

L. U. D. OF MITCHELL

SERVICE PLAN

2022

Introduction

The Municipal Act R.S.M. 1995 c. 58 states that each year a Local Urban District (LUD) must provide the municipality with a service plan. The service plan should provide sufficient information for the municipality to determine the amount of taxes that must be levied for the provision of these services, as well as provide adequate information to ensure that the municipality can determine the necessary services expected and how they are expected to be provided.

The services that a LUD may provide are clearly defined in the Municipal Act and are outlined in the context of this service plan.

The Service Plan:

General Government - \$42,326

Legislative (Indemnities)

This area outlines the costs for committee indemnities. The Indemnity rates will be set at \$600 per month in 2022. It is noted that the committee will continue to operate with two elected representatives for 2022 until the election in October. The decision to increase to three officials for the next term has not been made at this time. Mileage shall be paid at the rate established in the "Travel Expense Policy G-A-005 adopted by Council on September 12, 2018. The total estimated indemnity and expense reimbursement costs for the current fiscal year are \$16,766.

There is a planned grant of \$25,000 to the RM of Hanover included in the budget for the LUD contribution to the Reichenbach Road paving project.

Grants to Community Organizations

The Committee has budgeted a \$500 contribution to the local events or organizations to be determined by the Committee.

General Administrative and Promotional

General administrative expenses for the LUD are budgeted at \$60 for the current fiscal year.

Transportation – \$222,226

Road Maintenance

This area includes the costs for regular maintenance of all roads and streets within the urban area. All gravel roads are to be graded as soon as possible in spring. Further grading of the roads will take place as required, as determined by the Manager of Public Works or designate. All paved and seal coated streets are to be inspected by the Manager of Public Works or designate as soon as possible in spring for cracks and potholes, and the necessary repairs initiated. Street and equipment maintenance budgets of \$40,348 and \$10,000 respectively have been established for the current fiscal year. It is noted that the LUD will contract greenspace workers from Mitchell Recreation for a flat fee of \$26,175 in 2022.

Sidewalks and Boulevards

A budget of \$16,407 has been budgeted for maintenance and mowing of boulevards and maintenance of sidewalks.

Ditches and Road Drainage

As soon as possible in spring all ditches are to be inspected by the Public Works Superintendent or designate, and any necessary corrections made. A sum of \$74,381 is budgeted for this work. Included in this number is the repair of culverts along Center St N at an estimated \$22,000 and the closure of the ditch along Peters Lane from Skandic Bay to PTH 52 at an estimated \$50,000.

Street Cleaning

Paved and seal coated streets are to be swept as soon as possible in spring. A budgeted amount of \$6,000 is available for this service.

Snow and Ice Control

Snow removal of streets is to be done as required to ensure that they are passable at all times. Sanding shall be done as required at the discretion of the Manager of Public Works or his designate. A budget of \$22,500 has been established for this service.

Street Lighting

The estimated annual operating cost of the street lights is \$50,190. Included in this budget is additional lighting to be installed in the LUD of Mitchell at the discretion of the Committee for an estimated cost of \$21,000.

Traffic Services - Signage

Traffic signs are to be repaired or replaced as required. New signs shall be installed as required. A budgeted amount of \$2,400 has been allocated for this service.

Environmental Health - \$3,818

Garbage collection and recycling are provided as a special service under the authority of By-law No. 2426-18. Expenses and revenue for these services are included in the General Municipal Financial Plan.

Residential garbage & recycling services shall be provided on a weekly basis. Composting services will be provided by the municipality for residents of Mitchell and surrounding areas. Additional composting services will be added by the LUD at an estimated cost of \$3,818.

Environmental Development - \$200

Weed Control

Weed control shall be applied to public areas as required at an estimated cost of \$200. Areas to be sprayed shall be determined by the Manager of Public Works in consultation with the committee.

Recreation - \$1,719

Public Parks & Promotions

Property taxes on public greenspace within the LUD are estimated at \$950.

Fiscal Services - \$520,545

Capital Works Projects - \$420,545

2022 Planned Capital Works

- LUDM 22-01 – Center St N drainage – The Committee intends to install LDS drainage along Center N from Birch Ave to the ball diamonds. The estimated cost of the project is \$45,100 and will be funded by operations.
- LUDM 22-02 – Norwood Bay drainage – The Committee intends to install a catch basin on Norwood Bay. The estimated project cost is \$12,000 and will be funded by operations.
- LUDM 22-03 – Tractor with Attachments – The Committee intends to purchase a tractor with attachments. The estimated cost of the project is \$52,500 and will be funded by operations.
- LUDM 22-05 – Curbing at elementary school – The Committee intends to install curbing along Willow at the Mitchell Elementary School at an estimated cost of \$10,500. The project will be funded by operations.
- LUDM 22-06 – Walnut Paving – The Committee intends to repave Walnut Ave from Willow to Peters Lane at an estimated cost of \$29,120. The project will be funded by a local improvement tax on all impacted properties.
- LUDM 22-07 – Westwood Paving – The Committee intends to pave Westwood Ave. The project is estimated to cost \$30,800 and will be funded by local improvement tax on all impacted properties.
- LUDM 22-08 – Center St N Construction – The Committee intends improve Center St N from the ball diamonds to Randolph Road. This will be a multi-phase project with the first phase to be completed in 2022 at an estimated cost of \$80,000. The project will be partially funded by a developer donation of \$64,000 with the remaining coming from operations.
- LUDM 22-11 – Oakview sidewalk – The Committee intends to construct a cement sidewalk along Oakview from Willow to Center St N. The estimated cost of the project

is \$160,525 and will be partially funded by a reserve transfer of \$12,011. The remaining will be funded by operations.

Reserves

The LUD has budgeted a reserve transfer of \$12,011 into revenue for 2022. There is no reserve contribution planned for 2022. The balance of the reserve fund on December 31, 2021 was \$xxx,xxx.

Conclusion

The above represents the service plan for Mitchell. The total expense estimates for 2022 amount to \$690,834 as compared to \$570,340 for 2021. LUD tax levies to support these expenditures for 2022 are \$539,904 as compared to \$497,340 in 2021. The committee proposes to increase its mill rate to 5.125 mills for 2022 from 5.000 in 2021.

Attached is the 2022 financial plan, which compliments this document.

BUDGETED REVENUE AND EXPENDITURE

Rural Municipality of Hanover

L.U.D. of MITCHELL

For the Year 2022

EXPENDITURE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
General Government Services				
Legislative (Committee)	48,987		42,326	42,961
Transportation Services				
Roads and Streets	63,080		50,349	51,104
Sidewalks and Boulevards	24,000		16,407	16,653
Ditches and Road Drainage	1,400		74,381	75,497
Street Cleaning	5,500		6,000	6,090
Snow and Ice Removal	22,500		22,500	22,838
Street Lighting	25,752		50,190	50,943
Other - Signage	803		2,400	2,436
Total Transportation Services	143,035	0	222,227	225,560
Environmental Health Services				
Garbage Collection				
Composting	2,300		3,818	3,875
Total Environmental Health Services	2,300	0	3,818	3,875
Environmental Development Services				
Weed Control	500		200	203
Other				
Total Environmental Development Services	500	0	200	203
Recreation and Cultural Services				
Public Parks	2,773		1,719	1,745
Transfers				
Deficit Recovery				
Transfer to Capital	351,187		420,545	
To Reserves	21,558		0	
Total Transfers	372,745	0	420,545	0
Total Operating Expenditure	570,340	0	690,835	274,344

REVENUE

Previous Years' Surplus	15,000		15,000	0
L.U.D. Revenues				
Reserve Transfer			12,011	
Other L.U.D. Revenue	58,000		123,920	
Amount required from Taxation - Page 5 and Page 8	497,340	448,955	539,904	274,344
Municipal Other Revenues Allocated to L.U.D.				
Tax Levy (Last Year Actual)				
Total Operating Revenue	570,340	448,955	690,835	274,344
Net Operating Surplus (Deficit)	0	448,955	0	0

YEAR-TO-YEAR SUMMARY:

Amount Required from Taxation	497,340	539,904
Assessment (Taxable and Grant-in-Lieu)	99,468,050	105,359,330
Mill Rate	5.000	5.125

L.U.D.	MUNICIPALITY
	Reeve
Chairperson	Chief Administrative Officer



2022 LUD Mitchell Budget

For the Two Months Ending
Monday, February 28, 2022

1 of 4
2/9/2022
2:33 PM

	<u>2020 Actual</u>	<u>YTD</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Expenditures				
General Government Services				
Committee Wages	18,245	16,007	15,702	16,766
Grants To Community Organizations	13,375	32,000	32,727	500
Security Services	0	0	0	0
Other Administrative Expenses	505	871	558	25,060
Total General Government Services	32,125	48,878	48,987	42,326
Transportation Services				
Road and Street Maintenance	54,541	60,203	63,080	50,349
Sidewalks and Boulevards	17,549	5,114	24,000	16,407
Ditches and Drainage	761	1,778	1,400	74,381
Street Cleaning	4,944	5,873	5,500	6,000
Snow and Ice Removal	9,284	11,578	22,500	22,500
Street Lighting	24,674	46,712	25,752	50,190
Other	752	1,699	803	2,400
Total Transportation Services	112,504	132,956	143,035	222,226
Environmental Health Services				
Garbage Collection	1,034	3,934	2,300	3,818
Nuisance Grounds				
Total Enviornmental Health Services	1,034	3,934	2,300	3,818
Environmental Development Services				
Weed Control	800	0	500	200
Other				
Total Environmental Development Serv...	800	0	500	200
Recreation and Cutral Services				
Public Parks	2,755	1,630	2,773	1,719
Total Recreation and Cultural Services	2,755	1,630	2,773	1,719
Transfers				
Deferred Surplus				
Capital Projects	0	408,688	351,187	420,545
Reserves	608,420	0	21,558	0
Total Transfers	608,420	408,688	372,745	420,545
Total Operating Expenditure	757,638	596,085	570,339	690,834
Revenue				
Unexpended - Prior Year's Levies	15,591	19,138	15,000	15,000
Other Revenue	67,128	11,674	58,000	123,920
Reserve Transfer	245,101	93,000	0	12,011
Tax Levies	448,955	497,340	497,340	539,904
Total Operating Revenue	776,776	621,152	570,340	690,835
Operating Revenue in Excess of Expenditures	19,138	25,067	1	1



2022 LUD Mitchell Budget
For the Two Months Ending
Monday, February 28, 2022

	2020 Actual	YTD	2021 Budget	2022 Budget
Expenditures				
General Government Services				
Committee Wages:				
40-710-40011-71110 LUD Mitch Cmtte Wages/Indem	17,400	14,819	14,400	15,400
40-710-40011-71570 LUD Mitch Cmte CPP/EI/HET	805	713	1,115	1,140
40-710-40011-72140 LUD Mitch Gov't Meals	40	475	187	226
Total Committee Wages	18,245	16,007	15,702	16,766
Grants To Community Organizations:				
40-710-40031-73000 LUD Mitch Admin Govt Svc	13,375	32,000	32,727	500
Total Grants To Community Organizations	13,375	32,000	32,727	500
Security Services	0	0	0	0
Other Administrative Expenses:				
40-710-40031-75000 LUD Mitch Admin Goods Purch	505	871	558	25,060
Total Other Administrative Expenses	505	871	558	25,060
Total General Government Services	32,125	48,878	48,987	42,326
Transportation Services				
Road and Street Maintenance:				
40-730-40007-72000 LUD Mitch Equip General Svc	27	54	600	300
40-730-40007-72430 LUD Mitch Equip Insurance	354	533	518	512
40-730-40007-75320 LUD Mitch Equip Gasoline	250	43	0	0
40-730-40130-72000 LUD Mitch Road Gen Svc	2,023	1,865	2,044	980
40-730-40130-74230 LUD Mitch Road Own Equip Rent	14,100	21,391	21,878	10,000
40-730-40130-74240 LUD Mitch Road Own Mat Purch	5,261	4,578	7,354	5,506
40-730-40130-75000 LUD Mitch Road Goods Purchased	4,388	5,270	4,393	5,000
40-730-40131-71110 LUD Mitch Road Salaries/Wages	26,666	25,000	25,000	26,175
40-730-40131-71560 LUD Mitch Road WCB	65	0	0	0
40-730-40131-71570 LUD Mitch CPP/EI/HET	78	0	0	0
40-730-40131-75000 LUDM Rd Goods Purchased	667	1,469	279	1,875
40-730-40007-75000 LUD Mitch Equip Goods Purchase	217	0	458	0
40-730-40130-75220 LUD Mitch Road Sand/Gravel	203	0	500	0
40-730-40131-71510 LUD Mitch Road Emp Benefits	70	0	0	0
40-730-40131-72170 LUDM Employee Mileage	62	0	56	0
40-730-40131-72180 LUD Mitch Road Telephone	109	0	0	0
Total Road and Street Maintenance	54,541	60,203	63,080	50,349
Sidewalks and Boulevards:				
40-730-40290-72000 LUD Mitch Sidewlk Gen Svc	10,318	204	12,000	5,000
40-730-40290-75000 LUD Mitch Sidewlk Good Purch	7,231	4,910	12,000	11,407
Total Sidewalks and Boulevards	17,549	5,114	24,000	16,407
Ditches and Drainage:				
40-730-40170-72000 LUD Mitch Drain General Svc	375	1,778	600	1,895
40-730-40170-75000 LUD Mitch Drain Goods Purchase	386	0	600	72,386
40-730-40170-74000 LUD Mitch Drain Own Govt Svc	0	0	200	100
Total Ditches and Drainage	761	1,778	1,400	74,381
Street Cleaning:				



2022 LUD Mitchell Budget

For the Two Months Ending
Monday, February 28, 2022

3 of 4
2/9/2022
2:33 PM

	<u>2020 Actual</u>	<u>YTD</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
40-730-40134-72000 LUD Mitch St Clean Gen Svc	4,944	5,873	5,500	6,000
Total Street Cleaning	4,944	5,873	5,500	6,000
Snow and Ice Removal:				
40-730-40180-72000 LUD Mitch Snow Gen Svc	9,284	1,283	11,250	11,250
40-730-40180-74000 LUD Mitch Snow Own Govt Svc	0	10,295	11,250	11,250
Total Snow and Ice Removal	9,284	11,578	22,500	22,500
Street Lighting:				
40-730-40190-72000 LUD Mitch St Light Gen Svc	562	3,869	600	1,200
40-730-40190-73110 LUD Mitch St Light Hydro	24,112	25,158	24,552	26,890
40-730-40190-75000 LUD Mitch St Light Good Purchase	0	17,685	600	22,100
Total Street Lighting	24,674	46,712	25,752	50,190
Other:				
40-730-40250-75460 LUD Mitch Traff Signs/Posts	752	1,699	803	2,400
Total Other	752	1,699	803	2,400
Total Transportation Services	112,504	132,956	143,035	222,226
Environmental Health Services				
Garbage Collection:				
40-740-40200-72000 LUD Mitch Garbage Collection	0	49	0	50
40-740-40200-72880 LUD Mitch Compost	1,034	3,885	2,300	3,769
Total Garbage Collection	1,034	3,934	2,300	3,818
Nuisance Grounds				
Total Enviornmental Health Services	1,034	3,934	2,300	3,818
Environmental Development Services				
Weed Control:				
40-760-40260-73250 LUD Mitch Weed Control	800	0	250	100
40-760-40260-74000 LUDM Weed Control Own Svc	0	0	250	100
Total Weed Control	800	0	500	200
Other				
Total Environmental Development Serv...	800	0	500	200
Recreation and Cutural Services				
Public Parks:				
40-780-40220-74210 LUD Mitch Parks Property Tax	985	941	1,059	950
40-780-40220-75000 LUD Mitch Parks Goods Purchase	1,770	689	1,714	769
Total Public Parks	2,755	1,630	2,773	1,719
Total Recreation and Cultural Services	2,755	1,630	2,773	1,719
Transfers				
Deferred Surplus				
Capital Projects:				
40-790-40000-77990 LUD Mitch Cap Fun Street Const	0	408,688	351,187	420,545



2022 LUD Mitchell Budget

For the Two Months Ending
Monday, February 28, 2022

4 of 4
2/9/2022
2:33 PM

	<u>2020 Actual</u>	<u>YTD</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Total Capital Projects	0	408,688	351,187	420,545
Reserves:				
40-790-40950-78400 LUD Mitch Trans to Own Funds	608,420	0	21,558	0
Total Reserves	608,420	0	21,558	0
Total Transfers	608,420	408,688	372,745	420,545
Total Operating Expenditure	757,638	596,085	570,339	690,834
Revenue				
Unexpended - Prior Year's Levies:				
40-671-40000-58310 LUD Mitch Unex...	15,591	19,138	15,000	15,000
Total Unexpended - Prior Year's Levies	15,591	19,138	15,000	15,000
Other Revenue:				
40-695-40000-58390 LUD Mitch Othe...	66,938	11,674	58,000	123,920
40-740-40000-58130 LUD Mitch Garb...	190	0	0	0
Total Other Revenue	67,128	11,674	58,000	123,920
Reserve Transfer:				
40-670-40950-58320 LUD Mitch Cont....	245,101	93,000	0	12,011
Total Reserve Transfer	245,101	93,000	0	12,011
Tax Levies:				
40-705-40000-58110 LUD Mitch Tax...	448,955	497,340	497,340	539,904
Total Tax Levies	448,955	497,340	497,340	539,904
Total Operating Revenue	776,776	621,152	570,340	690,835
Operating Revenue in Excess of Expenditures	19,138	25,067	1	1