



2024 Service Plan

Local Urban District of St. Malo

Rural Municipality of De Salaberry

Welcome

The Local Urban District of St. Malo (L.U.D.) committee is pleased to present its 2024 Service Plan.

The committee's mission is to enhance the quality of life in our community through ensuring 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 2024 Service Plan for the Local Urban District of St. Malo (L.U.D.) forms part of the Rural Municipality of De Salaberry's Financial Plan.

The L.U.D. Committee members are:

François Lambert	Chairperson
James Gosselin	Member
Maurice Comeault	Member
Charlene Geiler	Council Representative

The committee meets on the second Thursday of the month (except July) at the St. Malo Fire Hall.

Agenda

- Municipal Act – L.U.D. Responsibilities
- L.U.D. of St. Malo Boundary
- Mill Rate & Assessment Comparison
- 2024-2025 Budget Summary
- Operating Expenditures
- Reserve Funds
- Question Period

Municipal Act – L.U.D. Responsibilities

Responsibilities of committee 117(1)

The committee of a local urban district is responsible for

- preparing and adopting a service plan for the local urban district;
- submitting the service plan to the council before it adopts its operating and capital budgets; and
- exercising 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 L.U.D. is responsible for

- municipal roads
- sidewalks
- street lights
- public park

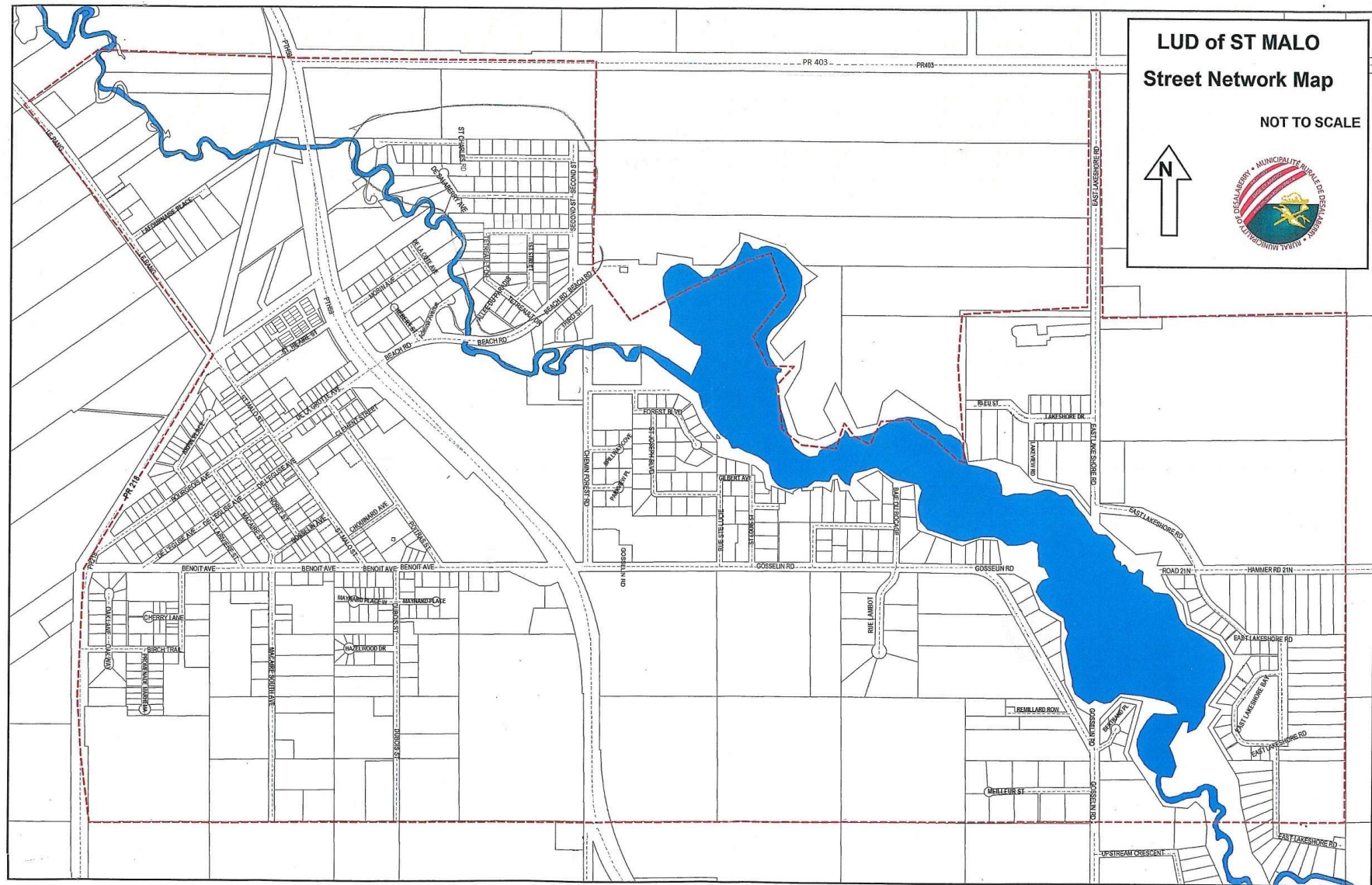
The St. Malo Utility Committee is responsible for

- sewage collection, treatment and disposal facilities
- water supply, treatment and distribution facilities

The Municipality is responsible for

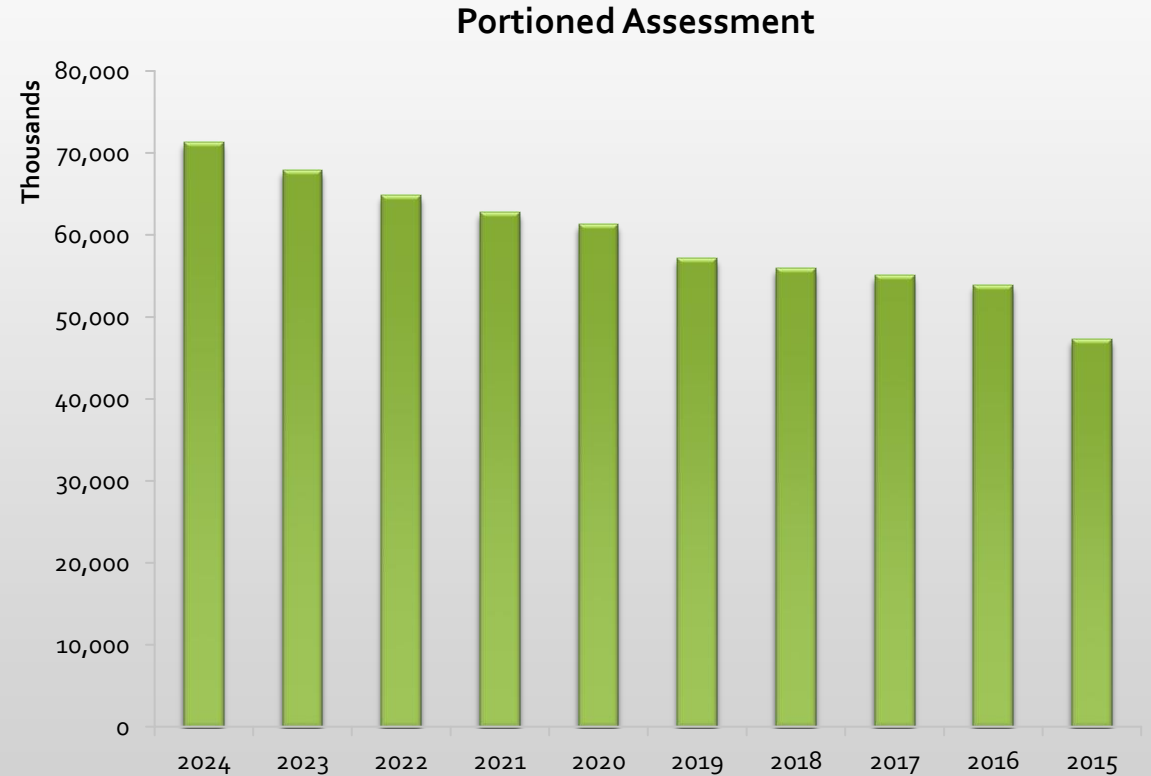
- waste management facilities

L.U.D. Boundary

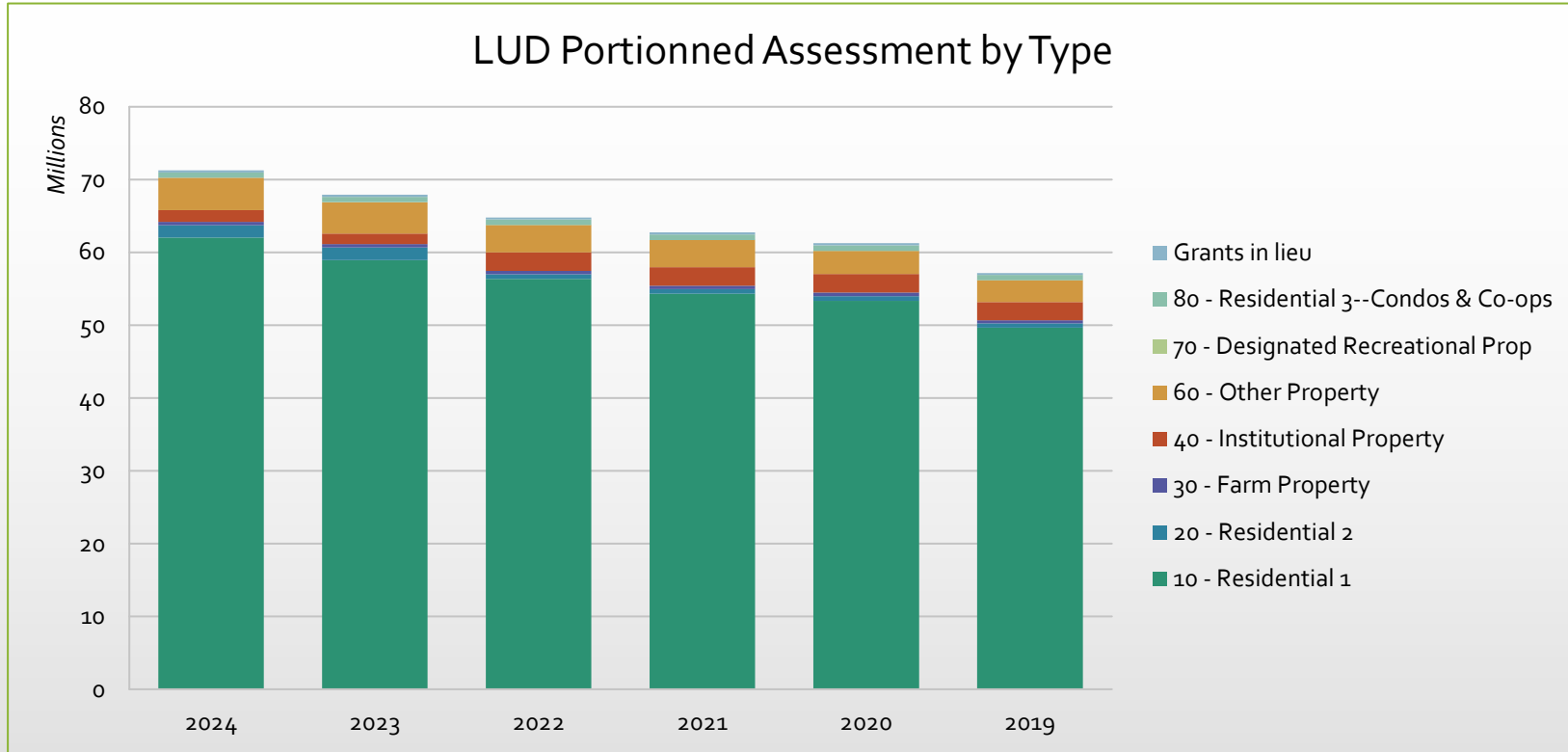


Portioned Assessment (2015-2024)

Year	Assessment	% change
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%
2023	67,913,250	4.79%
2024	71,281,730	4.96%



LUD Portionned Assessment by Type



		LUD ('000s)					
Class		2024	2023	2022	2021	2020	2019
10, 20, 40, 80	Residential / Institutional	66,120	62,817	60,272	58,249	57,296	53,451
30	Farm	453	492	477	489	495	434
60, 70	Other	4,425	4,320	3,782	3,716	3,184	3,028
	Grants in lieu	285	285	275	291	291	268
	Total	71,282	67,913	64,806	62,745	61,267	57,181

L.U.D. Mill Rate

Year	Mill Rate
2015	7.750
2016	7.750
2017	8.000
2018	8.000
2019	8.000
2020	8.000
2021	8.000
2022	8.000
2023	8.000
2024	8.500

The committee proposes to set the mill rate at 8.500 mills for 2024.

Budget Summary

Column1	2023 Unaudited	2023 Budget	2024 Budget	2025 Budget
Operating Revenues	\$600,389	\$567,016	\$644,821	\$665,462
Operating Expenditures	\$436,736	\$463,100	\$495,321	\$525,462
Net Operations	\$163,652	\$103,916	\$149,500	\$140,000
Less Capital Projects	\$603,290	\$764,000	\$149,500	\$140,000
Net Operations & Capital Projects	-\$439,638	-\$660,084	\$0	\$0
Transfer from Reserves for Capital Projects	\$439,638	\$660,084	\$0	\$0
Yearend Balance	\$0	\$0	\$0	\$0

Operating Revenue

Tax Levy	\$605,895
Other Revenues	<u>\$38,926</u>
	<u>\$644,821</u>

Operating Expenditures

Legislative Expenses	\$11,550
Professional Services	\$2,600
Personnel	\$120,333

The L.U.D shares 2 full-time staff with the St. Malo & Otterburne Utilities. Two students are hired in the summer months.

Operating Expenditures (continued)

Machinery Expenses	\$40,000
Road Maintenance	\$189,988
Drainage	\$23,000
Traffic Services	\$2,500
Boulevards & Beautification	\$10,950
Street Lights	\$30,000
Workshop	\$14,400
Transfer to PW Shop Reserve	<u>\$50,000</u>
Total Operating Expenditures	\$495,321

**Road Maintenance includes the application of a long-term stabilization product and dust control on Gosselin Road*

Capital/Project Expenditures

St. Malo Shop Functional Space Review \$17,000

Determine technical and space requirements for a new Public Works Shop.

Drainage Construction Project \$37,500

Primary focus is east of 59 and north of Gosselin

Active Transportation \$30,000

Concept design for walking / bike path around the LUD of St. Malo

Equipment Purchase \$65,000

Purchase of mower, and trailer to replace the trailer stolen in 2023

Total Capital/Project Expenditures **\$149,500**

5 Year Capital/Project Plan

	2025	2026	2027	2028	2029
Equipment	\$115,000	\$40,000	\$11,000	\$40,000	\$55,000
Drainage	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Roads & Sidewalks	\$25,000	\$25,000	\$650,000	\$25,000	\$25,000
Total	\$170,000	\$95,000	\$716,000	\$95,000	\$110,000

L.U.D. Reserve Funds

Reserve Name	Opening Balance	Transfer-In	Expenditure	Closing Balance
General	\$118,824	-	-	\$118,824
PW South Shop	\$208,631	\$50,000	-	\$258,631
Roads & Sidewalks	\$270,000	-	-	\$270,000
CCBF*	-	\$38,252	-	\$38,252
Total	\$597,455	\$88,252	-	\$685,707

**Canada Community Building Fund*

Thank you

Your elected 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 L.U.D. Committee

François Lambert	Chair
James Gosselin	Member
Maurice Comeault	Member
Charlene Geiler	Council Representative



Recommendations and Questions?