




2020 Service Plan

Local Urban District of St. Malo

Rural Municipality of De Salaberry



Welcome!

- ▶ The St. Malo L.U.D. committee is pleased to present its 2020 Service Plan for the Local Urban District of St. Malo.
 - ▶ The St. Malo L.U.D. 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.
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Welcome! (continued)

- ▶ The information presented this evening is a general overview of the 2020 Service Plan for the Local Urban District of St. Malo, 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

Chair

James Gosselin

Member

Maurice Comeault

Member

Gaby Tétrault

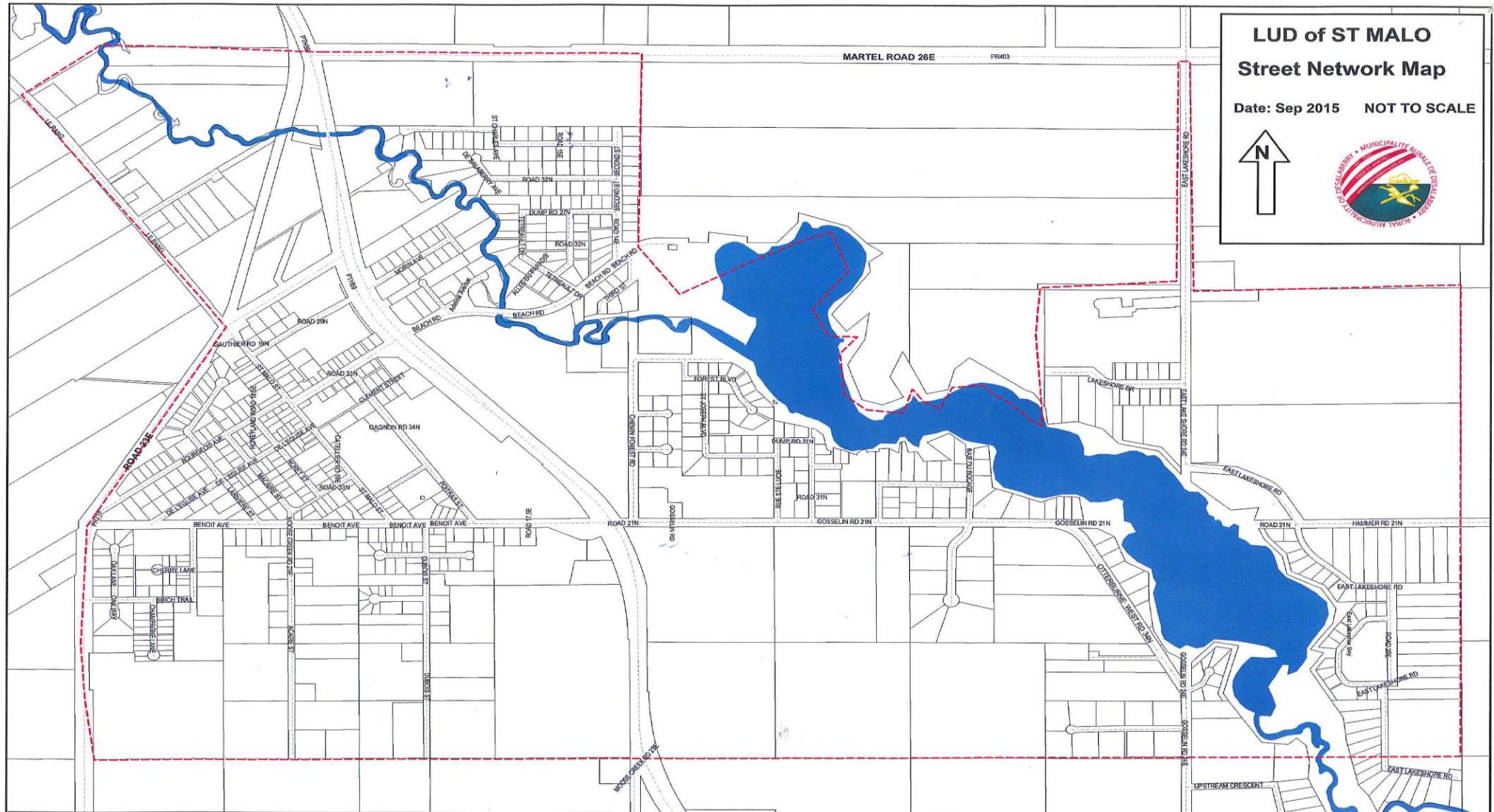
R.M. Council Representative



Agenda

- St. Malo L.U.D. Boundary
- Mill Rate & Assessment Comparison
- 2020 Budget Summary
- Operating Expenditures (Breakdown)
- St. Malo L.U.D. Reserve Funds
- R.M. of De Salaberry Gas Tax
- Gas Tax Allocation Summary
- Prior Years' Unexpended Levy Update
- Question Period

St. Malo L.U.D. Boundary



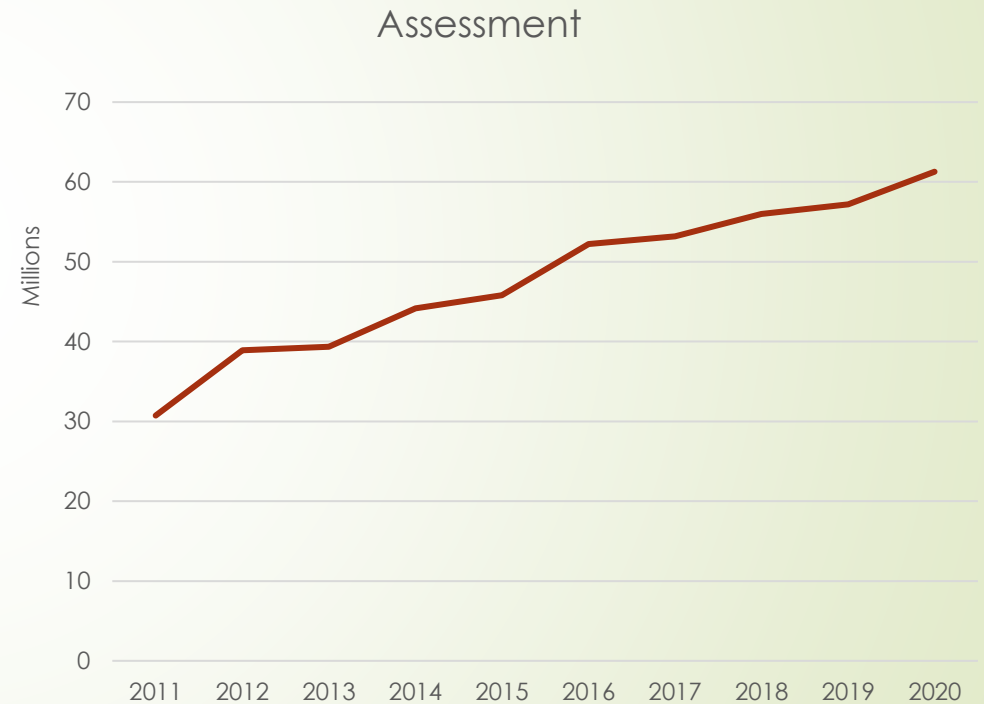
St. Malo L.U.D. Mill Rate Comparison

Year	Mill Rate
2011	7.250
2012	7.750
2013	7.785
2014	7.780
2015	7.750
2016	7.750
2017	8.000
2018	8.000
2019	8.000
2020	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 2020, representing the same mill rate as 2017 - 2020.

St. Malo L.U.D. Assessment Comparison

Year	Assessment	% change
2011	30,734,130	5.51%
2012	38,900,320	26.57%
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%



2020 Budget Summary

Revenue			
	2019 Unaudited	2019 Budget	2020 Budget
Previous Years' Unexpended Levy	287,424	287,425	468,473
Current Year Tax Levy	455,305	457,450	490,132
Transfer from R.M. Gas Tax	21,974	0	132,437
Transfer from Reserves	0	0	0
Other Revenue	<u>33,456</u>	<u>15,250</u>	<u>17,750</u>
Total Revenue	798,160	760,125	1,108,792
Expenditures			
Operating expenditures			
Legislative	10,800	12,900	12,050
Professional Services	315	2,100	2,600
Labour	72,447	98,350	94,520
Machinery	19,289	24,200	25,100
Summer Transportation	17,194	33,500	28,500
Winter Transportation	19,639	39,000	34,000
Road Maintenance	40,156	51,000	51,000
Drainage	6,328	18,000	18,000
Traffic Services	557	3,500	3,500
Boulevards and Parks	1,593	18,000	13,000
Lighting	16,443	27,500	26,500
Workshop	7,977	13,737	13,900
Beautification and Land Rehabilitation	<u>16,912</u>	<u>23,650</u>	<u>23,650</u>
Total Operating Expenditures	229,651	365,437	346,320
Other expenditures			
Capital / Projects	75,036	343,600	737,011
Transfer to Reserves	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Total Other Expenditures	100,036	368,600	762,011
Total Expenditures	329,687	734,037	1,108,331
Closing Unexpended Levy	<u>468,473</u>	<u>26,088</u>	<u>461</u>

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 \$0.60 per km
- ▶ Meal Allowance \$100.00 per day
- ▶ Lodging Paid at cost

Committee Meetings: \$ 500

The St. L.U.D. committee meets once a month for their regular committee meetings. These meeting take place at the St. Malo Fire Hall on the Thursday prior to the last Regular Meeting of Council each month. As per this arrangement, the St. Malo L.U.D. committee will cover the cost of internet services at the Fire Hall in lieu of renting the board room.



Operating Expenditures

Labour: \$94,520

Employees: \$84,520

The St. Malo L.U.D. and Municipal Utilities currently employs 2 full time employees. Between the two entities, on 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: \$10,000

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

Professional Services: \$2,100

Professional Services: \$ 2,100

Used for the hiring of professional surveying, consulting, planning, etc. should any of these services be required in 2020.



Operating Expenditures

Machinery: \$25,100

Maintenance and Operating Costs: \$25,100

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: \$28,500

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: \$10,000

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 2020, at a negotiated rate. This rate will include the purchase of material, application, and grading.



Operating Expenditures

Winter Transportation: \$34,000

Snow and Ice Removal: \$20,000

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: \$ 4,000

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: \$51,000

General Maintenance: \$15,000

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

Dust Control: \$36,000

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 – No tender as there is only one provider in Manitoba “Fort Distributers” through MTCML.



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 licence 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: \$13,000

Grass Cutting: \$ 1,500

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.

Parks \$10,000

The L.U.D. has committed \$10,000 to be applied towards the St. Malo Corner Park Site (new home of the deer statues).

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 neighbouring 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: \$13,900

Maintenance and Operating Costs: \$13,900

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: \$23,650

Flowers: \$ 5,000

Flowers to beautiful St. Malo during the summer months.

General Maintenance: \$ 3,650

General maintenance will be done on an as needed basis.

Christmas Lights: \$15,000

In 2019 \$15,000 was allocated to upgrade the Christmas lights within the town. In 2020 a further \$15,000 is budgeted to complete the installation within the main areas of St. Malo.



Other Expenditures

Capital Drainage Expenses: \$36,000

Existing Drainage – Reconstruction/Upgrade: \$36,000

The St. Malo L.U.D. committee had identified the following drainage works to be completed in 2020 as per the Drainage Master Plan:

- Forest Blvd
- Gosselin Road
- East Lakeshore Bay



Other Expenditures

Capital Road Expenses: \$646,011

Reconstruction and Widening: \$646,011

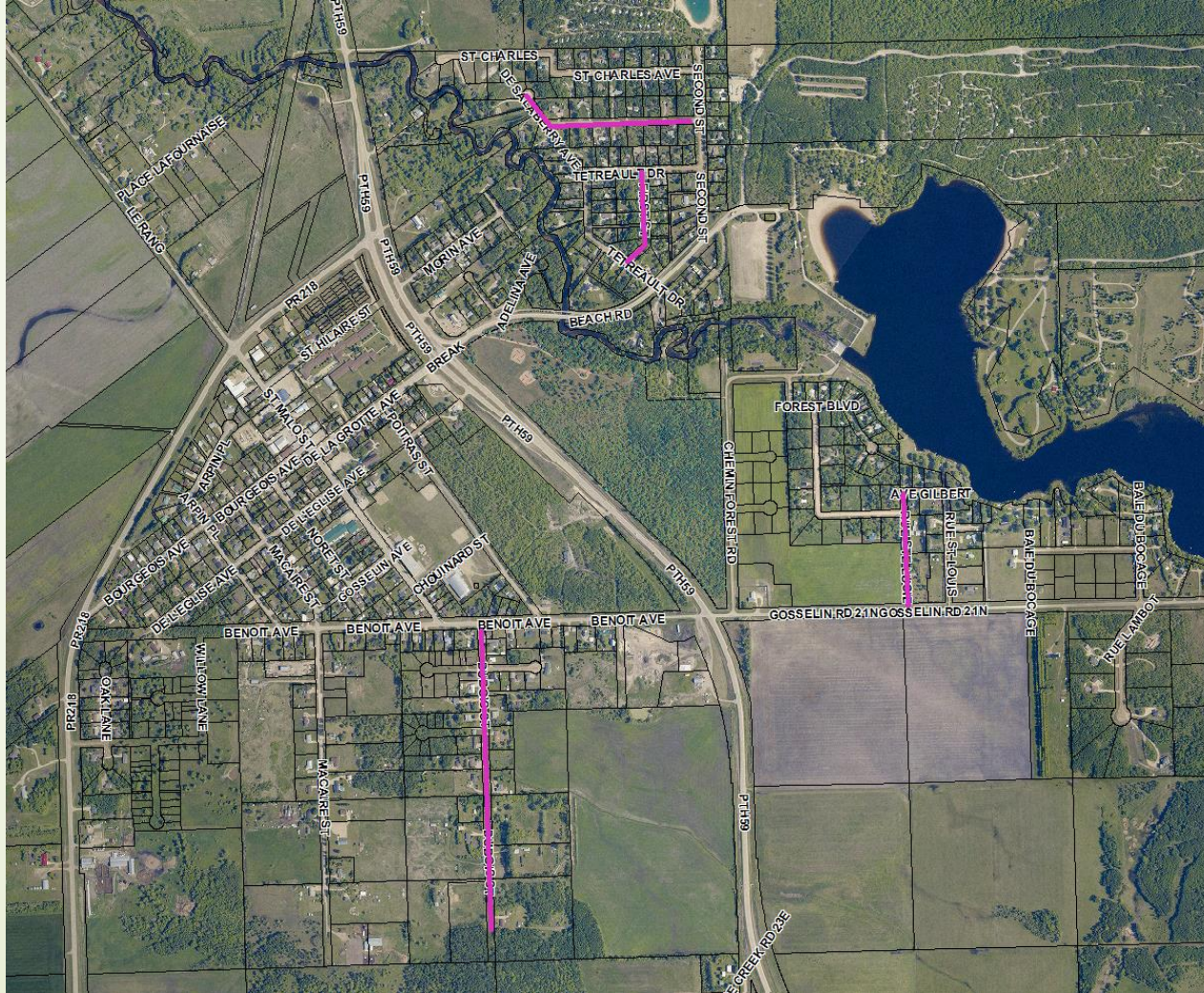
The St. Malo L.U.D. committee is allocated \$646,011 towards the Gravel Road Reconstruction and Widening project. This project includes the following list of roads, in order of priority:

- Dubois Street
- De Salaberry Road
- First Street – North Tetreault Drive to curve
- First Street – Curve to South Tetreault Drive
- Ste. Lucie Street

The engineering has been completed in 2019 and a tender will be circulated in 2020 with an anticipated completion by fall.

Other Expenditures

Capital Road Expenses: \$646,011 (continued)





Other Expenditures

Crow Wing Trail: \$25,000

The St. Malo L.U.D. committee proposes to allocate \$25,000 towards the completion of the surfacing of the Crow Wing Trail.

Equipment Replacement: \$30,000

The St. Malo L.U.D. committee proposes to allocate \$30,000 for equipment replacement.



St. Malo L.U.D. Reserve Funds

General Reserve Fund

- ▶ The St. Malo L.U.D. established an operating reserve fund in August 2003. As of December 31st, 2019, the reserve fund is at \$94,209.



St. Malo L.U.D. Reserve Funds

Public Works South Shop Reserve Fund

- ▶ The Public Works South Shop Reserve Fund By-law was established in 2018 for the purposes of paying all costs associated with constructing a new public works south shop building or capital repairs/improvements to the current public works south shop building. To date, this reserve fund sits at \$50,419.
- ▶ In 2020, the Committee will contribute an additional \$25,000 to this Reserve.

R.M. of De Salaberry Gas Tax

The R.M. of De Salaberry receives an annual Federal Gas Tax based on per capita of the entire municipality. Council of the R.M. of De Salaberry allocates a portion of this Gas Tax to the St. Malo L.U.D. based on a ratio of assessment (St. Malo L.U.D. assessment to At Large assessment). In 2019 a supplemental payment was made from the Federal Gas Tax.

	2020	2019	2018	2017	2016
At-Large	\$315,156,200	\$289,787,650	\$286,736,050	\$271,119,950	\$266,801,720
Rural	\$253,889,680	\$232,606,400	\$230,778,820	\$217,932,140	\$214,604,070
L.U.D.	\$ 61,266,520	\$57,181,250	\$55,957,230	\$53,187,810	\$52,197,650
Rural %	80.6%	80.3%	80.5%	80.4%	80.4%
L.U.D. %	19.4%	19.7%	19.5%	19.6%	19.6%
Total R.M. Gas Tax Grant	\$192,663	\$384,037	\$195,193	\$186,321	\$186,321

Gas Tax Allocation Summary

	2020	2019	2018	2017	2016
Rural Portion	\$155,209	\$154,646	\$157,101	\$149,769	\$149,869
L.U.D. Portion	\$ 39,156	\$ 77,172	\$ 38,082	\$36,552	\$ 36,452
L.U.D. Balance Carry Forward	\$ 93,281	\$ 38,082	\$ 0	\$ 8,693	\$143,845
Less Capital Draws	\$132,437	\$ 21,974	\$ 0	\$45,245	\$171,604
Remaining Balance Forward	\$ 0	\$ 93,281	\$ 38,082	\$0	\$ 8,693



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?