



LUD of Mitchell

2025 Service Plan

Introduction

The Unincorporated Village District of Mitchell was established by Bylaw 1138 in 1976. The UVD Mitchell was changed to the Local Urban District of Mitchell in 1998. This is 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 Mitchell. 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 is in 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. While no plan is ever perfect, the plan intends to see sufficient funds raised annually and stored in municipal reserves until they are needed. For 2025, the Committee does not have any renewal projects planned.

Recognizing the needs of a growing and diversifying community, the LUD Committee is proposing the development/upgrade of the following services:

Active Transportation

The Committee recognizes the need and benefits of a good active transportation network. To improve the existing active transportation network, the Committee intends to asphalt the current path from Burntwood Drive to Amberfield Drive.

In addition, the Committee plans to develop a new concrete sidewalk along Oakview Avenue from Elm Street to Centre Street North, a new asphalt pathway along Centre



Street North from Oakview Avenue to Market Avenue, and a new cement connector sidewalk/swale from Birchwood Lane to Centre Street North.

Finally, the Committee intends to install additional street lighting along Oakview Avenue.

In total, the Committee is proposing to spend \$174,539 on active transportation and an additional \$33,692 on street lighting in 2025.

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 hired employees, municipal services and contracted services. The Committee is planning to hire two full time employees for the spring/summer/fall seasons.

The Rural Municipality is responsible for the provision of basic solid waste collection and disposal. For 2025, the Committee has proposed additional collection of compost outside of the basic service. This additional collection is estimated to cost \$12,000 for 2025.

Overall, the operational budget for the LUD of Mitchell is \$234,833.

Legislative Expenses

The Committee is proposing total legislative expenses of \$33,058. This consists of \$30,558 for indemnities, travel, advertising and meetings. An additional \$2,500 is planned for grants to organizations to be determined by resolution of the Committee.

Reserves

The purpose of the LUD of Mitchell reserve is to provide a means of financial planning for long-term and costly projects. As of December 31, 2024, the LUD had \$97,360 in financial reserves. The Committee is proposing using \$174,539 for capital projects in



2025. It is also planning a contribution of \$558,810. The financial reserves are expected to be \$481,631 at the end of 2025. The expected net change is an increase of \$384,271.

Deficit Recovery

The LUD of Mitchell was in a deficit position at the end of 2024. The Committee intends to use \$12,671 of the tax revenue generated in 2025 to eliminate this deficit.

Tax Revenues

The proposed service plan for 2025 would see \$875,392 raised through taxation. This equates to a LUD mill rate of 5.500. In 2024, the LUD raised \$698,789 with a mill rate of 5.500. It is noted that 2025 represents a reassessment year.

BUDGETED REVENUE AND EXPENDITURE

Rural Municipality of Hanover

L.U.D. of MITCHELL

For the Year 2025

EXPENDITURE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
General Government Services				
Legislative (Committee)			33,058	33,554
Transportation Services				
Roads and Streets			121,560	123,383
Sidewalks and Boulevards			12,595	12,784
Ditches and Road Drainage			6,465	6,562
Street Cleaning			8,609	8,738
Snow and Ice Removal			20,527	20,835
Street Lighting			71,887	72,965
Other - Signage			1,929	1,958
Total Transportation Services	0	0	243,572	247,226
Environmental Health Services				
Garbage Collection			5,308	
Composting			12,000	12,180
Total Environmental Health Services	0	0	17,308	12,180
Environmental Development Services				
Weed Control			365	370
Other				
Total Environmental Development Services	0	0	365	370
Recreation and Cultural Services				
Public Parks			7,280	7,389
Transfers				
Deficit Recovery				
Transfer to Capital			174,539	
To Reserves			558,810	
Total Transfers	0	0	733,349	0
Total Operating Expenditure	0	0	1,034,932	300,719

REVENUE

Previous Years' Surplus			(15,000)	0
L.U.D. Revenues				
Reserve Transfer			174,539	
Other L.U.D. Revenue			1	
Amount required from Taxation - Page 5 and Page 8	0		875,392	300,719
Municipal Other Revenues Allocated to L.U.D.				
Tax Levy (Last Year Actual)				
Total Operating Revenue	0	0	1,034,932	300,719
Net Operating Surplus (Deficit)	0	0	0	0

YEAR-TO-YEAR SUMMARY:	
Amount Required from Taxation	875,392
Assessment (Taxable and Grant-in-Lieu)	159,183,110
Mill Rate	5.500

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