



LUD of New Bothwell

2025 Service Plan

Introduction

The Local Urban District of New Bothwell was established in 2023 in accordance with Division 3 of the Manitoba Municipal Act. The LUD was established to oversee the provision of Road Maintenance, Drainage, and general community beautification. In addition, the LUD works closely with the RM of Hanover for the provision of recreation, solid waste collection and disposal, and active transportation services. In accordance with section 117(1)(b), the LUD Committee is responsible for preparing and submitting an annual service plan for the LUD of New Bothwell. The following constitutes the 2025 service plan proposed by the Committee.

Schedule "A"

Schedule "A" attached to this document provides financial details on the 2025 Service Plan.

Capital Projects

The LUD Committee will begin the process of developing a 25-year capital plan to address aging transportation infrastructure in the community. This plan, once complete will provide a roadmap for the rehabilitation of streets within the community along with the financial means to renew them as needed. The Committee will work with the administrative, public works, and engineering staff in 2025 to develop the plan.

Active Transportation

The Committee recognizes the importance of an active transportation network in the growing community. For 2025, the Committee intends to construct a connecting cement sidewalk between Fernwood Way and Crown Valley Road West and a cement sidewalk along Fernwood Way from Sheila Drive to the proposed connecting sidewalk. The estimated cost of the projects is \$98,000.

The Committee is also proposing to construct a foot bridge for the crossing of the ditch along Crown Valley Road West. The estimated cost of construction is \$25,000.

General Services



Included under general services is the provision of:

- 1) Basic transportation network maintenance including basic maintenance, snow clearing, street sweeping, street lighting, and signage
- 2) Drainage within the Community
- 3) Green space maintenance
- 4) Solid waste collection and disposal
- 5) Active transportation network maintenance.

To deliver on services, the LUD will use municipal and contracted services. The

Overall, the operational budget for the LUD of New Bothwell is \$76,010.

Legislative Expenses

The Committee is proposing total legislative expenses of \$22,063. This consists of expenses for indemnities, travel, advertising and meetings.

Reserves

The purpose of the LUD of New Bothwell reserve is to provide a means of financial planning for long-term and costly projects. As of December 31, 2024, the LUD had \$95,288 in financial reserves. The Committee is proposing to use \$123,000 from their reserve in 2025. It is also planning a contribution of \$129,766. The net impact on the reserve balance is anticipated to be an increase of \$6,766. The financial reserves are expected to be \$102,054 the end of 2025.

Tax Revenues

The proposed service plan for 2025 would see \$212,839 raised through taxation. This equates to a LUD mill rate of 4.708. In 2024, the LUD raised \$176,136 with a mill rate of 5.250. It is noted that 2025 represents a reassessment year.

BUDGETED REVENUE AND EXPENDITURE

Rural Municipality of Hanover

L.U.D of New Bothwell

For the Year 2025

EXPENDITURE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
General Government Services				
Legislative (Committee)			22,063	22,394
Transportation Services				
Roads and Streets			14,709	14,930
Sidewalks and Boulevards			17,157	17,414
Ditches and Road Drainage			500	508
Street Cleaning			3,197	3,245
Snow and Ice Removal			16,000	16,240
Street Lighting			22,641	22,981
Other - Signage			639	649
Total Transportation Services	0	0	74,843	75,966
Environmental Health Services				
Garbage Collection			500	
Composting				0
Total Environmental Health Services	0	0	500	0
Environmental Development Services				
Weed Control			200	203
Other				
Total Environmental Development Services	0	0	200	203
Recreation and Cultural Services				
Public Parks			467	474
Transfers				
Deficit Recovery				
Transfer to Capital			123,000	
To Reserves			129,766	
Total Transfers	0	0	252,766	0
Total Operating Expenditure	0	0	350,839	99,037

REVENUE

Previous Years' Surplus			15,000	0
L.U.D. Revenues				
Reserve Transfer			123,000	
Other L.U.D. Revenue				
Amount required from Taxation - Page 5 and Page 8	0		212,839	99,037
Municipal Other Revenues Allocated to L.U.D.				
Tax Levy (Last Year Actual)				
Total Operating Revenue	0	0	350,839	99,037
Net Operating Surplus (Deficit)	0	0	0	0

YEAR-TO-YEAR SUMMARY:	
Amount Required from Taxation	212,839
Assessment (Taxable and Grant-in-Lieu)	45,208,330
Mill Rate	4.708

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