

# **L. U. D. OF BLUMENORT**

## **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 an 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 - \$38,124**

##### Legislative (Indemnities)

This area outlines the costs for committee indemnities. Indemnity rates will be \$600 per committee member per month in 2022. 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 budgeted at \$25,324.

##### Grants to Community Organizations

The committee has budgeted \$12,500 as grants to various community organizations to be determined by the committee during 2022.

##### Other Administration Expenses

The committee has budgeted \$300 of other incidental expenses related to governance that may arise in 2022.

#### **Transportation - \$174,994**

##### Road & Street Maintenance

This area includes the costs for the regular maintenance of all roads and streets within the urban area as well as any equipment being operated by the local urban district and LUD employee costs. 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 maintenance and equipment maintenance budgets of \$61,027 and \$7,406 respectively have been established for the current fiscal year.

The committee plans to repair asphalt joints on multiple streets until the budget is fully used. The estimated cost of the repairs is \$15,000 and is included in the aforementioned numbers.

##### Sidewalks and Boulevards

As soon as possible in spring all sidewalks and boulevards are to be swept. Sidewalks are also to be inspected by the Public Works Manager or designate, and any necessary repairs made. An amount of \$15,280 is budgeted for this expense.

The committee plans to focus sidewalk repairs on specific locations as determined in spring based on priority at an estimated budget of \$14,000. This is included in the aforementioned budget.

##### Workshop Maintenance and Repair

Maintenance and repairs to the workshop will be undertaken throughout the year including the costs of operations is budgeted to be \$1,214.

##### Ditches and Road Drainage

As soon as possible in spring all ditches are to be inspected by the Public Works Manager or designate, and any necessary corrections made. A sum of \$1,913 is budgeted for all drainage work.

### Street Cleaning

Paved and seal coated streets are to be swept as soon as possible in spring.  
A budgeted amount of \$5,900 is available for this service.

### Snow Removal and Ice Control

Snow removal on 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 Public Works Superintendent or his designate.

A budget of \$43,243 has been established for this service.

### Street Lighting

All existing lighting shall be maintained at an estimated cost of \$38,206. The committee intends to install and repair Christmas light sockets up to \$10,000, included in the total street lighting budget.

### Traffic Services – Signage

Vandalized traffic signs are to be repaired or replaced as required. New signs shall be installed as required, including school zone speed restriction signage. A budget of \$805 has been established for this service.

### **Environmental Health - \$525**

Garbage collection, recycling and composting 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.

The municipality will provide basic composting services however the LUD Committee may wish to supplement these services at an estimated cost of \$525.

### **Environmental Development Services - \$250**

The need for control of weeds within the LUD boundaries will be reviewed during the active growing season. The LUD committee has estimated the costs of removing the weeds at \$250.

### **Recreation - \$16,074**

#### Public Parks

A park maintenance budget of \$15,782 has been established. An additional \$292 will be used for property taxes.

Included in this budget are budgets for trees at \$5,000 and for park benches at \$5,000.

### **Fiscal Services - \$166,462**

#### 2022 Planned Capital Works

The committee plans to complete the following capital projects in 2022:

- LUDB 22-02 – Penner South Asphalt to LUD boundary – The Committee intends pave Penner Drive South from the current pavement end to the edge of the LUD boundary. The estimated cost of the project is \$43,562 and will be funded by operations and a reserve transfer of \$7,534.
- LUDB 22-03 – Penner South asphalt to Hillside development – The Committee intends to pave Penner Drive South from the existing pavement to the entrance into the new Hillside development at an estimated cost of \$45,900. The project will be funded by operations.
- LUDB 22-05 – Rockridge sidewalk from Rockridge Cres to Penner Drive – The Committee intends to construct a concrete sidewalk along Rockridge Drive from Rockridge Crescent to Penner Drive South at an estimated cost of \$77,000. This will be funded by operations.

The committee does not intend to contribute any funds to its reserve in 2022. There are reserve withdrawals of \$7,534 planned for 2022. The balance in the reserve at December 31, 2021 was \$xxx,xxx.

### Conclusion

The above represents the service plan for Blumenort. The total budgeted expenditures for 2022 is \$396,429 as compared to \$372,853 for 2021. LUD tax levies required to support these expenditures for 2022 are \$373,895 as compared to \$356,873 in 2021. The committee proposes

to maintain its mill rate for 2022 at 4.255 mills. Attached is the 2022 financial plan, which compliments this document.

BUDGETED REVENUE AND EXPENDITURE

Rural Municipality of Hanover

L.U.D. of BLUMENORT

For the Year 2022

EXPENDITURE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
General Government Services				
Legislative (Committee)	37,176		38,124	38,700
Transportation Services				
Roads and Streets	60,476		69,647	70,699
Sidewalks and Boulevards	7,500		15,280	15,511
Ditches and Road Drainage	13,250		1,913	1,942
Street Cleaning	4,750		5,900	5,989
Snow and Ice Removal	40,000		43,243	43,896
Street Lighting	22,200		38,206	38,783
Other	1,000		805	817
Total Transportation Services	149,176	0	174,994	177,636
Environmental Health Services				
Garbage Collection				
Composting	1,000		525	533
Total Environmental Health Services	1,000	0	525	533
Environmental Development Services				
Weed Control	500		250	254
Other				
Total Environmental Development Services	500	0	250	254
Recreation and Cultural Services				
Public Parks	1,000		16,074	16,317
Transfers				
Deficit Recovery				
Transfer to Capital	184,000		166,462	
To Reserves	0	0		
Total Transfers	184,000	0	166,462	0
Total Operating Expenditure	372,852	0	396,429	233,440

REVENUE

Previous Years' Surplus	7,500		15,000	0
L.U.D. Revenues				
Reserve Transfer	8,479		7,534	
Other L.U.D. Revenue	0			
Amount required from Taxation - Page 5 and Page 8	356,873	339,788	373,895	233,440
Municipal Other Revenues Allocated to L.U.D.				
Tax Levy (Last Year Actual)				
Total Operating Revenue	372,852	339,788	396,429	233,440
Net Operating Surplus (Deficit)	0	339,788	0	0

YEAR-TO-YEAR SUMMARY:

Amount Required from Taxation	356,873	373,895
Assessment (Taxable and Grant-in-Lieu)	83,871,710	87,873,390
Mill Rate	4.255	4.255

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



## 2022 LUD Blumenort Budget

For the One Month Ending  
Monday, January 31, 2022

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### Expenditures

#### General Government Services

Committee Wages	23,367	23,823	24,376	25,324
Grants To Community Organizations	990	5,500	12,500	12,500
Other Administrative Expenses	0	31	300	300
<b>Total General Government Services</b>	<b>24,357</b>	<b>29,354</b>	<b>37,176</b>	<b>38,124</b>

#### Transportation Services

Road and Street Maintenance	46,738	62,066	59,627	68,433
Blumenort Shop	559	608	849	1,214
Sidewalks and Boulevards	3,382	2,283	7,500	15,280
Ditches and Drainage	1,399	5,375	13,250	1,913
Street Cleaning	4,429	5,883	4,750	5,900
Snow and Ice Removal	31,800	15,443	40,000	43,243
Street Lighting	24,082	48,562	22,200	38,206
Other	3,145	5,304	1,000	805
<b>Total Transportation Services</b>	<b>115,535</b>	<b>145,524</b>	<b>149,177</b>	<b>174,994</b>

#### Environmental Health Services

Garbage Collection	0	3,071	1,000	525
Nuisance Grounds				
<b>Total Environmental Health Services</b>	<b>0</b>	<b>3,071</b>	<b>1,000</b>	<b>525</b>

#### Environmental Development Services

Weed Control	0	350	500	250
Other				
<b>Total Environmental Development Serv...</b>	<b>0</b>	<b>350</b>	<b>500</b>	<b>250</b>

#### Recreation and Cultural Services

Public Parks	15,513	1,159	1,000	16,074
<b>Total Recreation and Cultural Services</b>	<b>15,513</b>	<b>1,159</b>	<b>1,000</b>	<b>16,074</b>

#### Transfers

Deferred Surplus				
Capital Projects	0	129,361	184,000	166,462
Reserves	355,123	0	0	0
<b>Total Transfers</b>	<b>355,123</b>	<b>129,361</b>	<b>184,000</b>	<b>166,462</b>

#### Total Operating Expenditure

<b>510,528</b>	<b>308,819</b>	<b>372,853</b>	<b>396,429</b>
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#### Revenue

Unexpended - Prior Year's Levies	20,591	9,052	7,500	15,000
Other Revenue	100,000	17,024	0	0
Reserve Transfer	59,201	8,479	8,479	7,534
Tax Levies	339,788	356,873	356,873	373,895
<b>Total Operating Revenue</b>	<b>519,580</b>	<b>391,428</b>	<b>372,852</b>	<b>396,429</b>

#### Operating Revenue in

#### Excess of Expenditures

<b>9,052</b>	<b>82,609</b>	<b>(1)</b>	<b>0</b>
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2022 LUD Blumenort Budget  
For the One Month Ending  
Monday, January 31, 2022

	2020 Actual	YTD	2021 Budget	2022 Budget
Expenditures				
General Government Services				
Committee Wages:				
41-710-41011-71110 LUD Blum Cmte Wages/Indem	21,600	21,600	21,600	22,600
41-710-41011-71570 LUD Blum Cmte CPP/EI/HET	1,009	1,069	1,680	1,704
41-710-41011-72000 LUD Blum Cmte Gen Svc	0	240	0	0
41-710-41011-72140 LUD Blume Council Meal Expens	590	482	780	600
41-710-41011-72170 LUD Blum Cmte Mileage	169	432	316	420
Total Committee Wages	23,367	23,823	24,376	25,324
Grants To Community Organizations:				
41-710-41031-72000 LUD Blum Admin Gen Svc	990	5,500	12,500	12,500
Total Grants To Community Organizations	990	5,500	12,500	12,500
Other Administrative Expenses:				
41-710-41031-75000 LUD Blum Admin Goods Purchase	0	31	300	300
Total Other Administrative Expenses	0	31	300	300
Total General Government Services	24,357	29,354	37,176	38,124
Transportation Services				
Road and Street Maintenance:				
41-730-41007-72000 LUD Blum Equip Gen Svc	3,179	1,381	4,481	1,200
41-730-41007-75000 LUD Blum Equip Good Purchased	15	805	15	300
41-730-41007-75330 LUD Blum Equip Diesel Fuel	953	2,350	1,055	2,400
41-730-41130-72000 LUD Blum Road Gen Svc	21,003	32,231	18,396	24,409
41-730-41130-74230 LUD Blum Road Own Equip Rent	4,809	6,372	6,633	3,506
41-730-41130-74240 LUD Blum Road Own Materials	1,677	3,165	2,875	2,006
41-730-41130-75360 LUD Blum Road Asphalt	0	80	0	81
41-730-41131-71110 LUD Blum Road Salaries/Wages	11,230	9,237	0	22,980
41-730-41131-71510 LUD Blum Road Emp Benefits	1,334	301	0	3,470
41-730-41131-71560 LUD Blum Road Workers Comp	56	57	0	180
41-730-41131-71570 LUD Blum Rd Maint CPP/EI/HET	957	476	0	2,250
41-730-41131-72170 LUD Blum Rd Mileage	230	14	0	120
41-730-41131-72180 Lud Blumenort RoadTelephone	136	160	0	240
41-730-41131-75000 LUD Blum Road Good Purchased	1,160	5,439	26,171	5,291
Total Road and Street Maintenance	46,738	62,066	59,627	68,433
Blumenort Shop:				
41-730-41152-72420 LUD Blum Shop Insurance	559	608	750	614
41-730-41152-72000 LUD B Shop General Goods	0	0	89	300
41-730-41152-75490 LUD B Shop Maint Goods	0	0	11	300
Total Blumenort Shop	559	608	849	1,214
Sidewalks and Boulevards:				
41-730-41290-72000 LUD Blum Sidewlk Gen Svc	3,129	1,986	5,000	14,727
41-730-41290-75000 LUD Blum Sidewlk Goods Purch	253	297	2,500	553
Total Sidewalks and Boulevards	3,382	2,283	7,500	15,280
Ditches and Drainage:				
41-730-41170-72000 LUD Blum Drain Gen Svc	1,075	5,375	3,000	1,539





2022 LUD Blumenort Budget  
For the One Month Ending  
Monday, January 31, 2022

	2020 Actual	YTD	2021 Budget	2022 Budget
41-730-41170-75000 LUD Blum Drain Good Purchased	324	0	10,000	324
41-730-41170-74260 LUD Blum Drain Eng Services	0	0	250	50
Total Ditches and Drainage	1,399	5,375	13,250	1,913
Street Cleaning:				
41-730-41134-72000 LUD Blum St Clean Gen Svc	4,429	5,883	4,750	5,900
Total Street Cleaning	4,429	5,883	4,750	5,900
Snow and Ice Removal:				
41-730-41180-72000 LUD Blum Snow Gen Svc	29,432	11,786	37,000	37,743
41-730-41180-74000 LUD Blum Snow Own Govt Svc	2,368	3,657	3,000	5,500
Total Snow and Ice Removal	31,800	15,443	40,000	43,243
Street Lighting:				
41-730-41190-72000 LUD Blum St Light Gen Svc	3,670	892	900	14,121
41-730-41190-73110 LUD Blum St Light Hydro	20,412	15,804	21,000	21,535
41-730-41190-75000 LUD Blum St Light Good Purch	0	31,866	0	2,500
41-730-41190-73000 LUD Blum St Light Govt Svc	0	0	300	50
Total Street Lighting	24,082	48,562	22,200	38,206
Other:				
41-730-41250-72000 LUD Blum Traffic Gen Svc	0	467	0	471
41-730-41250-75460 LUD Blum Traffic Sign/Posts	3,145	4,838	1,000	333
Total Other	3,145	5,304	1,000	805
Total Transportation Services	115,535	145,524	149,177	174,994
Environmental Health Services				
Garbage Collection:				
41-740-41201-75000 LUD Blum Recycl Good Purchased	0	3,071	0	25
41-740-41200-72880 LUD Blum Compost	0	0	1,000	500
Total Garbage Collection	0	3,071	1,000	525
Nuisance Grounds				
Total Enviornmental Health Services	0	3,071	1,000	525
Environmental Development Services				
Weed Control:				
41-760-41260-74000 LUDB Weed Control Own Svc	0	350	500	250
Total Weed Control	0	350	500	250
Other				
Total Environmental Development Serv...	0	350	500	250
Recreation and Cutral Services				
Public Parks:				
41-780-41220-72000 LUD Blum Parks Gen Svc	15,215	937	600	15,782
41-780-41220-74210 LUD Blum Parks Property Taxes	298	222	400	292
Total Public Parks	15,513	1,159	1,000	16,074
Total Recreation and Cultural Services	15,513	1,159	1,000	16,074



## 2022 LUD Blumenort Budget

For the One Month Ending  
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	<u>2020 Actual</u>	<u>YTD</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
<b>Transfers</b>				
Deferred Surplus				
Capital Projects:				
41-790-41000-77990 LUD Blum St Const Misc Fxd Asset	0	129,361	184,000	166,462
Total Capital Projects	0	129,361	184,000	166,462
Reserves:				
41-790-41950-78400 LUD Blum Transf to Own Funds	355,123	0	0	0
Total Reserves	355,123	0	0	0
<b>Total Transfers</b>	<b>355,123</b>	<b>129,361</b>	<b>184,000</b>	<b>166,462</b>
<b>Total Operating Expenditure</b>	<b>510,528</b>	<b>308,819</b>	<b>372,853</b>	<b>396,429</b>
<b>Revenue</b>				
Unexpended - Prior Year's Levies:				
41-671-41000-58310 LUD Blum Unex...	20,591	9,052	7,500	15,000
Total Unexpended - Prior Year's Levies	20,591	9,052	7,500	15,000
Other Revenue:				
41-695-41000-58390 LUD Blum Other...	100,000	17,024	0	0
Total Other Revenue	100,000	17,024	0	0
Reserve Transfer:				
41-540-41950-58200 LUD Blum Munc...	59,201	8,479	8,479	7,534
Total Reserve Transfer	59,201	8,479	8,479	7,534
Tax Levies:				
41-705-41000-58110 LUD Blum Tax L...	339,788	356,873	356,873	373,895
Total Tax Levies	339,788	356,873	356,873	373,895
<b>Total Operating Revenue</b>	<b>519,580</b>	<b>391,428</b>	<b>372,852</b>	<b>396,429</b>
<b>Operating Revenue in Excess of Expenditures</b>	<b>9,052</b>	<b>82,609</b>	<b>(1)</b>	<b>0</b>