

## **Municipality of the District of Lunenburg**

### **Minutes of a Meeting of Municipal Council**

Held in Council Chamber, 10 Allée Champlain Drive, Cookville, N.S.  
Tuesday, March 24, 2026 – 9:00 a.m.

#### **Attendance**

Mayor Elspeth McLean-Wile  
Deputy Mayor Chasidy Veinotte, District 10  
Councillor Morgen Reinhardt, District 1  
Councillor Martin Bell, District 2  
Councillor Wendy Oickle, District 3  
Councillor Pam Hubley, District 4  
Councillor Cathy Moore, District 5  
Councillor Alison Smith, District 6  
Councillor Edgar Burns, District 7  
Councillor Ben Brooks, District 9

#### **Regrets**

Councillor Kacy DeLong, District 8

#### **Staff**

Tom MacEwan, Chief Administrative Officer  
Alex Dumaresq, Deputy CAO  
April Whynot-Lohnes, Municipal Clerk (arrived at 10:30 a.m.)  
Tina Robichaud-Bond, Executive Assistant

#### **1. Call to Order**

Mayor McLean-Wile called the meeting to order at 9:00 a.m. and began by acknowledging that the meeting was held in Mi'kma'ki, the traditional territory of the Mi'kmaq people.

#### **2. Announcements/Acknowledgements/Recognition - Nil**

#### **3. Public Input - Nil**

#### **4. Approval of Agenda**

Tom MacEwan, CAO, requested the following amendments to the agenda:

- Removal of Item 11.2.1 Scaling Up Non-Profit Energy Retrofits: A Net-Zero Approach to Revitalizing Community Halls.
- Addition of Item 14.2 Potential Litigation under Section 22(2)(f) of the MGA and Item 14.3 Personnel Matter under Section 22(2)(c) of the MGA.

**Moved by Deputy Mayor Veinotte, seconded by Councillor Burns that the Agenda be approved as amended with the removal of Item 11.2.1 Scaling Up Non-Profit Energy Retrofits: A Net-Zero Approach to Revitalizing Community Halls and the addition of Item 14.2 Potential Litigation under Section 22(2)(f) of the MGA and Item 14.3 Personnel Matter under Section 22(2)(c) of the MGA. Carried unanimously.**

**5. Approval of Minutes – March 10, 2026**

**The Minutes of the March 10, 2026 Council meeting were approved as circulated.**

**6. Business Arising from Minutes**

Alex Dumaresq, Deputy CAO, responded, as follows, to comments made at the March 3, 2026 Finance Committee meeting regarding tax burdens, rising costs, and staff growth on the following topics:

- **Tax Burden**
  - No residential tax rate increase in over a decade
  - 89% of properties capped (CPI-based increases)
  - Average increase ≈ \$54/year for a \$250,000 home
- **Cost Drivers**
  - Mandatory provincial contributions represent 58% of the municipal budget
  - Education and policing: \$17.2 million
- **Staff Growth Driven by**
  - Shared services restructuring
  - Provincial regulatory requirements (planning, emergency management)
  - New services (climate initiatives, wastewater operations)

**7. Awarding of Tenders/RFPs**

**7.1 Award of RFP 2025-01-406 Multi-Function Digital Photocopiers/Printers**

Susan Berry, Corporate Services Supervisor, reviewed the report “Award of RFP 2025-01-406 Multi-Function Digital Photocopiers/Printers” (circulated with the agenda), providing details of the submissions received and the recommendation to award the replacement of the photocopiers/printers to Workplace Essentials.

**2026-034 Moved by Councillor Moore, seconded by Councillor Reinhardt that Municipal Council award RFP 2025-01-406 Multi-Function Digital Photocopiers/Printers to Workplace Essentials as per the contract. Carried unanimously.**

**7.2 Award of RFP 2025-01-408 CES Building Cleaning Services**

Maria Butts, Program Manager, reviewed the report, “Award of RFP 2025-01-408 CES Building Cleaning Service” (circulated with the agenda), providing details of the submissions received and the recommendation to award the project to Inside-Out Cleaning Services.

**2026-035 Moved by Councillor Brooks, seconded by Councillor Bell that Municipal Council award RFP 2025-01-408 CES Building Cleaning Service to Inside-Out Cleaning Services Inc., in the amount of up to \$18,239.40, excluding HST.**

It was clarified that the contract was for 1 year with the option to extend.

**The motion on the floor was voted on and carried unanimously.**

### **7.3 Award of RFP 2025-01-409 Renovations to MARC Parks Facility**

Maria Butts, Program Manager, reviewed the report, "Award of RFP 2025-01-409 Construction Management Services, Renovations to M.A.R.C. Parks Facility" (circulated with the agenda), providing details of the submissions received and the recommendation to award the project to Bearcan Group.

Ms. Butts explained that Andrew Amos of Catalyst Consulting was supporting the Municipality with the construction a new program building and playground project and the ancillary MARC facility renovations.

Mr. Amos gave a presentation (attached to Minutes) outlining the following:

- evaluation and recommendation process for awarding the RFP
- evaluation of the five proposals (qualitative & cost)
- details of the project

Council discussed the following:

- Flexible design of new building to allow for future additions
- Space for park staff, seasonal recreation staff, programming, maintenance and centralized storage
- Accessible playground features and community engagement
- Rental space for public use
- Park operational during construction phase
- Safety requirements for playground

**2026-036 Moved by Councillor Brooks, seconded by Councillor Bell that Municipal Council grant pre-budget approval and award RFP 2025-01-409 Construction Management Services, Renovations to MARC Parks Facility to Bearcan Group for an amount not to exceed \$4.0m, including net HST. Carried unanimously.**

#### **7.4 Award of Community Hub Commercial Kitchen Equipment**

Dave Waters, Director of Economic Development, reviewed the report, “Community Hub Commercial Kitchen Equipment” (circulate with the agenda), providing details on the equipment required for the community hub commercial kitchen and the procurement process through Kinetic GPO using the standing offer model.

Council raised transparency concerns about vendor selection and pricing through this process. It was clarified that:

- the vendor was pre-selected through Kinetic GPO and was the sole supplier for this type of equipment
- the equipment chosen was mid-range for durability and value
- Kinetic GPO is funded through vendor fees, not membership fees

**2026-037 Moved by Councillor Oickle, seconded by Councillor Smith that Municipal Council, utilizing the standing offer provision under Policy 033 Procurement and Tendering, award the Commercial Kitchen and Business Hub Lounge Equipment list to Russell Hendrix, in the amount of \$210,653.28. Carried unanimously.**

#### **7.5 Award of Community Hub Audio Visual Requirements**

Dave Waters, Director of Economic Development, reviewed the report, “Community Hub Audio Visual Requirements” (circulated with the agenda), providing details on the audio visual requirements for the community hub and the procurement process through Kinetic GPO using the standing offer model.

**2026-038 Moved by Deputy Mayor Veinotte, seconded by Councillor Hubley that Municipal Council utilizing the standing offer provision under Policy 033 Procurement and Tendering, award the Audio-Visual requirements for the Community and Business Hub to CDW, in the amount of \$96,489.63, excluding HST. Carried unanimously.**

**8. Presentations/Scheduled Times - Nil**

**9. Consideration of Correspondence - Nil**

**10. Recommendations from Committees & Boards**

**10.1. Policy & Strategy Committee**

**10.1.1 Approval of Policy 103 Active Transportation**

A recommendation from the Policy & Strategy Committee, including a report titled “Proposed Policy 103 Active Transportation” providing details regarding the proposed new Policy was circulated with the agenda.

Alex Dumaresq, Deputy CAO, gave a summary of the discussion held at the Policy & Strategy Committee meeting.

**2026-039 Moved by Councillor Smith, seconded by Councillor Oickle, that Municipal Council accept the recommendation of the Policy & Strategy Committee and approve the new Policy 103 Active Transportation, as presented. Carried. Opposed: Councillor Bell**

#### **10.1.2 Dissolution of Miller Point Peace Park Advisory Committee**

A recommendation from the Policy & Strategy Committee, including a report titled “Dissolution of Miller Point Peace Park Advisory Committee” providing details on the reasoning for dissolving the Committee was circulated with the agenda.

Alex Dumaresq, Deputy CAO, gave a summary of the discussion held at the Policy & Strategy Committee meeting.

**2026-040 Moved by Councillor Brooks, seconded by Deputy Mayor Veinotte, that Municipal Council accept the recommendation of the Policy & Strategy Committee and approve the dissolution of the Miller Point Peace Park Advisory Committee effective immediately. Carried unanimously.**

#### **10.1.3 Letter re to Fisheries & Oceans re Blue Lantern Shellfish Proposal**

Alex Dumaresq, Deputy CAO, declared a Conflict of Interest and left the table.

Tom MacEwan, CAO reported that a presentation had been given by MICA representatives at the March 17, 2026 Policy & Strategy Committee meeting where direction was given to write to Fisheries and Oceans regarding the proposed Blue Lantern Shellfish project. Mr. MacEwan explained that due to the March 20, 2026 deadline to file submissions, the letter had already been sent. He confirmed that the letter reflected Council’s intended position.

**2026-040 Moved by Councillor Bell, seconded by Councillor Moore that Municipal Council submit a letter to Fisheries and Oceans as part of the application process outlining the Municipality's role and interest in protecting the islands and waterways for public use; and further, that Council encourage dialogue between MICA and the project proponent to explore alternative locations that would support coexistence and address the interests of all parties involved.**

It was requested that a presentation be received from the Blue Lantern Shellfish group to learn more about their initiative.

**The Motion on the floor was voted on and carried: Those Opposed: Councillors Burns and Smith.**

Mr. Dumaresq returned to the table.

Council recessed at 10:14 a.m. and resumed at 10:25 a.m.

## **11. Staff Reports**

### **11.1 Planning & Development**

#### **11.1.1 What We Heard Report & Presentation – Land Conservation Strategy**

A report from Abhimanyun Jain, Manager of Climate Change and Sustainability, titled “Background on attached What We Heard Report for MODL’s Land Conservation Strategy” and the “What We Heard Report” were circulated with the agenda.

Jennifer West, Climate Lead with Clean Foundation, gave a presentation on the “Land Conservation Public Engagement Campaign” (circulated with the agenda), providing details on the following:

- Background
- Engagement Methods
- Key Findings
  - Importance of Natural Spaces
  - Water & Environmental Protection
  - Access & Recreation
  - Cultural & Historical Value
- Next Steps

Ms. West left the meeting.

#### **11.1.2 Letter of Concurrence – Policy 069 Antenna Siting Protocol**

Norma Schiefer, Manager of Development Services reviewed the report “Letter of Concurrence – MDL69 Antenna Siting Protocol” (circulated with the agenda) providing details on the proposal to install a new antenna tower in New Germany.

**2026-041 Moved by Councillor Moore, seconded by Councillor Hubley that Municipal Council issue a letter of concurrence for a telecommunication tower at 297 Highway 208, New Germany, PID 60263811, as the application has met the requirements of Policy 069 Antenna Siting Protocol. Carried unanimously.**

It was clarified that a new tower would not guarantee better cell service.

**The Motion on the floor was voted on an carried unanimously.**

### **11.2 Recreation, Parks & Tourism**

### **11.2.1 Scaling Up Non-Profit Energy Retrofits: A Net-Zero Approach to Revitalizing Community Halls**

This item was removed from the agenda for discussion at a future meeting.

## **11.3 Engineering & Public Works**

### **11.3.1 Centre School Building Demolition & Soil Remediation Project Update**

Stephen Pace, Director of Engineering and Public Works, reviewed the report “Centre School Building Demolition & Soil Remediation Project Update” (circulated with the agenda) providing an update on the demolition and soil remediation project, more specifically the monitoring of the contaminated areas.

## **11.4 Economic Development**

### **11.4.1 Library Program Space & Community Hub Management**

A report from Dave Waters, Director of Economic Development, titled “Library Program Space & Community Hub Management” providing details on the Municipality’s collaboration with the South Shore Public Library to expand the Library’s programming and provide facility management support, was circulated with the agenda.

Mr. MacEwan reported that the terms of the Memorandum of Understanding had been accepted by the Library Board. Under the agreement, the Municipality would act as leaseholder, covering capital and operating costs, providing initial two-year staffing funding, and supporting construction and promotion efforts. The South Shore Public Library would serve as the managing partner, responsible for daily operations, staffing, programming, bookings, and community outreach, while also providing access to library and technology resources.

It was noted that a revenue-sharing model would see 70% of rental income go to the Municipality and 30% to the library to support operations and programming.

**2026-042 Moved by Councillor Smith, seconded by Councillor Burns that Municipal Council approve the Memorandum of Understanding executed by the South Shore Public Library. Carried unanimously.**

## **11.5 Finance**

### **11.5.1 Property Tax Exemption Application LaHave Coastal Conservation Association**

Elana Wentzell, Director of Finance, reviewed the report “LaHave Coastal Conservation Association Property Tax Exemption Application” (circulated with the agenda), providing details on the Association’s application.

**2026-043 Moved by Councillor Bell, seconded by Councillor Hubley that Municipal Council, as per Policy 012 Tax Exemption/Reduction, approve the tax exemption application from LaHave Coastal Conservation Association for a 3-year renewal term, as presented.**

It was clarified that the land was intended to be conserved in perpetuity, with efforts underway to have it officially designated as a provincial conservation area, which would also make it tax-exempt once approved.

**The Motion on the floor was voted on and carried unanimously.**

### **11.5.2 Draft Operating, Capital and Reserve Budget**

A report from Elana Wentzell, Director of Finance, titled “2026-2027 Draft Budget Review” was circulated with the agenda.

Ms. Wentzell gave a presentation on the final draft of the capital, reserve, and operating budgets (attached to Minutes), explaining that the operating budget was balanced and included a 6.8% increase in expenditures, with 40 capital projects funded through grants, reserves, and planned borrowing.

Ms. Wentzell noted that the Municipality remained in a strong financial position, with small projected deficits considered manageable, and that reserves expected to remain adequate despite a temporary dip below recommended thresholds in future years.

Ms. Wentzell clarified the municipal borrowing process as follows:

- Borrowing done through the provincial municipal finance system
- Funds borrowed after completion of project
- Use reserve funds in the interim
- Council approves borrowing terms and rates
- Interest rates depend on the provincial borrowing conditions

Council raised questions and made comments on the following:

- Non-Tax revenue
- Reserves – how are they created and managed
- Future provincial funding cuts

### **11.5.3 2026-2027 Budget Highlights**

A Sherri Turner, Communications Officer, gave a presentation on the draft Budget Highlights communications package (attached to the Minutes) and explained that the key themes were:

- affordability
- maintaining core services
- strategic infrastructure investment

- climate resilience
- sustainable growth

Council emphasized clear messaging around mandatory costs (39% of the operating budget), external funding leverage, public transit, traffic safety improvements in Osprey Village, community hub programming, and efficiency measures such as the online tax portal and permitting tools.

Ms. Turner was directed to revise the messaging, news release, social media content, and video presentation to reflect Council's feedback ahead of the final budget announcement.

## **12. Mayor's/Deputy Mayor's/Councillors' Matters**

### **12.1 Region 6 Update**

Councillor Moore gave a report on the following matters of the Region 6 meeting:

- Recycling service issues
- Public education & outreach
- Upcoming Extended Producer Responsibility (EPR) changes
- School & community outreach efforts
- Provincial funding

### **12.3 Deputy Mayor's Update**

Deputy Mayor Veinotte advised that attended to cheque signing, agenda briefings, and assigned duties, as well as the Municipal Planning public sessions.

### **12.4 Mayor's Update**

Mayor McLean-Wile's updates are attached to the Minutes.

## **13. Added Items**

The items added to the agenda will be discussed in the In Camera portion of the agenda.

Council recessed for lunch at 12:15 p.m. and resumed at 1:21 p.m.

## **14. In Camera**

**At 1:21 p.m., it was moved by Councillor Oickle, seconded by Councillor Smith that Municipal Council go In Camera to discuss the following items:**

**14.1 Contract Negotiations under Section 22(2)(e) of the MGA**

**14.2 Litigation/Potential Litigation under Section 22(2)(f) of the MGA**

**14.3 Personnel Matter under Section 22(2)(c) of the MGA**

**Carried.**

Municipal Council In Camera in session.

**At 3:22 p.m., Municipal Council came out of In Camera and returned to open session.**

Municipal Council in session.

**14.3 Councillor Medical Leave of Absence**

**2026-045 Moved by Councillor Burns, seconded by Deputy Mayor Veinotte that Municipal Council excuse Councillor DeLong's absence for today's Council meeting pursuant to Policy 001, section 4.4. Carried. Opposed: Councillor Bell**

**15. Adjournment**

There being no further business, the meeting adjourned at 3:23 p.m.



**REQUEST FOR PROPOSALS**

**CONSTRUCTION MANAGEMENT SERVICES**

**RENOVATIONS TO M.A.R.C. PARKS FACILITY**

**MUNICIPALITY OF THE DISTRICT OF LUNENBURG**

**M.A.R.C. RFP AWARD RECOMMENDATION**

Evaluation Criteria

<b>Evaluation Criteria</b>	<b>Weighting</b>
Construction Management Firm	30%
Experience in Comparable Works	30%
Project Schedule	10%
Lump Sum Cost of Programs Building	20%
Cost for Construction Management Services	10%
<b>Total =</b>	<b>100%</b>

## M.A.R.C. RFP AWARD RECOMMENDATION

### SUBMISSION REQUIREMENTS

#### MANDATORY REQUIREMENTS

##### 1.1 CONSTRUCTION MANAGEMENT FIRM

The **Construction Management Firm** to be identified must include the following:

- a) Name of firm
- b) Key personnel to be assigned to the project.
- c) Description of the Firm

Preference will be given to firms with significant experience / in house ability to deliver modular / panelized construction and firms with significant experience in delivery of playground structures.

## M.A.R.C. RFP AWARD RECOMMENDATION

##### 1.2 EXPERIENCE IN COMPARABLE WORKS.

The Construction Manager are to select a **maximum** of 3 projects undertaken within the last 6 years.

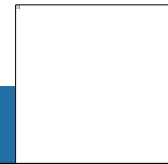
Information that should be supplied:

- clearly indicate how this project is comparable/relevant to the requested project.
- brief project description and intent. **Narratives should include a discussion of design philosophy / approach to meet the intent, design challenges and resolutions.**
- client references - name, address, phone and fax of client contact at working level - references may be checked.
- names of key personnel responsible for project delivery

## M.A.R.C. RFP AWARD RECOMMENDATION

### 1.3 PROJECT SCHEDULE

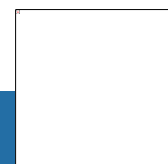
The proponent to provide a detailed schedule **including breakdown of all items on the Critical Path**. It is imperative that the new Programs Building be Substantially Complete by the end of October 2026.



## M.A.R.C. RFP AWARD RECOMMENDATION

### 1) Proponent Firm Scoring

	<u>Score (10)</u>	<u>Rationale</u>
Axios	8.4	Established firm, experience in DB
Bearcan	9.4	Established firm, strong team, Playground expertise, ownership of Truss / Wall Panel factory
Iron Maple	8.0	Established firm, strong team, experience in DB & CM
Mocea	3.3	New company, no track record, minimal details
Rikjak	6.3	Established firm, experience in DB



## M.A.R.C. RFP AWARD RECOMMENDATION

### 1) Projects / Experience Scoring

	<u>Score (10)</u>	<u>Rationale</u>
Axios	8.3	Good projects, v. good relevance, weak write ups
Bearcan	9.0	Good projects, v. good relevance, excellent write ups
Iron Maple	8.0	Good projects, v. good relevance, excellent write ups
Mocea	0.0	Minimal experience, no write ups
Rikjak	6.0	Good projects, good relevance, weak write ups

## M.A.R.C. RFP AWARD RECOMMENDATION

### 1) Schedule Scoring

	<u>Score (10)</u>	<u>Rationale</u>
Axios	8	Realistic, well thought through schedule
Bearcan	10	Realistic, well thought through schedule
Iron Maple	8	Longer schedule than required by RFP
Mocea	3	Very short durations schedule, realistic?
Rikjak	5	Simply restated RFP, no critical path

M.A.R.C. RFP AWARD RECOMMENDATION

1) Lump Sum Cost Scoring

	<u>Cost Quoted</u>	<u>Score (20)</u>	<u>Comments</u>
Axios	\$2,090,120	14.3 pts	Some VE items included
Bearcan	\$2,175,000	13.7 pts	Some premium items added
Iron Maple	\$2,126,673	14.0 pts	Essentially as per RFP
Mocea	\$2,967,146	10.1 pts	
Rikjak	\$1,495,000	20.0 pts	30% less than "consensus" of 3 experienced bidders & Estimate

M.A.R.C. RFP AWARD RECOMMENDATION

1) Construction Management Cost Scoring

	<u>Cost Quoted</u>	<u>Score (10)</u>
Axios	\$100,000	4.8 pts
Bearcan	\$ 48,000	10.0 pts
Iron Maple	\$ 98,000	4.9 pts
Mocea	\$512,000	0.9 pts
Rikjak	\$149,500	3.2 pts

**M.A.R.C. RFP AWARD RECOMMENDATION**

**FINAL RESULTS**

	<b><u>Firm</u></b>	<b><u>Projects</u></b>	<b><u>Schedule</u></b>	<b><u>DB Cost</u></b>	<b><u>CM Cost</u></b>	<b><u>Total</u></b>
<b>Bearcan</b>	<b>28.0</b>	<b>27.0</b>	<b>8.0</b>	<b>13.7</b>	<b>10.0</b>	<b>86.7</b>
Axios	26.0	26.0	8.0	14.3	4.8	79.1
Iron Maple	24.0	24.0	8.0	14.0	4.9	74.9
Rikjak	19.0	18.0	5.0	20.0	3.2	65.2
Mocea	10.0	0.0	3.0	10.1	0.9	24.0

**M.A.R.C. RFP AWARD RECOMMENDATION**

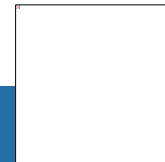
**Key Discussions Points in Recommendation to Award Letter to Council**

- 1) This was a RFP and not a Tender, it included both qualitative and quantitative criteria
- 2) RFP Evaluation was based on disclosed criteria and evaluated accordingly
- 3) Requirements and Preferences were disclosed in advance
- 4) Top Ranked Proponent will use all Local forces
- 5) Top Ranked Proponent has direct control over key schedule critical path item (Structure Supply & Install)
- 6) Top Ranked Proponent's costs were exactly in line with Budget (based on Estimate prepared by Municipality's PM)
- 7) 3 proponents priced the project within 4% of each other – these reflect the TRUE cost of the works.

## M.A.R.C. RFP AWARD RECOMMENDATION

### Key Discussions Points in Recommendation to Award Letter to Council

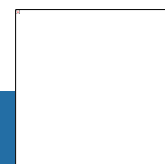
- 1) This was a RFP and **not a Tender**, it included both qualitative and quantitative criteria
- 2) RFP Evaluation was based on disclosed criteria and **evaluated accordingly**
- 3) Requirements and **Preferences were disclosed** in advance
- 4) Top Ranked Proponent will use **all Local forces**
- 5) Top Ranked Proponent has **direct control** over key schedule critical path item (Structure Supply & Install)
- 6) Top Ranked Proponent's costs were **exactly in line with Budget** (based on Estimate prepared by Municipality's PM)
- 7) 3 proponents priced the project **within 4% of each other** – these reflect the **TRUE cost** of the works.



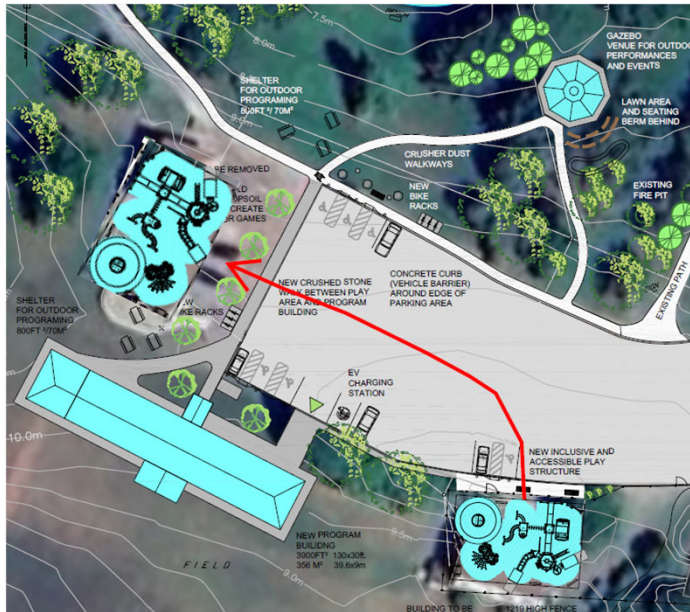
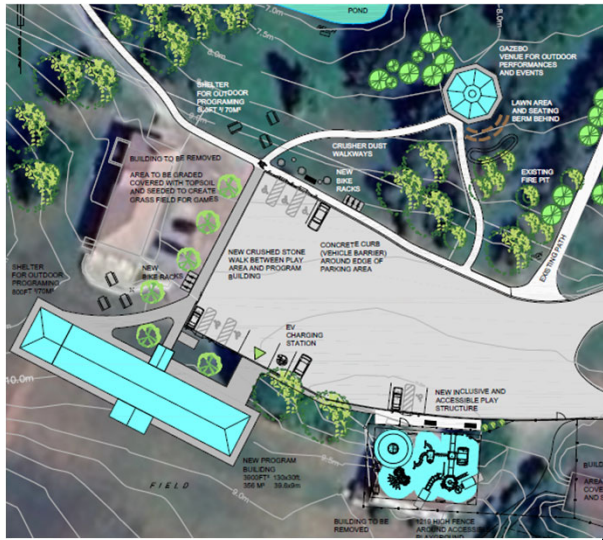
## M.A.R.C. RFP AWARD RECOMMENDATION

### Next Steps / Options

- 1) Recommend Award to Bearcan with a total project expenditure not to exceed \$4.0 M
- 2) Decision on Playground placement – does Programs Building go now such that Playground can be relocated?
- 3) Pre-Award meeting with Bearcan to finalize o/s items including siteworks, millwork, systems, materials, trades, CM works, schedule, etc...
- 4) Finalize pricing and award DB component
- 5) Tender strategy for Demolitions – 1 large tender, multiple sequenced locations?

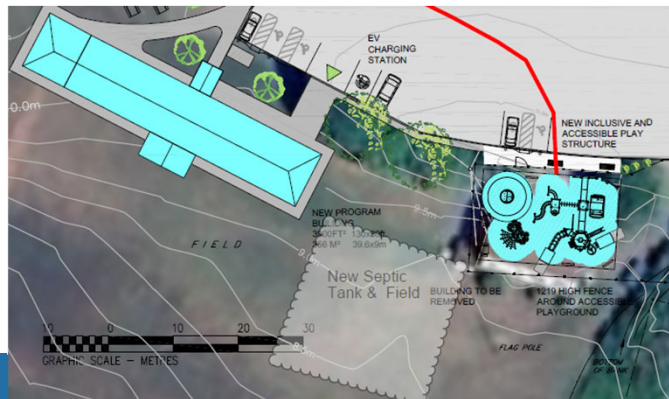


# M.A.R.C. RFP AWARD RECOMMENDATION



### Sequencing / Temporary Accommodation

- 1) Tear down existing Programs building, staff and storage stay in existing Admin Bldg
- 2) Install new Septic Field and tie existing Admin Bldg into same
- 3) Commence foundations for new Building (cuts off existing septic line / field)
- 4) Once new Bldg is complete, tie new Bldg into new Septic Tank & Field, tear down existing Admin Building



## 2026/27 Draft Budgets & Budget Highlights

Council Meeting  
March 24, 2026



## The Budget Process

- **Introduction to the budgets & Budget reviews**
  - Nov 25: Introduce Capital budget
  - Jan 13: Draft Capital Budget Update & impact on 5 Year Plan (Reserves Budget)
  - Feb 12: Introduce Draft Operating Budget
  - March 3: Draft Operating Budget & Capital Budget updates
- **March 24: Draft Operating, Capital, Reserve & 5-year Plan Final review**
- **Final Approval – (March 31 – Evening meeting)**

Staff presentation & Final discussion



## Purpose for Today

- Director of Finance will present the Draft Budgets
- Department Directors will answer any questions
- Expectations of Council:
  - Receive the revised budget information
  - Ask questions of staff for better understanding
  - Forward the Draft Budgets to next week’s Council meeting for approval



Municipality of the District of Lunenburg

## Operating Budget 5 Year Financial Strategy

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

### Operating Budget Pressures

- Future Service Commitments
- Transit
  - Community Hub Operations
  - Capital Budget Commitments (i.e. Debt)



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## Draft Operating Budget Information & Highlights

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

\* Includes Community HUB fit up one time costs \$3M

Draft Budgets are prepared by Departments

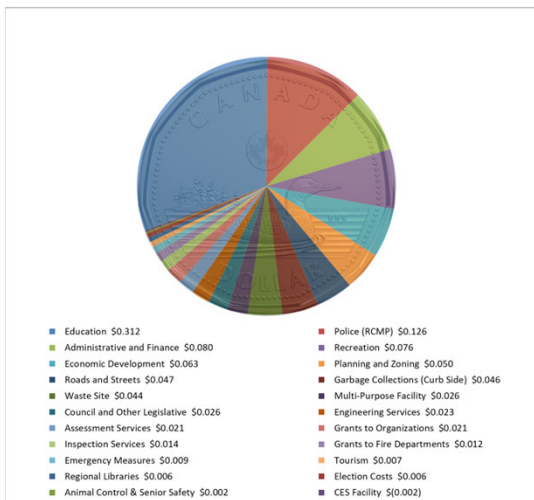
- **Adjusted Baseline:** adjustments made to existing budget to ensure current service levels are maintained
- **Additions:** Items added to enhance service levels or one-time costs for specific projects

**Tax rate remains unchanged**



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## Draft Operating Budget - Cost Summary

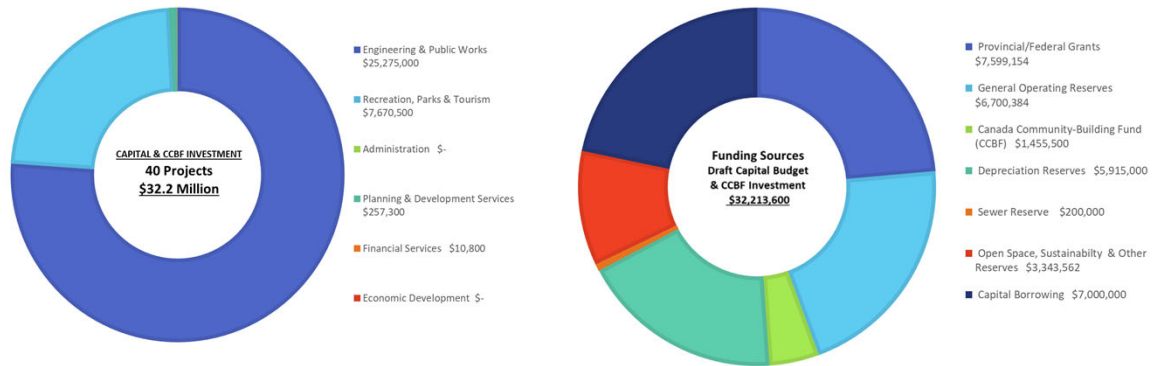


Cost Summary (excluding Area Rates)	Portion of \$1 Tax
Mandatory Costs: Education , Assessment & Libraries	\$0.34
Other: Policing, Roads & Streets, Waste Collection & Disposal	\$0.26
Balance for Other Municipal Services	\$0.40



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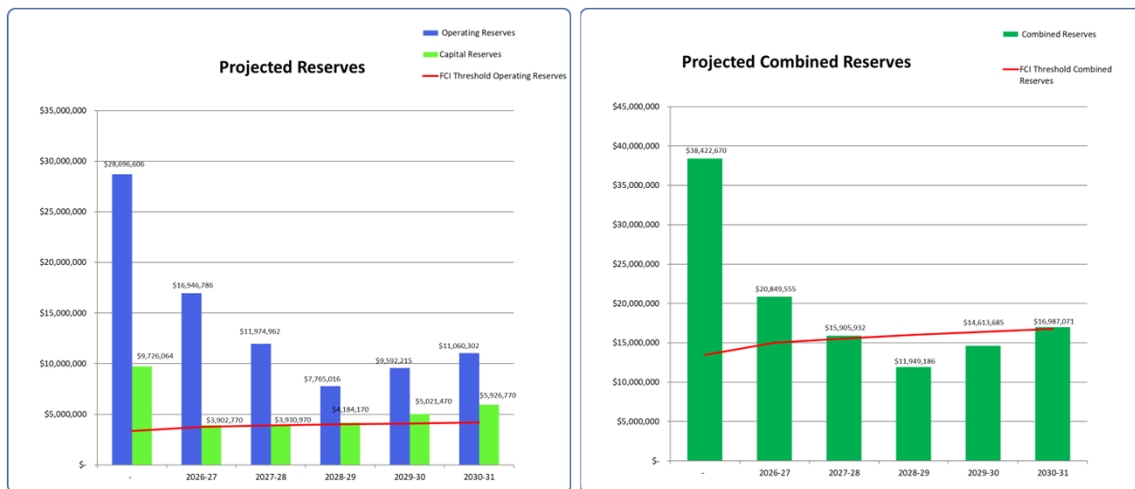
## Draft Capital Budget – Year 1 Summary



39% of Year 1 Projects are funded through Grants and Canada Community-Building Fund  
21% Estimated Borrowing, 40% Municipal Reserves

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## Reserves Projections



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Questions?

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Budget Highlights &  
Messaging



## Budget Summary- What the Budget Does

- Provides responsible, balanced investments that enhance everyday municipal services
- Strengthens affordability supports for residents facing rising costs
- Invests in infrastructure and community assets that prepare the District for long-term growth
- Supports transit, housing, recreation, and economic development across the Municipality
- Advances our climate action goals through energy efficiency and resilience projects
- Improves public access to services with new online tools and engagement supports



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## Budget Highlights – Where Investments Will Go

### Supporting Residents

- \$650K targeted property tax relief (income-based rebates)
- Expanded water programs + permanent public filling station
- Recreation upgrades: MARC, Sawpit Wharf, parks, trails
- Transit improvements & supports for seniors and vulnerable residents
- New funding for food banks and community organizations

### Infrastructure & Growth

- \$24.5M Cookville Wastewater Expansion (majority grant-funded)
- Centre School demolition for safety and redevelopment readiness
- Housing Strategy: landbank, pre-development grants, nonprofit support
- Trail, park & open space improvements across MODL

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## Budget Highlights – Where Investments Will Go

### Climate Action

- \$500K clean energy home retrofit financing
- Hemlock Woolly Adelgid & local climate resilience initiatives
- Solar, EV chargers, and efficient facility upgrades
- E-bike loan program rollout

### Regional Economy

- Transit expansion supported by EPR revenue
- Osprey Village: \$3M one-time fit-up + community programming
- Sidewalks in Osprey Village (\$5.1M, ~ \$4M grants)

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## Budget Highlights – Where Investments Will Go

- Provides **responsible, balanced investments** that enhance everyday municipal services
- Strengthens **affordability supports** for residents facing rising costs
- Invests in **infrastructure and community assets** that prepare the District for long-term growth
- Supports **transit, housing, recreation, and economic development** across the municipality
- Advances our **climate action goals** through energy efficiency and resilience projects
- Improves **public access** to services with new online tools and engagement supports

Municipality of the District of Lunenburg



## Key Takeaways – What to Keep in Mind

- No tax rate increase; average homeowner pays +\$54/year with CAP
- Mandatory costs (education, assessment, libraries, RCMP) = 39% of the operating budget
- MODL invests just over \$3M in grants, rebates, and community supports
- EPR contract provides \$1.06M in combined revenue and savings
- Strategic investments position MODL for growth, affordability, and long-term sustainability
- New digital tools (tax portal, permit portal, MODL app) enhance service access and transparency

**This budget  
balances today's  
needs with  
tomorrow's  
infrastructure and  
climate resilience**

## **Mayor's Report**

March 24, 2026

Over the past few weeks, much of Council's attention has been focused on public engagement around the Municipal Planning Strategy. I had the opportunity to attend meetings in LaHave and New Germany, as well as the Open Houses held in Council Chambers. At each of these sessions, I made a point of greeting people at the door and taking time to speak directly with residents.

In New Germany in particular, a number of people lined up to share their thoughts one-on-one, and in the days following both meetings I connected with several residents in the community. While there are certainly individuals who remain opposed or have specific concerns, the overall sentiment I heard was one of acceptance—and appreciation that the revisions reflect the feedback gathered during earlier consultations.

As expected with a document of this scope, there are still detailed concerns related to specific regulations. These are being documented and forwarded to Planning staff for further review.

Balsam Care, formerly the Riverside Adult Residential Centre, has now opened an office on South King Street, next to the office of our Member of Parliament. This space will serve as the central hub for staff supporting the transition of residents from Riverside into community-based living. It also includes a drop-in centre for adults now living in the community.

I had the opportunity to speak with Board Chair John Robar about the future of the Dayspring site. The transition process is expected to take another 12 to 18 months, and at this time there is no confirmed plan for the buildings or property once it is no longer in use.

I was pleased to represent the Municipality at a Lunenburg County Wheels event held at the South Shore Mall. The event recognized the many funders and supporters who make this important transportation service possible. It was also an opportunity to acknowledge Jerome Tanner, who is retiring after many years of dedicated service as a volunteer driver, treasurer, organizer, and strategist. His contributions have played a significant role in the growth and success of Wheels throughout the region.

I also met with a local resident to discuss the proposed changes to fire service legislation. Drawing on their experience in another province, they provided a thoughtful and informative perspective that added to my understanding of the potential impacts of these changes.

Finally, I attended an Open House hosted by the LaHave River Trail Association and the Central Nova ATV Club. The session provided an opportunity for residents to vote on a shared-use Road Trail Designation along a section of Highway 10 between Wentzell Lake and Pinehurst.

Alongside the provincial Minister of Housing, John White, Member of Parliament Jessica Fancy, MLAs Susan Corkum-Greek and Becky Druhan, and representatives from Invest Nova Scotia and

ACOA, I attended an open house at Walls Metal Roofing. The event showcased the latest version of their CUBIT tiny home model.

This updated design reflects feedback gathered during the 2025 Home Show, and the team continues to refine both the product and the manufacturing process with the goal of scaling up production. Their work represents an innovative approach to housing that continues to evolve here in our region.