

LOCAL URBAN DISTRICT SERVICE PLAN

MUNICIPALITY OF SWAN VALLEY WEST

LOCAL URBAN DISTRICT OF BENITO

Service Plan for the Year 2020 Date Discussed with Council May 14, 2020

Date Adopted by LUD May 14th, 2020 Resolution # _____

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Preamble

Meeting schedule of the LUD of Benito is the 3rd Tuesday of each month.

The **LUD of Benito** has set the following goals and objectives for the year:

- to maintain services to Urban Residents, Businesses and Ratepayers at the same level as they have received them in previous years
- to provide improvements to the Urban Area where possible and practical.
- to maintain open communication between the Municipal Council and the Urban Residents, Businesses and Ratepayers through the LUD Committee.

General Government Services

Cost of Operating the LUD Committee

Compensation:

Annual Compensation (meeting indemnity) to LUD of Benito Committee Members.

Discussion by Committee and Decision:

- Compensation for time at meetings - \$20/hr up to a maximum of \$125/day
- Compensation to LUD of Benito Committee Members- Mileage to be paid at a rate of \$.45/km

Budget for Compensation \$14,000 X from taxation

Administration Costs:

Annual Administration cost for time and expenses directly related to the preparation and delivery of LUD Committee Meetings and related tasks/requests (including the use of the Benito Office for meetings) at approximately 50% of the Benito Office Administration and approximately 100% of the Benito Office Costs.

<i>Budget for Administration</i>	<i>\$ 9,500</i>	<i>X from taxation</i>
<i>Budget for Office</i>	<i>\$ 11,500</i>	<i>X from taxation</i>
<i>Budget for Urban Property Taxes</i>	<i>\$ 100</i>	<i>X from taxation</i>

Grants:

Annual Urban Area Grants will be paid upon request of the LUD Committee.

<i>Budget for Grants</i>	<i>\$ 600</i>	<i>X from taxation</i>
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Total General Government Services: \$ 35,700.00 X from taxation

Protective Services

The costs for certain Protective Services will be taxed to the Urban Area Ratepayers as follows:

<i>Budget for Hydrant Rental</i>	<i>\$ 4,000</i>	<i>X from taxation</i>
<i>Animal Control Officer/Supplies</i>	<i>\$ 2,600</i>	<i>X from taxation</i>

Total Protective Services: \$ 6,600.00 X from taxation

Transportation Services

Operator/Labour:

<i>PW Operator/Labour</i>	<i>\$51,000</i>
<i>Hometown Green Team (2)</i>	<i>\$ 5,000</i>
<i>Casual Labour</i>	<i>\$10,000</i>

<i>Budget for Operator/Labour</i>	<i>\$ 66,000</i>	<i>X from taxation</i>
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Streets/Road Maintenance:

Truck and Maintenance equipment (JD5525, JD 1435, Toro mower, Schulte mower, push mowers, Street Sweeper, Thompson Steamer) including insurance, materials and fuel for road and property maintenance within the boundaries of the LUD of Benito.

PW Trucks and Equipment fuel	\$ 9,000
PW Trucks and equipment repair/maintenance	\$ 18,800
Equipment Tires	\$ 1,000
Truck and Equipment insurance	\$ 3,500

X from taxation

Drainage:

Drainage work necessary in the LUD of Benito will be completed as necessary to promote the proper flow of drainage waters as required.

X from taxation

Dust Control:

Dust control work necessary in the LUD of Benito will be applied on back lanes as per the usual areas in previous years.

X from taxation

Street Cleaning:

Street cleaning work necessary in the LUD of Benito is undertaken on all paved streets within the community. The service is provided by the Urban Public Works (Street Sweeper owned by the LUD). Costs are allocated according to fuel and maintenance require for the sweeper.

X from taxation

Snow and Ice Removal:

This service will be provided by the Urban Public Works staff (using equipment owned by the LUD) on all streets within the community and on back lanes utilized by Public Works for garbage pickup. The rural municipal equipment shall assist with snow clearing as requested.

X from taxation

Grass Cutting:

This service will be provided by the Urban Public Works and Hometown Green Team staff. Grass is cut and trimmed on all municipal property within the boundaries of the LUD of Benito.

X from taxation

Street Lighting:

Street lighting is provided by way of street light poles and payable to Manitoba Hydro.

<i>Budget for Street Lighting</i>	\$ 11,000	X from taxation
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Municipal Sheds:

The costs for repairs, maintenance and supplies required for the Public Works Shop will be budgeted for.

X from taxation

<u>Total for Transportation Services \$ 109,300</u>	X from taxation
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Environmental Health Services**Garbage Collection**

Garbage collection is provided to the ratepayers of the LUD of Benito as follows:

Residential – Mondays (when Monday is a holiday collection will be done Tuesday)

Commercial – Fridays (when Friday is a holiday collection will be done Thursday)

<i>Budget for Garbage Collection</i>	\$ 25,000	X from taxation
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<u>Recycling</u>	\$17,500	X from taxation
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<u>Total for Environmental Health Services \$ 42,500</u>	X from taxation
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Health and Welfare Services

Budget for Doctor Clinic \$ 3,000

Total for Health and Welfare Services \$ 3,000

X from taxation

Regional Planning and Development Services

Budget for SV Planning District Costs \$ 1,250

Budget for Beautification & Rehabilitation \$ 2,500

Total for Regional Plan. & Development Services \$ 3,750

X from taxation

Economic Development

The costs of Economic Development will be taxed to the LUD of Benito as follows:

Budget for LUD Tourism \$ 500

Budget for Village signs \$ 800

Public Rec Urban-Material & Supplies \$ 500

Total for Economic Development \$ 1,800

X from taxation

Recreation & Cultural Services

Budget for Benito Recreation Centre Insurance \$ 22,000

Budget for Parks Playground and Campground \$ 700

Budget for Ball Diamonds and Disc Golf \$ 250

Total Recreation & Cultural Services \$ 22,950

X from taxation

Fiscal Services

Transfer to Urban General Reserve \$ 4,000

Transfer to Urban Machinery Reserve \$ 3,500

Transfer to Paved Roads Reserve \$ 3,500

Transfer to Federal Gas Tax Reserve \$17,705

Contribution to Urban Capital Purchases \$58,000

Total Fiscal Services \$ 86,705

X from taxation

TOTAL ESTIMATED COSTS \$ 312,305

Chairman's Signature _____

Date _____

RECAP of LUD COSTS**GENERAL GOVERNMENT SERVICES**

Compensation	\$ 14,000	X from taxation
Administration Costs	\$ 9,500	X from taxation
Office Expense	\$ 11,500	X from taxation
Grants	\$ 600	X from taxation
Urban Property Taxes	\$ 100	X from taxation

TOTAL GENERAL GOVERNMENT SER. \$ 35,700

PROTECTIVE SERVICES

Fire Hydrant Rental	\$ 4,000	X from taxation
Animal Control Services/Materials	\$ 2,600	X from taxation

TOTAL PROTECTIVE SERVICES \$ 6,600

TRANSPORTATION SERVICES

Operator/Labour	\$ 51,000	X from taxation
Hometown Green Team Students	\$ 5,000	X from taxation
Benito Casual Labour	\$ 10,000	X from taxation
Street/Roads Maintenance	\$ 32,300	X from taxation

Sidewalks		X from taxation
Drainage		X from taxation
Dust Control		X from taxation
Street Cleaning		X from taxation
Snow/ Ice removal		X from taxation
Grass Cutting		X from taxation
Municipal Sheds		X from taxation
Street lighting	\$11,000	X from taxation

TOTAL TRANSPORTATION SERVICES \$ 109,300

ENVIRONMENTAL HEALTH SERVICES

Garbage Collection	\$ 25,000	X from taxation
Recycling	\$ 17,500	X from taxation

TOTAL ENVIRONMENTAL HEALTH SERVICES \$ 42,500

HEALTH and WELFARE SERVICES

Budget for Doctor Clinics	\$ 3,000	X from taxation
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HEALTH and WELFARE SERVICES \$ 3,000

REGIONAL PLANNING & DEVELOPMENT SERVICES

SV Planning District	\$ 1,250	X from taxation
Beautification & Rehabilitation	\$ 2,500	X from taxation

TOTAL REGIONAL PLANNING & DEVELOPMENT SERVICES \$ 3,750

ECONOMIC DEVELOPMENT SERVICES

L.U.D. of Benito Tourism	\$ 500	X from taxation
Village Signs Lighting	\$ 800	X from taxation
Public Receptions	\$ 500	X from taxation

TOTAL ECONOMIC DEVELOPMENT SERVICES \$1,800

RECREATION & CULTURAL SERVICES

Benito & District Recreation Centre Ins.	\$ 22,000	X from taxation
Parks, Playground & Campground	\$ 700	X from taxation
Disc Golf	\$ 250	X from taxation

TOTAL RECREATION & CULTURAL SERVICES \$ 22,950

FISCAL SERVICES

Transfer to L.U.D. of Benito General Reserve	\$ 4,000	X from taxation
Transfer to L.U.D. of Benito Machinery Reserve	\$ 3,500	X from taxation
Transfer to L.U.D. of Benito Paved Road Reserve	\$ 3,500	X from taxation
Transfer to L.U.D. of Benito Federal Gas Tax Reserve	\$ 17,705	X from grants
Contribution to Capital Equipment Purchase	\$ 58,000	X from reserves

TOTAL FISCAL SERVICES \$86,705

TOTAL ESTIMATED COSTS \$ 312,305

Chairman's Signature: _____

Date: _____