



LUD of Kleefeld

2025 Service Plan

Introduction

The Local Urban District of Kleefeld 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 Kleefeld. 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.

Road Reconstruction

For 2025, the Committee intends to resurface Park Road from Highway 216 to Third Street. The estimated cost of the project is \$171,000.

Active Transportation

The Committee recognizes the importance of an active transportation network in the growing community. For 2025, the Committee intends to upgrade the connecting sidewalk from Deerpath Drive to Aspen Drive at an estimated cost of \$20,000.

Drainage



In an effort to improve drainage within the Community, the Committee intends to improve the ditching along Friesen Avenue and Deerpath Drive. The estimated cost of the two projects is \$8,973.

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 Committee has set aside funds to hire a dedicated employee for the Community. The final decision to hire will be made in spring of 2025.

Overall, the operational budget for the LUD of New Bothwell is \$123,907.

Legislative Expenses

The Committee is proposing total legislative expenses of \$26,283. This consists of expenses for indemnities, travel, advertising and meetings.

Reserves

The purpose of the LUD of Kleefeld reserve is to provide a means of financial planning for long-term and costly projects. As of December 31, 2024, the LUD had \$282,159 in financial reserves. The Committee is proposing to use \$191,000 from their reserve in 2025. It is also planning a contribution of \$323,373. The net impact on the reserve balance is anticipated to be an increase of \$132,373. The financial reserves are expected to be \$414,532 the end of 2025.

Tax Revenues

The proposed service plan for 2025 would see \$467,537 raised through taxation. This equates to a LUD mill rate of 4.166. In 2024, the LUD raised \$437,584 with a mill rate of 5.000. It is noted that 2025 represents a reassessment year.

BUDGETED REVENUE AND EXPENDITURE

Rural Municipality of Hanover

L.U.D. of Kleeefeld

For the Year 2025

EXPENDITURE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
General Government Services				
Legislative (Committee)			26,283	26,677
Transportation Services				
Roads and Streets			67,182	68,190
Sidewalks and Boulevards			2,401	2,437
Ditches and Road Drainage			11,973	12,153
Street Cleaning			6,096	6,187
Snow and Ice Removal			17,000	17,255
Street Lighting			26,377	26,773
Other - Signage			752	763
Total Transportation Services	0	0	131,781	133,758
Environmental Health Services				
Garbage Collection				
Composting			100	102
Total Environmental Health Services	0	0	100	102
Environmental Development Services				
Weed Control			600	609
Other				
Total Environmental Development Services	0	0	600	609
Recreation and Cultural Services				
Public Parks			400	406
Transfers				
Deficit Recovery				
Transfer to Capital			191,000	
To Reserves			323,373	
Total Transfers	0	0	514,373	0
Total Operating Expenditure	0	0	673,537	161,551

REVENUE

Previous Years' Surplus			15,000	0
L.U.D. Revenues				
Reserve Transfer			191,000	
Other L.U.D. Revenue				
Amount required from Taxation - Page 5 and Page 8			467,537	161,551
Municipal Other Revenues Allocated to L.U.D.				
Tax Levy (Last Year Actual)				
Total Operating Revenue	0	0	673,537	161,551
Net Operating Surplus (Deficit)	0	0	0	0

YEAR-TO-YEAR SUMMARY:	
Amount Required from Taxation	467,537
Assessment (Taxable and Grant-in-Lieu)	112,239,710
Mill Rate	4.166

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