




2021 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 2021 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.
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Welcome! (continued)

- ▶ The information presented this evening is a general overview of the 2021 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 *R.M. Council Representative*



Agenda

- Municipal Act – L.U.D. Responsibilities
- St. Malo L.U.D. Boundary
- Mill Rate & Assessment Comparison
- 2021-2022 Budget Summary
- Operating Expenditures (Breakdown)
- St. Malo L.U.D. Reserve Funds
- R.M. of De Salaberry Gas Tax
- Gas Tax 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

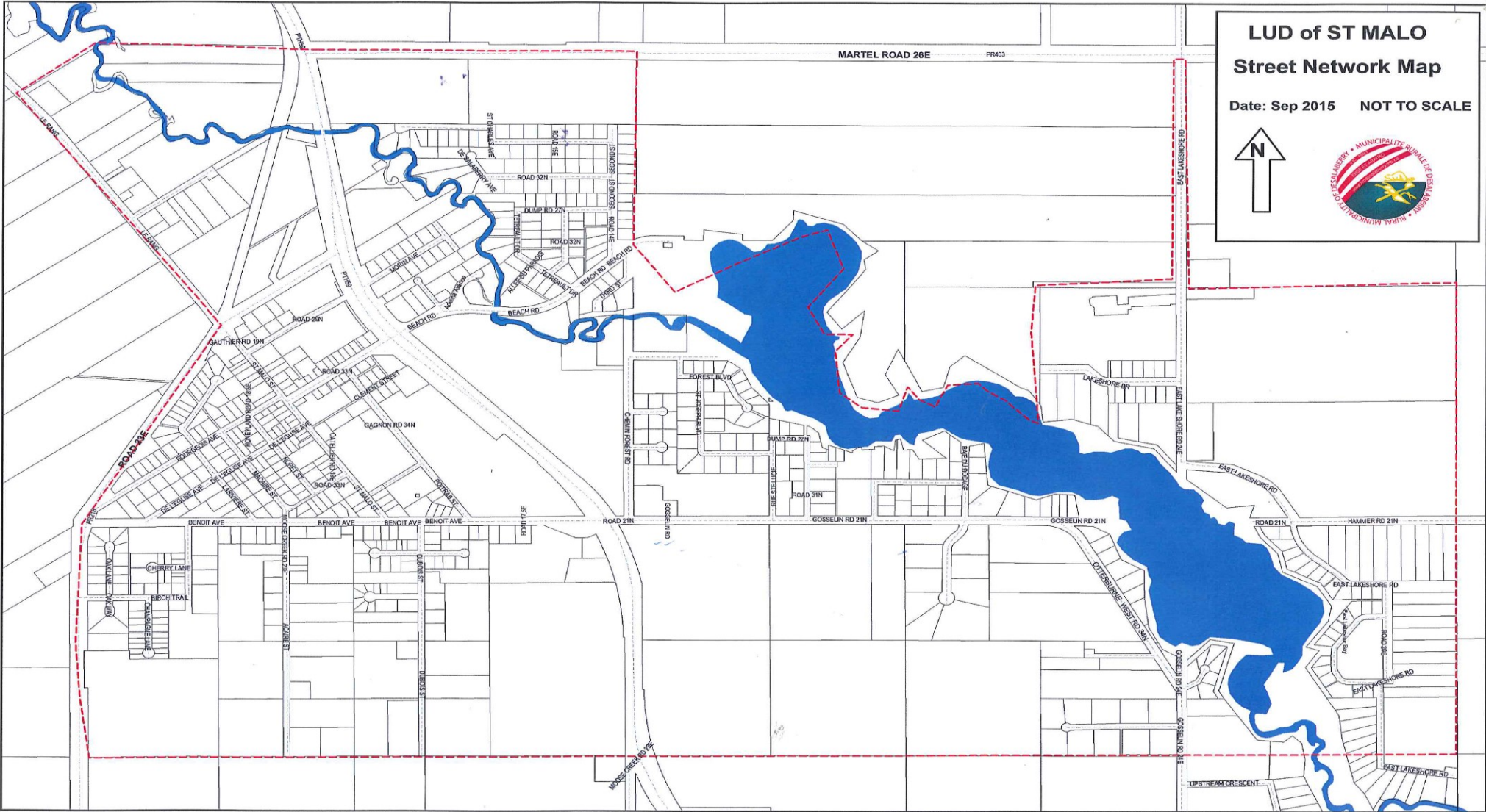
- (i) sewage collection, treatment and disposal facilities
- (ii) water supply, treatment and distribution facilities

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. Boundary



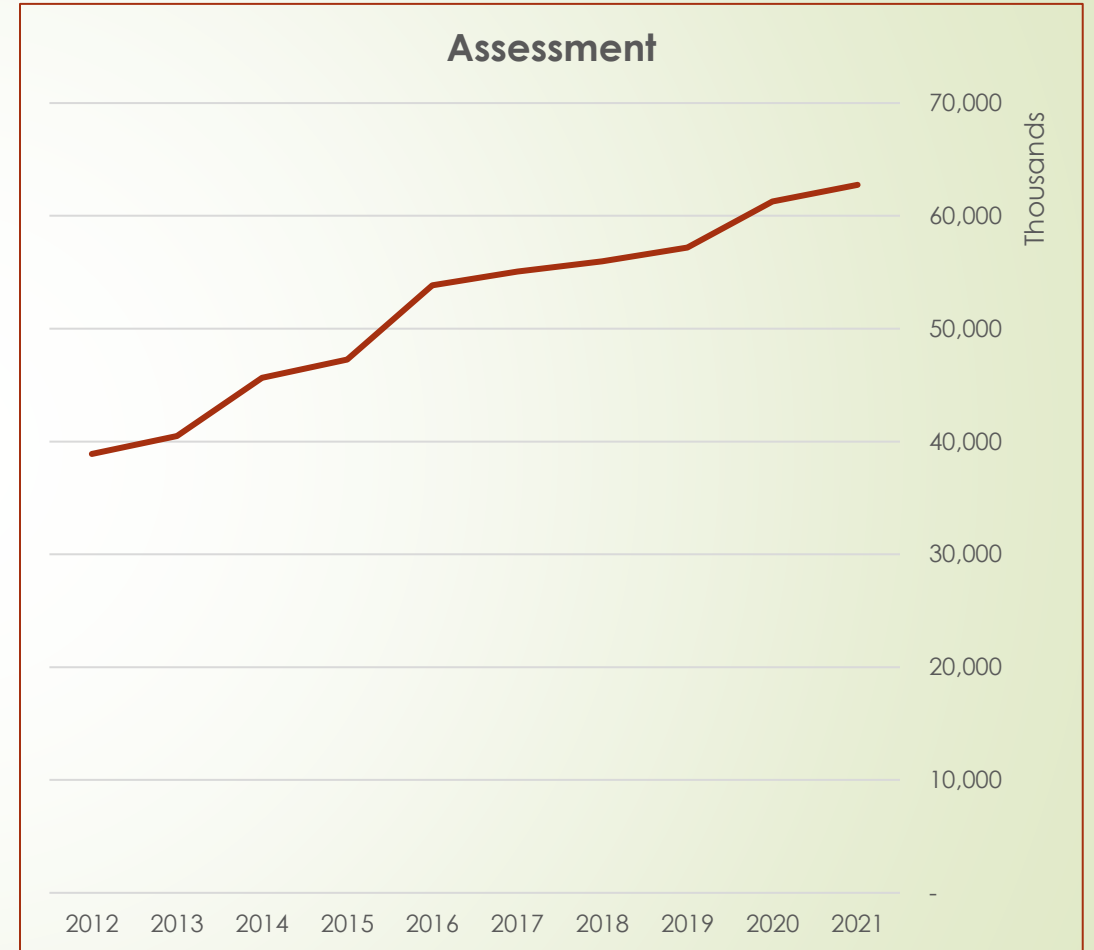
St. Malo L.U.D. Mill Rate Comparison

| Year | Mill Rate |
|------|-----------|
| 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 |
| 2021 | 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 2021, representing the same mill rate since 2017.

St. Malo L.U.D. Assessment Comparison

| Year | Assessment | % change |
|------|------------|----------|
| 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% |
| 2021 | 62,744,780 | 2.41% |



2021-2022 Budget Summary

| Revenue | | | | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2020 Unaudited | 2020 Budget | 2021 Budget | 2022 Budget |
| Previous Years' Unexpended Levy | 468,472 | 468,472 | 0 | 0 |
| Current Year Tax Levy | 490,132 | 490,132 | 501,958 | 501,958 |
| Transfer from R.M. Gas Tax | 132,437 | 132,437 | 0 | 0 |
| Transfer from Reserves | 0 | 0 | 95,000 | 225,000 |
| Other Revenue | <u>26,983</u> | <u>17,750</u> | <u>22,500</u> | <u>22,500</u> |
| Total Revenue | 1,118,024 | 1,108,791 | 619,458 | 749,458 |
| Expenditures | | | | |
| | 2020 Unaudited | 2020 Budget | 2021 Budget | 2022 Budget |
| Legislative | 10,800 | 12,050 | 12,050 | 12,050 |
| Professional Services | 545 | 2,600 | 3,100 | 3,100 |
| Labour | 107,315 | 94,520 | 104,840 | 106,554 |
| Machinery | 26,593 | 25,100 | 24,600 | 25,200 |
| Summer Transportation | 20,721 | 28,500 | 28,500 | 29,500 |
| Winter Transportation | 29,499 | 34,000 | 32,500 | 34,500 |
| Road Maintenance | 43,979 | 51,000 | 51,000 | 51,000 |
| Drainage | 5,997 | 18,000 | 18,000 | 18,000 |
| Traffic Services | 622 | 3,500 | 3,500 | 3,500 |
| Boulevards and Parks | 2,333 | 13,000 | 23,000 | 15,000 |
| Lighting | 16,918 | 26,500 | 26,500 | 27,500 |
| Workshop | 8,430 | 13,900 | 14,100 | 14,200 |
| Beautification and Land Rehabilitator | <u>24,019</u> | <u>23,650</u> | <u>11,150</u> | <u>11,150</u> |
| Total Operating Expenditures | 297,770 | 346,320 | 352,840 | 351,254 |
| Other expenditures | | | | |
| Capital / Projects | 458,487 | 737,011 | 213,500 | 305,000 |
| Transfer to Reserves | <u>361,767</u> | <u>25,000</u> | <u>53,118</u> | <u>93,204</u> |
| Total Other Expenditures | <u>820,254</u> | <u>762,011</u> | <u>266,618</u> | <u>398,204</u> |
| Total Expenditures | 1,118,024 | 1,108,331 | 619,458 | 749,458 |
| Closing Unexpended Levy | - | 460 | - | - |

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 \$0.59 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 meetings 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

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: \$104,840

Employees: \$94,840

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

Machinery: \$24,600

Maintenance and Operating Costs: \$24,600

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 2021, at a negotiated rate. This rate will include the purchase of material, application, and grading.



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: \$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: \$23,000

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 \$20,000

The L.U.D. has committed \$20,000 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: \$14,100

Maintenance and Operating Costs: \$14,100

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: \$11,150

Flowers: \$ 5,000

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

General Maintenance: \$ 6,150

General maintenance will be done on an as needed basis.



Other Expenditures

Capital Drainage Expenses: \$62,000

Existing Drainage – Reconstruction/Upgrade: \$62,000

The St. Malo L.U.D. committee had identified the following drainage works to be completed in 2021 as per the Drainage Master Plan:

- Forest Blvd
- Gosselin Road
- East Lakeshore Bay
- St. Malo Arena (surrounding area)



Other Expenditures

Capital Road Expenses: \$40,000

Reconstruction and Widening: \$40,000

The St. Malo L.U.D. committee is allocated \$40,000 towards the engineering of roads within the LUD to be construction ready. Morin Road and the possibility of a secondary road are planned with the intention of proceeding with construction in 2022.



Other Expenditures

Electric Vehicle Station: \$7,500

Electric Vehicle Station: \$7,500

The St. Malo L.U.D. committee in co-operation with Eco-Ouest plan on investing in an Electric Vehicle Station with a proposed location of the St. Malo “Esso” Park.

Other Expenditures

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.

Sidewalk Upgrades \$20,000

The St. Malo L.U.D. committee is allocation \$20,000 towards anticipated sidewalk upgrades.

Equipment Replacement: \$49,000

The St. Malo L.U.D. committee proposes to allocate \$49,000 for equipment replacement.

- ▶ - Replace lawnmower and brushmower
- ▶ - Replace homemade utility trailer for a 20' trailer
- ▶ - Purchase 8' angle plow



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, 2020, 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 \$75,419.
- ▶ In 2021, the Committee will contribute an additional \$25,000 to this Reserve.



St. Malo L.U.D. Reserve Funds

Roads & Sidewalks Reserve Fund

- ▶ A new reserve has been setup in 2020 for future Roads & Sidewalks construction projects. All un-expended levies at year end will be transferred to this reserve.
- ▶ In 2020, the amount transferred to this reserve is \$336,767.

R.M. of De Salaberry Gas Tax Funds

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.

| | 2021 | 2020 | 2019 | 2018 | 2017 |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|
| At-Large | \$319,773,900 | \$315,156,200 | \$289,787,650 | \$286,736,050 | \$271,119,950 |
| Rural | \$257,029,140 | \$253,889,680 | \$232,606,400 | \$230,778,820 | \$217,932,140 |
| L.U.D. | \$ 62,744,780 | \$ 61,266,520 | \$57,181,250 | \$55,957,230 | \$53,187,810 |
| | | | | | |
| Rural % | 80.4% | 80.6% | 80.3% | 80.5% | 80.4% |
| L.U.D. % | 19.6% | 19.4% | 19.7% | 19.5% | 19.6% |
| | | | | | |
| Total R.M. Gas Tax Grant | \$201,421 | \$192,663 | \$384,037 | \$195,193 | \$186,321 |

Gas Tax Funds Allocation Summary

| | 2021 | 2020 | 2019 | 2018 | 2017 |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Rural Portion | \$161,942 | \$155,209 | \$154,646 | \$157,101 | \$149,769 |
| L.U.D. Portion | \$ 0 | \$ 39,156 | \$ 77,172 | \$ 38,082 | \$36,552 |
| | | | | | |
| L.U.D. Balance Carry Forward | \$ 0 | \$ 93,281 | \$ 38,082 | \$ 0 | \$ 8,693 |
| Less Capital Draws | \$ 0 | \$132,437 | \$ 21,974 | \$ 0 | \$45,245 |
| Remaining Balance Forward | \$ 0 | \$ 0 | \$ 93,281 | \$ 38,082 | \$0 |

For 2021, the L.U.D. committee has elected to transfer their Gas tax allocation of \$39,478 to the 2021 St. Malo Utilities upgrade project.



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?