



Draft Operating & Capital Budget 2026-27

Council Meeting

March 31, 2026

Council Strategic Priorities (2026-2027)



Quality of Life, Affordability, & Social Inclusion

Programs that support residents through rising costs and social challenges.



Infrastructure Upgrades, Expansion & Management

Supporting a growing municipality through planned investments and asset management.



Regional Economic Development

Investing in initiatives that strengthen the regional economy and prepare for future growth.



Climate Change Action

Helping residents improve efficiency and building long-term climate resilience.



Communication & Engagement

Strengthening engagement and improving resident access to services and information.

2026-27 Budget Overview

Operating Budget \$49,875,600 (6.8% increase over 2025-26)

- No change in tax rates
- Expanded and improved services to meet residents' needs

Capital Budget & CCBF Investment \$33,213,600

- Upgrades and expansion of Wastewater and Recreation Infrastructure



2026-27 Proposed Rates

Proposed Tax Rate 2026/27 (per \$100 of assessment)*

- Residential \$0.81
- Commercial \$1.957
- Commercial Seasonal \$1.468

Sewer Rates (per \$100 assessment)*

- Global rate: \$0.43
- Hebbville rate: \$0.25

Street Light Rates – based on account balances

Hydrant rates – adjusted to recover actual costs \$0.0898 per \$100 of assessment

*No rate increase from previous year



Impact of Tax Rate on MODL Residents

Average Taxable Residential Assessment \$ 254,890

Average Tax Bill @ \$0.81 = \$2,065

89% of residential accounts are capped*

2026 CAP = 2.6%

* 13,130 of 14,725 residential property accounts with dwellings



Targeted Tax Relief for Residents – Property Tax Rebate

The property tax rebate is a targeted tax relief strategy that provides a rebate to those homeowners who need it the most.

Property Tax rebate budget = \$650,000 (equal to \$0.015 on tax rates)

Rebates for 2026-27*:

- Under \$31,700 – maximum rebate value up to \$700
- \$31,701 - \$46,400 – maximum rebate value up to \$490
- \$46,401 - \$61,860 – maximum rebate value up to \$280



Success Stories – 2025/26 Budget Accomplishments



Regional Economic Development

- Development of Community HUB
- Housing Strategy
- Joint Regional Growth Committee



Success Stories – 2025/26 Budget Accomplishments

Infrastructure Upgrades, Expansion & Management

Wastewater Improvements

- Cookville Wastewater Treatment Plan Expansion
- Installation of backup power generator for the Nathan Cirillo Pump Station in Cookville



Success Stories – 2025/26 Budget Accomplishments

Infrastructure Upgrades, Expansion & Management

Parks Trails & Open Spaces

- Ballfield fencing & dugout upgrades
- Accessible Kayak Launch at Miller Point Peace Park
- Accessibility upgrades to Indian Falls Park
- Continued support for Trail Groups to maintain 120 km of trails throughout MODL

Success Stories – 2025/26 Budget Accomplishments



- Partnership with Efficiency Nova Scotia: Roving Energy Manager Program
- Hemlock Woolly Adelgid Inventory
- Identify and Map Environmentally Significant Areas
- E-permit system
- Watershed Data Collection
- Fire Smart Program: brush tipping fees elimination

Success Stories – 2025/26 Budget Accomplishments



Quality of Life

- Water Supply Upgrade Financing Program
- Local Transit: Lunenburg County Wheels
- Pro-Kids and Pro-Fund

Success Stories – 2025/26 Budget Accomplishments

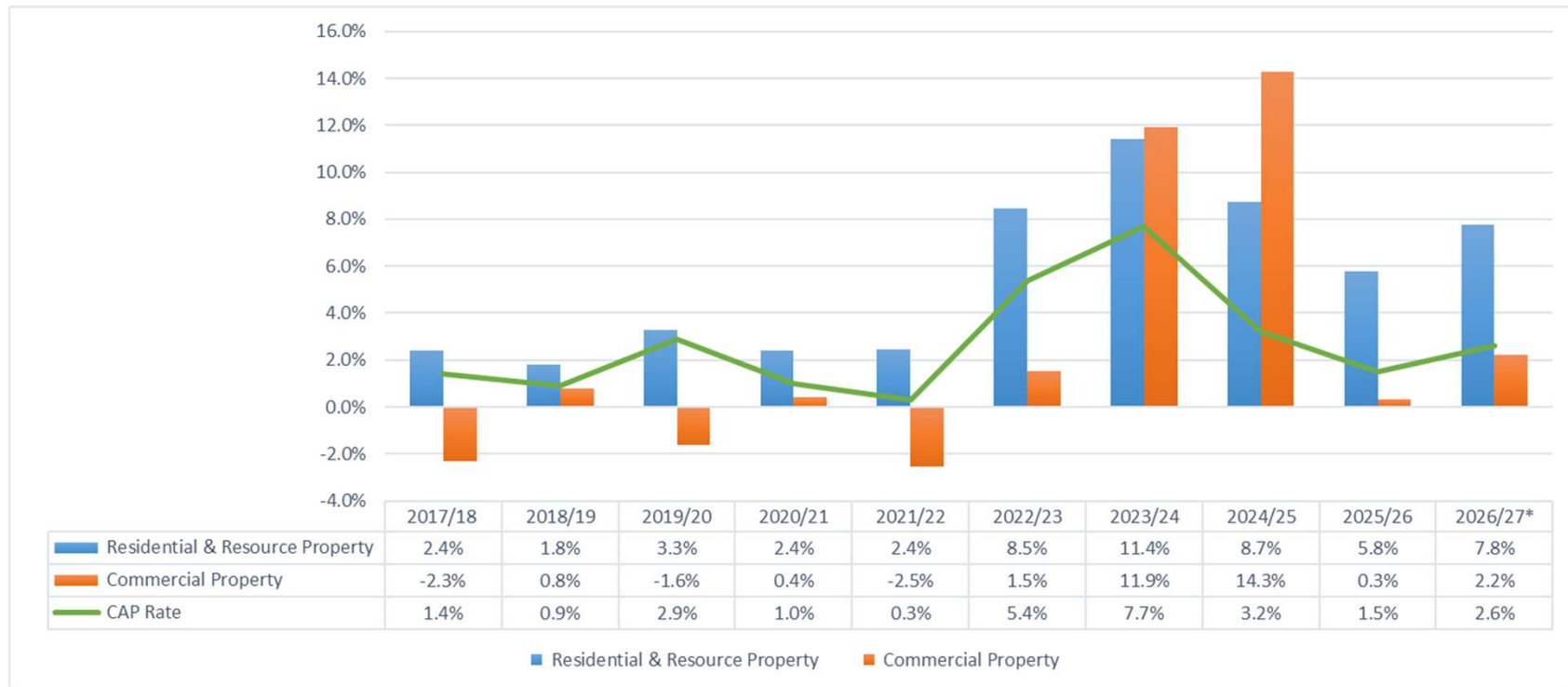


Communication + Engagement

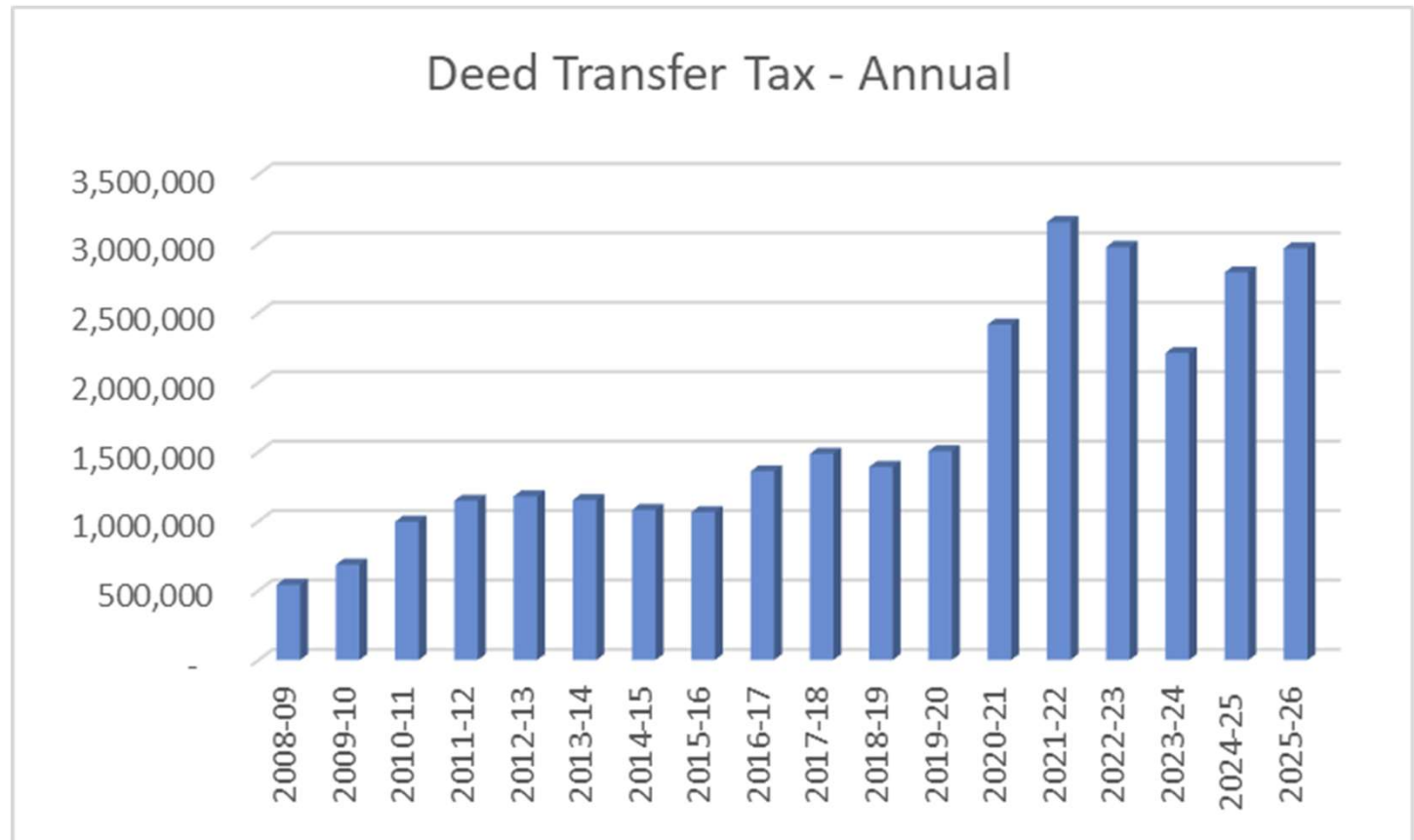
- Development and deployment of the Municipal App
- You-tube channel to broadcast public meetings
- Expanded public engagement sessions for municipal wide planning
- Municipal Matters refresh



Assessment Trends

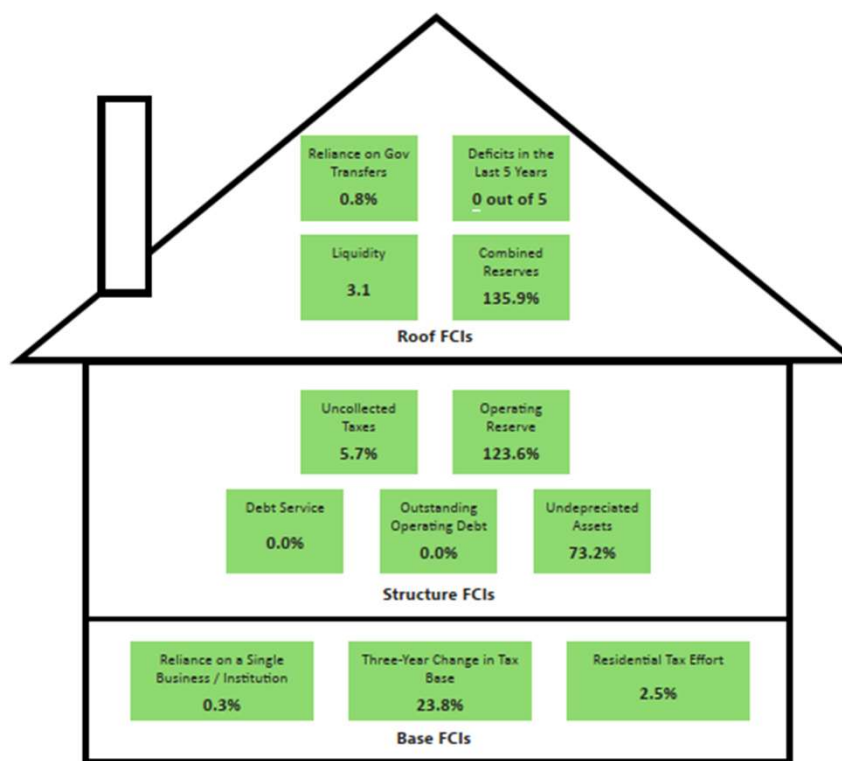


Deed Transfer Tax



Budget Highlights & Municipal Financial Condition

- No Tax Rate Increase
- Positive results on the Financial Condition Index (FCI) 2023-24



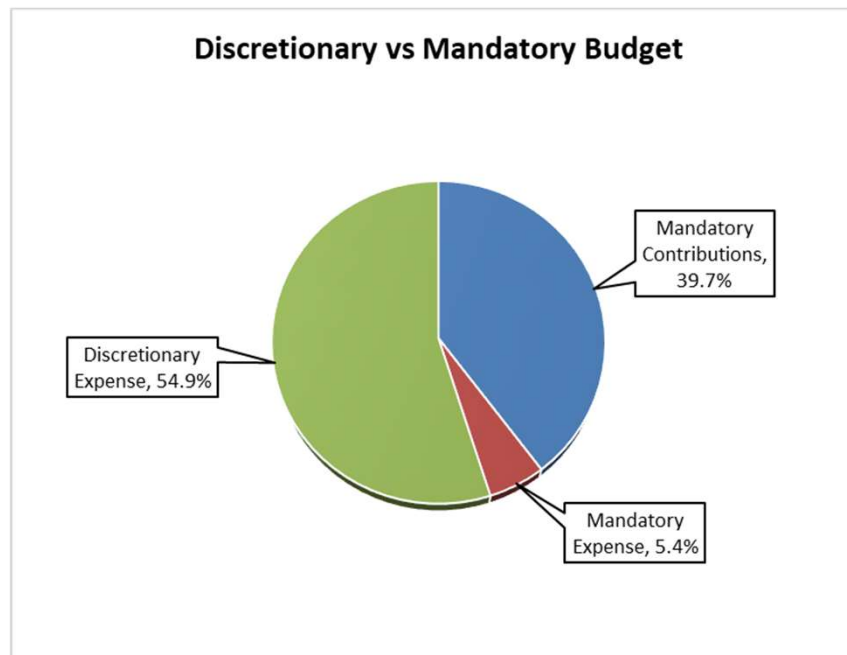
2026-27 Budget Details



Provincial & Other Mandatory Expenditures

Municipal Service Delivery

Legislative, Administrative,
& Finance
Protective Services
Engineering & Public Works
Recreation & Tourism
Economic Development
Planning & Inspection
Services
Wastewater Treatment



Education,
Assessment Services,
Regional Library, & RCMP

Waste Collection & fees,
Provincial & Municipal Roads,
Financing & Transfers

Mandatory Expenditures – Provincial Transfers

	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Forecast	2026/27 Draft Budget	% Differential
Education	8,802,514	9,539,851	10,646,768	11,594,500	12,230,700	5.98%
Assessment	687,452	690,276	704,176	725,900	747,700	3.10%
Corrections (Jails, Courts)	428,251	428,002	-	-	-	
Housing	26,640	28,950	-	-	-	
Library	199,700	199,700	199,700	199,700	199,700	0.00%
RCMP	3,895,312	4,130,648	4,385,171	4,677,800	4,958,400	6.40%
Provincial Roads (78.8 km)	461,276	490,372	507,078	516,200	532,700	3.25%
Total	14,039,868	15,017,426	15,935,815	17,197,900	18,136,500	
% Change	4.59%	6.94%	6.03%	7.73%	5.39%	

Operating Budget Summary

	2024/25 Actual	2025/26 Annual Budget	2025/26 Budget Forecast	2026/27 Adjusted Baseline	2026/27 Net Additions	2026/27 Draft Budget	% Change over Prior Year
Gross Expenditures (after reserve transfers)	\$ 46,302,763	\$ 46,693,200	\$ 46,270,560	\$ 48,453,400	\$ 987,500	\$ 49,875,600	6.82%
Non-Tax Revenue	4,710,890	4,118,800	4,388,659	3,955,300	(187,800)	4,173,400	1.33%
Net Expenditures	\$ 41,591,873	\$ 42,574,400	\$ 41,881,901	\$ 44,498,100	\$ 1,175,300	\$ 45,702,200	7.35%
Tax Revenue	41,591,873	42,695,000	43,885,200	45,672,600	29,600	45,702,200	7.04%
Surplus (Deficit)	\$ -	\$ 120,600	\$ 2,003,299	\$ 1,174,500	\$ (1,145,700)	\$ -	



Operating Expenditures - Summary

	2024/25 Actual	2025/26 Annual Budget	2025/26 Budget Forecast	2026/27 Adjusted Baseline	2026/27 Net Additions	2026/27 Draft Budget	Percent Change Budget 2027 to Budget 2026
Expenditures							
General Government Services	\$ 6,970,803	\$ 7,601,200	\$ 7,281,500	\$ 7,637,400	\$ 247,000	\$ 7,884,400	3.73%
Protective Services	11,013,175	12,103,800	12,037,000	13,102,400	96,800	13,199,200	9.05%
Transportation Services	2,077,551	2,687,800	2,418,595	2,822,800	41,800	2,864,600	6.58%
Environmental Health Services	4,055,312	4,504,900	4,513,690	4,339,100	(7,300)	4,340,600	-3.65%
Environmental Planning and Zoning	2,458,021	5,006,700	3,349,800	5,615,100	704,000	6,745,000	34.72%
Recreation, Culture & Tourism	3,824,894	3,504,900	3,434,675	3,824,000	-	3,824,000	9.10%
Education	10,646,768	11,594,400	11,594,500	12,230,700	-	12,230,700	5.49%
Debt, Financing and Transfers	5,256,240	(310,500)	1,640,800	(1,118,100)	(94,800)	(1,212,900)	
Total Expenditures	46,302,763	46,693,200	46,270,560	48,453,400	987,500	49,875,600	6.82%
Revenue							
Tax Revenue	41,591,873	42,695,000	43,885,200	45,672,600	29,600	45,702,200	7.04%
Non Tax Revenue	4,710,890	4,118,800	4,388,659	3,955,300	(187,800)	4,173,400	1.33%
Total Revenue	46,302,763	46,813,800	48,273,859	49,627,900	(158,200)	49,875,600	6.54%
Surplus (Deficit)	\$ -	\$ 120,600	\$ 2,003,299	\$ 1,174,500	\$ (1,145,700)	\$ -	



Operating Budget Baseline & Service Level Expansion

Department	Baseline Net Expenditure change	Other Additions (deletions)	Notes
Administrative Services			
Summer Student		17,000	Summer Student to research population, employment & labour force demands
Protective Services			
Firesmart Grant		(95,600)	Grant received to hire Firesmart Coordinator
Firesmart Coordinator		96,800	Net Cost \$1,200
Engineering & Public Works			
Student Grant		(6,000)	Grant received for Co-op Student
Summer Student		13,600	Student cost
Vehicle Maintenance	(8,800)		Reduced costs to purchase of new vehicles
Riverside and Shore Drive WWTP	500		Estimated cost Solar Panel Maintenance
Cookville WWTP	1,000		Estimated cost generator maintenance



Operating Budget Baseline & Service Level Expansion

Department	Baseline Net Expenditure change	Other Additions (deletions)	Notes
Planning & Development Services			
Private Roads Recovery	(29,600)		New Private Roads & Agreement updates
Private Roads Maintenance Costs	28,200		Net revenue \$1,400
Energy Navigator Cost recovery		(50,000)	Contribution to cost of position
Floodline Mapping Grant		(380,900)	Floodline mapping project is complete
Floodline Mapping Project		380,900	
Student Grants		25,000	No grants 2026-27
Hemlock Woolly Adelgid	100,000		Addition to inoculate infected trees
Municipal-wide Planning Awareness		20,000	Public awareness campaign
Housing Market Study		(30,000)	Study complete
Grant - Lunenburg County Wheels	15,000		Increase grant funding
Grant - Public Transit		600,000	Joint project to expand TOB transit to MODL
Reserve Transfers		(300,000)	Reserve transfer for transit project
Economic Development Services			
Community HUB Cost recovery	(66,500)		Lease recovery and rental revenues
Community operating costs	363,900		Leasing and operating & mtce costs
Regional Economic Development	16,000		Increased grants to support regional economic development

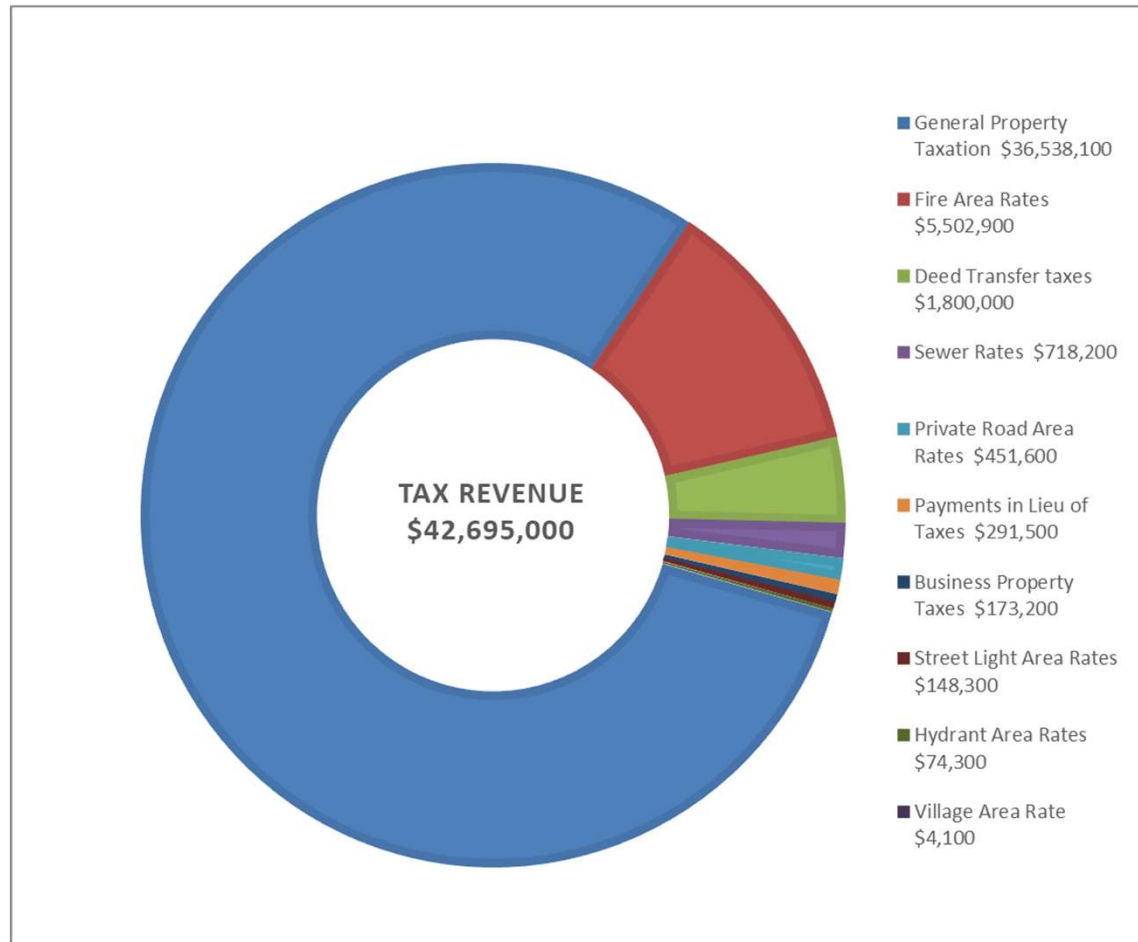


Operating Budget Baseline & Service Level Expansion

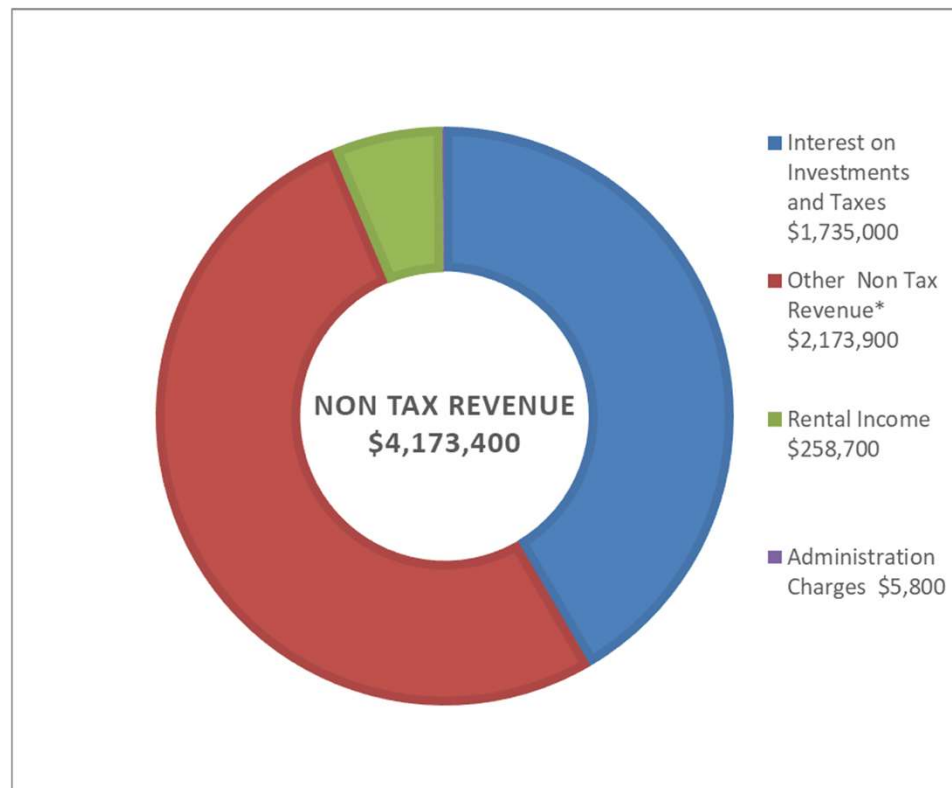
Department	Baseline Net Expenditure change	Other Additions (deletions)	Notes
Recreation Services			
Grants		150,000	Town of Lunenburg capital contribution request
Reserve Transfer		(150,000)	Reserve transfer for TOL request
Grants		5,000	Broad Cove Community Association
Financial Services			
Privacy Officer	75,000		New shared service
Reserve Transfer - Future Capital	320,200		Increased transfer for asset management
Reserve Transfer - LCLC	35,000		Increased transfer for future capital requirements
Total	849,900	295,800	1,145,700



Operating Revenue: Tax Revenue



Operating Revenue: Non-Tax Revenue



REMO & Other Shared Services,
Recreation Programs
Licenses & Permits
Tax Sale Fees
Grants

Operating Revenue: Area Rates

Sewer Rates

- Global Rate \$0.43/\$100 assessment
- Hebbville \$0.25/\$100 assessment

Approved Fire Hydrant Rates

- \$0.0898/\$100 assessment

Hebbville Village Commission

- \$10 flat fee per property



Operating Revenue: Area Rates

Approved Street Light Rates

	Flat rate per property
Barss Corner	\$50.38
Vogler's Cove, Broad Cove & Cherry Hill	\$52.30
Chelsea	\$100.93
Pine Grove	\$53.85
Oakhill Acres	\$40.30
Little Tancook	\$36.51
Whitley & Jenny	\$34.80
Westside Drive	\$139.01

	Rates per \$100 of Assessment
Riverport	\$0.017
Dayspring	\$0.046
New Germany	\$0.033
Catidian Place	\$0.010
Pinehaven Subdivision	\$0.029



5-year Financial Strategy – Operating Budget Projection

Description	2024-25	2025-26	FORECAST	DRAFT	Projected			
	<u>Prior</u>	<u>Current</u>	<u>Current</u>	<u>BUDGET</u>				
	<u>2024-25</u>	<u>2025-26</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
Revenue Sources								
Residential property tax	\$27,923,803	\$29,613,000	\$29,620,000	\$31,915,000	\$33,510,750	\$35,186,288	\$36,769,670	\$38,056,609
Commercial property tax	3,206,190	3,230,700	3,231,400	3,203,400	3,267,468	3,332,817	3,399,474	3,467,463
Other taxes	5,450,680	4,625,200	5,797,840	4,846,600	4,895,066	4,992,967	5,092,827	5,194,683
Fire Protection	4,779,538	5,028,000	5,028,000	5,502,900	5,612,958	5,725,217	5,839,722	5,956,516
Transfers from other govts	443,330	697,400	783,942	376,000	379,760	383,558	387,393	391,267
Other revenue sources ¹	4,499,223	3,619,500	3,812,677	4,031,700	4,072,017	4,112,737	4,153,865	4,195,403
	\$46,302,764	\$46,813,800	\$48,273,859	\$49,875,600	\$51,738,019	\$53,733,584	\$55,642,950	\$57,261,942
Expenditures								
Discretionary Expenditures ²	\$19,941,976	\$24,960,800	\$22,750,125	\$27,974,200	\$25,533,134	\$25,863,695	\$26,522,039	\$27,074,845
CCBF Investment	1,046,333	432,300	82,300	440,500	449,600	459,560	470,516	482,568
Mandatory Expenditures								
Mandatory Contributions	11,550,644	12,519,400	12,520,100	13,178,100	14,289,363	15,051,025	15,783,592	16,478,415
Other Mandatory Expenditures	8,507,569	9,091,200	9,277,235	9,495,700	9,848,096	10,214,039	10,594,061	10,988,712
Deficit from prior year	0	0	0	0	0	0	0	0
Debt servicing	0	0	0	0	280,000	834,667	973,333	948,000
Reserves	5,256,240	-310,500	1,640,800	-1,212,900	1,362,432	1,362,432	1,362,432	1,362,432
	25,314,453	21,300,100	23,438,135	21,460,900	25,779,891	27,462,163	28,713,417	29,777,559
	\$46,302,763	\$46,693,200	\$46,270,560	\$49,875,600	\$51,762,625	\$53,785,418	\$55,705,972	\$57,334,972
Surplus/(Deficit)	\$0	\$120,600	\$2,003,299	\$0	(\$24,606)	(\$51,834)	(\$63,022)	(\$73,030)



Operating Reserves

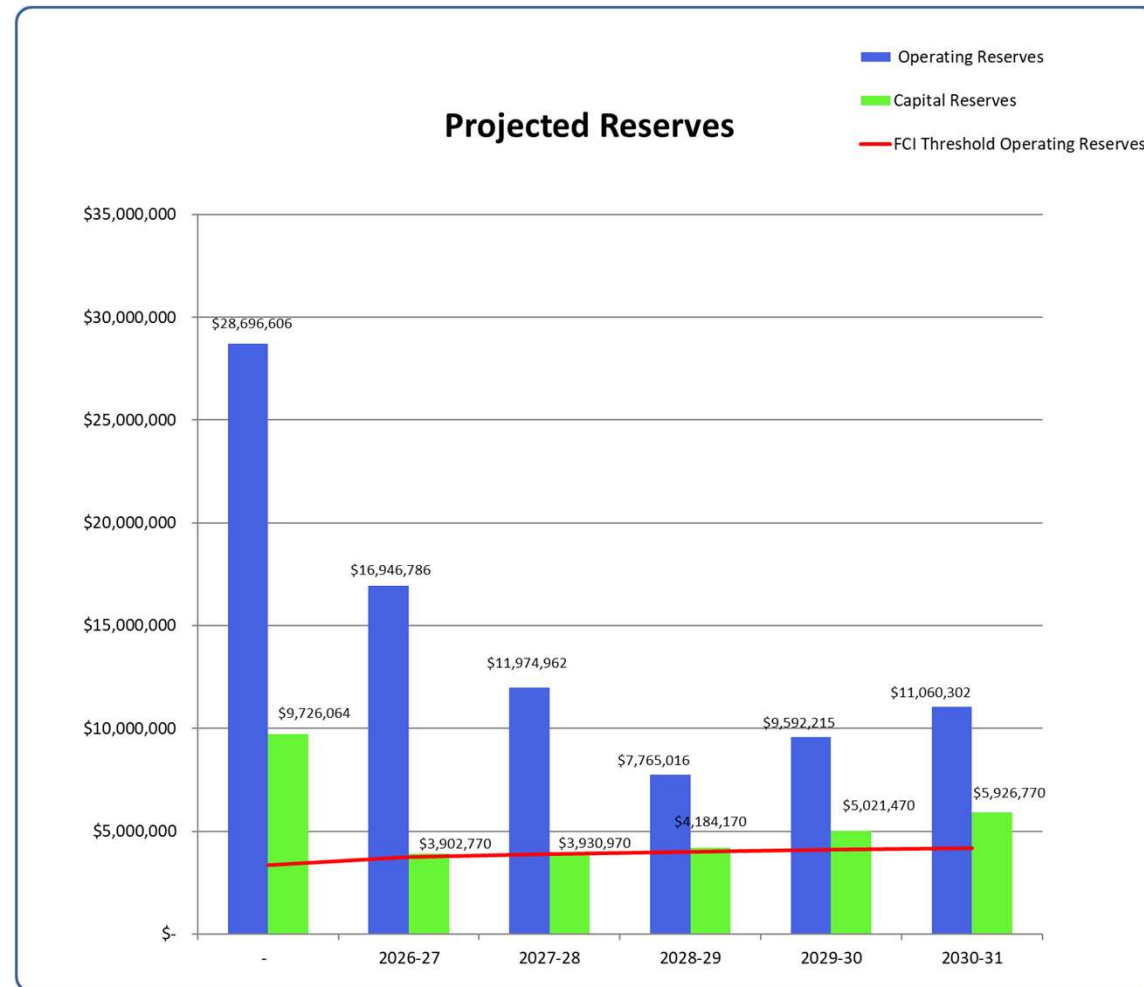
	2026-27		2026-27		2027-28	2028-29	2029-30	TOTAL
	Opening Balance Forecast 31-Mar-26	Transfers In (out) Capital & Operating Budgets	Ending Balance Budget Forecast 31-Mar-27	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	
OPERATING RESERVES								
Public Open Space (see Capital below)	800,616	60,000	860,616	60,000	60,000	60,000	60,000	1,100,616
Surveying Common Land	17,202	-	17,202	-	-	-	-	17,202
NS Transit Grant *	43,364	-	43,364	-	-	-	-	43,364
Election	55,578	50,000	105,578	50,000	(150,000)	50,000	50,000	105,578
General Operations	18,386,580	(6,238,452)	12,148,128	(3,246,348)	(4,053,008)	67,948	-	4,916,720
Loans	(1,372,995)	(1,000,000)	(2,372,995)	(450,000)	(450,000)	(670,000)	(590,000)	(4,532,995)
PACE & Water Loan Payments	7,000	324,295	331,295	457,629	587,348	719,251	848,087	2,943,609
LaHave River Sewer Solutions - Loan Payments	166,342	176,636	342,978	171,896	85,714	-	-	600,588
LCLC Operating Reserve	191,994	-	191,994	-	-	-	-	191,994
Sewer Depreciation Reserve - Restricted	1,782,456	(25,000)	1,757,456	-	(885,000)	155,000	(345,000)	682,456
Depreciation Reserve - General Operations	6,434,763	(4,315,000)	2,119,763	(2,090,000)	520,000	1,370,000	1,370,000	3,289,763
Contingency - Pension/Hospital	174,818	-	174,818	-	-	-	-	174,818
Sustainability/Climate Change Reserve	210,048	(107,300)	102,748	(50,000)	(50,000)	(50,000)	(50,000)	(97,252)
CES Building Reserve	303,270	-	303,270	-	-	-	-	303,270
Roads	374,400	25,000	399,400	25,000	25,000	25,000	25,000	499,400
SNSMR Grant	6,015	-	6,015	-	-	-	-	6,015
Indian Path	833	-	833	-	-	-	-	833
Hirtle's Beach	2,638	-	2,638	-	-	-	-	2,638
Regional Fire Training Facility	300,000	100,000	400,000	100,000	100,000	100,000	100,000	800,000
Safe Restart	-	-	-	-	-	-	-	-
Pine Grove Park	10,265	-	10,265	-	-	-	-	10,265
Pickleball Court	800,000	(800,000)	-	-	-	-	-	-
Pro Kids	1,419	-	1,419	-	-	-	-	1,419
TOTAL OPERATING RESERVES	28,696,606	(11,749,820)	16,946,786	(4,971,824)	(4,209,946)	1,827,199	1,468,087	11,060,302
			BALANCE	11,974,962	7,765,016	9,592,215	11,060,302	



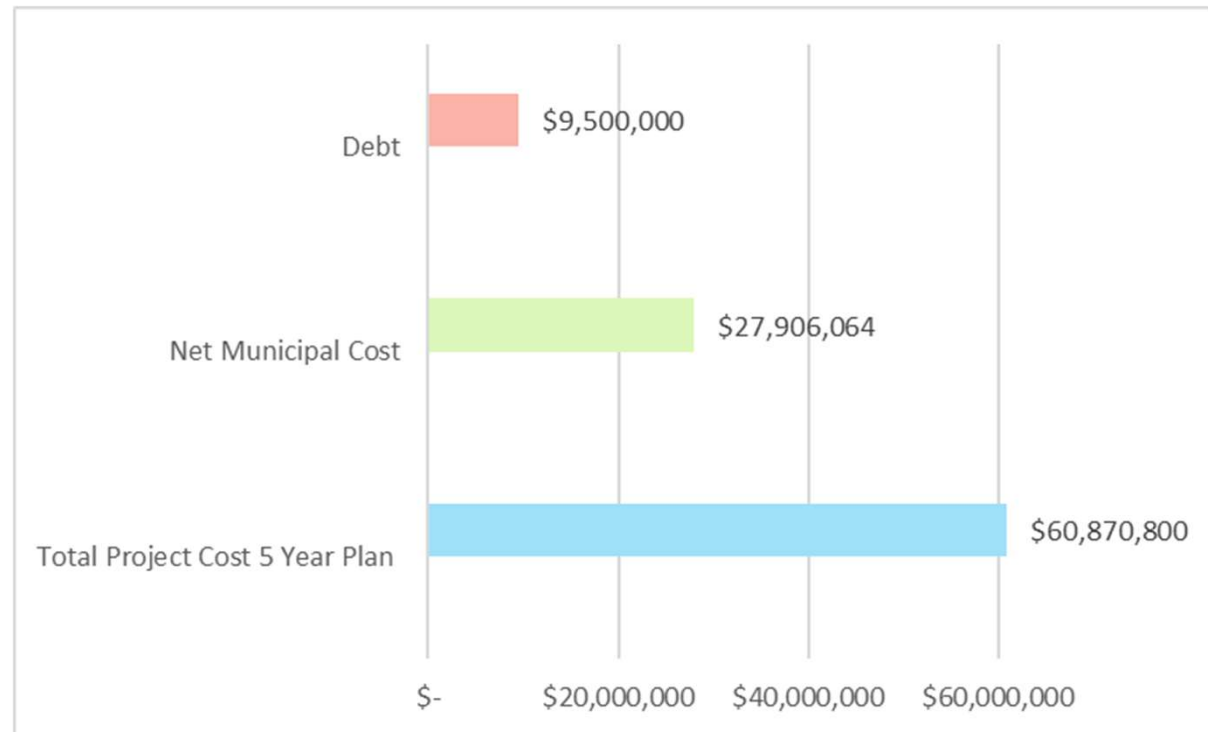
Capital Reserves

	2026-27			2026-27		2027-28	2028-29	2029-30	TOTAL
	Opening Balance Forecast 31-Mar-26	Transfers In (out) Capital & Operating Budgets	Ending Balance Budget 31-Mar-27	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	
CAPITAL RESERVES									
Lift Station Replacement	537	-	537	-	-	-	-	-	537
Land Development - Saw Pit Wharf	6,276	-	6,276	-	-	-	-	-	6,276
District Special - Site Closure *	982,843	-	982,843	-	-	-	-	-	982,843
Land Sales - Osprey Village	205,304	-	205,304	-	-	-	-	-	205,304
Recreation Complex (LCLC Depreciation Reserve)	734,569	200,000	934,569	200,000	200,000	200,000	200,000	200,000	1,734,569
Trails	6,245	-	6,245	-	-	-	-	-	6,245
CCBF Revenue	503,335	(342,700)	160,635	(236,800)	(21,800)	492,300	480,300	480,300	874,635
CCBF Revenue -- Public Transit earmarked *	250,045	-	250,045	-	-	-	-	-	250,045
Open Space	1,070,910	(175,000)	895,910	(110,000)	(100,000)	(30,000)	50,000	50,000	705,910
Sewer Capital Reserve - User Connect Fees	32,516	-	32,516	-	-	-	-	-	32,516
Aerated Carts	690	-	690	-	-	-	-	-	690
Sherbrooke Reserve	200,000	-	200,000	-	-	-	-	-	200,000
MCGP - Osprey Village Sidewalks	1,500,462	(1,500,462)	-	-	-	-	-	-	-
MCGP - Cookville WWTP	4,184,333	(4,184,333)	-	-	-	-	-	-	-
General Capital Reserve	48,000	4,200	52,200	-	-	-	-	-	52,200
Interest Estimate			175,000	175,000	175,000	175,000	175,000	175,000	875,000
TOTAL CAPITAL RESERVES	9,726,064	(5,998,294)	3,902,770	28,200	253,200	837,300	905,300	905,300	5,926,770
			BALANCE	3,930,970	4,184,170	5,021,470	5,926,770		
TOTAL RESERVES (*Includes Interest kept)	38,422,670		20,849,555	15,905,932	11,949,186	14,613,685	16,987,071		16,987,071

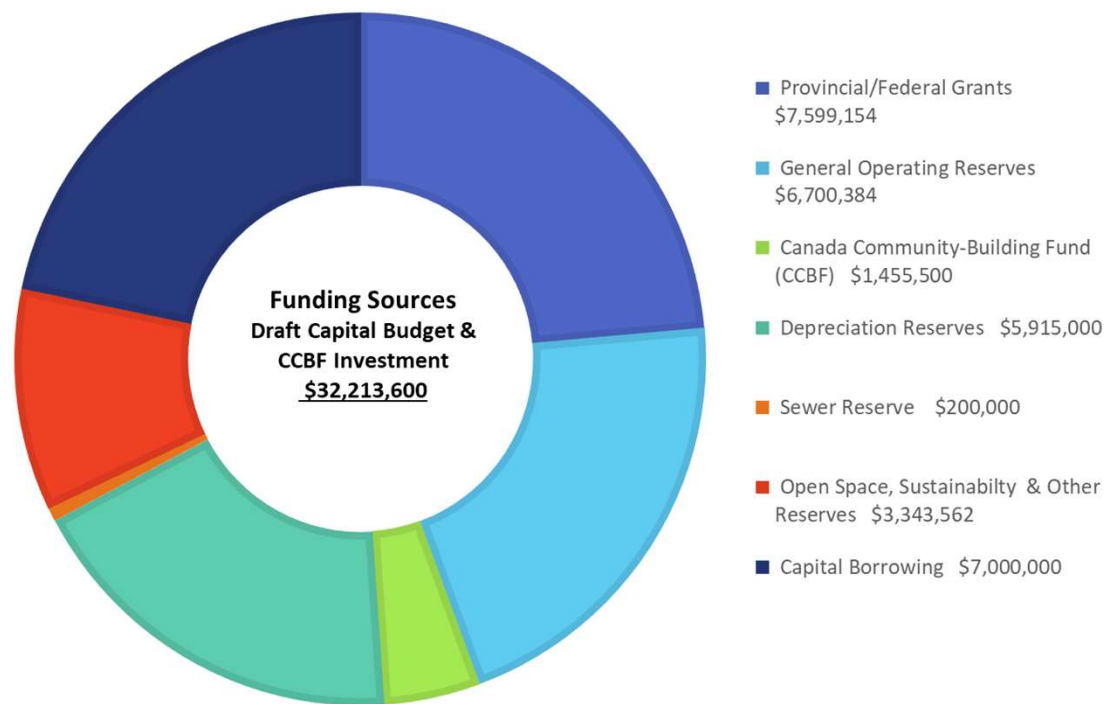
5-Year Financial Strategy - Reserves



5-Year Financial Strategy – 5 Year Capital Plan



2026/27 Capital Budget & Canada Community-Building Fund Investment



40 Projects

39% funding from
Grants & Contributions
(\$13.06M)

21% Borrowing (\$7M)

40% Municipal Reserves



Communication + Engagement

5 Year Capital Budget

5 Year Capital Investment and Canada Community-Building Fund Plan	Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Years
Finance Department						
Tax Bill Portal	10,800					
Finance Department Subtotal	10,800	-	-	-	-	-

5 Year Capital Budget

Infrastructure Upgrades, Expansion & Management

5 Year Capital Investment and Canada Community-Building Fund Plan	Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Years
Engineering, Public Works, Water & Wastewater						
WWTP Van & Truck replacements	120,000					
Solar Panels - New Germany WWTP						200,000
Solar Panels - Cookville WWTP			300,000			
Cookville Plant Expansion - Year 3 of 3 (complete construction & deficiencies)	9,000,000	1,000,000				
Jubilee Road Sewer Expansion	4,000,000					
WWTP Hebbville Pump Stns - Design	-	250,000				
WWTP Hebbville Pump Stns - Replacement			6,000,000			
Conquerall Bank - I&I Repairs		30,000				95,000
Conq Bank - caustic soda system improvements			500,000			
WWTP NG Inflow & Infiltration Mitigation		-	40,000			
WWTP NG Plant Upgrades - Capacity Study & Design					500,000	
WWTP NG Plant Upgrades - Refurbishment						15,000,000
NG Bridge Heat Tracing	150,000					
Annual Manhole Cover Repair/Replacement Program	20,000	20,000	20,000	20,000	20,000	20,000
WWTP - Annual Large Pump Rebuilding/Replacement Program	50,000	20,000	20,000	20,000	20,000	

5 Year Capital Budget

Infrastructure Upgrades, Expansion & Management

5 Year Capital Investment and Canada Community-Building Fund Plan	Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Years
Engineering, Public Works, Water & Wastewater						
Housing Service Laterals	100,000					
Engineering Dept Vehicle		85,000				
Osprey Village Sidewalk Enhancement Project - Construction	5,125,000					
Osprey Village Water Tower - Year 1 of 3 (Construction)	1,500,000					
Osprey Village Water Tower - Year 2 & 3 of 3 Completion		5,000,000	1,000,000			
Lee Nauss Acoustic Improvements	25,000					
J Class Roads (NSPW paving Partnership)	350,000	350,000	350,000	350,000	350,000	
Homestead Estates Paving						1,500,000
Jessie Lane Paving						1,200,000
Traffic Lights at Highway 10 and Allee Champlain Drive		750,000				
Centre School Bldg. Demo & Soil Remediation	4,500,000					
Green Compost Carts - annual purchase	60,000	60,000	60,000	60,000	60,000	60,000
Wile's Lake Park - Garage Building - HAZMAT Removal & Demolition	125,000					
Water Fill Station for Residents	150,000					
Engineering, Public Works, Water & Wastewater Subtotal	25,275,000	7,565,000	8,290,000	450,000	950,000	18,075,000

5 Year Capital Budget



5 Year Capital Investment and Canada Community-Building Fund Plan	Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Years
Planning & Development Services						
Bldg. Insp Vehicle Replacements	150,000			150,000	150,000	
Green/Climate Change Projects (\$500k/yr. - less projects i.e. solar panels)						
Living Shoreline		50,000	450,000			
E-bikeshare Hub Pilot			80,000			
Land Conservation Strategy	57,300					
Land Purchases - Conservation (from Sustainability reserve)	50,000	50,000	50,000	50,000	50,000	
<i>Planning & Development Services Subtotal</i>	257,300	100,000	580,000	200,000	200,000	-

5 Year Capital Budget



5 Year Capital Investment and Canada Community-Building Fund Plan	Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Years
Recreation, Parks & Tourism						
Parks Vehicle Replacements	100,000	100,000				
Dump trailer	15,000					
MARC Upgrades (Regional Park)	3,225,000	800,000				
MARC Ballfield - parking lot	50,000	250,000				
MARC EV Chargers		20,000				
Pickleball Courts	540,000					
Hillside Cemetery Monument		\$150,000				
Wiles Lake Park Development (Regional Park)	60,000	250,000	3,750,000			
Miller Point Peace Park	450,000					
Indian Falls Park Accessibility upgrades	120,000					
River Ridge Park - Playground Structures	100,000					140,000
Riverport and Area Park	60,000	60,000	50,000			
Sawpit Wharf Park (Destination Park)	2,100,000	2,000,000				

5 Year Capital Budget



5 Year Capital Investment and Canada Community-Building Fund Plan	Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Years
Recreation, Parks & Tourism						
Sherbrooke Lake Park				-		200,000
Vault washrooms project (8 x 75,000)	150,000	450,000				
Park Roads - Miller Point	90,000					
Park Roads - Mush A Mush	250,000					
Park Roads - United Communities Park Spruce Lane	125,000					
Wharf Assessment/Upgrades - Rose Bay	15,000					
Annual contribution to Trail Groups	90,500	99,600	109,600	120,500	132,500	
Art on the Trail/in the Parks	15,000	50,000	50,000	30,000		
Land Purchases - Open Space (from Open Space reserve)	50,000	50,000	50,000	50,000		
E Bike Purchase for Equipment Loan Program	15,000					
AT Plan - implementation (projects coming out of AT Plan)	-	100,000	100,000	100,000	100,000	
Open Space Plan Refresh		100,000				
Internal Park Wayfinding Strategy & installation	50,000	50,000	50,000	50,000	50,000	
Recreation, Parks & Tourism Subtotal	7,670,500	4,529,600	4,159,600	350,500	282,500	340,000

Summary

- ✓ Tax rates remain constant
- ✓ Strategic Priorities addressed
- ✓ Operational priorities are funded
- ✓ Responsive to our residents needs



Draft Operating Budget Required Motions

- That Municipal Council approve the 2026/27 Operating Budget in the amount of \$49,875,600
- That Municipal Council approve the 2026/27 Residential Tax Rate of \$0.81 per \$100 of assessment;
- That Municipal Council approve the 2026/27 Commercial Tax Rate of \$1.957 per \$100 of assessment;
- That Municipal Council approve the 2026/27 Seasonal Commercial Tax Rate at \$ 1.468 per \$100 of assessment;
- That Municipal Council approve the 2026/27 Flat Fee Area Rate of \$10 per residential and commercial property in the Village of Hebbville on behalf of the Village Commission
- That Municipal Council approve 2026/27 Sewer rates at \$0.43 per \$100 assessment for the Global sewer rate and \$0.25 per \$100 assessment for the Hebbville sewer rate



Draft Capital Budget Required Motions

- That Municipal Council approve the 2026-2027 Capital Budget and the Canada Community Building Fund Investment in the amount of \$32,213,600 and further that the 5-Year Capital Plan be approved as presented”.



Draft Reserve Fund Budget Required Motion

- That Municipal Council approve the Reserves Transfers as noted in the Draft 2026/27 Operating and Capital Budgets



Collaborative Effort

Municipal Council

Strategic Management Team:

T. MacEwan; A. Dumaresq; E. Wentzell; T. Payne; J. Merrill;
S.Pace; D. Waters, A. Veinot; S. Turner



Council Strategic Priorities (2026-2027)



Quality of Life, Affordability, & Social Inclusion
Programs that support residents through rising costs and social challenges.



Infrastructure Upgrades, Expansion & Management
Supporting a growing municipality through planned investments and asset management.



Regional Economic Development
Investing in initiatives that strengthen the regional economy and prepare for future growth.



Climate Change Action
Helping residents improve efficiency and building long-term climate resilience.



Communication & Engagement
Strengthening engagement and improving resident access to services and information.



Thank you

Municipality of District of Lunenburg

