

TOWN OF LUNENBURG  
**COUNCIL MEETING AGENDA**  
Tuesday, May 14, 2024 | 6 pm  
Lunenburg Town Hall – Council Chamber  
120 Townsend Street



**NOTICE:** Council meetings are open to the public and held in Town Hall. **Please use the back entrance at 120 Townsend Street.**

The public can also watch meetings through Zoom. To livestream this meeting starting at 6 pm, use this Zoom link: <https://us06web.zoom.us/j/88956545878>

Meeting recordings are also available on the Town's [YouTube](#) channel.

**1. CALL TO ORDER**

**2. LAND ACKNOWLEDGEMENT**

This meeting takes place in the traditional and ancestral territory of the Mi'kmaq people. We are all Treaty people.

**3. APPROVAL OF AGENDA**

3.1 May 14, 2024 Council Meeting Agenda

**Recommendation:** That Council approve the agenda for the May 14, 2024 meeting as presented.

**4. APPROVAL OF MINUTES**

4.1 April 23, 2024 Council Meeting Minutes

**Recommendation:** That Council approve the April 23, 2024 meeting minutes as presented.

**5. PRESENTATIONS**

5.1 Funding Request: Lunenburg County Wheels – Debra Featherby

**6. PUBLIC INPUT AND QUESTIONS – 20 MINUTES**

- Each person is limited to 3 minutes
- Each person must state their name
- Questions or comments are directed to the Chair
- Comments and questions are limited to items on today's agenda

**7. CORRESPONDENCE**

*Unless a recommendation has been provided, correspondence items are for information only. Should Council wish to act on something within a correspondence item, a motion of*

*Council must be made.*

7.1 Lunenburg Fish Project Maintenance – Laura Huck

7.2 Rodent Control for Demolished Buildings – Anke Holm

7.3 Celebrate Canada Funding Application – Canadian Heritage

7.4 Access Awareness Week 2024 – Lunenburg County Accessibility Advisory Committee

*Recommendation: That Council proclaim May 26 – June 1, 2024 as Access Awareness Week in the Town of Lunenburg; and that Council approve flying the Access Awareness Week flag at the UNESCO Monument Flagpoles during this week at the UNESCO Monument Flagpoles.*

## **8. PUBLIC HEARINGS, PUBLIC INFORMATION MEETINGS AND APPEALS**

8.1 Appeal: Encroachment Licence Agreement – 7 McKenzie Street

*8.1.1 Call the Appeal Hearing to Order*

*8.1.2 Presentation by Administration*

*8.1.3 Written and/or oral presentation by aggrieved person*

*8.1.4 Discussion and questions by Council*

*8.1.5 Close Appeal Hearing*

*Recommendation 1: That Council \_\_\_\_\_ (grant or refuse) the appeal of the Encroachment License Agreement for 7 McKenzie Street.*

*Recommendation 2: That Council direct Staff to, upon completion of the Traffic and Parking Study, review all by-laws and policies governing Town streets, including street rights-of-way, and prepare a report for Council.*

## **9. BUSINESS ARISING AND UNFINISHED BUSINESS**

9.1 2024/25 Town General Operating Budget

*Recommendation: That Council approve the 2024/25 Town General Operating Budget as presented, totalling \$10,865,000, with the following Tax and Sewer Rates:*

- *Residential Tax Rate of \$1.376/\$100 of assessment*

- Commercial Tax Rate of \$3.358/\$100 of assessment
- Seasonal Tourist Tax Rate of \$2.519/\$100 of assessment
- Residential Sewer Rate of \$718.85 per dwelling unit
- Non-Residential Sewer of \$0.6869/\$100 of Assessment
- Church Sewer of \$422.20 per quarter

## 9.2 2024/25 Water Utility Operating Budget

Recommendation: That Council approve the 2024/25 Water Utility Operating Budget as presented, totalling \$1,759,100.

## 10. NEW BUSINESS

### 10.1 Minimum Property Vegetation Standards By-law – *Introduction Report*

Recommendation: That Council direct staff to bring forward the Minimum Property Vegetation Standards By-law for first reading at the next Council meeting.

### 10.2 Repealing of Policies – *Notice*

Recommendation: That Council give notice to repeal the following Town of Lunenburg policies:

- Budget and Financial Controls
- Procurement Banking Services Policy
- Ditch and/or Culvert Systems Policy
- Hillcrest Cemetery Burial Procedure Policy
- Obstruction of Private Sewer Laterals by Town Tree Roots Policy
- Tree Removal and Trimming Policy
- Work on Private Property Policy
- Heritage/Building/Development Permits Applications Policy
- Violations of Land Use By-law, Heritage By-law and Building By-law Policy
- Respecting Parking Meter Payment Exemptions for the RCMP and Town Officials Policy
- Surplus Items Disposal Policy
- Compostable Materials Use and Waste Reduction Initiatives Policy
- Town Equipment Loan and Use Policy

### 10.3 Special Events Policy – *Amendment Request*

Recommendation: That Council amend “Lunenburg Royal Canadian Legion Remembrance Day Event” in Appendix A ‘Community Supported Events’ of the Special Events Policy to read “Lunenburg Royal Canadian Legion Memorial Ceremonies.”

#### 10.4 Green Street Sidewalk Renewal – *Tender Award*

Recommendation 1: That Council increase the budget for the Green Street Sidewalk Renewal to \$496,000 and that funding for the Project will be \$309,335 from the Surplus Asset Reinvestment Reserve and \$186,665 from the Municipal Capital Growth Program Grants.

Recommendation 2: That Council award the Green Street Sidewalk Renewal Tender to Ground Force Property Services for the amount of \$400,805.94 + HST.

#### 10.5 Watermain Loop Harbourview Morash – *Tender Award*

Recommendation: That Council award the Watermain Loop Harbourview Morash Tender to Rikjak Construction Ltd for the amount of \$195,897.50 + HST.

### **11. NOTICES OF MOTION, INFORMATION REQUESTS AND COUNCILLOR REPORTS**

#### **12. MOTION ACTION LIST**

#### **13. IN CAMERA**

13.1 Personnel Matter

13.2 Acquisition, sale, lease and security of municipal property

Recommendation: That Council move in camera at \_\_\_\_\_ to discuss agenda items 13.1 Personnel Matter and 13.2 Acquisition, sale, lease and security of municipal property per the Municipal Government Act.

#### **14. ADJOURNMENT**

TOWN OF LUNENBURG  
**COUNCIL MEETING MINUTES**

April 23, 2024 | 6 pm

Lunenburg Town Hall – Council Chamber and virtually through Zoom



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Present	Mayor Jamie Myra, Deputy Mayor Stephen Ernst, Councillors Melissa Duggan, Jenni Birtles, Peter Mosher and Susan Sanford
Absent	Councillor Ed Halverson
Also present	Jamie Doyle, CAO Lisa Dagley, Director of Finance Tyson Joyce, Director of Public Works Kathleen Rafuse, Senior Accountant Hilary Grant, Director of Community Development Michael Best, Communications Manager Kayla Byrne, Municipal Clerk
Call to Order	The meeting was called to order at 6 p.m.
Land acknowledgment	It was acknowledged that Lunenburg is located in the unceded territory of the Mi'kmaq people.
Approval of Agenda	Moved by Councillor Sanford, seconded by Deputy Mayor Ernst, that Council approve the agenda for the April 23, 2024 meeting with the following addition:  14.2 In Camera Item: Acquisition, sale, lease and security of municipal property  <b>Motion carried unanimously</b>
Approval of Minutes	Moved by Councillor Birtles, seconded by Deputy Mayor Ernst, that Council approve the April 9, 2024 meeting minutes as presented.  <b>Motion carried unanimously</b>
Volunteer Appreciation Presentation	Several community volunteers were recognized during the annual volunteer appreciation presentation.
Recess	The Mayor called a recess from 6:12 p.m. until 6:19 p.m.

Operating Budget Presentation	<p>Staff presented the proposed 2024/25 Town General and Water Utility operating budgets.</p> <p>Councillors asked clarifying questions and made some suggestions concerning the mowing contract and funding for the building assessment for the old Fire Hall.</p>
Public Input and Questions on Proposed Budgets	<p>Robert Young commented and made suggestions on various budget line items.</p> <p>Jesse Ward commented on the approval placeholder recommendations for the budget on the April 23 agenda and other budget approval procedures.</p> <p>Ted Kelly commented and inquired on various items related to the operating budgets, including how the budget is determined.</p> <p>Duncan Kroll commented on policing options and inquired about the budget for the electric utility and its future.</p>
Recess	<p>The Mayor called a recess from 7:20 p.m. until 7:31 p.m.</p>
Proclamation Request	<p>Moved by Councillor Mosher, seconded by Councillor Birtles, that Council proclaim the month of May 2024 as Lyme Disease Awareness Month in the Town of Lunenburg.</p> <p style="text-align: right;"><b>Motion carried unanimously</b></p>
Correspondence	<p>Council received a letter from a resident concerning the Cultural Tourism Economic Impact Study and Sustainable Cultural Tourism Plan. The letter notes that the impacts of the town's World Heritage Site should be considered during this impact study.</p>
Operating Budget Deferral	<p>Council deferred making a decision on the operating budget, requesting that the proposed budgets return for decision at the next Council meeting.</p>
Sustainable Infrastructure Fund	<p>Moved by Deputy Mayor Ernst, seconded by Councillor Mosher, that Council direct staff to revise the Street Extension Policy and create a Sustainable Infrastructure Fund in 2024/25.</p> <p style="text-align: right;"><b>Motion carried unanimously</b></p>

Moved by Councillor Birtles, seconded by Councillor Sanford, that Council defer reviewing cost-sharing requests made under the Street Extension Policy until after the Sustainable Infrastructure Fund is created.

**Motion carried unanimously**

Inspection  
Services  
Agreement

Councillors inquired if the additional required funds for this agreement could be funded from something other than the Old Fire Hall repairs and maintenance budget. Staff indicated it would explore its options.

Moved by Councillor Birtles, seconded by Councillor Sanford, that Council accept the Inspection Services Agreement as presented in Attachment A.

**Motion carried unanimously**

Canada Housing  
Infrastructure  
Fund Application

Moved by Councillor Sanford, seconded by Councillor Birtles, that Council direct staff to review the new Canada Housing Infrastructure Fund to determine its applicability in financing the next phase of the Town's stormwater/wastewater separation work; and should that work align with the fund's criteria, Council further directs staff to proceed with the preparation and submission of an application.

**Motion carried unanimously**

Lunenburg  
Electric Harbour

Prior to any decisions being made, the Mayor declared a conflict of interest as they have a family member who works for ABCO. The Mayor sat in the public gallery, and the Deputy Mayor assumed chairing duties.

Moved by Councillor Sanford, seconded by Councillor Birtles that Council direct staff to prepare an application to the Nova Scotia Utility and Review Board (NSUARB) to amend Regulation 5.14 (Self Generation Offset) of the Town of Lunenburg's Electric Utility Schedule of Regulations to include energy storage alongside renewable low-impact generators and that the energy storage devices will be limited to devices with a total nameplate capacity of 27kW or less; and to support this application the Town will hire a third-party consultant(s) to prepare the submission to the NSUARB and ABCO will be required to cover the cost of the consultant(s) to a maximum of \$20,000.

**Motion carried unanimously**

The Mayor resumed chairing duties.

Councillor Reports Councillor Sanford noted that her house has been listed for sale but intends to carry out the remainder of her term on Council.

Councillor Mosher suggested that tax rates remain unchanged as Council considers the 2024/25 operating budgets.

Mayor Myra indicated that the Town should pursue membership with the South Shore Tourism Association and that the membership fee should be considered in the upcoming budget.

It was also noted that April 23 is CAO Jamie Doyle's last Council meeting. Council thanked him for all his work during his time with the Town of Lunenburg.

Motion Action List Council received the motion action list for information.

In Camera Moved by Councillor Duggan, seconded by Councillor Mosher, that Council move in camera at 7:53 p.m. to discuss agenda items 14.1 Personnel Matter and 14.2 Acquisition, sale, lease and security of municipal property per the Municipal Government Act.

**Motion carried unanimously**

Before any in camera discussions took place, the Mayor called a brief recess.

Revert to public meeting Council reverted to open meeting at 8:33 p.m.

Adjournment There being no further business, the April 23, 2024 Council meeting adjourned at 8:33 p.m.

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The minutes were read and approved.



140-210 Aberdeen Road, Bridgewater, N.S. B4V 4G8

## *Lunenburg County Wheels*

### *Background*

Lunenburg County wheels began as the Senior Wheels Association, the oldest community transportation service in the province, having incorporated on September 29, 1989.

Although based originally in Bridgewater, the Board of Senior Wheels recognized the need for an affordable, accessible transportation system for other areas of the county. Senior Wheels transformed and reinvented itself to form Lunenburg County Wheels and undertake the ambitious task of providing community transportation to the Municipality of the District of Lunenburg and the incorporated towns.

Change is sometimes difficult, often tedious, and usually rewarding. The process of transformation from an entirely voluntary, free transportation service provider with a focus on two specific segments of the community, to a municipality-wide community transportation service available to all, has been intentional. The dedication of the board to honour its founding legacy, while preparing for the future service to the broader community, has been inspiring. As volunteers, they have provided all aspects of governance, management, and operations. As the transformation emerged however, it became evident that an enhanced governance structure and policies, and the introduction of paid staff, including drivers, were required to operate the expanded service.

With grants from both the provincial and federal governments, four new wheelchair accessible vans were ordered, and after long delays due to supply issues, the new vans have begun to arrive and the anticipated expansion has begun.

Expansion has already begun with the New Germany area, and in April, 2024, the towns of Mahone Bay and Lunenburg, with their surrounding areas, will be able to access Lunenburg County Wheels .

The service is available to all residents, but is especially important to those with mobility issues, who can now have their freedom and independence. The Municipality of the District of Lunenburg has provided grants to keep fares low (depending on distance, the fares range from \$ 2.50 - \$ 7.50, one way) and the United Way has provided funds so those in financial distress can ride for free. The vans are wheelchair accessible and the drivers are trained to provide assistance. A dispatcher takes the requests for the pre-booked service and schedules the drivers.

The cost of operating multiple vehicles is high. Vans must be maintained with servicing and cleaning, fueled, registered, and insured. Several drivers are now paid employees.

Lunenburg County Wheels depends on fares, grants and donations in order to provide this service. Fare revenue is low because the rates are kept to a very reasonable level. Donations and grants from the various levels of governance provide the bulk of the required financial support .





140-210 Aberdeen Road, Bridgewater, N.S. B4V 4G8

This service will allow your residents to move about town for shopping, social activities, visiting family and friends, keeping appointments and just seeing the beauty of your area. It will bring residents into your area from other communities to take advantage of the many services offered, and to enhance the economic welfare of your businesses. This creates a healthy dynamic and a thriving community.

Lunenburg County Wheels will only be viable with the support of your town and its citizens.

To that end, the Board of Lunenburg County Wheels would like to request financial support from your town in the amount of ten thousand dollars (\$ 10,000.00)

I look forward to speaking with you, and to answer any questions you may have.

A handwritten signature in blue ink, appearing to read 'Debra Featherby', is written over a horizontal line.

Debra Featherby

Chair, Fundraising

Lunenburg County wheels



Senior Wheels Association  
**Comparative Income Statement**

	Actual Apr 01, 2023 to Feb 28, 2024	Budget Apr 01, 2023 to Mar 31, 2024	Difference
<b>REVENUE</b>			
<b>Income</b>			
Donations general	201.24	1,200.00	(998.76)
Unreceipted Donations	25,279.26	14,000.00	11,279.26
Receipted Donations	1,910.50	0.00	1,910.50
Punch Cards Revenue	2,680.00	0.00	2,680.00
Fare Revenue	8,407.85	14,600.00	(6,192.15)
Interest Revenue	557.70	0.00	557.70
Fuel Rebate	1,653.94	0.00	1,653.94
Grants	218,438.37	211,000.00	7,438.37
Grants - Vehicles	86,400.00	432,000.00	(345,600.00)
Advertising in/on BUSES	1,400.00	2,050.00	(650.00)
Sponsorship Revenue	0.00	1,000.00	(1,000.00)
<b>Total Revenue</b>	<u>346,928.86</u>	<u>675,850.00</u>	(328,921.14)
<b>TOTAL REVENUE</b>	<u>346,928.86</u>	<u>675,850.00</u>	(328,921.14)
<b>EXPENSE</b>			
<b>Operating Costs</b>			
Bus Registration Costs	0.00	1,900.00	(1,900.00)
Vehicle Insurance	0.00	7,000.00	(7,000.00)
Fuel	16,486.32	31,500.00	(15,013.68)
Meeting/Conferene Expenses	910.89	0.00	910.89
Non-reimbursable HST expense	2,076.95	0.00	2,076.95
Vehicle Repairs & Maint	8,479.93	22,000.00	(13,520.07)
Cleaning & Supplies - Vehicle	769.89	2,300.00	(1,530.11)
Monthly Fee - Two Way Radios	1,467.20	3,000.00	(1,532.80)
Bank Service Charges	152.16	60.00	92.16
Call Centre	3,775.51	5,880.00	(2,104.49)
Driver Training	689.70	2,648.00	(1,958.30)
<b>Total Operating Costs</b>	<u>34,808.55</u>	<u>76,288.00</u>	(41,479.45)
<b>Payroll Expenses</b>			
Wages - Drivers	35,407.84	78,759.00	(43,351.16)
Wages - Admin	51,565.74	62,097.00	(10,531.26)
EI Expense	1,993.01	0.00	1,993.01
CPP Expense	3,245.80	0.00	3,245.80
WCB Expense	2,738.05	0.00	2,738.05
<b>Total Payroll Expenses</b>	<u>94,950.44</u>	<u>140,856.00</u>	(45,905.56)
<b>Adminiistration Expenses</b>			
Accounting & Legal	3,000.00	4,000.00	(1,000.00)
Advertising & Promotions	1,362.57	0.00	1,362.57
Advertising - Radio	1,329.65	2,038.00	(708.35)
Advertising - Print	65.00	3,406.00	(3,341.00)
Advertising - Online	100.00	207.00	(107.00)
Bookkeeping Expenses	3,996.63	4,200.00	(203.37)
Business Fees & Licenses	900.74	32.00	868.74
Cash Short/Over	4.70	0.00	4.70

Senior Wheels Association  
**Comparative Income Statement**

	Actual Apr 01, 2023 to Feb 28, 2024	Budget Apr 01, 2023 to Mar 31, 2024	Difference
Courier & Postage	247.37	0.00	247.37
Interest - Supplier	2.76	0.00	2.76
DO NOT USE - Insurance	0.00	7,000.00	(7,000.00)
Insurance - Comm Liab	2,358.00	2,358.00	0.00
Insurance - Direc & Off Insurance	2,143.00	2,049.00	94.00
Office Supplies & Equipmt (undr\$500)	2,356.68	1,000.00	1,356.68
Motor Vehicle Expenses	1,124.84	0.00	1,124.84
Membership Dues & Fees	528.50	0.00	528.50
Mileage/Travel Expenses	288.88	0.00	288.88
Public Campaign Expenses	0.00	100.00	(100.00)
Rent for Mail box at UPS	100.00	350.00	(250.00)
Rent - Office	5,000.00	6,900.00	(1,900.00)
Cellular Telephone (2)	788.12	834.00	(45.88)
Internet - Office	490.02	950.00	(459.98)
Travel & Entertainment	46.95	0.00	46.95
<b>Total Administration Expenses</b>	<u>26,234.41</u>	<u>35,424.00</u>	(9,189.59)
<b>TOTAL EXPENSE</b>	<u>155,993.40</u>	<u>252,568.00</u>	(96,574.60)
<b>NET INCOME</b>	<u>190,935.46</u>	<u>423,282.00</u>	(232,346.54)

# LUNENBURG COUNTY WHEELS OPERATING BUDGET 2024-2025 draft

## OPERATING REVENUE

CTAP (Province)	\$	170,000
Fuel Tax Rebate	\$	3,100
NS-TRIP (Province)	\$	5,000
Municipalities	\$	95,000
Federal HST Rebate	\$	25,000
Fare Income	\$	39,375
United Way	\$	5,000
Lions Clubs (Bridgewater & New Germany)	\$	2,000
Hospital Auxillary	\$	10,500
Fundraising	\$	5,000
Donations (charitable tax receipt issued)	\$	2,000
Corporate Sponsorship	\$	10,000
Interest	\$	5,000
Onboard donations (no charitable receipt issued)	\$	2,500
START salary subsidy (province)	\$	6,924
Senior Wheels Association reserve	\$	29,894
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>416,293</b>

## ADMINISTRATIVE EXPENSES

Salaries and Benefits (mgt/dispatch)	\$	104,052
Office Rent/Utilities/Maintenance	\$	6,300
Office Expenses/Supplies	\$	2,500
Phone	\$	1,457
Internet/Web costs	\$	960
Advertising, Promotion	\$	8,597
Professional Services (Bookkeeping, Accounting, Legal)	\$	8,500
Association Dues and Fees	\$	600
Meeting/Conference Expenses	\$	1,100
Staff/Board Mileage/Travel expenses	\$	500
Staff/Volunteer Training	\$	2,000
Insurance (non-vehicle)	\$	5,000
Bank fees and charges	\$	200
Miscellaneous	\$	1,200
IT Services	\$	2,000
<b>TOTAL ADMINISTRATIVE EXPENSES</b>	<b>\$</b>	<b>144,966</b>

## VEHICLE EXPENSES

Salaries & Benefits (Drivers)	\$	205,227
Insurance (vehicles)	\$	12,000
Vehicle Repairs/Maintenance	\$	15,000
Vehicle Registration	\$	200
Fuel	\$	30,000
Cleaning vehicles	\$	4,400
Onboard Communication (Radios/cell phones)	\$	4,500
<b>TOTAL VEHICLE EXPENSES</b>	<b>\$</b>	<b>271,327</b>

## TOTAL EXPENSES

<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>416,293</b>
<b>NET INCOME (DEFICIT)</b>	<b>\$</b>	<b>(0)</b>

**From:** [Laura Huck](#)  
**To:** [Jamie Myra](#)  
**Cc:** [Kayla Byrne](#); [tom.macewan@modl.ca](mailto:tom.macewan@modl.ca)  
**Subject:** The Lunenburg Fish Project  
**Date:** February 26, 2024 1:39:23 PM

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CAUTION: THIS IS AN EXTERNAL MAIL

To the Mayor and Council  
Lunenburg, Nova Scotia  
February 26, 2024

Hello and Greetings Mayor Myra and Council members,

My name is Laurie Fisher Huck and I created the Fish Sculptures that line Pelham and King Streets.

20 years have now passed since the 40 hand-painted sculptures were hung. My reason for writing is to find out if the Town is interested in preserving them. This series, depicting the historic record of landed species of the area, is a project imbued with a timelessness uniquely suited to the Town and its identity. It is, therefore, eminently worthy of adopting a long term perspective. I believe the sculptures can be cleaned, repaired, and refurbished; thus insuring another generation of enjoyment. I often hear from friends and visitors that they are looking fine, but 20 years is a very long time. They must be cared for *now*, and I do mean to convey a certain urgency. It is similar to the feeling of leaving your favorite vehicle, uncovered, in the famously brutal North Atlantic climate for far too long. Their demise is imminent.

I will be happy to make up a quote, with a clear description, hopefully developed with help of CAO Mr. MacEwan, of the how, when, and where of doing the restoration, if the Town commits to maintaining them.

In addition, I also advise that a manual describing the restoration process be created so that compatible restorations can be made in the future.

I look forward to your reply,

Very best regards,

Laurie

**Huck Fisher Metalworkers**

Laurie Fisher Huck  
1(888)556-0690 (toll free US & Canada)  
(011)52-951-1180846 (Cell phone)  
[www.huckfisher.com](http://www.huckfisher.com)

**From:** [Anke Holm](#)  
**To:** [Jamie Myra](#)  
**Cc:** [Stephen Ernst](#); [Jenni Birtles](#); [Melissa Duggan](#); [ED Halverson](#); [Peter Mosher](#); [Susan Sanford](#); [Kayla Byrne](#)  
**Subject:** to TOL Council re rodent control (rats and mice) / demolished buildings  
**Date:** April 18, 2024 2:06:51 PM

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CAUTION: THIS IS AN EXTERNAL MAIL

To the mayor and council:

I already have talked to the former mayor Matt Risser and on April 4 to Kayla Byrne about this matter.

The tear down years ago a building of the Lunenburg Foundry caused a huge rat problem in town. These "homeless" rats, it must have been thousands and people saw them crossing the street, looked for "new homes" and invaded many basements, incl. mine, a property in my neighborhood in York Street and one in Green Street of a friend. It took me more than 2 years to finally get rid of them and they left a very disgusting and unsanitary mess.

To avoid something like that happening in the future I would like to see a by-law, that the owners of every building being planned to be demolished, have to proof, that all pests/rodents are eradicated by licensed pest control companies.

For example Halifax has something in place and probably other towns too. "2. Amend Administrative Order 2016-003-ADM, Respecting Construction Site Management to include rodent control in the form of pre-baiting for a period of 10-14 days prior to demolition or major construction." <https://cdn.halifax.ca/sites/default/files/documents/city-hall/regional-council/170207rc1441.pdf>

Thank you for considering this matter before something like some years ago happens again.

kind regards

Anke Holm



Canadian Heritage Patrimoine  
Heritage canadien

March 12, 2024

Jamie Doyle  
Chief Administrative Officer  
TOWN OF LUNENBURG  
Post Office Box 129  
Lunenburg, NS  
B0J 2C0

Title: Celebrate Canada Funding Application

Dear Jamie Doyle:

On behalf of the Minister of Canadian Heritage, it is my pleasure to inform you that your application for funding has been approved.

A grant in the amount of \$3,840 will be awarded to help your organization carry out its activities, under the Celebration and Commemoration Program, Celebrate Canada Component. This funding will be allocated over one government fiscal year 2024-2025 and will be subject to certain terms and conditions, the appropriation of funds by Parliament, and the budget levels of the Program.

One of our program representatives may contact you in the near future to review the terms and conditions and answer any questions you may have related to this funding.

In closing, I would like to take this opportunity to wish you and the members of your organization the greatest success in your endeavours.

Sincerely,

Sylvie LeBlanc  
Acting Regional Director General  
Canadian Heritage

Canada 

**From:** [Ellen Johnson \(she/her\)](#)  
**To:** [Kayla Byrne](#)  
**Subject:** Access Awareness Week 2024  
**Date:** May 2, 2024 1:33:08 PM  
**Attachments:** [image862209.png](#)  
[image687970.png](#)  
[image216998.png](#)  
[image475616.png](#)  
[image366466.png](#)  
[image065100.png](#)

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CAUTION: THIS IS AN EXTERNAL MAIL

Dear Town of Lunenburg Council,

Access Awareness Week 2024 takes place from May 26 to June 1 across Nova Scotia. This year's theme is "Communities for All: Taking Action on Access Awareness".

Access Awareness Week is an opportunity to raise awareness and promote inclusion of persons with disabilities. Last year, the Town of Lunenburg marked Access Awareness Week 2023 with a proclamation and by flying the flag. Since then, the Town has made progress in improving accessibility by working to identify, remove, and prevent barriers to access. To continue and enhance this progress, it is important that Town staff and Councilors consider accessibility and inclusion in the work they do every day so that we can aspire to truly be "Communities for All".

To help bring attention to the importance of awareness and inclusion of persons with disabilities in the Town of Lunenburg, The Lunenburg County Accessibility Advisory Committee (LCAAC) is requesting that Council adopt a proclamation recognizing Access Awareness Week from May 26 to June 1, 2024. The LCAAC also request that the Town fly the Access Awareness Week flag in recognition of Access Awareness Week during that time.

Thank you for considering this request.

Sincerely,

Ellen Johnson on behalf of the  
Lunenburg County accessibility Advisory Committee

**Ellen Johnson, MSc(OT), OT Reg(NS)**  
Regional Accessibility Coordinator

**Subject:** Encroachment License Agreement Appeal – 7 McKenzie Street

**From:** Hilary Grant, Director of Community Development

**Date:** May 14, 2024



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### **Recommendation**

That Council \_\_\_\_\_ (grant or refuse) the appeal of the Encroachment License Agreement for 7 McKenzie Street.

That Council direct Staff to, upon completion of the Traffic and Parking Study, review all by-laws and policies governing Town streets, including street rights-of-way, and prepare a report for Council.

### **Alternatives**

- Approve an encroachment license per the annotated landscape plan and conditions in Attachment B.
- Direct Staff to consider the tree per the annotated landscape plan in Attachment B under the Town's 2024 Fall Tree Planting Program.
- Defer a decision.

### **Background**

Staff have received a new request from the owner of 7 McKenzie Street for new stairs, pathway, tree and two retaining walls on Town property (Attachment A – Landscape Plan). Encroachment licenses approve specific designs. Each alteration necessitates a fresh license. Because this plan differs from the plan appealed before Council on September 12, 2023 (Attachment G), it could not be approved under Council's September 12 motion. The Development Officer issued notice by email to the applicant on May 6, 2024, that the application was refused. The applicant requested to appeal the decision to Council.

The Planning Staff and Town Engineer believe permitting residents to build in the public right-of-way, contrary to the Town's own by-law, sets a precedent that goes against the public interest.

### **Discussion**

Encroachments represent a complex balance between the desires of property owners and public interest, the Town maintaining control of assets like street rights-of-way towards providing public services like water, wastewater, electricity, snow clearing and sidewalks.

Encroachments must be approved by a Development Officer, Heritage Officer and Town Engineer. The Town's solicitor has advised that the [Street Encroachment By-law](#) only allows development officers to approve new encroachments necessary under the Building Code. The new, pathway, tree and two retaining walls requested are not required under the Building Code. As such, the Development Officer had to refuse the submission. The Heritage Officer would be willing to approve the encroachment because 7 McKenzie is not in Old Town Lunenburg Heritage Conservation District or otherwise protected as a heritage property. The Town Engineer would be willing to approve the annotated plan with conditions in Attachment B.

Planning Staff and the Town Engineer feel it is a dangerous precedent against public interest to allow residents to build in the public right-of-way when it is against the Town's own by-law to allow them to do so. It is Staff's opinion that if Council wishes to see this and any possible applications like it approved in the future Council should direct Staff to review all by-laws and policies governing Town streets, including street rights-of-way, to allow the approval of such encroachments.

#### Rationale for Refusal

As with the previous request appealed and reviewed by Council September 12, 2023, planning Staff concluded they do not have the authority to approve non-existing pathways, stairs, trees and retaining walls on Town property.

Part 2.1 of the *Street Encroachment By-law* outlines the types of encroachments for which an applicant may apply to receive a Street Encroachment License as follows (emphasis added):

- a) Abutters may apply for an Encroachment License in order to build within the Street right-of-way to provide access into their buildings including, but not limited to, barrier free accessible accesses, to the extent necessary to comply with the Building Code provided all requirements of this By-law are adhered to;
- b) Abutters may apply for an Encroachment License in order to legitimize any existing encroachment within the Street right-of-way provided all requirements of this By-law are adhered to; and
- c) Abutters with existing encroachments associated with their access into their building or abutters with existing Encroachment Agreement Licenses who may wish to make improvements to their building access to the extent necessary to comply with the Building Code may apply for an Encroachment License provided all other requirements of this By-law are adhered to.

The Town's solicitor advised Staff that, according to Part 2.1, Development Officers may only issue encroachment licenses for developments necessary to meet the Building Code and nothing beyond what is required to meet the Building Code. The Inspections Services Manager confirmed for Staff on August 11, 2023, that no Building Code stipulation requires a path to the entrance stairs or a retaining wall. This was confirmed again on May 7, 2024.

There is no known avenue under the *Land Use By-law*, *Public Places By-law*, or *Streets By-law* to authorize the request. The request cannot be approved under the *Street Encroachment By-law*. A cursory review of existing by-laws, policies and regulations suggests it may be beneficial to harmonize regulations over the Street and Street Right-of-Way with the Town's *Land Use By-law* and heritage protections (Attachment C). Again, it is Staff's opinion that if Council wishes to see this and any possible applications like it approved in the future Council should direct Staff to review all by-laws and policies governing Town streets, including street rights-of-way, to allow the approval of such encroachments.

### *The Appeal Process*

In rendering its decision, Council "may make any decision that the Development Officer could have made pursuant to this By-law" (Part 9.1). While Part 9.2 grants Council the power on appeal to allow for a wider encroachment than otherwise could be granted under the *Street Encroachment By-law*, it must be for an authorizable encroachment under the *Street Encroachment By-law*. The third and final portion, Part 9.3, outlines that Council is empowered to confirm, rescind, or vary the decision made by the Development Officer (please note that limitations on varying are subject to 9.2). However, given that this request cannot be approved by a development officer and Council is supposed to act as a development officer would in evaluating an appeal, Staff recommend Council refuse this appeal.

Council could approve the appeal. Alternatively, Council could approve portions of the Plan, such as the stairs and pathway shaded in pink in Appendix B. This could be approved under the rationale that this limits an encroachment into Town property - the proposed pathway and stairs run along the boundary of Town-owned land rather than running across it like the existing stairs and pathway (Attachment E). Removing one of the two existing driveways, shaded in pink in Attachment B, could be approved because it is a removal of an existing encroachment from Town-owned land. The tree, circled in blue in Attachment B, could be considered under the Town's Tree Planting Program. A tree planted under this program would be owned by the Town.

### *September 12, 2023, Encroachment License Agreement Appeal*

On June 7, 2023, Town staff received a development inquiry from 7 McKenzie Street's new owner, seeking guidance on renovation plans. Staff found the existing stairs at 7 McKenzie Street encroach on Town land, and there is no encroachment license in place legitimizing these stairs (Attachment F). The applicant submitted various proposals but withdrew them on August 9, 2023, and asked that only the plan shown in Attachment G be reviewed. This proposal, including the existing front entrance stairs, a new interlocking brick walkway, four new steps along the walkway and a new retaining wall was refused by the development officer and appealed to Council. Council voted on September 12, 2023, to grant the appeal of the Encroachment Licence Agreement for 7 McKenzie Street with the condition

that if the Town of Lunenburg ever requires access to the property for any Town purposes, any associated costs pertaining to repairs and replacement would be at the owner's expense.

## **Strategic Plan Relevance**

### Servicing and Facilities

- Protect Town interest in ownership of Street Right of Way for potential future use.

### Urban Design

- Direction to enhance residents' and visitors' experience of the built environment.

### Governance

- Direction to enhance internal and external relations through policies, procedures and resources.

## **Relevant Legislation**

*Nova Scotia Municipal Government Act*

*Town of Lunenburg Street Encroachment By-law*

*Town of Lunenburg Streets By-law*

*Town of Lunenburg Public Places By-law*

*Town of Lunenburg Land Use By-Law*

*Town of Lunenburg Municipal Planning Strategy*

*Town of Lunenburg Comprehensive Community Plan*

*Old Town Lunenburg Heritage Conservation District Plan and By-law*

*Nova Scotia Building Code Act and Regulations*

## **Financial**

There is no impact to the draft Budget, and no direct financial implications for the Town. However, legal costs may be associated with re-writing of By-laws.

## **Communications**

Decisions will be communicated to the applicant after Council votes on the proposal. Council could direct Staff to undertake public consultation relating to the possible rewriting of the *Street Encroachment By-law*.

## **Attachments**

Attachment A – Current Landscape Plan

Attachment B – Annotated Landscape Plan

Attachment C – Preliminary By-law and Regulations Review

Attachment D – Photograph of Existing Pathway, Stairs and Driveways

Attachment E – Location Certificate (2017)

Attachment F – Proposed Design from August 9, 2023 (1<sup>st</sup> Floor) reviewed by Council September 12, 2023

# Landscape Plan

All trees and bushes shown at mature width

3' Mature height



15' Mature height



Town Water above-ground Access Point

MCKENZIE STREET



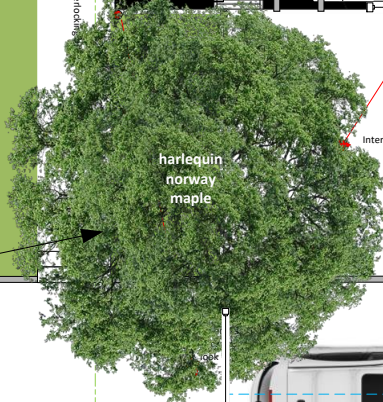
Fat Albert Blue Spruce

Level entire area to align with bottom of current house on courtyard side

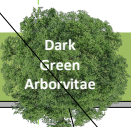
Kentucky Blue Grass



33' Mature Height



harlequin norway maple



Dark Green Arborvitae

Property boundary



20-30' Mature Height



6' Mature Height



20' Mature Height

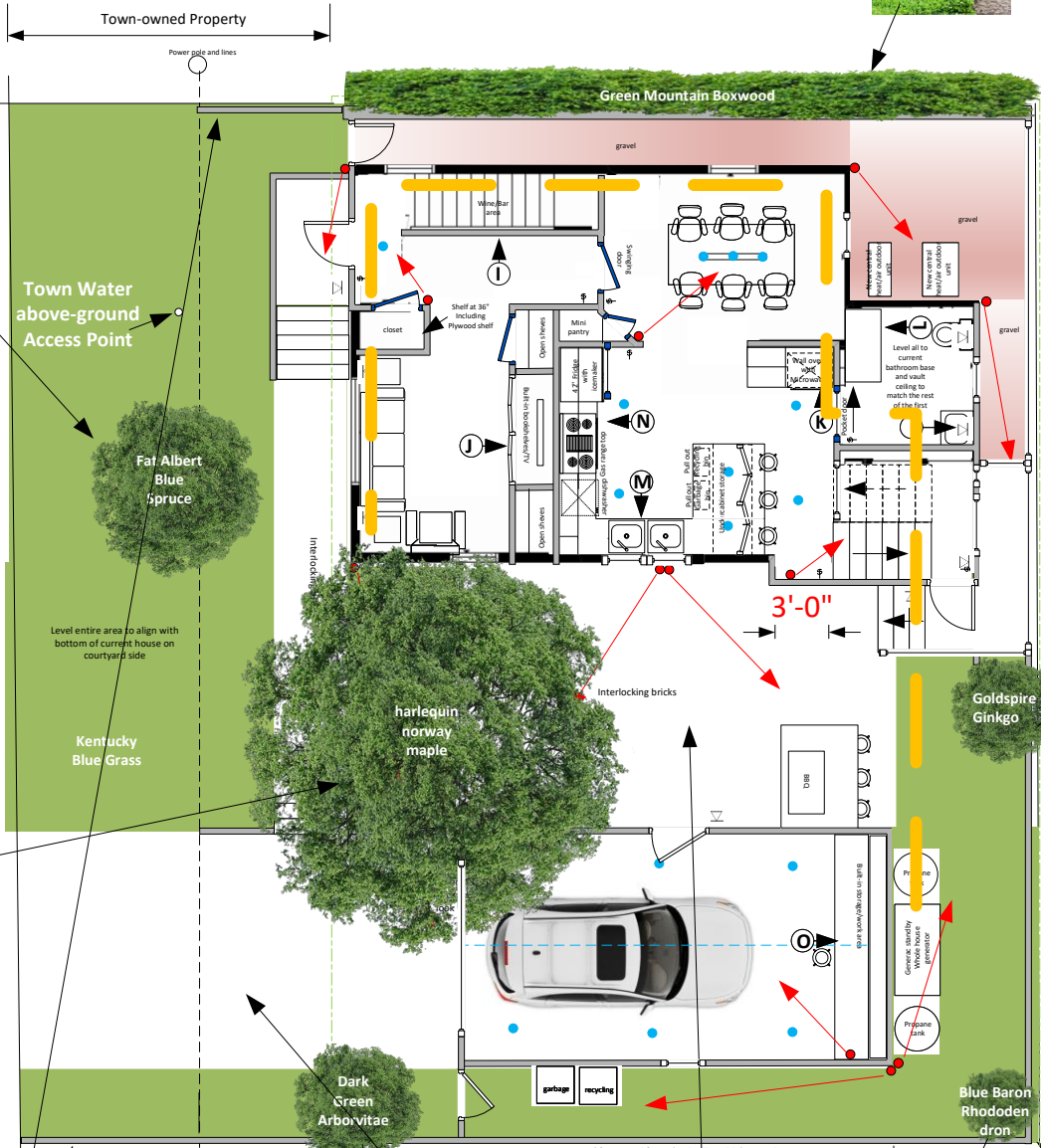


Goldspire Ginkgo



Blue Baron Rhododendron

Aligns with neighbors fence



58" at tallest point in rear corner of property

# Green Mountain Boxwood

Height: 5 feet

Spread: 3 feet

Sunlight:

Hardiness Zone: 5a



Description:

A compact hybrid broadleaf evergreen with a pyramidal shape, makes a great accent hedge or garden detail plant, as it takes trimming well; very popular and one of the hardier varieties

Ornamental Features

Green Mountain Boxwood is primarily valued in the landscape or garden for its decidedly oval form. It has rich green evergreen foliage. The small round leaves remain green throughout the winter.

Landscape Attributes

Green Mountain Boxwood is a dense multi-stemmed evergreen shrub with a shapely oval form. It lends an extremely fine and delicate texture to the landscape composition which can make it a great accent feature on this basis alone.

This is a relatively low maintenance shrub, and can be pruned at anytime. It is a good choice for attracting bees to your yard, but is not particularly attractive to deer who tend to leave it alone in favor of tastier treats. It has no significant negative characteristics.

Green Mountain Boxwood is recommended for the following landscape applications;

Mass Planting  
Hedges/Screening  
General Garden Use  
Topiary  
Container Planting  
Planting & Growing

Green Mountain Boxwood will grow to be about 5 feet tall at maturity, with a spread of 3 feet. It tends to fill out right to the ground and therefore doesn't necessarily require facer plants in front, and is suitable for planting under power lines. It grows at a slow rate, and under ideal conditions can be expected to live for approximately 30 years.

This shrub does best in full sun to partial shade. It prefers to grow in average to moist conditions, and shouldn't be allowed to dry out. It is not particular as to soil type or pH. It is highly tolerant of urban pollution and will even thrive in inner city environments, and will benefit from being planted in a relatively sheltered location. This particular variety is an interspecific hybrid.

Green Mountain Boxwood makes a fine choice for the outdoor landscape, but it is also well-suited for use in outdoor pots and containers. Because of its height, it is often used as a 'thriller' in the 'spiller-thriller-filler' container combination; plant it near the center of the pot, surrounded by smaller plants and those that spill over the edges. It is even sizeable enough that it can be grown alone in a suitable container. Note that when grown in a container, it may not perform exactly as indicated on the tag - this is to be expected. Also note that when growing plants in outdoor containers and baskets, they may require more frequent waterings than they would in the yard or garden.

# Fat Albert Blue Spruce

Height: 15 feet

Spread: 10 feet

Sunlight:

Hardiness Zone: 2a

Other Names: Blue Colorado Spruce; Colorado Blue Spruce



Description:

A dense and compact spire-shaped evergreen accent tree for general landscape use with large stout branches and long, very pointy silvery-blue needles, very showy and colorful, an ideal size for smaller home landscapes, extremely hardy and rugged

Ornamental Features

Fat Albert Blue Spruce is primarily valued in the landscape for its distinctively pyramidal habit of growth. It has attractive blue evergreen foliage which emerges silvery blue in spring. The needles are highly ornamental and remain blue throughout the winter. The rough gray bark adds an interesting dimension to the landscape.

Landscape Attributes

Fat Albert Blue Spruce is a dense evergreen tree with a strong central leader and a distinctive and refined pyramidal form. Its average texture blends into the landscape, but can be balanced by one or two finer or coarser trees or shrubs for an effective composition.

This is a relatively low maintenance tree. When pruning is necessary, it is recommended to only trim back the new growth of the current season, other than to remove any dieback. Deer don't particularly care for this plant and will usually leave it alone in favor of tastier treats. It has no significant negative characteristics.

Fat Albert Blue Spruce is recommended for the following landscape applications;

Accent

General Garden Use

Planting & Growing

Fat Albert Blue Spruce will grow to be about 15 feet tall at maturity, with a spread of 10 feet. It has a low canopy, and is suitable for planting under power lines. It grows at a slow rate, and under ideal conditions can be expected to live for 80 years or more.

This tree should only be grown in full sunlight. It is very adaptable to both dry and moist growing conditions, but will not tolerate any standing water. It is considered to be drought-tolerant, and thus makes an ideal choice for xeriscaping or the moisture-conserving landscape. It is not particular as to soil type or pH, and is able to handle environmental salt. It is highly tolerant of urban pollution and will even thrive in inner city environments. This is a selection of a native North American species.

# Harlequin Norway Maple

Height: 33 feet

Spread: 23 feet

Sunlight:

Hardiness Zone: 4a

Description:



One of the more colorful shade trees available, with boldly white-variegated leaves all season long, good for creating interest in a larger landscape or as a solitary feature tree in the front yard; use judiciously, one is usually enough

Ornamental Features

Harlequin Norway Maple has attractive white-variegated light green foliage on a tree with a round habit of growth. The lobed leaves are highly ornamental and turn yellow in fall. It is covered in stunning corymbs of lemon yellow flowers along the branches in early spring before the leaves.

Landscape Attributes

Harlequin Norway Maple is a dense deciduous tree with a more or less rounded form. Its relatively coarse texture can be used to stand it apart from other landscape plants with finer foliage.

This is a high maintenance tree that will require regular care and upkeep, and should only be pruned in summer after the leaves have fully developed, as it may 'bleed' sap if pruned in late winter or early spring. It has no significant negative characteristics.

Harlequin Norway Maple is recommended for the following landscape applications;

Shade

Planting & Growing

Harlequin Norway Maple will grow to be about 33 feet tall at maturity, with a spread of 23 feet. It has a high canopy with a typical clearance of 7 feet from the ground.. As it matures, the lower branches of this tree can be strategically removed to create a high enough canopy to support unobstructed human traffic underneath. It grows at a medium rate, and under ideal conditions can be expected to live to a ripe old age of 100 years or more; think of this as a heritage tree for future generations!

This tree should only be grown in full sunlight. It prefers to grow in average to moist conditions, and shouldn't be allowed to dry out. It is not particular as to soil type or pH. It is highly tolerant of urban pollution and will even thrive in inner city environments. This is a selected variety of a species not originally from North America.

# Goldspire Ginkgo

Height: 20 feet

Spread: 6 feet

Sunlight:

Hardiness Zone: 4a

Other Names: Gold Spire Ginkgo, Maidenhair Tree

Description:



A dense and narrowly pyramidal form of this ancient tree, with up-swept branches; features distinctive, rich green, fan-shaped leaves that turn a striking golden-yellow in fall; good size for home landscape use; does not produce fruit

Ornamental Features

Goldspire® Ginkgo is primarily valued in the landscape for its rigidly columnar form. It has forest green deciduous foliage. The fan-shaped leaves turn outstanding shades of yellow and gold in the fall.

Landscape Attributes

Goldspire® Ginkgo is a deciduous tree with a strong central leader and a narrowly upright and columnar growth habit. Its average texture blends into the landscape, but can be balanced by one or two finer or coarser trees or shrubs for an effective composition.

This is a relatively low maintenance tree, and is best pruned in late winter once the threat of extreme cold has passed. Deer don't particularly care for this plant and will usually leave it alone in favor of tastier treats. It has no significant negative characteristics.

Goldspire® Ginkgo is recommended for the following landscape applications;

Accent

Vertical Accent

Planting & Growing

Goldspire® Ginkgo will grow to be about 20 feet tall at maturity, with a spread of 6 feet. It has a low canopy with a typical clearance of 2 feet from the ground, and is suitable for planting under power lines. It grows at a medium rate, and under ideal conditions can be expected to live to a ripe old age of 120 years or more; think of this as a heritage tree for future generations!

This tree should only be grown in full sunlight. It is very adaptable to both dry and moist locations, and should do just fine under average home landscape conditions. It is not particular as to soil type or pH, and is able to handle environmental salt. It is highly tolerant of urban pollution and will even thrive in inner city environments. Consider applying a thick mulch around the root zone in winter to protect it in exposed locations or colder microclimates. This is a selected variety of a species not originally from North America.

# Dark Green Arborvitae

Height: 20 feet

Spread: 7 feet

Sunlight:

Hardiness Zone: 3a

Other Names: Eastern White Cedar

Description:



A popular upright columnar evergreen for general home landscape use featuring dense dark green foliage; will grow quite tall, makes an excellent vertical accent, hardy and adaptable, takes pruning well; best with some sun, protect from drying winds

Ornamental Features

Dark Green Arborvitae is primarily valued in the landscape for its rigidly columnar form. It has dark green evergreen foliage. The scale-like sprays of foliage remain dark green throughout the winter.

Landscape Attributes

Dark Green Arborvitae is a dense multi-stemmed evergreen tree with a narrowly upright and columnar growth habit. Its relatively fine texture sets it apart from other landscape plants with less refined foliage.

This is a relatively low maintenance tree. When pruning is necessary, it is recommended to only trim back the new growth of the current season, other than to remove any dieback. It has no significant negative characteristics.

Dark Green Arborvitae is recommended for the following landscape applications;

Accent

Vertical Accent

Hedges/Screening

Planting & Growing

Dark Green Arborvitae will grow to be about 20 feet tall at maturity, with a spread of 7 feet. It has a low canopy with a typical clearance of 1 foot from the ground, and is suitable for planting under power lines. It grows at a slow rate, and under ideal conditions can be expected to live for 50 years or more.

This tree does best in full sun to partial shade. It prefers to grow in average to moist conditions, and shouldn't be allowed to dry out. It is not particular as to soil type or pH. It is somewhat tolerant of urban pollution, and will benefit from being planted in a relatively sheltered location. Consider applying a thick mulch around the root zone in winter to protect it in exposed locations or colder microclimates. This is a selection of a native North American species.

# Blue Baron Rhododendron

Height: 6 feet

Spread: 4 feet

Sunlight:

Hardiness Zone: 6b

Description:



A proven hardy variety with exotic, sky blue blooms; a very showy accent plant; absolutely must have well-drained, highly acidic and organic soil, use plenty of peat moss when planting

## Ornamental Features

Blue Baron Rhododendron is clothed in stunning clusters of sky blue trumpet-shaped flowers at the ends of the branches in mid spring. It has green evergreen foliage which emerges coppery-bronze in spring. The small glossy narrow leaves remain green throughout the winter.

## Landscape Attributes

Blue Baron Rhododendron is an open multi-stemmed evergreen shrub with an upright spreading habit of growth. Its relatively coarse texture can be used to stand it apart from other landscape plants with finer foliage.

This is a relatively low maintenance shrub, and should only be pruned after flowering to avoid removing any of the current season's flowers. It has no significant negative characteristics.

Blue Baron Rhododendron is recommended for the following landscape applications;

Accent

Mass Planting

General Garden Use

Planting & Growing

Blue Baron Rhododendron will grow to be about 6 feet tall at maturity, with a spread of 4 feet. It tends to be a little leggy, with a typical clearance of 1 foot from the ground, and is suitable for planting under power lines. It grows at a slow rate, and under ideal conditions can be expected to live for 40 years or more.

This shrub does best in full sun to partial shade. You may want to keep it away from hot, dry locations that receive direct afternoon sun or which get reflected sunlight, such as against the south side of a white wall. It requires an evenly moist well-drained soil for optimal growth, but will die in standing water. It is very fussy about its soil conditions and must have rich, acidic soils to ensure success, and is subject to chlorosis (yellowing) of the foliage in alkaline soils. It is somewhat tolerant of urban pollution, and will benefit from being planted in a relatively sheltered location. Consider applying a thick mulch around the root zone in winter to protect it in exposed locations or colder microclimates. This particular variety is an interspecific hybrid.

# Kentucky Blue Grass



The state of Kentucky lays claim to the nickname "Bluegrass State," but Kentucky bluegrass didn't originate there. Like many common U.S. turf grasses, this versatile, widely used grass is native to Europe and northern Asia.<sup>1</sup> Its first use in the U.S. came as a pasture grass in states like Kentucky, where it still covers the state's gently rolling hills. Often referred to in the grass industry by the initials KBG, Kentucky bluegrass rose to become a premier lawn grass throughout much of the country.

Kentucky bluegrass is what's known as a perennial, cool-season lawn grass. This means it comes back year after year and grows most vigorously during the cool seasons of fall and spring. KBG has the greatest cold hardiness of all the common cool-season U.S. lawn grasses.<sup>2</sup> It's used most extensively in northern climates where moderately warm summers and cold winters align with its natural preferences and growth cycle.

Compared to tall fescue, traditional Kentucky bluegrass varieties have relatively shallow roots, which typically mean a lower tolerance for heat and drought. Historically, this restricted the widespread use of KBG south of the challenging transition zone where higher heat and humidity favor warm-season grasses, such as Zoysia grass. Even so, KBG admirers in warmer areas aren't deterred easily. It's not uncommon to find heavily irrigated Kentucky bluegrass growing in the sun-baked lawns of the West and Southwest.

Premium, water-conserving seed products such as Pennington Smart Seed Kentucky Bluegrass Grass Seed and Fertilizer Mix can add to your lawn's resilience. Once established, this specially formulated blend of KBG varieties delivers a luxuriant lawn that requires 30% less water than ordinary grass seed. Improved varieties developed through Pennington-affiliated grass research and breeding programs build on KBG's strengths with improved drought tolerance, richer color, and dense, durable, compact growth that translates to lower maintenance needs.

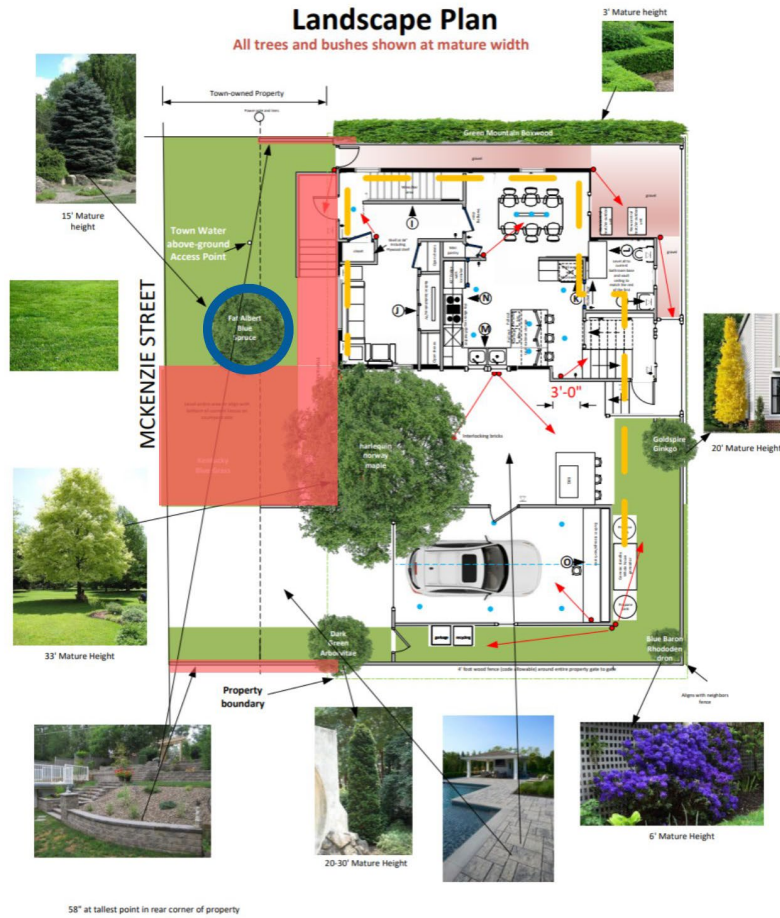
## **Attachment B – Annotated Landscape Plan**

The tree circled in blue shall be considered under the Town's Tree Planting Program

Items Shaded in Pink are approved with the following conditions.

### Conditions:

- The retaining wall does not go past the back of the existing gutter on McKenzie St and tapers out to nothing at the back of the gutter as indicated in the Consultant's response;
- Any damage to the existing gutter or road due to the installation of the driveway retaining wall shall be reinstated at the cost of the Property Owner;
- A marker must be installed and maintained by the Property Owner at the end of the driveway retaining wall in the winter to identify it for snow removal and other Town operations; and
- If the Town of Lunenburg ever requires access to the property for any Town purpose, any associated costs pertaining to repairs and replacement of anything approved under this appeal would be solely at the owner's expense.



### Attachment C – Preliminary By-law and Regulations Review

The Mobility section of the *Comprehensive Community Plan (CCP)* gives direction to “ensure the town’s streets, sidewalks, and public places can be used and accessed by everyone, regardless of age or ability.” Allowing more extensive encroachments may negatively impact use and access by the public of Town streets in favour of private property owners. Furthermore, the *Municipal Planning Strategy (MPS)* identifies the lack of sidewalks in Lunenburg as a contributing factor to high automobile use; an infrastructure asset that supports quality of life; impactful of “our experiences of space as we move about the town”; and required on all new streets as per the Subdivision By-law. The core issue is whether the Council wishes to grant further rights to property owners to encroach on Town-owned lands.

Staff’s cursory review of existing by-laws and policies revealed a possible deficiency in the treatment of paths. Part 7.9.1 of the *Land Use By-law (LUB)* requires that “new main buildings in all form zones except the Rural Form Zone shall have a pedestrian access connecting the primary entrance to the front lot line.” In cases where the front lot line of the property does not extend to the sidewalk, there may be a gap between the pedestrian access and the sidewalk. For accessibility purposes this is

particularly undesirable. Staff currently do not believe they have a means to approve an encroachment which would allow the pedestrian paths to cover the gap on Town property and extend to the sidewalk, if necessary. This would contravene the intention of such a requirement in the *Land Use By-law*. To rectify this conflict the definition of “structure” under Part 1.4 (x) of the *Street Encroachment By-law* could be explicitly reworded so as not to include pathways. Currently it reads (emphasis added):

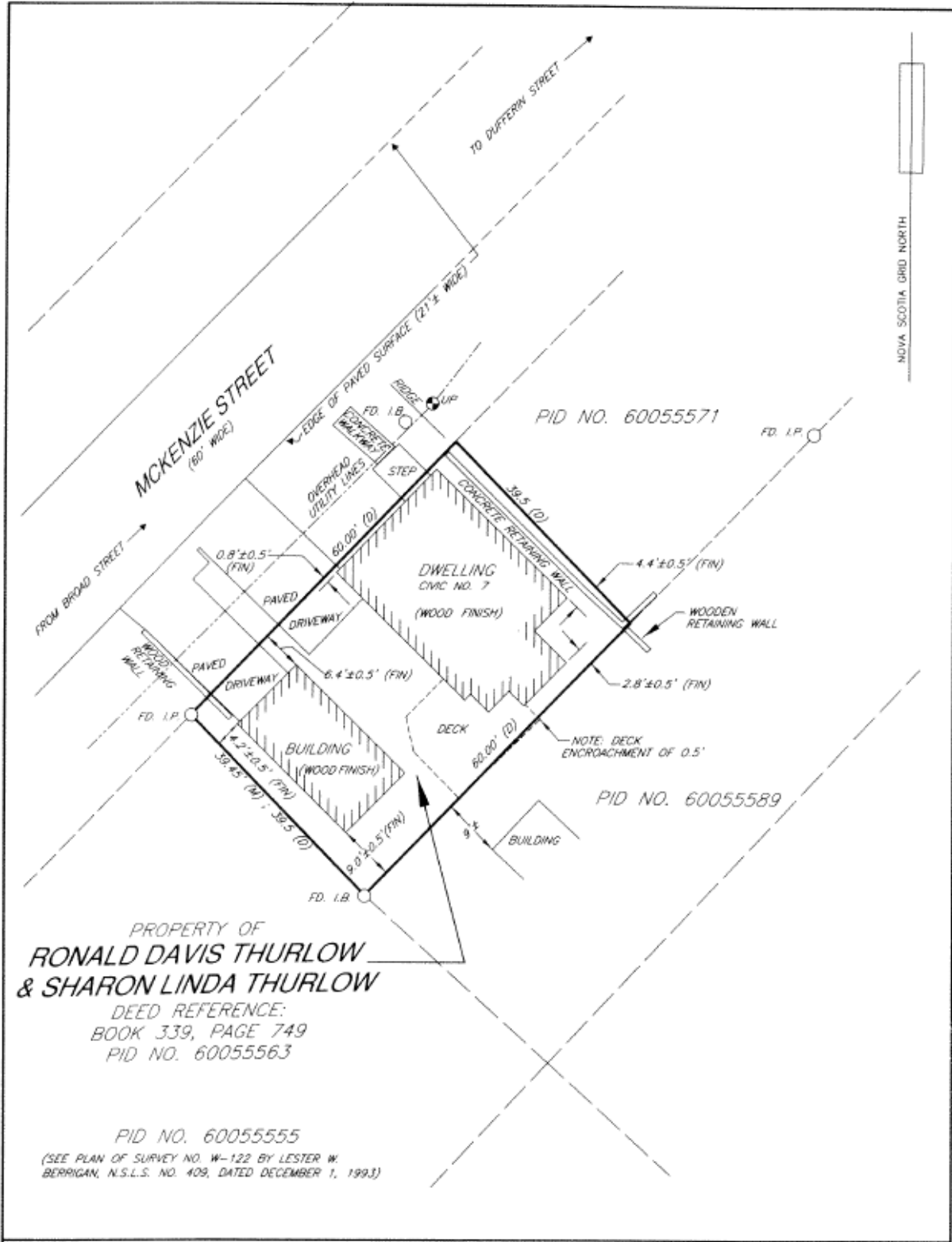
(x) “structure” includes anything that is erected, built or constructed of parts joined together or any such erection fixed to or supported by the soil or by any other structure. Without restricting the foregoing, a structure shall include buildings, walls, fences, porches, landings, ramps, stairs, satellite dishes, antennae, and any similar device attached to a structure. For the purposes of this By-law, the term “structure” shall not include signs or canopies/awnings attached to a structure that are permissible under the Land Use By-law.

Staff feel that any rewording of the Town’s regulations concerning encroachments should carefully heed that one of the objectives of the *Old Town Lunenburg Heritage Conservation District Plan and By-law* is the conservation of Old Town’s historic urban form, including its rectangular grid layout, geometrically regular streets and blocks with buildings close to the road (Section 2.2). It is Staff’s opinion that controlling street encroachments in Old Town Lunenburg Heritage Conservation District is important for maintaining our UNESCO and National Historic District designation. Excessive encroachments could undermine the legibility of Old Town’s street grid, an essential component to Old Town Lunenburg being the best-preserved colonial settlement in North America. Building setbacks and orientation in Old Town are regulated under Sections 2.6, 2.7, 3.4, and 3.6 of the By-law’s Design and Conservation Guidelines.

**Attachment D – Photograph of Existing Pathway, Stairs and Driveways**



Attachment E – Location Certificate (2017)



PROPERTY OF  
**RONALD DAVIS THURLOW  
 & SHARON LINDA THURLOW**  
 DEED REFERENCE:  
 BOOK 339, PAGE 749  
 PID NO. 60055563

PID NO. 60055555  
 (SEE PLAN OF SURVEY NO. W-122 BY LESTER W.  
 BERRIGAN, N.S.L.S. NO. 409, DATED DECEMBER 1, 1993)

SURVEYORS LOCATION CERTIFICATE



**Subject:** 2024/25 Draft Town General Operating Budget

**Prepared by:** Lisa Dagley, Director of Finance

**Date:** May 14, 2024



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## Recommendation

That Council approve the 2024/25 Town General Operating Budget as presented, totalling \$10,865,000, with the following Tax and Sewer Rates:

- Residential Tax Rate of \$1.376/\$100 of assessment
- Commercial Tax Rate of \$3.358/\$100 of assessment
- Seasonal Tourist Tax Rate of \$2.519/\$100 of assessment
- Residential Sewer Rate of \$718.85 per dwelling unit
- Non-Residential Sewer of \$0.6869/\$100 of Assessment
- Church Sewer of \$422.20 per quarter

## Background

At the April 23, 2024 Council meeting staff presented the 2024/25 Draft Town General Budget. During that same meeting Council also received public budget input.

## Discussion

Council suggested the following items to staff:

1. Cemetery mowing contract – review the cost/benefits of in-house resources vs continuing with contracted service. ***Due to the timing of the mowing season this review will be completed during fiscal 2024/25 and will be considered for the 2025/26 budget year.***
2. Additional funds for crosswalk painting. ***Staff feel the budget is already sufficient for this purpose.***
3. Additional funds for No Parking areas painting. ***Staff feel the budget is already sufficient for this purpose.***
4. Public Washroom to open 1 month earlier and stay open 1 month later. ***Due to timing an additional earlier month isn't possible for this spring however the budget has been adjusted to allow for an additional month at the end of the season for fiscal 2024/25. For future fiscal years the budget will reflect 7 months of service vs the traditional 5 months.***
5. Keep the Building Condition Assessment for the Old Fire Hall. ***To facilitate this item in the budget staff have increased the revenue for parking meters and will monitor that revenue source before undertaking the Old Fire Hall Building Condition Assessment.***
6. Funds for Town to become a member of South Shore Tourism Association at a cost of \$950 per year. ***Staff feel the budget is already sufficient to accommodate this item.***

**TOWN OF LUNENBURG**  
**2024/25 OPERATING BUDGET**

INDEX

	<u>Page #</u>
<b>1. <u>TOWN GENERAL</u></b>	
➤ <b>Operating Departmental Budget Summary</b>	<b>1</b>
➤ <b>Tax Rates, Statistics</b>	<b>2</b>
➤ <b>Town General Revenue</b>	<b>4</b>
<b>Expenditures</b>	
➤ <b>General Government (Administration &amp; Finance)</b>	<b>13</b>
➤ <b>Other Protective Services</b>	<b>18</b>
➤ <b>Fire Protection</b>	<b>20</b>
➤ <b>Transportation Services</b>	<b>26</b>
➤ <b>Environmental Health Services (Wastewater Treatment &amp; Garbage)</b>	<b>31</b>
➤ <b>Community Development Services</b>	<b>36</b>
➤ <b>Recreation and Cultural Services</b>	<b>43</b>
➤ <b>Fiscal Services</b>	<b>50</b>
<b>2. <u>CEMETERY</u></b>	<b>54</b>

**Town of Lunenburg  
2024/25 Budget Summary**

	<b>Budget 2024/25</b>	<b>Approved Budget 2023/24</b>	<b>Difference %</b>
<b><i>Expenditures</i></b>			
General Government Services	\$ 1,072,800	\$ 1,019,700	5.2%
Other Protective Services	1,271,600	1,121,900	13.3%
Fire Services	785,300	742,700	5.7%
Transportation Services	1,504,100	1,392,100	8.0%
Environmental Health Services	1,609,400	1,523,500	5.6%
Environmental Development Services	1,016,400	1,076,400	-5.6%
Recreation & Cultural Services	1,021,200	969,500	5.3%
Fiscal Services	2,584,200	2,056,820	25.6%
	<b>\$ 10,865,000</b>	<b>\$ 9,902,620</b>	<b>9.7%</b>
<b><i>Revenue</i></b>			
Property Tax Revenue, including Sewer	\$ 9,406,000	\$ 8,676,520	8.4%
<b><i>Non-tax Revenue</i></b>			
Sales of Services	258,200	218,500	18.2%
Arena & Community Centre	323,800	299,900	8.0%
Other Revenue - Own Sources	452,800	431,000	5.1%
Unconditional Transfers	50,100	50,100	0.0%
Conditional Transfers	374,100	226,600	65.1%
	<b>\$ 10,865,000</b>	<b>\$ 9,902,620</b>	<b>9.7%</b>
<b><i>Unfunded Operating Expenditures</i></b>	<b>\$ -</b>	<b>\$ -</b>	

**2024/25 BUDGET SUMMARY AND TAX RATES**

	Approved Tax Rate	Increase (decrease) over prior year	% Change over prior year
Residential Tax Rate	\$1.376	\$0.000	0.0%
Commercial Tax Rate	\$3.358	\$0.000	0.0%
Seasonal Tourist Tax Rate	\$2.519	\$0.000	0.0%

**Tax Contribution Comparison**

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Residential	65.6%	64.5%	66.3%	67.0%	67.0%	67.1%
Commercial	32.8%	33.7%	31.8%	31.4%	31.4%	32.2%
Seasonal Tourist	1.6%	1.8%	2.0%	1.7%	1.6%	0.7%
	<u>34.4%</u>	<u>35.5%</u>	<u>33.8%</u>	<u>33.1%</u>	<u>33.0%</u>	<u>32.9%</u>

**2024/25 Budget Summary**

**Operating**

Town General Operations \$ 10,865,000

**Capital**

Town Capital Projects \$2,986,000

\$13,851,000

	Value as Shown on Roll	For Losses On Appeals**	Subtotal	Grants in Lieu	Net Taxable Assessment
<b>RESIDENTIAL</b>					
Residential Property	\$ 339,946,100	\$ (350,000)	\$ 339,596,100	\$ 45,000	\$ 339,641,100
Resource Property	864,300	-	864,300		864,300
Total Residential	<u>340,810,400</u>	<u>(350,000)</u>	<u>340,460,400</u>	<u>45,000</u>	<u>340,505,400</u>
<b>COMMERCIAL</b>					
Commercial Property	58,814,400	(350,000)	58,464,400	8,544,100	67,008,500
Seasonal Tourist Business	1,928,600		1,928,600	-	1,928,600
Business Occupancy	-	-	-	-	-
Total Commercial	<u>60,743,000</u>	<u>(350,000)</u>	<u>60,393,000</u>	<u>8,544,100</u>	<u>68,937,100</u>
Total Assessment	<u>\$ 401,553,400</u>	<u>\$ (700,000)</u>	<u>\$ 400,853,400</u>	<u>\$ 8,589,100</u>	<u>\$ 409,442,500</u>

\*\* Appeals allowance is based previous appeals history.

**Tax Levy**

Expenditures	\$ 10,865,000
Less: Revenue Other than Tax Revenue	<u>3,878,500</u>
Tax Levy	<u>6,986,500</u>

**Calculation of Tax Rates**

Total Net Taxable Assessment	409,442,500
<b>General Tax Rate</b>	<u><b>1.71</b></u>

**TAX RATE CALCULATION**

Tax Levy	\$ 6,986,500
Residential Assessment	340,505,400
<b>Residential Tax Rate</b>	<b>\$ 1.376</b>
Residential Tax Levy	4,685,400
Commercial Tax Levy	2,301,100
Commercial Assessment	67,008,500
Seasonal Tourist Assessment	1,928,600
<b>Commercial Tax Rate</b>	<b>\$ 3.358</b>
<b>Seasonal Tourist Business Tax Rate</b>	<b>\$ 2.519</b>

**Historical Tax Rates**

	2021/22	2022/23	2023/24	2024/25	Change
Residential	\$1.376	\$1.376	\$1.376	\$1.376	0.00%
Commercial	\$3.318	\$3.358	\$3.358	\$3.358	0.00%
Seasonal Tourist	\$2.489	\$2.519	\$2.519	\$2.519	0.00%

**Properties Subject to Special Tax Agreements or Legislation**

	Assessment	Taxes per Rate	Prov Grant
N.S. Dept. of Education (Fisheries Museum)*	\$ 3,672,100	\$ -	\$ 5,019
N.S. Dept. of Education (Bluenose Academy)	\$ 23,140,500	\$ -	\$ -

\* The province is expected to pay a fire protection grant for the museum - \$5,019.  
 The Bluenose Academy is charged the non-residential sewer rate per \$100/assessment as per the Town's Sewer By-Law.

**Properties Whose Grant in Lieu of Taxes Varies With Tax Rate**

**Provincially Assessed Properties**

	Assessment	Taxes per Rate	Actual GIL
His Majesty the King (Dufferin Street/DNR)	\$ 8,507,800	\$ 285,692	\$ 285,692
His Majesty the King (Green Street/DNR)	13,800	\$ 463	\$ 463
N.S. Trans. & Public Works (Mahone Bay Road)	5,300	\$ 178	\$ 178
N.S. Trans. & Public Works (Green Street)	13,000	\$ 437	\$ 437
N.S. Trans. & Public Works (Linden Avenue)	4,200	\$ 141	\$ 141
Total Commercial Exempt	\$ 8,544,100	\$ 286,911	\$ 286,911
Residential Exempt:			
His Majesty the King (Green Street/DNR)	\$ 45,000	\$ 619	\$ 619

	Assessment	Sewer per Rate	Actual GIL
His Majesty the King (Dufferin Street/DNR)	\$ 8,507,800	\$ 58,400	\$ 58,400

**Federally Assessed Properties (nil)**

**Comparative Property Assessments & Tax Rates**

	2024 # of Taxable Accounts	2023 # of Taxable Accounts	2024 Taxable Assessment*	2023 Taxable Assessment*	Difference
Residential	1212	1206	\$ 340,505,400	\$ 311,836,900	9.19%
Commercial	186	185	67,008,500	59,932,700	11.81%
Seasonal Tourist	5	9	1,928,600	4,111,000	-53.09%
			\$ 409,442,500	\$ 375,880,600	8.93%

There are 1,212 Residential property accounts in the Town; 887 or 73% are capped.  
 \* Taxable Assessment is based on an appeals allowance.

**Tax Revenue**

	Rates	Taxes		
Residential	\$1.376	\$ 4,685,400	1% Tax Revenue =	\$ 69,865
Commercial	3.358	2,252,500	\$0.01 Additional =	40,944
Seasonal Tourist	2.519	48,600	\$0.01 Residential =	34,051
			\$0.01 Commercial =	6,894
		\$ 6,986,500		

**Seasonal Tourist Businesses**

The Seasonal Tourist Business assessment class allows for qualifying businesses to be taxed at 75% of the commercial tax rate. There are currently 5 properties that qualify for this special assessment.

2024 Seasonal Tourist Assessments	\$ 1,928,600
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2024/25 Operating Budget  
 Budgeted Staffing Summary

	FTE	Salaries & Benefits*
Corporate Services & Utilities	12.8	\$ 1,236,200
Community Development & Bylaw	5.0	\$ 566,300
Recreation	6.0	\$ 458,200
Public Works	15.5	\$ 1,461,900
	<b>39.3</b>	<b>\$ 3,722,600</b>

\*Salaries & benefits are allocated to various departments and/or utilities based on assigned activities.

Budgeted Cost-of-Living Adjustment for 2024/25 is 4% (2023 NS-CPI).

Town General - Operating Revenue					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b>Taxes</b>			
01-1-11-0000		<b>Assessable Property</b>			
01-1-11-1100	1	Residential Taxable Assessment	\$ 4,675,200	\$ 4,279,600	\$ 3,771,485
		<b>Commercial</b>			
01-1-11-2100	1	Comm Taxable Assessment	1,963,200	1,743,800	1,501,078
01-1-11-2200	1	Seasonal Tourist Business	48,600	103,600	94,923
		<b>Resource</b>			
01-1-11-5100	1	Resource Taxable Assessment	11,900	10,900	7,912
			6,698,900	6,137,900	5,375,398
		<b>Special Assessments</b>			
01-1-12-1000		<b>Frontage Rates</b>			
01-1-12-9100	2	Sewer Annual Charges	1,795,700	1,644,640	1,529,016
		<b>Other Taxes</b>			
01-1-19-1100	3	Deed Transfer Tax-Capital Reserve Fund	350,000	350,000	428,530
01-1-19-1101	3	Deed Transfer Tax-Operating Fund	175,000	175,000	140,000
			2,320,700	2,169,640	2,097,546
		<b>Business Property</b>			
01-1-14-2100	4	Based on Revenue - Bell Aliant	16,400	17,000	16,863
01-1-62-8800	5	HST Offset Grant	19,000	24,000	23,365
			35,400	41,000	40,228
		<b>Department Total</b>	<b>\$ 9,055,000</b>	<b>\$ 8,348,540</b>	<b>\$ 7,513,172</b>
		<b>Grants in Lieu of Taxes</b>			
01-1-23-0000		<b>Provincial Government</b>			
01-1-23-1200	6	Dept. of Transportation	\$ 900	\$ 900	\$ 1,664
01-1-23-1300	6	His Majesty the King	286,700	269,300	237,182
01-1-23-1400	6	Sewer (previously included in general sewer revenue)	58,400	52,780	43,396
01-1-23-3100	6	Fire Protection - Museum/School	5,000	5,000	5,019
		<b>Department Total</b>	<b>\$ 351,000</b>	<b>\$ 327,980</b>	<b>\$ 287,261</b>
		<b>Sales of Services</b>			
01-1-41-0000		<b>General Gov't Services</b>			
01-1-41-0200	7	Tax Certificates Fees	\$ 6,000	\$ 6,000	\$ 5,944
01-1-41-0210	7	Mortgage Company Service Charge	3,200	3,500	3,350
			9,200	9,500	9,294
		<b>Environmental Health Services</b>			
01-1-44-0115	7	Region 6 Diversion/Map	15,000	15,000	15,717
01-1-44-0110		Sale of Compostainers	100	100	-
			15,100	15,100	15,717
		<b>Environmental Develop. Services</b>			
01-1-46-0100	7	Zoning Permits & Certificates	3,500	3,500	2,120
		<b>Recreation &amp; Cultural Services</b>			
01-1-47-0100		Library Photocopy Revenue	300	300	270
		<b>Protective services</b>			
01-1-42-0200	7	Fire Services (Rental Revenue)	100	100	-
		<b>Transportation Services</b>			
01-1-43-0100	7	PW - Labour/Equipment (Charge Out)	50,000	50,000	62,507
01-1-43-0200	7	Parking Meter Revenue	180,000	140,000	129,421
			230,000	190,000	191,928
			\$ 258,200	\$ 218,500	\$ 219,329
<b>Lunenburg War Memorial Community Centre &amp; Arena</b>					
		<b>Admissions</b>			
		<b>Arena</b>			
01-1-47-1030	8	Public Skating	\$ 10,000	\$ 9,000	\$ 10,437
		<b>Community Centre</b>			
01-1-47-1110	9	Program Fees			
01-1-47-1110		Drop-in Sport Programs	8,000	5,500	7,471
01-1-47-1120		Weight Room Fees	3,500	3,500	4,138
01-1-47-1130		Fitness Classes	7,000	7,000	7,366
			28,500	25,000	29,412

Town General - Operating Revenue					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b>Rentals</b>			
		<b><u>Arena</u></b>			
01-1-47-2020	10	Skate Sharpening	500	500	626
01-1-47-2040	11	Minor Hockey	77,000	74,000	74,929
01-1-47-2050	12	Hockey, Other & Practices	57,000	55,000	62,573
01-1-47-2070	13	School Skating	7,300	7,000	7,651
01-1-47-2080	14	Other Skating	4,700	4,500	4,318
01-1-47-2090	15	Summer Rentals	7,300	7,000	10,958
01-1-47-2091	16	Farmer's Market (Spring/Summer)	5,400	5,000	4,733
01-1-47-2095	17	Sign Rentals	8,300	8,000	7,640
		<b><u>Community Centre</u></b>			
01-1-47-3020	18	Rentals	23,000	22,000	25,021
01-1-47-3021	19	Farmer's Market (Fall/Winter)	10,500	10,000	10,072
01-1-47-3030	20	Meeting Room/Fitness Studio Rentals	5,200	5,000	5,692
01-1-47-3040	21	Grounds Rental	2,200	1,500	1,463
			<b>208,400</b>	<b>199,500</b>	<b>215,676</b>
		<b>Rental - District School Board</b>			
01-1-47-4010	22	School Bd. Rental of Auditorium/Grounds	36,400	35,000	32,559
		<b><u>Grants - Municipalities</u></b>			
01-1-47-5050	23	Operating Grant - MODL	50,000	40,000	40,000
		<b>Miscellaneous Revenue</b>			
01-1-47-8010		Miscellaneous	500	400	458
		<b>Total Revenue - LWMCC &amp; Arena</b>	<b>\$ 323,800</b>	<b>\$ 299,900</b>	<b>\$ 318,105</b>
	24	<b><u>Other Revenue/Own Sources</u></b>			
		<b><u>Licenses and Permits</u></b>			
01-1-51-4100		Taxi Licenses	\$ 100	\$ 100	\$ 116
01-1-51-6100		Dog Licenses	1,000	1,000	993
01-1-51-7100		Building Permits	10,000	12,000	10,246
01-1-51-9100		Other Licenses & Permits	3,500	2,700	2,750
			<b>14,600</b>	<b>15,800</b>	<b>14,105</b>
		<b><u>Fines</u></b>			
01-1-52-0100		Fines-Parking Meter	6,500	6,500	5,462
01-1-52-0200		Fines-Court Fines	2,500	3,500	1,995
			<b>9,000</b>	<b>10,000</b>	<b>7,457</b>
	25	<b><u>Rentals</u></b>			
01-1-53-0050		Rentals - Band Stand	1,000	1,000	635
01-1-53-0100		Rentals and Leases	40,000	40,000	53,461
01-1-53-0110		Rental and Leases - Lun Academy	275,000	261,000	263,977
			<b>316,000</b>	<b>302,000</b>	<b>318,073</b>
		<b><u>Return on Investments</u></b>			
01-1-55-9100	26	Bank Interest	50,000	40,000	48,581
		<b><u>Penalties &amp; Interest on Taxes</u></b>			
01-1-56-2100	27	Interest on Taxes	60,000	60,000	47,559
		<b><u>Miscellaneous</u></b>			
01-1-59-0050		Pin & Flag Sales/Etc.	1,000	1,000	2,408
		Insurance Settlements			-
01-1-59-0100	28	Donations	2,200	2,200	2,865
			<b>3,200</b>	<b>3,200</b>	<b>5,273</b>
			<b>\$ 452,800</b>	<b>\$ 431,000</b>	<b>\$ 441,048</b>
		<b><u>Department of Municipal Affairs</u></b>			
01-1-62-8100	29	Foundation Grant	\$ 50,000	\$ 50,000	\$ 50,000
01-1-62-8600		Farm Property Acreage	100	100	115
			<b>\$ 50,100</b>	<b>\$ 50,100</b>	<b>\$ 50,115</b>
		<b><u>Conditional Transfers/Fed. Or Prov. Gov'ts</u></b>			
		<b>Federal Government</b>			
01-1-71-7500		Canada Day Grant	\$ 800	\$ 800	\$ 790
		ACOA Non-repayable Contribution	137,000		
			<b>\$ 137,800</b>	<b>\$ 800</b>	<b>\$ 790</b>
		<b>Provincial Government</b>			
		<b><u>Recreation &amp; Cultural Services</u></b>			
		African Heritage Day Grant	-	-	500
		Planning Assistance Grant - Rec Facilities	-	10,000	-
		<b><u>Protective Services</u></b>			
01-1-75-2500		Civic Addressing Prov Grant	1,000	1,000	1,000
			<b>\$ 1,000</b>	<b>\$ 11,000</b>	<b>\$ 1,500</b>

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Town General - Operating Revenue					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b>Conditional Transfers/OtherLocal Gov't</b>			
		Transfer From Reserves-LAFF/Surplus	\$ -	\$ -	\$ 30,525
01-1-89-9900	30	Districts 1 & 2 Fire Commission	<b>235,300</b>	214,800	204,169
			<b>\$ 235,300</b>	\$ 214,800	\$ 234,694
		<b>Total Revenue</b>	<b>\$ 10,865,000</b>	<b>\$ 9,902,620</b>	<b>\$ 9,066,014</b>
		<b>Non Property Tax Revenue</b>	<b>\$ 3,878,500</b>	<b>\$ 3,494,520</b>	<b>\$ 3,451,770</b>
		<b>Change in Non Property Tax Revenue</b>	<b>11.0%</b>		

**NOTES TO TOWN REVENUE ESTIMATES**

1. 2024/25 Tax Revenues

**2024/25 Tax Rates:**

- \$1.376/\$100 Residential
- \$3.358/\$100 Commercial
- \$2.519/\$100 Seasonal Tourist Business

Historical Tax Rate Information

	Residential	Commercial
2023/24	\$1.376	\$3.358
2022/23	\$1.376	\$3.358
2021/22	\$1.376	\$3.318
2020/21	\$1.346	\$3.318
2019/20	\$1.351	\$3.358
2018/19	\$1.344	\$3.320
2017/18	\$1.333	\$3.286
2016/17	\$1.314	\$3.276
2015/16	\$1.314	\$3.276
2014/15	\$1.279	\$3.260
2013/14	\$1.279	\$3.260

2. #01-1-12-9100 Sewer Annual Charges

<b>RATES FOR 2024/25 WITH RESERVE TRANSFERS</b>			
<b>Classification</b>	<b>2024/25 Rate</b>	<b>2023/24 Rate</b>	<b>Yearly Change</b>
Dwelling Unit	\$718.85	\$691.20	4.0% or \$27.65 per dwelling unit
Commercial Rate	68.69¢/100 of Assessment	66.05¢/100 of Assessment	4.0%
Churches - quarterly	\$422.20	\$405.96	4.0%

<b>Sewer Revenue Contribution Comparison</b>				
	<u>2024/25</u>	<u>2023/24</u>	<u>2022/23</u>	<u>2021/22</u>
Residential	54.3%	56.5%	56.4%	56.6%
Commercial	45.2%	42.9%	43.0%	42.8%
Churches	0.5%	0.6%	0.6%	0.6%

High Liner sewer rates are set by a negotiated contract.

The Sewer revenue is used to offset sewer operating costs, debt principal payment and sewer reserve transfers for future capital projects.

Sewer Costs & Funding

Collection & Disposal Estimate	\$1,162,800
Debt Repayment – Principal (see: Fiscal Services)	55,300
Reserve Transfer (General)	350,000
Reserve Transfer (Plant Upgrade)	<u>286,000</u>
<b>Total Costs</b>	<b><u>\$1,854,100</u></b>

Funding (Based on 2024 assessments)

Sewer Rates	<u>\$1,854,100</u>
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3. Deed Transfer Tax

Rate is 1.5%, revenue to be allocated 1% to Capital Reserve and 0.5% to General Operations.

4. #01-1-14-2100 Grant Bell Aliant

This is an annual grant based on annual revenues of Bell Aliant received from the 634 exchange for local service tolls.

5. #01-1-62-8800 HST Offset Grant

With the implementation of HST in 1997, the Town incurred additional costs. Previously the Town received 100% of the provincial tax back, now we receive only a 57.14% Provincial Tax Rebate. The province makes a grant to the Town to partially offset this additional cost.

6. #01-1-23-0000 Grants in Lieu

Federal Government

There are currently no Federally owned properties in the Town that are subject to Grants in Lieu of taxation.

Provincial Government

The grant in lieu of taxes for various Provincial properties is based on assessment and tax rates. The following properties are eligible for a Grant in Lieu of taxes:

Provincial Building on Green/Dufferin Street

Land on Green Street

Land on Mahone Bay Road

Land on Linden Avenue

The Town also receives a Provincial grant for Fire Protection for the Museum property.

7. Sale of Services

#01-1-41-0200 Tax Certificate Fees

Administration fee for preparation of tax certificates.

#01-1-41-0210 Mortgage Company Service Charge

This revenue source was introduced in 2009/10 based on administration charges for providing additional tax bills and listings to mortgage companies. Mortgage companies require detailed listings in specific formats. This fee is being increased to \$15 per account listing in 2024/25. This fee should continue to be adjusted by \$5 every five years, next increase will be in fiscal 2028/29.

#01-1-44-0115 Region 6 Diversion / Municipal Approved Programs

Revenue to the Town to assist with Public education, enforcement and other initiatives related to Waste Diversion.

#01-1-46-0100 Environmental Development Services – Zoning Permits

Planning Application Fees. Zoning Confirmation Letter fees also fall under this account.

#01-1-42-0200 Fire Services

Fire Services is reimbursed for training seminars conducted as well as any billings for clean-up of gas spills, etc.

#01-1-43-0100 Transportation Services – PW Labour/Equipment Recovery

This account is used to record Public Works labour and equipment charges for the Water and Electric Utilities.

#01-1-43-0200 Transportation Services – Parking Meter Revenue

Approximately 240 meters.

Current Parking Rates as approved on June 25, 2019

- \$2.00 for 60 minutes
- \$1.00 for 30 minutes
- \$0.50 for 15 minutes
- \$0.25 for 10 minutes

	<u>2024/25</u> <u>Budget</u>
<u>Revenue</u>	
Parking Meters	\$ 180,000
Parking Fines	6,500
	<u>\$ 186,500</u>
<u>Expenses</u>	
Public Works labour for coin collection	4,000
Administrative labour	-
Repairs, maintenance & supplies	15,000
Interest on capital loan	-
	<u>\$ 19,000</u>
<b>Net revenue before enforcement costs</b>	<u><u>\$ 167,500</u></u>
By-Law Enforcement costs (See: Other Protective Services Budget)	<u><u>\$ 85,000</u></u>

**LUNENBURG WAR MEMORIAL COMMUNITY CENTRE & ARENA**

*The rate schedule is at the end of this note section.*

8. #01-1-47-1030 Public Skating

Reflects revenues from public skating, adult skating and family skating. In addition to regular public skates special toonie “pop-up” skates during unused/available rental space. Recreation Manager authority to approve these toonie “pop-up” skates to encourage more users.

9. #01-1-47-1110 Program Fees

Fees generated from registration for our fall, winter and spring fitness programs. Revenues have been estimated to reflect participation in our fitness programs, weight room and drop-in sport programs.

10. #01-1-47-2020 Skate Sharpening

The Arena purchased its own machine in 1998/99. Skate sharpening rates are \$5/pr. based on rates charged at other arenas.

11. #01-1-47-2040 Minor Hockey

Estimate based on projections.

12. #01-1-47-2050 Hockey, Other & Practices

Revenues from various gentlemen hockey leagues and teams. Estimate based on rates.

13. #01-1-47-2070 School Skating

Estimate for skating rentals by local schools.

14. #01-1-47-2080 Other Skating

Occasionally we rent ice time to other groups such as Sunday Schools, Cadets, Guides, Scouts, etc.

15. #01-1-47-2090 Summer Rentals

Rent received from various festivals and events.

16. #01-1-47-2091 Farmer's Market Rental (Spring/Summer)

This is the estimated rental fees at the Arena for the Farmer's Market.

17. #01-1-47-2095 Sign Rentals

Advertising signs in the arena per fee schedule. Any sponsorship of the Olympia is included in this account.

18. #01-1-47-3020 Auditorium/Kitchen Rentals

Rentals generated by various festivals, dances, receptions and banquets.

19. #01-1-47-3021 Farmer's Market Rental (Fall/Winter)

This is the estimated rental fees at the Community Centre for the Farmer's Market.

20. #01-1-47-3030 Meeting Room/Fitness Studio Rentals

These rooms are often rented for karate and other classes.

21. #01-1-47-3040 Grounds Rental (Parking Lot/Fields)

Estimate for Caravans, movie vehicles plus soccer field and ball field fees.

22. #01-1-47-4010 School Board Rental

The SSRCE leases from the Town, for the Bluenose Academy, soccer field, track and field, softball field and 50 parking spaces. Lease period July 1 to June 30 with annual CPI adjustments.

23. #01-1-47-5050 Operating Grant - Municipality

Each year the Municipality of the District of Lunenburg provides a grant to help offset operating deficits of the Arena. We requested \$50,000 for this fiscal year.

24. Revenue from Own Sources

N.B. - all Town fees (licenses and permits) will be adjusted by NS-CPI from the previous calendar year.

#01-1-51-6100 Dog Licenses

Dog license revenue is estimated based on approved fees.

#01-1-51-7100 Building Permits

Building permit rates are a flat fee plus 0.2% of the estimated construction value.

#01-1-52-0100 Parking Meter Fines; #01-1-52-0200 Court Fines

Fines reflect projected actuals.

25. #01-1-53-0100 & 01-1-53-0110 Rentals and Leases – Town Buildings including the Lunenburg Academy

Rentals and Leases includes rent paid by the Electric and Water Utilities for use of the Town Hall and Blue Building, rental of old Fire Hall, CN Station (Second Story), Blue Building (Navy League).

The Lunenburg Academy rentals include: LAMP, South Shore Genealogical Society and commercial tenants. Also included in this budget estimate is rental for the Lunenburg Library Branch for the year. Budget estimate is based on projected occupancy.

26. #01-1-55-9100 Bank Interest

Estimate based on banking agreement with TD Canada Trust (Prime rate less 1.75%).

27. #01-1-56-2100 Interest on Taxes

Interest on taxes based on a rate of 1.5% per month.

28. #01-1-59-0100 Donations

Miscellaneous donations to the Town.

29. #01-1-62-8100 Foundation Grant (Basic Operating Grant)

All municipal units are given a basic operating grant of \$50,000.

30. #01-1-89-9900 District 1&2 Fire Commission

Districts 1 & 2 cost share Fire Protection and pay a 6.5% administration fee.

**LUNENBURG WAR MEMORIAL COMMUNITY CENTRE & ARENA FEE SCHEDULE**

**2024/25 Rates**

**Community Centre**

Meeting/Fitness rooms	/hr	31.00
Auditorium only - full day*		378.00
New Year's Eve*		789.00
Recreational Use - auditorium only	/hr	40.00
Recreational Use - auditorium & kitchen	/hr	50.00
Kitchen - full day		193.00

**Arena Ice Time**

			Resurfacers Surcharge	Base Rate
Prime	/hr	197.00	4.00	193.00
Non Prime	/hr	166.00	4.00	162.00
Youth & Schools	/hr	166.00	4.00	162.00
Mornings - not including March Break (8:00am to 12:00pm M-F)	/hr	130.00	4.00	126.00

**Arena Summer Rentals**

Per Hour	80.00
Per Day	776.00

**Arena Sign Rentals**

Display Signs (4'x8')	294.00
Ice Resurfacers Signs (per side)	882.00
In Ice Ads	313.00

**Public Skating**

Youth	3.00	NC
Youth Season Pass	98.00	
Adult	4.00	NC
Adult Season Pass	125.00	
Family Season Pass	168.00	
Pop-up Public Skates	2.00	NC
Skate Sharpening	5.00	NC

**Vehicle Parking**

With electrical hook-up	/day	31.00
Without hook-up	/day	26.00
Commercial hook-ups	/day	40.00
Commercial without hook-ups	/day	33.00

**Field Rentals**

<i>Softball Field</i>	
Per season (per team)	242.00
Per game	16.00
Per season - Youth (per team)	114.00

<i>Soccer Field</i>	
Per Game	38.00
Per Season (per team)	329.00
Per Season - Youth (per team)	203.00

<i>Track</i>	
Full Day	208.00

Fitness Program	/mo	50.00	
Weight Room	/mo	50.00	
Weight Room - purchased in 4 month block		177.00	
Weight Room - youth rate	/mo	12.00	
Weight Room Key Deposit		40.00	
Sr. Fitness	/session (15 weeks)	88.00	
Drop in fee - badminton		5.00	NC
Drop in fee - pickleball		4.00	

**Bandstand**

Per hour	23.00
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**N.B.- Rates as noted were adjusted by 2023 NS-CPI of 4.0%**

\*Plus Socan Fees if applicable including HST

**Effective April 1, 2019 - For Fitness instructors who book the Fitness Room and run classes open to the public of 5 hours or more per week receive a 25% discount on rental rates, providing there is a minimum 6 month rental commitment.**

General Government Services Expenditure Budget (Administration & Finance)					
ACCOUNT #	Notes	Description	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b>General Gov't Services</b>			
		<b>Legislative</b>			
01-2-11-1100	1	Mayor - Honorarium	\$ 34,600	\$ 32,600	\$ 9,623
		Less: Allocation to Utilities	(17,300)	(16,300)	-
			17,300	16,300	9,623
01-2-11-3100	1	Councillors - Honorarium	113,600	107,000	31,018
		Less: Allocation to Utilities	(56,800)	(53,500)	-
			56,800	53,500	31,018
01-2-11-9300	2	Council Conferences & Training	15,000	14,200	3,745
		Less: Allocation to Utilities	(7,500)	(7,100)	-
			7,500	7,100	3,745
01-2-11-3200		Mayor & Councillors Meeting Travel	1,000	1,000	534
01-2-11-9100	3	Other Legislative Expense	4,500	4,500	2,891
01-2-11-9210	4	Anti-Racism Special Committee	25,000	25,000	24,986
			112,100	107,400	72,797
		<b>General Administrative</b>			
		<b>Office Building</b>			
01-2-12-1410	5	Janitorial Contract	21,000	18,000	16,201
01-2-12-1420		Fuel	26,000	26,000	24,145
01-2-12-1430		Electricity	9,400	9,400	8,712
01-2-12-1440		Water	1,100	1,100	991
01-2-12-1445	6	Sewer	4,100	3,500	2,304
01-2-12-1450		Insurance (Town Hall)	14,200	13,900	11,717
01-2-12-1460	7	Janitor Supplies	1,200	1,200	1,361
01-2-12-1470	8	Maintenance & Repairs	70,000	30,000	13,232
			147,000	103,100	78,663
		<b>Financial Management</b>			
01-2-12-2200	9	Accounting Salaries	231,000	207,000	30,900
		Less: Allocation to Utilities	(184,700)	(165,800)	-
			46,300	41,200	30,900
01-2-12-2700		Payroll Admin Charges	1,400	1,400	1,597
01-2-12-2800	10	Banking Charges	1,800	1,800	949
			49,500	44,400	33,446
		<b>Legal and Other Professional Fees</b>			
01-2-12-1500	11	Solicitors	75,000	60,000	63,553
01-2-12-1505		Wastewater Legal Allocation	(10,000)	(10,000)	-
			65,000	50,000	63,553
01-2-12-2500		Audit Fees	10,000	10,000	8,030
01-2-12-2505		HR Consultant Supports	25,000	20,000	14,125
01-2-12-2501		Organizational Review	-	-	5,972
01-2-12-2502		Policy and Bylaw Review	-	20,000	-
01-2-12-2503		Performance Indicators	-	15,000	11,892
			100,000	115,000	103,572
		<b>Taxation</b>			
01-2-12-4300	13	Tax Exemptions - Individuals	40,000	40,000	34,500
01-2-12-4350	14	Tax Exemptions (Section 71)	43,400	40,200	37,021
			83,400	80,200	71,521
		<b>Common Services</b>			
01-2-12-6000	15	Assessment Costs	49,500	48,000	47,243
		<b>Valuations and Allowances</b>			
01-2-82-1100		Uncollectible Taxes & Sundries	-	-	-
		<b>Other General Admin. Services</b>			
01-2-12-9009	16	Accessibility Plan Development	8,000	4,000	2,025
01-2-12-9010		Advertising	2,000	2,000	2,208
01-2-12-9020		Stationery & Supplies	2,500	2,500	1,771
01-2-12-9030		Postage	2,400	2,200	2,374
01-2-12-9040		Telephone	2,400	2,400	1,988
01-2-12-9050		Computer Maintenance	12,000	10,000	6,829
			29,300	23,100	17,195

General Government Services Expenditure Budget (Administration & Finance)					
ACCOUNT #	Notes	Description	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b><u>Salaries and Benefits</u></b>			
01-2-12-1100	17	Salaries - Corporate Services Staff	718,000	724,000	166,318
		Less: Allocation to Utilities or Other Depts	(397,700)	(382,100)	-
			320,300	341,900	166,318
01-2-12-1102	18	Staff Training & Professional Development	14,000	14,000	-
01-2-19-9010		Workers Compensation	7,800	7,100	6,200
01-2-19-9030		Employment Benefits: CPP/EI	31,700	23,800	16,400
01-2-19-9050		Town Pension/RRSP	20,000	18,500	12,700
01-2-19-9060		Medical Plan	25,400	24,900	17,000
01-2-19-9070		Holiday and Long Service Awards	500	500	834
01-2-19-9090	19	Other Employment Benefits	8,800	7,000	33,815
			428,500	437,700	253,267
		<b><u>Other General Gov't Services</u></b>			
		<b><u>Elections</u></b>			
01-2-19-1100	20	Elections, Plebiscites, etc.	22,000	10,000	-
		<b><u>General Accident &amp; Damage Liability Claims</u></b>			
01-2-19-3100		Liability Insurance & Claims	11,500	10,800	8,999
		<b><u>Grants</u></b>			
01-2-19-5100	21	Grants to Organizations	32,000	32,000	19,356
		<b><u>Other General Services</u></b>			
01-2-19-9080	22	Subscriptions & Memberships	8,000	8,000	7,390
		<b>Department Total</b>	<b>\$ 1,072,800</b>	<b>\$ 1,019,700</b>	<b>\$ 713,449</b>
		<b>Budget Change</b>	<b>\$ 53,100</b>		
			<b>5.2%</b>		

**NOTES TO GENERAL GOVERNMENT SERVICES BUDGET**

1. Annual Council honorariums:

	Effective Nov. 1, 2023	Effective Nov. 1, 2024
Mayor	\$34,032	\$35,393
Deputy Mayor	\$27,223	\$28,312
Councillors	\$16,888	\$17,564

Per November 2014 motion Council honorariums are adjusted by NS-CPI for the preceding calendar year effective each November 1<sup>st</sup>.

The Council honorariums are allocated 50% to General Government and 25% to each of the utilities.

2. #01-2-11-9300 Council Conferences & Training

Conferences, training and professional development for the Mayor and Councillors.

Allocation to the Electric and Water Utility budgets is 50%.

3. #01-2-11-9100 Other Legislative Expenses

Included in this item is 1/3 telephone for Corporate Services (1/3 to Other General Admin Telephone and 1/3 to Electric Utility) and advertising ads associated directly with Town Council. Also included are memorial donations/flowers, Remembrance Day Wreaths and Council Printing/Office Supplies.

4. #01-2-11-9210 Anti-Racism Special Committee

Support costs for anti-racism initiatives.

5. #01-2-12-1410 Janitorial Contract

Contract costs for the Town Hall.

6. #01-2-12-1445 Sewer

Sewer rates have been budgeted at the 2023/24 approved rates. The assessment for the Town Hall for 2024 is \$621,300. (AAN 04647327)

7. #01-2-12-1460 Janitor's Supplies

Estimate based on anticipated need.

8. #01-2-12-1470 Maintenance and Repairs – Town Hall

Operating maintenance*	\$5,000
General Building Repairs	\$25,000
Building Condition Assessment	\$40,000
<b>Total Budget</b>	<b>\$70,000</b>

\*Includes, Test Fire Extinguishers, Monitor Fire Alarm & Burglar Alarm, Sprinkler System (test), Furnace Maintenance (cleaning) and Clean & Repair Rain Gutters.

9. #01-2-12-2200 Accounting Salaries

The Town's portion of salaries for the Finance Director and Accountant are shown under this category as per the Municipal Accounting and Reporting Manual. A portion of their salaries are also allocated to the Water and Electric Utilities based on actual time spent working for the utilities.

10. #01-2-12-2800 Banking Charges

This includes a portion of banking charges for town bank accounts.

11. #01-2-12-1500 Solicitors

All legal for the Town is consolidated under the General Govt. budget. Budget amount is based on anticipated needs for the upcoming year.

13. #01-2-12-4300 Tax Exemptions – Individuals

Budget is based on exemption criteria and exemption levels shown below. Adjustment for NS-CPI for 2023 of 4.0%.

<u>Gross Household Income</u>	<u>Exemption</u>
\$33,540 or less	\$1,000
\$33,541 to \$39,130	\$500
\$39,131 to \$44,720	\$250
Over \$44,720	NIL

14. #01-2-12-4350 Tax Exemptions (Section 71)

Re: Municipal Government Act Section 71. These are the estimated grants under the Town’s Tax Exemption By-law #43 for the exemption of taxation for the Lunenburg Swimming Pool, and Tourist Bureau. A partial exemption of the difference between Commercial and Residential rates for the Lunenburg Heritage Society Knaut Rhuland House, Lunenburg Curling Club and the Lunenburg Day Care. Based on 2024 assessments and approved 2023/24 tax rates of \$1.376 residential and \$3.358 commercial.

Lunenburg Swimming Pool	\$4,177
Tourist Bureau	\$18,906
Lunenburg Heritage Society	\$6,093
Lunenburg Curling Club	\$6,416
Lunenburg Day Care	\$7,831
<b>Total Budget</b>	<b>\$43,423</b>

15. #01-2-12-6000 Assessment Services – PVSC

Our estimated share of assessment costs for the upcoming year. The Town’s share of the PVSC budget is calculated based on our uniform assessment in relation to the other municipalities in the province.

16. #01-2-12-9009 Accessibility Plan Development

The Town of Lunenburg is a member of the Lunenburg Accessibility Advisory Committee which developed an Accessibility Plan over the 2020/21 fiscal year. This cost will be shared evenly by General Government, Transportation and Recreation and Cultural Services. The total of \$24,000 is allocated to General Government, Transportation and Recreation and Cultural Services.

17. #01-2-12-1100 Salaries – Corporate Services Staff

Salaries for all Corporate Services Administration and Finance Staff are shared with other department and the utilities. These allocations are reviewed annually to ensure their continued relevance and accuracy.

18. #01-2-12-1102 Staff Training & Professional Development

Budget for staff training and development, cost shared with utilities.

19. #01-2-19-9090 Other Employment Benefits

This account includes Councillors’ and staff Employee Assistance Program (“EAP”) and an accrual for retirement benefits based on the Town’s personnel policy.

20. #01-2-19-1100 Municipal Election

Next Municipal Election to be held in fall 2024.

Budget includes \$10,000 for estimated cost for election and \$12,000 for technology for new Council.

21. #01-2-19-5100 Requests/Grants

Application deadline is March 31, 2024.

The listing of the approved 2024/25 Grants will be posted to the Town's website when approved by Council. <https://www.explorelunenburg.ca/finances-and-tax-rates.html>

22. #01-2-19-9080 Subscriptions and Memberships

Budget for subscriptions and memberships include Federation of Canada Municipalities, Nova Scotia Federation of Municipalities, Association of NS Administrators, Lunenburg Board of Trade, Fisheries Museum of the Atlantic and Nova Scotia Town Caucus.

Other Protective Services Expenditure Budget					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b><i>Police Protection</i></b>			
01-2-21-1000	1	RCMP	\$ 1,073,000	\$ 1,007,500	\$ 950,076
01-2-21-1100	2	DNA Casework Analysis (RCMP)	2,800	2,600	2,551
		Section Total	1,075,800	1,010,100	952,627
		<b><i>By-Law Enforcement</i></b>			
		<b><i>Legal</i></b>			
01-2-22-6010	3	Prosecuting Attorney	2,000	2,000	405
		<b><i>Salaries &amp; Benefits</i></b>			
01-2-22-9010	4	By-Law Enforcement Officer	80,000	10,000	5,267
	4	By-Law Officer - Support Costs	5,000	-	-
		<b><i>Transfer to Correction Services</i></b>			
01-2-22-9200	5	Provincial Corrections Facilities	-	42,000	41,550
		Section Total	87,000	54,000	47,222
		<b><i>Emergency Measures</i></b>			
01-2-25-1100	6	Emergency Management Planning	25,000	12,300	10,315
		Section Total	25,000	12,300	10,315
		<b><i>Protective Inspections</i></b>			
		<b><i>Building Inspection</i></b>			
01-2-29-2010		Building Inspector - Contract	53,000	18,000	28,729
01-2-29-2040		Supplies	-	4,600	1,985
01-2-29-2045		Liability Insurance	700	500	501
01-2-29-2050		Legal Services - legal consolidated under General Govt	-	-	-
01-2-29-2080		Advertising	100	100	-
			53,800	23,200	31,215
		<b><i>Fire Inspection</i></b>			
01-2-29-2110		Fire Inspector - Contract	26,000	18,000	27,262
01-2-29-2140		Supplies	-	500	-
01-2-29-2145		Liability Insurance	700	500	501
01-2-29-2150		Legal Services - legal consolidated under General Govt	-	-	-
01-2-29-2180		Advertising	100	100	-
			26,800	19,100	27,763
		<b><i>Animal and Pest Control</i></b>			
01-2-29-3100		Stray Animals	1,000	1,000	-
		<b><i>Other</i></b>			
		Lunenburg County Senior's Safety Funding	2,200	2,200	-
01-2-29-9100		Unsafely/Dangerous Buildings	-	-	-
		Section Total	3,200	3,200	-
		<b>Department Total</b>	<b>\$ 1,271,600</b>	<b>\$ 1,121,900</b>	<b>\$ 1,069,142</b>
		<b>Budget Change</b>	<b>\$ 149,700</b>		
			<b>13.3%</b>		

**NOTES TO OTHER PROTECTIVE SERVICES BUDGET**

1. **#01-2-21-1000 RCMP Costs**

The budgeted costs as per the Provincial Police Service Agreement for five (5) officers, contribution to four (4) advisory positions and our share of the centralized dispatch service are based on the 20-year Provincial Police Service Agreement contract beginning April 1, 2012.

An estimated increase of 6.5% has been used in calculating this budget.

**Previous Year Actuals**

2019/20 (1.0% increase)	\$ 794,700
2020/21 (2.6% increase)	\$ 815,500
2021/22 (4.93% increase)	\$ 855,700
2022/23 (11% increase)	\$ 950,076
2023/24 (6.04% increase)	\$1,007,500

2. **#01-2-21-1100 DNA Casework Analysis (RCMP)**

The Province charges for DNA casework analysis. This is charged to all municipal units based on uniform assessment regardless of their actual use.

3. **#01-2-22-6010 Prosecuting Attorney**

Crown Prosecutor fees for Motor Vehicle Act and Liquor Control Act Summary Offence Ticket prosecutions.

4. **#01-2-22-9010 By-Law Enforcement Officer**

Budget includes 1 FTE staff member salary, benefits and contractor training.

Support costs include uniforms, IT and other equipment, etc.

5. **#01-2-22-9200 Provincial Corrections Facilities**

Previously this budget was for Town to pay a mandatory contribution to the Province for correction facilities and services. This funding was based on 50% uniform assessment and 50% dwelling units. Through the Provincial-Municipal Service Exchange Agreement effective April 1, 2024 this expenditure will no longer be the Town’s responsibility. These funds are now being directed to our Capital Reserves for infrastructure, see Fiscal Services section.

*Prior historical summary*

<b>Municipal Costs</b>		
2018/19	\$41,052	
2019/20	\$41,077	
2020/21	\$41,236	
2021/22	\$41,566	
2022/23	\$41,552	
2023/24	\$42,000	Budget

6. **#01-2-25-1100 Emergency Management Planning**

Equipment, Supplies, Training, Conferences and Travel	\$1,500
TMR Airtime Package	400
Cell phones	200
EMO Coordinator honorarium	1,300
Regional Emergency Management Organization	21,600
	<b>\$25,000</b>

7. **Revenue Sources**

See the Town Revenue Section for fees relating to the above expenditures:

- Court Fines (Acct #01-1-52-0200)
- EMO Civic Addressing (Acct # 01-1-75-2500)
- Building Permits (Acct # 01-1-51-7100) Dog Licenses (Acct # 01-1-51-6100)

Fire Protection Expenditure Budget					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b><u>Administration</u></b>			
01-2-24-1100	1	Fire Prevention & Advertising	\$ 1,700	\$ 1,700	\$ 957
01-2-24-1200	2	Council Honorariums & Staff Meeting Pay	-	-	4,709
01-2-24-1300	3	Liability Insurance	12,200	11,000	9,189
01-2-24-1510	4	Association Dues - Chief & Deputy Chiefs	800	800	280
01-2-24-1520	5	Conventions - Chief	1,800	1,800	1,298
01-2-24-1620		Employment Benefits	8,900	5,700	13,325
01-2-24-1650		Medical Plan	1,400	1,400	1,450
01-2-24-1700	6	Office Supplies & IT Services	3,200	3,200	3,284
		<b><u>Fire Fighting Force</u></b>			
01-2-24-1400	7	Workers Comp. (Super, Substitutes & Standby)	1,800	1,700	1,697
01-2-24-1420	7	Workers Comp. - Firefighters	10,900	10,000	7,519
01-2-24-1201	8	Firefighters - EAP	2,000	-	-
01-2-24-2010	9	Superintendent	65,300	63,200	62,458
01-2-24-2015		Car Allowance - Superintendent	1,200	1,200	969
01-2-24-2020	10	Storm Stand-By	2,200	2,200	1,260
01-2-24-2030	11	Honorariums - Firefighters	56,300	54,100	52,662
		<b><u>Water Supply and Hydrants</u></b>			
01-2-24-5100	12	Fire Protection Rates *	328,900	328,900	330,336
		<b><u>Training</u></b>			
01-2-24-6020	13	Training	20,000	20,000	10,425
		<b><u>Fire Stations &amp; Buildings</u></b>			
01-2-24-3010	14	Telephone Line Rental - Alarm	1,900	1,900	1,106
01-2-24-7010	15	Answering Service	10,300	10,100	10,275
01-2-24-7020	16	Telephone	8,500	6,700	7,984
01-2-24-7025	17	Data Information Systems	4,900	4,900	2,277
01-2-24-7030	18	Heating Fuel	25,500	25,500	23,364
01-2-24-7040	19	Insurance - Building	9,500	8,700	7,266
01-2-24-7050	20	Electricity	16,900	15,400	15,354
01-2-24-7060	21	Water	3,100	2,800	2,633
01-2-24-7065	22	Sewer	13,800	12,900	13,376
01-2-24-7070	23	Janitor Supplies	2,500	2,500	156
01-2-24-7080	24	Repairs to Building	16,500	16,500	10,985
		<b><u>Fire Fighting Equipment</u></b>			
01-2-24-7090	25	Interest on Capital Loan *	14,600	10,400	11,277
01-2-24-8010	26	Vehicle/Equip. Maint. Contract	13,600	13,600	8,641
01-2-24-8020	27	Gas and Supplies	12,000	11,000	11,239
01-2-24-8031	28	Repairs #1 2015	5,000	5,000	22,744
01-2-24-8032	28	Repairs #2 2020 Engine	4,000	4,000	3,466
01-2-24-8033	28	Repairs #3 '10 Engine	6,000	5,000	5,600
01-2-24-8034	28	Repairs #4 '22 Heavy Rescue	1,500	1,500	2,216
01-2-24-8036	28	Repairs #6 '02 Tanker	4,000	4,000	1,415
01-2-24-8037	28	Repairs #7 <small>New in 23-24</small>	2,000	2,000	1,062
01-2-24-8038	28	Repairs #8 Boat & Trailer	9,000	3,000	5,313
01-2-24-8040	29	Insurance on Trucks/Equipment	22,300	21,100	17,576
01-2-24-8050	30	Hose, Clothing and Equipment	16,700	16,700	16,617
01-2-24-8051	31	PPE - PERSONAL PROTECTIVE EQUIPMENT	24,000	12,000	12,000
01-2-24-8060	32	General Equipment Repair	7,000	7,000	6,172
01-2-24-8080	33	Repairs - Recharging Equipment	5,000	5,000	2,961
01-2-24-8090	34	Radio and Paging Repairs	2,000	2,000	1,815
		<b><u>Other</u></b>			
01-2-24-9040	35	Medical Expenses	1,500	1,500	1,435
01-2-24-9045	36	Fire Fighter Recognition Dinner	2,500	2,500	996
01-2-24-9050	37	Rental - Blue Storage Building	600	600	600
		<b>Department Total</b>	<b>\$ 785,300</b>	<b>\$ 742,700</b>	<b>\$ 729,739</b>
		<small>*Non-shareable expense</small>			
		<b>Budget Revenue Dist 1&amp;2 Cost Sharing</b>	<b>2024/25</b>	<b>2023/24</b>	<b>2022/23</b>
		Dept Total	\$ 785,300	\$ 742,700	\$ 729,739
		Less: Honorariums & Meeting Pay	-	-	(4,709)
		Fire Protection Rates	(328,900)	(328,900)	(330,336)
		Interest	(14,600)	(10,400)	(11,277)
			441,800	403,400	383,417
		Dist Share @ 50%	220,900	201,700	191,709
		Add: 6.5% Administration	14,359	13,111	12,461
			\$ 235,260	\$ 214,810	\$ 204,170
		<b>Budget Change</b>	<b>\$ 42,600</b>		
			<b>5.7%</b>		

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**NOTES TO FIRE PROTECTION BUDGET**

The Town and the Municipal District 1 & 2 have a cost-sharing agreement for the Lunenburg Fire Department. This 20-year agreement renewed in February of 2021 for an additional 5-year term. The agreement automatically renews every 5 years unless one party gives a 1 year termination notice. District 1 & 2 pays 50% of the operating budget of shareable expenditures only. In addition, District 1 & 2 pays a 6.5% administration charge based on shareable expenditures less any revenue received by the Town for billable fire expenditures.

As per the cost-sharing agreement, each parties' interest in Capital expenditures is determined by mutual agreement at the time the Capital Budget is set.

1. #01-2-24-1100 Fire Protection & Advertising

Planned advertising includes:

Burning permits, by-laws, etc.	
Fire Prevention hand out materials for schools, day-care & nursery schools	\$560
Fire Prevention radio advertisements	\$500
Sign advertisement in the bowling alley	\$180
Sign advertisement in the curling rink	\$220
Sign advertisement in the arena	\$240

**The Fire Department will reimburse any costs over \$1,700.**

2. #01-2-24-1200 Council Honorariums & Staff Meeting Pay

Staff meeting pay has been eliminated.

The Town's portion of Council Honorariums are now allocated 100% under General Government Budget. Council Honorariums are not cost shareable with Districts #1 & #2 Fire Commission.

3. #01-2-24-1300 Liability Insurance

Insurance costs are budgeted based on the estimated rates for the upcoming fiscal year.

4. #01-2-24-1510 Association Dues – Chief & Deputy Chiefs

- The cost of annual dues for the Fire Chief and Deputy Chiefs (2)
- Canadian Association of Fire Chiefs
- Canadian Volunteer Fire-fighter's Association
- Maritime Fire Chief's Association
- Fire Service Association of Nova Scotia
- Nova Scotia Fire Fighter's School
- Lunenburg Regional Fire & Emergency Services
- Canadian Fallen Fire-fighter's Foundation
- Public Fire Marshall Safety Council

*Since 2018/19 the Fire Department requested that the Town cover the full amount of these costs, the budget has been prepared following this practise.*

5. #01-2-24-1520 Conventions – Chief

The Town has a \$1,200 limit per individual for convention expenditures annually. In fiscal 2017/18 Council agreed to increase the chief's convention expenditures to \$1,800 to offset his attendance at two conferences and noted that any expenditures over the \$1,800 will need to be covered by the Fire Department.

6. #01-2-24-1700 Office Supplies & IT Services

This account includes copy paper and office supplies. This account also includes costs related to IT maintenance.

7. #01-2-24-1400; #01-2-24-1420 Workers Compensation

2023 Workers Compensation rates:	
Superintendent, Substitutes & Stand-by	\$2.55/\$100
Volunteer Fire Fighters	\$0.87/\$100

Based on \$25,000/annum per member for 50 members as approved by the Protective Services Committee. Actual WCB claims are based on income from all sources.

8. #01-2-24-1201 Firefighters EAP

The Fire Chief has requested that the volunteer members have access to the Town EAP program, this new budget item includes the anticipated annual cost for 50 members.

9. #01-2-24-2010 Superintendent, Contracted Superintendent & Substitutes

The budget includes salary and benefits for the full-time Fire Hall Superintendent.

Substitutes are to be paid at the following rates:

\$15.20/hour (minimum wage as of April 1, 2024)

- Delivery and pick-up of vehicles
- Attendant role at the Fire Department for deliveries, maintenance and other services
- Cleaning

\$18.00/hour

- Repair and maintenance of trucks and equipment

\$20.00/hour

- Repair and maintenance of trucks by Licensed Automotive Service Technician

10. #01-2-24-2020 Storm Stand-by

Also included is an amount for Standby Crews for storms. This labour is paid at minimum wage rate of \$15.20 per hour, effective April 1, 2024.

11. #01-2-24-2030 Honorariums - Firefighters

The total amount for honorariums paid out to the department is \$62,057 which includes the applicable HST. The budget expense is less the Municipal HST Rebate and amounts to \$56,275.

The Honorariums for 2024/25 have been increase by the 2023 NS-CPI.

Fire Department:	\$50,991	(\$48,896 + HST = \$56,230)
Fire Chief:	5,284	(\$5,067 + HST = \$5,827)
	<u>\$56,275</u>	

The Fire Department Honorariums are distributed among the members at the discretion of the Department.

12. #01-2-24-5100 Fire Protection Rates

Per the water rate as approved by the NSURB effective April 1, 2024. This item is not cost shareable with Municipal Districts #1 and #2 Fire Commission as per the written agreement we have with them.

13. #01-2-24-6020 Training

The Fire Department Training Officer sets up training courses and sends information to Fire Hall Superintendent to complete the purchase orders for payment through this budget account. The Fire Department may change courses as required to train firefighters.

Courses may include the following:

Level I Fire Fighter Course (per member)	\$ 2,500
Officer Training Tactics	1,000
FDIC (per member)	400
D/C Chief Conference*	1,400
Thermal Imaging Camera	1,000
Rapid Intervention Team	1,000
Medical First Responders (per member)	300
Vehicle Extrication	1,000

Ice Rescue	1,000
First Aid/CPR (per member)	50
Aerial Operations	1,000
EHS Symposium (per member)	100
Safety Officer	1,000
South Shore Mutual Aid (per member)	20
Books/Videos	500
Mobile Burn Unit (per member)	300
Fall Arrest (per member)	50
Sim-U-Share Program	600
Class 3/Air Brake (per member)	100
Small Vessel Operator Proficiency (per member)	1,000
Miscellaneous (new courses)	2,000

\*The Town has a \$1,200 limit per individual for convention expenditures annually

14. #01-2-24-3010 Telephone Line

This account includes the paging system at Lunenburg Academy (634-9405) and alarm security line.

15. #01-2-24-7010 Answering Service

Estimate based on the following, dispatch services contracted with Scotia Business, monitoring charges, and line charges.

16. #01-2-24-7020 Telephone

Includes:

Office, 634-8343
Fax, 634-4145
Club Room, 634-4112
Internet Services for Hall
TMR radio
Cell Phones/Services:
Superintendent
Fire Chief
Deputy Chief <i>*new fiscal 24-25</i>
For trucks x 3
iPads in trucks x 6

17. #01-2-24-7025 Data Information

Radio & Repeater License	\$2,200
Fire Dept Computer Maintenance	1,700
I am Responding (previously Fire Q) License	1,000
	<u>\$4,900</u>

18. #01-2-24-7030 Fuel

Fuel estimate based on anticipated usage at projected pricing. Heat pumps were installed in the Fire Hall auditorium, club room, office and communications room in 2020/21.

19. #01-2-24-7040 Insurance - Building

Budget based on estimated rates.

20. #01-2-24-7050 Electricity

Based on current consumption rates and anticipated usage. Electric heat pumps were installed in the Fire Hall auditorium, club room, office and communications room in 2020/21.

21. #01-2-24-7060 Water

Estimate based on current water consumption and approved rates.

22. #01-2-24-7065 Sewer

Budgeted using 2023/24 approved rates at current assessment (AAN 08204233) of \$2,097,200.

23. #01-2-24-7070 Janitor Supplies

Covers the cost for cleaning products and supplies.

24. #01-2-24-7080 Repairs to Building

Building system tests and inspections	\$2,000
Building system repair and maintenance	3,000
Vehicle exhaust system maintenance	1,500
Miscellaneous repairs and maintenance *	10,000
	<u>\$16,500</u>

\*Includes items such as paint, floor repair, door service, grease traps, etc.

25. #01-2-74-7090 Interest on Capital Loan

Interest estimates on capital loans are as follows:

Project	Year	Original Loan Amount	2024/25 Interest
Aerial Ladder Truck	2015/16	\$448,887	\$4,307
Pierce Pumper/Tanker	2020/21	\$327,550	\$5,909
#4 Rescue	2024/25	\$175,531	\$4,400

26. #01-2-24-8010 Vehicle/Equipment Maintenance Contracts

Vehicle pump maintenance contract	\$ 2,200
Breathing apparatus contract	2,100
Cascade compressor contract	2,300
Lifepak (AED) maintenance contract	1,400
Ladder Truck Inspection	5,000
Hurst jaws & cutters maintenance contract	<u>600</u>
	<u>\$13,600</u>

27. #01-2-24-8020 Gas and Supplies

Based on projected litres consumed at projected pricing. This budget amount also includes the oil, grease, filter and fluids to do two in-house services of each vehicle yearly and materials to do monthly service on Ladder Truck in-house.

28. #01-2-24-8031-#2-24-8038 Repairs to Trucks

These accounts are budgeted separately for each vehicle as well as a general equipment repair account. Budgeted costs for each vehicle are estimated based on vehicle age and actual repair costs.

Includes in-house labour when working on vehicles at \$18.00/\$20.00 per hour.

29. #01-2-24-8040 Insurance on Trucks/Equipment

Budget based on estimated rates.

30. #01-2-24-8050 Hose, Clothing and Equipment

As required by the Fire Department.

31. #01-2-24-8051 PPE – Personal Protective Equipment (Turnout Gear)

Firefighter turnout gear (bunker pants & coat, gloves, helmet, boot, etc.) are all to be replaced every 10 years or when it does not pass NFPA 1953 test (done by Atlantic Bunker Gear).

In fiscal 2017/18 a reserve fund was established to offset future turnout gear replacement. The last replacement of the turnout gear was in 2019/20.

The next replacement is scheduled for 2029/30 at an anticipated cost of \$316,000. The reserve balance is estimated to be \$50,000 at March 31, 2024.

Anticipated Reserve Transfers

Balance at March 31, 2024	\$50,000
2024/25	\$24,000
2025/26	\$36,000
2026/27	\$42,000
2027/28	\$42,000
2028/29	\$42,000
2029/30	\$42,000
ESPF Grant	\$20,000
Estimated interest	\$18,000
Projected Balance at March 31, 2030 to fund purchase of gear	\$316,000

32. #01-2-24-8060 General Equipment Repair

Budget reflects requirements to clean bunker gear, gloves and other equipment after major fires as per Occupational Health and Safety standards. Also includes portable pumps, saws, rescue tools and other equipment related to fire-fighting.

Clean, Inspect, Service and Repair Firefighter Personal Protective Equipment	\$4,000
General maintenance contract (in-house)	200
Repair and service small firefighting equipment (in-house)	2,500
BA Mask fit testing (in-house)	200
Misc. equipment repair	100
	<u>\$7,000</u>

33. #01-2-24-8080 Repairs - Recharging Equipment

The Department will do hydrostatic testing, repair and refill air bottles, fire extinguishers and medical oxygen bottles as required. Estimate based on actual cost.

*Every five years the cascade air bottles and breathing bottles require hydro-testing and inspection which was included in the 2018/19 budget.*

34. #01-2-24-8090 Radio & Paging Repairs

To repair radio and pager equipment as required. The Pagers & Radios were replaced in fiscal 2016/17.

35. #01-2-24-9040 Medical and Other Expenses

Hepatitis "B" shots, medicals and other miscellaneous expenses as required.

36. #01-2-24-9045 Firefighter Recognition Dinner

Annual banquet meal for Firefighters.

37. #01-2-24-9050 Rental - Blue Storage Building

Included in this budget is the Fire Department's rental cost for the portion of space used at the Blue Storage building.

**It is noted that the rental revenue for rentals the Town oversees at the Fire Hall are placed in an Equipment Reserve Fund. The revenue received for LDFD organized rentals are retained by LDFD for their use.**

Transportation Services Expenditure Budget					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b>Common Services</b>			
		<b><u>Administration</u></b>			
01-2-31-1002	1	Accessibility Plan Development	\$ 8,000	\$ 4,000	\$ 2,025
01-2-31-1010	2	Salaries Engineers & Admin Support Staff	266,300	231,100	68,305
		Less: Allocation to Wastewater/Water	(164,700)	(143,900)	-
			<b>101,600</b>	<b>87,200</b>	<b>68,305</b>
01-2-31-1015		Car Allowance - Engineers	1,200	1,200	1,083
01-2-31-1020	3	Telephone & Internet	5,500	4,000	5,202
01-2-31-1030	4	Supplies & Computer - Engineer	2,500	2,500	2,234
01-2-31-1040		Advertising	-	1,000	-
01-2-31-1050	5	Survey/Appraisals	2,500	5,000	-
01-2-31-1300	6	Liability Insurance	6,300	6,700	5,626
01-2-31-1520	7	Travel/Seminars - Engineers/Work Force	10,000	10,000	11,181
01-2-31-1400	8	Workers Compensation	13,500	12,500	15,195
01-2-31-1620	8	Employment Benefits: CPP/EI	42,100	41,400	36,700
01-2-31-1640	8	Town Pension/RRSP	26,400	29,200	28,000
01-2-31-1650	8	Medical Plan	40,600	36,700	34,228
01-2-31-1660	8	Other Benefits	11,200	12,000	35,148
			<b>271,400</b>	<b>253,400</b>	<b>244,927</b>
		<b><u>General Equipment</u></b>			
01-2-31-3030		Repair to Miscellaneous Equipment	4,000	4,000	5,096
01-2-31-3001	9	PW Labour - Maint. of Vehicles & Equipment	15,000	15,000	-
01-2-31-3040	9	Repairs - Trackless	7,000	7,000	7,066
01-2-31-3047	9	Repairs - 2021 International	6,000	6,000	9,803
01-2-31-3048	9	Repairs - 2024 International	6,000	6,000	-
01-2-31-3042	9	Repairs - 2002 GMC Topkick	6,000	6,000	8,112
01-2-31-3043	9	Repairs - 2009 International	20,000	20,000	25,014
01-2-31-3049	9	Repairs - 2008 Dodge 1/2 Ton (formerly Electric Utility) - sold	-	-	1,784
01-2-31-3046	9	Repairs - 2011 F250 3/4 Ton	4,000	4,000	4,163
01-2-31-3031	9	Repairs - 2015 Chev 1/2 Ton	4,000	4,000	
01-2-31-3050	10	Repairs - Hough/Payloader	10,000	10,000	3,475
01-2-31-3060	11	Repairs - Backhoe	20,000	10,000	13,364
01-2-31-3061	12	Repairs -2019 Asphalt Roller	-	500	46
01-2-31-3070	13	Insurance on Equipment	20,800	17,000	14,177
01-2-31-3080	14	Tires, Chains, etc.	6,000	6,000	9,499
01-2-31-3090	15	Gas, Oil, Antifreeze, etc.	65,000	60,000	55,619
			<b>193,800</b>	<b>175,500</b>	<b>157,218</b>
		<b><u>Small Tools and Equipment</u></b>			
01-2-31-4100	16	Two-way Radio System	500	500	1,488
01-2-31-4110	17	Small Tools & Equipment	5,000	5,000	7,055
			<b>5,500</b>	<b>5,500</b>	<b>8,543</b>
		<b><u>Workshops, Yards &amp; Other Bldgs.</u></b>			
01-2-31-5010		Rental of Armouries	1,200	1,200	1,200
01-2-32-3123	20	PW Labour - Facilities	42,000	25,000	-
01-2-31-5030		Victoria Road Building (VRB)			-
01-2-31-5031	18	VRB - Repairs & Maintenance	3,000	3,000	1,817
01-2-31-5033	18	VRB - Insurance	5,400	4,600	3,896
01-2-31-5034	18	VRB - Sewer	900	800	905
01-2-31-5035	18	VRB - Electric	2,400	2,400	1,328
01-2-31-5036	18	VRB - Water	600	600	522
01-2-31-5037	18	VRB - Security/Phone	1,500	1,500	933
			<b>57,000</b>	<b>39,100</b>	<b>10,601</b>

Transportation Services Expenditure Budget					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b><u>Roads and Streets</u></b>			
01-2-32-3110	19	Salary - Superintendent	-	75,000	-
		Less: Allocation to Water/Wastewater	-	(45,000)	
			-	30,000	-
01-2-32-3120	20	Labour - Public Works	<b>375,000</b>	295,000	313,206
01-2-32-3210	21	Gravel & Stone	<b>6,000</b>	5,000	7,840
01-2-32-3220		Colas (Asphalt Tack Coat)	<b>1,500</b>	1,500	1,136
01-2-32-3250	22	Tree Maintenance	<b>10,000</b>	10,000	8,311
01-2-32-3270		Clothing	<b>3,500</b>	3,500	3,770
01-2-32-3280	23	Infrastructure Supplies	<b>15,000</b>	15,000	13,044
01-2-32-3281	24	Safety Equipment	<b>6,000</b>	5,000	4,951
01-2-32-3610		Labour - Street Cleaning and Leaves	-	-	18,600
01-2-32-3620		Supplies - Street Cleaning	-	-	272
01-2-32-3700	25	Labour - Snow & Ice Control	<b>65,000</b>	65,000	30,115
01-2-32-3710	26	Equip Rental/Contracted Snow Removal	<b>500</b>	500	242
01-2-32-3720	27	Salt (Inc Transportation)/Sand	<b>85,000</b>	85,000	48,583
01-2-32-3240	28	Asphalt for Patching	<b>80,000</b>	80,000	82,493
01-2-32-3300	29	Sidewalk Repairs (Materials only)	<b>40,000</b>	50,000	19,148
01-2-32-3950	30	Crack Sealing Streets	<b>10,000</b>	10,000	8,547
			<b>697,500</b>	655,500	560,258
		<b><u>Interest on Loans</u></b>			
01-2-32-3970	31	Interest on Capital Loan - Roads/Streets	<b>21,200</b>	17,800	19,627
01-2-32-7050		Interest on Capital Loan-Parking Meters	-	100	56
			<b>21,200</b>	17,900	19,683
		<b><u>Street &amp; Highway Lighting</u></b>			
01-2-32-5100	32	Street Lighting	<b>145,000</b>	135,000	123,759
		<b><u>Traffic Services</u></b>			
01-2-32-6030	33	Paint Street Lines (Contractor)	<b>8,000</b>	8,000	7,465
01-2-32-6035	33	Line Painting (Materials only)	<b>4,000</b>	4,000	6,800
01-2-32-6060	33	Traffic Signs & Posts	<b>6,000</b>	3,500	2,819
			<b>18,000</b>	15,500	17,084
		<b><u>Parking</u></b>			
01-2-32-7012	34	Parking & Traffic Study	<b>75,000</b>	75,000	-
01-2-32-7011	35	Labour - Maintenance & Collection	<b>4,000</b>	4,000	2,127
01-2-32-7016		Labour - Admin/Coin Rolling	-	-	4,500
01-2-32-7020	36	Parking Meter Supplies (Incl Repair Parts)	<b>15,000</b>	15,000	4,374
01-2-32-7030		Parking Lot Light	<b>700</b>	700	550
			<b>94,700</b>	94,700	11,551
		<b>Department Total</b>	<b>\$ 1,504,100</b>	<b>\$ 1,392,100</b>	<b>\$ 1,153,624</b>
		<b>Budget Change</b>	<b>\$ 112,000</b>		
			<b>8.0%</b>		

## NOTES TO TRANSPORTATION SERVICES BUDGET

1. #01-2-31-1002 Accessibility Plan Development

The Town of Lunenburg is a member of the Lunenburg Accessibility Advisory Committee which developed an Accessibility Plan over the 2020/21 fiscal year. This cost will be shared evenly by General Government, Transportation and Recreation and Cultural Services. The total of \$24,000 is allocated to General Government, Transportation and Recreation and Cultural Services.

2. #01-2-31-1010 Salaries Engineers & Support Staff

Salaries for Engineering staff and administrative support resource. A portion of these wages are also allocated to Wastewater and Water Utility.

3. #01-2-31-1020 Telephone and Internet

The Public Works Department has two lines for 634-8992, an internet line and cell phones for all staff. 50% of the cost is charged to the Water Utility.

4. #01-2-31-1030 Engineer Supplies and Computer

Includes items such as APENS Dues, Transportation Association, Drafting Supplies, Office Supplies and computer maintenance/repairs.

5. #01-2-31-1050 Surveys/Appraisal

Includes miscellaneous street surveys and appraisal fees for easements.

6. #01-2-31-1300 Liability Insurance

Insurance costs are budgeted at estimated rates for the upcoming year.

7. #01-2-31-1520 Travel/Seminars - Engineers/Workforce

Required safety and other training.

8. #01-2-31-1400 to #01-2-31-1660

These costs reflect the rates for 2024. Other Benefits includes Holiday Gifts, EAP fees and an accrual for retirement benefits per the Town's Personnel Policy and CUPE contract.

9. #01-2-31-3040 – 3049 Repairs to Trucks and Sidewalk Plow

To cover cost of vehicle repairs and maintenance for the trackless sidewalk plow, 2021 International, 2024 International, 2002 GMC truck, 2009 International, 2011 Ford ¾ ton and 2015 Chev ½ ton.

10. #01-2-31-3050 Hough/Payloader

This piece of equipment was purchased new in 2022. Estimate for required maintenance.

11. #01-2-31-3060 Repairs to Backhoe

Backhoe purchased in 2017. Estimate for required maintenance.

12. #01-2-31-3061 Repairs to Asphalt Roller

Asphalt Roller purchased in 2019. The maintenance budget for this item has been included with the Miscellaneous Equipment.

13. #01-2-31-3070 Insurance on Equipment

Insurance costs are budgeted at estimated rates.

14. #01-2-31-3080 Tires, Chains, Etc.

Estimate for new tires as required for dump trucks, backhoe, trackless, loader and small vehicle fleet.

15. #01-2-31-3090 Gas, Oil, Antifreeze, etc.

Budget estimate at anticipated consumption plus estimated fuel pricing.

16. #01-2-31-4100 Two-way Radio System

Budget for repairs and maintenance costs.

17. #01-2-31-4110 Tools/Equipment under \$2,500

Includes funding to purchase small tools and equipment to be utilized by the department.

18. #01-2-31-5031 -#01-2-31-5037 Victoria Road Building-Repairs and Maintenance

This building is used by the Town for a carpentry shop and storage. Costs include insurance, electricity, security line and maintenance.

Rent is charged to the Water Utility, Electric Utility, Fire Department and Navy League for use of this building.

19. #01-2-32-3110 Salary - Superintendent

This position has been eliminated.

20. #01-2-32-3120 Labour

The labour for the Public Works department is divided among several budget categories depending on actual jobs assigned.

Budget includes:

2 FTE Heavy Equipment Operators

3 FTE Operators

3 FTE Labourers

1 FTE Facilities Labourer

1 Seasonal Labourer (26 weeks)

21. #01-2-32-3210 Gravel & Stone

The gravel is used for shouldering and as a base for pavement.

22. #01-2-32-3250 Tree Maintenance

Budget estimate related to Town tree maintenance annually.

23. #01-2-32-3280 Infrastructure Supplies

Includes small items such as material, paint, supplies, oxygen and acetylene for welder.

24. #01-2-32-3281 Safety Equipment

Hard hats, safety harnesses, hearing protection, general PPE, chain saw chaps, safety glasses, respirators, high visibility vests, etc.

25. #01-2-32-3700 Labour - Snow & Ice Control

Category established to keep track of Public Works costs in relation to snow plowing and removal, as well as ice salting/sanding. Budgeted to reflect estimated allocated costs.

26. #01-2-32-3710 Equipment Rental/Contracted Snow Removal

Estimate for equipment rentals and contracted snow removal when required.

27. #01-2-32-3720 Salt/Sand

Based on previous winter storm experience. If there are unexpended budget monies in this account at year end a reserve transfer may be considered.

28. #01-2-32-3240 Asphalt for Patching

Estimate based on previous tonnes required and projected amounts required at current prices.

29. #01-2-32-3300 Renewal of Sidewalks

Estimate based on previous tonnes required and projected amounts required at current prices.

30. #01-2-32-3950 Street Crack Sealing

There are many Town streets that are in need of crack sealing. This will reduce the amount of asphalt patching required to extend the life of the existing pavement.

31. #01-2-32-3970 Interest on Capital Loans

	Interest
Kubota Tractor	\$1,080
Paving Creighton Street, Mason's Beach Road	3,956
Paving Wolff Ave/Starr Street	593
Pave Hebb & Hopson Street	512
Street upgrades 2016/17	2,272
Backhoe	806
Trackless Plow	1,464
Dump Truck	3,293
Paving-Kissing Bridge Road	949
Roller	524
Loader	5,700
Total	\$21,449

32. #01-2-32-5100 Street Lighting

Estimate based on current rates and current number of installations.

33. #01-2-32-6030 – 6060 Paint Street Lines, Traffic Signs and Posts

Estimate for painting lines, purchasing and installing signs and posts.

34. #01-2-32-7012 Parking & Traffic Study

Updated Parking & Traffic Study incorporating review of Active Transportation Plan and review of the Comprehensive Community Plan.

35. #01-2-32-7015/7016 Parking Meter Labour

The cost of a public works employee to collect parking meter coin and repair meters.

36. #01-2-32-7020 Parking Meter Supplies

Amount included is for replacement parts and batteries for approximately 240 meters. Supplies include coin wrappers and tickets.

Environmental Health Services Expenditure Budget (Wastewater Treatment & Garbage)					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b>Sewage Collection and Disposal</b>			
01-2-42-2010	2	Salaries (Engineers)	\$ 51,700	\$ 53,600	\$ 38,952
01-2-42-2020	3	Labour - Public Works	25,000	25,000	19,497
01-2-42-2023		Council Honorariums	-	-	2,699
01-2-42-2025	4	Fringe Benefits	15,900	19,400	12,100
01-2-42-2027		PW Staff Training and Travel	1,000	-	1,832
01-2-42-2030	5	Materials and Supplies	25,000	35,000	29,453
01-2-42-2031	6	Catch Basin Cleaning	50,000	40,000	40,732
01-2-42-2035		Computer Maintenance	3,500	3,500	3,531
01-2-42-2040		Legal Costs - legal consolidated under General Govt	10,000	10,000	10,000
		<b><u>Sewage Lift Station</u></b>			
01-2-42-3010	7	Electricity	52,800	51,700	49,842
01-2-42-3020	8	Maintenance (Materials only)	60,000	60,000	81,771
01-2-42-3021	9	Lift Station Cleaning	25,000	30,000	41,872
01-2-42-3030		Insurance - Pumping Stations	4,400	3,700	3,105
01-2-42-3033	10	Repairs - 2016 Ford F150 - purchased in 22-23	3,000	3,000	1,514
	11	<b><u>Sewage Treatment Plant</u></b>			
01-2-42-4010	12	Salary - Treatment Plant	157,500	156,100	144,590
01-2-42-4025	13	Process Engineering Support for WWTP	25,000	25,000	13,683
01-2-42-4020	14	Employee Benefits - Treatment Plant	39,100	30,000	28,445
01-2-42-4035	15	Training, Travel and Memberships	8,000	8,000	147
01-2-42-4040		Office Supplies	500	500	172
01-2-42-4050	16	Clothing	2,500	2,500	2,009
01-2-42-4060	17	Janitor Contract/Supplies	3,500	2,800	3,921
01-2-42-4100		Public Works Dept. - Labor	-	-	208
01-2-42-4110	18	Electricity	234,300	231,000	208,947
01-2-42-4120		Telephone/Internet/Cell Phone/Modem	4,500	4,500	3,718
01-2-42-4130	19	Water	27,000	26,000	25,422
01-2-42-4150	20	Building/Yard Maintenance	15,000	20,000	12,430
01-2-42-4160		Insurance	29,400	21,800	18,196
01-2-42-4200	21	Laboratory Equip, Testing & Supplies	18,000	16,500	18,747
01-2-42-4210	22	Chemicals	48,000	48,000	34,363
01-2-42-4220	23	Sludge Disposal -Trucking Fees	36,000	32,000	33,640
01-2-42-4225	24	Sludge Disposal - Lagoon/Compost Fees	75,000	70,000	66,863
01-2-42-4240	25	UV Lamp/Probe Replacement	4,000	4,000	3,295
01-2-42-4260		Equipment Maintenance	55,000	55,000	49,616
01-2-42-4300	26	Small Capital Equipment	6,000	6,000	10,434
01-2-42-4302	27	Biofilter Media Reserve	25,000	11,500	11,500
		<b><u>Interest on Sewer Loans</u></b>			
01-2-42-4170	28	Interest on Capital Loan	22,200	18,700	20,041
			<b>1,162,800</b>	<b>1,124,800</b>	<b>1,047,287</b>
		<b>Garbage &amp; Waste Collection and Disposal</b>			
		<b><u>Administration</u></b>			
01-2-43-1100		Council Honorariums	-	-	1,349
01-2-43-1120	29	Advertising/Calendar	1,000	1,000	875
		<b><u>Garbage and Waste Collection</u></b>			
01-2-43-2010	30	Contract	267,900	226,500	221,426
01-2-43-2020		Labour - Public Works	-	-	5,300
01-2-43-2025	31	Garbage Collection Supplies	2,000	2,000	3,989
01-2-43-2030	32	Public Education/Other	500	500	-
		<b><u>Recycling and Other Garbage Disposal Costs</u></b>			
01-2-43-5010	33	Recycling, Compost and Waste Disposal	166,000	160,000	151,436
01-2-43-5025	34	Landfill Site & Well Monitoring	5,300	5,300	2,632
01-2-43-5030	35	Region 6 Municipal Contribution	3,900	3,400	3,380
			<b>446,600</b>	<b>398,700</b>	<b>390,387</b>
		<b>Department Total</b>	<b>\$ 1,609,400</b>	<b>\$ 1,523,500</b>	<b>\$ 1,437,674</b>
		<b>Budget Change</b>	<b>\$ 85,900</b>		
			<b>5.6%</b>		

**NOTES TO ENVIRONMENTAL HEALTH SERVICES BUDGET**

1. #01-1-12-9100 Sewer Annual Charges

<b>RATES FOR 2024/25 WITH RESERVE TRANSFERS</b>			
<b>Classification</b>	<b>2024/25 Rate</b>	<b>2023/24 Rate</b>	<b>Yearly Change</b>
Dwelling Unit	\$718.85	\$691.20	4.0% or \$27.65 per dwelling unit
Commercial Rate	68.69¢/100 of Assessment	66.05¢/100 of Assessment	4.0%
Churches - quarterly	\$422.20	\$405.96	4.0%

<b>Sewer Revenue Contribution Comparison</b>				
	<u>2024/25</u>	<u>2023/24</u>	<u>2022/23</u>	<u>2021/22</u>
Residential	54.3%	56.5%	56.4%	56.6%
Commercial	45.2%	42.9%	43.0%	42.8%
Churches	0.5%	0.6%	0.6%	0.6%

High Liner sewer rates are set by a negotiated contract.

The Sewer revenue is used to offset sewer operating costs, debt principal payment and sewer reserve transfers for future capital projects.

Sewer Costs & Funding

Collection & Disposal Estimate	\$1,162,800
Debt Repayment – Principal (see: Fiscal Services)	55,300
Reserve Transfer (General)	350,000
Reserve Transfer (Plant Upgrade)	<u>286,000</u>
<b>Total Costs</b>	<b>\$1,854,100</b>

Funding (Based on 2024 assessments)

Sewer Rates	<u>\$1,854,100</u>
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2. #01-2-42-2010 Engineers

This represents a portion of the Town and Municipal Engineer’s salary based on estimated allocation of time.

3. #01-2-42-2020 Labour

Based on estimated sewer repairs including annual cleaning of catch basins and anticipated costs.

4. #01-2-42-2025 Fringe Benefits

A portion of Public Works benefits (Engineers included). Includes CPP, EI, Workers Compensation, Pension and Medical.

5. #01-2-42-2030 Materials and Supplies

This includes materials used for maintenance of sanitary and storm sewers, as well as video inspection and cleaning of sewer lines. The cleaning of catch basins has been allocated to a separate account.

6. #01-2-42-2031 Catch Basin Cleaning

The cost of Catch Basin Cleaning has been separated to assist staff with the tracking of this operational cost.

There are 408 catch basins, staff are recommending they all be cleaned in both spring and fall using a hydro-vac truck service.

7. #01-2-42-3010 Sewage Pumping Stations-Electricity

This account includes the electricity costs for pumping stations on Young St., Knickle Rd., Oxner Dr., Bluenose Dr., Linden Ave., Brook St., Rous' Brook, Tannery Rd. and Starr Street.

8. #01-2-42-3020 Lift Station Repairs

Ongoing repairs and preventative maintenance of lift station pumping equipment at Young St., Knickle Rd., Oxner Dr., Bluenose Dr., Linden Ave., Brook St., Rous' Brook, Tannery Rd. and Starr Street.

Included in the Lift station maintenance budget is the cost for semi-annual preventative maintenance inspections.

9. #01-2-42-3021 Lift Station Cleaning

The cost of Lift Station Cleaning has been separated to assist staff with the tracking of this operational cost.

Staff are recommend all lift stations be hydro-vac cleaned once a year.

10. #01-2-42-3033 Repairs/Maintenance-2016 Ford F150

This used vehicle was purchased in fiscal 2022/23. The budget is estimate for yearly repairs, maintenance and operational costs.

11. #01-2-42-4000 Sewage Treatment Plant

Estimated operating costs are budgeted in the following section. Sewer revenues are shown in the Town General section and will be applied to operating costs and debt repayment.

12. #01-2-42-4010 Salary – Treatment Plant

The Water Resource Operator complement of staff are budgeted at 2.0 FTE for the Waste Water operations.

13. #01-2-42-4025 Process Engineering Support for WWTP

Includes estimated process engineering support for WWTP.

14. #01-2-42-4020 Employee Benefits – Treatment Plant

Benefits include CPP, EI, Workers' Compensation, EAP, pension and medical plans.

15. #01-2-42-4035 Training, Travel and Memberships

Training and travel for WROs for wastewater certification courses.

16. #01-2-42-4050 Clothing

Estimate for clothing as per union contract.

17. #01-2-42-4060 Janitorial Contract and Supplies

Includes janitorial contract and cleaning supplies.

18. #01-2-42-4110 Electricity

Estimate based on anticipated consumption at current consumption rates.

19. #01-2-42-4130 Water

Estimate based on anticipated consumption at current consumption rates. Planned 23-24 Capital Budget to install a drilled well was found not to be the right application once further investigation was performed. The WWTP shall remain on town water supply for the meantime.

20. #01-2-42-4150 Building/Yard Maintenance

Budget is necessary to keep up with necessary repairs and maintenance at the Waste Water Treatment Plant. It should be noted that equipment is very specialized and can be required to be explosion proof in certain locations in the plant, this type of equipment is very costly.

21. #01-2-42-4200 Laboratory Equipment Testing & Supplies

The estimate for testing required by Environment Canada. Under the Waste Water and Effluent regulations, the waste water has to be tested in an accredited lab for CBOD, total suspended solids, ammonia, PH and acute lethality.

22. #01-2-42-4210 Chemicals

Based on annual average usage at projected pricing levels.

23. #01-2-42-4220 Sludge Disposal Trucking Fees

Trucking estimates are for weekly dumping of the sludge bin, and necessary loads of watered sludge to sewage lagoons. Watered sludge should only be created when the de-watering press is down for maintenance or the desired polymer reaction cannot be created because we have limited storage for wet sludge. These loads will be sent to the Lunenburg Regional Community Recycling Centre in Whyntott’s Settlement operated by the Municipal Joint Services Board. The budget also includes sludge disposal from annual cleaning of channel aeration building and bi-annual cleaning of process room channel. Other disposal options will be considered as they become available.

24. #01-2-42-4225 Sludge Disposal Tipping Fees

All sludge (de-watered and watered) will be disposed of at the Lunenburg Regional Community Recycling Centre in Whyntott’s Settlement. De-watered sludge must be composted.

25. #01-2-42-4240 UV Lamp/Probe Replacement

UV bulbs have a recommended life cycle of 12,000 hours and are replaced as required.

26. #01-2-42-4300 Small Capital Equipment (under \$2,500)

Budget for anticipated small tools/capital equipment that may be required during the year.

27. #01-2-42-4302 Biofilter Media Reserve

The media requires replacement approximately every 6 years at an estimated cost of \$100,000. An annual reserve was established to provide for this expenditure when needed. The Biofilter was commissioned in November 2018, media replacement is now anticipated for fiscal 25/26.

Anticipated Reserve balance at March 31, 2024	\$47,000
Reserve transfer 2024/25	\$25,000
Reserve transfer 2025/26	\$25,000
Estimated interest earned	\$3,000
Balance to fund 2025/26 expense	<b>\$100,000</b>

28. #01-2-42-4170 Interest on Capital Loan

Includes interest for various capital projects. See: Fiscal Services budget notes for details.

29. #01-2-43-1120 Advertising/Calendar

Based on estimated costs.

30. #01-2-43-2010 Contract - Garbage Collection

Estimated collection contract for the upcoming fiscal year.

	2023/24	2024/25
Annual Cost excl. HST	\$217,165	<b>\$256,900</b>
Cost net of HST rebate	\$226,500	<b>\$267,900</b>

31. #01-2-43-2025 Garbage Collection Supplies

Includes purchase of garbage bags, aerated carts, and street collection containers.

32. #01-2-43-2030 Public Education/Other

This includes costs for public education for solid waste diversion and clear bag program.

33. #01-2-43-5010 – Recycling, Composting and Waste Disposal

Estimate based on contract with the Municipality of the District of Chester for tipping fees at Kaizer Meadow. Annual tipping fees increase by the lesser of 2.5% or NS CPI in the previous calendar year (4.0% in 2023).

Waste tonnage are totals delivered to the Waste Site and are as follows:

	<b>Chester</b>	<b>Chester</b>	<b>Chester</b>	<b>Chester</b>	<b>Chester</b>	<b>Chester</b>
	<b>2024/25</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>	<b>2019/20</b>	<b>2018/19</b>
	<b>Rates per</b>	<b>Tonnage</b>	<b>Tonnage</b>	<b>Tonnage</b>	<b>Tonnage</b>	<b>Tonnage</b>
<b>Waste Type</b>	<b>Tonne</b>					
Recyclables (Blue Bag)	\$283.03	102.64	101.55	103.20	101.62	96.17
Compost	\$189.89	367.59	395.51	375.53	327.70	346.73
Leaf & Yard Waste	\$42.43	0.35	-	0.64	4.21	3.46
Refuse (Black Bag)	\$85.13	366.54	369.63	323.81	287.61	313.36
Cardboard	\$283.03	102.41	111.66	99.09	112.34	108.71
Special(Clean-up/other)	\$101.35	-	-	25.88	106.94	91.31
Wood	\$39.25	1.20	3.00	2.95	6.55	0.96
<b>TOTAL TONNES</b>		<b>940.73</b>	<b>981.35</b>	<b>931.10</b>	<b>946.97</b>	<b>960.70</b>

34. #01-2-43-5025 – Landfill Site and Well Monitoring

The Landfill Site at Whynott’s Settlement was closed. Site and well monitoring is required until 2031. The Municipal Joint Services Board has previously provided projections for this monitoring cost of \$656,586 over the next 16 years. The Town of Lunenburg’s share of this cost based on 2012 sharing of 7.92%.

35. #01-2-43-5030 – Region 6 Municipal Contribution

Member municipal units are required to pay their share quarterly based on population. This cost is offset by revenue received from the Municipal Approved Program Fund which are paid out annually.

Community Development Services Expenditure Budget					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b>Public Health and Welfare Services</b>			
		<b><u>Public Health</u></b>			
01-2-51-1000	1	Transfer to Cemetery	\$ 25,000	\$ 20,400	\$ 2,474
		<b><u>Housing</u></b>			
01-2-52-1000	2	Regional Housing Corporation	-	31,000	25,162
		<b><u>Community Development (Planning)</u></b>			
01-2-61-1010	3	Blockhouse Hill Planning	8,000	175,000	24,285
01-2-61-1050	4	Committee Honorariums	700	700	9,228
01-2-61-1070	5	Salaries	407,600	277,000	136,513
01-2-61-1080	5	Benefits (WCB, CPP, EI, Pension, Medical)	73,500	52,000	44,966
01-2-61-1087	5	Other Employment Benefits	5,200	2,400	-
		Allocation to Heritage	(96,300)	-	-
		Allocation to Economic Development	(72,100)	-	-
			<b>317,900</b>		
01-2-61-1090	6	Membership Fees	2,000	2,000	1,371
01-2-61-1095	7	Training & Conferences	4,000	4,000	875
01-2-61-1120	8	Travel	4,800	3,600	1,103
01-2-61-1100	9	Advertising	4,000	4,000	3,064
01-2-61-1130	9	Stationary & Supplies	3,100	3,100	2,439
01-2-61-1147	9	Software & Computer Supplies	3,000	5,000	14,072
01-2-61-1149	9	Office Redesign	-	10,000	-
01-2-62-4300	9	Land Development-Upper King	8,000	-	52,567
			<b>355,500</b>	<b>538,800</b>	<b>290,483</b>
		<b><i>Old Fire Hall, 40 Duke Street</i></b>			
01-2-62-9050	10	Property Tax	3,800	3,000	3,012
01-2-62-9100	11	Fuel	10,000	10,000	9,547
01-2-62-9200	12	Insurance	5,800	4,900	4,076
01-2-62-9300	13	Electricity	3,000	3,000	1,930
01-2-62-9400	14	Water	500	400	522
01-2-62-9500	15	Sewer	3,600	3,400	3,946
01-2-62-9600	16	Repairs to Building (previously included legal)	40,000	500	74
01-2-62-9601		Interest on Capital Loan	-	700	582
			<b>66,700</b>	<b>25,900</b>	<b>23,689</b>
		<b><i>CN Station, 18 Dufferin</i></b>			
01-2-62-9720	17	Fuel	3,200	3,200	2,412
01-2-62-9730	19	Insurance	4,500	3,800	3,150
01-2-62-9740	20	Electricity	2,900	2,900	2,336
01-2-62-9750	21	Water	600	600	370
01-2-62-9760	22	Sewer	2,200	1,700	2,040
01-2-62-9765	22	Property Taxes	11,400	10,700	10,742
01-2-62-9770	23	Repair and Maintenance	3,000	13,000	1,837
			<b>27,800</b>	<b>35,900</b>	<b>22,887</b>
		<b><i>Lunenburg Academy, 97 Kaulbach Street</i></b>			
01-2-62-9805	24	Custodial Services Contract	12,000	12,000	11,960
01-2-62-9807		Wages & Benefits (PW Labour)	-	-	7,800
01-2-62-9822	25	Legal Fees - legal consolidated under General Govt	-	-	-
01-2-62-9830	26	Telephone/Alarm System	2,000	2,000	1,919
01-2-62-9840	27	Advertising	500	500	-
01-2-62-9850	28	Fuel	80,000	80,000	69,468
01-2-62-9855	29	Insurance	35,000	39,400	32,861
01-2-62-9860	30	Electricity	14,700	13,400	12,717
01-2-62-9865	31	Water	3,100	2,800	5,124
01-2-62-9870	32	Sewer	10,600	7,400	8,862
01-2-62-9872	32	Property Taxes (previously 100% commercial exempt)	32,300	27,600	27,586
01-2-62-9879		Municipal Engineer	11,500	9,600	9,506
01-2-62-9880	33	Repairs to Building	30,000	30,000	51,308
01-2-62-9881	34	Janitorial Supplies	2,000	2,000	2,170
01-2-62-9882	35	Elevator Maintenance	3,000	3,000	2,816
01-2-62-9895		Interest on Capital Loan	8,400	10,300	10,581
			<b>245,100</b>	<b>240,000</b>	<b>254,678</b>
	36	<b><i>Annex Building - 17 Tannery Road</i></b>			
01-2-62-9950		Repairs to Building	-	-	8,688
01-2-62-9915		Insurance	-	-	1,215
			-	-	9,903

Community Development Services Expenditure Budget					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b>Economic Development &amp; Tourism</b>			
01-2-69-10XX	37	Harbourfront Trail, Accessibility Trail & Wayfinding Signage	-	-	-
01-2-69-1020	38	Tourism Expenses	3,500	3,500	4,983
01-2-69-2100	39	Supplies	3,000	3,000	2,920
01-2-69-2200	40	Travel	1,000	2,000	190
01-2-69-2300	41	Advertising	2,000	2,000	322
01-2-69-2350	42	Town Crier	1,100	1,100	1,100
01-2-69-2400	43	Internet Costs	6,000	6,000	4,637
01-2-69-2600	44	Communications	-	-	11,329
01-2-69-2605	45	Economic Impact Study	187,000	50,000	-
01-2-69-2601	46	Economic Development Salaries & Benefits	72,100	87,000	80,518
01-2-69-2603	46	Economic Development -Support Costs	-	3,000	346
			<b>275,700</b>	<b>157,600</b>	<b>106,345</b>
		<b>Visitor Service Centre</b>			
01-2-69-1101	47	Public Washrooms-Cleaning Services/Supplies	12,000	9,000	8,962
01-2-69-1102	47	Public Washrooms-Repairs & Maintenance	2,500	13,000	938
01-2-69-1103	47	Public Washrooms-Electric	1,200	800	1,154
01-2-69-1104	47	Public Washrooms-Water	1,800	1,400	1,476
01-2-69-1105	47	Public Washrooms-Phone/Security	800	800	656
01-2-69-1106	47	Public Washrooms-Sewer Charges	1,200	900	1,121
01-2-69-1107	47	Public Washrooms-Insurance	1,100	900	795
			<b>20,600</b>	<b>26,800</b>	<b>15,102</b>
		<b>Department Total</b>	<b>\$ 1,016,400</b>	<b>\$ 1,076,400</b>	<b>\$ 750,723</b>
		<b>Budget Change</b>	<b>\$ (60,000)</b>		
			<b>-5.6%</b>		

## NOTES TO COMMUNITY DEVELOPMENT SERVICES BUDGET

1. #01-2-51-1000 Cemetery

Town's funding of the Cemetery's deficit from its general tax revenue. See: Cemetery budget for further information.

2. #01-2-52-1000 Regional Housing Authority

Previously this budget was the deficit sharing at 12<sup>1/2</sup>% for Cornwallis Apartments and Blockhouse Hill Apartments. Through the Provincial-Municipal Service Exchange Agreement effective April 1, 2024 this expenditure will no longer be the Town's responsibility. These funds are now being directed to our Capital Reserves for infrastructure, see Fiscal Services section.

3. #01-2-61-1010 Blockhouse Hill Development Proposal

For continued research into proposals regarding the development of lands at Blockhouse, including an appraisal as necessary.

4. #01-2-61-1050 Committee Honorariums

Budget for annual honorariums for committee members.

5. #01-2-61-1070/1080 Community Development Salaries

Budget for Director, Planning & Heritage Manager, Development Officer, Planner and a portion of administration support staff salaries and benefits.

6. #01-2-61-1090 Membership Fees

Membership in Canadian Institute of Planners (CIP) and professional insurance, required for professional designation of MCIP, LPP. MCIP, LPP membership required to maintain professional planning designations. Provides insurance. Development Officers training, list serve resources (MDOANS).

7. #01-2-61-1095 Training

Required for designation and continuous professional learning.

8. #01-2-61-1120 Travel

Basic mileage expense when travelling to meetings.

9. #01-2-61-1100 Advertising

Includes costs to advertise public participation meetings, zoning changes and development agreements. These costs are recovered anytime a person makes application to the Town. Will also encompass advertising for special projects.

#01-2-61-1130 Stationary & Supplies

Budget for departmental stationary and supplies.

#01-2-61-1147 Software & Computer Supplies

Budget for departmental software and computer maintenance supplies.

#01-2-61-1300 Legal Costs – Planning

All legal for the Town have been consolidated under the General Govt. budget.

#01-2-62-4300 Land Development – Upper King

This budget is for an appraisal of and other administrative costs and land use planning costs for the Upper King Street lands.

**Old Fire Hall, 40 Duke Street**

Expenses for the Old Fire Hall are shown as Community Development Services as the Town had this building available for rental and development. Rental revenue offsets the cost of operating this building.

<b>Old Fire Hall, 40 Duke Street</b>	
Est. Revenue	\$6,100
Expenditure Budget	\$66,700
<b>Net Estimated Operating Cost</b>	<b>\$60,600</b>

10. #01-2-62-9050 Property Tax

The taxable assessment for 2024 \$109,300 (AAN 04647327) at 2023/24 tax rates. This commercial assessment relates only to the parts of the building that are leased. Any government buildings that have commercial leases are subject to Commercial Real property tax assessment.

11. #01-2-62-9100 Fuel

Estimate based on projected consumption and projected fuel costs.

12. #01-2-62-9200 Insurance

Based on estimated rates.

13. #01-2-62-9300 Electricity

Estimate based on projected consumption and current power rates.

14. #01-2-62-9400 Water

This budget reflects current water rates and estimated consumption.

15. #01-2-62-9500 Sewer

This budget reflects the 2023/24 rates. The 2024 assessment \$546,000 (AAN 04647327).

16. #01-2-62-9600 Repairs to Building

The 2024/25 budget includes a building condition assessment.

**CN Station, 18 Dufferin Street**

Expenses for the CN station are shown as Community Development Services as the Town has this building available for rental and development. There is an agreement with Second Story Women’s Centre to use this building as their headquarters and the rental revenue offsets the cost of operating this building.

<b>CN Station, 18 Dufferin Street</b>	
Est. Revenue	\$27,300
Expenditure Budget	\$27,800
<b>Net Estimated Operating Cost</b>	<b>\$500</b>

17. #01-2-62-9720 Fuel

Estimate based on average consumption and projected fuel costs.

19. #01-2-62-9730 Insurance

Based on estimated rates.

20. #01-2-62-9740 Electricity

Based on estimated consumption and current power rates.

21. #01-2-62-9750 Water

Based on current rates and estimated consumption.

22. #01-2-62-9760/9765 Sewer & Property Taxes

Sewer is budgeted at the 2023/24 approved rate. The 2024 assessment is \$341,200 (AAN 05483913). Commercial property taxes are assessed on this property as there is a commercial lease to a non-government entity.

23. #01-2-62-9770 Repairs to Building

Estimated miscellaneous repair requirements are included in this budget.

**Lunenburg Academy, 97 Kaulbach Street**

The Lunenburg Academy building was turned over to the Town on March 19, 2012. Rental revenue includes rental agreements that are in place or pending to offset the operating costs of this building.

<b>Lunenburg Academy, 97 Kaulbach Street</b>	
Est. Revenue	
Tenant leases	\$239,000
Library lease allocation	<u>\$36,000</u>
	\$275,000
Expenditure Budget	\$245,100
<b>Net Estimated Operating Cost*</b>	<b>\$(29,900)</b>

\*Does not include debt financing payments

24. #01-2-62-9805 Custodian Contract

Budget estimate for daily building janitor services.

25. #01-2-62-9822 Legal Fees

All legal for the Town have been consolidated under the General Govt. budget.

26. #01-2-62-9830 Telephone/Alarm System

Estimate for telephone line and alarm monitoring.

27. #01-2-62-9840 Advertising

Estimate for advertising costs.

28. #01-2-62-9850 Fuel

Based on the expected consumption and estimated fuel price.

29. #01-2-62-9855 Insurance

Based on estimated rates.

30. #01-2-62-9860 Electricity

Estimate based on expected occupancy and current rates.

31. #01-2-62-9865 Water

Estimate based on estimated consumption and current rates.

32. #01-2-62-9870/9872 Sewer and Property Taxes

Estimate based on 2024 assessment \$1,611,500 at the 2023/24 rates (AAN 04646932). Commercial property taxes are assessed proportionally on this property as there are commercial leases to non-government entities, 2024 assessment \$960,900. The estimated cost is based on the 2023/24 rate.

33. #01-2-62-9880 Building Repairs

Estimate for building repairs.

34. #01-2-62-9881 Janitorial Supplies

Estimate for cleaning supplies based on expected occupancy.

35. #01-2-62-9882 Elevator Maintenance

This is a ten-year maintenance contract that began in May 2015 for ongoing maintenance at a fixed rate of \$225/month.

**Annex Building, 17 Tannery Road**

36. Sold.

**Economic Development Costs & Tourism**

37. #01-2-69-10XX Harbourfront Trail, Accessibility Trail & Wayfinding Signage

*This project has been deferred in fiscal 2024/25 due to budget constraints and pending the results of an economic impact study.*

Hire consultants to develop way-finding signage for Town trails and design works and feasibility for creating a harbour-front trail system and an accessibility trail system through Old Town. Estimated cost \$50,000.

38. #01-2-69-1020 Tourism Expenses

Budget for items such as Welcome Packages, Town Pins/Flags, Books/Supplies and Portable Toilet Rental next to Town Hall for six months of the year.

39. #01-2-69-2100 Supplies

Supplies for promotion of the Town, including architectural tour brochures.

40. #01-2-69-2200 Travel

Costs relating to travel requirements for Staff and Council to attend meetings related to Economic Development.

41. #01-2-69-2300 Advertising

Costs of economic development advertising such as “Shop Lunenburg” ads.

42. #01-2-69-2350 Town Crier

The Town appointed a Town Crier during the January 26, 2021 Council Meeting.

Budget includes annual honorarium of \$1,000  
Membership dues for NS Guild of Town Criers \$100

43. #01-2-69-2400 Internet Costs/Website

Costs associated with the internet and maintaining the Town’s website with the Municipal Website Venture with Service Nova Scotia and Municipal Relations. This includes a support package.

44. #01-2-69-2600 Communications

This amount is allocated under the general government section of the budget for 2024/25.

45. #01-2-69-2605 Economic Impact Study

The Town has been awarded a non-repayable contribution from ACOA to support the engagement of expertise to lead the Town and key industry stakeholders through Tourism Atlantic’s Strategic

Tourism Expansion Program (STEP) planning process, which will result in the creation and implementation of a sustainable tourism plan for the community.

This is a two-year project which is anticipated to be completed by March 31, 2026 (Amounts included below will cover the entire project).

Project costs:

Professional fees/Consultants	\$105,000
Salaries	\$40,000
Travel	\$10,000
Other Operating Expenses	\$32,000
<b>Total</b>	<b>\$187,000</b>

Funding:

ACOA ( <i>see revenue section</i> )	\$137,000
Town of Lunenburg	\$50,000
<b>Total</b>	<b>\$187,000</b>

46. #01-2-69-2601 Economic Development Salaries

These duties have been incorporated into the Community Development group. This budget is an allocation based on an estimate of anticipated time that will be spent on these activities.

**Visitor Service Centre**

47. #01-2-69-1101 to #01-2-69-1107 Public Washrooms

Included in this budget is the projected expenses required to operate the Visitor’s Service Centre facility located on Bluenose Drive.

For fiscal 24-25 the washrooms will be opened for 6 months (1 month later than typical in fall).

For fiscal 25-26 the washrooms will be opened for 7 months (1 month earlier than typical in spring and 1 month later in fall).

Recreation and Cultural Services Expenditures Budget					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b><i>Recreation Facilities</i></b>			
01-2-71-8002	1	Accessibility Plan Development	\$ 8,000	\$ 4,000	\$ 2,025
01-2-71-8001	2	Municipal Engineer	11,500	9,600	9,506
01-2-71-8003	3	Repairs/Maintenance - 2008 Van (Facilities & Rec)	3,500	3,500	1,620
			<b>23,000</b>	<b>17,100</b>	<b>13,151</b>
		<b><i>Parks and Playgrounds</i></b>			
01-2-71-8010	4	Labour - Parks & Playgrounds	\$ 20,000	\$ 20,000	\$ 22,174
01-2-71-8020	5	Mowing Contract	20,000	20,000	19,003
01-2-71-8030	6	Lighting - Parks	3,000	3,000	2,692
01-2-71-8040	7	Repairs to Parks	3,000	3,000	1,726
01-2-71-8050	8	Supplies	15,500	15,500	8,453
01-2-71-8070	9	Insurance	2,400	2,000	1,679
01-2-71-8080		Bandstand Lighting	600	600	501
01-2-71-8085	10	Bandstand Repairs	5,500	5,500	1,929
01-2-70-5100	11	Interest on Capital Loan - LWMCC	1,500	1,800	2,032
01-2-70-5101	11	Interest on Capital Loan - Boat Launch	4,400	5,300	5,757
			<b>75,900</b>	<b>76,700</b>	<b>65,946</b>
		<b><i>Arena &amp; Community Centre</i></b>			
		<b><i>Salaries</i></b>			
01-2-70-1010	12	Salaries and Wages - Arena	\$ 208,900	\$ 165,600	\$ 126,453
01-2-70-1015	12	Salaries & Wages - Community Centre	129,700	109,300	95,098
01-2-70-1017	12	Salaries & Wages - Fields	31,100	25,700	18,402
01-2-70-1020		Salaries - Corp. Services (Administration & Finance)	-	-	32,500
01-2-70-1050	13	Honorariums & Staff Meeting Pay	-	-	686
			<b>369,700</b>	<b>300,600</b>	<b>273,139</b>
		<b><i>Fringe Benefits</i></b>			
01-2-70-2010	14	El and CPP	30,100	24,300	17,325
01-2-70-2015		Town Pension	20,400	16,400	14,237
01-2-70-2020	15	Group Insurance	23,600	16,600	12,825
01-2-70-2025	16	Workers Compensation	9,400	7,000	6,505
01-2-70-2030	17	Clothing	2,000	1,200	993
01-2-70-2040	18	Membership Fees	800	800	876
01-2-70-2050	19	Other Benefits	5,000	5,000	9,096
			<b>91,300</b>	<b>71,300</b>	<b>61,857</b>
		<b><i>Travel/Training</i></b>			
01-2-70-3010	20	Rec Manager/Staff -Travel	1,500	1,500	1,088
01-2-70-3016	21	Rec Manager - Training	4,000	4,000	1,327
01-2-70-3020		Staff Training	1,000	1,000	325
			<b>6,500</b>	<b>6,500</b>	<b>2,740</b>
		<b><i>Administration</i></b>			
01-2-70-4005	22	Recreation Master & Complex Master Plan	-	50,000	-
01-2-70-4010	23	Office Supplies & Computer Maint.	4,000	4,000	5,618
01-2-70-4015	24	Telephone	4,500	4,500	3,986
01-2-70-4025	25	SOCAN Fees/Amusement Licenses	300	300	180
			<b>8,800</b>	<b>58,800</b>	<b>9,784</b>
		<b><i>Arena - (Facility Costs)</i></b>			
01-2-70-5015	26	Janitor Supplies	2,500	2,500	2,334
01-2-70-5020	27	Repairs & Maint. - Building	32,000	32,000	31,868
01-2-70-5025	28	Repairs & Maint. - Ice Machine	3,500	3,500	1,680
01-2-70-5030	29	Electricity	74,400	74,400	70,848
01-2-70-5035	30	Propane	9,000	6,100	9,135
01-2-70-5040	31	Water	13,000	12,000	10,808
01-2-70-5045	32	Sewer	5,200	2,800	3,488
01-2-70-5050	33	Telephone + Alarm Line + Wi-Fi	3,500	2,800	3,652
01-2-70-5055		Insurance	17,400	12,000	9,978
		<b><i>Community Centre - (Facility Costs)</i></b>			
01-2-70-5510	34	Janitor Supplies	2,500	2,500	2,496
01-2-70-5515	35	Repairs & Maintenance	14,800	14,800	8,143
01-2-70-5520	36	Electricity	7,200	7,200	5,932
01-2-70-5525	37	Fuel Oil	20,700	20,700	17,147
01-2-70-5530	38	Water	1,500	1,400	1,021
01-2-70-5535	39	Sewer	5,200	2,800	3,488
01-2-70-5540	40	Insurance	14,800	8,100	6,765

Recreation and Cultural Services Expenditures Budget					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b><u>Grounds</u></b>			
01-2-70-5610	41	Repairs & Maint. - Mowers	2,500	2,500	1,280
01-2-70-5615	42	Field Maintenance	2,800	2,800	1,445
01-2-70-5620	43	Parking Lot Maintenance	3,000	3,000	3,002
			<b>235,500</b>	213,900	194,510
		<b><u>Programs</u></b>			
01-2-70-6010	44	Instructor Fees	8,000	8,000	4,440
01-2-70-6015	45	Supplies/Advertising	5,000	5,000	5,221
01-2-70-6033	46	PRO Kids	1,000	1,000	1,000
			<b>14,000</b>	14,000	10,661
		<b><u>Small Furniture &amp; Equipment</u></b>			
01-2-70-7010	47	Tables & Chairs/Small Capital	-	-	-
			-	-	-
		<b>Total Expenditures Arena &amp; LWMCC</b>	<b>\$ 725,800</b>	<b>\$ 665,100</b>	<b>\$ 552,691</b>
		<b><u>Cultural Buildings &amp; Facilities</u></b>			
		<b><u>Library</u></b>			
01-2-72-5010	48	Janitor Contract/Supplies	18,400	17,700	13,264
01-2-72-5060		Telephone	500	600	289
01-2-72-5080	49	Rent - Lunenburg Academy	36,000	36,000	36,000
01-2-72-5090	50	Supplies & Expenses	3,000	3,000	1,265
			<b>57,900</b>	57,300	50,818
		<b><u>Transfer to Regional Library</u></b>			
01-2-72-5095	51	Transfer to Regional Library	18,600	18,600	18,600
		<b><u>Heritage Properties</u></b>			
01-2-72-4100	52	Insurance - Bailly Collection	300	300	-
01-2-72-7050	53	Council & Committee Honorariums	900	900	1,794
01-2-72-7381	54	Salaries & Benefits - Allocated from Planning	96,300	108,000	106,679
01-2-72-7390	55	Heritage By-Law Review	5,000	5,000	36,478
01-2-72-7400	56	Materials, Supplies & Advertising	3,000	3,000	2,227
01-2-72-7402		Training & Conferences	-	2,000	95
01-2-72-7404		UNESCO Joint Promotion	-	1,000	-
			<b>105,500</b>	120,200	147,273
		<b><u>Other Rec. &amp; Cult. Services</u></b>			
01-2-75-9100	57	Public Celebration	14,500	14,500	9,401
		<b>Department total before LWMCC &amp; Arena</b>	<b>\$ 295,400</b>	<b>\$ 304,400</b>	<b>\$ 305,189</b>
		<b>LWMCC &amp; Arena</b>	<b>725,800</b>	665,100	552,691
		<b>Department Total</b>	<b>\$ 1,021,200</b>	<b>\$ 969,500</b>	<b>\$ 857,880</b>
		<b>Budget Change</b>	<b>\$ 51,700</b>		
			<b>5.3%</b>		

## **NOTES TO RECREATION AND CULTURE SERVICES BUDGET**

1. **#01-2-71-8002 Accessibility Plan Development**

The Town of Lunenburg is a member of the Lunenburg Accessibility Advisory Committee which developed an Accessibility Plan over the 2020/21 fiscal year. This cost will be shared evenly by General Government, Transportation and Recreation and Cultural Services. The total of \$24,000 is allocated to General Government, Transportation and Recreation and Cultural Services.

2. **#01-2-71-8001 Municipal Engineer/Project Manager**

A portion of the Municipal Engineer salary is budgeted in Recreation & Culture based on projected time allocations.

3. **#01-2-71-8003 Repairs & Maintenance-2008 Van (Facilities & Recreation)**

This van has now been allocated to Public Works and Recreation staff for their use. This budget is for the operating cost for this vehicle.

### **Parks & Playgrounds**

The Town of Lunenburg maintains the following parks:

MT&T Mini Park  
Rous' Brook Park  
Town Hall Park  
Jubilee Square  
Victoria Park  
Sylvia Park (formally Blockhouse Hill)  
Berringer Park - Maple Avenue  
2 Parks - Bluenose Drive  
Labrador Park (formally 250th Anniversary Park)  
Skate Park

4. **#01-2-71-8010 Labour - Parks and Playgrounds**

This budget is based on the estimated time spent by public works staff on the maintenance of parks and playgrounds.

5. **#01-2-71-8020 - Mowing Contract**

Mowing contract awarded in fiscal 19/20. Contract extensions exercised the last ending in 2024/25.

6. **#01-2-71-8030 Lighting Parks**

The cost associated with lighting Town parks.

7. **#01-2-71-8040 Repairs to Parks**

Repairs, as required, for parks, playgrounds and skatepark equipment.

8. **#01-2-71-8050 Supplies**

Includes:

- wood, grass seed, rakes, top soil, signs, Christmas trees
- installation of Boat Launch – crane rental
- purchase of plantings, etc.
- portable toilet at walking trail
- portable toilet at Victoria Street Park
- shrub replacement
- Sand for playground surfaces
- Sand for track surface

9. #01-2-71-8070 Insurance

Included in this budget is the cost of insurance for the various parks and monuments within the Town.

10. #01-2-71-8085 Bandstand Repairs

Funds for repairs and maintenance that may be required during for the year.

11. #01-2-70-5100, #01-2-70-5101 Interest on Capital Loans

Capital loan interest relating to Recreation Facilities including Arena and Community Centre projects and Boat Launch. This loan interest is included in this section as required for financial statement reporting.

**LUNENBURG WAR MEMORIAL COMMUNITY CENTRE & ARENA**

12. Staff Salaries

Budget includes 6 full-time positions (Recreation Manager and 5 facility employees).

13. #01-2-70-1050 – Honorariums & Staff Meeting Pay

Staff meeting pay has been eliminated. Council honorariums for Town are now charged only under the General Government section of the budget.

14. #01-2-70-2010 EI/ CPP

Employer costs as required by statute.

15. #01-2-70-2020 Group Insurance

Based on current rates.

16. #01-2-70-2025 Workers' Compensation

Based on current rates.

17. #01-2-70-2030 Clothing

Safety boots and gloves as required. Also Recreation staff to be provided with adequate quantity of clothing to wear for each shift (i.e. jackets, overalls, sweaters, t-shirts, etc). Recommended for easy staff identification.

18. #01-2-70-2040 Membership Fees

Minister of Finance – Refrigeration Plant Operators	\$200
Minister of Finance – Annual Renewal Plant Registration	200
Recreation Facility Association of Nova Scotia	200
Miscellaneous	<u>200</u>
	\$800

19. #01-2-70-2050 Other Benefits

Includes holiday allowance and for Employee Assistance Program fees. Employment benefits include an accrual for retirement benefits based on the Town’s personnel policy.

20. #01-2-70-3010 Recreation Manager/Staff - Travel

Travel within Town and out of Town to meetings, seminars, etc.

21. #01-2-70-3016 Recreation Manager – Training

Budget for Recreation Managers’ professional development and conferences. Including attendance at annual Rec NS Conference and South Shore/Valley Recreation Professional Conference.

22. #01-2-70-4005 Recreation Master & Complex Master Plan

*This project has been deferred in fiscal 2024/25.*

Hire consultants to develop Recreational Complex Master Plan as well as a Community wide Recreation Master Plan. Complex Master Plan will provide details on types of uses, building infrastructure, life cycle costs, operational costs, potential # of users, revenue streams, c/w projected Class C estimates and Priority Implementation Plan c/w list of funding agencies.

Recreation Master Plan will provide an inventory of existing facilities and programs, undertake a regional approach to understanding existing, proposed and missing recreational programs and prioritize. Implementation with Class C estimates of upgrades and new facilities programs and services and implementation with accessibility and aging populations in mind.

23. #01-2-70-4010 Office Supplies/Computer Maintenance

Office supplies for Recreation office and Arena, computer maintenance costs, debit machine rentals (Arena and Community Centre) and annual Connect 2 Rec online program registration fee (\$1,600 year one, \$1,400 annually following with a 6% increase annually).

24. #01-2-70-4015 Telephone

Covers cost of phone lines, cell phones, and Fibre-Op internet service at the Community Centre.

25. #01-2-70-4025 SOCAN Fees/Amusement License

These are annual fees paid so our facilities may use copyright music for public skating and fitness programs.

**ARENA - FACILITY COSTS**

26. #01-2-70-5015 Janitor Supplies

Supply of paper towels, toilet paper, cleaning products, etc.

27. #01-2-70-5020 Repairs and Maintenance – Building

Estimate for regular maintenance and costs such as ice preparations.

28. #01-2-70-5025 Repairs and Maintenance - Ice Machine

Estimate for regular maintenance and propane costs.

29. #01-2-70-5030 Electricity

Estimate based on average consumption and current rates.

30. #01-2-70-5035 Propane

Estimate based on projected cost and usage.

31. #01-2-70-5040 Water

Estimate based on water rates approved by NSUARB and average consumption.

32. #01-2-70-5045 Sewer

Budgeted at 2023/24 approved rates assessment and 2024 assessment based at 1/2 of \$1,708,200 (AAN 04646819).

33. #01-2-70-5050 Telephone, Alarm and Wi-Fi

Includes line charges and annual fee for monitoring fire alarm line.

## **COMMUNITY CENTRE - FACILITY COSTS**

34. #01-2-70-5510 Janitor Supplies  
Covers sanitary cleaning products, paper towel, etc.
35. #01-2-70-5515 Repairs and Maintenance  
Estimate for regular maintenance of facility. This includes items such as paint, lumber, small tools, and electrical and plumbing suppliers.
36. #01-2-70-5520 Electricity  
Estimate based on average consumption and current rates.
37. #01-2-70-5525 Fuel Oil  
Estimate based on average consumption and projected pricing. Furnace replacements were completed in fiscal 2016/17.
38. #01-2-70-5530 Water  
Estimate based on approved NSUARB rates and average consumption.
39. #01-2-70-5535 Sewer  
Budgeted at 2023/24 approved rates assessment and 2024 assessment based at 1/2 of \$1,708,200 (AAN 04646819).
40. #01-2-70-5540 Insurance  
Based on estimated rates.

## **GROUNDS (FIELDS / PARKING LOT)**

41. #01-2-70-5610 Repair and Maintenance - Mowers  
Oil, gas, repairs, etc. for ride-on mower and small tractor used for grounds maintenance. Also includes two rear tires for John Deere Tractor, fuel and oil for whipper snippers and insurance on mowing equipment.
42. #01-2-70-5615 Field Maintenance  
Estimate includes fertilizing, seeding, aerating and top dressing of the soccer field. The cost of 2/3 of the portable toilet summer rental at the soccer field is included in this account.
43. #01-2-70-5620 Parking Lot Maintenance  
Includes parking lot upkeep and re-application of painted lines when required.

## **PROGRAMS**

44. #01-2-70-6010 Honorariums and Instructor's Fees  
Pay for various instructors who lead our recreation activities offered through our fall, winter, and spring programs.
45. #01-2-70-6015 Supplies/Advertising  
Program supplies such as fitness equipment, basketballs, pickleballs, program advertising, etc. The philosophy of the Town is that Recreation programming be self-sufficient on a user pay basis. The costs for programs will be recovered through program fees/program grants.  
  
Includes seasonal promotions (4 per year) in the South Shore Recreation Guide and cost-sharing of distribution with other municipalities.

46. #01-2-70-6033 Pro Kids Program

Administrative costs associated with this program is estimated to be less than 2 hours of staff time per week. The allocation for the current fiscal year is \$1,000.

47. #01-2-70-7010 Furniture and Equipment

Estimate is for chairs and table replacements. *Staff don't feel these are necessary at this time.*

**Library**

The following accounts reflect costs associated with the Library at the Lunenburg Academy.

48. #01-2-72-5010 Janitors Contract/Supplies

Costs include the cleaning contract, hand soap, toilet tissue, garbage bags, etc. Cleaning is completed daily by a contractor.

49. #01-2-72-5080 Rent – Lunenburg Academy

Rent based on other rentals to Community Organizations. This is an all-inclusive rent for heating, electricity and water.

50. #01-2-72-5090 Supplies & Expenses- Library

Estimate for supplies which is partially offset by copier revenue.

51. #01-2-72-5095 South Shore Regional Library

Our share of the Regional Library operating based on funding formula.

**Heritage Properties**

52. #01-2-72-4100 Art Galleries - Insurance

This is for 50% of the insurance premium for the Earl Bailly Collection.

53. #01-2-72-7050 Council & Committee Honorariums

Council Honorariums for Town are now all included in General Government budget section. Committee Honorarium budget four (4) appointed members (\$900 - \$225 per member).

54. #01-2-72-7381 Salary & Benefits

This is an allocation from the Community Development Salaries and Benefits based on an estimate of time spent on Heritage related items.

55. #01-2-72-7390 Heritage By-Law Review

Costs associated with updating the Heritage Conservation District Plan and By-law, including legal fees, printing and advertising costs.

56. #01-2-72-7400 Materials, Supplies & Advertising & Small Capital

Materials for Heritage supplies including the Heritage Recognition Awards and advertising as needed.

**Other Recreation & Culture**

57. #01-2-75-9100 Public Celebrations

Funding for Town events and equipment, such as but not limited to flag raisings, Canada Day, and the Fishers' Memorial Service. Event funding is offset by grants whenever possible.

Fiscal Services Expenditure Budget					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b>Principal Installments</b>			
01-2-81-3100	1	Debenture Principal	\$ 264,100	\$ 291,100	\$ 320,306
01-2-81-3150	1	Debenture Principal - Sewer Projects	55,300	55,300	83,295
			<b>319,400</b>	<b>346,400</b>	<b>403,601</b>
		<b>Financing and Transfers</b>			
		Operating Reserve Fund:			
01-2-82-2140	2	to (from) Elections	(22,000)	(10,000)	-
01-2-82-2130	3	to (from) Sewer	350,000	231,320	155,830
012-82-2130	3	to (from) Sewer Plant Upgrade	286,000	286,000	286,000
	4	to (from ) Parking Study	(75,000)	-	-
	5	to (from ) Economic Impact Study	(50,000)	-	-
01-2-82-2130		to (from) General Operating Rsv	-	(175,000)	44,630
01-2-82-2220		Capital Reserve Fund:			
01-2-82-2230		to (from) Capital from Revenue	-	-	99,827
01-2-82-2146	6	to (from) Deed Transfer Tax	350,000	350,000	428,530
	7	to (from) General Capital Reserve	175,000	-	-
	8	to (from) General Capital Rsv (Service Exchange Housing)	31,000	-	-
	9	to (from) General Capital Rsv (Service Exchange Corrections)	42,000	-	-
01-2-82-2220	10	to (from) PW Equipment	30,000	20,000	20,000
01-2-82-2225	11	to (from) Arena - Ice Resurfacer	3,000	3,000	3,557
			<b>1,120,000</b>	<b>705,320</b>	<b>1,038,374</b>
		<b>Education</b>			
01-2-84-7700	12	Education Payment	1,144,800	1,005,100	909,426
			<b>1,144,800</b>	<b>1,005,100</b>	<b>909,426</b>
		<b>Department Total</b>	<b>2,584,200</b>	<b>2,056,820</b>	<b>2,351,401</b>
		Surplus (Deficit)	-	-	2,382
		<b>Total Expenditures</b>	<b>\$ 10,865,000</b>	<b>\$ 9,902,620</b>	<b>\$ 9,066,014</b>
		<b>Fiscal Services Budget Change</b>	<b>\$ 527,380</b>		
			<b>20.6%</b>		

**NOTES TO FISCAL SERVICES BUDGET**

1. Principal Payments on Capital Loans

<b>Debt Charges</b>					
<b>Project</b>	<b>Payment</b>	<b>Prinicipal</b>	<b>Interest</b>	<b>Total</b>	<b>Balance at Fiscal YE</b>
Kubota Tractor	(3 of 10)	\$4,692	\$1,080	\$5,772	\$32,844
Roller/Biofilter/Chipseal					
Kissing Bridge	(3 of 10)	\$15,400	\$2,016	\$17,416	\$107,800
PW Salt Truck	(3 of 15)	\$12,473	\$3,293	\$15,766	\$149,676
Fire Truck #2	(3 of 15)	\$21,837	\$5,764	\$27,601	\$262,044
Academy, Streets, Biofilter	(5 of 15)	\$42,710	\$12,069	\$54,779	\$427,100
Community Centre Roof	(5 of 10)	\$8,000	\$1,034	\$9,034	\$40,000
Boat Launch	(6 of 10)	\$27,144	\$4,441	\$31,585	\$108,576
Lincoln/Brook Street Sewer	(6 of 15)	\$38,581	\$13,055	\$51,636	\$347,229
Cat Backhoe	(7 of 10)	\$8,000	\$806	\$8,806	\$24,000
Lun Academy/Trackless/CC					
Furnace/Street paving	(7 of 10)	\$44,520	\$5,213	\$49,733	\$133,560
Lun Academy/Pave Hebb & Hopson	(7 of 10)	\$33,270	\$2,888	\$36,158	\$99,810
Ladder Fire Truck #1	(8 of 10)	\$44,889	\$3,164	\$48,053	\$89,778
Lun Academy/Paving Starr&Wolff	(9 of 10)	\$17,900	\$1,010	\$18,910	\$17,900
Est. Temporary Borrowing*			\$15,100	\$15,100	\$603,917
<b>Total Debt Charges</b>		<b>\$319,416</b>	<b>\$70,933</b>	<b>\$390,349</b>	<b>\$2,444,234</b>

“\*” – a temporary borrowing is for interim funding of the prior year’s capital expenditures until debentures are secured.

The 2024/25 Town’s Debt Servicing is 5.0%.

Transfers to/from Reserves

2. Elections

The next municipal election will be held in October 2024.

The projected balance of this reserve at March 31, 2024 is \$22,000 when has been taken brought into to offset the election costs in 2024/25.

3. Sewer

As part of the sewer rate structure an annual reserve transfer is included. The recommended minimum level is \$250,000 annually.

In fiscal 2022/23 a reserve transfer \$286,000/year was established for the potential debt funding for a plant upgrade.

4. Parking Study

The Parking Study was originally approved in fiscal 2023/24, to carry this item forward to fiscal 2024/25 the funds will be put into the operating reserve at the 2023/24 year end and then brought into 2024/25 to offset the expense in that fiscal year.

5. Economic Impact Study

The Economic Impact Study was originally approved in fiscal 2023/24, to carry this item forward to fiscal 2024/25 the funds will be put into the operating reserve at the 2023/24 year end and then brought into 2024/25 to offset the expense in that fiscal year.

6. Deed Transfer Tax

Deed Transfer Tax revenue to be allocated 1% to Capital Reserve and 0.5% to General Operations.

7. General Capital Reserve

Staff are recommending that there be an annual capital reserve contribution of a minimum of \$100,000. For fiscal 2024/25 the additional \$75,000 can be used to offset the capital borrowing for the Lunenburg Academy 2024/25 capital roof project.

8. General Capital Reserve

Through the Provincial-Municipal Service Exchange Agreement effective April 1, 2024 the Town is no longer required to contribute to regional housing deficits. These funds are now being directed to our Capital Reserves for infrastructure.

9. General Capital Reserve

Through the Provincial-Municipal Service Exchange Agreement effective April 1, 2024 the Town is no longer required to contribute to corrections. These funds are now being directed to our Capital Reserves for infrastructure.

10. PW Equipment Reserve

The amount contributed to the Public Works Equipment reserve has not changed from the annual \$20,000 contribution for over 10 years and isn't keeping pace with current equipment needs the annual contribution has been moderately increased. Additional increases will need to be considered in future budget years.

11. Ice Resurfacer Reserve

In June 2019 Council established an ice resurfacer surcharge of \$4/hour for all arena ice time rates.

The following are the **projected** Capital Reserve Balances for the fiscal year ending March 31, 2024.

Other Equipment	\$700,000
Ice Resurfacer Reserve	13,000
Public Works Equipment	20,000
Fire Equipment	130,000
CCBF (formally Gas Tax)	500,000
Deed Transfer Tax	500,000
<b>Total</b>	<b>\$1,863,000</b>

The following are the **projected** Operating Reserve Balances for the fiscal year ending March 31, 2024.

Election Expenses	\$22,000
Salt Reserve	50,000
Fire Personal Protective Equipment	48,000
Sewer Reserves - General	335,000
Sewer Reserves – Plant Upgrade	572,000
Sewer Reserves – Biofilter Media	47,000
Recreation	54,000
Pro Kids	25,000
Operating Reserve - General	200,000
Operating Surplus Reserve*	185,000
<b>Total</b>	<b>\$1,538,000</b>

Historical Summary of Operating Surplus Reserve

March 31, 2023	\$184,120
March 31, 2022	\$176,219
March 31, 2021	\$174,077
March 31, 2020	\$172,358

12. #01-2-84-7700 Appropriation for Education

The Education rate is calculated based on 2023/24 rate of 30.48¢/\$100 of uniform assessment.

	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Uniform Assessment	\$290,674,795	\$297,358,538	\$329,745,875	\$375,580,597
Rate on UA	30.48¢	30.48¢	30.48¢	30.48¢
Total Cost	\$885,977	\$906,349	\$1,005,065	\$1,144,770

Cemetery Budget					
ACCOUNT #	Notes	DESCRIPTION	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b><u>Operating Revenue</u></b>			
04-1-95-0010	1	Sale of Lots	\$ 3,900	\$ 4,000	\$ 3,784
04-1-95-0020	1	Burials	29,500	32,000	35,295
04-1-95-0030		Bases, etc. - Head Stones	500	500	-
04-1-95-0040	2	Interest on Cemetery Trusts	6,000	8,000	11,363
04-1-95-0060	3	Appropriation from Town	25,000	20,400	2,474
		<b>Total Revenue</b>	<b>\$ 64,900</b>	<b>\$ 64,900</b>	<b>\$ 52,916</b>
		<b><u>Operating Expenditures</u></b>			
04-2-95-0020	4	Labour	20,000	22,000	17,495
04-2-95-0030	5	Workers Compensation	600	600	474
04-2-95-0040	6	Employment Benefits/EAP	4,100	4,100	2,782
04-2-95-0055	7	Mowing Contract	28,000	26,000	21,796
04-2-95-0080	8	Water	400	400	364
04-2-95-0090		Electricity	1,000	1,000	898
04-2-95-0100		Insurance	1,400	1,400	1,174
04-2-95-0110	9	Supplies	4,500	4,500	5,500
04-2-95-0115		Audit Fees	900	900	939
04-2-95-0120	10	Equipment/Building-Maint. & Repairs	4,000	4,000	1,494
		<b>Total Expenditures</b>	<b>\$ 64,900</b>	<b>\$ 64,900</b>	<b>\$ 52,916</b>
		<b>Budget Change</b>	<b>\$ -</b>		
			<b>0.0%</b>		

**NOTES TO CEMETERY BUDGET**

1. #04-1-95-0010/#04-1-95-0020

In 2021-22 rates were adjusted to incorporate more of the Cemetery’s operating costs. **Rates are adjusted annually by the previous year’s NS-CPI. The NS-CPI for 2023 was 4.0% and the rates have been adjusted by this amount.**

Sale of Lots	2024/25 Rates		
	Lot Price	Perpetual Care Charge	Total Cost of Lot
1 Cremation Lot	\$316	\$437	\$753
1 Grave Lot	\$632	\$874	\$1,506
2 Grave Lot	\$1,201	\$1,661	\$2,862
Mausoleum	\$961	\$1,328	\$2,289

Burials	2024/25 Rates
Ashes (Cremation) – Resident*	\$688
Ashes (Cremation) – Non-resident	\$1,376
Infant or Child	\$688
Traditional – Resident*	\$1,514
Traditional - Non-resident	\$3,028

\* A resident is a person who resides in Lunenburg at the time of death or was born in Lunenburg residing in a Home for Special Care elsewhere, or resided in Lunenburg for 50% of their life.

2. #04-1-95-0040 Perpetual Care Fund

As of March 31, 2023 the Perpetual Care Reserve had a balance of \$239,892. Which includes an inter-departmental capital loan balances of \$153,209.

Town General (Capital Funding)	\$2,900
Interest earned on Bank balances (estimate)	3,100
Budgeted Interest Earned	<u>\$6,000</u>

Analysis of Perpetual Care Fund

	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	Budget <u>2023/24</u>
Perpetual Care Fund	\$226,415	\$228,025	\$235,580	\$234,930	\$239,892	\$240,000
Interest Earned	\$7,424	\$7,007	\$6,186	\$6,023	\$6,289	\$6,000

3. #04-1-95-0060 Appropriation from Town

This is the budgeted grant required from the Town.

4. #04-2-95-0020 Labour

This budgeted amount reflects the estimated costs for Public Works staff to complete maintenance, aside from mowing, at the Cemetery. This estimated labour amount also reflects estimated time for burials.

5. #04-2-95-0030 Workers Compensation

Based on the Town’s current rate and allocated labour.

6. #04-2-95-0040 Employment Benefits/EAP

Based on an allocation of benefits in relation to the Public Works labour required at the Cemetery.

7. #04-2-95-0055 Mowing Contract

Mowing of the Cemetery is now completed through an annual contract.

8. #04-2-95-0080 Water

Estimate based on approved rates.

9. #04-2-95-0110 Supplies Include:

Cemetery Markers	\$1,000
Topsoil	1,900
Lawn Care Products	600
Class A gravel	500
Chains, lifting straps, gas cans, rakes, shovels, etc.	500
	<u>\$4,500</u>

10. #04-2-95-0120 Equipment/Building-Maintenance & Repairs

Miscellaneous Parts/Repairs	\$2,500
Gasoline/Fuel for Equipment	500
Building Maintenance	<u>1,000</u>
	<u>\$4,000</u>

**Subject:** 2024/25 Draft Water Utility Operating Budget

**Prepared by:** Lisa Dagley, Director of Finance

**Date:** May 14, 2024



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### **Recommendation**

That Council approve the 2024/25 Water Utility Operating Budget as presented, totalling \$1,759,100.

### **Background**

At the April 23, 2024 Council meeting staff presented the 2024/25 Draft Water Utility Operating Budget. During that same meeting Council also received public budget input.

### **Discussion**

There were no Council suggested revisions to the Water Utility Operating Budget.

**TOWN OF LUNENBURG WATER UTILITY**  
**2024/25 BUDGET**

INDEX

	<b>Page #</b>
➤ <b>Operating Budget</b>	1-3
➤ <b>Notes</b>	4-6

		<b>Water Utility Operating Budget</b>			
			<b>2024/25</b>	2023/24	2022/23
<b>ACCOUNT #</b>	<b>Notes</b>	<b>Description</b>	<b>Budget</b>	Budget	Actual
		<b>Revenue</b>			
		<b><u>Operating Revenues</u></b>			
05-1-12-0100	1	Metered Commercial Sales	\$ 636,500	\$ 628,400	\$ 538,643
05-1-21-0100	1	Flat Rate Sales - Residential	754,600	720,000	687,527
05-1-31-0100	2	Public Fire Protection	328,900	329,000	330,336
05-1-33-0100		Private Fire Protection	1,000	1,000	1,000
05-1-40-0100		Sprinkler Accounts	7,400	7,000	7,000
05-1-60-0100	3	Consumer Interest Charges	4,500	4,500	4,340
05-1-71-0100		Connection Charges	6,000	6,000	5,280
05-1-72-0100	4	Armouries Rent	1,200	1,200	1,200
		Total Operating Revenues	<b>1,740,100</b>	1,697,100	1,575,326
		<b><u>Non-Operating Revenues</u></b>			
05-1-81-0100		Jobbing and Contract	500	500	-
05-1-82-1000		Interest Earned	10,000	10,000	14,539
05-1-85-0100	5	Grants For The Prov - HST Offset	8,500	10,500	10,546
05-1-89-0100		Other Transfers from Reserves	-	-	-
		Total Non-Operating Revenues	<b>19,000</b>	21,000	25,085
		<b>Total Revenues</b>	<b>\$ 1,759,100</b>	\$ 1,718,100	\$ 1,600,411
		<b>Expenditures</b>			
		<b><u>Source of Supply</u></b>			
		<b><u>Supervision and Engineering</u></b>			
05-2-11-0100	6	Portion of Engineers Salary	\$ 13,500	\$ 17,900	\$ 10,002
05-2-11-0300	7	Department of Environment - License	1,000	1,000	946
05-2-11-0400	8	Water Withdrawal Study (EVERY 10 YEARS, last May 2022)	-	-	46,490
		<b><u>Operation Labour</u></b>			
05-2-12-0201	11	WRO Labour	11,000	16,300	11,350
		<b><u>Maintenance of Plant - Intakes (Pump House)</u></b>			
05-2-14-2100		Diver - Intake	4,000	4,000	3,316
05-2-14-2200		Repairs to Intake Screens/Building	4,000	4,000	3,313
		<b>Department Total</b>	<b>\$ 33,500</b>	\$ 43,200	\$ 75,417
		<b><u>Pumping</u></b>			
		<b><u>Supervision and Engineering</u></b>			
05-2-21-0100	6	Portion of Engineers Salary	\$ 13,500	\$ 17,900	\$ 10,002
		<b><u>Operation Labour</u></b>			
05-2-22-0201	11	WRO Labour	3,200	14,000	2,539
		<b><u>Power Purchased</u></b>			
05-2-24-0100		Power Purchased - NSPI	30,000	27,000	29,381
		<b><u>Maintenance of Plant</u></b>			
05-2-25-1200		Security phone line - Pumphouse	300	300	222
05-2-25-1300		Materials/Repairs to Building - Pumphouse	5,000	8,000	40,211
		<b><u>Maintenance of Pumping Equipment</u></b>			
05-2-25-2100		Repairs to Pumps	4,000	4,000	2,110
		<b>Department Total</b>	<b>\$ 56,000</b>	\$ 71,200	\$ 84,465
		<b><u>Water Treatment</u></b>			
		<b><u>Supervision and Engineering</u></b>			
05-2-31-0100	6	Portion of Engineers Salary	\$ 13,500	\$ 17,900	\$ 10,002
05-2-31-0400	9	Training - Supervisors & WROs	5,500	5,500	1,785
05-2-31-0410	10	Clothing - WRO	1,500	1,500	288
		<b><u>Operation Labour</u></b>			
05-2-32-0200	11	Water Resource Operators Labour	114,200	89,300	90,414
05-2-32-0210	11	Water Resource Operators Benefits	30,000	26,100	24,802
		<b><u>Operation Supplies and Expense</u></b>			
		<b><u>Chemical and Additives</u></b>			
05-2-33-1500	12	WTP - Chemicals	110,000	85,000	68,242
		<b><u>Supplies &amp; Expenses</u></b>			
05-2-33-9100		Supplies and Small Tools	6,500	6,500	4,353
05-2-33-9200	13	Water Testing	16,000	16,000	18,438
05-2-33-9300	14	Water Testing - WRO Labour	23,600	31,100	18,408
05-2-33-9500	15	WTP - Spare/Replacement Parts	11,000	10,000	13,120
05-2-33-9520		WTP - Laboratory Materials	2,000	2,000	881
05-2-34-0600		NSPI - Treatment Plant	67,000	65,000	57,536
05-2-34-0700		Telephone Line/SCADA System/Security	5,400	5,400	5,257
		<b><u>Maintenance of Plant</u></b>			
05-2-34-0500		WTP - Repairs & Maintenance	25,000	25,000	22,122
		<b>Department Total</b>	<b>\$ 431,200</b>	\$ 386,300	\$ 335,648

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Water Utility Operating Budget					
ACCOUNT #	Notes	Description	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b><i>Transmission and Distribution</i></b>			
		<b><i>Supervision and Engineering</i></b>			
05-2-41-0100	6	Portion of Engineers Salary	\$ 49,500	\$ 65,600	\$ 40,368
05-2-41-0200		Drafting/Filing Labour	2,000	2,300	860
		<b><i>Operation Labour</i></b>			
		<b><i>Operation Labour - Mains</i></b>			
05-2-43-1100	16	Public Works Dept. - Labour	15,000	15,000	13,529
		<b><i>Maintenance of Plant</i></b>			
		<b><i>Maint. of Plant Reservoirs</i></b>			
05-2-44-1100	17	Standpipe (Garden Lots)	3,000	3,000	8,240
05-2-44-1300		Electricity/SCADA/Standpipe	1,900	1,900	1,320
05-2-44-1350	17	WTP Plant Standpipe (Northwest)	3,000	3,000	-
05-2-44-1400	18	Telephone Line/SCADA System	1,000	1,000	852
		<b><i>Maint. of Plant - Mains</i></b>			
05-2-44-3100		Materials - Mains	7,000	7,000	6,379
05-2-44-3200	19	Equip Rental (Town) - Mains & Services	25,000	25,000	26,057
05-2-44-3295	20	Water Leak Investigations	3,000	3,000	-
05-2-44-3300	21	Fire Flow Testing (COMPLETED IN 2016/17)	2,000	5,500	-
		<b><i>Maint. Services/Meters/Hydants</i></b>			
05-2-44-9100		Materials	20,700	20,700	21,824
05-2-44-9300	16	P.W. Labour	20,000	20,000	11,352
05-2-44-9400		Advertising - Notices, etc.	1,000	1,000	817
		<b><i>STORES (STOCK) EXPENSES</i></b>			
05-2-46-0100		Fuel - Heat	18,000	15,600	16,615
05-2-46-0200		Electricity - Lights	5,800	5,600	5,133
05-2-46-0225		Water	600	600	451
05-2-46-0250	22	Sewer Charge	1,600	1,500	1,353
05-2-46-0301	23	Repairs & Supplies	15,000	10,200	34,922
05-2-46-0302		Janitorial	3,700	3,700	3,510
05-2-46-0303		Security	500	300	164
05-2-46-0400		In House Labour/Armouries	15,000	15,000	15,000
05-2-46-0500		Telephone/Cell Phones/Internet	6,000	6,000	5,803
		<b><i>TRANSPORTATION - VEHICLES</i></b>			
05-2-47-0100		Gas- Vehicles	5,000	5,000	3,562
05-2-47-0203		Repairs/Maintenance - 2017 GMC	3,000	3,000	7,604
05-2-47-0202		Repairs/Maintenance - 2013 GMC	3,000	3,000	3,775
05-2-47-0350		Car Allowance - Engineers	1,200	1,200	1,084
05-2-47-0400		Radio License/Repairs	600	600	634
		<b>DEPARTMENT TOTAL</b>	<b>\$ 233,100</b>	<b>\$ 245,300</b>	<b>\$ 231,208</b>
		<b><i>ADMINISTRATION AND GENERAL</i></b>			
	24	<b><i>ACCOUNTING AND COLLECTING</i></b>			
		<b><i>ACCOUNTING SUPERVISION</i></b>			
05-2-51-1100		Portion of Finance Director	\$ 23,800	\$ 22,500	\$ 38,400
		<b><i>ACCOUNTING METER READINGS</i></b>			
05-2-51-2100		Meter Reading Salary/Expenses	5,500	4,700	5,260
		<b><i>ACCOUNTING BILLING</i></b>			
05-2-51-3100		Portion Bookkeeping Salaries	67,300	57,000	28,900
05-2-51-3200		Supplies - Billing & Collection	4,000	3,000	1,839
05-2-51-3210		Computer Maintenance	18,000	15,000	17,701
		<b><i>ACCOUNTING COLLECTION</i></b>			
05-2-51-4100		Portion of Cashier Salaries	14,200	13,200	14,000
		<b><i>ACCOUNTING - UNCOLLECTIBLE ACCTS.</i></b>			
05-2-51-5100		Provision - Uncollectible Accts.	3,000	3,000	(1,161)
		<b><i>SALARIES - OFFICERS &amp; EXECUTIVES</i></b>			
05-2-52-1200		Portion Council Honorariums	37,100	34,900	26,988
05-2-52-1300		Portion Staff Salaries	57,300	52,200	65,400
		<b><i>SALARIES - OTHER</i></b>			
05-2-52-9100		Portion Office Staff Salaries	86,600	93,415	58,101
05-2-52-9200		Employment Benefits	83,600	88,100	71,067
		<b><i>GENERAL OFFICE EXPENSE</i></b>			
		<b><i>GENERAL OFFICERS EXPENSE</i></b>			
05-2-53-1200	25	Training, Conferences & Memberships	5,000	10,000	5,593
05-2-53-1201	26	Council Training & Conferences	3,800	5,700	2,291
05-2-53-1400		Bank Charges	2,000	2,000	1,150
		<b><i>GENERAL OFFICE EXPENSE</i></b>			
05-2-53-3100		Misc. Supplies - Office	5,000	5,000	5,136
05-2-53-3150	27	Furniture & Equipment	15,000	15,000	3,199

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Water Utility Operating Budget					
ACCOUNT #	Notes	Description	2024/25 Budget	2023/24 Budget	2022/23 Actual
		<b><u>PROFESSIONAL FEES</u></b>			
05-2-54-1100		Auditor Fees	6,300	6,300	6,255
05-2-54-1200	28	Consultant Fees - Water Rate Study	10,000	-	9,951
05-2-54-1250		Engineer Consulting Services	7,500	7,500	5,964
05-2-54-2100		Legal Fees	7,500	7,500	5,498
05-2-54-2150		Communications	7,800	7,985	5,661
05-2-54-2200		Payroll Administration	1,300	1,300	1,300
		<b><u>REGULATORY EXPENSES</u></b>			
05-2-55-0100	29	NSURB Fee	1,800	1,800	1,690
		<b><u>INSURANCE</u></b>			
05-2-56-0100		Fire & Auto Liability	41,000	38,500	32,080
		<b><u>RENT OF GENERAL PROPERTY</u></b>			
05-2-57-0100		Rent - Town Office Use	2,100	2,100	2,100
05-2-57-0200	30	Rent - Victoria Road Building	2,200	2,200	2,200
		<b>DEPARTMENT TOTAL</b>	<b>\$ 518,700</b>	<b>\$ 499,900</b>	<b>\$ 416,563</b>
		<b><u>DEPRECIATION</u></b>			
05-2-60-0100	31	Depreciation Expense	\$ 308,300	\$ 293,300	\$ 293,195
		<b>DEPARTMENT TOTAL</b>	<b>\$ 308,300</b>	<b>\$ 293,300</b>	<b>\$ 293,195</b>
		<b><u>TAXES</u></b>			
05-2-70-0200	32	Property Taxes	\$ 43,500	\$ 43,500	\$ 43,479
		<b>DEPARTMENT TOTAL</b>	<b>\$ 43,500</b>	<b>\$ 43,500</b>	<b>\$ 43,479</b>
		<b><u>NON-OPERATING EXPENSES</u></b>			
05-2-90-0200		Interest on Customer Deposits	-	-	30
		<b><u>REDEMPTION LONG-TERM DEBT</u></b>			
05-2-91-0100	33	Principal Installments	40,750	40,750	40,750
		<b><u>INTEREST ON LONG-TERM DEBT</u></b>			
05-2-92-0100	32	Interest	13,050	14,650	15,547
		<b><u>CAPITAL EXPENDITURE FROM REVENUE</u></b>			
05-2-99-0050		Capital Reserves - Future Capital	-	-	-
		<b><u>OTHER NON-OPERATING EXPENSES</u></b>			
05-2-99-0020	34	Transfer to Capital Reserve - Land	5,000	5,000	38,500
05-2-99-0010	34	WTP - Membrane Replacement Reserve	26,000	25,000	-
05-2-99-0060		Dividend	50,000	50,000	25,000
05-2-99-0100		Surplus (Deficit)	-	-	609
		<b>DEPARTMENT TOTAL</b>	<b>\$ 134,800</b>	<b>\$ 135,400</b>	<b>\$ 120,436</b>
		<b>TOTAL EXPENDITURES</b>	<b>\$ 1,759,100</b>	<b>\$ 1,718,100</b>	<b>\$ 1,600,411</b>
		<b>Budget Change</b>	<b>\$ 41,000</b>		
			<b>2.4%</b>		

## NOTES TO WATER UTILITY BUDGET

### Revenue

1. The Nova Scotia Utility and Review board approved changes to the Town of Lunenburg Schedule of Rates and Regulations for the Water Utility in 2022 the first increase was January 1, 2023, the second increase was April 1, 2023, and the third increase will happen on April 1, 2024. The budget has been prepared using the April 1, 2024 rates.

Water Statistics:

	<i>Budget 2024/25</i>	<i>Budget 2023/24</i>
Residential Connections	1,211	1,211
Metered Commercial Accounts	197	197

2. #05-1-31-0100 Public Fire Protection

This is a rate approved by the NSURB to cover fire flows in the Town and is charged to the Lunenburg Fire Department.

3. #05-1-60-0100 Consumer Interest Charges

Interest is charged on all overdue accounts at a rate of 1.5 % per month.

4. #05-1-72-0100 Armouries Rent

The Water Utility charges the Town a rental fee for its use of the Armouries building.

5. #05-1-85-0100 Provincial Grant – HST Offset

The Water Utility receives a grant from the province to offset the cost of HST (only 57.14% of the Provincial component of the HST is received back as a rebate).

### Expenditures

The Water Treatment Plant has been in operation since June 2010. This budget reflects the costs estimated in operating the plant based on actual experience.

6. #05-2-11-0100; #05-2-21-0100; #05-2-31-0100; #05-2-41-0100 Engineer's Salary

A portion of the Town's Engineering staff salaries are charged out to the Water Utility based on estimate of actual time spent. The estimates are reviewed annually.

7. #05-2-11-0300 Department of Environment License

The Utility is required to obtain a license to draw water from Dares Lake.

8. #05-2-11-0400 Water Withdrawal Study

As part of the water withdrawal licensing permit process, a water withdrawal study was undertaken in fiscal 21-22 and will not be required to be undertaken again until 2032.

9. #05-2-31-0400 Training

Water Certification training for Water Resource Operators and supervisors.

10. #05-2-31-0410 Clothing

Estimate for work boots, coveralls, etc. as per union contract.

11. Water Resource Operators Salary and Benefits

The Water Resource Operator complement of staff is 2.0 FTE for the Water Utility.

12. #05-2-33-1500 Chemicals

Chemical costs are estimated based on the operational requirements of the Water Treatment Plant.

13. #05-2-33-9200 Water Testing

The budget has been prepared based on requirements mandated by the Department of Environment. This includes weekly sampling and quarterly testing requirements.

14. #05-2-33-9300 Water Testing – WRO Labour

WRO labour required for taking daily samples for analysis.

15. #05-2-33-9500 WTP Spare Parts (items<\$2,500 capital threshold)

Spare parts for the Water Treatment Plant per annual review with WRO and Engineer.

16. #05-2-43-1100 & 05-2-44-9300 Public Works Labour

Labour of the Public Works Department is charged out to the Water Utility on an as used basis.

17. #05-2-44-1100/1350 Materials (Standpipes)

The water utility had a video inspection of both water storage tanks completed in 2016 and Cathodic Protection System testing and service on the Garden lots water storage tank is carried out every 2 years.

18. #05-2-44-1400 Telephone Line SCADA System (Garden Lots Standpipe)

A computer system measures water level and water quality in the standpipe. This budget item includes the following costs:

Dedicated Telephone Line	\$ 350
Monitoring Fee	650
	\$1,000

19. #05-2-44-3200 Equipment Rental Mains & Services

Any Town vehicles used on water jobs are charged out to the Water Utility on charge out rates approved each year.

20. #05-2-44-3295 Water Leak Investigation

When a suspected line leak requires investigation, these funds will be used to hire the services of a company that specializes in underground water line leak detection.

21. #05-2-44-3300 Fire Flow Testing

Estimate in the event that Fire Flow testing is required.

22. #05-2-46-0250 Sewer

A sewer charge is levied against the Armouries building which is owned by the Water Utility and assessed at \$241,900. The sewer charge is budgeted at 2023/24 rates. (AAN 04647114).

23. #05-2-46-0301 Armouries Repairs & Supplies

This expense includes the installation of a new NO2/CO2 detector in the workshop.

24. #05-2-51-0000 Administration and General

A portion of the of Town Office administration and finance staff salaries are charged out to the Water Utility based on the estimated staff time spent on the Water Utility.

A portion of Town Council honorariums is charged to the Water Utility based on the estimated time Council spends on Water Utility issues.

Employment benefits include an accrual for retirement benefits based on the Town’s personnel policy and CUPE contract.

25. #05-2-53-1200 Training, Conferences, & Memberships

AWWA Conference & Membership	\$1,000
Various staff training, seminars & conferences, as required	\$2,500
Professional Membership Allocations	\$1,500
	\$5,000

26. #05-2-53-1201 Council Training & Conferences

25% allocation of conferences, training and professional development for the Mayor and Councillors.

27. #05-2-53-3150 Furniture & Equipment

Estimate for small capital office equipment.

28. #05-2-54-1200 Water Rate Studies

The last water rate study was submitted to the NSUARB in April 2022. A study should be undertaken in fiscal 24-25.

29. #05-2-55-0100 Nova Scotia Utility Review Board

The N.S.U.R.B. annual assessment fee to offset Board costs.

30. #05-2-57-0200 Rent Victoria Road Building

The Victoria Road building is used for Water Utility for storage needs. The Water Utility is charged rent in proportion to space required (30%).

31. #05-2-60-0100 Depreciation

The Water Utility is required to calculate depreciation on its assets at various prescribed rates, e.g. buildings, mains, plant, equipment, etc. This expenditure is sourced from the water rates and is used for future funding of capital assets. Any unused depreciation is held in a reserve. The depreciation reserve balance at March 31, 2023 was \$1,661,300.

32. #05-2-70-0200 Property Taxes

The assessment on the Town distribution system has remained the same at \$1,294,800. The Armouries building and the new water treatment plant are assessed as commercial exempt for the purposes of property taxation only. (AAN 04647416).

33. #05-2-91-0100; #05-2-92-0100 Debt Charges

These amounts are included in the budget.

Project	Payment	Principal	Interest	Total	Balance
Water Treatment Plant (MFC Nov 2011 \$815,000)	13 of 20	\$40,750	\$13,050	\$53,800	\$285,250

34. #05-2-99-0050/20/10 Transfers to Capital Reserve

Transfers to reserve in this budget includes \$5,000 for future land purchases (watershed).

The balance in the Water Utility Capital Reserve, not including the depreciation reserve, at March 31, 2023 was as follows:

Future Land Purchases	\$152,963
WTP Membrane Replacement	347,723
Future Capital	439,020
	\$939,706

**Subject:** Introduction: Minimum Property Vegetation Standards By-law  
**From:** Kayla Byrne, Municipal Clerk  
**Date:** May 14, 2024 – *introduction*  
May 28, 2024 – *proposed 1<sup>st</sup> reading*  
June 11, 2024 – *proposed 2<sup>nd</sup> reading & public hearing*

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## **Recommendations**

That Council direct staff to bring forward the Minimum Property Vegetation Standards By-law for first reading at the next Council meeting.

### ***Possible additional recommendations to be considered:***

Should Council deem it appropriate to do so, it also recommended that Council direct staff to bring forward recommendations that could accompany the by-law. Possible recommendations, as outlined in the report, include:

- That Council direct staff to identify possible Town-owned sites that could be naturalized.
- That Council direct staff to purchase signs for residents who are naturalizing their yards or gardens, up to a maximum of \$600, and that these signs will be available for free to residents who are naturalizing their yards.
- That Council direct staff to identify Town-own properties that could be used for future participation in “Now Mow May.”

## **Alternatives**

- Direct staff to bring forward the Minimum Property Vegetation Standards By-law for first reading with amendments.
- Not move forward with the proposed by-law.
- Direct staff to explore other options to accommodate naturalization.

## **Background**

At its September 12, 2023 meeting, Council directed staff to draft a lawn and park naturalization policy to allow and encourage naturalization initiatives. This direction came after a property owner appealed an unsightly premises remedial order. At the appeal, the property owner spoke about their efforts to

naturalize their lawn. Typically, natural lawns are designed and maintained urban spaces that focus on ecological sustainability and biodiversity.

The *Municipal Government Act* (MGA) requires that every property in a municipality be maintained so as not to be dangerous or unsightly. The MGA states that a property “is unsightly in relation to neighbouring properties because the exterior finish of the building or structure or the landscaping is not maintained.” This suggests that appearance is considered visually unappealing compared to surrounding properties. The Act does not elaborate further on what maintained landscaping is. Therefore, staff feel this definition is vague and depends on neighbouring properties.

In response to Council’s direction, staff have created the proposed Minimum Property Vegetation Standards By-law, which applies to all vegetation within the geographical limits of the Town of Lunenburg, including Town-owned lands.

## **Discussion**

### ***Purpose of the by-law:***

This by-law regulates the upkeep of all forms of vegetation on private and public land. It specifically addresses issues like managing naturalized areas and gardens, preventing fire risks from dry and combustible vegetation, and controlling invasive species and pests.

### ***How the by-law was created:***

On Feb. 20, 2024, 24 residents and three staff members participated in a workshop to co-design a by-law that would allow for lawn naturalization. Following this, the notes from the workshop were shared on the Town’s website and social media pages, and the public was encouraged to provide further input. In total, the Town received 27 emails. Except for two emails, those who provided feedback favoured some naturalization.

Using the feedback received at the workshop and through emailed feedback, staff created a draft by-law, which was then sent back to everyone who originally provided input, allowing for further feedback and ensuring staff accurately captured what residents said they wanted to see in the by-law. Staff received nine emails in this final call for input.

Public input strongly suggested that this by-law should not attempt to regulate aesthetics as they are subjective to each property owner. Therefore, the proposed by-law only seeks to regulate items that could pose a hazard or could disrupt local ecosystems, such as:

- Obstruction to pedestrians or drivers
- Pest invasions
- Fire risk
- Noxious weeds and invasive species

The two most common concerns raised during the public engagement were pests and fire risks. The proposed by-law seeks to monitor these situations in the following ways:

*Pests:* Property owners are required to maintain effective pest control by regularly monitoring and eliminating potential breeding grounds like stagnant water and unsecured garbage. In case of a pest infestation, they must promptly address and resolve the issue using safe and effective pest control methods.

*Fire risk mitigation:* To minimize fire risks, property owners must actively manage vegetation and natural debris to prevent fire hazards. If Town officials or fire department personnel identify a fire hazard on a property, they can issue a Remedial Order specifying necessary changes to mitigate the risk. In cases where vegetation or other materials on a property pose an immediate and significant fire risk, they are authorized to take immediate corrective actions at the property owner's expense.

Staff also received inquiries about the possibility of naturalized areas depreciating the value of neighbouring properties. Staff contacted a local real estate agent, who stated that naturalizing lawns will not impact property values as it is a controlled issue with an easy solution should it become “unsightly” and not done for environmental reasons.

***Other by-law highlights:***

*Transition acknowledgement:* The proposed bylaw defines "Naturalized areas" and "Natural gardens" as not including turf-grass lawns that are left unattended. However, the by-law recognizes that transitioning from turfgrass to a naturalized landscape might initially appear unplanned, including the growth of existing turfgrass. A two-year transition period is allowed from the initial notice of intent to support this transformation. If, after this period, a yard consists only of unattended turfgrass with no progress toward a naturalized area or garden, it may be classified as being in a "State of Neglect," according to the bylaw.

*Complaint-based process:* The Town responds to contraventions of this by-law only after receiving a formal complaint. However, if staff notice something that may pose a hazard, they may act accordingly.

***Other items for Council’s consideration and discussion not included in the by-law:***

During the public engagement on this by-law, members of the public also suggested:

- Education and support
- Signage for naturalized lawns
- Naturalizing public/town-owned areas
- Support and incentives for naturalization

*Education and support:* Although the by-law itself does not detail educational initiatives, staff can create a page on the Town’s website to provide accompanying support to the by-law, such as links to

the Nova Scotia's Weed Control Regulations, Nova Scotia Invasive Species Council's Invasive Species in Nova Scotia Identification and Information Guide, property fire smarting resources, and other relevant information including tips for naturalization.

*Naturalizing public/town-owned areas:* While the by-law applies to all properties within TOL, including town-owned properties, it does not establish Town-owned areas that could be naturalized. Public Works has considered a patch of land on Victoria Road near the Seaside Animal Hospital as a good place to establish a natural garden. Staff can continue to explore other sites that may be appropriate for naturalization. **Should Council wish to pursue this, this would require a motion of Council. A recommendation has been provided under the Recommendations section of this report.**

*Signage for naturalized lawns:* Based on some preliminary quotes for the purchase of 40 signs, this ranges from \$440 - \$1,000, depending on single-sided or double-sided printing and lamination options. **Should Council wish to pursue this, this would require a motion of Council. A recommendation has been provided under the Recommendations section of this report.**

Members of the public also suggested that TOL explore participating in No Mow May, which would have staff identify Town-own properties that could not be mowed for the month of May. **Should Council wish to pursue this, a motion of Council is recommended. A recommendation has been provided under the Recommendations section of this report.**

*Support and incentives for naturalization:* While the by-law focuses on regulations and enforcement, it does not explicitly address ways to support, encourage, or incentivize property owners to naturalize their yards, which was another area of interest from the community conversation. **Staff believe this would require further consideration and discussion from Council. Should Council wish to see more on this topic, it is suggested Council make a motion directing staff to find ways to support, encourage, or incentivize property owners to naturalize their yards.**

#### **Strategic Plan Relevance**

- Objective E3: To promote the restoration of the natural environment.
- 2.8 Parks and Public Spaces: Encourage the enhancement of existing Parks and Public Spaces by supporting a diverse ecosystem and biodiversity.

#### **Relevant Legislation**

Municipal Government Act

#### **Financial**

There are no financial impacts related to approving this by-law. Should Council wish to pursue additional initiatives to promote naturalization, this would likely come with additional costs, such as the creation of lawn signs.

**Communications**

As per requirements outlined in the MGA, following first reading, a notice of intent of this bylaw will be published at least 14 days before Council considers a second and final reading.

**Attachments**

- Proposed Minimum Property Vegetation Standards By-law

Town of Lunenburg

## **MINIMUM PROPERTY VEGETATION STANDARDS BY-LAW**

WHEREAS PART XV of the *Municipal Government Act* authorizes the Town of Lunenburg Council to enact and enforce the Minimum Property Vegetation Standards By-Law.

WHEREAS Section 344 of the *Municipal Government Act* requires that every property in a municipality be maintained so as not to be dangerous or unsightly.

WHEREAS, pursuant to the *Municipal Government Act*, a property is deemed to be unsightly in relation to neighbouring properties if the exterior finish of the building or structure or the landscaping is not maintained, it is hereby acknowledged by the Town of Lunenburg Council that:

As defined in this by-law, naturalized areas and natural gardens are established and maintained following principles of ecological sustainability and biodiversity enhancement. Such areas are intentionally designed to transition from traditional, high-maintenance lawns to landscapes that may more accurately reflect the region's natural flora and fauna. These areas and gardens are recognized for their purposeful creation to fulfill their intended ecological functions rather than being maintained for conventional aesthetic standards.

Thus, under this by-law, naturalized areas and natural gardens will not be deemed unsightly merely because they differ from traditional landscaping approaches, such as manicured turf grass. Their distinction comes from careful planning, creation, and upkeep, setting them apart from neglected or untended properties.

AND WHEREAS, the Town of Lunenburg wishes to provide clear regulations for the maintenance and management of property vegetation within the Town of Lunenburg.

NOW, THEREFORE, the Council of the Town of Lunenburg now enacts as follows:

### **1. CITATION**

1.1 This by-law will be cited as the Minimum Property Vegetation Standards By-law.

### **2. DEFINITIONS**

"Administrator" is an employee of the Town of Lunenburg or another person designated by the Chief Administrative Officer to be responsible for the provisions of the *Municipal Government Act* respecting dangerous or unsightly premises.

"Disagreement submission" refers to the formal written response provided by a property owner contesting an Official Notice.

"Dry and flammable vegetation" refers to vegetation materials in a state of significant dryness that, due to their condition and context, pose a clear and immediate risk of ignition and fire spread within the Town. This definition includes but is not limited to, excessively accumulated dry leaves, grasses, branches, wood chips, and other vegetative debris in conditions or locations where such accumulation could propagate fire.

"Excessive accumulation" is the buildup of fallen leaves, branches, nurse logs, and other plant materials and natural debris to a degree that poses potential safety hazards or other undesirable materials.

"Ground cover" refers to low-growing plants that are purposefully planted or naturally occur to cover the soil surface in a property's yard.

"Junk" refers to old or discarded articles considered worthless, inoperative, or useless and not intended for proper reuse or refurbishment. This includes, but is not limited to, damaged furniture, appliances, vehicle parts and building materials.

"Natural debris" refers to organic materials naturally accumulating outdoors.

"Naturalized areas" and "Natural gardens" are intentionally designed and maintained spaces that integrate the principles of ecological sustainability and biodiversity enhancement into the urban landscape. This approach combines the purposeful planting and care of native and non-invasive adapted plant species, including but not limited to flowering perennials, wildflowers, native and non-native grasses, meadow vegetation, ornamental plants, shrubs, and trees. Naturalized areas and natural gardens are characterized by their deliberate creation and ongoing maintenance to ensure they fulfill their intended ecological functions. Naturalized areas and natural gardens are distinct from neglected or unattended lawns, as they are planned and sustained. Naturalized areas or natural gardens do not include turf grass lawns left unattended.

"Official Notice" refers to a formal communication issued by the Administrator or designated Town staff to a property owner, notifying them of a violation of this by-law.

"Pests" refers to organisms, including insects, rodents, and wildlife, that cause damage to structures or pose a known risk to public health. This definition encompasses those species that, through their activities or populations, compromise the integrity of buildings, infrastructure, or other built environments or carry diseases harmful to humans.

"Property" means assessable property as defined by the *Assessment Act*. This includes any real estate that can be appraised for tax purposes based on the rules in the *Assessment Act*.

“Property Owner” refers to any individual, group of individuals, corporation, or entity that holds legal title to a property within the Town of Lunenburg. This term also encompasses individuals or entities who, under a lease or agreement, have assumed responsibility for the property's maintenance, management, and adherence to municipal by-laws.

“Reasonable” refers to actions that are practical, sensible, and proportionate to the severity of the situation, considering the available resources, knowledge, and methods.

“Remedial Order” is a directive issued by the Administrator or designated Town staff requiring a property owner to address and rectify conditions on their property that have been deemed to contravene this by-law. The order will specify the actions that need to be taken.

"Stagnant water" refers to water that remains in one place without significant flow, exchange, or filtration and becomes a breeding ground for mosquitoes and other disease vectors. This definition excludes explicitly designed features such as rain gardens, swales, and other sustainable water management systems.

"State of Neglect" refers to a property failing to meet the required maintenance standards outlined in this by-law.

“Turf grass” refers to grass species cultivated for their robustness, uniform growth, and resilience, commonly used in residential and commercial lawns. Common turf grasses include but are not limited to Kentucky Bluegrass, Bermuda Grass, Tall Fescue, St. Augustine Grass, Zoysia Grass, and Perennial Ryegrass.

"Undesirable Material" refers to any substances or objects, including but not limited to litter, glass, scrap materials (such as wood, metal, paper, and plastics), junk, combustible materials, stagnant water, and trash that may accumulate in yards or within property vegetation.

"Vegetation" is defined as all plant life within the boundaries of a property in the Town of Lunenburg.

“Yard” refers to any open space on a property within the Town of Lunenburg, whether a building occupies the area or is vacant. It encompasses all areas around and adjacent to any structures on the property and open land spaces.

### **3. APPLICABILITY**

3.1 This by-law applies to all vegetation within the geographical limits of the Town of Lunenburg.

### **4. GENERAL MAINTENANCE**

4.1 Vegetation must be free from non-organic matter or other debris unless exempted per this by-law and from other conditions that might create a health, fire or safety hazard.

4.2 Vegetation must be actively maintained to remove or manage invasive species, noxious weeds, pests, and other undesirable materials as outlined in this by-law.

4.3 Vegetation on all properties must be controlled to prevent encroachment onto neighbouring properties, public pathways, or sidewalks. This regulation does not apply to trees, which generally extend beyond property lines.

4.4 Vegetation on all properties must be maintained so as not to obstruct or impede sightlines for pedestrians and drivers on sidewalks, streets, and other public right-of-ways.

4.5 Any vegetation must not pose a public safety risk by obstruction.

4.6 All vegetation on properties must be maintained to prevent potential hazards. This includes, but is not limited to, managing areas that could harbour pests, conceal trash, or pose fire risks.

### **5. UNDESIRABLE MATERIAL**

5.1 It is prohibited to accumulate litter, glass, scrap materials (such as wood, metal, paper, and plastics), junk, combustible materials, stagnant water, or trash in yards or within property vegetation.

5.2 When trash, compost, or recyclable materials are stored outside a building, they must be kept in a lidded container appropriate for this use. Owners or occupants are responsible for ensuring that the storage does not attract pests and vermin or pose any health or safety risks due to improper storage methods or the deterioration or misuse of the storage container.

### **6. NATURAL DEBRIS MANAGEMENT**

6.1 Property owners are required to manage natural debris on their properties according to the following standards:

- a) Property owners must regularly monitor their property and manage natural debris to avoid reaching levels of excessive accumulation.
- b) Owners must regularly monitor their properties and clear away accumulations of dry, combustible materials that pose fire risks.
- c) Debris must not facilitate the spread of invasive species, noxious weeds, pests, or the presence of undesirable materials. If these issues arise, the debris must be managed or removed.
- d) Natural debris must be kept within a property owner's boundaries and not interfere with public access and neighbouring properties.

## **7. PROHIBITION AND CONTROL OF NOXIOUS WEEDS AND INVASIVE SPECIES**

7.1 Planting noxious weeds and invasive species, as defined by the Province of Nova Scotia's *Weed Control Regulations*, as amended from time to time, and those species identified in the "Nova Scotia Invasive Species Council's Invasive Species in Nova Scotia Identification and Information Guide," including plants listed in the "species to watch" section, as listed in the most current edition of the Guide is prohibited.

7.2 Property owners must regularly monitor their property to detect and manage noxious weeds and invasive species.

7.3 Should a property owner discover a noxious weed on their property, they must attempt to remove or manage it using reasonable and safe methods. If, despite these efforts, complete eradication is unattainable, especially with aggressive spreaders, the owner must ensure the plant is contained to prevent spreading to neighbouring properties.

7.4 Should a property owner discover an invasive species on their property, it must be monitored and maintained within reasonable efforts in an attempt not to spread the invasive species to neighbouring properties.

## **8. PEST PREVENTION AND MAINTENANCE**

8.1 Property owners must implement and maintain effective pest control measures in their yards to prevent pest infestation. This includes regularly monitoring the yard to eliminate potential breeding grounds for pests.

8.2 In the event of a pest infestation, property owners must promptly address and resolve the issue using safe and effective pest control methods per provincial and federal health and safety regulations.

## **9. FIRE RISK MITIGATION**

9.1 All vegetation and natural debris must be regularly monitored to avoid creating fire hazards.

9.2 Property owners are responsible for ensuring that the placement and volume of biomass materials, such as natural debris, do not pose a significant fire risk.

9.3 If the Administrator, a designated Town staff or a member of the Lunenburg and District Fire Department believes any vegetation or other materials on a property pose a fire hazard, they have the right to issue a Remedial Order or, in the case of a Lunenburg and District Fire Department member, request that a Remedial Order be issued.

9.4 In cases where the Administrator, designated Town staff, or a Lunenburg and District Fire Department member identifies vegetation or other materials on a property that poses an immediate and significant fire risk, they are authorized to take immediate corrective actions at the property owner's expense.

## **10. TRANSITION AND COMPLIANCE FOR NATURALIZED AREAS AND NATURAL GARDENS**

10.1 As defined in this by-law, "naturalized areas" and "natural gardens" do not include turf grass lawns that are left unattended. However, the Town of Lunenburg acknowledges that properties transitioning from a turf grass lawn to a naturalized area or natural garden may undergo phases that could appear unintentional or not fully planned, including the initial growing out of existing turf grass. To accommodate this, a transition period of two years is permitted from the date of the Town's initial notice of intent to transition.

10.2 After this two-year transition period, if a yard remains solely unattended turf grass without signs of deliberate development into a naturalized area or garden, it may be considered in a "state of neglect," as defined by this by-law.

10.3 All other provisions of this by-law remain in force during this transition period.

## **11. STATE OF NEGLECT**

11.1 Vegetation must be adequately maintained to not devolve into a state of neglect, as defined in this by-law.

## **12. REPORTING CONTRAVENTIONS OF THIS BY-LAW**

12.1 The Town responds to contraventions of this by-law only after receiving a formal complaint.

12.2 All complaints are confidential but may be subject to disclosure under provincial legislation.

12.3 In a complaint regarding noxious or invasive plants, the complainant is responsible for providing evidence of their claim. If the Town deems it necessary, it may consult a plant specialist to determine the nature of the species. The Administrator or designated Town staff will then make an informed decision based on this assessment.

12.4 Notwithstanding the requirement for a formal complaint to the Town, the Administrator or designated Town staff retain the authority to initiate action in the absence of such a complaint if they observe or become aware of conditions that present a potential danger or if plainly visible undesirable materials are identified that they believe could lead to issues with invasive species, noxious weeds, pests or any other undesirable materials as defined within this by-law.

## **13. COMPLAINT INVESTIGATION PROCESS**

13.1 After receiving a complaint, the Administrator or designated Town staff will inspect the property in question and prepare a report, which may include collecting photographic or video evidence to support the findings.

13.2 The Town will not take corrective action if the investigation reveals that the complaint lacks merit.

## **14. OFFICIAL NOTICE AND PROPERTY OWNER DISPUTES**

14.1 If, upon investigation, the Administrator or designated Town staff finds that the property violates this by-law and such a violation threatens public safety, they are authorized to take immediate action to address the issue. Any corrective measures undertaken by the Administrator or staff in this context will be at the property owner's expense.

14.2 If the Administrator or designated Town staff determines that a property violates this by-law without posing an immediate threat to public safety, they will issue an Official Notice to the property owner. This notification will detail the corrective actions required to comply with the by-law. The property owner will then have 30 days, or a period deemed reasonable considering the scope of the necessary work, prevailing weather

conditions, or other relevant factors, to address and correct the issue.

14.3 Upon receiving an Official Notice for violation of this by-law, if a property owner disputes the findings, they must submit a written explanation to the Administrator or designated Town staff, whichever issued the Official Notice, within seven days of receiving the notice. This explanation must explain why the property owner believes their property does not contravene this by-law.

14.4 Upon receipt of the disagreement submission, the Administrator or designated Town staff will review the provided evidence and the circumstances surrounding the alleged by-law violation. This review process will consider the information and documentation provided by the property owner and any additional inspections or assessments deemed necessary by Town staff to make a fair determination.

14.5 Should the Administrator or designated Town staff determine that the Official Notice was justified and that the property remains in violation of the by-law, the property owner will be notified of this decision. Along with the notification, the property owner will be issued a new timeline to comply with the by-law requirements. This new compliance period will be set at 30 days from the decision notification date or a reasonably adjusted period, considering the scale of the required corrections, prevailing weather conditions, or other relevant factors that might affect the ability to complete the necessary corrections.

14.6 The decision made by the Administrator or designated Town staff after reviewing the property owner's submission is final. Should the property owner fail to comply within the newly set timeframe, further actions, as outlined in the Remedial Order and Appeals section of this by-law, may be taken to ensure compliance.

## **15. REMEDIAL ORDER AND APPEALS**

15.1 If a property owner fails to comply with an Official Notice outlining necessary corrective actions, the Administrator or designated Town staff may issue a Remedial Order mandating the resolution of the issue. This order will be prominently posted on the property and sent to the owner by mail or delivered in person. The owner is given 30 days, or a reasonably adjusted period based on the scale of required corrections, weather conditions, or other relevant factors, to implement the mandated changes.

15.2 Should the property owner disagree with the Remedial Order, they can appeal to Council within seven days of receiving the Remedial Order, as allowed under the *Municipal Government Act*. The appeal must be submitted in writing to the Municipal

Clerk, stating the reasons for disagreement and any pertinent information or arguments for Council's consideration.

15.3 While the appeal is underway, the requirement to comply with the original Remedial Order is paused. Once Council finalizes its decision, the property owner will receive notification about the verdict. Council's decision is final.

15.4 If the appeal is unsuccessful, the property owner must comply with the initial order within a new timeframe set by Council.

15.5 If the property owner fails to make the necessary corrections as mandated by a Remedial Order, including an order given after an unsuccessful appeal, the Town of Lunenburg is authorized to take the corrective actions outlined in the Remedial Order at the owner's expense. If the owner does not reimburse the Town for these costs, the Town has the right to impose a lien on the property to recover the costs incurred.

## **16. DISCRETIONARY APPLICATION**

16.1 Regarding any corrective action timeline outlined in this by-law, the Administrator or designated Town staff has the discretion to offer flexibility to the property owner for extenuating circumstances such as illness or resource constraints. However, the property owner remains responsible for finding and implementing a solution to remedy the situation. Under this clause, the property owner must formally acknowledge, in writing, their by-law contravention and actively work towards a resolution when granted an extension.

16.2 In enforcing this by-law, the Administrator and the designated Town staff possess the authority to exercise discretion in enforcing the minimum vegetation standards. This discretionary power allows the Administrator and the designated Town staff to assess each case based on its unique circumstances.

16.3 When an appeal is brought before Council, Council also has the discretion to apply this by-law. In reviewing appeals, Council will consider the Administrator's or designated Town staff's initial decision, the case context, and any additional information provided during the appeal process.

## **17. PROPERTY STANDARDS COMMITTEE**

17.1 Per the *Municipal Government Act*, Council may, by motion, create a Property Standards Committee to hear Remedial Order appeals.

## **18. VALIDITY OF REMAINING BY-LAW PROVISIONS**

18.1 If a qualified court finds any part of this by-law invalid, it does not affect the rest of the by-law, which remains valid and in effect.

**Subject:** Repealing of Policies – Notice  
**From:** Kayla Byrne, Municipal Clerk  
**Date:** May 14, 2024 – notice  
May 28, 2024 – decision



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**Recommendation:**

That Council give notice to repeal the following Town of Lunenburg policies:

- Budget and Financial Controls
- Procurement Banking Services Policy
- Ditch and/or Culvert Systems Policy
- Hillcrest Cemetery Burial Procedure Policy
- Obstruction of Private Sewer Laterals by Town Tree Roots Policy
- Tree Removal and Trimming Policy
- Work on Private Property Policy
- Heritage/Building/Development Permits Applications Policy
- Violations of Land Use By-law, Heritage By-law and Building By-law Policy
- Respecting Parking Meter Payment Exemptions for the RCMP and Town Officials Policy
- Surplus Items Disposal Policy
- Compostable Materials Use and Waste Reduction Initiatives Policy
- Town Equipment Loan and Use Policy

**Background**

Town staff are in the process of reviewing all municipal policies and bylaws. During this process, it has been discovered that many of the Town's policies are focused on internal staff procedures rather than the broader, high-level policies set by Council. A policy represents the Council's goals and objectives, whereas administrative procedures or standard operating procedures detail staff's day-to-day methods to implement these policies and manage their tasks.

**Discussion**

Staff have pinpointed 13 policies that are either outdated or merely describe standard operating procedures. The Chief Administrative Officer (CAO) and department directors have reviewed and agreed on the recommendation outlined above.

*Internal operating and administrative procedures:* Many of the policies being proposed to be repealed are based on operational and administrative responsibilities that can be effectively captured in internal operating and administrative procedures. If these policies are repealed, the

procedures they encompass will not be discarded entirely. Instead, they will be maintained as internal operating or administrative procedures. This shift allows for greater flexibility, enabling staff to modify these procedures to adapt to evolving operational requirements. The modified procedures can then be approved directly by the CAO, streamlining the process and ensuring that changes can be implemented swiftly and efficiently to meet the town's needs.

*Private requests:* A few of the identified policies reference private requests. Typically, municipalities do not conduct work on private property per requests from residents as a general practice. This is because municipal services and resources are intended for public use and to benefit the broader community rather than for private benefit. Work on private properties can also expose the municipality to increased legal liabilities and financial burdens while undermining the local private sector, which could otherwise undertake this work. Therefore, it is recommended that policies referencing private requests be reviewed for amendments or repeal.

Generally, municipal work on private property is restricted to private road maintenance, which a by-law may regulate.

*Standard policies:* Staff utilized the Association of Municipal Administrators of Nova Scotia ([AMANS](#)) [Municipal By-law and Policy Library](#), a comprehensive central repository for all active Nova Scotia municipal by-laws and policies, to compare the policies proposed for repeal against those implemented in other municipalities. The table below details the comparison results, indicating whether a policy is uncommon.

Policy	Reason for Repealing
<p><a href="#">Budget and Financial Controls</a></p>	<p>The policy largely replicates the requirements outlined in the MGA, which staff are obligated to follow. Since these legislative requirements are mandatory, creating a separate policy duplicating these provisions does not add value.</p> <p>Spending, such as emergency spending, are outlined in the <a href="#">Purchasing Policy</a>.</p> <p>If there is a perceived need to enhance the governance framework around budgeting and financial controls beyond the statutory requirements, the focus should be on developing specific policies that address gaps not covered by the MGA or existing policies.</p>

	<p>This is not a common policy.</p>
<p><a href="#">Procurement Banking Services Policy</a></p>	<p>This should be treated as an internal administrative procedure to eliminate redundancy with the existing Purchasing Policy, streamline processes, and reduce policy clutter. This operational task does not necessitate Council oversight.</p> <p>Overall procurement is captured in the Purchasing Policy.</p> <p>This is not a common policy.</p>
<p><a href="#">Ditch and/or Culvert Systems Policy</a></p>	<p>This is outdated, mostly procedural and no longer aligns with Town practices.</p> <p>The detailed responsibilities and authorities of the Town Engineer can be effectively captured in internal operating procedures.</p> <p>This is not a common policy.</p>
<p><a href="#">Hillcrest Cemetery Burial Procedure Policy</a></p>	<p>This is an operating procedure and does not require a Council Policy.</p> <p>No other municipality has a procedure-heavy policy like this.</p>
<p><a href="#">Obstruction of Private Sewer Laterals by Town Tree Roots Policy</a></p>	<p>This is an operating procedure and does not require a Council Policy.</p> <p>No other municipality has a policy like this.</p>
<p><a href="#">Tree Removal and Trimming Policy</a></p>	<p>This is an operating procedure and does not require a Council Policy. Removing this policy would streamline procedures, eliminating the need for council involvement in routine safety decisions. Engaging the council in tree removal decisions that technical experts have already vetted can lead to unnecessary use of council time and resources.</p> <p>This is not a common policy.</p>

<p><a href="#">Work on Private Property Policy</a></p>	<p>Generally, municipalities should not conduct work on private properties upon public request because it diverts essential public resources and funds away from community-wide projects to individual private benefits, potentially leading to inequitable service distribution. Such practices can also expose the municipality to increased legal liabilities and financial burdens, while undermining the local private sector, which could otherwise undertake this work.</p> <p>This is not a common municipal policy.</p>
<p><a href="#">Heritage/Building/Development Permits Applications Policy</a></p>	<p>This is an operating procedure and does not require a Council Policy.</p> <p>This is not a common policy.</p>
<p><a href="#">Violations of Land Use By-law, Heritage By-law and Building By-law Policy</a></p>	<p>This is an operating procedure and does not require a Council Policy.</p> <p>This is not a common policy.</p>
<p><a href="#">Respecting Parking Meter Payment Exemptions for the RCMP and Town Officials Policy</a></p>	<p>The existing policy primarily outlines procedural details, such as not issuing parking tickets to specific vehicles and the handling of tickets issued in error. These are administrative actions that can be effectively managed at an operational level without necessitating a formal council policy.</p> <p>Instead of a broad policy exempting various groups from parking fees, the town can utilize a more flexible and controlled approach by issuing visitor parking passes. Front-facing staff, such as those at Town Hall, can provide these passes to visitors, including officials and guests, ensuring they are readily available for legitimate needs without requiring a blanket exemption policy.</p> <p>No other municipality has a policy like this.</p>
<p><a href="#">Surplus Items Disposal Policy</a></p>	<p>This is an operating procedure.</p> <p>The MGA grants the CAO the authority to manage and delegate the sale of obsolete or surplus municipal property.</p> <p>The <a href="#">CAO By-law</a> also gives this authority to the CAO.</p>

	Several municipalities have a policy like this.
<a href="#"><u>Compostable Materials Use and Waste Reduction Initiatives Policy</u></a>	<p>This policy functions more as an organizational directive than a broader Council policy, primarily focusing on internal practices specific to town operations and staff behaviours during municipal activities. It details administrative tasks such as sourcing materials and managing suppliers rather than encompassing legislative or governance actions. Since it only applies to events directly managed by town staff and not all special events within the Town of Lunenburg, it lacks the scope typically expected of Council policies that aim to guide community-wide actions and establish regulatory frameworks. It is better suited as an internal guideline to enhance sustainability practices among town operations.</p> <p>No other community has a policy like this.</p>
<a href="#"><u>Town Equipment Loan and Use Policy</u></a>	<p>This policy extends beyond typical municipal roles, creating administrative burdens and potential liabilities. Loaning equipment leads to risks of damage, legal complications, and fairness issues within the community. Most equipment needs should be managed through facility rental agreements, simplifying logistics and aligning with standard municipal practices, focusing resources on core municipal functions.</p> <p>This is not a common policy.</p>

**Strategic Plan Relevance**

Internal Operations: Undertake a policy, procedure and bylaw review to enable implementation of CCP. Repealing unnecessary policies is our first step in moving towards reviewing and creating new policies.

**Relevant Legislation**

Municipal Government Act (MGA): As per the MGA, there must be seven days’ notice before a policy is approved, amended or repealed.

**Financial**

There are no financial impacts related to repealing these policies.

**Communications**

If approved the repealed policies will be removed from the Town's website and updated through internal records management processes.

**Subject:** Special Events Policy – Amendment Request  
**Prepared by:** Hilary Grant, Director of Community Development  
**Date:** May 14, 2024



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## Recommendation

That Council amend “Lunenburg Royal Canadian Legion Remembrance Day Event” in Appendix A ‘Community Supported Events’ of the Special Events Policy to read “Lunenburg Royal Canadian Legion Memorial Ceremonies.”

## Alternatives

- Direct Staff to make other amendments to the Special Events Policy.
- Make no changes.

## Background

On May 2, 2024, Staff received an email from Royal Canadian Legion Lunenburg Branch #23 First Vice-President Ann Mech LCdr (Ret’d), CD, requesting that Council waive a \$1,000 fee for traffic control and road closures for the Legion’s Battle of the Atlantic Parade on May 5. The local Sea Cadets also take part in this memorial service. The final cost was \$833.75.

Under the Town’s new [Special Events Policy](#) approved by Council on April 9, 2024, Council may consider requests to waive in-kind Town service fees for not-for-profit community events.

## Discussion

The Town’s Special Events Policy does not include direct financial support to event organizers. However, to support longstanding annual community events, Council has waived Town service fees for parking, traffic control, road closures, parking or meter bagging, electrical services and waste collection following events up to the cost outlined in Appendix A of the Special Events Policy (see table below). Those organizing events not listed in Appendix A must pay for the Town Services they need for their event. If the cost of services for any event listed in Appendix A exceeds the cost of in-kind services already waived by Council, the organizers must pay the difference. Alternatively, an event organizer can formally petition Council to waive fees.

Annual Event	Cost of in-kind Town services
Lunenburg Board of Trade StreetFest (summer)	\$2,500
Lunenburg Royal Canadian Legion Remembrance Day Event	\$1,000

Christmas Tree Lighting	\$500
Lunenburg Board of Trade & Fisheries Museum of the Atlantic Light Up Lunenburg Festival (winter)	\$2,500
Lunenburg Folk Harbour Festival	\$1,500

On April 30, the Royal Canadian Legion Lunenburg Branch #23 applied for a Special Event Permit. Staff informed them that street closures and traffic control for the event would cost approximately \$1,000. It was also shared that if participants stayed on the sidewalk during the ceremony, there would be no invoice from the Town. They were also given the option to petition Council to waive the fees.

The \$8,000 in in-kind services provided to community groups under Appendix A is included in the Town’s draft budget. Increasing these services would require Council to reallocate money from elsewhere in the budget, which Staff does not recommend.

Alternatively, amending the Special Events Policy such that the Legion could request in-kind services for either of their commemorative events, the Battle of the Atlantic Parade or Remembrance Day Service, would give the Legion flexibility in planning these events and time to adjust to the new Special Events Policy without increasing the Town’s budget. The Legion could decide whether to use their service allocation to cover the current invoice, which they feel places a strain on their organization.

**Strategic Plan Relevance**

Undertake a policy, procedure and bylaw review.

**Relevant Legislation**

Municipal Government Act – S. 47

**Financial**

\$8,000 is dedicated to Special Event services in the Town’s draft budget. The full \$8,000 has been allocated under the Town’s Special Events Policy. Any increase in in-kind services provided by the Town would require a budget increase.

**Communications**

Royal Canadian Legion Lunenburg Branch #23 will be informed of Council’s decision.

**Attachments**

N/A

**Subject:** Green Street Sidewalk Renewal – Tender Award  
**From:** Tyson Joyce, Director of Public Works/ Town Engineer  
**Date:** April 30, 2024

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### Recommendation

That Council increase the budget for the Green Street Sidewalk Renewal to \$496,000 and that funding for the Project will be \$309,335 from the Surplus Asset Reinvestment Reserve and \$186,665 from the Municipal Capital Growth Program Grants.

That Council award the Green Street Sidewalk Renewal Tender to Ground Force Property Services for the amount of \$400,805.94 + HST.

### Alternatives

- That Council not award the Green Street Sidewalk Renewal Tender and defer this work to a later time.

### Background

This Project is intended to replace the existing sidewalk along Green Street between Victoria Road and High Street with a new widened sidewalk that improves accessibility for pedestrians. The scope includes the supply and installation of approximately 660m of new five feet wide sidewalk with the necessary road and landscaping reinstatements.

The amount approved in the 2024/25 Town Capital Budget for the Green Street Sidewalk Renewal is \$400,000 including net HST. This budget includes engineering and civil work.

This same Project was included in the 2023/24 Town Capital Budget with an approved amount of \$325,000 including net HST. However, at a previous meeting (July 11, 2023), Council deferred the Green St Sidewalk Renewal Project and directed Staff to include the Project in the 2024/25 Town Capital Budget.

### Discussion

The Tender for the civil work associated with the Green Street Sidewalk Renewal closed on February 20, 2024 and has validity for 90 days.

Tender Results (all tender awards over \$100,000 must be approved by Council)

Company	Tender Price (excluding HST)
Dexter Construction Company Ltd	\$498,680
Ground Force Property Services	\$400,806

Replacing the aged condition of the existing surface, increasing the width of the sidewalk and improving the ramps at road crossings within the Project shall create compliance with accessibility standards. The extra width of the new sidewalk shall also be a better fit with equipment for snow removal operations.

The sidewalk on Green Street is an important asset to pedestrians in New Town, providing connection for Residents to Victoria Road, Fisherman’s Memorial Hospital, Bluenose Academy and recreation facilities within the Town.

**Strategic Plan Relevance**

Capital Construction Projects are part of the Servicing and Facilities Strategic Direction of the Town’s Comprehensive Community Plan; a town where the long-term infrastructure needs of the community are met through strategic management and incremental, well-phased upgrades that are financially sustainable.

**Financial**

The amount approved in the 2024/25 Town Capital Budget for the Green Street Sidewalk Renewal is \$400,000 with funding from Surplus Asset Reinvestment (\$200,000) and Grants (\$200,000).

Incorporating the results of the Civil Work Tendering, the Revised Budget Estimate for the Project is as follows:

<b>Item</b>	<b>Cost including Net HST</b>
Engineering	\$31,000
Tender for Civil Work	\$420,000
Contingency	\$45,000
<b>Revised Budget</b>	<b>\$496,000</b>

The Town has been approved for a Grant from the Municipal Capital Growth Program in the amount of \$186,665. These Grant funds must be expended by March 31, 2026.

For the Green Street Sidewalk Renewal Project to proceed, an additional \$109,335 (including net HST) of funding is required, which can be sourced from an increased contribution from the Surplus Asset Reinvestment Reserve.

**Subject:** Watermain Loop Harbourview Morash – Tender Award  
**From:** Tyson Joyce, Director of Public Works/ Town Engineer  
**Date:** April 30, 2024

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## Recommendation

That Council award the Watermain Loop Harbourview Morash Tender to Rikjak Construction Ltd for the amount of \$195,897.50 + HST.

## Alternatives

- That Council not award the Watermain Loop Harbourview Morash Tender and defer this work to a later time.

## Background

This Project is intended to remove the existing dead end in the Town's water network at the top of Harbourview Drive. The scope includes the supply and installation of approximately 135m of new 6" watermain and fittings (approximately from the intersection of Morash Lane/Rudolf Drive running up to the end of Harbourview Drive) and the necessary road and landscaping reinstatements.

The amount approved in the 2024/25 Water Utility Capital Budget for the Watermain Loop Harbourview Morash is \$365,000 including net HST. This budget includes engineering, easement acquisition and civil work for the new watermain.

This same Project was included in the 2023/24 Water Utility Budget with an approved amount of \$120,000 including net HST. At a previous Meeting (July 11, 2023), Council deferred the award of the Harbourview/Morash Watermain Project and directed Staff to revise the Project's Budget value for inclusion in the 2024/25 Water Utility Capital Budget.

## Discussion

The Tender for the civil work associated with the Watermain Loop for Harbourview Morash closed on March 5, 2024.

Tender Results (all tender awards over \$100,000 must be approved by Council)

<b>Company</b>	<b>Tender Price (excluding HST)</b>
Atlantic Road Construction and Paving Ltd	\$234,915.00
Dexter Construction Company Ltd	\$289,980.00
Rikjak Construction Ltd	\$195,897.50

There were two other Tender submissions received, however those Tenders were both non-compliant and neither can be accepted by the Town.

Where practical, removing dead ends within water systems has several benefits in the immediate vicinity of the installation, including improving the quality of service to customers and increasing the available fire flow in the case of an emergency. The analysis included in the recently completed Water System Modelling Project indicated that the available fire flow for the existing hydrant at the top of Harbourview would be significantly improved with this Project being completed (estimated the available fire flow would increase from approximately 2,300L/min to 3,500L/min). The Town's Water Utility does not specify fire flow requirements, but Halifax Water's Design Specification requires a minimum fire flow of 3,300 L/min for both single unit and two family dwellings.

In comparison to the previous Tendering process carried out for this work, the value of the 2024/25 Tender above represents a significant savings compared to the 2023/24 Tender result, where the Town received a single conforming submission at \$294,645 + HST.

### **Strategic Plan Relevance**

Capital Construction Projects are part of the Servicing and Facilities Strategic Direction of the Town's Comprehensive Community Plan; a town where the long-term infrastructure needs of the community are met through strategic management and incremental, well-phased upgrades that are financially sustainable.

### **Financial**

The amount approved in the 2024/25 Water Utility Capital Budget for the Watermain Loop Harbourview Morash is \$365,000 with funding from Debt.

From the Civil Work Tendering, the Project Budget for the Project is estimated as:

<b>Item</b>	<b>Cost including Net HST</b>
Engineering	\$28,000
Legal for Acquiring Easement	\$1,000
Tender for Civil Work	\$205,000
Contingency	\$35,000
<b>Revised Budget</b>	<b>\$269,000</b>

Based on the above, the Project should come in under the amount included in the 2024/25 Water Utility Budget. As this Project is being financed through debt, any savings that can be achieved within the original budget shall be considered value to the Town.

Water Utility Capital Projects valued at over \$250,000 require an additional approval from the Nova

Scotia Utility and Review Board. Staff will file a submission on behalf of the Town for this project.

**MOTION ACTION LIST**

TITLE	REQUESTED DATE	COUNCIL MOTION OR DESCRIPTION	RESPONSIBLE	TARGET DATE	STATUS & UPDATES
Lawn and Park Naturalization Policy	Sept. 12, 2023	Draft a lawn and park naturalization policy to allow and encourage naturalization initiatives.	Municipal Clerk	Spring 2024	Introduction report to be presented on May 14
Community Grants Policy Amendment	Sept. 26, 2023	Amend the Community Grants Program Policy to add criteria for Lunenburg students needing extra funds for provincial or national recreational or cultural activities, allocating \$2,000 from the Community Grants Fund exclusively for qualifying student applicants.	Director of Finance / Recreation Manager	Spring 2024	
Lunenburg RV Park and Campground Benefits	Sept. 26, 2023	CAO will seek detailed financial and community benefit reports from the Lunenburg Board of Trade about the Lunenburg RV Park and Campground.	CAO	To be completed after Economic Impact Study	
Marketing Levy By-law	Feb. 27, 2024	Bring forward a draft Marketing Levy By-law for first reading.	Community Development	TBD	
Short Term Housing Report	April 9, 2024	Prepare a comprehensive report on the Town's responsibilities and options concerning short-term housing. This report should address potential taxing and zoning options and an evaluation of both positive and negative impacts of short-term housing within TOL.	Community Development	TBD	
Cultural Tourism Working Group TOR	April 9, 2024	Develop Terms of Reference for a Cultural Tourism Working Group toward completing a Cultural Tourism Economic Impact Study and Sustainable Cultural Tourism Plan.	Community Development	May 28, 2024	
Sustainable Infrastructure Fund	April 23, 2024	Revise the Street Extension Policy and create a Sustainable Infrastructure Fund in 2024/25.	Community Development	TBD	

NSUARB application to amend Regulation 5.14	April 23, 2024	Amend Electric Utility Regulations to include energy storage alongside renewable low-impact generators, limited to devices with a capacity of 27kW or less.	Finance	TBD	
Canada Housing Infrastructure Fund	April 23, 2024	Review the Canada Housing Infrastructure Fund for financing the next phase of the Town's stormwater/wastewater separation. If it aligns with the fund's criteria, submit an application.	Finance & Public Works	TBD	