

**AGENDA**  
**SPECIAL MEETING OF MUNICIPAL COUNCIL**

Bridgewater, NS

**Tuesday, May 14, 2019 – 6:00 p.m.**

Time & Page

1. CALL TO ORDER
2. PUBLIC INPUT (15 Minutes)
3. PRESENTATION
  - 3.1 Draft 2019/2020 MODL Operating and Capital Budget
4. RECOMMENDATIONS FROM COMMITTEES & BOARDS
  - 4.1 Finance Committee
    - 4.1.1 2019/20 Budgets, Tax Rates and Area Rates..... 1-24
5. ADJOURNMENT





**Special Council**

Date: May 14, 2019

Item: #4.1.1

Authorization: K. Malloy

# Municipality of the District of Lunenburg

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April 30, 2019

To Her Worship, Mayor Bolivar-Getson, and Councillors  
of the Municipality of the District of Lunenburg

Dear Mayor and Councillors:

The Finance Committee, in session on Tuesday, April 30, 2019, made the following recommendations to Council:

1. That Municipal Council approve:
  - The 2019/20 Operating Budget in the amount of \$31,189,600
  - The 2019/20 Residential Tax Rate of \$0.81 per \$100 of Assessment
  - The 2019/20 Commercial Tax Rate of \$1.957 per \$100 of Assessment
  - The 2019/20 Seasonal Commercial Tax Rate of \$1.468 per \$100 of Assessment.
2. that Municipal Council approve the 2019/20 Draft Capital Budget in the amount of \$14,576,200 and the 5-Year Capital Plan.
3. that Municipal Council approve the 2019/20 Reserves Transfers as noted in the 5-Year Financial Plan.
4. that Municipal Council approve the 2019/20 Flat Fee Area Rate of \$10 per residential and commercial property in the Village of Hebbville on behalf of the Village Commission.

Respectfully submitted,

Chairman and Members  
Finance Committee

/rh  
Attachments



# Municipality of the District of Lunenburg

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## REQUEST FOR A DECISION

**REPORT TO:** Finance Committee  
**SUBMITTED BY:** Elana Wentzell, CMA, CPA  
**DATE:** April 30, 2019  
**RE:** 2019/20 Draft Operating Budget

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### RECOMMENDATION

Move that the Finance Committee recommend to Council that Municipal Council approve:

- The 2019/20 Operating Budget in the Amount of \$31,189,600
- The 2019/20 Residential Tax Rate of \$0.81 per \$100 of Assessment
- The 2019/20 Commercial Tax Rate of \$1.957 per \$100 of Assessment
- The 2019/20 Seasonal Commercial Tax Rate of \$1.468 per \$100 of Assessment

### EXECUTIVE SUMMARY

Enclosed please find the following:

1. Draft Operating Budget Surplus changes based on recommendations made at the April 16, 2019 Finance Committee Meeting;
2. 2019/20 Draft Operating Budget summary;
3. 2019/20 Draft Operating Budget Details by Department;
4. The 5-year Financial Plan based on Council's 5-Year Financial Strategy.

This draft budget has been prepared based on previous Committee and Council deliberations. The Draft Budget surplus is \$89,800.

This information is included for the Committee's recommendation to Council to pass the final budget.

Department: Finance and Administration

Report Prepared By: Elana Wentzell

Date: April 24, 2019

Report Approved By: \_\_\_\_\_

Date \_\_\_\_\_

Reviewed By CAO: \_\_\_\_\_

Date \_\_\_\_\_

2019/20 DRAFT OPERATING BUDGET SUMMARY

	2018/19 Annual Budget	2019/20 Adjusted Baseline	2019/20 Additions	2019/20 Proposed Budget	Percent Change Budget 2020 to Budget 2019
<b>Expenditures</b>					
<b>General Government Services</b>					
Council and Other Legislative	\$ 397,100	\$ 449,700	\$ 500	\$ 450,200	13.37%
Administrative and Finance	3,026,100	3,033,700	255,800	3,289,500	8.70%
Grants to Organizations	374,900	397,900	7,500	405,400	8.14%
Assessment Services	680,700	698,600	-	698,600	2.63%
	<b>4,478,800</b>	<b>4,579,900</b>	<b>263,800</b>	<b>4,843,700</b>	<b>8.15%</b>
<b>Protective Services</b>					
Police	3,250,000	3,280,000	-	3,280,000	0.92%
Correction and Other Law Enforcement	490,000	489,500	-	489,500	-0.10%
Water Supply and Hydrants Charges	56,100	57,200	-	57,200	1.96%
Grants to Fire Departments	173,300	177,000	-	177,000	2.14%
Fire Protection Rate	3,106,000	3,329,600	-	3,329,600	7.20%
Emergency Measures (REMO/EMO)	124,400	124,800	-	124,800	0.32%
Fire Services Coordinator	57,900	68,800	-	68,800	0.32%
Inspection Services	477,600	522,700	-	522,700	9.44%
Other Protective Services (Animal Control)	36,000	36,000	-	36,000	0.00%
	<b>7,771,300</b>	<b>8,085,600</b>	<b>-</b>	<b>8,085,600</b>	<b>4.04%</b>
<b>Transportation Services</b>					
Engineering Services	367,000	464,500	54,600	519,100	41.44%
Roads and Streets	835,300	892,000	2,800	894,800	7.12%
Street Lighting	146,300	145,900	-	145,900	-0.27%
CES/CEF	95,600	94,500	-	94,500	-0.27%
	<b>1,444,200</b>	<b>1,596,900</b>	<b>57,400</b>	<b>1,654,300</b>	<b>14.55%</b>
<b>Environmental Health Services</b>					
Sewage Collections and Disposals	590,800	589,000	84,000	673,000	13.91%
Garbage Collections	1,470,900	1,470,900	-	1,470,900	0.00%
Waste Site	1,302,000	1,208,300	-	1,208,300	-7.20%
	<b>3,363,700</b>	<b>3,268,200</b>	<b>84,000</b>	<b>3,352,200</b>	<b>-0.34%</b>
<b>Public Health</b>					
Regional Housing	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>0.00%</b>
<b>Environmental Planning and Zoning</b>					
Planning and Zoning	548,600	527,000	95,400	622,400	13.45%
Community and Economic Development	668,700	898,400	49,800	948,200	41.80%
	<b>1,217,300</b>	<b>1,425,400</b>	<b>145,200</b>	<b>1,570,600</b>	<b>29.02%</b>
<b>Recreation and Culture</b>					
Recreation	1,055,700	1,089,400	19,000	1,108,400	4.99%
Multi-Purpose Facility	442,500	507,500	-	507,500	4.99%
Regional Libraries	160,000	162,000	-	162,000	1.25%
	<b>1,658,200</b>	<b>1,758,900</b>	<b>19,000</b>	<b>1,777,900</b>	<b>7.22%</b>
<b>Education</b>					
	8,002,200	8,143,600	-	8,143,600	1.77%
<b>Sub Total Expenditures</b>					
	<b>27,970,700</b>	<b>28,893,500</b>	<b>569,400</b>	<b>29,462,900</b>	<b>5.33%</b>
<b>Debt Financing and Transfers</b>					
	2,020,500	1,863,400	(136,700)	1,726,700	-14.54%
<b>Total Expenditures</b>					
	<b>29,991,200</b>	<b>30,756,900</b>	<b>432,700</b>	<b>31,189,600</b>	<b>4.00%</b>
<b>Revenue</b>					
Tax Revenue	28,460,800	29,463,300	2,300	29,465,600	3.53%
Non Tax Revenue	1,613,400	1,783,600	30,200	1,813,800	12.42%
<b>Total Revenue</b>					
	<b>30,074,200</b>	<b>31,246,900</b>	<b>32,500</b>	<b>31,279,400</b>	<b>4.01%</b>
<b>Surplus (Deficit)</b>					
	<b>\$ 83,000</b>	<b>\$ 490,000</b>	<b>\$ (400,200)</b>	<b>\$ 89,800</b>	

**Municipality of the District of Lunenburg  
Roads and Streets, Street Lights & CES/CEF**

	<b>2018/19 Annual Budget</b>	<b>2019/20 Adjusted Baseline</b>	<b>2019/20 Additions</b>	<b>2019/20 Proposed Budget</b>
<b>INCOME</b>				
<b>Area Rate - Streetlights</b>	\$ 122,500	\$ 139,400	\$ -	\$ 139,400
<b>CES/CEF</b>				
Expense Recovery	81,000	79,000	-	79,000
Rental	87,000	87,000	-	87,000
	168,000	166,000	-	166,000
	<b>290,500</b>	<b>305,400</b>	<b>-</b>	<b>305,400</b>
<b>EXPENDITURES</b>				
<b>Other Administration</b>				
Administration Office- Janitorial Services	43,600	46,100	-	46,100
Administration Office - Building	84,600	80,300	-	80,300
	128,200	126,400	-	126,400
<b>Transportation</b>				
Roads and Streets	682,400	737,900	-	737,900
Street Lighting	146,300	145,900	-	145,900
	828,700	883,800	-	883,800
<b>CES/CEF</b>				
Building Maintenance	75,000	75,000	-	75,000
Non-recoverable expenses	20,600	19,500	-	19,500
	95,600	94,500	-	94,500
<b>Transfers to (from) Reserves &amp; Funds</b>				
Operating Reserve - Roads	25,000	25,000	-	25,000
Operating Reserve -CES	25,000	25,000	-	25,000
	50,000	50,000	-	50,000
	<b>1,102,500</b>	<b>1,154,700</b>	<b>-</b>	<b>1,154,700</b>
<b>NET EXPENDITURES</b>	<b>\$ (812,000)</b>	<b>\$ (849,300)</b>	<b>\$ -</b>	<b>\$ (849,300)</b>

**Municipality of the District of Lunenburg**  
**Engineering Services: Sewage, Hydrants and Garbage Collection**

	<b>2018/19 Annual Budget</b>	<b>2019/20 Adjusted Baseline</b>	<b>2019/20 Additions</b>	<b>2019/20 Proposed Budget</b>
<b>INCOME</b>				
Sewer Area Rates	\$ 600,600	\$ 594,400	\$ -	\$ 594,400
Hydrant Charges	62,400	58,900	-	58,900
Admin Charges - Sewer	-	-	-	-
Sewer Interest and permit fees	4,100	5,500	-	5,500
Student Grants	8,400	13,800	12,600	26,400
	<b>675,500</b>	<b>672,600</b>	<b>12,600</b>	<b>685,200</b>
<b>EXPENDITURES</b>				
Advertising, Legal and Advisory Services	39,700	48,500	15,000	63,500
Hydrants	56,100	57,200	-	57,200
Engineering Personnel Services	312,800	401,500	39,600	441,100
Office Expense	14,500	14,500	-	14,500
Return of Schools	40,500	25,000	-	25,000
Garbage Collections	1,470,900	1,470,900	-	1,470,900
	1,934,500	2,017,600	54,600	2,072,200
<b>Sewage</b>				
Personnel & Shared Costs	(2,800)	-	60,000	60,000
Hebville	69,800	79,600	9,500	89,100
Riverside and Shore Drive	53,400	49,800	1,000	50,800
Cookville	271,100	272,100	4,900	277,000
New Germany Lift Stations	37,700	31,000	5,000	36,000
New Germany Treatment Plant	161,600	156,500	3,600	160,100
	590,800	589,000	84,000	673,000
<b>Transfers to (from) Reserves &amp; Funds</b>				
Transfer To (From) Sewer Reserves	175,000	175,000	(60,000)	115,000
	<b>2,700,300</b>	<b>2,781,600</b>	<b>78,600</b>	<b>2,860,200</b>
<b>NET EXPENDITURES</b>	<b>\$ (2,024,800)</b>	<b>\$ (2,109,000)</b>	<b>\$ (66,000)</b>	<b>\$ (2,175,000)</b>

**Municipality of the District of Lunenburg  
Legislative and Administration**

	<b>2018/19 Annual Budget</b>	<b>2019/20 Adjusted Baseline</b>	<b>2019/20 Additions</b>	<b>2019/20 Proposed Budget</b>
<b>INCOME</b>				
Partners contribution REMO	\$ 53,100	\$ 53,500	\$ -	\$ 53,500
Student Grants	-	-	4,200	4,200
Miscellaneous Revenue	500	10,400	-	10,400
	<b>53,600</b>	<b>63,900</b>	<b>4,200</b>	<b>68,100</b>
<b>EXPENDITURES</b>				
<b>General Government Services</b>				
Legislative Services	388,500	443,500	-	443,500
Members-at-Large	8,600	6,200	500	6,700
Administration Personnel Costs	725,900	613,000	12,000	625,000
Advisory Services	104,500	122,600	155,000	277,600
Office Expense	30,900	26,000	-	26,000
IT Shared Services	188,300	206,800	-	206,800
Administration Contingency	80,000	80,000	-	80,000
Senior Safety Coordinator Grant	14,200	14,500	-	14,500
Government Relations	69,300	64,300	78,800	143,100
	<b>1,610,200</b>	<b>1,576,900</b>	<b>246,300</b>	<b>1,823,200</b>
<b>Emergency Measure Services</b>				
REMO Personnel	67,400	64,400	-	64,400
REMO Expenses	38,600	42,000	-	42,000
Local EMO Services	18,400	18,400	-	18,400
	<b>124,400</b>	<b>124,800</b>	<b>-</b>	<b>124,800</b>
<b>Other</b>				
Dog Control	36,000	36,000	-	36,000
Litter Clean Up Program	-	-	10,000	10,000
	<b>36,000</b>	<b>36,000</b>	<b>10,000</b>	<b>46,000</b>
<b>Transfers to (from) Reserves &amp; Funds</b>				
Transfers and Financing	39,000	39,000	(100,000)	(61,000)
	<b>1,809,600</b>	<b>1,776,700</b>	<b>156,300</b>	<b>1,933,000</b>
<b>NET EXPENDITURES</b>	<b>\$ (1,756,000)</b>	<b>\$ (1,712,800)</b>	<b>\$ (152,100)</b>	<b>\$ (1,864,900)</b>

**Municipality of the District of Lunenburg  
Fire Protection**

	<b>2018/19 Annual Budget</b>	<b>2019/20 Adjusted Baseline</b>	<b>2019/20 Additions</b>	<b>2019/20 Proposed Budget</b>
<b>INCOME</b>				
Fire Protection	\$ 3,106,000	\$ 3,329,600	\$ -	\$ 3,329,600
	<b>3,106,000</b>	<b>3,329,600</b>	<b>-</b>	<b>3,329,600</b>
<b>EXPENDITURES</b>				
Fire Services Coordinator	57,900	68,800	-	68,800
Grants to Fire Departments	173,300	177,000	-	177,000
Fire Protection	3,106,000	3,329,600	-	3,329,600
	<b>3,337,200</b>	<b>3,575,400</b>	<b>-</b>	<b>3,575,400</b>
<b>NET EXPENDITURES</b>	<b>\$ (231,200)</b>	<b>\$ (245,800)</b>	<b>\$ -</b>	<b>\$ (245,800)</b>

**Municipality of the District of Lunenburg  
Recreation Services**

	<b>2018/19 Annual Budget</b>	<b>2019/20 Adjusted Baseline</b>	<b>2019/20 Additions</b>	<b>2019/20 Proposed Budget</b>
<b>INCOME</b>				
Recreation Fees	\$ 40,700	\$ 46,100	\$ -	\$ 46,100
ProKids	20,100	20,000	-	20,000
Rental Revenue	16,000	14,400	-	14,400
Recreation Grant	33,000	25,700	-	25,700
	<b>109,800</b>	<b>106,200</b>	<b>-</b>	<b>106,200</b>
<b>EXPENDITURES</b>				
<b>General Services</b>				
Sponsor Ad & Municipal Celebration	24,100	23,400	-	23,400
Grants to Organizations	337,100	360,700	7,500	368,200
DARE Program	1,500	1,500	-	1,500
Legal	12,000	12,000	-	12,000
Non-Owned Auto Insurance	200	300	-	300
Administration Personnel Costs	378,700	408,600	-	408,600
	<b>753,600</b>	<b>806,500</b>	<b>7,500</b>	<b>814,000</b>
<b>Parks &amp; Recreation Building</b>				
Park Maintenance Personnel	237,200	255,400	-	255,400
Building, Grounds & Park Maintenance	137,800	140,300	-	140,300
Building Utilities	16,900	17,200	-	17,200
Telephone	10,500	7,500	-	7,500
Insurance	30,400	30,700	-	30,700
Office Expense	6,200	6,500	-	6,500
	<b>439,000</b>	<b>457,600</b>	<b>-</b>	<b>457,600</b>
<b>Recreation Programs</b>				
Parks and Programs	65,800	68,800	19,000	87,800
Winter Program	8,500	8,500	-	8,500
Spring Program	6,800	7,300	-	7,300
Fall Program	10,100	11,300	-	11,300
Swimming Program	20,300	8,200	-	8,200
General	113,000	107,100	-	107,100
Sport Program	1,500	1,500	-	1,500
Special Events	12,000	10,500	-	10,500
	<b>238,000</b>	<b>223,200</b>	<b>19,000</b>	<b>242,200</b>
<b>Transfers to (from) Reserves &amp; Funds</b>				
Sherbrooke Reserve	40,000	-	-	-
Open Space Strategy	60,000	60,000	-	60,000
Trails	(58,700)	(55,000)	-	(55,000)
Pinegrove Park	5,300	16,700	-	16,700
Big Tancook Park	-	(7,000)	-	(7,000)
Recreation General	(7,900)	(5,600)	-	(5,600)
	<b>38,700</b>	<b>9,100</b>	<b>-</b>	<b>9,100</b>
	<b>1,469,300</b>	<b>1,496,400</b>	<b>26,500</b>	<b>1,522,900</b>
<b>NET EXPENDITURES</b>	<b>\$ (1,359,500)</b>	<b>\$ (1,390,200)</b>	<b>\$ (26,500)</b>	<b>\$ (1,416,700)</b>

**Municipality of the District of Lunenburg  
Economic Development**

	<b>2018/19 Annual Budget</b>	<b>2019/20 Adjusted Baseline</b>	<b>2019/20 Additions</b>	<b>2019/20 Proposed Budget</b>
<b>INCOME</b>				
Grants & Other Revenue	\$ 4,500	\$ 5,500	\$ -	\$ 5,500
Visitor Information Centre	43,300	43,300	-	43,300
	<b>47,800</b>	<b>48,800</b>	<b>-</b>	<b>48,800</b>
<b>EXPENDITURES</b>				
Personnel Services	201,200	239,900	34,800	274,700
Legal & Other	10,000	10,000	-	10,000
Regional Enterprise Network	60,000	-	-	-
Community Development	397,500	648,500	15,000	663,500
	<b>668,700</b>	<b>898,400</b>	<b>49,800</b>	<b>948,200</b>
<b>Transfers to (from) Reserves &amp; Funds</b>				
Transfer From Reserves - Gas Tax	(250,000)	(500,000)	-	(500,000)
	<b>418,700</b>	<b>398,400</b>	<b>49,800</b>	<b>448,200</b>
<b>NET EXPENDITURES</b>	<b>\$ (370,900)</b>	<b>\$ (349,600)</b>	<b>\$ (49,800)</b>	<b>\$ (399,400)</b>

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

	<b>2018/19 Annual Budget</b>	<b>2019/20 Adjusted Baseline</b>	<b>2019/20 Additions</b>	<b>2019/20 Proposed Budget</b>
<b>INCOME</b>				
Private Roads Area Rate	\$ 160,900	\$ 164,700	\$ 2,300	\$ 167,000
Building Permits & Development Fees	51,700	52,400	-	52,400
Sale of Services	7,500	18,000	-	18,000
Civic Numbering	9,900	9,900	-	9,900
Student Grants	-	-	4,200	4,200
Fancy Lake/Petite Riviere Watershed Project Grant	-	-	9,200	9,200
Administration Charges	-	-	-	-
	<b>230,000</b>	<b>245,000</b>	<b>15,700</b>	<b>260,700</b>
<b>EXPENDITURES</b>				
<b>Building Inspection</b>				
Personnel Services	325,600	349,800	-	349,800
Office Expense	152,000	172,900	-	172,900
	477,600	522,700	-	522,700
Private Roads	152,900	154,100	2,800	156,900
<b>Planning</b>				
Personnel Services	377,800	388,500	14,400	402,900
Planning Services	29,300	8,200	81,000	89,200
Legal & Other Administrative	23,600	23,300	-	23,300
Repayable Pace Grants	100,000	100,000	-	100,000
Office Expense	17,900	7,000	-	7,000
	548,600	527,000	95,400	622,400
<b>Transfers to (from) Reserves &amp; Funds</b>				
PACE Program	(100,000)	(100,000)	-	(100,000)
Fancy Lake/Petite Riviere Watershed Project	-	-	(9,200)	(9,200)
	(100,000)	(100,000)	(9,200)	(109,200)
	<b>1,079,100</b>	<b>1,103,800</b>	<b>89,000</b>	<b>1,192,800</b>
<b>NET EXPENDITURES</b>	<b>\$ (849,100)</b>	<b>\$ (858,800)</b>	<b>\$ (73,300)</b>	<b>\$ (932,100)</b>

**Municipality of the District of Lunenburg**  
**Financial Services**

	<b>2018/19 Annual Budget</b>	<b>2019/20 Adjusted Baseline</b>	<b>2019/20 Additions</b>	<b>2019/20 Proposed Budget</b>
<b>INCOME</b>				
Assessable Property	\$ 24,210,200	\$ 24,972,600	\$ -	\$ 24,972,600
Grant In Lieu	198,200	203,700	-	203,700
Licenses and Permits	9,600	9,900	-	9,900
Fines	70,000	73,000	-	73,000
Interest Income	559,400	658,000	-	658,000
Interest on Taxes	266,000	267,000	-	267,000
Tax Sale Fees	70,000	70,000	-	70,000
Miscellaneous Revenue	90,400	133,500	-	133,500
Grants of Farm & Conservation Properties	87,200	87,700	-	87,700
	<b>25,561,000</b>	<b>26,475,400</b>	<b>-</b>	<b>26,475,400</b>
<b>EXPENDITURES</b>				
<b>General</b>				
Finance Personnel Costs	614,300	669,700	-	669,700
Office & Equipment Expense	177,100	173,100	-	173,100
Bank Interest and Charges	3,200	3,200	-	3,200
Audit Fees	24,000	25,000	-	25,000
Tax Rebate and Exemptions	167,300	180,900	-	180,900
Advisory Services and Pension Expense	400,900	405,100	-	405,100
Data Processing	26,200	27,300	-	27,300
Sundry	1,500	1,500	-	1,500
Tax Sale Expenses	70,000	70,000	-	70,000
LRCRC - Waste Site Costs	1,183,000	1,174,000	-	1,174,000
LRCRC - Monitoring Costs	113,000	27,300	-	27,300
Previously Exempt Waste (Parks & Fire Depts)	6,000	7,000	-	7,000
Region 6 Operating Grant	22,600	20,400	-	20,400
Grant Hebble Area Rate	3,900	3,900	-	3,900
Insurance	68,300	74,500	-	74,500
Uncollectible Taxes	65,000	100,500	-	100,500
Debt Service - Principal & Interest	1,217,800	1,172,600	-	1,172,600
	4,164,100	4,136,000	-	4,136,000
<b>Police Services</b>				
Police Protection	3,250,000	3,280,000	-	3,280,000
<b>Mandatory Contributions</b>				
Corrections	490,000	489,500	-	489,500
Assessment Services	680,700	698,600	-	698,600
Regional Housing	35,000	35,000	-	35,000
Regional Library	160,000	162,000	-	162,000
Education	8,002,200	8,143,600	-	8,143,600
	9,367,900	9,528,700	-	9,528,700
Multi-Purpose Facility Costs	442,500	507,500	-	507,500
<b>Transfers to (from) Reserves &amp; Funds</b>				
Depreciation, Interest, and Site Monitoring & LCLC Depreciation Reserve	850,000	1,017,700	32,500	1,050,200
	<b>18,074,500</b>	<b>18,469,900</b>	<b>32,500</b>	<b>18,502,400</b>
<b>NET SURPLUS (EXPENDITURE)</b>	<b>\$ 7,486,500</b>	<b>\$ 8,005,500</b>	<b>\$ (32,500)</b>	<b>\$ 7,973,000</b>

**Municipality of the District of Lunenburg**  
**5- Year Operating Budget**

<b>Description</b>	<b>Current Year</b>	<b>Projected</b>	—————▶			
	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>2023-24</u></b>	<b><u>2024-25</u></b>
<b>Revenue Sources</b>						
Residential property tax	\$19,980,000	\$20,179,800	\$20,381,598	\$20,585,414	\$20,997,122	\$21,417,065
Commercial property tax	2,509,000	2,507,746	2,520,284	2,532,886	2,545,550	2,558,278
Other taxes	3,443,300	3,445,022	3,446,744	3,448,468	3,450,192	3,451,917
Fire Protection	3,329,600	3,396,192	3,464,116	3,533,398	3,604,066	3,676,147
Transfers from other govts	167,300	167,384	167,467	167,551	167,635	167,719
Other revenue sources	1,850,200	1,887,204	1,924,948	1,963,447	2,002,716	2,042,770
	<b>\$31,279,400</b>	<b>\$31,583,347</b>	<b>\$31,905,158</b>	<b>\$32,231,163</b>	<b>\$32,767,281</b>	<b>\$33,313,896</b>
<b>Expenditures</b>						
<b>Discretionary Expenditures</b>	\$12,980,300	\$12,693,799	\$12,902,976	\$13,114,832	\$13,330,131	\$13,548,963
<b>Mandatory Expenditures</b>						
Mandatory Contributions	9,472,700	9,743,590	9,854,583	9,966,957	10,166,296	10,369,622
Other Mandatory Expenditures	7,009,900	7,290,296	7,581,908	7,885,184	8,200,592	8,528,615
Deficit from prior year	0	0	0	0	0	0
Debt servicing	1,172,600	2,321,912	666,916	0	0	0
<b>Reserves</b>	554,100	(510,000)	725,000	579,000	745,000	745,000
	<b>18,209,300</b>	<b>18,845,798</b>	<b>18,828,407</b>	<b>18,431,141</b>	<b>19,111,887</b>	<b>19,643,237</b>
	<b>\$31,189,600</b>	<b>\$31,539,597</b>	<b>\$31,731,382</b>	<b>\$31,545,972</b>	<b>\$32,442,018</b>	<b>\$33,192,200</b>
<b>Surplus/(Deficit)</b>	<b>\$89,800</b>	<b>\$43,750</b>	<b>\$173,775</b>	<b>\$685,191</b>	<b>\$325,263</b>	<b>\$121,696</b>
<b>Reserves Used for Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Municipality of the District of Lunenburg

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## REQUEST FOR A DECISION

**REPORT TO:** Finance Committee  
**SUBMITTED BY:** Elana Wentzell, CMA, CPA  
**DATE:** April 30, 2019  
**RE:** 2019/20 Draft Capital Budget and 5-Year Capital Plan

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### RECOMMENDATION

**Move that the Finance Committee recommend to Council that Municipal Council approve:**

- **The 2019/20 Draft Capital Budget in the Amount of \$14,576,200 and the 5-Year Capital Plan**

### EXECUTIVE SUMMARY

Enclosed please find the 2019/20 Draft Capital Budget summary and 5-Year Capital Plan. This draft budget has been prepared based on previous Committee and Council deliberations.

This information is included for the Committee's recommendation to Council to pass the final budget.

Department: Finance and Administration

Report Prepared By: Elana Wentzell

Date: April 24, 2019

Report Approved By: \_\_\_\_\_

Date \_\_\_\_\_

Reviewed By CAO: \_\_\_\_\_

Date \_\_\_\_\_

Municipality of the District of Lunenburg - Capital Budget Investment Plan		Year 1	Year 2	Year 3	Year 4	Year 5	2019-20 & Future Funding	Notes on Years 1 - 5
PROJECT DESCRIPTION		2019-20 Draft Budget	2020-21 Projected Budget	2021-22	2022-23	2023-24		
<b>GGG - General Government Services</b>								
	Financial Reporting/HR Accounting Software	-	42,000				SNSMR Grant	Reporting software and implementation to be carried forward into 2019/20. Funding was secured from SNSMR for this project.
	Asset Management Plan	50,000					Gas Tax	Asset Management Plan consulting required to populate the Provincial Excel work sheets.
	Administration Building	6,544,000	719,600				Capital & Operating Reserves & Sale Proceeds	Funding combination of Capital & Operating Reserves
	<i>Section Subtotal</i>	<i>6,594,000</i>	<i>761,600</i>	-	-	-		
<b>PS - Planning Services</b>								
	Flood Risk Mapping phase 2 of LiDAR Project	80,000					Gas Tax/FRIIP Grant	
	Vehicle replacement (2016 Ford Escape)					35,000	Dep'n reserve	Per Vehicle Replacement Policy
	<i>Section Subtotal</i>	<i>80,000</i>	-	-	-	<i>35,000</i>		
<b>TS - Transportation Services</b>								
	Road Paving Projects	1,099,000	700,000	250,000	250,000	250,000	Gas Tax	Placeholder in advance of Council and NSTIR project selection. None spent in 2018/19 move to 2019/20; also includes \$200K remaining from Stonehurst Bundle. 2020-21: \$450,000 Mun Roads; \$250,000 J Class. Operating Surplus funds may be required \$150,757 if all Gas Tax funds are expended as projected.
	<i>Section Subtotal</i>	<i>1,099,000</i>	<i>700,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>		
<b>EHS - Environmental Health Services</b>								
	Aerated Compost Carts	20,000	-	-	-	-	Gas Tax	Moving to MJSB based on new collection contract Liability has been set up per PSAB requirements at March 31, 2016. Workshop was held Oct 31. No clear direction given as to remediate to Tier I or Tier II standards. Grant application for Tier I standards.
	Riverport school demolition & remediation (Oct 8/18 deadline)	1,083,900					Environmental Liability + Potential Grant	Project deferred
	Centre School Demolition		50,000	750,000			Dep'n Reserve	
	Lahave River Straight Pipe Replacement Program	2,352,000	2,204,000	2,193,000	2,214,000	-	BCF/Dep'n Reserve	2/3 BCF, 1/3 Dep'n Res + \$1M donation to be paid back by participating residents
	Garden Lots Sewer & Water Upgrades	75,000					Gas Tax	Carry-over from 2018-19. Discussion with Dept of Municipal Affairs to study the potential of a collaborative project and application made for Federal Funding.
	Cookville Collection System Refurbishment			10,000	30,000		Gas Tax & Swr Reserve	Deisgn Vacuum truck access to MH 52, 55 \$10,000; Construct access \$30,000

Municipality of the District of Lunenburg - Capital Budget Investment Plan		Year 1	Year 2	Year 3	Year 4	Year 5	2019-20 & Future Funding	Notes on Years 1 - 5
		2019-20 Draft Budget	2020-21 Projected Budget	2021-22	2022-23	2023-24		
PROJECT DESCRIPTION								
	Cookville WWTP Refurbishment & Upgrades	-	30,000	150,000			Gas Tax & Swr Reserve	HVAC and roof repair \$15,700 carry over from 2018/19; garage, storage and workshop design \$30,000; construction \$150,000
	New Germany Collection System Refurbishment	20,000	-	410,000	150,000		Gas Tax & Swr Reserve	PS6 Renewal Design \$20,000; Design vacuum truck access to MH 4, 5, 123, 124 \$10,000; Construct access to manholes \$150,000; Repairs identified by I&I study \$400,000
	New Germany WWTP		10,000				Gas Tax & Swr Reserve	Demolish Chlorine Contact Building.
	Hebville Pump Station Renewals	50,000		460,000			Gas Tax & Swr Reserve	Design wet wells \$50,000. Construct and commission wetwells \$460,000
	Conquerall Bank WWTP Upgrades	25,000	10,000	50,000			Gas Tax & Swr Reserve	Effluent pH adjustment \$15,000; SCADA upgrade; \$10,000; create specs for generator \$10,000; generator purchase & install \$50,000
	Van Replacement (2014 Chev) - Sewer				35,000		Dep'n reserve	Replace van in 2020/21
	WW Operator Truck Replacement (2014 F150) - Sewer					30,000	Dep'n reserve	Replace truck in 2021/22
	<i>Section Subtotal</i>	<i>3,625,900</i>	<i>2,304,000</i>	<i>4,023,000</i>	<i>2,429,000</i>	<i>30,000</i>		
<b>EDS - Economic Development Services</b>								
	Osprey Village Reservoir Design					50,000	Gas Tax/TOB	TOB \$1,000,000 (keep in year 5)
	Rural Internet	-	-	-	-			Moved to Operating Budget for non-owned infrastructure projects. Gas Tax: 2019-20 \$500,000; and 2020-24 \$500,000 (5 years total allocation)
	Osprey Village - Nathan Cirillo Rd Extension	1,750,400					Osprey Village Reserve, Potential Grant & Dep'n Reserve	Extension of road from Shopping Centre Complex to Ch. Petite Evangeline to facilitate lot development in Osprey Village (Osprey Village Land Reserve). A grant application has been submitted.
	CEF Building & Parking Lot	165,000					CEF Reserve	Repair canopy and pave parking lot. Paving Project deferred.
	Highway 103 Signage Program	20,000	15,000				Operating Surplus Reserves	Highway signage Project to include VIC, Business park, Municipality of Lunenburg, Lunenburg County
	<i>Section Subtotal</i>	<i>1,935,400</i>	<i>15,000</i>	<i>-</i>	<i>-</i>	<i>50,000</i>		
<b>RS - Recreation Services</b>								
	MARC Improvements	65,000	30,000	-	20,000		Dep'n reserve	2019-2020 \$15,000 replace zero turn mower; \$50,000 for water system and soil remediation
	Ballfield Upgrades	20,000						
	Active Transportation Plan Implementation	415,000	270,000	150,000	150,000		Gas Tax	Paved shoulders on Municipal roads dependant on NSTIR projects
	Cookville Trail Connector (carry over)	36,900					Gas Tax/ OHV Fund	

Municipality of the District of Lunenburg - Capital Budget Investment Plan		Year 1	Year 2	Year 3	Year 4	Year 5	2019-20 & Future Funding	Notes on Years 1 - 5
		2019-20 Draft Budget	2020-21 Projected Budget	2021-22	2022-23	2023-24		
PROJECT DESCRIPTION								
	Sherbrooke Lake - Park Design & implementation		75,000	200,000	150,000		Gas Tax	2018-19: Design of the Park and implementation in phases over the next four years. Approved by Council March 13, 2018
	Sherbrooke Lake - Road Upgrades		135,000				Sherbrooke Lake Capital Reserves	Upgrades to unmaintained section of the Woodstock Road (a public road) which leads to MODL property
	Riverport Playground	40,000					Dep'n reserve	Demolition and upgrades to meet CSA standards
	River Ridge Common	320,000	240,000		20,000		Gas Tax	Multi-year Recreation Project with trails and a natural playground
	Miller Point Kiosk Replacement	10,000					Dep'n reserve	Carry over from 2018
	Wile's Lake		30,000	20,000			Dep'n Reserve	2020/21: Removal of two buildings; 2021/22: park upgrades
	Future Land Purchases	225,000					Open Space	Estimate for land purchases for new park development
	LaHave Sunset Park Walking Path & Parking	15,000					Open Space	2019-20: Walking path; parking lot (may be deferred)
	MARC - Truck (2008 Ford)	75,000					Dep'n reserve	Replace MARC Truck (2008 Ford F250)
	Sawpit Switchback Trail	20,000	80,000				Gas Tax	A switch back walking trail from the upper parking lot leading to the lower parking lot and a "hitching post" structure to tie boats to tie boats to when launching and bringing them ashore. Includes estimated Project management costs. 2019-20 design; 2020-21 construction.
	<i>Section Subtotal</i>	<b>1,241,900</b>	<b>860,000</b>	<b>370,000</b>	<b>340,000</b>	-		
<b>Total Capital Projects</b>		<b>14,576,200</b>	<b>4,640,600</b>	<b>4,643,000</b>	<b>3,019,000</b>	<b>365,000</b>		
<b>Funding of Capital Projects</b>								
	Depreciation Reserves	6,086,168	1,564,267	1,501,000	793,000	250,000		
	Gas Tax Reserves	2,123,400	1,239,243	1,002,300	660,000	90,000		
	Provincial/Federal Grants	2,096,677	1,511,333	1,462,000	1,476,000	-		
	Other Reserves - Capital Reserves	3,332,232	135,000					
	Other Reserves - Operating Reserves	342,500	190,757	677,700	90,000	-		
	Other Contributions	595,223				25,000		
<b>Total Funding Capital Projects</b>		<b>14,576,200</b>	<b>4,640,600</b>	<b>4,643,000</b>	<b>3,019,000</b>	<b>365,000</b>		



# Municipality of the District of Lunenburg

## REQUEST FOR A DECISION

**REPORT TO:** Finance Committee

**SUBMITTED BY:** Elana Wentzell, CMA, CPA

**DATE:** April 30, 2019

**RE:** 2019/20 Draft Reserves Budget and 5-Year Financial Plan

### RECOMMENDATION

**Move that the Finance Committee recommend to Council that Municipal Council approve:**

- **The 2019/20 Reserves Transfers as noted in the 5-Year Financial Plan**

### EXECUTIVE SUMMARY

Enclosed please find the 2019/20 Draft Reserves Budget and 5-Year Financial Plan. This draft budget has been prepared based on previous Committee and Council deliberations.

We have confirmation from the Province that we will be receiving a one-time payment under the Federal Gas Tax program to be released mid-year 2019. We estimate this payment to be \$1.1M based on the existing funding formula and have included it in the Gas Tax Revenue Reserve in 2019/20.

This information is included for the Committee’s recommendation to Council to pass the final budget.

Department: Finance and Administration

Report Prepared By: Elana Wentzell

Date: April 24, 2019

Report Approved By: \_\_\_\_\_

Date \_\_\_\_\_

Reviewed By CAO: \_\_\_\_\_

Date \_\_\_\_\_

Municipality of the District of Lunenburg  
Reserves Budget and 5-Year Financial Plan

RESERVE FUNDS	2019/20 Draft Budget				
	Opening Balance Forecast 31-Mar-19	Transfers In (out) Capital Budget	Transfers In (out) Operating Budget	Interest kept (Transfer to Ops) Budget 2.36%	Ending Balance Budget Forecast 31-Mar-20
<b>OPERATING RESERVES</b>					
Seniors Grant	-		-	-	-
Public Open Space	163,816	(90,000)	60,000	(3,866)	133,816
Surveying Common Land	17,202			(406)	17,202
NS Transit Grant *	42,341			(999)	43,340
Election	74,000		39,000	(1,746)	113,000
Recreation	-		-	-	-
General Operations	4,862,988	(388,804)	(12,600)	(114,767)	4,461,584
General Operations - Debt payout					
PACE Loans	(140,080)		(107,000)	3,306	(247,080)
PACE Loan Payments	4,000		7,000	(94)	11,000
LCLC Recreation Complex - Additional Capital Costs	(1,645,978)		-	38,845	(1,645,978)
Sewer Depreciation Reserve - Restricted	1,560,984	(47,500)	115,000	(36,839)	1,628,484
Depreciation Reserve - General Operations	6,520,442	(6,086,168)	850,000	(153,882)	1,284,274
LaHave River Sewer Solutions - Loan Payments		110,543			110,543
Employee Contingency - Pension	876,356			(20,682)	876,356
CES Building Reserve	218,682	(165,000)	25,000	(5,161)	78,682
Roads	191,667		25,000	(4,523)	216,667
SNSMR Grant	42,000			(991)	42,000
Indian Path	833			(20)	833
Environmental Petite Riviere	9,180		(9,180)	(217)	-
Hirtle's Beach	2,637		-	(62)	2,637
Recreation Parks - Pinegrove	5,300		16,700	(125)	22,000
Pro Kids	13,718			(324)	13,718
Grinder's Square	-		-	-	-
<b>TOTAL OPERATING RESERVE</b>	<b>12,820,088</b>	<b>(6,666,929)</b>	<b>1,008,920</b>	<b>(302,554)</b>	<b>7,163,078</b>

RESERVE FUNDS	2019/20 Draft Budget				
	Opening Balance Forecast 31-Mar-19	Transfers In (out) Capital Budget	Transfers In (out) Operating Budget	Interest kept (Transfer to Ops) Budget	Ending Balance Budget 31-Mar-20
<b>CAPITAL RESERVES</b>					
Lift Station Replacement	537			(13)	537
Recreation Dugouts	-	-		-	-
Land Development - Saw Pit Wharf	6,276			(148)	6,276
District Special - Site Closure *	804,982		(27,300)	(18,998)	796,680
Land Sales - Osprey Village	737,563	(644,135)		(17,406)	93,428
Recreation Complex (LCLC Depreciation Reserve)	366,380		97,500	(8,647)	463,880
Trails	6,245			(147)	6,245
Gas Tax Revenue * (one time addition 2019-20)	2,273,625	(\$519,400)	(55,000)	(70,828)	1,770,053
Gas Tax Revenue -- Public Transit earmarked *	227,567	-			227,567
Gas Tax Revenue - ISP earmarked *	500,000	500,000	(500,000)		500,000
Open Space	106,898	(150,000)	50,000	(2,523)	6,898
Golf Property Sale - Capital Reserve	226,392	(226,392)		(5,343)	-
Sewer Capital Reserve - User Connect Fees	28,849			(681)	28,849
Province of NS - ISP	-		-	-	-
General Capital	1,962,901	(1,962,901)		(46,324)	-
Aerated Carts	690	-		(16)	690
Sherbrooke Reserve	200,000	-		(4,720)	200,000
<b>TOTAL CAPITAL RESERVE</b>	<b>7,448,905</b>	<b>(3,002,828)</b>	<b>(434,800)</b>	<b>(175,794)</b>	<b>4,101,103</b>
<b>TOTAL RESERVES (*Includes Interest kept)</b>	<b>20,268,993</b>	<b>(9,669,757)</b>	<b>574,120</b>	<b>77,630</b>	<b>11,264,181</b>

2020-21	2021-22		2022-23		2023-24		TOTAL
	Transfers In (out) Capital Budget	Transfers In (out) Operating Budget	Transfers In (out) Capital Budget	Transfers In (out) Operating Budget	Transfers In (out) Capital Budget	Transfers In (out) Operating Budget	
							-
	-	60,000	-	60,000		60,000	373,816
							17,202
							43,340
		39,000		39,000		(117,000)	113,000
							-
	(165,757)		(137,700)	-	-	-	2,933,127
		(1,225,000)					-
		(100,000)		(100,000)		(100,000)	(647,080)
		20,000		30,000		40,000	151,000
							(1,645,978)
	(25,000)	115,000	(540,000)	115,000	(90,000)	115,000	1,433,484
	(1,564,267)	850,000	(1,501,000)	850,000	(793,000)	850,000	576,007
	277,710		443,686		609,662	777,100	2,218,701
							876,356
	-	25,000		25,000		25,000	178,682
	-	25,000		25,000		25,000	316,667
	(42,000)						-
							833
							-
	-						2,637
	-	-					-
							13,718
							-
<b>(1,519,314)</b>	<b>(191,000)</b>	<b>(1,735,014)</b>	<b>1,044,000</b>	<b>(273,338)</b>	<b>898,000</b>	<b>527,100</b>	<b>6,955,512</b>
<b>BALANCE</b>	<b>5,452,764</b>	<b>4,761,750</b>	<b>5,386,412</b>	<b>6,977,512</b>			

									537
									-
									6,276
									796,680
									93,428
		165,000		165,000		165,000		165,000	1,123,880
									6,245
	(635,243)	(55,000)	(398,300)	(55,000)	(56,000)	(55,000)	1,014,000	(55,000)	1,474,510
	-								227,567
	500,000	(500,000)	500,000	(500,000)	500,000	(500,000)	-	(500,000)	-
	-	30,000		30,000		30,000		30,000	126,898
	-								-
									28,849
									-
	-								-
									690
	(135,000)								65,000
Interest		41,000		41,000		41,000		41,000	164,000
	(270,243)	(319,000)	101,700	(319,000)	444,000	(319,000)	1,014,000	(319,000)	4,114,560
<b>Balance</b>	<b>3,511,860</b>	<b>3,294,560</b>	<b>3,419,560</b>	<b>4,114,560</b>					
<b>TOTAL RESERVES</b>	<b>8,964,624</b>	<b>8,056,310</b>	<b>8,805,972</b>	<b>11,092,072</b>					



# Municipality of the District of Lunenburg

## REQUEST FOR A DECISION

**REPORT TO:** Finance Committee

**SUBMITTED BY:** Elana Wentzell, CMA, CPA

**DATE:** April 30, 2019

**RE:** 2019/20 Draft Budget Hebbville Village Commission Area Rate

### RECOMMENDATION

**Move that the Finance Committee recommend to Council that Municipal Council approve:**

- **The 2019/20 Flat Fee Area Rate of \$10 per residential and commercial property in the Village of Hebbville on behalf of the Village Commission**

### EXECUTIVE SUMMARY

The Hebbville Village Commission is incorporated under the Municipal Government Act and is funded through a Village area rate. This flat fee area rate has remained unchanged from the prior year.

This information is included for the Committee’s recommendation to Council to pass the final budget.

Department: Finance and Administration

Report Prepared By: Elana Wentzell

Date: April 24, 2019

Report Approved By: \_\_\_\_\_

Date \_\_\_\_\_

Reviewed By CAO: \_\_\_\_\_

Date \_\_\_\_\_



## Protecting the Environment

### LaHave River Straight Pipe Replacement Project

- The Municipality has replaced more than 80 straight pipes in the Wastewater Management District. Our goal is to make the lower LaHave River straight pipe free by 2023.
- The Municipality has been a leader in trying to get the Province to change environmental regulations so that straight pipes can be eliminated once and for all. We will continue to advocate for point of sale legislation which would, in the long term, replace all straight pipes with appropriate septic systems.

### Cleanup of Abandoned Schools

- \$1M is included in the budget for the demolition of Riverport School.

### Flood Mitigation

- MODL now has completed LIDAR data for the entire Municipality, and is in the process of converting the data into elevation maps showing floodplains for a range of storms.
- The Province has indicated that municipalities will be required to have land-use planning in place across the entire Municipality in the near future, though specific requirements with respect to what must be included in the bylaw is not currently available
- The floodplain mapping will be necessary to have an informed discussion on the type of development controls in a new municipal-wide Land Use By-Law, and what is an appropriate level of planning for Lunenburg County.

### Litter Cleanup Program

- The Municipality has set aside \$10,000 towards a Litter Clean Up Grant for groups and individuals.



## Making Life Affordable

### Clean Energy Financing Program

- The Municipality will continue to offer financing for energy efficiency and cleaner energy retrofits. The program is designed to ensure residents save as much or more in energy and heating expenses than the cost of the retrofit loan, which is paid back over a 10-year period. For more information visit [www.CleanEnergyFinancing.ca](http://www.CleanEnergyFinancing.ca)

### Five-Year Financial Strategy

- The Municipality has accepted a modified *Debt Affordability Model* as its Five-Year Financial Strategy.
- The development of a Five-Year Financial Strategy gives Council the ability to see how current and planned projects affect the Municipal budget and in turn, the tax rate, going forward. It gives Council a solid model to be used as a budgeting tool and is focused on Council's Financial Plan to be debt free by 2021 while maintaining stable tax rates.

### No Change in Sewer Tax Rate

- Sewer rates remain unchanged from last year when they were reduced by \$0.02 per \$100 in assessed value.

### Maintain Tax Rate

- Residential and commercial tax rates remain constant in this budget.

### Removing financial barriers for children and youth

- Continue to contribute to Positive Recreation Opportunities for Kids (PRO Kids). This program strives to remove financial barriers to ensure every child and youth has an opportunity to participate in sport, recreation and cultural activities in the Municipality.

### Property Tax Rebate for Low Income Households

- The Municipality increased the property tax rebate to up to \$500 for property owners who have a total household income under \$29,999. An application must be completed to qualify for the rebate. Please call (902) 541-1348 or visit [modl.ca](http://modl.ca) to get the application. The application deadline is August 1, 2019.



## Investing in our Community

### Tick Awareness and Lyme Disease

- Lyme Disease is a growing problem in Lunenburg County. The Municipality has committed to funding and working in partnership with the Public Health Agency of Canada on a three-year bait station research project, and with Nova Scotia Public Health on an educational campaign.

### Open Space Strategic Plan

- Continue to implement the Open Space Strategic Plan by investing in our parks, including River Ridge Common.
- Council received the Sherbrooke Lake Park concept plan, which will enable Council to develop the park in phases.
- Council continues to aggressively pursue expansions to the network of public parks and trails. The proposed 2019/20 budget includes funding for trails and active transportation, as well as \$320,000 for construction in the lower portion of River Ridge Common. The Sherbrooke Lake Water Quality report has been received by Council, and testing on the lake will continue in 2019/20. A concept plan has been approved by Council.

### Active Transportation

- We will continue to provide support to the six rails to trails groups, ATV clubs and the Lunenburg County Mountain Bike Association. A focus will be on developing trails that provides connectivity to other trails, recreation facilities and amenities such as gas stations, restaurants and hotels, parks and to other communities.

### Fire Services Recruitment and Retention

- Volunteers are the backbone of our fire service, and recruiting and retaining active volunteers is a significant challenge for our Fire Service. Council has included \$58,800 in funding for the implementation of recruiting and retention tactics, which is on track to be implemented in 2019/2020.

### Accessibility

- The Province has passed accessibility legislation which will create higher standards for accessibility for all public facilities, websites and other services. The legislation requires municipalities to establish accessibility committees with expertise and at large members representing communities with different accessibility requirements. MODL successfully led the creation of a county-wide committee, to make best use of resources and ensure we are able to adequately populate and support the committee. Partner units are in the process of nominating members, and staff will remain engaged as implementation of the Act begins.
- A new, fully accessible Municipal Services building will be constructed on municipally-owned land at Osprey Village, and will cost \$7.2 million to construct. Previous and current Councils have set funds aside for this project for many years, which means the Municipality will not incur debt or raise taxes to build the new Municipal Services building. The Municipality continues to be on track to be debt-free by 2021.



## Building the Local Economy

Improvements to our infrastructure is necessary to ensure that we maximize the opportunities to build our economy. This budget makes key investments that will help to stimulate growth in our community.

### Internet

- Council is pursuing multiple avenues for expanding internet service, with a total investment of \$3,791,000 expected over the next two years, affecting up to 2,000 residents:
  - One project is a fibre expansion that will see approximately \$1.48 million invested in the Municipality, with a municipal share of \$233,486 in the work being done.
  - One project with TNC Wireless and the Federal Government will bring a new uncapped fixed wireless Internet solution to the northern areas of the Municipality. Of the \$2.15 million total program cost, the Municipality is contributing up to \$193,857.
  - Two new Internet towers will provide fixed wireless internet services for Big Tancook Island, and for areas surrounding the Lunenburg Regional Community Recycling Facility. The Municipality is contributing \$80,410.
  - Continuing to develop relationships with Develop Nova Scotia and possible Internet Service Providers who have interest in expanding in Lunenburg County.

### Rural roads

- The Municipality recognizes the importance of good roads to our citizens and has identified targeted road improvements chosen to leverage provincial investment.
- The proposed 2019/20 budget includes \$1.1 million in funding for paving of cost-shared provincial roads, should provincial approval be granted.
- Council has reviewed the existing petition bylaws and staff are preparing an options report on revisions that will make passing petitions easier for residents. In conjunction with this policy work, engineering staff are completing assessments and preparing pre-design work for possible upgrade and paving projects on existing municipal roads in the 2020 construction season.

### Tourism

- The Municipality has increased the promotion and awareness of the Municipality's tourism sector with improvements to the Lunenburg Region website, upgrades to the Agri-Tour and Lunenburg Region maps, new online mapping project and Highway 103 signage.

### Investment Attraction

- The Municipality is moving into the fourth year of the Investment Attraction Strategy that has seen a significant increase in the number of inquiries from both small businesses and new residents interested in moving to the Municipality.