

Town of Morinville Quarterly Report

As at June 30, 2019



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COMMUNITY SERVICES – 2019 2nd Quarter Highlights

EVENTS & CULTURE REPORT

Strategic Plan Alignment 02 – Culture and Recreation

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

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

Strategic Action Items

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

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

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

EVENTS:

Easter Egg Hunt – April 20

Attendance: Approx 750

Budget: \$194.00 over budget

Highlights: The timing of Easter and favorable weather led to drastically increased number of participants. Alternative prizes to candy/chocolate were offered this year and were very popular (supplies of books and toy cars ran out).

National Indigenous Peoples Day – June 21

Attendance: Approx 300

Budget: \$838.00 under Budget

Highlights: This year we included representation from the Métis community. Additionally, planning and organizational assistance was provided by one of the teachers from Morinville Public School, who was keen to participate.

Morinville Festival Days – June 21-23

Attendance: Approximately 5000 over all three days

Budget: \$1,088 under budget

Highlights: New for 2019 was the Longest Day of Paint, Morinville Art Club Art walk, Family Movie Night and moving the Combat challenge to the RMD parking lot. The festival site itself was kept to the RMD arena and parking lot, 104th street, Rendezvous Centre parking lot, Lions Park and the Community Gardens to create a more connected environment.

LIVE at the CCC

ABRA Cadabra – April 5

Attendance: 296 (Sell Out)

Budget:

Revenue	Expenses	Variance	% cost recovery
\$11,922.86	\$9,428.98	\$2,493.88	126.4%

LIVE at the CCC 2018-19 Season Report

	Revenue	Expenses	Variance	% of cost recovery
Mainstage Series	\$34,801.72	\$38,003.23	(\$3051.51)	91.9%
Family Series	\$3,285.00	\$14,136.10	(\$10,701.10)	23.5%
Additional Full Season Expenses		\$5,968.30		
TOTALS	\$38,086.72	\$58,107.63	(\$20,020.91)	65.5%

UPCOMING EVENTS

- Best Gardens – Judging on July 30th
- MLC Grand Opening – September 7th

SPORT & RECREATION

Strategic Plan Alignment 02 – Culture and Recreation

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Strategic Action Items

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

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

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

EVENTS:

3 on 3 Ball Hockey Tournament

As part of the Morinville Festival days there was a Longest Day of Play 3 on 3 Ball Hockey Tournament held at the outdoor area. This was conducted as a free drop in event allowing kids and families enjoy the longest day of play being outdoors and active. There were 8 teams, 4 of which stayed until approximately 10:00pm.

Rock the Rails

Our annual Rock the Rails event held at the Bob Foster Extreme Park was a great success with approximate attendance of 130 throughout the day. We had a great partner this year in WHEELZ Scooter Shop who brought 8 demo riders who spent time with the kids after showing how to do tricks and promoting safe riding. Administration awarded over \$1,000 in prizes, including a scooter. We will look to partner with them again for next year's event.

PROGRAMS:

Season Programming

Seasonal programs wrapped up through April and had an increase in participation from previous years. The Youth Volleyball program had higher than anticipated numbers for the first shortened season with 18 registrations. The spring hand ball, dodgeball and ball hockey program had great numbers with 39 registrations.

COMMUNITY COLLABORATION:

Farmers Market

Worked with the Morinville Farmers Market in their efforts to relocate to Main Avenue at the St. Jean Baptiste Park, creating an MOU to formalize the partnership.

Joint Use Agreement

Finalized and signed the Joint Use of Facilities Agreement with Greater St Albert Roman Catholic Separate School Division after more than a year of negotiations. This was a positive process that strengthened the relationship between the 2 parties that will lead to further partnerships.

Morinville Curling Club

Attended the Morinville Curling Club's board meeting to initiate discussion around ongoing facility operation, isolating the curling rink from the rest of the Facility to ensure smooth transition of the arena to the MLC and involve the Curling Club in the discussion and planning around potential arena demolition.

Fish and Game Park Project

Finalized the project using the CIP grant funding from the partnership with Morinville Fish and Game association. This funding allowed for the project to include the decks, landscaping and fire pit area at the Fish and Game Pond leveraging funds allocated to install the washroom facility.

Notre Dame School Project

A Notre Dame Elementary grade 4 class raised funds through their bottle collection program that they were going to allocate to a project of their choice. From various options, they identified the need for a garbage bin located in the high traffic area leading to the sports fields behind the school. Administration worked with the grade 4 class, division operations staff and Morinville operations staff to allocate funds and have the garbage bin installed the on last day of school for students to see.

Sport groups

Worked with community and sport groups on moving storage items out of the Ray McDonald Sports Center.

Worked with sport field users on field schedules and allocation, coordinated meeting with operations to ensure field requirements were met, and worked with groups to get the 2019 season under way.

FAMILY AND COMMUNITY SUPPORT SERVICES (FCSS)

Strategic Plan Alignment 03 – Social

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

Strategic Action Items

Facilitate discussions with community organizations to support access to social programs (Morinville Foodbank Society, Midstream Society, Family & Community Support Services, Morinville Community Library and Military Family Resource Centre).

Support neighbourhood activities like block parties.

PROGRAMS

Early Childhood Programs

4 weekly camps (Munch and Move, Play to Stay, Bike Rodeo and Play In the Park) during this quarter for a total participation of 71 preschoolers (59 resident and 12 non-resident).

Provincial Outcome Measure for this age group: 93.7% (30/32) spent time playing positively with others. Indicator: children have learned to develop boundaries within a preschool setting.

Program Revenue: \$844.00

Youth Programs

Youth Centre:

M.Y. Loft

Grade 6 + program in this quarter was open Tues, Wed and Thurs from 2:30 -5:30 pm. After-school program reported an average of 34 youth/day utilizing the facility. These unique youth after-school visits this quarter 382 times.

Lunch hour 11:30-12:30 drop-in program reported an average of 17 youth/day utilizing the facility from the high school.

Grade 3 -5 program –Jr. Club in this quarter was every Monday. This program runs exclusive for this age group and provides a snapshot of the Sr. weekly program. This program is pre-registered due to the age group and permissions required and in this term saw 28 registered participants.

Provincial Outcome Measure for both age groups: 84% (26/31) youth report by attending the youth center they feel more connected with others. Indicators: Quality of social relationships, engagement, and social supports available to them with this program.

Program Revenue: Drop-In Program

Youth Programming

Non-school-day programs provided in this quarter included Babysitting and Home Alone. 29 youth (25 resident and 4 nonresident) in total participated in the 2 programs.

Provincial Outcome Measure for these programs: 92% (24/26) of the youth reported they have the opportunity to develop positively because of their participation in the program. Indicators: Young person feels safe at home and in their neighborhoods.

Program Revenue: \$1,300.00

Adult Programs

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

Hot Lunch Program – in 2st quarter, program provided 76 hot lunches to 12 low income/homeless residents. Cost: \$760.00 funding provided under the FCSS Adult Budget.

Edge Community Program –to assist local homeless. Currently working with 6 homeless adults and 17 at risk of being homeless. There has been some difficulty in connecting with additional homeless that enforcement services engage with, but both departments are working to alleviate a communication disconnect between the departments.

Information & Referrals

- 37 food bank
- 19 housing support
- 16 homeless resource referrals in addition to the edge community program.
- 8 critical intervention
- 21 program assistance
- 11 employment referrals.

Grief and Loss Workshop – partnership with AHS

Provincial Outcome Measure for these programs: Of the programs measured 81% reported they experienced an increase personal well-being by participating in the program. Indicators: resilience, self-esteem, capacity to meet needs.

Program Revenue: N/A

Family Programs

Inter-generational Teddy Bear Picnic – included 14 preschoolers, 14 adults and 30 seniors

Get Them To The Table – in partnership with Servus Credit Union 12 participants created bread recipes from scratch.

Program Revenue - \$340.00

Program Sponsorship: Servus Credit Union \$2,500.00

Older Adult

Excursion programs - 3 ran with 55 (47 resident and 8 nonresident) participants. Trips included Eco Centre, Botanic Gardens and Mayerthorpe – Fallen 4.

Nordic Walking Program - has 9 registrants.

Lawn Care Program – 8 residents, 75% participant covered fees.

Lunch & Learn Workshops – 100 participants learning about nutrition and the MLC Tour

Seniors Week – Seniors Tea 85 participants (81 residents and 4 nonresidents) WEM excursion had 22 participants and partnership with the Morinville Rendez-Vous Centre Open House 60 participants.

Provincial Outcome Measure for these programs: 91% individuals report they are connected with others because of their program participation. Indicators: quality of social relationships, engagement, and social supports.

Program Revenue: \$1,148.00

Program Sponsorship Received: \$4500.00 (Sobeys, Homeland Housing, RBC and Servus Credit Union)

COMMUNITY PROGRAMS

WeCan Food Basket Program is averaging 27 families/month. Full cost recovery program.

Shopping Trips had 1 for each month with 52 (49 residents and 3 nonresident) participants with the increased bus rate of \$8/person.

Town Wide Garage Sale – 11 table rentals and 116 registered resident addresses.

Community Wide Clean Up / Pitch In – just over 2000 students (excluding MCHS) recorded over 1700 lbs. of garbage collected.

Provincial Outcome Measure for these programs: Did not provide questionnaires this round for these programs. Community social issue is identified and addressed. Indicator: agency and community members work in partnership to address social issues in the community.

Program Revenue: \$2,271.00

UPCOMING

Community Needs Assessment project is underway with the final report and presentation to be completed in September, 2019.

MORINVILLE LEISURE CENTRE (MLC)

Strategic Plan Alignment 02 – Culture and Recreation

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

Strategic Action Items

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

Celebrate the opening of the Morinville Leisure Centre.

Memberships and Admission

Membership Type	Age Demographic	Year to Date Memberships Sold
Annual Membership	Adult	10
Annual Membership	Senior	6
Annual Membership	Student	3
Annual Membership	Child	3
Annual Membership	Youth	2
Annual Membership	Tot	0
Annual Membership	Adult	42
Monthly Membership	Adult	107
Monthly Membership	Senior	13
Monthly Membership	Student	14
Monthly Membership	Child	10
Monthly Membership	Youth	36
Monthly Membership	Track	12
Punch Pass	Adult	11
Punch Pass	Senior	4
Punch Pass	Student	2
Punch Pass	Child	1
Punch Pass	Youth	3
Punch Pass	Tot	0

Day Passes	Year to Date Day Passes Sold
Adult	591
Senior	52
Student	210
Child	462
Youth	219
Track	214
Tot	81
Family	11

Programs

The Morinville Leisure Centre programming launched in May with 27 combined sport and fitness programs that patrons of the MLC were able to take advantage of, including the arena programs as ice was in the facility for the first month. Out of the 27 programs there were 8 fitness programs. Five (5) of the programs were registered. Three (3) programs were included with memberships/admission as drop-in to promote membership sales through the summer.

Fitness programs

Fitness program numbers continue to grow, but remain inconsistent as anticipated through the summer. The drop-in fitness programs bring in 3 to 8 participants per week for each program. For the registered programs, we have 3 program registrations, but have allowed paid drop-in for the summer that bring 1 to 6 more participants per class.

Sport and Recreation programs

As part of the membership through May and June, there was opportunity to participate in the following weekly sport and recreation drop programs:

- 4 youth drop in programs
- 4 Family drop in programs
- 11 Adult/ Older Adult drop in programs
- Fitness equipment orientations & use

BOOKINGS:

Booking Area	Year to Date Bookings
Court	9
Arena	33
Meeting Rooms	6

UPCOMING:**Grand Opening**

Scheduled for September 7, 2019

Alexander First Nations Summer Student

Community Services is hosting a summer student from Alexander from July 22 – Aug 9. The student is participating in their youth career development program.

The student will be primarily located at the MLC but will have 1 week of placement at the MCCC. The work experience is intended to give on overview of different jobs within a public facility. During the 3 weeks placement, they will have the opportunity to receive training in the CSR role as well as the Operator 1 role.

Morinville Fire Department Statistics 2nd Quarter 2019

Morinville Responses				
Type of Emergency	1 st Quarter (Jan-March 2019)	2 nd Quarter (April-June 2019)	3 rd Quarter (July-Sept. 2019)	4 th Quarter (Oct.-Dec. 2019)
Other (Fire alarms/smoke or gas smell/fire investigations/inspections etc.)	20	28		
Medical Assist	7	8		
Auto/MVC (motor vehicle collisions)	2	2		
Outside Fires (brush/grass/forest/dumpsters, etc.)	0	6		
Dangerous Goods (Flammable/hazardous/explosions/gas/etc.)	1	1		
Fire (structure/vehicle)	0	4		
Rescue / Citizen Assist	1	0		
Quarter Total	31	49		

Outside Morinville Responses				
Type of Emergency	1 st Quarter (Jan-March 2017)	2 nd Quarter (April-June 2017)	3 rd Quarter (July-Sept 2017)	4 th Quarter (Oct.-Dec. 2017)
Other (Fire alarms/smoke or gas smell/fire investigations etc.)	2	4		
Medical Assist	11	7		
Auto/MVC (motor vehicle collisions)	10	9		
Outside Fires (brush/grass/forest etc.)	0	6		
Dangerous Goods (Flammable/hazardous/explosions/gas/etc.)	0	1		
Fire (structure/vehicle)	3	4		
Rescue	0	0		
Quarter Total	26	31		



ENFORCEMENT SERVICES – 2019 2nd Quarter Highlights

Summary

- Bike Safety Rodeo held at the MCCC. With it being before the long weekend, a smaller group attended therefore allowing more personalized time with each child. Valuable skills about bike safety were taught. New helmets were provided for those who required them.
- Point, Pause, Proceed taught by an officer to all grade three classes in Morinville. Going over the importance of crossing roads safely.
- Down to one full time officer means we are relying heavily on the availability of casual officers.
- As the snow melts we received a high volume of calls, especially for our Community Standards Bylaw.
- Weather has been warm enough for bike patrols of the trail systems and other areas vehicles cannot get to looking for infractions such as off leash animals, graffiti, unsightly properties, Cannabis, positive tickets and more.
- A summer student started with Enforcement Services as a bylaw officer. He has been a big help with Community Standards files and is a great addition to enforcement resourcing.
- Officers provided traffic and crowd control for several Festival day's events as well as provided foot patrols throughout the weekend.
- Meeting with School district transportations departments for school bus safety concerns was held. A very productive discussion around bus safety concerns in the region and within Morinville. More meetings scheduled in fall of 2019.

Enforcement Highlights

In Quarter 2 there were 202 tickets issued for approximately **\$40,138** in gross fine revenue.

Next Quarter Planning

- Enforcement Services will be attending training in Edmonton to gain valuable skills on reporting efficiently and maintaining the records management system currently used.
- Hiring to fill the vacancy of a Community Peace Officer will be a priority.
- Members of Enforcement Services and other departments will attend the Urban Traffic Safety Conference in August at Edmonton.

Council Requested Information

Council had requested a breakdown of Bylaw files by Bylaw. Of the 210 Bylaw files this quarter they can be separated into 15 Traffic Bylaw, 89 Community Standards Bylaw, and 92 Responsible Pet Ownership Bylaw. There were 14 files from other Bylaws such as Noise, Fire, Business license etc.

Due to a change in the Enforcement Services record management system the method of calculating and reporting incidents has changed. At this time incident and file dispositions (i.e warnings, charges, referrals etc) cannot be accurately reported. Work is underway to either correct the system or if that is not possible, to change the way statistics are being reported and presented for comparison.

Enforcement Services Comparative Reporting						
Type of Enforcement Files						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 2nd Qtr	Total to date
Assist	16	20			26	36
Bylaw	513	210			309	723
Provincial	39	58			72	97
Criminal Code	2	0			3	2
Permits	8	4			4	12
Court	5	6			16	11
Warrants		0			0	0
Misc.	3	2			2	5
Internal	1	1			3	2
Total	587	301			435	888
Method of Reporting						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 2nd Qtr	Total to date
In person	18	15			8	33
Officer Observed	56	36			95	92
Online/Email	28	33			36	61
Phone	46	106			102	152
Total	148	190			241	338

Tickets By Legislation						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 2 nd Qtr	Total to date
Traffic Safety Act	125	90			101	215
Rules of the Road	50	56			19	106
Operator License and Vehicle Control	1	2			3	3
Vehicle Equipment	5	5			7	10
Commercial Vehicle	0	3			0	3
Gaming Liquor and Cannabis	0	0			0	0
Bylaw	102	46			53	148
Total	283	202			183	485

Tickets vs Warnings						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 2 nd Qtr	Total to date
Tickets	283	202			183	485
Warnings	93	87			91	180
Total	376	289			274	665

Morinville ATE Charts
April-June 2019
Quarter 2

ATE Violations per Hour – April 2019

School / Playground Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3362	101 Avenue EB at or near Morinville Public School	25	7.88	3.2	30	40.9	\$ 108.68
3363	101 Avenue WB at or near Morinville Public School	7	5.95	1.2	30	40.3	\$ 106.29
3366	Grandin Dr NB at or near George H Primeau JH Sch	10	3.87	2.6	30	43.5	\$ 120.70
3367	Grandin Dr SB at or near George H Primeau JH Sch	13	5.73	2.3	30	40.2	\$ 106.00
3376	100 Street NB at or near 102 Avenue	50	5.37	9.3	30	44.2	\$ 128.72
3377	100 Street SB at or near 102 Avenue	31	3.72	8.3	30	42.4	\$ 117.35
		136	32.52	4.2			

Speed Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3301	Cardiff Road EB at or near 94 Street	11	6.85	1.6	50	67.0	\$ 146.09
3302	Cardiff Road WB at or near 94 Street	20	14.72	1.4	50	70.1	\$ 170.05
3319	100 Avenue EB between 100 Street & Grandin Drive	2	4.57	0.4	50	64.0	\$ 118.00
3320	100 Avenue WB between 100 Street & Grandin Driv	2	2.18	0.9	50	63.0	\$ 115.00
3321	100 Avenue EB between Grandin Dr & E Boundary	58	13.45	4.3	50	65.1	\$ 129.34
3353	100 Avenue WB at or near 105 Street	12	8.80	1.4	50	64.9	\$ 127.42
3370	100 Street SB at or near 87 Avenue	65	15.00	4.3	60	75.2	\$ 130.29
		170	65.57	2.6			

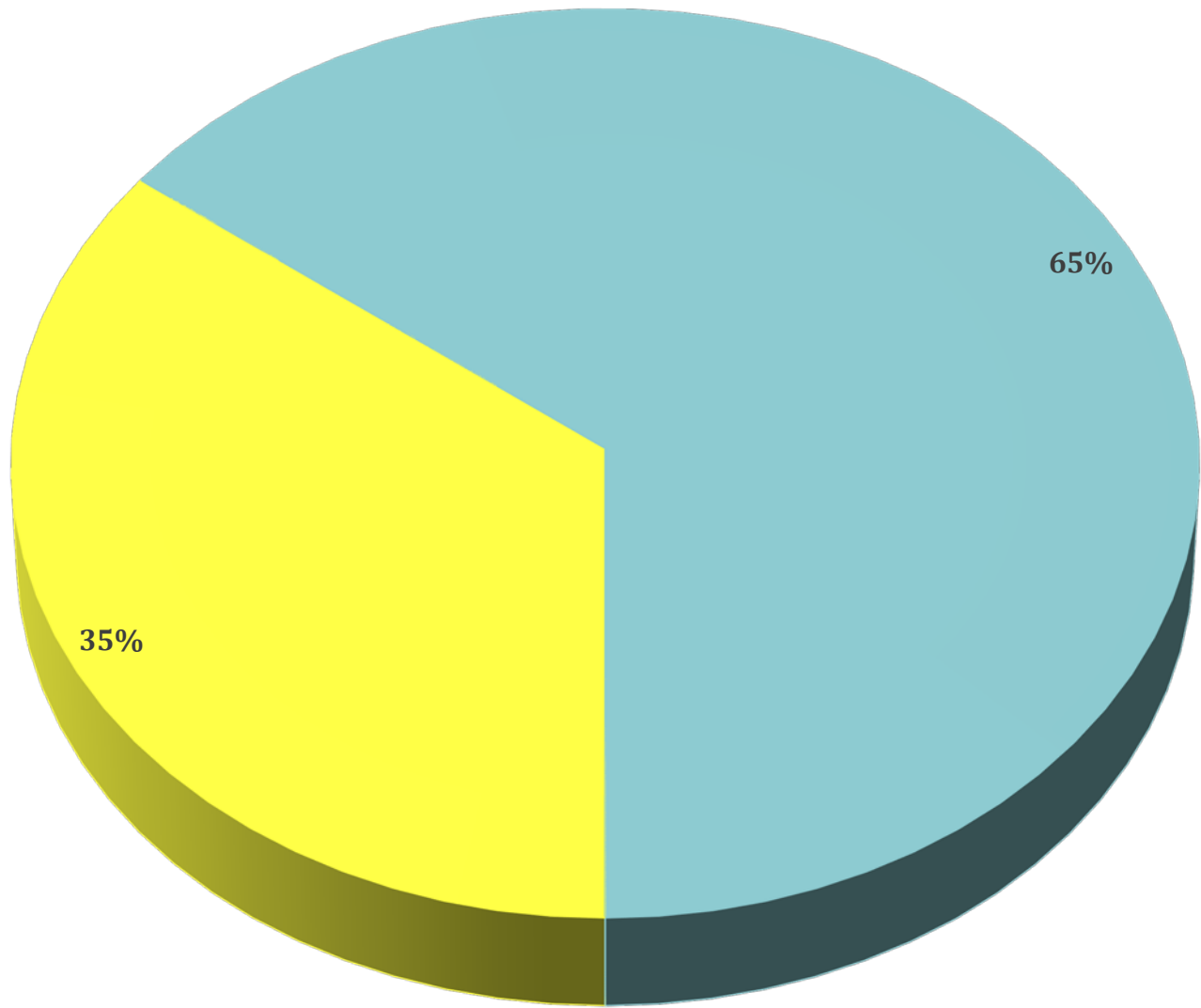
Total Hours Operated

33% in School / Playground Zones
 67% in Speed Zones
 0% in Stop Sign / Red Light Zones

Total Violations

Speed	Stop	Hours	# per Hour
306	0	98.08	3.1

Resident vs. Non-Resident - April 2019



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Morinville Residents Non-Residents

ATE Violations per Hour – May 2019

School / Playground Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3362	101 Avenue EB at or near Morinville Public School	17	5.95	2.9	30	42.2	\$ 116.18
3363	101 Avenue WB at or near Morinville Public School	16	7.87	2.0	30	40.8	\$ 110.69
3366	Grandin Dr NB at or near George H Primeau JH Sch	10	3.82	2.6	30	45.7	\$ 140.10
3367	Grandin Dr SB at or near George H Primeau JH Sch	19	5.98	3.2	30	42.4	\$ 117.32
3376	100 Street NB at or near 102 Avenue	45	3.97	11.3	30	43.1	\$ 121.69
3377	100 Street SB at or near 102 Avenue	41	5.93	6.9	30	43.6	\$ 125.44
		148	33.52	4.4			

Speed Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3301	Cardiff Road EB at or near 94 Street	15	7.17	2.1	50	64.7	\$ 126.93
3302	Cardiff Road WB at or near 94 Street	18	11.98	1.5	50	69.8	\$ 164.72
3305	100 Street NB at or near 90 Avenue	0	1.17	0.0	60	0.0	\$ -
3306	100 Street SB at or near 90 Avenue	1	1.20	0.8	60	77.0	\$ 149.00
3319	100 Avenue EB between 100 Street & Grandin Drive	1	5.80	0.2	50	64.0	\$ 118.00
3320	100 Avenue WB between 100 Street & Grandin Driv	1	3.67	0.3	50	67.0	\$ 149.00
3321	100 Avenue EB between Grandin Dr & E Boundary	67	14.65	4.6	50	66.3	\$ 140.10
3353	100 Avenue WB at or near 105 Street	26	11.87	2.2	50	64.8	\$ 128.08
3370	100 Street SB at or near 87 Avenue	88	12.67	6.9	60	74.2	\$ 121.67
		217	70.17	3.1			

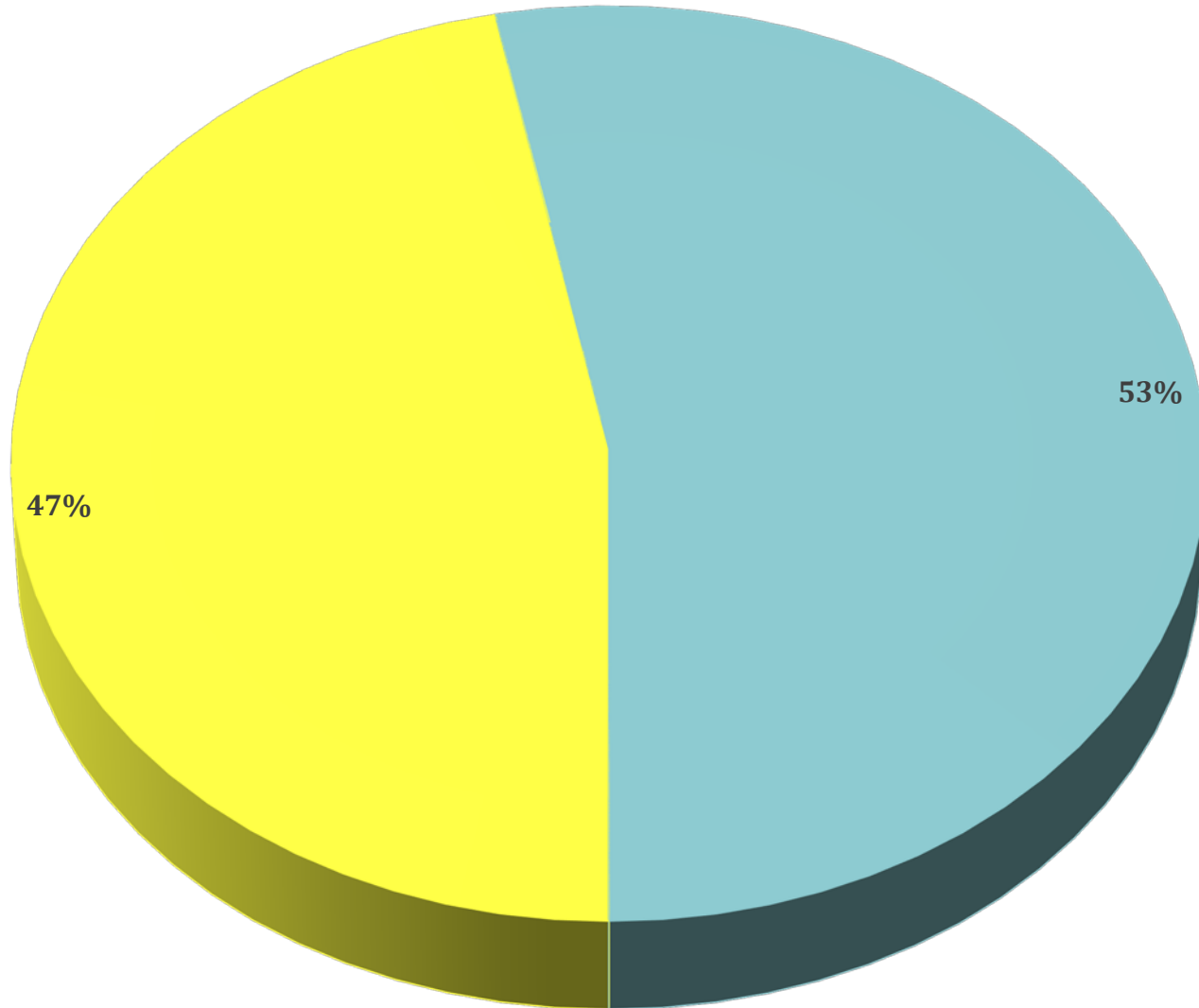
Total Hours Operated

32% in School / Playground Zones
 68% in Speed Zones
 0% in Stop Sign / Red Light Zones

Total Violations

Speed	Stop	Hours	# per Hour
365	0	103.68	3.5

Resident vs. Non-Resident – May 2019



ATE Violations per Hour – June 2019

School / Playground Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3362	101 Avenue EB at or near Morinville Public School	6	1.90	3.2	30	40.3	\$ 106.33
3363	101 Avenue WB at or near Morinville Public School	7	3.98	1.8	30	40.6	\$ 107.14
3366	Grandin Dr NB at or near George H Primeau JH Sch	11	3.98	2.8	30	41.1	\$ 108.64
3367	Grandin Dr SB at or near George H Primeau JH Sch	3	1.98	1.5	30	41.7	\$ 110.67
3376	100 Street NB at or near 102 Avenue	122	9.87	12.4	30	44.7	\$ 130.74
3377	100 Street SB at or near 102 Avenue	59	7.92	7.5	30	42.8	\$ 119.85
		208	29.63	7.0			

Speed Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3301	Cardiff Road EB at or near 94 Street	18	8.27	2.2	50	65.8	\$ 134.61
3302	Cardiff Road WB at or near 94 Street	18	11.98	1.5	50	68.1	\$ 152.00
3306	100 Street SB at or near 90 Avenue	1	1.47	0.7	60	78.0	\$ 154.00
3319	100 Avenue EB between 100 Street & Grandin Drive	2	5.42	0.4	50	67.0	\$ 141.50
3320	100 Avenue WB between 100 Street & Grandin Driv	2	5.18	0.4	50	67.5	\$ 150.00
3321	100 Avenue EB between Grandin Dr & E Boundary	38	10.53	3.6	50	65.5	\$ 132.87
3353	100 Avenue WB at or near 105 Street	23	8.85	2.6	50	64.7	\$ 125.83
3370	100 Street SB at or near 87 Avenue	84	11.98	7.0	60	75.2	\$ 129.93
		186	63.68	2.9			

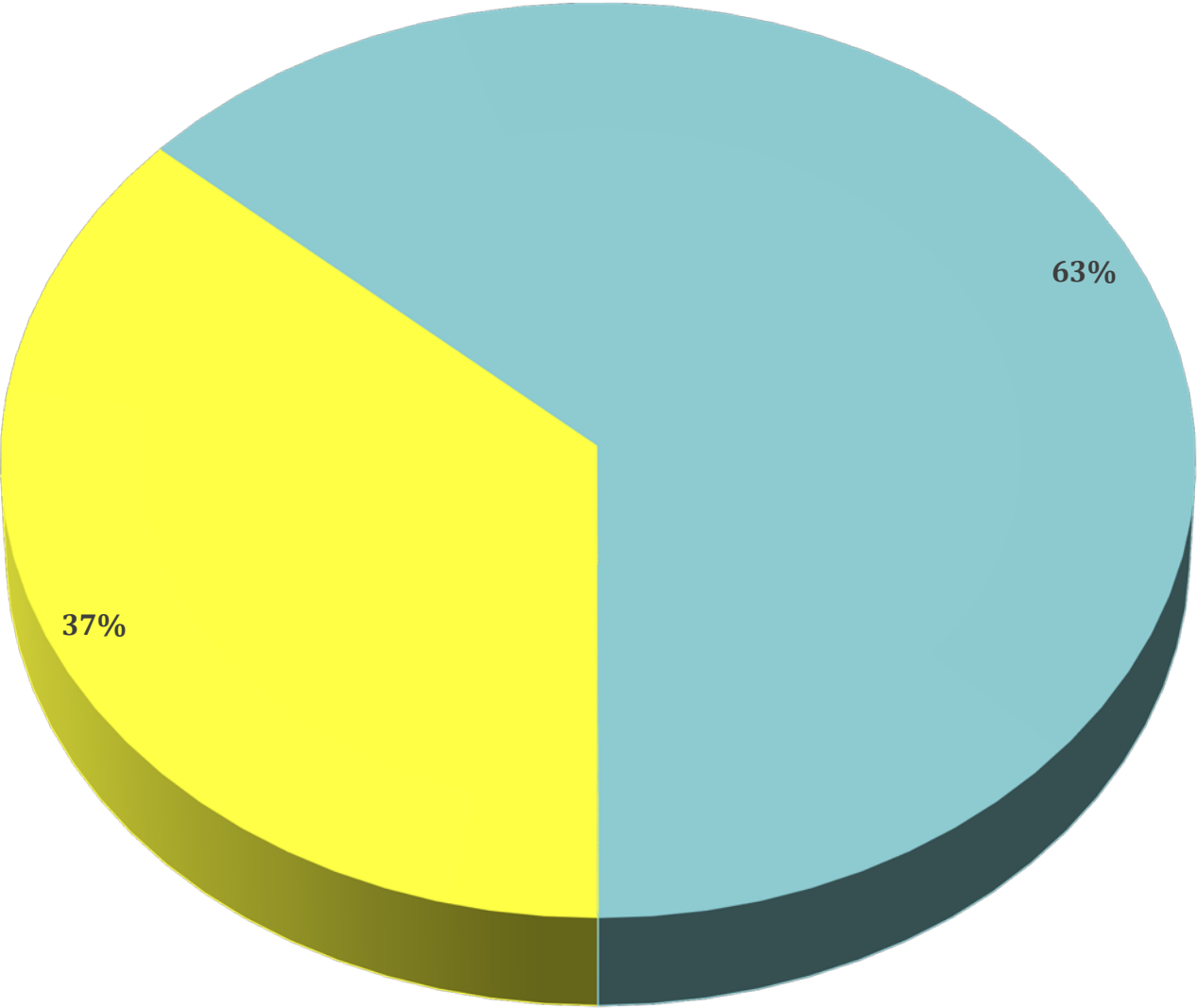
Total Hours Operated

32% in School / Playground Zones
 68% in Speed Zones
 0% in Stop Sign / Red Light Zones

Total Violations

Speed	Stop	Hours	# per Hour
394	0	93.32	4.2

Resident vs. Non-Resident – June 2019



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Morinville Residents Non-Residents

100 Ave Speed Sign Data

RADAR SIGN MORINVILLE Q2 2019					
100 Avenue near 102 Street					
Date	Number of Vehicles Monitored	Average Speed	Total Exceeding	Percentage Exceeding	Peak Speed Captured
April-19	138,337	38	4,597	3.3%	112
May-19	420,618	38	15,486	3.7%	127
June-19	280,268	38	10,352	3.7%	127
Quarter 2 Total	839,223	38 KPH	30,435	3.6%	127
Quarter 1 Total	318,836	38 KPH	12,523	3.9%	109 KPH
Total 2019 YTD	1,158,059	38 KPH	42,958	3.7%	127KPH
100 Avenue near 87 Street					
Date	Number of Vehicles Monitored	Average Speed	Total Exceeding	Percentage Exceeding	Peak Speed Captured
April-19	104,167	43	11,938	11.5%	125
May-19	73,072	43	7,885	10.8%	118
June-19	208,752	43	21,946	10.5%	158
Quarter 2 Total	385,991	43 KPH	41,769	10.8%	158 KPH
Quarter 1 Total	113,922	42 KPH	13,662	12.0%	125 KPH
Total 2019 YTD	499,913	42 ² KPH	55,431	11.1%	158 KPH

Financial Reporting to June 30, 2018

Statement of Operations

- Consolidated results including Other Revenue & Expenses, indicate a Net Surplus of approximately \$7.7M. Of this Excess:
 - Approximately \$6.7M deficiency is associated with Tax supported operations,
 - Approximately \$1.0M excess is attributable to Utility supported operations,
- Overall, the 2nd quarter financial results indicate a better than budgeted position of approx. \$612K primarily due to slightly lower revenues offset by lower operational spending to date. Many of the 2nd quarter variances are timing related budget variances and are expected to minimize throughout the balance of the year.
- Revenues for the year total approximately \$17.7M or 82% of the annual budget and are slightly lower than budget by \$345K primarily driven by deferred government grants and lower sponsorship revenue than anticipated to date.
- Operating expenses for the year total approximately \$10.2M or 51% of the annual budget and are under budget by approximately \$525K. The favorable variance is primarily driven by lower Repair & Maintenance spending, utilities, fuel, advertising and Salary/Wages/Benefits savings due to timing of actual costs versus anticipated in the budget.

Council Expenditures

- Expenditures for the first quarter total \$173K, which represents 44% of the annual budget totaling \$393K. The favorable variance to date totals \$34K and is primarily associated with lower Public Relations as well as lower Salaries & Benefits (Honorarium & Per Diem expenditures) deferred Computer purchases, largely being driven by budgetary timing differences.

Capital Projects

- The 2019 Capital Budget totals \$1,224,858 and Work in Progress projects remaining budget for the beginning of the year totals \$7,004,171.
- Spending to date on current year capital projects totals \$260K or 19% and is expected to increase significantly throughout the balance of the year with most projects targeting completion in 2019.
- Spending to date on prior year Work in Progress Projects totals \$4.4M, or 84% of overall approved budget with \$5.1M to go, primarily related to the Morinville Leisure Centre. Target completion for all projects will be December 31, 2019.
- Spending to date on the Morinville Leisure Centre site servicing totals \$3.8M and construction totals \$22.1M for a total of \$25.9M. The overall forecast for the project continued to track on budget, with final invoicing expected towards the end of the third quarter.



**Town of Morinville
Statement of Operations
Town Combined
For the Six Months Ending June 30, 2019**

	2nd Quarter	1st Quarter	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Actual	Actual	Budget	Variance (unfavorable)			
REVENUE:					complete			
Net Taxes	\$12,703,942	(\$821,312)	\$11,882,630	\$11,730,115	\$152,515	\$10,050,049	(\$1,832,581)	118%
Government Grants	\$48,649	382,569	431,218	753,680	-322,462	954,741	523,523	45%
Water Fees	\$755,329	693,575	1,448,904	1,489,941	-41,037	2,979,882	1,530,978	49%
Sanitary Fees	\$503,626	471,009	974,635	1,002,572	-27,937	2,005,144	1,030,509	49%
Solid Waste Fees	\$224,840	214,032	438,872	428,617	10,255	857,234	418,362	51%
Development Fees and Permits	\$91,970	130,146	222,116	219,750	2,366	349,500	127,384	64%
Sales to other Governments	\$217,329	143,816	361,145	420,369	-59,224	829,876	468,731	44%
Franchise Fees	\$434,150	489,119	923,269	862,144	61,125	1,724,288	801,019	54%
Investment Income	\$26,452	17,833	44,285	50,000	-5,715	100,000	55,715	44%
Penalties and Fines	\$108,424	133,006	241,430	254,928	-13,498	509,856	268,426	47%
Rental Revenue / Ticket Sales	\$125,315	95,330	220,645	220,810	-165	423,020	202,375	52%
Other Revenue/Sponsorships	\$44,258	65,544	109,802	231,625	-121,823	244,000	134,198	45%
Sales and User Charges	\$41,457	40,402	81,859	54,975	26,884	104,450	22,591	78%
Transit Revenue	\$1,630	0	1,630	12,150	-10,520	14,300	12,670	11%
Donations/Sponsorship	\$281,423	0	281,423	275,850	5,573	277,600	-3,823	101%
Storm Fees	\$55,378	55,126	110,504	112,241	-1,737	224,482	113,978	49%
Total Revenue	\$ 15,664,172	\$ 2,110,195	\$ 17,774,367	\$ 18,119,767	\$ (345,400)	\$ 21,648,422	\$ 3,874,055	82%
EXPENSE:								
Salary/Wages/Benefits	2,517,995	2,160,986	4,678,981	4,777,811	98,830	9,409,329	4,730,348	50%
Staff Training / Professional Development	48,573	32,131	80,704	115,125	34,421	214,145	133,441	38%
Mileage/Subsistence	30,083	16,198	46,281	70,527	24,246	127,850	81,569	36%
Memberships/Association Fees	37,068	46,014	83,082	62,795	-20,287	114,065	30,983	73%
Contracted Services	654,980	558,308	1,213,288	1,434,804	221,516	2,725,059	1,511,771	45%
Engineering Fees	11,180	1,300	12,480	15,836	3,356	38,000	25,520	33%
Professional Services	200	1,182	1,382	14,523	13,141	29,500	28,118	5%
Policing Contract	598,690	266,955	865,645	663,039	-202,606	1,326,077	460,432	65%
Legal Fees	23,367	12,722	36,089	45,909	9,820	92,000	55,911	39%
Audit Fees	-500	0	-500	0	500	26,800	27,300	(2%)
General Goods and Supplies	191,548	35,134	226,682	266,484	39,802	442,348	215,666	51%
Office Supplies/Postage	29,538	20,669	50,207	55,159	4,952	110,500	60,293	45%
Telecommunications	26,493	23,796	50,289	61,050	10,761	117,600	67,311	43%
Insurance/Licenses	6,150	160,531	166,681	179,988	13,307	182,048	15,367	92%
Advertising /Promotions	15,148	10,905	26,053	61,361	35,308	116,100	90,047	22%
Subscriptions/Publications	0	0	0	1,500	1,500	1,500	1,500	0%
Small Tools & Equipment, Uniforms, Office Furniture	26,099	12,215	38,314	42,262	3,948	89,024	50,710	43%
Regional Sewage Charges	248,239	218,878	467,117	468,888	1,771	937,776	470,659	50%



Town of Morinville
Statement of Operations
Town Combined
For the Six Months Ending June 30, 2019

	2nd Quarter	1st Quarter	Year to Date (YTD)			Total Budget	YTD to Total Budget	YTD to Total Budget
	Actual	Actual	Actual	Budget	Variance (unfavorable)		(Dollars)	(Percent)
Water Purchase	315,487	278,159	593,646	627,262	33,616	1,254,524	660,878	47%
Building & Grounds R&M	121,982	25,625	147,607	240,443	92,836	497,340	349,733	30%
Equipment R&M	133,912	83,105	217,017	207,395	-9,622	418,000	200,983	52%
Engineered structures R&M	77,934	9,712	87,646	91,534	3,888	208,000	120,354	42%
Vehicle Fuel	30,906	27,329	58,235	77,028	18,793	158,520	100,285	37%
Rentals	1,987	0	1,987	5,273	3,286	10,600	8,613	19%
Utilities	209,635	255,687	465,322	502,307	36,985	929,552	464,230	50%
Public Relations	10,292	7,295	17,587	22,382	4,795	44,900	27,313	39%
Grants	5,021	638,969	643,990	676,181	32,191	682,681	38,691	94%
Bad Debt Expense	966	-3,902	-2,936	9,545	12,481	20,000	22,936	(15%)
Finance Charges	4,161	2,991	7,152	6,775	-377	13,800	6,648	52%
Council Computer Purchase	1,471	0	1,471	4,000	2,529	4,000	2,529	37%
Total Operating Expense	\$ 5,378,605	\$ 4,902,894	\$ 10,281,499	\$ 10,807,186	\$ 525,687	\$ 20,341,638	\$ 10,060,139	51%
Excess (Deficiency) before Other Revenue and Expense	10,285,567	-2,792,699	7,492,868	7,312,581	180,287	1,306,784	-6,186,084	
OTHER (REVENUE) EXPENSE								
Interest on Debt	22,854	65,301	88,155	195,977	107,822	415,494	327,339	21%
Other Revenue	-38,103	0	-38,103	0	38,103	6,190,426	6,228,529	(1%)
Contributed Assets	-286,634	0	-286,634	0	286,634	0	0	
(Gain)/Loss on Capital Asset Disposal	0	0	0	0	0	0	0	
	-301,883	65,301	-236,582	195,977	432,559	6,605,920	6,555,868	
NET EXCESS (DEFICIENCY)	\$ 10,587,450	\$ (2,858,000)	\$ 7,729,450	\$ 7,116,604	\$ 612,846	\$ (5,299,136)	\$ (13,028,586)	



Town of Morinville
Statement of Operations
Tax Supported
For the Six Months Ending June 30, 2019

	2nd Quarter	1st Quarter	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Actual	Actual	Budget	Variance (unfavorable)			
REVENUE:								
	Complete							
Net Taxes	\$12,703,942	(\$821,312)	\$11,882,630	\$11,730,115	\$152,515	\$10,050,049	(\$1,832,581)	118%
Government Grants	\$48,649	382,569	431,218	753,680	-322,462	954,741	523,523	45%
Development Fees and Permits	\$91,970	130,146	222,116	219,750	2,366	349,500	127,384	64%
Sales to other Governments	\$87,276	45,017	132,293	172,057	-39,764	333,251	200,958	40%
Franchise Fees	\$434,150	489,119	923,269	862,144	61,125	1,724,288	801,019	54%
Investment Income	\$26,452	17,833	44,285	50,000	-5,715	100,000	55,715	44%
Penalties and Fines	\$101,928	127,305	229,233	243,928	-14,695	487,856	258,623	47%
Rental Revenue / Ticket Sales	\$125,315	95,330	220,645	220,810	-165	423,020	202,375	52%
Other Revenue / Sponsorships	\$43,907	65,461	109,368	231,625	-122,257	244,000	134,632	45%
Sales and User Charges	\$41,457	40,402	81,859	54,975	26,884	104,450	22,591	78%
Transit Revenue	\$1,080	550	1,630	12,150	-10,520	14,300	12,670	11%
Donations	\$281,423	0	281,423	275,850	5,573	277,600	-3,823	101%
Total Revenue	\$ 13,987,549	\$ 572,420	\$ 14,559,969	\$ 14,827,084	\$ (267,115)	\$ 15,063,055	\$ 503,086	97%
EXPENSE:								
Salary/Wages/Benefits	2,204,574	1,901,293	4,105,867	4,215,326	109,459	8,333,540	4,227,673	49%
Staff Training / Professional Development	44,972	31,975	76,947	112,075	35,128	211,096	134,149	36%
Mileage/Subsistence	27,933	16,198	44,131	69,477	25,346	126,800	82,669	35%
Memberships/Association Fees	37,068	46,014	83,082	62,795	-20,287	114,065	30,983	73%
Contracted Services	435,865	433,484	869,349	980,238	110,889	1,816,564	947,215	48%
Professional Services	200	1,182	1,382	12,250	10,868	24,500	23,118	6%
Policing Contract	598,690	266,955	865,645	663,039	-202,606	1,326,077	460,432	65%
Legal Fees	23,367	12,722	36,089	45,000	8,911	90,000	53,911	40%
Audit Fees	-500		-500	0	500	26,800	27,300	(2%)
General Goods and Supplies	192,073	34,669	226,742	258,484	31,742	431,348	204,606	53%
Office Supplies/Postage	16,386	13,705	30,091	32,250	2,159	62,500	32,409	48%
Telecommunications	26,493	23,796	50,289	61,050	10,761	117,600	67,311	43%
Insurance/Licenses	6,150	128,702	134,852	147,858	13,006	149,918	15,066	90%
Advertising /Promotions	15,148	10,905	26,053	61,361	35,308	116,100	90,047	22%
Subscriptions/Publications	0	0	0	1,500	1,500	1,500	1,500	0%
Small Tools & Equipment, Uniforms, Office Furnit	19,761	7,417	27,178	37,717	10,539	79,024	51,846	34%
Building & Grounds R&M	116,488	24,969	141,457	233,150	91,693	482,300	340,843	29%
Equipment R&M	112,060	68,674	180,734	183,250	2,516	365,000	184,266	50%
Engineered structures R&M	72,666	9,712	82,378	55,462	-26,916	128,000	45,622	64%
Vehicle Fuel	20,955	22,264	43,219	60,010	16,791	122,520	79,301	35%



Town of Morinville
Statement of Operations
Tax Supported
For the Six Months Ending June 30, 2019

	2nd Quarter	1st Quarter	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Actual	Actual	Budget	Variance (unfavorable)			
Rentals	1,987	0	1,987	5,000	3,013	10,000	8,013	20%
Utilities	178,622	216,647	395,269	432,329	37,060	789,669	394,400	50%
Public Relations	9,042	7,295	16,337	22,382	6,045	44,900	28,563	36%
Council Computer Purchases	1,471	0	1,471	4,000	2,529	4,000	2,529	37%
Grants	5,021	638,969	643,990	676,181	32,191	682,681	38,691	94%
Bad Debt Expense	369	-5,027	-4,658	5,000	9,658	10,000	14,658	(47%)
Finance Charges	3,954	2,927	6,881	6,775	-106	13,800	6,919	50%
Census Expenses								
Total Operating Expense	\$ 4,170,815	\$ 3,915,447	\$ 8,086,262	\$ 8,443,959	\$ 357,697	\$ 15,680,302	7,594,040	52%
Excess (Deficiency) before Other Revenue and Expense	9,816,734	-3,343,027	6,473,707	6,383,125	90,582	-617,247	-7,090,954	
OTHER (REVENUE) EXPENSE								
Interest on Debt	22,854	65,301	88,155	195,977	107,822	415,494	327,339	21%
Other Revenue	-38,103	0	-38,103	0	38,103	0		
Contributed Assets	-286,634	0	-286,634	0	286,634	0		
Depreciation	0	0	0	0	0	5,187,947	0	
(Gain)/Loss on Capital Asset Disposal	0	0	0	0	0	0	0	0%
	-301,883	65,301	-236,582	195,977	432,559	5,187,947	5,424,529	
NET EXCESS (DEFICIENCY)	\$ 10,118,617	\$ (3,408,328)	\$ 6,710,289	\$ 6,187,148	\$ 523,141	\$ (5,805,194)	\$ (1,666,425)	



Town of Morinville
Statement of Operations
Utility Supported
For the Six Months Ending June 30, 2019

	2nd Quarter	1st Quarter	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Actual	Actual	Budget	Variance (unfavorable)			
REVENUE:								
	Complete							
Water Fees	\$755,329	\$693,575	\$1,448,904	\$1,489,941	(\$41,037)	\$2,979,882	\$1,530,978	49%
Sanitary Fees	\$503,626	471,009	974,635	1,002,572	-27,937	2,005,144	\$1,030,509	49%
Storm Fees	\$55,378	55,126	110,504	112,241	-1,737	224,482	\$113,978	49%
Solid Waste Fees	\$224,840	214,032	438,872	428,617	10,255	857,234	\$418,362	51%
Sales to other Governments	\$130,053	98,799	228,852	248,313	-19,461	496,625	\$267,773	46%
Penalties and Fines	\$6,846	5,785	12,631	11,000	1,631	22,000	\$9,369	57%
Total Revenue	\$ 1,676,072	\$ 1,538,326	\$ 3,214,398	\$ 3,292,684	\$ (78,286)	\$ 6,585,367	\$ 3,370,969	49%
EXPENSE:								
Salary/Wages/Benefits	313,420	259,694	573,114	562,485	-10,629	1,075,789	\$502,675	53%
Staff Training	3,600	156	3,756	3,050	-706	3,050	(\$706)	123%
Mileage/subsistence	2,150	0	2,150	1,050	-1,100	1,050	(\$1,100)	205%
Contracted Services	219,115	124,824	343,939	454,565	110,626	908,495	\$564,556	38%
Engineering Fees	11,180	1,300	12,480	15,836	3,356	38,000	\$25,520	33%
Professional Services	0	0	0	2,273	2,273	5,000	\$5,000	0%
Legal Fees	0	0	0	909	909	2,000	\$2,000	0%
General Goods and Supplies	724	465	1,189	8,000	6,811	11,000	\$9,811	11%
Office Supplies/Postage	13,151	6,965	20,116	22,909	2,793	48,000	\$27,884	42%
Insurance/Licenses	0	31,829	31,829	32,130	301	32,130	\$301	99%
Small Tools & Equipment, Uniforms, Office Furniture	6,338	4,798	11,136	4,545	-6,591	10,000	(\$1,136)	111%
Regional Sewage Charges	248,239	218,878	467,117	468,888	1,771	937,776	\$470,659	50%
Water Purchase	315,487	278,159	593,646	627,262	33,616	1,254,524	\$660,878	47%
Building & Grounds R&M	5,494	656	6,150	7,293	1,143	15,040	\$8,890	41%
Equipment R&M	21,852	14,431	36,283	24,145	-12,138	53,000	\$16,717	68%
Engineered structures R&M	5,268	0	5,268	36,073	30,805	80,000	\$74,732	7%
Vehicle Fuel	9,952	5,065	15,017	17,018	2,001	36,000	\$20,983	42%
Rentals	0	0	0	273	273	600	\$600	0%
Utilities	31,012	39,040	70,052	69,978	-74	139,883	\$69,831	50%
Bad Debt Expense	708	1,285	1,993	4,545	2,552	10,000	\$8,007	20%
Total Operating Expense	\$ 1,207,690	\$ 987,545	\$ 2,195,235	\$ 2,363,227	\$ 167,992	\$ 4,661,337	\$ 2,466,102	47%
Excess (Deficiency) before Other Revenue and Expense	468,382	550,781	1,019,163	929,457	89,706	1,924,030	904,867	
OTHER (REVENUE) EXPENSE								



Town of Morinville
 Statement of Operations
 Utility Supported
 For the Six Months Ending June 30, 2019

	2nd Quarter	1st Quarter	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Actual	Actual	Budget	Variance (unfavorable)			
Depreciation	0	0	0	0	0	1,002,479	0	0
NET EXCESS (DEFICIENCY)	\$ 468,382	\$ 550,781	\$ 1,019,163	\$ 929,457	\$ 89,706	\$ 921,551	\$ 904,867	



**Town of Morinville
Council**

For the Six Months Ending June 30, 2019

Account	2nd Quarter	1st Quarter	Year to Date			* Total Budget (TB)	YTD to TB
	Actual	Actual	Actual	Budget	Variance		
					(unfavorable)		
REVENUE:							
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
EXPENSE:							
Salary Staff Group Benefits	9,992	10,918	20,910	22,331	1,421	44,662	46.82%
Salary Staff Payroll Taxes	3,061	2,536	5,597	5,106	-491	10,211	54.81%
Honorarium & Per Diem - Mayor Turner	12,724	11,324	24,048	27,598	3,550	55,197	43.57%
Honorarium & Per Diem - Councillor Balanko	7,162	7,122	14,284	15,324	1,040	30,648	46.61%
Honorarium & Per Diem - Councillor Boutestein	8,062	6,462	14,524	15,324	800	30,648	47.39%
Honorarium & Per Diem - Councillor Dafoe	9,112	6,312	15,424	15,324	-100	30,648	50.33%
Honorarium & Per Diem - Councillor Giffin	8,012	5,762	13,774	15,324	1,550	30,648	44.94%
Honorarium & Per Diem - Councillor Hall	7,762	6,512	14,274	15,324	1,050	30,648	46.57%
Honorarium & Per Diem - Councillor Richardson	5,762	5,562	11,324	15,324	4,000	30,648	36.95%
Total Salaries & Benefit Expense	71,649	62,510	134,159	146,979	12,820	293,958	45.64%
Professional Development - Council	5,059	300	5,359	2,500	-2,859	5,000	107.18%
Professional Development - Councillor Balanko	1,721	180	1,901	2,250	349	3,000	63.37%
Professional Development - Councillor Boutestein	100	1,136	1,236	2,250	1,014	3,000	41.20%
Professional Development - Councillor Dafoe	750	1,121	1,871	2,250	379	3,000	62.37%
Professional Development - Councillor Giffin	940	1,301	2,241	2,250	9	3,000	74.70%
Professional Development - Councillor Hall	100	1,301	1,401	2,250	849	3,000	46.70%
Professional Development - Councillor Richardson	-856	956	100	2,250	2,150	3,000	3.33%
Professional Development - Mayor Turner	-956	1,121	165	2,250	2,085	3,000	5.50%
Mileage & Subsistance - Council	1,100	263	1,363	2,400	1,037	4,800	28.40%
Mileage & Subsistance - Councillor Balanko	1,092	416	1,508	2,933	1,425	5,000	30.16%
Mileage & Subsistance - Councillor Boutestein	1,144	1,607	2,751	2,933	182	5,000	55.02%
Mileage & Subsistance - Councillor Dafoe	1,397	1,587	2,984	2,933	-51	5,000	59.68%
Mileage & Subsistance - Councillor Giffin	1,630	1,279	2,909	2,933	24	5,000	58.18%
Mileage & Subsistance - Councillor Hall	1,226	1,580	2,806	2,933	127	5,000	56.12%
Mileage & Subsistance - Councillor Richardson	-264	1,189	925	2,933	2,008	5,000	18.50%
Mileage & Subsistance - Mayor Turner	367	328	695	3,250	2,555	6,500	10.69%
Telecommunications - Mayor Turner	298	201	499	900	401	1,800	27.72%
Telecommunications - Councillor Balanko	0	500	500	500	0	500	100.00%
Telecommunications - Councillor Boutestein	0	500	500	500	0	500	100.00%
Telecommunications - Councillor Dafoe	0	500	500	500	0	500	100.00%



**Town of Morinville
Council**

For the Six Months Ending June 30, 2019

Account	2nd Quarter	1st Quarter	Year to Date			* Total Budget (TB)	YTD to TB
	Actual	Actual	Actual	Budget	Variance		
Telecommunications - Councillor Giffin	0	500	500	500	0	500	100.00%
Telecommunications - Councillor Hall	0	500	500	500	0	500	100.00%
Telecommunications - Councillor Richardson	0	500	500	500	0	500	100.00%
Public Relations -Mayor Turner	382	140	522	600	78	1,200	43.50%
Public Relations -Councillor Balanko	0	51	51	600	549	1,200	4.25%
Public Relations -Councillor Boutestein	24	79	103	600	497	1,200	8.58%
Public Relations -Councillor Dafoe	0	0	0	600	600	1,200	0.00%
Public Relations -Councillor Giffin	221	51	272	600	328	1,200	22.67%
Public Relations -Councillor Hall	150	22	172	600	428	1,200	14.33%
Public Relations -Councillor Richardson	113	0	113	600	487	1,200	9.42%
Public Relations - Council	2,848	286	3,134	7,500	4,366	15,000	20.89%
Council Computer Purchase	1,471	0	1,471	4,000	2,529	4,000	36.78%
Total Operating Expense	91,706	82,005	173,711	208,077	34,366	393,458	44.15%
Excess (Deficiency) before Other Revenue and Expense	-91,706	-82,005	-173,711	-208,077	-34,366	-393,458	44.15%
OTHER REVENUE AND EXPENSE	0	0	0	0	0	0	0.00%
NET EXCESS (DEFICIENCY)	-91,706	-82,005	-173,711	-208,077	34,366	-393,458	44.15%

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

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



Work In Progress Capital Projects Monthly Status Report As at June 30, 2019

							Spending within Approved Budget (On-Track)				
							Spending Exceeds Approved Budget by 1-9% (Proceed with Caution)				
							Spending Exceeds Approved Budget by 10% + (Requires Escalation)				
PROJECT #	PROJECT	PROJECT MANAGER	PROJECT SCOPE	STATUS/EXPECTED COMPLETION DATE	FUNDING SOURCE	BUDGET	PRIOR YEAR(S) SPENDING	2019 SPENDING	TOTAL SPENDING	VARIANCE \$	% OF BUDGET SPENT
Prior Year Work in Progress Projects											
2018-2	Rec Centre - 77 Acre Site Design/Development	Dave	<ul style="list-style-type: none"> Multi year proposed project beginning with public consultation and design 	Complete.	Capital Reserves	50,000	38,150	7,880	46,030	3,970	92%
2018-3	Rec Centre Multiway Trail Development	Claude	<ul style="list-style-type: none"> Development of a multi-way trail system to connect the new Recreation Centre with existing Town trail systems 	Work in progress, Tendered July 2019, expected completion Fall 2019.	Capital Reserves	80,000	68,925	-	68,925	11,075	86%
2018-8	Park/Sports Field Development	Jim	Skyline Playground outstanding	Expected completion in August 2019.	Capital Reserves/grants/partnerships	160,000	117,017	6,205	123,222	36,778	77%
2018-9	2018 Road Rehabilitation and Neighborhood Revitalization	Garry	<ul style="list-style-type: none"> Road Rehabilitation Trail restoration/expansion Sidewalk replacement program 	Substantially completed in October 2018. Outstanding trails to be combined with MLC trail development.	MSI - BMTG Grant	710,000	444,196	-	444,196	265,804	63%
2018-10	Fleet Replacement	Claude	Zamboni outstanding	Complete.	MSI Capital	414,800	242,210	118,643	360,852	53,948	87%
2018-13	Traffic Signal Design (100 Ave)	Jim	<ul style="list-style-type: none"> Due to overall traffic increase due to ongoing development and the new 5-9 school, Grandin Dr. East/100th ave needs to be upgraded from a four way stop to traffic signals 	Traffic impact assessment recently completed indicate traffic volumes at this location do not warrant traffic signals. Request Council cancel this project.	Offsite levies	50,000	-	-	-	50,000	0%
2018-19	CCC Parking Lot Lighting	Claude	Install parking lot lighting at the Morinville Community Cultural Centre	Completed.	Safety Initiative	39,243	-	39,243	39,243	0	0%
2018-14	Traffic Signal Design and Install (Westwinds)	Jim	<ul style="list-style-type: none"> Stretch of 100th street needs to be designed/engineered for Westwinds Phase 1 Commercial/ School development. 	Design initiated through AECOM. Design Expected complete 2019, implementation expected 2020.	Capital Reserves/Offsite Levies	450,000	-	-	-	450,000	0%
2015-9	Recreation Centre - Site Servicing	Jim	Servicing of rec site/ water/sani/ joint intersection/ storm/ wetlands	Work in Progress. Completion expected 3rd quarter 2019.	Capital Grants Partnerships/Sponsorships/ Debenture	4,500,000	3,231,636	633,860	3,865,496	634,504	86%



Work In Progress Capital Projects Monthly Status Report As at June 30, 2019

							Spending within Approved Budget (On-Track)				
							Spending Exceeds Approved Budget by 1-9% (Proceed with Caution)				
							Spending Exceeds Approved Budget by 10% + (Requires Escalation)				
PROJECT #	PROJECT	PROJECT MANAGER	PROJECT SCOPE	STATUS/EXPECTED COMPLETION DATE	FUNDING SOURCE	BUDGET	PRIOR YEAR(S) SPENDING	2019 SPENDING	TOTAL SPENDING	VARIANCE \$	% OF BUDGET SPENT
2017-5	Recreation Centre - Construction	Jim	<ul style="list-style-type: none"> Initial plans call for construction of an arena, indoor field house, walking track and common area 	Facility opened in May 2019. Final invoicing pending. Expected completion end of 3rd quarter.	Capital Grants Partnerships/Sponsorships/ Debenture	24,300,000	18,597,809	3,503,472	22,101,281	2,198,719	91%
2017-19	Street Lights - 100th Street & Cardiff Road	Claude	<ul style="list-style-type: none"> Design and install through Fortis Lights to be installed at Cardiff Road and along 100 St. 	Complete.	Safety Initiative	105,000	-	84,210	84,210	20,790	80%
2017-15	PW Parking Lot Upgrades	Jim	<ul style="list-style-type: none"> Expand PW Parking lot in order to provide additional staff/visitor/handicap parking to prevent visitors and contractors from accessing our site freely and to provide operational safety 	Reviewing PW access management plan for long term operational needs. Going ahead with bringing power to site as phase 1. Work in Progress. Completion for phase 1 expected Nov 2018. Overall site design in 2019. Drainage improvement required prior to paving, purchasing additional gravel to complete for 2019, expect to bring forward a separate project for completion, future budget consideration.	Capital Grants	50,000	16,314	13,000	29,314	20,686	59%
2017-10	Jessica Martel Project	Jim	Service of lot, realign laneway approach, grading, sidewalk and paving.	Laneway has been relocated, lot is serviced, need to review sidewalk extension and necessary road improvements with P&ED. Waiting for building to be completed. Potentially Spring 2020.	Transportation Capital Reserve	47,000	22,619	-	22,619	24,381	48%
Total Tax Supported Projects						30,956,043	22,778,877	4,406,512	27,185,389	3,770,654	88%



2019 Approved Capital Projects Monthly Status Report As at June 30, 2019

Spending within Approved Budget (On-Track)											
Spending Exceeds Approved Budget by 1-9% (Proceed with Caution)											
Spending Exceeds Approved Budget by 10% + (Requires Escalation)											
PROJECT #	PROJECT	ACCOUNT NO.	DEPT	PROJECT MANAGER	PROJECT SCOPE	STATUS/EXPECTED COMPLETION DATE	FUNDING SOURCE	2019 BUDGET	SPENDING	VARIANCE \$	% SPENT OF BUDGET
	Tax Supported Capital Projects										
2019-1	Town Office Window Replacement	01-260-00-526168	PW	Andrew	Replacement of windows on the south side of the building with new triple pane agron gas filled windows.	Expected completion August 2019.	Capital Reserves	22,500	0	22,500	0%
2019-2	Lane Drainage Improvement - East of 100th Street	01-260-00-526169	PW	Claude	Lane drainage improvements for the lots located east of 100 Street north of 99 ave as per AECOM report. This is option 1, unpaved, which proposes to use a swale to convey runoff to Grandin Avenue and 99 Avenue.	AECOM services has been retained to design and tender mid July. 2019 expected completion.	Capital Reserves	123,525	0	123,525	0%
2019-3	Community Event Trailer	01-260-00-526170	CPS	Ryan	A resource is provided for municipal events and programs use that would provide the necessary equipment used at different events within our community. Whether they are municipal events that showcase a whole community or a focused program on a specific neighborhood it provides opportunity to showcase and advertise community events by placing the Morinville logo on the trailer to create a visible celebrated and supported program as outlined within our Cultural Pillar within Morinville 2035 Growing Together Plan.	Trailer purchased in July. Project expected to be complete by 3rd quarter.	Capital Reserves	15,000	3,825	11,175	26%
2019-4	CCC Sound System Upgrade/Replacement	01-260-00-526171	CPS	Ryan	Supplement and augment existing MCCC sound system to provide industry standard equal amplitude coverage for all audience members in the maximum possible variations of seating configurations. Current system provides uniformity for approximately 60% of the audience with the o there 40% vastly different results.	Re-evaluating options as initial equipment can longer be sourced.	Capital Reserves	45,000	0	45,000	0%
2019-5	Fire Department Parking Lot	01-260-00-526172	PW	Jim	The current fire parking lot has badly deteriorated, as well one section was badly damaged due to a waterline break in early spring so replacement is needed. In part of repairing the parking lot there is a need to bring it up to a more current standard that will accommodate public parking, increased staff parking while also reducing inefficient green space that is difficult to maintain.	In progress. Work will be tendered mid-July.	Capital Reserves	200,000	0	200,000	0%
2019-6	Website Development	01-260-00-526173	CEO	Felicity	Morinville's website was last redesigned in 2014. Will include transferring website hosting from our internal server to an external provider, transfer content from an open-sourced content management system to a website solution with ongoing maintenance and troubleshooting capabilities.	Project initiated, expected completion for July 2019. Spending to July 16 totals \$69.2K	Capital Reserves	75,000	45,696	29,304	61%



2019 Approved Capital Projects Monthly Status Report As at June 30, 2019

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

PROJECT #	PROJECT	ACCOUNT NO.	DEPT	PROJECT MANAGER	PROJECT SCOPE	STATUS/EXPECTED COMPLETION DATE	FUNDING SOURCE	2019 BUDGET	SPENDING	VARIANCE \$	% SPENT OF BUDGET
2019-7	Transportation Master Plan	01-260-00-526174	PED	Azad	To undertake a detailed engineering and technical analysis of the preferred outcomes detailed in the 2017 Transportation Master Plan to allow implementation of the transportation planning in the Town.	RFP to be posted in July. Expected completion in 2019.	Capital Reserves	180,000	0	180,000	0%
2019-8	Park/Sports Field Development	01-260-00-526175	CPS	Tyler	Provide potential partnership money for community Parks and open space development that can be used to partner with community groups and other entities for applying for grants.	Potential additional funding source for MLC land development.		100,000	0	100,000	0%
2019-9	Road Rehabilitation and Neighborhood Revitalization	01-260-00-526176	PW	Garry	<ul style="list-style-type: none"> • Road Rehabilitation • Trail restoration/expansion • Sidewalk replacement program 	Planning meeting scheduled in May with Al-Terra Engineering, working to develop and design a 5 year road and sidewalk program in 2019.	MSI - BMTG Grant	200,000	0	200,000	0%
2019-10	Solar Lights Extension	01-260-00-526177	PW	Claude	Additional solar lights to be installed on north trail segment from 100 St heading east to approx. SWLS location.	Complete.	Capital Reserves	133,833	134,000	-167	100%
2019-11	Street Lighting Extension - EBR to MLC	01-260-00-526178	PW	Claude	Install light poles from East Boundary Road to the Morinville Leisure Centre wide enough to light road and adjacent Trail.	Expected completion by Oct 2019. Will need to re-scope project with Council to ensure trails are adequately lit.	up to \$110K Safety Initiative Reserve approved May 14-2019. \$29,850 est. Fortis Alberta Investment credit to offset project costs.	110,000	0	110,000	0%
Total Tax Supported Projects								1,204,858	183,521	1,021,337	15%
Utility Supported Capital Projects											
2019-11	Utilities Upgrades	02-260-00-526079	PW	Len	<ul style="list-style-type: none"> • Water/hydrant valves replacement and/or repairs • Waterline upgrade 98 Ave and 98 Street as per MUSP • Replace utility meter readers (2) 	Project Ongoing. Utility meter readers have been replaced. Completion expected December 2019.	Capital Reserves	130,000	76,609	53,391	59%
Total Utility Supported Projects								130,000	76,609	53,391	59%
TOTAL CURRENT YEAR CAPITAL PROJECTS								1,334,858	260,130	1,074,728	19%

Quarter 2 Highlights – (PED) Planning and Economic Development Division

Development Update

- 61 housing starts in 2nd Quarter
*48 Starts were Homeland Housing Project
- 48 Unit Affordable Housing Project – commences construction
- Morinville Leisure Centre opens
- Boston Pizza commences construction
- Four Winds School near completion
- St. Kateri Tekakwitha Academy - ongoing construction
- Telus Fibre Agreement – to be signed
- Discussions with EPCOR and the Town of Morinville, of the feasibility of an electric car charger downtown.

PED restructuring

The PED division will be reorganized to reflect Morinville’s long term needs and to strengthen Administration’s skillsets and staff cross training. There is and will be no impact on PED’s existing staffing budget. The “Planning Manager” and “Development Officer” positions will be removed and replaced with an “Economic Development Officer”, “Development/Planner”, and “GIS/Administration”.

Coeur de Morinville Area Structure Plan (ASP) Review Update

Two Open Houses were held in late spring for business and residents to give their thought on this ASP. Administration will be reporting to Council in September on the findings and potential amendment options moving forward.

Transportation Master Plan Update, 2019

Council accepted the *Transportation Master Plan Update* as information in the Regular Meeting of Council on July 9, 2019. Transportation Master Plan is now at the Request for Proposal (RFP) stage.

Regional Representation

Edmonton Regional Metropolitan Board (EMRB) - Project meetings such as MRSP (Edmonton Metropolitan Region Servicing Plan), RAMP (Regional Agriculture Master Plan), GP&REF (Growth Plan and Regional Evaluation Framework) regularly.

Edmonton Global – New Branding and Government Advocacy strategy

Planning Statistics

Based on the population forecasts in the Municipal Development Plan (MDP), the desired growth rate for 2019 is documented to be 36 to 92 housing starts (single detached and multi-family starts combined). We feel that a growth rate for 2019 ranging anywhere between 1.0% and 2.7% (consistent with 2017-2018 to reflect current economic situations up to the high population projection for the region) is desirable. This would provide us with 67 housing starts by the end of the year. Our target

range is between 1.6% and 2.2% (57 to 79 units), with a benchmark rate of 1.87% which would provide us with 67 housing starts.

As of the end of June 2019:

- 74 housing starts (single detached and multi-unit combined; compared to a 2nd quarter total of 11 for 2018)
- 24 single-detached housing starts with a construction value of approximately \$5.518 million
- 50 duplex & multi-unit housing starts with a construction value of approximately \$6.280 million
- 31 accessory/renovation permits were issued with a construction value of approximately \$0.546 million
- 11 non-residential construction projects valued at approximately \$10.015 million
- 235 gas/plumbing/electrical permits were issued (compared to 190 in 2018)
- 73 development permits were issued (compared to 77 in 2018)

The statistics for 2019 housing starts (74) have increased compared to the 2018 (11) starts at the end of June 2018.

To maintain healthy growth through 2019, we continue to work with developers on ensuring land development keeps pace in several areas of Morinville and ensuring an investment attractive environment for new development.

Geographic Information Systems (GIS)

- Looking at Maps for sale and potential sponsorship
- Looking at “list of Morinville amenities” maps for residents (including, parks and trails, playgrounds, soccer fields, snow clearing)
- Created Analytic Maps for the Coeur de Morinville Area Structure Plan for public engagement and business engagement

*GIS is now beginning to be utilized and recognized as a tool for analysis and decision making in the Town of Morinville. This recognition is coming from the whole organization as well as outside users.

Economic Development

The Town has launched 2 web-based programs that have an economic development emphasis for Morinville specific: business attraction, expansion and retention.

- **Spacelist**
(a service that pairs Morinville vacant land owners with investors and developers)
- **Local Intel**
(A step by step process guide on getting new businesses started in Morinville from start to finish for: business creation, site location, business analytics, etc.)

Responded to inquiries concerning new development, new business/business relocation/existing business expansion and workforce training.

Business Licenses

A large portion of new business licenses came from a Community Futures event called “Lemonade Day”. Youth were encouraged to sell lemonade and approached the Town of Morinville for a business licence, to experience the real steps of starting a business.

Quarter 2		
Received Business Licences	49	
	Renewals	40
	Non-Residential	9
	Residential	40

In Quarter 1-2, we received 435 Business Licenses. 27 of them were new licences. 9 specific to Lemonade Day

Marketing

- Promoted Morinville to current and potential investors/businesses

Economic Development Officer (EDO)

- Director is covering the Economic Development roles for projects, outreach and economic membership meetings. A Economic Development Officer is expected to be hired by fall 2019

Memberships

Edmonton Global	Edmonton Metropolitan Regional Board (EMRB)	Sturgeon Region Economic Group
Greater Edmonton Economic Development Team	Regional Economic Development	Morinville Chamber of Commerce
Economic Developers Association of Alberta	Alberta Rural Tourism	Concerto
International Economic Development Council	Economic Development Association of Canada	Capital Regional Board Economic Development Group



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



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



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



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



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

Yr.	2019		2018		2019		2018		2019		2018		2019		2018					
	No.	\$ Value	No.	\$ Value	No.	\$ Value	No.	\$ Value	No.	\$ Value	No.	\$ Value	No.	\$ Value	No.	\$ Value				
Jan	2	375,000	2	490,000	2	500,000	0	0	0	0	9	142,000	2	10,000	1	2,500,000	1	2,000		
Feb	5	1,180,000	1	300,000	0	0	0	0	0	0	3	87,000	3	36,000	4	7,137,000	0	0		
Mar	4	600,000	1	350,000	0	0	0	0	0	0	2	20,000	9	129,000	1	5,000	2	319,000		
Apr	3	650,000	1	235,000	0	0	0	0	0	0	5	137,000	4	61,000	4	303,000	1	13,578,000		
May	8	1,966,000	2	450,000	0	0	0	0	48	5,780,000	6	132,000	18	245,000	0	0	3	751,000		
Jun	2	747,000	4	975,000	0	0	0	0	0	0	6	39,000	4	9,000	1	70,000	4	3,101,000		
Jul			6	1,422,000			0	0					8	102,000			2	804,000		
Aug			0	0			0	0					5	113,000			3	2,515,000		
Sep			6	1,680,000			0	0					4	42,000			2	86,000		
Oct			1	235,000			0	0					9	342,000			6	183,000		
Nov			6	1,500,000			0	0		3	546,000		4	85,000			3	663,000		
Dec			1	125,000			2	500,000		0	0		2	27,000			2	256,000		
Total	24	5,518,000	31	7,762,000	2	500,000	2	500,000	48	5,780,000	3	546,000	31	557,000	72	1,201,000	11	10,015,000	29	22,258,000



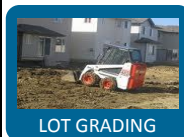
DEVELOPMENT



BUILDING



GAS/PLUMBING...



LOT GRADING



SECONDARY SUITES



PAST HOUSING



ANNUAL SUMMARY

Number of Permits Issued

Yr.	2019		2018		2019		2018	
	No.	No.	No.	No.	No.	No.	No.	
Jan	11	12	16	5	41	17		
Feb	9	8	8	4	22	18		
Mar	20	5	7	12	50	27		
Apr	9	9	9	5	40	37		
May	15	24	12	22	31	37		
Jun	9	19	12	12	51	54		
Jul		12		16		28		
Aug		20		8		37		
Sep		14		12		39		
Oct		8		16		40		
Nov		12		16		24		
Dec		3		7		25		
Total	73	146	64	135	235	383		

Certificates Issued

Yr.	2019		2018	
	No.	No.	No.	No.
Jan	0	1	0	0
Feb	0	0	0	0
Mar	0	0	0	0
Apr	2	0	0	0
May	0	0	0	0
Jun	5	0	0	0
Jul		16		16
Aug		5		5
Sep		1		1
Oct		0		0
Nov		0		0
Dec		0		0
Total	7	23		

Suites Approved Annual Summary

Yr.	2019		2018	
	No.	No.	Year	No.
Jan	2			
Feb	0	0		
Mar	0	0		
Apr	0	0		
May	0	0		
Jun	0	0	2012	3
Jul		0	2013	0
Aug		1	2014	1
Sep		0	2015	7
Oct		0	2016	6
Nov		0	2017	0
Dec		0	2018	1
Total	2	1	2019	2

Starts No. of Permits/Const. Value

Yr.	2019		2018		\$ Value
	Year	No.	Year	No.	
2007	2007	317	2007	386	67,235,187
2008	2008	68	2008	173	21,929,010
2009	2009	68	2009	192	17,839,000
2010	2010	162	2010	294	49,727,000
2011	2011	104	2011	263	28,498,000
2012	2012	91	2012	246	24,992,000
2013	2013	106	2013	258	23,515,000
2014	2014	125	2014	269	34,194,000
2015	2015	69	2015	197	28,630,500
2016	2016	35	2016	157	14,967,000
2017	2017	65	2017	165	17,045,800
2018	2018	36	2018	137	32,267,000
2019	2019	74	2019	116	\$22,370,000

PUBLIC WORKS DIVISION

Quarter Highlights

- Centralta/MBNA meeting
- Morinville/Curling Club discussions
- Website re-design project work
- Transportation Master Plan project participation
- Emergency Response Table Top Exercise
- 2019 Spring Staff Conference & Appreciation
- Morinville/AT - MLC speed limit change
- Festival Days support
- Morinville/ACRWC Source Control program
- Capital Projects coordination

Training

- Mental Health First Aid
- Harassment and Violence in the workplace
- Loader safety
- Chainsaw safety
- Fall protection
- Ground disturbance
- Confined space entry
- Pump school
- Hydrant maintenance

Operations:

- Seasonal equipment change over
- Review of various SOPs
- On-going building maintenance
- Various Work Orders
- SOP & Hazard Assessment updates
- Infrastructure repairs
- Seasonal staff hiring
- Infrastructure repairs
- Formal workplace inspections
- OH&S program improvement
- Morinville/AT - MLC speed limit change
- Journeyman mechanic search
- Playgrounds assessment