



 Morinville

**2021**

FOURTH QUARTER

QUARTERLY REVIEW  
October–December





**Morinville**

**2021**

**FOURTH QUARTER**

<b>3</b>	<b>Town Council</b>	<b>3</b>
<b>4</b>	<b>Community &amp; Infrastructure Services</b>	<b>4</b>
	Community Safety	4
	Infrastructure Services	7
	Community Services	8
<b>10</b>	<b>Administrative Services</b>	<b>10</b>
	Communications & Legislative Services	10
	Planning & Economic Development	12
	Financial Services	14
<b>20</b>	<b>Appendix</b>	<b>20</b>
	Quarterly Community Policing Report	20



## Town Council

### Election 2021

On October 18, 2021, Morinville residents went to the polls to elect one mayor and six councillors for a four-year term. Election results showed the following candidates elected to Morinville Town Council:

- Mayor: Simon Boersma
- Councillors: Jenn Anheliger, Rebecca E.M. Balanko, Stephen Dafoe, Scott Richardson, Maurice St. Denis and Ray White

**Voter Turnout:** 2,649 (34.65%)

**Estimated Eligible Voters:** 7,645 (based on 2020 municipal census)

<b>2021 Mayoral Candidates:</b>		<b>Stephen Dafoe</b>	<b>1,491</b>
<b>Simon Boersma</b>	<b>1,681</b>	Wayne Gatza	820
Shane Ladouceur	206	Sarah Hall	1,022
Barry Turner	733	Alan John Otway	608
<b>2021 Councillor Candidates:</b>		<b>Scott Richardson</b>	<b>1,392</b>
<b>Jenn Anheliger</b>	<b>1,465</b>	<b>Maurice St. Denis</b>	<b>1,568</b>
<b>Rebecca E.M. Balanko</b>	<b>1,098</b>	Erin Vollick	737
Nicole Boutestein	995	<b>Ray White</b>	<b>1,512</b>



### Swearing In Ceremony

The Swearing in Ceremony and Inaugural Meeting of Council took place on October 26, 2021. The ceremonial procession included Morinville Community Peace Officers, Morinville Fire Department, Royal Canadian Mounted Police, 1 Service Battalion, Mayor and Council and the Honourable Dale Nally. Greetings were brought by Chief Arcand as well as the Oath of Office Administered to Councillors and His Worship Simon Boersma by Honourable Nally as part of the ceremony.



### Outdoor Multi-Sport Facility Opening

The new Outdoor Multi-Sport Facility (previously the outdoor rink) opened for public use on December 20, 2021. The 180' x 80' outdoor rink, located at 104 Street and 99 Avenue is open daily from 7 a.m. to 10 p.m. (weather permitting), for drop in spontaneous skating (in the winter) and basketball (in the summer).

### Orientations & Strategic Planning Sessions

Throughout 2021, Administration undertook an extensive review and refresh in preparation for the Council Orientation and Strategic Planning Sessions that would take place in Quarter 4. Since the swearing in ceremony, Mayor and Council actively participated in approximately 19 internal and external sessions and events as well as the three-day AUMA Convention.

### Community Events

Mayor and Council welcomed the opportunity to attend a variety of community events and activities in Quarter 4. This included decorating the Poppy Tree at Town Hall, Remembrance Day Ceremony at Morinville Legion, as well as tree decorating, family activities, parade and fireworks as part of the Lite Up the Nite Festival.





## Community Safety



## Enforcement Services

### Community Safety and Well Being Plan

The Community Safety and Well Being Plan was presented to Council on December 7, 2021. Numerous residents, service providers and stakeholders were engaged to complete the first Morinville Community Safety and Well Being Plan in consultation with the Canadian Municipal Network on Crime Prevention and safety experts across the country.

### Resident Checks

In partnership with Community Services, officers checked in with vulnerable residents to ensure they were safe and warm as winter hit early and hit hard further exasperating living conditions.

### Snow Removal

The first large snow event had officers busy assisting residents who were stuck on the road. Assistance was also provided to Infrastructure Services to help dig out deep snow and drifts on the roadways.

### Snow Control

Enforcement Services assisted with moving 126 vehicles off streets during residential road clearing. This resulted in 15 vehicles being towed and 18 tickets being issued.



### Stormwater Ponds

Officers kept a watchful eye on the stormwater ponds to ensure that residents stayed safe and kept off of the ice.



### Election 2022

Assistance to candidates and supporters regarding placement of signage and campaign activities was sought and given, ensuring a balance of safety with election importance and interests.





## Halloween 2021

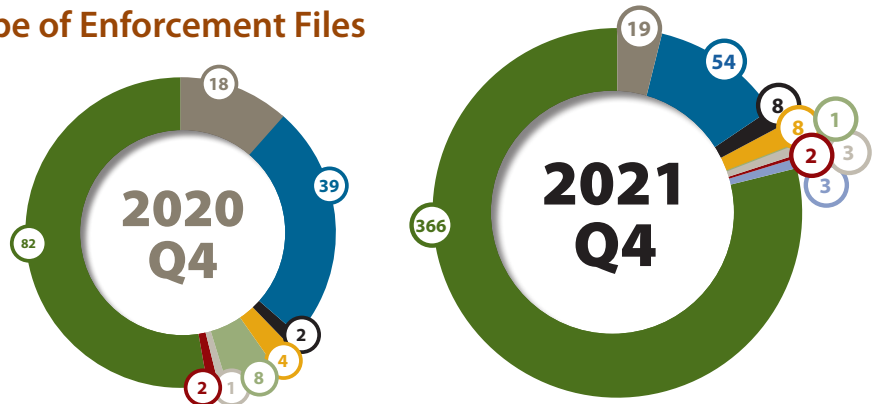
Officers were present in the community interacting with residents and youth, rewarding safe Halloween activity with treats.



### Pedestrian Safety Enhancement Review

All existing crossing treatments in Morinville were reviewed and engineering recommendations have been made to enhance the safety of pedestrians. The report and findings will be presented to Council in Q2 of 2022.

### Type of Enforcement Files



### Next Quarter

- Bylaw support for snow clearing removal
- Winter safety

#### 2021 Q4 Types of Enforcement Files

● Assist	19	● Warrants	3
● Provincial	54	● Misc.	2
● Criminal Code	8	● Internal	3
● Permits	8	● Bylaw	366
● Court	1	<b>Total</b>	<b>464</b>

### Automated Traffic Enforcement

#### October Violations

**School/Playground Zones 34**  
10.08 hours | 3.4 violations/hour | 53% hours operated

**Speed Zones 8**  
9.08 hours | 0.9 violations/hour | 47% hours operated

#### November Violations

**School/Playground Zones 40**  
5.38 hours | 7.4 violations/hour | 34% hours operated

**Speed Zones 6**  
10.40 hours | 0.6 violations/hour | 66% hours operated

#### December Violations

**School/Playground Zones 7**  
3.28 hours | 2.1 violations/hour | 20% hours operated

**Speed Zones 4**  
12.85 hours | 0.3 violations/hour | 80% hours operated

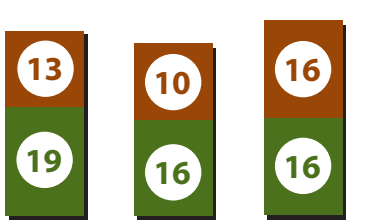


## Fire Services

### Fire Responses

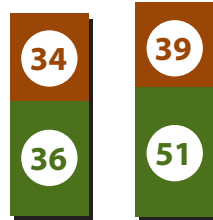
Town of Morinville Sturgeon County/Other

#### Total Responses by Month



October November December

#### Year Over Year Comparison



2020 2021



### We Have a Winner!

The Fire Department held a "Name the Fire Truck" Colouring Contest. "Tommy" was the winning name, entered by Morinville Public Elementary. The winning name is comprised of (TOM) for "Town of Morinville" and (MY) for the thought of "My Town."



### The Sounds of Fire

As part of Fire Prevention Week, our team presented an interactive live stream initiative for kids called "The Sounds of Fire." We would like to thank the staff from Community Services, IT, Communications and the Fire Department for all working together to help make this a success!

### Fire Response Details

#### Total Calls: 90

Town of Morinville: 51 Total Calls (57%)  
 Sturgeon County/Other: 39 Total Calls (43%)

Alarms - Commercial	8	2
Alarms - Residential	17	6
Medical - Mutual Aid to Incident	21	4
Fire - Single Residential Structure	1	2
Fire - Multi-Residential Structure	1	0
Fire - Non Dwelling Building/Structure (Shed, Garage, etc.)	0	1
Fire - Commercial/Industrial Building	0	1
Fire - Outside Fire	1	5
Fire - Controlled Burn	0	0
Fire - Vehicle	0	2
Fire - Investigate Smoke/Odor	0	1
MVC - Collision/Derailment Involving Vehicle	0	5
MVC - High Mechanism	0	7
MVC - Pinned (Trapped Victim)	0	1
MVC - Vehicle vs Pedestrian/Bicycle/Motorcycle	1	1
Rescue - Ice Rescue	0	0
Rescue - Other	0	0
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	0
Public Service - Other	0	1
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	0	0



### Holiday Cheer

The 2021 Lite Up the Nite Parade was a huge success and the Fire Department showed up, dazzling spectators with their colourful decorations!

### Next Quarter

- Firefighter recruitment
- Fire Services Bylaw Amendment





## Infrastructure Services

### Capital Projects

- The Outdoor Multi-Sport Facility opened in December. This 180' by 80' rink can be used for outdoor skating and hockey in the winter, and roller blading and basketball in the summer.
- Curb extensions were completed in October, providing safety enhancements for pedestrians crossing 100 Avenue.
- Phase 1 of the 100 Street Trail and 105 Avenue connection was completed in October. The project built out the berm subgrade in anticipation for gravel and asphalt to follow.



100 Street Trail & 105 Avenue connection.

### Utilities

In October the utilities crew fixed a collapsed sanitary line in the industrial area. The work took several days, using CKB Construction contractors and was conducted so that there were no interruption to sanitary service.

### Next Quarter

- Non-flushables campaign
- Snow clearing/removal

### Roads & Snow Control

- Approximately 50cm of snow fell during November and December with two freezing rain events.
- We experienced two weeks of Polar Vortex (-30c to -40c) temperatures.
- 202 tonnes of sand, 235 tonnes of pickled sand and 11 tonnes of salt were distributed.
- 1180 loads of snow were hauled to the snow dump.
- 52.5 bulldozer hours were used pushing snow.
- During the November 16 to 25 snow event, Infrastructure Services responded to 202 phone call complaints.

#### Winter operations activities included:

Road/trail/parking lot snow clearing, intersection salt and sanding, outdoor ice prep and maintenance, fixing broken traffic signs, opening up gutters and catchbasins from frozen ice and frozen water pipes.



### Requests made to Residents

Proactive requests were made to residents to move vehicles off the street, remove rubber driveway curbs/decorations or other items from the street, give snow removal and sanding equipment room to do their job safely, and asked not to shovel snow from property onto the roadway in order to better assist our crews.





## Community Services



### Spooky Fun

The Family Fright Halloween dance was held outside at the Morinville Community Cultural Centre this year to allow for social distancing. A photo booth and food trucks were added as new items and there were approximately 350 participants in attendance.



### 2021 Giving Tree

The Community Giving Tree launched on November 15, providing residents the opportunity to purchase gifts for deserving adults/older adults in the community. All 61 tags were claimed right away, showing that the holiday spirit is still alive and well in Morinville!



### 2021 Lite Up the Nite

We saw a successful return to the full Lite Up the Nite festival this year with various planned events and activities, including: a drive thru food drive, family festival, Morinville Lions breakfast with Santa, free skate presented by Champion Pet Foods, colouring contest, holiday décor contest, parade, Lite Up the Park and a spectacular fireworks show! Attendance was in upwards of 1000 participants.





### The Gift of Fitness

A "Give the Gift of Fitness" promotion was launched in December, promoting the purchase of Morinville Leisure Centre gift cards for the holidays.

### Senior Programming

Two senior workshops were presented with 10 people registered in each session. Med Care Pharmacy presented an "Ask your pharmacist" workshop and a representative from the University of Alberta/Diabetes Canada Edmonton office presented "Celebrating 100 years since the discovery of Insulin," Diabetes workshop.

The Coffee Chat program continues to run weekly on Tuesdays and Thursdays from 1 to 3 p.m. Average call rate has been 2 to 3 per week, with the majority of calls pertaining to in home support programs and resources.

Our in Home Support Program provided snow removal services for 7 participants who registered for the monthly service. Housekeeping services had 4 participants with several more inquiries. We are anticipating that this program will continue to grow in the future.

### Fitness and Wellness

A spooktacular "thriller" style dance workshop was presented at the Family Fight Nite Halloween Dance on October 29.

The Morinville Leisure Centre hosted the St. Albert Public Junior High volleyball city championships on November 23 and the SHC Hockey Tournament from December 4 to 5. It was great to see crowds of people enjoying the facility.

Seniors fitness classes saw growth in attendance during the month of December and we expanded pickleball, family shinny and adult shinny hours due to popular demand.

### Youth Programs

<b>Home Alone</b> October 12 10 participants	<b>Comfort Box</b> 15 participants	<b>After School Hangout</b> Every Tuesday through November 23 8 participants
October 22 9 participants	<b>Fall Break Day Camps</b> Be your own Superhero 10 participants	<b>M.Y. Loft</b> Every Wednesday, and Thursday through November 25 (closed fall break) 30 participants
<b>Babysitter Training</b> October 16 10 participants	Under the Sea 10 participants	
November 12 9 participants	Secret Agent 10 participants	
<b>Managing your Inner Anger Monster</b> 9 participants		

### Facility Statistics

#### Morinville Community Cultural Centre

Bookings & Hours	External Bookings	External Hours	Internal Bookings	Internal Hours
October	14	86	71	454
November	51	267.5	71	611.5
December	17	75	45	294.5

Total number of bookings – 269

#### Morinville Leisure Centre

Bookings & Hours	External Bookings	External Hours	Internal Bookings	Internal Hours
October	245	339.5	188	920.75
November	174	254.5	205	916.75
December	201	371.75	205	928.75

Total number of bookings – 1,218

Can be fieldhouse, track, fitness centre or cardio equipment

### Group Bookings

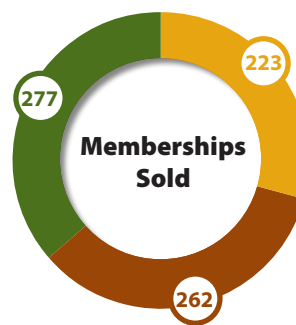
#### Morinville Community Cultural Centre

Group	Hours
MCHS	78
Homeland Housing/Sturgeon Foundation	30.5
Dance Connection	12
Sturgeon County	16
Chamber of Commerce	195
Centralta Regional ACFA	8
Library Board Town of Morinville	14
Morinville Art Club	18
North Central Alberta Baseball League	7
Sturgeon Hockey Club	34

#### Morinville Leisure Centre

Group	Hours
Sturgeon Hockey Club	340.5
Thunder Hockey	5.5
Four Winds Public School	4
William D. Cuts School	4
The Father's House Christian School	4
Ecole Notre Dame Elementary School	1.5
Morinville Hawks Game Ice December 2021	13.5
Morinville Hockey Academy (Organization Greater St. Albert Catholic School)	42.33
Hockey Club Jets Jr B	54
Morinville Kings	26
Morinville Maverick	44
St. Albert Volleyball Association	130.25
OI Guysers	15
St Albert Hockey Fit	6
Sabretooths Morinville Basketball	140.75
Deanna Klettke Sturgeon Mustangs	2
Organization Skate Morinville Club	26.5

### Memberships Sold



### Memberships Active

Month	Active
October	671
November	692
December	745

### Next Quarter

- Programming and community events
- Spring & Summer Program Guide
- Public health measures changes



## Communications & Legislative Services



### Morinville Insight Videos

In Quarter 4, two Morinville Insight videos, "Behind the Scenes of Morinville Election – Part 1 and Part 2" were released. The first iteration of the video took a closer dive into the preparation and planning that goes into election day. The second video looked at what was in store for Morinville Council. Newsletters and videos can be viewed at: <https://www.morinville.ca/en/living-here/morinville-insight.aspx>



### Council Orientation

Council took their oaths of office during the Inaugural Meeting of Council on Tuesday, October 26. From there, the Legislative Services team along with several colleagues across the Administration facilitated an intensive series of planned orientation sessions for the members of Council, with subjects ranging from parliamentary procedure and municipal governance to finance and strategic planning.



### Election 2021

On Monday, October 18, 2021, Morinville residents elected seven residents to serve as Morinville Town Council for the next four years. Voting opportunities included four advance polls, institutional polls for the residents of Aspen House and Heritage Lodge, special ballots and Election Day polling at the Morinville Community Cultural Centre. At the close of polls, 2,469 residents (34.65% of estimated eligible voters) had cast their votes for Town Council, as well as for Alberta Senate Candidates and two Provincial referendum questions.





Poppy Tree Town Hall

Toilet Rebate Program



## 2021 Toilet Rebate Program

Morinville is offering a rebate to residents, rental properties and business owners to encourage the replacement of old and inefficient toilets with low-flush or dual-flush toilets to reduce water consumption. The program is retroactive to January 1, 2021. Access complete details including program requirements and the application form at [www.morinville.ca](http://www.morinville.ca).

Morinville   

Firefighter Recruitment

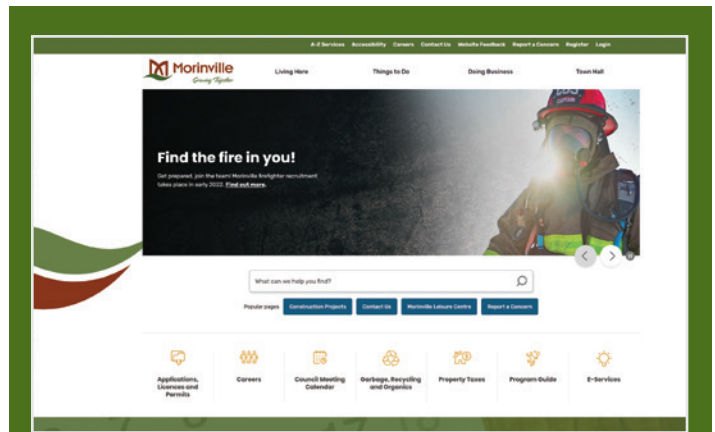
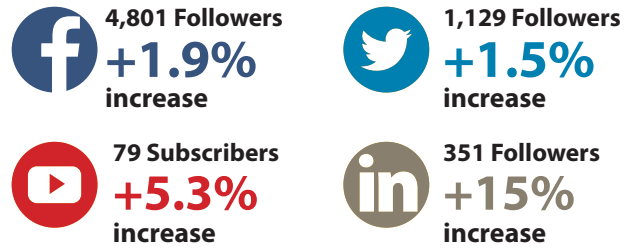


### Top 3 Town of Morinville Facebook Page Posts

(One of our four social media platforms)

- 1** Poppy Tree at Town Hall  
14.7K Organic Reach
- 2** Toilet Rebate Program  
7.9K Organic Reach
- 3** Unofficial Election Results  
4.8K Organic Reach (tied)
- 3** Firefighter Recruitment  
4.8K Organic Reach (tied)

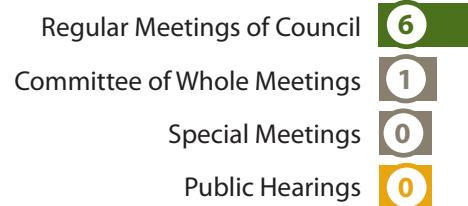
### Town of Morinville Social Media Q4 Statistics



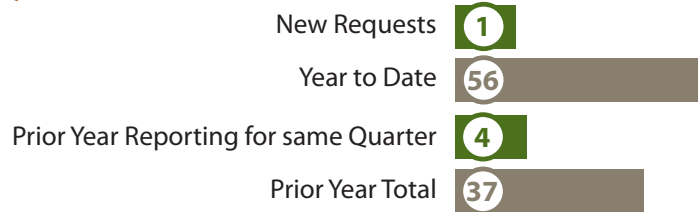
### Top Webpages

- 1** Town of Morinville Homepage
- 2** Careers
- 3** Morinville Leisure Centre
- 4** Election

### Q4 Council Meeting Stats



### Q4 FOIP Stats



### Next Quarter

- Budget 2022 Public Engagement



## Planning and Economic Development

### Regional Collaboration / Regional Partnerships

With the goal of moving Morinville forward, Economic Development administration 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 Q4 collaborative processes came:

**EMRB:** The EMRB has a regional GIS service that it provides data to all its partner, as well as outside 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.



**Collaborative Economic Development:** As a newer group aimed at attracting investment regionally, work continues organizational framework and architecture while compiling asset analysis, tactical messaging, etc. Council has been updated as to historical evolution to date and anticipated time frames for launch.

**Edmonton Global:** Multiple meetings and seminars on attracting foreign direct investment to the Greater Edmonton Region, proximity hydrogen industry announcements and synergies, etc. Council has been in discussion with the administration of Edmonton Global in Q4 for information purposes.

**Greater Edmonton Economic Development:** Quarterly meetings of regional economic development professionals sharing best practices, competitive alliances, economic intelligence, etc. There is also focused activity specifically related to regional Tourism Development.



### Juniper Heights

At the Regular Meeting of Council on November 23, 2021, Council approved the Juniper Heights Area Structure Plan Revision Bylaw 14/2021. This revision allowed for the renaming of Grandin Heights Area Structure Plan to the Juniper Heights Area Structure Plan. This renaming was requested by TAG Developments as a business decision to align with the rebranding of the area.





AV Liquor House



Morinville Cell Tech

### New Investment in Morinville

Several business licences were activated in Morinville during Q4. We welcomed new businesses in the Other Services, Health Sciences and Hospitality sectors including:

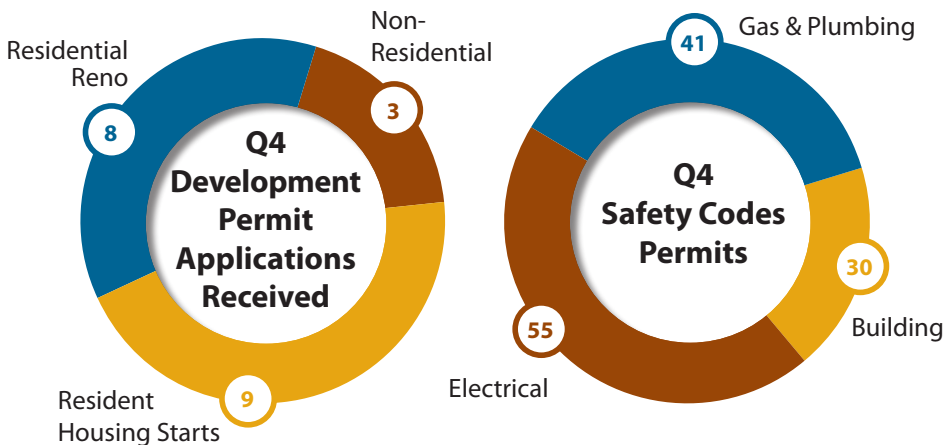
Fusion Canada | iCandy Optical | Morinville Cell Tech | Panchitas Restaurant | St. Kateri ASC | AV Liquor House



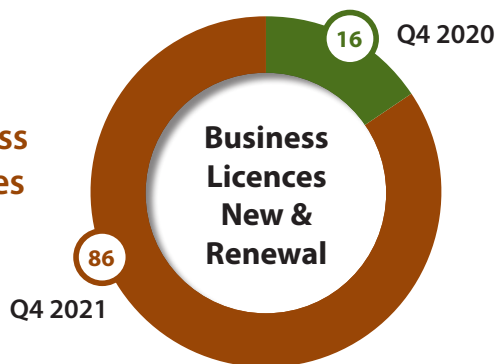
### Shop 7 in 7

The Shop 7 in 7 Holiday edition was launched and ran through December to encourage residents of Morinville and Sturgeon County to shop in Morinville for their everyday and holiday season needs. Weekly draws of \$100 gift cards from the business of the winner's choice were awarded as well as a \$500 Grand Prize winner with the same criteria. 56 eligible entries were received over the 5-week program and businesses of choice included Home Hardware, Sobeys, Smith Music, Creative Design Framing, and Shell Canada. While lower entries were received with the Holiday Edition, the Town of Morinville continues to design and deploy activities and campaigns that will assist the business community in its pandemic recovery.

### Q4 Permits



### Business Licences



### Next Quarter

- Digital Economy Program
- Business Survey



## Financial Services

### Financial Reporting as at December 31, 2021

#### Statement of Operations

- Consolidated results including other revenue & expenses, indicate a total revenue of approximately \$22.3M. Of this revenue:
  - Approximately \$15M is associated with tax supported operations,
  - Approximately \$7.3M is attributable to utility supported operations,
  - Revenues to December 31 are approximately \$22.3M of the annual budget and are lower than budget by \$699K, driven by lower sales and user charges, rental revenue, penalties and fines due to the COVID-19 pandemic, and the closure of the facilities in the first half of the year.
  - Operating expenses to December 31 total approximately \$20.5M or 95% of the annual budget and are under budget by approximately \$1.07M. The favorable variance is primarily driven by lower than budgeted:
    - staff training & professional development (\$73K)
    - mileage and subsistence (\$62K)
    - memberships and association fees (\$39K)
    - contracted services (\$115K)
    - general goods & supplies (\$60K)
    - office supplies (\$38K)
    - small tools & equipment (\$50K)
    - equipment R & M (\$81K)
    - building & grounds R&M (\$30K)
    - utilities (\$135K)
    - salaries, wages & benefits (\$524) due to timing of hiring vacancies during the year; budget being monthly vs. actual bi-weekly
    - grants (\$46K)

Administration continues to strive for fiscal austerity given the financial position of the municipality and is pleased to report in-year operational savings of more than \$400K.

#### Council Expenditures

- Expenditures to December 31 total \$403K, which represents 91% of the annual budget of \$443K. The favourable variance to date totals \$38K and is primarily associated with lower honourariums/per diems, mileage and subsistence (\$13K), public relations (\$7K) and council computer purchase (\$3K) to date.

#### Capital Projects

- As at December 31 there was \$3,538,179K (69%) of spending on current year capital projects, and \$519K of spending on work in progress projects.

### Next Quarter

- Budget 2022 approval



## Statement of Operations - Utility Supported for the twelve months ending December 31, 2021

REVENUE:	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Budget	Variance (unfavorable)			
User fees & charges	\$ 7,330,768	\$ 7,362,732	\$(31,964)	\$ 7,362,732	\$31,964	100%
<b>Total Revenue</b>	<b>\$7,330,768</b>	<b>\$7,362,732</b>	<b>\$(31,964)</b>	<b>\$7,362,732</b>	<b>\$(31,964)</b>	<b>100%</b>
<b>EXPENSE:</b>						
Salary/Wages/Benefits	\$1,041,779	\$1,124,912	\$83,133	\$1,124,912	\$83,133	93%
General & Contracted Services	\$1,339,297	\$1,360,545	\$21,248	\$1,360,545	\$21,248	98%
Utilities	\$2,644,774	\$2,536,381	\$(108,393)	\$2,536,381	\$(108,393)	104%
<b>Total Operating Expense</b>	<b>\$5,025,869</b>	<b>\$5,021,838</b>	<b>\$(4,012)</b>	<b>\$5,021,838</b>	<b>\$(4,031)</b>	<b>100%</b>
Excess (Deficiency) before other Revenue and Expense	\$2,304,899	\$2,340,894	\$(35,976)	\$2,340,894	\$(35,995)	
<b>OTHER (REVENUE) EXPENSE</b>						
<b>NET EXCESS (DEFICIENCY) BEFORE DEPRECIATION</b>	<b>\$2,304,899</b>	<b>\$2,340,894</b>	<b>\$(35,995)</b>	<b>\$824,931</b>	<b>\$(35,995)</b>	
Depreciation*	0	0	0	\$1,515,963	0	

\*Depreciation to be determined following the audit

\*\*These statements are unaudited

## Statement of Operations - Tax Supported for the twelve months ending December 31, 2021

REVENUE:	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Budget	Variance (unfavorable)			
Net Taxes	\$10,252,748	\$10,288,346	\$(35,598)	\$10,288,346	\$(35,598)	100%
Government Grants	\$1,714,276	\$1,502,990	\$211,286	\$1,502,990	\$211,286	114%
User fees & charges	\$3,037,533	\$3,880,883	\$(843,350)	\$3,880,883	\$(843,350)	78%
<b>Total Revenue</b>	<b>\$15,004,557</b>	<b>\$15,672,219</b>	<b>\$(667,662)</b>	<b>\$15,672,219</b>	<b>\$(667,662)</b>	<b>96%</b>
<b>EXPENSE:</b>						
Salary/Wages/Benefits	\$8,787,211	\$9,228,833	\$441,622	\$9,228,833	\$441,622	95%
General & Contracted Services	\$5,369,296	\$5,845,942	\$476,646	\$5,845,942	\$476,646	92%
Utilities	\$758,007	\$874,228	\$116,221	\$874,228	\$116,221	87%
Grants	\$618,470	\$665,324	\$46,854	\$665,324	\$46,854	93%
<b>Total Operating Expense</b>	<b>\$15,532,984</b>	<b>\$16,614,327</b>	<b>\$1,081,343</b>	<b>\$16,614,327</b>	<b>\$1,081,343</b>	<b>93%</b>
Excess (Deficiency) before other Revenue and Expense	\$(528,427)	\$(942,108)	\$413,681	\$(942,108)	\$413,681	
<b>OTHER (REVENUE) EXPENSE</b>						
Other Revenue	-	-	-	0	-	-100.0%
Offsite Levy	-	-	-	0	-	-100.00%
Interest on Debt	\$584,518	\$669,681	\$85,163	\$669,681	\$85,163	87%
(Gain)/Loss on Capital Asset Disposal	\$(257,137)	-	\$257,137	0	\$257,137	0%
	<b>\$327,381</b>	<b>\$669,681</b>	<b>\$342,300</b>	<b>\$669,681</b>	<b>\$342,300</b>	
<b>NET EXCESS (DEFICIENCY) BEFORE DEPRECIATION</b>	<b>\$(855,808)</b>	<b>\$(1,611,789)</b>	<b>\$755,981</b>	<b>\$(1,611,789)</b>	<b>\$755,981</b>	
Depreciation*	0	\$5,040,623	\$5,040,623	\$5,040,623	0	0%

\*Depreciation to be determined following the audit

\*\*These statements are unaudited

## Summary Statement of Operations - Town Combined for the twelve months Ending December 31, 2021

	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Budget	Variance (unfavorable)			
<b>REVENUE:</b>						
Net Taxes	\$10,252,748	\$10,288,346	\$(35,598)	\$10,288,346	\$35,598	100%
Government Grants	\$1,714,276	\$1,502,990	\$211,286	\$1,502,990	\$(211,286)	114%
User fees & charges	\$10,368,301	\$11,243,615	\$(875,314)	\$11,243,615	\$875,314	92%
<b>Total Revenue</b>	<b>\$22,335,325</b>	<b>\$23,034,951</b>	<b>\$(699,626)</b>	<b>\$23,034,951</b>	<b>\$(699,626)</b>	<b>97%</b>
<b>EXPENSE:</b>						
Salary/Wages/Benefits	\$9,828,990	\$10,353,745	\$524,755	\$10,353,745	\$524,755	95%
General & Contracted Services	\$6,708,593	\$7,206,487	\$497,894	\$7,206,487	\$497,894	93%
Utilities	\$3,402,781	\$3,410,609	\$7,828	\$3,410,609	\$7,828	100%
Grants	\$618,470	\$665,324	\$46,854	\$665,324	\$46,854	93%
<b>Total Operating Expense</b>	<b>\$20,558,855</b>	<b>\$21,636,165</b>	<b>\$1,077,331</b>	<b>\$21,636,165</b>	<b>\$1,077,331</b>	<b>95%</b>
Excess (Deficiency) before other Revenue and Expense	\$1,776,470	\$1,398,786	377,705	\$1,398,786	\$377,705	
<b>OTHER (REVENUE) EXPENSE</b>						
Interest on Debt	\$584,518	\$669,681	\$85,163	\$669,681	\$85,163	87%
Proceeds on Fixed Assets	\$(257,137)	0	\$257,137	0	\$257,137	100%
	<b>\$327,381</b>	<b>\$669,681</b>	<b>\$342,300</b>	<b>\$7,226,267</b>	<b>\$342,300</b>	<b>5%</b>
<b>NET EXCESS (DEFICIENCY)</b>	<b>\$1,449,089</b>	<b>\$729,105</b>	<b>\$719,984</b>	<b>\$(5,827,481)</b>	<b>\$7,276,567</b>	
Depreciation*		\$6,556,586	\$6,556,586	\$6,556,586	\$6,556,586	0%

\*Depreciation to be determined following the audit

\*\*These statements are unaudited



## Council Statement of Operations for the twelve months ending December 31, 2021

REVENUE:	To December 31, 2021			* Total Budget (TB)	YTD to TB
	Actual	Budget	Variance (unfavorable)		
<b>Total Revenue</b>	0	0	0	\$0	0.00%
<b>EXPENSE:</b>					
Salary Staff Group Benefits	\$36,812	\$40,081	\$3,269	\$40,081	91.84%
Salary Staff Payroll Taxes	\$18,733	\$14,113	\$(4,620)	\$14,113	132.74%
Honorarium & Per Diem - Mayor Turner	\$54,834	\$71,427	\$16,593	\$71,427	76.77%
Honorarium & Per Diem - Mayor Boersma	\$15,155		\$(15,155)		
Honorarium & Per Diem - Councillor Anheliger	\$8,878		\$(8,878)		
Honorarium & Per Diem - Councillor Balanko	\$42,000	\$41,046	\$(954)	\$41,046	102.32%
Honorarium & Per Diem - Councillor Boutestein	\$31,912	\$41,046	\$9,134	\$41,046	77.75%
Honorarium & Per Diem - Councillor Dafoe	\$41,981	\$41,046	\$(935)	\$41,046	102.28%
Honorarium & Per Diem - Councillor Giffin	\$32,381	\$41,046	\$8,665	\$41,046	78.89%
Honorarium & Per Diem - Councillor Hall	\$32,281	\$41,046	\$8,765	\$41,046	78.65%
Honorarium & Per Diem - Councillor St. Denis	\$8,835		\$(8,835)		
Honorarium & Per Diem - Councillor White	\$8,935		\$(8,935)		
Honorarium & Per Diem - Councillor Richardson	\$39,181	\$41,046	\$1,865	\$41,046	95.46%
<b>Total Salaries &amp; Benefit Expense</b>	<b>\$371,918</b>	<b>\$371,899</b>	<b>\$(21)</b>	<b>\$371,897</b>	<b>100.01%</b>
Professional Development - Council	\$3,500	\$3,500	0	\$3,500	100.00%
Professional Development - Councillor Balanko	\$1,757	\$1,045	\$(712)	\$1,045	168.13%
Professional Development - Councillor Boutestein	\$782	\$1,045	\$263	\$1,045	74.83%
Professional Development - Councillor Anheliger	\$1,000		\$(1,000)		
Professional Development - Councillor Dafoe	\$1,975	\$1,045	\$(930)	\$1,045	189.00%
Professional Development - Councillor Giffin	\$757	\$1,045	\$288	\$1,045	72.44%
Professional Development - Councillor Hall	\$757	\$1,045	\$288	\$1,045	72.44%
Professional Development - Councillor Richardson	\$1,757	\$1,045	\$(712)	\$1,045	168.13%
Professional Development - Councillor St. Denis	\$1,000		\$(1,000)		
Professional Development - Councillor White	\$1,000		\$(1,000)		
Professional Development - Mayor Boersma	\$1,000		\$(1,000)		
Professional Development - Mayor Turner	\$919	\$1,045	\$126	\$1,045	87.94%
Mileage & Subsistence - Council	\$2,366	\$2,800	\$434	\$2,800	84.50%
Mileage & Subsistence - Councillor Balanko	\$83	\$2,409	\$2,326	\$2,409	3.45%
Mileage & Subsistence - Councillor Boutestein	0	\$2,409	\$2,409	\$2,409	0.00%
Mileage & Subsistence - Councillor Dafoe	\$241	\$2,409	\$2,168	\$2,409	10.00%
Mileage & Subsistence - Councillor Giffin	\$101	\$2,409	\$2,308	\$2,409	4.19%
Mileage & Subsistence - Councillor Hall	0	\$2,409	\$2,409	\$2,409	0.00%
Mileage & Subsistence - Councillor Richardson	\$25	\$2,409	\$2,384	\$2,409	1.04%
Mileage & Subsistence - Mayor Turner	\$182	\$3,909	\$3,727	\$3,909	4.66%
Mileage & Subsistence - Councilor Anheliger	\$683		\$(683)		
Mileage & Subsistence - Councilor Balanko	\$672		\$(672)		
Mileage & Subsistence - Councilor Dafoe	\$694		\$(694)		
Mileage & Subsistence - Councilor Richardson	\$493		\$(493)		
Mileage & Subsistence - Councilor St. Denis	\$773		\$(773)		
Mileage & Subsistence - Councilor White	\$530		\$(530)		
Mileage & Subsistence - Mayor Boersma	\$798		\$(798)		
Telecommunications - Mayor Turner	\$1,113	\$1,500	\$387	\$1,500	74.20%
Public Relations - Mayor Turner	\$233	\$1,200	\$967	\$1,200	19.42%
Public Relations - Councillor Balanko	0	\$1,200	\$1,200	\$1,200	0.00%
Public Relations - Councillor Boutestein	0	\$1,200	\$1,200	\$1,200	0.00%
Public Relations - Councillor Dafoe	0	\$1,200	\$1,200	\$1,200	0.00%
Public Relations - Councillor Giffin	0	\$1,200	\$1,200	\$1,200	0.00%
Public Relations - Councillor Hall	0	\$1,200	\$1,200	\$1,200	0.00%
Public Relations - Councillor Richardson	0	\$1,200	\$1,200	\$1,200	0.00%
Public Relations - Council	\$15,406	\$15,000	\$(406)	\$15,000	102.71%
Council Computer Purchase	\$10,962	\$14,000	\$3,038	\$14,000	78.30%
<b>Total Operating Expense</b>	<b>\$423,477</b>	<b>\$442,780</b>	<b>\$19,298</b>	<b>\$442,775</b>	<b>95.64%</b>
Excess (Deficiency) before other Revenue and Expense	\$(423,477)	\$(442,780)	\$19,298	\$(442,775)	-95.64%
<b>OTHER REVENUE AND EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NET EXCESS (DEFICIENCY)</b>	<b>\$(423,477)</b>	<b>\$(442,780)</b>	<b>\$19,298</b>	<b>\$(442,775)</b>	<b>-95.64%</b>

\*The annual Council budget is an allocation of funds within the consolidated Town budget, intended to fund the operational requirements on behalf of Council.

\*This financial report will reflect a deficiency due to the fact no revenues are generated within this department.



## Capital Projects

2021 Approved Capital Projects Quarterly Status Report as of December 31, 2021

<b>Outdoor Multi-Sport Facility</b> <b>2021 Budget:</b> \$880,000 <b>Funding Source:</b> MSP Grant - \$827,972/Safety Initiative Reserve \$52,028 <b>Spending:</b> 99% <b>97% Complete</b>	<b>MLC 77 Acre Site Development</b> <b>2021 Budget:</b> \$225,000 <b>Funding Source:</b> Parks, Rec & Culture Capital Reserve <b>Spending:</b> 11% <b>25% Complete</b>	<b>Splash Park Replacement</b> <b>2021 Budget:</b> \$565,000 <b>Funding Source:</b> MSI Capital Grant - \$255,000; \$245,000 - Parks, Rec & Culture Reserve; demo internal <b>Spending:</b> 88% <b>75% Complete</b>	<b>PW Building Condition &amp; Needs Assessment</b> <b>2021 Budget:</b> \$75,000 <b>Funding Source:</b> General Capital Reserve <b>Spending:</b> 32% <b>75% Complete</b>
<b>MCCC Sound System Upgrade</b> <b>2021 Budget:</b> \$125,000 <b>Funding Source:</b> Fleet & Equipment Reserve <b>Spending:</b> -2% <b>25% Complete</b>	<b>Asset Management Implementation</b> <b>2021 Budget:</b> \$100,000 <b>Funding Source:</b> General Capital Reserve <b>Spending:</b> 79% <b>0% Complete</b>	<b>CPO Patrol Vehicle</b> <b>2021 Budget:</b> \$85,000 <b>Funding Source:</b> MSI Capital Grant <b>Spending:</b> 62% <b>75% Complete</b>	
<b>Infrastructure Services Fleet Addition - Skidsteer Snow Pusher Attachment</b> <b>2021 Budget:</b> \$11,768 <b>Funding Source:</b> Fleet & Equipment Reserve <b>Spending:</b> 83% <b>Complete</b>	<b>Infrastructure Services Fleet Addition - Asphalt Hot Box Trailer</b> <b>2021 Budget:</b> \$49,320 <b>Funding Source:</b> Fleet & Equipment Reserve <b>Spending:</b> 98% <b>Complete</b>	<b>Infrastructure Services Fleet Addition - Medium Tractor</b> <b>2021 Budget:</b> \$122,969 <b>Funding Source:</b> Fleet & Equipment Reserve <b>Spending:</b> 34% <b>50% Complete</b>	
<b>FD Vehicle (Chief's Vehicle)</b> <b>2021 Budget:</b> \$85,000 <b>Funding Source:</b> MSI Capital Grant <b>Spending:</b> 65% <b>75% Complete</b>	<b>FD Pumper Truck</b> <b>2021 Budget:</b> \$550,000 <b>Funding Source:</b> MSI Capital Grant <b>Spending:</b> 87% <b>60% Complete</b>	<b>Replacement Protective Services Facility</b> <b>2021 Budget:</b> \$150,000 <b>Funding Source:</b> General Capital Reserve <b>Spending:</b> 0% <b>0% Complete</b>	<b>Stormwater Management Facility Aerating Fountain</b> <b>2021 Budget:</b> \$40,000 <b>Funding Source:</b> Storm Sewer Capital Reserves <b>Spending:</b> 69% <b>Complete</b>
<b>Road Rehabilitation</b> <b>2021 Budget:</b> \$885,810 <b>Funding Source:</b> MSI/BMTG <b>Spending:</b> 62% <b>Complete</b>	<b>Curb Extensions - 100 Avenue</b> <b>2021 Budget:</b> \$263,000 <b>Funding Source:</b> MSP <b>Spending:</b> 107% <b>Complete</b>	<b>Infrastructure Services Equipment</b> <b>2021 Budget:</b> \$288,730 <b>Funding Source:</b> MSI Capital Grant <b>Spending:</b> 20% <b>50% Complete</b>	<b>Culvert Replacements</b> <b>2021 Budget:</b> \$80,000 <b>Funding Source:</b> Storm Sewer Capital Reserves <b>Spending:</b> 23% <b>50% Complete</b>
<b>Sidewalk Rehabilitation</b> <b>2021 Budget:</b> \$200,000 <b>Funding Source:</b> MSI Capital Grant <b>Spending:</b> 68% <b>Complete</b>	<b>Trail Development - 105 Street</b> <b>2021 Budget:</b> \$85,000 <b>Funding Source:</b> MSP <b>Spending:</b> 78% <b>Complete</b>	<b>FD Turnout Gear Extractor/ PPE Dryer</b> <b>2021 Budget:</b> \$30,000 <b>Funding Source:</b> Fleet & Equipment Reserve <b>Spending:</b> 76% <b>Complete</b>	<b>Sanitary Trunk Sewer Relining</b> <b>2021 Budget:</b> \$225,000 <b>Funding Source:</b> Sanitary Reserves <b>Spending:</b> 91% <b>Complete</b>
<b>Total Tax Supported Projects</b> <b>2021 Budget:</b> \$4,776,597 <b>Spending:</b> 69%			<b>Total Utility Supported Projects</b> <b>2021 Budget:</b> \$345,000 <b>Spending:</b> 73%



## Utility Supported Capital Projects

**TOTAL CURRENT YEAR CAPITAL PROJECTS**  
**2021 Budget:** \$ 5,121,597  
**Spending:** 69%



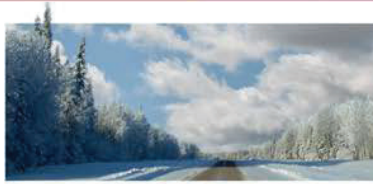


### Capital Projects

<p><b>East Boundary Road Improvements</b></p> <p><b>Budget:</b> \$95,000 <b>Funding Source:</b> Capital Reserves <b>Spending:</b> 81%</p> <p><b>Complete</b></p>	<p><b>MLC Site Servicing</b></p> <p><b>Budget:</b> \$4,500,000 <b>Funding Source:</b> Capital Grants/ Debenture <b>Spending:</b> 94%</p> <p><b>95% Complete</b></p>	<p><b>100 Street Improvements</b></p> <p><b>Budget:</b> \$3,155,000 <b>Funding Source:</b> 355,000 additional MSI; motion 341/2021 utilize general capital reserve funding for overrun <b>Spending:</b> 109%</p> <p><b>95% Complete</b></p>	<p><b>Playground Upgrades</b></p> <p><b>Budget:</b> \$371,000 <b>Funding Source:</b> MSI Capital Grant <b>Spending:</b> 98%</p> <p><b>Complete</b></p>
<p><b>Asset Management Implementation</b></p> <p><b>Budget:</b> \$50,000 <b>Funding Source:</b> Grant <b>Spending:</b> 6%</p> <p><b>0% Complete</b></p>	<p><b>Street Lighting Extension - EBR to MLC</b></p> <p><b>Budget:</b> \$160,000 <b>Funding Source:</b> 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. <b>Spending:</b> 90%</p> <p><b>Complete</b></p>	<p><b>Total Work in Progress Tax Supported Projects</b></p> <p><b>2021 Budget:</b> \$8,331,000 <b>Spending:</b> 99%</p>	

**RCMP**

ROYAL CANADIAN MOUNTED POLICE



February 7, 2022

Mr. Stephane Labonne  
CAO  
Morinville, Alberta

Dear Mr. Labonne,

Please find attached the quarterly Community Policing Report that serves to provide a quarterly snapshot of the human resources, financial data and crime statistics for the Morinville Detachment. This report covers the October 1<sup>st</sup> to December 31<sup>st</sup>, 2021 reporting period. As part of our continued commitment to engage with the communities we serve in enhancing service delivery, this report is a key tool to address any questions or concerns you may have.

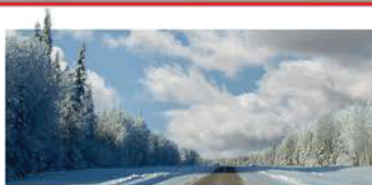
As we embark on 2022, the safety and security of Albertans remains to be the top priority for the Alberta RCMP. The inclusion of Body Worn Cameras on our front line members supports our long-standing commitment towards enhancing public safety and trust with the communities we serve by increasing the transparency of police interactions with citizens. Later this spring, a number of Body Worn Cameras will be piloted in locations across Alberta to inform the success of the provincial rollout that is aimed to follow in the 2022/23 fiscal year. Front-line officers at detachments in Grande Prairie, Parkland, St. Paul, and Gleichen will take part in the pilot. These locations were strategically chosen given their high volumes of calls and varying line speeds. This pilot will allow us to see how the system performs and make adjustments to ensure it meets our needs before the full roll-out.

We are also getting the process underway for multi-year financial plans for MPSA and PPSA contracts. If you are policed under a MPSA, you will be invited to an information session and I will be working with you to develop the multi-year financial plan for your community. If you are policed under the Provincial Police Service (communities under 5,000), the Alberta RCMP will be working directly with the Province of Alberta to develop the multi-year financial plan.

In addition, the Joint Business Plan is being finalized collaboratively by the Alberta RCMP and the Province of Alberta. The development of this plan has taken into consideration and input from communities as reflected in the Interim Police Advisory Board (PAB) report.

**RCMP**

ROYAL CANADIAN MOUNTED POLICE



While this broader plan is nearing completion and is reflective of provincial policing priorities – in the coming weeks, detachment commanders will be engaging with communities to identify and discuss local policing priorities as they develop their detachment annual performance plans.

The attached reporting along with your valued feedback and guidance will support the reinforcement of your policing priorities, and help ensure we are meeting your community needs on an ongoing basis. As the Chief of Police for your community, please feel free to contact me if you have any questions or concerns.

S/Sgt. Christopher Palfy  
Detachment Commander  
Morinville RCMP





## RCMP Municipal Policing Report

<b>Detachment</b>	Morinville Municipal
<b>Detachment Commander</b>	S/Sgt. Chris Palfy
<b>Quarter</b>	Q3 2021/22
<b>Date of Report</b>	2022-02-01

### Community Consultations

Date	Attendee(s)	Notes
2021-10-14	PALFY/BETTERIDGE	Discussion of Detachment Modifications
2021-10-26	PALFY, Morinville Council	Inaugural Meeting of Council - Morinville
2021-11-24	PALFY, Morinville ELT	Leadership Team Meeting
2021-11-24	PALFY, Gibbons Council	Council Update
2021-12-17	PALFY, Legal Council	Regular Council Meeting

[Delete Last Community Consultation](#)
[Add Additional Community Consultation](#)



### Community Priorities

Priority 1	Crime Reduction - Prevent and Reduce Property Crime
Current Status & Results	<p>Patrol times tracking system that has been implemented in the 2nd Qt. is working effectively. Oct. we have seen a 71% increase, Nov. a 77% increase and Dec. a 76% increase. Morinville has believed to have completed 3,136 hours of patrol times. This brings the total to 9,257 hours 71% of the target goal.</p> <p>There has been an increase in PDC usage up to 32%. We are well on our way of meeting our target goal.</p> <p>The Lock it/Lose it campaign is meeting expectations. November. None of the four TFMV (under \$5000) occurrences were reported to involve unsecure vehicles or easily removable items within the vehicle. There was one TFMV (over \$5000) occurrence, where a bag containing hockey equipment was stolen from the box of a pickup truck. In December there were 12 TFMV, however, 6 were related to catalytic converters or licence plates. Of remaining 6, 3 were secure and 3 were unsecure. All but three of the 12 occurrences were in Morinville.</p>
Priority 2	Employee Wellness
Current Status & Results	<p>S/S Palfy continues to provide updates as to the latest happenings at Morinville Detachment, keeping everyone informed.</p> <p>Keeping within the parameters of the Covid-19 restrictions that are in place, there has been many opportunities for team building at Morinville detachment.</p> <p>November "A" organized a get together for a farewell to Cst. Legaarden who has transferred to Banif Detachment.</p> <p>December, - "B" watch had informal get together before Christmas          - "C" watch had a small get together.          - "D" watch held a small pre- Christmas get together</p> <p>S/Sgt. Palfy hosted a BBQ for the detachment personnel, enjoyed by all.</p> <p>Detachment Christmas party was held within the guidelines of the AHS Covid-19 restrictions, it was big success.</p>
Priority 3	Build and Maintain Positive Relationships within the Communities
Current Status & Results	<p>There has been a significant increase in business drop in during this Qt. The combined total between the watches were 71 business drop ins. There were more drop in in the rural areas such as, Alexander FN, Riviere Que Barre. Businesses in Morinville, Bon Accord, and Gibbons continue to occur as they have the majority.</p> <p>During this Qt. there were a combined total from the watches of 4 school drop ins. The numbers are down due to the provincial covid-19 restriction that are still in place. Cst. Tailfeathers continues to be proactive with the schools and has made several presentations(4). Beginning of next Qt. will have the SRO back in the schools and should see a substantial increase.</p> <p>S/Sgt. Palfy was involved in two council meetings, one in Bon Accord and one in Gibbons. This Qt. has seen substantial gains moving us forward in meeting our target goal. L. Simms.</p>



### Crime Statistics<sup>1</sup>

The following table provides policing statistics on actual offences within the periods listed. Please see Appendix for additional information and a five-year comparison.

Category	October - December			January - December		
	2020	2021	% Change Year-over-Year	2020	2021	% Change Year-over-Year
<b>Total Criminal Code</b>	157	182	16%	641	771	20%
<i>Persons Crime</i>	43	35	-19%	139	185	33%
<i>Property Crime</i>	88	100	14%	369	424	15%
<i>Other Criminal Code</i>	26	47	81%	133	162	22%
<b>Traffic Offences</b>						
<i>Criminal Code Traffic</i>	7	5	-29%	31	28	-10%
<i>Provincial Code Traffic</i>	89	140	57%	259	274	6%
<i>Other Traffic</i>	3	0	-100%	9	1	-89%
<b>CDSA Offences</b>	2	1	-50%	7	8	14%
<b>Other Federal Acts</b>	4	1	-75%	11	11	0%
<b>Other Provincial Acts</b>	58	68	17%	259	274	6%
<b>Municipal By-Laws</b>	7	11	57%	59	51	-14%
<b>Motor Vehicle Collisions</b>	14	33	136%	105	86	-18%

<sup>1</sup> Data extracted from a live database (PROS) and is subject to change over time.

### Trends/Points of Interest

Uptick in property crime due to a rash of thefts from vehicles and vehicle thefts during the quarter. This is being addressed through patrols, enforcement, and education.





### Municipal Overview: Human Resources<sup>2</sup>

Staffing Category	Established Positions	Working	Special Leave <sup>3</sup>	Hard Vacancies <sup>4</sup>	Revised Plan at Q3	2021/22 FTE Utilization Plan
Police Officers	10	10	0	0	11	11
Detachment Support						

<sup>2</sup> Data extracted on December 31st, 2021 and is subject to change.

<sup>3</sup> Once members are placed on "Special Leave" (eg. Maternity/paternity, medical >30 days, leave without pay, graduated return to work) they are not included in the FTE count and their pay is not charged directly to each location. However, any salary expenditures associated with these employees while on leave is included as an "indirect cost" and billed within the Divisional Administration rate, charged to all contracts.

<sup>4</sup> Hard vacancies reflect positions that do not have an employee attached and need to be filled.

### Comments

Police Officers - Of the 10 established positions, there are 10 working officers. 3 positions have 2 officers assigned to each. The annual plan for Morinville is based on 11 working officers.



### Municipal Overview: Financial/O&M

As a municipality with a population under 15,000, the community benefits from the pooling of several costs, which are allocated on a per capita basis. Overtime and commissionaire guarding costs are direct costs to the municipality, and are not included as pooled costs.

Municipal	Year to Date Expenditures <sup>5</sup>	Revised Plan at Q3	2021/22 Financial Plan
Pay	624,104	1,147,772	979,373
Overtime	78,508	110,000	60,000
Operating and Maintenance	56,154	91,886	91,906
Commissionaire Guarding	49,054	70,000	70,000
Equipment	72,151	124,737	123,091
Other	-1,166	19,714	19,817
Div. Admin & Indirect Costs	413,147	708,581	637,209
Total (in 100% terms)	1,299,360	2,254,342	1,993,109
Total (with applicable cost share ratio of 70% applied)	947,820	1,623,039	1,434,176

<sup>5</sup> Includes expenditures up to December 31st, 2021.

### Comments

The quarter 3 financial projections have been revised to include the in-year pay raise for police officers, which impacts the direct pay, overtime, division administration and indirect cost categories in the table above. Any associated payment with the potential pay out of excess leave balances is also included within the forecast as applicable, although this amount could decline through the remainder of the year as police officers utilize vacation time.

Division administration rates have also increased from the planned rate of \$28K per working officer to a forecast of just over \$32K per working officer. This increase is primarily due to a rise in the number of officers off on special leave as well as an increase in health services costs. The increased cost is anticipated to be offset by potential reductions within the forecasts for training and equipment

Note: Some variances may be noted in this table and the financial statements due to applicable adjustments.



## Definitions

Municipal Overview: Human Resources	
FTE Utilization	<ul style="list-style-type: none"> <li>• A full-time equivalent (FTE) employee is defined by the number of months in a fiscal year that a position is filled.</li> <li>• The FTE utilization level refers to the total months filled for all positions within the detachment/unit.</li> </ul>
2021/22 FTE Utilization Plan	<ul style="list-style-type: none"> <li>• This reflects the number of working FTEs planned to be in place for the fiscal year.</li> </ul>
Revised Plan at Q3	<ul style="list-style-type: none"> <li>• This reflects any adjustments to the planned number of working FTEs, which may vary as hard and soft vacancies fluctuate throughout the year.</li> </ul>
Municipal Overview: Financial/O&M	
Year-To-Date (YTD) Expenditures	<ul style="list-style-type: none"> <li>• YTD expenditures reflect the actual expenditures within each category, as of the date of the report.</li> </ul>
Revised Plan at Q3	<ul style="list-style-type: none"> <li>• This reflects any adjustments to the forecasted spending plan for the relevant category, which may vary as expenditures are realized throughout the year.</li> </ul>
2021/22 Financial Plan	<ul style="list-style-type: none"> <li>• This reflects the target spending levels set for each category of expenditure, and the initial financial plan for the 2021/22 fiscal year.</li> </ul>
Pay	<ul style="list-style-type: none"> <li>• Includes salary costs and associated allowances for police officers and civilian support.</li> </ul>
Overtime	<ul style="list-style-type: none"> <li>• Includes direct overtime costs for police officers.</li> </ul>
Operating and Maintenance	<ul style="list-style-type: none"> <li>• Reflects all unit operating costs, including items such as travel, fuel and vehicle repairs.</li> </ul>
Commissionnaire Guarding	<ul style="list-style-type: none"> <li>• Reflects the costs of guarding prisoners within detachments.</li> </ul>
Equipment	<ul style="list-style-type: none"> <li>• Include expenditures for operational and technology equipment, police vehicles and the fit-up of those vehicles.</li> </ul>
Div. Admin & Indirect Costs	<ul style="list-style-type: none"> <li>• This reflects the division administration charges associated to core administration costs, special leaves and health services costs, and the indirect costs associated to all employees, including benefits, Canada Pension Plan and Employment Insurance rates.</li> </ul>
Other	<ul style="list-style-type: none"> <li>• This includes all remaining expenditures including applicable training costs, secret expenditures and air services costs if applicable.</li> </ul>
Total	<ul style="list-style-type: none"> <li>• Reflects the total costs of all categories of expenditures.</li> </ul>



**Morinville Municipal Detachment  
Crime Statistics (Actual)  
Q3: 2017 - 2021**

All categories contain "Attempted" and/or "Completed"

January 6, 2022

CATEGORY	Trend	2017	2018	2019	2020	2021	% Change 2017 - 2021	% Change 2020 - 2021	Avg File +/- per Year
Homicides & Offences Related to Death		0	0	0	0	1	N/A	N/A	0.2
Robbery		2	0	1	0	0	-100%	N/A	-0.4
Sexual Assaults		0	3	5	3	3	N/A	0%	0.6
Other Sexual Offences		0	2	4	2	0	N/A	-100%	0.0
Assault		17	19	22	17	15	-12%	-12%	-0.6
Kidnapping/Hostage/Abduction		0	2	0	0	0	N/A	N/A	-0.2
Extortion		0	1	0	0	1	N/A	N/A	0.1
Criminal Harassment		11	5	1	14	6	-45%	-57%	-0.1
Uttering Threats		8	5	10	7	9	13%	29%	0.4
<b>TOTAL PERSONS</b>		<b>38</b>	<b>37</b>	<b>43</b>	<b>43</b>	<b>35</b>	<b>-8%</b>	<b>-19%</b>	<b>0.0</b>
Break & Enter		9	10	6	10	4	-56%	-60%	-1.0
Theft of Motor Vehicle		13	3	11	2	7	-46%	250%	-1.3
Theft Over \$5,000		2	0	2	2	2	0%	0%	0.2
Theft Under \$5,000		24	26	35	13	36	50%	177%	1.1
Possn Stn Goods		2	3	2	4	2	0%	-50%	0.1
Fraud		12	12	13	15	14	17%	-7%	0.7
Arson		0	0	0	0	0	N/A	N/A	0.0
Mischief - Damage To Property		0	0	21	24	18	N/A	-25%	6.0
Mischief - Other		32	31	18	18	17	-47%	-6%	-4.3
<b>TOTAL PROPERTY</b>		<b>94</b>	<b>85</b>	<b>108</b>	<b>88</b>	<b>100</b>	<b>6%</b>	<b>14%</b>	<b>1.5</b>
Offensive Weapons		2	1	0	0	0	-100%	N/A	-0.5
Disturbing the peace		5	6	6	9	9	80%	0%	1.1
Fail to Comply & Breaches		20	38	45	14	31	55%	121%	-0.2
<b>OTHER CRIMINAL CODE</b>		<b>4</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>7</b>	<b>75%</b>	<b>133%</b>	<b>0.6</b>
<b>TOTAL OTHER CRIMINAL CODE</b>		<b>31</b>	<b>48</b>	<b>57</b>	<b>26</b>	<b>47</b>	<b>52%</b>	<b>81%</b>	<b>1.0</b>
<b>TOTAL CRIMINAL CODE</b>		<b>163</b>	<b>170</b>	<b>208</b>	<b>157</b>	<b>182</b>	<b>12%</b>	<b>16%</b>	<b>2.5</b>

**Morinville Municipal Detachment**  
**Crime Statistics (Actual)**  
**Q3: 2017 - 2021**

All categories contain "Attempted" and/or "Completed"

January 6, 2022

CATEGORY	Trend	2017	2018	2019	2020	2021	% Change 2017 - 2021	% Change 2020 - 2021	Avg File +/- per Year
Drug Enforcement - Production		0	0	0	0	0	N/A	N/A	0.0
Drug Enforcement - Possession		2	2	1	2	1	-50%	-50%	-0.2
Drug Enforcement - Trafficking		0	1	3	0	0	N/A	N/A	-0.1
Drug Enforcement - Other		0	0	0	0	0	N/A	N/A	0.0
<b>Total Drugs</b>		<b>2</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>-50%</b>	<b>-50%</b>	<b>-0.3</b>
Cannabis Enforcement		0	0	1	1	0	N/A	-100%	0.1
Federal - General		3	4	3	1	0	-100%	-100%	-0.9
<b>TOTAL FEDERAL</b>		<b>5</b>	<b>7</b>	<b>8</b>	<b>4</b>	<b>1</b>	<b>-80%</b>	<b>-75%</b>	<b>-1.1</b>
Liquor Act		2	2	3	3	2	0%	-33%	0.1
Cannabis Act		0	2	3	0	2	N/A	N/A	0.2
Mental Health Act		21	18	20	30	32	52%	7%	3.4
Other Provincial Stats		28	37	54	25	32	14%	28%	-0.4
<b>Total Provincial Stats</b>		<b>51</b>	<b>59</b>	<b>80</b>	<b>58</b>	<b>68</b>	<b>33%</b>	<b>17%</b>	<b>3.3</b>
Municipal By-laws Traffic		1	0	2	0	0	-100%	N/A	-0.2
Municipal By-laws		7	11	7	7	11	57%	57%	0.4
<b>Total Municipal</b>		<b>8</b>	<b>11</b>	<b>9</b>	<b>7</b>	<b>11</b>	<b>38%</b>	<b>57%</b>	<b>0.2</b>
Fatals		0	0	0	0	1	N/A	N/A	0.2
Injury MVC		2	7	3	2	2	0%	0%	-0.5
Property Damage MVC (Reportable)		45	34	49	10	28	-38%	180%	-5.8
Property Damage MVC (Non Reportable)		4	7	2	2	2	-50%	0%	-0.9
<b>TOTAL MVC</b>		<b>51</b>	<b>48</b>	<b>54</b>	<b>14</b>	<b>33</b>	<b>-35%</b>	<b>136%</b>	<b>-7.0</b>
Roadside Suspension - Alcohol (Prov)		0	0	0	3	0	N/A	-100%	0.3
Roadside Suspension - Drugs (Prov)		0	0	0	0	0	N/A	N/A	0.0
<b>Total Provincial Traffic</b>		<b>155</b>	<b>170</b>	<b>229</b>	<b>89</b>	<b>140</b>	<b>-10%</b>	<b>57%</b>	<b>-11.1</b>
Other Traffic		0	1	3	3	0	N/A	-100%	0.2
Criminal Code Traffic		9	8	11	7	5	-44%	-29%	-0.9
<b>Common Police Activities</b>									
False Alarms		65	22	18	6	12	-82%	100%	-12.2
False/Abandoned 911 Call and 911 Act		4	12	11	15	9	125%	-40%	1.3
Suspicious Person/Vehicle/Property		28	56	53	27	50	79%	85%	1.5
Persons Reported Missing		5	7	12	1	14	180%	1300%	1.2
Search Warrants		0	0	0	0	0	N/A	N/A	0.0
Spousal Abuse - Survey Code (Reported)		36	43	26	36	30	-17%	-17%	-1.9
Form 10 (MHA) (Reported)		0	0	0	4	7	N/A	75%	1.8



**Morinville**

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