

# TOWN OF LUNENBURG ANNUAL WORK PLAN 2021/22





# TABLE OF CONTENTS

<b>MESSAGE FROM THE MAYOR</b>	p. 3
<b>EXECUTIVE SUMMARY</b>	pp. 4 - 5
<b>A. PROJECT LUNENBURG - COMPREHENSIVE COMMUNITY PLAN (CCP)</b>	
▶ CCP Strategic Directions	p. 6
▶ CCP Five Year Plan – Action Items 2021/22	p. 7
– Community Structure	p. 7
– Housing	p. 8
– Servicing & Facilities	p. 9
– Mobility	p. 10
– Economic Development	p. 11
– Heritage	p. 12
– Urban Design	p. 13
– Environment & Sustainability	p. 14
– Culture & Recreation	p. 15
– Governance	p. 16
<b>B. MUNICIPAL SERVICES</b>	
▶ Essential Core Services	p. 17
▶ Departmental Responsibilities	
– Corporate Services	p. 18
– Electric Utility	p. 18
– Protective Services	p. 19
– Public Works	p. 19
– Recreation	p. 20
– Water Utility	p. 20
<b>IMPLEMENTATION &amp; ENGAGEMENT</b>	pp. 21 - 23
<b>PLANS &amp; REPORTS</b>	p. 24
<b>APPENDICES</b>	p. 25

## MESSAGE FROM THE MAYOR

*The Town of Lunenburg acknowledges that it is located in Mi'kma'ki, the ancestral and unceded territory of the Mi'kmaq people. We are all beneficiaries of the Peace and Friendship Treaties with this region's First Nation and we will all benefit when we find a new way forward based on the principles of truth and reconciliation.*

The Town of Lunenburg's Annual Work Plan is a roadmap of the municipality's priorities for the 2021/22 fiscal year (April 1, 2021 to March 31, 2022). This roadmap is determined by the Project Lunenburg Comprehensive Community Plan (CCP) as well as by the essential core services we provide to our residents, businesses and visitors.

Core services include things like electricity, drinking water, garbage collection, fire and police, and skating at the Arena. The CCP lays out how the Town will approach long-term strategic goals such as housing, sea level rise, infrastructure, accessibility and diversity. Together these priorities give Lunenburgers the kind of community we value and will also see us grow and strengthen for years to come. Quarterly progress reports will be provided at Lunenburg Town Council meetings and on-line to ensure we are meeting our commitment to implement the CCP Strategic Directions, Goals and Action items described in the Town's first Annual Work Plan.

I'm proud of the work being done by Town Council, staff, partner organizations, volunteers and citizens to bring these priorities to life in Lunenburg, despite the very real impact of the ongoing COVID-19 pandemic on our local community and economy. Thank you.



### **Lunenburg Town Council 2020-24**

*L to R:* Deputy Mayor Peter Mosher, Councillor Jenni Birtles, Councillor Melissa Duggan, Mayor Matt Risser, Councillor Susan Sanford, Councillor Ed Halverson & Councillor Stephen Ernst



# EXECUTIVE SUMMARY

This chart summarizes all the project priorities for Town Council, Committees and staff in fiscal 2021/22 (April 1, 2021 to March 31, 2022). This includes (A) the Comprehensive Community Plan (CCP)'s Five Year Plan Action items and (B) operational priorities by Department if not already addressed in a CCP Action item.

For more on the CCP Action Items please see pp. 6 – 16 and for more on Departmental responsibilities, see pp. 17 - 20.

PRIORITIES CHART 2021/22	
A. CCP FIVE YEAR PLAN PRIORITIES (YEAR 1 OF 5)	
<ul style="list-style-type: none"> <li>• <b>Municipal Planning Strategy, Land Use Bylaw &amp; Subdivision Bylaw</b></li> <li>• <b>Heritage Conservation District Plan &amp; Bylaw</b></li> </ul> <p><b>Community Structure</b></p> <ul style="list-style-type: none"> <li>• Study re: sustainable energy district (Action #8)</li> <li>• Initiate Blockhouse Hill site planning for development (Action #10)</li> </ul> <p><b>Housing</b></p> <ul style="list-style-type: none"> <li>• Foster relationships with stakeholders (Action #20)</li> </ul> <p><b>Servicing &amp; Facilities</b></p> <ul style="list-style-type: none"> <li>• Upgrades to Wastewater Treatment Plant: pre-engineering study &amp; Flood Study (Action #1)</li> <li>• Upgrades to Wastewater collection &amp; discharge system: Capital maintenance projects (Action #2)</li> <li>• Municipal facilities plan; Capital maintenance projects (Action #6)</li> </ul> <p><b>Mobility</b></p> <ul style="list-style-type: none"> <li>• Improve connectivity between Old Town &amp; New Town (Action #30), including maintenance projects re: sidewalks, trails</li> </ul>	<p><b>Economic Development</b></p> <ul style="list-style-type: none"> <li>• Enhance relationships with surrounding communities (Action #4)</li> <li>• Establish a staff position (Action #23)</li> </ul> <p><b>Heritage/Urban Design</b></p> <ul style="list-style-type: none"> <li>• Lunenburg Accessibility Plan (Actions #16, 22)</li> </ul> <p><b>Environment &amp; Sustainability</b></p> <ul style="list-style-type: none"> <li>• Study on energy-efficient retrofits (Action #5)</li> </ul> <p><b>Culture &amp; Recreation/Governance</b></p> <ul style="list-style-type: none"> <li>• Anti-Racism Special Committee (Actions #3, 11, 12, 18)</li> </ul> <p><b>Governance</b></p> <ul style="list-style-type: none"> <li>• Deepen work with local &amp; regional partners re shared services (Action #7)</li> <li>• Develop a public participation strategy (Action #9), followed by Communications plan update, including new government/visitation websites</li> <li>• Undertake an organizational review, including a policy/bylaw review (Action #14)</li> <li>• Identify performance indicators to annually evaluate municipality (Action #34)</li> </ul>



## B. OPERATIONAL PRIORITIES

### CORPORATE SERVICES

- Budget 2020/21 accounting & oversight
- Cultural Action Plan staff review report
- Corporate CCP Plan quarterly reporting
- Council & staff professional development
- IT systems upgrades/inter-municipal partnership
- Lunenburg Accessibility Operational Plan (2022)
- Municipal Audit & Financial Statements preparation
- Municipal Climate Change Action Plan review
- Nova Scotia Power operating service contract oversight
- Municipal procurement
- Planning & Development capacity addition with new Planning Technician
- Risk management & municipal insurance
- Town building and property licenses, lease & sales

### ELECTRIC UTILITY

- Capacitor Bank Distribution project
- Utility maintenance with poles, overheads & transformers
- New & increased service installations
- Street light upgrades

### PROTECTIVE SERVICES

- Replacement Pumper truck/Tanker truck delivery & training
- *Capital projects captured under CCP Action #6.*

### PUBLIC WORKS

- Asset Management Plan/GIS development
- Street & sidewalk maintenance
- Snow & ice control
- Solid waste systems
- Fleet maintenance
- *Capital projects captured under CCP Action #6.*
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### RECREATION

- Adaptation of public facilities & programming for public safety during the pandemic
- Service delivery of recreation facilities
- Special events planning
- PRO Kids Financial Assistance program for children and youth
- Ice resurfacers delivery & training
- *Capital projects captured under CCP Action #6.*

### WATER UTILITY

- Water Rate study & meter analysis
- Provincial Water Withdrawal Permit study & application
- Source Water Management Plan projects

### WASTEWATER

- Plant & collection system maintenance & upgrades
- Provincial & Federal treatment reporting
- *Capital projects captured under CCP Action #1 & 2.*



## A. PROJECT LUNENBURG – COMPREHENSIVE COMMUNITY PLAN (CCP)

Project Lunenburg's Comprehensive Community Plan (CCP) will inform and shape municipal decision-making and activity for the next 40 years. The success of this Plan depends on collaboration among the Town, project partners and the community.

The CCP was developed by UPLAND Planning & Design Studio with extensive community input over a period of 18 months. It is a plan for the community, by the community. It is designed to be reviewed in five-year increments; the first review will be in 2025.

The current Five Year Plan contains 35 Action Items based on 10 Strategic Directions.

### CCP Strategic Directions



Navigating the Future, Together.



## CCP Five Year Plan – Action Items 2021/22

The following charts outline the CCP Strategic Direction Goal Action milestones for the current fiscal year 2021/22 (year 1 of 5) only.

### KEY to CCP Strategic Direction Charts

STRATEGIC DIRECTION GOAL	<i>Description of the Strategic Direction</i>
5 YEAR ACTION ITEMS	<i>The Action Item #s refer to the CCP weighting exercise utilized by staff. Internal work plan Gantt chart documents are all numbered accordingly.</i>
MUNICIPAL LEAD	<i>Department(s) assigned to an Action Item project by Town staff.</i>
KEY STAKEHOLDERS	<i>Potential partners on an Action Item project identified by UPLAND Planning &amp; Design.</i>
MILESTONES FOR FISCAL 2021/22	<i>Work progress on an Action Item projected for this fiscal year. Items that appear in “grey font” are Actions to be acted upon in upcoming years.</i>



### STRATEGIC DIRECTION: Community Structure

STRATEGIC DIRECTION GOAL	5 YEAR ACTION ITEMS	MUNICIPAL LEAD	KEY STAKEHOLDERS	MILESTONES FOR FISCAL 2021/22
A town that accommodates growth and change in a well-planned way that is respectful of its layered past and creates opportunities for its long term future.	<b>#8 Study &amp; planning for a sustainable energy district</b>	Planning Electric Public Works	Private investors, Smart Cities, Province & other municipalities.	▶ Scope of work/RFP preparation, & hiring of external consultant for energy study
	<b>#10 Site planning for Blockhouse Hill</b>	Planning	Developers, Housing NS & Housing advocacy groups	▶ Development plan initiation: surveying, appraisal, preliminary engineering review ▶ Enabling MPS, Land Use & Subdivision Bylaws with specifications in progress will include comprehensive zoning



**STRATEGIC DIRECTION:**  
**Housing**

STRATEGIC DIRECTION GOAL	5 YEAR ACTION ITEMS	MUNICIPAL LEAD	KEY STAKEHOLDERS	MILESTONES FOR FISCAL 2021/22
<p>A town that offers a wide range of high quality and affordable housing options.</p>	<p><b>#13</b> Conduct a feasibility study of mechanisms to encourage long-term residency</p>	<p>Planning</p>	<p>Housing/Planning consultant, Province of NS &amp; local homeowners</p>	<p>▶ Scheduled to begin work in 2022/23</p>
	<p><b>#17</b> Regulate short-term rentals</p>	<p>Planning</p>	<p>Local short-term rental operators &amp; Province of NS</p>	<p>▶ Enabling MPS, Land Use &amp; Subdivision Bylaws to be completed first</p>
	<p><b>#20</b> Continue to foster relationships with housing stakeholders to foster collaboration &amp; data sharing</p>	<p>Planning</p>	<p>Housing/Planning consultant, Canadian Mortgage Housing Corporate (CMHC), Housing NS, South Shore Housing Action Coalition, Affordable Housing Association of NS, regional non-profit housing providers, local home owners &amp; renters, local land lords &amp; private developers</p>	<p>▶ Initiate conversations with Housing NS, SSHAC, &amp; other stakeholders on related policy, funding, &amp; development work</p>
	<p><b>#25</b> Study, policies &amp; other actions toward alternative housing models</p>	<p>Planning</p>		<p>▶ Enabling MPS, Land Use &amp; Subdivision Bylaws to be completed first</p>
	<p><b>#33</b> Continue to monitor &amp; analyze housing demand &amp; supply, demographic indicators &amp; relevant development trends</p>	<p>Planning</p>		<p>▶ Baseline data needed; consultant not included in 2021/22 budget</p>





**STRATEGIC DIRECTION:  
Servicing & Facilities**

STRATEGIC DIRECTION GOAL	5 YEAR ACTION ITEMS	MUNICIPAL LEAD	KEY STAKEHOLDERS	MILESTONES FOR FISCAL 2021/22
<p>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.</p>	<p><b>#1 Upgrades to the wastewater treatment plant</b></p>	<p>Public Works</p>	<p>Infrastructure Canada &amp; Service NS</p>	<p>▶ Engineering pre-design reports July 2021 Flood Study interim recommendations implementation</p>
	<p><b>#2 Plan &amp; make upgrades to the wastewater collection &amp; discharge system</b></p>	<p>Public Works</p>	<p>Infrastructure Canada &amp; Service NS</p>	<p>▶ Capital projects: lift stations, catch basins &amp; salt water intrusion remediation ▶ Sanitary &amp; storm master plan deferred to 2022/23</p>
	<p><b>#6 Plan for long-term of all municipal facilities, including renovation, sale or lease.</b></p>	<p>Public Works Planning Heritage</p>	<p>Community groups, real estate experts &amp; Parks Canada</p>	<p>▶ Facilities report including Heritage &amp; Planning implications for redevelopment (internal) ▶ Capital facilities maintenance projects: Town Hall, Annex, Arena, Skate Park, &amp; Fire Hall</p>



**STRATEGIC DIRECTION:**  
**Mobility**

STRATEGIC DIRECTION GOAL	5 YEAR ACTION ITEMS	MUNICIPAL LEAD	KEY STAKEHOLDERS	MILESTONES FOR FISCAL 2021/22
<p>A town with an integrated transportation system for all modes that can support the needs of residents and visitors without creating undue burden on the town.</p>	<p><b>#29 Plan for new visitor, employee &amp; bus parking areas outside of Old Town &amp; associated programs</b></p>	<p>Planning Public Works Corporate Services</p>	<p>Private sector operators, community groups, Tourism NS &amp; external consultant</p>	<p>▶ Planning scheduled to initiate in 2022/23. Enabling MPS, Land Use &amp; Subdivision Bylaws to be completed first</p>
	<p><b>#30 Improve connectivity between Old Town &amp; New Town for all modes of transportation.</b></p>	<p>Planning Public Works Recreation</p>	<p>External consultant &amp; other levels of government funding</p>	<p>▶ Evaluate Bikeway Concepts Design provided by Bicycle NS for feasibility (internal) ▶ Capital projects: Tannery Road sidewalk surveying &amp; legal, Back Harbour trail resurfacing</p>



**\$ STRATEGIC DIRECTION:  
Economic Development**

STRATEGIC DIRECTION GOAL	5 YEAR ACTION ITEMS	MUNICIPAL LEAD	KEY STAKEHOLDERS	MILESTONES FOR FISCAL 2021/22
A town where year-round, well-paying employment is available to all residents.	#4 Enhance relationships with surrounding communities & municipalities	Corporate Services	MODL, Bridgewater, Mahone Bay, Chester & Queens	<ul style="list-style-type: none"> <li>▶ New Economic Development Officer action priority.</li> <li>▶ Joint services streamline development &amp; regional business development opportunities, e.g. building &amp; technology services</li> </ul>
	#23 Establish a staff position that can support economic development initiatives	Corporate Services	MODL, Bridgewater, Mahone Bay, Chester, LBOT & Develop NS	<ul style="list-style-type: none"> <li>▶ Economic Development Officer recruitment &amp; onboarding to realize CCP initiatives</li> </ul>
	#26 Create an inventory of economic information, including vacant & available land or storefronts, as well as other economic data.	Planning Corporate Services	MODL, Bridgewater, Mahone Bay, Chester, LBOT & Develop NS	<ul style="list-style-type: none"> <li>▶ Economic Development Officer Action item when in place, with Planning</li> </ul>



**STRATEGIC DIRECTION:**  
**Heritage**

STRATEGIC DIRECTION GOAL	5 YEAR ACTION ITEMS	MUNICIPAL LEAD	KEY STAKEHOLDERS	MILESTONES FOR FISCAL 2021/22
<p>A town which continues to evolve as a living heritage site and recognizes a holistic view of its diverse history.</p>	<p><b>#22 Policy to encourage accessibility &amp; provide heritage design guidance</b></p>	Heritage	Lunenburg County Joint Accessibility Advisory Committee	<p>► Develop Lunenburg Accessibility Operational Plan, facilitated by Lunenburg County Joint Accessibility Coordinator (to be hired)</p>
	<p><b>#31 Accommodate new additions to heritage structures such as solar panels without detrimental impacts to heritage value</b></p>	Heritage	Efficiency NS	<p>► Enabling Heritage Conservation District Plan &amp; Bylaw to be completed first; Action #31 is included in document</p>
	<p><b>#35 Ensure infill &amp; new development is visually compatible with, subordinate to, &amp; distinguishable from the historic place</b></p>	Heritage	Other NS UNESCO sites	<p>► Enabling Heritage Conservation District Plan &amp; Bylaw to be completed first; Action #35 is included in document</p>



**STRATEGIC DIRECTION:**  
**Urban Design**

STRATEGIC DIRECTION GOAL	5 YEAR ACTION ITEMS	MUNICIPAL LEAD	KEY STAKEHOLDERS	MILESTONES FOR FISCAL 2021/22
<p>A town that is shaped by cohesive design &amp; supported by amenities that creates an attractive, enjoyable, &amp; sustainable urban environment for residents &amp; visitors.</p>	<p><b>#16 Policies &amp; other actions to improve accessibility throughout the town</b></p>	<p>Heritage Public Works</p>	<p>Lunenburg County Joint Accessibility Advisory Committee &amp; NS Accessibility Advisory Board</p>	<ul style="list-style-type: none"> <li>▶ Develop Lunenburg Accessibility Operational Plan, facilitated by Lunenburg County Joint Accessibility Coordinator (to be hired)</li> <li>▶ Draft RFQ for development of accessible sidewalk standards &amp; guidelines</li> </ul>
	<p><b>#19 Activate streetscapes through design &amp; programming</b></p>	<p>Planning Public Works</p>	<p>Develop NS, LBOT &amp; external consultant.</p>	<ul style="list-style-type: none"> <li>▶ Project budget deferred to 2022/23.</li> </ul>
	<p><b>#28 Policies &amp; programs for street trees &amp; urban forest</b></p>	<p>Planning Public Works</p>	<p>Forest NS Department of Lands &amp; Forestry &amp; Canadian Urban Forest Research Group</p>	<ul style="list-style-type: none"> <li>▶ Project budget deferred to 2022/23.</li> </ul>



**STRATEGIC DIRECTION:  
Environment & Sustainability**

STRATEGIC DIRECTION GOAL	5 YEAR ACTION ITEMS	MUNICIPAL LEAD	KEY STAKEHOLDERS	MILESTONES FOR FISCAL 2021/22
<p>A town that is ecologically diverse and climate resilient that has adapted to a changing climate while also reducing its overall footprint on the natural environment.</p>	<p><b>#5 Partnerships to encourage energy efficient retrofits</b></p>	<p>Corporate Services Electric Public Works</p>	<p>Efficiency NS, NSPI, Departments of Natural Resources, Energy &amp; Mines &amp; Infrastructure Canada</p>	<p>▶ Scope of work/RFP preparation, &amp; hiring of external consultant re operating study</p>
	<p><b>#15 Facilitate ongoing community learning &amp; dialogue about sea level rise &amp; climate change projections &amp; adaptation measures</b></p>	<p>Planning</p>	<p>Town residents, NS Environment, Department of Municipal Affairs, Housing NS, Coastal Action, Fisheries &amp; Oceans Canada &amp; Environment &amp; Climate Change Canada</p>	<p>▶ Scheduled to begin 2023. Flood Study modeling tool available online</p>
	<p><b>#21 Policies to regulate buildings near the shoreline as part of sea level rise adaptation</b></p>	<p>Planning</p>	<p>Town residents, NS Environment, Department of Municipal Affairs, Housing NS, Coastal Action, Fisheries &amp; Oceans Canada &amp; Environment &amp; Climate Change Canada</p>	<p>▶ Enabling MPS &amp; Land Use Bylaw to be completed ▶ Pending Provincial Coastal Protection Act Regulations will need to be assessed for Town impact</p>
	<p><b>#27 Policies for wind &amp; solar energy at multiple scales</b></p>	<p>Corporate Services Electric Public Works</p>	<p>NSPI</p>	<p>▶ Enabling MPS, Land Use Bylaw &amp; Heritage Conservation District guidelines required first</p>



**STRATEGIC DIRECTION:  
Culture & Recreation**



STRATEGIC DIRECTION GOAL	5 YEAR ACTION ITEMS	MUNICIPAL LEAD	KEY STAKEHOLDERS	MILESTONES FOR FISCAL 2021/22
<p>A town where all community members have access to cultural and recreation experiences.</p>	#11 Foster inclusivity in programming & leadership	Corporate Services Heritage Recreation	<p>Lunenburg Foundation for the Arts, local artists, South Shore Multicultural Association, ISANS, Black Loyalist Heritage Centre, Acadia First Nation, Native Council of NS, South Shore Sexual Health Centre, SSRCE &amp; Lunenburg Pride</p>	<ul style="list-style-type: none"> <li>▶ Anti-Racism Special Committee report &amp; recommendations</li> <li>▶ Continue special flag-raising events such as Pride, Mi'kmaq Grand Council, Transgender Day of Mourning &amp; Pan-African</li> </ul>
	#12 Build relationships between the Town & Mi'kmaq residents & organizations, & the Town & Black residents & organizations in the area	Corporate Services Heritage Recreation		<ul style="list-style-type: none"> <li>▶ Anti-Racism Special Committee report &amp; recommendations</li> </ul>
	#18 Create a special committee to promote anti-racism & decolonization, with particular emphasis on the lived experiences & aspirations of Black, Indigenous, & people of colour in Lunenburg	Corporate Services Heritage Recreation		<ul style="list-style-type: none"> <li>▶ Anti-Racism Special Committee report &amp; recommendations re: Municipal Action Plan Against Racism &amp; Discrimination</li> </ul>
	#24 Facilitate partnerships & opportunities to increase waterfront access, including boardwalks & walking paths	Planning Public Works Recreation		<ul style="list-style-type: none"> <li>▶ Connected to Mobility Action #30: improve connectivity between Old/New Town; ongoing partnerships with community organizations</li> </ul>
	#32 Study & access the regional arts & recreation facility needs, & develop an integrated strategy for renovation/new construction	Planning Public Works Recreation		<p>Planning consultant, MODL, Bridgewater, Foundation for the Arts, local artists &amp; local arts/recreation facilities</p>



**STRATEGIC DIRECTION:  
Governance**

STRATEGIC DIRECTION GOAL	5 YEAR ACTION ITEMS	MUNICIPAL LEAD	KEY STAKEHOLDERS	MILESTONES FOR FISCAL 2021/22
<p>A town where positive relationships, communication, continual engagement, and shared vision are the foundation to municipal decision-making.</p>	<p><b>#3 Reform municipal committees to create a culture of inclusion</b></p>	<p>Corporate Services Planning Heritage Recreation</p>	<p>NSFM, other municipalities, Province of NS &amp; external consultant</p>	<p>▶ Anti-Racism Special Committee report &amp; recommendations</p>
	<p><b>#7 Deepen work with local &amp; regional partners in the provision of shared services</b></p>	<p>Corporate Services</p>	<p>MODL, Bridgewater, Mahone Bay Chester &amp; Queens</p>	<p>▶ 2021/22 opportunities include IT services, fire inspection, bylaw enforcement, &amp; building inspection</p>
	<p><b>#9 Expand Town's communication plan to include a public participation strategy</b></p>	<p>Corporate Services Planning Heritage</p>	<p>Community Sector Council of NS, Inspiring Communities &amp; AMANS</p>	<p>▶ Public participation strategy to be developed (internal)</p>
	<p><b>#14 Undertake an organizational review that will identify changes required for enabling implementation of the CCP</b></p>	<p>Corporate Services</p>	<p>External consultant</p>	<p>▶ RFP for external consulting service with Council and staff support to implement</p>
	<p><b>#34 Identify performance indicators &amp; appropriate measurements to annually evaluate activities of the municipality</b></p>	<p>All Departments</p>	<p>NSFM, other municipalities, St. FX Coady International Institute &amp; external consultant</p>	<p>▶ RFP for external consulting service with Council and staff support to implement</p>





## B. MUNICIPAL SERVICES

### Essential Core Services

In addition to the Strategic Direction Goal Actions from the Project Lunenburg Comprehensive Community Plan, the Town provides an expansive range of core services to the community. Many of these services are subject to rigorous Provincial and Federal legislative compliance standards including the Municipal Government Act, Environment Act, Fisheries Act, Utility and Review Board Act, Cemeteries and Monuments Protection Act, Fire Safety Act, Building Code Act, Weights and Measures Act and others.





## Departmental Responsibilities

<b>Corporate Services</b>	<p><b>2021/22 Budget</b>          Operating \$600,900          Capital \$191,000</p> <p>Property Tax Base</p> <ul style="list-style-type: none"> <li>• 1,197 residential</li> <li>• 183 commercial</li> <li>• 10 seasonal tourist</li> </ul>	<p><b>Services Provided</b></p> <ul style="list-style-type: none"> <li>• Administration (human resources &amp; labour relations; IT services; insurance &amp; risk management; leases &amp; rentals; mapping; municipal records management; Council, Committee &amp; staff training; public inquiries/complaints; regional collaboration)</li> <li>• Bylaws &amp; Policies &amp; advisory services</li> <li>• Communications &amp; Public Relations</li> <li>• Council &amp; Committees (agendas, minutes, administration &amp; request execution)</li> <li>• Economic Development (film locations; new &amp; existing business inquiries; shared services; community organization grants &amp; funding application support)</li> <li>• Elections</li> <li>• Finance (accounting, audits &amp; budgeting; Utility billings &amp; account management; low income tax relief; payroll &amp; benefits; procurement &amp; contract management)</li> <li>• Heritage (permits &amp; inspection; education; recognition programs)</li> <li>• Online civic address system</li> <li>• Open Government (public information &amp; records access)</li> <li>• Planning &amp; Development (planning projects, building permits; development agreements; municipal planning; land use/zoning; Project Lunenburg)</li> <li>• Public Relations &amp; Communications</li> </ul>
	<b>Electric Utility</b>	<p><b>2021/22 Budget</b>          Operating \$6,764,100          Capital \$573,800</p> <p>2,200 Customers</p> <ul style="list-style-type: none"> <li>• 1,800 residential = 80%</li> <li>• 400 commercial = 20%</li> <li>• 6.7% savings over NSPI customers (residential)</li> </ul>



<b>Protective Services</b>	<b>2021/22 Budget</b> Operating <ul style="list-style-type: none"><li>• Fire \$698,000</li><li>• RCMP \$858,100</li><li>• Other \$110,000</li></ul> Capital \$64,700	<b>Services Provided</b> <ul style="list-style-type: none"><li>• Animal Control</li><li>• Building &amp; Fire Inspection</li><li>• Dangerous &amp; Unsightly Premises</li><li>• Emergency Management Planning</li><li>• Fire &amp; Rescue services for Districts #1 &amp; 2 of Municipality of Lunenburg (interior &amp; exterior, incl. boats, motor vehicle collisions, ice)</li><li>• Mutual aid assistance for other Regional Fire Departments</li><li>• RCMP policing</li></ul>
<b>Public Works</b>	<b>2021/22 Budget</b> Operating <ul style="list-style-type: none"><li>• Transportation Services \$1,027,500</li><li>• Environmental Health \$1,407,000</li><li>• Environmental Development \$636,300</li></ul> Capital \$767,000	<b>Services Provided</b> <ul style="list-style-type: none"><li>• Street &amp; sidewalk maintenance, snow plowing &amp; salting</li><li>• Maintenance of Town buildings &amp; facilities</li><li>• Solid Waste Management (garbage, recycling, compost, bulky waste), including Starr Street compost; yearly calendar; maintain records of carts</li><li>• Wastewater/Stormwater: Collect &amp; treat wastewater; operate &amp; maintain treatment plant, pumping stations, collection system; maintain storm sewer infrastructure manholes, catch basins; Provincial &amp; Federal government reporting requirements</li><li>• Cemetery maintenance &amp; burials</li><li>• Maintain Public Works vehicles, equipment &amp; municipal signage</li><li>• Parking meter maintenance &amp; coin collection</li><li>• Festival/event support (installations, recycling stations, traffic control, etc.)</li><li>• Clean up of post-storm tree brush, fall leaf collection, street litter, etc.</li><li>• Town parks &amp; gardens maintenance</li></ul>



<b>Recreation</b>	<b>2021/22 Budget</b> Operating <ul style="list-style-type: none"><li>• Recreation \$507,300</li><li>• Cultural \$291,400</li></ul> Capital \$77,500  Estimated income from program fees & rentals <ul style="list-style-type: none"><li>• \$19,000 Fees</li><li>• \$188,600 Rentals</li></ul>
<b>Water Utility</b>	<b>2021/22 Budget</b> Operating \$1,641,100 Capital \$668,000  1,347 Customers <ul style="list-style-type: none"><li>• 1,153 residential = 86%</li><li>• 194 commercial = 14%</li></ul>

**Services Provided**

- Recreation facility (Arena, Community Centre, sports fields, skate park, playgrounds, trails) maintenance & rentals
- Development, promotion, delivery of indoor/outdoor recreation programming
- Public special events planning, organizing, & implementing
- Regional shared/cooperation projects
- PRO Kids program (financial assistance program for children & youth re: sport, recreation & culture activities)

**Services Provided**

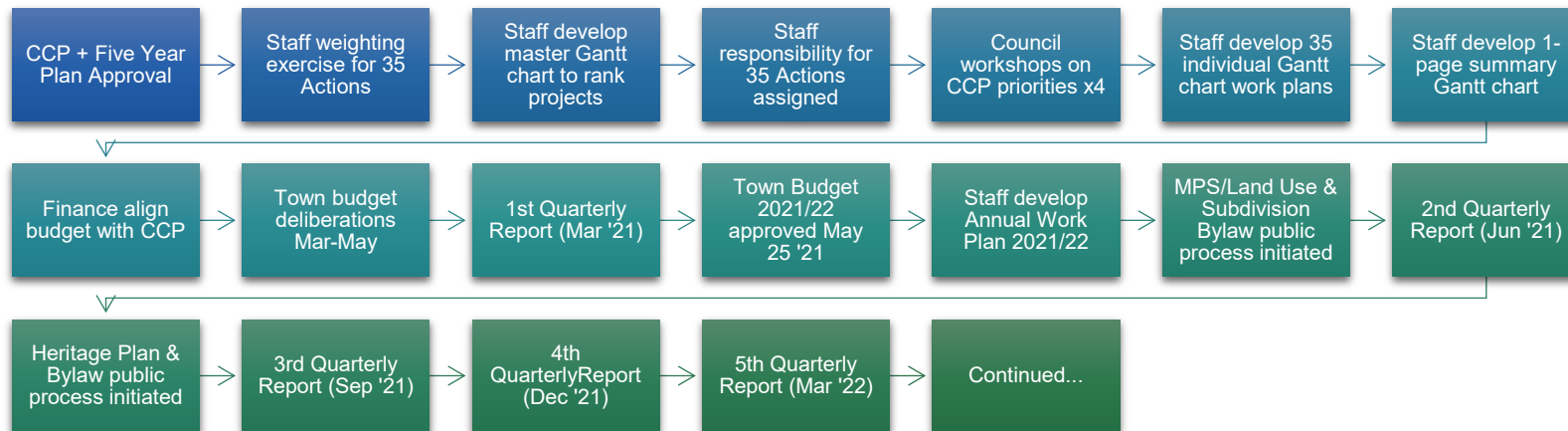
- Water treatment
- Maintain Town's water distribution system
- Daily/weekly/semi-annual testing of treated water
- Provincial & Federal government reporting requirements
- Provide water for fire protection
- Commercial water meter reading
- Maintain Water Utility property, buildings, infrastructure & equipment
- Watershed management



# IMPLEMENTATION & ENGAGEMENT

An overview of the steps being taken by Council and staff to bring the Comprehensive Community Plan (CCP)'s Five Year Plan Action items to life and how the status of the work is being shared with the public.

## CCP Five Year Plan Implementation



1. November 17, 2020: Town Council unanimously approved the Project Lunenburg CCP, as well as the 35 Strategic Direction Goal Action items identified as the Actions to be undertaken in the first five years of the forty year Plan.
2. UPLAND Planning & Design is continuing to work on a new Municipal Planning Strategy, Land Use Bylaw, Subdivision Bylaw and revised Heritage Conservation District Plan and Bylaw. The first three of these documents were released to the public on May 8, 2021 and are currently undergoing a public feedback process. These documents are required to enable many of the Action Items to proceed.
3. December 17, 2020: Workshop #1 – the first of four CCP Priorities workshops; presented the weighting exercise completed by staff during November - December 2020 to evaluate the relative priority of each of the 35 Action Items, considering factors such



as if it was an “enabling” item (i.e., does it need to be in place to allow other Actions to proceed) & what Actions were connected. From there, a master Gantt chart was developed to rank the projects.

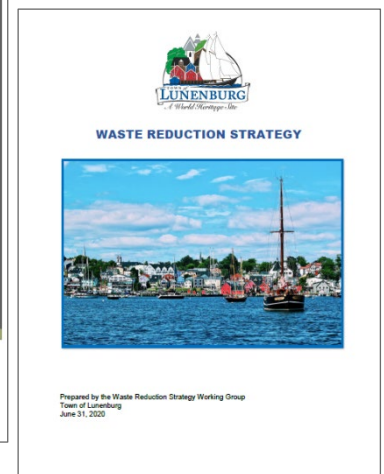
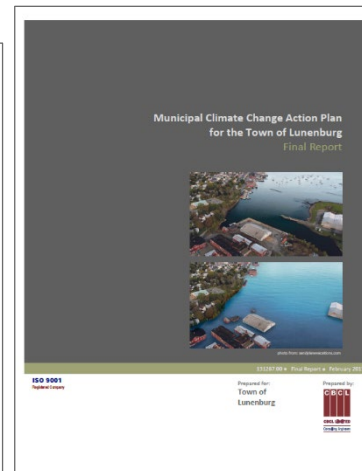
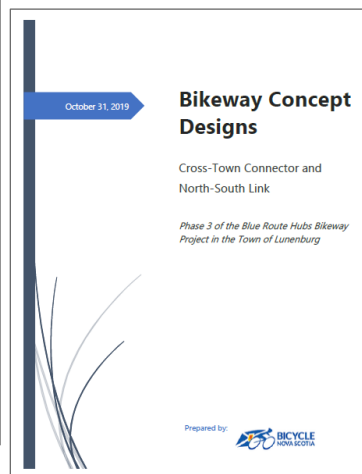
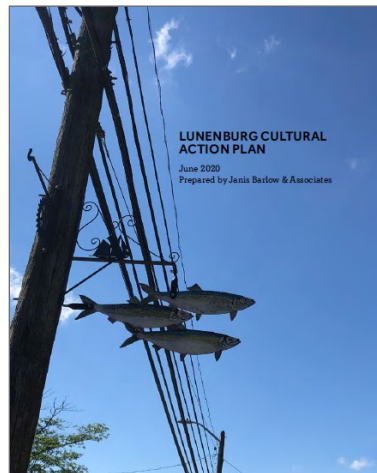
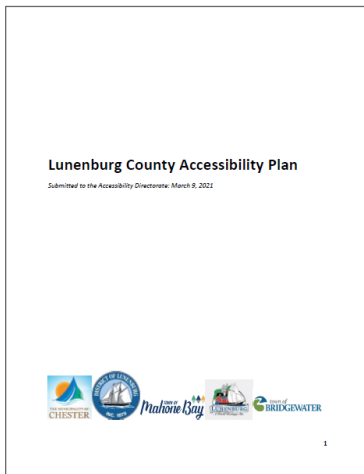
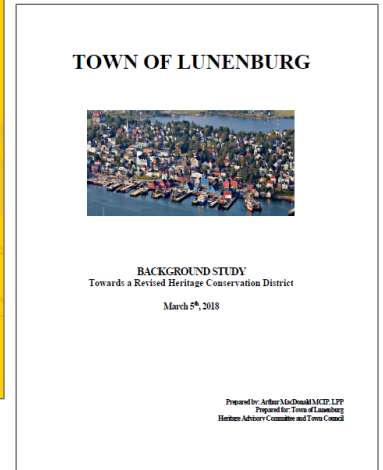
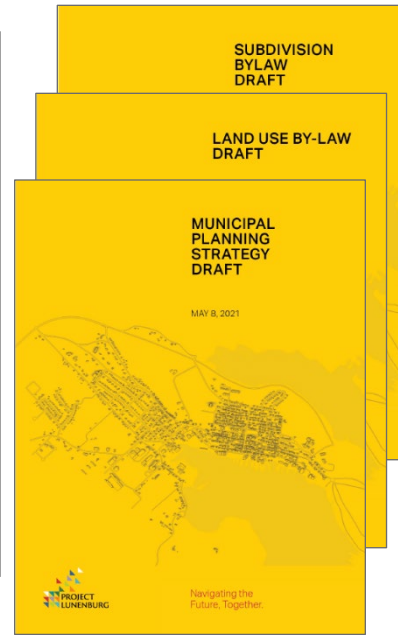
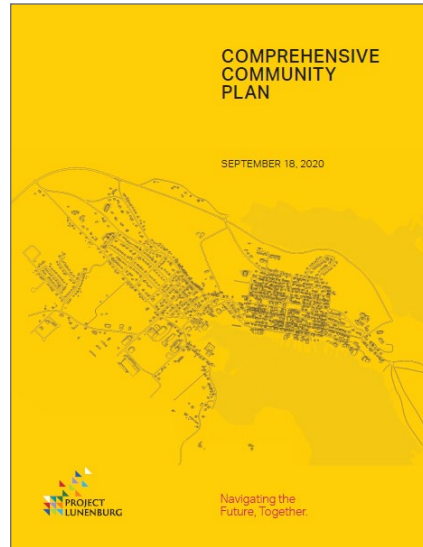
4. January 18, 2020: Workshop #2 – staff assigned each Action item to responsible Departments, an estimated timespan and UPLAND’s provided budget range. Staff were assigned Action items to create individual work plan/critical path Gantt Charts for each one. The first seven were presented at this workshop to describe implementation steps.
5. February 16, 2021: Workshop #3 at Committee of the Whole – all 35 Gantt charts completed with planning notes, as well as an overall one-page summary Gantt chart showing the timelines of all 35 Actions presented to Council.
6. March 2, 2021: Workshop #4 at Committee of the Whole – CCP Action items and five year work plan based on the Gantt charts was approved by Council. An annual work plan for year 1 of 5 was requested of staff.
7. March 16, 2021: Finance staff presented a revised structure of the Town Budget (insofar as possible, subject to Provincial regulation) to align with the CCP & presented this to Council. Determination of Action items subject to budget approval and funding availability. Council deliberations on the budget, with staff presentations of alternate scenarios during spring 2021.
8. Town Budget 2021/22 was approved by Council on May 25, 2021. A copy is available from the Town website here: <https://explorelunenburg.ca/finances-and-tax-rates.html>
9. Reporting: staff preparing Quarterly Update reports to Council reporting on status of each Action item as the fiscal year progresses. First quarterly report received March 23, 2021; the next one is scheduled for June 2021.
10. Operations: this Annual Action Plan 2021/22 shows the milestones to be achieved during this fiscal year, as aligned with the Town Budget 2021/22.
11. CCP Action #34 is a project to develop performance indicators to annually evaluate activities of the municipality; scheduled for initiation this year.



## Public Engagement

CCP progress updates are shared with the public and/or public feedback solicited through the following channels:

- Council Meetings – in person and live streamed; agenda and minutes packages are available on the Town website.
- Committee of the Whole – in person and live streamed; agenda and minutes packages are available on the Town website. Budget deliberations including CCP Five Year Plan Priorities are evaluated.
- Public Information Meetings/Public Hearings – when additional public input is required, such as is taking place now for the revised Municipal Planning Strategy, Land Use Bylaw, Subdivision Bylaw and later in the year the Heritage Conservation District Map and Bylaw amendment. These are advertised in the newspaper and on-line and notices sent to property owners.
- Mayor’s Monthly Update – this informal newsletter from Mayor Risser always begins with an update on Project Lunenburg; available on the Town website, social media and to a subscribed mailing list.
- Periodic updates are shared via the Town website and social media as appropriate.
- CCP Action #9 is to develop a public participation strategy as part of a revised communication plan scheduled for completion this year.







# APPENDICES

1. **Organization & Committees Charts**
2. **CCP 35 Actions – Ranking Spreadsheet by Strategic Direction – December 17, 2020**
3. **CCP 35 Actions – Individual Gantt Charts – February 16, 2021**





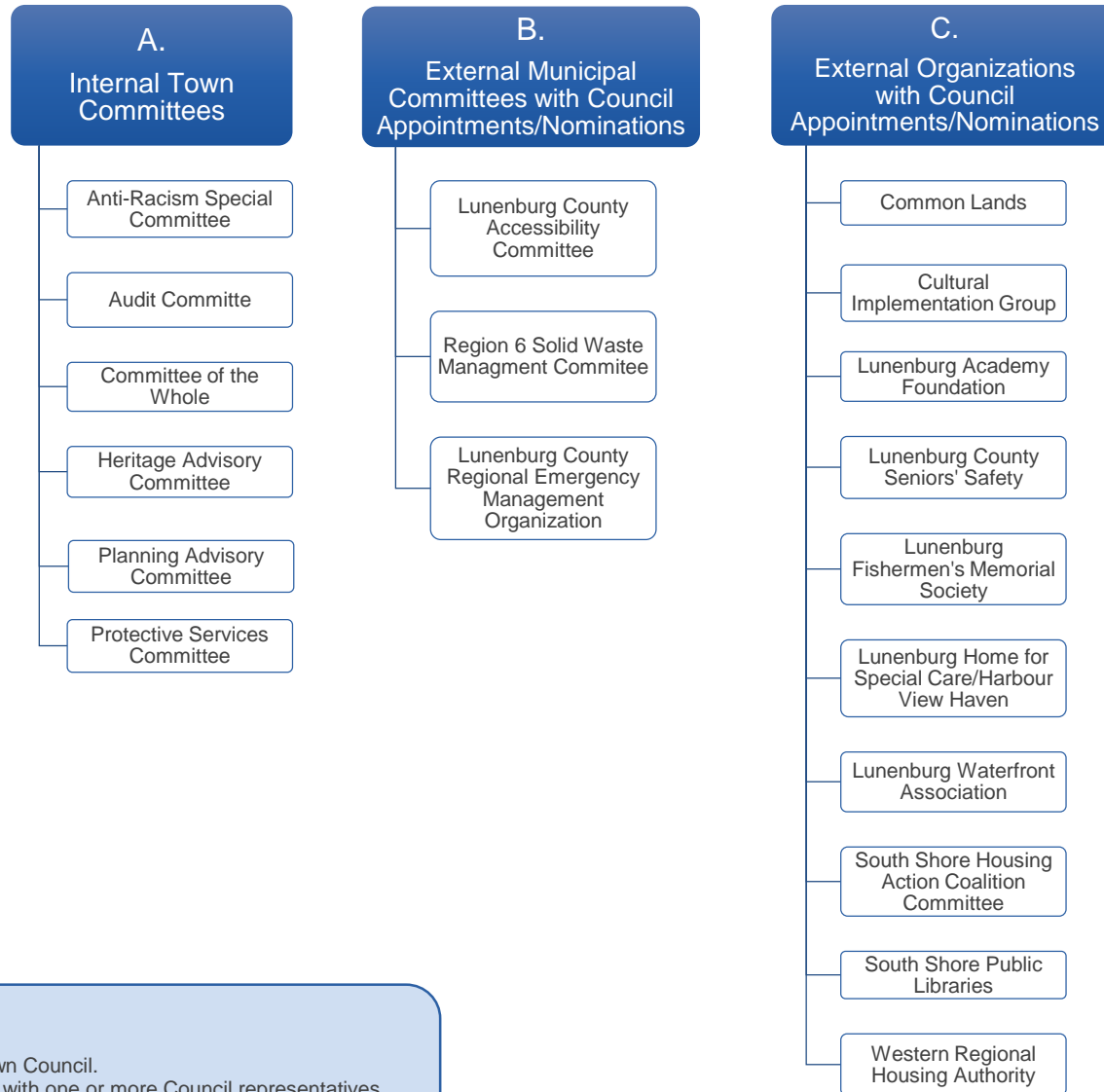
# ORGANIZATION CHART



*\*Additional responsibilities*



# TOWN COMMITTEES STRUCTURE



**Note:**

- A. Report directly to Town Council.
- B. External Committees with one or more Council representatives. Major items may require Council approval, e.g. budgets.
- C. External Organizations with one or more Council representatives. Generally no formal reporting function to Council.



STRATEGIC DIRECTION - **COMMUNITY STRUCTURE**

GOAL - A town that accommodates growth and change in a well-planned way that is respectful of its layered past and creates opportunities for its long-term future.

Evaluation Matrix	Section	Action	CCP ESTIMATED PRICE RANGE		Weighted Score	Ranking	2021/22	2022/23	2023/24	2024/25	2025/26	Steps to Implementation	Potential Partners	Responsible Department(s)
			From	To										
*Number and mix of new housing units. *Housing Unit density per residential acre. *Number of secondary and backyard suites. *Population, number of households and youth population *Capital and operating costs of roads and services relative to number of new housing units. *Area of public open space per resident and maximum walking distance from residences to public open space. *Number of live/work units and home-based businesses. *Proportion of renewable energy in utility's energy mix.	2.10 Waste and sustainable Energy District (a.b)	<b>Study and Planning for a sustainable energy district.</b>	\$100,000	\$1,000,000	<b>57.0</b>	<b>8</b>						1. Define scope of work and create RFP. 2. Partner with external consultant to undertake study. 3. Determine Feasibility and plan for implementation.	Private Investors, Smart Cities, Province of Nova Scotia, Other Municipalities.	Electric Utility/Planning Department
	2.4 Residential Expansion (d)	<b>Site Planning for Blockhouse Hill.</b>	\$100,000	\$1,000,000	<b>53.60</b>	<b>10</b>						1. Relocate campground and offset lost board of Trade Revenue by increasing Old Town visitor parking fees. 2. Rezone Blockhouse Hill for comprehensive development. 3. Initiate feasibility study to explore conditions of sale, municipal land bank or community land trust as preferred model to ensure inclusion of affordable housing. commence Blockhouse Hill master planning study. 4. Commence Blockhouse Hill master planning study.	Developers, Housing Nova Scotia, Housing Advocacy Groups.	Board of Trade, Planning Department



STRATEGIC DIRECTION - HOUSING

GOAL - A town that offers a wide range of high quality and affordable housing options.

Evaluation Matrix	Section	Action	CCP ESTIMATED PRICE RANGE		Weighted Score	Ranking	2021/22	2022/23	2023/24	2024/25	2025/26	Steps to Implementation	Potential Partners	Responsible Department(s)
			From	To										
<p>*Number of units constructed and offered for 30% or less of the median household income for the census DA (permit records, census data).</p> <p>*Single-detached dwelling units as a proportion of new construction (permit records over time).</p> <p>*Number of affordable housing developments funded in part by the Town (financial records).</p> <p>*Proportion of renters to owners (census data over time).</p> <p>*Proportion of renter and owner households spending over 30 of their income on shelter (census data over time).</p> <p>*Number of accessibility-related retrofits (permit records).</p>	3.5 Short-term Rentals (a-d)	<b>Regulate short-term rentals.</b>	\$10,000	\$100,000	<b>46.0</b>	<b>17</b>						<ol style="list-style-type: none"> <li>Incorporate STR policy in upcoming MPA and LUB review.</li> <li>Issue a request for tender (RFT) for consulting services to complete a Short-term Rental Bylaw.</li> <li>Create a Municipal fund(s) to allocate income acquired from STR registration and taxation to enforcement and affordable initiatives.</li> </ol>	Local short-term rental operators, the Province of Nova Scotia.	Planning Department
	3.6 Housing Programs (f)	<b>Conduct a feasibility study of mechanisms to encourage long-term residency.</b>	\$10,000	\$100,000	<b>50.50</b>	<b>13</b>						<ol style="list-style-type: none"> <li>Issue a request for proposals for consulting services that would include a feasibility analysis of the following mechanisms: <ul style="list-style-type: none"> <li>-International/national buyer tax;</li> <li>-Other non-resident owners tax;</li> <li>-Empty homes tax;</li> <li>-Lower owner tax credit (or augments provincial assessment cap).</li> </ul> </li> <li>Work with consultant to develop an implementation plan.</li> </ol>	Housing/Planning consultant, Province of NS, local homeowners.	Planning Department
	3.1 General (h,i)	<b>Continue to foster relationships with housing stakeholders to foster collaboration and data sharing.</b>	No Cost		<b>44.8</b>	<b>20</b>						<ol style="list-style-type: none"> <li>Consult with Housing Nova Scotia on how their 2019-2022 Housing Action Plan could impact CCP recommendations.</li> <li>Establish protocols for communication with housing stake-holders on related policy, funding and development work.</li> </ol>	Canadian Mortgage & Housing Corporation, Housing Nova Scotia, South Shore Housing Action Coalition, The Affordable Housing Association of Nova Scotia, regional non-profit housing providers, local home owners and renters, local landlords, private developers.	Planning Department

Evaluation Matrix	Section	Action	CCP ESTIMATED PRICE RANGE		Weighted Score	Ranking	2021/22	2022/23	2023/24	2024/25	2025/26	Steps to Implementation	Potential Partners	Responsible Department(s)
			From	To										
Page 2-Housing Continued	3.4 Alternative Housing Models (a-o)	<b>Study, policies and other actions toward alternative housing models.</b>	\$10,000	\$100,000	<b>37.73</b>	<b>25</b>						1. Enable alternative housing options through a review of Municipal land use documents. 2. Promote alternative housing options through programs and educational materials. 3. Work with housing stakeholders to develop financial incentives for alternative housing models. 4. Work with interested local housing advocates or non-profits within the region to conduct a feasibility study into establishing a Municipal land bank and community land trust.	Planning Consultants, Canadian Mortgage Housing Corporation, Housing Nova Scotia, South Shore Housing Action Coalition, the Affordable Housing Association of Nova Scotia, Regional non-profit housing providers, local home owners and renters, local landlords, private developers.	Planning Department
	3.1 General (f,g)	<b>Continue to monitor and analyze housing demand and supply, demographic indicators and relevant development trends.</b>	\$100,000	\$1,000,000	<b>26.85</b>	<b>33</b>						1. Enable alternative housing options through a review of Municipal land use documents. 2. Promote alternative housing options through programs and educational materials. 3. Work with housing stakeholders to develop financial incentives for alternative housing models. 4. Work with interested local housing advocates or non-profits within the region to conduct a feasibility study into establishing a Municipal land bank and community land trust.	Planning Consultants, Canadian Mortgage Housing Corporation, Housing Nova Scotia, South Shore Housing Action Coalition, the Affordable Housing Association of Nova Scotia, Regional non-profit housing providers, local home owners and renters, local landlords, private developers.	Planning Department



STRATEGIC DIRECTION - **SERVICING AND FACILITIES**

GOAL - A town where the long-term infrastructure needs of community are met through strategic management and incremental, well-phased upgrades that are financially sustainable.

Evaluation Matrix	Section	Action	CCP ESTIMATED PRICE RANGE		Weighted Score	Ranking	2021/22	2022/23	2023/24	2024/25	2025/26	Steps to Implementation	Potential Partners	Responsible Department(s)
			From	To										
*Operating costs for provision of water, wastewater and stormwater services per resident. *Total length of separated stormwater and wastewater services. *Reported incidents of infiltration and seawater intrusion. *Length of underground electrical services. *Amount of cost contribution collected from private developers. *Total costs for fire services per resident. *Operating costs of municipal buildings. *Cost savings from inter-municipal facility and programming cost share arrangements. *Amount of annual waste diversion and reduction.	4.2 Wastewater (a-d)	<b>Upgrades to Wastewater Treatment Plant</b>	\$10,000,000	\$15,000,000	<b>82.50</b>	<b>2</b>						1. Conduct appropriate studies, design and budgeting for upgrades for the Wastewater Treatment Plant. 2. Clearly communicate the plans, costs, challenges and benefits to citizens.	Infrastructure Canada, Service Nova Scotia.	Public Works
	4.2 Wastewater (e-h)	<b>Plan and make upgrades to the wastewater collection and discharge system.</b>	\$10,000,000	\$15,000,000	<b>85.00</b>	<b>1</b>						1. Conduct capital maintenance on the pump stations (replace if necessary), as per the 2019 Lunenburg process Support - Lift Station Capital Maintenance memorandum. 2. Separate storm water and wastewater sewers at every opportunity when streets are being recapitalized.	Infrastructure Canada, Service Nova Scotia.	Public Works
	4.6 (a) Potential Facilities Scenarios and 4.8 (c) community and Recreation Facilities	<b>Plan for long-term of all municipal facilities, including renovation, sale or lease.</b>	\$10,000		<b>65.60</b>	<b>6</b>						1. Undertake a comprehensive asset management analysis and create a plan for how the Town will manage these assets to continue to provide adequate services to the community. 2. Establish a participatory process to engage community representatives in undertaking a comprehensive facilities recapitalization strategy, including public engagement, for renewal and sale of surplus municipal buildings.	Community groups, real estate experts.	Public Works, Planning, Heritage



STRATEGIC DIRECTION - **MOBILITY**

GOAL - A town with an integrated transportation system for all modes that can support the needs of residents and visitors without creating undue burden on the town.

Evaluation Matrix	Section	Action	CCP ESTIMATED PRICE RANGE		Weighted Score	Ranking	2021/22	2022/23	2023/24	2024/25	2025/26	Steps to Implementation	Potential Partners	Responsible Department(s)
			From	To										
*Length (m) of sidewalks in town. *Length (m) of bicycle or mixed-use trails in town. *Number of automobile collisions. *Number of pedestrian collisions.	5.1 Connectivity (d)	<b>Improve connectivity between Old Town and New town for all modes of transportation.</b>	\$1,000,000	\$10,000,000	<b>31.7</b>	<b>30</b>						1. Issue an RFP and work with a consultant to conduct an intersection realignment study for Lincoln St. and Falkland St. 2. Issue an RFP and work with a consultant to create a detailed design for active transportation infrastructure improvements along the Victoria-Falkland-Lincoln axis. 3. Allocate municipal funds to conduct regular winter trail maintenance on the Front Harbour trail and associated active transportation connections.	Other levels of government funding.	Public Works, Recreation
	5.4 Parking and Visitor Arrival Strategies (a-y)	<b>Plan for new visitor, employee and bus parking areas outside of Old Town and associated programs</b>	\$1,000,000	\$10,000,000	<b>32.60</b>	<b>29</b>						1. Make improvements to Starr St., the lot behind the railway station, and to the memorial Arena parking lot as necessary for their new uses (e.g. expand shoulder along Starr St. 2. Issue an RFP and work with a consultant to create a signage plan to direction arrival traffic and identify dedicated parking areas. 3. Work with private businesses to establish transit within the Town to transport visitors and residents from parking areas to destination.	Private sector operators, community groups, Tourism Nova Scotia, external consultant.	Public Works, Planning





STRATEGIC DIRECTION - **ECONOMIC DEVELOPMENT**

GOAL - A town where year-round, well-paying employment is available to all residents.

Evaluation Matrix	Section	Action	CCP ESTIMATED PRICE RANGE		Weighted Score	Ranking	2021/22	2022/23	2023/24	2024/25	2025/26	Steps to Implementation	Potential Partners	Responsible Department(s)
			From	To										
*Number of new businesses established. *Number of new business established by town residents. *Number of jobs in the town. *Employment and unemployment rate. *Number of vacant storefronts. *Number of businesses located in Lunenburg. *Median income of residents.	6.1 General (i)	Enhance relationships with surrounding communities and municipalities.	No Cost		70.1	4						1. Reach out to surrounding communities and municipalities to explore potential economic development opportunities especially as it relates to attracting permanent residents to the South Shore. 2. Explore potential strategies to attract and retain residents along Nova Scotia's South Shore.	Municipality of the District of Lunenburg, Town of Bridgewater, Town of Mahone Bay, Region of Queens Municipality, Municipality of the District of Chester.	Corporate Services
	6.1 General (a)	Establish a staff position that can support economic development initiatives.	\$10,000	\$100,000	41.4	23						1. Allocate funds for a Town employee or cost shared employment position that supports economic development initiatives. 2. Hire a person to fill the role.	Municipality of the District of Lunenburg, Town of Bridgewater, Town of Mahone Bay, Municipality of the District of Chester, Lunenburg Board of Trade, Develop Nova Scotia.	Corporate Services
	6.1 General (c)	Create an inventory of economic information, including vacant and available land or storefronts, as well as other economic data.	\$0	\$10,000	36.9	26						1. Establish a publicly available, online, repository to store economic data. 2. Establish economic data and indicators that will be shown in the inventory. 3. Collect, and continue to update inventory as new economic data becomes available.	Lunenburg Board of Trade, Department of Finance Canada, Development Nova Scotia	Planning



STRATEGIC DIRECTION - HERITAGE

GOAL - A town which continues to evolve as a living heritage site and recognizes a holistic view of its diverse history.

Evaluation Matrix	Section	Action	CCP ESTIMATED PRICE RANGE		Weighted Score	Ranking	2021/22	2022/23	2023/24	2024/25	2025/26	Steps to Implementation	Potential Partners	Responsible Department(s)
			From	To										
*Number of projects, monuments or interpretive panels, recognizing Mi'kmaw and Black Nova Scotian history. *Number of registered heritage buildings. *Number of energy and accessibility retrofits to heritage buildings. *Value of construction permits in heritage district.	7.3 Built Heritage ( c )	<b>Policy to encourage accessibility and provide heritage design guidance.</b>	\$10,000	\$100,000	<b>43.1</b>	<b>22</b>						1. Review existing design guidelines for the Heritage Conservation Area and any applicable town policies an by-laws that could impact accessibility improvements such a wheelchair ramps. 2. Develop a design standard for accessibility improvements. 3. Update any design guidelines and/or town policies or by-laws, where necessary.	Lunenburg County Joint Accessibility Advisory Committee.	Heritage
	7.3 Built Heritage ( b )	<b>Accommodate new additions to heritage structures such as solar panels without detrimental impacts to heritage value.</b>	\$10,000	\$100,000	<b>30.2</b>	<b>31</b>						1. Conduct a review of the Municipal Heritage Conservation District and Municipal Heritage Designation and identify potential improvements related to energy efficiency and renewable energy generation.	Efficiency Nova Scotia	Heritage
	7.4 Infill and New Development ( c )	<b>Ensure infill and new development is visually compatible with, subordinate to, and distinguishable from the historic place.</b>	\$10,000	\$100,000	<b>18.7</b>	<b>35</b>						1. Conduct a review of the Municipal Heritage Conservation District and Municipal Heritage Designation and identify potential improvements related to infill and new development.	Other Nova Scotia UNESCO Heritage Sites.	Heritage



STRATEGIC DIRECTION - **URBAN DESIGN**

GOAL - A town that is shaped by cohesive design and supported by amenities that creates an attractive, enjoyable, and sustainable urban environment for residents and visitors.

Evaluation Matrix	Section	Action	CCP ESTIMATED PRICE RANGE		Weighted Score	Ranking	2021/22	2022/23	2023/24	2024/25	2025/26	Steps to Implementation	Potential Partners	Responsible Department(s)
			From	To										
*Dollars (CAD) spent on streetscaping. *Number of street trees. *Accessibility standards (such as those developed by the Rick Hansen Foundation).	8.1 Streetscapes (s-y)	<b>Policies and other actions to improve accessibility throughout the town.</b>	\$10,000	\$100,000	<b>47.4</b>	<b>16</b>						1. Evaluate the number of accessible parking spaces within the town and consider implementing additional spaces, where possible. 2. Review standards and guidelines for sidewalks to ensure they are fully accessible.	Lunenburg County Joint Accessibility Advisory Committee, Nova Scotia Accessibility Advisory Board.	Heritage, Public Works
	8.1 Streetscapes (a-r and z-gg)	<b>Activate streetscapes through design and programming.</b>	\$10,000	\$100,000	<b>45.0</b>	<b>19</b>						1. Identify potential streetscapes or streetscaping elements to be upgraded or implemented. 2. conduct any potential studies, if necessary. 3. Develop a tendering process for the design and installation of any streetscaping projects.	Develop Nova Scotia, Lunenburg Board of Trade	Planning, Public Works
	8.2 Urban forest (a-h)	<b>Policies and programs for street trees and urban forest.</b>	\$10,000	\$100,000	<b>33.4</b>	<b>28</b>						1. Consult with a forestry expert to understand types of tree species that should be planted in the town. 2. Establish a comprehensive urban forest inventory to track the condition of existing and future trees. 3. Review and update land use policies and regulations as they relate to landscaping and tree planting on private lots.	Forest Nova Scotia, Department of Lands and Forestry, Canadian Urban Forest Research Group.	Public Works



STRATEGIC DIRECTION - ENVIRONMENT AND SUSTAINABILITY

GOAL - A town that is ecologically diverse and climate resilient that has adapted to a changing climate while also reducing its overall footprint on the natural environment.

Evaluation Matrix	Section	Action	CCP ESTIMATED PRICE RANGE		Weighted Score	Ranking	2021/22	2022/23	2023/24	2024/25	2025/26	Steps to Implementation	Potential Partners	Responsible Department(s)
			From	To										
*Number of household and businesses that adopt energy efficient retrofits. *Kilowatts of energy produced through clean energy (wind, solar, etc.) sources.	9.4 Energy Efficiency (d)	Partnerships to encourage energy efficient retrofits.	\$0	\$10,000	69.50	5						1. Partner with Efficiency Nova Scotia and Nova Scotia Power to promote home and business energy audits. Also explore potential partnerships at the federal and regional level. 2. Explore potential partnerships and funding opportunities that enable residents and business owners to conduct energy efficiency retrofits.	Efficiency Nova Scotia, Nova Scotia power, Department of Natural Resources, Department of Energy and Mines, Infrastructure Canada	Corporate Services/Electric Utility
	9.2 Renewable Energy (a-f)	Policies for wind and solar energy at multiple scales.	\$10,000	\$100,000	34.50	27						1. Review regulations as they relate to on- and off-building solar collector systems in Lunenburg. 2. Make appropriate changes to regulation to permit a greater uptake of solar in the community. 3. Explore funding opportunities in unison with provincial and federal programs for on-building solar projects.	Nova Scotia Power	Corporate Services/Electric Utility/Public Works
	9.1 Sea Level Rise (c-f)	Policies to regulate buildings near the shoreline as part of sea level rise adaptation.	\$0	\$10,000	44.00	21						1. Establish regulation to control the location of buildings within the Land Use By-law. 2. Update, if necessary, the Land Use By-law so regulations are consistent with the Coastal Protection Act. 3. Continue to review sea level rise projections and update regulations, as necessary.	Nova Scotia Environment, Department of Municipal Affairs and Housing, Bluenose Coastal Action Foundation, Fisheries and Oceans Canada, Environment and Climate Change Canada.	
	9.1 Sea level Rise (j,k)	Facilitate ongoing community learning and dialogue about sea level rise and climate change projections and adaptation measures.	\$10,000	\$100,000	50.00	15						1. Establish an online platform for residents and community members to share their experiences and stories that relate to climate change and sea level rise. 2. Continue to update sea level rise projections for the Town. 3. Host regular (e.g. biannual) community workshops to update the community of sea level rise projections and adaptation measures.	Residents of Lunenburg, Nova Scotia Environment, Department of Municipal Affairs and Housing, Bluenose Coastal Action Foundation, Fisheries and Oceans Canada, Environment and Climate Change Canada.	Planning



STRATEGIC DIRECTION - CULTURE AND RECREATION

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

Evaluation Matrix	Section	Action	CCP ESTIMATED PRICE RANGE		Weighted Score	Ranking	2021/22	2022/23	2023/24	2024/25	2025/26	Steps to Implementation	Potential Partners	Responsible Department(s)
			From	To										
<p>*Visitors travelling to Lunenburg for the purpose of arts, culture, or recreation (Annual nova Scotia Visitor Exit survey).            *Number of visiting artists per year (schedule records from local arts organizations).            *Number of people participating in municipal and community arts and recreation programs (records from Municipal programs and local arts and creation organizations).            *Number of recreation facilities per number of residents (Measured against Ontario Ministry of Culture and Recreation Standards).            *Mental and physical health outcomes by health district (Statistics Canada).            *Diversity of age, gender, race, Indigenous status, sexuality, ability, among Municipal culture and recreation services users (Municipal user data).            *Diversity of age, gender, race, Indigenous status, sexuality, ability among Municipal council and committee members (self-declaration on application forms).            *Measuring inclusion Tool for Municipal Governments score card (Tool published by Alberta Urban Municipalities Association).</p>	10.1 Identity (b), 10.6 Programming (g) and 10.7 Arts management and Promotion (b)	<b>Foster inclusivity in programming and leadership.</b>	\$10,000	\$100,000	53.0	11						<ol style="list-style-type: none"> <li>1. Establish a regional arts council or committee with designated position for equity-seeking groups.</li> <li>2. Work with diverse stakeholders to host a series of events highlighting the various cultural identities and histories of Lunenburg.</li> <li>3. Implement strategies and policies to improve inclusivity in recreation, including gender-neutral spaces, programming dedicated to women and trans individuals, inclusive terminology, visual diversity promotional materials and staff diversity &amp; inclusion training.</li> </ol>	Lunenburg Foundation for the Arts, local artists, South Shore Multicultural Association, ISANS, Black Loyalist Heritage Centre, Acadia First Nation, Native Council of Nova Scotia, South Shore Sexual Health Centre, Bridgewater Junior Senior High School Project Rainbow, Lunenburg Pride.	Assistant Municipal Clerk, Heritage, Recreation
	10.1 Identity (c)	<b>Build relationships between the Town and Mi'kmaq residents and organization, and the Town and Black residents and organizations in the area.</b>	\$0	\$10,000	51.4	12						<ol style="list-style-type: none"> <li>1. Establish Municipal protocol for engaging and collaborating with indigenous and Black residents and organizations.</li> <li>2. Budget resources to enable collaboration and sharing of knowledge and information.</li> <li>3. Practice open dialogue, cooperation and collaboration on topics of common interests, challenges and opportunities.</li> <li>4. Regularly consider and acknowledge harm done by settler governments and colonial practices and consider the impacts this has today on relationship building.</li> </ol>	South Shore Multicultural Association, Black Loyalist Heritage Centre, Acadian First Nation, Native Council of Nova Scotia, Indigenous and Black residents within the South Shore region.	Assistant Municipal Clerk, Heritage, Recreation
	10.1 Identity (e)	<b>Create a special committee or action group to promote anti-racism and decolonization, with particular emphasis on the lived experiences and aspiration of Black, Indigenous and people of colour in Lunenburg.</b>	\$10,000	\$100,000	45.4	18						<ol style="list-style-type: none"> <li>1. Establish a committee or action group that represents diverse identities and perspectives from Black, Indigenous and racialized community members and advocates.</li> <li>2. Budget resources to support committee's work.</li> <li>3. Work with the committee to develop a racial equity lens for Municipal Work.</li> </ol>	South Shore Multicultural Association, Black Loyalist Heritage Centre, Acadian First Nation, Native Council of Nova Scotia, ISANS, Indigenous and Black residents within the South Shore region.	Assistant Municipal Clerk, Heritage, Recreation



STRATEGIC DIRECTION - CULTURE AND RECREATION

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

Evaluation Matrix	Section	Action	CCP ESTIMATED PRICE RANGE		Weighted Score	Ranking	2021/22	2022/23	2023/24	2024/25	2025/26	Steps to Implementation	Potential Partners	Responsible Department(s)
			From	To										
Culture and Recreation Continued	10.5 Trails (d-i)	Facilitate partnerships and opportunities to increase waterfront access, including boardwalks and walking paths.	\$1,000,000	\$10,000,000	40.9	24						1. Consult and collaborate with regional partners and waterfront land owners on trail development opportunities. 2. Submit a request for proposals for Architecture, Engineering, and Landscaping (AEL) services that will include detailed design drawing for improvements to the waterfront active transportation network, as well as a phased development plan. 3. Hire a contractor(s) to make improvements and additions to the waterfront active transportation network.	Municipality of the District of Lunenburg, waterfront land owners and businesses. Develop Nova Scotia, Tourism Nova Scotia, AEL consultants, construction contractors.	Planning, Public Works, Recreation
	10.3 Sport and Leisure Facilities (d,e)	Study and assess the regional arts and recreation facility needs, and develop an integrated strategy for renovation or new construction.	\$100,000	\$1,000,000	27.1	32						1. Submit a request for proposals for planning and design services that includes community consultation and the development of a Recreation Needs Study. 2. Incorporate findings into the Municipal Assets and Facilities Strategy and the Recreation and Community Facilities Recapitalization Strategy. 3. Submit a request for proposals for planning and design services that include the development of a concept plan for the recreation and education hub, among others.	Planning and design consultant, Municipality of the District of Lunenburg, Town of Bridgewater, Lunenburg Foundation for the Arts, local artists, local arts and recreation facilities.	Planning, Recreation



STRATEGIC DIRECTION - GOVERNANCE

GOAL - A town where positive relationships, communication, continue engagement, and shared vision are the foundation to municipal decision-making.

Evaluation Matrix	Section	Action	CCP ESTIMATED PRICE RANGE		Weighted Score	Ranking	2021/22	2022/23	2023/24	2024/25	2025/26	Steps to Implementation	Potential Partners	Responsible Department(s)
			From	To										
*Municipal financial condition indicators, as per Province of Nova Scotia. *Number of community-based projects in Lunenburg. *Number of regional partnerships. *Number of candidates for municipal committees and Council. *Diversity of committee and council membership.	11.2 Local Engagement (e)	<b>Reform municipal committees to build a culture of inclusion.</b>	\$10,000	\$100,000	70.6	3						<ol style="list-style-type: none"> <li>Examine the diversity of municipal committee members to identify segments of the local population that are not represented.</li> <li>Ensure all committee members receive training and support about inclusion.</li> <li>Designated resources to overcome practical barriers to committee participation.</li> <li>Build relationships with a broad range of community members to help identify new committee members.</li> </ol>	Union of Nova Scotia (NSFM), other municipalities, Province of Nova Scotia, external consultant.	Planning, Heritage, Recreation
	11.4 Joint Service (a-c)	<b>Deepen work with local and regional partners in the provision of shared services.</b>	\$0	\$10,000	64.9	7						<ol style="list-style-type: none"> <li>Reach out to surrounding municipalities to routinely discuss shared experiences, challenges and opportunities, and potential joint and shared services.</li> <li>Where opportunities exist, develop the appropriate agreements to facilitate the service.</li> <li>Continue to apply a joint and shared service lens to decision making.</li> </ol>	Municipality of the District of Lunenburg, Town of Bridgewater, Town of Mahone Bay, Region of Queens Municipality, Municipality of the District of Chester.	Corporate Services
	11.1 Internal Operations (a)	<b>Undertake an organizational review that will identify changes required for enabling implementation of the CCP.</b>	\$10,000	\$100,000	50.3	14						<ol style="list-style-type: none"> <li>Detail the scope of work and include item in annual budget.</li> <li>Issue Request for Proposal and select an external consultant.</li> <li>Facilitate full participation of staff and Council.</li> </ol>	External consultant.	CAO
	11.2 Local Engagement (a)	<b>Expand Town's communication plan to include a public participation strategy.</b>	\$1,000,000	\$10,000,000	56.0	9						<ol style="list-style-type: none"> <li>Review existing communication plan to understand gaps in the document.</li> <li>Undertake research on best innovations in public participation, and develop the strategy.</li> <li>Allocate resources for putting the strategy in place.</li> <li>Review and evaluate outcomes on a continuous basis.</li> </ol>	Community Sector Council of Nova Scotia, Inspiring Communities, external consultant.	Corporate Services, Assistant Municipal Clerk



STRATEGIC DIRECTION - **GOVERNANCE**

GOAL - A town where positive relationships, communication, continue engagement, and shared vision are the foundation to municipal decision-making.

Evaluation Matrix	Section	Action	CCP ESTIMATED PRICE RANGE		Weighted Score	Ranking	2021/22	2022/23	2023/24	2024/25	2025/26	Steps to Implementation	Potential Partners	Responsible Department(s)
			From	To										
	11.1 Internal Operations (e )	Identify performance indicators and appropriate measurements to annually evaluate activities of the municipality.	\$100,000	\$1,000,000	18.9	35						1. Seek out training or other education resources on results-based development evaluation. 2. Meet internally with staff to identify existing data that can be used for performance measurements, as well as new data collection practices. 3. Assign responsibility for collecting, compiling and analyzing to appropriate staff, working with external advisors. 4. Repeat annually.	NSFM, other municipalities, St. FX's Coady International Institute, external consultant.	All Departments















































































