

# **SPECIAL Municipal Council Meeting AGENDA**

**Tuesday, May 11, 2021 – 11:00 a.m.**

**Via Video/Audio Teleconferencing**

## **1. CALL TO ORDER**

1.1 Mi'kma'ki Territorial Acknowledgement

## **2. APPROVAL OF AGENDA**

## **3. PRESENTATION**

3.1 Draft 2021/2022 MODL Operating and Capital Budget Presentation..... 1-50

3.2 Draft 2021/2022 Budget Key Messages ..... 51-54

3.3 Draft 2021/2022 Strategic Priorities Chart ..... 55-56

## **4. STAFF REPORTS**

### **4.1 Finance Department**

4.1.1 Draft 2021/2022 Operating and Capital Budgets and  
Municipal Tax Rates ..... Budget Document Circulated Separately

## **5. ADJOURNMENT**

# **Draft Operating & Capital Budget 2021/2022**

Special Council

May 11, 2021





# 2021/22 Budget Overview

## *Operating Budget*

Revenue \$ 32,610,200

Expenses \$ 32,577,400

Surplus \$ 32,800

*Capital Budget & Gas Tax Investment \$8,853,300  
(borrowing \$0)*

# Overview

## Proposed Tax Rate 2021/22 (per \$100 of assessment)

- Residential \$0.81\*
- Commercial \$1.957\*
- Commercial Seasonal \$1.468\*
  
- Sewer Rates\*
  - Global rate: \$0.43 per \$100 assessment
  - Hebbville rate: \$.25 per \$100 assessment
- Street Light Rates – based on account balances
- Hydrant rates – adjusted to recover actual costs \$1.684 per \$100 of assessment

\**No rate increase from previous year*

# Overview – Impact of Tax Rate

- Impact on residential property assessed at \$100,000

81 cents      \$ 810.00      Property Tax

- Existing service standards are maintained.
- Initiatives that are important to Council and our residents to help achieve our mission as outlined in Council's strategic plan.

# COVID-19 Response

- MODL Council committed to responding to the needs of residents
- Extending online payment options for building and development permits
- Continuation of Community Facilities Fund
- Expanding low income exemption to allow late applications

# Key Themes & Successes



# Success Stories

- Making Life Affordable
- Protecting the Environment
- Building the Local Economy
- Investing in Our Community

*“In the Community, For the Community,  
By the Community”*

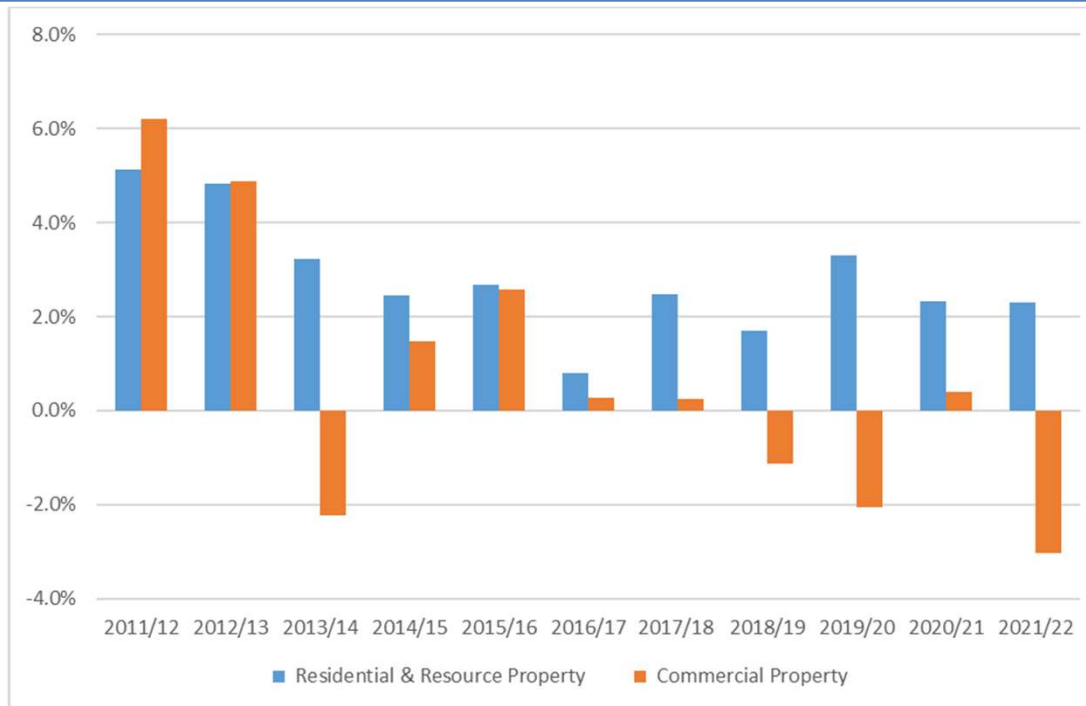
# Assessment Trends & Issues



# Assessment Trends

- 2021 annual assessments based on market value as of January 1, 2020 (1 year prior)
- Capture capital improvements and new construction through building permit process
- Largely based on sales data
- Assessment trends tend to be longer term and slow in developing
- Future impacts are for the most part identifiable

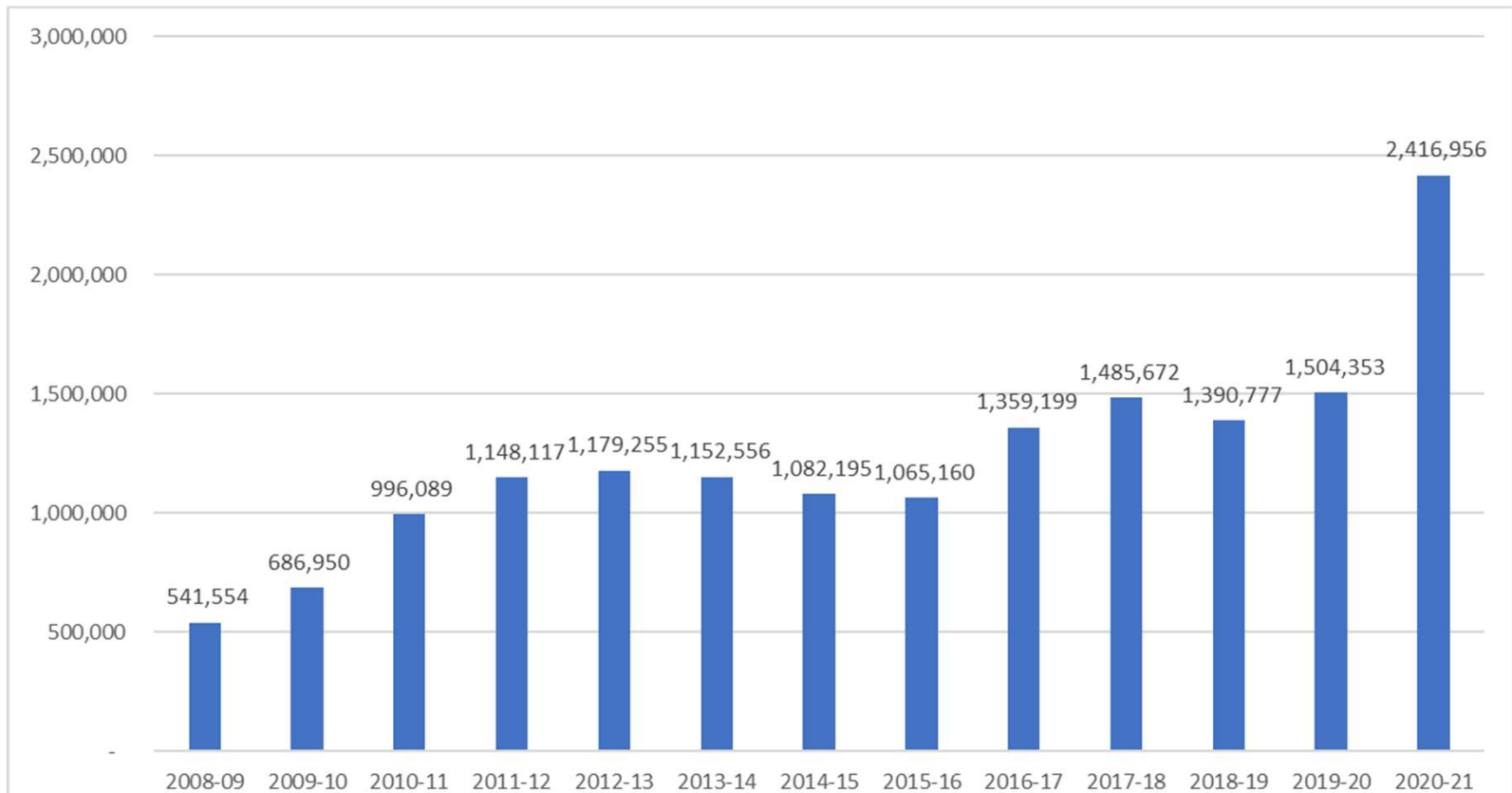
# Assessment Trends



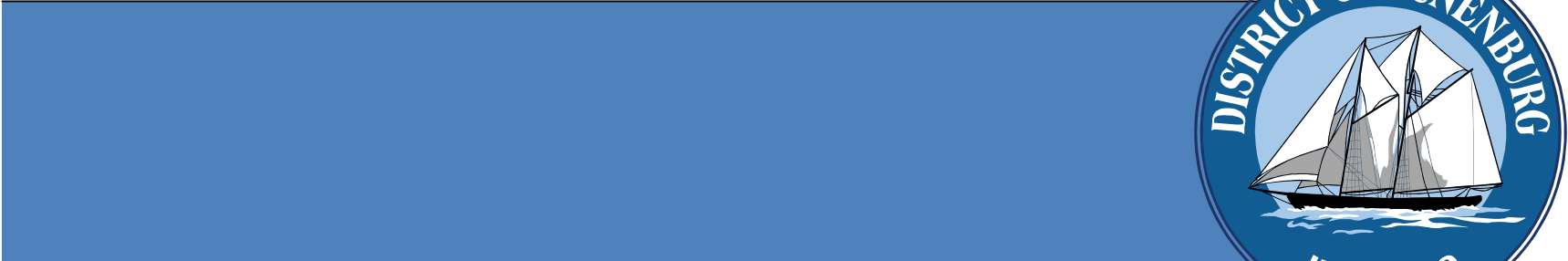
| Assessment Roll Summary |               |               |               |               |               |               |               |               |               |               |               |
|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                         | 2011/12       | 2012/13       | 2013/14       | 2014/15       | 2015/16       | 2016/17       | 2017/18       | 2018/19       | 2019/20       | 2020/21       | 2021/22       |
| Residential             | 1,963,525,800 | 2,066,962,900 | 2,140,202,300 | 2,198,982,200 | 2,265,978,000 | 2,286,237,100 | 2,345,838,700 | 2,388,913,900 | 2,472,637,100 | 2,532,090,500 | 2,594,982,600 |
| Commercial              | 126,655,800   | 132,825,100   | 129,850,100   | 131,769,500   | 135,165,200   | 135,538,200   | 135,859,400   | 134,342,800   | 131,595,800   | 132,135,500   | 128,145,300   |
| Resource                | 114,446,900   | 117,428,600   | 118,759,900   | 118,715,900   | 117,516,300   | 117,463,800   | 120,497,200   | 121,726,200   | 125,617,800   | 129,880,400   | 131,274,300   |
|                         | 2,204,628,500 | 2,317,216,600 | 2,388,812,300 | 2,449,467,600 | 2,518,659,500 | 2,539,239,100 | 2,602,195,300 | 2,644,982,900 | 2,729,850,700 | 2,794,106,400 | 2,854,402,200 |

# Deed Transfer Tax

- Deed Transfer Tax Revenue continues to rise
- Rate of 1.25% of the sale value unchanged since July of 2010



# Budget Highlights



# Budget Highlights

- No Tax Rate Increase; Commercial Rate Reduction of 2012/13 remains (\$0.10)
- Positive results on the Financial Condition Index
  - Preliminary results - exceed threshold on 12 of 13 indicators
- Municipality will be debt free by October 2021
- COVID-19 response continue Communities Facilities Fund

# Protecting the Environment

- LaHave River Straight Pipe Replacement Project
- Garden Lots
- Clean up of Abandoned Schools
- Flood Mitigation
- Climate Change Emergency
- Sherbrooke Lake Water Quality
- Conservation Area Development

# Making Life Affordable

- Maintain Tax Rates
- Debt Free in 2021
- Clean Energy Financing Program
- Support for Residents
  - Property Tax Rebate Program
  - Positive Recreation Opportunities for Kids (ProKids)

# Investing in our Community

- Open Space Strategic Plan
- Active Transportation
- Fire Services Recruitment & Retention
- Community Grants
- Anti-racism and inclusion

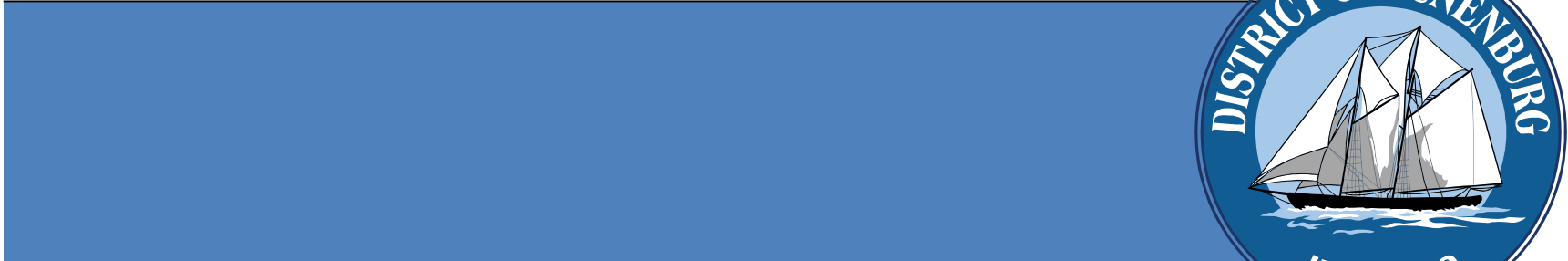
# Building the Local Economy

- Internet - \$1.5 M
- Rural Roads - \$1.758M
- Osprey Village
- Tourism
- Community hub feasibility

# In the Community For the Community By the Community

- Expand Park maintenance for year-round access
- Oakland Beach access
- Upgrades to existing parks and trails

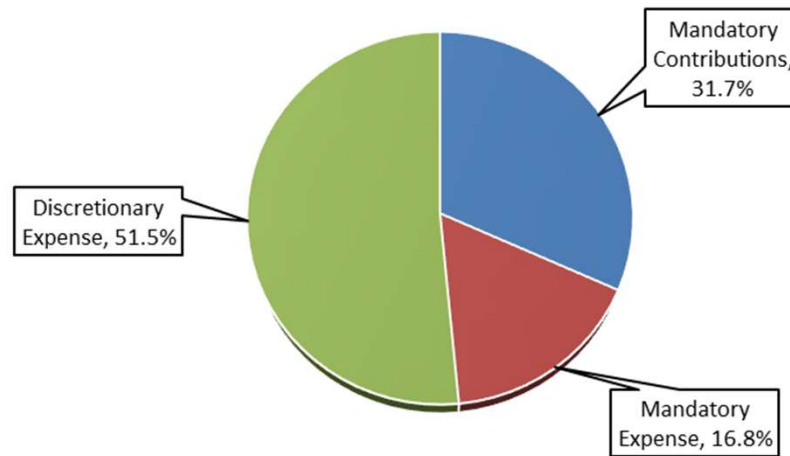
# Budget Details



# Provincial and Other Mandatory Expenses

48.5% of the budget net expenditures

Discretionary vs Mandatory Budget

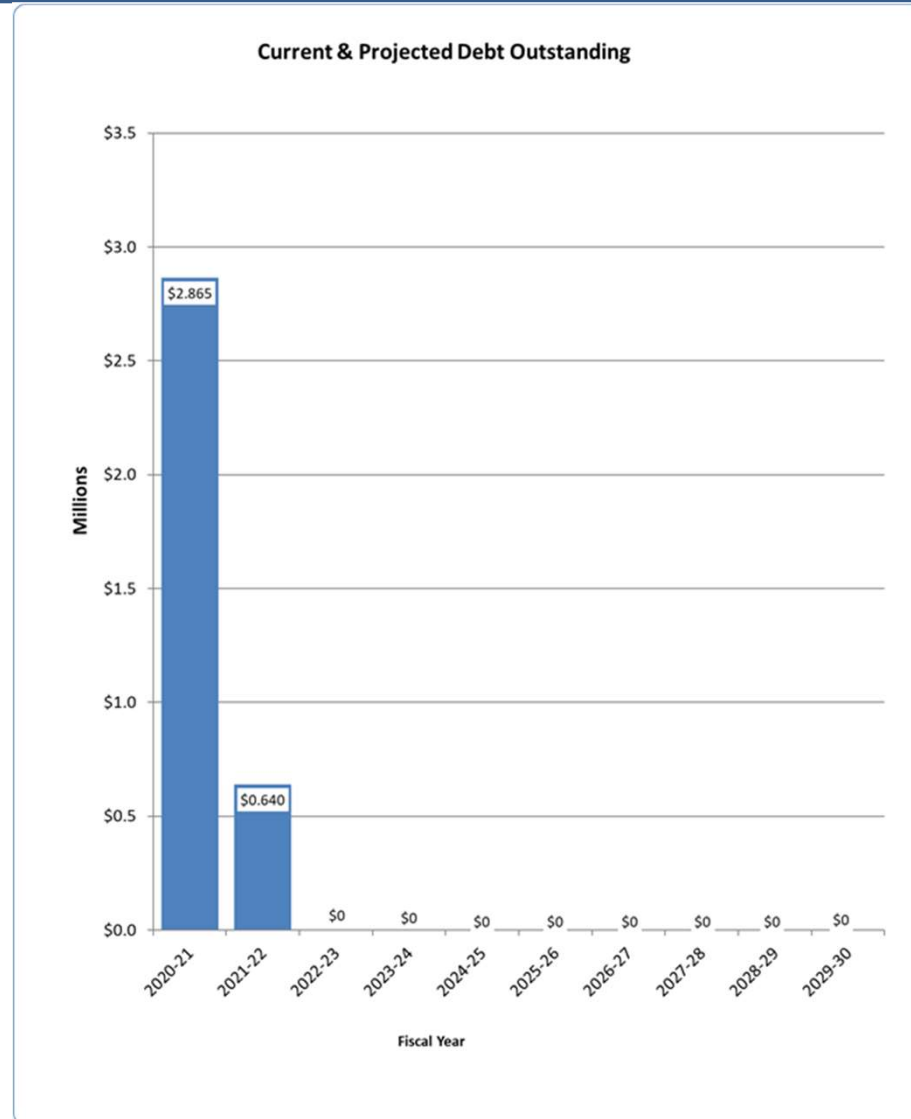


Recreation,  
Planning,  
Building,  
Gas Tax  
Investments

Education,  
Assessment  
Corrections,  
Public  
Housing,  
Libraries

Policing,  
Roads, Waste  
Collection,  
Debt Servicing

# Debt Repayment



# Operating Budget Summary

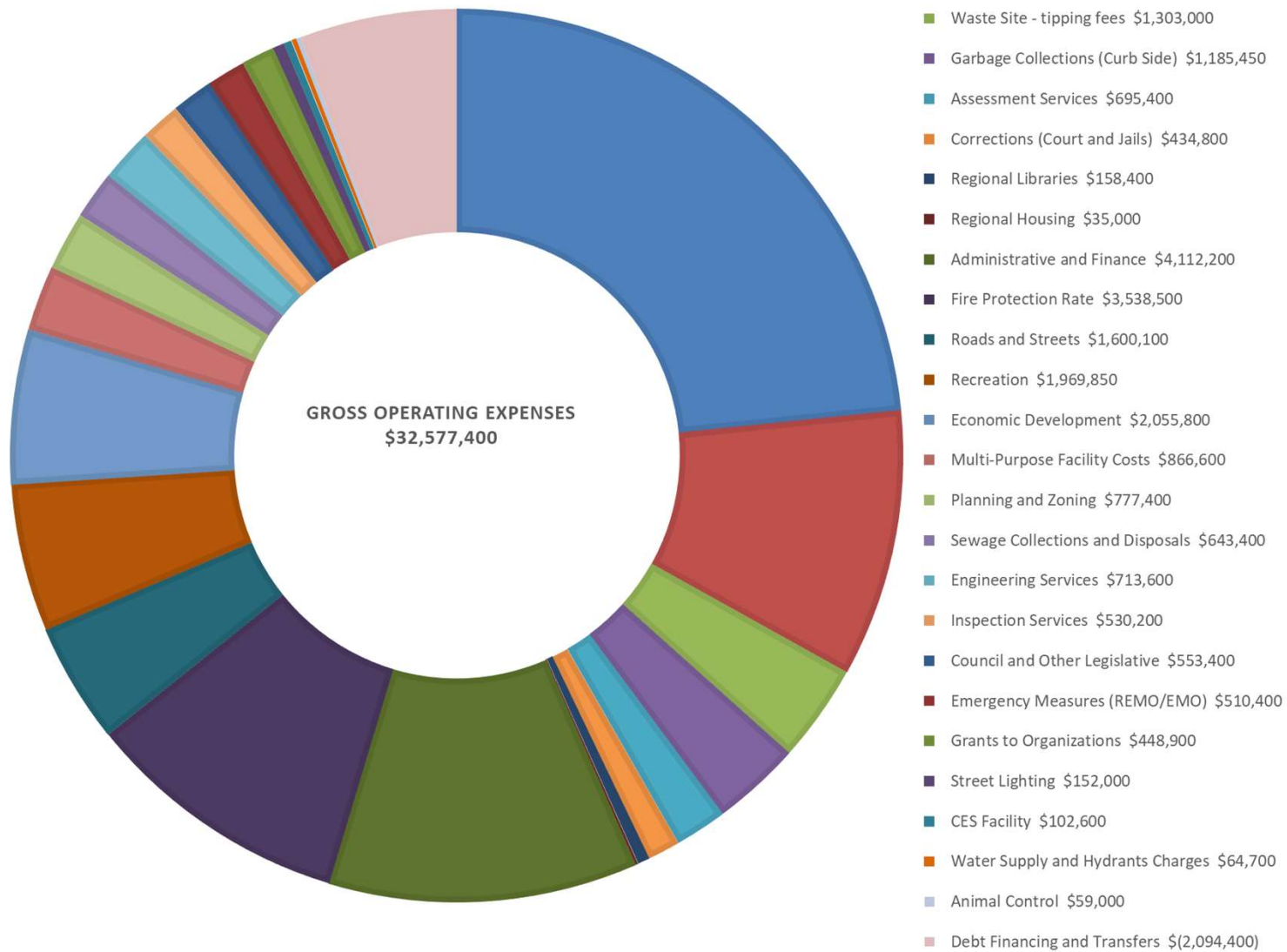
|  | 2020/21<br>Annual<br>Budget | 2020/21<br>Budget<br>Forecast | 2021/22<br>Adjusted<br>Baseline | 2021/22<br>Additions | 2021/22<br>Proposed<br>Budget | %<br>Change<br>over Prior<br>Year |
|--|-----------------------------|-------------------------------|---------------------------------|----------------------|-------------------------------|-----------------------------------|
| Gross Expenditures (after reserve transfers) | \$ 31,176,000               | \$ 31,947,800                 | \$ 32,135,300                   | \$ 442,100           | \$ 32,577,400                 | 4.50%                             |
| Non-Tax Revenue                              | 1,483,200                   | 2,715,850                     | 1,485,600                       | 3,000                | 1,488,600                     | 0.36%                             |
| Net Expenditures                             | \$ 29,692,800               | \$ 29,231,950                 | \$ 30,649,700                   | \$ 439,100           | \$ 31,088,800                 | 4.70%                             |
| Tax Revenue                                  | 29,692,800                  | 31,259,800                    | 31,110,800                      | 10,800               | 31,121,600                    | 4.81%                             |
| Surplus (Deficit)                            | \$ -                        | \$ 2,027,850                  | \$ 461,100                      | \$ (428,300)         | \$ 32,800                     |                                   |

- Proposed Tax Rate 2021/22
  - Residential : \$ 0.81 per \$100 of assessment
  - Commercial: \$ 1.957 per \$100 of assessment
  - Commercial- Seasonal: \$ 1.468 per \$100 of assessment

# Mandatory Expenditures

|                                | <b>2017/18<br/>Actual</b> | <b>2018/19<br/>Actual</b> | <b>2019/20<br/>Actual</b> | <b>2020/21<br/>Forecast</b> | <b>2021/22<br/>Budget</b> |
|--------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Education                      | 7,810,561                 | 8,002,151                 | 8,143,605                 | 8,401,600                   | 8,597,300                 |
| Assessment                     | 680,693                   | 688,246                   | 698,022                   | 704,500                     | 695,400                   |
| Corrections (Jails,<br>Courts) | 436,267                   | 435,528                   | 433,536                   | 431,800                     | 434,800                   |
| Housing                        | 30,261                    | 7,953                     | 51,535                    | 35,000                      | 35,000                    |
| Library                        | 159,715                   | 159,715                   | 159,715                   | 158,300                     | 158,400                   |
| RCMP                           | 3,189,621                 | 3,226,212                 | 3,258,260                 | 3,344,000                   | 3,510,000                 |
| Total                          | 12,307,118                | 12,519,805                | 12,744,673                | 13,075,200                  | 13,430,900                |
| % Change                       | 1.48%                     | 1.73%                     | 1.80%                     | 2.59%                       | 2.72%                     |

# Where the Money Goes



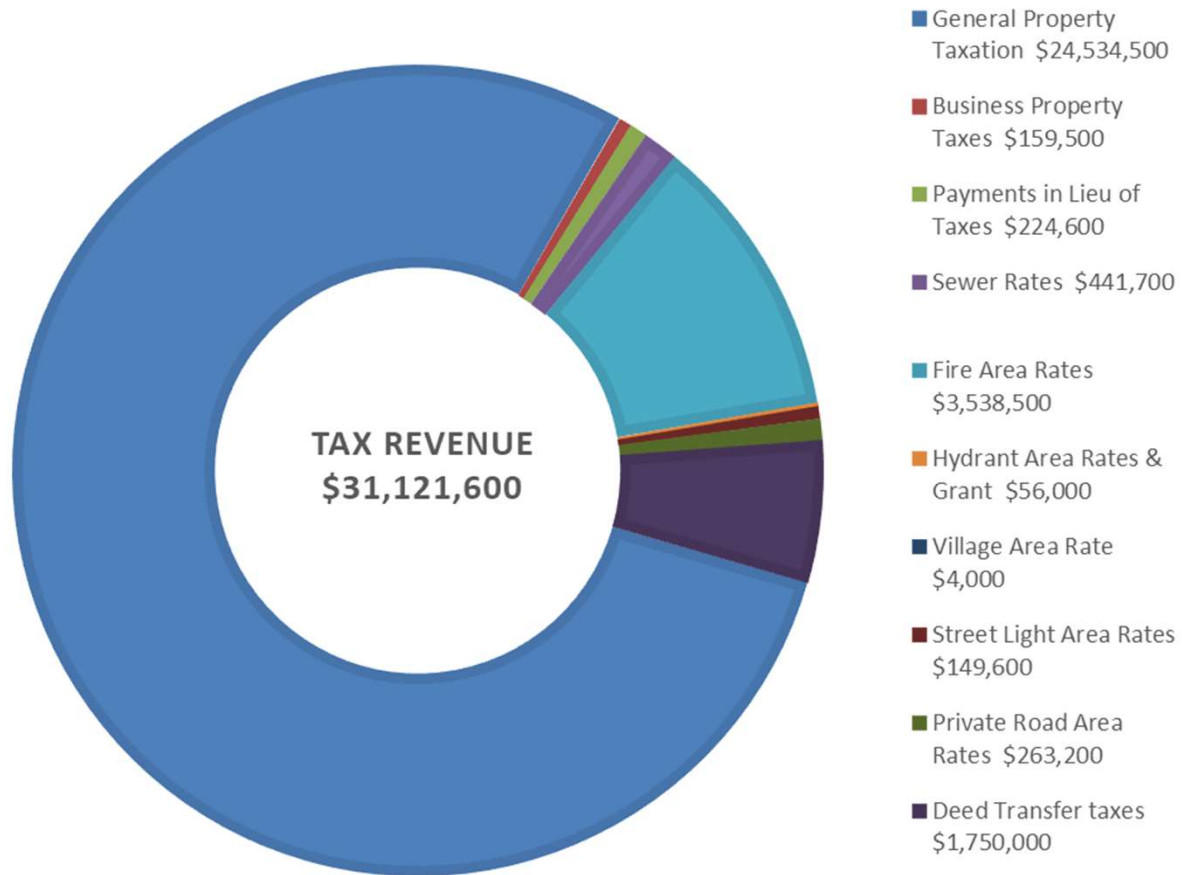
# Operating Expenses - Summary

|   | 2020/21<br>Annual<br>Budget | 2020/21<br>Budget<br>Forecast | 2021/22<br>Adjusted<br>Baseline | 2021/22<br>Additions | 2021/22<br>Proposed<br>Budget |
|---|-----------------------------|-------------------------------|---------------------------------|----------------------|-------------------------------|
| <b>Expenditures</b>                           |                             |                               |                                 |                      |                               |
| <b>General Government Services</b>            |                             |                               |                                 |                      |                               |
| Council and Other Legislative                 | \$ 453,700                  | \$ 453,700                    | \$ 553,400                      | \$ -                 | \$ 553,400                    |
| Administrative and Finance                    | 4,049,100                   | 4,010,200                     | 3,988,300                       | 123,900              | 4,112,200                     |
| Grants to Organizations                       | 525,600                     | 472,250                       | 435,100                         | 13,800               | 448,900                       |
| Assessment Services                           | 704,500                     | 704,500                       | 695,400                         | -                    | 695,400                       |
|   | <b>5,732,900</b>            | <b>5,640,650</b>              | <b>5,672,200</b>                | <b>137,700</b>       | <b>5,809,900</b>              |
| <b>Protective Services</b>                    |                             |                               |                                 |                      |                               |
| Police  | 3,399,000                   | 3,399,000                     | 3,563,800                       | -                    | 3,563,800                     |
| Corrections and Other Law Enforcement         | 431,800                     | 431,800                       | 434,800                         | -                    | 434,800                       |
| Water Supply and Hydrant Charges              | 58,700                      | 63,700                        | 64,700                          | -                    | 64,700                        |
| Fire Protection Rate                          | 3,491,400                   | 3,491,400                     | 3,538,500                       | -                    | 3,538,500                     |
| Emergency Measures (REMO/EMO) & Fire Services | 469,800                     | 454,600                       | 499,400                         | 11,000               | 510,400                       |
| Inspection Services                           | 514,000                     | 513,900                       | 530,200                         | -                    | 530,200                       |
| Other Protective Services                     | 51,000                      | 51,000                        | 59,000                          | -                    | 59,000                        |
|   | <b>8,415,700</b>            | <b>8,405,400</b>              | <b>8,690,400</b>                | <b>11,000</b>        | <b>8,701,400</b>              |
| <b>Transportation Services</b>                |                             |                               |                                 |                      |                               |
| Engineering Services                          | 513,900                     | 541,400                       | 602,100                         | 111,500              | 713,600                       |
| Roads and Streets                             | 2,235,300                   | 2,576,400                     | 1,590,700                       | 9,400                | 1,600,100                     |
| Street Lighting                               | 145,600                     | 145,600                       | 145,600                         | 6,400                | 152,000                       |
| CES Facility                                  | 102,200                     | 102,300                       | 102,600                         | -                    | 102,600                       |
|   | <b>2,997,000</b>            | <b>3,365,700</b>              | <b>2,441,000</b>                | <b>127,300</b>       | <b>2,568,300</b>              |

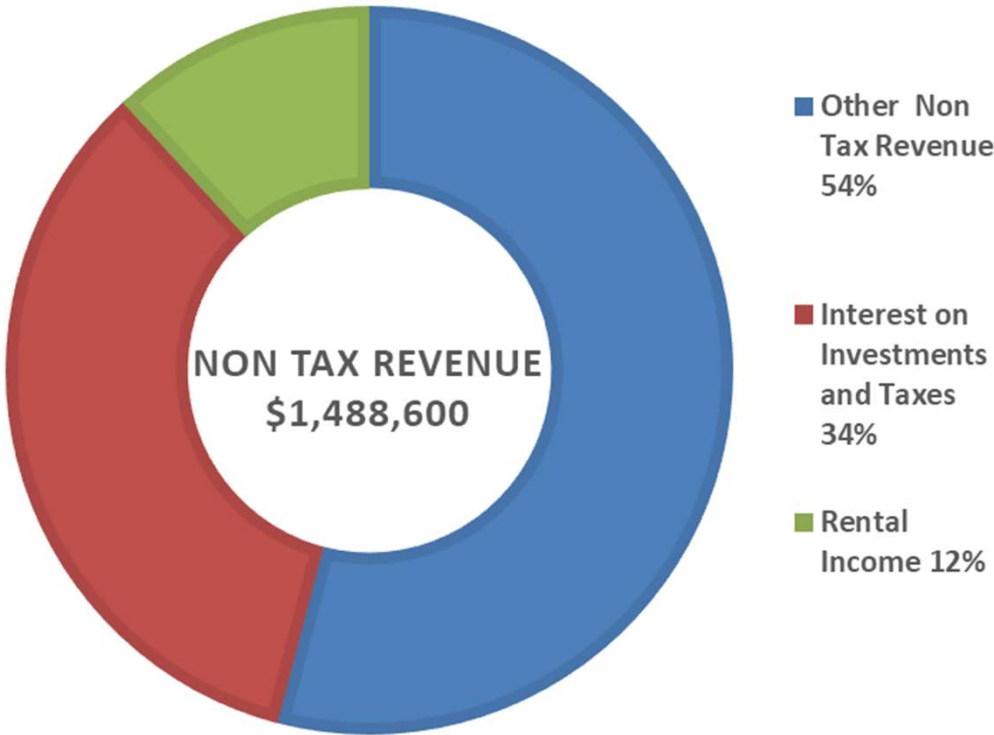
# Operating Expenses - Summary

|  | 2020/21<br>Annual<br>Budget | 2020/21<br>Budget<br>Forecast | 2021/22<br>Adjusted<br>Baseline | 2021/22<br>Additions | 2021/22<br>Proposed<br>Budget |
|--|-----------------------------|-------------------------------|---------------------------------|----------------------|-------------------------------|
| <b>Expenditures</b>                      |                             |                               |                                 |                      |                               |
| <b>Public Health</b>                     |                             |                               |                                 |                      |                               |
| Regional Housing                         | 35,000                      | 35,000                        | 35,000                          | -                    | 35,000                        |
| <b>Environmental Planning and Zoning</b> |                             |                               |                                 |                      |                               |
| Planning and Zoning                      | 714,500                     | 724,700                       | 741,900                         | 35,500               | 777,400                       |
| Community and Economic Development       | 1,805,500                   | 743,000                       | 2,022,600                       | 33,200               | 2,055,800                     |
|  | <b>2,520,000</b>            | <b>1,467,700</b>              | <b>2,764,500</b>                | <b>68,700</b>        | <b>2,833,200</b>              |
| <b>Recreation and Culture</b>            |                             |                               |                                 |                      |                               |
| Recreation                               | 1,758,600                   | 1,141,650                     | 1,872,450                       | 97,400               | 1,969,850                     |
| Multi-Purpose Facility                   | 796,900                     | 931,600                       | 866,600                         | -                    | 866,600                       |
| Regional Libraries                       | 159,700                     | 159,700                       | 158,400                         | -                    | 158,400                       |
|  | <b>2,715,200</b>            | <b>2,232,950</b>              | <b>2,897,450</b>                | <b>97,400</b>        | <b>2,994,850</b>              |
| <b>Education</b>                         | 8,401,600                   | 8,401,600                     | 8,597,300                       | -                    | 8,597,300                     |
| <b>Sub Total Expenditures</b>            | <b>33,968,300</b>           | <b>32,878,000</b>             | <b>34,229,700</b>               | <b>442,100</b>       | <b>34,671,800</b>             |
| <b>Debt Financing and Transfers</b>      | (2,792,300)                 | (930,200)                     | (2,094,400)                     | -                    | (2,094,400)                   |
| <b>Total Expenditures</b>                | <b>31,176,000</b>           | <b>31,947,800</b>             | <b>32,135,300</b>               | <b>442,100</b>       | <b>32,577,400</b>             |
| <b>Revenue</b>                           |                             |                               |                                 |                      |                               |
| Tax Revenue                              | 29,692,800                  | 31,259,800                    | 31,110,800                      | 10,800               | 31,121,600                    |
| Non Tax Revenue                          | 1,483,200                   | 1,301,850                     | 1,485,600                       | 3,000                | 1,488,600                     |
| Safe Restart Funding                     | -                           | 1,414,000                     | -                               | -                    | -                             |
| <b>Total Revenue</b>                     | <b>31,176,000</b>           | <b>33,975,650</b>             | <b>32,596,400</b>               | <b>13,800</b>        | <b>32,610,200</b>             |
| <b>Surplus (Deficit)</b>                 | <b>\$ -</b>                 | <b>\$ 2,027,850</b>           | <b>\$ 461,100</b>               | <b>\$ (428,300)</b>  | <b>\$ 32,800</b>              |

# Revenue – Tax Revenue



# Revenue – Non-Tax Revenue



REMO Services, Recreation Programs, Licenses & Permits, Tax Sale Fees, Grants, etc.

# Area Rates

## Approved Sewer Rates

- Global Rate    \$0.43 (*2020/21 - Rate \$0.43*)
- Hebbville       \$0.25 (*2020/21 - Rate \$0.25*)

## Approved Fire Hydrant Rates

- \$0.1684 (*2020/21 – Rate - \$0.1358*)

## Hebbville Village Commission

- \$10 flat fee (*2020/21 – Rate - \$10*)

# Area Rates

## Street Light Rates

|                  | Rates per \$100 of assessment |
|------------------|-------------------------------|
| Riverport        | \$0.026                       |
| Dayspring        | \$0.068                       |
| New Germany      | \$0.039                       |
| Catidian Place   | \$0.012                       |
| Pine Haven Subd. | \$0.038                       |

|  | Flat Rates per Property |
|--|-------------------------|
| Barss Corner                           | \$ 48.62                |
| Vogler's Cove, Broad Cove, Cherry Hill | \$ 47.49                |
| Chelsea                                | \$ 86.11                |
| Pine Grove                             | \$ 50.46                |
| Oakhill Acres                          | \$ 32.14                |
| Little Tancook                         | \$ 31.62                |
| Whitley and Jenny                      | \$ 23.78                |
| Westside Drive                         | \$117.52                |

# 5-Year Financial Strategy Operating Budget Projections

## Municipality of the District of Lunenburg

### 5- Year Operating Budget

| Description                                      | BUDGET             | FORECAST           | DRAFT           | Projected        |                  |                 |                 |                   | Notes:  |
|--|--------------------|--------------------|-----------------|------------------|------------------|-----------------|-----------------|-------------------|---|
|  | Current Year       | Current Year       | BUDGET          | 2022-23          | 2023-24          | 2024-25         | 2025-26         | 2026-27           |   |
|  | 2020-21            | 2020-21            | 2021-22         |                  |                  |                 |                 |                   |   |
| <b>Revenue Sources</b>                           |                    |                    |                 |                  |                  |                 |                 |                   |   |
| Residential property tax                         | \$20,460,000       | \$20,460,000       | \$20,990,000    | \$21,299,679     | \$21,725,673     | \$22,160,186    | \$22,603,390    | \$23,055,458      | 1) Includes costs for PSSP Transfer (funded through reserves)<br>2) 2020-21 includes NSTIR Partnership & AT Plan (funded through Gas Tax)<br>3) Debt Servicing: 2020-21: payout from reserves \$1,225,000 Economic Development Loan; 2021-22: final loan payment made in October 2021 to be debt free.<br>4) 2020-21 one time Safe Restart \$1.4M |
| Commercial property tax                          | 2,518,000          | 2,543,000          | \$2,418,500     | 2,547,908        | 2,573,387        | 2,599,121       | 2,625,112       | 2,651,364         |   |
| Other taxes                                      | 3,020,200          | 4,562,100          | \$3,950,000     | 3,989,500        | 4,029,395        | 4,069,689       | 4,110,386       | 4,151,490         |   |
| Fire Protection                                  | 3,491,400          | 3,491,400          | \$3,538,500     | 3,609,270        | 3,681,455        | 3,755,085       | 3,830,186       | 3,906,790         |   |
| Transfers from other govts <sup>(4)</sup>        | 191,600            | 1,683,600          | \$224,200       | 226,442          | 228,706          | 230,993         | 233,303         | 235,636           |   |
| Other revenue sources                            | 1,494,800          | 1,235,550          | \$1,489,000     | 1,503,890        | 1,518,929        | 1,534,118       | 1,549,459       | 1,564,954         |   |
|  | \$31,176,000       | \$33,975,650       | \$32,610,200    | \$33,176,689     | \$33,757,546     | \$34,349,192    | \$34,951,837    | \$35,565,691      |   |
| <b>Expenditures</b>                              |                    |                    |                 |                  |                  |                 |                 |                   |   |
| <b>Discretionary Expenditures <sup>(1)</sup></b> | \$15,639,800       | \$14,602,200       | \$16,571,950    | \$14,265,084     | \$14,500,733     | \$14,888,401    | \$14,927,039    | \$15,173,379      |   |
| <b>Mandatory Expenditures</b>                    |                    |                    |                 |                  |                  |                 |                 |                   |   |
| Mandatory Contributions                          | 9,732,600          | 9,732,600          | 9,920,900       | 10,286,710       | 10,581,426       | 10,793,054      | 11,008,915      | 11,229,094        |   |
| Other Mandatory Expenditures <sup>(2)</sup>      | 8,595,900          | 8,543,200          | 8,167,050       | 7,441,864        | 7,652,159        | 7,861,894       | 8,077,624       | 8,299,524         |   |
| Deficit from prior year                          | 0                  | 0                  | 0               | 0                | 0                | 0               | 0               | 0                 |   |
| Debt servicing <sup>(3)</sup>                    | 2,322,100          | 2,322,100          | 666,900         | 0                | 0                | 0               | 0               | 0                 |   |
| <b>Reserves</b>                                  | (5,114,400)        | (3,252,300)        | (2,749,400)     | 895,100          | 905,100          | 715,100         | 925,100         | 935,100           |   |
|  | 15,536,200         | 17,345,600         | 16,005,450      | 18,623,674       | 19,138,685       | 19,370,049      | 20,011,639      | 20,463,717        |   |
|  | \$31,176,000       | \$31,947,800       | \$32,577,400    | \$32,888,758     | \$33,639,418     | \$34,258,449    | \$34,938,678    | \$35,637,096      |   |
| <b>Surplus/(Deficit)</b>                         | <b>\$0</b>         | <b>\$2,027,850</b> | <b>\$32,800</b> | <b>\$287,932</b> | <b>\$118,127</b> | <b>\$90,743</b> | <b>\$13,159</b> | <b>(\$71,405)</b> |   |
| <b>Reserves Used for Debt Payout</b>             | <b>\$1,225,000</b> | <b>\$0</b>         |                 | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>        |   |
| <b>Reserves Used to Balance Budget</b>           | <b>\$461,000</b>   | <b>\$0</b>         |                 | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>        |   |

# Operating Reserves

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

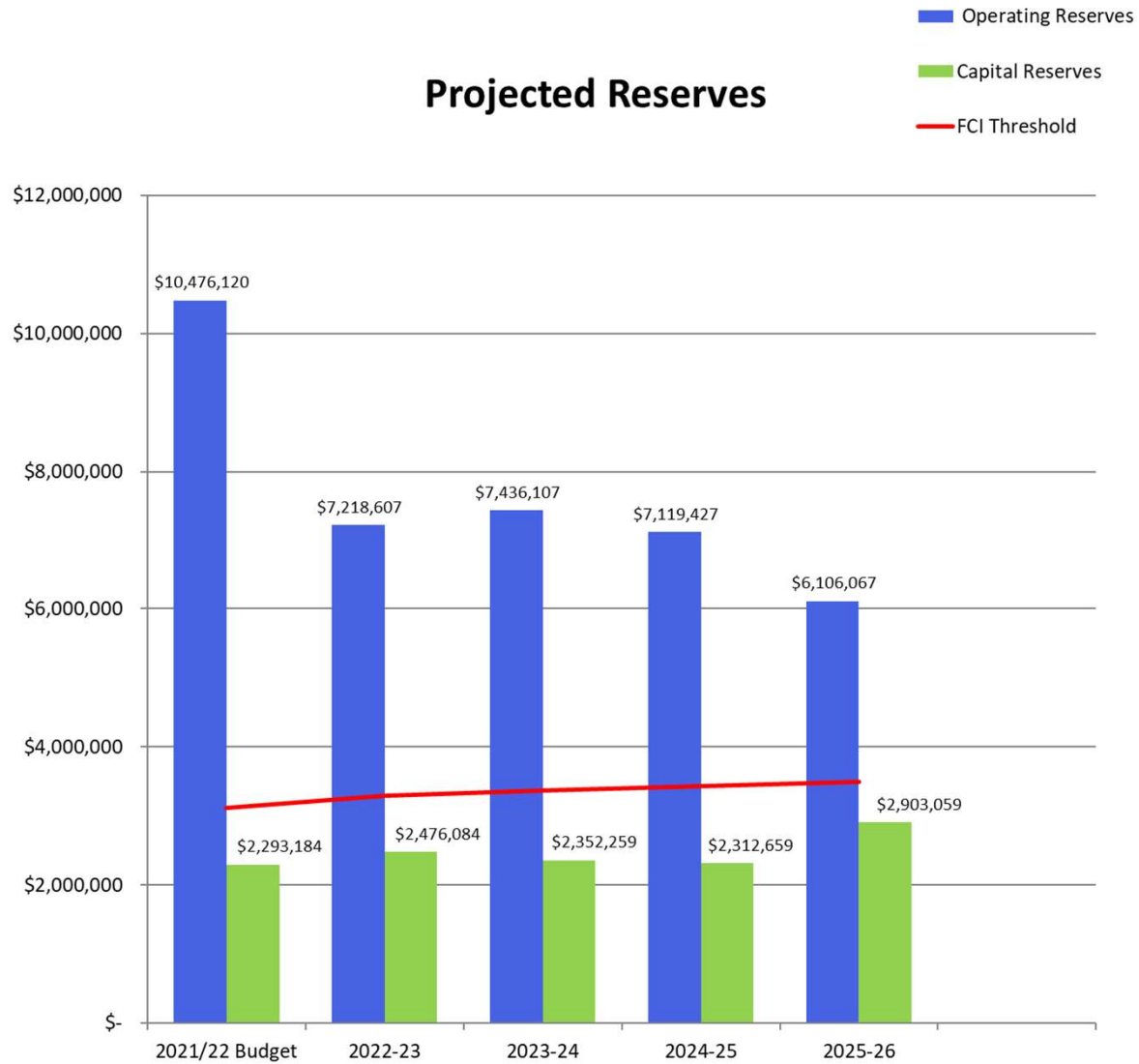
|  | 2021-22               |                                | 2022-23                      |                                | 2023-24                        |                                | 2024-25                        |                                | 2025-26                        |                                |
|--|-----------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Opening Balance       | Transfers In (out)             | Ending Balance               | Transfers In (out)             | Transfers In (out)             | Transfers In (out)             | Transfers In (out)             | Transfers In (out)             | Transfers In (out)             | Transfers In (out)             |
|  | forecast<br>31-Mar-21 | Capital & Operating<br>Budgets | Budget Forecast<br>31-Mar-22 | Capital & Operating<br>Budgets | Capital & Operating<br>Budgets | Capital & Operating<br>Budgets | Capital & Operating<br>Budgets | Capital & Operating<br>Budgets | Capital & Operating<br>Budgets | Capital & Operating<br>Budgets |
| <b>OPERATING RESERVES</b>                    |                       |                                |                              |                                |                                |                                |                                |                                |                                |                                |
| Public Open Space                            | 282,482               | (80,000)                       | 202,482                      | 10,000                         | (90,000)                       | 10,000                         | 10,000                         | 10,000                         | 10,000                         | 10,000                         |
| Surveying Common Land                        | 17,202                | -                              | 17,202                       | -                              | -                              | -                              | -                              | -                              | -                              | -                              |
| NS Transit Grant *                           | 43,364                | 499                            | 43,863                       | -                              | -                              | -                              | -                              | -                              | -                              | -                              |
| Election                                     | -                     | 50,000                         | 50,000                       | 50,000                         | 50,000                         | (150,000)                      | (150,000)                      | (150,000)                      | (150,000)                      | 50,000                         |
| General Operations                           | 6,958,683             | (1,680,167)                    | 5,278,516                    | (2,610,846)                    | (132,500)                      | (930,005)                      | (930,005)                      | (930,005)                      | (930,005)                      | (933,345)                      |
| PACE Loans                                   | (105,401)             | (107,000)                      | (212,401)                    | (100,000)                      | (100,000)                      | (100,000)                      | (100,000)                      | (100,000)                      | (100,000)                      | (100,000)                      |
| PACE Loan Payments                           | 18,000                | 7,000                          | 25,000                       | 20,000                         | 30,000                         | 40,000                         | 40,000                         | 40,000                         | 40,000                         | 50,000                         |
| LCLC Operating Reserve                       | 26,994                | -                              | 26,994                       | -                              | -                              | -                              | -                              | -                              | -                              | -                              |
| Sewer Depreciation Reserve - Restricted      | 1,924,100             | (8,600)                        | 1,915,500                    | 175,000                        | 175,000                        | 175,000                        | 175,000                        | 175,000                        | 175,000                        | 175,000                        |
| Depreciation Reserve - General Operations    | 2,844,414             | (178,433)                      | 2,665,981                    | (851,667)                      | 235,000                        | 588,325                        | 588,325                        | 588,325                        | 588,325                        | (315,015)                      |
| LaHave River Sewer Solutions - Loan Payments | -                     | -                              | -                            | -                              | -                              | -                              | -                              | -                              | -                              | -                              |
| Employee Contingency - Pension               | 651,355               | (650,000)                      | 1,355                        | -                              | -                              | -                              | -                              | -                              | -                              | -                              |
| CES Building Reserve                         | 86,179                | 25,000                         | 111,179                      | 25,000                         | 25,000                         | 25,000                         | 25,000                         | 25,000                         | 25,000                         | 25,000                         |
| Roads  | 249,400               | 25,000                         | 274,400                      | 25,000                         | 25,000                         | 25,000                         | 25,000                         | 25,000                         | 25,000                         | 25,000                         |
| SNSMR Grant                                  | 42,000                | -                              | 42,000                       | -                              | -                              | -                              | -                              | -                              | -                              | -                              |
| Indian Path                                  | 833                   | -                              | 833                          | -                              | -                              | -                              | -                              | -                              | -                              | -                              |
| Hirtle's Beach                               | 2,638                 | -                              | 2,638                        | -                              | -                              | -                              | -                              | -                              | -                              | -                              |
| Recreation Parks - Pinegrove                 | -                     | -                              | -                            | -                              | -                              | -                              | -                              | -                              | -                              | -                              |
| Pro Kids                                     | 30,578                | -                              | 30,578                       | -                              | -                              | -                              | -                              | -                              | -                              | -                              |
|  | -                     | -                              | -                            | -                              | -                              | -                              | -                              | -                              | -                              | -                              |
| <b>TOTAL OPERATING RESERVES</b>              | <b>13,072,821</b>     | <b>(2,596,701)</b>             | <b>10,476,120</b>            | <b>(3,257,513)</b>             | <b>217,500</b>                 | <b>(316,680)</b>               | <b>(316,680)</b>               | <b>(316,680)</b>               | <b>(316,680)</b>               | <b>(1,013,360)</b>             |
|  |                       |                                | <b>BALANCE</b>               | <b>7,218,607</b>               | <b>7,436,107</b>               | <b>7,119,427</b>               | <b>7,119,427</b>               | <b>7,119,427</b>               | <b>7,119,427</b>               | <b>6,106,067</b>               |

# Capital Reserves

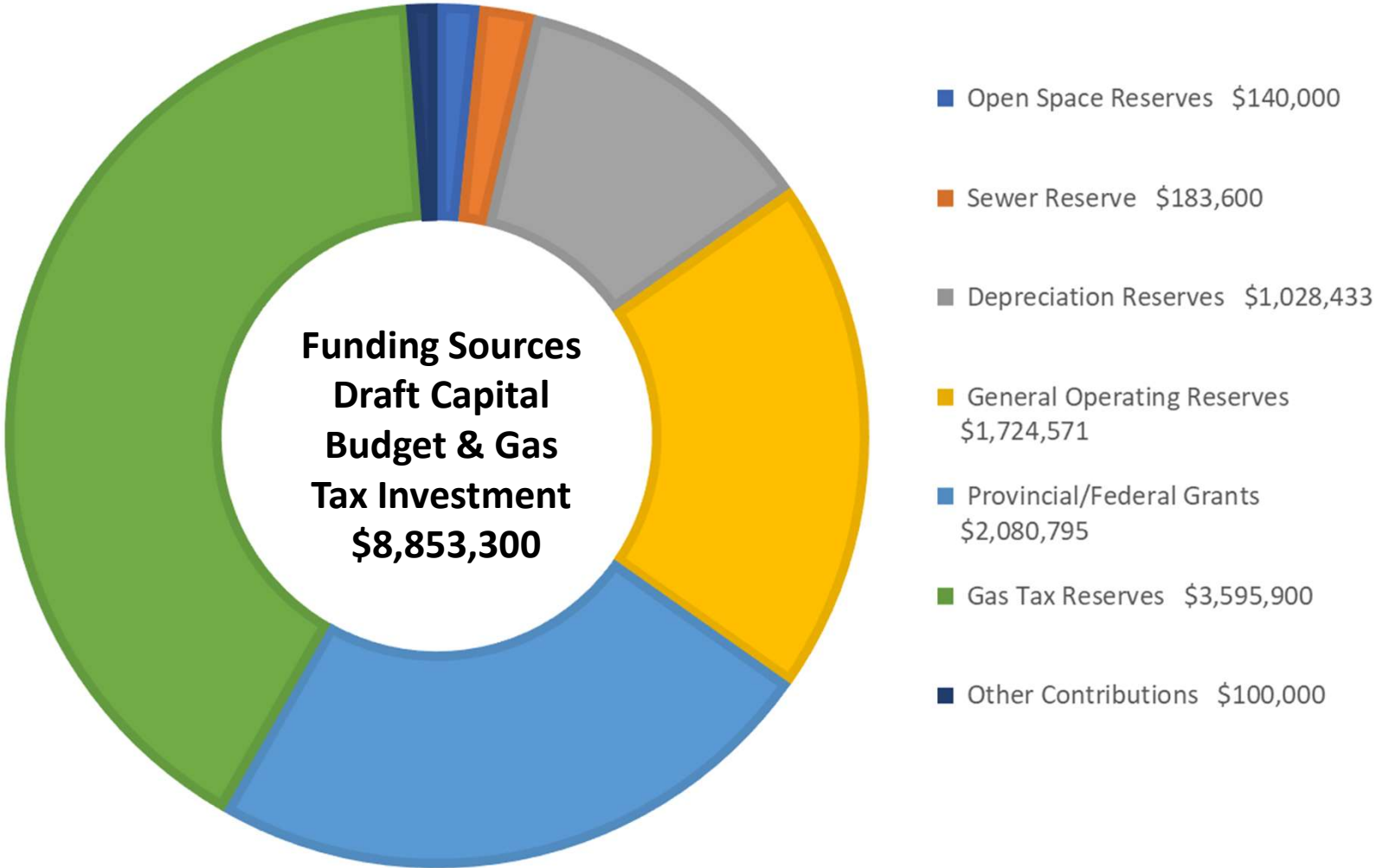
**Municipality of the District of Lunenburg  
Reserves Budget and 5-Year Financial Plan**

|  | 2021-22                                  |  |                                       | 2022-23  |  | 2023-24  | 2024-25  | 2025-26  |
|--|--|--|---------------------------------------|--|--|--|--|--|
|  | Opening Balance<br>forecast<br>31-Mar-21 | Transfers In (out)<br>Capital & Operating<br>Budgets | Ending Balance<br>Budget<br>31-Mar-22 | Transfers In (out)<br>Capital & Operating<br>Budgets | Transfers In (out)<br>Capital & Operating<br>Budgets | Transfers In (out)<br>Capital & Operating<br>Budgets | Transfers In (out)<br>Capital & Operating<br>Budgets | Transfers In (out)<br>Capital & Operating<br>Budgets |
| <b>CAPITAL RESERVES</b>                        |  |  |                                       |  |  |  |  |  |
| Lift Station Replacement                       | 537                                      | -  | 537                                   | -  | -  | -  | -  | -  |
| Land Development - Saw Pit Wharf               | 6,276                                    | -  | 6,276                                 | -  | -  | -  | -  | -  |
| District Special - Site Closure *              | 836,905                                  | (16,376)   | 820,529                               | -  | -  | -  | -  | -  |
| Land Sales - Osprey Village                    | 275,015                                  | -  | 275,015                               | -  | -  | -  | -  | -  |
| Recreation Complex (LCLC Depreciation Reserve) | 326,910                                  | (315,000)  | 11,910                                | 165,000  | 165,000  | 165,000  | 165,000  | 165,000  |
| Trails   | 6,245                                    | -  | 6,245                                 | -  | -  | -  | -  | -  |
| Gas Tax Revenue * (one time addition 2019-20)  | 741,803                                  | (428,045)  | 313,759                               | (67,100)   | (173,825)  | (289,600)  | 340,400  |  |
| Gas Tax Revenue -- Public Transit earmarked *  | 236,921                                  | -  | 236,921                               | -  | -  | -  | -  | -  |
| Gas Tax Revenue - ISP earmarked *              | 1,000,000                                | (1,000,000)  | -                                     | -  | -  | -  | -  | -  |
| Open Space                                     | 340,876                                  | 50,000   | 390,876                               | 50,000   | 50,000   | 50,000   | 50,000   | 50,000   |
| Sewer Capital Reserve - User Connect Fees      | 30,426                                   | -  | 30,426                                | -  | -  | -  | -  | -  |
| Aerated Carts                                  | 690                                      | -  | 690                                   | -  | -  | -  | -  | -  |
| Sherbrooke Reserve                             | 200,000                                  | -  | 200,000                               | -  | (200,000)  | -  | -  | -  |
| Interest Estimate                              |  |  |                                       | 35,000   | 35,000   | 35,000   | 35,000   | 35,000   |
| <b>TOTAL CAPITAL RESERVES</b>                  | <b>4,002,604</b>                         |  | <b>2,293,184</b>                      | <b>182,900</b>                                       | <b>(123,825)</b>                                     | <b>(39,600)</b>                                      | <b>590,400</b>                                       |  |
|  |  |  | <b>BALANCE</b>                        | <b>2,476,084</b>                                     | <b>2,352,259</b>                                     | <b>2,312,659</b>                                     | <b>2,903,059</b>                                     |  |

# Reserves



# Capital Budget & Gas Tax Investment



# Corporate Infrastructure Projects

| 5 Year Capital Investment and Gas Tax Plan        |           | Year 1         | Year 2         | Year 3           | Year 4         | Year 5         | Future Years |
|---|-----------|----------------|----------------|------------------|----------------|----------------|--------------|
|   | Project # | 2021/22        | 2022/23        | 2023/24          | 2024/25        | 2025/26        |              |
| <b>Corporate Infrastructure Projects</b>          |           |                |                |                  |                |                |              |
| <b>Facilities</b>                                 |           |                |                |                  |                |                |              |
|   |           |                |                |                  |                |                |              |
|   |           | -              | 250,000        | 250,000          | 250,000        | 250,000        |              |
|   |           | -              | 10,000         | 10,000           |                |                | -            |
|   |           |                | 75,000         |                  |                |                |              |
|   |           | -              |                | 800,000          |                |                |              |
|   | 2021-01   | 150,000        | -              | -                | -              | -              | -            |
|   |           | -              | -              | 20,000           |                |                |              |
| <b>Vehicles</b>                                   |           |                |                |                  |                |                |              |
|   | 2021-02   | 80,000         | -              | -                | -              | -              | -            |
|   |           |                |                | 100,000          |                | 100,000        |              |
|   | 2021-03   | 15,000         |                |                  |                |                |              |
|   | 2021-04   | 40,000         |                | 80,000           | 80,000         |                |              |
|   |           | -              | -              | -                | 80,000         | 80,000         | -            |
| <b>Subtotal Corporate Infrastructure Projects</b> |           | <b>285,000</b> | <b>335,000</b> | <b>1,260,000</b> | <b>410,000</b> | <b>430,000</b> |              |

# Climate Change Mitigation & Adaptation Projects

| 5 Year Capital Investment and Gas Tax Plan                                 |                  | Year 1         | Year 2         | Year 3         | Year 4         | Year 5         | Future Years |
|--|------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|  | <i>Project #</i> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |              |
| <b><i>Climate Change Mitigation &amp; Adaptation Projects</i></b>          |                  |                |                |                |                |                |              |
| Green/Climate Change Projects  |                  | -              | 500,000        | 500,000        | 500,000        | 500,000        |              |
| Petite Riviere Watershed Flood Mitigation Phase 3                          | 2021-10          | 146,000        | 100,000        | 100,000        | -              | -              | -            |
| Public Transit Projects  |                  | -              | 125,000        | 100,000        | -              | -              | -            |
| Solar Panels - Municipal Building  | 2021-11          | 280,000        |                |                |                |                |              |
| <b><i>Subtotal Climate Change Mitigation &amp; Adaptation Projects</i></b> |                  | <b>426,000</b> | <b>725,000</b> | <b>700,000</b> | <b>500,000</b> | <b>500,000</b> |              |

# Economic Development Projects

| 5 Year Capital Investment and Gas Tax Plan           |           | Year 1                  | Year 2                  | Year 3                | Year 4                | Year 5                  | Future Years    |
|--|-----------|-------------------------|-------------------------|-----------------------|-----------------------|-------------------------|-----------------|
|  | Project # | 2021/22                 | 2022/23                 | 2023/24               | 2024/25               | 2025/26                 |                 |
| <b><i>Economic Development Projects</i></b>          |           |                         |                         |                       |                       |                         |                 |
| Internet   | 2021-20   | 1,500,000               | 700,000                 | 180,000               | -                     | -                       | -               |
| Osprey Village Community Hub Complex                 | 2021-21   | 150,000                 | -                       | -                     | 300,000               | 3,500,000               |                 |
| Osprey Village Extension of Champlain - to Lot 9     | 2021-22   | 100,000                 | 2,000,000               |                       |                       |                         |                 |
| Wayfinding   | 2021-23   | 145,000                 | 125,000                 | 125,000               | 125,000               | 125,000                 | -               |
| <b><i>Subtotal Economic Development Projects</i></b> |           | <b><i>1,895,000</i></b> | <b><i>2,825,000</i></b> | <b><i>305,000</i></b> | <b><i>425,000</i></b> | <b><i>3,625,000</i></b> | <b><i>-</i></b> |

# Trail Development Projects

| 5 Year Capital Investment and Gas Tax Plan |           | Year 1         | Year 2           | Year 3        | Year 4        | Year 5        | Future Years |
|--|-----------|----------------|------------------|---------------|---------------|---------------|--------------|
|  | Project # | 2021/22        | 2022/23          | 2023/24       | 2024/25       | 2025/26       |              |
| <b>Trail Development Projects</b>          |           |                |                  |               |               |               |              |
| Annual contribution to Trail Groups        | 2021-30   | 59,900         | 59,900           | 59,900        | 59,900        | 59,900        |              |
| Art on the Trail - phase 3                 | 2021-31   | 11,000         | -                | -             | -             | -             | -            |
| Osprey Village AT Connection               | 2021-32   | 169,000        | 9,566,900        |               |               |               |              |
| Dynamite Trail                             |           |                | 60,000           | -             | -             | -             | -            |
| Indian Falls Trail upgrade & extension     | 2021-33   | 50,000         |                  |               |               |               |              |
| MARC existing Trail Upgrade                | 2021-34   | 25,000         |                  |               |               |               |              |
| MARC Trail Connect                         | 2021-35   | 20,000         | -                | -             |               |               | -            |
| NG Trail Bridge carry over                 | 2021-36   | 55,500         | -                | -             |               |               | -            |
| Osprey Village Trail Connector             | 2021-37   | 27,000         | 250,000          |               |               |               |              |
| <b>Subtotal Trail Development Projects</b> |           | <b>417,400</b> | <b>9,936,800</b> | <b>59,900</b> | <b>59,900</b> | <b>59,900</b> |              |

# Parks & Open Space Projects

| 5 Year Capital Investment and Gas Tax Plan       |           | Year 1         | Year 2         | Year 3         | Year 4         | Year 5         | Future Years |
|--|-----------|----------------|----------------|----------------|----------------|----------------|--------------|
|  | Project # | 2021/22        | 2022/23        | 2023/24        | 2024/25        | 2025/26        |              |
| <b><i>Parks &amp; Open Space Projects</i></b>    |           |                |                |                |                |                |              |
| Future Land Purchases                            | 2021-40   | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         |              |
| Municipal Parks Capital Upgrades                 |           | -              | -              | 50,000         |                |                |              |
| Oakland Beach Conservation Area                  | 2021-41   | 90,000         |                |                |                |                |              |
| Park Roads - Hirtle's Beach                      | 2021-42   | 22,000         |                |                |                |                |              |
| - Indian Falls                                   | 2021-43   | 30,000         |                |                |                |                |              |
| - Sand Dollar Park                               |           |                | 6,000          |                |                |                |              |
| - Wile's Lake                                    |           |                | 24,000         |                |                |                |              |
| Regional Recreation                              | 2021-44   | 15,000         |                |                |                |                |              |
| River Ridge Phase 4 and Parking Lot              | 2021-45   | 276,000        | 20,000         |                |                |                |              |
| Riverport Community Project                      |           | -              | 40,000         |                |                |                |              |
| Sawpit Road /Switchback Trail                    | 2021-46   | 15,000         | 20,000         |                |                |                |              |
| Sherbrooke Lake Park                             |           | -              |                | 500,000        | 600,000        |                |              |
| Wharf Upgrades - Rose Bay                        |           | -              |                |                |                | 175,000        |              |
| - Sawpit   |           | -              |                |                |                | 175,000        |              |
| Wile's Lake Park Improvement (year 1 carry over) | 2021-47   | 20,000         |                |                |                |                |              |
| <b>Subtotal Parks &amp; Open Space Projects</b>  |           | <b>518,000</b> | <b>160,000</b> | <b>600,000</b> | <b>650,000</b> | <b>400,000</b> |              |

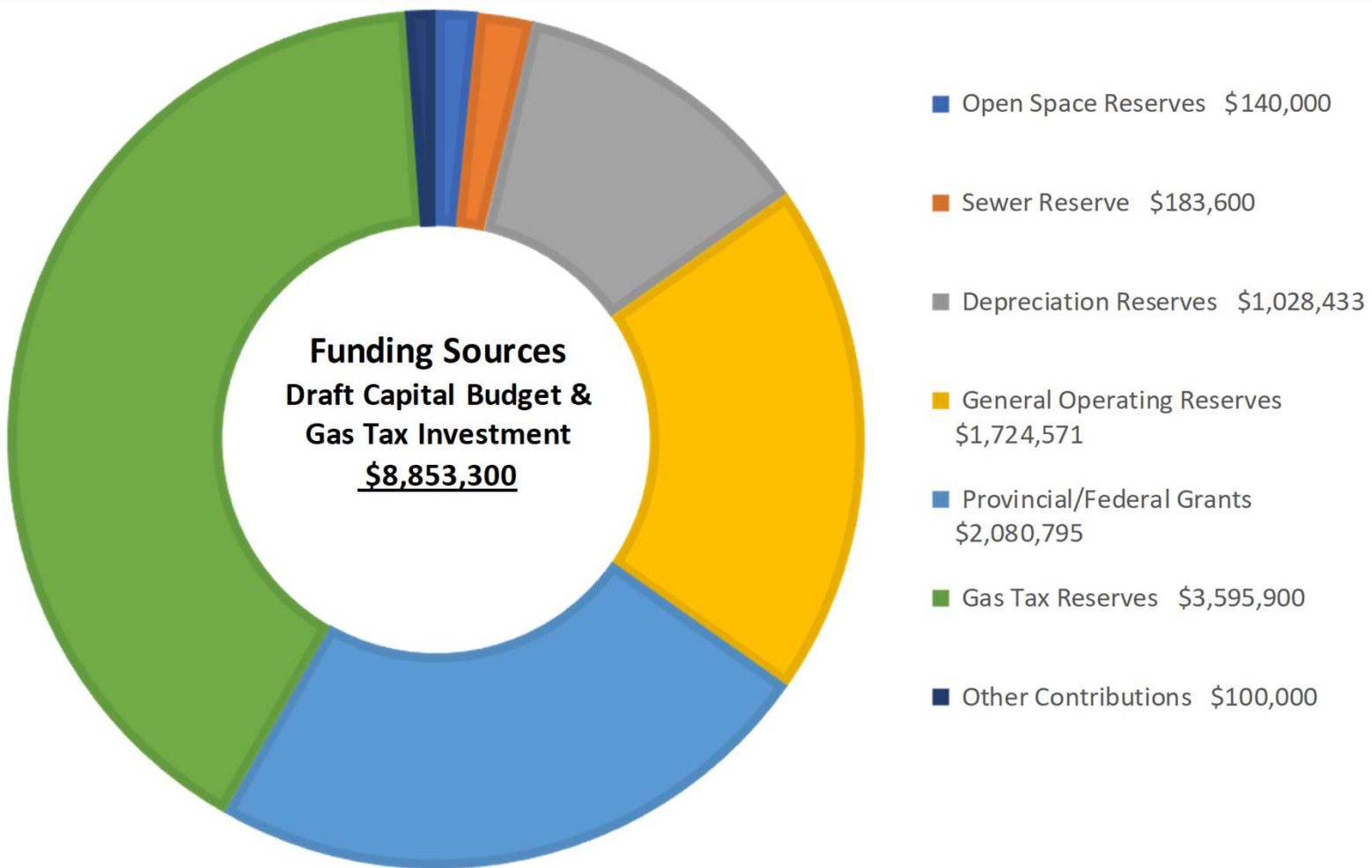
# Paving Projects – Roads & Shoulders

| 5 Year Capital Investment and Gas Tax Plan                     |           | Year 1           | Year 2         | Year 3         | Year 4         | Year 5         | Future Years     |
|--|-----------|------------------|----------------|----------------|----------------|----------------|------------------|
|  | Project # | 2021/22          | 2022/23        | 2023/24        | 2024/25        | 2025/26        |                  |
| <b><i>Paving Projects - Roads &amp; Shoulders</i></b>          |           |                  |                |                |                |                |                  |
| AT Paved Shoulders   | 2021-50   | 560,000          | 150,000        | 150,000        | 150,000        | 150,000        |                  |
| J Class Roads (NSTAT paving Partnership)                       | 2021-51   | 528,000          | -              | 250,000        | 225,000        | -              |                  |
| <b><i>Municipal Roads Paving</i></b>                           |           |                  |                |                |                |                |                  |
| Billie Lane Upgrades   | 2021-52   | 320,000          |                |                |                |                |                  |
| Harold Whynot Craig Chandler                                   | 2021-53   | 900,000          |                | -              |                |                |                  |
| Homestead Estates Paving                                       |           |                  |                |                |                |                | 1,044,000        |
| Jessie Lane Upgrade  |           |                  |                |                |                |                | 750,000          |
| Speed Radar Signs - post mounted                               | 2021-54   | 10,000           |                |                |                |                |                  |
| <b><i>Subtotal Paving Projects - Roads &amp; Shoulders</i></b> |           | <b>2,318,000</b> | <b>150,000</b> | <b>400,000</b> | <b>375,000</b> | <b>150,000</b> | <b>1,794,000</b> |

# Water, Wastewater, & Environmental Protection Projects

| 5 Year Capital Investment and Gas Tax Plan                           |           | Year 1           | Year 2           | Year 3           | Year 4           | Year 5           | Future Years |
|--|-----------|------------------|------------------|------------------|------------------|------------------|--------------|
|  | Project # | 2021/22          | 2022/23          | 2023/24          | 2024/25          | 2025/26          |              |
| <b>Water, Wastewater &amp; Environmental Protection Projects</b>     |           |                  |                  |                  |                  |                  |              |
| Centre School Assessments, Bldg demo & Soil remediation              |           |                  |                  |                  | 100,000          | 2,000,000        |              |
| Garden Lots sewer/water solution                                     | 2021-60   | 15,000           | -                | 1,500,000        | 1,500,000        | -                | -            |
| Green Compost Carts  | 2021-61   | 35,000           | 35,000           | 35,000           | 35,000           | 35,000           |              |
| LaHave River Straight Pipe   | 2021-62   | 2,575,300        | 2,000,000        | -                | -                | -                | -            |
| Osprey Village Water Tower   | 2021-63   | 150,000          | 3,700,000        |                  |                  |                  |              |
| Riverport School   | 2021-64   | 50,000           |                  |                  |                  |                  |              |
| WWTP Hebbville Pump Stns - Assess & Design                           | 2021-65   | 20,000           |                  |                  |                  |                  |              |
| WWTP NG Equipment Replacement  | 2021-66   | 105,000          |                  |                  |                  |                  |              |
| WWTP NG Inflow & I Infiltration Mitigation                           |           | -                |                  |                  | 660,000          |                  |              |
| WWTP Scada - Conquerall Bank   | 2021-67   | 26,000           |                  |                  |                  |                  |              |
| WWTP Scada - Cookville   | 2021-68   | 17,600           |                  |                  |                  |                  |              |
| <b>Subtotal Water, Wastewater, Environmental Protection Projects</b> |           | <b>2,993,900</b> | <b>5,735,000</b> | <b>1,535,000</b> | <b>2,295,000</b> | <b>2,035,000</b> | <b>-</b>     |

# Capital Budget & Gas Tax Investment

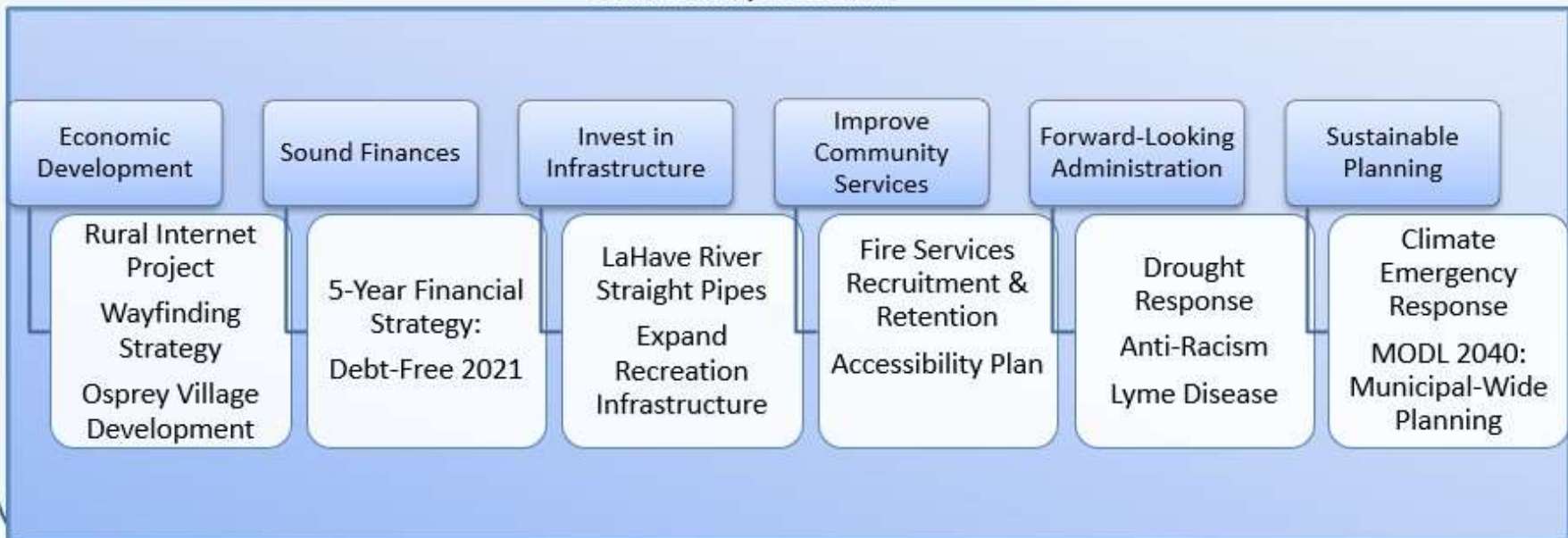


# Strategic Priorities

## Council's Vision

The Municipality will maximize opportunities for social and economic development while retaining an attractive, sustainable and secure environment for the enjoyment of residents and visitors. Through responsible and professional leadership and in partnership with others, the Municipality will strive to improve the quality of life for all residents living and working in the larger community.

## Council's 2021/22 Priorities



# Grants

- Grants and funding to community groups, individuals, neighbouring towns and groups with management agreements
- Total \$658,900 – includes a second year COVID Grant for Community Facilities of \$220,000

# Summary

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

# Collaborative Effort

**Finance Committee:** C. Moore (Chair);

All Municipal Councillors

**Strategic Management Team:** T. MacEwan; A.

Dumaresq; E. Wentzell; B. Schurman; J. Merrill; S.

Pace; D. Waters, A. Veinot; S. Conrad; S. Kucharski

**Finance Department:** E. Wentzell; A. Veinot;

R. Hiltz; J. Powers

# Motions

- *That Municipal Council approve the 2021/22 Strategic Priorities as presented*
- *That Municipal Council approve the 2021/22 Operating Budget in the amount of \$32,610,200*
- *That Municipal Council approve the 2021/22 Residential Tax Rate of \$0.81 per \$100 of assessment;*
- *That Municipal Council approve the 2021/22 Commercial Tax Rate of \$1.957 per \$100 of assessment;*
- *That Municipal Council approve the 2021/22 Seasonal Commercial Tax Rate at \$ 1.468 per \$100 of assessment;*

# Motions

- *That Municipal Council approve the 2021/22 Capital Budget & Gas Tax Investment in the amount of \$8,853,300 and the 5-Year Capital Plan;*
- *That Municipal Council approve the 2021/22 Reserves Transfers including interest as noted in the 5-Year Financial Plan.*
- *That Municipal Council approve the 2021/22 Flat Fee Area Rate of \$10 per residential and commercial property in the Village of Hebbville on behalf of the Village Commission*



## Protecting the Environment

### LaHave River Straight Pipe Replacement Project

- The Municipality has replaced 228 straight pipes in the Wastewater Management District. Our goal is to make the lower LaHave River straight pipe free by 2023.

### Garden Lots

- We are committed to exploring solutions to the ongoing water and wastewater issues in the community of Garden Lots that will provide a safe, reliable source of drinking water and alternatives to malfunctioning or poorly constructed on-site sewage disposal systems.

### Cleanup of Abandoned Schools

- \$50,000 to complete the process of obtaining Nova Scotia Environment Regulatory Clearance of the former Riverport School site. Work entails soil and groundwater monitoring contaminated by hydrocarbons to comply with the Contaminated Site Regulations of Nova Scotia.

### Flood Mitigation and Planning

- MODL2040, our municipal-wide land-use planning project, is underway.
- We continue to explore flooding control in Hebbville and the lower Petite Riviere watershed. \$146,000 has been budgeted for Phase 3 of the Petite Riviere Watershed Flood Mitigation and Assessment Project.

### Climate Change Emergency

- The Sustainability Committee and Council are now developing climate action plans to reduce greenhouse gas emissions for both corporate operations and community emissions, having completed a baseline inventory of greenhouse gas emissions for corporate operations and the community, and worked with Council to set a corporate target of reducing greenhouse gas emissions by 40% by 2030.
- 100KW solar array for the municipal services building (\$280,000) to reduce greenhouse gas emissions.

### Sherbrooke Lake Water Quality

- Council will support the Sherbrooke Lake Stewardship Committee's development of a pilot Blue/Green Algae Testing/Monitoring Program with a \$9,000 investment.

### Conservation Area Development

- This budget includes \$90,000 for the design and construction of a parking area at the Oakland Beach Conservation Area. This conservation area was purchased in conjunction with the Mahone Islands Conservation Association and is intended for public water access and conservation purposes.



## Making Life Affordable

### Maintain Tax Rate

- Residential and commercial tax rates remain constant in this budget. The residential tax rate has not increased in 12 years, while the commercial rate has remained constant for nine years.

### Debt Free in 2021

- When the Municipality becomes debt-free in 2021, it will be only the second municipality in the province to be debt-free.

### Property Tax Rebate for Low Income Households

- The Municipality will continue to offer a property tax rebate of 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 obtain the application. The application deadline is August 1, 2021.

### 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.

### 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. Since beginning in 2016, this program has helped 15 households improve their energy efficiency. For more information visit [www.CleanEnergyFinancing.ca](http://www.CleanEnergyFinancing.ca).



## Investing in our Community

### Anti-Racism and Inclusion

- Council will invest in funding and staff resources to explore anti-racism and inclusion issues in the Municipality.

### Open Space Strategic Plan

- Council continues to aggressively pursue expansions to the network of public parks and trails. The proposed 2021/22 budget includes funding for trails and active transportation, including \$276,000 for the final phase of River Ridge Common. In addition, \$242,000 is committed for trail and park improvements including: Indian Falls Trail, the Adventure Trail, the New Germany Trail Bridge, and numerous roads at municipal parks and beaches.

### Active Transportation

- This budget includes \$115,000 in 2021/22 for design work for an active transportation corridor from Osprey Village to the Bridgewater Town Line on North Street.
- We are setting aside \$560,000 for future partnership opportunities with Transportation and Active Transit.
- In this budget, Council is increasing the funding per kilometre rate given to trails groups to \$525 per kilometre, for a total of \$59,900.

### Fire Services Recruitment and Retention

- Council has included \$45,000 in funding for recruitment and retention initiatives.

### Community Grants

- The Municipality offers various grants to individuals, and non-profit and charitable organizations, including an Emergency Assistance Fund for Community Facilities Grant Program that supports organizations impacted by COVID-19 cancellations. \$220,000 has been budgeted for 2021/22. This includes additional funding for Fire Departments that couldn't fundraise due to COVID-19 restrictions.



## Building the Local Economy

### Internet

- Council is pursuing multiple avenues for expanding internet service. Over the next two years, we will have over 99% of households connected to reliable, high-speed internet. This year will see \$1.5 million invested by the Municipality.

### Rural Roads

- A total of \$1.758 million will be spent on the maintenance, operation and improvement of roads in our Municipality.
- The proposed 2021/22 budget includes \$528,000 in funding for paving of cost-shared provincial roads, should provincial approval be granted and an additional \$1.22 million on maintaining municipally-owned and J-class roads.
- The budget includes \$100,000 in 2021/22 for the design work and \$2,000,000 in 2022/23 for the construction of the Champlain Drive Extension from Nathan Cirillo Road to the Pine Grove Road to facilitate the creation of additional serviced lots in the municipally-owned Osprey Village development.

### Osprey Village

- The budget includes \$150,000 in 2021/22 for design work and \$3.7 million in 2022/23 for the construction of a water storage tank to enhance the water pressure in the Town of Bridgewater-owned Public Service Commission (PSC) water utility. This infrastructure addresses water pressure issues as well as opening up adjacent lands for serviced development, including expansion of Osprey Village.
- Council will invest in exploring options for transit connectivity between Osprey Village and the Town of Bridgewater.

### Economic Development

- The Municipality is investing \$145,000 this year in the promotion and awareness of the Municipality's tourism sector through the implementation of a comprehensive wayfinding strategy.
- \$150,000 is being committed to undertake a feasibility study to identify the possible construction of a community hub, and how such facility will be funded and operated long term.

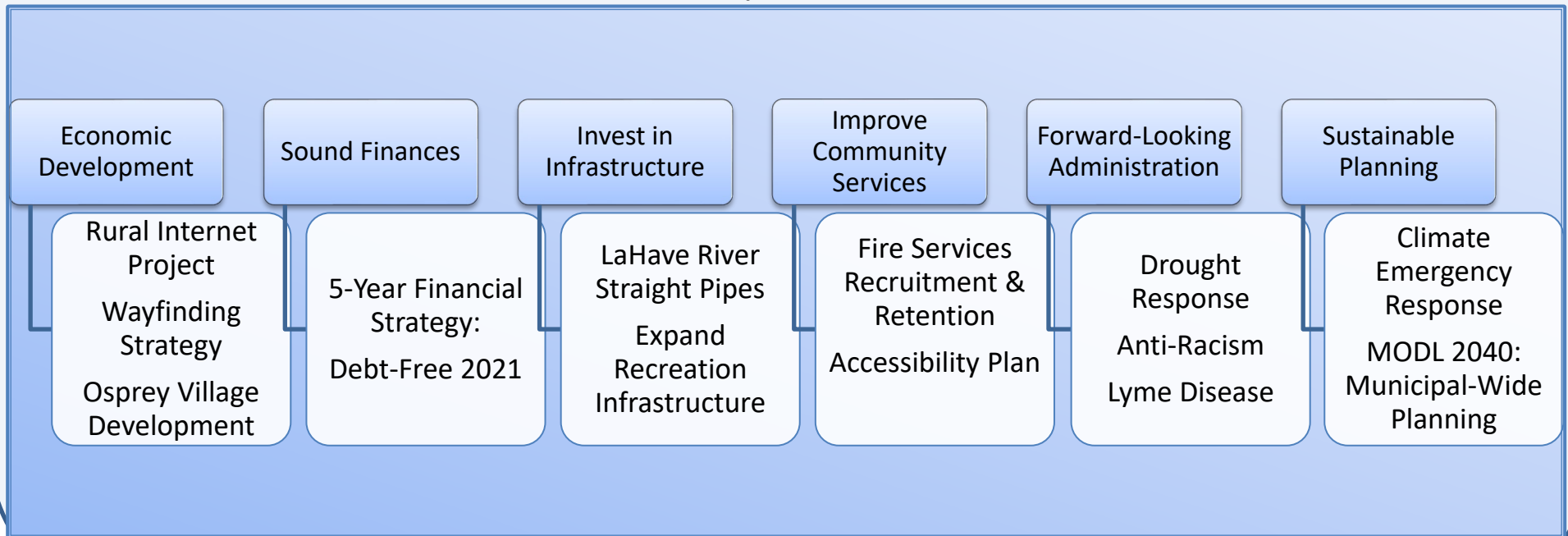


## Municipality of the District of Lunenburg 2021/22 Strategic Priorities

### Council's Vision

The Municipality will maximize opportunities for social and economic development while retaining an attractive, sustainable and secure environment for the enjoyment of residents and visitors. Through responsible and professional leadership and in partnership with others, the Municipality will strive to improve the quality of life for all residents living and working in the larger community.

### Council's 2021/22 Priorities



| Priority  | Outcome 2021/22  |
|---|--|
| Rural Internet Project                          | In partnership with Internet Service Providers (ISPs) and the Federal and Provincial governments, complete the next phase of fibre-based service expansions, leading towards the overall project goal of over 95% of citizens connected by the end of the strategy.    |
| Wayfinding Strategy                             | finalize signage design and begin installation of wayfinding materials.  |
| Osprey Village Development                      | Complete a masterplan for the district. Begin implementing strategic improvements including Expanded water services infrastructure, streetlights, and active transportation (AT) linkages. Start the exploration of transit and a community hub facility.              |
| 5-Year Financial Strategy                       | Continued implementation of the strategy, including maintaining stable tax rates and capital planning to be debt free this fiscal year.  |
| LaHave River Straight Pipes Replacement Project | Installation of at least 75 more systems to replace straight pipes and completion of the inspection program while remaining within the project budget.   |
| Expand Recreational Infrastructure              | Continued development of recreation facilities and active transportation (AT) systems including: River Ridge Commons, Osprey Village AT linkages, and capital maintenance for existing parks.  |
| Fire Services Recruitment & Retention           | Continue the recruitment strategy's marketing and department supports, offer a fire service appreciation event grant, and implement employee/family assistance.  |
| Accessibility Plan                              | Continue to support the regional accessibility initiative and begin the local planning for improvements to MODL services and facilities.   |
| Drought Response Strategy                       | Complete the development of a strategy to increase community resilience to drought conditions, including a review of the existing water coupon program.  |
| Anti-Racism Initiative                          | Begin anti-racism and implicit bias training with Council and staff; work cooperatively with other municipalities to identify barriers to full economic and social inclusion.  |
| Lyme Disease Response                           | Complete the final year of field research for the bait station project and implement another year of the public education campaign.  |
| Climate Emergency Response                      | Develop action plans to implement Council's corporate emissions target, and support the Sustainability committee in the development of initiatives to reduce community emissions.  |
| MODL 2040: Municipal-wide Land-use Planning     | Complete the initial round of public engagement & prepare the draft vision and goals for the comprehensive Municipal Planning Strategy (MPS), Leading to the overall project goal of Developing an MPS and comprehensive land-use planning for the whole municipality. |