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Finance Committee Meeting Agenda

Tuesday, April 1, 2025 – 9:00 a.m.

MODL Council Chambers – 10 Allée Champlain Drive, Cookville

12. Added Items

13. In Camera

13.1 Sale of Land under Section 22(2)(a) of the MGA

14. Adjournment

Proclamation

World Autism Acceptance Month

Whereas, it is estimated that 1 in 50 people across the country are Autistic/have autism, and 1 in 31 people - Approximately 32,000 individuals – in Nova Scotia are autistics/individuals on the autism spectrum; and

Whereas, many dedicated autistics/individuals on the autism spectrum, parents, teachers, researchers, and professionals, including those at Autism Nova Scotia and other community-based organizations, work tirelessly throughout our province to make the communities where we live accessible and inclusive for Autistics/individuals with autism, and their loved ones; and

Whereas, with 11 locations throughout the province and with the support of the autism community, Autism Nova Scotia builds understanding, acceptance, and inclusion for Autistics/individuals on the autism spectrum and their families through leadership, advocacy, education, training, and programming across the lifespan; and

Whereas, this month of April marks Autism Acceptance Month, and Wednesday, April 2, marks World Autism Acceptance Day, when people across the globe come together as a community to celebrate autism and promote acceptance and inclusion.

Therefore, be it resolved that, I, Mayor Elspeth McLean-Wile on behalf of the Municipality of the District of Lunenburg, do hereby proclaim April 2025 as Autism Acceptance Month throughout the province and encourage all of our citizens to recognize the Autistic individuals/people with autism, family members, caregivers, educators, and other professionals who strive to make Nova Scotia an inclusive and accessible place for us all to call home.

April 1, 2025

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Mayor Elspeth McLean-Wile

Memorandum

To: **Finance Committee**

From: **LCLC Board**

Date: **April 1, 2025**

Re: **LCLC – 2025-26 Operating & Capital Budget**

The Lunenburg County Lifestyle Centre (LCLC) 2025-26 Operating and Capital Budget was approved by the LCLC Board on March 20, 2025. The following recommendations are as follows:

> that Municipal Council approve the 2025-2026 LCLC Operating expenditure budget in the amount of $1,917,500 with the Municipality's Operating Grant being $958,750.

> that Municipal Council approve the 2025-2026 LCLC Capital Budget in the amount of $206,500 with the Municipality's Capital grant being $103,250.

Tom MacEwan, CAO

LCLC Operating Budget	2024/2025	2025/2026
Gross Revenues		
MODL Operating Grant	725,700	958,750
TOB Operating Grant	725,700	958,750
Provincial Grants	9,774	10,000
Federal Grants	23,530	5,000
Special Events	100,368	185,000
Arena	388,650	360,000
Aquatic Centre	270,000	265,000
Programming - Camps and Active Living	98,300	75,000
Room, and Equipment Rentals	30,000	42,000
Memberships	245,000	245,000
Library Rent	103,000	101,936
Café rent	9,900	11,713
Concessions & Vending	66,500	85,000
Advertising and Sponsorship	65,000	120,000
Miscellaneous	32,360	-
Outdoor Pool and Lakes	65,015	90,000
Total Revenue	**2,958,797**	**3,513,149**

Expenses		
Wages and Benefits	1,473,598	1,746,545
Staffing Expenses	42,440	45,000
Insurance	127,932	130,000
Utilities	541,523	588,000
Telecommunicatons	8,052	15,000
IT	96,790	110,000
Facility Maintenance and Repairs	277,528	245,000
Snow Removal & Yard Mtc.	30,000	45,000
Professional Fees	55,435	70,000
Aquatic Supplies	24,000	45,000
Advertising and Promotion	30,000	45,000
Special Events	70,691	185,000
Programming Supplies	10,300	16,000
Custodial Supplies	26,000	40,000
Office Supplies	14,100	20,605
Concessions & Vending	45,732	70,000
Bank Fees & Charges	19,590	12,000
Outdoor Pool and Lakes	65,015	85,000
Total Expenses	**2,958,726**	**3,513,149**
Operating Surplus/Deficit	**71**	**0**

	Total Project Cost	Municipal Contribution	Grants
2025/26 Projects			
Autoscrubber	15,000.00	15,000.00	
Ice Resurfacer	200,000.00	50,000.00	150,000.00
IT Upgrades - MJSB	59,000.00	59,000.00	
Website Redesign	15,000.00	7,500.00	7,500.00
Painting & Drywall Reparis	25,000.00	25,000.00	
Pool UV Phase II	30,000.00	30,000.00	
Automation Controlers	10,000.00	10,000.00	
Snowblower	10,000.00	10,000.00	
Total	**364,000.00**	**206,500.00**	**157,500.00**

	MODL	TOB	Total
Operating Grant	958,750	958,750	1,917,500
Capital Contributions	103,250	103,250	206,500
Debenture Interest		73,503	73,503
Total Contributions	**1,062,000**	**1,135,503**	**2,197,503**

The Municipality of the District of Lunenburg

Report to Council

Report To:	**Finance Committee**
Submitted By:	**Elana Wentzell, Director of Finance**
Date:	**2025-04-01**
Re:	**Laserfiche Contract Renewal – Alternate Procurement**

Discussion

The Municipality has a contract with Thinkdox Inc. to provide support services and licensing for Laserfiche. Laserfiche is document management software that the Municipality uses for its electronic document control. Currently, the Municipality uses an on-premises version that can no longer be updated and will no longer be supported. The software needs to be migrated to the Cloud. Once the software is migrated, we will be able to take advantage of other product features currently unavailable.

Lisa Bozek, IT Director at the MJSB, negotiated with Thinkdox to secure pricing for the new product that was below market for a municipality of our size. However, the service contract is $38,990 ($40,661 net of HST rebate) with a 4.9% annual increase over 5 years. As well there is a one-time fee for migration for $7,175 ($7,482 net of HST rebate). A contract of this size would normally be awarded by Council, but the pricing was only guaranteed until March 31, 2025.

Laserfiche was purchased in 2016 using standard procurement practices at the time. It has been managed by Thinkdox Inc. since 2018.

Staff determined that the contract had to be signed using alternative procurement to meet the March 31 deadline as outlined in Policy 033 Purchasing and Tendering, Section 19.1.1.

Budget Implications

Staff has planned for the migration in 2025/26. The operating budget includes licensing fees and IT support fees to cover the cost.

Conclusion

This report has been prepared to notify Council of the use of alternative procurement as required by Section 19.3 of the policy.

Report Preparation	
Department	
Report Prepared by	
Report Approved by	
Date Reviewed by C.A.O.	

The Municipality of the District of Lunenburg

Request for Decision

Report to:	**Finance Committee**
Submitted by:	**Elana Wentzell, CPA, CMA, Director of Finance**
Date:	**2025-04-01**
Re:	**2025-26 Draft Operating and Capital Budget**

Recommendation

The Finance Committee recommends that Municipal Council approve the 2025-26 Draft Operating and Capital Budgets and Canada Community-Building Fund Investment as presented.

Discussion

The Draft 2025-26 Budgets are enclosed. These budgets have been prepared based on Council direction as part of a budget process that began on February 25, 2025. When the process started there was a $238,000 deficit in the Draft Operating Budget. Staff took that draft and recommended $272,000 in budget revisions to arrive at a $34,000 surplus. Further revisions were made based public input, new information and Council direction. The enclosed Draft Operating Budget now shows a $120,600 surplus.

Strategic Focus

The 2025-26 Draft Budgets have been prepared to align with Council's Strategic Priorities.

Budget/Financial Implications

The 2025-26 Draft Operating budget maintains the existing tax rates, with a surplus of $120,600.

The 2025-26 Draft Capital Budget & Cananda Community-Building Fund (CCBF) Investment includes 38 projects totaling $18.3M. Grants have been leveraged & CCBF used to cover 65% of the total cost, leaving 35% from municipal sources.

Climate Change/sustainability

The 2025-26 Draft Budgets include projects to address Climate Change.

Inclusion Diversity equity and Accessibility (IDEA@MODL)

The 2025-26 Draft Operating Budget includes funds for IDEA initiatives.

Strategic Communications

Five (5) public meetings have been held to gather public input on the draft budgets.

Work plan

The Municipal Operating and Capital Budget sets the workplan for staff for the upcoming fiscal year.

Alternatives

The Committee can either recommend the enclosed budgets for Council approval or direct staff to make further revisions.

Conclusion

Staff recommend that the Committee approve the 2025-26 Draft Operating and Capital Budgets and CCBF Investment as presented and recommend they be forwarded to Municipal Council for final approval.

Report Preparation	
Department	Finance
Report Prepared by	Elana Wentzell
Report Approved by	
Date Reviewed by C.A.O.	

2025/26 DRAFT OPERATING BUDGET SUMMARY

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Net Additions	2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
Expenditures							
General Government Services							
Council and Other Legislative Services	$ 729,703	$ 846,600	$ 846,600	$ 826,400	$ -	$ 826,400	-2.39%
Elections	4,676	190,000	170,000	-	-	-	100.00%
Administrative and Financial Services							
- Personnel (salaries, benefits, training, travel & conferences)	1,957,400	2,205,600	2,219,600	2,277,600	-	2,277,600	3.26%
- Advisory Services (legal fees, shared services: HR, EDIA, audit fees)	217,346	412,300	364,100	388,100	69,000	457,100	10.87%
- Municipal Services Building - office expenses, insurance, utilities & maintenance	647,943	730,000	724,400	723,200	-	723,200	-0.93%
- Tax rebates & exemptions, tax sale fees, uncollectible taxes	506,535	1,090,200	917,200	1,083,400	-	1,083,400	-0.62%
- Region 6 grant & Hebbville area rate	37,594	46,300	46,300	39,900	-	39,900	-13.82%
- Data processing & IT shared services	313,532	414,700	414,700	501,400	-	501,400	20.91%
- Government relations, Council Contingency	133,750	189,000	189,000	156,800	110,800	267,600	41.59%
- Safe restart expenses	131,641	110,000	110,000	-	-	-	-100.00%
Grants to Organizations	583,527	723,100	722,700	689,300	10,000	699,300	-3.29%
Assessment Services	690,276	704,200	704,200	725,300	-	725,300	3.00%
	5,953,922	**7,662,000**	**7,428,800**	**7,411,400**	**189,800**	**7,601,200**	-0.79%
Protective Services							
Police	4,174,624	4,380,100	4,429,700	4,604,200	-	4,604,200	5.12%
Corrections and Other Law Enforcement	428,002	-	-	-	-	-	0.00%
Water Supply and Hydrant Charges	73,116	73,700	79,500	84,700	-	84,700	14.93%
Fire Protection Rate	4,352,169	4,735,400	4,705,900	5,028,000	-	5,028,000	6.18%
Emergency Measures (REMO/EMO) & Fire Services	667,310	924,100	873,700	1,392,800	-	1,392,800	50.72%
Inspection Services	828,635	885,400	891,000	923,800	(2,000)	923,800	4.34%
Other Protective Services	65,725	70,300	70,300	70,300	-	70,300	0.00%
	10,589,582	**11,069,000**	**11,050,100**	**12,103,800**	**(2,000)**	**12,103,800**	9.35%
Transportation Services							
Engineering Services	671,381	777,000	748,800	834,300	-	834,300	7.37%
Roads and Streets	1,412,908	1,894,000	1,853,800	1,600,800	-	1,600,800	-15.48%
Street Lighting	181,050	158,100	158,100	159,200	-	159,200	0.70%
CES Facility	79,822	93,900	93,900	93,500	-	93,500	-0.43%
	2,345,160	**2,923,000**	**2,854,600**	**2,687,800**	**-**	**2,687,800**	-8.05%

2025/26 DRAFT OPERATING BUDGET SUMMARY

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Net Additions	2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
Environmental Health Services							
Sewage Collections and Disposals	1,054,190	1,085,200	1,174,860	1,245,800	18,500	1,264,300	16.50%
Garbage Collections	1,305,963	1,575,500	1,570,700	1,699,600	-	1,699,600	7.88%
Waste Site	1,416,247	1,498,900	1,498,900	1,526,000	15,000	1,541,000	2.81%
	3,776,400	**4,159,600**	**4,244,460**	**4,471,400**	**33,500**	**4,504,900**	8.30%
Public Health							
Regional Housing	**28,950**	**-**	**-**	**-**	**-**	**-**	**0.00%**
Environmental Planning and Zoning							
Planning and Zoning	1,249,788	2,250,600	1,840,400	2,149,500	298,500	2,482,500	10.30%
Community and Economic Development	622,572	1,141,700	1,119,700	499,200	2,025,000	2,524,200	121.09%
	1,872,360	**3,392,300**	**2,960,100**	**2,648,700**	**2,323,500**	**5,006,700**	**47.59%**
Recreation, Culture & Tourism							
Recreation	1,605,422	1,925,400	1,744,765	1,936,500	45,000	1,981,500	2.91%
Active Transportation	7,904	870,000	870,000	-	-	-	0.00%
Tourism	208,423	245,800	235,300	246,700	15,000	261,700	6.47%
Multi-Purpose Facility	912,309	859,800	859,800	1,062,000	-	1,062,000	23.52%
Regional Libraries	199,700	199,700	199,700	199,700	-	199,700	0.00%
	2,933,757	**4,100,700**	**3,909,565**	**3,444,900**	**60,000**	**3,504,900**	**-14.53%**
Education	**9,539,851**	**10,646,800**	**10,646,800**	**11,594,400**	**-**	**11,594,400**	**8.90%**
Sub Total Expenditures	37,039,982	43,953,400	43,094,425	44,362,400	2,604,800	47,003,700	50.77%
Debt, Financing and Transfers	**4,690,174**	**738,000**	**733,000**	**1,748,700**	**(2,059,200)**	**(310,500)**	-142.07%
Total Expenditures	**41,730,155**	**44,691,400**	**43,827,425**	**46,111,100**	**545,600**	**46,693,200**	**4.48%**
Revenue							
Tax Revenue	37,773,322	40,442,600	41,322,600	42,695,000	-	42,695,000	5.57%
Non Tax Revenue	3,956,834	4,275,800	4,211,033	4,083,800	35,000	4,118,800	-3.67%
Total Revenue	**41,730,155**	**44,718,400**	**45,533,633**	**46,778,800**	**35,000**	**46,813,800**	**4.69%**
Surplus (Deficit)	**$ -**	**$ 27,000**	**$ 1,706,208**	**$ 667,700**	**$ (510,600)**	**$ 120,600**	

Municipality of the District of Lunenburg
5- Year Operating Budget

Description	**2023-24** *Prior* *2023-24*	**2024-25** *Current* *2024-25*	**FORECAST** *Current* *2024-25*	**DRAFT BUDGET** *2025-26*	*Projected* → *2026-27*	*2027-28*	*2028-29*	*2029-30*
Revenue Sources								
Residential property tax	$25,626,084	$27,950,000	$27,920,000	$29,613,000	$30,945,585	$32,338,136	$33,308,280	$34,307,529
Commercial property tax	2,808,839	3,195,700	3,191,500	3,230,700	3,295,314	3,361,220	3,428,445	3,497,014
Other taxes	4,738,145	4,327,800	5,224,800	4,625,200	4,671,452	4,764,881	4,860,179	4,957,382
Fire Protection	4,370,604	4,735,400	4,752,600	5,028,000	5,128,560	5,231,131	5,335,754	5,442,469
Transfers from other govts	322,893	794,200	445,928	697,400	704,374	711,418	718,532	725,717
Other revenue sources [1]	3,863,590	3,715,300	3,998,805	3,619,500	3,655,695	3,692,252	3,729,174	3,766,466
	$41,730,155	$44,718,400	$45,533,633	$46,813,800	$48,400,980	$50,099,039	$51,380,364	$52,696,577
Expenditures								
Discretionary Expenditures [2]	$17,915,593	$22,585,900	$20,988,025	$24,960,800	$23,392,237	$23,789,530	$24,190,955	$24,596,390
CCBF Investment	262,908	1,159,000	1,159,000	432,300	433,380	441,718	459,600	470,500
Mandatory Expenditures								
Mandatory Contributions	10,886,778	11,550,700	11,550,700	12,519,400	13,562,481	14,270,970	14,884,657	15,316,730
Other Mandatory Expenditures	7,974,702	8,657,800	9,396,700	9,091,200	9,533,252	9,996,906	10,483,223	10,993,314
Deficit from prior year	0	0	0	0	0	0	0	0
Debt servicing	0	0	0	0	0	720,000	704,000	958,000
Reserves	4,690,174	738,000	733,000	-310,500	1,410,915	835,911	617,748	328,751
	23,551,655	20,946,500	21,680,400	21,300,100	24,506,649	25,823,787	26,689,628	27,596,795
	$41,730,156	$44,691,400	$43,827,425	$46,693,200	$48,332,266	$50,055,035	$51,340,183	$52,663,685
Surplus/(Deficit)	***$0***	***$27,000***	***$1,706,208***	***$120,600***	***$68,714***	***$44,003***	***$40,181***	***$32,892***

Municipality of the District of Lunenburg
Legislative and Administration

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Additions		2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
REVENUE								
Student Grants	4,200	4,200	4,200	-	-		-	*100.0%*
Miscellaneous Revenue	6,540	6,300	6,300	6,300	-		6,300	*0.0%*
	10,740	**10,500**	**10,500**	**6,300**	**-**		**6,300**	*-40.0%*
EXPENDITURES								
General Government Services								
Legislative Services (Council)	725,398	839,200	839,200	820,700	-		820,700	*-2.2%*
Members-at-Large	4,304	7,400	7,400	5,700	-		5,700	*-23.0%*
Council Approved Contingency	32,275	80,000	80,000	40,000	-		40,000	*-50.0%*
Government Relations	101,475	109,000	109,000	116,800	110,800	1	227,600	*108.8%*
Grant - SSRH	50,000	50,000	50,000	50,000	-		50,000	*0.0%*
Personnel (salaries, benefits, training, travel & conferences)	1,184,063	1,371,100	1,390,100	1,429,800	-		1,429,800	*4.3%*
Advisory Services (legal fees, shared services: HR, EDIA)	185,085	378,800	324,600	354,600	-		354,600	*-6.4%*
Office Expense	21,099	34,000	34,000	41,000	-		41,000	*20.6%*
	2,303,699	2,869,500	2,834,300	2,858,600	110,800		2,969,400	*3.5%*
Other								
Elections	4,676	190,000	170,000	-	-		-	
Litter Clean Up Program	9,580	10,000	10,000	10,000	-		10,000	*0.0%*
	14,256	200,000	180,000	10,000	-		10,000	

Municipality of the District of Lunenburg
Legislative and Administration

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Additions	2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
Transfers to (from) Reserves & Funds							
Election Reserve	50,000	(150,000)	(150,000)	50,000	-	50,000	*-133.3%*
Transfer for Hospital Donation	(50,000)	(50,000)	(50,000)	(50,000)	-	(50,000)	*0.0%*
	-	(200,000)	(200,000)	-	-	-	
	2,317,955	**2,869,500**	**2,814,300**	**2,868,600**	**110,800**	**2,979,400**	
NET EXPENDITURES	**$ (2,307,215)**	**$ (2,859,000)**	**$ (2,803,800)**	**$ (2,862,300)**	**$ (110,800)**	**$ (2,973,100)**	*3.99%*

Notes on additions:
1. Increased Communications

Municipality of the District of Lunenburg
Protective Services

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Additions	2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
REVENUE							
Fire Protection Area Rates	$ 4,370,604	$ 4,735,400	$ 4,752,600	$ 5,028,000	$ -	$ 5,028,000	*6.2%*
Police Prosecution Fines & Clearance Certificates	87,434	69,000	69,000	69,000	-	69,000	*0.0%*
REMO - Partners contribution	94,341	206,300	180,700	204,200	-	204,200	*-1.0%*
	4,552,378	**5,010,700**	**5,002,300**	**5,301,200**	**-**	**5,301,200**	*5.8%*
EXPENDITURES							
Fire Protection - Volunteer Fire Departments	4,352,169	4,735,400	4,705,900	5,028,000	-	5,028,000	*6.2%*
Fire Services Administration & Grants	423,586	410,400	410,400	416,100	-	416,100	*1.4%*
	4,775,755	5,145,800	5,116,300	5,444,100	-	5,444,100	*5.8%*
Police Protection - RCMP	4,130,648	4,337,100	4,385,200	4,553,900	-	4,553,900	*5.0%*
Provincial Corrections	428,002	-	-	-	-	-	*0.0%*
Senior Safety Coordinator Grant	25,340	25,400	25,400	25,400	-	25,400	*0.0%*
Other Law Enforcement	43,976	43,000	44,500	50,300	-	50,300	*17.0%*
	4,627,966	4,405,500	4,455,100	4,629,600	-	4,629,600	*5.1%*
REMO Personnel & Expenditures	187,991	409,700	359,300	405,400	-	405,400	*-1.0%*
Local EMO Services	19,828	20,000	20,000	26,000	-	26,000	*30.0%*
Grants - Comfort Centres & Homeless Shelters	22,000	24,000	24,000	24,000	-	24,000	*0.0%*
Drought Response	13,905	60,000	60,000	521,300	-	521,300	*100.0%*
	243,724	513,700	463,300	976,700	-	976,700	*90.1%*
Animal Control	40,385	44,900	44,900	44,900	-	44,900	*0.0%*

Municipality of the District of Lunenburg
Protective Services

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Additions	2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
Transfers to (from) Reserves & Funds							
Transfer from General Operating Reserve - Drought Financing	-	(50,000)	(50,000)	(521,300)	-	(521,300)	*100.0%*
Transfer from General Operating Reserve - Regional Fire Training Facility	-	-	-	-	-	-	
Transfer to Fire Training Facility Reserve	100,000	100,000	100,000	100,000	-	100,000	*100.0%*
	100,000	50,000	50,000	(421,300)	-	(421,300)	
	9,787,830	**10,159,900**	**10,129,600**	**10,674,000**	**-**	**10,674,000**	
NET EXPENDITURES	**$ (5,235,452)**	**$ (5,149,200)**	**$ (5,127,300)**	**$ (5,372,800)**	**$ -**	**$ (5,372,800)**	*4.34%*

Municipality of the District of Lunenburg
Engineering, Public Works & Wastewater

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Net Additions	2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
REVENUE							
Area Rate - Streetlights	$ 161,800	$ 138,200	$ 138,200	$ 153,400	$ -	$ 153,400	*11.0%*
CES Facility							
Expense Recovery	68,246	77,400	77,400	77,400	-	77,400	*0.0%*
Rental	86,966	100,700	100,700	103,300	-	103,300	*2.6%*
	155,212	178,100	178,100	180,700	-	180,700	*1.5%*
EV Charging Stations	2,050	500	1,600	1,000	-	1,000	
Waste Water Treatment							
Sewer Area Rates	490,492	482,400	526,600	603,300	-	603,300	*25.1%*
Hydrant Charges	78,311	68,500	68,500	85,000	-	85,000	*24.1%*
Sewer Interest and permit fees	2,937	2,500	2,500	2,500	-	2,500	*0.0%*
Sewer Maintenance Fees	39,915	36,000	36,000	71,500	-	71,500	*98.6%*
	611,655	589,400	633,600	762,300	-	762,300	*29.3%*
Engineering Services							
Student Grants	-	-	-	-	-	-	
	930,718	**906,200**	**951,500**	**1,097,400**	**-**	**1,097,400**	*21.1%*
EXPENDITURES							
Engineering Services							
Advertising, Legal and Advisory Services	20,153	39,500	107,500	79,500	-	79,500	*101.3%*
Hydrants	73,116	73,700	79,500	84,700	-	84,700	*14.9%*
Personnel (salaries, benefits, training, travel & conferences)	648,130	729,500	636,300	749,800	-	749,800	*2.8%*
Office Expense	3,097	8,000	5,000	5,000	-	5,000	*-37.5%*
Return of Schools	23,895	31,200	31,000	31,200	-	31,200	*0.0%*
Garbage Collections	1,305,963	1,575,500	1,570,700	1,699,600	-	1,699,600	*7.9%*
	2,074,354	2,457,400	2,430,000	2,649,800	-	2,649,800	*7.8%*

Municipality of the District of Lunenburg
Engineering, Public Works & Wastewater

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Net Additions	2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
Other Administration							
Municipal Services Bldg - Janitorial	75,095	84,800	91,800	94,500	-	94,500	*11.4%*
Municipal Services Bldg - maintenance	163,251	176,000	169,500	197,500	-	197,500	*12.2%*
	238,346	260,800	261,300	292,000	-	292,000	*12.0%*
Transportation							
Municipal Road Maintenance	287,710	367,500	306,600	365,500	-	365,500	*-0.5%*
Provincial Road Contribution	490,372	510,000	510,000	516,200	-	516,200	*1.2%*
J Class Road Paving	334,237	700,000	700,000	350,000	-	350,000	*-50.0%*
Street Lighting	181,050	158,100	158,100	159,200	-	159,200	*0.7%*
	1,293,368	1,735,600	1,674,700	1,390,900	-	1,390,900	*-19.9%*
CES Facility							
Building Maintenance	64,996	77,400	77,400	77,000	-	77,000	*-0.5%*
Non-recoverable expenses	14,826	16,500	16,500	16,500	-	16,500	*0.0%*
	79,822	93,900	93,900	93,500	-	93,500	*-0.4%*
Waste Water Treatment							
Personnel (salaries, benefits, training, travel) & other shared costs	394,700	466,200	472,800	508,800	500 [1]	509,300	*9.2%*
Hebbville	99,915	114,000	109,900	127,100	18,000 [2]	145,100	*27.3%*
Riverside and Shore Drive	26,465	38,200	42,900	44,300	-	44,300	*16.0%*
Cookville	227,016	236,500	230,060	264,400	-	264,400	*11.8%*
New Germany Lift Stations	39,490	49,200	49,200	52,500	-	52,500	*6.7%*
New Germany Treatment Plant	108,795	126,100	135,000	143,700	-	143,700	*14.0%*
Sewer Maintenance Costs	157,808	55,000	135,000	105,000	-	105,000	*0.0%*
	1,054,190	1,085,200	1,174,860	1,245,800	18,500	1,264,300	*16.5%*
	4,740,080	**5,632,900**	**5,634,760**	**5,672,000**	**18,500**	**5,690,500**	*1.0%*

Municipality of the District of Lunenburg
Engineering, Public Works & Wastewater

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Net Additions	2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
Transfers to (from) Reserves & Funds							
Transfer To (From) Sewer Reserves	175,000	175,000	175,000	175,000	-	175,000	
CCBF Reserve - J Class Roads	-	(334,200)	(334,200)	(350,000)	-	(350,000)	
Other Reserves - J Class Roads	-	(365,800)	(365,800)	-	-	-	
Operating Reserve - Municipal Roads	25,000	25,000	25,000	25,000	-	25,000	
Operating Reserve -CES	25,000	84,000	84,000	-	-	-	
	225,000	(416,000)	(416,000)	(150,000)	-	(150,000)	
	4,965,080	**5,216,900**	**5,218,760**	**5,522,000**	**18,500**	**5,540,500**	
NET EXPENDITURES	**$ (4,034,363)**	**$ (4,310,700)**	**$ (4,267,260)**	**$ (4,424,600)**	**$ (18,500)**	**$ (4,443,100)**	*3.07%*

Notes on additions:

1. Maintenance on portable generator
2. Hebbville Sewer Capacity Review

Municipality of the District of Lunenburg
Planning, Building Inspection and Zoning

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Net Additions	2025/26 Proposed Budget	Percent Change Budget 2026 to Budget
REVENUE							
Private Roads Area Rate	$ 315,621	$ 331,900	$ 354,300	$ 387,500	$ -	$ 387,500	*16.8%*
Building Permits & Development Fees	101,797	92,500	97,900	82,500	-	82,500	*-10.8%*
Regional Building Service	111,282	306,000	216,900	285,000	-	285,000	*-6.9%*
D&U Recovery/Sundry	4,002	-	6,400	-	-	-	*0.0%*
Civic Numbering	9,755	9,800	9,800	9,800	-	9,800	*0.0%*
Floodline Mapping Grant	-	500,000	119,100	380,900	-	380,900	*100.0%*
Public Transit Grant	-	-	-	-	-	-	
Wage Offset Grants	14,980	6,000	32,500	25,000	-	25,000	*316.7%*
	557,437	**1,246,200**	**836,900**	**1,170,700**	**-**	**1,170,700**	*-6.1%*
EXPENDITURES							
Building Inspection - Regional Service							
Personnel (salaries, benefits, training, travel & conferences)	713,213	775,400	771,900	804,000	-	804,000	*3.7%*
Office, Vehicle Maintenance & Insurance	95,876	100,300	102,000	111,100	(2,000) [1]	111,100	*10.8%*
	809,089	875,700	873,900	915,100	(2,000)	915,100	*4.5%*
Building Inspection - MODL							
Office & Legal	19,547	9,700	17,100	8,700	-	8,700	*-10.3%*
	828,635	885,400	891,000	923,800	(2,000)	923,800	*4.3%*
Private Roads	300,589	316,500	337,200	369,100	-	369,100	*16.6%*

Municipality of the District of Lunenburg
Planning, Building Inspection and Zoning

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Net Additions	2025/26 Proposed Budget	Percent Change Budget 2026 to Budget
Planning							
Personnel (salaries, benefits, training, travel & conferences)	953,490	1,063,700	1,049,700	1,071,400	(1,700) [2]	1,072,700	*0.8%*
Legal and Office	62,896	60,600	49,800	71,200	(12,000) [2]	80,400	*32.7%*
Municipal-wide Planning (MODL 2040)	-	-	-	-	60,000 [3]	60,000	
LCCAP Projects	-	-	-	-	15,500 [4]	15,500	
Housing Strategy	-	-	-	-	50,000 [5]	50,000	
Climate Protection	3,529	61,300	56,800	51,000	39,700 [6]	101,000	*64.8%*
Floodline Mapping Project	-	500,000	119,100	380,900	-	380,900	
Public Transit Grants	65,000	65,000	65,000	75,000	147,000 [7]	222,000	*241.5%*
Repayable CEF Grants	164,873	500,000	500,000	500,000	-	500,000	*0.0%*
	1,249,788	2,250,600	1,840,400	2,149,500	298,500	2,482,500	*10.3%*
Transfers to (from) Reserves & Funds							
Clean Energy Financing Program	(80,033)	(500,000)	(500,000)	(500,000)	-	(500,000)	*0.0%*
General Operating Reserves	-	-	-	(30,000)	(59,200) [8]	(89,200)	
	(80,033)	(500,000)	(500,000)	(530,000)	(59,200) -	(589,200)	*17.8%*
	2,298,979	**2,952,500**	**2,568,600**	**2,912,400**	**237,300**	**3,186,200**	
NET EXPENDITURES	**$ (1,741,542)**	**$ (1,706,300)**	**$ (1,731,700)**	**$ (1,741,700)**	**$ (237,300)**	**$ (2,015,500)**	*18.12%*

Notes on additions: 1. Removed cell boosters 2. Moved MODL2040 and Climate projects to their own accounts, added replacement plotter 3. Land Use Planning engagement 4. LCCAP Projects: Tree Planting Program-$12,000; Education on the impact on Climate Change-$2,500; Youth Engagement-$1,000 5. Hire Grad students to complete Housing Strategy 6. Hemlock Woolly Adelgid additional $50,000 & removed $10,300 from last fiscal to new Climate account 7. Six months of public transit operating costs 8. Reserve funding for Housing Strategy, Plotter and Housing Market Data Study

Municipality of the District of Lunenburg
Economic Development

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Net Additions		2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
REVENUE								
Grants & Other Revenue	4,069	$ -	$ -	$ -	$ -		$ -	*0.0%*
	4,069	-	-	-	-		-	
EXPENDITURES								
Personnel (salaries, benefits, training, travel & conferences)	326,263	351,200	351,200	355,700	-		355,700	*1.3%*
Legal & Office Expenses	28,688	38,500	16,500	26,500	-		26,500	*-31.2%*
Community HUB	42,304	300,000	300,000	-	2,000,000	1	2,000,000	*566.7%*
Internet Project	200,250	250,000	250,000	-	-		-	*-100.0%*
Economic Development Strategy	-	-	-	-	-		-	*0.0%*
Community Development Projects	25,068	97,000	97,000	97,000	25,000	2	122,000	*25.8%*
Osprey Village Marketing Plan	-	40,000	40,000	20,000	-		20,000	
Immigration Partnership	-	5,000	5,000	-	-		-	
Feasibility Study - Food Hub	-	60,000	60,000	-	-		-	*-100.0%*
	622,572	**1,141,700**	**1,119,700**	**499,200**	**2,025,000**		**2,524,200**	*121.1%*
Transfers to (from) Reserves & Funds								
Transfer From Reserves - CCBF/HUB	(200,250)	(250,000)	(250,000)	-	(2,000,000)		(2,000,000)	*700.0%*
	422,322	891,700	869,700	499,200	25,000		524,200	
NET EXPENDITURES	**$ (418,253)**	**$ (891,700)**	**$ (869,700)**	**$ (499,200)**	**$ (25,000)**		**$ (524,200)**	*-41.21%*

Notes on additions:

1. Community Hub fit-up (one time cost) 2. Regional Economic Development

Municipality of the District of Lunenburg
Recreation, Parks & Tourism Services

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Net Additions		2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
REVENUE								
Recreation Fees	$ 100,172	$ 78,000	$ 68,655	$ 75,000	$ 35,000	1	$ 110,000	*41.0%*
ProKids	20,317	20,000	38,000	20,000	-		20,000	*0.0%*
Rental Revenue	3,659	8,000	9,250	9,000	-		9,000	*0.0%*
Recreation Grants	188,526	175,000	179,228	179,200	-		179,200	*2.4%*
Tourism - VIC	9,187	8,100	6,000	6,000	-		6,000	*-25.9%*
Tourism Marketing Levy	-	-	-	-	-		-	
	321,861	**289,100**	**301,133**	**289,200**	**35,000**		**324,200**	*12.1%*
EXPENDITURES								
General Services								
Sponsor Ad & Municipal Celebration	11,565	16,000	15,000	15,000	-		15,000	*-6.3%*
Grants to Organizations	498,266	624,400	631,000	597,100	10,000	2	607,100	*-2.8%*
Legal	6,652	12,000	8,000	8,000	-		8,000	*-33.3%*
Insurance & Office Expenses	7,464	10,700	8,700	9,200	-		9,200	*-14.0%*
Personnel (salaries, benefits, training, travel & conferences)	658,599	701,600	643,300	701,800	-		701,800	*0.0%*
	1,182,547	1,364,700	1,306,000	1,331,100	10,000		1,341,100	*-1.7%*
Parks & Recreation Facilities								
Park Maintenance Personnel (salaries, benefits, training, travel & conferences)	315,018	350,900	334,600	362,400	-		362,400	*3.3%*
Building, Grounds & Park Maintenance	208,054	346,600	305,200	367,300	5,000	3	372,300	*7.4%*
Building Utilities	16,057	21,900	21,900	21,900	-		21,900	*0.0%*
Telephone	10,365	11,500	11,500	11,500	-		11,500	*0.0%*
Insurance	73,928	88,000	88,000	46,900	-		46,900	*-46.7%*
Office Expense	4,960	9,000	9,000	9,000	-		9,000	*0.0%*
	628,381	827,900	770,200	819,000	5,000		824,000	*-0.5%*

Municipality of the District of Lunenburg
Recreation, Parks & Tourism Services

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Net Additions		2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
Recreation Programs								
Parks Equipment and Special Programs	126,309	181,500	126,650	192,000	40,000	4	232,000	*27.8%*
Winter Programs	8,996	16,600	14,200	19,400	-		19,400	*16.9%*
Spring Programs	8,789	14,400	14,985	17,400	-		17,400	*20.8%*
Swimming Program	20,271	22,000	21,300	22,000	-		22,000	*0.0%*
Summer Programs	129,901	135,000	130,390	138,000	-		138,000	*2.2%*
Fall Programs	16,940	18,900	17,740	19,400	-		19,400	*2.6%*
Special Events - supplies & advertising	7,235	7,500	6,000	7,500	-		7,500	*0.0%*
	318,442	395,900	331,265	415,700	40,000		455,700	*15.1%*
Active Transportation - paved shoulders	7,904	870,000	870,000	-	-		-	*100.0%*
Tourism	208,423	245,800	235,300	246,700	15,000	5	261,700	*6.5%*
Transfers to (from) Reserves & Funds								
Open Space Strategy	60,000	60,000	60,000	60,000	-		60,000	*0.0%*
General Reserves - AT Paved Shoulders	-	(370,000)	(370,000)	-	-		-	
Pinegrove Park	-	-	-	-	-		-	
Pro Kids	(21,592)	-	(10,000)	-	-		-	
CCBF- Active Transportation	-	(500,000)	(500,000)	-	-		-	*100.0%*
CCBF- Trail Groups	(62,658)	(74,800)	(74,800)	(82,300)	-		(82,300)	*10.0%*
	(24,250)	(884,800)	(894,800)	(22,300)	-		(22,300)	*-97.5%*
	2,321,446	**2,819,500**	**2,617,965**	**2,790,200**	**70,000**		**2,860,200**	
NET EXPENDITURES	**$ (1,999,585)**	**$ (2,530,400)**	**$ (2,316,832)**	**$ (2,501,000)**	**$ (35,000)**		**$ (2,536,000)**	*0.22%*

Notes on additions:
1. Grants for new programs (TBA) 2. Added for 55+ Games 3. LaHave Sunset Park Tree maintenance 4. New Programs (TBA) 5. Major events grants

Municipality of the District of Lunenburg
Financial Services

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Net Additions	2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
REVENUE							
Assessable Property	$ 32,087,929	$ 34,417,500	$ 35,213,700	$ 36,168,200	$ -	$ 36,168,200	5.09%
Grant In Lieu	268,565	268,700	268,700	269,600	-	269,600	0.33%
Licenses and Permits	15,194	12,100	14,100	12,100	-	12,100	0.00%
Interest Income	2,300,658	2,002,000	2,303,700	1,773,500	-	1,773,500	-11.41%
Interest on Taxes	369,895	251,500	320,300	335,000	-	335,000	33.20%
Tax Sale Fees	57,425	70,000	70,000	70,000	-	70,000	0.00%
Other Revenue (MGA development fees, tax sale surplus, verbal tax information, sundry)	151,924	134,700	139,700	183,100	-	183,100	35.93%
Grants of Farm & Conservation Properties	101,363	99,200	101,100	102,500	-	102,500	3.33%
	35,352,953	**37,255,700**	**38,431,300**	**38,914,000**	**-**	**38,914,000**	4.45%
EXPENDITURES							
General							
Personnel (salaries, benefits, training, travel & conferences)	773,337	834,500	829,500	847,800	-	847,800	1.59%
Office & Equipment Expense	165,050	186,600	186,600	204,500	-	204,500	9.59%
Bank Interest and Charges	4,240	4,700	4,700	5,400	-	5,400	14.89%
Audit & Actuarial Fees	27,380	28,500	28,500	28,500	-	28,500	0.00%
Tax Rebate and Exemptions	351,284	868,700	695,300	868,700	-	868,700	0.00%
Advisory Services	4,881	5,000	11,000	5,000	69,000 [1]	74,000	1380.00%
Data Processing & IT Shared Services	313,532	414,700	414,700	501,400	-	501,400	20.91%
Sundry	10,629	1,500	1,900	1,500	-	1,500	0.00%
Tax Sale Expenses	56,496	70,000	70,000	70,000	-	70,000	0.00%

Municipality of the District of Lunenburg
Financial Services

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Net Additions		2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
LRCRC - Waste Site Costs	1,371,292	1,468,000	1,468,000	1,490,900	15,000	2	1,505,900	2.58%
LRCRC - Monitoring Costs	36,024	22,400	22,400	26,300	-		26,300	17.41%
Previously Exempt Waste (Parks & Fire Depts)	8,932	8,500	8,500	8,800	-		8,800	3.53%
Region 6 Operating Grant	33,594	42,300	42,300	35,900	-		35,900	-15.13%
Grant Hebbville Area Rate	4,000	4,000	4,000	4,000	-		4,000	0.00%
Insurance	195,313	212,700	206,800	149,100	-		149,100	-29.90%
Uncollectible Taxes	88,126	150,000	150,000	143,200	-		143,200	-4.53%
Safe Restart Expenses	131,641	110,000	110,000	-	-		-	-100.00%
Debt Service - Principal & Interest	-	-	-	-	-		-	
	3,575,750	4,432,100	4,254,200	4,391,000	84,000		4,475,000	0.97%
Mandatory Contributions								
Assessment Services	690,276	704,200	704,200	725,300	-		725,300	3.00%
Regional Housing	28,950	-	-	-	-		-	0.00%
Regional Library	199,700	199,700	199,700	199,700	-		199,700	0.00%
Education	9,539,851	10,646,800	10,646,800	11,594,400	-		11,594,400	8.90%
	10,458,777	11,550,700	11,550,700	12,519,400	-		12,519,400	8.39%
Multi-Purpose Facility Costs	912,309	859,800	859,800	1,062,000	-		1,062,000	23.52%
Transfers to (from) Reserves & Funds								
Depreciation, Interest, Site Monitoring, LCLC Capital Reserve, Safe Restart, Future Capital	4,669,706	2,938,800	2,943,800	2,872,300	-		2,872,300	-2.26%
	19,616,543	**19,781,400**	**19,608,500**	**20,844,700**	**84,000**		**20,928,700**	5.80%
NET SURPLUS (EXPENDITURE)	**$ 15,736,410**	**$ 17,474,300**	**$ 18,822,800**	**$ 18,069,300**	**$ (84,000)**		**$ 17,985,300**	*2.92%*

Notes on additions:

1. Procurement Shared Service 2. Increased disposal costs to remove tipping fees from brush disposal

5 Year Capital Investment and Canada Community-Building Fund Plan	Project Description	Strategic priority	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Years
Administration Department								
Community Solar Garden - Site Selection & design & Construction	Construction of 7 MW Solar Garden managed by AREA (energy savings equal to 700 homes or 150,000 trees). Municipal partnership with MODL. An IMSA will be formed to Construct & Manage. Interest during Construction $1,491,346 (MODL Share 56.14%). The spend is conditional on application approval and successfully negotiating a PPA and that the amount is fully repaid to MODL from the IMSA Corp from long term borrowing.	Climate Change Action	**840,000**					
Community Solar Garden - Land Acquisition	The purchase of the land for the solar garden with same conditions as above and fully repaid - cost is $650,000	Climate Change Action	**650,000**					
Administration Department Subtotal			*1,490,000*	-	-	-	-	-
Finance Department								
Tax Bill Portal	Purchase software for online access to Tax Bills (Provincial funding rec'd) also includes employee pay stubs. 70% paid on contract start. 30% due in 2025/26. Total $34,500 + HST	Communication & Engagement	**10,800**					
Finance Department Subtotal			*10,800*	-	-	-	-	-
Economic Development Department								
Osprey Village Extension of Champlain - to Lot 9 (new 21-1)	Road extension to facilitate development. This project will be tied to the FH Development expansion and sewer expansion which is outside the 5 year timeframe.	Regional Economic Development	-	700,000				
Enhancement Plan	Plan to inform where beautification should occur based on existing and expected development in Osprey Village. Where to place streetlights, benches, landscaping. Carry over project completion	Quality of Life, Affordability & Social Inclusion	**15,000**					
Economic Development Department Subtotal			*15,000*	*700,000*	-	-	-	-

5 Year Capital Investment and Canada Community-Building Fund Plan	Project Description	Strategic priority	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Years
Engineering, Public Works, Water & Wastewater								
Engineering Dept Vehicle	Add another Engineering vehicle to reduce personal vehicle use	Infrastructure Upgrades, Expansion, and Management		85,000				
WWTP Van & Truck replacements	To replace aging vehicles (2014 purchase year)	Infrastructure Upgrades, Expansion, and Management	**85,000**	100,000				
EV Chargers at Mun. Bldg.	Add additional chargers to staff parking lot	Climate Change Action						250,000
Solar Panels - New Germany WWTP	Installation of 100KW system	Climate Change Action					200,000	
Solar Panels - Cookville WWTP	Installation of 100KW system	Climate Change Action				300,000		
Solar Panels - CES Building	Future installation after building upgrades completed	Climate Change Action						250,000
Osprey Village Sidewalk Project - Design	Sidewalks, Curb and Gutter, Water Course Crossing, Stormwater Infrastructure, Traffic Signal Lights & Pedestrian Crossing, Lighting & Seating along Nathan Cirillo and Pine Grove Roads. External Funding: ICIP ($1,814,204), MCGP ($1,136,973), and AT Fund ($504,000). Municipal Funding: ($1,044,823)	Quality of Life, Affordability & Social Inclusion	**250,000**					
Osprey Village Sidewalk Project - Design		Quality of Life, Affordability & Social Inclusion		4,750,000				
Osprey Village Water Tower - Year 1 of 3 (Site Selection, Design & Site Prep)	Water Tower - funding 73% of $2.9M, TOB MODL share 50% Total $3.84M for tower and connections, design included	Regional Economic Development	**500,000**					
Osprey Village Water Tower - Year 2 of 3 (Construction)		Regional Economic Development		1,200,000				
Osprey Village Water Tower - Year 3 of 3 Completion		Regional Economic Development			4,300,000			
WWTP Cookville Plant Expansion Year 1 of 3 (award tender & start construction)	Upgrades to support housing growth in Osprey Village.	Infrastructure Upgrades, Expansion, and Management						

5 Year Capital Investment and Canada Community-Building Fund Plan	**Project Description**	**Strategic priority**	**Year 1** **2025-26**	Year 2 2026-27	Year 3 2027-28	Year 4 *2028-29*	Year 5 *2029-30*	Future Years
WWTP Cookville Plant Expansion - Year 2 of 3 (construction)	Grants received: ICIP $6.67M; Reallocated ICIP ($5.3M), MCGP ($4.1M) Balance will be debt financing. Anticipated Expenditures 2024/25 $1M, 2025/26 $6.5M, 2026/27 $17M for Total $24.5M	Infrastructure Upgrades, Expansion, and Management	**6,500,000**					
WWTP Cookville Plant Expansion - Year 3 of 3 (complete construction & deficiencies)		Infrastructure Upgrades, Expansion, and Management		17,000,000				
WWTP Cookville Plant Expansion - Future Expansion	Future expansion to accommodate development.	Infrastructure Upgrades, Expansion, and Management						20,000,000
Nathan Cirillo Pumpstation Backup Power - Year 1 of 2 (design & begin construction)	Provide on site generator to supply backup power during power outages, design in year 1, and construct in year 2.	Infrastructure Upgrades, Expansion, and Management						
Nathan Cirillo Pumpstation Backup Power - Year 2 of 2 (completion)		Infrastructure Upgrades, Expansion, and Management	**140,000**					
Municipal Services Building Warranty Repairs	HVAC (3rd party warranty $400,000), Miscellaneous upgrades balance carry forward until complete.	Infrastructure Upgrades, Expansion, and Management	**50,000**					
CES Building Re-Coating	Re-paint the building.	Infrastructure Upgrades, Expansion, and Management		250,000				
J Class Roads (NSPW paving Partnership)	NSPW partnership to pave non-owned MODL roads. Carry over 2024/25 Request: Darby's Head Rd (0.45 km), St. Augustine Rd (0.13km), Riverside(0.1 km), Freeman(0.37 km), Riverview (0.18 km) & Church(0.25 km) Total 3.12km.	Infrastructure Upgrades, Expansion, and Management	**350,000**	350,000	350,000	350,000	350,000	
Summer Road	Upgrade storm drainage; widen cul-de-sac; grade and gravel	Infrastructure Upgrades, Expansion, and Management	**65,000**					
Homestead Estates Paving	Next priority municipal road upgrade.	Infrastructure Upgrades, Expansion, and Management						1,300,000
Jessie Lane Upgrade	Next priority municipal road upgrade after Homestead Estates.	Infrastructure Upgrades, Expansion, and Management						1,000,000

5 Year Capital Investment and Canada Community-Building Fund Plan	Project Description	Strategic priority	**Year 1** **2025-26**	Year 2 2026-27	Year 3 2027-28	Year 4 *2028-29*	Year 5 *2029-30*	Future Years
Billie Lane Upgrade	Cost share with developer.	Expansion, and Management						400,000
Traffic Lights at Highway 10 and Allee Champlain Drive	Install traffic lights at intersection of Highway 10 & Allee Champlain Drive	Expansion, and Management		500,000				
Centre School ESA Assessments	ESA Assessment, Implementation of remediation & demolition of building. 73% grant funding estimate. Project will not proceed without grant.	Infrastructure Upgrades, Expansion, and Management						
Centre School Bldg. Demo & Soil Remediation		Expansion, and Management	**5,500,000**					
Green Compost Carts - annual purchase	Annual purchase of Green Compost Carts.	Infrastructure Upgrades, Expansion, and Management	**60,000**	60,000	60,000	60,000	60,000	
Wile's Lake Park - Garage Building - HAZMAT Removal & Demolition	Demolish and remove garage building (including identified HAZMAT's)	Infrastructure Upgrades, Expansion, and Management		125,000				
Wile's Lake Park - Barn Demolition and Removal	Demolish vacant barn	Infrastructure Upgrades, Expansion, and Management	**35,000**					
WWTP - Annual Large Pump Rebuilding/Replacement Program	Annual Large Pump Rebuilding/Replacement Program ($15-25k/YEAR) 2025/26 NC PS and NG PS#1,2, or 5; 2026/27 HB PS#20 Pump 1; 2027/28 HB PS#20 Pump 2; 2028/29 HB PS#19 Pump 1 ;2029/30 HB PS#19 Pump 2; 2030/31 HB PS#18 Pump 1; 2031/32 HB PS#18 Pump 2. HB would only be done if we don't upgrade the stations as part of the larger capital project for $6M.	Infrastructure Upgrades, Expansion, and Management	**25,000**	15,000	15,000	15,000	15,000	-
WWTP Hebbville Pump Stns - Assess & Design	Replace entire system, including 3 pump stations, as per CBCL's 2022 study.	Infrastructure Upgrades, Expansion, and Management	**-**	175,000				
WWTP Hebbville Pump Stns - Replacement	Replace entire system, including 3 pump stations, as per CBCL's 2022 study.	Infrastructure Upgrades, Expansion, and Management			4,000,000			

5 Year Capital Investment and Canada Community-Building Fund Plan	**Project Description**	**Strategic priority**	**Year 1** **2025-26**	Year 2 2026-27	Year 3 2027-28	Year 4 *2028-29*	Year 5 *2029-30*	Future Years
Conquerall Bank - I&I Repairs	Address Inflow & infiltration recommendatins at Conquerall Bank System as recommended by the I&I Study.	Infrastructure Upgrades, Expansion, and Management		30,000	50,000			95,000
Conq Bank - caustic soda system improvements	Expand existing building and install caustic soda system - 50% Provincial funding (estimate).	Infrastructure Upgrades, Expansion, and Management		500,000				
Wastewater Treatment Options - Study - Conquerall Bank and New Germany	Study wastewater treatment options to the current treatment plants in Conquerall Bank and New Germany	Infrastructure Upgrades, Expansion, and Management	**125,000**					
WWTP NG Inflow & Infiltration Mitigation	Council pre-approval received. Carry over Year 4 for future investigation if required.	Infrastructure Upgrades, Expansion, and Management			40,000			
WWTP NG Plant Upgrades - Capacity Study	Estimate for capacity study, design and refurbishment of NG Treatment Plant.	Infrastructure Upgrades, Expansion, and Management		150,000				
WWTP NG Plant Upgrades - Design	Estimate for capacity study, design and refurbishment of NG Treatment Plant.	Infrastructure Upgrades, Expansion, and			225,000			
WWTP NG Plant Upgrades - Refurbishment	Estimate for capacity study, design and refurbishment of NG Treatment Plant.	Infrastructure Upgrades, Expansion, and				6,000,000		
NG Pump Stations - Permanent Back-up Power	PS Priority #3, 4, 2, 5, 1, and 6	Infrastructure Upgrades, Expansion, and		200,000	200,000	200,000	200,000	200,000
Annual Manhole Cover Repair/Replacement Program	Annual program to uncover and adjust to grade, repair/replace manhole covers to allow access for maintenance and monitoring of sewers.	Infrastructure Upgrades, Expansion, and Management	**20,000**	20,000	20,000	20,000	20,000	
WWTP NG pH and Dissolved Oxygen (DO) Probe	Supply and install new pH probe and DO sensor to monitor and adjust treatment process to ensure regulatory compliance.	Infrastructure Upgrades, Expansion, and Management	**18,000**					
Engineering, Public Works, Water & Wastewater Subtotal			*13,723,000*	*25,510,000*	*9,260,000*	*6,945,000*	*845,000*	*23,495,000*

5 Year Capital Investment and Canada Community-Building Fund Plan	Project Description	Strategic priority	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 *2028-29*	Year 5 *2029-30*	Future Years
Planning & Development Services								
Bldg. Insp Vehicle Replacements (EV)	Estimate for 2 replacements per budget year indicated	Infrastructure Upgrades, Expansion, and Management		120,000				
Green/Climate Change Projects ($500k/yr. - less projects i.e. solar panels) Solar Garden taking this annually	Council - Climate Change Emergency Declared Est $500,000/year. Sustainability Reserve to be created from unused Climate Change budget monies.	Climate Change Action						
Living Shoreline	Demonstration project (Coastal or inland shoreline)	Climate Change Action		500,000				
E-bikeshare Hub Pilot	Infrastructure for E-bike share based on feasibility study outcomes	Climate Change Action		80,000				
Battery Installation at Homes Pilot	Pilot project to install batteries in 40 homes with solar panels installed. It will help homeowners during power outages and reduce their daily electricity bills.	Climate Change Action		50,000				
Land Conservation Strategy	This project will identify and map all Environmentally Significant Areas (ESAs) in MODL, providing a strategic framework to protect valuable natural areas. It will also help procure land and attract external stakeholders and matching funding to meet the municipality's 20% protection target by 2030.	Climate Change Action	**50,000**					
Public Transit	Transit costs for route in Osprey Village. Gas Tax (CCBF) earmarked $236,900 (2023/24) Carry over 2023/24 to 2025/26.	Quality of Life, Affordability & Social Inclusion	**150,000**					
E-permitting platform	Replace software permitting platform to facilitate e-permitting for expected growth in MODL. Carry-over of MIP grant $91,250 (capital portion)	Infrastructure Upgrades, Expansion, and Management	**150,000**					
Land Purchases - Conservation (from Sustainability reserve)	Sustainability reserves availability.	Quality of Life, Affordability & Social Inclusion	**50,000**	50,000	50,000	50,000	50,000	
Planning & Development Services Subtotal			*400,000*	*800,000*	*50,000*	*50,000*	*50,000*	-

5 Year Capital Investment and Canada Community-Building Fund Plan	Project Description	Strategic priority	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 *2028-29*	Year 5 *2029-30*	Future Years
Recreation, Parks & Tourism								
Parks Vehicle Replacements	Replace 2 used trucks	Infrastructure Upgrades, Expansion, and Management		120,000				
MARC Facility Re-imagining	Public consultation, concept designs and Class D budgets to reimagine the MARC	Quality of Life, Affordability & Social Inclusion	**80,000**					10,000,000
Wiles Lake Park Re-imagining	Public consultation, concept designs and Class D budgets to reimagine Wiles Lake Park	Quality of Life, Affordability & Social Inclusion	**50,000**					2,000,000
MARC Ballfield	Extend fencing on ballfields and reposition four dugouts	Infrastructure Upgrades, Expansion, and Management	**150,000**					
Wayfinding (Directional/Visual Signage to MODL Assets) * Multi-year project to install signage at municipal parks & trails	AN RFP was awarded. Anticipated to be completed by end of fiscal. Due to delays getting art designs and stamped engineered plans from the contractor and cold weather funds need to be carried over with completion now expected in early May 2025.	Quality of Life, Affordability & Social Inclusion	**340,000**	-				
Internal Park Wayfinding Strategy & installation	To develop an internal park wayfinding strategy that aligns with the current Wayfinding Strategy and Design.	Quality of Life, Affordability & Social Inclusion	**25,000**	50,000	50,000	50,000	50,000	
Hillside Cemetery Monument	To install a monument so family can choose to install a family member(s) name to the monument. Engagement in Year 1. Year 2 cost based on engagement.	Quality of Life, Affordability & Social Inclusion	**150,000**					
Rec Assets Accessibility Audit & Implementation	Placeholder based on completed accessibility audits. Projects for accessibility at the 5 assessed parks will move forward over future years.	Quality of Life, Affordability & Social Inclusion		200,000	200,000	200,000	200,000	400,000
Hirtle's Beach Park Replace existing washrooms	Replace with accessible vault washrooms and small change room	Quality of Life, Affordability & Social Inclusion		250,000				
Mush-a-Mush vault washroom facilities	Consultation in 2026-27. Construction of an accessible vault washroom facility in 2027-28.	Quality of Life, Affordability & Social Inclusion		50,000	350,000			

5 Year Capital Investment and Canada Community-Building Fund Plan	Project Description	Strategic priority	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 *2028-29*	Year 5 *2029-30*	Future Years
Miller Point Peace Park	$150,000 Provincial grant received for Miller Park accessible trails, pending $20,000 accessibility funding for accessible canoe/kayak boat launch	Quality of Life, Affordability & Social Inclusion	**478,000**					
Park Standards Upgrades - placeholder	Upgrades to parks as identified in the Parks and Open Space Standards document and in response to the park, trail and open space survey conducted in summer 2023. This will be based on direction from Council.	Quality of Life, Affordability & Social Inclusion		100,000	100,000	100,000	100,000	
Indian Falls Park Accessibility upgrades	Grassy area and look off (as you enter the park) to be made accessible by creating accessible pathways ($50,000), a trail upgrade to be fully accessible ($50,000) and accessible vault toilets ($250,000).	Quality of Life, Affordability & Social Inclusion	**350,000**					
Recreation Truck - Tourism & Events	Purchase a Truck to provide mobile VIC Services and other recreation services.	Communication & Engagement	**85,000**					
Annual contribution to Trail Groups	Annual budgeted grant to local Trail associations ($531/km in 2023/24, $584/km in 2024/25 then 10% annual increase thereafter) for ongoing trail capital requirements. Central Nova has been added as they now look after 4 kms.	Quality of Life, Affordability & Social Inclusion	**82,300**	90,500	99,600	109,600	120,500	
Art on the Trail/in the Parks	Continuation of art installations on MODL trails/parks in consultation with stakeholders. The amount budgeted includes carrying over $30,000 from the 2024-2025 budget.	Quality of Life, Affordability & Social Inclusion	**50,000**	24,000	26,000	25,000	30,000	
Land Purchases - Open Space (from Open Space reserve)	Open Space reserves availability.	Quality of Life, Affordability & Social Inclusion	**50,000**	50,000	50,000	50,000	50,000	
Park Roads - Miller Point	Upgrades to existing road for easier future maintenance.	Quality of Life, Affordability & Social Inclusion		90,000				
Park Roads - Mush A Mush	Upgrades to park roads needed.	Quality of Life, Affordability & Social Inclusion		90,000				
River Ridge Parking Upgrades	Construct additional parking lot. Signage will be moved.	Quality of Life, Affordability & Social Inclusion						140,000
Sawpit Park	Implementation of the Sawpit Wharf Park Concept Plan. The next phase is to complete engineered designs.	Quality of Life, Affordability & Social Inclusion	**200,000**	1,000,000	2,000,000	1,000,000		
Sherbrooke Lake Park	Reserves available $200,000.	Quality of Life, Affordability & Social Inclusion				-		200,000

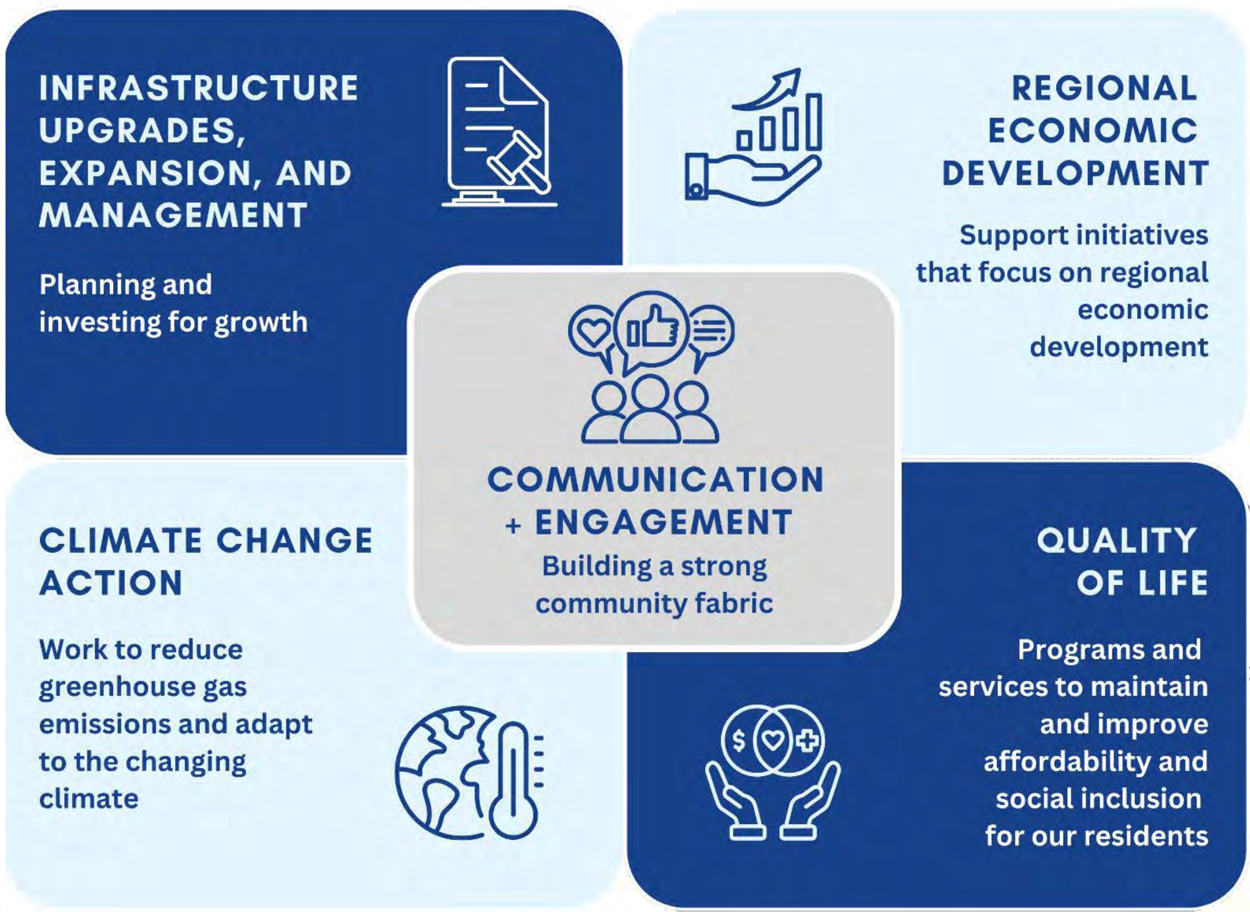
5 Year Capital Investment and Canada Community-Building Fund Plan	Project Description	Strategic priority	**Year 1** **2025-26**	Year 2 2026-27	Year 3 2027-28	Year 4 *2028-29*	Year 5 *2029-30*	Future Years
Wharf Assessment/Upgrades - Rose Bay	Wharf assessment completed in 2023 and required every 3 years.	Quality of Life, Affordability & Social Inclusion		15,000				
Wharf Assessment/Upgrades - Sawpit	Wharf assessment completed in 2023 and required every 3 years.	Quality of Life, Affordability & Social Inclusion		15,000				
Pickleball Courts	Construction of outdoor pickleball courts in collaboration with the Pickleball Club. An $800,000 Operating reserve was created as a placeholder.	Quality of Life, Affordability & Social Inclusion	**600,000**					
AT Plan - implementation (projects coming out of AT Plan)	Develop AT Plan for Osprey Village - 100% funded up to $50,000. Implementation of the Plan to begin 2024-2025.	Quality of Life, Affordability & Social Inclusion		100,000	100,000	100,000	100,000	
E Bike Purchase for Equipment Loan Program	Expand the current MODL equipment loan program to include bicycles & e-bikes. Cost includes bikes, helmets, bike rack & storage containers. Connect 2 & rebates 75% funding $31,000.	Quality of Life, Affordability & Social Inclusion	**41,000**					
Recreation, Parks & Tourism Subtotal			*2,731,300*	*2,244,500*	*2,975,600*	*1,634,600*	*650,500*	*12,740,000*
TOTAL PROJECT COST			**$ 18,370,100**	$ 29,254,500	$ 12,285,600	$ 8,629,600	$ 1,545,500	$ 36,235,000
Funding			**2025-26**	2026-27	2027-28	2028-29	2029-30	-
Depreciation Reserve (asset replacement)			**1,049,775**	1,042,500	1,505,000	3,280,000	280,000	
General Operating Reserve (Solar Garden payback $1.5M Year 2)			**4,905,600**	3,174,920	2,976,695	300,000	-	
Climate/Sustainability Reserve			**100,000**	50,000	50,000	50,000	50,000	
Sewer Reserve			**290,000**	532,500	105,000	15,000	215,000	
Open Space Reserve			**50,000**	150,000	50,000	150,000	150,000	
SNSMR			**10,800**	-	-	-	-	
Subtotal Municipal Cost of Projects			6,406,175	4,949,920	4,686,695	3,795,000	695,000	
Potential Borrowing (Waste Water Treatment)				8,000,000		3,000,000		
Subtotal Debt Financing			**-**	***8,000,000***	**-**	***3,000,000***	**-**	**-**
Canada Community-Building Fund (CCBF)			**1,780,300**	1,527,800	1,492,200	1,167,900	850,500	
Grants			**10,183,625**	14,616,760	4,580,010	666,700	-	
Other - 3rd party contributions			-	160,020	1,526,695	-	-	
Total Funding			**$ 18,370,100**	$ 29,254,500	$ 12,285,600	$ 8,629,600	$ 1,545,500	

Finance Committee
Item #: 9.1.2.b
Date: April 1, 2025
Authorization: Elana Wentzell

District of Lunenburg 2025/2026 Budget Highlights

These highlights showcase how Council is investing in projects and initiatives that align with the District of Lunenburg's five strategic priorities: Regional Economic Development, Infrastructure Upgrades, Parks, Trails, and Open Spaces, Quality of Life, Climate Change Action, and Communication and Engagement.

The 2025/2026 budget reflects Council's commitment to enhancing community infrastructure, supporting economic growth, promoting social inclusion, and protecting the environment. These investments will ensure that the District continues to thrive, providing valuable services and opportunities for residents while fostering a sustainable and prosperous future.



Regional Economic Development

Support initiatives that focus on regional economic development.

- $6,500,000 in expansion work at the Cookville Wastewater Treatment Plant to increase our capacity to treat waste, allowing for high-density housing and commercial development. Further investment of $17,000,000 for construction is planned for the 2026/2027 budget. 65% of the total project is funded by grants from the federal and provincial government.
- $2,000,000 to build the Community Hub space in the Lumia Collaborative Health Centre in Osprey Village.
- Regional growth happens through collaboration among municipalities. The District is establishing a Joint committee with our neighbours to speed up collaboration on infrastructure and initiatives that will grow the economy in our region.
- A water storage tank will be constructed to provide increased fire flow to support new high density residential and commercial development in Osprey Village. This is a $6M project phased in over three years. A 73% grant has been received ($2.1M) from the federal and provincial government. The balance of construction costs ($3.9M) will be equally shared by the Municipality and the Town of Bridgewater.
- $250,000 for design work for the Osprey Village Sidewalk Project, which will ultimately see sidewalks, curbs and gutters, watercourse crossing, stormwater infrastructure, traffic signals and pedestrian crossings, and lighting and seating in the Osprey Village area. Further investment of $4,750,000 for construction is planned for the 2026/2027 budget Grant funding of over $3.9M (79% of total cost) has been leveraged for this project.
- $150,000 will be spent to develop an e-permitting platform, making it easier for those renovating or building new homes to obtain and pay for necessary permits.
- $50,000 is earmarked for the development of a housing strategy. Future infrastructure investments will support the execution of the strategy in our growth centres.
- $35,000 for grants to support major events, plus $18,000 for the 2025 National Para Hockey Championship being held at the LCLC in May.

Infrastructure Upgrades, Expansion, and Management

Planning and investing for growth.

Parks, Trails, and Open Spaces

Council continues to aggressively pursue improvements to our parks, trails, and open spaces. The 2025/26 budget includes more than $2.7 million dollars for parks and open spaces. This includes:

- $600,000 for construction of pickleball courts.
- Grants to community organizations of $517,100.
- $478,000 to make accessible trails and build an accessible canoe/kayak launch at Miller Point Peace Park.
- Recreation programming at a cost of $420,700.
- $452,600 in improvements and operating our parks and park facilities.
- $350,000 for accessibility upgrades and a vault toilet at Indian Falls Park.
- $340,000 to complete the wayfinding and directional signage project.
- $200,000 towards Sawpit Wharf Park improvements. Further investment of $4,000,000 for phased in construction over three years is planned.
- $178,300 for grants to trail groups.
- $150,000 for MARC ballfield improvements.
- Investments in tourism of $119,100.
- $80,000 for public consultation, concept design and Class D estimates to reimagine the MARC.
- $50,000 for public consultation, concept design and Class D estimates to reimagine Wiles Lake Park.
- $50,000 for Art on the Trails.
- $41,000 to expand the equipment loan program to include e-bikes.

Wastewater Improvements

- In addition to the Cookville upgrades that will permit high density housing, this budget supports capital maintenance for our four wastewater treatment systems. This includes upgrades such as replacement pumps, pH balancing improvements, and an assessment of small treatment plant costs and effectiveness.

Quality of Life

Programs and services to maintain and improve affordability and social inclusion for our residents.

- $150,000 to purchase a transit bus for a fixed route transit services to Osprey Village and surrounding areas.
- The council has expanded the Property Tax rebate program. This offers rebates ranging from $270 to $680 on household incomes under $$60,000. The property tax rebate is a targeted tax relief strategy that provides a rebate to those homeowners who need it the most. Rebates for 2025-26:
    - Under $30,750 – maximum rebate value up to $680
    - $30,751 - $45,000 – maximum rebate value up to $475
    - $45,001 - $60,000 – maximum rebate value up to $270
- $600,000 for the Water Supply Upgrade program, offering low-interest financing to help residents access potable water through system upgrades, including new wells and cisterns. This program supports residents in coping with increasingly dry well conditions due to changing climate patterns. Loans are repayable over 15 years. Learn more: **cleanfoundation.ca/energy/water-supply-upgrade**.
- $500,000 for the Clean Energy Financing program, providing low-interest financing to homeowners for energy efficiency and clean energy upgrades, such as insulation, windows, heat pumps, and solar panels. This program improves affordability by helping homeowners save on energy costs, with the savings covering the loan repayments over 15 years. Learn more: **cleanenergyfinancing.ca/lunenburg**
- We have budgeted $35,000 in grants to help bring communities together.
- $350,000 for cost-sharing with the province to pave non-District of Lunenburg owned roads.
- $75,000 to support the transit services provided by Lunenburg County Wheels.
- $60,000 allocated to ProKids and ProFund (an increase of $10,000 over 2024/2025 budget).

Climate Change Action

Work to reduce greenhouse gas emissions and adapt to the changing climate.

- MODL has partnered with Efficiency Nova Scotia through the Roving Energy Manager (REM) program to improve energy efficiency and reduce utility costs for municipal buildings and community fire halls across the region. In 2024/25, MODL completed energy audits at 10 fire halls and is now supporting the implementation of the recommended upgrades.
- $5,500,000 for the remediation and demolition of the Centre School building. Application will be made for 73% provincial/federal grant funding; the project will not proceed without this funding.
- $650,000 for the land acquisition for a 7MW community solar garden in MODL, to be repaid once construction is complete and financing is secured. The project will be jointly owned by an Intermunicipal Service Agreement (IMSA) between the District of Lunenburg, District of Shelburne, and District of Argyle, pending approval from the Provincial Government and the three Municipal Partner Councils.
- $840,000 to cover interest costs during construction of the community solar garden, to be reimbursed upon securing financing. Funded through general operating reserves, ensuring no impact on municipal debt. The project will reduce electricity costs, provide clean energy to approximately 1,200 homes (saving residents ~$0.02/kWh), cut 6,000 tonnes of carbon emissions annually, and generate about $250,000 in annual profit for municipal partners. Learn more at: **engage.modl.ca/community-solar-garden-project**.
- $140,000 to complete purchase and installation for backup power generator for the Nathan Cirillo Road pump station.
- $100,000 to combat the Hemlock Woolly Adelgid in municipal parks and forests.
- $50,000 to identify and map Environmentally Significant Areas (ESAs) as part of a land conservation strategy
- $50,000 to support land purchases for the purpose of conservation.
- $30,000 addition to REMO, jointly funded by all five municipalities in the county to add an emergency coordinator who will help with local preplanning and responding to emergencies.
- $12,000 for annual tree planting program, distributing 1,000 trees this year to promote a greener, more sustainable community.
- $15,000 to eliminate tipping fees for brush to help residents reduce wildfire risk and seeking partnerships and grants to help communities become FireSmart.

Communication and Engagement

Building a strong community fabric.

- $60,000 for public engagement to hear directly from residents about new rules for all property owners as we write new zoning regulations.
- $25,000 for audio visual services to hold Council in the Community meetings throughout the District of Lunenburg.
- $23,000 for public engagement initiatives, including our online engagement website engage.modl.ca and public engagement events and initiatives.
- $15,000 for the development of a District of Lunenburg app for residents.
- Reallocation of staff time from other projects to support Communications with residents.
- Changing the format of Municipal Matters to offer more space for municipal and community news.

Want to learn more? Visit **engage.modl.ca/budget2025**

The Municipality of the District of Lunenburg

Report to Finance Committee

Report To:	**Finance Committee**
Submitted By:	**Sarah Kucharski, Manager, Communications and Public Engagement**
Date:	**April 1, 2025**
Re:	**Public Engagement on Municipal-Wide Land Use Planning**

Background

In September 2018, the Province determined that mandatory planning was necessary to provide a minimum level of planning for both development and land use across the entire province. The regulations for minimum planning requirements became effective in the Municipal Government Act on December 3, 2019.

In 2020, the District began a multi-year mandatory planning campaign to revise the Municipal Planning Strategy (MPS) and develop a Land Use By-law (LUB) to meet provincial requirements and incorporate best planning practices towards the creation of a 20-year vision for the area.

Dubbed MODL2040, public engagement began at the direction of the Council of the day with conversations with local stakeholder organizations during the fall of 2020. Also in 2020, Council accepted the recommendation of the previous Council that the 2020–2024 Council consider the development of a Municipal Conservation Plan for inclusion in the new Municipal Planning Strategy.

General public engagement began in January of 2021 with the Community Goals Survey. The survey included questions aimed at learning more about the public's view on the five areas covered by the Provincial Statements of Interest: Drinking Water, Flood Risk Areas, Agricultural Land, Infrastructure, and Housing.

Nearly 500 residents participated in the survey, and the results were presented to Council in June of 2021 as a What We Heard Report. Overall, the responses demonstrated both the variety of issues facing our communities and the range of opinion on how we should approach the opportunities and challenges as a District.

Also, in mid-2021, staff began writing draft policies and held workshops with Council on affordable housing, flood risk and source drinking water protection. Staff continued conducting stakeholder engagement as they drafted policies for inclusion in the MPS and LUB.

In March 2022, a report was brought before Council that detailed the work completed to date and raised concerns that the project could not be completed by the end of 2022. Work on the MPS and LUB stopped in 2022 and 2023 after direction from Council that staff develop coastal protection and cluster development regulations, with notification being sent to the province advising them of the reason for the delay. Staff began working on the municipal-wide land use regulations again earnestly in 2024.

Current Status

On March 13, 2025, the draft documents were posted as part of the Planning Advisory Committee agenda on the Engage site, and distributed to Council and the public. The documents were intended as drafts, to be reviewed and discussed by both the Planning Advisory Committee, Council, and the public over a series of months through extensive public engagement.

However, we have heard loud and clear from residents that many have serious concerns with the drafts. The overwhelming majority of comments expressed deep concern over possible restrictions on small scale agriculture. There were also general concerns that the draft documents are too restrictive for the District of Lunenburg.

At the March 25, 2025 Council meeting, Council passed a motion "that Municipal Council direct staff to prepare a second draft of the Municipal Planning Strategy and Land Use By-law that is less restrictive and closer in line to the mandatory minimum planning requirements outlined in the Municipal Government Act."

As staff rewrite the draft documents, they need to hear directly from residents about their concerns. We are proposing that our public engagement begins immediately, with efforts that will see staff and Council attend dozens of formal and informal events throughout every district in MODL. We will advertise these opportunities through a direct mail postcard to all residents, print and radio ads, and social media sharing. The complete list of engagement events will be posted on the front page of modl.ca as well as on our **Engage.modl.ca/MODL2040** website.

A schedule has been created for April that will see staff and Council hold nine engagement events in April alone, with more planned for May and June as we confirm venues.

As of March 26, we have confirmed the dates, times and locations in the chart below. We are working on booking further events in May and June.

Thursday, April 3	3pm to 5pm	Municipal Services Building
Thursday, April 10	3pm to 5pm	Municipal Services Building
Friday, April 11	5pm to 9pm	South Shore Expo
Saturday, April 12	9am to 5pm	South Shore Expo
Sunday, April 13	12pm to 4pm	South Shore Expo
Monday, April 14	6pm to 8pm	New Germany Legion
Thursday, April 17	3pm to 5pm	Municipal Services Building
Thursday, April 24	3pm to 5pm	Municipal Services Building
Thursday, April 24	6pm to 8pm	Tri District Fire Hall

Budget

$60,000 has been allocated to advertise and hold public engagement meetings across the entire District. These funds will be used to book venues, provide light refreshments, mail invitations to all residents, and advertise the events in local radio, print, and online media.

Report Preparation	
Department	Administration
Report Prepared by	Sarah Kucharski, Manager, Communications and Public Engagement
Report Approved by	Alex Dumaresq, CAO
Date Reviewed by C.A.O.	