

2022 Service Plan

Local Urban District of St. Malo

Rural Municipality of De Salaberry

Welcome!

- ▶ The St. Malo Local Urban District (L.U.D.) committee is pleased to present its 2022 Service Plan for the Local Urban District of St. Malo.
- ▶ The committee's mission is to enhance the quality of life in our community through ensuring that municipal services are delivered at a level and in a manner that meets the expectations of its citizens. We believe this is possible by continuing to welcome suggestions and involvement from all areas of our community to ensure we represent your interests and the interests of St. Malo as a whole.
- ▶ It is our continued objective to improve the condition of infrastructure and image of our community, while maintaining a balance of ideal vision and tax burden to the ratepayers of St. Malo.

Welcome! (continued)

- ▶ The information presented this evening is a general overview of the 2022 Service Plan for the Local Urban District of St. Malo (L.U.D.), which will form part of the R.M. of De Salaberry's Financial Plan.
- ▶ The St. Malo L.U.D. Committee welcomes your questions throughout the presentation.

Francois Lambert	Chairperson
James Gosselin	Member
Maurice Comeault	Member
Gaby Tétrault	<i>R.M. Council Representative</i>

Agenda

- ▶ Municipal Act - L.U.D. Responsibilities
- ▶ St. Malo L.U.D. Boundary
- ▶ Mill Rate & Assessment Comparison
- ▶ 2022-2023 Budget Summary
- ▶ Operating Expenditures (Breakdown)
- ▶ St. Malo L.U.D. Reserve Funds
- ▶ Canada Community Building Fund
- ▶ Canada Community Building Fund Allocation Summary
- ▶ Question Period

Municipal Act - L.U.D. Responsibilities

Responsibilities of committee 117(1)

- ▶ The committee of a local urban district is responsible for
 - ▶ (a) preparing and adopting a service plan for the local urban district;
 - ▶ (b) submitting the service plan to the council before it adopts its operating and capital budgets; and
 - ▶ (c) the exercise of those powers delegated to it by the council of the municipality.

Restriction on delegation 117(2)

- ▶ A council must not delegate to the committee of a local urban district or a member of a committee the power to enter into on behalf of, or administer, any contract of the municipality or to deliver any service on the municipality's behalf.

Municipal Act - L.U.D. Responsibilities

Content of service plan 118(2)

- ▶ A service plan must annually
 - ▶ (a) describe the proposed type and level of services to be provided in the local urban district;
 - ▶ (b) describe the area of the local urban district to which each of the types of service will be provided;
 - ▶ (c) specify that the services that are to be paid for by a tax imposed on property within the local urban district;
 - ▶ (d) contain an operating budget and a capital budget for the costs of the services, including the costs of the operation of the committee; and
 - ▶ (e) propose any local improvement or special service to be initiated in the local urban district under Division 4 (Local Improvements and Special Services) of Part 10 (Powers of Taxation).

Municipal Act - L.U.D. Responsibilities

(may include if delegated by Council)

Definition 118(1)

- ▶ In this section, "**service**" means
 - ▶ (a) the acquisition, development, upgrading or renewal of
 - ▶ (i) sewage collection, treatment and disposal facilities
 - ▶ (ii) water supply, treatment and distribution facilities
 - ▶ (iii) waste management facilities
 - ▶ (iv) municipal roads
 - ▶ (v) sidewalks
 - ▶ (vi) street lights
 - ▶ (vii) a public park
 - ▶ (b) the maintenance and operation of anything described in clause (a).

Municipal Act - L.U.D. Responsibilities

Services - Who is responsible for what?

The LUD is responsible for

- ▶ (iv) municipal roads
- ▶ (v) sidewalks
- ▶ (vi) street lights
- ▶ (vii) a public park

The St. Malo Utility Committee is responsible for

- ▶ (i) sewage collection, treatment and disposal facilities
- ▶ (ii) water supply, treatment and distribution facilities

The Municipality is responsible for

- ▶ (iii) waste management facilities

Note: Waste collection within the RM is managed under by-law 2389-20

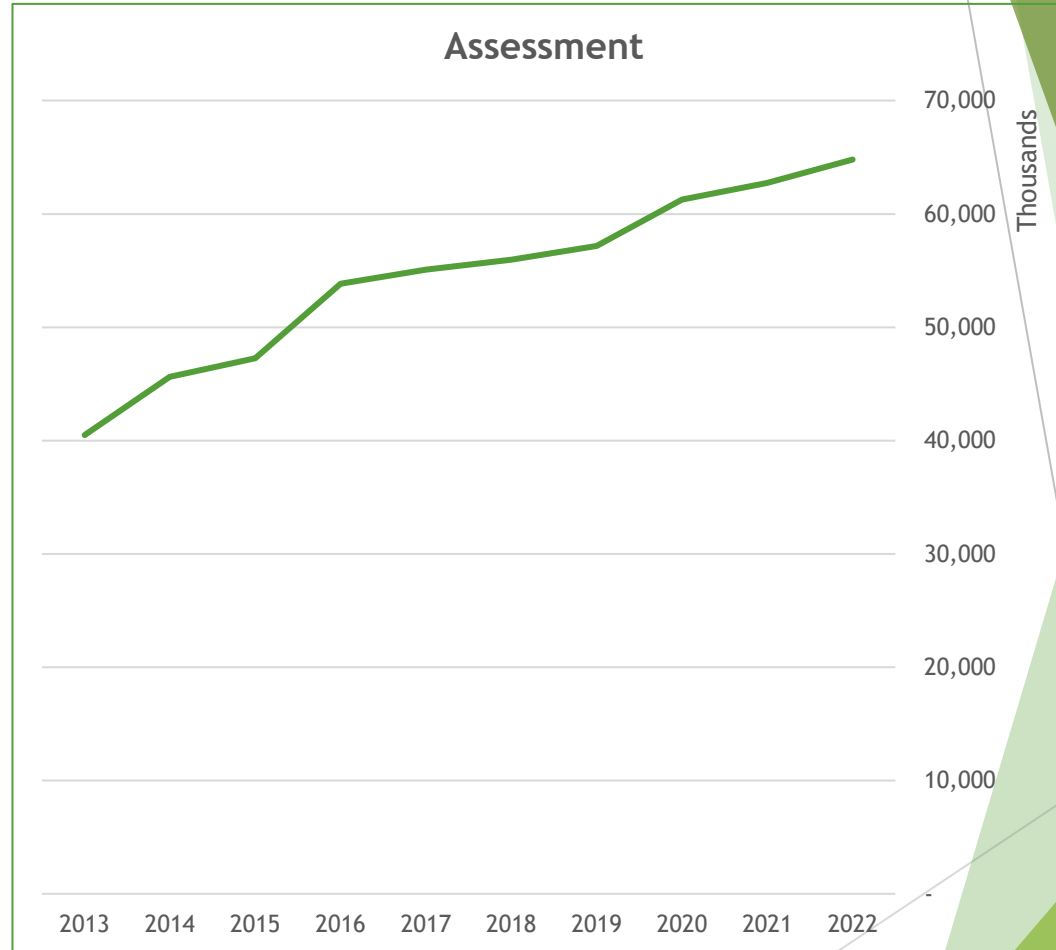
St. Malo L.U.D. Mill Rate Comparison

Year	Mill Rate
2013	7.785
2014	7.780
2015	7.750
2016	7.750
2017	8.000
2018	8.000
2019	8.000
2020	8.000
2021	8.000
2022	8.000

The primary purpose of the Service Plan is to communicate the level of services to be provided to the St. Malo community and to identify a budget to support the services. The committee proposes to set the St. Malo L.U.D. mill rate at 8.000 mills for 2022, maintaining the same mill rate since 2017.

St. Malo L.U.D. Assessment Comparison

Year	Assessment	% change
2013	39,339,110	4.09%
2014	44,150,950	12.72%
2015	45,778,540	3.57%
2016	52,197,650	13.91%
2017	53,187,810	2.28%
2018	55,957,230	1.60%
2019	57,181,250	2.19%
2020	61,266,520	7.14%
2021	62,744,780	2.41%
2022	64,806,120	3.29%



Budget Summary

Revenue				
	2021 Unaudited	2021 Budget	2022 Budget	2023 Budget
Previous Years' Unexpended Levy	0	0	0	0
Current Year Tax Levy	501,958	501,958	518,449	518,449
Transfer from R.M. Gas Tax	0	0	0	0
Transfer from Reserves	0	95,000	57,121	77,701
Other Revenue	<u>40,614</u>	<u>22,500</u>	<u>37,710</u>	<u>27,710</u>
Total Revenue	542,572	619,458	613,280	623,860
Expenditures				
	2021 Unaudited	2021 Budget	2022 Budget	2023 Budget
Legislative	10,800	12,050	12,050	12,050
Professional Services	931	3,100	3,100	3,100
Labour	78,595	104,840	106,080	108,460
Machinery	18,265	24,600	26,800	26,900
Summer Transportation	12,809	28,500	25,500	29,500
Winter Transportation	23,617	32,500	32,500	34,500
Road Maintenance	43,967	51,000	60,000	61,000
Drainage	4,490	18,000	18,000	18,000
Traffic Services	261	3,500	3,500	3,500
Boulevards and Parks	30,658	23,000	4,500	13,500
Lighting	19,588	26,500	26,500	27,500
Workshop	10,349	14,100	14,600	14,700
Beautification and Land Rehabilitation	<u>7,857</u>	<u>11,150</u>	<u>10,150</u>	<u>11,150</u>
Total Operating Expenditures	262,185	352,840	343,280	363,860
Other Expenditures				
Capital / Projects	125,547	213,500	220,000	210,000
Transfer to Reserves	<u>145,000</u>	<u>53,118</u>	<u>50,000</u>	<u>50,000</u>
Total Other Expenditures	<u>270,547</u>	<u>266,618</u>	<u>270,000</u>	<u>260,000</u>
Total Expenditures	532,732	619,458	613,280	623,860
Closing Unexpended Levy	9,841	-	-	0

Operating Expenditures

Legislative Expenses: \$12,050

Compensation: \$10,800

The St. Malo L.U.D. committee members are paid \$300.00 for their monthly indemnity.

Expenses: \$ 750

The St. Malo L.U.D. committee members are compensated for expenses as permitted by the municipal By-Law. Each committee member will be compensated as follows in the corresponding categories:

- ▶ Daily Rate \$194.55
- ▶ Hourly Rate \$24.72
- ▶ Mileage \$0.61 per km
- ▶ Meal Allowance \$100.00 per day
- ▶ Lodging Paid at cost

Committee Meetings: \$ 500

The committee meets once a month for their regular meetings. These meeting take place at the St. Malo Fire Hall on the Thursday prior to the last Regular Meeting of Council each month.

Operating Expenditures

Professional Services: \$3,000

Professional Services: \$ 3,000

Used for the hiring of professional surveying, consulting, planning, commissionaires, etc. should any of these services be required .

Operating Expenditures

Labour: \$106,080

Employees: \$91,580

The St. Malo L.U.D. and Municipal Utilities currently employs 2 full time employees. Between the two entities, in average 50% of their time is spent within the L.U.D.

All employees times are tracked and compensated accordingly. Labour costs include benefits, pension and WCB.

Summer Students: \$14,500

The St. Malo L.U.D. employs 2 summer students for the months of June to August. The L.U.D. applies for a summer student grant to help offset the costs of the students.

Operating Expenditures

Machinery: \$26,800

Maintenance and Operating Costs: \$26,800

Covers maintenance and operating costs for all equipment utilized and operated within the St. Malo L.U.D. including but not limited to vehicles, Tool Cat, tractors and mowers.

Operating Expenditures

Summer Transportation: \$25,500

Street Cleaning: \$18,500

To provide street sweeping on all hard surface roads within the L.U.D. twice per year; once in the spring and once in the fall. This service will also be provided by a private contractor that the L.U.D. committee will tender for.

Road Gravel: \$7,000

Summer graveling will be applied to all gravel road within the L.U.D. This task will continue to be performed by the R.M. of De Salaberry staff in 2021, at a negotiated rate. This rate will include the purchase of material, application, and grading.

The continuous application of dust control on the LUD gravel roads is reducing the annual amount of gravel to be applied on the roads.

Operating Expenditures

Winter Transportation: \$32,500

Snow and Ice Removal: \$18,000

Snow and ice clearing will continue to be performed by the R.M. of De Salaberry staff at a negotiated hourly rate, on an as needed basis.

Snow Hauling: \$10,000

Contractors are hired for snow hauling services at a negotiated hourly rate, on an as needed basis.

Sanding: \$ 4,500

The St. Malo L.U.D. will hire a private contractor to sand streets where necessary on an as need basis.

Operating Expenditures

Road Maintenance: \$60,000

General Maintenance: \$25,000

Potholes and breaking surfaces are repaired on an as needed basis.

Dust Control: \$35,000

16 feet (width) of Dust Control will be applied to all gravel roads within the St. Malo L.U.D. It is applied once in the summer. The timeline for Dust Control application is determined as per weather conditions. This service will be provided by a private contractor.

Operating Expenditures

Drainage Expenses: \$18,000

General Maintenance: \$15,000

General drainage maintenance, such as frozen and plugged culverts and any other drainage repairs required will be repaired on an as needed basis. In addition, the Committee has purchased flood prevention pumps for the community.

Licensing: \$ 3,000

The L.U.D. is gathering information to apply for a blanket license over the whole L.U.D. of St. Malo. This budget is designated for the licensing required for drainage projects.

Operating Expenditures

Traffic Services: \$3,500

Traffic Signage: \$3,500

Bill 14, The Traffic and Transportation Modernization Act, has passed Legislature in 2019. Municipalities are now authorized to set speed limits on municipal roadways.

Additional signage will be purchased should new or replacement signage be required within the L.U.D.

Operating Expenditures

Boulevards/Parks: \$4,500

Grass Cutting: \$ 2,000

General grass cutting of public areas within the St. Malo L.U.D. will be done internally by the summer students. Grass is cut on an as needed basis.

Areas that are too steep for the L.U.D. equipment, such as backslopes, will be cut a maximum of twice per year. This project has been tendered out for a three year term starting in 2019.

Grass Maintenance: \$ 1,500

Topsoil, seed and patch gravel will be purchased on an as need basis.

Sidewalks/Boulevards: \$ 1,000

Operating Expenditures

Lighting Expenses: \$26,500

Street Light Hydro: \$19,000

There are approximately 120 street lights currently within the St. Malo L.U.D.

New Street Lights: \$ 7,500

The St. Malo L.U.D. committee continues their commitment to install up to 3 additional street lights per year, on a first come first service basis, at an estimated cost of \$4,500. As per resolution number 33-16 of the LUD committee, street light request will require the following:

- ▶ Written Request
- ▶ Name
- ▶ Contact Information
- ▶ Location of the proposed street light
- ▶ Support (by way of signature) of the majority of neighboring property owners who may be affected by the proposed location of the light along the street (approximately 300 feet in both directions)

Operating Expenditures

Workshop: \$14,600

Maintenance and Operating Costs: \$14,600

The St. Malo L.U.D. has a workshop located in St. Malo. The LUD workshop costs include hydro/utilities, phone, internet, small tools, office supplies, building repairs, etc.

Operating Expenditures

Beautification and Land Rehabilitation: \$10,100

Flowers: \$ 5,000

Flowers for St. Malo main streets during the summer months.

General Maintenance: \$ 4,000

General maintenance will be done on an as needed basis.

Christmas Lights: \$ 1,000

To maintain the existing Christmas lights.

Rural Weed Control: \$ 100

Other Expenditures

Capital Drainage Expenses: \$25,000

Existing Drainage - Reconstruction/Upgrade: \$25,000

The St. Malo L.U.D. committee had identified the following drainage works to be completed in 2022 as per the Drainage Master Plan:

- ▶ Ste. Lucie Street/Gosselin Road
- ▶ St. Malo Grotto Culvert

Capital/Project Expenditures

Carry-forward from 2021: \$50,000

Equipment Replacement \$60,000

- To replace 2015 Kabota Mower and 2015 Brushmower

Sale of Mower (\$10,000)

Capital/Project Expenditures

Capital Road Expenses: \$90,000

Road and Sidewalk Assessment: \$20,000

- Purpose is to draft a plan of works for the next 5-10 years and facilitate grant applications
- To prepare an assessment of the roads in the LUD.
- To include a sidewalk plan for the LUD while considering public right of way width and location of the road and drainage infrastructure relative to the legal lot lines.

Engineering Design: \$70,000

In preparation of either resurfacing the roads of St. Hilaire Street and Benoit Avenue and exploring the feasibility of constructing to a curb and gutter standard.

Capital/Project Expenditures

LUD Shop and Crow Wing Trail: \$45,000

St. Malo Shop Functional Space Review: \$10,000

The St. Malo L.U.D. committee plans to conduct a review to determine technical and space requirements for a new Public Works Shop.

Crow Wing Trail: \$35,000

The St. Malo L.U.D. committee proposes to allocate \$35,000 towards the completion of the surfacing of the Crow Wing Trail. We are waiting on provincial approval prior to be able to complete the work.

St. Malo L.U.D. Reserve Funds

Reserve Name	Opening Balance	Interest	Transfer-In	Expenditure	Closing Balance
General	\$103,952	\$ 750	-	-	\$104,702
PW South Shop	\$101,474	\$ 500	\$50,000	-	\$151,974
Roads & Sidewalks	\$465,988	\$2,000	-	\$57,121	\$410,867
CCBF*	\$ 37,540	-	\$39,680	-	\$ 77,220
Total	<u>\$708,954</u>	<u>\$3,250</u>	<u>\$89,680</u>	<u>\$57,121</u>	<u>\$744,763</u>

**Canada Community Building Fund*

Canada Community Building Fund

The R.M. of De Salaberry receives an annual allocation from the Canada Community Building Fund (formally Federal Gas Tax) based on per capita of the entire municipality. Council of the R.M. of De Salaberry allocates a portion of the CCBF to the St. Malo L.U.D. based on a ratio of assessment (St. Malo L.U.D. assessment to At Large assessment).

	2022	2021	2020	2019	2018
At-Large	\$326,129,320	\$319,773,900	\$315,156,200	\$289,787,650	\$286,736,050
Rural	\$261,323,200	\$257,029,140	\$253,889,680	\$232,606,400	\$230,778,820
L.U.D.	\$64,806,120	\$ 62,744,780	\$ 61,266,520	\$57,181,250	\$55,957,230
Rural %	80.1%	80.4%	80.6%	80.3%	80.5%
L.U.D. %	19.9%	19.6%	19.4%	19.7%	19.5%
Total R.M. CCBF Grant	\$201,421	\$394,084	\$192,663	\$384,037	\$195,193

CCBF Allocation Summary

	2022	2021	2020	2019	2018
Rural Portion	\$161,338	\$320,844	\$155,209	\$154,646	\$157,101
L.U.D. Portion	\$39,680	\$77,250	\$ 39,156	\$ 77,172	\$ 38,082
L.U.D. Balance Carry Forward	\$37,540	\$ 0	\$ 93,281	\$ 38,082	\$ 0
Less Capital Draws	\$ 0	\$39,700	\$132,437	\$ 21,974	\$ 0
Remaining Balance Forward	\$77,220	\$37,540	\$ 0	\$ 93,281	\$ 38,082

For 2021, the L.U.D. committee has elected to transfer a portion of their CCBF allocation of \$39,700 to the 2021 St. Malo Utilities upgrade project which was matched by the Municipality.

Thank you!

Your elected St. Malo L.U.D. Committee looks forward to serving our community with a continued focus to achieving a higher level of prosperity & community unification. We remain open & receptive to community enhancing ideas from the residents of St. Malo. We must continue to work together as a community, taking positive steps while working toward long term objectives.

Respectively submitted by the St. Malo L.U.D. Committee

Francois Lambert
Chair

James Gosselin
Member

Maurice Comeault
Member

Gaby Tétrault
Council Representative

Questions?