

AMENDED 2021 - 2023 OPERATING BUDGET & 2021 - 2046 CAPITAL PLAN

Amended May 25, 2021

Amended 2021 Operating Budget

At the May 25, 2021, Regular Meeting of Council, Council approved the amended 2021 Operating Budget. As previously directed by Council, Administration presented budgetary adjustments to address the reduction in assessment rates to retain the 1% budget increase and the 1:1.1 non-residential property tax rate approved during 2021 Budget deliberations.

The amended 2021 Budget was approved with the following changes:

1. Inclusion of the additional revenue of \$462,271 from the approved Sturgeon County recreation cost-share agreement

2021 contribution	\$834,724
Less	(\$50,000) capital replacement reserve – County
Less	(\$50,000) capital replacement reserve – Town
Less	(\$271,953) already included in 2021 budget
Net forecasted unbudgeted revenue	\$462,771

2. Expense reductions of \$312, 273 to wage and salary expenses including:

- Delayed hiring of approved positions
- Closure of the MLC projected to June 14, including layoffs spanning April 17 – June 14
- Closure of the MCCC projected to September 6, including layoffs spanning April 17 – September 6
- Reduction of casual staff due to facility closures
- Reduced hiring of seasonal staff due to redeployment of permanent staff

3. Reduced tax revenue to a 1% tax increase to lower required revenues by \$271,261

- Reduces tax-generated revenue requirements to \$10,288,346

Summarized Amended 2021 Operating Budget

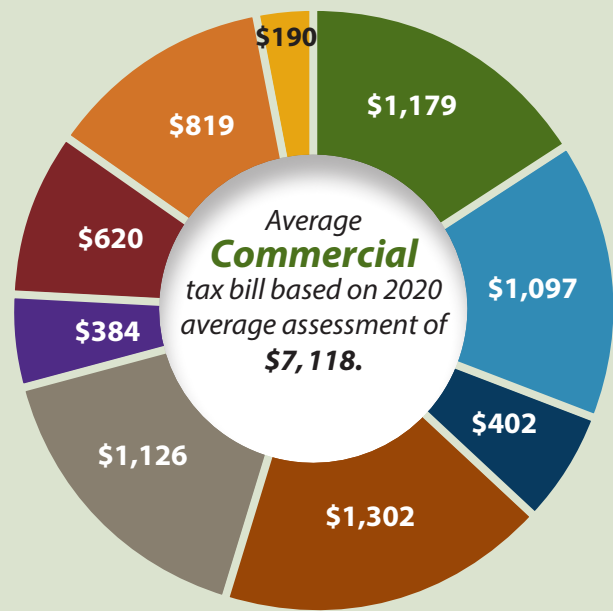
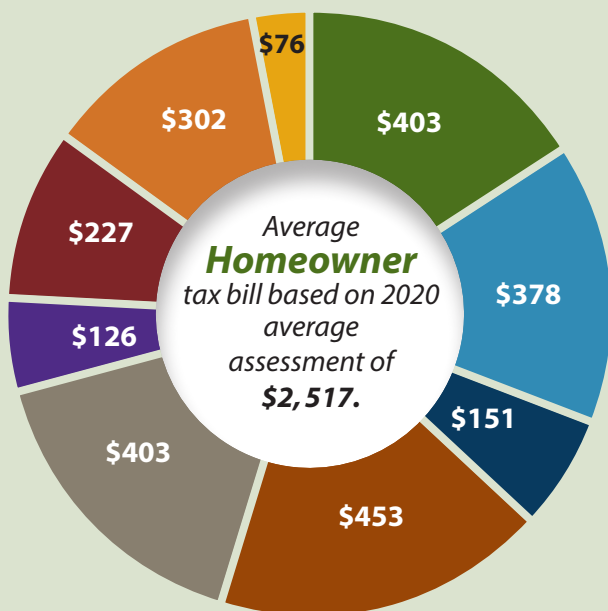
Revised budget overview with budgetary amendments

Adjustments	Revenue	Expenses	Surplus/(Deficit)
Added rec revenue	512,771		
Reduced tax requirements	(271,261)		
Added reserve transfer expense re rec agreement		50,000	
Reduced expenses		(312,273)	
Adjusted Tax Supported	15,672,219	17,284,007	(1,611,791)
Utility Supported	7,362,732	5,021,838	2,340,894
Adjusted Consolidated	23,034,951	22,323,845	729,103

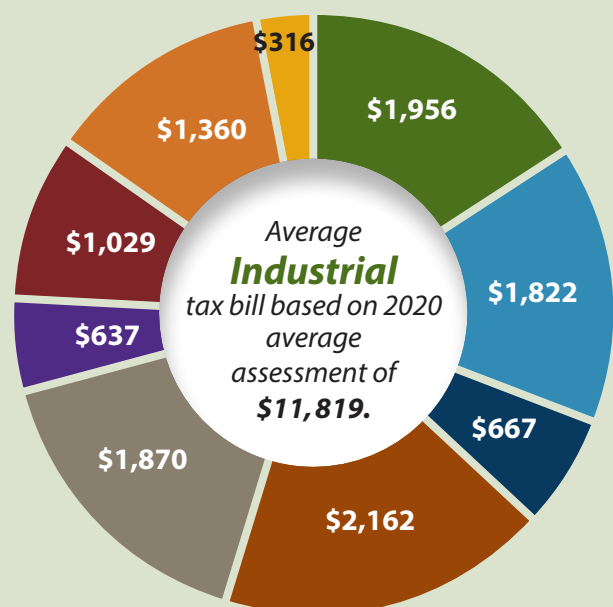
Budget Impact on Property Taxes

Increases outlined in the table below are based on average assessments.

Property Type	Municipal Services	Provincial School Requisition	Homeland Housing Requisition	Total Tax
Residential	\$16.90	\$10.15	\$1.55	\$28.61
Commercial	\$234.56	\$68.31	\$6.16	\$309.03
Industrial	\$126.28	(\$8.19)	\$7.22	\$125.31



- Corporate Services
- Enforcement & Police Services
- Fire Services
- Parks & Recreation
- Infrastructure Services
- Planning & Development
- Community Services
- General Administration
- Council



Consolidated Operating Budget

The Consolidated Budget reflects revenues totaling \$23M which represents an increase of 1.8% over the prior year approved budget. The increase is primarily associated with increased municipal property tax projections (based on a 1% municipal residential tax increase and a 1% non-residential tax increase (1:1.1 ratio of residential to non-residential), Sturgeon County's Recreation Cost share agreement, along with higher anticipated franchise revenue and an estimated increase in utility revenue. The 2021 Budgeted Consolidated Expenses reflect approx. \$22.3M and have increased by .28% compared to the prior year budget. The overall Consolidated Budget reflects a surplus totaling \$729K which is an increase over the prior year approved budget by \$345K.

	2020	2021	Change
Revenues			
Tax Supported	15,487,232	15,672,219	184,987
Utility Supported	7,140,777	7,362,732	221,955
Consolidated	22,628,009	23,034,951	406,942
Expenses			
Tax Supported	17,441,837	17,284,007	(157,830)
Utility Supported	4,802,083	5,021,838	219,755
Consolidated	22,243,920	22,305,845	(61,925)
Surplus/(Deficit)	384,089	729,106	345,017

Town of Morinville 2021 Consolidated Budget

	2018 Actual	2019 Actual	2020 Forecast	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Revenue:							
Net Taxation	9,299,254	9,999,507	10,625,929	10,397,816	10,288,346	10,905,144	11,132,164
Franchise Fees	2,190,654	1,754,392	1,844,881	1,764,605	1,868,111	1,883,352	1,898,897
Sales to Other Governments	969,548	801,777	770,877	891,489	753,083	778,392	793,895
Government Transfers	857,533	940,076	950,000	978,402	1,502,990	997,191	997,191
Penalties & Fines	471,403	557,400	365,594	447,500	462,000	482,000	482,000
Development Fees & Permits	384,694	277,923	168,192	257,602	171,000	177,000	183,000
Rentals	302,274	378,465	281,596	357,682	286,820	269,036	274,036
Investment Income	137,940	155,687	74,008	115,000	75,000	75,000	75,000
Sales & User Charges	71,951	119,162	56,156	83,600	59,000	70,710	70,710
Offsite Levies	160,785	64,313					
Other Revenues	217,361	1,674,497	590,041	736,465	637,876	529,876	440,650
Water, Wastewater & Solid Waste Fees	5,622,368	5,892,177	6,432,797	6,597,848	6,930,725	7,237,937	7,619,058
Total Revenue	20,685,765	22,615,376	22,160,071	22,628,009	23,034,951	23,405,638	23,966,601
Expense:							
Salaries, Wages & Benefits	8,250,370	9,522,192	9,665,777	10,628,745	10,507,870	11,419,763	11,651,174
Contracted & General Services	4,179,939	4,435,448	4,396,050	4,454,281	4,441,132	4,894,123	4,703,309
Materials Goods & Utilities	4,061,410	4,780,317	4,315,348	4,734,974	4,924,985	4,630,001	4,650,844
Interest on Long Term Debt	69,823	538,752	553,290	622,947	669,681	539,833	507,018
Purchases from Other Governments	909,487	927,328	1,000,859	1,029,648	1,094,276	1,116,162	1,138,485
Bank Charges & Short Term Interest	67,880	13,798	11,756	13,800	10,500	10,500	10,500
Recreation Reserve Transfer					50,000		
Other Expenses	310,597	404,316	245,181	374,249	307,694	354,259	353,279
- Morinville Community Library	508,759	480,020	493,276	493,276	442,707	518,248	531,204
- Morinville Historical Society	106,000	106,000	107,000	107,000	107,000	109,140	111,323
- Salary Attrition				(215,000)	(250,000)	(250,000)	(250,000)
Total Expense	18,464,265	21,208,171	20,788,537	22,243,920	22,305,845	23,342,029	23,407,135
Net Total	2,221,500	1,407,205	1,371,534	384,089	729,106	63,609	559,465

The 2021 Tax Supported Operating Budget reflects revenues totaling \$15.6M which represents an increase of approximately \$185K which is primarily associated with a 1% municipal tax increase, and Sturgeon County's recreation cost share. Operating expenses total \$17.2M and are projected to decrease from last year's budget by .90% or \$158K. The overall budget for 2021 reflects a deficit in the Tax Supported operations of \$1.611M which is a decrease over the prior year approved budget of \$343K.

Town of Morinville 2021 Tax Supported

	2018 Actual	2019 Actual	2020 Forecast	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Revenue							
Net Taxation	9,299,254	9,999,507	10,625,929	10,397,816	10,288,346	10,905,144	11,132,164
Franchise Fees	1,659,547	1,754,392	1,844,881	1,764,605	1,868,111	1,883,352	1,898,897
Sales to Other Governments	367,119	313,633	341,840	370,560	343,076	360,184	367,539
Government Transfers	857,533	940,076	803,514	978,402	1,502,990	997,191	997,191
Penalties & Fines	443,343	531,762	351,307	425,500	440,000	460,000	460,000
Development Fees & Permits	384,694	277,923	168,192	257,602	171,000	177,000	183,000
Rentals	302,274	378,465	281,596	357,682	286,820	269,036	274,036
Investment Income	137,940	155,687	74,008	115,000	75,000	75,000	75,000
Sales & User Charges	71,951	119,162	56,156	83,600	59,000	70,710	70,710
Offsite Levies	160,785	64,313					
Other Revenues	2,270,134	1,674,497	590,041	736,465	637,876	529,876	440,650
Total Revenue	15,954,574	16,209,417	15,137,465	15,487,232	15,672,219	15,727,493	15,899,187
Expense							
Salaries, Wages & Benefits	7,271,195	8,440,045	8,652,756	9,498,105	9,381,343	10,263,875	10,488,204
Contracted & General Services	3,329,496	3,515,141	3,555,076	3,534,505	3,545,202	3,954,067	3,745,767
Materials Goods & Utilities	2,529,088	2,824,387	2,635,723	3,022,955	3,024,880	2,720,787	2,710,917
Interest on Long Term Debt	69,823	538,752	553,290	622,947	669,681	539,833	507,018
Bank Charges & Short Term Interest	67,880	13,798	11,756	13,800	10,500	10,500	10,500
Recreation Reserve Transfer					50,000		
Other Expenses	307,512	401,749	238,447	195,474	52,694	99,259	98,279
- Morinville Community Library	508,759	480,020	493,276	493,276	442,707	518,248	531,204
- Morinville Historical Society	106,000	106,000	107,000	107,000	107,000	109,140	111,323
Total Expense	14,189,753	16,319,892	16,247,323	17,441,837	17,284,007	18,215,709	18,203,212
Net Total	1,764,822	(110,474)	(1,109,858)	(1,954,605)	(1,611,788)	(2,488,216)	(2,304,025)

Town of Morinville Consolidated Tax and Utility Supported

	Council	General Administration	Protective Services	Parks & Recreation	Public Works	Planning & Development	FCSS	Utilities	Total Town
Revenue									
Net Taxation		10,288,346							10,288,346
Water, Wastewater & Solid Waste Fees								6,930,725	6,930,725
Franchise Fees		1,868,111							1,868,111
Sales to Other Governments		0	332,866			10,210		410,007	753,083
Government Transfers		271,953	379,144	605,771			246,122		1,502,990
Penalties & Fines		125,000	315,000					22,000	462,000
Development Fees & Permits			17,000			154,000			171,000
Rentals		87,784		199,036					286,820
Investment Income		75,000							75,000
Sales & User Charges		17,500	40,000	1,500		0			59,000
Other Revenues		20,000	28,500	539,150	0		50,226		637,876
Total Revenue	-	12,753,694	1,112,510	1,345,457	-	164,210	296,348	7,362,732	23,034,951
Expense:									
Salaries, Wages & Benefits	382,711	2,990,523	1,628,203	2,024,914	1,272,030	705,548	377,417	1,126,527	10,507,873
Contracted & General Services	21,165	1,113,546	1,891,536	242,700	228,905	76,500	20,850	895,930	4,491,132
Materials Goods & Utilities	38,900	644,877	246,788	818,446	1,219,825	40,000	16,044	1,900,105	4,924,985
Purchases from Other Governments								1,094,276	1,094,276
Interest on Long Term Debt		35,924		633,757	0				669,681
Bank Charges & Short Term Interest		10,000		0	0		500		10,500
Other Expenses		(204,120)	30,493	664,984	2,800	80,345	27,900	5,000	607,402
Total Expense	442,776	4,590,750	3,797,020	4,384,801	2,723,560	902,393	442,711	5,021,838	22,305,846
Net Total	(442,776)	8,162,944	(2,684,510)	(3,039,344)	(2,723,560)	(738,183)	(146,363)	2,340,894	729,106



Capital Projects



Tax Supported 2021 Capital Projects

Tax Supported 2021 Capital Projects

Project: Splash Park Replacement 2021 Budget: \$565,000 Funding Source: MSI Capital Grant/Parks, Rec & Culture Capital Reserve	Project: Outdoor Multi-Sport Facility 2021 Budget: \$880,000 Funding Source: MSP Grant/Safety Initiative Reserve	Project: Curb Extensions - 100 Ave 2021 Budget: \$263,000 Funding Source: MSP	Project: Infrastructure Services Fleet Addition - Asphalt Hot Box Trailer 2021 Budget: \$49,320 Funding Source: Fleet & Equipment Reserve	Project: Sidewalk Rehabilitation 2021 Budget: \$200,000 Funding Source: MSI Capital Grant
Project: Asset Management Implementation 2021 Budget: \$100,000 Funding Source: General Capital Reserve	Project: Infrastructure Services Fleet Addition - Skidsteer Snow Pusher Attachment 2021 Budget: \$11,768 Funding Source: Fleet & Equipment Reserve	Project: Infrastructure Services Equipment 2021 Budget: \$288,730 Funding Source: MSI Capital Grant	Project: FD Turnout Gear Extractor/PPE Dryer 2021 Budget: \$30,000 Funding Source: Fleet & Equipment Reserve	Project: Road Rehabilitation 2021 Budget: \$885,810 Funding Source: MSI/BMTG
Project: MCCC Sound System Upgrade 2021 Budget: \$125,000 Funding Source: Fleet & Equipment Reserve	Project: MLC 77 Acre Site Development 2021 Budget: \$225,000 Funding Source: Parks, Rec & Culture Capital Reserve	Project: Replacement Protective Services Facility 2021 Budget: \$150,000 Funding Source: General Capital Reserve	Project: Trail Development - 105 Street 2021 Budget: \$85,000 Funding Source: MSP	Project: FD Pumper Truck 2021 Budget: \$550,000 Funding Source: MSI Capital Grant
Project: Infrastructure Services Fleet Addition - Medium Tractor 2021 Budget: \$122,969 Funding Source: Fleet & Equipment Reserve	Project: PW Building Condition & Needs Assessment 2021 Budget: \$75,000 Funding Source: General Capital Reserve	Project: CPO Patrol Vehicle 2021 Budget: \$85,000 Funding Source: MSI Capital Grant	Project: FD Vehicle (Chief's Vehicle) 2021 Budget: \$85,000 Funding Source: MSI Capital Grant	

Total Tax Supported Projects
2021 Budget: \$4,776,597

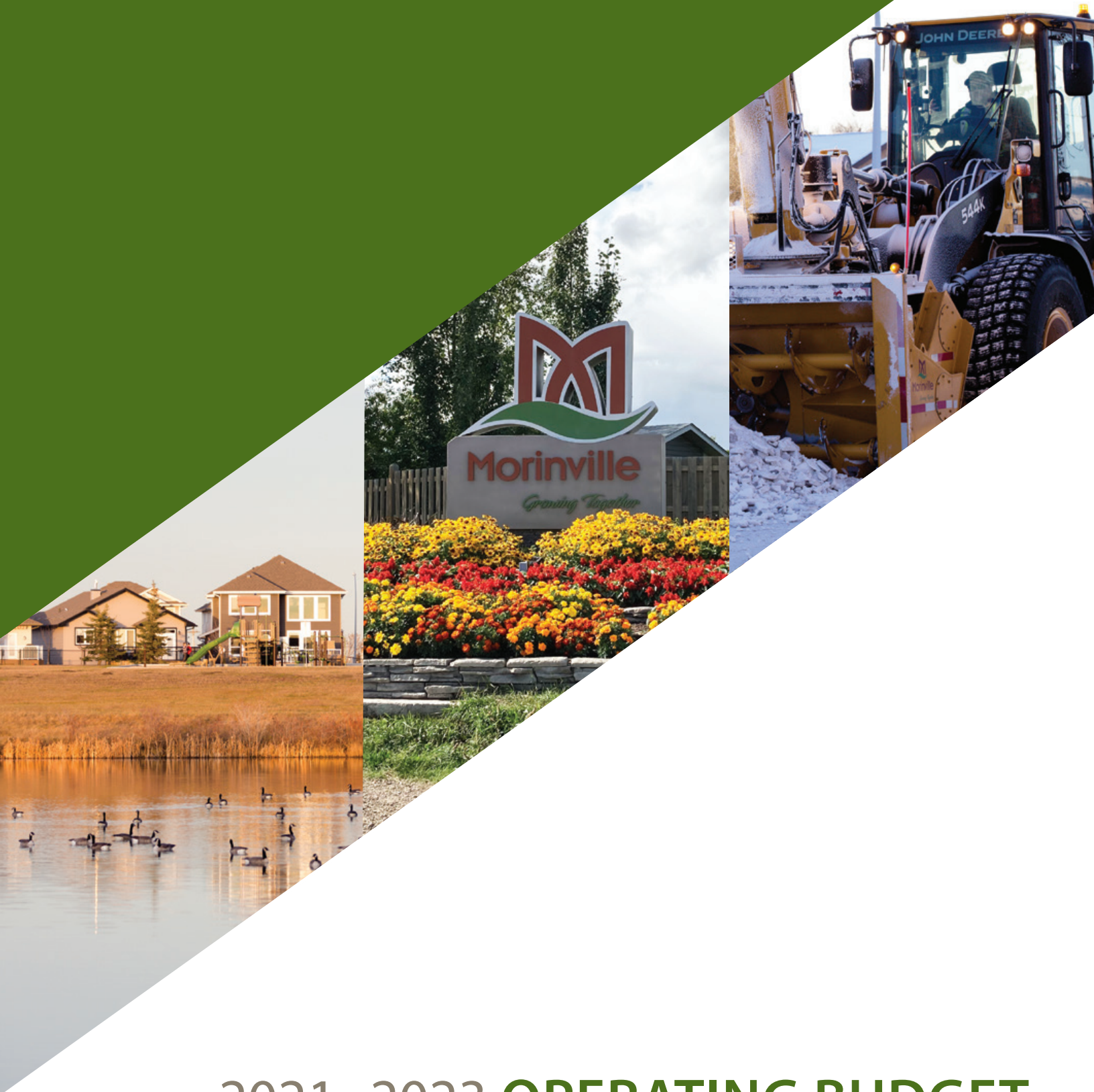


Utility Supported 2021 Capital Projects

Utility Supported
2021 Capital Projects

Project: Stormwater Management Facility Aerating Fountain 2021 Budget: \$40,000 Funding Source: Storm Sewer Capital Reserves	Project: Sanitary Trunk Sewer Relining 2021 Budget: \$225,000 Funding Source: Sanitary Reserves	Project: Culvert Replacements 2021 Budget: \$80,000 Funding Source: Storm Sewer Capital Reserves
---	--	---

Total Utility Supported Projects
2021 Budget: \$345,000



2021 - 2023 OPERATING BUDGET

Approved December 16, 2020

2021 - 2023 OPERATING BUDGET

TABLE OF CONTENTS

Message from the Mayor	1
Message from the Chief Administrative Officer	1
General Information	2
Budget Review and Approval by Council	3
Where Your Municipal Property Taxes Go	4
2021 Operating Budget - At A Glance	5
Utility Revenue	6
Property Tax Revenue	7
Organizational Staffing	8
Organizational Staffing Changes	9
Account Grouping Detail	10
Consolidated Operating Budget - 2021	11
Impact on Operational Reserves	12
Amortization	13
Tax Supported Operating Budget	14
Municipal Service Levels	14
Office of Chief Administrative Officer Division Overview	15
Corporate Services Division Overview	18
Planning & Economic Development Division Overview	21
Community & Infrastructure Services Division Overview	23
Utility Supported Operating Budget	30
Functional Areas & Programs	31
Consolidated Tax and Utility Supported	32
Appendix	33
Business Case - Legislative Services, Office of the CAO	33
Business Case - Corporate Services – HR/Health and Safety	34
Business Case - Enforcement Services	35
Business Case - Community and Infrastructure Services	37

Message from the Mayor



This has been an incredibly difficult year, and I am proud of Council and Administration for their stewardship of our community. We continue to move Morinville forward by delivering the essential programs and services our residents and businesses rely on each and every day, while at the same time managing our unprecedented response to the COVID-19 Pandemic.

The approved operating and capital budgets continue to advance the needs of our residents and businesses, while modest tax and utility increases ensure we meet the needs of our growing community.

Council began deliberating Administration's preliminary budget in October 2020, and using COVID-19 appropriate electronic means, engaged residents and businesses through online forums and Special Council Meetings. Council worked collaboratively with Administration through this very difficult budget process to maintain core services while continuing to meet the needs of the community.

Council approved a 1% residential tax increase – an average annual increase of \$24.99 for homeowners. The non-residential tax rate for an average property will see an annual increase of \$70.96 for commercial accounts and \$117.93 for industrial accounts. The final municipal tax rates will be approved in the spring of 2021 through the passing of the Property Tax Bylaw.

The approved consolidated budget reflects a surplus of \$225,320, which is comprised of a tax supported deficit of \$2.1M and an utility supported surplus of \$2.3M. Cost reductions of \$921,600 were also approved by Council for the 2021 Operating Budget.

The 2021 budgets were guided by current plans, including our Municipal Sustainability Plan and 2020 Strategic Plan. We are looking ahead to the future, and know that Administration will deliver on the visions we have for our community.



Barry Turner, Mayor
Town of Morinville

Message from the Chief Administrative Officer



The COVID-19 pandemic has plunged our municipality into uncharted waters. It is more important than ever that we ensure the Town of Morinville is utilizing its resources in the most efficient and effective manner possible. Administration is cognizant that we must be prudent with our fiscal strategies and as such, we spent time reviewing our mandatory and

discretionary services with a sharp eye to the needs of our community.

The 2021 Operating Budget process has been a collaborative and comprehensive effort which involved engaging our Senior Leadership Team, Management Team and key staff members to carefully evaluate Morinville's operational requirements to deliver and maintain current service levels. To support and achieve these desired outcomes, as well as deliver internal efficiencies, the 2021-2023 operating budget was built to:

- Maintain services and service levels;
- Focus on continuous improvements and efficiencies;
- Support Council's Strategic Plan;
- Maintain infrastructure and plan for new capital projects;
- More effectively reach residents through the delivery of online programs and services; and
- Implement new technology to improve management systems and create operational process efficiencies.

We know the community relies on its Administration to ensure the organization is financially sustainable and responsible with tax dollars. With the implementation of our long-range financial model, we are improving our ability to more accurately reflect the necessary budget requirements both in the short and long term. We will continue to focus on developing sustainable business practices through revenue generation opportunities, cost-saving initiatives, process efficiency improvements, and the creation of regional partnerships and collaborative opportunities where appropriate. Thank you for your interest in the 2021 Budget. Should you have any questions, please contact us at budget@morinville.ca or call 780-939-4361.



Stephane Labonne, CAO
Town of Morinville

OUR VISION

Morinville, embracing our past;
building pride in our future.



OUR MISSION

Working together to build a complete
community for today and the future through
our commitment to the well-being of Morinville.



Under the Municipal Government Act, Morinville is required to prepare a three-year operating budget and five-year capital plan.

Morinville’s Council and Administration have endorsed the following values which govern the way the municipality makes decisions, how we interact with others and how we conduct ourselves:

**Integrity and Respect • Leadership and Innovation •
Accountability and Service Excellence • Teamwork and
Responsiveness • Partnership and Collaboration**

Municipal Sustainability Plan (MSP)

The Municipal Sustainability Plan provides high level, long-term strategic direction to guide community decision making toward a sustainable future. The MSP is organized around six “sustainability” pillars that represent the diverse aspects of the community including: governance, cultural, social, economic, infrastructure and environment.



Long Range Financial Model

The Long Range Financial Model (LRFM) is a dynamic management planning tool which has been updated to reflect both our 2020 forecast along with our 2021 and future years operating and capital plan data. While this is not a budgeting system, this information will help inform the budgeting process, by highlighting a 25 year financial outlook and should influence strategic and day to-day management decisions.

The budget information presented in this report is consolidated and organized into
Tax Supported Operations and Utility Supported Operations.

For 2021, the following 2021- 2023 Operating Budget and 2021 - 2046 Capital Plan timelines were approved by Council. Due to the COVID-19 pandemic, additional virtual sessions were also included.

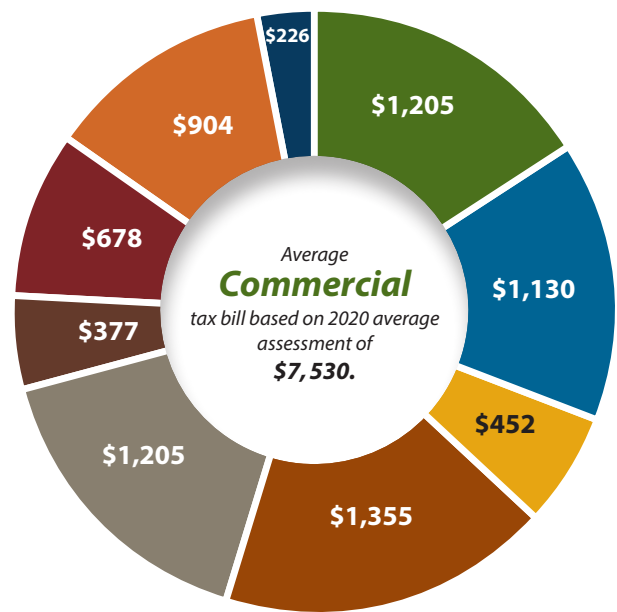
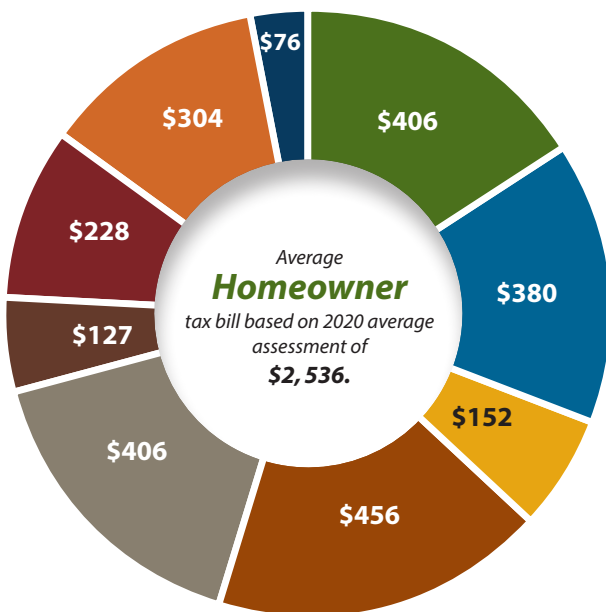
Approved Budget Timelines

September 28, 2020	Administrative Consolidated Final Review Session
October 6, 2020	Admin Briefing • Budget Meeting
October 8-9, 2020	Budget Retreat
October 20, 2020	Committee of the Whole • Morinville Public Library/Museum Budget Presentations • Review Community Services – Fees/Charges Bylaw
October 27, 2020	Regular Council Meeting • 1st Reading – Operating Budget, Long Term Capital Plan • 1st Reading – Utility Bylaws • 1st Reading – Community Services Fee/Charges Bylaw
November 3, 2020	Admin Briefing • Budget Meeting
November 10, 2020	Regular Meeting of Council • 2nd Reading – Operating Budget, Long Term Capital Plan • 2nd Reading – Utility Bylaws • 2nd Reading – Community Services Fees/Charges Bylaw
November 17, 2020	Committee of the Whole • Budget Meeting (if required)
November 24, 2020	Regular Meeting of Council • 3rd Reading – Operating Budget, Long Term Capital Plan • 3rd Reading – Utility Bylaws • 3rd Reading - Community Services Fees/Charges Bylaw
November 26, 2020	Business Budget Breakfast Budget Open House (Morinville Community Cultural Centre) • Administration Presentations • Open House
December 1, 2020	Special Meeting of Council • Budget Update
December 8, 2020	Regular Meeting of Council • 3rd Reading – Operating Budget, Long Term Capital Plan, Utility Bylaws (if required)
December 15, 2020	Committee of the Whole • Budget Debrief
December 16, 2020	Special Meeting • 3rd Reading

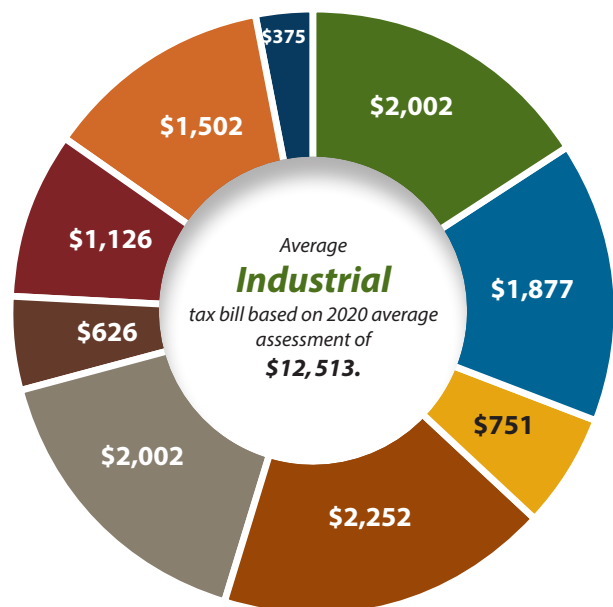
Budget Impact on Property Taxes

The 2021 budget has been conservatively developed based on a 1.5% growth assumption, a 1% residential tax increase, and a 1% non-residential tax increase (ratio equals 1:1.1 residential to non-residential).

- For an average **residential** home valued at \$332,696, the homeowner can expect a \$2,524 property tax bill which results in a **\$24.99** increase for 2021.
- For an average **commercial** property valued at \$858,697, the business can expect a \$7,167.16 property tax bill which results in a **\$70.96** increase for 2021.
- For an average **industrial** property valued at \$1,426,999, the business can expect a \$11,910.52 tax bill which results in a **\$117.93** increase for 2021.



- Corporate Services
- Enforcement & Police Services
- Fire Services
- Parks & Recreation
- Infrastructure Services
- Planning & Development
- Community Services
- General Administration
- Council



The tax supported budgeted deficit continues to increase year over year, driven by new initiatives in conjunction with new staffing proposals to support organizational and municipal growth throughout the 3-year period. Operating costs throughout the organization have seen reductions totaling more than \$2.4M from 2018 through the 2021 budget. These reductions have been accomplished through the deployment of budget strategies including:

- Absorbing inflation;
- Cash flowing new positions to actual start dates;
- Reducing expenditures based on historical results over a 3 to 5 year period; as well as
- Seeking operations efficiencies from a resources and financial perspective

These reductions have helped partially offset increased expenditures in other areas and maintain a stable financial outlook for the municipality as revenue projections have been budgeted to decline within certain areas of the organization.

Effective long-term financial planning through the use of our Long Range Financial Model will continue to support the overall budgeting process by highlighting a 25-year outlook, which allows for further analysis of financial levers and strategies that can be utilized to achieve Council's priority of developing a balanced budget that can be sustained. The utility supported budget continues to build surpluses based on our full cost recovery model; helping build the utility capital reserves which fund utility capital investments.

2021 - 2023 Operating Budget - At A Glance

The 2021 - 2023 Operating Budget process has been a collaborative and comprehensive effort which involved engaging the Senior Leadership Team, Management Team and key staff to carefully evaluate the Town of Morinville's operational requirements to deliver and maintain current municipal service levels.

Operating Initiatives – totaling \$325K have been included in the budget:

- Utility Rate Review – Model Update
- Tree Planting and Replacement

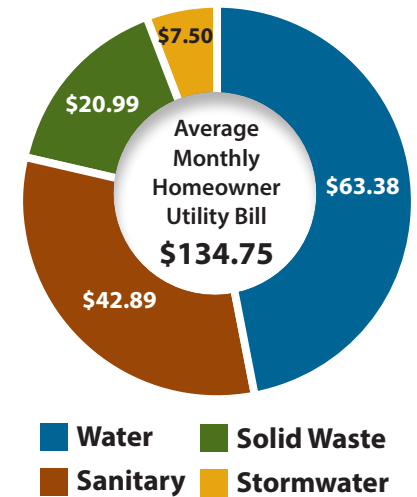
- Protective Services – Electronic Ticketing
- TMP – Pedestrian Crossing Review
- Community Safety Plan Report
- Technology Initiative – Meeting Management Software and Council Chambers technology update
- Technology Initiative – Occupational Health & Safety Software
- RCMP – Temporary Accommodations
- Operating Initiative Business Cases – Appendix, starting on page 33.

Utility Revenue

Combined rates for water, sanitary, storm water and solid waste services will increase annually by \$28.42 for the average residential account effective January 1, 2021.

Total Projected Utility Cost per Household

	2021		2020		\$ Change	
	Annual	Monthly	Annual	Monthly	Annual	Monthly
Water	\$760.58	\$63.38	\$724.34	\$60.36	\$36.23	\$3.02
Sanitary	514.64	42.89	508.33	42.36	\$6.31	\$0.53
Subtotal	1,275.21	106.27	1,232.67	102.72	\$42.54	\$3.55
Solid Waste	251.92	20.99	266.04	22.17	\$(14.12)	\$(1.18)
Subtotal	\$1,527.13	\$127.26	\$1,498.71	\$124.89	\$28.42	\$2.37
Storm Water	90.00	7.50	90.00	7.50	\$-	\$-
Total	\$1,617.13	\$134.76	\$1,588.71	\$132.39	\$28.42	\$2.37



Property Tax Revenue

The 2021 Budget has been conservatively developed based on a 1.5% growth assumption, a 1% Residential Tax Increase along with a 1% Non-Residential Tax Increase (Ratio = 1:1.1 Residential to Non-Residential or 10% higher than Residential Rates).

Requisitions have been estimated with a 2% increase and have no municipal budgetary impact (differences in prior year estimates are reconciled in the following year when the annual Tax Bylaw is passed).

Assessment Class	Average Assessment	Tax Rates				\$ Change/Year	\$ Change/Month	% Change
	2020	2020	2021	2020	2021			
Improved Residential	332,696	7.51265	7.58777	2,499.43	2,524.43	24.99	2.08	1.0%
Non-Residential - Commercial	858,697	8.26391	8.34655	7,096.19	7,167.16	70.96	5.91	1.0%
Non-Residential - Industrial	1,426,999	8.26391	8.34655	11,792.60	11,910.52	117.93	9.83	1.0%
M&E	323,138	8.26391	8.34655	2,670.39	2,697.09	26.70	2.23	
Farmland	22,248	35.824099	35.824099	797.00	797.00	-	-	
Vacant Non-Residential	327,533	17.789854	17.789854	5,826.76	5,826.76	-	-	
Education Taxes								
Residential	332,696	2.591287	2.643113	862.11	879.35	17.24	1.44	2.00%
Non-Residential - Commercial	858,697	3.509007	3.579187	3,013.17	3,073.44	60.26	5.02	2.00%
Non-Residential - Industrial	1,426,999	3.509007	3.579187	5,007.35	5,107.50	100.15	8.35	2.00%
Homeland Housing								
Residential	332,696	0.095399	0.097307	31.74	32.37	0.63	0.05	2.00%
Non-Residential - Commercial	858,697	0.095399	0.097307	81.92	83.56	1.64	0.14	2.00%
Non-Residential - Industrial	1,426,999	0.095399	0.097307	136.13	138.86	2.72	0.23	2.00%
TOTAL RESIDENTIAL				3,393.28	3,436.15	42.86	3.57	
TOTAL NON-RESIDENTIAL - COMMERCIAL				10,191.28	10,324.15	132.86	11.07	
TOTAL NON-RESIDENTIAL - INDUSTRIAL				16,936.08	17,156.87	220.80	18.40	

Morinville's residential tax rate has declined over the last two years, and in comparison, to other municipalities within and outside of the Edmonton Metro Region, Morinville's residential tax rates have remained in a stable position. The goal of Council's approved Tax Strategy is to find an equitable alignment of tax rates between its residential and non-residential assessment classes.

Residential Tax Rate Comparison

2018		2019		2020	
Municipality	Res Rate	Municipality	Res Rate	Municipality	Res Rate
St. Albert	7.90	St. Albert	7.76	St. Albert	8.09
Leduc	7.16	Leduc	7.43	Leduc	7.60
Morinville	6.97	Morinville	7.32	Morinville	7.51
Gibbons	6.40	Gibbons	6.75	Edmonton	6.82
Beaumont	6.25	Edmonton	6.47	Gibbons	6.79
Edmonton	6.20	Beaumont	6.41	Beaumont	6.71
Spruce Grove	5.97	Spruce Grove	6.22	Spruce Grove	6.31
Stony Plain	5.89	Fort Saskatchewan	5.30	Fort Saskatchewan	5.42
Fort Saskatchewan	5.26	Stony Plain	4.32	Stony Plain	4.43
Strathcona County	4.17	Strathcona County	4.23	Strathcona County	4.36
Parkland County	3.97	Parkland County	4.01	Parkland County	4.06
Sturgeon County	3.65	Sturgeon County	3.64	Sturgeon County	3.64
Leduc County	3.29	Leduc County	3.38	Leduc County	2.97

In comparison to Municipalities within the Edmonton Metro Region and outside, Morinville's non-residential tax rate continues to be lower than Council's goal of reaching median rates over a 10-year period.

Non-Residential Tax Rate Comparison

Municipality	Non-Res Rate	Municipality	Non-Res Rate	Municipality	Non-Res Rate
Edmonton	17.44	Edmonton	17.83	Edmonton	17.83
Gibbons	11.97	Gibbons	12.34	Gibbons	12.34
Sturgeon County	10.38	St. Albert	10.75	St. Albert	10.75
Fort Saskatchewan	9.23	Sturgeon County	10.28	Sturgeon County	10.28
St. Albert	9.23	Fort Saskatchewan	9.48	Fort Saskatchewan	9.48
Beaumont	8.80	Beaumont	9.03	Beaumont	9.03
Leduc	8.57	Spruce Grove	8.84	Spruce Grove	8.84
Spruce Grove	8.53	Strathcona County	8.77	Strathcona County	8.77
Strathcona County	8.52	Leduc	8.52	Leduc	8.52
Parkland County	7.86	Morinville	8.05	Morinville	8.05
Stony Plain	7.86	Parkland County	8.03	Parkland County	8.03
Morinville	6.97	Leduc County	6.95	Leduc County	6.95
Leduc County	6.87	Stony Plain	5.42	Stony Plain	5.42

Split Ratio Comparison

Municipality	Split Ratio	Municipality	Split Ratio	Municipality	Split Ratio
Sturgeon County	2.85	Sturgeon County	2.82	Sturgeon County	2.82
Edmonton	2.81	Edmonton	2.75	Edmonton	2.71
Leduc County	2.09	Strathcona County	2.08	Leduc County	2.17
Strathcona County	2.04	Leduc County	2.06	Strathcona County	2.05
Parkland County	1.98	Parkland County	2.0	Parkland County	2.0
Gibbons	1.85	Gibbons	1.83	Gibbons	1.86
Fort Saskatchewan	1.75	Fort Saskatchewan	1.79	Fort Saskatchewan	1.75
Spruce Grove	1.43	Spruce Grove	1.42	Beaumont	1.41
Beaumont	1.41	Beaumont	1.41	Spruce Grove	1.38
Stony Plain	1.33	St. Albert	1.39	St. Albert	1.31
Leduc	1.20	Stony Plain	1.25	Stony Plain	1.19
St. Albert	1.17	Leduc	1.15	Leduc	1.16
Morinville	1.00	Morinville	1.10	Morinville	1.10

Organizational Staffing Overview



APPROVED 2021 POSITIONS

Department	Position	Proposed Net FTE Amendments	Explanation
Corporate Services			
Human Resource Services	Human Resources Advisor	1.00	New: 1 Permanent Full-Time
Division Total:		1.00	
Community & Infrastructure Services			
Fire Services	Deputy Fire Chief, Training & Logistics	0.75	Reclassification: Increase from 0.25 to 1.00 FTE
Community Services (MLC)	Client Services Representative (CSR)	0.50	Reclassification: 0.5 Casual support to 0.5 Permanent
Division Total:		1.25	
Total Requested Full-Time Equivalent (FTE) Staff		2.25	

PROPOSED AMENDMENTS – Positions Held for Future Budget Considerations (incorporated into budget)

Department	Position	Proposed Net FTE Amendments	Explanation
Corporate Services			
Human Resource Services	Occupational Health & Safety Advisor	1.00	Proposed: 2022
Division Total:		1.00	
Community & Infrastructure Services			
Fire Services	Deputy Fire Chief, Operations; Reclassify from 0.25 to 1.00	0.75	Proposed: 2023, Increase FTE from 0.25 to 1.00
Enforcement Services (RCMP) Enforcement Services	Protective Services Clerk	2.00	Proposed: 2022
Enforcement Services	Community Peace Officer	1.00	Proposed: 2022
Division Total:		3.75	
Total Requested Full-Time Equivalent (FTE) Staff		4.75	

Account Grouping Detail

The following account grouping detail outlines which accounts are consolidated into our budgeted revenue and expense categories.

REVENUES		EXPENSES	
Net taxation	Municipal Taxes, School & Senior's Requisitions paid	Salaries, Wages & Benefits	Salaries, Wages, Benefits, Training, Professional Development
Utility Revenue	Water, Sanitary, Waste Management & Storm Water Levies	Contracted & General	Mileage & Subsistence, Memberships, Contracted Services, Information Technology Costs, Repairs & Maintenance, Legal & Audit, Policing Contract
Gov't Transfers	Federal & Provincial Conditional grants	Materials, Goods & Supplies	Office Supplies, Postage, Telecommunications, Insurance, Land Title/Board Expenses, Advertising, Subscriptions/ Publications, Heat, Power, Fuel, Advertising/Promotion, OH&S Committee Expenses, Uniforms/ PPE, Gas & Diesel, Other Community Events, Licenses, Repairs & Maintenance, Public Relations
Penalties & Fines	Tax/Utility Penalties, Photo Enforcement/ Bylaw fines	Other	Financial Service Charges, Bad debts, Grants to Organizations (Museum, Festival Society, Library), Instructor Fees, Program Supplies, Program Subsidies, Vacant Non-Residential Improvement Tax Grant, Misc . w/o, Sporting Events
Offsite Levies	Roads, Sanitary, Water & Storm water		
Development Fees & Permits	Business Licenses, Building permits, Sub-division appeals, Lot grading		
Rentals	Rental & Lease Revenue for all facilities		
Investment Income	Returns on Investments		
Sales & User Charges	RCMP Clearance revenue, Tax Certificates, Fire Billings, Curling Club Lease Revenue		
Other Revenues	Developer contributions, cost recoveries, MCCC Ticket Sales, Donations, Admission Revenue, Sponsorship		
Franchise Fees	Gas & Power Franchise Revenue		

The Consolidated Budget reflects revenues totaling \$22.8M which represents an increase of nearly 0.74% over the prior year approved budget. The increase is primarily associated with increased municipal property tax projections (based on a 1% municipal residential tax increase and a 1% non-residential tax increase (1:1.1 ratio of residential to non-residential coupled with a 1.5% growth projection) along with higher anticipated franchise revenue and an estimated increase in utility revenue. The 2021 Budgeted Consolidated Expenses reflect approx. \$22.5M and have increased by 1.4% compared to the prior year budget. The projected increase reflects an investment in new operating initiatives, new positions, and higher operating costs associated with utility repairs and maintenance along with municipal election expenses. **The increase in expenses has been partially offset by reductions totaling \$921K in other general expenses and efficiencies throughout the organization. The overall Consolidated Budget reflects a surplus totaling \$225K which is a reduction over the prior year approved budget by \$159K.**

	2020	2021	Change
Revenues			
Tax Supported	15,487,232	15,430,706	(56,526)
Utility Supported	7,140,777	7,362,732	221,955
Consolidated	22,628,009	22,793,438	165,429
Expenses			
Tax Supported	17,441,837	17,546,280	104,443
Utility Supported	4,802,083	5,021,838	219,755
Consolidated	22,243,920	22,568,118	324,198
Surplus/(Deficit)	384,089	225,320	(158,769)

Town of Morinville 2021 Consolidated Budget

	2018 Actual	2019 Actual	2020 Forecast	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Revenue							
Net Taxation	9,299,254	9,999,507	10,625,929	10,397,816	10,559,604	10,905,144	11,132,164
Franchise Fees	2,190,654	1,754,392	1,844,881	1,764,605	1,868,111	1,883,352	1,898,897
Sales to Other Governments	969,548	801,777	770,877	891,489	753,083	778,392	793,895
Government Transfers	857,533	940,076	950,000	978,402	990,219	997,191	997,191
Penalties & Fines	471,403	557,400	365,594	447,500	462,000	482,000	482,000
Development Fees & Permits	384,694	277,923	168,192	257,602	171,000	177,000	183,000
Rentals	302,274	378,465	281,596	357,682	286,820	269,036	274,036
Investment Income	137,940	155,687	74,008	115,000	75,000	75,000	75,000
Sales & User Charges	71,951	119,162	56,156	83,600	59,000	70,710	70,710
Offsite Levies	160,785	64,313					
Other Revenues	217,361	1,674,497	590,041	736,465	637,876	529,876	440,650
Water, Wastewater & Solid Waste Fees	5,622,368	5,892,177	6,432,797	6,597,848	6,930,725	7,237,937	7,619,058
Total Revenue	20,685,765	22,615,376	22,160,071	22,628,009	22,793,438	23,405,638	23,966,601
Expense							
Salaries, Wages & Benefits	8,250,370	9,522,192	9,665,777	10,628,745	10,820,143	11,419,763	11,651,174
Contracted & General Services	4,179,939	4,435,448	4,396,050	4,454,281	4,441,132	4,894,123	4,703,309
Materials Goods & Utilities	4,061,410	4,780,317	4,315,348	4,734,974	4,924,985	4,630,001	4,650,844
Interest on Long Term Debt	69,823	538,752	553,290	622,947	669,681	539,833	507,018
Purchases from Other Governments	909,487	927,328	1,000,859	1,029,648	1,094,276	1,116,162	1,138,485
Bank Charges & Short Term Interest	67,880	13,798	11,756	13,800	10,500	10,500	10,500
Other Expenses	310,597	404,316	245,181	374,249	307,694	354,259	353,279
- Morinville Community Library	508,759	480,020	493,276	493,276	442,707	518,248	531,204
- Morinville Historical Society	106,000	106,000	107,000	107,000	107,000	109,140	111,323
- Salary Attrition				(215,000)	(250,000)	(250,000)	(250,000)
Total Expense	18,464,265	21,208,171	20,788,537	22,243,920	22,568,118	23,342,029	23,407,135
Net Total	2,221,500	1,407,205	1,371,534	384,089	225,320	63,609	559,465

Impact on Operational Reserves

	2020 Forecast	2021 Budget	2022 Budget	2023 Budget
(1) Tax Stabilization Reserve				
Estimated Surplus (Deficit)	(1,109,858)	(2,115,574)	(2,488,216)	(2,304,025)
Other Estimated Reserve/Forecast Adjustments	500,000	1,500,000	1,500,000	1,500,000
Other Revenue / Non Budgeted Sponsorship	250,000	250,000	250,000	250,000
Final Surplus (Deficit)	(359,858)	(365,574)	(738,216)	(554,025)
Impact on Tax Stabilization Reserve				
Cumulative Balance	(1,837,037)	(2,196,895)	(2,562,469)	(3,300,685)
Year over Year Change	(359,858)	(365,574)	(738,216)	(554,025)
Tax Stabilization Reserve Projection	(2,196,895)	(2,562,469)	(3,300,685)	(3,854,710)
Other Operating Reserves				
(2) Utility Stabilization	762,268	1,010,014	1,282,760	1,580,506
(3) Operating Program - Facility Infrastructure	37,396	-	-	-
(3) Operating Program - Snow Removal	-	-	-	-
Total Other Operating Reserves	799,664	1,010,014	1,282,760	1,580,506
Total - All Operating Reserves	(1,397,231)	(1,552,455)	(2,017,925)	(2,274,204)
Debenture Payment - Principal	(887,955)	(916,532)	(1,124,493)	(1,088,935)
Total - All Operating Reserves (including LT Debt Principal)	(2,285,186)	(2,468,987)	(3,142,418)	(3,363,139)

(1) Previous General Operating Reserve, renamed in 2020.

(2) Previous Water Stabilization & Sanitary / Solid Waste Stabilization Reserves, combined into one utility stabilization reserve in 2020.

(3) Newly established operating program reserves, approved in 2020. Funded through annual surplus' within Building Repairs and Maintenance and Snow Removal.

Morinville follows the Public Sector Accounting Board practices for amortizing capital assets. While this is a budget item, amortization is a non-cash expenditure. Through the development of the Long-Range Capital Plan, Administration has determined the value of capital assets and the life of these assets. Amortization expense does affect the annual surplus (deficit) and it is not charged to the operating accumulated surplus (deficit), but rather is charged to equity in fixed assets. The estimated amortization for 2021 is \$6,556,587.

Amount Description	2021	2022	2023
394000 - Depreciation Expense - Admin	286,548	292,279	298,125
394001 - Depreciation Expense - Fire Dept.	155,449	158,558	161,729
394002 - Depreciation Expense - Enforcement	22,614	23,066	23,528
394003 - Depreciation Expense -Programming	1,093	1,126	1,149
394004 - Depreciation Expense -Arena	-	-	-
394005 - Depreciation Expense -Open Spaces	425,046	433,547	442,218
394009 - Depreciation Expense -Public Works	184,177	187,861	191,618
394010 - Depreciation Expense -Roads	3,027,993	3,088,553	3,150,324
394011 - Depreciation Expense -Bus	11,965	12,204	12,448
394012 - Depreciation Expense -Storm	558,257	569,422	580,811
394017 - Depreciation Expense -Ambulance	38,238	39,003	39,783
394018 - Depreciation Expense -CCC	351,856	358,893	366,071
394013 - Depreciation Expense -Water	518,128	528,490	539,060
394014 - Depreciation Expense -Sanitary	439,578	448,370	457,337
394015 - Depreciation Expense -MLC	535,644	546,357	557,284
Total Depreciation Expense	6,556,587	6,687,730	6,821,485

Tax Supported Operating Budget

The 2021 Tax Supported Operating Budget reflects revenues totaling \$15.4M which represents a decrease of approximately \$56K which is primarily associated with a 1% municipal tax increase, and other net incremental revenue decreases. Operating expenses total \$17.5M and are projected to rise over last year's budget by .59% or \$104K, which is driven by staffing/benefit related increases totaling \$232K and new initiatives for 2021 totaling \$325K. The increases in operating costs are partially offset by other various cost reductions which occurred in most Town Departments. **The overall budget for 2021 reflects a deficit in the Tax Supported operations of \$2.11M which is an increase over the prior year approved budget of \$161K.**

Town of Morinville 2021 Tax Supported

	2018 Actual	2019 Actual	2020 Forecast	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Revenue							
Net Taxation	9,299,254	9,999,507	10,625,929	10,397,816	10,559,604	10,905,144	11,132,164
Franchise Fees	1,659,547	1,754,392	1,844,881	1,764,605	1,868,111	1,883,352	1,898,897
Sales to Other Governments	367,119	313,633	341,840	370,560	343,076	360,184	367,539
Government Transfers	857,533	940,076	803,514	978,402	990,219	997,191	997,191
Penalties & Fines	443,343	531,762	351,307	425,500	440,000	460,000	460,000
Development Fees & Permits	384,694	277,923	168,192	257,602	171,000	177,000	183,000
Rentals	302,274	378,465	281,596	357,682	286,820	269,036	274,036
Investment Income	137,940	155,687	74,008	115,000	75,000	75,000	75,000
Sales & User Charges	71,951	119,162	56,156	83,600	59,000	70,710	70,710
Offsite Levies	160,785	64,313					
Other Revenues	2,270,134	1,674,497	590,041	736,465	637,876	529,876	440,650
Total Revenue	15,954,574	16,209,417	15,137,465	15,487,232	15,430,706	15,727,493	15,899,187
Expense							
Salaries, Wages & Benefits	7,271,195	8,440,045	8,652,756	9,498,105	9,693,616	10,263,875	10,488,204
Contracted & General Services	3,329,496	3,515,141	3,555,076	3,534,505	3,545,202	3,954,067	3,745,767
Materials Goods & Utilities	2,529,088	2,824,387	2,635,723	3,022,955	3,024,880	2,720,787	2,710,917
Interest on Long Term Debt	69,823	538,752	553,290	622,947	669,681	539,833	507,018
Bank Charges & Short Term Interest	67,880	13,798	11,756	13,800	10,500	10,500	10,500
Other Expenses	307,512	401,749	238,447	195,474	52,694	99,259	98,279
- Morinville Community Library	508,759	480,020	493,276	493,276	442,707	518,248	531,204
- Morinville Historical Society	106,000	106,000	107,000	107,000	107,000	109,140	111,323
Total Expense	14,189,753	16,319,892	16,247,323	17,441,837	17,546,280	18,215,709	18,203,212
Net Total	1,764,822	(110,474)	(1,109,858)	(1,954,605)	(2,115,574)	(2,488,216)	(2,304,025)

Municipal Service Levels

Alberta municipalities deliver necessary and desirable services for all residents.

Municipal Councils are empowered to consider a broad spectrum of services, and the level of service may evolve with a Municipality's needs.

Council's role in this process is to decide what services are needed, what level they need to be delivered and what methods of delivery best fit the needs of the community.

Service delivery is often the largest component of a municipality's budget which is primarily delivered through internal resources. Councils decide, by resolution or bylaw, what services will be delivered and how they will be delivered.

Service delivery may be affected by regulatory requirements or other Legislation, such as the FCSS Act, Library Act,

Police Act, Public Lands Act, the Environmental Protection and Enhancement Act, agreements and provincial and federal laws.

Within each Division, Mandatory and Discretionary Services are outlined, and defined as:

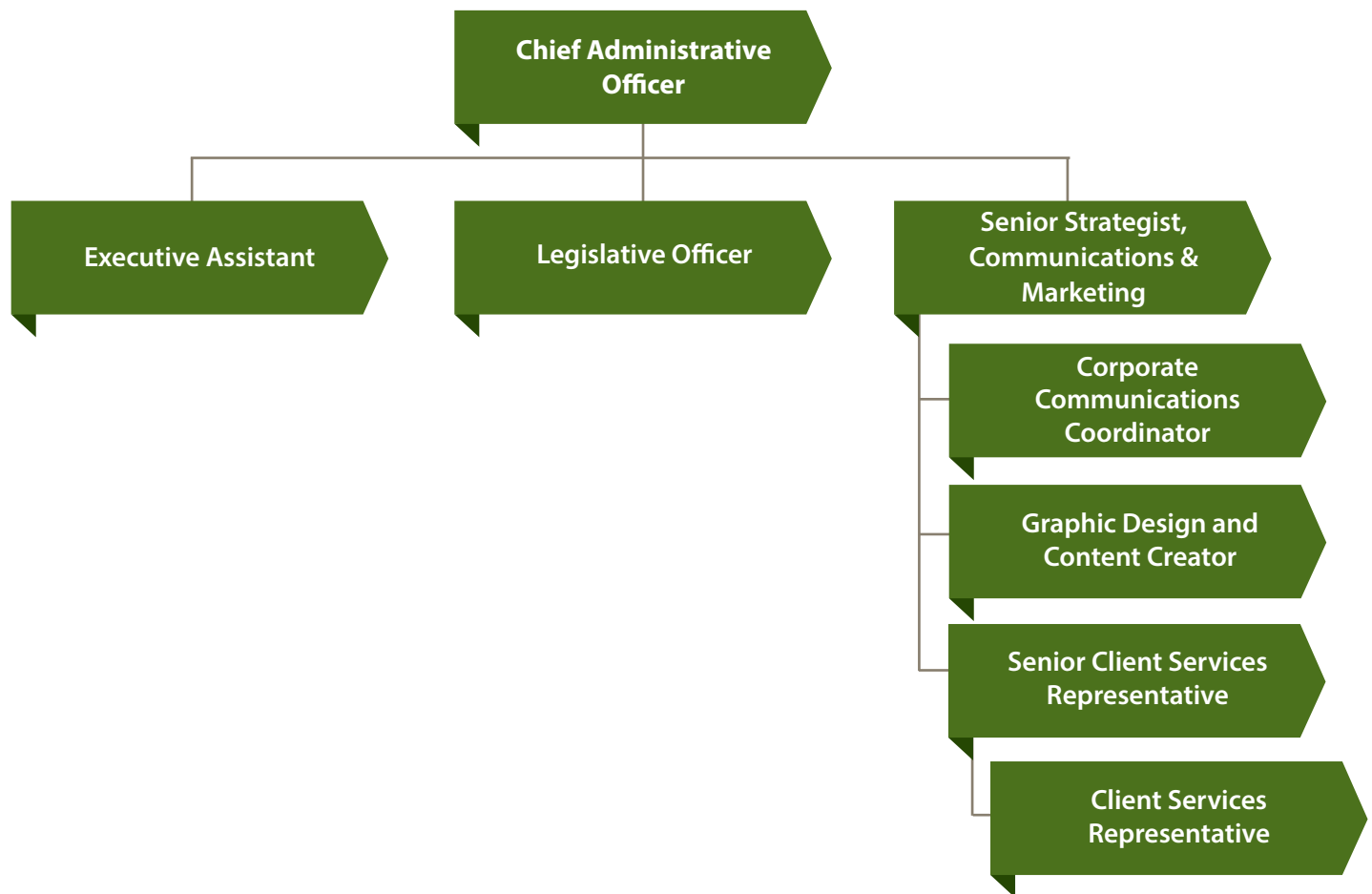
- Mandatory Services- Legislated, Bylaw and/or Policy approved
- Discretionary Services – All other municipal services as determined by Council.

Municipal Governments provide services, facilities and amenities that enhance their communities. They also strive to develop communities that are safe, healthy and viable for its residents.



Mandatory Services – Legislated, Bylaw and/or Policy approved

Discretionary Services – All other municipal services as determined by Council



The Office of CAO Division oversees Legislative Services, Corporate Communications along with the overall Organizational Administration and includes Council. Overall, the 2021 Budget reflects an increase in operating expenditures of 15%. Significant changes include: reallocating the Customer Services Representatives (from Corporate Services) and the sponsorship contract services (from Community Services) to the OCAO department based on organizational realignments, as well as the addition of the 2021 election expenses, and a reduction of \$30K in Council expenses.

Summary Council

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	\$ Change 2020/2021	% Change 2020/2021
Expenditures								
Salaries, Wages & Benefits	285,570	315,699	398,077	382,711	401,585	405,061	(15,366)	-4%
Contracted & General Services	36,751	26,770	35,800	21,165	35,800	35,800	(14,635)	-41%
Materials, Goods & Utilities	17,931	14,727	26,900	38,900	24,900	24,900	12,000	45%
Total Expense	340,252	357,196	460,777	442,776	462,285	465,761	(18,001)	-3.91%
Net Total	(340,252)	(357,196)	(460,777)	(442,776)	(462,285)	(465,761)	18,001	

Summary Office of CAO

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	\$ Change 2020/2021	% Change 2020/2022
Expenditures								
Salaries, Wages & Benefits	539,704	612,290	620,229	826,136	863,444	887,828	205,907	33%
Contracted & General Services	120,615	66,680	227,250	226,250	251,250	251,250	(1,000)	-0%
Materials, Goods & Utilities	50,937	30,190	76,500	106,500	66,500	66,500	30,000	39%
Other Expenses	33,900	15,145	16,125	16,225	16,225	16,225	100	1%
Total Expense	745,156	724,305	940,104	1,175,111	1,197,419	1,221,803	235,007	25%
Net Total	(745,156)	(724,305)	(940,104)	(1,175,111)	(1,197,419)	(1,221,803)	(235,007)	

Changes to Service Levels 2021

Office of CAO Budget Comparison

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
11-Council	460,777	442,776	(18,001)	-3.91%
12-Office of CAO	940,104	1,175,111	235,007	25.00%
Total	(1,400,881)	(1,617,887)	(217,006)	-15.49%

See Appendix for Operating Initiative Business Cases, starting on page 33.

Changes to Service Levels 2021

- 2021 General Municipal Election expenses budget impact \$40,000
- Technology Investment for Council following 2021 election budget impact \$14,000
- Reallocation of Expenses to reflect organizational structural changes. Budget reallocation of \$220,000 (not new expenses):
 - Customer Service Representatives (CSR's) from Corporate Services
 - Sponsorship Contract from Community Services
 - Senior Strategist, Communications & Marketing from Public Works
- Implementation of Strategic Priority #2 – Pursue Collaboration Opportunities with Regional Partners
- Implementation of Strategic Priority #4 – Increase Effectiveness of Resident Engagement

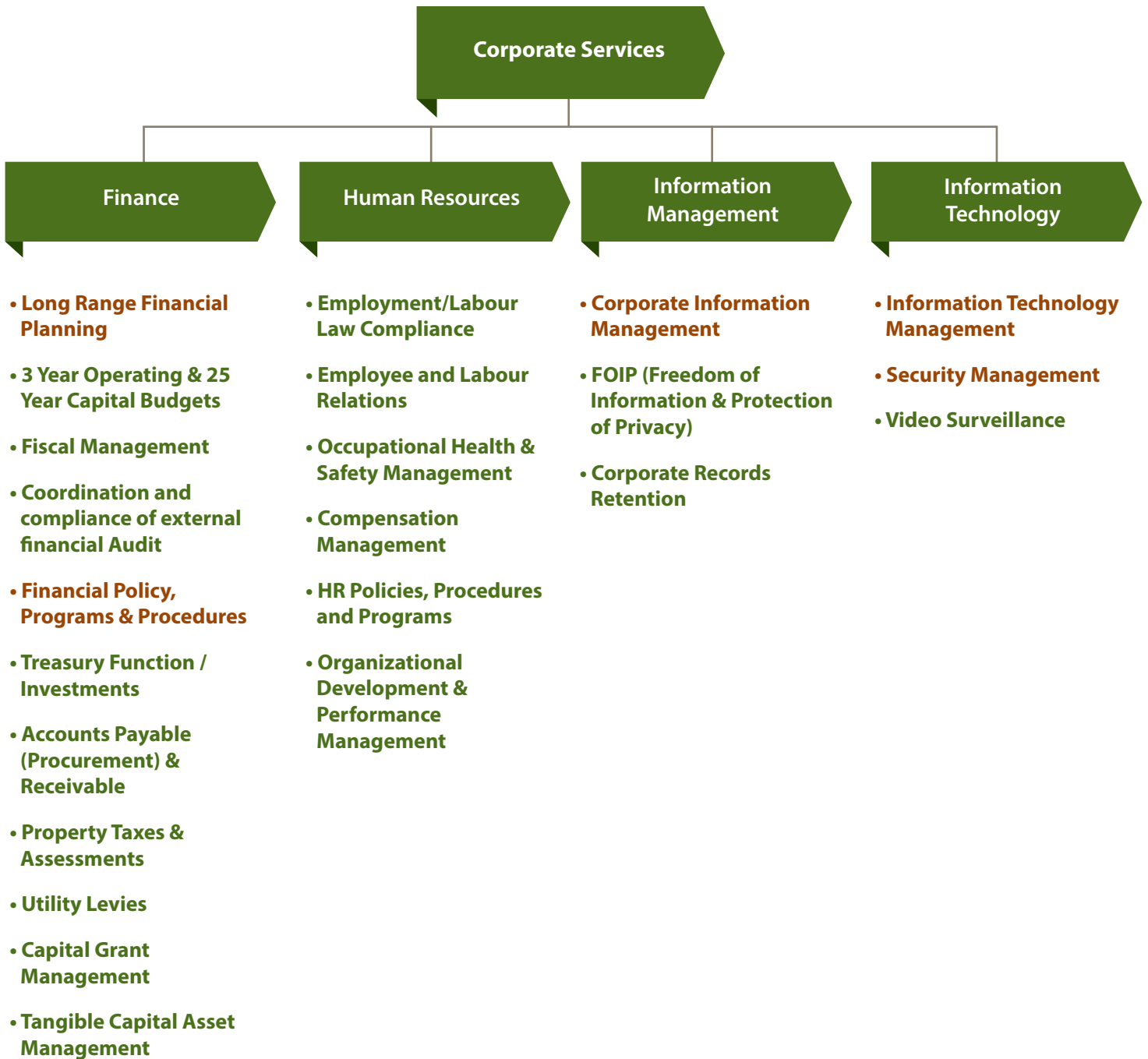
Innovation and Continuous Improvements

Meeting Management Software and Council Chambers Technology Update will enrich stakeholder experience of Council meetings. The solution will provide enhancements to the following:

- Agenda, meeting and minutes management
- Publishing of agendas and minutes
- Live and on-demand streaming video of meetings

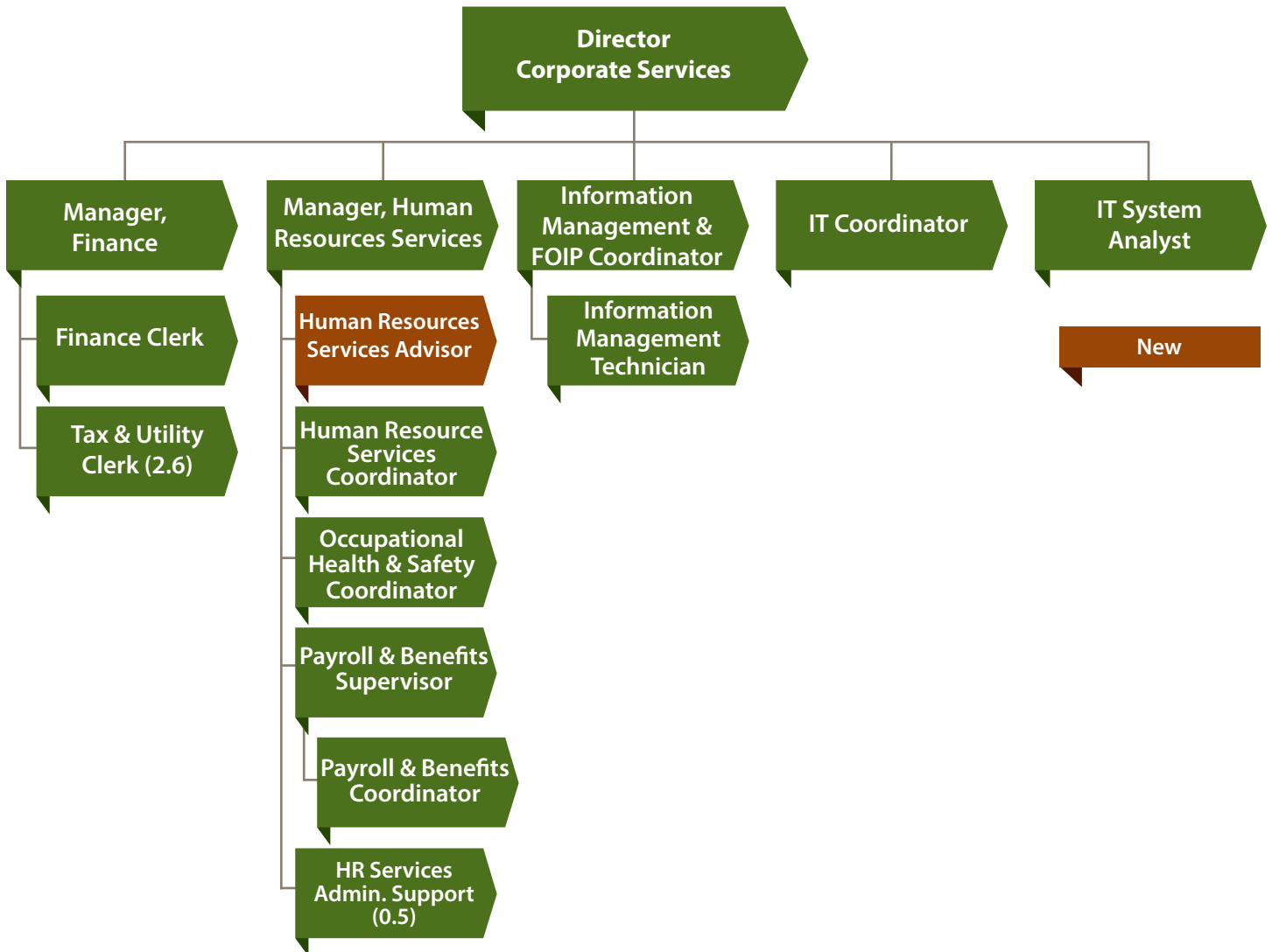
Emerging Issues

- Implementation of the Corporate Transformation project
- Shifting focus, priorities, cost-sharing and investment within the sub-region and region
- Working with Council to position the Community for the future



Mandatory Services – Legislated, Bylaw and/or Policy approved

Discretionary Services – All other municipal services as determined by Council



The Corporate Services Division consists of 16.1 equivalent full-time staff and oversees the Finance, Human Resources, Information Management and Information Technology functions for the organization. Overall, the 2021 Budget reflects an increase in annual revenues totaling \$195K or 1.56% along with an increase in operating expenditures totaling \$100K. Significant changes include: increased net tax revenue along with increased telecommunications and information technology related operating expenditures resulting from two operating initiatives (Occupational Health & Safety Software and Meeting Management Software and Council Chamber Technology update) which has been partially offset with a reduction in General Government Services operating expenditures.

The **General Government Services** Department includes net taxation revenue, franchise fees (Fortis & Alta Gas), investment income, capital grant revenue along with other general operating expenses.

The **Financial Services Department** includes costs associated with the delivery of all financial services, information management and technology.

The **Human Resources Department** includes costs associated with the delivery of all corporate administration, compensation and performance management, employment labour services and compliance, recruitment, benefit & pension administration along with the Corporate occupational health & safety program.

Corporate Services Division Budget Comparisons

	2020 Budget	2021 Budget	Change	% Change
Revenue				
10-General Government Services	12,402,421	12,627,715	225,294	1.82%
20-Financial Services	35,900	37,500	1,600	4.46%
48-Human Resources	32,050	-	(32,050)	-100.00%
	12,470,371	12,665,215	194,844	1.56%
Expenditures				
10-General Government Services	(161,615)	(200,076)	(38,461)	23.80%
20-Financial Services	2,052,315	2,075,791	23,476	1.14%
48-Human Resources	719,317	828,745	109,428	15.21%
	2,610,017	2,704,460	94,443	3.62%
Total	9,860,354	9,960,755	100,402	1.02%

See Appendix for Operating Initiative Business Cases, starting on page 33.

Changes to Service Levels in 2021

- 1 new full-time HR Advisor proposed to ensure adequate support to deliver a higher level of internal service, including: recruitment, corporate training and development, performance management and project support.
- Proposed Technology investments will support effective resource management & corporate governance (legislative compliance) & enhance administrative efficiencies, (deferring future staffing proposals & create opportunity for added value add priority projects).
- Strategic Priority #5 – Develop an Asset Management Program
- Strategic Priority #8 – Deliver a balanced 3-year operating budget

Innovations & Continuous Improvements

- Effective Governance:
 - Legislative Compliance
 - Fiscal Management
 - Policy & Bylaws
 - External Audit performance

- IT Governance Committee
 - Effective utilization & introduction of technology to enhance Corporate efficiencies and increase internal and external service levels

Emerging Issues

- Strategic Priority #5 – Develop an Asset Management Program
- Strategic Priority #8 – Deliver a Balanced 3-year Operating Budget
- Effective Long Term Planning to mitigate financial uncertainty surrounding:
 - COVID-19 - (municipal revenues/tax assessments)
 - Provincial/Federal Capital Grant Programs
 - Regional Collaboration
- Resource Management - Balancing effective project management with maintaining day to day operational priorities.



Mandatory Services – Legislated, Bylaw and/or Policy approved

Discretionary Services – All other municipal services as determined by Council



The Planning & Economic Development Division oversees Land use planning, building development, Safety Codes, Development Permits, Business Licensing and Morinville Economic Development activities including: local, regional and provincial economic development initiatives, as well as business attraction and retention. The 2021 budget reflects a reduction in annual revenues totaling 35% or \$89K and a decrease in operating expenditures of 7.22% or \$70K.

Planning and Economic Development Budget Comparisons

	2020 Budget	2021 Budget	Change	% Change
Revenue				
30-Economic Development	61,800	50,000	(11,800)	-19.09%
35-Planning & Development	191,012	114,210	(76,802)	-40.21%
Total	252,812	164,210	(88,602)	-35.05%
Expenditures				
30-Economic Development	355,850	436,465	80,615	22.65%
35-Planning & Development	616,795	465,928	(150,867)	-24.46%
Total	(719,833)	(738,183)	18,349	-7.22%

See Appendix for Operating Initiative Business Cases, starting on page 33.

Changes to Service Levels 2021

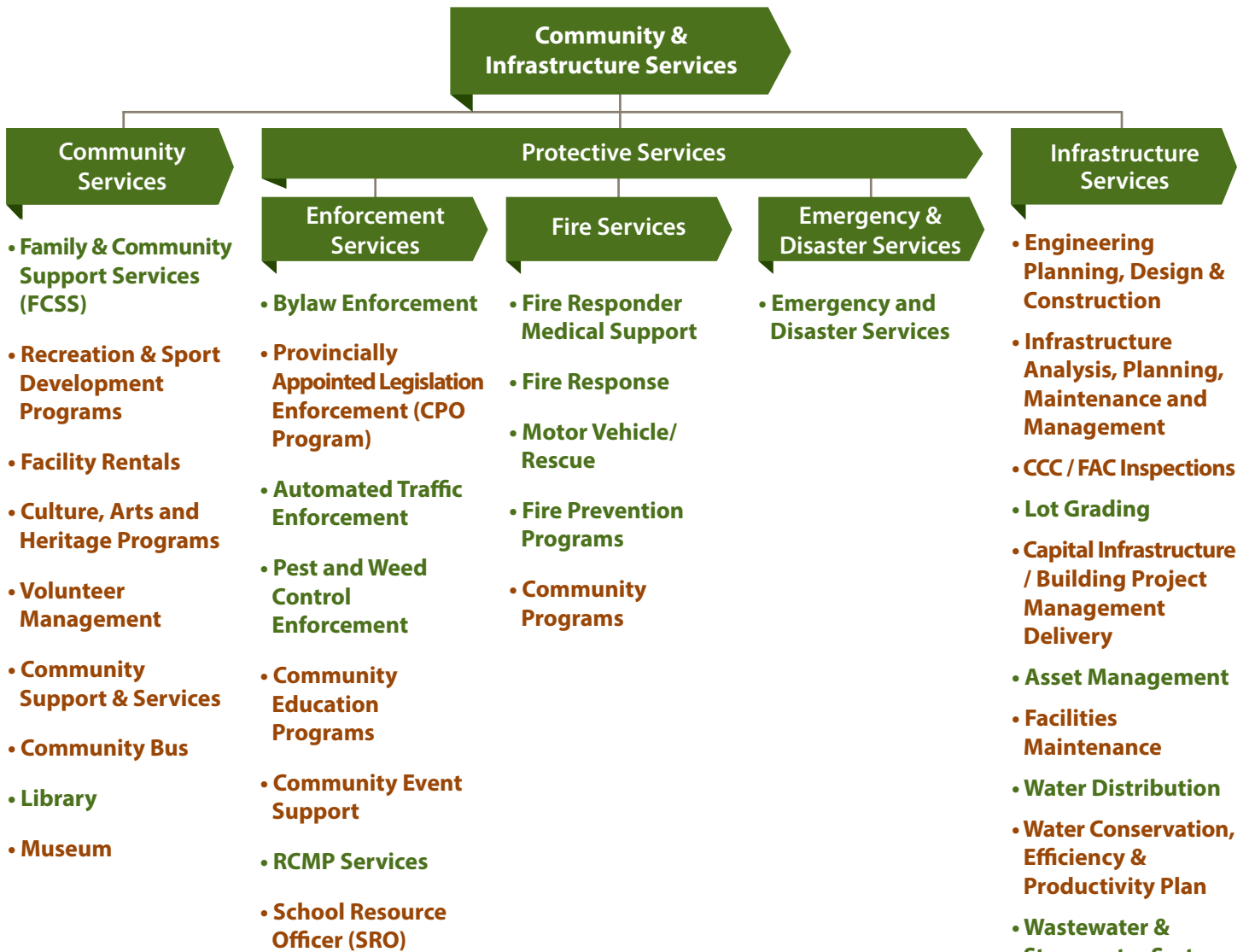
- Corporate GIS Geographic Information Mapping Services Planning, Public Works, Fire, Enforcement, etc.
- Staff Cross-training
- On-Line Applications and Payments
- No new Positions requested: 2021-2022

Innovation and Continuous Improvement

- Online Permitting and Notice: Water/Sewer, Fireworks, Fire Pit, Address Change, Development applications and on-line payments.
- Municipal Land Sales – Revenue
- Heritage Lake– Concept Plan
- Rescinding of Redundant Policies
- Parking Review
- Economic Development Strategy, including Branding & increased communications tools
- Strategic Priority #1 – Increase non-residential tax base

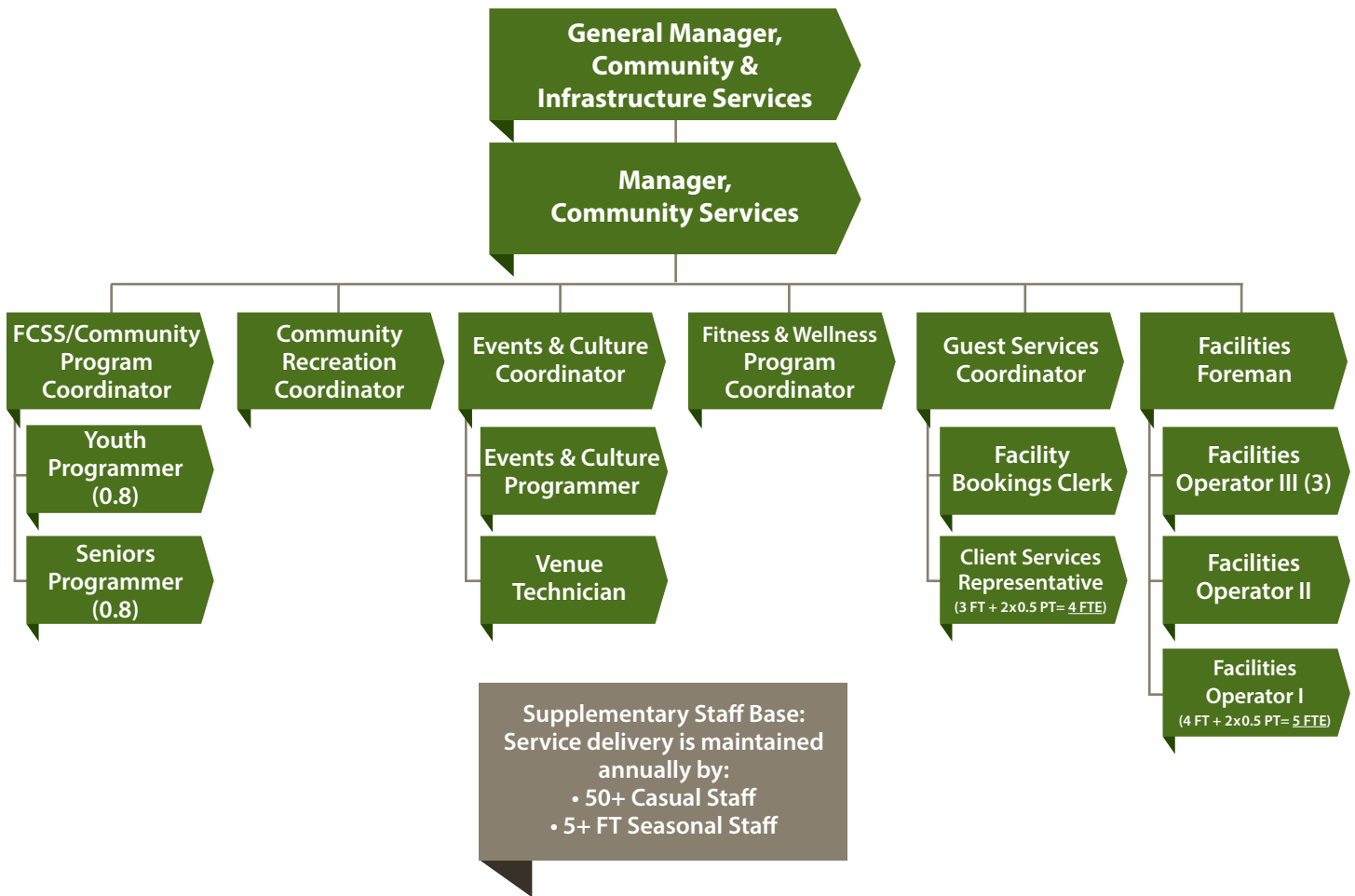
Emerging Issues

- Post COVID-19 Economic Environment for Morinville Businesses
- Regional competition for new investment
- Building Code – Energy and Fire Response Time
- Engineering and Design Standards
- Infill
- Residential Parking
- New investment development decisions
- Industrial Investment
- Regional Rail development



Mandatory Services – Legislated, Bylaw and/or Policy approved

Discretionary Services – All other municipal services as determined by Council



Community Services provides programs and services to the community, encompassing a wide range of activities, opportunities and supports. Overall, the 2021 Budget reflects a decrease in annual revenues totaling \$96K or 6%, along with a decrease in operating expenditures totaling \$69K or 1%. The most significant changes include reallocation of Community Engagement; Recreation; Sport and Bus and FCSS expenses to better reflect operating function.

Community Engagement collaborates with other agencies and plays an active role in the community, providing access to proactive services that build resiliency and lead to a strong, healthy and socially sustainable community. The Community Engagement budget includes costs associated with the community Library and Historical Society funding.

Culture Services supports a thriving and inclusive community that creates a canvas of community spirit through ongoing cultural experiences for all. The Town of Morinville hosts events, festivals, programs and performances that bring people together to enjoy and engage in community offerings.

The **Culture Performance Programming** budget includes costs associate with performances at the Morinville Community Cultural Centre (MCCC).

Family and Community Support Services (FCSS) positively shape the lives of individuals and families through quality social programs including referrals, home services, education, outreach and community development, the department encourages engagement and connectedness. FCSS programming meets the most immediate needs of our residents of every age and ability by making it a priority to understand and respond to local social needs, issues and gaps in services.

Community recreation partners with the community, community groups and stakeholders to provide the support and facilities for local sports, leisure and activities to thrive, whether they are community-run or Town programs.

The Morinville Leisure Centre is a great location to participate in an active and healthy lifestyle. There are a wide variety of health and wellness programs for people of all ages and abilities. Access to facility rentals for sport and leisure or meetings and gatherings offer our community groups and individuals a wide range of amenities for many functions.

See Appendix for Operating Initiative Business Cases, starting on page 33.

Changes to Service Levels 2021

- Fitness program additional services – personal training & implementation of Prescription to Get Active
- FCSS – service levels continuing to align with FCSSAA provincial outcome measures
- Strategic Priority #3 - Create opportunities to bring residents together
- Strategic Priority #6 – Optimize utilization of municipal facilities
- Strategic Priority #7 – Support a sustainable community services sector in Morinville

Innovation and Continuous Improvement

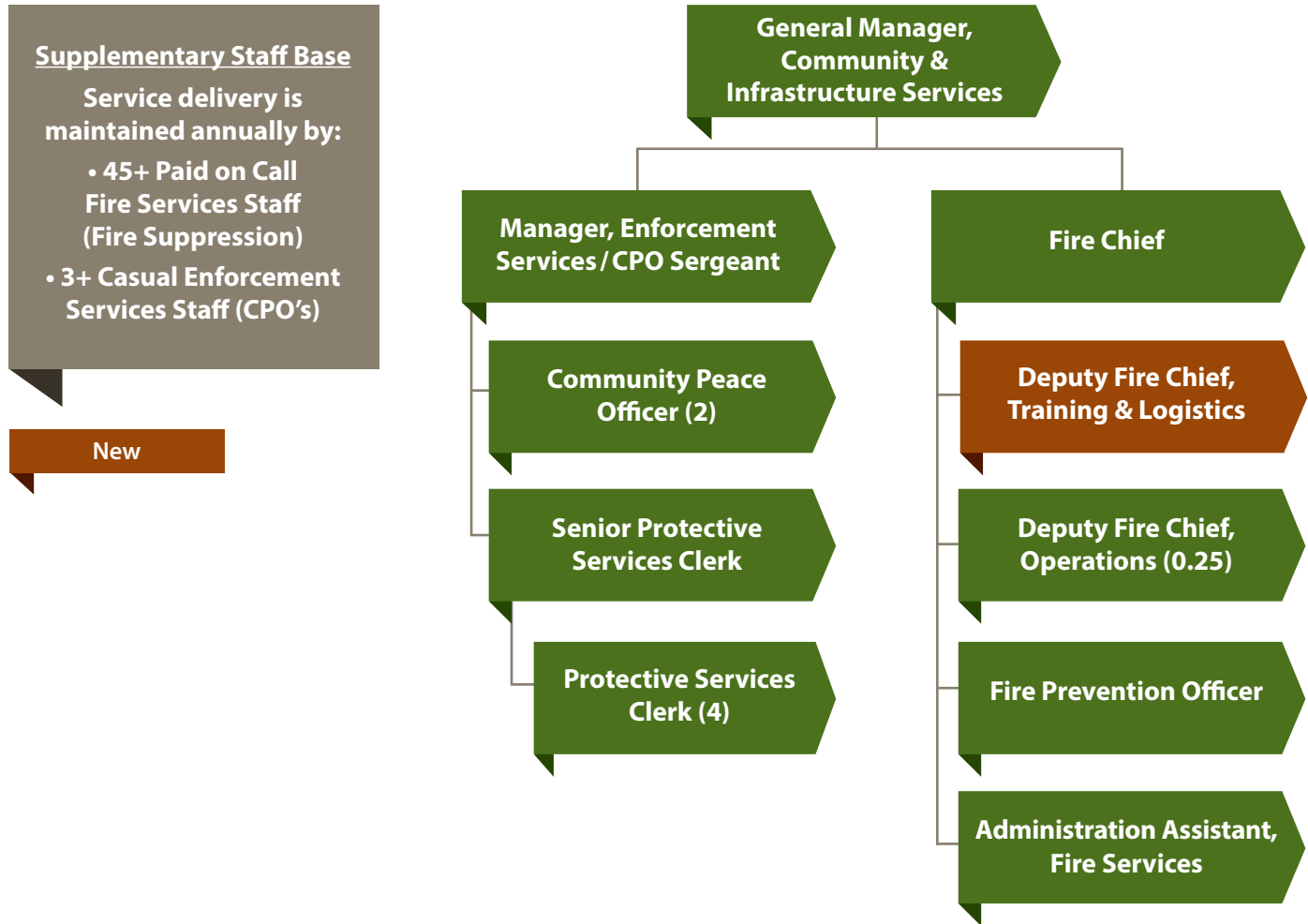
- Guest Services - Service Style Staff Program
- Recreation - Create an implementation plan for the Parks, Recreation, Culture & Trails Master Plan
- Fitness - Fitness consultations (individual, small group), Sport/team personal training, and full implementation and promotion of Prescription to Get Active

Emerging Issues

- COVID-19 impact on the reintroduction of programs, rental opportunities and events

Community Services Division Budget Comparisons

	2020 Budget	2021 Budget	Change	% Change
Revenue				
50-Community Engagement	80,700	75,000	(5,700)	-7.06%
53-Cultural Performance Programming	60,640	55,150	(5,490)	-9.05%
55-Morinville Leisure Centre	673,201	653,000	(20,201)	-3.00%
56-FCSS	302,847	296,348	(6,499)	-2.15%
65-Community Services Administration	386,547	336,953	(49,594)	-12.83%
68-Culture Events Programming	9,000	19,000	10,000	111.11%
74-Sport, Recreation & Bus	33,989	14,700	(19,289)	-56.75%
	1,546,924	1,450,151	(96,773)	-6.26%
Expenditures				
50-Community Engagement	743,014	617,224	(125,790)	-16.93%
53-Cultural Performance Programming	235,376	229,276	(6,100)	-2.59%
55-Morinville Leisure Centre	2,079,743	2,121,344	1,142	0.05%
56-FCSS	402,240	442,710	40,470	10.06%
65-Community Services Administration	928,864	905,692	(23,172)	-2.49%
68-Culture Events Programming	249,790	251,407	1,617	0.65%
74-Sport, Recreation & Bus	202,776	165,998	(36,778)	-18.14%
	4,841,803	4,733,651	(108,152)	-2.23%
Total	(3,294,879)	(3,283,500)	(11,379)	



The Protective Services Division provides Enforcement and Fire Service delivery as well as Emergency & Disaster Service management. Overall, the 2021 Budget reflects an increase in annual revenues totaling \$4K or .35% along with an increase in operating expenditures totaling \$236K or 6%.

The **Emergency Management Department** includes costs associated with Emergency Management and Disaster Services. The RCMP budget includes costs associated with the delivery of all municipal and regional policing services along with regional County and School cost share agreements.

The **Fire Department** budget includes costs associated with the delivery of all fire response, first responder medical support, fire prevention programs, motor vehicle rescue and community programs.

The **Enforcement Services** budget includes costs associated with bylaw enforcement, automated traffic enforcement, community education programs and event support along with pest and weed control.

See Appendix for Operating Initiative Business Cases, starting on page 33.

Changes to Service Levels 2021

- Improvements and efficiencies in training will be realized though the addition of hours and increasing the Deputy Fire Chief to full time position.
- The new fire engine proposed in the capital plan has advances in technology, safety, efficiency and output that will enhance service delivery and increase the safety of firefighters
- Discontinuation of the Cannabis grant
- Initiatives associated with the Transportation Master Plan, Fire Master Plan, and the RCMP multi-year plan E-Ticketing, Community Safety Report and pedestrian crossing review.

Innovation and Continuous Improvement

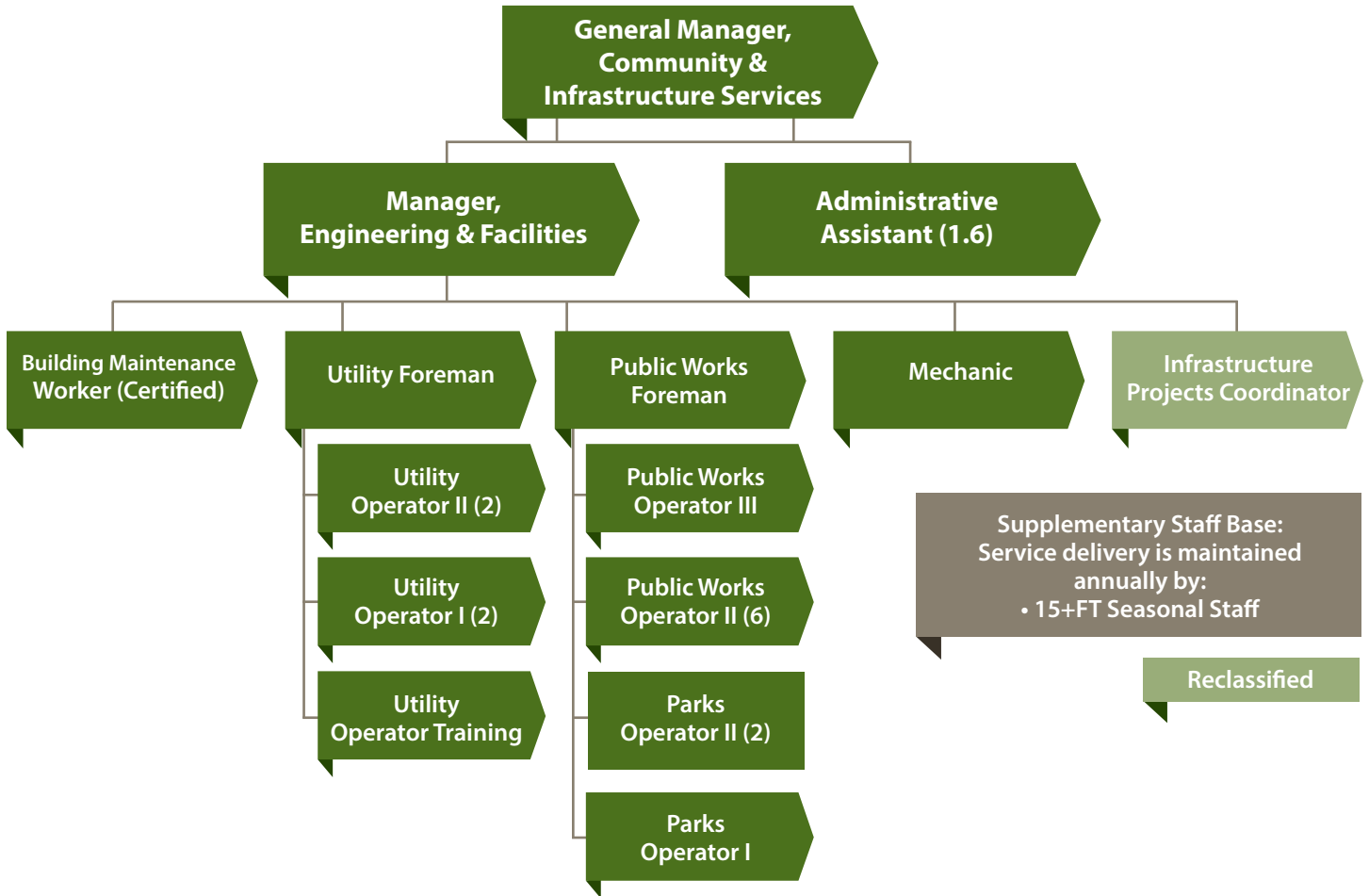
- Implementation of the Community Standards Bylaw
- The addition of new reporting software in Fire Services has enhanced tracking and reporting of inventory, deficiencies, routine maintenance inspections of trucks, tools, medical supplies and controlled substances.

Emerging Issues

- Retention of Paid-on-Call volunteers continues to be an issue for the fire service. There is an average turnover rate of 15% of staff (6-7 firefighters) annually.
- As the Town grows and traffic increases, fire response times will also increase incrementally.
- Space issues (Detachment crowding) at the current RCMP building.

Protective Services Division - Budget Comparisons

	2020 Budget	2021	Change	% Change
Revenue				
38-Emergency Management	44,445	22,784	(21,661)	-48.74%
40-Police	665,954	665,444	(510)	-0.08%
42-Fire department	129,890	137,566	7,676	5.91%
46-Enforcement Services	291,000	309,500	18,500	6.36%
	1,131,289	1,135,294	4,005	0.35%
Expenditures				
38-Emergency Management	293,852	117,759	(176,093)	-59.93%
40-Police	1,800,428	1,946,789	146,361	8.13%
42-Fire department	857,116	997,473	140,357	16.38%
46-Enforcement Services	727,062	852,757	125,695	17.29%
	3,678,458	3,914,778	236,320	6.42%
Total	(2,547,169)	(2,779,484)	(232,315)	



The Infrastructure Services Division supports the operations of utilities, parks, engineering, facilities and general operations. Overall, the 2021 Budget reflects an increase in annual revenues totaling \$152K or 2% along with a decrease in operating expenditures totaling \$45K or .52%.

The **Open Spaces** budget includes costs associated with parks and amenities maintenance, playgrounds and sport field management.

The **Public Works** budget includes costs associated with engineering, planning, design and construction including project management, infrastructure analysis, asset management and facilities maintenance.

The **Roads** budget includes costs associated with developing and maintaining roads, trails and sidewalks, snow removal as well as traffic and regulatory sign

See Appendix for Operating Initiative Business Cases, starting on page 33.

Changes to Service Levels 2021

- Contract janitorial services will be brought in-house to increase service levels at no net cost.
- The amended Snow Policy will bring snow clearing service levels in line with policy and with our regional neighbours.
- Infrastructure Projects Coordinator will provide more efficient and effective project management.
- No longer operating the Ray MacDonald Sports Center
- Implementation of an annual tree program

Innovation and Continuous Improvement

- Equipment replacement is occurring to allow the Division to be more efficient and effective.

Emerging Issues

- Road rehabilitation and sidewalk rehabilitation is needed on a widespread basis to maintain the community at an appropriate service level.
- There is an infrastructure replacement deficit that should be addressed to maintain capability.

Infrastructure Services Division - Budget Comparisons

Division	2020 Budget	2021 Budget	Change	% Change
Revenue				
52-Ray MacDonald Sports Centre	30,000	0	(30,000)	-100.00%
54-Open spaces	15,836	15,836	0	0.00%
72-Roads	40,000	0	(40,000)	-100.00%
77-Storm sewers	345,140	347,952	2,812	0.81%
78-Water	3,805,057	3,909,715	104,658	2.75%
80-Sanitary sewage	2,148,346	2,271,911	123,565	5.75%
82-Solid Waste Management	842,234	833,153	(9,081)	-1.08%
	7,226,613	7,378,567	151,954	2.10%
Expenditures				
52-Ray MacDonald Sports Centre	129,280	9,085	(120,195)	-92.97%
54-Open spaces	817,271	940,467	123,196	15.07%
70-Public works	1,257,989	1,112,974	(145,015)	-11.53%
72-Roads	1,733,492	1,610,585	(122,907)	-7.09%
77-Storm sewers	192,988	221,384	28,396	14.71%
78-Water	2,301,619	2,262,623	(38,996)	-1.69%
80-Sanitary sewage	1,494,509	1,725,451	230,942	15.45%
82-Solid Waste Management	812,966	812,380	(586)	-0.07%
	8,740,115	8,694,950	(45,166)	-0.52%
Total	(1,513,502)	(1,316,383)		

Utility Supported Operating Budget

The 2021 Utility Supported Operating Budget reflects revenues totaling \$7.3M which represents an increase of approximately \$221K or 3.1% as a result of both growth and increased estimated utility levies. Operating expenses total \$5M, which reflects a projected increase over last year's budget of approximately 4.5% or \$220K mainly as a result of a reallocation of repairs and maintenance costs from the capital to the operating budget. **The overall budget for 2021 reflects a surplus within the Utility Supported operations of \$2.3M which is an increase over the prior year approved budget of \$2.2K.**

Town of Morinville 2021 Utility Supported

	2018 Actual	2019 Actual	2020 Forecast	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Revenue:							
Water, Wastewater & Solid Waste Fees	5,622,368	5,892,177	6,432,797	6,597,848	6,930,725	7,237,937	7,619,058
Sales to Other Governments	602,429	488,145	429,037	520,929	410,007	418,208	426,356
Penalties & Fines	28,059	25,637	14,286	22,000	22,000	22,000	22,000
Total Revenue	6,252,856	6,405,959	6,876,120	7,140,777	7,362,732	7,678,145	8,067,414
Expense							
Salaries, Wages & Benefits	979,175	1,082,147	1,013,021	1,130,640	1,126,527	1,155,889	1,162,970
Contracted & General Services	861,516	920,307	840,974	919,776	895,930	940,056	957,542
Materials Goods & Utilities	1,542,317	1,955,930	1,679,626	1,712,019	1,900,105	1,909,215	1,939,927
Purchases from Other Governments	824,319	927,328	1,000,859	1,029,648	1,094,276	1,116,162	1,138,485
Other Expenses	15,000	2,567	6,734	10,000	5,000	5,000	5,000
Total Expense	4,222,327	4,888,279	4,541,214	4,802,083	5,021,838	5,126,320	5,203,923
Net Total	2,030,529	1,517,680	2,334,906	2,338,694	2,340,894	2,551,824	2,863,491



- The above structure is consistent with Morinville’s audited Financial Statements.
- Morinville is organized into seven Functional Areas and each Functional Area is organized into a number of programs.
- Operational budgets are presented for each functional area and their component programs where applicable.

Consolidated Tax and Utility Supported

	Council	General Administration	Protective Services	Parks & Recreation	Public Works	Planning & Development	FCSS	Utilities	Total Town
Revenue									
Net Taxation		10,559,604						6,930,725	10,559,604
Water, Wastewater & Solid Waste Fees									6,930,725
Franchise Fees		1,868,111						410,007	1,868,111
Sales to Other Governments		0	332,866			10,210	246,122		753,083
Government Transfers		271,953	379,144	93,000				22,000	990,219
Penalties & Fines		125,000	315,000						462,000
Development Fees & Permits			17,000			154,000			171,000
Rentals		87,784		199,036					286,820
Investment Income		75,000							75,000
Sales & User Charges		17,500	40,000	1,500		0			59,000
Other Revenues		20,000	28,500	539,150	0		50,226		637,876
Total Revenue	-	13,024,952	1,112,510	832,686	-	164,210	296,348	7,362,732	22,793,438
Expense									
Salaries, Wages & Benefits	382,711	3,302,796	1,628,203	2,024,914	1,272,030	705,548	377,417	1,126,527	10,820,146
Contracted & General Services	21,165	1,113,546	1,891,536	192,700	228,905	76,500	20,850	895,930	4,441,132
Materials Goods & Utilities	38,900	644,877	246,788	818,446	1,219,825	40,000	16,044	1,900,105	4,924,985
Purchases from Other Governments								1,094,276	1,094,276
Interest on Long Term Debt		35,924		633,757	0				669,681
Bank Charges & Short Term Interest		10,000		0	0		500		10,500
Other Expenses		(204,120)	30,493	664,984	2,800	80,345	27,900	5,000	607,402
Total Expense	442,776	4,903,023	3,797,020	4,334,801	2,723,560	902,393	442,711	5,021,838	22,568,119
Net Total	(442,776)	8,121,929	(2,684,510)	(3,502,115)	(2,723,560)	(738,183)	(146,363)	2,340,894	225,320

Meeting Management Software & Council Chambers Technology Update**DEPARTMENT:** Legislative Services, Office of the CAO**PROJECT BUDGET:** \$20,000 (Software Platform and Implementation) + \$30,000 (Audio/Visual Equipment Upgrade)**OTHER OPERATING COST IMPACTS:** Annual Software Subscription \$15,850, renewable after 3-year term
(on-going or one time)**PROJECT TYPE:** ✓ ANNUAL PROGRAM ✗ NEW INITIATIVE**MSP PILLAR:** ✓ GOVERNANCE ✗ CULTURAL ✗ SOCIAL ✗ ECONOMIC ✗ INFRASTRUCTURE ✗ ENVIRONMENTAL**LINKAGE TO OTHER PLANS:****Project Description****Summary of Proposed Project:**

- Overall objective & scope of project

Software:

The Town of Morinville is seeking a way to improve Council meeting management to achieve the following project goals:

- Digitally create and manage public meetings for staff, elected officials and public, from agenda building to publishing the minutes
- Improve staff efficiency with automated report workflow and approval processes
- Reduce late items and changes to agenda items after they have been published
- Improve citizen transparency with Web-streaming
- Efficiently create and distribute paperless agendas to meeting attendees

The software platform would be accessible (any device, anywhere); modular and expandable, and achieve organizational integration with existing tools (i.e. Office 365, current Morinville website).

Key software components would include:

- Meeting Manager – Streamlines and automates meeting preparation and post meeting activities, and conducting meetings
- Participant Portal – Secure access for board and elected officials
- Internet Publishing Plus – Easily engage stakeholders through the existing Town website.
- Report Manager – Manages templates, report submissions and automated approval workflow
- Webcasting– Fully-managed, end-to-end storage and streaming solution and integrated encoder

Hardware:

The audio/visual hardware in Council Chambers would be upgraded to current technology, improving the technical capabilities of the equipment and improving the meeting experience for Council, Administration and the public.

The system upgrade may include the purchase, installation and integration of the following items:

- Audio/Visual Control System
- Camera systems for video recording and webcasting
- Microphone system for meeting participants
- Upgraded controls for projection screen

The software and hardware implementation would be scheduled to ensure the integrated system would be fully functional for the Fall of 2021.

Occupational Health & Safety Software Solution

DEPARTMENT: Corporate Services – HR/Health and Safety

PROJECT BUDGET: Up to \$15,000 annually (Typically subscription-based solutions per employee)

OTHER OPERATING COST IMPACTS:
(on-going or one time)

PROJECT TYPE: ✗ BI-ANNUAL PROGRAM ✓ NEW INITIATIVE

MSP PILLAR: ✓ GOVERNANCE ✗ CULTURAL ✗ SOCIAL ✗ ECONOMIC ✗ INFRASTRUCTURE ✗ ENVIRONMENTAL

LINKAGE TO OTHER PLANS:

Project Description

Summary of Proposed Project:

- Overall objective & scope of project

A new software solution implemented to allow the effective management of the Town's health and safety program, key features and functionality may include but not be limited to:

Key Features:

- Reporting, Notifications and Escalations
 - > Analyze management reports and receive timely information through automatic notifications and escalations from events whenever it is required.
- Manage Actions from Meetings or Observations etc.
 - > Access all the information being entered into the system through automatic notifications and escalations whenever it is required.
- Access Corporate & Operational Dashboards & Reports
 - > Access corporate as well as operational dashboards and reports at anytime, anywhere.

Safety Management:

- Occupational Health and Safety Reports
 - > Record, investigate and manage Health and Safety incidents that happen and drive actions to prevent re-occurrence.
- Workplace Inspections and Actions Resulting
 - > Configure worksite or job-site inspections with the components required
 - > Conduct audits and inspections that drive action.
- Safety Meetings
 - > Record and report safety meetings, Joint and Workplace Committee Meetings and Toolbox Meetings with the meeting minutes module.

Employee Training & Competency:

- Employee Training, Skills & Certifications
 - > Manage employee training, skills and certifications achieved, that are critical to perform work with the required safety skills.
- Configure and Record Observations
 - > Configure and easily record employee observations
- HR Features
 - > The HR module helps to efficiently manage everything from employee discipline and grievances to internal job postings.

Community Safety Report

DEPARTMENT: Enforcement Services

PROJECT BUDGET: \$30,000

OTHER OPERATING COST IMPACTS:
(on-going or one time)

PROJECT TYPE: ✗ BI-ANNUAL PROGRAM ✓ NEW INITIATIVE

MSP PILLAR: ✗ GOVERNANCE ✓ CULTURAL ✓ SOCIAL ✓ ECONOMIC ✓ INFRASTRUCTURE ✓ ENVIRONMENTAL

LINKAGE TO OTHER PLANS: Council Strategic Priorities

Project Description

Summary of Proposed Project:

- Overall objective & scope of project

A community safety report is an in-depth analysis of safety concerns across the community and within the region. Community safety is quite complex and includes many aspects (e.g., mental health, substance use, housing, crime, perception) and a good plan addresses those aspects. The community safety report will conduct or review the following:

1. Review of existing statistics (policing, Stats Canada, and a number of indicators etc.)
2. Community Safety Survey for members
3. Consultations focused on vulnerable Community members
4. Stakeholder discussions and review
5. Recommendations from experts and practitioners
6. Development of an implementation plan

Electronic Ticketing

DEPARTMENT: Enforcement Services

PROJECT BUDGET: \$15,000

OTHER OPERATING COST IMPACTS:
(on-going or one time)

PROJECT TYPE: ✓ BI-ANNUAL PROGRAM ✗ NEW INITIATIVE

MSP PILLAR: ✓ GOVERNANCE ✗ CULTURAL ✗ SOCIAL ✓ ECONOMIC ✗ INFRASTRUCTURE ✗ ENVIRONMENTAL

LINKAGE TO OTHER PLANS:

Project Description

Summary of Proposed Project:

- Overall objective & scope of project

This will implement an electronic ticketing ability for all Community Peace Officers within Enforcement Services. Officers will be required to use a handheld device to create a ticket that will print onsite and automatically load tickets into the court system or adjudication system as identified with the new safe-roads initiatives introduced by the Government of Alberta.

Pedestrian Crossing Review

DEPARTMENT: Enforcement Services

PROJECT BUDGET: \$75,000

OTHER OPERATING COST IMPACTS:
(on-going or one time)

PROJECT TYPE: ✗ BI-ANNUAL PROGRAM ✓ NEW INITIATIVE

MSP PILLAR: ✗ GOVERNANCE ✗ CULTURAL ✓ SOCIAL ✗ ECONOMIC ✓ INFRASTRUCTURE ✗ ENVIRONMENTAL

LINKAGE TO OTHER PLANS: Transportation Master Plan (2020)

Project Description

Summary of Proposed Project:

- Overall objective & scope of project

The Transportation Master plan (TMP) identified this review as a high priority initiative to be completed within the first year of the plan. The recommendation is to undertake a review of pedestrian crossings within Morinville applying the methodologies and guidelines of the Transportation Association of Canada's Pedestrian Crossing Control Guide

A consistent theme that surfaced during public consultations was for improved pedestrian crossings. There was a general want identified for more pedestrian crossings and improved connectivity with sidewalks and existing crosswalks, particularly across train tracks and near schools. Key to the build-out of Morinville's active transportation network will be the careful consideration of pedestrian crossings and appropriate measures for a safe and enjoyable user experience.

The Transportation Association of Canada (TAC) recognizes that walking is a vital activity which requires suitable infrastructure as a core element in the provision of a sustainable, equitable, and safe transportation system. Pedestrian crossing control presents a challenge for transportation and road professionals (traffic engineers, urban planners, road designers, and others) given the need to accommodate pedestrians safely in an interactive manner with other users of the transportation system. The main objective of the Pedestrian Crossing control Guide is to promote uniformity across the country with respect to the approach used in the provision of pedestrian crossing control. This is done through the development of a decision support tool to assist in the decision making process when:

1. Establishing the need for controlling the traffic to enable pedestrians to cross the roadway safely and
2. Identifying the type of traffic control device that would be most suitable for the location's cross section, vehicular exposure, and pedestrian demand

The scope of the guide is to address provisions for marked crosswalks for pedestrians when they interact with vehicular traffic.

Annual Tree Planting and Replacement Initiative

DEPARTMENT: Community and Infrastructure Services

PROJECT BUDGET: \$50,000

OTHER OPERATING COST IMPACTS: Annual tree maintenance
(on-going or one time)

PROJECT TYPE: ✓ BI-ANNUAL PROGRAM ✓ NEW INITIATIVE

MSP PILLAR: ✗ GOVERNANCE ✗ CULTURAL ✓ SOCIAL ✗ ECONOMIC ✓ INFRASTRUCTURE ✓ ENVIRONMENTAL

LINKAGE TO OTHER PLANS:

Project Description

Summary of Proposed Project:

- Overall objective & scope of project

For the past several years, the Town has lost dozens of boulevard and park trees annually. Trees succumb to pests and disease, construction damage, drought, vehicle collisions, storm damage, age, and other external circumstances. In order to maintain and increase the size of Morinville’s urban forest, the Town should replace and replant trees through the Tree Planting and Replacement Initiative program.

Utility Rate Model Review and Update

DEPARTMENT: Community and Infrastructure Services – Water/Sanitary/Storm

PROJECT BUDGET: \$25,000

OTHER OPERATING COST IMPACTS:
(on-going or one time)

PROJECT TYPE: ✗ BI-ANNUAL PROGRAM ✓ NEW INITIATIVE

MSP PILLAR: ✓ GOVERNANCE ✗ CULTURAL ✗ SOCIAL ✗ ECONOMIC ✓ INFRASTRUCTURE ✗ ENVIRONMENTAL

LINKAGE TO OTHER PLANS: Strategic Plan, MSP

Project Description

Summary of Proposed Project:

- Overall objective & scope of project

The Purpose of this review is to re-engage our consultants who initially developed the Town’s Water, Sanitary and Stormwater rate models in 2005, to review our rate strategies and modeling to ensure the modeled rates are accurately calculating the appropriate rate of return required to achieve and maintain full cost recovery on utility rates levied to its customers. This review will also help support Council’s Strategic Priority of achieving a balanced budget through the detailed review of ensuring all tax vs utility revenues and expenses are properly being allocated and budgeted.

2021 - 2023 OPERATING BUDGET



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