



2023 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 2023 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 2023 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
- 2023-2024 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

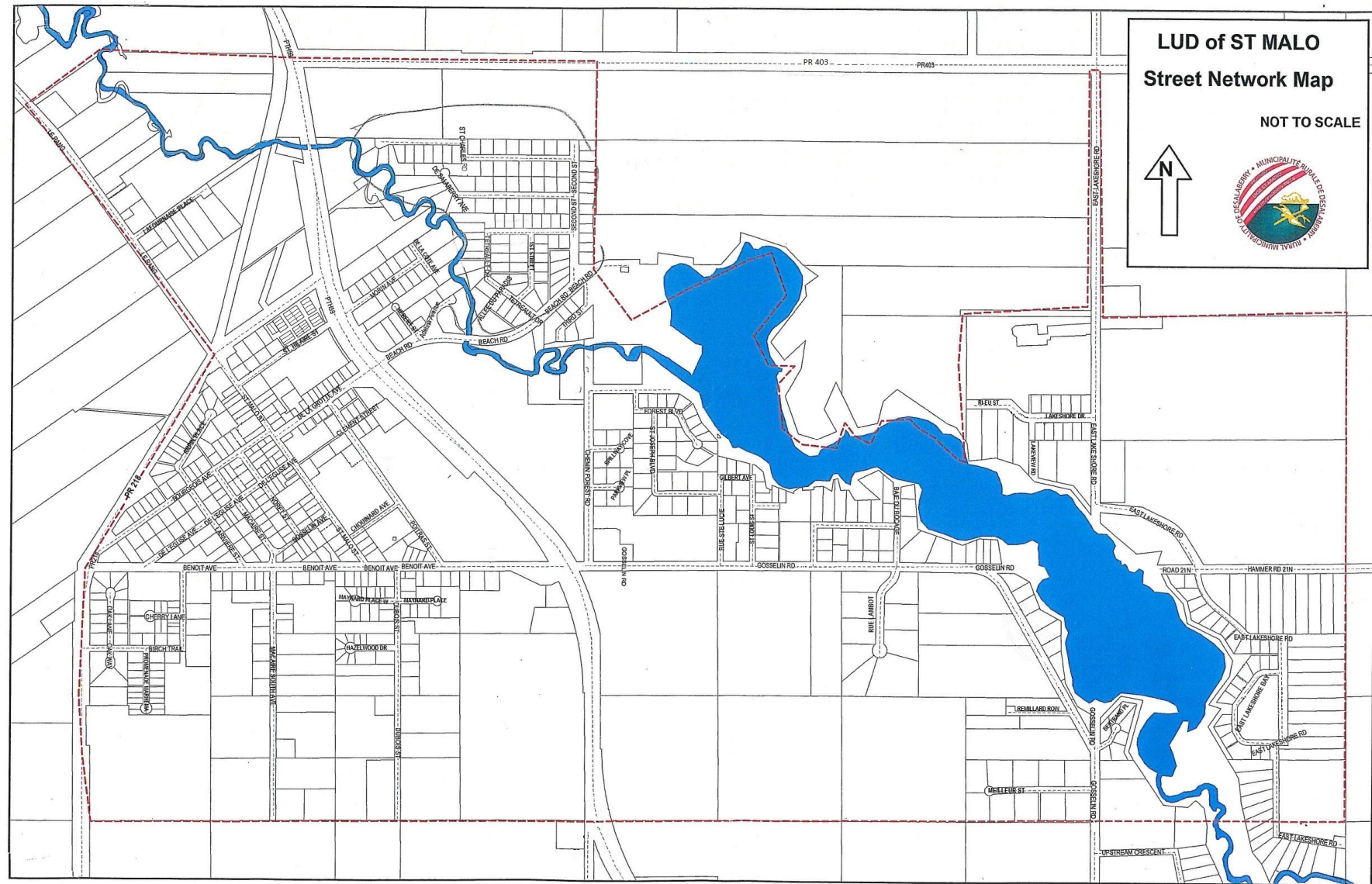
- sewage collection, treatment and disposal facilities
- water supply, treatment and distribution facilities

The Municipality is responsible for

- waste management facilities

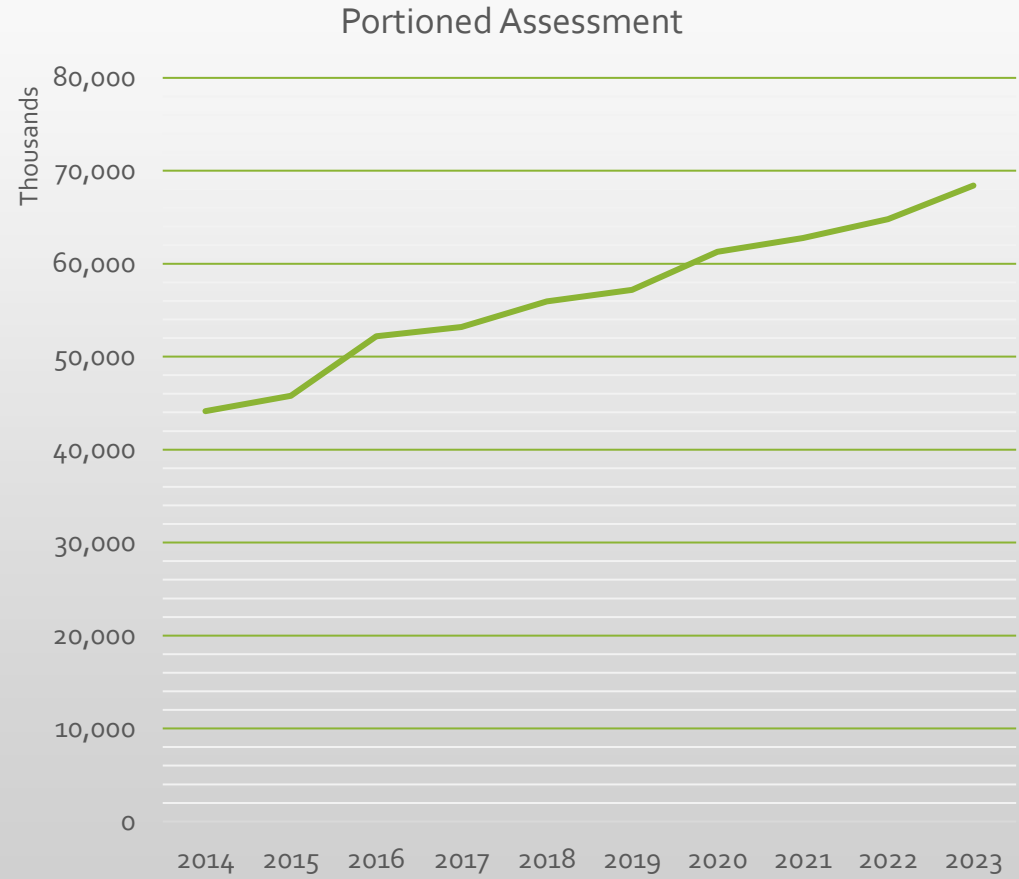
Note: Waste collection within the RM is managed under by-law 2412-22 for the St. Malo and Otterburne areas.

L.U.D. Boundary

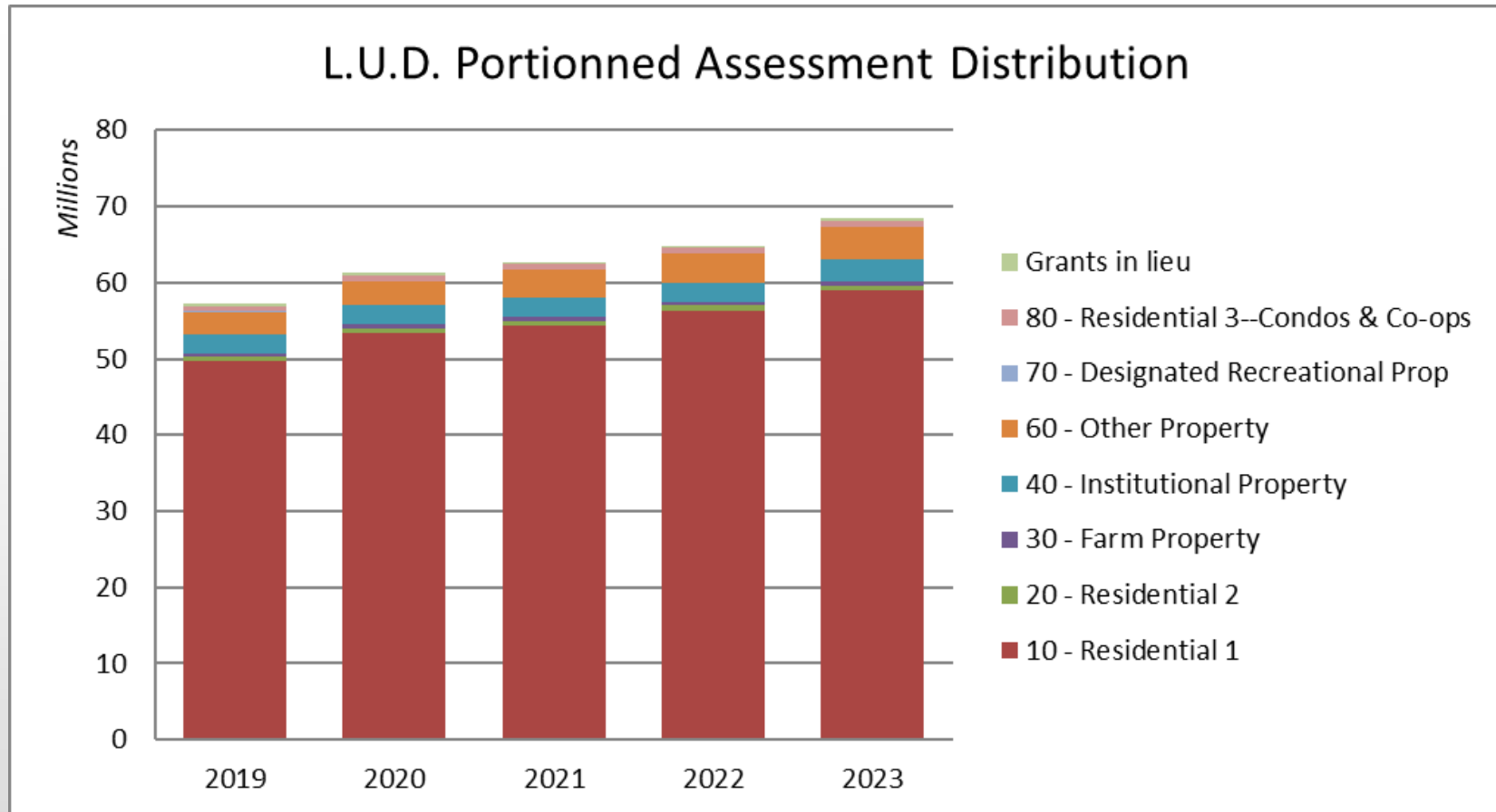


Portioned Assessment (2014-2023)

Year	Assessment	% change
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%
2023	67,913,250	4.79%



L.U.D. Portionned Assessment Distribution



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

L.U.D. Mill Rate

Year	Mill Rate
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
2023	8.000

The committee proposes to set the mill rate at 8.000 mills for 2023, maintaining the same mill rate since 2017.

Budget Summary

Column1	2022 Unaudited	2022 Budget	2023 Budget	2024 Budget
Operating Revenues	590,336	556,159	567,016	575,166
Operating Expenditures	515,164	393,280	463,100	465,813
Net Operations	75,172	162,879	103,916	109,353
Less Capital Projects	74,565	220,000	764,000	109,353
Net Operations & Capital Projects	607	(57,121)	(660,084)	(0)
Transfer from Reserves	-	57,121	660,084	-
Yearend Balance	607	-	-	-0

Operating Revenue

Tax Levy	\$543,306
Other Revenues	<u>23,710</u>
	<u>\$567,016</u>

Operating Expenditures

Legislative Expenses	\$11,550
Professional Services	3,100
Personnel	112,500

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	30,500
Road Maintenance	170,500
Drainage	23,000
Traffic Services	3,500
Boulevards & Beautification	12,200
Street Lights	31,500
Workshop	14,750
Transfer to PW Shop Reserve	<u>50,000</u>
Total Operating Expenditures	\$463,100

**Road Maintenance includes the application of a long-term stabilization product and dust control on Gosselin Road (1st priority) and possibly East Lakeshore Road (2nd Priority)*

Capital/Project Expenditures

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

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

Crow Wing Trail 40,000

All required permits are anticipated to be obtained from the province. The project is to asphalt the existing limestone section of the Crow Wing Trail from Hwy 59 along Beach Road and connecting to the existing sidewalk.

Equipment Purchase 10,000

Purchase dump trailer (6x12)

Capital/Project Expenditures (continued)

Drainage Rehabilitation 30,000

Primary focus is east of 59 and north of Gosselin

Road & Sidewalk Rehabilitation 674,000

Work to be completed is prioritized as follows:

- *Le Rang Road*
- *Benoit Street (St. Malo Street to Day Care)*
- *Sidewalk replacement on St. Hilaire to Chalet*

Total Capital/Project Expenditures **\$764,000**

L.U.D. Reserve Funds

Reserve Name	Opening Balance	Transfer-In	Expenditure	Closing Balance
General	\$104,507	-	-	\$104,507
PW South Shop	158,006	\$50,000	-	208,006
Roads & Sidewalks	584,188	-	\$545,162	39,026
CCBF*	77,720	\$37,202	114,922	0
Total	\$924,421	\$87,202	\$660,084	\$351,539

**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?