

Town of Morinville Quarterly Report

As at March 31, 2019



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COMMUNITY SERVICES – 2019 1st Quarter Highlights

EVENTS & CULTURE REPORT

EVENTS:

Snowman Festival – Feb 17-18

Attendance: Approximately 650+ over all events on both days

Budget: Under budget by \$3500

Highlights – Excellent attendance at the Morinville News sponsored free movie. Events were moved from Heritage Lake to the Ray McDonald Sports Center due to cold temperatures. Participation in the 3 on 3 hockey tournament increased almost immediately due to this change.

Celebrating French Heritage – March 1

Attendance: Approximately 330

Budget: under \$1200

We are the Roots Film screening (partnership with Morinville Library) – Feb 25

Attendance: 60

LIVE at the CCC

Al Simmons

Attendance: 105

Budget:

Revenue	Expenses	Variance	% cost recovery
\$755.00	\$4,032.40	\$3,277.40	18.7%

Nashville Hurricane

Attendance: 109

Budget:

Revenue	Expenses	Variance	% cost recovery
\$7,370.48	\$8,450.23	\$1,079.75	87.2%

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Attendance: 161

Budget:

Revenue	Expenses	Variance	% cost recovery
\$11,121.00	\$10,334.95	\$786.05	107.6%

UPCOMING EVENTS

- National Indigenous People’s Day – June 21st
- Morinville Festival Days – June 22-23rd

SPORT & RECREATION

EVENTS:

Family day Classic 3 on 3 tournament

Due to extreme weather, the Family Day Classic 3 on 3 Pond Hockey Tournament was moved indoors to the Ray McDonald Sports Center. The tournament had 12 teams show up accounting for 42 participants plus family members to the event.

Fare Well to the RMD Event

With the doors to the iconic Ray McDonald Sports Center closing this year it was fitting to host a Farewell event to recognize the facilities namesake with great information from Ray McDonald’s daughter Paulet Houle along with recognizing Ken Dentzien (Referee in Chief for over 30 years) and our very own Roland (Rolly) Hebert who has worked in the facility for over 40 years. The Farewell event offered residents the opportunity for a final skate, shinny game along with hosting a local young stars hockey game to celebrate the recreational and cultural opportunities the Ray McDonald Sports Center has brought to our community and the significance of having these facilities.

PROGRAMS:

Initiated Youth Rec Volleyball program

Initiated a youth recreational Volleyball program as there is no option for volleyball outside of the school programs presently. We have had great start with 20 participants registered and a lot of interest going forward. We will look to build on this program and create more opportunity for participation.

General Programming

The first quarter saw an increase in registration numbers overall, with drop in opportunities used consistently.

COMMUNITY COLLABORATION:

Healthy community Symposium March 7

Attended the Healthy communities Symposium working with Indigenous peoples, identifying barriers and struggles some Indigenous people face; politically, racial and financial.

I was able to connect with 2 active participants from Alexander First Nation and I will look to connect on upcoming opportunities for partnership.

Curling Club CFEP Project Grant Compete

Curling Club renovation project was completed with final reporting sent in on time to close the CFEP grant. This was a \$320,000 project including the roof repair, addition of a lift, new flooring and renovations to the lounge.

Sport groups

Worked with sport groups on planning the move out of the Ray McDonald Sports Centre, ensuring there are no outstanding agreements tied to the facility and items are accounted for, integrating the outdoor sports field agreement and allocation with Sturgeon County and worked through scheduling of ice through the provincials and playoffs for hockey shutting the ice down on March 17.

FAMILY AND COMMUNITY SUPPORT SERVICES (FCSS)

PROGRAMS

Early Childhood Programs

2 Early childhood programmers ran 3 weekly camps during this quarter for a total participation of 32 preschoolers (25 resident and 7 non-resident).

Provincial Outcome Measure for this age group: 91% (29/32) parents report children feel they have a caring and trusting adult in the program. Indicator: young person experiences caring staff.

Program Revenue: \$3,588.00

Youth Programs

Youth Centre:

Grade 6 + program in this quarter was open Tues and Thurs from 2:30 -5:30 pm and Wednesday 2:30-8 pm. Lunch hour drop-in program reported an average of 21 youth/day utilizing the facility from the high school. After-school program reported an average of 26 youth/day utilizing the facility from the hours of 2:30-5:30 pm Tues – Thurs with an average of 2 youth staying for the Wed extended hours. These unique youth after-school visit within this quarter 237 times.

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 26 registered participants.

Provincial Outcome Measure for both age groups: 86.5% (45/52) 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 were babysitting, home alone, girls program and a zoo sleepover trip. 102 youth (86 resident and 16 nonresident) in total participated in the 4 programs. Provincial Outcome Measure for these programs: 86% (88/102) 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 and a young person feels he/she has control over “things that happen to me”.

Program Revenue: \$4090.00

Adult Programs

Women’s Conference – Beauty Within hosted to 92 participants and utilized 11 volunteers.

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

Hot Lunch Program – in 1st quarter, program provided 104 hot lunches to 26 low income/homeless residents. Cost: \$1040 funding provided under the Pembina Pipeline Grant. This completes the funding of this grant.

Get Them to the Table – Servus Credit Union sponsored event held an Apple Baking Class with 12 participants (all residents) and was a partnership also with Morinville Community Gardens.

Information & Referrals

- 21 food bank
- 14 housing support
- 7 homeless resource referrals
- 5 critical intervention
- 9 program assistance
- 4 employment referrals.

Provincial Outcome Measure for these programs: Of the programs measured 79% reported they experienced an increase personal well-being by participating in the program. Indicators: resilience, self-esteem, capacity to meet needs.

Program Revenue: \$3075.00

Family Programs

No family programs were held in this quarter.

55+ Programs

3 excursion programs ran within this quarter with 49 (43 resident and 6 nonresident) participants. Trips included Ice Castles, Royal Alberta Museum and Paul Kane Theatre Production.

- Nordic Walking Program has 6 registrants.
- Snow Removal Program – 13 residents 61% participant covered fees.
- Lunch & Learn Workshops – programs were in partnership with Primary Care Network and the 2 workshops from depression and anxiety had 20 participants (18 residents and 2 nonresident).

Provincial Outcome Measure for these programs: 92% individuals report they are connected with others because of their program participation. Indicators: quality of social relationships, engagement, and social supports.

Program Revenue: \$5,265.00

COMMUNITY PROGRAMS

WeCan Food Basket Program is averaging 31 families/month. Full cost recovery program.

Shopping Trips had 1 for each month with 41 (40 residents and 1 nonresident) participants with the increased bus rate of \$8/person.

Low Income – Income Tax Program 10 residents. Full cost recovery program as the accountant charged a reduced rate.

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: \$328.00

Morinville Fire Department Statistics 1st 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			
Medical Assist	7			
Auto/MVC (motor vehicle collisions)	2			
Outside Fires (brush/grass/forest/dumpsters, etc.)	0			
Dangerous Goods (Flammable/hazardous/explosions/gas/etc.)	1			
Fire (structure/vehicle)	0			
Rescue / Citizen Assist	1			
Quarter Total	31			

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			
Medical Assist	11			
Auto/MVC (motor vehicle collisions)	10			
Outside Fires (brush/grass/forest etc.)	0			
Dangerous Goods (Flammable/hazardous/explosions/gas/etc.)	0			
Fire (structure/vehicle)	3			
Rescue	0			
Quarter Total	26			

Enforcement Services



Summary

- Public Works department requested assistance with snow removal. Vehicles parked on the road require officers to contact each registered owner and request to move. When the vehicle remains unmoved- municipal tags are written up and issued.
- Manager of Enforcement Services and one Peace Officer attended the Alberta Association of Community Peace Officers conference in February at Jasper.
- Student Resource Officer put together a Joint Force Operation held in January. Total of 10 tickets and 12 warnings issued.
- Substantial effort was spent following up with snow removal infractions. Officers were spending their shifts on the road attempting to get ahead of sidewalks by being proactive along with reactive complaint files. Approximately 125 incidents were recorded quarter one for sidewalks.

Enforcement Highlights

In Quarter 1 there were 283 tickets issued for approximately **\$42,583** in gross fine revenue.

Next Quarter Planning

- Bike Rodeo scheduled for May 16 at the Cultural Centre
- One Peace Office is to attend the Alberta Municipal Enforcement Association Conference held in Red Deer April 29 – May 3
- Point Pause Proceed is being taught by an officer to all the grade three students.

Council Requested Information

Council had requested a breakdown of Bylaw files by Bylaw. Of the 513 Bylaw files this quarter they can be separated into 448 Traffic Bylaw, 19 Community Standards Bylaw, and 40 Responsible Pet Ownership Bylaw. There were 6 files from other Bylaws such as Noise, Fire, Business license etc.

Enforcement Services Comparative Reporting

Type of Enforcement Files						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 1st Qtr	Total to date
Assist	16				21	16
Bylaw	513				286	513
Provincial	39				58	39
Criminal Code	2				3	2
Permits	8				1	8
Court	5				7	5
Warrants					0	0
Misc.	3				2	3
Internal	1				5	1
Total	587				383	587
File Disposition						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 1st Qtr	Total to date
Court	9				6	9
Forwarded to Other Agency/Dept.	10				4	10
Informational Only	21				21	21
Subject Charged	276				170	276
Subject Counseled/Warned	230				166	230
Under Investigation	12				1	12
Unfounded	20				5	20
Unsolved/Gone on Arrival	9				10	9
Subject Arrested	0				0	0
Total	587				383	587
Method of Reporting						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 1st Qtr	Total to date
In person	18				9	18
Officer Observed	56				50	56
Online/Email	28				22	28
Phone	46				53	46
Total	148				133	148

Files By Location						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 1st Qtr	Total to date
Industrial District	6				3	6
Northwest	100				81	100
Northeast	160				48	160
Southwest	88				50	88
Southeast	171				130	171
South Glens	43				17	43
Town wide	17				39	17
Other	2				10	2
Office	0				5	0
Total	587				383	587

Tickets By Legislation						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 1st Qtr	Total to date
Traffic Safety Act	125				126	125
Rules of the Road	50				40	50
Operator License and Vehicle Control	1				3	1
Vehicle Equipment	5				10	5
Commercial Vehicle	0				0	0
Gaming Liquor and Cannabis	0				0	0
Bylaw	102				119	102
Total	283				298	283

Tickets vs Warnings						
	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter	2018 1st Qtr	Total to date
Tickets	283				298	283
Warnings	93				151	93
Total	376				449	376

Morinville Charts
January-March 2019
Quarter 1

ATE Violations per Hour – January 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	10	8.00	1.3	30	41.6	\$ 110.40
3363	101 Avenue WB at or near Morinville Public School	3	6.00	0.5	30	42.0	\$ 112.00
3366	Grandin Dr NB at or near George H Primeau JH Sch	22	8.00	2.8	30	44.5	\$ 130.00
3367	Grandin Dr SB at or near George H Primeau JH Sch	13	8.00	1.6	30	41.2	\$ 109.00
		48	30.00	1.6			

Speed Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3301	Cardiff Road EB at or near 94 Street	5	12.75	0.4	50	65.0	\$ 125.40
3302	Cardiff Road WB at or near 94 Street	13	14.50	0.9	50	72.6	\$ 190.38
3305	100 Street NB at or near 90 Avenue	0	1.25	0.0	60	0.0	\$ -
3306	100 Street SB at or near 90 Avenue	1	6.25	0.2	60	75.0	\$ 120.00
3319	100 Avenue EB between 100 Street & Grandin Drive	0	2.50	0.0	50	0.0	\$ -
3320	100 Avenue WB between 100 Street & Grandin Driv	0	1.25	0.0	50	0.0	\$ -
3321	100 Avenue EB between Grandin Dr & E Boundary	6	15.00	0.4	50	67.0	\$ 146.67
3353	100 Avenue WB at or near 105 Street	1	10.00	0.1	50	65.0	\$ 120.00
3370	100 Street SB at or near 87 Avenue	6	15.00	0.4	60	77.5	\$ 148.50
		32	78.50	0.4			

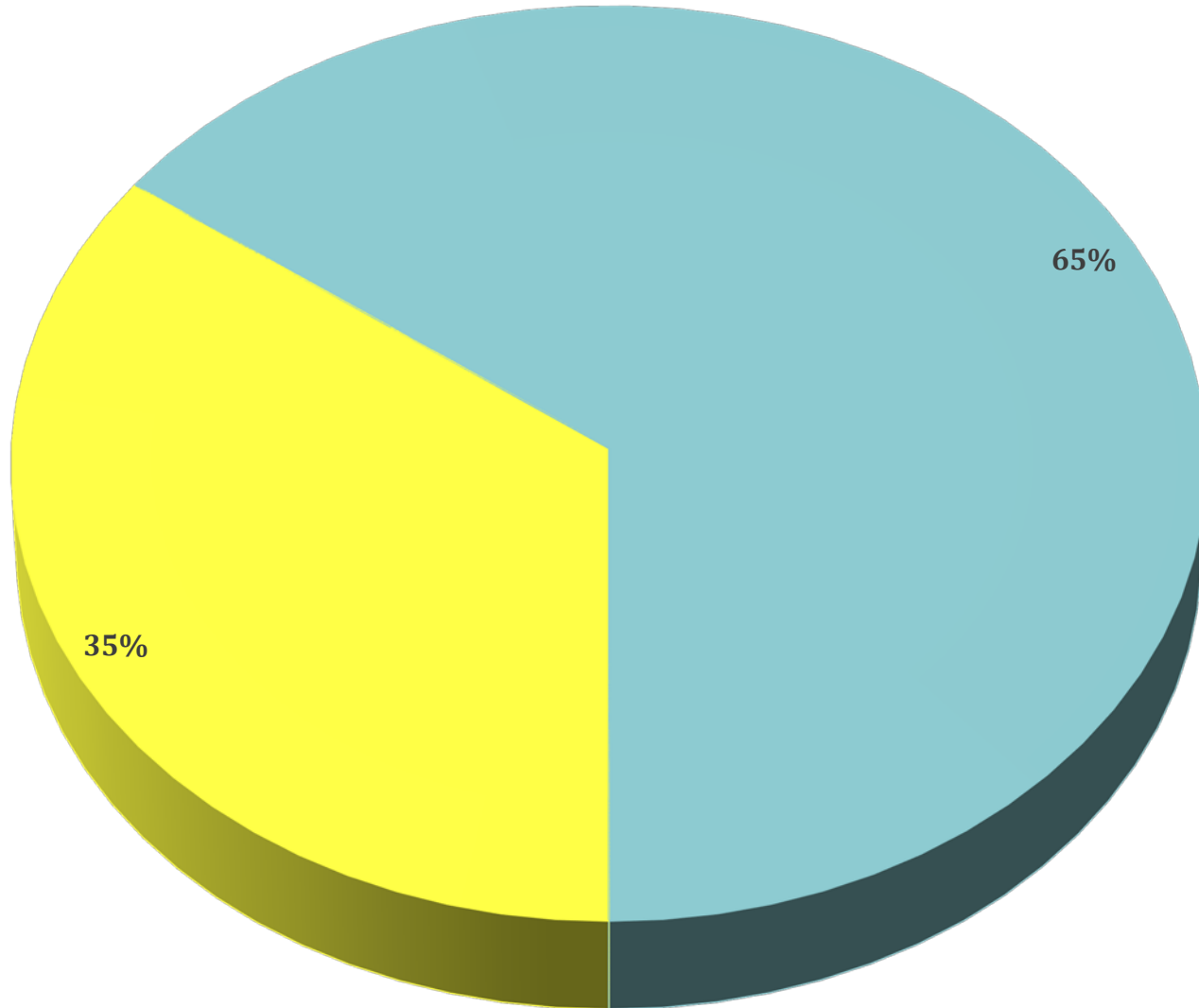
Total Hours Operated

28% in School / Playground Zones
 72% in Speed Zones
 0% in Stop Sign / Red Light Zones

Total Violations

Speed	Stop	Hours	# per Hour
80	0	108.50	0.7

ATE Violations per Hour – January 2019



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■ Morinville Residents ■ Non-Residents

ATE Violations per Hour – February 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	8	5.93	1.3	30	40.9	\$ 107.88
3363	101 Avenue WB at or near Morinville Public School	7	7.77	0.9	30	40.9	\$ 111.00
3366	Grandin Dr NB at or near George H Primeau JH Sch	2	7.42	0.3	30	41.0	\$ 108.00
3367	Grandin Dr SB at or near George H Primeau JH Sch	2	5.45	0.4	30	40.0	\$ 105.50
		19	26.57	0.7			

Speed Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3301	Cardiff Road EB at or near 94 Street	3	11.45	0.3	50	63.3	\$ 116.00
3302	Cardiff Road WB at or near 94 Street	3	8.67	0.3	50	65.7	\$ 135.67
3306	100 Street SB at or near 90 Avenue	0	1.25	0.0	60	0.0	\$ -
3319	100 Avenue EB between 100 Street & Grandin Drive	0	2.52	0.0	50	0.0	\$ -
3320	100 Avenue WB between 100 Street & Grandin Driv	0	2.28	0.0	50	0.0	\$ -
3321	100 Avenue EB between Grandin Dr & E Boundary	6	14.80	0.4	50	65.7	\$ 136.00
3353	100 Avenue WB at or near 105 Street	10	11.23	0.9	50	64.0	\$ 119.40
3369	100 Street NB at or near 87 Avenue	0	1.03	0.0	60	0.0	\$ -
3370	100 Street SB at or near 87 Avenue	0	5.57	0.0	60	0.0	\$ -
		22	58.80	0.4			

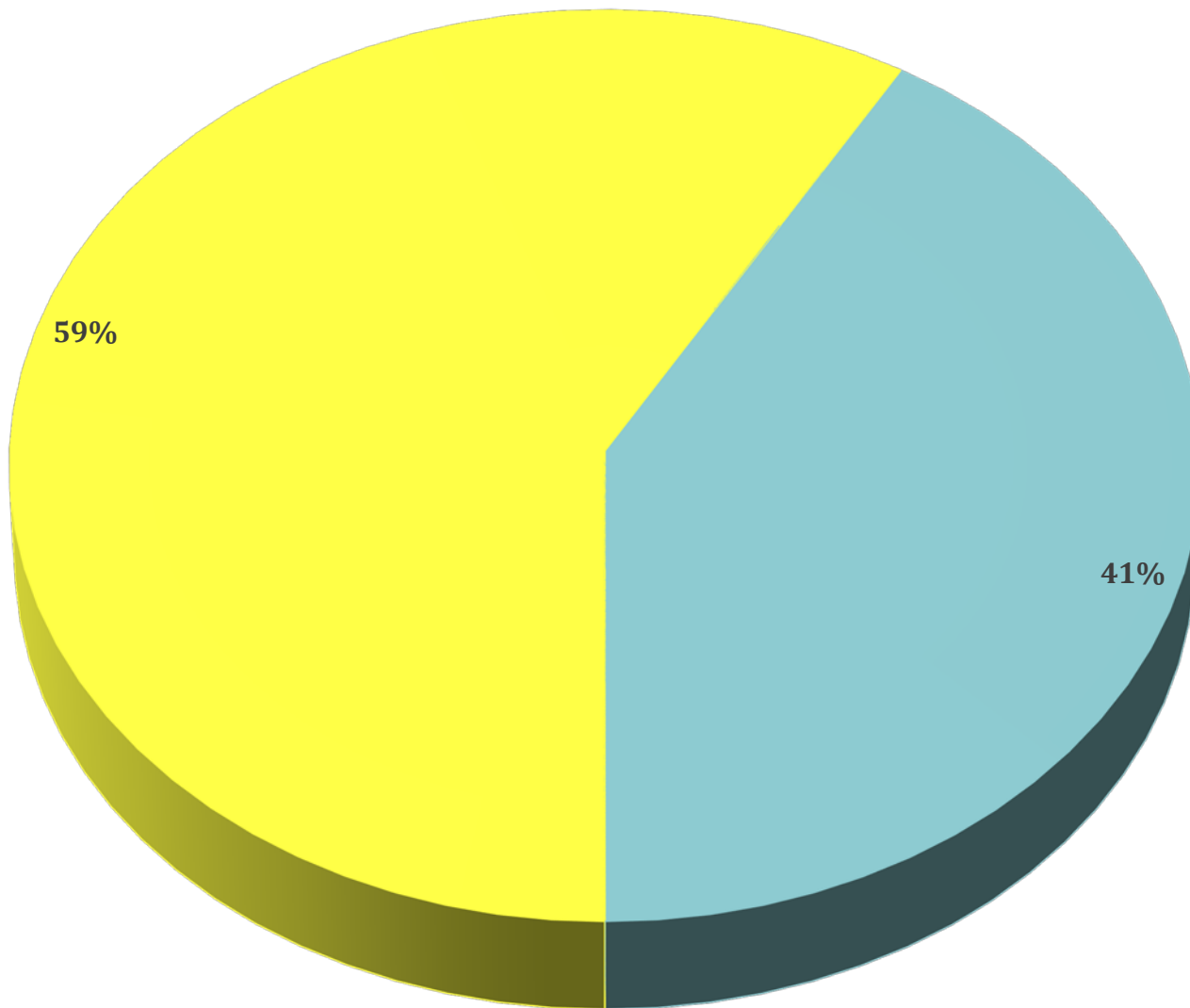
Total Hours Operated

31% in School / Playground Zones
 69% in Speed Zones
 0% in Stop Sign / Red Light Zones

Total Violations

Speed	Stop	Hours	# per Hour
41	0	85.37	0.5

Resident vs. Non-Resident – February 2019



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■ Morinville Residents ■ Non-Residents

ATE Violations per Hour – March 2019

School / Playground Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3362	101 Avenue EB at or near Morinville Public School	3	7.97	0.4	30	40.3	\$ 106.00
3363	101 Avenue WB at or near Morinville Public School	12	7.37	1.6	30	40.3	\$ 107.83
3364	Morinville Dr NB at or near Notre Dame Elem Schoo	1	1.92	0.5	30	40.0	\$ 105.00
3365	Morinville Dr SB at or near Notre Dame Elem Schoo	1	3.50	0.3	30	40.0	\$ 105.00
3366	Grandin Dr NB at or near George H Primeau JH Sch	4	1.95	2.1	30	43.8	\$ 127.75
3367	Grandin Dr SB at or near George H Primeau JH Sch	1	1.95	0.5	30	53.0	\$ 189.00
		22	24.65	0.9			

Speed Zones

Zone	Location	Violations	Hours	# per Hour	Speed Limit	Avg Speed	Avg Penalty
3301	Cardiff Road EB at or near 94 Street	12	11.17	1.1	50	65.6	\$ 132.42
3302	Cardiff Road WB at or near 94 Street	23	13.70	1.7	50	68.7	\$ 156.74
3306	100 Street SB at or near 90 Avenue	0	1.13	0.0	60	0.0	\$ -
3319	100 Avenue EB between 100 Street & Grandin Drive	0	3.13	0.0	50	0.0	\$ -
3321	100 Avenue EB between Grandin Dr & E Boundary	29	13.98	2.1	50	65.7	\$ 133.93
3352	100 Avenue EB at or near 105 Street	0	1.10	0.0	50	0.0	\$ -
3353	100 Avenue WB at or near 105 Street	20	13.62	1.5	50	64.4	\$ 122.70
3370	100 Street SB at or near 87 Avenue	55	13.73	4.0	60	75.7	\$ 133.93
		139	71.57	1.9			

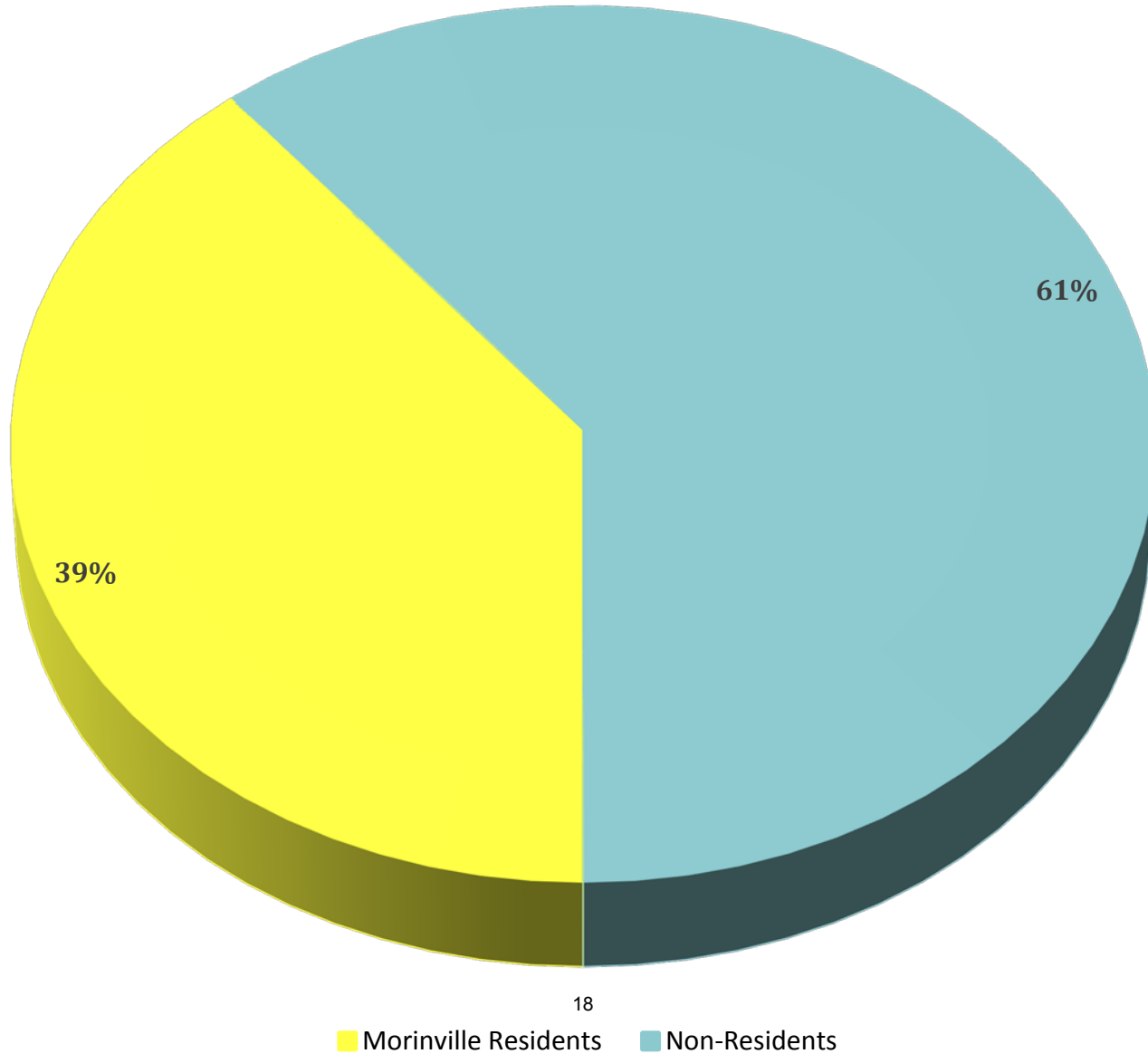
Total Hours Operated

26% in School / Playground Zones
 74% in Speed Zones
 0% in Stop Sign / Red Light Zones

Total Violations

Speed	Stop	Hours	# per Hour
161	0	96.22	1.7

Resident vs. Non-Resident - March 2019



Financial Reporting to March 31, 2018

Statement of Operations

- Consolidated results including Other Revenue & Expenses, indicate a Net deficiency of approximately \$2.8M. Of this Excess:
 - Approximately \$3.4M deficiency is associated with Tax supported operations,
 - Approximately \$550K excess is attributable to Utility supported operations,
- Overall, the 1st Quarter financial results indicate a better than budgeted position of approx. \$673K primarily due to lower operating expenses offset by slightly lower revenues to date (timing on sponsorship revenues). Many of the first quarter variances are timing related budget variances and are expected to minimize throughout the balance of the year.
- Revenues for the year total approximately \$2.1M or 10% of the annual budget and are slightly lower than budget by \$539K. Net Tax Revenue for the 1st Quarter reflects quarterly tax requisition payments which will be offset by tax revenues and annual tax revenues that are recognized within the second quarter of the year. More than half of the quarterly variance to budget is in relation to timing specifically with respect to MLC sponsorship revenues which were budget within the 1st Quarter and received within the 2nd Quarter.
- Operating expenses for the year total approximately \$4.9M or 24% of the annual budget and are under budget by approximately \$1.1M. The favorable variance is primarily driven by lower Contract Services, General Goods & Supplies and Salary/Wages/Benefits savings due to timing of actual costs versus anticipated in the budget.

Council Expenditures

- Expenditures for the 1st Quarter total \$82K, which represents 21% of the annual budget totaling \$393K. The favorable variance to date totals \$29K and is primarily associated with lower Public Relations as well as lower Salaries & Benefits (Honorarium & Per Diem expenditures), 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 \$91,820 and is expected to increase significantly throughout the balance of the year.
- Spending to date on prior year Work in Progress Projects totals \$477,210 in addition to the reversal of the 2018 MLC construction holdback accrual. Target completion for all projects will be December 31, 2019.
- Spending to date on the Recreation Facility site servicing totals \$4.5M and construction totals \$17.6M, for a total of \$22.1M. The overall forecast for the project is tracking on budget.



Town of Morinville
Statement of Operations
Town Combined
For the Three Months Ending March 31, 2019

	1st Quarter - Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Budget	Variance (unfavorable)			
REVENUE:						
Net Taxes	(\$821,312)	(\$840,033)	\$18,721	\$10,050,049	\$10,871,361	(8%)
Government Grants	382,569	311,505	71,064	954,741	572,172	40%
Water Fees	693,575	744,970	-51,395	2,979,882	2,286,307	23%
Sanitary Fees	471,009	501,286	-30,277	2,005,144	1,534,135	23%
Solid Waste Fees	214,032	214,308	-276	857,234	643,202	25%
Development Fees and Permits	130,146	154,875	-24,729	349,500	219,354	37%
Sales to other Governments	143,816	215,616	-71,800	829,876	686,060	17%
Franchise Fees	489,119	431,072	58,047	1,724,288	1,235,169	28%
Investment Income	17,833	25,000	-7,167	100,000	82,167	18%
Penalties and Fines	133,006	158,714	-25,708	509,856	376,850	26%
Rental Revenue / Ticket Sales	95,330	134,555	-39,225	423,020	327,690	23%
Other Revenue/Sponsorships	65,544	226,250	-160,706	244,000	178,456	27%
Sales and User Charges	40,402	30,237	10,165	104,450	64,048	39%
Transit Revenue	550	11,075	-10,525	14,300	13,750	4%
Storm Fees	55,126	56,120	-994	224,482	169,356	25%
Donations	0	274,875	-274,875	277,600	277,600	0%
Total Revenue	\$ 2,110,745	\$ 2,650,425	\$ (539,680)	\$ 21,648,422	\$ 19,537,677	10%
EXPENSE:						
Salary/Wages/Benefits	2,160,986	2,382,920	221,934	9,409,329	7,248,343	23%
Staff Training / Professional Development	32,131	57,665	25,534	214,145	182,014	15%
Mileage/Subsistence	16,198	38,216	22,018	127,850	111,652	13%
Memberships/Association Fees	46,014	83,810	37,796	114,065	68,051	40%
Contracted Services	558,308	810,253	251,945	2,725,059	2,166,751	20%
Engineering Fees	1,300	1,955	655	38,000	36,700	3%
Professional Services	1,182	7,034	5,852	29,500	28,318	4%
Policing Contract	266,955	331,519	64,564	1,326,077	1,059,122	20%
Legal Fees	12,722	22,864	10,142	92,000	79,278	14%
Audit Fees	0	1,800	1,800	26,800	26,800	0%
General Goods and Supplies	35,134	158,052	122,918	442,348	407,214	8%
Office Supplies/Postage	20,669	27,364	6,695	110,500	89,831	19%
Telecommunications	23,796	30,525	6,729	117,600	93,804	20%
Insurance/Licenses	160,531	165,813	5,282	182,048	21,517	88%
Advertising /Promotions	10,905	34,242	23,337	116,100	105,195	9%



Town of Morinville
Statement of Operations
Town Combined
For the Three Months Ending March 31, 2019

	1st Quarter - Year to Date (YTD)			Total Budget	YTD to Total Budget	
	Actual	Budget	Variance (unfavorable)		(Dollars)	(Percent)
Subscriptions/Publications	0	1,500	1,500	1,500	1,500	0%
Small Tools & Equipment, Uniforms, Office Furniture	12,215	19,256	7,041	89,024	76,809	14%
Regional Sewage Charges	218,878	234,444	15,566	937,776	718,898	23%
Water Purchase	278,159	313,631	35,472	1,254,524	976,365	22%
Building & Grounds R&M	25,625	100,719	75,094	497,340	471,715	5%
Equipment R&M	83,105	104,593	21,488	418,000	334,895	20%
Engineered structures R&M	9,712	28,371	18,659	208,000	198,288	5%
Vehicle Fuel	27,329	37,907	10,578	158,520	131,191	17%
Rentals	0	2,609	2,609	10,600	10,600	0%
Utilities	255,687	315,646	59,959	929,552	673,865	28%
Public Relations	7,295	11,123	3,828	44,900	37,605	16%
Grants	638,969	672,931	33,962	682,681	43,712	94%
Bad Debt Expense	-3,902	4,318	8,220	20,000	23,902	(20%)
Finance Charges	2,991	2,950	-41	13,800	10,809	22%
Council Computer Purchase	0	4,000	4,000	4,000	4,000	0%
Total Operating Expense	\$ 4,902,894	\$ 6,008,030	\$ 1,105,136	\$ 20,341,638	\$ 15,438,744	24%
Excess (Deficiency) before Other Revenue and Expense	-2,792,149	-3,357,605	565,456	1,306,784	4,098,933	
OTHER (REVENUE) EXPENSE						
Interest on Debt	65,301	173,122	107,821	415,494	350,193	16%
Depreciation Expense	0	0	0	6,190,426	6,190,426	0%
Offsite Levy Revenue						
(Gain)/Loss on Capital Asset Disposal	0		0	0	0	
	65,301	173,122	107,821	6,605,920	6,540,619	
NET EXCESS (DEFICIENCY)	\$ (2,857,450)	\$ (3,530,727)	\$ 673,277	\$ (5,299,136)	\$ (2,441,686)	



Town of Morinville
Statement of Operations
Tax Supported
For the Three Months Ending March 31, 2019

	1st Quarter - Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Budget	Variance (unfavorable)			
REVENUE:						
Net Taxes	(\$821,312)	(\$840,033)	\$18,721	\$10,050,049	\$10,871,361	(8%)
Government Grants	382,569	311,505	71,064	954,741	572,172	40%
Development Fees and Permits	130,146	154,875	-24,729	349,500	219,354	37%
Sales to other Governments	45,017	91,460	-46,443	333,251	288,234	14%
Franchise Fees	489,119	431,072	58,047	1,724,288	1,235,169	28%
Investment Income	17,833	25,000	-7,167	100,000	82,167	18%
Penalties and Fines	127,305	153,214	-25,909	487,856	360,551	26%
Rental Revenue / Ticket Sales	95,330	134,555	-39,225	423,020	327,690	23%
Other Revenue / Sponsorships	65,461	226,250	-160,789	244,000	178,539	27%
Sales and User Charges	40,402	30,237	10,165	104,450	64,048	39%
Transit Revenue	550	11,075	-10,525	14,300	13,750	4%
Donations	0	274,875	-274,875	277,600	277,600	0%
Total Revenue	\$ 572,420	\$ 1,004,085	\$ (431,665)	\$ 15,063,055	\$ 14,490,635	4%
EXPENSE:						
Salary/Wages/Benefits	1,901,293	2,092,545	191,252	8,333,540	6,432,247	23%
Staff Training / Professional Development	31,975	54,615	22,640	211,096	179,121	15%
Mileage/Subsistence	16,198	37,166	20,968	126,800	110,602	13%
Memberships/Association Fees	46,014	83,810	37,796	114,065	68,051	40%
Contracted Services	433,484	587,652	154,168	1,816,564	1,383,080	24%
Professional Services	1,182	6,125	4,943	24,500	23,318	5%
Policing Contract	266,955	331,519	64,564	1,326,077	1,059,122	20%
Legal Fees	12,722	22,500	9,778	90,000	77,278	14%
Audit Fees		1,800	1,800	26,800	26,800	0%
General Goods and Supplies	34,669	150,052	115,383	431,348	396,679	8%
Office Supplies/Postage	13,705	17,000	3,295	62,500	48,795	22%
Telecommunications	23,796	30,525	6,729	117,600	93,804	20%
Insurance/Licenses	128,702	146,828	18,126	149,918	21,216	86%
Advertising /Promotions	10,905	34,242	23,337	116,100	105,195	9%
Subscriptions/Publications	0	1,500	1,500	1,500	1,500	0%
Purchases under \$5K	7,417	17,438	10,021	79,024	71,607	9%



Town of Morinville
Statement of Operations
Tax Supported
For the Three Months Ending March 31, 2019

	1st Quarter - Year to Date (YTD)			Total Budget	YTD to Total Budget	YTD to Total Budget
	Actual	Budget	Variance (unfavorable)		(Dollars)	(Percent)
Building & Grounds R&M	24,969	97,300	72,331	482,300	457,331	5%
Equipment R&M	68,674	94,875	26,201	365,000	296,326	19%
Engineered structures R&M	9,712	15,462	5,750	128,000	118,288	8%
Vehicle Fuel	22,264	30,380	8,116	122,520	100,256	18%
Rentals	0	2,500	2,500	10,000	10,000	0%
Utilities	216,647	279,060	62,413	789,669	573,022	27%
Public Relations	7,295	11,123	3,828	44,900	37,605	16%
Council Computer Purchases	0	4,000	4,000	4,000	4,000	0%
Grants	638,969	672,931	33,962	682,681	43,712	94%
Bad Debt Expense	-5,027	2,500	7,527	10,000	15,027	(50%)
Finance Charges	2,927	2,950	23	13,800	10,873	21%
Census Expenses						
Total Operating Expense	\$ 3,915,447	\$ 4,828,398	\$ 912,951	\$ 15,680,302	11,764,855	25%
Excess (Deficiency) before Other Revenue and Expense	-3,343,027	-3,824,313	-481,286	-617,247	2,725,780	
OTHER (REVENUE) EXPENSE						
Interest on Debt	65,301	173,122	107,821	415,494	350,193	16%
Depreciation	0	0	0	5,187,947	0	
(Gain)/Loss on Capital Asset Disposal	0	0	0	0	0	0%
	65,301	173,122	107,821	5,187,947	5,122,646	
NET EXCESS (DEFICIENCY)	\$ (3,408,328)	\$ (3,997,435)	\$ 589,107	\$ (5,805,194)	\$ 7,848,426	



Town of Morinville
Statement of Operations
Utility Supported
For the Three Months Ending March 31, 2019

	1st Quarter - Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Budget	Variance (unfavorable)			
REVENUE:						
Water Fees	\$693,575	\$744,970	(\$51,395)	\$2,979,882	\$2,286,307	23%
Sanitary Fees	471,009	501,286	-30,277	2,005,144	\$1,534,135	23%
Storm Fees	55,126	56,120	-994	224,482	\$169,356	25%
Solid Waste Fees	214,032	214,308	-276	857,234	\$643,202	25%
Sales to other Governments	98,799	124,156	-25,357	496,625	\$397,826	20%
Penalties and Fines	5,785	5,500	285	22,000	\$16,215	26%
Total Revenue	\$ 1,538,326	\$ 1,646,340	\$ (108,014)	\$ 6,585,367	\$ 5,047,041	23%
EXPENSE:						
Salary/Wages/Benefits	259,694	290,376	30,682	1,075,789	\$816,095	24%
Staff Training	156	3,050	2,894	3,050	\$2,894	5%
Mileage/subsistence	0	1,050	1,050	1,050	\$1,050	0%
Contracted Services	124,824	222,601	97,777	908,495	\$783,671	14%
Engineering Fees	1,300	1,955	655	38,000	\$36,700	3%
Professional Services	0	909	909	5,000	\$5,000	0%
Legal Fees	0	364	364	2,000	\$2,000	0%
General Goods and Supplies	465	8,000	7,535	11,000	\$10,535	4%
Office Supplies/Postage	6,965	10,364	3,399	48,000	\$41,035	15%
Insurance/Licenses	31,829	32,130	301	32,130	\$301	99%
Small Tools & Equipment, Uniforms, Office Furniture	4,798	1,818	-2,980	10,000	\$5,202	48%
Regional Sewage Charges	218,878	234,444	15,566	937,776	\$718,898	23%
Water Purchase	278,159	313,631	35,472	1,254,524	\$976,365	22%
Building & Grounds R&M	656	3,419	2,763	15,040	\$14,384	4%
Equipment R&M	14,431	9,718	-4,713	53,000	\$38,569	27%
Engineered structures R&M	0	12,909	12,909	80,000	\$80,000	0%
Vehicle Fuel	5,065	7,527	2,462	36,000	\$30,935	14%
Rentals	0	109	109	600	\$600	0%
Utilities	39,040	36,586	-2,454	139,883	\$100,843	28%
Bad Debt Expense	1,285	1,818	533	10,000	\$8,715	13%



Town of Morinville
Statement of Operations
Utility Supported
For the Three Months Ending March 31, 2019

	1st Quarter - Year to Date (YTD)			Total Budget	YTD to Total Budget	
	Actual	Budget	Variance (unfavorable)		(Dollars)	(Percent)
Total Operating Expense	\$ 987,545	\$ 1,192,778	\$ 205,233	\$ 4,661,337	\$ 3,673,792	21%
Excess (Deficiency) before Other Revenue and Expense	550,781	453,562	97,219	1,924,030	1,373,249	
OTHER (REVENUE) EXPENSE						
Depreciation	0	0	0	1,002,479	0	0
NET EXCESS (DEFICIENCY)	\$ 550,781	\$ 453,562	\$ 97,219	\$ 921,551	\$ 1,373,249	



**Town of Morinville
Council**

For the Three Months Ending March 31, 2019

Account	1st Quarter			* Total Budget (TB)	YTD to TB
	Actual	Budget	Variance		
			(unfavorable)		
REVENUE:					
Total Revenue	\$0	\$0	\$0	\$0	0.00%
EXPENSE:					
Salary Staff Group Benefits	01-700-11-270001	10,918	11,166	248	44,662 24.45%
Salary Staff Payroll Taxes	01-700-11-270002	2,536	2,553	17	10,211 24.84%
Honorarium & Per Diem - Mayor Turner	01-700-11-270067	11,324	13,799	2,475	55,197 20.52%
Honorarium & Per Diem - Councillor Balanko	01-700-11-270068	7,122	7,662	540	30,648 23.24%
Honorarium & Per Diem - Councillor Boutestein	01-700-11-270069	6,462	7,662	1,200	30,648 21.08%
Honorarium & Per Diem - Councillor Dafoe	01-700-11-270070	6,312	7,662	1,350	30,648 20.60%
Honorarium & Per Diem - Councillor Giffin	01-700-11-270071	5,762	7,662	1,900	30,648 18.80%
Honorarium & Per Diem - Councillor Hall	01-700-11-270072	6,512	7,662	1,150	30,648 21.25%
Honorarium & Per Diem - Councillor Richardson	01-700-11-270073	5,562	7,662	2,100	30,648 18.15%
Total Salaries & Benefit Expense		62,510	73,490	10,980	293,958 21.26%
Professional Development - Council	01-710-11-271076	300	1,250	950	5,000 6.00%
Professional Development - Councillor Balanko	01-710-11-271070	180	1,350	1,170	3,000 6.00%
Professional Development - Councillor Boutestein	01-710-11-271071	1,136	1,350	214	3,000 37.87%
Professional Development - Councillor Dafoe	01-710-11-271072	1,121	1,350	229	3,000 37.37%
Professional Development - Councillor Giffin	01-710-11-271073	1,301	1,350	49	3,000 43.37%
Professional Development - Councillor Hall	01-710-11-271074	1,301	1,350	49	3,000 43.37%
Professional Development - Councillor Richardson	01-710-11-271075	956	1,350	394	3,000 31.87%
Professional Development - Mayor Turner	01-710-11-271069	1,121	1,350	229	3,000 37.37%
Mileage & Subsistance - Council	01-720-11-272076	263	1,200	937	4,800 5.48%
Mileage & Subsistance - Councillor Balanko	01-720-11-272070	416	1,900	1,484	5,000 8.32%
Mileage & Subsistance - Councillor Boutestein	01-720-11-272071	1,607	1,900	293	5,000 32.14%
Mileage & Subsistance - Councillor Dafoe	01-720-11-272072	1,587	1,900	313	5,000 31.74%
Mileage & Subsistance - Councillor Giffin	01-720-11-272073	1,279	1,900	621	5,000 25.58%
Mileage & Subsistance - Councillor Hall	01-720-11-272074	1,580	1,900	320	5,000 31.60%
Mileage & Subsistance - Councillor Richardson	01-720-11-272075	1,189	1,900	711	5,000 23.78%
Mileage & Subsistance - Mayor Turner	01-720-11-272069	328	1,625	1,297	6,500 5.05%
Telecommunications - Mayor Turner	01-820-11-282067	201	450	249	1,800 11.17%



**Town of Morinville
Council**

For the Three Months Ending March 31, 2019

	Account	<i>1st Quarter</i>			* Total Budget (TB)	YTD to TB
		<i>Actual</i>	<i>Budget</i>	<i>Variance</i>		
Telecommunications - Councillor Balanko	01-820-11-282068	500	500	0	500	100.00%
Telecommunications - Councillor Boutestein	01-820-11-282069	500	500	0	500	100.00%
Telecommunications - Councillor Dafoe	01-820-11-282070	500	500	0	500	100.00%
Telecommunications - Councillor Giffin	01-820-11-282071	500	500	0	500	100.00%
Telecommunications - Councillor Hall	01-820-11-282072	500	500	0	500	100.00%
Telecommunications - Councillor Richardson	01-820-11-282073	500	500	0	500	100.00%
Public Relations -Mayor Turner	01-895-11-289570	140	300	160	1,200	11.67%
Public Relations -Councillor Balanko	01-895-11-289571	51	300	249	1,200	4.25%
Public Relations -Councillor Boutestein	01-895-11-289572	79	300	221	1,200	6.58%
Public Relations -Councillor Dafoe	01-895-11-289573	0	300	300	1,200	0.00%
Public Relations -Councillor Giffin	01-895-11-289574	51	300	249	1,200	4.25%
Public Relations -Councillor Hall	01-895-11-289576	22	300	278	1,200	1.83%
Public Relations -Councillor Richardson	01-895-11-289577	0	300	300	1,200	0.00%
Public Relations - Council	01-895-11-289569	286	3,750	3,464	15,000	1.91%
Council Computer Purchase	01-896-11-289600	0	4,000	4,000	4,000	0.00%
Total Operating Expense		82,005	111,715	29,710	393,458	20.84%
Excess (Deficiency) before Other Revenue and Expense		-82,005	-111,715	-29,710	-393,458	20.84%
OTHER REVENUE AND EXPENSE		0	0	0	0	0.00%
NET EXCESS (DEFICIENCY)		-82,005	-111,715	29,710	-393,458	20.84%

*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 March 31, 2019

PROJECT #	PROJECT	ACCOUNT NO.	YEAR	DEPT	PROJECT MANAGER	PROJECT SCOPE	STATUS/EXPECTED COMPLETION DATE	FUNDING SOURCE	BUDGET	Spending within Approved Budget (On-Track)					
										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	01-260-00-526153	2018	CPS	Dave	• Multi year proposed project beginning with public consultation and design	Work in progress, expected completion Spring 2019.	Capital Reserves	50,000	38,150	-	38,150	11,850	0%	
2018-3	Rec Centre Multiway Trail Development	01-260-00-526154	2018	PW	Claude	• Development of a multi-way trail system to connect the new Recreation Centre with existing Town trail systems	Work in progress, expected completion Fall 2019.	Capital Reserves	80,000	68,925	-	68,925	11,075	86%	
2018-8	Park/Sports Field Development	01-260-00-526159	2018	PW	Donald	Skyline Playground / washroom facility outstanding	Expected completion in June 2019.	Capital Reserves/grants/partnerships	160,000	117,017	-	117,017	42,983	73%	
2018-9	2018 Road Rehabilitation and Neighbourhood Revitalization	01-260-00-526160	2018	PW	Garry	• Road Rehabilitation • Trail restoration/expansion • Sidewalk replacement program	Substantially completed in October 2018, deficiencies to be completed spring 2019. Combined with 2017 Road rehab.	MSI - BMTG Grant	710,000	444,196	-	444,196	265,804	63%	
2018-10	Fleet Replacement	01-260-00-526161	2018	PW	Donald	Zamboni outstanding	Expected delivery in May 2019.	MSI Capital	414,800	242,210	-	242,210	172,590	58%	
2018-13	Traffic Signal Design (100 Ave)	01-260-00-526164	2018	PED	Brad	• 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	Working with Developer to complete in 2019.	Capital Reserves / Offsite levies	50,000	-	-	-	50,000	0%	
2018-19	CCC Parking Lot Lighting	01-260-00-526167	2018	PW	Claude	Install parking lot lighting at the Morinville Community Cultural Centre	Lights installed minus heads and banner arms. Delay in delivery. Expected completion by mid - May.	Safety Initiative	39,243	-	-	-	39,243	0%	
2018-14	Traffic Signal Design and Install (Westwinds)	01-260-00-526165	2018	PW	Jim	• Stretch of 100th street needs to be designed/engineered for Westwinds Phase 1 Commercial/ School development.	Design initiated through AECOM.	Capital Reserves/Offsite Levies	450,000	-	-	-	450,000	0%	
2015-9	Recreation Centre - Site Servicing	01-260-00-526119	2015	SLT	Jim	Servicing of rec site/ water/sani/ joint intersection/ storm/ wetlands	Work in Progress. Completion expected Spring 2019.	Capital Grants Partnerships/Sponsorships/ Debenture	4,500,000	4,138,828	380,089	4,518,917	(18,917)	100%	
2017-5	Recreation Centre - Construction	01-260-00-526136	2017	SLT	Jim	• Initial plans call for construction of an arena, indoor field house, walking track and common area	Work in Progress. Completion expected Spring 2019. 1st quarter credit reflects reversal of 2018 year end holdback accrual.	Capital Grants Partnerships/Sponsorships/ Debenture	24,300,000	18,597,809	(934,848)	17,662,961	6,637,039	73%	



**Work In Progress Capital Projects
Monthly Status Report
As at March 31, 2019**

										Spending within Approved Budget (On-Track)				
										Spending Exceeds Approved Budget by 1-9% (Proceed with Caution)				
										Spending Exceeds Approved Budget by 10% + (Requires Escalation)				
PROJECT #	PROJECT	ACCOUNT NO.	YEAR	DEPT	PROJECT MANAGER	PROJECT SCOPE	STATUS/EXPECTED COMPLETION DATE	FUNDING SOURCE	BUDGET	PRIOR YEAR(S) SPENDING	2019 SPENDING	TOTAL SPENDING	VARIANCE \$	% OF BUDGET SPENT
2017-19	Street Lights - 100th Street & Cardiff Road	01-260-00-526150	2017	PW	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 Paving	01-260-00-526146	2017	PW	Donald	<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.	Capital Grants	50,000	16,314	13,000	29,314	20,686	59%
2017-10	Jessica Martel Project	01-260-00-526151	2017	PW	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. Expected completion Spring 2019.	Transportation Capital Reserve	47,000	22,619	-	22,619	24,381	48%
Total Tax Supported Projects									30,956,043	23,686,068	-457,549	23,228,519	7,727,524	75%



2019 Approved Capital Projects Monthly Status Report As at March 31, 2019

Spending within Approved Budget (On-Track)											
Spending Exceeds Approved Budget by 1-9% (Proceed with Caution)											
Spending Exceeds Approved Budget by 10% + (Requires Escalation)											
PROJECT #	PROJECT	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.	Reviewing quotes received. On going.	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.	In progress. AECOM services has been retained.	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 neighbourhood 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.	In progress.	Capital Reserves	15,000	0	15,000	0%
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 other 40% vastly different results.	In progress.	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.	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.	Capital Reserves	75,000	22,733	52,267	30%



2019 Approved Capital Projects Monthly Status Report As at March 31, 2019

<div style="text-align: right; font-size: small;"> Spending within Approved Budget (On-Track) Spending Exceeds Approved Budget by 1-9% (Proceed with Caution) Spending Exceeds Approved Budget by 10% + (Requires Escalation) </div>											
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.	In progress, working on posting Request for Proposal, may likely span the 2019-2020 fiscal year.	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.	In progress.		100,000	0	100,000	0%
2019-9	Road Rehabilitation and Neighbourhood Revitalization	01-260-00-526176	PW	Garry	<ul style="list-style-type: none"> Road Rehabilitation Trail restoration/expansion Sidewalk replacement program 	Kick off mtg scheduled for May.	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.	Expected completion by June 2019.	Capital Reserves	133,833	67,000	66,833	50%
Total Tax Supported Projects								1,094,858	89,733	1,005,125	8%
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	2,087	127,913	2%
Total Utility Supported Projects								130,000	2,087	127,913	2%
TOTAL CURRENT YEAR CAPITAL PROJECTS								1,224,858	91,820	1,133,038	7%

Quarter 1 Highlights – (PED) Planning and Economic Development Division

- 13 Housing starts,
- 6 Non-Residential Projects (\$9,642,000)
- 36 housing starts for 2018; 13 housing starts in 4th Quarter
- Edmonton Global and Edmonton Regional Metropolitan Board - Engagements
- Relations with developers and partners - Collaboration
- Review of Coeur De Morinville Policy – Economic Lens - Investment
- Business and Land Owner Discussion
- Transportation Master Plan - PED Project Management
- GIS Mapping – Morinville

Planning Statistics - *see attached March 2019 table for further statistics.*

Based on the population forecasts in the Municipal Development Plan (MDP), the desired growth rate for 2019 is documented to be 67 housing starts (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 to reflect current economic situations up to the high population projection for the region) is desirable. This would provide us with between 36 and 92 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.

At the end of March 2019:

- 13 housing starts (detached and multi-unit combined; compared to a 4th quarter total of 4 for 2018)
- 11 single-detached housing starts with a construction value of approximately \$2.155 million
- 2 duplex & multi-unit housing starts with a construction value of approximately \$0.50 million
- 14 accessory/renovation permits were issued (compared to 14 in 2018)
- 6 non-residential construction projects valued at approximately \$9.642 million (compared to 2018 YTD of \$0.31 million)
- 113 gas/plumbing/electrical permits were issued (compared to 25 in 2018)
- 40 development permits were issued (compared to 163 in 2017)

The statistics for 2019 housing starts (13) have increased compared to the 2018 (4) starts at the end of 1st Quarter, 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.

GIS - Geographic information Systems – Thematic Mapping

Morinville GIS is beginning to utilize and leverage GIS 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 and have already produced:

- *Historical Maps Created and Distributed to Illustrate Historical Building in the Town of Morinville (beginning to solidify relationship with historical society)*
- *Direct Control Maps created for council to illustrate the DC-1 areas*
- *Westwinds Multistage development Mapping created*
- *Couer De Morinville Maps Created highlighting A-1,A-2,A-3. Allows for comparative study of frontage, lot utilization, tax ration and land valuation compared to traditional commercial areas (EX: Shell, McDonald's)*

Historic & Cultural Heritage Policy, 2019

Council approved the Historic & Cultural Heritage Policy. This reflects the Town's vision and updates some terminology and hopes to put Morinville in the best position for grant leverage.

Regional Planning - Edmonton Metropolitan Regional Board – EMRB

Several meetings regarding Agricultural consideration (RAMP) for regional lands and regional servicing (MRSP).

Economic Development

- Morinville Leisure Centre – Concession, Vending Machines, and Retail Space – Expression of Interest completed - contracts underway.
- Promotion of Morinville to the region – Billboard, Social Media, Developer Awareness, attendance at regional economic events.
- Renewed communications and collaborations - Chamber, Sturgeon County, Alexander First Nations, Centralberta, CDEA
- Application for provincial Economic Development Award (EDA)

Morinville is a member of **Edmonton Global** which is regionally charged with capturing regional investment opportunities within the Edmonton region. The Town is an active member in this regional economic development strategy.

The Town will be moving forward on the priorities identified in the approved Strategic Plan for Morinville.

Development Inquiries

- Continue to respond to inquiries concerning new development, new business/business relocation/existing business expansion and workforce training.
- 3 significant industrial inquiries could not be addressed as industrial lands were not available in Morinville. Inquiry forwarded to Sturgeon County.

Business Licenses

In Quarter 1 2019, we received 385 Business Licenses. 18 of them were new licences (12 Residential, 6 Non-Residential). Good response to the communication sent out for the renewals in the final quarter of 2018. The licenses received for 2018 were prominently "Construction Services".

Business Licences Quarter 1 2019		
Received Business Licences	385	
	<i>Renewals</i>	381
	<i>Non-Residential</i>	6
	<i>Residential</i>	12
Total Licence	385	

Marketing / Notables

- Promoted Morinville to current and potential investors/businesses
- In beginning stages for working with Jim Gourlay regarding funding that would allow us to place solar panels on the MLC (engineering study to be paid - MCCAC Municipal Climate Change Action Centre) and looking at other economic leveraging programs for the Town

Economic Development Officer

- Director is covering the EDO role for projects, outreach and economic membership meetings.

Memberships – Current

Edmonton Global	Edmonton Metropolitan Regional Board	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
Business Retention and Expansion International (BREI)	Local Government Administration Association of Alberta (LGAA)	



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			1	235,000			0	0					4	61,000			1	13,578,000		
May			2	450,000			0	0					18	245,000			3	751,000		
Jun			4	975,000			0	0					4	9,000			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	11	2,155,000	31	7,762,000	2	500,000	2	500,000	0	0	3	546,000	14	249,000	72	1,201,000	6	9,642,000	29	22,258,000



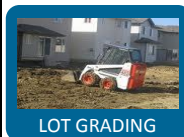
DEVELOPMENT



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		5		37		
May		24		22		37		
Jun		19		12		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	40	146	31	135	113	383		

Certificates Issued

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

Suites Approved **Annual Summary**

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

Starts **No. of Permits/Const. Value**

SD + Dup + MU		SDD + Dup + MU + Ren + C/I		
Year	No.	Year	No.	\$ Value
2007	317	2007	386	67,235,187
2008	68	2008	173	21,929,010
2009	68	2009	192	17,839,000
2010	162	2010	294	49,727,000
2011	104	2011	263	28,498,000
2012	91	2012	246	24,992,000
2013	106	2013	258	23,515,000
2014	125	2014	269	34,194,000
2015	69	2015	197	28,630,500
2016	35	2016	157	14,967,000
2017	65	2017	165	17,045,800
2018	36	2018	137	32,267,000
2019	13	2019	33	\$12,546,000

PUBLIC WORKS DIVISION

Quarter Highlights

- Staff performance evaluations
- Formal workplace inspections
- Rec Facility lands Concept/Open Spaces Master Plan work
- 100 St/Cardiff Rd Street Lights project completion
- Participate in website re-design project
- MCRF/PW staff re-structuring
- Participated in Legal Consulting Firm selection
- H2S monitoring kick off
- Capital Projects coordination

Training

- Ground Disturbance. – 4 staff
- AWWOA Conference – 2 staff
- First Aid – 4 staff
- Front End Loader Training – 5 staff
- Leadership for Safety Excellence – 1 staff
- PW Supervisor II - Lethbridge

Operations:

- Family Day Event
- Arena Operations - including several tournaments, final hockey game at Ray McDonald Sports Centre
- Arena shut down and site prepared for lacrosse
- Outdoor Rink - ice maintained
- Snow Removal Operations – roads, trails and buildings
- Tree pruning – Elms and removal of black knot
- Removal of all Christmas Decorations
- Pot holes repairs
- Recycle collections, garbage collection and collection of Christmas trees
- Sign repairs
- Various Work Orders
- Hiring of Seasonal Workers and new Parks Operator

Utilities:

- 135 First Calls
- SOP & Hazzard Assessment updates
- Help with creation of Safe Work Zones for Public works shop area and Transportation Yard shop
- 6 Service inspections
- 13 water meter installs
- Storm Water maintenance – Thaw culverts and frozen storm lines
- Waterline break on 101 Avenue, between 100st & 99st (by Fire Hall). Excavation required in roadway.