

TOWN OF LUNENBURG
SPECIAL COUNCIL MEETING (CAPITAL BUDGET) AGENDA
Monday, February 2, 2026 | 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/87232919777>

Please note that all Council meetings are livestreamed through Zoom and meeting recordings are archived 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. ADDITIONS/ DELETIONS TO AGENDA

4. APPROVAL OF AGENDA

4.1 February 2, 2026 Special Council Meeting (moved from Jan. 26 due to inclement weather)

Recommendation: That Council approve the agenda for the January 26, 2026 Special Council meeting as presented.

5. APPROVAL OF MINUTES

5.1 January 12, 2026 Special Council Meeting Minutes

Recommendation: That Council approve the minutes from the January 12, 2026 Special Council meeting as presented.

6. PUBLIC INPUT SESSION ON PROPOSED BUDGETS

This Special Council Meeting has been scheduled to review the 2026/27 Draft Town General Capital Budget and the Draft Water Utility Capital Budget.

This section of the meeting will be an opportunity for members of the public to provide input and ask questions. All questions and comments will be directed through the Mayor, as Chair of the meeting. Clarifying or direct questions may be addressed during the meeting.

Members of the public who wish to speak on the budget but are unable to attend in person may participate virtually. To speak virtually, registration is required. Please contact adminsupport@townoflunenburg.ca or 902-634-4410 x225 no later than

Monday, January 26, at 12:00 p.m. Virtual attendees who have not registered in advance will not be allowed to speak during the meeting.

Each speaker will be limited to three (3) minutes.

7. NEW BUSINESS

7.1 Information Report: Recreation Master Plans

7.2 Information Report: 2026/27 Town General Capital and Operating Reserves

7.3 2026/27 Draft Water Utility Capital Budgets

Recommendation: That Council approve the 2026/27 Water Utility Capital Budget as presented, totalling \$777,000.

7.4 2026/27 Draft Capital Budget Town General

Recommendation: That Council approve the 2026/27 Town General Capital Budget as presented, totalling \$3,875,000.

8. ADJOURNMENT

**SPECIAL COUNCIL MEETING (CAPITAL BUDGET) AGENDA
TOWN OF LUNENBURG**

January 12, 2026 | 6 pm

Lunenburg Town Hall - Council Chamber



Present Mayor Jamie Myra, Deputy Rachel Bailey, Councillors Alex Greek, Debbie Dauphinee, Renea Babineau, Gale Fullerton and Alison Strachan

Also present Paul Nopper, CAO
Tyson Joyce, Director of Public Works
Marc Kiely, Director of Community Development
Kayla Byrne, Municipal Clerk
Jamie Deans, Communications and Events Coordinator
Kristi Tibbo, Director of Recreation
Kathleen Rafuse, Deputy Director of Finance
Jacob McGuigan, Accountant

Call to Order The Chair called the meeting to order at 6:00 p.m.

Land Acknowledgment The Chair recognized Lunenburg's location on the unceded territory of the Mi'kmaq people.

Approval of Agenda Moved and seconded that Council approve the agenda for the January 12, 2026 Special Council meeting as presented.

Motion carried unanimously

2026/27 Draft Town Capital Budget Presentation Council reviewed the Water Utility capital budget.
Questions were raised about the Future Land Purchases reserve, with staff explaining that it is used to support the acquisition of land around the Town's water supply to protect long-term water quality.

Council also asked about the Transmission Main Renewal project and was advised that it is based on the Town's water system modelling, which identified the need to improve capacity and reliability of the main supply line.

Council inquired about the water modelling work, and staff noted that the study was completed in 2023 and can be brought forward to Council for review if requested. It was suggested this could be an item for a future Committee of the Whole meeting.

General comments were made in support of planned water infrastructure upgrades, including the Maple Avenue project and the water meter program.

Council reviewed the proposed Town capital budget and multi-year capital plan.

Members discussed the overall approach to capital planning, including the use of studies, designs, and reports to support long-term infrastructure decisions and to position the Town to apply for provincial and federal funding.

Council asked questions about several key areas, including street and sidewalk improvements, accessibility upgrades, building projects (Town Hall and the Old Fire Hall), fleet and equipment needs, and recreation facilities. Staff provided clarification on how projects are being phased and sequenced, noting that in some cases planning and interior assessments are being done before major exterior construction so that future investments align with the intended use of the facilities.

There was discussion about risk management and service sustainability, particularly in relation to sidewalk clearing equipment and the growing size of the Town's infrastructure network. Council also discussed the Recreation Master Plan and expressed interest in having an opportunity to further discuss recreation priorities and to review examples from other municipalities before advancing that work.

General support was expressed for continued capital planning and infrastructure investment, along with interest in exploring partnerships with neighbouring municipalities for recreation facilities that serve a broader regional population.

2026/27 Town
General Capital and
Operating Reserves

Council reviewed the proposed approach to strengthening the Town's capital reserves to support major infrastructure projects in future years.

Questions were raised about how potential tax rate increases and electricity rate changes could affect residents and businesses, and how those changes would interact with rising property assessments. Staff advised that tax rate modelling is still underway and will be refined as assessment and financial information becomes available.

Council members expressed concern about the impact of a large one-time tax rate increase, particularly on housing affordability and renters, and emphasized the need for further discussion once more detailed financial information is available. Several members indicated a preference for smaller, more incremental increases rather than a significant single-year change.

Council requested additional information, including comparisons with other municipalities and clarification of the Town's historical tax rate changes, to help inform future budget decisions.

It was noted that the budget and reserve strategy will continue to be refined through further strategic and financial discussions before final decisions are made.

Recess

The Chair called a recess from 7:25 p.m. to 7:28 p.m.

Public Input Session
on Proposed
Budgets

Members of the public provided a range of comments and questions on the proposed 2026/27 Capital Budgets for the Town and Water Utility.

Several questions focused on specific capital projects, including:

- Whether upgrades to the Council Chamber audio system were included or planned as part of the Town Hall work;
- The purpose of future land purchases in the Water Utility budget;
- The water meter rollout and whether it is provincially required;
- How design and engineering work for projects such as Maple Avenue, Pelham Street, and other street and sidewalk upgrades would be carried out;
- The scope and timing of Pelham Street road and sewer work;
- How the wastewater biofilter system fits with the ongoing wastewater treatment plant upgrade;
- The location and scale of the Tannery Road stormwater culvert project.

There was also discussion about long-term funding for capital projects, including interest in the proposed dedicated capital reserve fund and support for hiring a grants officer to help secure external funding. One speaker noted that the scale of upcoming infrastructure projects means the community will need to have ongoing conversations about how those investments are funded.

Additional comments included:

- Questions about traffic safety measures at the Montague and Duke Street intersection;
- Suggestions about lower-cost or alternative vehicles for By-law Enforcement;
- A request that future infrastructure and streetscape projects better reflect Lunenburg's UNESCO World Heritage character, rather than standard suburban design approaches.

One resident also expressed appreciation for the Town's responsiveness and coordination between departments in addressing a recent public safety issue involving a hazardous tree.

Adjournment

There being no further business, the meeting adjourned at 7:43 p.m.

Minutes were read and approved.

Subject: Information on Recreation Master Plans
From: Paul Nopper, CAO, Kristi Tibbo, Director of Recreation
Date: January 27, 2026



Recommendation

For information

Background

Staff proposed to conduct a Recreation Master Plan for the Town of Lunenburg in the 2026/27 Capital Budget. During the Special Budget Meeting on January 12, Council requested information on what a Recreation Master Plan is and to provide examples for review.

Discussion

What is a Recreation Master Plan?

A Recreation Master Plan is a long-term strategic document guiding a community's parks, facilities, programs, and services to meet current and future leisure needs, ensuring equitable, accessible, and sustainable recreation for all residents by assessing:

- Recreation trends
- Gathering public input
- Planning and development of programs, facilities, etc.
- Funding
- Improvements and implementation guide.

Key Components and Goals of a Recreation Master Plan:

- Needs Assessment: Analyzing demographics, trends, and existing assets (parks, trails, indoor and outdoor spaces, etc.)
- Visioning and Goals: Establishes overarching priorities such as inclusivity, environmental sustainability, improved accessibility, etc.
- Community Engagement: Gathers input from residents, partners, and stakeholders through surveys, community meetings, focus groups, feedback sessions, etc.
- Strategic Direction: Sets goals for affordability, inclusivity, accessibility, and enhancing community capacity.

- Implementation Roadmap and Action Plan: Outlines specific recommendations for development, maintenance, programming, and financial investment. Includes a prioritized list of projects, estimated costs, and potential funding sources to guide annual budgeting.
- Long-Term Vision: Provides a framework for growth, often covering a span of 5 – 10 years, and helps to secure grant funding based on the plan.
- Infrastructure Strategy: Outlines plans for building new or upgrading existing facilities like parks, trails, community centres, and sports fields.

What does a Recreation Master Plan Address?

- Infrastructure: Parks, green spaces, recreation centres, trails, marinas, and other amenities deemed important by the community.
- Programming: Activities, events, and services for diverse age groups and interests.
- Policy: Ensures recreation aligns with the broader community plans and goals, supporting health, economic and community development, tourism, and quality of life for residents and visitors.

Why do Municipalities Create Recreation Master Plans?

- Strategic Decision-Making: Helps local governments move from reactive fixes to proactive management of recreation assets.
- Financial Planning: Assists in identifying capital improvement goals and securing grants or sponsorships.
- Community Health: Focuses on providing space that combats physical inactivity, reduces social isolation, and promotes mental well-being.
- Resource Allocation: Ensures public funds are invested in projects that offer the greatest “public good” and meet the most urgent community needs.

In essence, a Recreation Master Plan is a comprehensive blueprint to optimize recreational resources for a thriving, healthy, and connected community.

Financial Impact

Under the 2026/27 Capital Budget, staff have recommended \$70,000 to conduct a Recreation Master Plan. Staff will be applying to the Province of Nova Scotia, under the Community, Culture, Tourism, and Heritage Department, for grant funds to help offset this cost. As noted in the Capital Budget, this project would not move ahead without additional grant funding for 2026/27.

Resource Relevance

Comprehensive Community Plan

Section 2.9 Recreation and Education Hub

Recreation and education facilities enrich the lives of residents and community members. They provide individuals, families, and the community access to facilities and programs that support physical health and emotional stimulation and well-being. The Town currently uses a centralized model to provide many of the recreation and education facilities in Lunenburg. The Community Centre, arena, and Bluenose Academy all provide residents and community members access to recreation and education facilities and programming. The purpose of the Recreation and Education Hub is to continue to use these lands to meet the recreation and education needs of the Town, and over time, revitalize and improve the Town's current stock of recreation facilities.

Goals:

- Limit development within the Recreation and Education Hub to uses that provide the community access to recreational and educational uses and facilities.
- Integrate the Recreation and Education Hub with the Victoria Main Street area.
- Develop shared surface parking for recreation users and visitors.
- Create convenient active transportation connections to the revitalized Recreation and Education Hub.

Section 4.8 Community and Recreation Facilities

In addition to a new Public works building, the Town will need to determine how to move forward with the existing community centre and area, as well as the potential for recreation use in other Town buildings. Many of the Town's current recreation assets are centralized around the community centre and area facilities, and the property is identified as a current and future Recreation and Education Hub in Section 2.0 Community Structure. A regional recreation needs assessment and concept plan for the site is identified in Section 9.0 Parks and Recreation. The Town Hall could also be renovated or reconfigured to maximize usage of the building.

Goals:

- Continue to undertake a comprehensive inventory of recreation facilities in the region.
- Building on the results of the regional recreation inventory and the public works needs assessment, undertake and communicate progress towards a municipal asset and facility strategy, including renovations, replacement, lease, and sale of municipal buildings.
- Guide the community through a participatory process to develop a recreation and community facility recapitalization strategy.

Chapter 10 Culture and Recreation

The primary purpose of planning for culture and recreation is to strengthen Lunenburg's identity and economy and improve the quality of life for residents and visitors. Culture and recreation exist throughout the Town and beyond, in a network of places, experiences, and people. In this context, it is essential that the task of planning and development be viewed as a shared effort among a range of community stakeholders, including local government, not-for-profits, and general citizens. This can be achieved by starting with a mutual understanding of the assets, goals, objectives, and opportunities for action. Exactly what actions are implemented and at what time will flow from the relationships, resources, and circumstances of the moment.

Goal:

- A town where all community members have access to cultural and recreational experiences.

Objectives:

- Promote and cultivate inclusivity in culture and recreation.
- Promote culture and recreation as a critical pillar for the social, physical, and mental well-being of Lunenburg's residents.
- Expand and improve the quality, connectivity, and access to parks and trail spaces within town.
- Continue to build connections, understanding, and equity between ethno-cultural communities.
- Develop and promote Lunenburg as an arts and cultural hub of the South Shore and Nova Scotia.

Chapter 10 Sections:

- 10.1 Identify
- 10.2 Arts Facilities
- 10.3 Sport and Leisure Facilities
- 10.4 Parks and Outdoor Spaces
- 10.5 trails
- 10.6 Programming
- 10.7 Arts Management and Promotion

Section 12. Culture and Recreation

Lunenburg has a wide breadth of cultural and recreational opportunities within the Town, and residents take advantage of regional offerings as well, often travelling throughout the county or the province for activities. Recreation, parks, sports, fitness, leisure, active living, social gathering, arts, and cultural services are all essential to personal health and well-being, building

strong communities, reducing healthcare, social service, and justice costs, as well as being significant economic generators.

The actions included in this section aim to address inequities in Lunenburg through leadership, recreation, and cultural programs, heritage interpretation and preservation, and wider cultural actions. Other actions focus on facilities for recreation and culture, including waterfront trails and open spaces, as well as indoor and outdoor venues and services.

Attachments

Examples of Recreation Master Plans

- [East Hants Recreation Master Plan](#)
- [Yarmouth Culture, Parks, and Recreation Master Plan](#)
- [Town of Quispamsis Recreation Master Plan](#)



Subject: 2026/27 Town General Capital and Operating Reserves

Prepared by: Paul Nooper, CAO and Lisa Dagley, Finance Director

Date: January 26, 2026 – Special Budget Council Meeting

Recommendation

Information Report

Discussion and Financial

At the Special Council Budget Meeting of January 12, 2026 staff presented a report on the Town's General Capital and Operating Reserves. Council requested the following additional information:

- a. Comparison with other municipalities
- b. Town's historical tax rates
- c. Residential tax impacts incorporating exemption information
- d. Current year assessment information (there is a PVSC presentation to Council scheduled for Jan.27/26)

The Town Staff are currently working on the Operating Budgets, those budgets will come to Council in March during Special Budget Council Meetings on March 9th and 23rd. All the information that Council has requested will be provided either during the presentation of the Operating Budgets or earlier if available.

Resource

CCP – Chapter 4 Servicing and Facilities

- Goal – 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.
 - Promote long-term economic prosperity by supporting businesses and residents through servicing and facility improvements.
 - Improve the resiliency in the community through robust servicing and facilities.
 - Replace or divest outdated infrastructure and facilities that drive municipal costs whenever it is opportune.
 - Improve current policies and procedures to ensure consistency and adaptability.
 - Develop Town capacity and resources as required to meet facility and service requirements.

Subject: 2026/27 Draft Water Utility Capital Budgets

Prepared by: Lisa Dagley, Finance Director and
Kathleen Rafuse, Deputy Finance Director

Date: January 26, 2026



Recommendation:

That Council approve the 2026/27 Water Utility Capital Budget as presented, totaling \$777,000.

Alternatives

- Approve the budgets with amendments.
- Defer a decision

Discussion and Financial

At the January 12th Special Council Budget meeting staff presented the 2026/27 Draft Water Utility Capital Budget.

The total project costs for the 2026/27 Water Utility Capital Budget are \$777,000 with \$191,000 funded from the Depreciation Reserve and \$586,000 funded from the Future Capital Reserve.

There was opportunity for public input at all the Special Budget Council meetings and via written submissions.

Council did not make any suggested revisions to the 2026/27 Draft Water Utility Capital.

Enclosures:

- a. Water Utility Draft 2026/27 Capital Budget
- b. Water Utility Draft 2026/27 Capital Budget Presentation of Jan.12/26 for reference

**Town of Lunenburg - Water Utility
Capital Budget 2026/27**

	Year 1	Year 2	Year 3	Year 4	Year 5	Future	2026/27 Funding	
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32 to 2035/36	Depr Reserve	Future Capital Reserve
Water Utility								
Plant/Water Production								
Cleaning System at Intake		\$140,000						
Tank Bypass Line	\$586,000							\$586,000
Chlorine Scales Upgrades								
T1 and T2 Tank Replacements		\$105,000						
Building Improvements								
Repair Spillway (pre-approved)								
Raw Water Pumphouse Waterproof Foundation								
Armouries Exterior Improvements	\$25,000						\$25,000	
Solar Array at WTP						\$385,000		
Water System								
Water Meter Rollout (<i>see below</i>)								
New Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$20,000	
Replacement Hydrants	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$20,000	
Knickle Road - Renewal		\$100,000						
Renewal - Maple Ave.	\$26,000	\$550,000					\$26,000	
Various Renewals			\$550,000	\$550,000	\$550,000			
Transmission Main Renewal	\$100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000	\$100,000	
Total	\$777,000	\$1,935,000	\$1,590,000	\$1,590,000	\$1,590,000	\$9,385,000	\$191,000	\$586,000

Previously Approved Multi-Year Project

Water Meter Rollout	\$1,048,000
Funding from Depreciation Reserves	

Project spans fiscal 25/26 & 26/27.

Legend

 Projects not financed in projected capital financing, grants will need to be secured

Draft v1.0

CAPITAL BUDGET NOTES

Water Utility

Plant/Water Production

Tank Bypass Line

Currently treated water exiting the Water Treatment Plant needs to enter the adjacent storage tank before entering the distribution system. The tank bypass line would allow water to leave the plant and enter the distribution system if the tank needed repairs or maintenance work to be performed. Line to be installed in the green area adjacent to the Plant and the storage tank. Some further refinement of the design, consultation with NSECC and the construction costs are included within the Budget.

Building Improvements

Armouries Exterior Improvements

This Project is intended to provide budget for exterior improvements such as repairing rotted boards, painting, trim replacement, window and door upgrades, etc.

Water System

New Services

If a new water service is required, the cost of the service installation is allocated to this account. This item is placed in the budget yearly in the event that new installations are required.

Replacement Hydrants

New hydrants are installed as required and funds placed in the budget yearly in the event new hydrants are required.

Renewal – Maple Avenue

Project will focus on design work for the renewal of the watermain in Maple Avenue. This is an old cast iron section of main and is planned to be combined with the road reconstruction project included in the Town Capital Budget.

Transmission Main Renewal

One of the primary recommendations from the Water System modelling was that the main transmission main from the Plant to Garden Lots be upgraded due to its age and importance to the Town. The recommendation included upsizing the entire line to 400mm diameter. The total estimated cost included in the report for this upgrade was \$15M. Due to the size/cost of this project, grants will need to be sourced to assist with the project costs.

Draft v1.0

2026/27 CAPITAL BUDGET PRESENTATION WATER UTILITY

JANUARY 12, 2026



WATER UTILITY PLANT/WATER PRODUCTION



■ Tank Bypass Line

- Currently treated water exiting the Water Treatment Plant needs to enter the adjacent storage tank before entering the distribution system. The tank bypass line would allow water to leave the plant and enter the distribution system if the tank needs repairs.
- **Budget: \$586,000**



WATER UTILITY BUILDING IMPROVEMENTS



■ Armouries Exterior Improvements

- This project will provide funding to make exterior improvements such as window and door upgrades, repairing rotted boards, etc.
- **Budget: \$25,000**



WATER UTILITY WATER SYSTEM



■ Water Meter Rollout

- Supply and install of residential meters for customers, rollout approved by Council on April 12, 2022, tender for work awarded August 19, 2025. Installs beginning in January 2026.

- **Budget \$1,048,000**

■ New Services

- Supply and install new water services as required.
- **Budget: \$20,000**

■ Replacement Hydrants

- New hydrants are installed as required and funds places in the budget yearly for new hydrants.
- **Budget: \$20,000**



WATER UTILITY WATER SYSTEM



- **Renewal Maple Avenue**

- Project will focus on design work for the renewal of the watermain on Maple Avenue.
- **Budget: \$26,000**

- **Transmission Main Renewal**

- Planning/Preparation for future work
- **Budget: \$100,000**







Subject: 2026/27 Draft Capital Budget Town General

Prepared by: Lisa Dagley, Finance Director and
Kathleen Rafuse, Deputy Finance Director

Date: January 26, 2026

Recommendation

That Council approve the 2026/27 Town General Capital Budget as presented, totaling \$3,875,000.

Alternatives

- Approve the budget with amendments.
- Defer a decision.

Discussion and Financial

At the January 12th Special Budget meeting, Council held its first review of the Draft 2026/27 Town General Capital Budget with a summary presentation provided by staff.

Council asked staff to consider if one vehicle could be shared between the Bylaw and Recreation staff. Staff have reviewed and determined that would not be a viable option for the departments as it would leave both departments without the adequate resources. Staff have reduced the budgets for each of these vehicles by \$10,000 each and will try to resource these vehicles within the lower limits. The Electric Utility will pay the Town for a daily rental rate whenever the Bylaw vehicle is used for Electric Utility operations.

Council also asked for more information regarding the Recreation Master Plan and the CAO has prepared a separate report regarding this item which is included on this meeting agenda.

There was opportunity for public input at all the Special Budget Council meeting and via written submissions.

Enclosures:

- a. Town General Draft 2026/27 Capital Budget, v2.0
- b. Town General Draft 2026/27 Capital Budget Presentation of Jan.12/26 for reference

**Town of Lunenburg - Town General Fund
Capital Budget 2026/27**

	Year 1	Year 2	Year 3	Year 4	Year 5	Future	Fiscal 26/27 funding YEAR 1									
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32 to 2035/36	DTT	Op Rsv	Capital Reserves	CCBF/Gas Tax	PW Equip Reserve	Sewer Rsv	Sewer Biofilter Rsv	Grants	LAF	Debt
Town General																
Town Hall																
Exterior Restoration: Total Budget		\$2,350,000														
Interior Restoration Design	\$100,000							\$100,000								
Interior Restoration			\$2,000,000	\$2,000,000	\$2,000,000											
Public Works																
PW Relocation Feasibility Study					\$40,000											
New Facility (Planning, Design, Construction)						\$2,700,000										
Victoria Road Building																
Old Fire Hall																
Interior Assessment (study)	\$50,000							\$50,000								
Exterior Upgrades/Interior Improvements			\$200,000													
Public Washrooms																
Lunenburg Academy																
Roof Repairs (pre-approved Dec.9/25)	\$1,039,000													\$300,000	\$250,000	\$489,000
Public Washroom Site Preparation (CF 25/26)	\$10,000							\$10,000								
Foundation Repairs					\$500,000											
Beautification																
Urban Forest			\$25,000	\$25,000	\$25,000											
By-law Enforcement																
Vehicle	\$20,000							\$20,000								
Public Works																
Sidewalk Renewal																
Pelham - Shipyard Hill to Town Limits	\$470,000						\$200,000	\$270,000								
Victoria - Green to 180 Victoria Rd	\$50,000	\$330,000	\$280,000				\$50,000									
Townsend - Cornwallis to Duke				\$50,000	\$125,000											
New Sidewalks																
Viability Study - Victoria (at James) & Maple	\$50,000	\$440,000					\$50,000									
Linden Avenue				\$37,500		\$420,000										
Street Reconstruction/Resurfacing																
Linden Avenue				\$50,000		\$625,000										
Dufferin/Lincoln/Falkland				\$40,000	\$935,000											
Kissing Bridge - Cemetery Hill - Resurfacing				\$500,000												
Maple Avenue - Road Reconstruction	\$50,000	\$685,000					\$50,000									
Pelham Street - Hopson St to King St	\$275,000						\$125,000		\$150,000							

Draft V2.0

Town of Lunenburg - Town General Fund
Capital Budget 2026/27

	Year 1	Year 2	Year 3	Year 4	Year 5	Future	Fiscal 26/27 funding YEAR 1									
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32 to 2035/36	DTT	Op Rsv	Capital Reserves	CCBF/Gas Tax	PW Equip Reserve	Sewer Rsv	Sewer Biofilter Rsv	Grants	LAF	Debt
Public Works (continued)																
Street Improvements																
Accessibility Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$25,000									
Downtown Traffic Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$50,000									
Duke St Extension Bollards						\$185,000										
Energy																
Solar Garden						\$330,000										
Equipment																
New Salt Truck (09 Replacement) (CF 25/26 with budget increase)	\$380,000															\$380,000
New Trackless M7 Sidewalk Machine	\$225,000															\$225,000
New Backhoe ('17 Replacement)			\$300,000													
1/2 Ton Truck Replacement			\$80,000													
Survey Rover		\$60,000														
Tools	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000					\$20,000						
Wastewater Utility																
Plant																
Plant Upgrade to SBR (see below)																
WWTP - Biofilter Media (CF 25/26, with budget increase)	\$200,000												\$200,000			
WWTP - Various Items	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000						\$35,000					
Storm System																
Tannery Road Culvert	\$100,000	\$1,220,000	\$1,220,000	\$1,220,000	\$1,220,000							\$100,000				
Storm Separation Project - Kempt		\$50,000	\$870,000													
Storm Separation Project - Prince & Hopson					\$100,000	\$2,000,000										
Pelhams St - Hopson St to King St	\$30,000								\$30,000							
Sanitary System																
Back Harbour Stn Upgrades	\$32,000	\$435,000									\$32,000					
Pump Replacement at Lift Stations	\$75,000		\$80,000		\$100,000						\$75,000					
Pelham Street - Hopson St to King St	\$115,000								\$115,000							
Recreation																
Wolff Park Project						\$200,000										
Baseball Field Repairs, (CF 25/26)	\$10,000							\$10,000								
Community Centre: Accessible Entrance & Exterior improvements, (CF 25/26 with budget increase)	\$99,000							\$60,000						\$39,000		
Community Centre: Gym Floor Refinish			\$20,000													
Arena & Community Centre: Accessibility		\$50,000	\$50,000													
Arena: Ice Plant Upgrade	\$270,000							\$135,000						\$135,000		
Parking Lot (Traffic Study Changes)					\$310,000											
Parking Lot Resurfacing					\$400,000											
Lawn Tractor (replacement of '07)					\$50,000											
Truck for Rec Dept (used)	\$25,000							\$25,000								
Back Harbour (Maple stairway removal - accessibility improvements)		\$20,000	\$200,000													
Rec Master Plan	\$70,000							\$35,000						\$35,000 *		

Draft V2.0

**Town of Lunenburg - Town General Fund
Capital Budget 2026/27**

	Year 1	Year 2	Year 3	Year 4	Year 5	Future	Fiscal 26/27 funding YEAR 1										
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32 to 2035/36	DTT	Op Rsv	Capital Reserves	CCBF/Gas Tax	PW Equip Reserve	Sewer Rsv	Sewer Biofilter Rsv	Grants	LAF	Debt	
Fire Department																	
<i>Fleet</i>																	
Pumper (2010) #3 Replacement				\$1,643,800		see full FD plan											
<i>Other</i>						see full FD plan											
Turn Out Gear				\$330,700		see full FD plan											
20 Breathing Packs			\$394,500			see full FD plan											
Auditorium/Office Floor					\$58,300	see full FD plan											
Apparatus Bay Floor Replacement		\$99,000				see full FD plan											
	\$ 3,875,000	\$ 5,869,000	\$ 5,849,500	\$ 6,027,000	\$ 5,993,300	\$ 6,460,000	\$550,000	\$220,000	\$495,000	\$295,000	\$20,000	\$242,000	\$200,000	\$509,000	\$250,000	\$1,094,000	
						Maximum Funding Available 26/27	\$550,000	\$230,000	\$500,000	\$300,000	\$20,000	\$300,000	\$200,000				\$1,100,000
						FUNDING TOTAL											

Legend

- * Project to **only** proceed if grant funding is secured
- Projects not financed in projected capital financing, grants will need to be secured
- No projected funding for projects past 2030/31

Previously Approved Multi-Year Project

Wastewater Utility	
<i>Plant</i>	
Plant Upgrade to SBR: Budget Revised Apr.22/25	\$12,075,000
<i>Funding:</i>	
ICIP Grant (approved)	\$ 7,287,000
WWTP Upgrade Sewer Reserves	\$ 1,144,000
GRID Grant (approved)	\$ 1,046,500
Town Debt Financing	\$ 2,597,500
	\$ 12,075,000

Project spans fiscal 23/24 to 26/27.

Draft V2.0

CAPITAL BUDGET NOTES

Town General

Town Hall

Interior Restoration Design

Phase 1 of this multi-year project began in fiscal 2025/26 with roof repairs. In 2026/27 the proposed budget will fund the development of the scope of work for Interior Restorations and reconfigurations of Town Hall to make it more efficient and incorporating accessibility requirements.

Lunenburg Academy

Roof Repairs

A Condition Assessment for the Roofing at the Lunenburg Academy was performed as part of the 2024/25 Town Capital Budget. Based on the recommendations from the Report, a scope has been developed including replacing the existing cedar roofing at all sloped roof areas, gables, hips and towers with factory finished cedar shingles. Valleys and flashings would also be replaced with new, lead coated copper materials and targeted replacement of cedar shingles and improving the flashing at mansard elevation as part of the Project. These repairs were chosen to maintain the character of the building. The budget for this Project has incorporated the Class C estimate included in the Condition Assessment Report and its value has been incrementally boosted based on apparent market factors. Staff have been working on this Project along with the Lunenburg Academy Foundation and Parks Canada.

Public Washroom Site Preparation

Allowance based on discussions at the June 24, 2025, Committee of the Whole Meeting, when Project was deferred by Council until Spring 2026. Includes provision for Public Works personnel, equipment, and materials such as gravels for pad and pathway(s), concrete and timber to build partitions.

Old Fire Hall

Interior Assessment (study)

An interior assessment study will be undertaken to examine the suitability of the Old Fire Hall being utilized as office space during the Town Hall Restoration.

By-law Enforcement

Vehicle

This vehicle will be used by the By-law Enforcement officer to carry out the duties as required including parking enforcement, conducting routine patrols, bylaw enforcement and responding to inquiries/complaints.

Draft V2.0

Public Works

Sidewalk Renewals

Pelham – Shipyard Hill to Town Limits

Renewal of existing sidewalk along Pelham St from Town limits at Rous Brook up to Shipyard Hill. The current sidewalk is in poor condition. The design for the sidewalk is being completed in 2025/26 as this project was moved ahead to replace the no longer necessary Starr St sidewalk construction. Approximate length of sidewalk is 375m, with curb and driveway openings included.

Victoria – Green to 180 Victoria Rd

Renewal of existing sidewalk along Victoria Road from the intersection with Green Street up to the crossing opposite the Hardware Store. This is a high-volume pedestrian route, providing connection for pedestrians to commercial, recreational and institutional areas in Town. The design for the sidewalk is to be completed in 2026/27 and then construction may proceed in two phases over two years. First phase is earmarked for the section from Green Street to Hall Street (approximately 220m) and then from Hall Street to the crosswalk at #180 (approximately 230m) for 450m in total. This project is also included in our Safe and Active School Routes funding application as supported by Council.

New Sidewalks

Viability Study – Victoria at James & Maple

This is a new study looking at the viability (and associated costs) focussing on (a) constructing a sidewalk/crosswalk to connect James Road to the existing active transportation network on Victoria Rd, and (b) constructing a sidewalk along Maple Avenue from the existing termination at Dufferin Street (near Churchill Street) to the connection with the Bay to Bay trail.

Street Reconstruction/Resurfacing

Maple Avenue – Road Reconstruction

Investigation and design work for the road reconstruction to improve the driving surface on Maple Avenue. Impacted by the sidewalk viability study and water main renewal projects also included in Town and Water Utility Capital Budgets also on Maple.

Pelham Street – Prince Street to Hopson Street

The second phase of the road reconstruction work on Pelham Street. Phase 2 is from Prince to Hopson on Pelham Street (approximately 90m) including removals, re-construction of road subgrade, base gravels and re-paving to match existing grades. Complimentary upgrades to existing sewer infrastructure and improvements to surface drainage infrastructure included elsewhere in Budget. Budgeted amount based on similar strategy as utilized for Phase 1 of work.

Draft V2.0

Street Improvements

Accessibility Improvements

Improvements to existing infrastructure such as designated parking stalls, grades on ramps, adding tactile warning strips, widening sections of sidewalks, adding railings, etc. These improvements will be rolled out as new guidelines come into effect. New construction shall meet new Regulations (coming into effect April 1, 2026) and best practices.

Downtown Traffic Improvements

Smaller Capital works based on items such as 2024 Traffic and Parking Study, Public Works working files, crosswalk safety, speed monitoring infrastructure, intersection and line painting improvements, etc.

Equipment

New Salt Truck ('09 Replacement)

Replacement salt truck for the existing 2009 dump truck. This is a key piece of equipment for snow removal in Old Town. Budget has been increased based on the submissions we received in 2025 RFP. Strongly prefer to have Tenco components to be compatible with the existing plowing accessories the Town owns.

New Trackless M7 Sidewalk Machine

New sidewalk plowing machine to supplement the existing unit that we have. Allows the sidewalk salting and clearing in the winter to be split if necessary and provides cover for Public Works if there are issues with the existing machine.

Tools

Budget to replace or upgrade small capital items for safety and production improvements.

Wastewater Utility

Plant

WWTP – Biofilter Media

Remove and replace the existing biofilter media materials utilized for odour suppression at the WWTP and performing general maintenance on the system. The existing biofilter has been in operation since November 2018, and it is estimated the media has a lifespan of approximately 8 years, which is longer than its estimated time span. An expert has reviewed the condition of the existing material and strongly recommended its replacement.

WWTP - Various Items

Allowance for various items to upgrade plant/WW system. Includes small capital items such as probes, caps, tools, equipment, etc.

Draft V2.0

Storm System

Tannery Road Culvert

Staff are collaborating with the CCC (Coastal Communities Cohort) to focus on the best fit and funding opportunities to initiate this renewal of the existing buried culvert between Victoria Road and Tannery Road. Planned to undergo the first phase of design, with construction to follow based on funding support.

Pelham Street – Prince Street to Hopson Street

Second phase of the storm system upgrades on Pelham. This phase is for the section from Prince to Hopson on Pelham Street and is relatively minor, with improvements to swales to better direct surface water to the Phase 1 infrastructure the focus. This project will need to be performed in conjunction with upgrades to existing sewer infrastructure and street reconstruction components included elsewhere in Budget. Budgeted amount based on similar strategy as utilized for Phase 1 of work.

Sanitary System

Back Harbour Station Upgrades

This lift station is an older lift station and needs several aspects of its functionality assessed and improved. It is expected that there will be some structural improvements to the above ground building to provide more working space, but this may impact other aspects of the lift station (electrical, access points, etc.)

Pump Replacement at Lift Stations

Strategic replacement of the pumps at our lift stations for asset management purposes. Many of our existing pumps have been in action and maintained for 20 years.

Pelham Street – Prince Street to King Street

Planned sanitary system upgrades in two phases. Phase 2 is from Prince to Hopson on Pelham Street and includes removals, approximately 74m of main and one new manhole to replace the existing clay & brick manhole system. This project will need to be performed in conjunction with upgrades to storm infrastructure and street reconstruction components included elsewhere in Budget. Budgeted amount based on similar strategy as utilized for Phase 1 of work.

Recreation

Baseball Field Repairs

Project is to address ongoing water issues existing in both the infield and outfield of the third base line. To improve field drainage, a French drain will be installed by Public Works and tied into the box culvert that runs through adjacent to the field.

Arena Ice Plant Upgrade

Following a review of the ice plant it was determined that the condenser and compressor are at end of life and require replacement within the next year to avoid malfunction (plant breakdown). The asset review shows the condenser is from 2012 and compressor is from 1992. The age of the compressor is of concern due to maintenance and repairs, as replacement parts are no longer being made and hard to acquire. The lead time can be up 7- 10 weeks when available. The dehumidifiers are also requiring replacement, the current ones were second hand when installed, but were also confirmed to be at end of life.

Draft V2.0

Community Centre Accessible Exterior Entrance Upgrades

An Accessibility Audit was completed of the Community Centre facility in Spring 2023. Recommendations from the audit included the exterior entrance pathway, including widening the sloped pathway to allow for easier access to the facility; repairs to the path surface to minimize any gaps, joints and breaks; renovating existing stairs to make it slip-resistant and a level landing; install handrails; and add seating.

Project highlights include removing existing stairs and adding a concrete sloped access path from the parking lot into the facility. Handrails will be added to both sides of the pathway and a bench will be added outside the facility. This work will be combined with some exterior repairs to remove an existing non-functional exterior door on the far side of the building (facing the soccer field) and re-side section. A concrete base will be poured to meet the height of the facility. This work is required due to water entering the facility through this door and causing water damage to the basement.

Truck

The recreation department does not currently have vehicle. The van previously reallocated from the Public Works department is not reliable and will not pass inspection. A mid-sized used 4x4 is required for staff to tend to parks, playgrounds & trails throughout town and other various maintenance tasks.

Recreation Master Plan

To review current assets, create strategic plan for future of recreation department infrastructure and programs.

Fire Department

No capital equipment requests for fiscal 2026/27.

Draft V2.0

2026/27 CAPITAL BUDGET PRESENTATION TOWN GENERAL

JANUARY 12, 2026

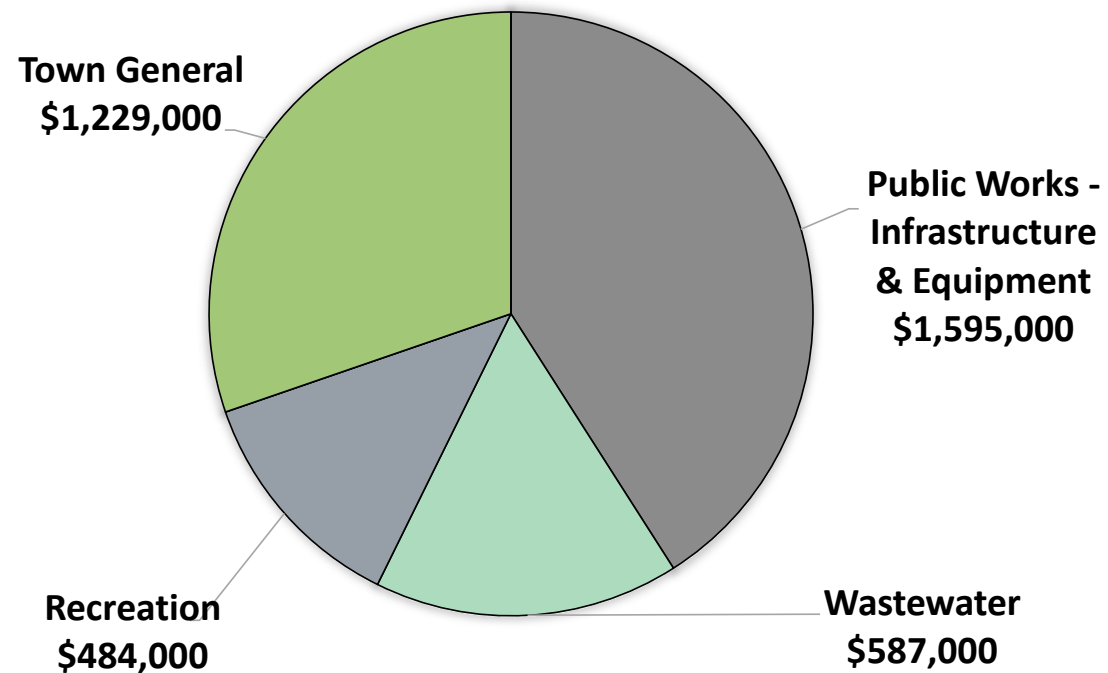


TOWN GENERAL TOTAL CAPITAL BUDGET (EXCLUDING WWTP UPGRADE)



- **Town General Fund**

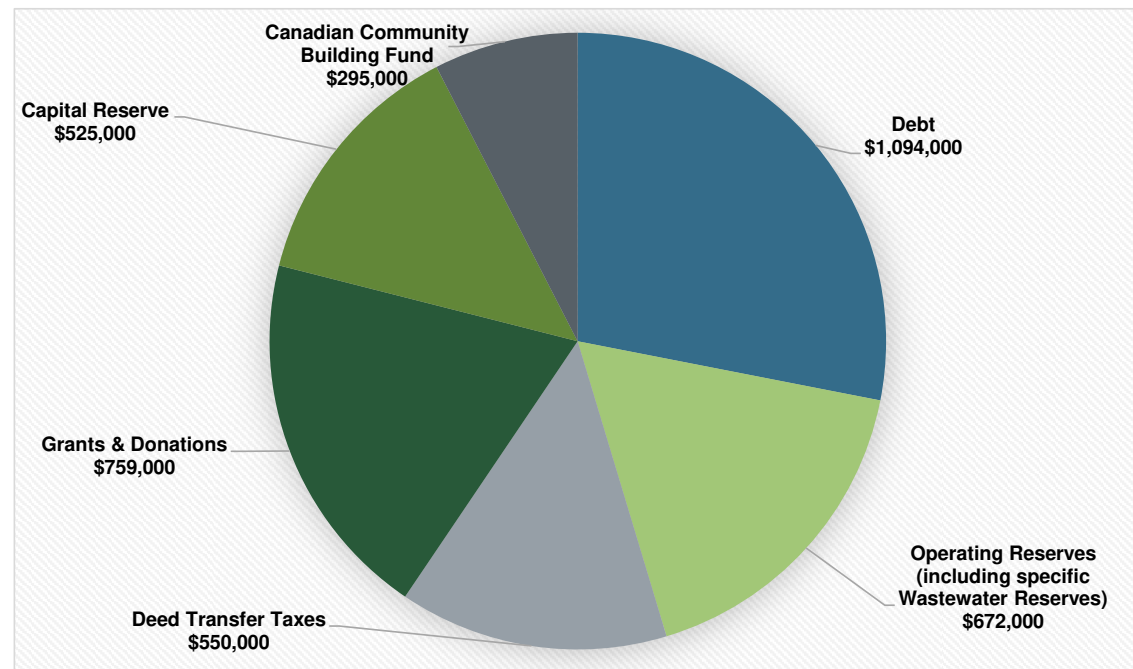
- \$3,895,000



2026/27 DRAFT CAPITAL BUDGET PROPOSED FINANCING (EXCLUDING WWTP UPGRADE)



- Town General Fund
 - \$3,895,000



TOWN GENERAL BUILDING IMPROVEMENTS



- **Town Hall-Interior Restoration**
 - Phase 1 of this multi-year project began in fiscal 2025/26 with roof repairs.
 - In 2026/27 the proposed budget will fund the development of the scope of work for Interior Restorations and reconfiguration of Town Hall to make it more efficient and incorporating accessibility requirements.

Budget for 2026/27: \$100,000



TOWN GENERAL BUILDING IMPROVEMENTS



■ Old Fire Hall Interior Assessment (study)

- An interior assessment study will be undertaken to examine the suitability of the Old Fire Hall being utilized as office space during the Town Hall Restoration.

Budget: \$50,000



TOWN GENERAL BUILDING IMPROVEMENTS



■ Lunenburg Academy

- Roof Repairs
- Preapproved on December 9, 2025
- Tender release target mid-January
- Budget **\$1,039,000**

■ Lunenburg Academy

- Public Washroom Site Preparation
- Budget **\$10,000**



TOWN GENERAL BY-LAW ENFORCEMENT



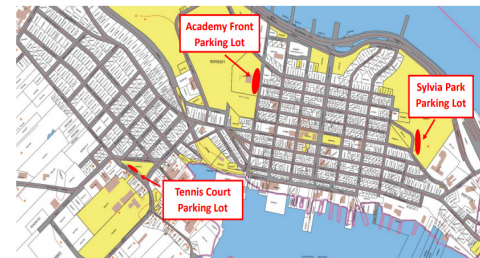
- **By-law Enforcement Vehicle**

This vehicle will be used by the By-law Enforcement officer to carry out the duties as required including parking enforcement, conducting routine patrols, bylaw enforcement, responding to inquiries/complaints.

- **Budget \$30,000**



Parking During a Winter Snow Event and Snow Removal



PELHAM STREET UPGRADES NEW SIDEWALK RENEWALS



■ Pelham-Shipyard Hill to Town Limits

- Renewal of existing sidewalk along Pelham St. from Town Limits to Rous Brook up to Shipyard Hill.
- Approximately 375m of sidewalk, with curb and driveway openings included.
- **Budget: \$470,000**



PUBLIC WORKS

PELHAM STREET UPGRADES



■ Pelham Street-Prince Street to Hopson Street

- This is Phase 2 of road reconstruction work on Pelham and is from Prince to Hopson on Pelham Street (approximately 90m). This includes removals, re-construction of road subgrade, base gravels and re-paving to match existing grades.
- **Budget: \$275,000**
- Storm System Upgrades with project scope.
- **Budget: \$30,000**
- Sanitary System Upgrades within project scope, including approx. 74m and one new manhole
- **Budget: \$115,000**
- **Total 2026/27 Budget for Pelham Street \$420,000**



PUBLIC WORKS

NEW SIDEWALK RENEWALS



- **Victoria-Green to 180 Victoria Road**
 - Renewal of existing sidewalk along Victoria road from the intersection with Green Street up to the crossing opposite the Hardware Store.
 - The design for the sidewalk is to be completed in 2026/27 and construction may proceed in two phases over two years.
 - Phase one-Green to Hall Street approx. 220m
 - Phase two-Hall Street to the crosswalk #180 approximately 230m for a total of 450m in total.
 - This project was included in the Safe and Active School Routes funding application.
 - **Budget: \$50,000**



PUBLIC WORKS NEW SIDEWALK



- **Viability Study-Victoria at James & Maple**
 - This study will investigate the viability and costs associated with:
 - a) The construction of a sidewalk/crosswalk to connect James Road to the existing transportation network on Victoria Road;
 - b) The construction of a sidewalk along Maple Avenue from the existing termination at Dufferin Street (near Churchill Street) to the connection with the Bay to Bay Trail,
 - **Budget: \$50,000**



PUBLIC WORKS STREET RECONSTRUCTION/RESURFACING



- **Maple Avenue-Road Reconstruction**
 - Investigation and design work for the road reconstruction to improve the driving surface on Maple Avenue. Will be impacted by the sidewalk viability study and water main renewal projects.
 - **Budget: \$50,000**



PUBLIC WORKS STREET IMPROVEMENTS



■ **Accessibility Improvements**

Improvements to existing infrastructure such as designated parking stalls, grades on ramps, adding tactile warning strips, widening sections of sidewalks, adding rails, etc. These improvements will be rolled out as new guidelines come into effect.

- **Budget: \$25,000**

■ **Downtown Traffic Improvements**

Smaller capital works focusing on crosswalk safety, speed monitoring, infrastructure, intersection and line painting improvements.

- **Budget: \$50,000**

PUBLIC WORKS EQUIPMENT



- New Salt Truck (09 Replacement)
 - Budget: \$380,000
- New Trackless M7 Sidewalk Machine
 - Budget: \$225,000
- Miscellaneous Tools
 - Budget: \$20,000



PUBLIC WORKS WASTEWATER TREATMENT PLANT



■ Biofilter Media

- Remove and replace the existing biofilter media materials utilized for odour suppression at WWTP and perform general maintenance of the system.
- **Budget: \$200,000**

■ Various Items

- Upgrade/replacement of smaller capital items for Plant
- **Budget: \$35,000**



WASTEWATER TREATMENT STORM SYSTEM



■ Tannery Road Culvert

- Staff are collaborating with the Coastal Communities Cohort to focus on the best fit/funding to initiate the renewal of the existing buried culvert between Victoria Road and Tannery Road. Planned to undergo the first phase of design with construction to follow based on funding support.
- **Budget: \$100,000**



WASTEWATER TREATMENT SANITARY SYSTEM

- **Back Harbour Station Upgrades**
 - This lift station is an older lift station and needs several aspects of its functionality assessed and improved. It is expected that there will be some structural improvements to the above ground building to provide more working space, but this may impact other aspects of the lift station (electrical, access points, etc.)
 - **Budget: \$32,000**
- **Pump Replacement at Lift Stations**
 - Strategic Replacement of the pumps at lift stations for asset management purposes.
 - **Budget: \$75,000**



WASTEWATER TREATMENT PLANT



- **Plant Upgrade-Budget: \$12,075,000**
- Tender awarded April 22/25 along with approval of revised budget amount
- SBR Tank construction is expected to be completed in early 2026.
- Foundation for the additional electrical room has been constructed.
- Roofing, HVAC and mechanical work have all proceeded within the existing building, with electrical to start soon.
- Process upgrades (headworks, UV disinfection and SBR tank) are scheduled through the Winter and Spring.
- Expected completion in Summer 2026.



RECREATION BASEBALL FIELD REPAIRS



- To improve field drainage by installing a French drain tied to a box culvert undertaken by Public Works.
- **Budget: \$ 10,000**



RECREATION/COMMUNITY CENTRE ACCESSIBLE ENTRANCE & EXTERIOR IMPROVEMENTS



- An Accessibility Audit was completed in Spring of 2023. Recommended upgrades included an exterior entrance pathway, repairs to path surface, renovating stairs, installation of handrails and additional seating. Removal of existing non-functioning door and provide concrete base to prevent water infiltration.
- **Budget: \$ 99,000**

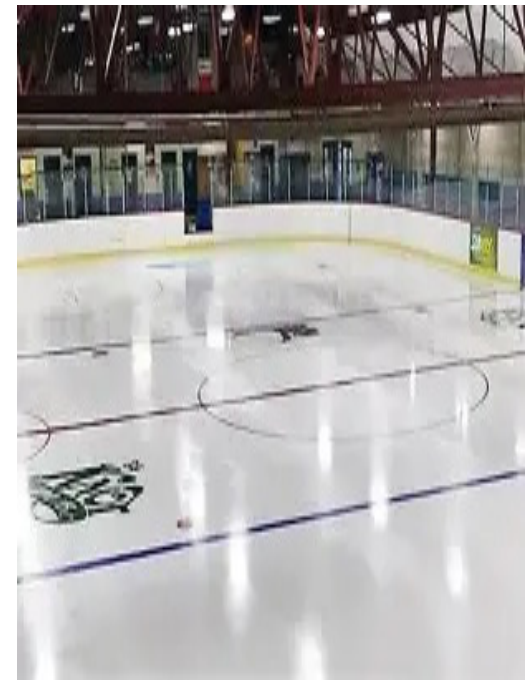


RECREATION ARENA ICE PLANT UPGRADE



- Ice plant review determined the condenser, dehumidifiers, and compressor are at the end of life and require replacement to avoid malfunction (plant breakdown).
- Asset Review:
 - The condenser is from 2012.
 - The compressor is from 1992.
 - The dehumidifiers require replacement and were second-hand when installed.
 - Concerns of age, maintenance and repairs as replacement parts are difficult to acquire if in stock or have long lead times.

Budget: \$ 270,000



RECREATION TRUCK



Mid-Sized 4x4 Truck

- The recreation department currently does not have a vehicle. This budget will provide funding to purchase a used 4x4 truck that will provide transportation for staff to maintain parks, playgrounds & trails throughout the Town and other various maintenance tasks.
- **Budget: \$ 35,000**

RECREATION MASTER PLAN



- This budget will provide funding to review current assets and the creation of a strategic plan for the future of the recreation department infrastructure and programs.
- **Budget \$70,000**

