

Town of Lunenburg - Town General Fund

Capital Budget 2026/27

Approved February 2, 2026

	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		\$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							

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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					\$20,000								
Rec Master Plan		\$70,000														

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Fire Department																	
<i>Fleet</i>																	
					\$1,643,800	see full FD plan											
						see full FD plan											
<i>Other</i>																	
				\$330,700		see full FD plan											
			\$394,500			see full FD plan											
					\$58,300	see full FD plan											
		\$99,000				see full FD plan											
						see full FD plan											
	\$ 3,815,000	\$ 5,929,000	\$ 5,849,500	\$ 6,027,000	\$ 5,993,300	\$ 6,460,000	\$550,000	\$195,000	\$495,000	\$295,000	\$20,000	\$242,000	\$200,000	\$474,000	\$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.

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.

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.

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.

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.

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.

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.

Back Harbour (Maple stairway removal – accessibility improvements)

Design and tender package for these improvements.

Fire Department

No capital equipment requests for fiscal 2026/27.