, Reducing the Impact of Financial Strain; Barry Turner, Mayor, Town of Morinville; Lynne Rosychuk, JMMF Founder; and Diane Bouchard, JMMF Community Outreach Worker



Councillor Scott Richardson delivering individually wrapped Valentine's cookies to Heritage Lodge and Aspen House.

Cookies to Seniors

On behalf of Morinville Council and Staff, Councillor Scott Richardson delivered individually wrapped Valentine's cookies to Heritage Lodge and Aspen House. We wanted residents to know that we were thinking of them even though we couldn't be with them.



Deputy Mayor Appointment

The position of Deputy Mayor is served by all members of Council with a rotation every eight months. Councillor Nicole Boutestain was appointed Deputy Mayor on February 23, 2021.

Next Quarter

- Collaborative Economic Development Announcement
- Property Tax Bylaw (Bylaw 9/2021)
- Procedure Bylaw (Bylaw 6/2021)



Message from the CAO



In January, we took steps to addressing the challenge of meeting the needs of our community and the changing expectations of residents and businesses to focusing on delivering efficient and effective services. Changes were made in leadership and staffing, including the reassignment of staff and

the creation of new roles, intended to bring improvement in the areas of leadership, collaboration, accountability and responsibility, as well as addressing how work is planned through to how work is evaluated.

Throughout Quarter 1, work took place to begin shifting to the new organizational structure with a focus on leadership and new decision rights framework pushing down decision making to front line staff. The new structure will allow us to: improve communication and line of sight on priorities; increase collaboration and teamwork; place a greater opportunity on staff being engaged in decision-making; and maximize our human and financial resources. In this new structure, Managers will have functional reporting lines as well as operational reporting lines. As such, a new Division was created to replace the “Corporate Services” Division titled “Administrative Services” and will provide day-to-day support to and assistance with, the priorities, agenda and workplan established by the Infrastructure and Community Services Division.

We made the difficult decision to move forward with these organizational changes to ensure in future, we had the right roles organizationally, as well as the right skill set in those roles. Throughout the process we asked staff to think about what it means to serve the community, as well to focus on the values important to them – which were integrity, service and commitment.

With the new organizational structure and key staffing and leadership changes, we will ensure that the strategies, priorities, and work of corporate functions will better support those functions that are ‘closer’ to the residents and businesses in Morinville.

Work completed as part of the organizational changes, included a diverse team of staff who were brought together. The group of staff had varied service lengths and brought a multi-generational and multi-departmental perspective (among other considerations) to the project and their work with the Town of Morinville. The groups initial focus was to work together on better defining our call to action or core ideology. This work included defining our guiding principles including our core purpose and core values. The work the group undertook, culminated in the following purpose statements:

- CORE PURPOSE: ‘Creating a Lasting Positive Legacy’
- CORE PRINCIPLES: Service, Integrity, and Commitment

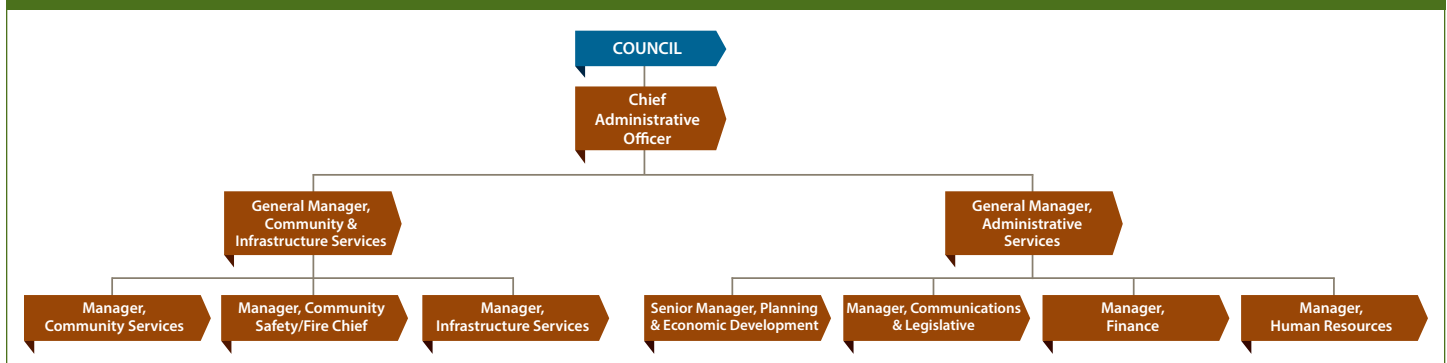
The following principles guided the project:

1. Moving the CAO away from the day-to-day operations
2. Having the ‘right’ roles in the organization
3. Increased responsiveness to customer and resident needs
4. Increased operational efficiency
5. Promoting integrated work across lines of business
6. Building scalable technology and smart systems that better support the day-to-day operations and allow ongoing and regular monitoring of the organization’s performance.

I look forward to sharing more with Council and the Community in the coming months.

Stephane Labonne, CAO
Town of Morinville

Organizational Structure Chart





Community Safety



Enforcement Services

Automated Traffic Enforcement

January Violations

School/Playground Zones 0
0.95 hours | 0 violations/hour |
19% hours operated

Speed Zones 7
4.08 hours | 1.7 violations/hour |
81% hours operated

February Violations

School/Playground Zones 13
1.27 hours | 10.3 violations/hour |
39% hours operated

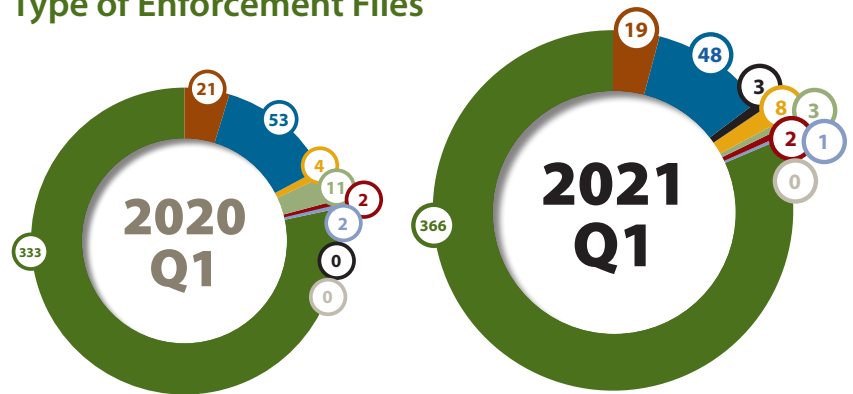
Speed Zones 0
2.02 hours | 0 violations/hour |
61% hours operated

March Violations

School/Playground Zones 0
1.12 hours | 0 violations/hour |
18% hours operated

Speed Zones 0
5.12 hours | 0 violations/hour |
82% hours operated

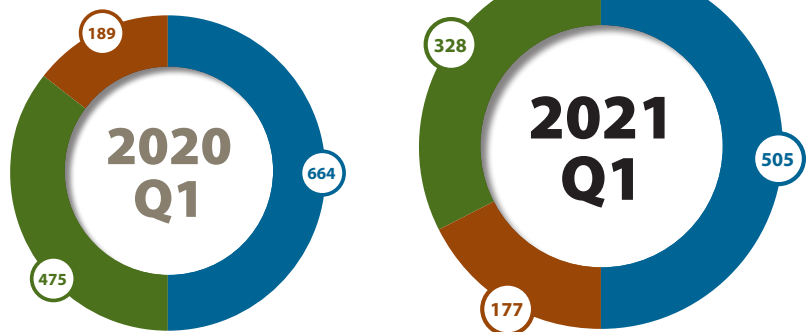
Type of Enforcement Files



2021 Q1 Types of Enforcement Files

Assist	19	Warrants	0
Provincial	48	Misc.	2
Criminal Code	3	Internal	1
Permits	8	Bylaw	366
Court	3	Total	450

Animal Licence Renewals



2021 Q1 Animal Licence Renewals

Renewals completed online	177	Renewals completed in person/phone	328	Total number of renewals	505
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Fire Services

Fire Response Details

Total Calls: 68

- Town of Morinville: 43 Total Calls - 63%
- Sturgeon County/Other: 25 Total Calls - 37%

Alarms - Commercial	4	4
Alarms - Residential	21	5
Medical - Mutual Aid to Incident	10	2
Fire - Single Residential Structure	1	2
Fire - Multi-Residential Structure	0	0
Fire - Non Dwelling Building/Structure (Shed, Garage, etc.)	0	1
Fire - Commercial/Industrial Building	1	0
Fire - Outside Fire	0	0
Fire - Controlled Burn	0	0
Fire - Vehicle	1	1
Fire - Investigate Smoke/Odor	0	0
MVC - Collision/Derailment Involving Vehicle	0	2
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	1
Public Service - Citizen Assist (Non-medical Assistance)	0	0
Public Service - Animal Rescue	0	0
Public Service - Water Problem with Electrical Hazard	0	0
Public Service - Wires Down	0	1
Public Service - Other	1	0
Other - Hazmat Spills	1	0
Other - Unknown Situation/Other Codes Not Applicable	0	0
Other - Mutual Aid to Incident	0	0
Other - Gas Leak/Odor	3	0



Fire Prevention

Assistance has been given to some of the businesses in town to update and/or start their Fire Safety Plans. Additionally, with the assistance of Planning & Economic Development, the locations of fire hydrants in town has been entered into the Morinville Fire Department's "I Am Responding" program. This will assist members with real time reference when responding to calls. Fire Pre Plans have also been incorporated into the program for quick reference.



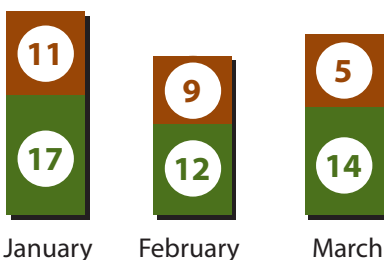
Driveway Fires

Starting February 13, residents were able to enjoy a fire on their driveway every Saturday between the hours of 12 p.m.(noon) and 12 a.m. (midnight) as part of a three-month pilot project. Residents must obey quiet hours as stipulated in Community Standards Bylaw 5/2019. Get outdoors and rekindle neighbourhood connections around a fire on your driveway!

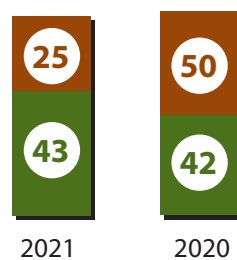
Annual Fire Responses

- Town of Morinville
- Sturgeon County/Other

Total Responses by Month



Year over year comparison



Next Quarter

- Pedestrian Crossing Review
- Community Safety and Well-Being Plan
- New recruits final onboarding



Infrastructure Services



Snow Removal

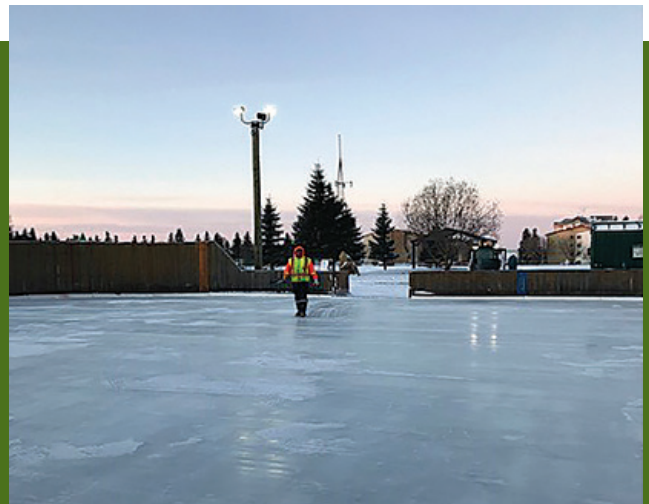
The 2020/2021 season saw low snow conditions. Minimal snow clearing was required. A full town-wide snow removal event took place end of February into early March to assist with spring melt. In total, 1,331 loads of snow were hauled to the snow dump.

General Winter Maintenance

Regular maintenance continued throughout the winter months including on sanitary pumps at the Industrial Park lift stations and cleaning out sump basins in the public works shop. Trails, sidewalks and town parking lots were also cleared as needed.

Regional Collaboration

Infrastructure Services assisted Sturgeon County with snow removal activities in the Hamlet of Cardiff, helping demonstrate the use of our specialized equipment and approach to snow management activities in an urban setting. By spending the day with them, it gave the County's staff the opportunity to learn our approach, see our equipment in action, as well, provide them with ideas on developing a similar program and service levels in their Hamlets and in the Sturgeon Valley, in advance of next year's budget deliberations. This is a great example of how staff at Sturgeon County and the Town of Morinville continue developing solid working relationships and finding ways to support one another.



Neighbourhood Ice Rinks

New this year was the development of two neighbourhood ice rinks, in addition to the Ray McDonald Outdoor Rink. The new neighbourhood rinks were located at Rotary Park and Sunnydale Park and were a welcome addition to winter activities.

Facility Management

Ongoing maintenance and inspections took place at all Town facilities including St. Germain Place, Morinville Community Cultural Centre, Morinville Leisure Centre, Infrastructure Services and Don Found Fire Station. Highlights include:

- Quarterly inspections and service of the HVAC and BMS
- Annual inspection and test of the fire alarm systems
- Fire extinguisher inspections
- AEDARSA inspections

Community Education

Year-round public education is ongoing. Quarter 1 included:

- Flushing Wipes
- Frozen Pipes
- Spring Thaw



Hydrant leak

Save your pipes. Don't flush wipes!



Products labeled **flushable**, may clear your toilet bowl but are **not guaranteed** to clear your pipes.



Pump cleaning to remove build up from wipes and paper towels

No Water in your house?

When our weather reaches "deep freeze temperatures" and you wake up to no water in your house, please make sure there is steady heat surrounding your water meter and incoming pipe. Water freezes quickly if the area around your meter is not properly insulated or heated. You can gradually heat the area around your frozen line until your water starts flowing.

Morinville For further inquiries, please call the Utilities Line: 780-965-0994



Industrial tie-on to waterline

Next Quarter

- Street Sweeping
- Ongoing spring/summer maintenance
- Capital projects planning and tendering
- Sanitary Line flushing
- New Aeration Fountain to be installed at South Glens storm pond
- Alberta Environment & Parks "Lead Testing Program" to begin (Q2 & 3)
- Trial on new 'GIS Field Map' Asset Management software, beginning with sanitary lines and major components of the storm system

Waterline repairs/breaks

The utilities crew also completed work on a:

- Hydrant leak
- Two sanitary main line blockages along 107 street and 99 street
- Manhole repair along 100 Ave
- Frozen residential meters to thaw
- One industrial customer tied into Town waterline



Community Services

Re-opening of facilities

Based on the public health measures due to COVID-19, Community Services facilities were closed on December 8, 2020 with re-opening in February, 2021

- MLC opened to the general public on February 23 with:
 - Limited hours of operation from Tuesday to Saturday
 - Continuation of virtual group fitness classes
 - Home based fitness consultations
 - Bookings for 1 on 1 training, children/youth team sport activities and households for courts and ice
- MLC added additional services beginning on March 16
 - Limited fitness activities – low intensity weight training and cardio activities
- MCCC opened to the general public on March 22 with:
 - Limited hours of operation from Monday to Friday
 - Bookings for virtual meetings, weddings up to 10 people, funerals up to 20
 - Bookings for children/youth/adult performance activities up to 10 people
 - In person low intensity group fitness classes (re-located from MLC to free up court space)
- With facilities re-opening, four staff training sessions took place to review and practice Emergency response plans group training for areas such as guest services and operations.
- Operations staff focused on completing inspection deficiencies, deep cleaning, maintenance items, re-setting the fitness equipment and other OH&S tasks

Fees & Charges Bylaw

The Community Services Fee Schedules and amended Fees and Charges Bylaw was passed. This Bylaw sets the rental rates for Morinville Leisure Centre, Morinville Cultural Centre, open spaces, sports fields and meeting rooms.

Fees come into effect on August 1, 2021. Community Services has also developed an annual process for fee review and engagement with community groups

Facility Statistics

Morinville Community Cultural Centre (MCCC)

	External Bookings	External Hours	Internal Bookings	Internal Hours
January	0	0	2	4
February	0	0	5	17
March	1	3.5	17	66.5

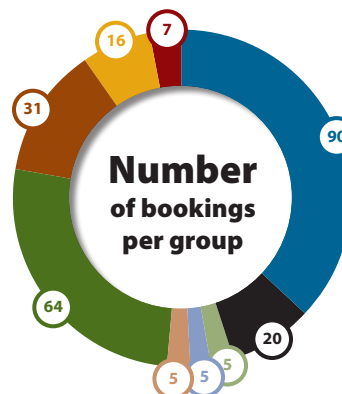
Morinville Leisure Centre (MLC)

	External Bookings	External Hours	Internal Bookings	Internal Hours
January	0	0	71	478.5
February	71	83	83	580.5
March	335	377	115	680.5

Total number of reservations – 1088

Reservations can be fieldhouse, track, fitness centre or cardio equipment

Groups who are booking the Morinville Leisure Centre



Group	Hours
St. Albert Sturgeon Volleyball	106
Sturgeon Hockey Club	82.5
Morinville Hockey Academy	40
Morinville Youth Basketball	24
Magic Basketball	16
Sturgeon Spurs Basketball	10.25
St. Albert Saints	5
St. Albert SA406	5
St. Albert Chargers	5



Children participating in the Snowman Search contest

Snowman Festival

The 2021 Snowman Festival ran for the month of February and followed COVID restrictions and guidelines. Activities included: take & make art bags with online instruction provided by the Morinville Art Club, take & make tomato kits with online instruction provided by Morinville Centennial Gardens Society, snowman search contest, a roaming happy snowman throughout the community and a snow and ice creation contest. Each take & make activity had 210 participants pick up bags to participate and there were 24 entries in the snow and ice creation contest.

Community Grants

Morinville Centennial Community Gardens Society was awarded \$1000 to promote urban and organic food production and community building through accessible spaces, sharing of planning knowledge, connecting with growing neighbours and providing volunteer opportunities.



2021 Pink Shirt Day video

Pink Shirt Day

Morinville Youth Leadership presented to Council the importance of Pink Shirt Day and debuted the 2021 Pink Shirt Day video. The purpose was to bring awareness to how important it is to stand up against bullying in our community, especially in our schools. The video showcased GSACRD Voice, The Father's House Christian School, Morinville Youth Leadership members, Town of Morinville Council and staff.



French Heritage Celebration

The French Heritage Celebration featured a prerecorded Flag Raising ceremony attended by local, regional, provincial and federal dignitaries and guests at SJB Park. In addition, a free live stream concert of Quebecois folk group Diabolo le 5 was available to watch for the entire month of March. The month was capped off with an extremely successful drive-thru dessert event, in partnership with Sturgeon County, in which residents were treated to tasty French Canadian desserts at no cost. Five hundred desserts were handed out at the drive-thru. All the activities were put on in partnership with our annual partner Association canadienne-française de l'Alberta (ACFA).

Programs

PRESCHOOL: Activity Bag

Weekly themed bags provide preschoolers and their parents/guardians the opportunity to create and spend quality time together. Each week the maximum of 25 bags are delivered to residents throughout our community.

OLDER ADULTS: Pastime Entertainment Bags

Each month 30 older adult residents had the opportunity to sign up for an activity bag containing valuable information and resource tips in helping them maintain their health and wellness, brain challenging puzzles, trivia questions, word search games, adult coloring and a joke of the month.

OLDER ADULTS: Valentine Cookie Delivery

200 cookies were delivered to seniors in our facilities for Heritage Lodge Place and Aspen House to remind them that we are thinking of them. Councilor Scott Richardson delivered the individually wrapped cookies to staff of the facilities on February 12, ensuring safe delivery to the residents for their valentine celebration on the 14th.



Next Quarter

- Volunteer Grants
- Youth Week
- Mental Health Week
- Easter
- Indigenous Peoples Day
- Festival Days
- June is Recreation and Parks Month
- Outdoor Fitness Programming
- Blaze the Trails Walking Challenge

Fitness and Wellness



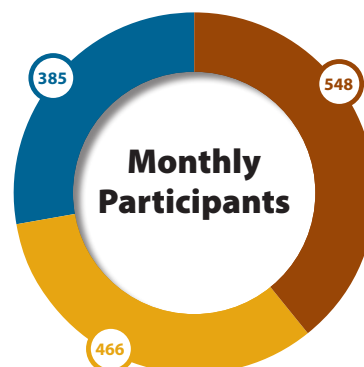
Launch of Virtual Group Fitness

Acquisition of appropriate equipment and licences as well as development of process, systems and training took place prior to the launch of Virtual Group Fitness programming. On average, 17 virtual group fitness classes were offered each week. The program continued to evolve and included expansion into virtual group fitness classes on demand, lunch-hour offerings, classes for children, and the launch of the virtual group fitness YouTube channel.

1:1 fitness consultations

Individual fitness consultations were launched and provided by certified staff for members and the public to complete at home.

Virtual Group Fitness Classes



Monthly Classes

- January - 47
- February - 79
- March - 66

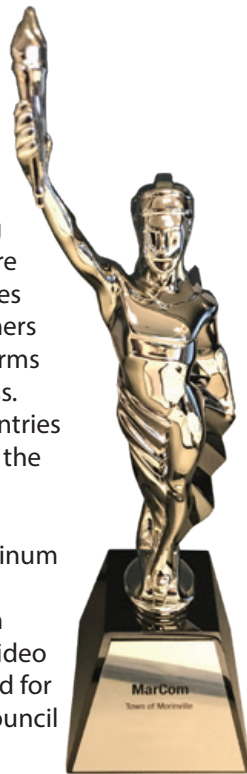


Communications & Legislative Services

MARCOM Awards

The Town of Morinville was recently presented with three MarCom awards. The MarCom Awards is an international creative competition that recognizes outstanding achievement by marketing and communication professionals. There were over 5,000 entries from 20 countries in the 2020 competition. Platinum Winners are recognized for their excellence in terms of quality, creativity, and resourcefulness. The Gold Award is presented to those entries judged to exceed the high standards of the industry norm.

The Census 2020 Program received platinum awards in the categories of Strategic Communications/Marketing/Promotion Campaign and Video/Audio or Digital Video Creation. A gold award was also received for Animation for the Town of Morinville Council Welcome Back Morinville Campaign.



Public Engagement

RCMP Public Survey and Virtual Open House

An RCMP public survey and virtual open house was held in March to solicit feedback from the community and support in establishing annual policing priorities. In total, 123 survey responses were received.



Heritage Lake public survey

A Heritage Lake public survey and interactive story map presentation was available online from March 3 to 17. The goal of the 18-question survey was to solicit feedback from the community on their vision and creation of future development concepts for Heritage Lake.

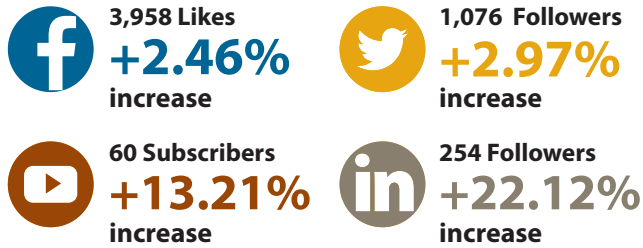


Morinville Fire Department Insight Video

Morinville Insight (Video and Newsletter)

In March, both the Morinville Insight newsletter and video series were launched. These monthly communication pieces are 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.

Town of Morinville Social Media Q1 Statistics



Top Webpages

- 1 Town of Morinville Homepage
- 2 Careers
- 3 Morinville Leisure Centre



Cst. Humen taking "bad bunny" into custody

Top 3 Town of Morinville Facebook Page Posts

(One of our four social media platforms)

- 1 **Morinville Insight – Morinville Fire Department Video**
13.3K Organic Reach, 565 Reactions, Comments and Shares
- 2 **Morinville RCMP – Found "bad bunny"**
4.7K Organic Reach, 132 Reactions, Comments and Shares
- 3 **Alberta Transportation Traffic Cameras**
4.3K Organic Reach, 127 Reactions, Comments and Shares



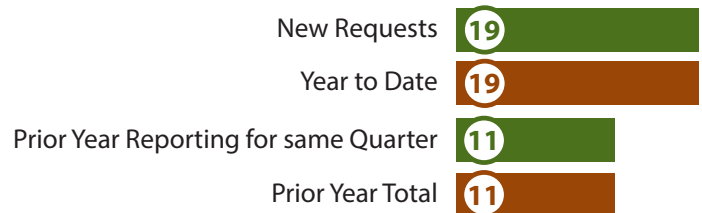
Election 2021 – Nominations Open

The next municipal general election is Monday, October 18, 2021. The Nomination Period for prospective candidates began on January 1, 2021, and closes at 12:00 pm (noon) on September 20, 2021.

Information for residents considering running for a position on Town Council is available at www.morinville.ca/election.

Due to the COVID-19 pandemic public health measures, nomination papers will be accepted by appointment only. Prospective candidates are encouraged to contact the Returning Officer to schedule an appointment. As nomination papers are received, candidates will be listed at www.morinville.ca/election.

Q1 FOIP Stats



Q1 Council Meeting Stats



Next Quarter

- Candidate Information Session (Virtual)
- Morinville Insight video and newsletter series



Planning and Economic Development

Economic Development

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.

A Customer Relationship Management (CRM) platform is being developed to ensure proper tracking and inquiry follow up and maximize ability to convert inquiries to investment.

2020 Annual Internal Review – Safety Codes

Morinville submitted its internal annual audit findings for Safety Codes permits to the Safety Codes Council for 2020, where we passed with positive findings. This review includes the completion of inspections and reports under the Municipal Quality Management Plan (QMP) to ensure permits are reviewed and closed within an approved time frame.

Regional Partnerships

Administration maintains a presence within a number of regional partnerships including EMRB. Task force and working group meetings of the EMRB ramped up in Q1 as three major initiatives, including RAMP (regional agriculture master plan), IRTMP (Integrated Regional Transportation Master Plan) and SISB (shared investment for shared benefit) approach completion.

Business Licence Renewals

Q1 of 2021 shows 275 business licence renewals. This is a decrease of 27 (302) or 10% from the same period in 2020. It is believed that the decline in the number of non-residential business licences was due to businesses outside of Morinville not purchasing business licences, in addition to the closure of some home-based businesses.

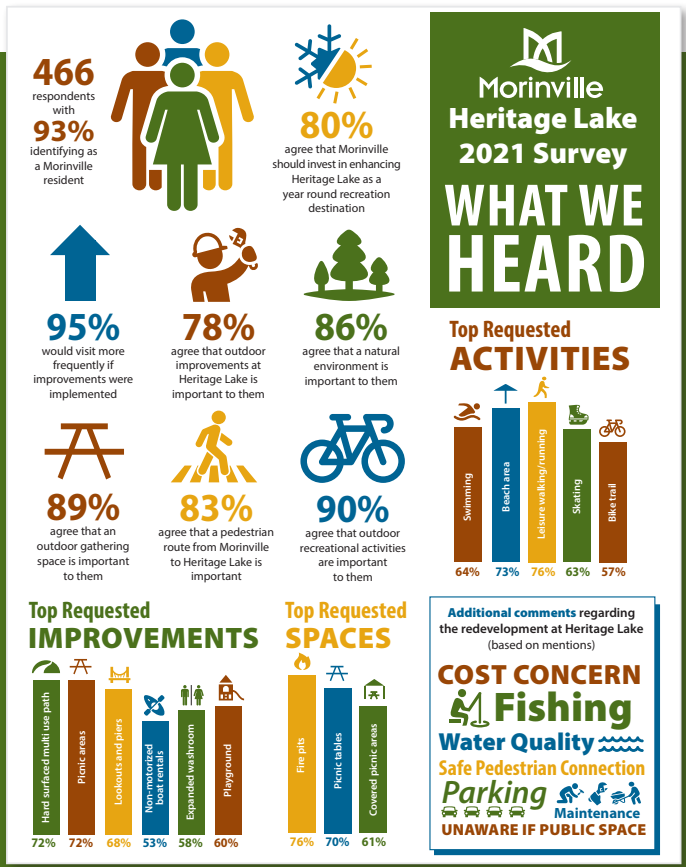


Karen Fallowfield, the week 2 winner of our Shop 7 in 7 & Win contest

Shop 7 in 7 & Win

Economic Development collaborated with Communications to launch the Shop 7 in 7 initiative. An advertising campaign for the contest was created to promote local shopping in the community of Morinville support the locally owned businesses.

- 154 entries received over the 4-week contest lifespan (51,36,51,16 respectively)
- 75 local businesses visited for contest marketing collateral delivery
- Average sample spend equalled \$213.65, extrapolated to \$32,901.59 aggregate
- 5,744 Facebook reaches for Week 1-4 winner announcements
- 570 or 10% engagement rate (1-2% considered good)



The amendments to the MDP were submitted to the EMRB for review and approval in Q1. Once EMRB recommends approval the amendments will move through the final approval process which includes a public hearing, and finalization after the 28 day appeal period has expired in Q2.

Development & Planning Highlights

Atlas Crossing – New 375m2 Shopping Centre at 10701 100 Avenue – 3 bays

- 375.24m2, 3 bays, Alcohol Sales use approved for 2 Bays, Mainstreet Development.

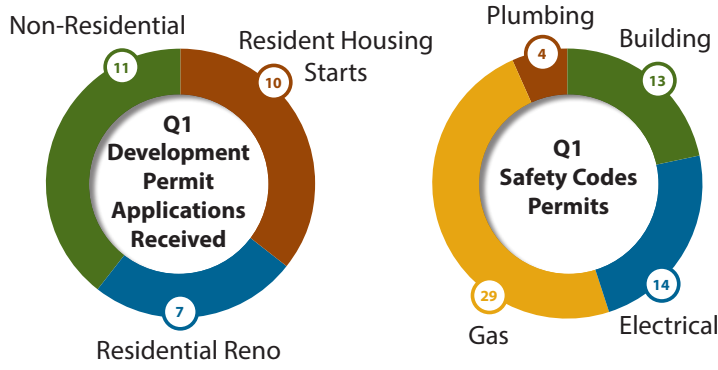
Westwinds Building B - Updated plans for a 1,123m2 Shopping Centre within Westwinds

- 1123.8m2, 5 Bays includes 218.3m2 amenity space
- Typically, developments approved in Q1 will be substantially completed by Q4 of the same year, if the developer is able to secure financing and the correct market conditions for development.

Heritage Lake Project and Public Engagement

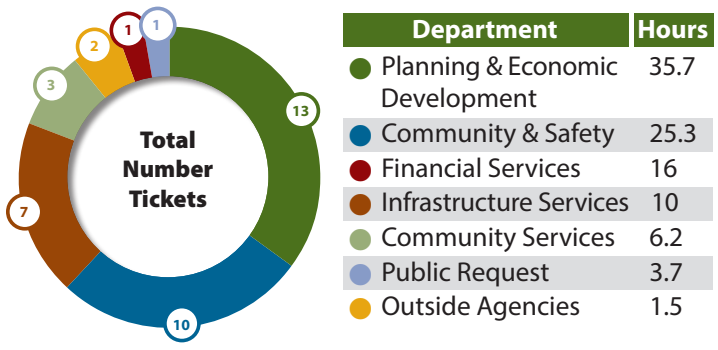
Administration was presented an opportunity to work with a group of graduate students from the University of Alberta's Urban and Regional Planning program to create a design concept for the redevelopment of Heritage Lake. This work is the visioning step necessary for planning the future redevelopment of Heritage Lake. Administration supported the students and worked closely with them to ensure they had all the information they required and provided feedback on the interim draft of the design concepts.

Their concept designs will integrate the results of the public survey distributed by the Town in early March. The survey resulted in 466 responses with over 80 percent of respondents in support of redeveloping Heritage Lake. Survey participants were entered to win a \$100 gift card to a Morinville Business of their choice.



Geographic and Spatial Statistics (GIS) Summary

Mapping Requests with Time Associated



Municipal Development Plan (MDP) Update

Administration brought forward amendments to the Municipal Development Plan which received first reading. The amendments are necessary to ensure the Town's MDP is in alignment with the Edmonton Metropolitan Regional Growth Plan in terms of how Morinville fits into the regional structure and contributes to regional outcomes identified in the Growth Plan.

Next Quarter

- Economic Development Action Plan
- Outdoor Patios and Retail program
- Land Management Framework
- Heritage Lake Concept Plan
- Land sales



Financial Services

Financial Reporting as at March 31, 2021

Statement of Operations

- Consolidated results including other revenue & expenses, indicate a net revenue of approximately \$1.9M. Of this revenue:
 - Approximately \$182K is associated with tax supported operations,
 - Approximately \$1.7M is attributable to utility supported operations,
- Overall, the first quarter financial results indicate a better than budgeted position of approx. \$1.8M primarily due to lower operational spending.
- Revenues for the first quarter total approximately \$1.9M of the annual budget and are slightly lower than budget by \$67K, primarily driven by lower utility, sales and penalties and fines revenues.
- Operating expenses for the first quarter total approximately \$4.6M or 21% of the annual budget and are under budget by approximately \$1.8M. The favorable variance is primarily driven by lower than budgeted office supplies, staff training, mileage and subsistence, memberships and association Fees, contracted services, general goods & supplies, equipment R & M, and salary/wages/benefits savings due to timing of vacancies.

Council Expenditures

- Expenditures to the first quarter total \$78K, which represents 18% of the annual budget of \$443K. The favorable variance to date totals \$22K and is primarily associated with lower salaries/benefits (Honorariums/ Per Diems), public relations and staff training to date.

Capital Projects

- There was no spending on capital projects in the first quarter of 2021.

Date of Notice: 19-Feb-2021 Taxation Year: 2021

THIS IS NOT A TAX BILL
YOUR TAX NOTICE WILL ARRIVE IN MAY 2020

10125 100 Avenue
Morinville, AB
Phone: 780-939-4361
www.morinville.ca

YOUR PROPERTY IS ASSESSED AT:
\$325,000
This value is determined by the Municipal Assessor based on local market conditions as of July 1, 2020 and reflects the condition of the property as of December 31, 2020.

Bob Smith
100 Morinville Avenue
Morinville, AB T8R 0K0

2021 PROPERTY ASSESSMENT NOTICE

ASSESSMENT DETAILS

Roll #:
Municipal Address:
Legal Description:

Code: 000 Assessment Description: Land

PLEASE NOTE: Council will establish the 2021 tax rate based on the 2021 budget requirements.

ASSESSMENT COMPLAINT PROCESS
The Government of Alberta uses a province-wide system for handling assessment complaints. You have 60-days from the date of the assessment notice to file a complaint. **Final Date for Complaint: 20-APR-2021**
Please use this time to talk to the assessor first, as most often concerns are resolved before complaints get to the Assessment Review Board. To contact the Town of Morinville Assessor, call 780-939-3310.

FILING A WRITTEN COMPLAINT
If you still have concerns regarding your assessment, you may file a written complaint with the Assessment Review Board. Please download the standard complaint form at www.morinville.ca/en/living-here/property-assessments.aspx.

Applicable fees for filing assessment complaints are as follows:

Single Family Residential (3 or fewer dwellings and farmland).....	\$ 50.00
Residential (4 or more dwellings).....	\$650.00
Non-Residential (Commercial).....	\$650.00

These fees are refunded if the complaint is successful. Complaint forms must be received on or before April 20, 2021.

Property Assessments

Property Assessments were sent out February 11. This is the first year that Morinville has sent separate property assessments from tax notices.

Next Quarter

- Property Tax Bylaw (Bylaw 9, 2021)
- Tax notices mailed out and due by June 30, 2021

Statement of Operations - Utility Supported for the three months ending March 31, 2021

REVENUE:	1st Quarter Year to Date (YTD)			Total Budget (TB)	YTD to TB (Dollars)	YTD to TB (Percent)
	Actual	Budget	Variance (unfavorable)			
Water Fees	\$795,654	\$869,427	(\$73,773)	\$3,477,709	\$2,682,055	23%
Sanitary Fees	526,884	567,978	-41,094	2,271,911	\$1,745,027	23%
Storm Fees	84,682	86,988	-2,306	347,952	\$263,270	24%
Solid Waste Fees	221,813	208,288	13,525	833,153	\$611,340	27%
Sales to other Governments	110,782	102,502	8,280	410,007	\$299,225	27%
Penalties and Fines	7,619	5,500	2,119	22,000	\$14,381	35%
Total Revenue	\$1,747,434	\$1,840,683	\$(93,249)	\$7,362,732	\$(5,615,298)	24%
EXPENSE:						
Salary/Wages/Benefits	208,051	282,283	74,232	1,124,912	\$916,861	18%
Staff Training	755	294	-461	1,615	\$860	47%
Mileage/subsistence	0	682	682	3,750	\$3,750	0%
Contracted Services	136,802	820,557	683,755	883,380	\$746,578	15%
Engineering Fees	0	327	327	1,800	\$1,800	0%
Professional Services	0	909	909	5,000	\$5,000	0%
Legal Fees	0	364	364	2,000	\$2,000	0%
General Goods and Supplies	1,027	2,700	1,673	3,400	\$2,373	30%
Office Supplies/Postage	7,362	9,932	2,570	46,000	\$38,638	16%
Insurance/Licenses	99,766	98,200	-1,566	98,200	(\$1,566)	102%
Small Tools & Equipment, Uniforms, Office Furniture	662	1,945	1,283	10,700	\$10,038	6%
Regional Sewage Charges	249,871	273,569	23,698	1,094,276	\$844,405	23%
Water Purchase	302,683	324,645	21,962	1,298,581	\$995,898	23%
Building & Grounds R&M	0	3,352	3,352	16,000	\$16,000	0%
Equipment R&M	5,397	15,750	10,353	81,000	\$75,603	7%
Engineered structures R&M	10,343	68,623	58,280	165,400	\$155,057	6%
Vehicle Fuel	7,162	7,682	520	37,000	\$29,838	19%
Rentals	0	55	55	300	\$300	0%
Utilities	34,773	36,372	1,599	143,524	\$108,751	24%
Bad Debt Expense	9,132	909	-8,223	5,000	(\$4,132)	183%
Total Operating Expense	\$1,073,786	\$1,949,150	\$875,364	\$5,021,838	\$875,364	21%
Excess (Deficiency) before Other Revenue and Expense	673,648	-108,467	782,115	2,340,894	-4,739,934	
OTHER (REVENUE) EXPENSE						
Depreciation	0	0	0	1,515,963	0	
NET EXCESS (DEFICIENCY)	\$673,648	\$(108,467)	\$782,115	\$824,931	\$(4,739,934)	

Statement of Operations - Tax Supported for the three months ending March 31, 2021

REVENUE:	1st Quarter Year to Date (YTD)			Total Budget (TB)	YTD to TB (Dollars)	YTD to TB (Percent)
	Actual	Budget	Variance (unfavorable)			
Net Taxes	\$(906,112)	\$(924,234)	\$18,122	\$10,559,604	\$18,122	(9%)
Government Grants	\$245,145	\$65,781	\$179,364	990,219	\$179,364	25%
Development Fees and Permits	\$81,029	\$80,250	\$779	171,000	\$779	47%
Sales to other Governments	\$40,980	\$87,924	\$(46,944)	321,066	(\$46,944)	13%
Franchise Fees	\$536,318	\$467,028	\$69,290	1,868,111	\$69,290	29%
Investment Income	\$3,407	\$18,750	\$(15,343)	75,000	(\$15,343)	5%
Penalties and Fines	\$71,969	\$151,250	\$(79,281)	480,000	(\$79,281)	15%
Rental Revenue / Ticket Sales	\$33,518	\$88,821	\$(55,303)	433,720	(\$55,303)	8%
Other Revenue / Sponsorships	\$58,532	\$61,312	\$(2,780)	327,750	(\$2,780)	18%
Sales and User Charges	\$14,144	\$58,059	\$(43,915)	194,236	(\$43,915)	7%
Transit Revenue	\$-	\$1,875	\$(1,875)	7,500	(\$1,875)	0%
Donations	\$4,043	\$-	\$4,043	2,500	\$4,043	162%
Total Revenue	\$182,973	\$156,816	\$26,157	\$15,430,706	\$26,157	1%
EXPENSE:						
Salary/Wages/Benefits	\$1,789,692	\$2,328,500	\$538,808	9,541,106	7,751,414	19%
Staff Training / Professional Development	\$9,504	\$49,417	\$39,913	178,553	169,049	5%
Mileage/Subsistence	\$937	\$27,887	\$26,950	91,265	90,328	1%
Memberships/Association Fees	\$24,124	\$89,665	\$65,541	123,895	99,771	19%
Contracted Services	\$317,405	\$438,489	\$121,084	1,837,859	1,520,454	17%
Professional Services	\$-	\$875	\$875	3,500	3,500	0%
Policing Contract	\$357,582	\$375,455	\$17,873	1,501,818	1,144,236	24%
Legal Fees	\$27,158	\$18,000	\$(9,158)	72,000	44,842	38%
Audit Fees	\$-	\$1,800	\$1,800	27,700	27,700	0%
General Goods and Supplies	\$49,550	\$102,415	\$52,865	435,308	385,758	11%
Office Supplies/Postage	\$8,912	\$17,375	\$8,463	64,000	55,088	14%
Telecommunications	\$36,476	\$40,125	\$3,649	160,500	124,024	23%
Insurance/Licenses	\$102,011	\$108,599	\$6,588	110,939	8,928	92%
Advertising /Promotions	\$19,603	\$31,375	\$11,772	121,000	101,397	16%
Subscriptions/Publications	\$600	\$375	\$(225)	1,500	900	40%
Small Tools & Equipment, Uniforms, Office Furniture	\$4,226	\$21,199	\$16,973	113,300	109,074	4%
Building & Grounds R&M	\$64,890	\$69,250	\$4,360	451,000	386,110	14%
Equipment R&M	\$58,970	\$109,610	\$50,640	418,440	359,470	14%
Engineered structures R&M	\$10,990	\$32,140	\$21,150	163,645	152,655	7%
Vehicle Fuel	\$15,110	\$24,080	\$8,970	96,320	81,210	16%
Rentals	\$-	\$1,250	\$1,250	5,000	5,000	0%
Utilities	\$226,668	\$238,601	\$11,933	874,228	647,560	26%
Public Relations	\$1,343	\$8,475	\$7,132	33,900	32,557	4%
Council Computer Purchases	\$-	\$-	\$-	14,000	14,000	0%
Grants	\$385,094	\$394,895	\$9,801	665,324	280,230	58%
Bad Debt Expense	\$-	\$6,250	\$6,250	-240,000	-240,000	0%
Finance Charges	\$3,267	\$3,000	\$(267)	10,500	7,233	31%
COVID-19 Expenses	\$40,401	\$-	\$(40,401)	0	-40,401	100%
Total Operating Expense	\$3,554,513	\$4,539,102	\$984,589	\$16,876,600	13,322,087	21%
Excess (Deficiency) before Other Revenue and Expense	\$(3,371,540)	\$(4,382,286)	\$1,010,746	-1,445,894	13,348,244	
OTHER (REVENUE) EXPENSE						
Other Revenue	-	-	0	0	-	-100.0%
Offsite Levy	-	-	0	0	-	-100.00%
Interest on Debt	246,394	246,394	0	669,681	423,287	37%
Depreciation	0	0	0	5,040,623	0	0%
(Gain)/Loss on Capital Asset Disposal	0	0	0	0	0	0%
	246,394	246,394	0	5,710,304	5,463,910	
NET EXCESS (DEFICIENCY)	\$(3,617,934)	\$(4,628,680)	\$1,010,746	\$(7,156,198)	\$18,812,154	

Summary Statement of Operations - Town Combined for the Three Months Ending March 31, 2021

REVENUE:	1st Quarter Year to Date (YTD)			Total Budget (TB)	YTD to TB (Dollars)	YTD to TB (Percent)
	Actual	Budget	Variance (unfavorable)			
Net Taxes	(\$906,112)	(\$924,234)	\$18,122	\$10,559,604	\$11,465,716	(9%)
Government Grants	245,145	65,781	179,364	990,219	745,074	25%
Water Fees	795,654	869,427	-73,773	3,477,709	2,682,055	23%
Sanitary Fees	526,884	567,978	-41,094	2,271,911	1,745,027	23%
Solid Waste Fees	221,762	208,288	13,474	833,153	611,391	27%
Development Fees and Permits	81,029	80,250	779	171,000	89,971	47%
Sales to other Governments	151,762	190,426	-38,664	731,073	579,311	21%
Franchise Fees	536,318	467,028	69,290	1,868,111	1,331,793	29%
Investment Income	3,407	18,750	-15,343	75,000	71,593	5%
Penalties and Fines	78,080	156,750	-78,670	502,000	423,920	16%
Rental Revenue / Ticket Sales	33,518	88,821	-55,303	433,720	400,202	8%
Other Revenue	60,032	61,312	-1,280	327,750	267,718	18%
Sales and User Charges	14,144	58,059	-43,915	194,236	180,092	7%
Transit Revenue		1,875	-1,875	7,500	7,500	0%
Donations/Sponsorship	4,043	0	4,043	2,500	-1,543	162%
Storm Fees	84,682	86,988	-2,306	347,952	263,270	24%
Total Revenue	\$1,930,348	\$1,997,499	\$(67,151)	\$22,793,438	\$(20,863,090)	8%
EXPENSE:						
Salary/Wages/Benefits	1,997,744	2,610,783	613,039	10,666,018	8,668,274	19%
Staff Training/Professional Development	10,259	49,710	39,451	180,168	169,909	6%
Mileage/Subsistence	937	28,569	27,632	95,015	94,078	1%
Memberships/Association Fees	24,124	89,665	65,541	123,895	99,771	19%
Contracted Services	454,207	1,259,046	804,839	2,721,239	2,267,032	17%
Engineering Fees	0	327	327	1,800	1,800	0%
Professional Services	0	1,784	1,784	8,500	8,500	0%
Policing Contract	357,582	375,455	17,873	1,501,818	1,144,236	24%
Legal Fees	27,158	18,364	-8,794	74,000	46,842	37%
Audit Fees	0	1,800	1,800	27,700	27,700	0%
General Goods and Supplies	50,577	105,115	54,538	438,708	388,131	12%
Office Supplies/Postage	16,274	27,307	11,033	110,000	93,726	15%
Telecommunications	36,476	40,125	3,649	160,500	124,024	23%
Insurance/Licenses	201,767	206,799	5,032	209,139	7,372	96%
Advertising /Promotions	19,603	31,375	11,772	121,000	101,397	16%
Subscriptions/Publications	600	375	-225	1,500	900	40%
Small Tools & Equipment, Uniforms, Office Furniture	4,888	23,144	18,256	124,000	119,112	4%
Regional Sewage Charges	249,871	273,569	23,698	1,094,276	844,405	23%
Water Purchase	302,683	324,645	21,962	1,298,581	995,898	23%
Building & Grounds R&M	64,890	72,602	7,712	467,000	402,110	14%
Equipment R&M	64,368	125,360	60,992	499,440	435,072	13%
Engineered structures R&M	21,334	100,762	79,428	329,045	307,711	6%
Vehicle Fuel	22,272	31,762	9,490	133,320	111,048	17%
Rentals		1,305	1,305	5,300	5,300	0%
Utilities	261,441	274,973	13,532	1,017,752	756,311	26%
Public Relations	1,343	8,475	7,132	33,900	32,557	4%
Grants	385,094	394,895	9,801	665,324	280,230	58%
Bad Debt Expense	8,382	7,159	-1,223	-235,000	-243,382	(4%)
Finance Charges	4,017	3,000	-1,017	10,500	6,483	38%
COVID-19	40,401	0	-40,401	0	-40,401	100%
Council Computer Purchase		0	0	14,000	14,000	0%
Total Operating Expense	\$4,628,300	\$6,488,250	\$1,859,958	\$21,898,438	\$17,270,146	21%
Excess (Deficiency) before Other Revenue and Expense	-2,697,952	-4,490,751	1,792,807	895,000	-3,592,944	
OTHER (REVENUE) EXPENSE						
Interest on Debt	246,394	246,394		669,681	423,287	37%
Depreciation			0	6,556,586	6,556,586	0%
Proceeds on Fixed Assets		0	0	0	0	100%
		246,394	0	7,226,267	6,979,873	3%
NET EXCESS (DEFICIENCY)	2,944,346	\$(4,737,145)	\$1,792,799	\$(6,331,267)	\$3,386,918	

Council - For the Three Months Ending March 31, 2021

	1st Quarter			* Total Budget (TB)	YTD to TB
	Actual	Budget	Variance (unfavorable)		
Total Revenue	0	0	0	0	0.00%
EXPENSE:					
Salary Staff Group Benefits	8,472	10,020	1,548	40,081	21.14%
Salary Staff Payroll Taxes	3,577	3,736	159	14,113	25.35%
Honorarium & Per Diem - Mayor Turner	14,245	16,927	2,682	71,427	19.94%
Honorarium & Per Diem - Councillor Balanko	7,654	9,331	1,677	41,046	18.65%
Honorarium & Per Diem - Councillor Boutestein	9,454	9,331	-123	41,046	23.03%
Honorarium & Per Diem - Councillor Dafoe	8,104	9,331	1,227	41,046	19.74%
Honorarium & Per Diem - Councillor Giffin	8,654	9,331	677	41,046	21.08%
Honorarium & Per Diem - Councillor Hall	8,654	9,331	677	41,046	21.08%
Honorarium & Per Diem - Councillor Richardson	7,654	9,331	1,677	41,046	18.65%
Total Salaries & Benefit Expense	76,468	86,671	10,201	371,897	20.56%
Professional Development - Council	0	875	875	3,500	0.00%
Professional Development - Councillor Balanko	107	261	154	1,045	10.24%
Professional Development - Councillor Boutestein	107	261	154	1,045	10.24%
Professional Development - Councillor Dafoe	225	261	36	1,045	21.53%
Professional Development - Councillor Giffin	107	261	154	1,045	10.24%
Professional Development - Councillor Hall	107	261	154	1,045	10.24%
Professional Development - Councillor Richardson	107	261	154	1,045	10.24%
Professional Development - Mayor Turner	0	261	261	1,045	0.00%
Mileage & Subsistence - Council	108	700	592	2,800	3.86%
Mileage & Subsistence - Councillor Balanko	25	602	577	2,409	1.04%
Mileage & Subsistence - Councillor Boutestein	0	602	602	2,409	0.00%
Mileage & Subsistence - Councillor Dafoe	25	602	577	2,409	1.04%
Mileage & Subsistence - Councillor Giffin	25	602	577	2,409	1.04%
Mileage & Subsistence - Councillor Hall	0	602	602	2,409	0.00%
Mileage & Subsistence - Councillor Richardson	25	602	577	2,409	1.04%
Mileage & Subsistence - Mayor Turner	0	977	977	3,909	0.00%
Telecommunications - Mayor Turner	0	375	375	1,500	0.00%
Public Relations - Mayor Turner	21	300	279	1,200	1.75%
Public Relations - Councillor Balanko	0	300	300	1,200	0.00%
Public Relations - Councillor Boutestein	0	300	300	1,200	0.00%
Public Relations - Councillor Dafoe	0	300	300	1,200	0.00%
Public Relations - Councillor Giffin	0	300	300	1,200	0.00%
Public Relations - Councillor Hall	0	300	300	1,200	0.00%
Public Relations - Councillor Richardson	0	300	300	1,200	0.00%
Public Relations - Council	1,112	3,750	2,638	15,000	7.41%
Council Computer Purchase	0	0	0	14,000	0.00%
Total Operating Expense	78,569	100,890	22,316	442,775	17.74%
Excess (Deficiency) before other Revenue and Expense	-78,569	-100,890	-22,316	-442,775	-17.74%
OTHER REVENUE AND EXPENSE	0	0	0	0	0.00%
NET EXCESS (DEFICIENCY)	-78,569	-100,890	22,316	-442,775	-17.74%

*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

Council made amendments to the 2021 Capital Projects at the May 25, 2021 Regular Meeting of Council.

CANCELED Capital Projects	Project: South Glens Playground replacement	Project: The Park Pavilion	Project: Tennis Court Rehab	Project: Trail - Missing Shared Use Linkages	Project: Grandin Heights Playground replacement
	2021 Budget: \$60,000	2021 Budget: \$285,000	2021 Budget: \$125,000	2021 Budget: \$289,750	2021 Budget: \$60,000

ADJUSTED Capital Projects	Project: Splash Park Replacement	Project: Outdoor Multi-Sport Facility	Project: Curb Extensions - 100 Ave
	2021 Budget: \$255,000 Funding Source: MSI Capital Grant Spending: 0%	↑ \$310,000 ADJUSTED 2021 Budget: \$565,000	↑ \$485,000 ADJUSTED 2021 Budget: \$880,000

Approved Capital Projects Quarterly Status Report as at March 1, 2021	Project: MCCC Sound System Upgrade	Project: MLC 77 Acre Site Development	Project: Replacement Protective Services Facility	Project: Asset Management Implementation	Project: Infrastructure Services Fleet Addition - Skidsteer Snow Pusher Attachment
	2021 Budget: \$125,000 Funding Source: Fleet & Equipment Reserve Spending: 0%	2021 Budget: \$225,000 Funding Source: Parks, Rec & Culture Capital Reserve Spending: 0%	2021 Budget: \$150,000 Funding Source: General Capital Reserve Spending: 0%	2021 Budget: \$100,000 Funding Source: General Capital Reserve Spending: 0%	2021 Budget: \$11,768 Funding Source: Fleet & Equipment Reserve Spending: 0%
	Project: Infrastructure Services Fleet Addition - Medium Tractor	Project: PW Building Condition & Needs Assessment	Project: CPO Patrol Vehicle	Project: Infrastructure Services Equipment	Project: FD Vehicle (Chief's Vehicle)
	2021 Budget: \$122,969 Funding Source: Fleet & Equipment Reserve Spending: 0%	2021 Budget: \$75,000 Funding Source: General Capital Reserve Spending: 0%	2021 Budget: \$85,000 Funding Source: MSI Capital Grant Spending: 0%	2021 Budget: \$288,730 Funding Source: MSI Capital Grant Spending: 0%	2021 Budget: \$85,000 Funding Source: MSI Capital Grant Spending: 0%
	Project: Infrastructure Services Fleet Addition - Asphalt Hot box trailer	Project: Sidewalk Rehabilitation	Project: FD Turnout Gear Extractor/PPE Dryer	Utility Supported Capital Projects	
	2021 Budget: \$49,320 Funding Source: Fleet & Equipment Reserve Spending: 0%	2021 Budget: \$200,000 Funding Source: MSI Capital Grant Spending: 0%	2021 Budget: \$30,000 Funding Source: Fleet & Equipment Reserve Spending: 0%	Project: Stormwater Management Facility Aerating Fountain	Project: Sanitary Trunk Sewer Relining
	Project: Trail Development - 105 Street	Project: FD Pumper Truck	Project: Road Rehabilitation	2021 Budget: \$40,000 Funding Source: Storm Sewer Capital Reserves Spending: 0%	2021 Budget: \$225,000 Funding Source: Sanitary Reserves Spending: 0%
	2021 Budget: \$85,000 Funding Source: MSP Spending: 0%	2021 Budget: \$550,000 Funding Source: MSI Capital Grant Spending: 0%	2021 Budget: \$885,810 Funding Source: MSI/BMTG Spending: 0%	Project: Culvert Replacements	2021 Budget: \$80,000 Funding Source: Storm Sewer Capital Reserves Spending: 0%
				Total Utility Supported Projects	
				2021 Budget: \$345,000 Spending: 0%	

Total Tax Supported Projects 2021 Budget: \$5,068,347 Spending: 0%	↓ \$166,750 ADJUSTED 2021 Budget: \$4,901,597 Spending: 0%	→	Total Current Year Capital Projects 2021 Budget: \$5,413,347 Spending: 0%	→	↓ \$166,750 ADJUSTED Total Current Year Capital Projects 2021 Budget: \$5,246,597 Spending: 0%
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Tax Supported Capital Projects

Work In Progress Capital Projects
Monthly Status Report as at March 1, 2021

<p>Project: East Boundary Road Improvements</p> <p>2021 Budget: \$95,000 Funding Source: Capital Reserves Spending: 70%</p>	<p>Project: Traffic Signal Design (100 Ave/ Grandin Drive)</p> <p>2021 Budget: \$50,000 Funding Source: Offsite levies Spending: 0%</p>	<p>Project: Street Lighting Extension - EBR to MLC</p> <p>2021 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: 94%</p>	<p>Project: 100th Street Improvements</p> <p>2021 Budget: \$2,800,000 Funding Source: MSI (BMTG Grant) \$760K / Offsite Levies Transportation \$1.59M, offsite levies roads - Reserves \$450K Spending: 106%</p>	<p>Project: MLC Site Servicing</p> <p>2021 Budget: \$4,500,000 Funding Source: Capital Grants/Debenture Spending: 94%</p>
<p>Project: Playground upgrades</p> <p>2021 Budget: \$371,000 Funding Source: MSI Capital Grant Spending: 93%</p>	<p>Project: Asset Management Implementation</p> <p>2021 Budget: \$50,000 Funding Source: Grant Spending: 0%</p>	<p>Total Tax Supported Projects</p> <p>2021 Budget: \$7,976,000 Spending: 97%</p>		

