



Rural Municipality of St. Laurent  
PUBLIC HEARING - 2020 FINANCIAL PLAN  
April 16, 2020 - 7:00 p.m.

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## MINUTES

A Public Hearing was held on Thursday, April 16, 2020, in the Council Chambers, located at 16 St. Laurent Veterans' Memorial Road, St. Laurent, Manitoba. The purpose of the hearing was to present the 2020 Financial Plan to the public, receive comments and/or questions if any, and for CAO and Council to give a response.

A comprehensive package on the 2020 Financial Plan was made available for members of the public, detailing information on the proposed financial plan. Due to the COVID-19 crisis, and to ensure that recommended physical distancing can be achieved at all times members of the public were asked to register by 4:30 p.m., by mail, email or fax questions/concerns/comments. Those who wished to attend, we would accommodate with the recommended physical distancing as advised by Manitoba Health.

Present: Reeve Cheryl Smith, Councillors Frank Bruce, Laurent Kerbrat, Jerry Combot, and Phil Mathews, and CAO Hilda Zotter.

No. 109/2020 Mathews – Kerbrat

BE IT RESOLVED THAT the agenda for today's date be hereby adopted as presented.

.... Carried

Reeve Smith called the hearing to order at 7:02 p.m.

No members of the public attended, no questions by mail, email or fax were received.

Introduction and recital of procedure was dispensed with no members of the public were in attendance.

The CAO, Hilda Zotter and council reviewed said information.

When we looked at building our budget, the first numbers we needed to establish for the framework of the Financial Plan came from Assessment (property values throughout the whole RM), and School Division Mill Rates.

Assessment – Overview of a few years of assessment, which for this Plan we are only concerned with the 2020 number. Since the flood of 2011, we can see the changes and they tell a story of rebuilding and steady growth.

2011 - \$55,451,150  
2012 - \$49,201,520  
2013 - \$45,367,600  
2014 - \$52,642,210  
2015 - \$54,996,250  
2016 - \$63,640,210  
2017 - \$64,337,860  
2018 - \$75,488,660  
2019 - \$76,992,150  
2020 - \$82,934,820

Also, a look at the School Division Mill Rates for 2020:

General Education Support Levy	8.828 (last year 9.770)
Interlake School Division	12.9967 (last year 13.5871)
Lakeshore School Division	14.830 (last year 15.010)
Prairie Rose School Division	10.620 (last year 11.300)

The majority of the R.M. properties fall, and are taxed, under Prairie Rose School Division rates.

## Section by section presentation of the Financial Plan:

### **Revenue**

- Most revenue lines are the usual with a few words of note.
- The Province is maintaining its support grant as in 2020 in the amount of \$116,215.71.
- AMBM used to contribute \$8,500.00 a year for some time, but has now reduced the contribution to \$7,500.00.
- Federal Gas Tax support last year doubled, but has returned to the usual amount of \$72,007.00 for 2020.
- Several grants that were shown on Page 2 have now been moved to Page 9 and the total is shown as a consolidated amount.
- While we take a look at Page 9, please note the Province offered the Flood Recovery and Preparedness Grant which we applied for and were successful in securing funding in the amount of \$120,424.48 to purchase flood-fighting equipment. We applaud and thank the Province for this program.
- We have applied for a grant from the Heritage Resources to preserve the old municipal hall – we are hoping to be successful for the full \$25,000.00.

*Questions from the Public:* None.

### **General Government Services**

#### Page 3 - General Government Services

- Items marked in pink on this page were originally set at a higher amount which would have been if operating normally; however, due to the COVID-19 crisis those items have been lowered considerably as we won't be attending as many meetings or travelling as much as expected for probably the majority of the year.
- The rest of the expenses under this section are standard office expenses and most are adjusted to inflationary increase and some stay much the same as previous years. Staff continues to seek out best pricing for supplies and services to minimize budget requirements.

*Questions from the Public:* None.

## Protective Services

- Still on Page 3 – some reduction of training hours is seen due to COVID-19, however other methods of training are being implemented and maintained such as online instruction.
- Since last year, we have added a few more members and just recently our EMR deputy chief organized an EMR recruitment evening and has secured four more interested individuals who would like to join the EMR team.
- There is ongoing provision for repairs and purchases as needed by the Fire Department such as radios and repairs to radios, maintenance of Fire Department vehicles and other equipment.
- Other increases are also influenced by the past and expected hike in inflation.
- Municipal insurance coverage has increased again and we have been advised to account for a 10 percent increase this year.
- Please flip to Page 13, and you will see we have made provision for replacement of Fleetnet radios in the amount of \$38,000. \$22,000 of that amount will come out of Reserve funds, and \$16,000 will come out of General Operating.
- While we are still on page 13, you will note we have made provision for another dry hydrant to be located in a borrow pit in Oak Point to service that area.
- Here also, we see the expenditure of the grant received from the Provincial Government for Flood Preparedness Equipment which includes items such as several different types of heavy duty pumps, culvert steamer, sandbagging attachment for skidsteer, sandbags, light tower, barrier and barricade signs, fuel transfer tank, electrical work for generator transfer switch, and some other miscellaneous items – all for a budgeted total of just a little over \$120,000.00.

*Questions from the Public.* None

## Transportation/Public Works

- Still on Page 3, we have made provision for dust control for additional areas and will continue to be done on an as needed and rotational basis. We also have provided for the rental of a hotpatch machine and material to fix some of the holes in paved roads. We are ensuring that roads are maintained with adequate topping of material.
- Flip to Page 13 again. Here is a listing of capital expenditures planned for 2020: Limestone topping to Governor Road South taken from our Gas Tax

Reserve along with additional signage throughout the RM as needed; a set of packers to put behind the grader; vehicle/grader tracker and security cameras.

- We have also included a few more Street Lights and Christmas Ornaments.
- We might as well stay on Page 13 and mention that we have applied for a grant up that would cover up to \$25,000.00 of the repairs and renovations to the old municipal building.
- Here we have also made provision for infrastructure/building projects on the Welcome Centre property.

*Questions from the Public. None*

### **Environmental Development Services**

- Back to Page 4:
- We have made provision for the hire of an additional person at the Waste Transfer Site as we want to implement a monitoring system which should reduce the amount of garbage being brought into the site by people who are not ratepayers or residents of the R.M.
- Landfill tipping fees continue to climb – the hiring of monitoring staff at the Waste Transfer Site and implementing a monitoring system should start reducing these costs.
- Monitoring Wells – we have now a trained staff member that can take samples. Another cost reduction.
- We have reduced the amount need for the Porta potty maintenance – the portable washrooms will not be placed at the parks until this pandemic is deemed over.
- The wood and furniture piles at the Waste Transfer Site will need to be cleaned up this year; telephone service will also need to be installed at the Site.

*Questions from the Public: None.*

### **Public Health and Welfare Services**

- Standard and yearly contribution to Handivan services and to the social welfare assistance programs.

- Due to the RM's obligations to ensure business continuity of the Assisted Living Centre during this pandemic, we have made provision for financial assistance to the Assisted Living Centre.
- We have made provision for our share of costs toward the Canadian Partnership Against Cancer Community Connector Initiative.

*Questions from the Public:* None

### **Environmental Development Services**

- Although in our earlier draft financial plan we had made provisions for a Manitoba 150 event, we see the need to cancel/postpone this for this year due to the pandemic so the Tourism/Festivals/Manitoba 150 line has been reduced to bare minimum for this year.

*Questions from the Public:* None

### **Recreation and Cultural Services**

- Now to Page 5: The Recreation Commission line now combines all expenses associated with wages, benefits and mileage and other items that will assist the Rec Director in these trying times. It also had to include the province's contribution to rec funding as it now sends the funds to the RM directly instead of to the Rec Commission. Those funds (\$5,500) will be turned over to the Rec Commission in this budget line.
- Grants to non-profit organizations for necessary maintenance and upgrades – these funds are derived from the RM's share of government-distributed VLT funds. We will be funding some critical repairs at the Assisted Living Centre this year and will also be hosting a training day for non-profit organizations once safe to do so.

*Questions from the Public:* None.

### **Fiscal Services (Capital)**

- Please refer to Page 13 of the Financial Plan – there is a listing of capital expenditures and from where the funding will come. This is a consolidation of all capital projects not funded by reserve funds.

- This brings us now to Page 8 which summarizes all the numbers gathered from the previous pages. It also shows us what the mill rates are for the school division levies.
- We have made provision for \$80,000.00 to go to Machinery Reserve – still building this reserve for purchase of a grader. We have also included \$50,000.00 to be put into the Fire Department Reserve for the purchase of a new fire truck in the near future.
- The mill rate shown in green plus the mill rates for the reserves equals 18.191, down from last year’s total of 18.471. See graph on next page for historic mill rates.

*Questions from the Public:* None

**Mill Rate Comparisons**

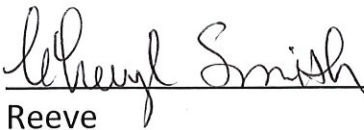
A comparison of mill rates since 2012 was shown. This includes all municipal levies for by-law and reserves including the at-large municipal levy. School taxes are not included.

2012	18.542	2018	18.707
2013	20.605	2019	18.472
2014	18.863	2020	18.191
2015	18.317		
2016	17.650		
2017	18.900		
2018	18.707		
2019	18.472		

No. 110/2020 Bruce – Mathews

BE IT RESOLVED THAT the public hearing now adjourn at 7:31 p.m.

.... Carried

  
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 Reeve

  
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 CAO