

Service Plan for the Year of 2020

Local Urban District of Ashern Rural Municipality of West Interlake

Date Discussed with Council: March 24, 2020

Date Adopted by LUD: March 18, 2020

Resolution # LA 2020/18

Date Adopted by Council : April 14, 2020

Resolution # 2020-178

PREAMBLE

The Ashern L.U.D. committee is pleased to present its 2020 Service Plan for the Local Urban District of Ashern. We take this opportunity to openly share the goals & objectives of this elected committee.

The Ashern L.U.D. committee's mission is to enhance the quality of life in our community through ensuring that municipal services are delivered at a level and in a manner that meets the expectations of its citizens. We believe this will be possible by continuing to welcome open suggestions and involvement from all areas of our community, to ensure we represent your interests and the interests of Ashern 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 Ashern.

By-Law 26/63 was passed in December of 1963 to erect the Unincorporated Village District of Ashern. In August of 1970 the Council of the Rural Municipality of Siglunes approved the petition for incorporating the unincorporated Village District of Ashern. UVD's were continued as LUD's under the current Municipal Act that came into force on January 1, 1997. Subsection 434(1) to 434(6) of The Municipal Act sets out these transitional provisions.

SERVICES

General Government Services

Wages & Benefits

Compensation: \$14,450.00

The Ashern Local Urban District committee members are paid \$350.00 for their monthly indemnity and Council Representation of \$50.00 per monthly meeting. Additional funds have been added to provide opportunity for training and conferences.

Office Expenses: \$8,275.00

The Ashern Local Urban District contributes to the municipal office expense as follows:

- Office Phone \$3,775.00
- Office Supplies \$1,500.00
- Taxation \$1,500.00
- Other \$ 500.00
- LUD Mileage \$1,000.00

Committee members attending municipal business will be subject to Council Indemnity By-Law #4-2019

TOTAL Budget for General Government: \$22,725.00

Transportation Services

Wages

Compensation: \$35,000.00

The Ashern L.U.D., Ashern Utility, and RM of West Interlake employ 3 full time employees. Between the two departments, it is estimated that these employees spend approximately 50% of their time working within the L.U.D. Effective 2020 the L.U.D. of Ashern will employ 1 seasonal employee to assist with daily maintenance.

All benefits for the public works employees is Milled out by Ward 2 At-Large.

The R.M. Public Works Manager will occasionally attend monthly Ashern L.U.D. committee meetings when warranted.

All employees actual time is tracked and compensated accordingly. Labor costs also include benefits, pension and WCB.

Professional & Contract Services

Services: \$29,700.00

These budgeted services cover private contractors to provide street works, dust control, road gravel, snow clearing/hauling/sanding, sidewalk works, drainage repairs, and vehicle repair. The LUD tendering process follows the guidelines as set in the RM of West Interlake Tendering and Procurement Policy 3-2019.

Utilities

Hydro: \$16,580.00

The Ashern LUD covers the hydro for the street lighting within the district.

Materials and Repair

Equipment Maintenance, Fuel & Insurance: \$23,550.00

The Ashern L.U.D. expenses for materials and repairs to streets, equipment & insurance, fuels, oils and fluids for 2 LUD trucks as well as mowers and trailers.

TOTAL Budget for Transportation Services: \$104,830.00

Environment Health Services

Wages

Compensation: \$40,000.00

The Ashern L.U.D provides garbage collection in their district.

Materials and Supplies

Garbage Truck: \$16,665.00

The LUD owns and operates a Ford F-350 Garbage Compactor.

These expenses cover the materials, supplies, fuel, oil, and fluid to service the LUD Garbage Compactor.

TOTAL Budget for Environmental Health Services: \$56,665.00

The above amounts are levied by Special Service By-Law 9-2019. This By-Law was renewed in 2019, with an end date of 2021.

Environment Development Services

Professional & Contract Services

Beautification/Sign/Weed: \$5,000.00

The Ashern L.U.D is continuing weed spraying this year, in partnership with the Arborg Weed District. Troubled areas of Town are going to be commercially sprayed. The LUD is going to spray areas annual and after each application the LUD will monitor the applications effectiveness.

Materials and Supplies

Beautification/Sign/Weed: \$1,000.00

These expenses cover the materials & supplies for beautification, signage and flowers.

TOTAL Budget for Environmental Development Services: \$6,000.00

Recreation Cultural Expenditures

Professional & Contract Services

Sharptail Park: \$3,500.00

The Ashern L.U.D provides Septic Services to the Sharptail Park. Cleaning Services have also been added to the 2020 LUD service plan.

Utilities

Sharptail Park: \$1,800.00

These expenses cover the hydro at the Sharptail Park.

Materials and Supplies

Sharptail: \$1,000.00

The LUD budgets the materials and supplies for the maintenance of the Sharptail Park.

TOTAL Budget for Recreation Cultural Expenditures: \$6,300.00

Fiscal Services

Contribution to Capital

Capital: \$40,750.00 – Levies / \$76,250.00 - Reserve

The LUD of Ashern's Capital Budget in their 2020 Financial Plan:

- Business Security Program \$ 5,000.00
- New Sidewalk \$ 40,000.00
- Main Street Enhancement \$ 10,000.00
- Railway Park Enhancement \$ 40,000.00
- Salt/Sand Spreader \$ 15,000.00
- Sharptail Park Upgrades \$ 7,000.00

TOTAL Budget for Capital Plan: \$117,000.00

TRANSFERS

The Ashern L.U.D. committee transfers their annual surplus to the L.U.D. General reserve Fund. The Ashern L.U.D Committee believes that the General Reserve Fund should provide a comfortable financial balance to cover any large unforeseen expenditure.

GENERAL RESERVE FUND

The Ashern L.U.D. operates a reserve fund. This fund currently has a balance of \$ 148,448.56. The 2019 operating surplus is not included in the figure.

CLOSING STATEMENT

The primary purpose of this written Service Plan is to openly communicate the level of services to be provided to the Ashern community within the budget, while addressing the impact to the Tax Levy. The committee respectfully sets the Ashern L.U.D. mill rate at 8.200 mills for the 2020 tax year.

The following is a summary of the 2019 budget:

REVENUE	AMOUNT
Tax Levy	\$183,109.28
GBG – Levy	\$ 56,665.00
Other Revenue	\$ 2,500.00
Transfer From Reserves	\$ 76,250.00
TOTAL OPERATING REVENUE	\$ 318,524.28
EXPENDITURES	AMOUNT
General Government	\$ 22,725.00
Transportation Services	\$104,830.00
Environmental Health Services (GBG Collection)	\$ 56,665.00
Environmental Development Services	\$ 6,000.00
Recreation and Cultural Expenditures	\$ 6,300.00
Capital Expenditures	\$117,000.00
Transfer to Reserves	\$ 5,000.00
Allowance for Tax Assets	\$ 4.28
Total Operating Expenditures	\$ 318,524.28

***The above figures include the 2020 Capital Budget**

Five Year Capital Expenditure Program					
Expenditure	2021	2022	2023	2024	2025
Sidewalk	\$ 30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Railway Park	\$ 20,000.00		\$50,000.00		
Zero-Turn		\$20,000.00			
Railway Park Benches				\$20,000.00	

Your elected Ashern 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 Ashern. We must continue to work together as a community, taking positive steps while working toward long term objectives.

Respectively submitted by the Ashern L.U.D. Committee

Trevor Emilson
Committee Chair

Stefan Jonasson
Committee Member

Dylan Geisler
Committee Member

Randy Helgason
R.M. Council Representation