



Local Urban District of Richer

2024 Service Plan

Introduction

The *Municipal Act* (Section 117(1)) reads as follows :

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.

Services provided by the LUD

1. General Government Services (Total budgeted = \$23,300.00)

Legislative (Indemnities):

- This category outlines the costs for committee member indemnities and benefit expenses. The indemnities have not increased since 2012 when they were authorized under the LUD of Richer Committee's Resolution #27-12 in the amount of \$500.00 per member per month totalling **\$18,000** for 2024.
- Municipal Indemnity By-law #2023-04 was enacted on February 8, 2023, and incorporated the LUD's indemnification above, as well as included provisions for remuneration for additional meetings attended, mileage and benefits.
- The LUD had resolved not to exceed more than \$800 in compensation for any additional meetings in 2023, an amount held for 2024.
- An annual amount of **\$4,500** has been budgeted for Health and Dental benefits, mileage, as well as for provincially and federally regulated source deductions, where applicable (such as CPP).

2. Transportation Services (Total budgeted = \$86,000)

Street Maintenance and Repairs:

- **\$46,000** has been budgeted for the regular maintenance and repairs of all roads and streets within the boundaries of the LUD. This amount also includes provisions for additional gravel to be applied, and asphalt maintenance, street sweeping, and sign maintenance. A \$10,000 provision is also included in this amount for minor improvement to the shape of Southwest Drive to improve safety.

Sidewalks and Boulevards:

- An amount of **\$1,000** is budgeted for the ongoing maintenance of sidewalks in the LUD as well as the walking path linking Therrien Drive to Dawson Road alongside the Richer School property.

Ditches and Road Drainage:

- An amount of **\$5,000** is budgeted for any drainage work that may be required during the year, such as damages from spring flooding. This amount does not include any large or special projects, which would be considered a capital project.

Snow and Ice Removal:

- Snow removal from streets and sidewalks is to be done as required to ensure that they are passable and safe at all times. Sanding of all roadways shall be done as required. The Province, the RM of Ste. Anne, and private contractors (as required), currently provide these services during the course of the year. A budget of **\$10,000** has been established for this service.

Street Lighting:

- An amount of **\$14,000** is budgeted for the annual operating cost of the existing streetlights, as well as the winter holiday ornamental lights' basic maintenance and annual mounting/dismounting costs.

Dust Control:

- An amount of **\$10,000** is budgeted for dust control to be applied on gravel roads within the LUD.

3. Environmental Health Services (Total Budgeted = \$35,000)

Garbage Collection:

- An amount of **\$35,000** is budgeted for garbage collection. A \$117.67 levy has been applied to each of the 267 units receiving the weekly curbside garbage collection service as per Special Services By-Law No. 2023-15, amounting to \$31,417.89. The remaining amounts, levied by general taxation, is to cover the cost of the Spring & Fall Town Clean-up events.

Recycling:

- Since 2014, the RM of Ste. Anne provides for weekly recycling pick-up from the collection site located in the Richer Husky parking lot paid through the general At Large levy. There are no additional costs to the LUD of Richer ratepayers and so no amounts have been budgeted specifically for recycling services.

4. Environmental Development Services (Total Budgeted = \$13,000)

Grass Cutting:

- An amount of **\$10,000** is budgeted for grass and brush cutting of boulevards, pathways, road-side ditches, etc. in the LUD.

West Nile Virus – Larviciding:

- An amount of **\$3,000** is being budgeted for the larviciding of the LUD of Richer and surrounding areas in order to protect against West Nile Virus in Richer. The RM of Ste. Anne will once again be covering approximately 75% of the larviciding costs for the LUD of Richer area this year.

5. Recreation and Cultural Services (Total Budgeted = \$12,200)

LUD Community and Meeting Hall

- An amount of **\$12,200** is budgeted for general LUD expenses including:
 - \$3,000 for the rental of the Hall building and associated potential expenses;
 - \$4,500 for LUD Committee member laptops, accessories, and associated expenses to move to a paperless method of conducting business;
 - \$4,200 for community development and other general expenses such as the annual winter yard decorating contest, flowers, flags, etc.This year, the LUD of Richer Committee is working on organizing a Wood Chipping Event, similar to what the Communities in Bloom committee organized in 2022, to be expensed from this budget. This new initiative being initiated to improve town esthetics, help provide a service and enable participants to gain mulch for composting or for flower

beds/landscaping, as well as to help reduce the amount of deadfall in the community, thereby reducing fire hazards. and

- \$500 for other miscellaneous items including general LUD insurance.

The **Operating Expenditures** listed above amount to **\$169,500.00**, an amount being raised through direct taxation as part of the LUD Mill Rate.

Community Grants of \$70,000 are proposed to be distributed in the LUD of Richer, which will be funded by all municipal taxpayers through the general municipal levy, and not from the LUD mill rate.

This means that the overall Operating Expenditures, not including special projects, will be **\$239,500**.

As mentioned above, the LUD of Richer Committee is also responsible for special and/or larger projects. These are categorized as Capital Projects when they are creating or improving a municipal asset, such as major roadwork, asphaltting, new sidewalks, or significant drainage works, among others. These types of projects can be funded by taxation, from reserve funds (savings accounts), or by borrowing money (called a Debenture).

Another type of expense that the LUD Committee may incur is to budget to replenish their savings account, also called a Transfer to the LUD Reserve Fund.

Transfer to Debenture

The LUD of Richer does not currently have any active debentures, and is not planning on borrowing money for any projects this year.

Transfer to Capital (\$401,000)

This year, the LUD of Richer Committee proposes a few larger scaled projects, the value of which will then be transferred to the Municipal Capital Assets list. The following is a summary of the projects the Committee proposes to complete this year.

1. Phase 1 of our **2024 Sidewalk Construction Project** is to build the next segment of sidewalks along the south side of Dawson Road, from Civic #54, to the east edge of the Burnell's Foods parking lot. This project aims to increase the accessibility and esthetic appeal of the active transportation network along this corridor serving the Richer School, the museum, park, fire hall, community hall, as well as other businesses and residences. A total of **\$60,000** has been budgeted for this capital project.

Funding Note: All funds for this project were raised in 2023, when the project was originally intended to be completed. Due to 2023 spring asphalt breakup requiring

urgent repairs, this project was postponed. Those unspent 2023 sidewalk construction amounts will be withdrawn from the Reserve fund where they are currently located.

2. Phase 2 of our **2024 Sidewalk Construction Project** proposes to rebuild the sidewalks along the East side of PR 302, from Dawson Road southward to Southeast Drive. This project, having the same objectives as Phase 1 described above, is estimated to cost roughly **\$50,000**.

Funding Note: this project will be mostly funded by 2023 funding received from the Province of Manitoba in the amount of \$46,540 for capital asset management, active transportation, and climate change mitigation projects. The balance amount required to complete this project is to be funded from the 2023 surplus currently placed in the LUD Reserve Fund.

3. Phase 3 of our **2024 Sidewalk Construction Project** proposes to rebuild the sidewalks along the East side of PR 302, from Dawson Road to Hwy #1E. This **\$145,000** project, although included in the 2024 Service and Financial Plans, will only proceed if the LUD of Richer Committee is able to secure outside funding from grant applications having been made for sidewalk construction projects. Should this project not be possible, it will be referred to 2025 budget deliberations.

4. The LUD of Richer Committee is waiting on a Pedestrian Study to be conducted by Manitoba Transportation and Infrastructure in order to determine if a **crosswalk** installed across Dawson Road, located between the Richer School and Museum grounds, will be Provincially funded. If the study determines that the project is not provincially warranted, then the LUD of Richer Committee has included **\$30,000** in the budget for this project to be completed.

Funding Note: If the LUD of Richer must fund this project, the Committee proposes to do so from taxation through the 2024 LUD Mill Rate. Any unspent funds would be placed in Reserve to be used towards future years' projects.

5. **\$16,000** has been included in the 2024 Capital Projects budget for a **"Welcome to Richer"** sign/monument to be installed. Committee discussions on this topic are very preliminary and will be developed over time. At this time, the goal is to have community involvement in the overall design and construction process, with the end result to pay homage to our roots and celebrate our culture and community.

Funding Note: this project is to be paid for from taxation through the LUD Mill Rate in 2024.

6. The LUD of Richer Committee and the Council of the RM of Ste. Anne had previously committed to absorbing the cost of building a portion of **Dallas Drive**, which is located in a fully completed subdivision. As the adjacent land-owner is subdividing their lands, and is required to build all roads, drains and pathways to connect to Marquee Lane, but we do not feel they should bear the cost of building a road not on their lands, it has been agreed that this Developer will be reimbursed for the costs associated with the

construction of this segment of new LUD roadway. The Municipality estimates this refund to amount to approximately **\$100,000**.

Funding Note: this project is budgeted to be paid for from the Canada Community Building Reserve Fund, previously known as the Gas Tax Reserve Fund, in this year's financial plan.

Transfer to/from Reserves

The LUD of Richer has access to savings accounts, created for various purposes, where they can transfer money into, or withdraw from, as outlined in the annual Financial Plan.

Through By-law #9-2012, the RM of Ste. Anne created a general purpose LUD of Richer Reserve Fund. Funds are placed in this reserve until they are needed due to emergency costs, major road or sidewalk construction or repairs, lagoon or sewer services or other purposes related to the LUD of Richer as deemed appropriate. Since its creation in 2012, the LUD of Richer has at times transferred a portion of their annual surplus into this Reserve fund. The entire surplus from last year, being **\$106,735.59 (pre-audited amount)**, is being transferred into the *LUD of Richer Reserve Fund*. As stated in this service plan, amounts will then be withdrawn from this Reserve to pay for various projects scheduled to be completed this year.

\$46,540 in Provincial Funding was received in 2023, with the entire amount being required to be placed in its *own separate reserve fund* under the associated Funding Agreement. This entire amount is proposed to be withdrawn from the Reserve fund to be used towards the 2024 Sidewalk Construction Project.

The balance of the 2024 Sidewalk Construction Project, estimated at **\$63,460**, will be borne from the General *LUD of Richer Reserve Fund*, \$60,000 of which stems from 2023 unspent tax dollars collected for this same project.

The RM of Ste. Anne also received Federal funding through the Canada Community Building Fund (CCBF), formerly called the Gas Tax Fund. The amount of funding received is based on population. All funds received by the Government of Canada under this program are placed in this CCBF Reserve. In 2024, **\$100,000** has been identified to be withdrawn from *the LUD's Canada Community Building (Gas Tax) Reserve Fund* in the event the segment of Dallas Drive, which the Municipality has agreed to refund to the adjacent land Developer, is fully constructed and can be paid out.

Transfer to/from Other Sources:

In 2023, the Council of the RM of Ste. Anne chose to provide **\$70,000** in grants to entities within the Local Urban District of Richer, with the LUD Committee being tasked with the distribution of those funds. This amount will be repeated in the same manner this year. The Financial Plan reflects this as a *Transfer from RM*, for this specific purpose.

Other Revenues

Along with the transfers from the RM, from Reserve Funds, Debentures, or general taxation, the LUD of Richer is also proposing to raise funds as follows.

An annual \$117.67 special service levy will be applied to each of the 267 units receiving the weekly curbside garbage collection service as per Special Services By-Law No. 2023-15, totally **\$31,420** this year.

We project **\$1,000** will be raised from supplemental taxation. This stems from new assessment values being determined from new subdivisions, homes, garages, decks, pools, etc. having been built in the previous 2 years, that have not yet been taxed.

We project the LUD will receive approximately **\$100** from miscellaneous sources, such as rebates from the Municipal insurance programs.

At this time, there are no other anticipated revenues.

Closing Statements

The above represents the service plan for the LUD of Richer. The total budgeted expenditures for this year are **\$640,500.00**. In order to cover these anticipated expenditures, the LUD is going to be raising:

- **\$182,980.00** through taxation; totalling
- **\$31,420.00** for weekly curbside garbage collection through the Special Service Levy of \$117.67 applied on all applicable units;
- **\$1,000.00** is projected to be received from supplemental taxes issued throughout the year,
- **\$100.00** from insurance rebates, refunds, and other miscellaneous revenues
- **\$110,000.00** to be taken from the LUD General Reserve Fund for the Sidewalk Construction projects,
- **\$145,000.00** is hoping to be received by provincial grants for Phase 3 of the Sidewalk Construction Project
- **\$100,000.00** is proposed to be withdrawn from the Canada Community Building Reserve Fund to repay the Developer for the actual costs for having built Dallas Drive.
- **\$70,000.00** is transferred from the Municipality's Operating Budget for Grants the LUD Committee is to distribute between organizations within the LUD who've made applications in accordance with the Municipal Grants Policy.

In 2024, the LUD of Richer’s portioned assessment increased by \$199,370 or 0.88% mainly due to property improvements, such as renovations, new construction, and subdivisions, which were completed between 2021 and early 2023.

The LUD of Richer Committee recommends a **mill rate of 8.012 for 2024.**

John Lenton
LUD of Richer Chair

Dated this day of , 2024
Res#LUD-2024-

2023 mill rate was 8.009
2022 mill rate was 8.037
2021 mill rate was 8.036
2020 mill rate was 9.03
2019 mill rate was 9.03
2018 mill rate was 9.04
2017 mill rate was 9.13
2016 mill rate was 9.14
2015 mill rate was 9.25



Local Urban District of Richer

2024 Service Plan Appendix 'A'

Long-Term Goals

The LUD of Richer has established the following future goals to better plan and budget for long-term projects. These are simply an expression of possible future intentions and are in no way commitments to complete the projects listed.

Near future (2-5 years) :

- Continue building and improving the LUD's network of sidewalks and pathways
- Commemorate past Local Urban District Elected Officials with an appropriate permanent fixture in the community.
- Continue improving the quality of LUD roads and drains with reconstructions where frost boils are problematic, or drainage is being impeded.

Not-so near future (5-10 years) :

- Continue building and improving the LUD's network of sidewalks and pathways
- Continue improving the quality of LUD roads and drains with reconstructions where frost boils are problematic, or drainage is being impeded.
- Establish a new LUD of Richer Meeting Hall building, potentially with additional community spaces and/or services being made available.

Distant future (10-15 years) :

- Establish a sewer system for the LUD of Richer