

2025 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 2025 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 2025 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
- ▶ 2025-2026 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 parks

The St. Malo Utility Committee is responsible for

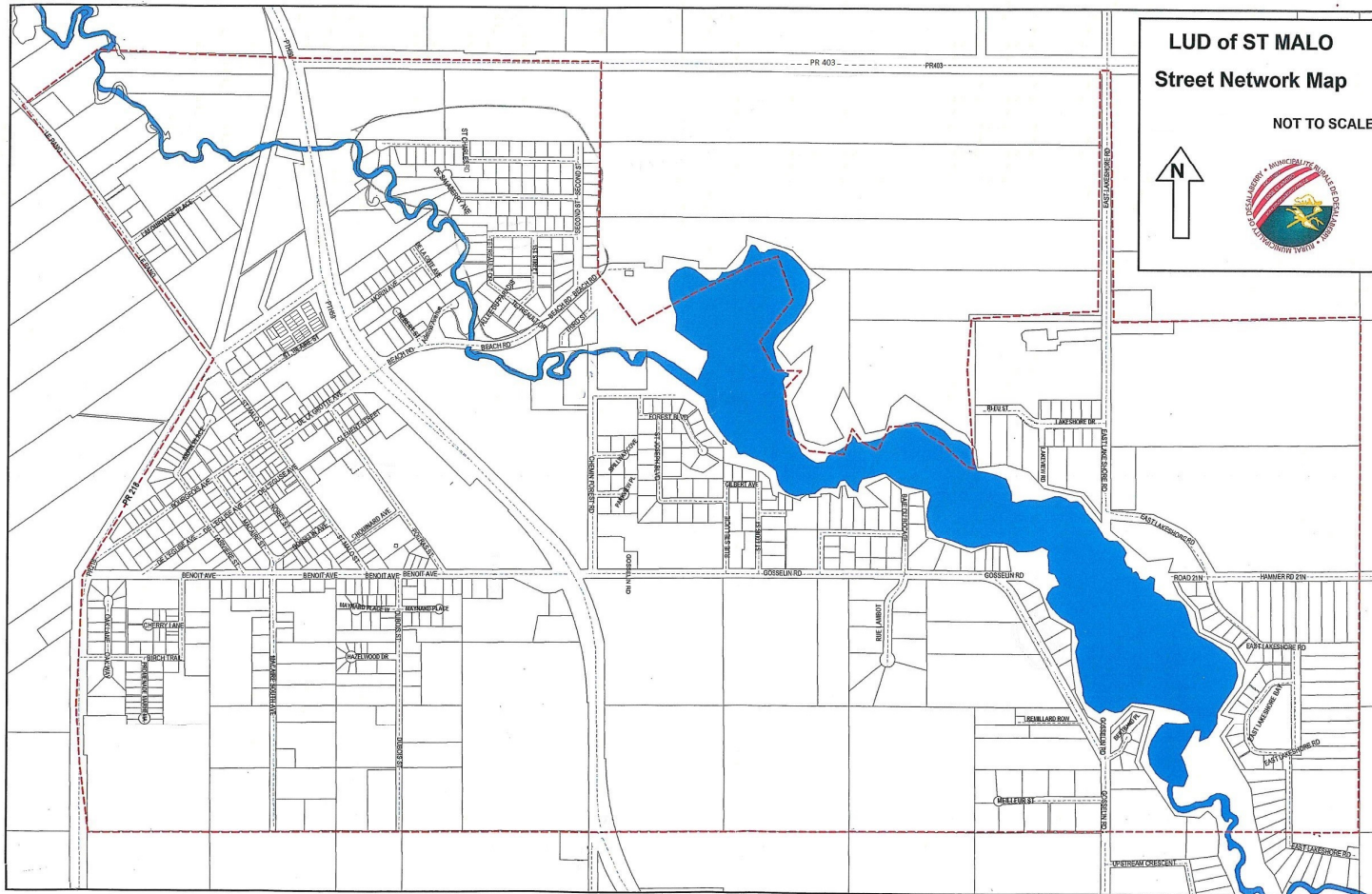
- ▶ sewage collection, treatment and disposal facilities
- ▶ water supply, treatment and distribution facilities

The Municipality is responsible for

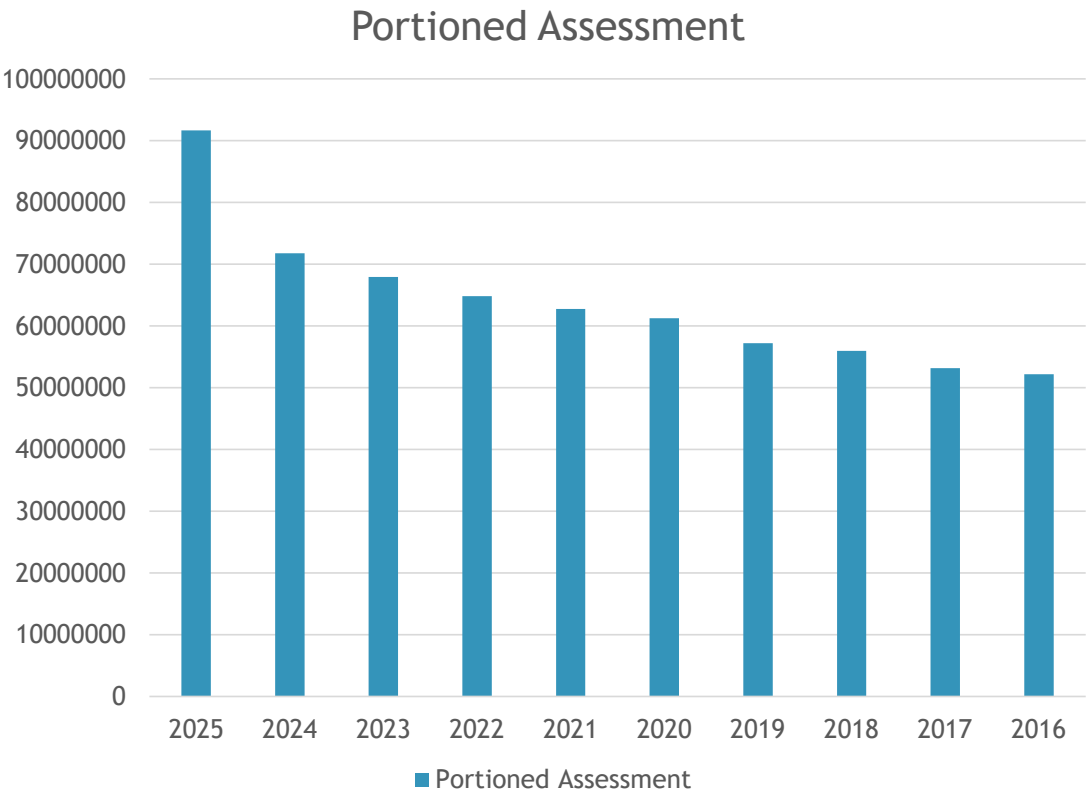
- ▶ waste management facilities



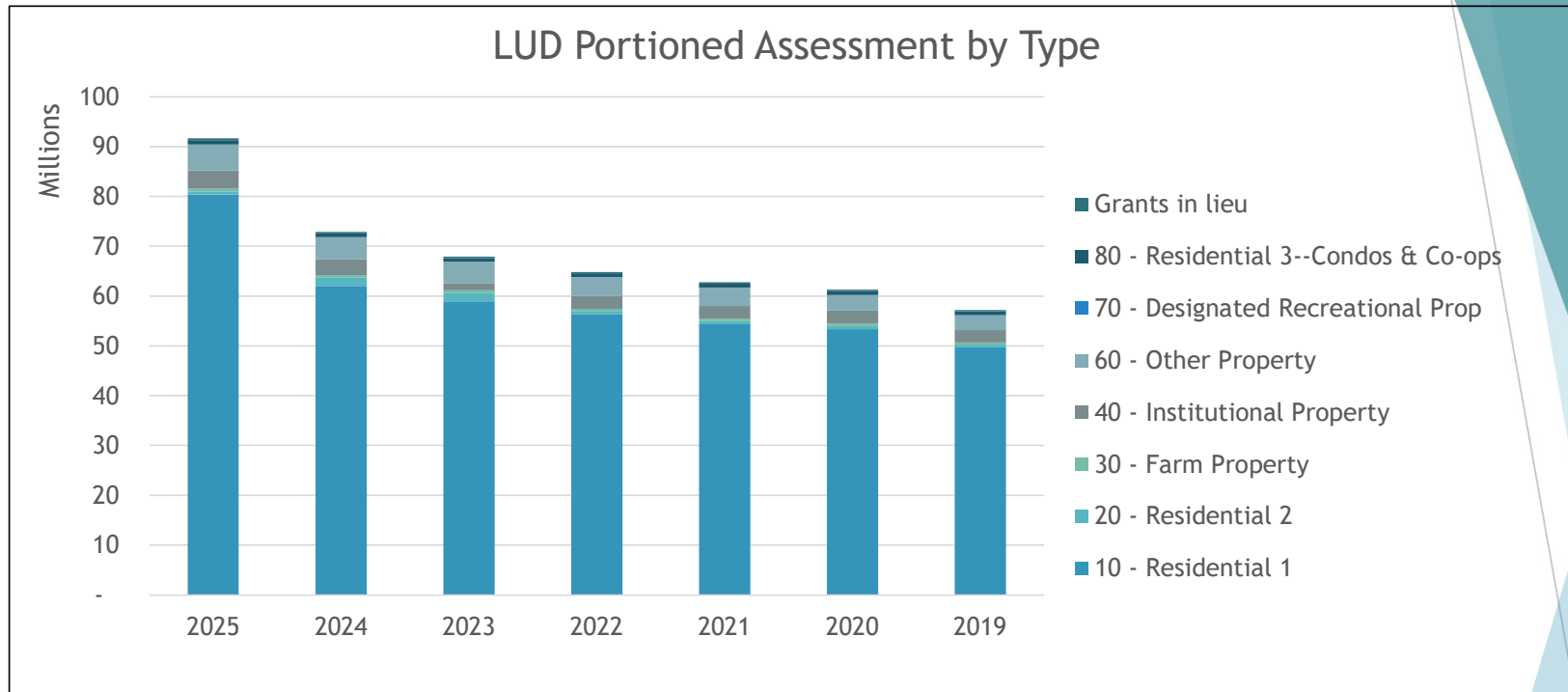
L.U.D. Boundary



Portioned Assessment (2025-2016)



Year	Assessment	% change
2025	91,664,780	25.82%
2024	72,855,190	7.28%
2023	67,913,260	4.79%
2022	64,806,120	3.29%
2021	62,744,780	2.41%
2020	61,266,520	7.14%
2019	57,181,250	2.19%
2018	55,957,230	1.60%
2017	53,187,810	2.28%
2016	52,197,650	13.91%



LUD ('000s)								
Class		2025	2024	2023	2022	2021	2020	2019
10, 20, 40, 80	Residential / Institutional	85,480	67,693	62,817	60,272	58,249	57,296	53,451
30	Farm	572	453	492	477	489	495	434
60, 70	Other	5,242	4,425	4,320	3,782	3,716	3,184	3,028
	Grants in lieu	370	285	285	275	291	291	268
	Total	91,665	72,855	67,913	64,806	62,745	61,267	57,181

L.U.D. Mill Rate

Year	Mill Rate
2025	8.000
2024	8.500
2023	8.000
2022	8.000
2021	8.000
2020	8.000
2019	8.000
2018	8.000
2017	8.000
2016	7.750

The committee proposes to set the mill rate at 8.000 mills for 2025.

Budget Summary

	2024 Unaudited	2024 Budget	2025 Budget	2026 Budget
Operating Revenues	\$637,770	\$644,821	\$757,467	\$794,362
Operating Expenditures	\$493,610	\$495,321	\$602,467	\$500,242
Net Operations	\$144,161	\$149,500	\$155,000	\$294,120
Less Capital Projects	\$144,160	\$149,500	\$155,000	\$760,000
Net Operations & Capital Projects	\$0	\$0	\$0	-\$465,880
Transfer from Reserves for Capital Projects	\$0	\$0	\$0	-\$465,880
Yearend Balance	\$0	\$0	\$0	\$0

Operating Revenue

Tax Levy	\$733,318
Other Revenues	<u>\$24,149</u>
	\$757,467

Operating Expenditures

Legislative Expenses	\$13,350
Professional Services	\$2,600
Personnel	\$129,280

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	\$45,500
Road Maintenance	\$166,500
Drainage*	\$25,000
Traffic Services	\$1,200
Boulevards & Beautification	\$13,200
Street Lights	\$34,000
Workshop	\$15,251
Transfer to PW Shop Reserve	\$50,000
Transfer to Road & Sidewalks Reserve	<u>\$106,585</u>
Total Operating Expenditures	\$602,467

**Drainage includes the road culvert replacement at LaFournaise Place/Le Rang Road and the St. Hilaire Street catch basin.*

Capital/Project Expenditures

Equipment Purchase

\$115,000

Purchase of Bobcat (Utility Vehicle) with snowblower attachment

Sidewalk Replacement

\$40,000

*Repair Coin Rendezvous Entrance Sidewalk and
Bourgeois Sidewalk from St. Malo Street to La Riviere Avenue*

Total Capital/Project Expenditures

\$155,000



5 Year Capital/Project Plan

	2025	2026	2027	2028	2029
Equipment	\$115,000	\$60,000	-	\$33,000	-
Drainage	-	-	\$50,000	\$50,000	-
Roads & Sidewalks	\$40,000	\$700,000	\$40,000	\$40,000	\$490,000
Total	\$155,000	\$760,000	\$90,000	\$123,000	\$490,000

L.U.D. Reserve Funds

Reserve Name	Opening Balance	Transfer-In	Expenditure	Closing Balance
General	\$128,465	-	-	\$128,465
PW South Shop	\$267,296	\$50,000	-	\$317,296
Roads & Sidewalks	\$363,721	\$106,585	-	\$470,306
CCBF*	\$38,252	-	-	\$38,252
Total	\$797,733	\$156,585	-	\$954,318

**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?

