

This document was created using best practices in document accessibility. Should you need assistance reading or understanding this document, call 902-543-8181 or email info@modl.ca.

Municipal Council Meeting Agenda

Tuesday, April 8, 2025 – 6:00 p.m.

MODL Council Chambers – 10 Allée Champlain Drive, Cookville

1.	Call to Order	
1.1	Mi'kma'ki Territorial Acknowledgement	
2.	Announcements, Acknowledgements, Recognition	
3.	Public Input (15 Minutes)	
4.	Changes/Approval of Agenda (as circulated)	
5.	Approval of Minutes - March 25, 2025 (as circulated)	
6.	Business Arising from Minutes	
7.	Awarding of Tenders/RFPs	
7.1	Award of 2024-01-003 Municipal Public Road General Maintenance	1-3
8.	Presentations/Scheduled Times - Nil	
9.	Consideration of Correspondence - Nil	
10.	Recommendations from Committees & Boards	
10.1	Finance Committee	4
10.1.1	LCLC – 2025-26 Operating & Capital Budgets.....	5-8
	ANNUAL MODL BUDGET PRESENTATION	6:15 p.m. 11-46
10.1.2	Approval 2025-2026 OPERATING BUDGET	9-10
10.1.3	Approval 2025-2026 CAPITAL BUDGET	10
10.1.4	2025-2026 Budget Highlights	47-52
10.2	Nominating Committee	
10.2.1	MODL Provincial Volunteer Representative	53
10.2.2	Sawpit Wharf Advisory Committee Membership.....	54
10.3	Municipal Joint Services Board	
10.3.1	PCAP Funding	55

- 11. Staff Reports - Nil**
- 12. Mayor's/Deputy Mayor's/Councillors' Matters**
 - 12.1 MJSB Update
 - 12.2 Deputy Mayor's Update
 - 12.3 Mayor's Update
- 13. Added Items**
- 14. In Camera - Nil**
- 15. Adjournment**



The Municipality of the District of Lunenburg Request for Decision

Report to: Council
Submitted by: Jamie Burgess P.Eng. and Tyler Richardson P.Eng.
Date: April 8, 2025
Re: Award of Tender 2024-01-003 Municipal Public Road
General Maintenance

Recommendation

That Municipal Council authorize staff to award Tender 2024-01-003 Municipal Public Road General Maintenance to Gerhardt Property Improvements Ltd. for an estimated value of \$233,733.42, excluding HST, over the 3-year Contract.

Executive summary

N/A

Background

The Tender was issued on March 13, 2025 and closed on March 27, 2025 at 2:00 pm local time. One (1) bid was received and accepted by the Tender deadline. This Tender provides the ability for a variety of maintenance work to be completed, which will ensure the safety and travelability of the Municipal roads. The received bid is summarized in the table below:

Contractor	Met All Submission Requirements?	Total Estimated Price (excl. HST) over 3 years
Gerhardt Property Improvement Ltd.	Yes	\$233,711.42

Discussion

Gerhardt Property Improvements Ltd. has been awarded this Contract in the past and has provided quality service with very good response times for the duration of the Contract.

Strategic Focus

The maintenance of Municipal roads aligns with Council's Strategic Priority of Infrastructure Upgrades, Expansion, and Management.

Budget/Financial Implications

Allowance for the cost of this Tender has been included in the 2025-2026 Operating Budget.

Climate Change/sustainability

N/A

Inclusion Diversity equity and Accessibility (IDEA@MODL)

N/A

Strategic Communications

N/A

Work plan

The Engineering and Public Works Department at MODL endeavors to have and maintain high quality municipally owned public roads. Awarding this Tender to Gerhardt Property Improvements Ltd. will provide the Engineering and Public Works Department with the tools necessary to achieve this goal.

Alternatives

Council could decide to not proceed with award of this Tender and to repost this Tender in an attempt to attract more bids. If this decision was made it would cause delays to scheduled routine maintenance activities, impacting the condition of Municipal roads.

Conclusion

The General Road Maintenance Tender will provide staff with the necessary tools for maintenance projects to be completed on the Municipal Public Road inventory. This work

could include placing gravel, maintaining stormwater infrastructure, and culvert installation among many other activities. This will ensure Municipal roads continue to provide safe access to homes and businesses within the Municipality.

Report Preparation	
Department	Engineering and Public Works
Report Prepared by	Jamie Burgess, P.Eng. and Tyler Richardson, P.Eng.
Report Approved by	Stephen W. Pace, MBA, P.Eng.
Date Reviewed by C.A.O.	



Memorandum

To: Mayor Elspeth McLean-Wile, and Councillors

From: Chairperson & Members of the Finance Committee

Date: April 1, 2025

Re: Recommendations of the Finance Committee

The Finance Committee, in session on Tuesday, April 1, 2025, made the following recommendation(s) to Council:

1. That Municipal Council approve the 2025-2026 LCLC Operating expenditure budget in the amount of \$1,917,500 with the Municipality's Operating Grant being \$958,750.
2. That Municipal Council approve the 2025-2026 LCLC Capital Budget in the amount of \$206,500 with the Municipality's Capital grant being \$103,250.
3. That Municipal Council approve the 2025-26 Draft Operating and Capital Budgets and Canada Community-Building Fund Investment as presented.

Respectfully submitted,

Chairperson and Members
Finance Committee
/jgp



Memorandum

To: Finance Committee
From: LCLC Board
Date: April 1, 2025
Re: LCLC – 2025-26 Operating & Capital Budget

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

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

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

A handwritten signature in blue ink, appearing to be "Tom MacEwan".

Tom MacEwan, CAO

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

Expenses

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

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

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



The Municipality of the District of Lunenburg

Report to Council

Report To: Mayor & Council
Submitted By: Elana Wentzell, CPA,CMA, Director of Finance
Date: 2025-04-08
Re: Approval Of 2024-25 Operating & Capital Budgets

Executive Summary

The final version of the draft 2024-2025 Capital and Operating Budgets were presented to the Finance Committee on April 1, 2025 at which time the Committee passed a motion recommending these draft budgets be approved by Council.

Enclosed please find the final budget presentation to accompany the budgets as recommended by the Finance Committee.

Motions

Council must make the following motions to approve the 2024-2025 Capital and Operating budgets:

Draft Operating Budget Required Motions

- That Municipal Council approve the 2025/26 Operating Budget in the amount of \$46,693,200;
- That Municipal Council approve the 2025/26 Residential Tax Rate of \$0.81 per \$100 of assessment;
- That Municipal Council approve the 2025/26 Commercial Tax Rate of \$1.957 per \$100 of assessment;
- That Municipal Council approve the 2025/26 Seasonal Commercial Tax Rate at \$ 1.468 per \$100 of assessment;

- That Municipal Council approve the 2025/26 Flat Fee Area Rate of \$10 per residential and commercial property in the Village of Hebbville on behalf of the Village Commission;
- That Municipal Council approve the Reserves Transfers as noted in the 2025/26 Operating Budget.

Draft Capital Budget Required Motions

- That Municipal Council approve the 2025/26 Capital Budget and the Canada Community Building Fund Investment in the amount of \$18,370,100 and further that the 5-Year Capital Plan be approved as presented;
- That Municipal Council approve the Reserves Transfers as presented in the 5-year Capital Plan.

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

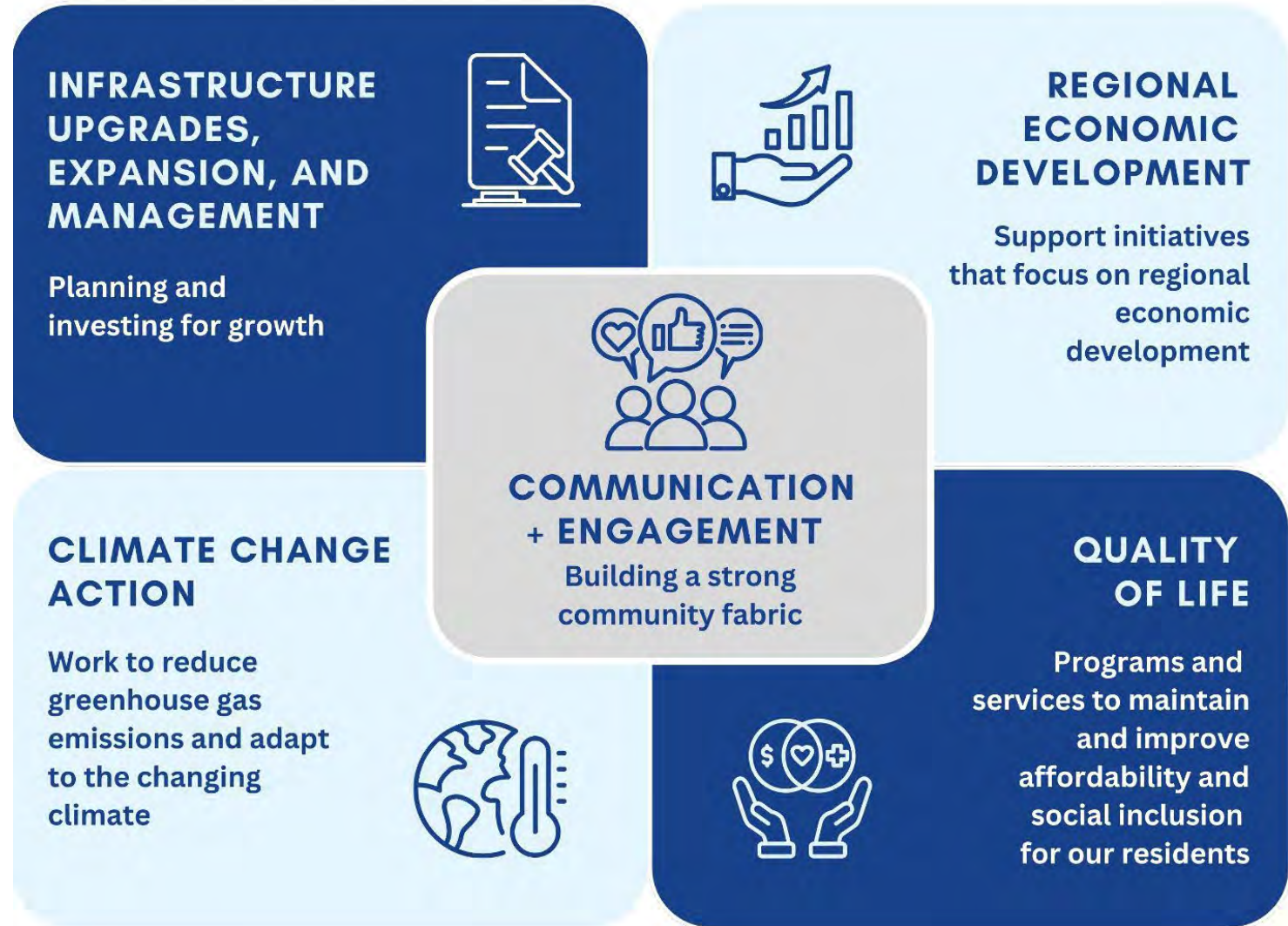


Operating & Capital Budget 2025-26

Council Meeting

April 8, 2025

Council Strategic Plan & Priorities



Infrastructure Upgrades, Expansion & Management

- *Cookville Wastewater Treatment Plant Upgrades*
- *Accessible Trails & Canoe/Kayak Boat Launch at Miller Park*
- *Accessibility upgrades at Indian Falls Park*
- *MARC Ballfield Improvements*
- *Public Consultation for re-imagining the MARC & Wile's Lake Park*



Regional Economic Development

- *Establishment of a Joint Committee for regional collaboration*
- *Cookville Wastewater Treatment Plant Upgrades*
- *Community HUB in the Lumia Collaborative Healthcare Centre*
- *Housing Strategy*



Climate Action

- *Removed tipping fees from brush disposal*
- *Water Supply Upgrade Financing Program*
- *Combat Hemlock Woolly Adelgid in Municipal lands*
- *Annual Tree Planting Program*
- *Identify & Map Environmentally Significant Areas (ESA's)*



Quality of Life & Affordability

- *Development of a fixed transit route to Osprey Village*
- *Increased support for Lunenburg County Wheels*
- *Property Tax Rebate Program expansion*
- *Clean Energy Financing Program*



Communication & Engagement

- *Public engagement initiatives & events*
- *Resident input on land use*
- *Expanding Council meetings into the Community*
- *Development of a Municipal App*



2024-25 Budget – Success Stories

- *Support for the 55+ Games, South Shore Storm, Hike Nova Scotia & other events*
- *Expanded Household Water Supply Lending Program*
- *Adopted Land Conservation Policy*
- *Phase III ESA for Centre School*
- *Awarded property tax rebates to 1,186 Municipal homeowners*
- *6 Council/Committee Meetings to engage the Public in Municipal budget deliberations*



2025-26 Budget Overview

Operating Budget

Revenue	\$46,813,800
Expenditures	<u>46,693,200</u>
Surplus	\$ 120,600

Capital Budget & Canada Community-Building Fund Investment
\$18,370,100 (\$6,406,175 Municipal cost net of grants)



2025-26 Proposed Tax Rates

Proposed Tax Rate 2025/26 (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 \$1.270 per \$100 of assessment

*No rate increase from previous year



Tax Rate Jurisdictional Scan

Area	Area Type	Year	Residential
BRIDGEWATER	Town	2024/2025	1.850
LUNENBURG	Town	2024/2025	1.376
MAHONE BAY	Town	2024/2025	1.324
LIVERPOOL	Region of Queens	2024/2025	1.895
DIGBY	Rural Municipality	2024/2025	1.300
SHELBURNE	Rural Municipality	2024/2025	1.260
YARMOUTH	Rural Municipality	2024/2025	1.180
VICTORIA	Rural Municipality	2024/2025	1.150
CUMBERLAND	Rural Municipality	2024/2025	1.140
ARGYLE	Rural Municipality	2024/2025	1.110
BARRINGTON	Rural Municipality	2024/2025	1.070
INVERNESS	Rural Municipality	2024/2025	1.050
QUEENS COUNTY	Region of Queens	2024/2025	1.040
CLARE	Rural Municipality	2024/2025	1.040
ANNAPOLIS	Rural Municipality	2024/2025	1.025
ST. MARY'S	Rural Municipality	2024/2025	0.960
COLCHESTER	Rural Municipality	2024/2025	0.885
KINGS	Rural Municipality	2024/2025	0.853
RICHMOND	Rural Municipality	2024/2025	0.850
ANTIGONISH	Rural Municipality	2024/2025	0.850
PICTOU	Rural Municipality	2024/2025	0.815
LUNENBURG	Rural Municipality	2024/2025	0.810
EAST HANTS	Rural Municipality	2024/2025	0.800
GUYSBOROUGH	Rural Municipality	2024/2025	0.770
CHESTER	Rural Municipality	2024/2025	0.685

Area	Area Type	Year	Commercial
BRIDGEWATER	Town	2024/2025	4.070
LUNENBURG	Town	2024/2025	3.358
MAHONE BAY	Town	2024/2025	3.264
LIVERPOOL	Region of Queens	2024/2025	2.995
GUYSBOROUGH	Rural Municipality	2024/2025	2.740
CUMBERLAND	Rural Municipality	2024/2025	2.710
EAST HANTS	Rural Municipality	2024/2025	2.570
BARRINGTON	Rural Municipality	2024/2025	2.560
ARGYLE	Rural Municipality	2024/2025	2.290
KINGS	Rural Municipality	2024/2025	2.287
COLCHESTER	Rural Municipality	2024/2025	2.280
ST. MARY'S	Rural Municipality	2024/2025	2.270
YARMOUTH	Rural Municipality	2024/2025	2.170
RICHMOND	Rural Municipality	2024/2025	2.150
QUEENS COUNTY	Region of Queens	2024/2025	2.140
VICTORIA	Rural Municipality	2024/2025	2.090
CLARE	Rural Municipality	2024/2025	2.070
LUNENBURG	Rural Municipality	2024/2025	1.957
INVERNESS	Rural Municipality	2024/2025	1.910
DIGBY	Rural Municipality	2024/2025	1.850
PICTOU	Rural Municipality	2024/2025	1.825
SHELBURNE	Rural Municipality	2024/2025	1.820
ANNAPOLIS	Rural Municipality	2024/2025	1.800
CHESTER	Rural Municipality	2024/2025	1.500
ANTIGONISH	Rural Municipality	2024/2025	1.430



Impact of Tax Rate on MODL Residents

Average Taxable Residential Assessment \$239,230

Average Tax Bill @ \$0.81 = \$1,938

89% of residential accounts are capped. 2025 CAP = 1.5%

- 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.



Targeted Tax Relief for Residents – Property Tax Rebate

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

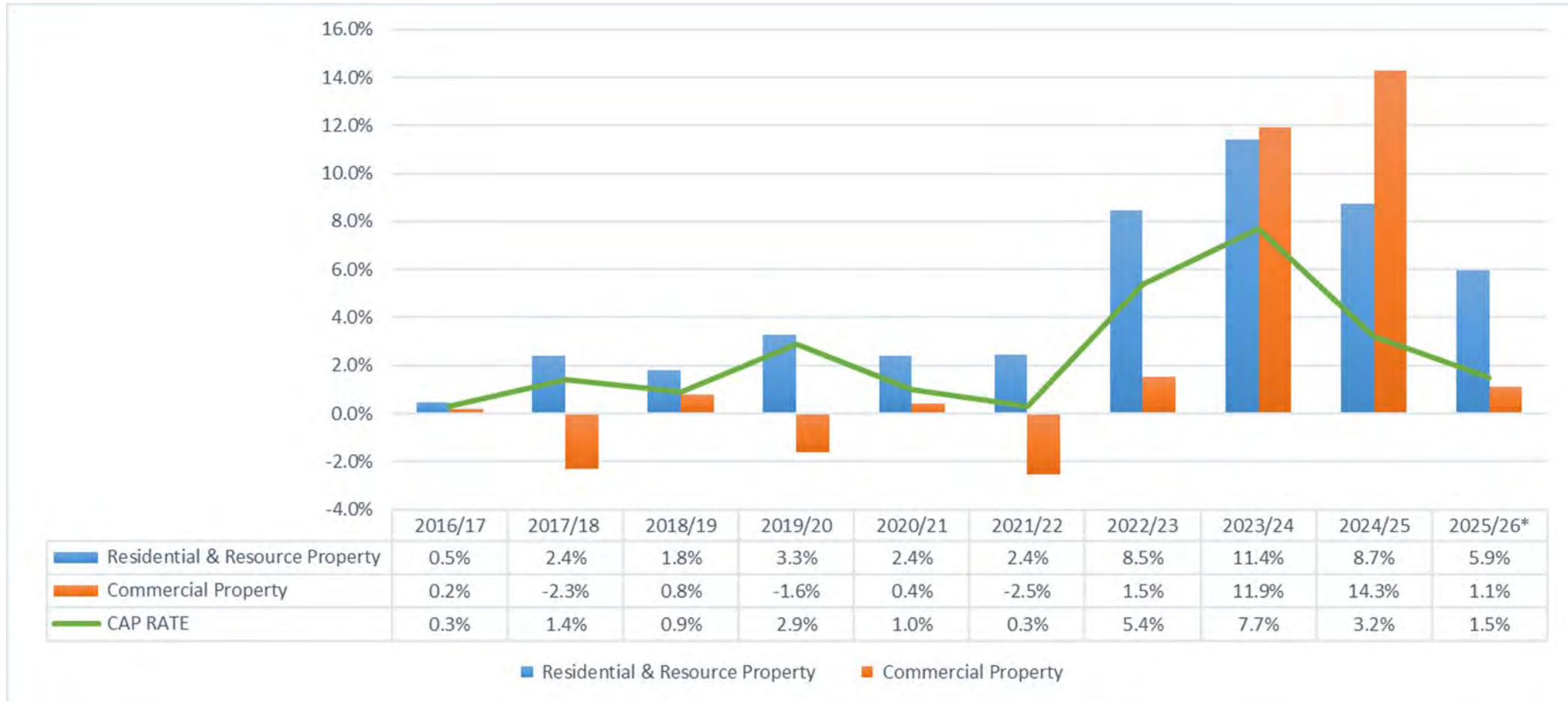
Property Tax rebate budget = \$753,400 (equal to about \$0.02 reduction on tax rates)

Rebates for 2025-26*:

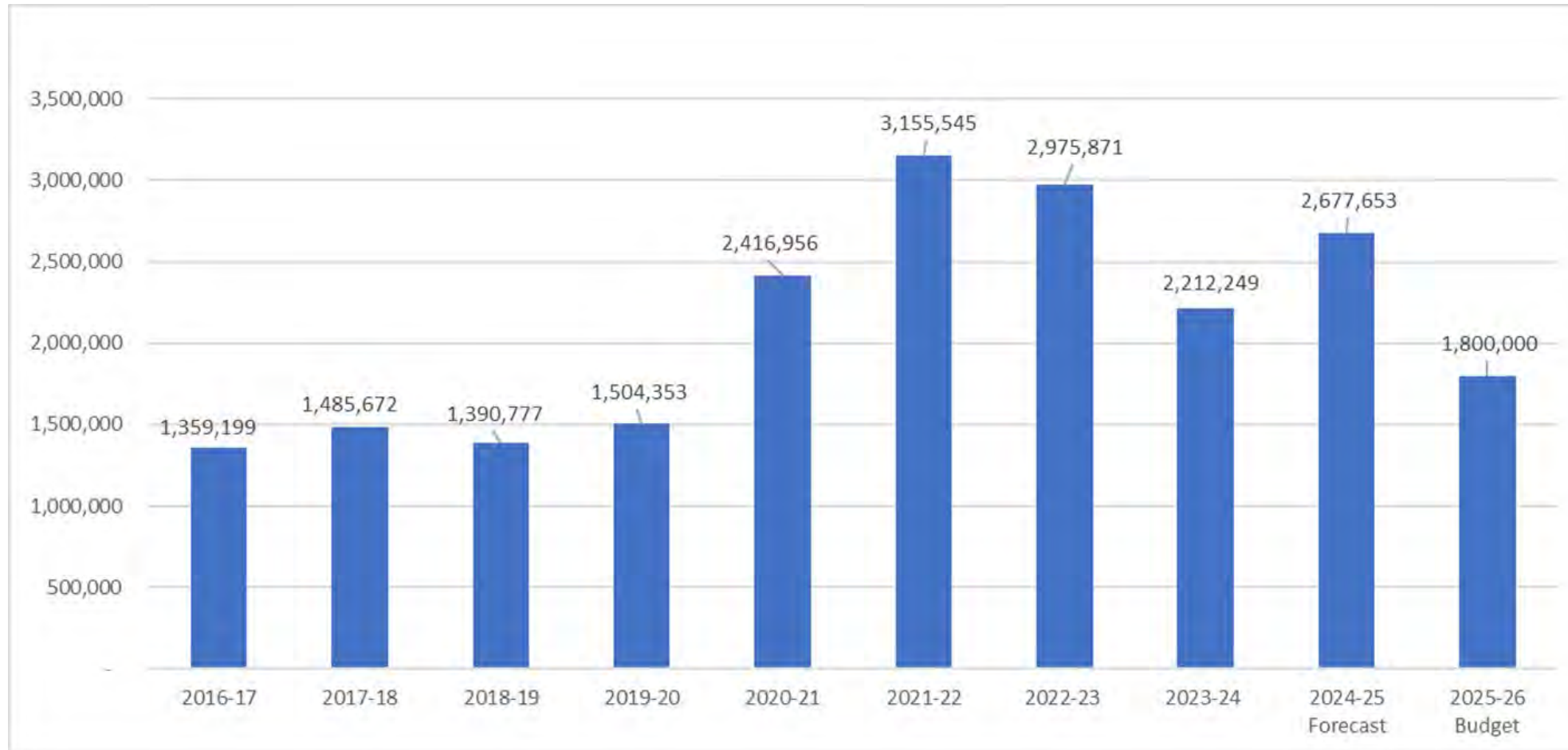
- Under \$30,750 – maximum rebate value up to \$680
- \$30,751 - \$45,000 – maximum rebate value up to \$475
- \$45,001 - \$60,000 – maximum rebate value up to \$270



Assessment Trends



Deed Transfer Tax



Budget Highlights & Municipal Financial Condition

- Positive results on the Financial Condition Index (FCI) 2022-23 (draft)
- MODL performs better than the benchmark on 11 of the 12 indicators



Budget Details



Mandatory vs Discretionary Expenditures

Municipal Service
Delivery (Discretionary):

Legislative, Administrative,
& Finance

Protective Services

Engineering & Public Works

Recreation & Tourism

Economic Development

Planning & Inspection
Services

Wastewater Treatment



Education, Assessment
Services, Regional
Library & RCMP

Roads, Waste Collection &
Disposal,
Financing & Transfers

Mandatory Expenditures & Provincial Transfers

	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Forecast	2025/26 Draft Budget	% Differential
Education	8,401,600	8,598,029	8,802,514	9,539,851	10,646,800	11,594,400	8.90%
Assessment	704,500	695,379	687,452	690,276	704,200	725,300	3.00%
Corrections (Jails, Courts)	431,800	430,124	428,251	428,002	-	-	0.00%
Housing	35,000	34,372	26,640	28,950	-	-	0.00%
Library	158,300	158,134	199,700	199,700	199,700	199,700	0.00%
RCMP	3,344,000	3,508,163	3,895,312	4,130,648	4,385,200	4,553,900	3.85%
Total	13,075,200	13,424,201	14,039,868	15,017,426	15,935,900	17,073,300	0
% Change	2.59%	2.67%	4.59%	6.96%	6.12%	7.14%	



Operating Budget Summary

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Net Additions	2025/26 Proposed Budget	% Change over Prior Year
Gross Expenditures (after reserve transfers)	\$ 41,730,155	\$ 44,691,400	\$ 43,827,425	\$ 46,111,100	\$ 545,600	\$ 46,693,200	4.48%
Non-Tax Revenue	3,956,834	4,275,800	4,211,033	4,083,800	35,000	4,118,800	-3.67%
Net Expenditures	\$ 37,773,322	\$ 40,415,600	\$ 39,616,392	\$ 42,027,300	\$ 510,600	\$ 42,574,400	5.34%
Tax Revenue	37,773,322	40,442,600	41,322,600	42,695,000	-	42,695,000	5.57%
Surplus (Deficit)	\$ -	\$ 27,000	\$ 1,706,208	\$ 667,700	\$ (510,600)	\$ 120,600	



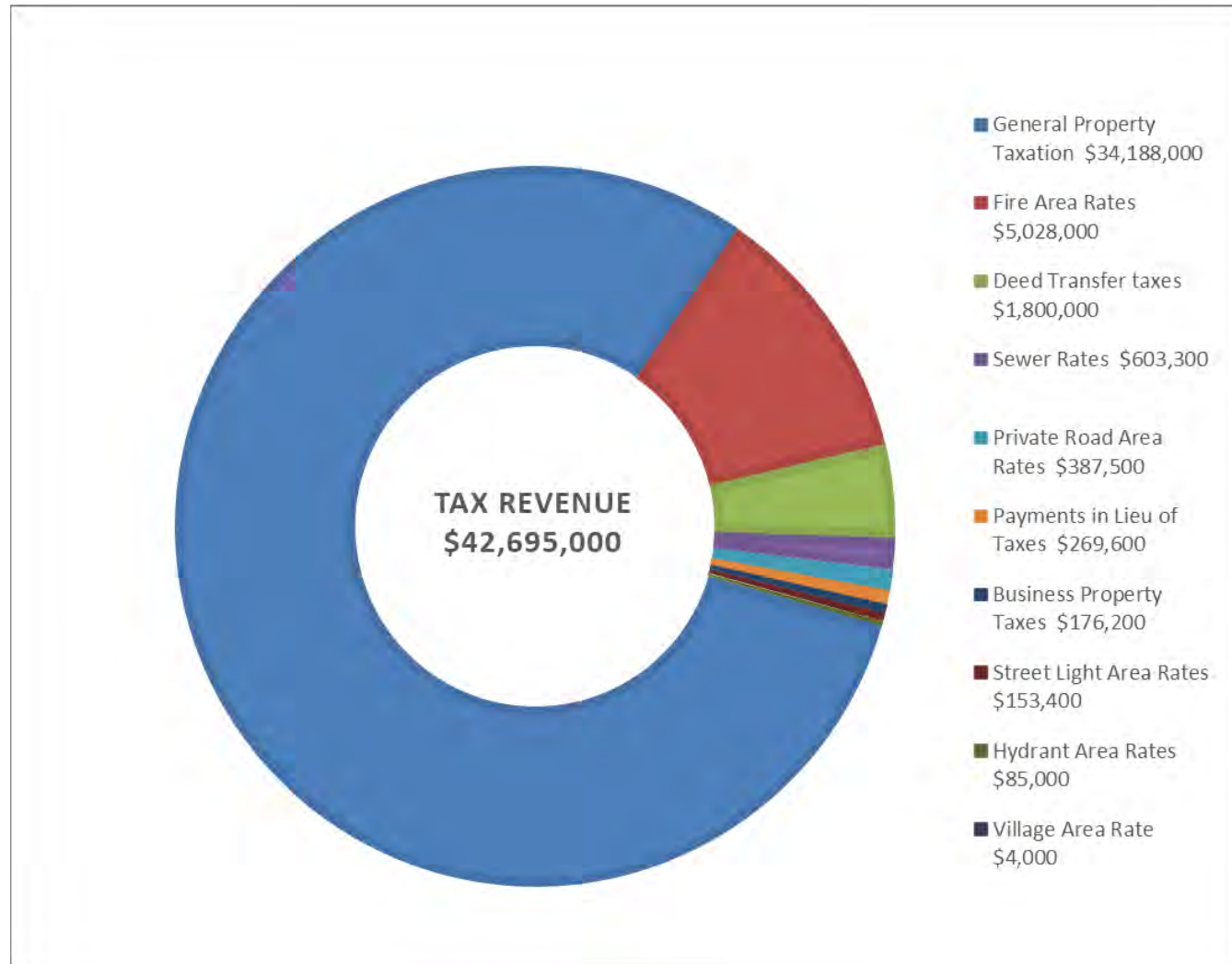
Operating Expenditures - Summary

	2023/24 Actual	2024/25 Annual Budget	2024/25 Budget Forecast	2025/26 Adjusted Baseline	2025/26 Additions	2025/26 Proposed Budget	Percent Change Budget 2026 to Budget 2025
Expenditures							
General Government Services	\$ 5,953,922	\$ 7,662,000	\$ 7,428,800	\$ 7,411,400	\$ 189,800	\$ 7,601,200	-0.79%
Protective Services	10,589,582	11,069,000	11,050,100	12,103,800	(2,000)	12,103,800	9.35%
Transportation Services	2,345,160	2,923,000	2,854,600	2,687,800	-	2,687,800	-8.05%
Environmental Health Services	3,776,400	4,159,600	4,244,460	4,471,400	33,500	4,504,900	8.30%
Public Health	28,950	-	-	-	-	-	
Environmental Planning and Zoning	1,872,360	3,392,300	2,960,100	2,648,700	2,323,500	5,006,700	47.59% *
Recreation, Culture & Tourism	2,933,757	4,100,700	3,909,565	3,444,900	60,000	3,504,900	-14.53%
Education	9,539,851	10,646,800	10,646,800	11,594,400	-	11,594,400	8.90%
Debt, Financing and Transfers	4,690,174	738,000	733,000	1,778,700	(2,059,200)	(310,500)	*
Total Expenditures	41,730,155	44,691,400	43,827,425	46,141,100	545,600	46,693,200	4.48%
Revenue							
Tax Revenue	37,773,322	40,442,600	41,322,600	42,695,000	-	42,695,000	5.57%
Non Tax Revenue	3,956,834	4,275,800	4,211,033	4,083,800	35,000	4,118,800	-3.67%
Total Revenue	41,730,155	44,718,400	45,533,633	46,778,800	35,000	46,813,800	4.69%
Surplus (Deficit)	\$ -	\$ 27,000	\$ 1,706,208	\$ 637,700	\$ (510,600)	\$ 120,600	

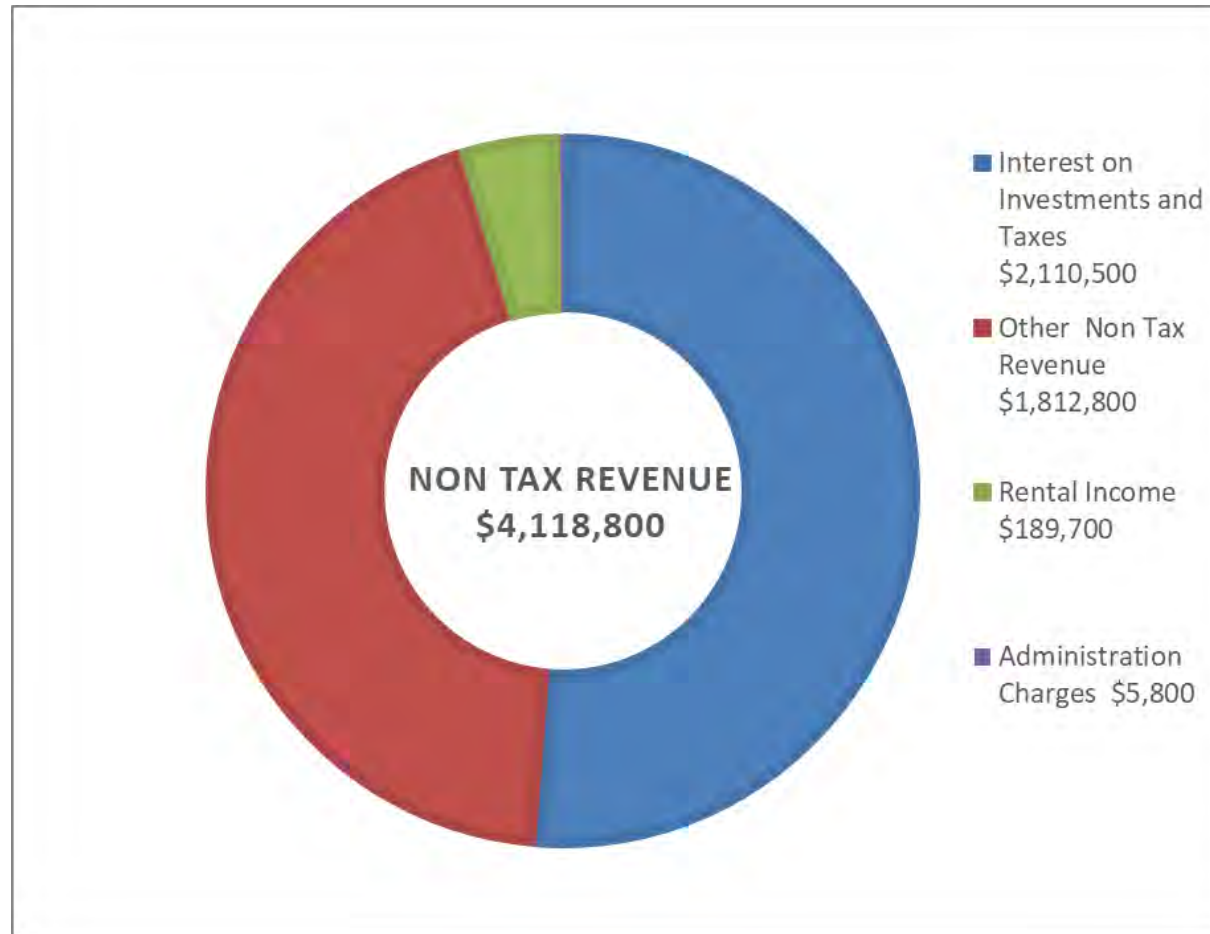
* Includes 1 time addition \$2M for Community Hub funded from Reserve Transfer (\$0 effect on Tax Rate)



Operating Revenue: Tax Revenue



Operating Revenue: Non-Tax Revenue



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



Operating Revenue: Area Rates

Approved Sewer Rates

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

Approved Fire Hydrant Rates

- \$0.1270/\$100 assessment

Hebbville Village Commission

- \$10 flat fee per property



Operating Revenue: Area Rates

Approved Street Light Rates

	Flat rate per property
Barss Corner	\$56.55
Vogler's Cove, Broad Cove & Cherry Hill	\$53.55
Chelsea	\$100.11
Pine Grove	\$69.63
Oakhill Acres	\$34.40
Little Tancook	\$36.85
Whitley & Jenny	\$35.02
Westside Drive	\$140.08

	Rates per \$100 of Assessment
Riverport	\$0.016
Dayspring	\$0.067
New Germany	\$0.035
Catidian Place	\$0.013
Pinehaven Subdivision	\$0.043



5-year Financial Strategy

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



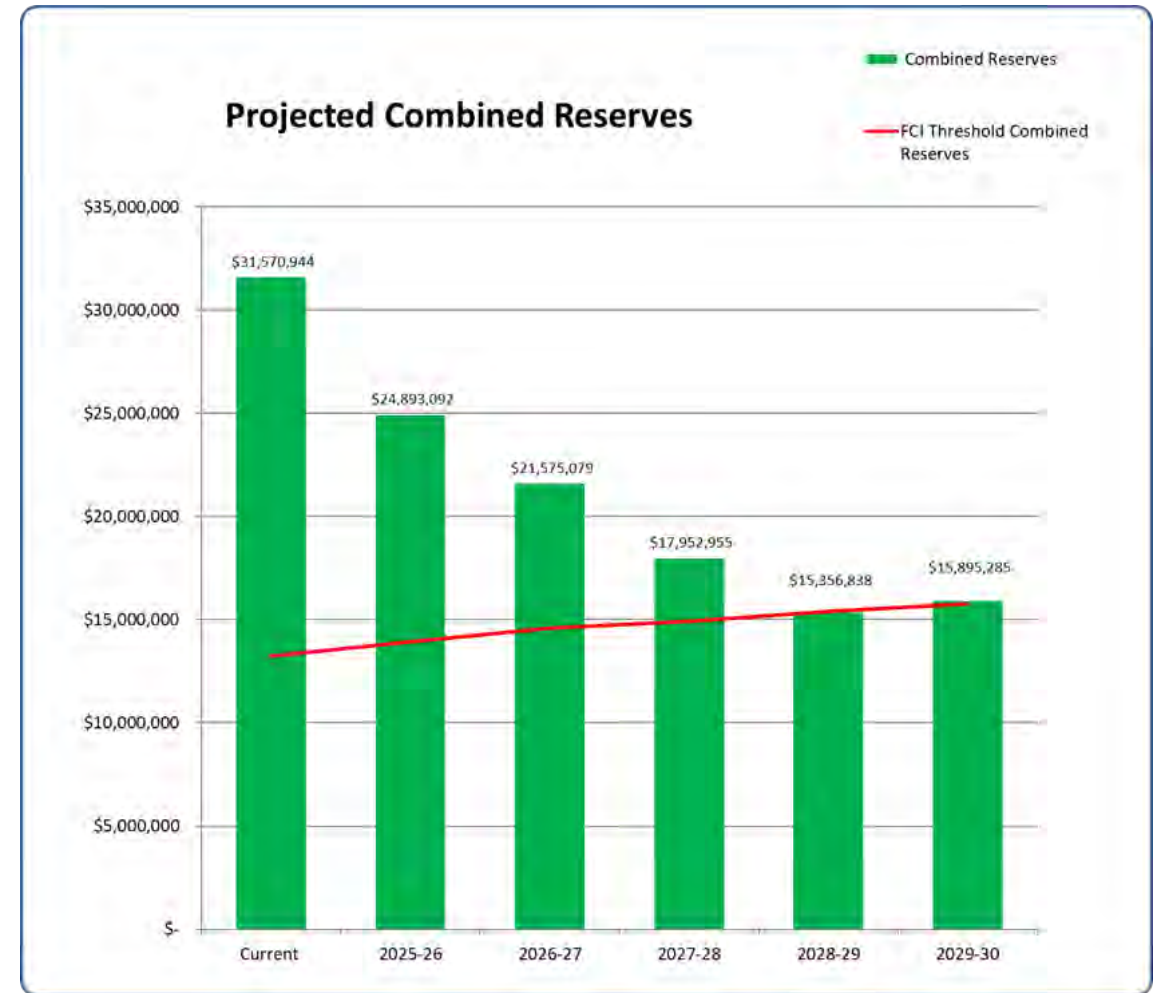
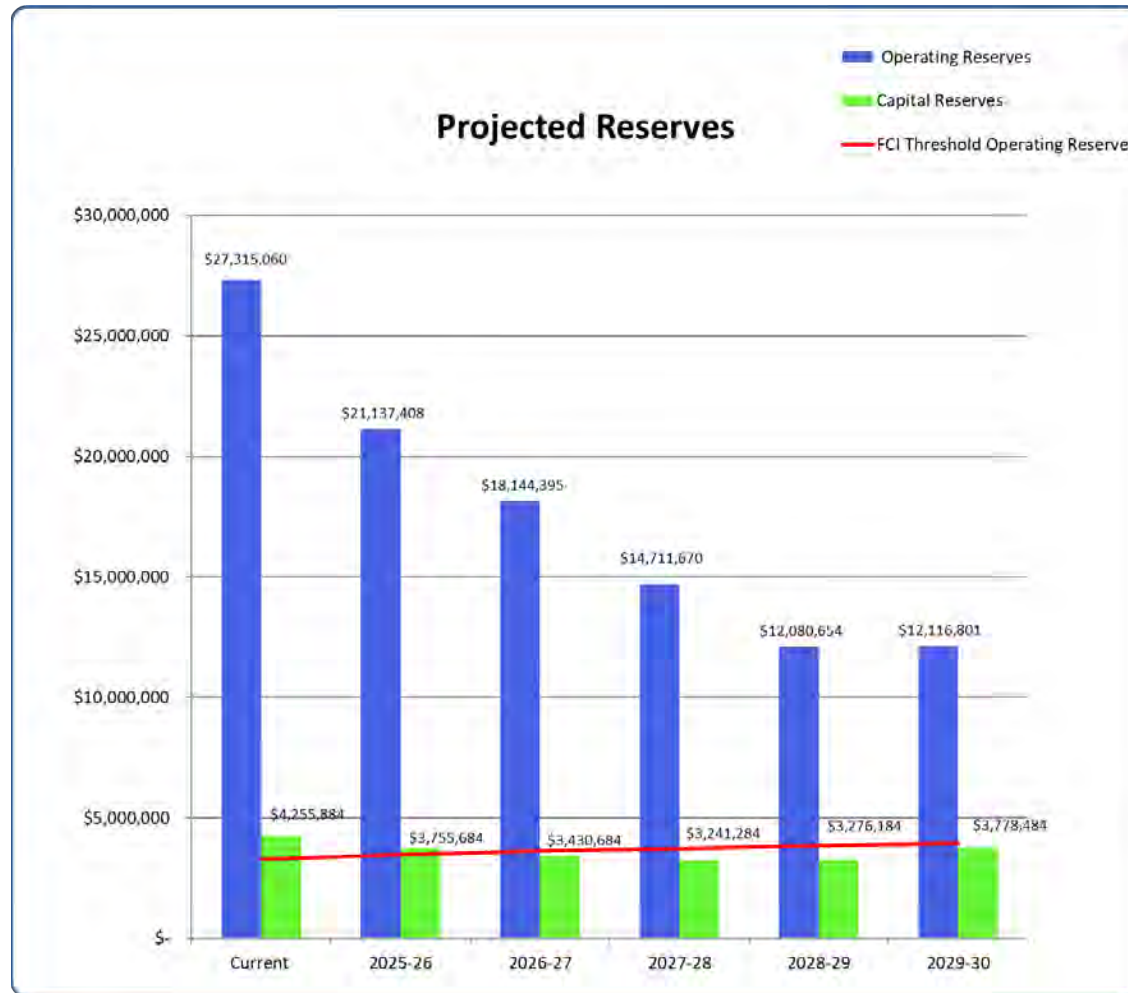
Operating Reserves

	2025-26		2026-27		2027-28		2028-29		2029-30		TOTAL
	Opening Balance Forecast 31-Mar-24	Transfers In (out) Capital & Operating Budgets	Ending Balance Budget Forecast 31-Mar-25	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets		
OPERATING RESERVES											
Public Open Space (see Capital below)	687,889	60,000	747,889	60,000	60,000	60,000	60,000	(90,000)		837,889	
Surveying Common Land	17,202	-	17,202	-	-	-	-	-		17,202	
NS Transit Grant *	43,364	-	43,364	-	-	-	-	-		43,364	
Election	-	50,000	50,000	50,000	50,000	50,000	50,000	(200,000)		-	
General Operations	17,536,084	(5,316,300)	12,219,784	(3,174,920)	(3,626,695)	(1,080,000)	(1,080,000)	(540,000)		3,798,169	
Solar payback	-	-	-	1,490,000	-	-	-	-		1,490,000	
Loans	(676,895)	(1,021,300)	(1,698,195)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)		(3,698,195)	
PACE & Water Loan Payments	7,000	76,209	83,209	144,295	177,629	207,348	239,251	239,251		851,731	
LaHave River Sewer Solutions - Loan Payments	174,314	174,314	348,628	174,314	166,342	176,636	171,896	171,896		1,037,816	
LCLC Operating Reserve	191,994	-	191,994	-	-	-	-	-		191,994	
Sewer Depreciation Reserve - Restricted	1,878,733	(115,000)	1,763,733	(357,500)	70,000	160,000	(40,000)	(40,000)		1,596,233	
Depreciation Reserve - General Operations	5,279,235	550,225	5,829,460	(904,203)	95,000	(1,780,000)	920,000	920,000		4,160,257	
Contingency - Pension/Hospital	224,818	(50,000)	174,818	(50,000)	-	-	-	-		124,818	
Sustainability/Climate Change Reserve	253,500	(100,000)	153,500	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)		(46,500)	
CES Building Reserve	303,270	-	303,270	-	-	-	-	-		303,270	
Roads	349,400	25,000	374,400	25,000	25,000	25,000	25,000	25,000		474,400	
SNSMR Grant	12,000	(10,800)	1,200	-	-	-	-	-		1,200	
Indian Path	833	-	833	-	-	-	-	-		833	
Hirtle's Beach	2,638	-	2,638	-	-	-	-	-		2,638	
Regional Fire Training Facility	200,000	100,000	300,000	100,000	100,000	100,000	100,000	100,000		700,000	
Safe Restart	-	-	-	-	-	-	-	-		-	
Pine Grove Park	10,265	-	10,265	-	-	-	-	-		10,265	
Pickleball Court	800,000	(600,000)	200,000	-	-	-	-	-		200,000	
Pro Kids	19,416	-	19,416	-	-	-	-	-		19,416	
TOTAL OPERATING RESERVES	27,315,060	(6,177,652)	21,137,408	(2,993,013)	(3,432,724)	(2,631,016)	36,146	12,116,801		12,116,801	
			BALANCE	18,144,395	14,711,670	12,080,654	12,116,801				

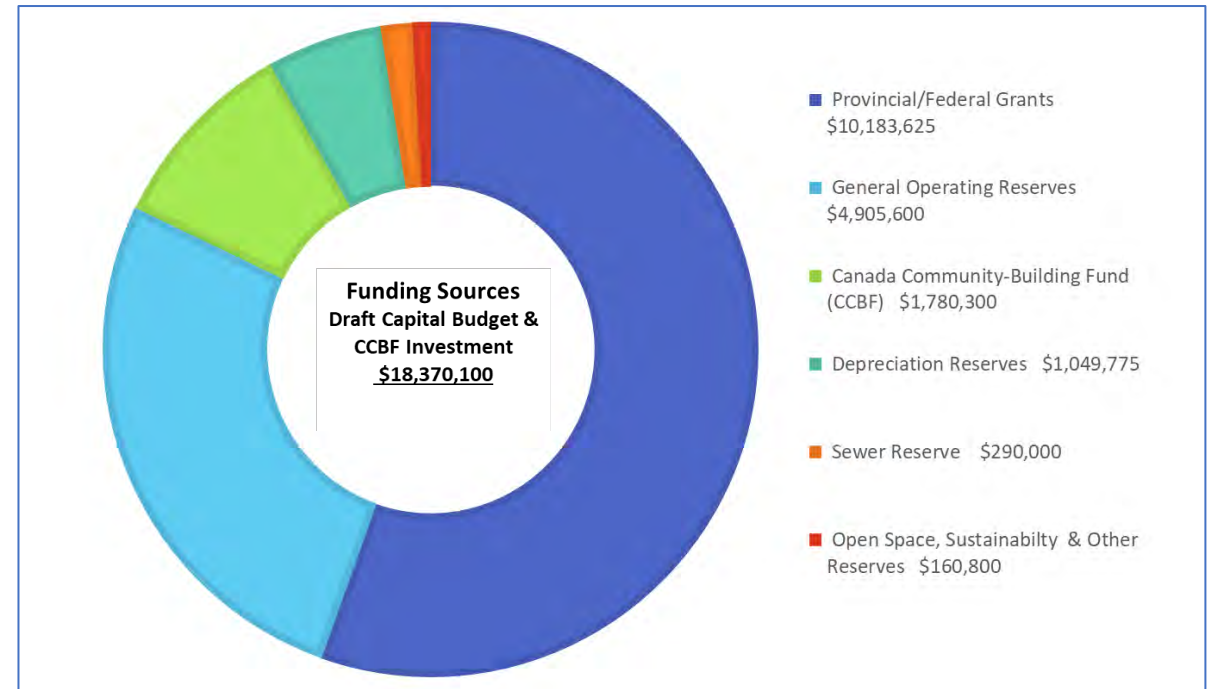
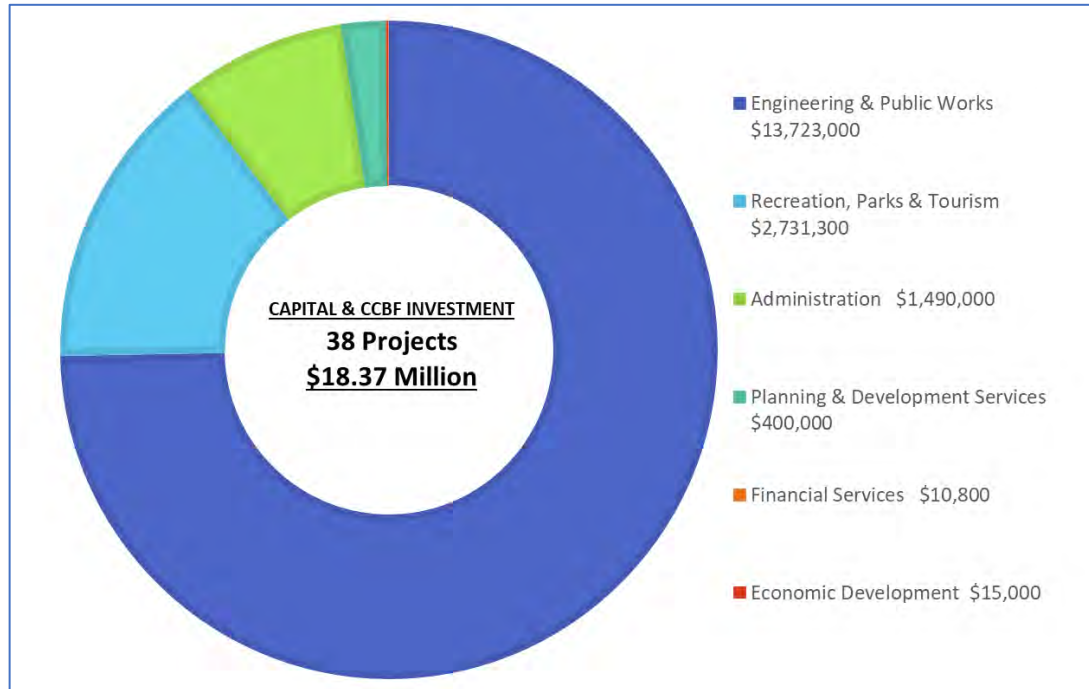
Capital Reserves

	2025-26		2026-27		2027-28		2028-29		2029-30		TOTAL
	Opening Balance Forecast 31-Mar-24	Transfers In (out) Capital & Operating Budgets	Ending Balance Budget 31-Mar-25	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets	Transfers In (out) Capital & Operating Budgets		
CAPITAL RESERVES											
Lift Station Replacement	537	-	537	-	-	-	-	-	-	-	537
Land Development - Saw Pit Wharf	6,276	-	6,276	-	-	-	-	-	-	-	6,276
District Special - Site Closure *	935,184	-	935,184	-	-	-	-	-	-	-	935,184
Land Sales - Osprey Village	143,020	-	143,020	-	-	-	-	-	-	-	143,020
Recreation Complex (LCLC Depreciation Reserve)	549,950	165,000	714,950	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,374,950
Trails	6,245	-	6,245	-	-	-	-	-	-	-	6,245
CCBF Revenue	1,604,305	(652,500)	951,805	(415,000)	(379,400)	(55,100)	(55,100)	262,300	262,300	-	364,605
CCBF Revenue -- Public Transit earmarked *	250,045	(150,000)	100,045	-	-	-	-	-	-	-	100,045
Open Space	479,821	-	479,821	(150,000)	(50,000)	(150,000)	(150,000)	-	-	-	129,821
Sewer Capital Reserve - User Connect Fees	31,812	-	31,812	-	-	-	-	-	-	-	31,812
Aerated Carts	690	-	690	-	-	-	-	-	-	-	690
Sherbrooke Reserve	200,000	-	200,000	-	-	-	-	-	-	-	200,000
Sustainable services growth fund Reserve	(0)	-	(0)	-	-	-	-	-	-	-	(0)
General Capital Reserve	48,000	62,300	110,300	-	-	-	-	-	-	-	110,300
Interest Estimate			75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
TOTAL CAPITAL RESERVES	4,255,884	(575,200)	3,755,684	(325,000)	(189,400)	34,900	502,300	502,300	502,300	502,300	3,778,484
			BALANCE	3,430,684	3,241,284	3,276,184	3,276,184	3,778,484	3,778,484	3,778,484	
TOTAL RESERVES (*Includes Interest kept)	31,570,944		24,893,092	21,575,079	17,952,955	15,356,838	15,895,285	15,895,285	15,895,285	15,895,285	

5-Year Financial Strategy - Reserves



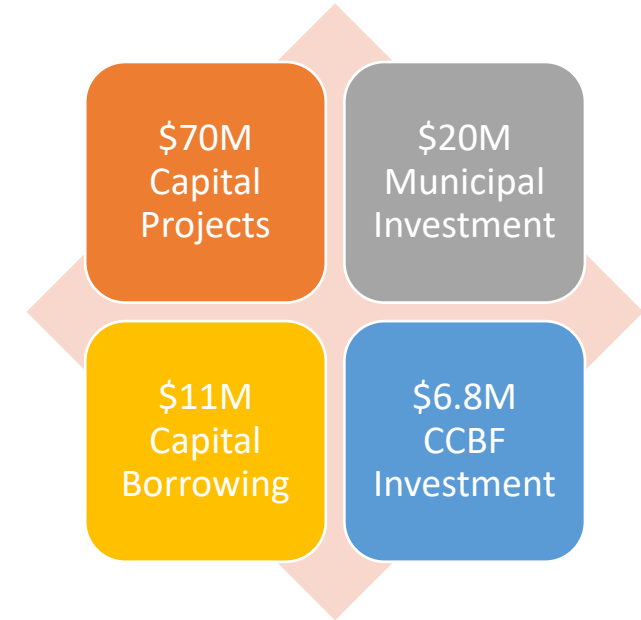
2025/26 Capital Budget & Canada Community-Building Fund Investment



65% of Year 1 Projects are funded through Grants and Canada Community-Building Fund (35% Municipal Cost)

5-Year Financial Strategy & Capital Plan

	<i>Year 1</i> 2025-26	<i>Year 2</i> 2026-27	<i>Year 3</i> 2027-28	<i>Year 4</i> 2028-29	<i>Year 5</i> 2029-30
Infrastructure Upgrades, Expansion, and Management	\$ 13,273,000	\$ 19,800,000	\$ 4,960,000	\$ 6,645,000	\$ 645,000
Quality of Life, Affordability & Social Inclusion	\$ 2,961,300	\$ 6,924,500	\$ 3,025,600	\$ 1,684,600	\$ 700,500
Regional Economic Development	\$ 500,000	\$ 1,900,000	\$ 4,300,000	\$ -	\$ -
Climate Change Action	\$ 1,540,000	\$ 630,000	\$ -	\$ 300,000	\$ 200,000
Communication & Engagement	\$ 95,800	\$ -	\$ -	\$ -	\$ -
Total Project Cost 5 Year Plan	\$ 18,370,100	\$ 29,254,500	\$ 12,285,600	\$ 8,629,600	\$ 1,545,500
Net Municipal Cost	\$ 6,406,175	\$ 4,949,920	\$ 4,686,695	\$ 3,795,000	\$ 695,000
Potential Debt	\$ -	\$ 8,000,000	\$ -	\$ 3,000,000	\$ -



Summary

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



Collaborative Effort

Mayor & Municipal Council

Senior Management Team:

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



Draft Operating Budget Recommended Motions

- That Municipal Council approve the 2025/26 Operating Budget in the amount of \$46,693,200
- That Municipal Council approve the 2025/26 Residential Tax Rate of \$0.81 per \$100 of assessment;
- That Municipal Council approve the 2025/26 Commercial Tax Rate of \$1.957 per \$100 of assessment;
- That Municipal Council approve the 2025/26 Seasonal Commercial Tax Rate at \$ 1.468 per \$100 of assessment;
- That Municipal Council approve the 2025/26 Flat Fee Area Rate of \$10 per residential and commercial property in the Village of Hebbville on behalf of the Village Commission;
- That Municipal Council approve the Reserves Transfers as noted in the Draft 2025/26 Operating Budget;



Draft Capital Budget Required Motions

- That Municipal Council approve the 2025/26 Capital Budget and the Canada Community Building Fund Investment in the amount of \$18,370,100 and further that the 5-Year Capital Plan be approved as presented;
- That Municipal Council approve the Reserves Transfers as presented in the 5-year Capital Plan.





Thank You

Municipality of District of Lunenburg

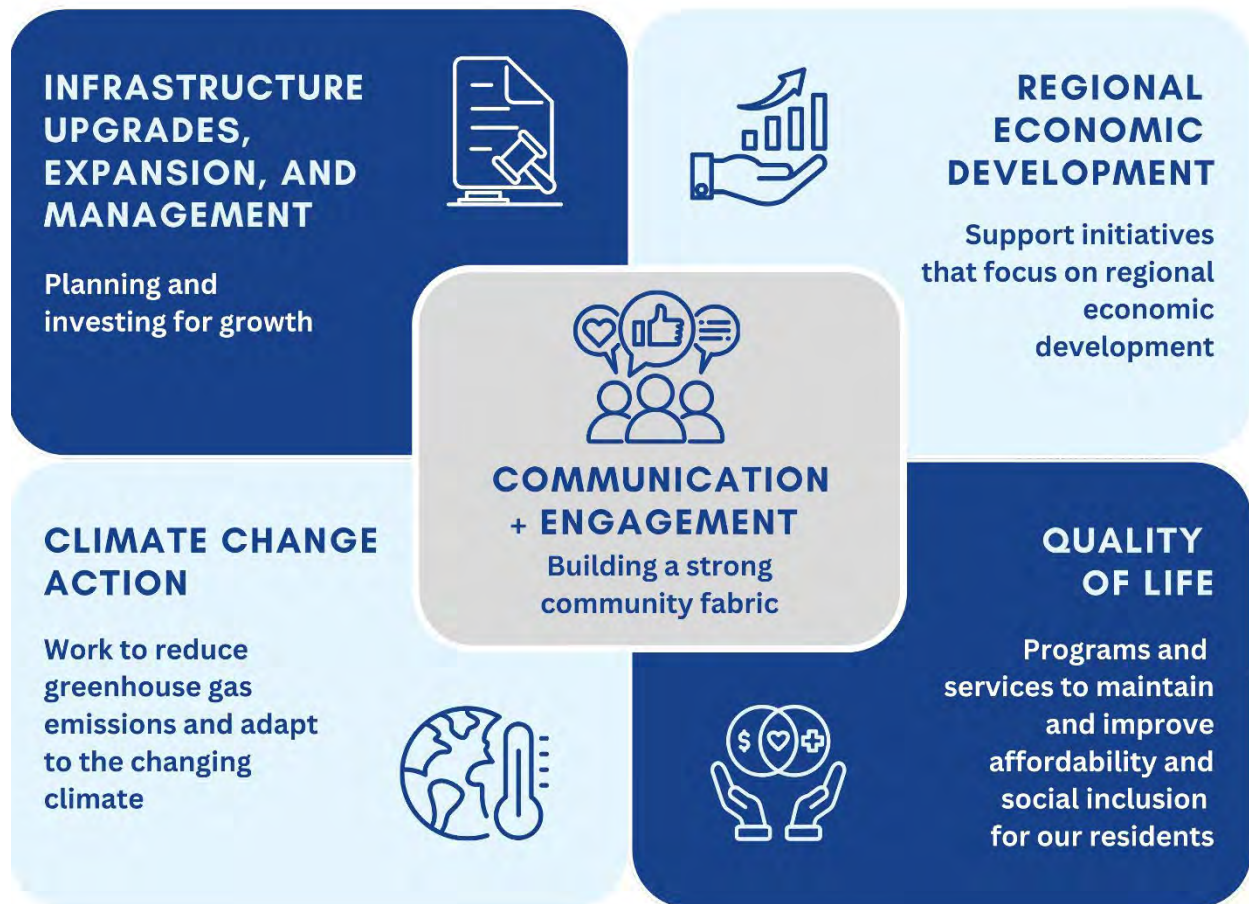




District of Lunenburg 2025/2026 Budget Highlights

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

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



Regional Economic Development

Support initiatives that focus on regional economic development.

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

Infrastructure Upgrades, Expansion, and Management

Planning and investing for growth.

Parks, Trails, and Open Spaces

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

- \$600,000 for construction of pickleball courts (budgeted, but not yet confirmed by Council).
- Grants to community organizations of \$517,100.
- \$478,000 to make accessible trails and build an accessible canoe/kayak launch at Miller Point Peace Park.
- Recreation programming at a cost of \$420,700.
- \$452,600 in improvements and operating our parks and park facilities.
- \$350,000 for accessibility upgrades and a vault toilet at Indian Falls Park.
- \$340,000 to complete the wayfinding and directional signage project.
- \$200,000 towards Sawpit Wharf Park improvements. Further investment of \$4,000,000 for phased in construction over three years is planned.
- \$178,300 for grants to trail groups.
- \$150,000 for MARC ballfield improvements.
- Investments in tourism of \$119,100.
- \$80,000 for public consultation, concept design and Class D estimates to reimagine the MARC.
- \$50,000 for public consultation, concept design and Class D estimates to reimagine Wiles Lake Park.
- \$50,000 for Art on the Trails.
- \$41,000 to expand the equipment loan program to include e-bikes.

Wastewater Improvements

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

Quality of Life

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

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

Climate Change Action

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

- MODL has partnered with Efficiency Nova Scotia through the Roving Energy Manager (REM) program to improve energy efficiency and reduce utility costs for municipal buildings and community fire halls across the region. In 2024/25, MODL completed energy audits at 10 fire halls and is now supporting the implementation of the recommended upgrades.
- \$5,500,000 for the remediation and demolition of the Centre School building. Application will be made for 73% provincial/federal grant funding; the project will not proceed without this funding.
- \$650,000 for the land acquisition for a 7MW community solar garden in MODL, to be repaid once construction is complete and financing is secured. The project will be jointly owned by an Intermunicipal Service Agreement (IMSA) between the District of Lunenburg, District of Shelburne, and District of Argyle, pending approval from the Provincial Government and the three Municipal Partner Councils.
- \$840,000 to cover interest costs during construction of the community solar garden, to be reimbursed upon securing financing. Funded through general operating reserves, ensuring no impact on municipal debt. The project will reduce electricity costs, provide clean energy to approximately 1,200 homes (saving residents ~\$0.02/kWh), cut 6,000 tonnes of carbon emissions annually, and generate about \$250,000 in annual profit for municipal partners. Learn more at: engage.modl.ca/community-solar-garden-project.
- \$150,000 to purchase a transit bus for a fixed route transit services to Osprey Village and surrounding areas.
- \$140,000 to complete purchase and installation for backup power generator for the Nathan Cirillo Road pump station.
- \$100,000 to combat the Hemlock Woolly Adelgid in municipal parks and forests.
- \$75,000 to support the transit services provided by Lunenburg County Wheels.
- \$50,000 to identify and map Environmentally Significant Areas (ESAs) as part of a land conservation strategy
- \$50,000 to support land purchases for the purpose of conservation.
- \$30,000 addition to REMO, jointly funded by all five municipalities in the county to add an emergency coordinator who will help with local preplanning and responding to emergencies.
- \$12,000 for annual tree planting program, distributing 1,000 trees this year to promote a greener, more sustainable community.
- \$15,000 to eliminate tipping fees for brush to help residents reduce wildfire risk and seeking partnerships and grants to help communities become FireSmart.

Communication and Engagement

Building a strong community fabric.

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

Want to learn more? Visit [**engage.modl.ca/budget2025**](http://engage.modl.ca/budget2025)



Municipality of the District of Lunenburg

Report To: Mayor & Council
Submitted By: Councillor Oickle, Chair, Nominating Committee
Date: April 8, 2025
Re: 2025 - Provincial Volunteer Representative

The Nominating Committee met on April 1, 2025, to review nominations for the Provincial Volunteer who will represent the Municipality of the District of Lunenburg at the annual provincial awards ceremony.

The following motion is recommended by the committee:

- 1 **“that Municipal Council accept the recommendation of the Nominating Committee and approve the nomination of Sheila Woodcock of Feltzen South as the 2025 Provincial Volunteer representative for the Municipality of the District of Lunenburg”.**

Respectfully submitted,

Chair,
Nominating Committee

Council
Item: 10.2.2
Date: April 8, 2025
Authorization: T. MacEwan



Municipality of the District of Lunenburg

Report To: Mayor & Council
Submitted By: Councillor Oickle, Chair, Nominating Committee
Date: April 8, 2025
Re: Sawpit Wharf Membership

The Nominating Committee met on April 1, 2025, to review applications for two, three-year positions on the Sawpit Wharf Committee.

The following motion is recommended by the committee:

- 2 **“that Municipal Council accept the recommendation of the Nominating Committee and approve the appointments of Hal West and Cowan George as members on the Sawpit Wharf Committee for three-year terms ending November 2027, as presented”**

Respectfully submitted,

Chair,
Nominating Committee

Municipal Joint Services Board, Lunenburg Region

131 North St, PO Box 209, Bridgewater, NS B4V 2W8 /Phone (902) 543-2991 Fax: (902) 530-5189

To: Council of the Municipality of the District of Lunenburg
Council of the Town of Bridgewater
Council of The Town of Mahone Bay

From: Municipal Joint Services Board (MJSB)

Date: March 27, 2025

Subject: PCAP Funding

Decision [x]

Direction []

Information []

Recommendation/Motions:

That council provide a resolution supporting the Municipal Joint Services Board's submission of a Provincial Capital Assistance Program (PCAP) funding application to offset a portion of the compost tipping floor replacement project at a total project cost of \$150,000.

Background:

The waste site at 908 Mullock Road, Whynot's Settlement processes 7,000 – 8,000 metric tonnes of organic waste annually.

A project for \$150,000 to replace the compost tipping floor was approved as part of the MJSB 2025-26 Capital Projects Budget. Replacement of the existing floor will ensure continued capacity to process organic waste. PCAP supports investment in high priority municipal infrastructure projects to help reduce the cost of infrastructure projects.

Under the MJSB Agreement, the Board has authority to apply for grants that will reduce the net cost of the services provided. For a shared service organization to be approved for funding through PCAP, resolutions from the individual municipal partners must be included with the application.

Discussion:

At its March 26, 2025 meeting, the Municipal Joint Services Board directed staff to request resolutions from the individual municipal councils supporting the submission of a PCAP funding application to offset a portion of the compost tipping floor replacement project at a total project cost of \$150,000.

Budget Implication:

The Board approved \$150,000 in the MJSB 24-25 Capital Project Budget for the tipping floor replacement. If the PCAP application is approved, MJSB's costs for this project will be reduced by up to \$75,000 compared with the budget.