





Morinville

2025

Strategic Plan Progress Report

T1: January to April 2025

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On May 20, 2022, Morinville Council approved its Strategic Plan to guide the corporation for the current term of Council. The Strategic Plan, updated in spring of 2024, consists of six goals and will remain in place until 2025. Upon adoption of the Strategic Plan, Administration began working on implementing the plan by developing the Corporate Business Plan that articulates specific actions to help meet Council's goals and achieve Morinville's vision and mission. This report aims to update Council on the strategically aligned outcomes achieved from January to April 2025. During this time, Administration was also engaged in day-to-day operations, delivering core services and programs, and participating in other significant initiatives. As 2025 is the fourth and final year of this plan, Morinville is striving for the completion of all goals and initiatives outlined to ensure strong delivery on Council's priorities.

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GOAL 1: COMMUNITY BUILDING

Morinville is a mid-sized community with a welcoming "small-town-feel" where we live and grow together.

Objective 1.2: Residents and businesses have opportunities to actively engage in, and are informed of, decision-making and planning for our future		
#	**INITIATIVES**	**2025**
1.1.1	Implement the Agency, Board, Commission and Committee Appointments Policy	Completed
1.1.2	Undertake an organizational review of Terms of Reference (TOR) and effectiveness of Committees (e.g., Community Services Advisory Committee, etc.)	Completed

Objective 1.2: Residents and businesses have opportunities to actively engage in, and are informed of, decision-making and planning for our future		
#	**INITIATIVES**	**2025**
1.2.1	Increase community engagement and participation through expanded budget consultation and engagement (e.g., community bus, capital projects, etc.)	Completed
1.2.2	Expand engagement and increase education with residents, community groups, and stakeholders around the Corporate Fees and Charges Bylaw (e.g., Fees and Charges Survey, community user groups, etc.)	Completed
1.2.3	Improve program and service delivery through feedback from members of the public	Completed
1.2.4	Identify opportunities to engage residents and businesses	Completed
1.2.5	Review Public Engagement Policy and Procedures and include distinction between public and stakeholder engagement	X
T1 Progress and Summary		
There are no notable updates to report at this time.		
1.2.6	Improve community awareness of capital investments using technology (e.g., GIS)	X
T1 Progress and Summary		
There are no notable updates to report at this time. Visit our capital projects map at: morinville.ca/town-hall/plans-reports-and-studies		
1.2.7	Facilitate the 2025 Municipal Election	X
T1 Progress and Summary		
Morinville launched its 2025 Municipal Election information campaign, including website updates, a Candidate Handbook, promotion of AB Munis webinars to inspire residents to explore leadership opportunities in municipal government, and information about registering to vote (a new requirement for the 2025 municipal election). Administration began developing a comprehensive and refreshed Council Orientation plan that ensures compliance with recent legislation.		

GOAL 2:
COMMUNITY SAFETY & WELLBEING

Morinville prioritizes the safety and well-being of all.

Objective 2.1: Improve safety for intersection at Highway 642 and Grandin for pedestrian and vehicular traffic		
#	**INITIATIVES**	**2025**
2.1.1	Advocate to the provincial government for funding and support	Completed
2.1.2	Complete planning project to determine appropriate intersection improvement treatment	Completed
2.1.3	Undertake design and construction for the project	Completed

Objective 2.2: Consistent design standards are applied to existing and future crosswalks		
#	**INITIATIVES**	**2025**
2.2.1	Update Municipal Engineering Standards to align with the Capital Region including current industry standards and best practices	Completed
2.2.2	Evaluate and develop processes to implement new engineering standards towards existing crosswalks	Completed
2.2.3	Deliver presentation of the Pedestrian Crossing Review Report	Completed
2.2.4	Determine implementation plan based on recommendations from Crosswalk Study	Completed

Objective 2.3: Continue to support, collaborate and educate through a multifaceted approach to community crime prevention, safety, and wellbeing		
#	**INITIATIVES**	**2025**
2.3.1	Develop and enhance community safety programs (e.g., bike rodeo, block parties, bike safety, LOST, Point/Pause/Proceed, Crime Prevention Through Environmental Design, etc.)	Completed
2.3.2	Build public awareness and understanding of emergency preparedness (e.g., ESS open house, public facing maps for emergencies, disaster maps)	X
T1 Progress and Summary		
Preparations began for the annual Emergency Preparedness Open House, which takes place during Emergency Preparedness Week. For 2025, residents were invited to tour a real-life reception centre setup. Morinville also shared targeted monthly safety messages on social media, using provincially recommended themes, to help residents stay informed and proactive on everyday safety topics, such as phone scams, seatbelt use, and safe driving habits.		
2.3.3	Develop an implementation plan based on the recommendations within the Community Safety and Well-Being Report (e.g., public washroom strategy, houseless and housing precarity, etc.)	X
T1 Progress and Summary		
Morinville reviewed the final draft of the Regional Housing Needs Assessment, to see how this information can be used in collaboration with the Community Safety and Well-Being Report. Preventative programs are ongoing to help prevent houselessness, including the Dignity Hamper Program and Keep Warm Program, and the Community Support Navigator Program.		

Objective 2.3: Continue to support, collaborate and educate through a multifaceted approach to community crime prevention, safety, and wellbeing		
2.3.4	**Advance community wellness through service and program delivery while increasing awareness of physical, social and mental health programs for residents**	**X**
T1 Progress and Summary		
FCSS provided programs and services to support community members, including a record-attendance Eat Well Workshop focused on Canning and Food Preservation. Other highlights included the International Women's Day event, Ryan Snow at Music & Memories, and Craft, Create, and Connect. The Morinville Leisure Centre was bustling with activity, including hosting multiple Morinville Mavericks tournaments, the CFCW Critters Game, the Cheerific competition, SHC U7 Jamboree, Ringette Tournament, Alberta Jr. B Provincials, the Chamber Trade Show, and Fish & Game Brag Night. These events, along with day-to-day use, contributed to a strong start to the year–with 90,440 visits and over 2,000 memberships sold (including annual and monthly renewals).		
2.3.5	**Work with Sturgeon Regional Emergency Management Partnership (SREMP) and Capital Regional Emergency Preparedness Partnership (CREPP) to build capacity and resilience in organizational response**	**X**
T1 Progress and Summary		
Morinville continued its commitment to building organizational resilience through active participation in regional emergency planning initiatives. Administration coordinated and took part in the Sturgeon Regional Emergency Management Partnership (SREMP) emergency exercise, enhancing preparedness across departments. Regular engagement with both SREMP and the Capital Region Emergency Preparedness Partnership (CREPP) ensured ongoing alignment and collaboration with regional partners.		
2.3.6	**Integrate Crime Prevention Through Environmental Design (CPTED) into design standards review and capital projects**	**X**
T1 Progress and Summary		
The Facilities Master Plan includes CPTED principles and analysis as part of the project scope and will get underway in T2.		



GOAL 3:
FINANCIAL STEWARDSHIP

Morinville will improve its financial viability while demonstrating value for money.

Objective 3.1: Operational spending and service levels reflect the principles of relevance, efficiency, and effectiveness		
#	**INITIATIVES**	**2025**
3.1.1	**Explore alternate service models for identified community assets (e.g., Morinville Community Culture Centre and Leisure Centre alternate models, community bus, etc.)**	Completed
3.1.2	**Review and update budget process to reflect Council's guiding principles**	Completed
3.1.3	**Explore and implement service level adjustments to address financial impacts**	**X**
T1 Progress and Summary		
Administration has undertaken two initiatives in 2025 related to municipal service levels–a targeted review of Enforcement Services and the second phase of the organization's service level inventory development. The targeted review of Enforcement Services follows Council's direction to assess this specific area and is designed to identify potential service level gaps, opportunities for efficiencies, and operational improvements. It will also serve as a model for conducting similar reviews in other departments. The second phase of the service level inventory builds upon the foundational work completed in 2024. This phase aims to further define and clarify the full range of services provided by Morinville, enabling more detailed analysis and supporting efforts to ensure alignment with Council's priorities and strategic direction.		
3.1.4	**Develop a Budget Policy that ensures budgets and associated property tax bylaws are crafted in alignment with Council's strategic objectives**	Completed
3.1.5	**Explore collaboration opportunities to leverage budgets**	**X**
T1 Progress and Summary		
Administration has been collaborating with Sturgeon County to review, update, and enhance Morinville's procurement policies and procedures. With support from Sturgeon County's procurement team, a comprehensive review of Morinville's existing procurement practices has been completed. The resulting updates, scheduled for completion in T2, will include revised policies and directives, along with a suite of templates and guidance documents to support staff in carrying out procurement activities. These enhancements will strengthen the procurement program by aligning it with current best practices and improving overall efficiency. This work was completed without the need for external consultants due to Morinville's collaborative relationship with Sturgeon County.		

Objective 3.2: Morinville's current and future infrastructure needs are managed with diligent planning and affordable spending		
#	**INITIATIVES**	**2025**
3.2.1	**Identify resource needs for asset management service levels**	**X**
T1 Progress and Summary		
There are no notable updates to report at this time.		

Objective 3.2: Morinville's current and future infrastructure needs are managed with diligent planning and affordable spending		
3.2.2	**Develop a process to review, update and keep current and relevant, all Master Plans and Functional Studies**	Completed
3.2.3	**Collaborate with the RCMP on facility needs**	**X**
T1 Progress and Summary		
There are no notable updates to report at this time.		
3.2.4	**Develop an integrated planning process (e.g., Area Concept Plan, Area Structure Plans, etc.)**	Completed
3.2.5	**Conduct an Offsite Levy review (aligns with Objective 3.3)**	**X**
T1 Progress and Summary		
The project remains ongoing and the annual offsite levy reporting is legislatively compliant.		
3.2.6	**Develop long-term Operational Plan that both supports Council's vision for Town operations and provides necessary revenue for the Long-term Capital Plan**	Completed
3.2.7	**Update the Offsite Levy Model and Bylaw for compliance and enhanced cost recovery**	**X**
T1 Progress and Summary		
Administration has engaged external expertise to support Morinville in updating its Off-site Levy Model. This initiative is being led by Planning and Economic Development, with support from Infrastructure Services and Financial Services. The updated model will provide accurate and timely data to inform the development of a revised Off-site Levy Bylaw for Council's consideration. Maintaining a current and well-substantiated Off-site Levy Bylaw is essential to ensuring that infrastructure expansions and improvements driven by growth are appropriately funded.		

Objective 3.3: Revenue: Continue to seek and obtain additional sources of revenue to mitigate the financial impact on residents and businesses		
#	**INITIATIVES**	**2025**
3.3.1	**Identify opportunities to generate more revenue and/or new stable funding streams that will help supplement or leverage traditional revenue streams**	**X**
T1 Progress and Summary		
Morinville began expanding the Community Peace Officer (CPO) support for Gibbons, improving regional collaboration and aligning with Council's strategic objectives.		
3.3.2	**Identify provision of services to other municipalities (e.g., Community Peace Officers, Fire Services)**	Completed
3.3.3	**Explore cost sharing options for new infrastructure with provincial and/or other stakeholders**	**X**
T1 Progress and Summary		
Morinville welcomed news of $264 million in provincial funding allocated over three years for Highway Twinning, Widening, and Expansion projects across Alberta, which includes funding for the Highway 2 Interchange at Cardiff Road South of Morinville. This funding will improve safety by replacing the existing at-grade signalized intersection.		
3.3.4	**Identify options to improve the use of property taxation and develop a Council approved Tax Policy as part of the overall Budget Policy**	Completed
3.3.5	**Investigate opportunities to collaborate with volunteer and user groups on securing grant funding**	Completed
3.3.6	**Develop a Corporate Sponsorship Strategy**	Completed

GOAL 4:
ENVIRONMENTAL RESPONSIBILITY

Continue to support local community-driven initiatives that protect and promote the environment

Objective 4.1: Continue to support local community-driven initiatives that protect and promote the environment		
#	**INITIATIVES**	**2025**
4.1.1	**Advance community efforts related to environmental responsibility (e.g., Pitch-in Community Clean Up, community gardens, Urban Agriculture Plan, Municipal Development Plan, etc.)**	**X**
T1 Progress and Summary		
The new Water Conservation Rebate Program officially launched in April as one of the approved value-based initiatives from Budget 2025, offering incentives for residents to adopt water-wise landscaping. Also in April, Morinville transitioned to the new Extended Producer Responsibility (EPR) recycling program, aligning with provincial waste reduction efforts. Additionally, the annual Pitch-In Community Clean-Up week began in alignment with Earth Day on April 22, continuing our commitment to engaging residents in caring for our shared environment.		
4.1.2	**Advance efforts to support community beautification and pride (e.g., Front Yards in Bloom, Street Banners)**	**X**
T1 Progress and Summary		
Vendor quotes were obtained to compare banner materials based on wind resistance, durability and lifespan. Coordination between internal teams is ongoing to address technical improvements to banner sizing and installation. Eleven damaged banner poles were repaired. Design planning for the new banners is underway. Planning for the 2025 Yards in Bloom community program began, including development of a new category, Best Sustainable Yard, to tie into the new Water Conservation Rebate Program, which supports drought-friendly landscaping.		

Objective 4.2: Educate the public on environmental initiatives, risk assessment and disaster preparedness		
#	**INITIATIVES**	**2025**
4.2.1	**Engage in the exploration of the Edmonton Metropolitan Region Board (EMRB) environmental, social, and governance (ESG) initiative**	**Completed**

GOAL 5:
ECONOMIC DEVELOPMENT

Grow the proportion of non-residential assessment

Objective 5.1: Grow the proportion of non-residential assessment		
#	**INITIATIVES**	**2025**
5.1.1	Contribute as a regional partner to improve investment readiness	Completed
5.1.2	Develop and promote Morinville's value proposition *(aligns with initiative 3.3.7)*	Completed
5.1.3	Target complimentary sectors/markets for development attraction	Completed
5.1.4	Align land use regulation to balance community expectations with market realities	X
T1 Progress and Summary		
There are no notable updates to report at this time.		

Objective 5.2: Support the expansion and retention of existing businesses while attracting new commercial and light industrial		
#	**INITIATIVES**	**2025**
5.2.1	Explore potential incentives to spur growth (e.g., CED -collaborative economic development)	Completed
5.2.2	Research feasibility and implications of a non-residential split assessment to mitigate impacts to small business	Completed
5.2.3	Investigate sub-class mill rate options	Completed
5.2.4	Investigate partnerships or incentives to support broadband	Completed

Objective 5.3: Support and collaborate through a multifaceted approach to leverage resources and opportunities for our business' success		
#	**INITIATIVES**	**2025**
5.3.1	Collaborate with the business community and associations on activities to support expansion and retention of Morinville businesses	Completed
5.3.2	Launch the Mayor's Business Advisory Council around budget engagement 2023	Completed
5.3.3	Conduct a review of the Municipal Development Plan	X
T1 Progress and Summary		
Morinville continued its work on the MyMorinville Municipal Development Plan with Phase 3 public engagement. This included engagement sessions via in-person focus groups with key stakeholders (business community, seniors, CSAC, and the development industry), and an online survey starting in January. Feedback was compiled in a "What We Heard" report in March. In April, an Open House showcased updated content through display boards and digital renderings, with an online survey launched simultaneously. To support accessibility, the Community Bus was made available to help residents attend the event.		
5.3.4	Deliver supports that nurture entrepreneurship	X
T1 Progress and Summary		
In collaboration with Mashup Lab, the Dream Business Program welcomed 33 aspiring entrepreneurs for a six-week virtual learning journey. The program was designed to support those looking to start or expand a business in Morinville, with hands-on guidance, peer support and mentorship to help turn their ideas into action.		



GOAL 6: COLLABORATIVE RELATIONSHIPS

Morinville is a trusted and valued partner in regional and community stakeholder collaboration.

Objective 6.1: Build and strengthen relationships with Indigenous and Metis peoples to collaborate on shared interests, opportunities and concerns		
#	**INITIATIVES**	**2025**
6.1.1	**Administration to work with Task Force to identify shared interests and opportunities (e.g., review the Truth and Reconciliation Commission of Canada: Calls to Action and identify opportunities for the Town of Morinville, economic development, Indigenous Peoples' Day, Fire Services Agreement)**	**X**
T1 Progress and Summary		
Morinville Administration extended a formal invitation to engage in the Community Needs Assessment.		
6.1.2	**Investigate opportunities to integrate Indigenous culture into Town facilities, practices, programs and services**	**X**
T1 Progress and Summary		
The Community Bus provided transportation for 18 youth from Alexander First Nation to attend the Pembina Youth Activate event at the Morinville Leisure Centre in March. Planning began to program the annual National Indigenous Peoples Day celebration at the Morinville Community Cultural Centre in June.		
6.1.3	**Explore opportunities for joint administration meetings, Memorandums of Understanding and/or collaboration and support with Alexander First Nation**	**X**
T1 Progress and Summary		
Morinville Administration met with Alexander First Nation Administration to discuss advancing a relationship agreement and potentials aspects for inclusion.		

Objective 6.2: Identify and implement opportunities with regional partners to achieve cost savings and service efficiencies for both		
#	**INITIATIVES**	**2025**
6.2.1	**Identify opportunities to develop mutually beneficial agreements with regional partners**	**Completed**
6.2.2	**Implement a procurement support agreement with Sturgeon County**	**Completed**
6.2.3	**Collaborate with Sturgeon County on similar purchasing opportunities**	**Completed**
6.2.4	**Review options for shared resources, facilities, or other opportunities to reduce and share costs (e.g., Partners in Recreation Collaboration for Programming/Funding, sub-regional SDAB)**	**X**
T1 Progress and Summary		
Morinville continued discussions with Sturgeon County to update the Partners in Recreation Cost-Sharing Agreement. This collaborative effort aims to identify opportunities for shared resources and facilities that enhance service delivery, while reducing costs for both municipalities.		
6.2.5	**Complete newly required intermunicipal agreements**	**X**
T1 Progress and Summary		
As per recent legislation, Municipal Affairs provided timelines for both the Intermunicipal Collaboration Frameworks and Intermunicipal Development Plan to be completed with Sturgeon County.		

Objective 6.3: Strengthen relationships with community stakeholders through enhanced communication and engagement		
#	**INITIATIVES**	**2025**
6.3.1	**Build understanding of Council's Strategic Plan with community groups and explore ways to create alignment**	**Completed**
6.3.2	**Conduct a review of municipal agreements with impacted parties**	**Completed**
6.3.3	**Leverage the Community Services Advisory Committee to strengthen relationships**	**Completed**
6.3.4	Enhance utilization of Engage Morinville website	**Completed**

Strategic Plan Progress Report: T1 Highlights
January to April, 2025



The Music & Memories Dinner and Show

This event was a special evening and a night to remember for Morinville's senior and older adult community. It featured the Ryan Snow band and brought over 150 guests together for dancing, connection and great food.



Family Day Glow Skate

A glowing success! Nearly 500 people lit up the ice at our free Family Day Glow Skate. Thank you to our sponsors and everyone who came out, donated, and helped make the day unforgettable!



Mock Council

Morinville Council welcomed Grade 6 students from École Georges H. Primeau for a fun and educational Mock Council experience! Students took part in a mock public hearing for the creative "Lights Out, Parents In" bylaw, learning how Council meetings work, what it means to serve the community, and how the public can participate.



MyMorinville Open House

This rendering shows what Morinville could look like in the future. It is based on input from three rounds of public engagement and was shared at the MyMorinville Municipal Development Plan Open House. The renderings will help shape the final report.



Critters Charity Hockey

Morinville welcomed the CFCW Critters Rural Road Trip Charity Hockey Game–an exciting, family-friendly event that packed the Morinville Leisure Centre with energy and enthusiasm. The Critters faced off against the Morinville Heat–a team of local first responders–bringing laughter, entertainment and community spirit to the ice. Proceeds supported the Jessica Martel Memorial Foundation, making this not just a memorable night of fun, but one that made a real difference.

CUPE ALBERTA

Collective Agreement Signed

The Town of Morinville and CUPE Local 2426 officially signed the 2025–2027 Collective Agreement. This agreement reflects a collaborative and respectful negotiation process, reinforcing Morinville's commitment to fostering a positive, supportive workplace.

2025 Financial Update

Statement of Operations

The T1 2025 financial report reflects a strong start to the year, with both revenues and expenses generating favourable variances. Overall, Morinville is reporting a positive net variance of $2.3 million. Higher-than-budgeted revenues are primarily attributed to increased franchise fees and stronger performance in sales and user fees. On the expense side, positive variances are mainly driven by lower-than-expected costs in salaries and benefits, equipment repairs and maintenance, building and grounds maintenance, and utilities.

Statement of Operations: Town combined for the four months ending April 30, 2025

REVENUE:	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
	Actual	Budget	Variance (unfavorable)			
Municipal Taxes	0	0	0	14,677,038	(14,677,038)	0%
Requisitions Paid	(997,664)	(1,103,850)	106,186	0	0	100%
Government Grants	1,085,738	1,114,805	(29,068)	1,798,723	(712,985)	60%
User Fees & Charges	4,599,238	4,487,835	111,403	13,449,887	(8,850,650)	34%
Total Revenue	**4,687,312**	**4,498,791**	**188,521**	**29,925,648**	**24,240,673**	**16%**
EXPENSE:						
Salary/Wages/Benefits	3,815,031	4,375,940	560,909	13,175,813	9,360,782	29%
General & Contracted Services	2,120,915	2,917,056	796,141	9,388,859	7,267,943	23%
Grants	502,157	424,277	(77,880)	844,470	342,313	59%
Utilities	1,231,066	1,474,818	243,751	4,313,221	3,082,155	29%
Total Operating Expense	**7,669,170**	**9,192,090**	**1,522,921**	**27,722,363**	**20,053,193**	**28%**
Excess (Deficiency) before other Revenue and Expense	**(2,981,858)**	**(4,693,299)**	**1,711,441**	**2,203,286**	**44,293,866**	
OTHER (REVENUE) EXPENSE						
Offsite Levy	(614,372)	0	614,372	0	(45,286)	100%
Interest on Debt	81,696	84,470	2,775	458,494	376,798	18%
Depreciation	0	0	0	5,548,572	5,548,572	0%
Proceeds on Fixed Assets	0	0	0	0	0	100%
	(532,676)	**84,470**	**617,147**	**6,007,065**	**5,925,370**	**-9%**
NET EXCESS (DEFICIENCY)	**(2,449,182)**	**(4,777,770)**	**2,328,588**	**(3,803,780)**	**1,354,595**	

2025 Financial Update

Tax-Supported Operations

Tax-supported revenues have exceeded expectations in the first trimester. This positive performance is largely due to development fees and permits, which are tracking $110,000 ahead of T1 projections and represent 85% of the total annual budgeted amount. Additional favourable revenue variances include:

- Franchise fees: $78,000 above year-to-date budget
- Sales and user charges: $49,000 above budget
- Sponsorships: $36,000 above budget

On the expenditure side, the most notable positive variances are in:

- Salaries and benefits
- Contracted services
- Building and grounds maintenance

It is anticipated that salary and benefit variances will narrow as staffing levels increase and accruals are processed. Similarly, contracted services variances are expected to decrease as outstanding invoices are received and paid.

Statement of Operations: Tax Supported for the four months ending April 30, 2025

	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
REVENUE:	Actual	Budget	Variance (unfavorable)			
Municipal Taxes	0	0	0	14,677,038	(14,677,038)	0%
Requisitions Paid	-997,664	-1,103,850	106,186	0	(997,664)	100%
Government Grants	1,085,738	1,114,805	-29,068	1,798,723	(712,985)	60%
User Fees & Charges	1,784,121	1,602,362	181,758	4,793,469	(3,009,348)	37%
Total Revenue	**1,872,195**	**1,613,318**	**258,877**	**21,269,230**	**(19,397,035)**	**9%**
EXPENSE:						
Salary/Wages/Benefits	3,442,766	3,901,340	458,574	11,772,621	8,329,855	29%
Grants	502,157	424,277	(77,880)	844,470	342,313	59%
Utilities	306,428	372,650	66,222	1,021,353	714,925	30%
General Goods & Contracted Services	1,731,770	2,415,924	684,153	7,680,097	5,948,327	23%
Total Operating Expense	**5,983,121**	**7,114,191**	**1,131,070**	**21,318,541**	**15,335,420**	**28%**
Excess (Deficiency) before other Revenue and Expense	**(4,110,926)**	**(5,500,873)**	**1,389,947**	**(49,311)**	**(4,061,615)**	
OTHER (REVENUE) EXPENSE						
Other Revenue	0	0	0	0	0	-100%
Offsite Levy	(614,372)	0	614,372	0	614,372	-100%
Interest on Debt	81,696	84,470	2,775	458,494	376,798	18%
Depreciation	0	0	0	3,964,981	0	0%
(Gain)/Loss on Capital Asset Disposal	0	0	0	0	0	100%
	(532,676)	**84,470**	**617,146**	**4,423,474**	**4,956,151**	**-12%**
NET EXCESS (DEFICIENCY)	**(3,578,250)**	**(5,585,343)**	**2,007,083**	**(4,472,785)**	**894,535**	**80%**

2025 Financial Update

Utility-Supported Operations

Utility-supported revenues are currently 2.4% below budget. As previously noted, these revenues can vary throughout the year based on actual usage.

Utility-supported expenses are currently under budget. Some of these cost savings are tied directly to lower usage, while others are expected to align with the budget later in the year as service demands and invoice processing normalize—mirroring trends seen in tax-supported expenses.

Statement of Operations: Utility Supported for the four months ending April 30, 2025

	Year to Date (YTD)			Total Budget	YTD to Total Budget (Dollars)	YTD to Total Budget (Percent)
REVENUE:	Actual	Budget	Variance (unfavorable)			
User Fees & Charges	2,815,117	2,885,473	(70,356)	8,656,419	5,841,302	33%
Total Revenue	**2,815,117**	**2,885,473**	**(70,356)**	**8,656,419**	**(5,841,302)**	**33%**
EXPENSE:						
Salary/Wages/Benefits	372,265	474,599	102,334	1,403,192	1,030,927	27%
Utilities	924,639	1,102,168	177,529	3,291,868	2,367,230	28%
General & Contracted Services	389,145	501,132	111,987	1,708,762	1,319,617	23%
Total Operating Expense	**1,686,049**	**2,077,899**	**391,851**	**6,403,822**	**391,851**	**26%**
Excess (Deficiency) before Other Revenue and Expense	1,129,068	807,573	321,495	2,252,597	(5,449,451)	
OTHER (REVENUE) EXPENSE						
Depreciation	0	0	0	1,583,591	0	
NET EXCESS (DEFICIENCY)	**1,129,068**	**807,573**	**321,495**	**669,006**	**(5,449,451)**	

**These statements are unaudited*

2025 Financial Update

Council Expenses

To date, Council has utilized 42% of their total annual budget for professional development, 69% of their year to date and 17% of their total annual budget for mileage and subsistence, and 66% of their year to date and 24% of their total annual budget for public relations. When combined with the positive variance for honorariums, per diems and benefits of $23,881 the total Council budget has a positive variance of $30,688 to the end of April 2025.

Statement of Operations: Council statement of operations for the four months ending April 30, 2025

	To April 30, 2025				* Total Budget (TB)	YTD to TB
REVENUE:	Account	Actual	Budget	Variance (unfavorable)		
Total Revenue			$0	$0	$0	0.00%
EXPENSE:						
Salary Staff Group Benefits	01-700-11-270001	16,004	17,278	1,274	51,835	30.87%
Salary Staff Payroll Taxes	01-700-11-270002	6,765	12,686	5,921	37,392	18.09%
Honorarium & Per Diem - Mayor Boersma	01-700-11-270080	21,931	25,387	3,456	76,160	28.80%
Honorarium & Per Diem - Cllr Anheliger	01-700-11-270074	11,034	14,773	3,738	44,319	24.90%
Honorarium & Per Diem - Cllr Balanko	01-700-11-270075	13,734	14,773	1,038	44,319	30.99%
Honorarium & Per Diem - Cllr Dafoe	01-700-11-270076	12,984	14,773	1,788	44,319	29.30%
Honorarium & Per Diem - Cllr Richardson	01-700-11-270077	12,584	14,773	2,188	44,319	28.40%
Honorarium & Per Diem - Cllr St. Denis	01-700-11-270078	11,984	14,773	2,788	44,319	27.04%
Honorarium & Per Diem - Cllr White	01-700-11-270079	13,084	14,773	1,688	44,319	29.52%
Total Salaries & Benefit Expense		**120,107**	**143,988**	**23,881**	**431,298**	**27.85%**
Professional Development - Council	01-710-11-271076	709	833	124	2,500	28.36%
Professional Development - Cllr Anheliger	01-710-11-271078	1,195	824	(371)	3,296	36.26%
Professional Development - Cllr Balanko	01-710-11-271079	1,570	824	(746)	3,296	47.63%
Professional Development - Cllr Dafoe	01-710-11-271080	1,570	824	(746)	3,296	47.63%
Professional Development - Cllr Richardson	01-710-11-271081	1,570	824	(746)	3,296	47.63%
Professional Development - Cllr St. Denis	01-710-11-271082	1,410	824	(586)	3,296	42.78%
Professional Development - Cllr White	01-710-11-271083	1,570	824	(746)	3,296	47.63%
Professional Development - Mayor Boersma	01-710-11-271077	1,195	824	(371)	3,296	36.26%
Mileage & Subsistence - Council	01-720-11-272076	209	833	625	2,500	8.35%
Mileage & Subsistence - Cllr Anheliger	01-720-11-272077	(91)	1,098	1,189	4,392	-2.07%
Mileage & Subsistence - Cllr Balanko	01-720-11-272078	1,220	1,098	(122)	4,392	27.77%
Mileage & Subsistence - Cllr Dafoe	01-720-11-272079	995	1,098	103	4,392	22.67%
Mileage & Subsistence - Cllr Richardson	01-720-11-272080	833	1,098	265	4,392	18.97%
Mileage & Subsistence - Cllr St. Denis	01-720-11-272081	883	1,098	215	4,392	20.12%
Mileage & Subsistence - Cllr White	01-720-11-272082	350	1,098	748	4,392	7.97%
Mileage & Subsistence - Mayor Boersma	01-720-11-272083	1,853	1,513	(341)	6,050	30.63%
Memberships & Associations - Council	01-730-11-273000	15,589	5,242	(10,347)	15,725	99.14%
Contracted Services	01-740-11-274000	6,500	23,333	16,833		
Telecommunications - Mayor Boersma	01-820-11-282074	0	188	188	750	0.00%
Telecommunications - Cllr Anheliger	01-820-11-282075	500	167	(333)	500	100.00%
Telecommunications - Cllr Balanko	01-820-11-282076	500	167	(333)	500	100.00%
Telecommunications - Cllr Dafoe	01-820-11-282077	500	167	(333)	500	100.00%
Telecommunications - Cllr Richardson	01-820-11-282078	0	167	167	500	0.00%
Telecommunications - Cllr St. Denis	01-820-11-282079	500	167	(333)	500	100.00%
Telecommunications - Cllr White	01-820-11-282080	500	167	(333)	515	97.09%
Public Relations -Mayor Boersma	01-895-11-289584	11	311	300	1,242	0.89%
Public Relations -Cllr Anheliger	01-895-11-289578	0	311	311	1,242	0.00%
Public Relations -Cllr Balanko	01-895-11-289579	0	311	311	1,242	0.00%
Public Relations -Cllr Dafoe	01-895-11-289580	0	311	311	1,242	0.00%
Public Relations -Cllr Richardson	01-895-11-289581	11	311	300	1,242	0.89%
Public Relations -Cllr St. Denis	01-895-11-289582	0	311	311	1,242	0.00%
Public Relations -Cllr White	01-895-11-289583	0	311	311	1,242	0.00%
Public Relations - Council	01-895-11-289569	5,013	6,000	987	20,700	24.22%
Total Operating Expense		**166,773**	**197,465**	**30,692**	**540,642**	**30.85%**
Excess (Deficiency) before Other Revenue and Expense		**(166,773)**	**(197,465)**	**30,692**	**(540,642)**	**-30.85%**
OTHER REVENUE AND EXPENSE		0	0	0	0	0.00%
NET EXCESS (DEFICIENCY)		**(166,773)**	**(197,465)**	**30,692**	**-540,642**	**-30.85%**

The annual Council budget is an allocation of funds within the consolidated Town budget, intended to fund the operational requirements on behalf of Council. This financial report will reflect a deficiency due to the fact no revenues are generated within this department.

Capital

There are twelve tax-supported capital projects, and two utility supported capital projects slated for 2025. As of the end of April, all are in the planning phase.

In addition to the 2025 projects, there are six carry-over projects underway as well.

Approved Capital Projects: Report as of April 30, 2025

Tax-Supported Capital Projects

Residential Road Rehab
2025 Budget: $1,800,000
Funding Source: LGFF/ Renewal Reserve
Spending: 0%

Main and Arterial Road Rehab
2025 Budget: $200,000
Funding Source: Renewal Reserve
Spending: 0%

Alley & Parking Lot Program
2025 Budget: $200,000
Funding Source: Capital Tax Revenue
Spending: 0%

Sidewalk Rehab Program
2025 Budget: $250,000
Funding Source: Capital Tax Revenue
Spending: 0%

Parks Infrastructure Rehab
2025 Budget: $140,000
Funding Source: Parks Reserve
Spending: 0%

Multi-Use Trail Development Rehab
2025 Budget: $100,000
Funding Source: Capital Tax Revenue
Spending: 0%

Municipal Buildings Repairs & Refurbishments
2025 Budget: $285,000
Funding Source: Renewal Reserve/Capital Tax Revenue
Spending: 0%

Fleet & Equipment Replacements
2025 Budget: $270,000
Funding Source: Capital Tax Revenue/Renewal Reserve
Spending: 0%

Specialized Tool Replacements
2025 Budget: $68,450
Funding Source: Renewal Reserve/Capital Tax Revenue
Spending: 14% ($9,522)

Pedestrian Safety
2025 Budget: $70,000
Funding Source: Growth Reserve
Spending: 0%

Cardiff Road & 100th Street Roundabout
2025 Budget: $400,000
Funding Source: Transportation OSL
Spending: 0%

East Boundary Road Drainage Ditch Improvements
2025 Budget: $250,000
Funding Source: Capital Tax Revenue
Spending: 0%

Total Tax-Supported Projects
2025 Budget: $4,033,450
Spending: 0.24% ($9,522)

Utility-Supported Capital Projects

Sanitary Sewer Trunk and Manhole Relining
2025 Budget: $300,000
Funding Source: Capital Tax Revenue
Spending: 0%

Utilities Infrastructure Renewal
2025 Budget: $325,000
Funding Source: Renewal Reserve
Spending: 0%

Total Utility-Supported Projects
2025 Budget: $625,000
Spending: 0%

TOTAL CURRENT YEAR CAPITAL PROJECTS
2025 Budget: $4,658,450
Spending: 0.2% ($9,522)



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