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## **Finance Committee Meeting Agenda**

**Tuesday, September 3, 2024– 9:00 a.m.**

**MODL Council Chambers – 10 Allée Champlain Drive, Cookville**

**1. Call to Order**

1.1 Mi'kma'ki Territorial Acknowledgement

**2. Announcements, Acknowledgements, Recognition**

**3. Public Input (15 Minutes)**

**4. Changes/Approval of Agenda**

**5. Approval of Minutes - July 2, 2024 (as circulated)**

**6. Business Arising from Minutes**

**7. Presentations/Scheduled Times**

7.1 Kidney Foundation of Canada, Atlantic Branch – 2<sup>nd</sup> Annual Farm to Table,.. 9:30 a.m. 1-5  
Marlene Dorey, Major Gifts Officer

**8. Consideration of Correspondence - Nil**

**9. Recommendations from Council - Nil**

**10. Staff Reports**

**10.1 Finance Department**

10.1.1 Operating Variance Report 1<sup>st</sup> Quarter (to June 30, 2024) ..... 6-9

10.1.2 Capital Status & CCBF Investment Report 1<sup>st</sup> Quarter (to June 30, 2024) ..... 10-15

**10.2 Economic Development**


10.2.1 Internet Update ..... 16-19

**11. Added Items**

**12. In Camera**

12.1 Land Acquisition under Section 22(2)(a) of the MGA

**13. Adjournment**



**Kidney Foundation of Canada, Atlantic Branch**  
**Presented By: Marlene Dorey**

**Date: September 3<sup>rd</sup>, 2024**

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## The Kidney Foundation of Canada

For 60 years, The Kidney Foundation of Canada has been the voice for kidney patients. The Foundation stands behind all those affected by kidney disease. By championing systemic changes in the healthcare system and increasing public awareness of kidney health and organ donation, we are alleviating the burden of kidney disease.

**Vision**  
The Kidney Foundation of Canada is committed to achieving excellent kidney health, optimal quality of life, and a cure for kidney disease.

**Mission**  
The Kidney Foundation of Canada is the national volunteer organization committed to eliminating the burden of kidney disease through:

- Funding and stimulating innovative research for better treatments and a cure;
- Providing education and support to prevent kidney disease in those at risk and empower those with kidney disease to optimize their health status;
- Advocating for improved access to high quality health care;
- Increasing public awareness and commitment to advancing kidney health and organ donation.



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## Programs and Services

### PEER SUPPORT

Peer support programs address the emotional challenges of kidney disease and supports the overall health of the kidney community. Peer support has seen growth in Atlantic Canada in the past two years. Through online support groups, we have been able to reach the kidney community in urban and rural areas.

### KIDNEY HEALTH RESOURCES

We provide educational materials to people with kidney disease, hospital dialysis units and the public. These materials are provided free of charge to anyone living with kidney disease.

### UNIT PARTNER OUTREACH

We meet, provide information and build relationships with doctors, nurses, social workers at each of the dialysis units.

### KIDNEY COMMUNITY KITCHEN

- Free and easy to use, Kidney Community Kitchen aims to make food and cooking as easy and fun as possible for a population that has been told many foods are off-limits.



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## Short Term Financial Assistance



- Short term and emergency financial assistance is available to qualifying residents of the Atlantic provinces to cover medical and other expenses associated with kidney disease and its treatment.
- These expenses may include travel, food, prescriptions, dental care, hotel costs, etc.
- People living with kidney failure face severe financial challenges. Dialysis patients devote a significant portion of their time and financial resources to treatment.
- The average kidney patient on dialysis spends approximately 13.5 hours receiving treatment each week. They are often unable to work relying on income assistance or disability pensions.
- 2024 helped to date: 105 for a total of \$13,589.08 in financial support
  - 2023: Total 125 for a total of \$19,738.88 in financial support
- Used for food security, medical transportation and medical dental pre-transplant assessments
- Amazing and upsetting to see such a high increase in need - as of August 26<sup>th</sup>, we are not far from the total helped for all of 2023. The need is great

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## Camp Lots-a-Wata

Every year, the Kidney Foundation provides funding for children and youth ages 8-17 living with kidney disease to attend a week-long residential camp. Every detail, from renal friendly meals to needed medical Camp Lots-a-Wata at Brigadoon Village gives children living with kidney disease in Atlantic Canada the opportunity to experience summer camp in a safe environment. Most importantly, it gives a child a chance to simply be a child - to be with friends who share their experiences.

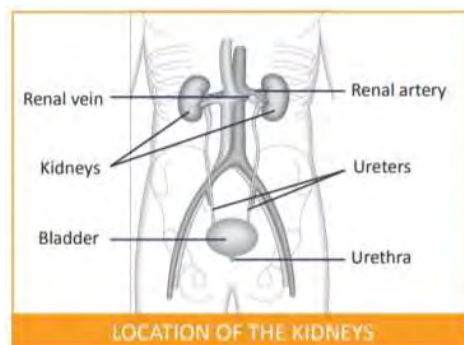
Camp Lots-a-Wata allows children and youth who battle a life-threatening chronic disease, to have experiences no child should miss. Campfires, Canoeing, Singalongs, Friends, Fine Arts, Drama, and Swimming. It is a week where they are not different and are one of the crowd!



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## Why Kidneys Are So Important

- Kidneys regulate water.
- Kidneys help to balance the body's minerals.
- Kidneys remove waste products.
- Kidneys produce hormones.



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## Recent Stats

1 in 10  
Canadians are  
affected by  
Kidney Disease

The leading  
cause of kidney  
disease is  
diabetes

46% of new  
patients are  
under the age  
of 65

Over 6000  
Nova Scotians  
are living with  
Kidney Disease

100+ people on  
the transplant  
list

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[www.areyouatrisk.ca](http://www.areyouatrisk.ca)

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The Kidney Foundation of Canada, Atlantic Branch’s second annual Farm to Table Dinner will be hosted at The Farm at South Cove Thursday, September 12th.

One of our major fund-raising events it brings in essential funds to help achieve the Foundation’s commitment to kidney health and improving the lives of Nova Scotians living with chronic kidney disease.

The Farm to Table Dinner will feature well-known media personality Jonathan Crouse and local entertainers Jamie Junger and Washboard Dave, a pig roast and a locally sourced delicious buffet!

The evening will begin at 6 p.m. with a reception, live entertainment, secret treasure chests, and so much more!

\*\*\*\*\*LIMITED TICKETS STILL AVAILABLE\*\*\*\*\* 9

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

### **Report to Council**

**Report To:** Finance Committee  
**Submitted By:** Elana Wentzell, Director of Finance  
**Date:** September 3, 2024  
**Re:** Operating Variance Report 1st Quarter (to June 30, 2024)

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The enclosed Operating Fund Variance Report gives Council details of operating budget accounts where variances to budget have occurred. Staff have commented on all forecasted budget variances over \$1,000.

In this first quarter report, staff are projecting an Operating surplus of \$124,215 which represents a 0.22% budget variance.

The revenue variance shows \$70,431 in additional revenue expected to be received compared to budget.

The expenditure variance shows a forecasted budget savings of \$45,104 (including net area rates).

Please refer to the attached report for details of the variances.

<b>Report Preparation</b>	
<b>Department</b>	Finance
<b>Report Prepared by</b>	Elana Wentzell
<b>Report Approved by</b>	
<b>Date Reviewed by C.A.O.</b>	

**Municipality of the District of Lunenburg  
Operating Fund Variance Report - 1st Quarter  
June 30, 2024**

	Comments on Forecast Variance to Budget	Actual to Date	Annual Budget	FORECAST	Actual Variance (% Budget left)	Forecast Variance to Budget
<b>REVENUE</b>						
Tax Revenue		\$ 16,251,814	\$ 32,444,900	\$ 32,444,900	49.9%	\$ -
Business Property	Actual received more than budget estimates (Aliant \$7,600, HST Offset \$17,200)	165,475	168,600	193,400	2%	24,800
Deed Transfer Tax		676,541	1,800,000	1,800,000	62%	-
Other Taxes		34,282	72,500	72,500	53%	-
Grants in Lieu of Taxes		-	268,700	268,700	100%	-
REMO/Accessibility recovery from Other Units		51,559	206,300	206,300	75%	-
Sale of Services						
Recreation Services	Actual received for Sawpit Wharf permits more than budget estimate	4,816	78,000	79,250	94%	1,250
Regional Building Inspection Services		-	306,000	306,000	100%	-
Other Revenue - Fines, Permits, Rentals & Interest	Estimate increased revenue from ballfield rentals	208,185	2,856,300	2,858,300	93%	2,000
Farm Acreage Grant	Actual grant received more than budget estimates	58,973	99,200	101,100	41%	1,900
Provincial Grants	Estimate increased grants for ASK Coordinator (\$36K) and Planning Co-op Students (\$4,400)	536,082	695,000	735,481	23%	40,481
<b>TOTAL REVENUE</b>		<b>\$ 17,987,724</b>	<b>\$ 38,995,500</b>	<b>\$ 39,065,931</b>	<b>54%</b>	<b>\$ 70,431</b>
<b>EXPENDITURES</b>						
Mayor & Council		\$ 166,639	\$ 846,600	\$ 846,600	80%	\$ -
Bank Interest & Charges		300	4,700	4,700	94%	-
Administration		320,862	1,371,100	1,371,100	77%	-
Finance		186,036	863,000	863,000	78%	-
Tax Exemptions		52,494	868,700	868,700	94%	-
Legal & Advisory Services		56,446	469,800	469,800	88%	-



**Municipality of the District of Lunenburg  
Operating Fund Variance Report - 1st Quarter  
June 30, 2024**

	<b>Comments on Forecast Variance to Budget</b>	<b>Actual to Date</b>	<b>Annual Budget</b>	<b>FORECAST</b>	<b>Actual Variance (% Budget left)</b>	<b>Forecast Variance to Budget</b>
Administration Building, Supplies, Advertising and Data Processing	Estimate reduction for Planning advertising costs	271,553	1,145,800	1,142,600	76%	(3,200)
Allowance for Uncollectible taxes		-	150,000	150,000	100%	-
Tax Sale Expenses		-	70,000	70,000	100%	-
Government Relations, Communications & Municipal Celebrations		32,973	119,000	119,000	72%	-
Insurance		113,161	212,900	212,900	47%	-
Grants to Organizations	Estimate reduction for sponsorship ad grants (\$1,000) & community recreation program grants (\$750)	612,602	1,249,400	1,247,650	51%	(1,750)
Election Costs		12,407	190,000	190,000	0%	-
Assessment Services		176,044	704,200	704,200	75%	-
Police Protection		1,096,293	4,337,100	4,337,100	75%	-
Correction Services & Prosecutions		-	68,400	68,400	100%	-
Fire Protection Municipal Costs		88,562	484,100	484,100	82%	-
Emergency Measures		62,990	513,700	513,700	88%	-
Protective Inspection Services		222,799	875,700	875,700	75%	-
Dog Control		10,968	44,900	44,900	76%	-
Common Services (Engineering)		144,548	737,500	737,500	80%	-
Provincial Roads & NSTIR Paving Partnerships		127,213	2,080,000	2,080,000	94%	-
Municipal Road Maintenance	Estimate reduction based on actual maintenance costs - Concordia Drive & Jessie Lane	8,963	367,500	343,700	98%	(23,800)
Garbage & Waste Collection		748,397	3,126,700	3,126,700	76%	-
Planning & Zoning		248,754	1,601,600	1,601,500	84%	(100)
Economic Development, Schools, CES Bldg & Tourism		200,371	1,474,100	1,474,100	86%	-

**Municipality of the District of Lunenburg  
Operating Fund Variance Report - 1st Quarter  
June 30, 2024**

Comments on Forecast Variance to Budget		Actual to Date	Annual Budget	FORECAST	Actual Variance (% Budget left)	Forecast Variance to Budget
Recreation Staffing, Facilities and Programming	Rec Facility/grounds maintenance \$4,000 increase offset by a reduction in Programming costs \$10,000 and ASK Coordinator \$1,000	405,174	1,975,400	1,968,306	79%	(7,094)
Libraries		49,925	199,700	199,700	75%	-
LCLC		221,425	859,800	859,800	74%	-
Education		2,384,963	10,646,800	10,646,800	78%	-
Financing & Transfers		-	738,000	738,000	100%	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 8,022,864</b>	<b>\$ 38,396,200</b>	<b>\$ 38,360,256</b>	<b>79%</b>	<b>\$ (35,944)</b>
<b>Area Rates</b>						-
Fire Protection Revenue		2,367,315	4,735,400	4,735,400	50%	-
Fire Protection Expenditures		(2,176,085)	(4,735,400)	(4,735,400)	54%	-
Sewage Collection & Disposal Revenue	Estimate increased maintenance costs for Conquerall Bank (\$1,200), Cookville (\$4,160), & New Germany (\$5,500)	175,197	517,400	517,400	66%	-
Sewage Collection & Disposal Expenditures		(215,361)	(1,085,200)	(1,096,060)	80%	(10,860)
Private Road Maintenance Revenue	Actual revenue offsets expenditures by \$17,100 (\$2,000 more than budgeted)	354,254	331,900	354,300	-7%	22,400
Private Road Maintenance Expenditures		(337,185)	(316,500)	(337,200)	-7%	(20,700)
Street Lighting Revenue		69,406	138,200	138,200	50%	-
Street Lighting Expenditures		(29,538)	(158,100)	(158,100)	81%	-
<b>NET AREA RATES</b>		<b>\$ 208,002</b>	<b>\$ (572,300)</b>	<b>\$ (581,460)</b>		<b>\$ (9,160)</b>
<b>SURPLUS (DEFICIT)**</b>		<b>\$ 10,172,863</b>	<b>\$ 27,000</b>	<b>\$ 124,215</b>		<b>\$ 97,215</b>
<b>% Annual Budget</b>			<b>0.06%</b>			<b>0.22%</b>



## Municipality of the District of Lunenburg

### Report to Council

**Report To:** Finance Committee  
**Submitted By:** Elana Wentzell, Director of Finance  
**Date:** September 3, 2024  
**Re:** Capital Status & CCBF Investment Report 1<sup>st</sup> Quarter (to June 30, 2024)

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The Capital Budget Status & Canada Community Building Fund (CCBF) Report is enclosed to give Council information on the status of the projects approved in this fiscal year.

Projects are moving forward as indicated in the attached status report. Included in the report are columns for the approved project budget, actual costs incurred to date, cost variance actual to budget, forecast to March 31, 2025.

Of the \$11.5M approved budget, project costs in the amount of \$691,212 have been paid at the end of the first quarter with a forecast of \$10.4M to be completed by year end.

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

5 Year Capital Investment and Canada Community-Building Fund Plan			Approved Budget	Actual Cost	Actual Cost	Forecast Cost
Project Description		Project Status	2024/25	30-Jun-24	Variance to budget %	31-Mar-25
<b>Climate Change Action Plan</b>						
Facility & Energy Assessment CES Building	Assessment for energy upgrades and safety/accessibility options.	<b>Stantec Awarded.</b>	50,000	-	100.00%	50,000
Solar Panels - Conquerall Bank WWTP	Installation of 10KW system, plus building addition to accommodate inverter	<b>95% Complete; Final Inspections to be done; Generating power.</b>	50,000	-	100.00%	50,000
Community Solar Garden - Site Selection & design	Construction of 7 MW Solar Garden managed by AREA (energy savings equal to 700 homes or 150,000 trees). Municipal partnership with MODL share up to 50%. Subscription model to be considered. \$880,000 contribution from Lunenburg County Community Fund in Trust.	<b>AREA is working on the application for the Power Purchase Agreement which will be submitted in September.</b>	500,000	114,813	77.04%	250,000
EV Fleet Chargers	Install EV charges in the fleet parking lot at Municipal Services Building. Council's approval received: \$386,000. Spent \$151,000 by March 31. Carry over remaining balance required \$235,000	<b>55% Complete Waiting for CSA Approved Enclosures.</b>	235,000	25,172	89.29%	235,000
Public Transit Osprey Village	RFP Awarded \$51,048 in 2023/24 (spent \$46,931)	<b>Final RFP Cost carry-over for Public Transit Operating &amp; 5 year plan.</b>	-	4,034		4,034
<b>Climate Change Action Plan Subtotal</b>			<b>835,000</b>	<b>144,019</b>		<b>589,034</b>
<b>Osprey Village Growth Centre</b>						
Land Acquisition & access to facilitate deliveries	Facilitate deliveries to Osprey Village (looking for 3rd party contributions)	<b>Still waiting on Legal.</b>	160,000	-	100.00%	160,000
Enhancement Plan	Plan to inform where beautification should occur based on existing and expected development in Osprey Village. Where to place streetlights, benches, landscaping.	<b>RFP Consultant selected.</b>	75,000	-	100.00%	75,000
E-permitting platform	Replace software permitting platform to facilitate e-permitting for expected growth in MODL.	<b>Staff preparing RFP.</b>	150,000	-	100.00%	150,000
Osprey Village Water Tower - Year 1 of 3 (Site Selection, Design & Site Prep)	Water Tower - funding 73% of \$2.9M, TOB MODL share 50% Total \$3.84M for tower and connections, design included (TOB has committed \$350K only).	<b>Aboriginal Consultation complete, consultation with PSCB ongoing, negotiating land acquisition.</b>	800,000	-	100.00%	800,000

5 Year Capital Investment and Canada Community-Building Fund Plan			Approved Budget	Actual Cost	Actual Cost	Forecast Cost
	Project Description	Project Status	2024/25	30-Jun-24	Variance to budget %	31-Mar-25
WWTP Cookville Plant Expansion Year 1 of 3 (award tender & start construction)	Upgrades to support housing growth in Osprey Village. Grants received: ICIP Grant 73.3% grant \$9.1M for design and construction; \$1,136,943 Sustainable Service Growth Fund. \$4,100,000 (MCAP - 50% cost sharing received March 2024)	Tender issued, closing September 6, 2024.	4,000,000	201,510	94.96%	4,000,000
WWTP Cookville I&I investigation	Carry over balance of project delayed due to equipment availability.	Wastewater flows and rain data being collected.	40,000	122	99.70%	40,000
Nathan Cirillo Pumpstation Backup Power - Year 1 of 2 (design & begin construction)	Provide on site generator to supply backup power during power outages, design in year 1, construct in year 2.	RFP issued with no responses. Seeking quotes from local suppliers using alternate procurement.	100,000	-	100.00%	100,000
<i>Subtotal Osprey Village Growth Centre</i>			<b>5,325,000</b>	<b>201,631</b>		<b>5,325,000</b>
<b>Other Infrastructure Projects</b>						
Municipal Services Building Warranty Repairs	HVAC (3rd party warranty \$400,000), Miscellaneous upgrades balance carry forward until complete.	<i>This work is 90% complete although there are still some outstanding issues to be addressed.</i>	250,000	-	100.00%	250,000
Office reconfiguration	Create office space from existing storage room.	<b>100% Complete.</b>	100,000	67,642	32.36%	100,000
Tax Bill Portal	Purchase software for online access to Tax Bills (Provincial funding rec'd) also includes employee pay stubs. Carried over - waiting on software vendor.	<b>Working on Contract with software vendor. Implementation expected in winter 2024.</b>	30,000	-	100.00%	30,000
Internet - Final Year of Connectivity Strategy	Per Council Internet Strategy - remaining areas include Molega Lake Lun Co.	<b>Limited work completed.</b>	249,000	-	100.00%	250,000
J Class Roads (NSPW paving Partnership)	NSPW partnership to pave non-owned MODL roads. Carry over 2023/24 Point Road \$334,200 2024/25 Request: Darby's Head Rd (0.45 km), St. Augustine Rd (0.13km), Riverside(0.1 km), Freeman(0.37 km), Riverview (0.18 km) & Church(0.25 km) Total 3.12km.	<b>The Point Road paving is complete. Staff are preparing the 2024/25 formal request for Council approval.</b>	700,000	443	99.94%	700,000
Centre School ESA Assessments	ESA Assessment, Implementation of remediation & demolition of building. 73% grant funding estimate.	<b>Phase II ESA Awarded &amp; Hazmat Screening Survey awarded to Strum Consulting.</b>	100,000	-	100.00%	100,000
Green Compost Carts - annual purchase	Annual purchase of Green Compost Carts.	<b>MJSB to Purchase.</b>	60,000	-	100.00%	60,000
<i>Subtotal Other Infrastructure Projects</i>			<b>1,489,000</b>	<b>68,085</b>		<b>1,490,000</b>

5 Year Capital Investment and Canada Community-Building Fund Plan			Approved Budget	Actual Cost	Actual Cost	Forecast Cost
	Project Description	Project Status	2024/25	30-Jun-24	Variance to budget %	31-Mar-25
<b>Re-Create! Parks</b>						
Wayfinding (Directional/Visual Signage to MODL Assets) * Multi-year project to install signage at municipal parks & trails	The RFP was awarded and signs are scheduled to be installed by the end of December 2025.	<i>RFP Consultant selected.</i>	425,000	1,564	99.63%	425,000
<i>Rec Assets Accessibility Audit &amp; Implementation</i>	The accessibility audits have been completed. A plan to allocate the remaining funds will need to be brought forth to council to help address accessibility in MODL parks.	<i>Plan will be brought to Council with recommendations.</i>	260,000	14,345	94.48%	260,000
Mush-a-Mush vault washroom facilities	Building design, & construction of an accessible vault washroom facility.	<i>Design work has been awarded to Stantec, a tender document is expected in fall, 2024.</i>	190,000	-	100.00%	190,000
<b>Park Standards Upgrades</b>	Upgrades to parks as identified in the Parks and Open Space Standards document and in response to the park, trail and open space survey conducted in summer 2023. This will be based on direction from Council.					
Park Bench, picnic tables & bollards Installations	Concrete pads & installation for park benches, picnic tables and entrance bollards.	<i>Equipment purchased and being installed.</i>	90,000	81,093	9.90%	90,000
Park Entrance Improvements	Enhance public safety at all parks - install bollards at each entrance. Purchase chains and "park closed" signage for each location for closing spaces during maintenance and closures.					
Indian Falls Stairs - Design & Installation	Design & construct new stairs to access river. Existing stairs were at end of life and removed. Pre-budget approval received Feb 27/24.	<i>Project is approximately 50% complete. Foundations installed, stairs being fabricated.</i>	227,400	63,895	71.90%	150,000
MARC Playground Equipment Replacement	Council approved the purchase of replacement equipment at the MARC playground by the ball fields \$102,585 (net of HST rebate)	<i>Equipment order has been placed.</i>	102,600	-	100.00%	102,600
Oakland Conservation Area Improvements	Install stairs and handrail on path to beach to improve safety of users accessing the water and clear undergrowth between road and parking lot to improve visibility.	<i>Project is 100% Complete.</i>	35,000	-	100.00%	35,000
<b>Subtotal Re-create! Parks</b>			<b>1,330,000</b>	<b>160,897</b>		<b>1,252,600</b>

5 Year Capital Investment and Canada Community-Building Fund Plan			Approved Budget	Actual Cost	Actual Cost	Forecast Cost
Project Description		Project Status	2024/25	30-Jun-24	Variance to budget %	31-Mar-25
<b>Recreation Infrastructure</b>						
Annual contribution to Trail Groups	Annual budgeted grant to local Trail associations (\$531/km in 2023/24, \$584/km in 2024/25 then 10% annual increase thereafter ) for ongoing trail capital requirements.	<i>Funds have been dispersed to the trail groups.</i>	74,836	73,328	2.02%	73,328
Art on the Trail/in the Parks	Continuation of art installations on MODL trails/parks in consultation with stakeholders.	<i>RFP needs to be developed and released.</i>	30,000	-	100.00%	30,000
Arthur Young Trail	Upgrade existing trail.	<i>100% Complete.</i>	10,000	-	100.00%	10,000
MARC existing Trail Upgrade	Capital upgrades to existing trail (repairs & drainage enhancements).	<i>This work is on-going with expected completion in mid-September, 2024.</i>	30,000	-	100.00%	30,000
Land Purchases - Open Space (from Open Space reserve)	Open Space reserves availability.		50,000	-	100.00%	50,000
Land Purchases - Conservation (from Sustainability reserve)	Sustainability reserves availability.		50,000	-	100.00%	50,000
Sawpit Park	Community Plan awarded in fiscal 2022-2023 & funds carried over. Tender Award 2024-02-27 Council Meeting.	<i>RFP Consultant selected. Anticipate project to be finalized by end of September 2024.</i>	38,700	9,678	74.99%	38,700
AT Paved Shoulders	Carry over approval for Martin's River Paved Shoulders \$870,000	<i>Completed.</i>	870,000	-	100.00%	870,000
Para-sport equipment - wheelchairs & storage trailer	Grant received to purchase 6 wheelchairs and a storage trailer in the amount of \$45,549. MODL cost \$1,500.	<i>Completed.</i>	47,000	9,907	78.92%	47,000
E Bike Feasibility Study & Implementation	Expand the current MODL equipment loan program to include bicycles & e-bikes. Cost includes bikes, helmets, bike rack & storage containers. Connect 2 & rebates 75% funding.	<i>Received funding. Need to issue RFP to purchase bikes.</i>	41,000	-	100.00%	41,000
<b>Subtotal Recreation Infrastructure</b>			<b>1,241,536</b>	<b>92,913</b>		<b>1,240,028</b>

5 Year Capital Investment and Canada Community-Building Fund Plan			Approved Budget	Actual Cost	Actual Cost	Forecast Cost
Project Description		Project Status	2024/25	30-Jun-24	Variance to budget %	31-Mar-25
<b>Wastewater Treatment Projects</b>						
WWTP - Annual Large Pump Rebuilding/Replacement Program	Annual Large Pump Rebuilding/Replacement Program (\$15k/YEAR) 2024/25 NG RAS Pump; 2025/26 HB PS#20 Pump 1; 2026/27 HB PS#20 Pump 2; 2027/28 HB PS#19 Pump 1 ;2028/29 HB PS#19 Pump 2; 2029/30 HB PS#18 Pump 1; 2030/31 HB PS#18 Pump 2. HB would only be done if we don't upgrade the stations as part of the larger capital project for \$4M.	100% Complete.	15,000	-	100.00%	10,000
Conquerall Bank - I&I Study	Inflow & infiltration study at Conquerall Bank System.	Need to do repairs during wet weather in the fall, 2024.	50,000	-	100.00%	50,000
Conq Bank - caustic soda system improvements	Expand existing building and install caustic soda system - 50% Provincial funding (estimate).	Issued tender, closing September 5, 2024.	350,000	19,699	94.37%	350,000
WWTP NG Inflow & Infiltration Mitigation	Council pre-approval received. Carry over Year 4 for future investigation if required.	95% complete, deficiencies need to be finished. Budget carryover not used as the majority of costs were paid in prior fiscal.	900,000	3,968	99.56%	100,000
Portable Backup Power for Pumpstations	Portable trailer mount generator that can supply power to the pumpstations during power outages.	RFP issued with no responses. Seeking quotes from local suppliers using alternate procurement.	60,000	-	100.00%	60,000
<b>Subtotal Wastewater Treatment Projects</b>			<b>1,375,000</b>	<b>23,667</b>		<b>570,000</b>
<b>TOTAL PROJECT COST</b>			<b>\$ 11,595,536</b>	<b>\$ 691,212</b>		<b>\$ 10,466,662</b>



## Internet Update

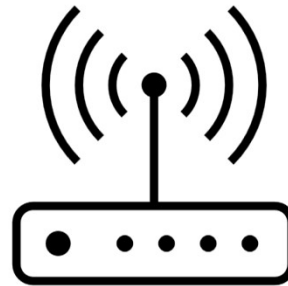
September, 2023



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## Agenda

- Internet Review: Start to Finish
- Partners and Projects
- Successes
- Setbacks
- Final Numbers



Slide 2

District of Lunenburg  
Economic Development



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## Internet Review from Start to Finish

- 2012 • Internet identified as Strategic Priority
- 2016 • Conducted internet survey
  - Reviewed District for Internet speeds of 10mpbs – 62% coverage
- 2017 • Fixed Wireless Pilot Project in Sweetland (speeds of 10mpbs)
  - Eastlink CTI Fibre Project announced
- 2018 • TNC CTI Fixed Wireless Project announced
- 2020 • Joint Project: Build NS (was Develop NS) & Bell Fibre
- 2022 • Starlink Low Evaluation Satellite Internet

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District of Lunenburg  
Economic Development



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## Partners & Projects



Total connections unknown. Sweetland Area



**300 addresses.** Tancook, Whynot Settlement, Newcombville, Hemford, Union Square, Chelsea, Elmwood, Nineveh, North River, Parkdale, Butler Lake



**215 addresses.** Parts of Bakers Settlement, Cherry Hill and Hemford Forest



**5757 addresses.** Throughout the District

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District of Lunenburg  
Economic Development



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## Successes

- Initial Fixed Wireless Sweetland project
- 11 Additional Fixed Wireless Towers throughout the District
- Two Eastlink Fibre projects
- Significant blanket Bell Fibre project
- Of the 6172 civic addresses that were slated for Eastlink or Bell Fibre we were able to facilitate as of September 1<sup>st</sup>, 2024, 5972 or 96.8%
- Any District of Lunenburg address not captured with Fibre could obtain a Starlink Satellite rebate
- Total coverage of Eastlink or Bell Fibre in the District of Lunenburg is 98.2%
- With Starlink 100% of the District has access to High-Speed Internet above 50mbps

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District of Lunenburg  
Economic Development



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## Setbacks

- Project completions was delayed by 8 months primarily due to make-ready delays caused by the Hurricane.
- Tancook Island Fibre had to be removed due to technical issues and cost
- Two roads were not able to be completed due to right of way easement requirements

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District of Lunenburg  
Economic Development



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## Final Numbers

**5972**  
New Fibre-based  
connections

**12**  
Fixed  
Wireless  
Towers

**100%**  
Of the District  
has service  
above 50mbps

**Total Project Cost 2017-2024**  
**\$2,723,265.17**

**98.2%**  
of the  
District has  
fibre-based  
service

**96.8%**  
Pre-project  
connections  
complete

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District of Lunenburg  
Economic Development



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## Discussion

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