



TOWNSHIP OF WILMOT
SITUATIONAL ANALYSIS REPORT



Contents

- INTRODUCTION 3
 - Growth Profile 4
 - Community Profile 4
- CORPORATE POLICY REVIEW 6
- NATIONAL AND PROVINCIAL POLICY 11
- TRENDS 15
- FINANCIALS 23
- OPERATING BUDGET ANALYSIS 24
 - Parks and Recreation Department Operating Budget 24
 - Wilmot Recreation Complex 25
 - Parks, Facilities, Community Centres 27
 - Castle Kilbride 28
- CAPITAL BUDGET AND FORECAST – ANALYSIS 30
- RECREATION PROGRAMMING AND EVENTS 32
 - Programming 33
 - Events 37
 - Aquatics 38
 - Aquatic Rates & Fees Comparison 42
 - Data Collection and Key Performance Indicators 43
 - Arena / Ice facilities 45
 - Halls and Multi-Use Spaces 47
- GENERAL RATE COMPARISON 49
 - Summary of Findings 52
- PARKLAND SUPPLY 53
 - Parkland Inventory 54
 - Summary of Findings 56
- OUTDOOR FACILITIES 57
 - Outdoor Facilities Inventory 58
- INDOOR FACILITIES 62
 - Indoor Facilities Inventory 63
- STAKEHOLDER ENGAGEMENT 65
 - Engagement Approach 66
 - Community Survey Highlights 67
 - In Person Engagement Activity 69
 - Engagement Themes (staff, Council and Stakeholders) 70
- SCHEDULE A - DEMOGRAPHICS 76
- SCHEDULE B – POLICY ANALYSIS 87
- SCHEDULE C – CAPITAL BUDGET TABLES 120
- SCHEDULE D – SAMPLE PROGRAM MATRIX 127

INTRODUCTION

The purpose of the Situational Analysis Report (SAR) is to provide a current analysis of the Township of Wilmot’s parks and recreation amenities and services. The SAR begins with an analysis of the Corporate Policy framework to determine the extent to which parks and recreation services are aligned with higher order policies of the Township. The Report also looks at current demographics, anticipate growth over the life of the Master Plan, as well as emerging trends that may influence future parks and recreation services and/or amenities.

It is important for the reader to understand that the Situational Analysis Report does not contain any specific recommendations. Rather, the SAR notes a series of “findings” or “considerations” resulting from the quantitative analysis of various policies, services, and facilities. In simple terms, before the Township can determine its future direction, it needs to understand it’s current situation.

The quantitative analysis is supplemented by a qualitative analysis which is largely derived from a series of stakeholder and community engagement activities that have been executed to date. MGA prides itself on delivering evidence-based results for its clients. The Township can therefore be assured that the final Master Plan will be a specific blueprint for the Township of Wilmot.

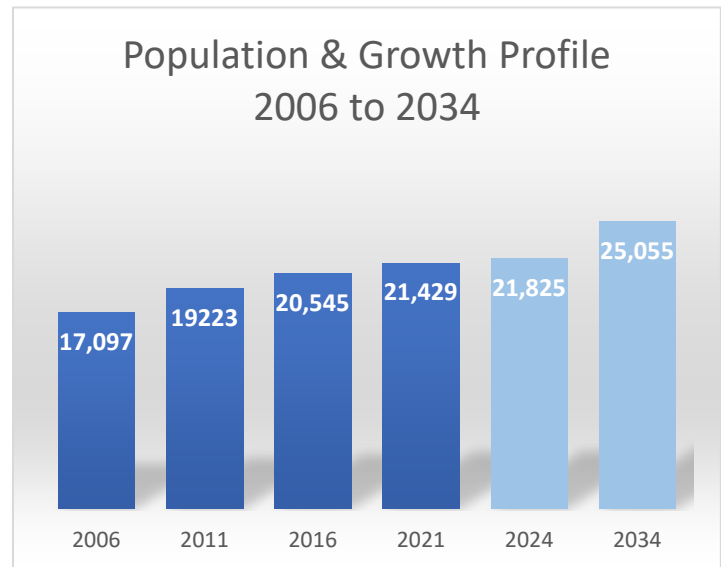
The Situational Analysis Report has been structured as follows.

- Community Growth and Demographic Profile**
- Corporate Policy Alignment**
- National and Provincial Policy Context**
- Relevant Trends**
- Parks and Outdoor Facilities**
- Indoor Facilities**
- Programs and Services**
- Community and Stakeholder Engagement**

In some cases, the information is provided in full within the section, and in other cases the information is provided in summary format with supporting information contained in related “Schedules”. Section summaries are typically introduced when there is substantial content to facilitate better flow.

Growth Profile

The Township of Wilmot was originally expected to grow to a population of 28,500 by 2031 according to best planning estimate by the Region. In a recent Development Charges Background Study Update completed by Watson & Associates Economists Ltd., the previous growth projections have been revised. They estimate that the current population (2024) is 21,825 accounting for an increase of 396 net new residents. They further forecast a population of 25,055 in 2024 representing an increase of 14.8% or 3,230 net new residents over the next 10-year period.



2006 to 2021 – Statistics Canada Census.

2024 to 2024 – Watson & Associates Economists Ltd.

By comparison, the previous ten-year growth rate was 11.4% for a total of 2,206 net new residents. While year-over-year growth will remain a variable it is important to know that demand for recreation and parks services will likely increase at a slightly increased rate compared to past growth requiring the Township to be more proactive in resourcing accordingly.

Community Profile

The purpose of this section is to obtain a greater understanding of who resides in the Township of Wilmot with a view to how different demographic characteristics may shape the direction of community services now and into the future. The characteristics included in this section include (i) Age Profile, (ii) Household Size (iii) Languages Spoken at Home, (iv) Diversity, (v) Visible Minority Profile, (vi) Indigenous Households, (vii) Household Income, (viii) Low-Income Households.

The following is a summary of key findings from the Township's community profile analysis.

Age Profile - Wilmot's overall population profile is similar to the provincial profile. It should be expected that due to continuous growth, there should be a gradual increasing trend in each age cohort. While the degree to which age cohorts vary, those age cohorts that are decreasing include 25 to 29 years and 45 to 49 years. Noticeable increases include the older adult cohorts including 65 years through to 79 years.

Household Size - Half of the population (50%) are in 2 person households. The next largest portion are 4 person households at 23%, then 3 person families at 18%, and 5 or more families at 9%. There is an average of 1.9 children per census household.

Languages - At 98%, most households speak English in the home while 35 households speak French at home. Lastly, 495 speak one of several, non-official languages.

Diversity - Township diversity is limited with 96% of the population identifying as a non-visible minority.

Visible - Of the 4% of residents self-declared as a visible minority , South Asians, Southeast Asians, Latin Americans, and Blacks represent the higher proportions of the community.

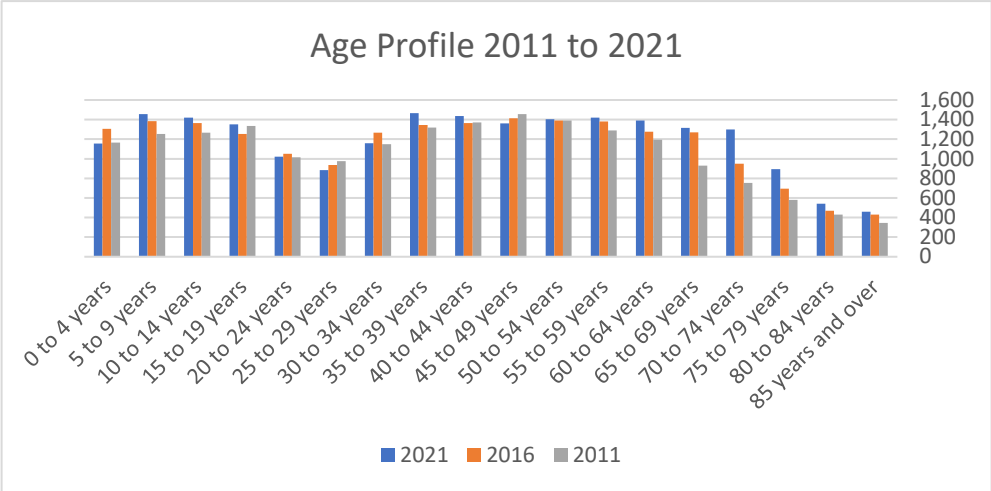
Indigenous Peoples - Comprise approximately 2% of the Township population with 240 being First Nations, 195 being Metis Citizens, and no Inuit Peoples.

After-Tax Household Income – At \$120,400 Wilmot’s After-Tax Household Income is higher than the provincial average by \$8,200. This should be regarded when setting fees and understanding affordability.

Low-Income Households - The Township is well below the provincial average of residents living in LICO (Low-Income Cut Off) households. LICO households are those wherein the majority of all income is allocated to housing, food, and medical/health costs. The highest age cohort are adults between 18 and 64 years with 1.5% living in low-income households.

Age Profile

The following chart provides an illustration of how each age cohort has been trending over the past 3 census periods. It illustrates whether age cohorts are trending downward, upward or staying the same. By example, children and youth populations as well as older adults 55+ have been trending upward which may impact programming and facility demands for services.



Refer to Schedule A for visual representation on each of the community profile attributes summarized above.

CORPORATE POLICY REVIEW

The purpose of the Corporate Policy Review is to determine the extent to which various policy documents are aligned with one another and to ensure that the Parks and Recreation Master Plan Update is brought into alignment with higher order policy documents. To this end the following documents have been reviewed and relevant content and schedules have been included as points of reference to note.

- **CONSOLIDATED OFFICIAL PLAN (2019)**
- **CORPORATE STRATEGIC PLAN UPDATE (2020)**
- **ASSET MANAGEMENT PLAN (2022)**
- **DEVELOPMENT CHARGES STUDY UPDATE**
- **FEES AND CHARGES BYLAW (2023)**
- **MULTI-YEAR ACCESSIBILITY PLAN (2021-2015)**
- **PARKS, RECREATION, AND FACILITIES MASTER PLAN (2017)**
- **ARTS & CULTURE MASTER PLAN (2018)**
- **NEW HAMBURG RE-COMMISSIONING STUDY (2019)**
- **INDOOR ARENA ICE USAGE & NEEDS ANALYSIS UPDATE (2020)**

The Policy review includes links to each of the source documents for easy access or subsequent references information. Please refer to Schedule B for specific details on each policy documents that was analyzed.

The following is a summary of findings from the Policy Review.

Consolidated Official Plan

- The Consolidated OP recognizes the importance of parks, open space, recreational and tourism facilities in providing recreational opportunities for its residents.
- Recognition that Parks and Recreation Master Planning will be done in consultation with every school board that has jurisdiction within the Township.
- Lease or land purchase for parks purposes references “appropriately negotiated price” as opposed to “Fair Market Value”.
- Parkland conveyance at 2% Commercial and 5% residential with Cash-in-lieu provisions and rationale.
- New Hamburg and Baden are the recognized urban areas within the community structure.
- Urban boundaries clearly delineate greenfield growth areas in both Baden and New Hamburg.
- Primary cycling routes throughout the Township is identified.

Corporate Strategic Plan¹

- Parks and Recreation & Castle Kilbride have distinct strategies identified for execution under three of the five Corporate Goals including **Quality of Life, Community Engagement, Responsible Governance.**
- The Parks and Recreation Department has established a Mission Statement that is aligned with the Strategic Plan (as directed).
- Recreation and Leisure opportunities are seen as the greatest contributor to Quality of Life by residents.

Asset Management Plan

- Parks and Recreation annual capital requirement is assessed at \$547,529 and Facilities and Buildings has an annual capital requirement of \$1,097,307 not including inflationary adjustment on their existing assets.
- Machinery and equipment is rated in poor condition and has a backlog on \$476,000.
- Active recreation facilities such as concessions, stands, field houses, playgrounds, ball diamonds, tennis and multi-purpose courts are rated in poor condition.
- Community Recreation buildings are rated as good.
- The AMP outlines a series of performance metrics (KPI's) and associated ratings for future prioritization and planning.

DC Bylaw

- Parks and Recreation Services DC eligible cost have increased to \$9,421,872.
- Parks and Recreation will require an additional annual requirement of \$518,002 for lifecycle replacement for new growth-related infrastructure and a corresponding operating budget impact of \$168,113.
- The Parks and Recreation DC Reserve has a projected deficit of \$3,617,978 and will remain in a deficit position until 2028.(from residential development)

Fees and Charges Bylaw

- The parks and recreation services has a fulsome schedule of rates and fees that will be subject to a rate review as part of this plan update.

Multi-Year Accessibility Plan and Parks, Recreation, and Facilities Master Plan

- The Township is well served by a robust access and inclusion framework as developed by the Grand River Accessibility Advisory to which the Township is a member.
- Parks, Recreation, and Facilities Master Plan (2017)
- The Master Plan was completed prior to the COVID-19 Pandemic and anticipated growth has not been realized which is the subject of this Master Plan Update.

¹ based upon the 2020 update; the Strategic Plan for the current term of Council is currently being updated.)

- The Master Plan contains good inventory data that will be used as part of the update.

Arts & Culture Master Plan

- The Township’s Arts & Culture Master Plan is at the end of its planning time frame being 2023. A new Arts & Culture Master Plan is scheduled to start in 2024.

Trails Master Plan

- A review of the proposed trail routes will require re-visiting and updating. A Trails Master Plan is scheduled to be undertaken in 2024.

New Hamburg Re-Commissioning Study (2019)

The Township executed a study to determine the relative cost of Re-Commissioning the former New Hamburg arena building. The options explored included (i) Re-Commissioning the building for ice sports, (ii) Re-construct a replacement arena on the existing site, (iii) Re-Commissioning the building for Warm use (non-ice), and (iv) a new stand alone facility.

The summary of costs for the respective options are summarized below.

	Re-Commission Existing Building for ice	Re-Build Replacement Arena on site	Re-Commission for Warm Building Use	New Stand-Alone Facility
Existing Site	\$6,452,750	\$6,042,500	\$2,950,500	
New Ice Pad				\$8,500,00
Land & Services				\$1,200,000
New Warm Facility				\$8,000,000
				\$1,200,000

Indoor Arena Ice Usage and Needs Analysis Update (2020)

The Township commissioned an updated ice needs analysis completed in 2020 by Monteith Brown Planning Consultants. The report included retrieving registration numbers from the minor ice sport organizations to determine to what extent ice utilization needs may have changed from that identified in the 2017 Master Plan.

The following extracts from the report serve to provide an update as of 2020.

Table 2 illustrated below, shows an overall registration of 1,143 minor sport registrants in 2019-2020. It represented an increase from 2017-18 total registration numbers but consistent with 2018/2019. The 2019-2020 through to the 2020-2021 seasons were adversely impacted by the COVID-19 Pandemic.

Table 2: Registration in Organized Ice Activities – 2017/18 to 2019/20

	2017/18	2018/19	2019/20
Youth Registration			
New Hamburg Hockey Association – NHHA	560	600	590
Wilmot Girls Hockey Association – WGHA (youth only)	242	252	255
New Hamburg Skating Club – NHSC	235	270	275
New Hamburg Junior C Firebirds	23	23	23
Subtotal – Youth	1,060	1,145	1,143
Other/Adult Registration			
Wilmot Girls Hockey Association (Senior B)	18*	18*	18
New Hamburg Hockey Association (U21)	25*	25*	25
Adult Leagues / Teams (estimated)	<i>no data</i>		381**
Subtotal – Other/Adults	<i>no data</i>		424
TOTAL	-	-	1,567

* estimate based on reported 2019/20 registration

** provided by the Township of Wilmot based upon fall/winter rentals

Despite the adverse impact from the Pandemic, the 2019-2020 registration data resulted in a need for 2.53 ice pads based on the standard of 1 pad per 450 minor registrants. According to this report, this should have been the trigger point for constructing an additional ice pad.

Using growth forecast from the Region, the report also projected that a full pad would be slightly over capacity by 2026 and that consideration for a 4th ice pad would occur by 2031.

Projection of Ice Pad Needs, Township of Wilmot (2019/20 to 2031)

	2019/20	2026	2031
Forecasted Number of Youth Registrants	1,143	1,400	1,550
Number of Ice Pads Required (based on 2 pads at present and a provision target of 1 ice pad per 450 youth registrants)	2.5	3.1	3.4
Additional Ice Pads Required	0.5	1.1	1.4

Recommendations from the 2020 report have been extracted as follows.

4.4 Summary of Recommendations

The following recommendations are made based on the preceding analysis:

1. Continue to target 1 ice pad per 450 registered youth participants (ages 5 to 19) in the planning for current and future ice surface needs, consistent with the Parks, Facilities & Recreation Master Plan and the previous Ice Needs Analysis. Based on this target and a continuation of existing participation rates, there is a deficit of ice at present (equivalent to 0.5 ice pads), growing to 1.1 ice pads by 2026 and 1.4 ice pads by 2031.
2. Provide one additional ice pad as early as the 2021/22 season. It is anticipated that the findings of this Analysis will be used by the Township to develop a strategy for the provision of future municipal ice surfaces. Specifics relating to the location, design, cost, funding, and form of management for a third ice pad are beyond the scope of this Analysis.

The Township should undertake further study to determine strategies for delivering a third ice surface, including considerations to partnerships, locations, operational models (multi-pad arenas are more sustainable than single pad facilities), and funding (e.g., capital reserve). Potential strategies may include (but not necessarily limited to):

- rehabilitation of the New Hamburg Community Centre as a winter ice venue;
 - an expansion to the Wilmot Recreation Complex; or
 - new construction at an alternative site, with capacity for a fourth municipal ice pad (to be determined through future arena assessments).
3. Review potential implications of COVID-19 on arena participation and utilization rates as they pertain to short-term arena demand. The need for a fourth ice pad should be confirmed based on arena market factors including (but not limited to) the rate and timing of population growth (with emphasis on growth in the 5 to 19 age group), changes to participation rates, additions or removals of ice pads from the regional arena supply, changes to user group programming requirements and capabilities, etc.

NATIONAL AND PROVINCIAL POLICY

This section forms part of the overall literature review to the Situational Analysis for the Community Services Master Plan. The focus of this document is to offer insight into national policy frameworks and/or provincial legislation that has specific relevance to the planning of future recreation and park services.

A summary of the relevant policies or legislation is offered, and the specific relevance to the Township of Wilmot is outlined. The specific frameworks and legislation contained in this report are as follows.

- Framework for Recreation in Canada: Pathways to Wellbeing
- Canadian Sport Policy Canadian Sport Policy 2012
- A Common Vision for increasing physical activity and reducing sedentary living in Canada: Let's Get Moving
- Affordable Access to Recreation for Ontarians Policy Framework (2009) – Parks and Recreation Ontario
- Parks for All
- Child Care and Early Years Act (CCEYA)
- More Homes, Built Faster Act (2022) (commentary as of summer 2023)

Framework for Recreation in Canada: Pathways to Wellbeing

The *Framework for Recreation in Canada: Pathways to Wellbeing 2015* (the Framework) was developed and endorsed by the federal, provincial, and territorial governments to provide guidance and galvanize the parks and recreation sector. It was designed to position parks and recreation as an important means to address and contribute to solving societal challenges by uniting the sector through a collective commitment to a shared vision, values, goals, and priorities.

The Vision of the Framework is a Canada where everyone is engaged in meaningful, accessible recreation experiences that foster:

- individual wellbeing,
- community wellbeing, and
- the wellbeing of our natural and built heritage.

The goals and priorities provide the basis for organizations to develop action plans that, when implemented, can contribute to the wellbeing of individuals, communities, and the built and natural environments.

The 5 overarching goals of the Framework are:

1. Active Living
2. Inclusion and Access
3. Connecting People and Nature
4. Supportive Environments
5. Recreation Capacity

The Framework is currently being reviewed with the goal of a full renewal of the document in 2025. An interim “supplement” will be available through the Canadian Parks and Recreation Association. It will provide additional resources and information that brings the 2015 document into the current context.

Relevance for the Township: As an update for the Framework is forthcoming, strategies should be based broadly on the overarching goals of the Framework and based on a community’s specific priorities. The key benefits of aligning with the Framework is the opportunity to measure your progress and to develop action plans that enhance access to parks, facilities, programs, and non-organized play for all ages.

Canadian Sport Policy Canadian Sport Policy

Like the Framework for Recreation in Canada, the Canadian Sport Policy (CSP) is currently in the process of renewal. This policy helps identify Canadian sport priorities and guides how federal, provincial and territorial governments advance sport. The CSP has always referenced recreational/community sport as a prime objective and documents released in 2023 show that recreational sport still plays an important role in achieving the overall vision for the CSP.

Specifically, the CSP recognizes that many facilities are owned and operated by municipalities and represent a significant investment. Additionally, it notes that municipalities and other community recreation providers have an important role to play in providing opportunities for lifelong participation, which aligns with Goal 1 in the Framework for Recreation in Canada.

Relevance for the Township: As with the Framework, strategies will align with the key policy objectives of lifelong participation and providing high quality facilities for community sport and recreation. Fostering strong partnerships is also a factor for successful implementation.

A Common Vision for increasing physical activity and reducing sedentary living in Canada

Let’s get moving! - The Common Vision is Canada’s first national policy focusing on increasing physical activity and reducing sedentary behaviours. Like the CSP and the Framework the Common Vision has broad areas of focus for collaborative action that can be applied at the community level: Cultural Norms, Spaces and Places, Public Engagement, Partnerships, Leadership and Learning and Progress.

Relevance for the Township: Specific strategic imperatives in the Common Vision directly apply to the development of a Master Plan.

2.1 Prioritize the design of spaces and places to increase recreational physical activity and utilitarian physical activity opportunities across all settings, while also increasing accessibility of existing facilities, venues and infrastructure.

3.1 Adapt Canadian best practices in promoting physical activity, as well as learn from already successful community based public engagement programs.

4.5 Adopt an approach to collaboration based on the unique strengths of all partners across sectors with clear roles, targets and deliverables that demonstrate both short- and long-term progress.

Parks for All

Parks for all is a sector-led initiative to provide a framework for enhancing our connection with nature through all types of parks and open space. Its vision is to create a connected hierarchy of park lands and waterways that support healthy people and environments. As such, it aligns and amplifies the goals of the Framework for Recreation in Canada.

Relevance for the Township: Parks for All highlights both the economic and mental and physical health benefits of parks and access to nature. During COVID-19, the rise in park use has stimulated continued growth in the demand for and use of public outdoor spaces. As such, strategies should be guided by the principles of increasing access to parks and open space through collaboration and leadership. The principle of providing residents and visitors with a variety of open spaces and trails is of key importance.

Affordable Access to Recreation for Ontarians Policy Framework – PRO

This Policy Framework promotes access to recreation for Ontarians. It sets out a vision, objectives and strategic directions to guide those who develop public policy, make funding decisions, offer recreation programs, or build and maintain facilities or open spaces. It is a call to action for all involved to work together in a systematic way to make recreation affordable and accessible to all.

Relevance for the Township: The Affordable Access to Recreation Framework encourages municipalities to establish systems that remove barriers to participation. It recommends that municipalities have a mix of free programs and/or events as well as some kind of fee assistance program. It is also recommended that a fee assistance program be approved by council, but for smaller municipalities an informal policy can also be effective. Municipalities can partner with community organizations or other charities (i.e. Jumpstart) to provide subsidies. Another option is to base your cost recovery for programs at 80% of capacity, thus allowing up to 20% of the program capacity to be offered free or at a significantly reduced cost.

AODA: Design of Public Spaces

The [Accessibility for Ontarians with Disabilities Act, 2005](#) (AODA) is the law that sets out a process for developing, implementing and enforcing accessibility standards. Government, businesses, non-profits and public sector organizations must follow the standards. [Accessibility laws and standards](#) help to reduce and remove barriers and make Ontario more inclusive for everyone.

The following outdoor spaces must comply with accessibility regulations if you are creating new spaces or making major changes to existing spaces (partial list):

- Trails
- Outdoor eating areas
- Outdoor play spaces
- Outdoor paths
- Parking

Parks and Recreation Ontario, in collaboration with the Ontario Accessibility Directorate, created short [guidebook](#) on accessible outdoor spaces.

Relevance for the Township: It is recommended that the municipality work with an accessibility expert on plans for any new construction or significant renovation of indoor or outdoor spaces. The legislation does not require 100% of the area of new spaces to be accessible to all, especially where natural features may be negatively impacted. An audit to reflect progress in all areas affected by the AODA legislation could be considered given that its horizon for implementation was 2025.

TRENDS



Physical Inactivity

Globally, physical inactivity is the 4th leading risk factor for mortality.² It is also costly, in terms of increased health care costs from chronic diseases and from loss of productivity due to illness. In Canada, according to ParticipACTION only 28% of kids and teens (ages 5-17) are getting the recommended amount of physical activity.³ The Canadian Society for Exercise Physiology recommends that children and youth get an average of 60 minutes of physical activity per day, and 150 minutes per week for adults and screen time and other sedentary behaviours should be limited.

Considerations for the Township: The Township should continue to see it's capital and operating investments in parks and recreation services is fundamental to providing a continuum of places and spaces to facilitate structured and unstructured physical activity. The Township should take all opportunities available to them to promote the benefits of physical activity among its residents. The Township should continuously assess any gaps in services to all age groups as well as to remain current with emerging activity trends.

Gender Equity

It's well documented that women and girls participate less frequently in organized sport and recreation. The Canadian Fitness and Lifestyle Research Institute (CFLRI) found that while 36% of adult men participate in sport, only 19% of women do so. The 2022 Canadian Women & Sport Rally Report (Canadian Women & Sport) found that by adolescence, half of girls are not participating in sports. Participation continues to drop off at the age of 18. Overall, men (62%) were more likely to have participated in sports than women (49%). In addition, 46% of parents report low quality programming as a barrier to their 6 to 12-year-old girls' ongoing participation in sport. This jumps to 55% for girls aged 13 to 18.

Canadian Women & Sport also report that over one-third (37%) of administrators do not consider gender when allocating facilities. This leads to inequities and lack of access for women and girls. It affects like hockey, where historic allocations are carried forward year after year, limiting access to prime time for women and girls. It also affects those sports that are more popular with girls, such as gymnastics and dance where facility time may be limited.

In addition, women and girls living in rural communities face additional barriers to participation. Transportation and lack of coaches and leaders with adequate training are just some of the barriers found in many rural municipalities. ([Smith et al., 2008](#))

² World Health Organization (2010). Global Recommendations on Physical Activity for Health. Retrieved from <https://www.ncbi.nlm.nih.gov/books/nbk305049/>

³ ParticipACTION. Lost & Found: Pandemic-related challenges and opportunities for physical activity. The 2022 ParticipACTION Report Card on Physical Activity for Children and Youth. Toronto: ParticipACTION; 2022. Retrieved from <https://www.participaction.com/wp-content/uploads/2022/10/2022-Children-and-Youth-Report-Card.pdf>

Considerations for the Township: Equitable access to facilities for girls and women should be considered in the facility allocation process. More detailed tracking by gender by activity and age cohort will continue to be a growing trend across all communities. Staff should track their own participation rates in municipality led programs and encourage user groups to track data through the permitting or annual user meeting process. Increased demand for ice time from the Girls Hockey organization will need to be monitored to ensure equity of access.

Alcohol in Municipal Facilities

Most municipalities, including Wilmot, have a Municipal Alcohol Policy that promotes the health and safety of participants at Special Occasion Permit (SOP) or catered events in municipal facilities. It should outline a responsible, managed approach to serving alcohol and consumption of alcoholic beverages. It provides the general guidelines for the SOP, insurance, training for servers and risk mitigation measures (i.e., extra security, fencing). It may also include the list of properties where the municipality permits alcohol consumption.

Many municipalities, both large and small, have added surcharges when alcohol is being served at a special event. These fees are often included in the fees and charges by law, but in some cases are applied at the discretion of the supervisor/manager. Common types of surcharges include:

- Standard fee for any event serving alcohol. Often prorated depending on number of attendees.
- Extra charge for staff/security through the municipality and/or hire external security.
- Extra permit processing fee (related to extra administration ensuring SOP, insurance etc. are in place).
- Higher damage deposit fees (up to 100% increase).

These fees help municipalities recoup some of the additional costs and recognize the greater risk for damage to facilities. Fees range from as little as an additional \$20 to \$200 in municipalities of a similar size to Wilmot. For example, Wellesley Township has fees of \$100 - \$200 depending on the location of the event. This is in addition to security costs.

There are also municipalities that have chosen not to serve alcohol in their municipalities' buildings at all. An example of this is the Township of Woolwich.

Considerations for the Township: The Township has a comprehensive MAP that includes the requirements for a paid duty officer and an additional municipal staff person. There is a common misunderstanding that the Township is making it increasingly difficult for renters of alcohol related events through its MAP. This should be re-positioned so that renters understand that these procedures are in place to protect the renter – who bears personal responsibility and liability for the outcome of the event. This messaging will have to be reinforced many times

given the historic use of Township halls and expectations that were from previous years and types of hall use.

Facility Utilization Leading Practices

As construction and operating costs continue to rise, municipalities are seeking to extend the life of existing facilities and develop sustainable business models for facility operation. Co-locating services is not a new trend for recreation facilities, but it is becoming more prevalent. There are tremendous synergies when recreation, sport, culture and social services are co-located – both for the service providers and for the public. These types of joint use agreements help foster sustainable partnerships.

Increasingly, municipalities are seeking to demonstrate increased financial sustainability through revenue generating spaces. These have traditionally been short-term rentals. However, longer-term partnership agreements have benefits for both partners. Finding more non-traditional partners like private schools (Montessori), health services, culture groups and day cares are found in many recreation centres.

Considerations for the Township: Strengthen existing agreements with program partners to ensure clarity. In future, looking to longer term leasing with new or non-traditional partners can increase revenue and makes that revenue predictable over the life of the lease when compared with short-term rentals. It can help create an integrated community that will have benefits for citizens. The Township should consider:

- Alignment of partners with municipal vision and values
- Fee structure appropriate to the type of organization (for profit versus nonprofit)
- Provision of additional/diverse variety of programs and services
- Overall benefit to community wellness
- Equity
- Sustainability

Another general trend in rural communities may be creative repurposing or considering surplus of community halls - facilities acquired through amalgamation or school closures and how the municipality deals with them in a local political/emotional environment.

Shifting older adult activity preference

Recreation providers need to understand the changing preferences of older adults. The current cohort of seniors are often healthier and more active than even just a decade ago. In particular, those aged 55-75 are seeking more active and dynamic activity options and pickleball is just one example of that. Cultural programming and lifelong learning are also increasing in popularity as people retire.

Considerations for the Township: The Township already has a strong alliance with Community Care Concepts who have expressed interest in expanding programming for older adults. This, in combination with coordinating volunteers to offer drop-in type activities such as pickleball, and the continuing approach to senior swims, promotion of the walking track etc. will position the Township well for older adult opportunities. Ensuring ongoing engagement with this audience to monitor interests and measure customer satisfaction will also support this age cohort. The Township should continue to monitor participation by older adults and engage with this population regularly to assess current and future programming. A focus on older seniors, and specifically combatting social isolation, should also continue to be a priority.

Aquatic Facility Management and Programming

A recent [US survey](#) found that the cost of operating and maintaining a public pool was projected to rise nearly 10% in 2024. Pool operators have experienced similar annual increases since the pandemic with the cost of everything from wages to chemicals steadily rising. The shortage of qualified lifeguards also impacted operations, especially in rural areas. A 2023 [survey](#) by Parks and Recreation Ontario found that just over one-quarter of operators offered paid aquatic training, some even covering 100% of the cost of certifications.

All these issues make it even more important to maximize revenue opportunities and streamline pool operations. Increasingly, pool operators are becoming more strategic in their approaches.

Budgeting: Detailing exactly how much it costs to operate the pool. Record as much specific information as possible from cost of chemicals to staff turnover and everything in between. This may reveal efficiencies to be gained. Include detailed costs for programs as well to move towards a cost recovery model.

Programming: Know your audience and respond to new trends backed up by data. Make the most of data collected through registration systems and augment that with user surveys. Operators are being more flexible by monitoring participation regularly and changing up programming when needed.

Cross-training staff: The majority of lifeguard positions continue to be part time. More operators are looking beyond the pool to cross-train staff in other areas such as fitness centre or customer service roles.

Emerging activities: Swim lessons remain the core of aquatic programming, but operators are trying new activities to increase revenue and bring in new patrons. Examples include:

- Dive In Movie Nights
- Aqua Yoga and other balance-based classes
- Climbing walls

- Water walking
- More therapeutic programming
- Women's' only activities

New programming should be supported by more targeted communication and outreach to new audiences. Many municipalities are focusing on equity-deserving populations, such as newcomers.

Considerations for the Township:

Budgeting: A job costing system will support the ability to track detailed operating costs by facility type, including the pool. This will be needed to monitor budgets and address user fee reviews.

Programming: Continued review of pool schedules (by lane and by hour, per season) will contribute to understanding the best use of all pool time. Assessing wait lists, customer satisfaction and how special events (swim meets) affect other programming will contribute to improved decision making. Key Performance Indicators should also be developed and used to support expected results. As pool time availability is identified, offering new and creative programs as pilots could be considered.

Staffing: Options to provide incentives for aquatic staff could assist with retention while ensuring enough available staff to meet existing program needs.

Special Events and Parties

Community halls and recreation facilities in smaller and rural towns have long been the “go to” venues for parties and weddings. In recent years, the impact of social media and having Instagram-worthy events has led to more non-traditional events. People have moved away from DIY (Do It Yourself) events and are looking for options that meet all of their requirements from décor to food.

Considerations for the Township: The Township could evaluate current facility usage for special events, especially weddings/buck and doe. Seek input from people on what types of event services are most valuable and look for other models that are sustainable and flexible enough to meet current needs. Consider partnerships or arrangements with local providers that can make it easier for people to have a “one stop shop” for all their event requirements.

Emerging Activities and Unstructured, Self-Directed Activities

The COVID-19 pandemic necessitated major changes in recreation and parks service delivery. It also altered people's attitudes and behaviours, some of which are still having an impact on service delivery today. Most notably, people discovered their local parks where they could be active in a safe, outdoor environment. This led to a rise in unstructured recreation, which continues to grow in popularity.

Technology, working from home and a shift to compressed work week are also more prevalent now and have an impact on how and when recreation is delivered in the community. With changing work schedules, people are looking for programming and self-directed recreational opportunities throughout, not just the traditional before and after work time slots.

Finally, the variety of activities has grown over the past decade, with activities like pickleball and facilities like off-leash dog parks and skate parks becoming commonplace.

Considerations for the Township: The Township has a good supply of outdoor areas for unstructured recreation.

For unstructured use outdoors, ensuring available support amenities (washrooms, parking, rest areas) will be needed to meet the growing interest in year-round outdoor access to recreation opportunities.

Sport Participation

Recent survey data from Statistics Canada found that more than half of people over the age of 15 in Canada (55%) participated in some type of sports such as soccer, ice hockey, swimming and running. Overall, men (62%) were more likely to have participated in sports than women (49%). Youth participation. The majority of these play outside of a league, highlighting the importance of recreational sport.

Of note are the trends in participation by sport. Particularly for youth, soccer participation is growing while participation in organized/league hockey is seeing a gradual decline. Interestingly participation in hockey by girls and women is rising.

Considerations for the Township: The Township of Wilmot has very strong participation numbers for both boys and girls registration, having to develop wait lists due to the lack of ice time. While somewhat contrary to ice hockey trends in general, interest and participation in Wilmot remains high and is expected to stay that way for the foreseeable future. With growth, interest in alternative (nontraditional) sports should be monitored.

Volunteerism

A recent study conducted by the Canadian Fitness and Lifestyle Research Institute (CFLRI) and the Canadian Parks and Recreation Association (CPRA) underscores the importance and value of volunteers. Each year, Canadians contribute the financial equivalent of \$13.6 billion of volunteer work in sport and recreation. However, the COVID-19 pandemic led to a critical lack of volunteers and recruiting new volunteers is more challenging now than it was prior to 2020. Volunteers are burned out, and many municipalities are providing additional support (financial, training, mentoring) to volunteers.

Considerations for the Township: Volunteer led service clubs, volunteer coaches and leaders and event volunteers are already providing many hours of service in the Township. Training and supporting volunteers are important for continuing to enhance and grow opportunities for high quality sport and recreation across the Township. Well-trained volunteers will be important to increase programming in the new facility and across the community.

FINANCIALS



OPERATING BUDGET ANALYSIS

The purpose of this analysis is to determine relative trending between operating expenditures and revenues. The analysis starts at the department level and then looks at a more functional level of the departments main cost centres.

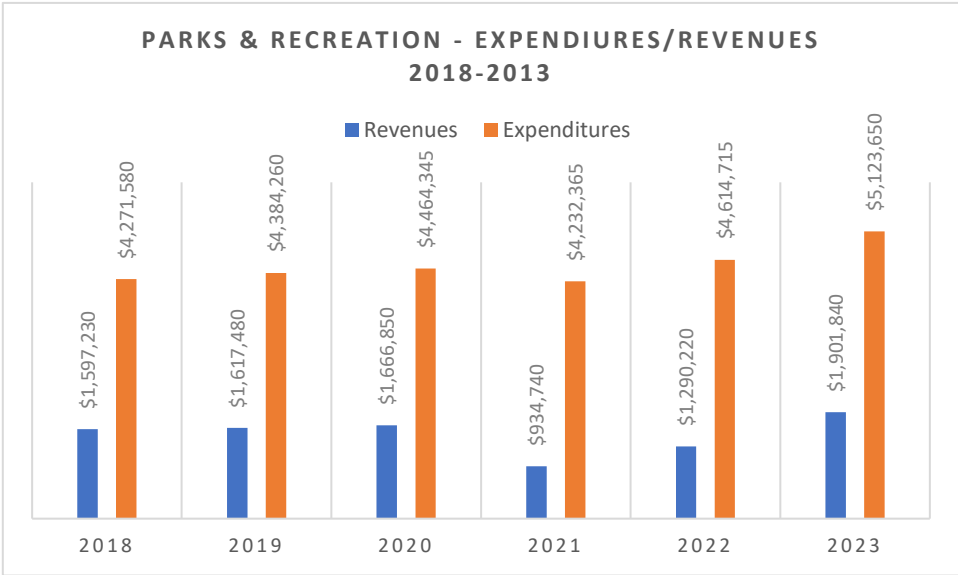
The source of the data is from the Townships website and looks at trending over the most recent 6 fiscal years. We note that there may be some latent impacts from a “return to play” standpoint due to the COVID-19 Pandemic, however the major impacts from the pandemic will be better illustrated.

The main focus of the analysis will look at pre-pandemic financials (2018/2019) and post-pandemic financials 2023 and to a certain degree 2022.

Most municipalities saw a slight decrease in operating expenditures during the pandemic period primarily due to savings in part-time staff and some utility and contract services expenses. They also saw a significant decrease in revenues as programs and facilities were restricted.

Parks and Recreation Department Operating Budget⁴

As illustrated in the chart on overall department expenses and revenues, the Township’s expenditure and revenue patterns are consistent with other municipalities in our comparator range.



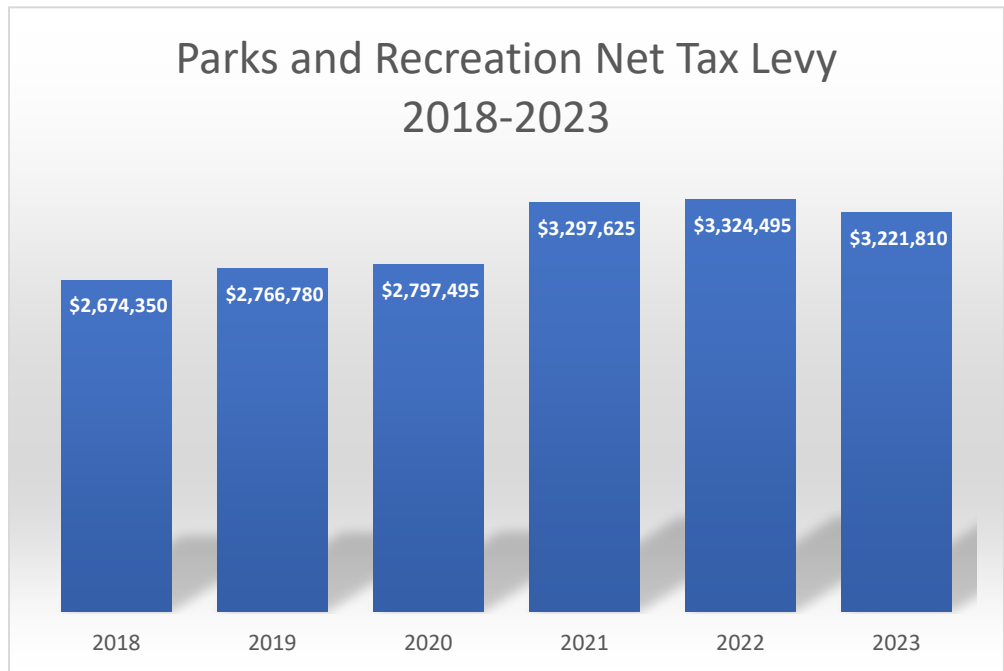
Overall annual expenditures have experienced a gradual increase year-over-year due in large part in non-discretionary expenditures related to core staff, utilities,

equipment, fleet. Fiscal year 2021 was the year most impacted by provincial restrictions and is quite intuitive. Annual operating expenditures decreased by \$231,980 (-5.2%) whilst revenue decreased by \$732,110 (-44%). This suggest that 95% of the annual operating budget is allocated to simply maintain the Township’s parks, trails, and facilities to meet the current level of service. The additional 5% of expenditures (\$231,980) mostly related to part-time program staff results in producing up to 44% of the annual revenues (\$732,110).

⁴ [Municipal Budget - Wilmot Township](#) Accessed Feb 21, 2024

In looking beyond the pandemic period, we note that Operating Expenditures in 2023 increased \$739,390 (16.8%) from fiscal year 2019. This represents an annual average increase in operating expenditures of 4.2% annually. This is well within the inflationary increases associated with the operations of parks and recreation facilities and open space.

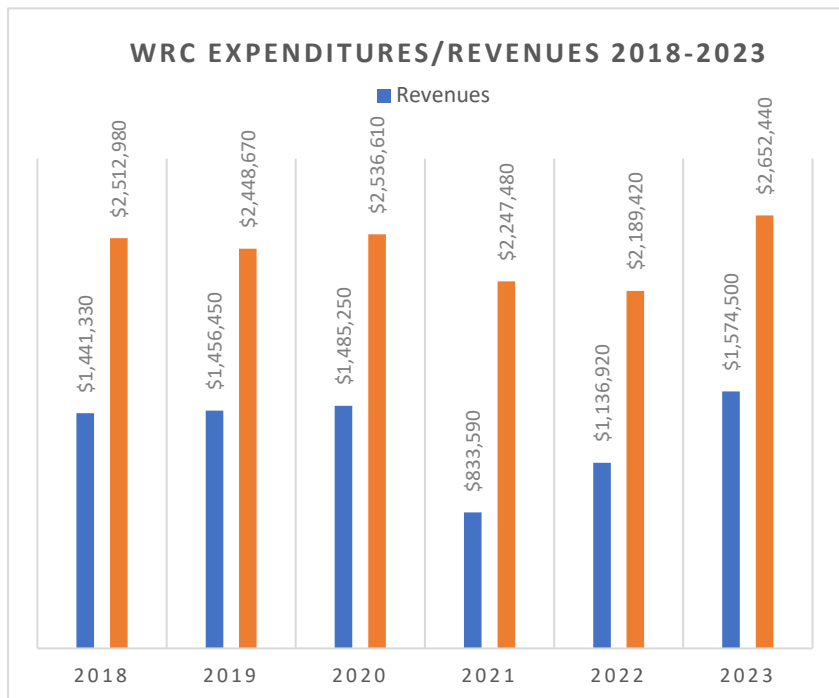
The following chart illustrates the overall Tax Levy impact between 2018 and 2023. Looking at the net tax levy impact



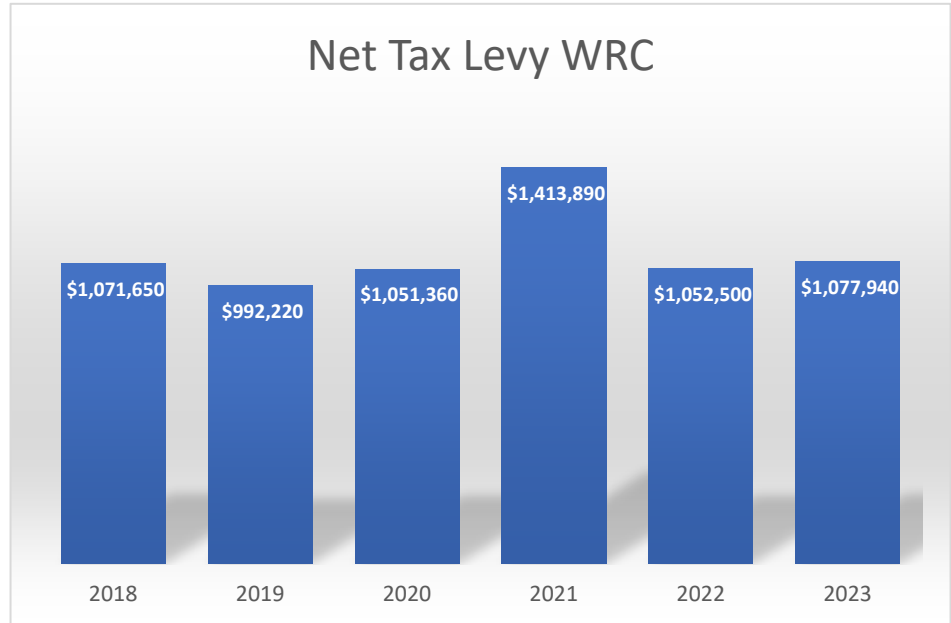
between 2019 and 2023 (pre and post pandemic) there was an increase of \$455,030 or 16.4%. The average annual tax levy increase is 4% which is consistent with the increase in operating expenditures illustrating the degree to which annual revenues contribute to a more favourable tax levy.

Wilmot Recreation Complex

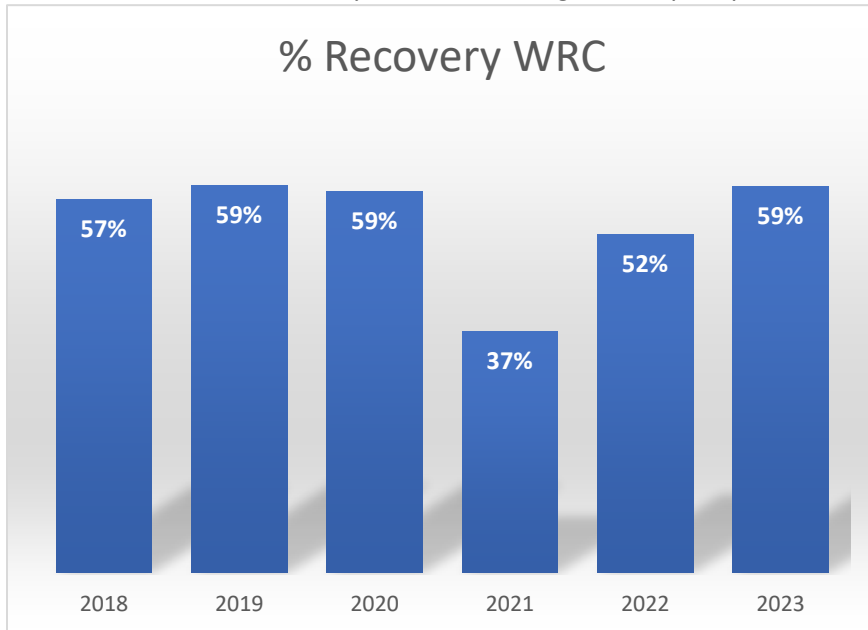
The Wilmot Recreation Complex (WRC) cost centre is the largest cost centre within the parks and recreation department. As such it has a major influence on the overall department operating budget. We note that the WRC shows a similar expenditure pattern year-over-year illustrated in the Department operating budget. Similarly, the revenue pattern is consistent with the department budget although there is a greater proportion of revenues annually against expenditures.



The net tax levy impact related to the WRC is favourable. Looking at the net tax levy between 2019 and 2023 (pre and post pandemic) is an increase of \$85,720 or 8.6%. This represents an average annual net tax levy increase of 2.1% which is atypical in a favorable way, as there was an increase in expenditures of 8.3% (\$203,770) between that same period.

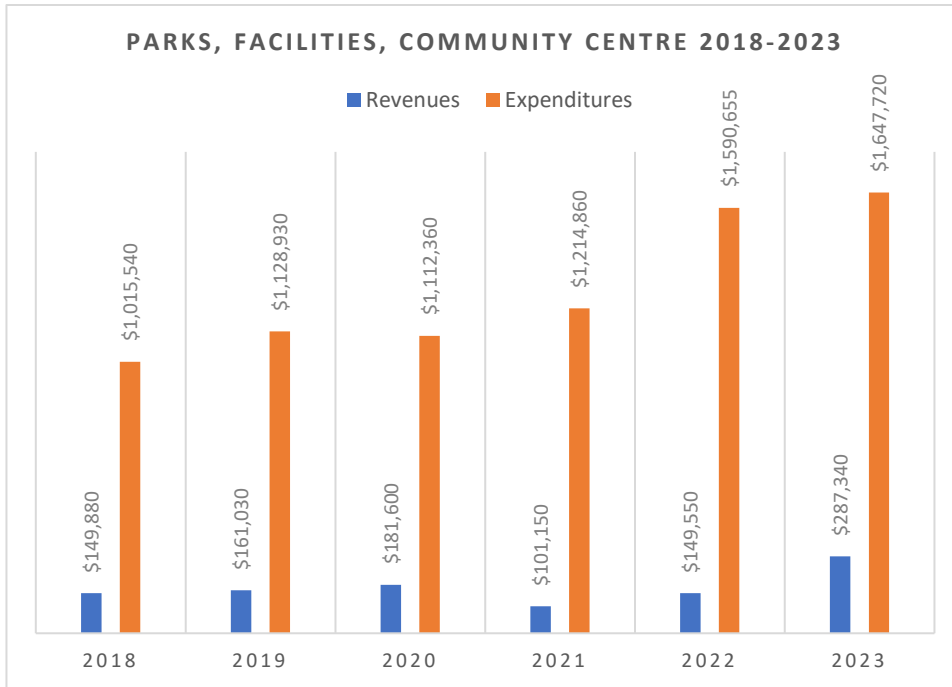


Another way of illustrating this favorable financial performance is to examine “% Recovery” which is the degree to which annual operating expenditures are offset by annual revenues. The WRC had its best expenditure recovery performance of 59% in 2019 (pre-pandemic). As illustrated in the chart below, the WRC achieved a 59% recovery in 2023 resulting in a full post-pandemic financial recovery. Considering



that the WRC is comprised of high fixed cost indoor facility amenities including a twin-pad arena and an aquatic complex, this recovery rate is very favorable.

These revenues do not take into account unrealized revenues from grants and subsidies to groups.



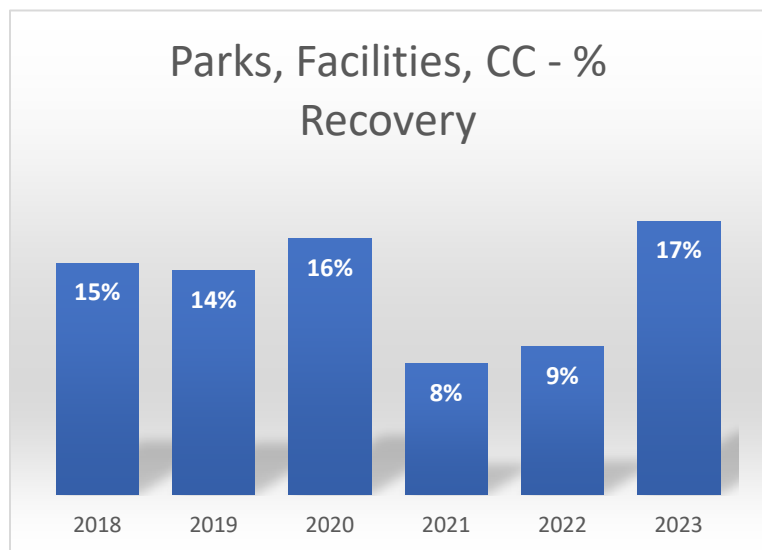
Parks, Facilities, Community Centres

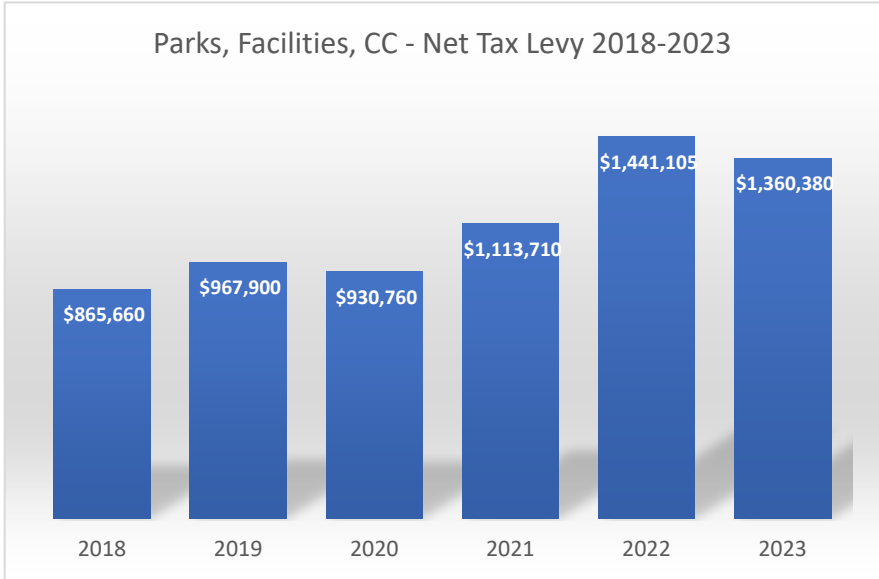
This section examines the larger cost centres related to parks operations and maintenance, facilities, and community centres. Parks operations and maintenance were not impacted by the pandemic in the same way as facilities and community centres were. Facilities and

community centres (halls) were subject to closures resulting in some costs savings related to maintenance and part-time staffing. They were also impacted adversely by a reduction in revenues. Parks operations and maintenance costs on the other hand were subject to the same staff and equipment resource demands. Grass still needed to be cut and open spaces needed to be maintained particularly considering the essential role outdoor areas played throughout the pandemic.

For the most part this cost centre has seen a continued increase in operating costs over the past 6 years. The average annual increase is 12.5% which appears high beyond non-discretionary inflationary increases and an increase of new areas to be maintained.

The chart to the right illustrates the degree to which this cost centre is recovering expenses through user fees. While expenditures have increased significantly over the past 5 years, so to have revenues. The parks, facilities, and community centre cost centre achieved its best expenditure recovery performance in 2023 surpassing pre-pandemic levels.

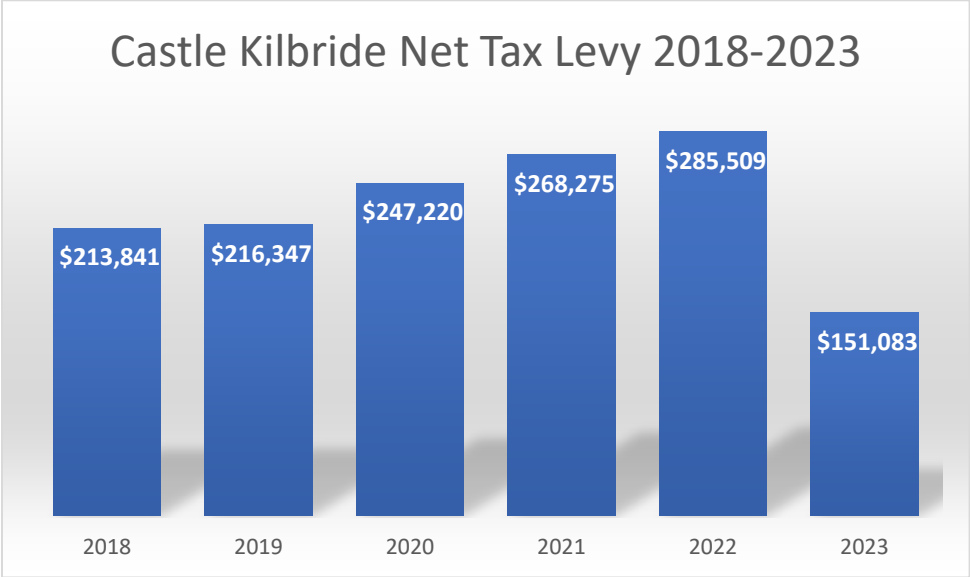




The following chart illustrates the overall net tax levy impact from operating and maintaining the Township’s parks, open spaces, trails, facilities, and halls (not including the Wilmot Recreation Complex or Castle Kilbride). The net levy impact saw a reduction between 2022 and 2023 of \$80,725 or 5.6% due in large part to increased revenues of \$137,790. This illustrates the importance of user fees in mitigating impacts on the tax levy.

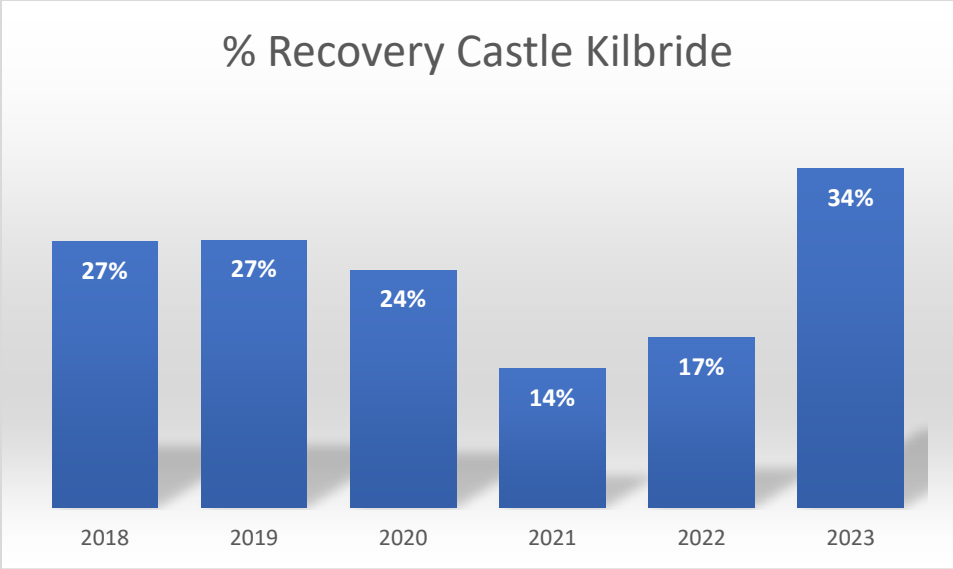
Castle Kilbride

This section offers an overall analysis of Castle Kilbride. Cultural facilities such as the Castle Kilbride tend to have high fixed costs of operations particularly one that is of National importance. The significant cost reduction in 2023 was a result of the elimination of a full-time staff person. While there is a distinct reduction in operating costs, there has been a relatively small increase in revenues which should be credited to existing staff in maintaining revenues from public and visitor use. The castle benefit from annual federal and provincial operating grants (2023 = \$24,774) that form part of its revenues. Revenues from Admissions and Miscellaneous sources have increased over pre-pandemic levels, and revenues from gift shop, programs and workshops, and special events are slightly lower than pre-pandemic levels.



This is likely an indicator of one staff person having to fulfill the previous role of two staff, impacting the ability to ensure that strong programming and events were continued.

The following charts offer further illustration on the tax levy impact related to Castle Kilbride operations.



Clearly there is a net positive to the tax levy by eliminating a manager position and associated benefits. The 34% expenditure recovery rate in 2023 however is below pre-pandemic levels as high as 27% in 2018.

Overall, the level of detail provided within the operating budget is not sufficient to assess how each component of the WRC is performing from a financial perspective. This level of detail is also absent in the parks, facilities, and community centres budgets. A robust job costing system would contribute to a more fulsome understanding by amenity or facility type/location which would inform targets for cost recovery, potential for repurposing or disposition, and other decision-making considerations.

CAPITAL BUDGET AND FORECAST – ANALYSIS

The Township of Wilmot has a well structured and detailed Capital Budget & 10 Year forecast which clearly defines year-over-year Reserve Fund Balances, Capital Requirement by Department, and projected Capital Expenditures over a 10-year forecast. For this analysis, we reviewed the overall Corporate Funding and Reserve Funds with a specific focus on Community Services. In consecutive order we specifically looked at:

- Table 1 – Corporate Reserves and Funding Sources to Capital
- Table 2 – Community Services Capital Forecast by Major Category
- Table 3 – Community Services Capital Forecast Details by Major Category
- Table 4 – Community Services Capital Forecast Funding Details and Shortfalls
- Table 5 – Reserves and Reserve Funds

Summary of Findings

- The Township’s Capital Budget and Forecast is well structured and easy to follow.
- The Township’s Obligatory DC Reserve Fund was in a deficit position in 2023.
- The Township’s Obligatory CIL Reserve Fund is in a favourable balance \$1,681,110.94.
- The Township has discretionary Reserve Funds for Equipment (\$35,210) and Facilities (\$212,672) which appear to be low based on the magnitude of facility and equipment assets the Township has.
- The first five years of the forecast appears well populated as compared to the last five years which suggests that Facility Conditions Assessment data or lifecycle planning data has not been effectively translated into the later part of the forecast.
- The Corporate AMP identified that “on average, parks and recreation assets require \$548k annually to remain current with replacement needs.”
- Funding for the Community Services Capital forecast relies on debentures totalling \$10,704,145 through to 2028.
- Funding for the Community Services Capital forecast relies on tax levy funding of \$5,303,583 through to 2032.

See Schedule C to reference Tables 2,3,4,5.

Table 1 – Corporate Reserves and Funding Sources to Capital

Budget Year Calendar Year	WILMOT TOWNSHIP - 10 YEAR CAPITAL BUDGET FORECAST										
	1 2023	2 2024	3 2025	4 2026	5 2027	6 2028	7 2029	8 2030	9 2031	10 2032	
TOTAL CAPITAL EXPENDITURES	\$ 155,949,605	\$ 22,472,950	\$ 34,528,040	\$ 16,723,100	\$ 25,225,620	\$ 18,492,300	\$ 7,101,220	\$ 3,444,000	\$ 8,874,125	\$ 12,487,300	\$ 6,600,950
<i>(from Capital Expenditures Summary)</i>											
Senior/Other Government Funding:											
Canada Community Building Fund (CCBF)	6,119,262	679,918	679,918	679,918	679,918	679,918	679,918	679,918	679,918	679,918	679,918
Ontario Community Infrastructure Fund (OCIF)	10,630,872	1,158,945	1,158,945	1,158,945	1,158,945	1,158,945	808,945	946,605	1,721,285	988,735	370,577
Investing in Canada Infrastructure Program (ICIP) - Rural / Northern	970,211	970,211	-	-	-	-	-	-	-	-	-
Investing in Canada Infrastructure Program (ICIP) - Green	931,150	931,150	-	-	-	-	-	-	-	-	-
Museum Assistance Program	25,166	25,166	-	-	-	-	-	-	-	-	-
Infrastructure Canada - Natural Infrastructure Fund	535,000	535,000	-	-	-	-	-	-	-	-	-
Investing in Canada Infrastructure Program (ICIP) - Strategic Priorities	4,181,022	-	836,206	836,206	2,508,620	-	-	-	-	-	-
Region of Waterloo	1,800,000	900,000	900,000	-	-	-	-	-	-	-	-
City of Waterloo	150,000	-	150,000	-	-	-	-	-	-	-	-
Township of Bradford Bentheim	295,945	-	183,695	132,250	-	-	-	-	-	-	-
Total - Senior/Other Government Funding	25,638,638	5,200,390	3,575,069	2,998,764	4,479,733	1,838,863	1,488,863	946,605	3,081,121	988,735	1,050,495
Development Charges:											
Administration	207,000	65,000	142,000	-	-	-	-	-	-	-	-
Fire Services	4,300,000	10,000	340,000	-	1,975,000	1,975,000	-	-	-	-	-
Public Works	18,968,737	1,843,670	3,007,370	1,289,788	1,565,782	1,315,730	516,687	214,270	1,091,905	6,733,540	1,390,015
Water	3,734,825	270,000	1,430,000	770,100	1,284,725	-	-	-	-	-	-
Sanitary	15,940,332	3,115,841	9,502,793	1,577,313	1,401,525	-	342,860	-	-	-	-
Recreational Facilities	12,095,000	3,550,000	1,222,500	1,042,000	2,943,750	388,500	-	-	-	-	-
Total - Development Charges	55,246,894	8,854,511	15,644,663	4,679,181	9,155,282	6,234,480	1,248,047	214,270	1,091,905	6,733,540	1,390,015
Other Funding											
Kitchener/Wilnot Hydro Grant	465,000	15,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Community Donations	250,000	-	50,000	50,000	50,000	150,000	-	-	-	-	-
Total - Other Funding	715,000	15,000	100,000	100,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000
Reserves, Reserve Funds:											
Infrastructure Reserve Fund - Water	9,752,106	1,237,186	1,332,210	810,710	832,690	707,925	493,100	227,200	1,423,235	1,415,600	1,272,250
Infrastructure Reserve Fund - Water/Water	3,000,000	-	-	-	-	1,500,000	-	-	1,500,000	-	-
Infrastructure Reserve Fund - Sanitary	14,590,060	1,850,866	5,026,597	1,817,027	732,510	877,175	633,190	393,000	505,715	1,623,500	1,128,650
Infrastructure Reserve Fund - Facilities	1,739,378	256,378	388,000	285,000	275,000	175,000	-	-	380,000	-	-
Infrastructure Reserve Fund - Equipment	1,739,378	256,378	388,000	285,000	275,000	175,000	-	-	380,000	-	-
Infrastructure Reserve Fund - Transportation	1,739,378	256,378	388,000	285,000	275,000	175,000	-	-	380,000	-	-
Building Services Reserve Funds	80,000	-	40,000	40,000	40,000	-	-	-	-	-	-
Infrastructure Reserve Fund - Cemetery	67,500	100,000	57,500	10,000	100,000	355,000	50,000	-	-	-	-
Total - Reserves, Reserve Funds	33,312,801	3,997,017	7,580,207	3,532,737	2,530,200	3,865,100	2,676,290	622,200	3,008,950	3,039,100	2,400,900
Total Funding	114,912,333	18,026,918	26,900,039	11,300,682	16,365,215	12,088,443	5,463,200	1,833,075	7,231,976	10,811,375	4,891,410
Levy Funded Debentures	25,743,965	3,382,822	6,169,594	3,934,294	7,342,205	4,856,250	59,000	-	-	-	-
Balance of Capital - from General Levy	15,293,307	1,063,410	1,458,407	1,488,124	1,578,200	1,547,607	1,579,020	1,610,925	1,642,149	1,675,925	1,709,540

RECREATION PROGRAMMING AND EVENTS



Programming

Recreational programs and events form the foundation of a healthy and thriving community. Programs provide a range of benefits to individuals, families, and the community as a whole. They promote mental and physical wellness, address social isolation, and foster civic engagement. Moreover, events and festivals attract visitors from both Ontario and beyond, thereby bolstering the local economy. On a more personal level, these activities encourage community volunteerism, instill a sense of pride, and help preserve the area's history and culture.

Municipalities play a central role in providing valuable recreation programs and facilities that both meet the needs of residents and enhance quality of life. Like most communities, the Township of Wilmot employs a dual approach to programming and events through both **direct** and **indirect** delivery. There are programs operated directly by the Township and a wide range of other programs and events delivered by community groups, non-profit and 'partner' organizations, regional government (libraries, public health) and the private sector. The Township supports these providers through access to municipal facilities, providing staff support, equipment, and in some cases financial assistance through reduced or waived rental fees or grants. Volunteers play a significant role too, especially through service clubs and at the many events and festivals throughout the year.

Direct Delivery Programs – Dry Land

The Township provides a limited range of registered dry land programs for children and adults. Additional drop-in programs (pickleball, skating, roller skating) provide opportunities for all ages. In contrast, the Township has a strong summer camp program that sells out quickly. The Optimist Youth Centre is open three days during the week and has a variety of programmed and self-directed activities for youth. The Wilmot Family Resource Centre ⁵ offers programming on Thursday evenings as well as special events.

In addition to being a drop-in Centre, the Optimist Youth Centre is also the home of the [Youth Action Council](#) (YAC) and Junior Youth Action Council. Each month, youth plan, organize and lead special events which help to fund the different initiatives planned for the Centre.

The centre serves youth from grades 4 through 12. This wider age range is not typical for most youth centres, which would generally cater to high school aged youth. While this wider age range may help keep those in grades 4-8 active, it does make programming more challenging as the developmental needs of children in elementary school differ from secondary school aged teens.

⁵ [Wilmot Family Resource Centre](#)

Direct Delivery Programs – Older Adults

At present, the Township relies on the programs offered at the Active Living Centre (within the WRC) for most programs for older adults. These are offered by Community Care Concepts and are supported by the Township. The Township offers limited programming for older adults (i.e., shuffleboard, pickleball and aquafit programs).

Direct Delivery Programs – Aquatics

The pool at the WRC has a full slate of lessons, aquafit and open swims. Data shows that participation rates are returning to pre-COVID levels. The chart below shows the year over year comparison:

Table: Year to Year Aquatic Participation Numbers

2019		2022		2023		% +/- from 2019
Weekday Swims		Weekday Swims		Weekday Swims		
6:30-7:20Am lane swim	1,017	6:30-7:20Am lane swim	868	6:30-7:20Am lane swim	1,158	
9:00-10:30am lane swim	567	9:00-10:30am lane swim	841	9:00-10:30am lane swim	887	
9:30-10:30am lanes swim	405			9:30-10:30am lane swim	356	
10:45-11:30 Family	2,313	10:45-11:30 Family	5,960	10:45-11:30 Family	7,824	+81% (expanded operations)
5:15-6pm family swim	55	5:15-6pm family swim	194	5:15-6pm family swim	171	
12:45-1:30 Family	2,808					
11:30-1:00 Lane swim	2,684	11:30-1:00 Lane swim	2,440	11:30-1:00 Lane swim	3,732	
7:30-9:20pm Lane swim	1,563	7:30-9:20pm Lane swim	1,484	7:30-9:20pm Lane swim	2,318	
7:30pm open	1,845	8:00pm open	793	8:00pm open	1,120	-39%
1:30-3 Holiday Swim	3,029	1:30-3 Holiday Swim	2,259	1:30-3 Holiday Swim	3,960	
12:45-1:30 therapy swim	244					
10:45-11:30 Adult Swim	699	10:45-11:30 Adult Swim	17	12:45-1:30 Adult Swim	819	
Weekend Swims		Weekend Swims		Weekend Swims		
12:00 pm sat lane	1,101	12:00 pm sat lane	1,050	12:00 pm sat lane	494	
12:30pm sun family	2,322	12:30pm sun family	2,081	12:30pm sun family	3,292	+42%
2:00 pm sat open	3,106	2:00 pm sat open	2,724	2:00 pm sat open	3,974	
12:30pm sun lane	424	12:30pm sun lane	449	12:30pm sun lane	760	+79%
2:15 pm sun open	4,679	2:15 pm sun open	3,062	2:15 pm sun open	4,718	
3:30pm sat family	2,046	3:30pm sat family	264	3:30pm sat family	150	summer only in 2023
Aquafit		Aquafit		Aquafit		
Aquafun	214	Aquafun	125	Aquafun	233	
Easy does it	1,809	Easy does it	897	Easy does it	1,729	
Combo	1,395	Combo	787	Combo	1,073	
Day time EDI	3,157	Day time EDI	1,549	Day time EDI	3,038	
Daytime Shallow	1,394	Daytime Shallow	1,577	Daytime Shallow	2,126	+53%
Daytime deep	2,048	Daytime deep	1,743	Daytime deep	2,686	
Daytime Combo	1,078	Daytime Combo	552	Daytime Combo	740	
Swim Lessons		Swim Lessons		Swim Lessons		
Morning	9,678	Morning	4,689	Morning	6,876	-29%
Evening	21,481	Evening	16,260	Evening	23,604	+10%
Advanced	750	Advanced	1,168	Advanced	964	+29%
Drop In	207	Drop In	377	Drop In	264	+28%
Privates	900	Privates	785	Privates	866	-4%
Rentals		Rentals		Rentals		
ACES	14,854	ACES	11,929	ACES	14,410	
school board	2,147	school board	2,488	school board	1,717	-20%
School Board lessons	533	School Board lessons		School Board lessons		
Township rental		Township rental		Township rental		
Staff training		Staff training		Staff training		
Private rental	3,640	Private rental	1,724	Private rental	3,151	-13%
Pool Totals		Pool Totals		Pool Totals		
96,192		71,136		99,210		+3%

The percentage changes from 2019 generally show gradual increase in participation, and where there are significant increases or decreases, it can generally be attributed to changes in scheduling. Other trends show less participation in morning swim lessons, but strong participation in advanced classes.

Rentals by the swim club have almost rebounded to 2019 numbers, while private rentals and school board rentals have decreased. The ACES have an active master’s program as well as youth and adult categories. There is a further analysis of the Indoor Pool at WRC in a later section of this report.

Indirect Delivery Programs: Community Partnerships

Community organizations and service groups are crucial contributors to programming within the Township. Their involvement enriches the scope and reach of community programs, emphasizing the need for a systematic, fair, and consistent strategy to enhance equity and maximize community benefits. This necessitates continuous evaluation and monitoring efforts.

Wilmot Township has strong and stable health and social service delivery partners including Community Care Concepts (CCC) and Wilmot Family Resource Centre. Community Care Concepts is responsible for the majority of programming in the Active Living Centre. Some of these programs are operated solely by CCC, while others are done in partnership with the Township while the Wilmot Family Resource Centre provides EarlyON programs, youth drop-in sessions, family wellness and other social services supports.

Table: Non-profit or publicly funded recreation and community programs

Organization	Type of Programs	Age Group	Fee Structure
Community Care Concepts	WRC Active Living Centre Programming – full range	Adults with disabilities/Older Adult	Free or low-cost
Wilmot Community Resource Centre	EarlyON, food support, youth drop in, family wellness; Youth Centre Programming	Children, low-income families Grades 4-12	Free or pay what you can
Waterloo Region Libraries	Arts, crafts, music Reading, crafting, Geocaching	Children Youth/Teens All	Free
Kidsability (Waterloo/Cambridge)	Variety of program (in person & virtual)	Children with disabilities	Varies Note: no camp offered 2023
Waterloo Region Schools (WRSB/WRCBS)	Before and After School Programs	4-12	\$12.59/day 4-5 \$29/day 6-12
Minor Sport	Recreational and Competitive	All ages	Varies (\$ - \$\$)

Township’s Role in Programming

Coordination

A municipality should play an important role in coordinating programs delivered by partners. It is important to have a complete picture of current programs in the community – both those offered by the Township and those offered by community groups, service clubs, minor sport organizations, libraries, schools, and healthcare partners as well as neighbouring municipalities.

Completing a matrix that collects all the relevant program information can help identify inequity, enable analysis of partnerships, geographic and demographic distribution of programs and can highlight gaps and opportunities. It can also provide the rationale for additional programming in the community. Combining this approach with the collection of periodic customer satisfaction data will strengthen the coordination role and contribute to ensuring current and changing needs are being met.

Table: Sample Program Matrix

Location (or virtual)	Delivery Organization	Program Name	Program Type								Demographic					Format				Program Fees			Delivery Model			Rental Agreement			Program Timing								
			Physical Activity	General Recreation/Skill Development	Arts/Culture	Healthy Living/Wellness	Virtual/Self-Directed	Sport	Health/Mental Health	Other Type	All ages	0-4	4-12	12-18	18+	Older Adult	Registered Program	Drop in program	Workshop	League	Other	Free	Low-Cost	Cost Recovery	Partner (Affiliated)	Partner (Non-Affiliated)	Municipally run	Other	Free Space	Subsidized Space	Non-Subsidized Space	Non-municipal location	Seasonal - Spring/Summer	Seasonal - Fall/Winter	On demand/year-round	Occasional	
WRC	Community Care Concepts	SMART Gentle Exercise	x																																		
WRC	Township	Chair Yoga	x											x	x										x												

Refer to Schedule 4 for a full view of the sample Program Matrix

To further improve coordination, avoid duplication and build capacity, a municipality can establish a working table/committee of program providers with ongoing meetings. This will help improve coordination, foster collaboration and will be a transparent way of working with the variety of organizations (volunteer and professional). The working table/committee can review the programming matrix and assess gaps and opportunities (including geographic and demographic considerations).

There is a Rural Collective group that also meets regularly, but currently the Township of Wilmot is not participating in these discussions.

Summary of Findings: Programming

- The Township has strong delivery partners for programs, with a focus on serving seniors and to a lesser extent, youth. Community Care Concepts and the Wilmot Family Resource Centre both expressed interest in and capacity to strengthen and expand their program reach to help meet community need.
- CCC provide a good range of programs for older adults and those attending the Active Living Centre, but as noted may have capacity to enhance.

- There is limited programming for adults and children (outside of camp). There are opportunities to increase program activities for these age groups using pilots or try it programs throughout the Township.
- The Township’s swim programs, and summer camps are very well attended. Specifically for camp, this could indicate the capacity for additional summer programming in other areas of the Township.
- The use of prime Township space for program delivery from Service Providers is negatively impacting cost recovery that could otherwise be realized through direct program delivery by the Township, or third-party rentals with paying customers.
- The Youth Centre is currently underutilized. An active youth centre provides opportunities for self-directed activities as well as some municipally facilitated activities.
- Interest for greater engagement from youth and minor sport.
- Since Wilmot works with the same partners as neighbouring municipalities like Wellesley, a programming matrix for Wilmot and a regional programming table could benefit the Township of Wilmot and its partners.
- The existing Rural Collaborative is a key vehicle that provides ongoing discussion and collaboration, from which Wilmot could benefit.
- Affordable access needs to continue to be a consideration with all program expansion for all ages.

Events

The Township has several vibrant events throughout the year that are important to residents and bring in tourists to the area. These are largely operated by volunteers and service clubs, with strong ‘back of house support’ from Township staff. The citizen survey revealed that only 47% of respondents felt there were enough special events, but 69% agreed that the events were of interest to them and their families.

Castle Kilbride offers some programming and special events and respondents to the citizen survey indicated, as they did in 2017, that more events and programming would be welcome.

The Township provides some financial support to organizations that offer events and should continue to build capacity in those organizations to deliver high quality events. Continued tracking of Township resources to support events is needed to understand the impact on resource allocation and lost revenue.

Signature Events

Canada Day
 Moparfest
 Victoria Day – New
 Dundee
 New Hamburg Fall Fair
 Mennonite Relief Sale
 and Quilt Auction
 2024 Youth Week Events

Aquatics

The Township of Wilmot is fortunate to have an aquatic centre, boasting a 25m 8-lane pool and smaller leisure pool tank. The aquatics program is very popular across all program areas and there is a very active swim team (the ACES). The aquatic facilities were added to the arena complex in phases, replacing the original pool which was located adjacent an elementary school in New Hamburg.

Facility Layout

The aquatic facility and offices are located on the east side of the Wilmot Recreation Complex. There is a separate entrance into the pool customer service area. The offices for staff are located towards the back of the facility. Given the phasing of the building, the adjacency to meeting rooms and corridors to the arena facilities is not intuitive. On the upper level, the walking track is adjacent to the upper pool viewing area. Facilities located within the walking track (Optimist Youth Room, Fitness Room can be accessed from the walking track.

The layout of the Complex makes it challenging to easily locate customer service for the aquatic centre if you enter the arena entrance, as there is a sign just inside that entrance for “Administration”. That area, however, is an internal area for Scheduling and Permitting staff and is not intended for customer service inquiries. It is our understanding that facility operators feel that they “get called away from their normal duties in various parts of the facility” to attend to a pool requirement through a walkie-talkie system.

Pool Scheduling

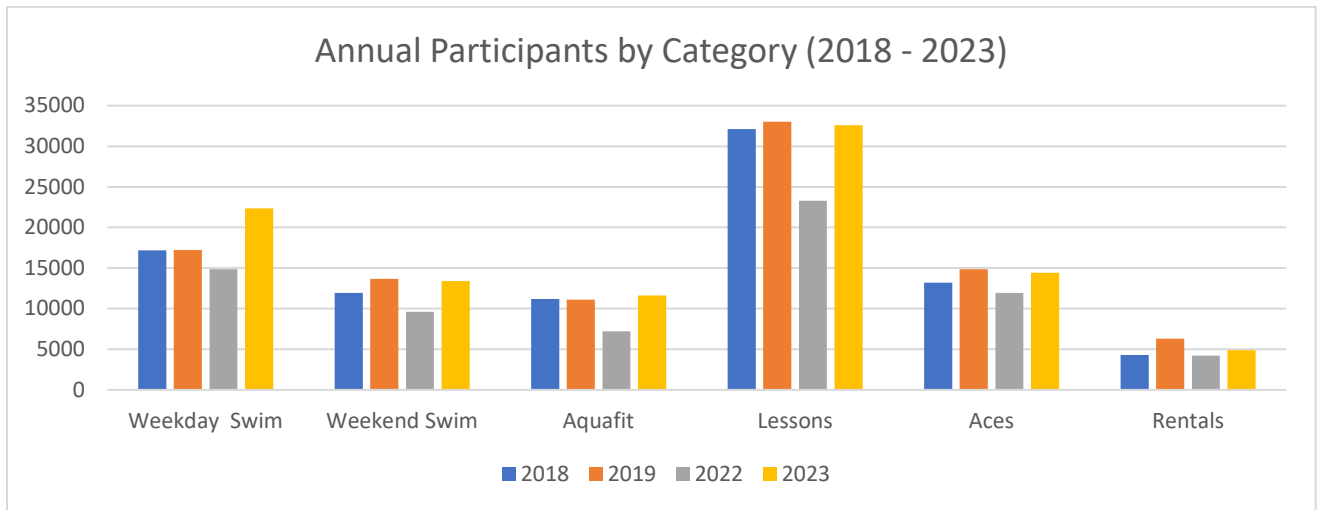
Scheduling of the pool by season indicates a range of pool bookings, some requiring the full pool and some using several pool lanes. The schedule is varied by day of the week, but illustrates a range of programs, public swim, aquatic and rental opportunities. The pool allocation policy follows the ice allocation policy, noting the hosting of ‘tournaments’ (swim meets) that are recurring to be seen as a high priority in subsequent years. The ice allocation policy notes: “The Township of Wilmot recognizes and supports tournaments and special events for the revenue generation they provide not only to the Township but also the economic benefits to the community at large”. The priority noted in the ice booking policy, the Aces Swim Team may get priority booking (align with the New Hamburg Firebirds Junior C hockey priority for ice) The % pool time should mirror the 80% youth, 20% adult allocation as noted in the ice policy. Special Events (Swim Meets) rank as the second priority for pool allocation, followed by public swim, parent and tot swims. Swim lessons likely follow, aligned with Minor Hockey, Skating (boys and girls). Seasonal and occasional rentals would follow, and then Board of Education programs.

Community Program Statistics

	2018	2019	2022	2023
LSS Swim	30,211	31,159	20,964	30,480
Leadership	737	750	1168	1002
Drop In	143	191	377	249
Privates	1003	906	785	866
Aces	13,377	14,693	12,649	14,410
Bd of Ed	2876	2652	1397	2412
Rentals	1766	3591	2823	5092
Camp	82	56	805	829
Total	50,195	53,998	40,968	55,340

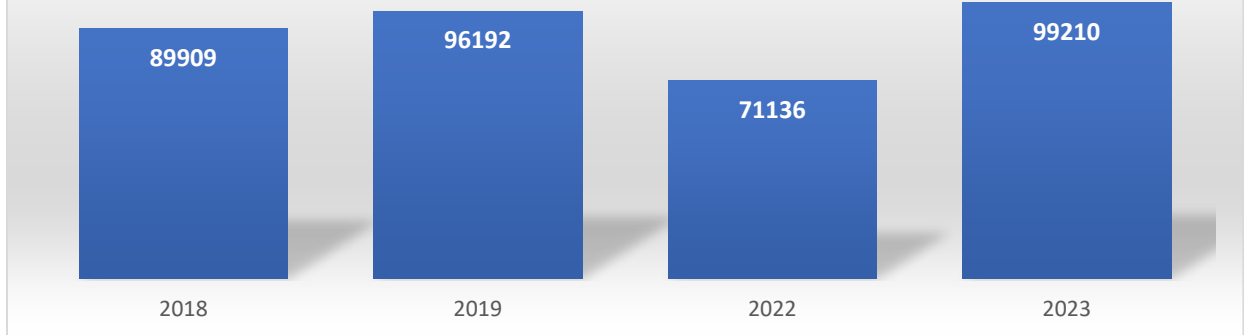
*January 2022 closed due to COVID.

Annual Comparison by Program Category (2018,2019,2022,2023)



*January 2022 closed due to COVID.

Total Bather Load - 2018-2023



*January 2022 closed due to COVID.

Month/Month by year Comparisons (October randomly chosen to observe trends year over year)

	2018	2019	2022*	2023
Lane Swim	573	687	1161	510
Public Swim	649	534	551	827
Leisure Swim	133	213	361	173
Rental Total	1617	1803	1525	1863
Lesson Total	4712	4432	4133	4567
Aquafit Total	1044	1090	778	1172
Pool Grand Total	9509	9595	8676	10,130

*January 2022 closed due to COVID

Findings - General

- LSS swim data reflect ability to provide staff to meet demand where possible resulting in wait lists (an overall decrease in lessons per season in 2023 over 2018 and 2019 due to staffing issues).
- Leadership shows modest growth post-pandemic, perhaps in response to the need to recruit and train new staff that may have left during the pandemic.
- Drop-in and Privates have fluctuated, with private lesson offerings being reduced in favour of offering more group lessons to satisfy more participants.
- The ACES swim team shows steady participation rates and use of pool time.
- District School Board usage has declined over the four-year period (not including COVID).
- Rentals show steady growth, perhaps buoyed by birthday party, and home-school rentals.
- Camp has shown a significant growth; types of camps and provision of pool access has changed (now campers get lessons as part of camp program).

Findings – ‘Sample month’

- Using a randomly selected month (October) over the time noted, Public Swim, Rentals and Aquafit all show an increase in participation.
- Lane Swim and Leisure Swims have not rebounded since COVID.
- Lessons are also down, below 2018 levels for registration.
- Data may vary if selection another month for comparison purposes.

Lesson Distribution – Out-of-Town Registrations

	2018	2019	2022	2023
Wellesley	539	357	167	299
Plattsville	101	88	77	115
Tavistock	84	87	75	130
Kitchener	77	79	210	218
Shakespeare	97	70	45	55
Stratford	82	59	133	225
Waterloo	11	15	40	51
Cambridge	0	4	8	13
Milverton	37	4	18	28
Ayr	39	40	47	60
Bright	62	53	22	33
Nithburg	337	0	0	0
Gadshill	15	27	15	13
Sebringville	0	0	26	19

Summary of Findings

- Wellesley is the single biggest user for non-resident pool registration, although it has not rebounded from pre-COVID statistics.
- Some centres (Tavistock, Kitchener, Stratford, Waterloo, and Ayr show steady increases.
- Data is collected for registered programs only, making non-resident access for lane swims, family swims, aquafit and other pay-as-you-go options more difficult to track.

Aquatic Rates & Fees Comparison

	Wilmot	Wellesley (N/A for pool)	Stratford (may include taxes)	Waterloo
Learn-to-Swim Per Lesson	\$9.67 to \$10.97		\$8.82 to \$9.82	\$8.74
Semi-Private Per Lesson	\$25.94			\$26.55
Pool – Hourly	\$75.26 - \$190.84+		\$232.75 to \$267.70 (parties)	\$145.48 (up to 20)
Aquatic Centre - Hourly	\$179.26-\$275.78			\$198.80 - \$264.26 (up to 20)
Aquafit	Approx. \$5 (multi pack purchase)		\$5.25	Varies by program but about \$8 per session
Single Swim Admission	\$3.54-\$5.53		\$4.25 (all ages)	\$4.85-\$6.45
Swim Pass	10-100 packs approx. 20-40% discount		\$94-\$295 per season	

+represents non-primetime to prime time rates for lap and leisure pools. Extra charges for additional swimmer apply.

Summary of Findings

- Challenging for a direct comparison as each jurisdiction packages their program offering differently.
- Rates and fees are generally in-line with comparators.

Swim Meets

The aquatic facility is very popular for swim meets, with the Swim Club (ACES) and the two district school boards all hosting meets over the Fall/Winter/Spring season. The Aces typically host a two- or three-day meet over a full weekend (Friday, Saturday, and Sunday) in both November and March, with another single day swim meet towards the end of the season (April or May).⁶ This effectively closes the entire pool as well as the walking/running track during these events. The Public District School Board and the Catholic District School Boards both host meets that are held in the afternoon on weekdays – typically Wednesdays and Thursdays in November or December, rendering the pool unavailable for public access during these times. The regional swim finals (SWORSSA) were also hosted at the WRC in 2020.

⁶ The ACES hosted four sanctioned meets in 2023-2024 season, which slightly higher than average (the range for a club in a smaller community is 2-4 meets per year).

Summary of Findings

- Hosting two large swim club meets each season may be above benchmark levels for other pools, however given the 8-lane configuration and lack of similar facilities in the area, its use for swim meets continues to be high.
- The swim club may earn revenue hosting these meets which would offset their operating costs.
- The community may benefit from spin-off economic development revenue, but this is not tracked in any reliable way, and is anecdotal.
- The Township may incur costs during swim meet events due to loss of income from other pool uses, a potential need to increase staff duties during this time, loss of access to the walking track and interior spaces on the upper level.
- The number of swim meets held by the two School Boards appears high, however the impact on regular programming may be minimal as the meets are usually mid-day, mid-week.
- The financial impact to the Township may be negatively impacted given the arrangement for reduced user fees offered for certain School Board, School events.

Data Collection and Key Performance Indicators

(Based upon reports provided by the Township for 2018, 2019, 2022 and 2023. 2021 and 2022 data not included due to the impact of COVID).

Summary of Findings

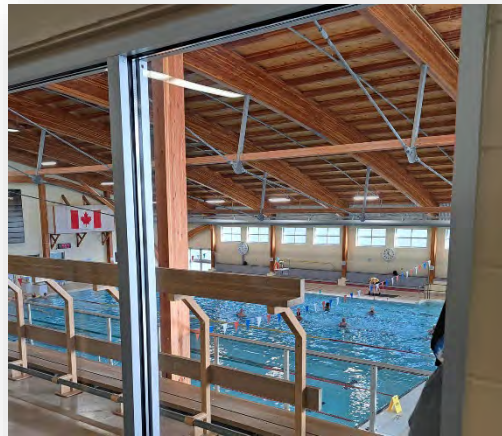
- The data collection provided by Aquatics staff was very fulsome and likely time consuming to record and produce.
- It appears that a similar tracking report form and format has been followed for many years and as such, may not reflect an accurate charting of year-over-year performance as schedules varied by season and by year. (one chart had a date notation for 2008); an updated tracking system to reflect current use based on changing schedules (same hours blocked, same use of rental nomenclature etc.) does not appear evident. There was no key performance indicator data offering trends, expected results, or data to support pool scheduling decision making. It was difficult to assess whether the pool scheduling 'actual' use was following the pool booking allocation policy. Some records included input errors or inconsistencies between different reports for the same program area, making it difficult to reconcile.
- In a few instances, Township use was included in the non-resident column, causing the total not resident number to be incorrect. (in 2023, New Dundee and New Hamburg data was included in both resident and non-resident registration counts).
- The LSS report did not reconcile with the swimming lesson data making it difficult to compare.

- The season-at-a-glance calendar of use was variable, making comparisons difficult.
- “Swim Stats” records noted 2024 as heading on each report (four different reporting years were included).
- Swim team use appears to be a ‘head count’ of swimmers by booking hour, however some use was limited to 4 lanes, and some was full pool use.

Community, Staff, and Council Engagement

During the community engagement and interviews with Council and staff, several observations and comments were offered with regards to the pool facilities and programs.

- very fortunate to have a pool, highly desirable.
- Not a common facility for a community the size of the Township, but a coveted asset.
- Maintenance and cleanliness in the pool area (changerooms) is often inconsistent.
- Swim lessons are very difficult to register for, causing resident frustration.
- While aquatic staff generally are available and recruitment is not a large issue currently, access to weekday daytime staff and staff on Sundays is challenging.
- This periodic unavailability of staff causes Supervisory staff to have to assume deck duties from time to time.
- Younger staff do tend to leave the employment of the Township once they have left for post-secondary education.
- Given the type of daytime scheduling in the pool, providing staff the desired number of back-to-back hours to make the position attractive for part time work is often challenging.
- Staffing the pool on Sundays is challenging due to the large number of staff attending faith-based events and services on Sunday.
- Booking coordination between customer service staff and aquatic staff (i.e. birthday parties) can take additional time resulting in resident frustration.
- The pool is used by non-residents as it is one of the only facilities of its kind in the area.
- Expectations for hosting swim meets in comparison to hosting other WRC events (hockey tournaments) is seen as inconsistent by Swim Club volunteers.



Arena / Ice facilities

The Wilmot Recreation Complex (WRC) opened in 2007 containing two NHL sized ice surfaces, with 750 and 350 spectator seating respectively in each arena. The WRC was planned and developed to replace the ice surface at the New Hamburg Community Centre. The ice components and associated amenities were built initially (supported by community fundraising), and the aquatic facility and other active living amenities were added in a subsequent phase.

The 17-year-old arenas are showing some aging (flooring, dressing room sizes, shower areas) and it experiences some maintenance standard deficiencies. Staff are aware of these deficiencies and advised that recent part-time staff cuts have hampered their ability to meet their desired maintenance standards.

Currently the Township is only offering 2 hours of public skating time (1.5 hours on the summer schedule) that is considered 'Prime Time' ice, all other recreational skating programs are offered during the day or after 10:00pm for adult shinny. There is no youth shinny, stick and puck, special needs, adult only, figure skating public skating times offered during 'Prime Time'.

The Township's 2023 ice user groups youth registration is 1397 participants and they have capped their registrations accordingly. Typically, industry standards recommend that one ice pad can effectively accommodate 450 registered minor participants. This standard does not take into consideration a robust adult ice user base, or public ice use. It does also not account for shared ice time for practices or creative scheduling to maximize use.

The 2020 report *Township of Wilmot Indoor Arena Ice Usage & Needs Analysis Update*, prepared by Monteith Brown, examined youth participation rates made recommendations that time included the following (*annotated*):

- Continue to target 1 ice pad per 450 registered youth participants (*with associated notations of the deficit in ice time*)
- Provide one additional ice pad as early as the 2021/22 season (*with further specifics related to location, design, cost, funding etc.*)
- Undertake further study to determine strategies (*rehabilitation of the New Hamburg Community Centre, expand Wilmot Recreation Complex, or new construction at an alternate site with capacity for a fourth municipal ice pad*)

The following table illustrations continually confirms the need for an additional ice pad.

Youth Registration: Minor Ice Sports 2017-2024

	2017/2018*	2018/2019*	2019/2020*	2023/2024+
New Hamburg Hockey Association (NHHA)	560	600	590	642
Wilmot Girls Hockey Association (WGHA) – youth only	242	252	255	233
New Hamburg Skating Club (NHSC)	235	270	275	500
New Hamburg Junior C Firebirds	23	23	23	23
Subtotal - Youth	1,060	1,145	1,143	1,397

*2017-2020 figures from *Township of Wilmot Indoor Arena Ice Usage & Needs Analysis Update*, Monteith Brown.

+2023/2024 figures collected from user groups by MGA – McQueen Galloway Associates.

Ice users also confirmed that the popularity of all ice sports/activities continues to grow. As youth age out of minor sport, increased ice capacity will be more opportunities for these adults and young adults to remain active in the community,

Summary of Findings

- Interest in ice hockey in the Township of Wilmot continues to grow and is somewhat inconsistent with ice hockey participation trends in other jurisdictions.
- With expected Township growth, close monitoring of interest in ice sports as well as other sports and activities should be monitored as that will affect future investment in facility provision.
- There is a lack of community public skating times for all ages that are offered in ‘Prime Time’ hours.
- There is sufficient evidence that two pads of ice can’t sustain the existing ice programs.
- Ice time for regional competitive representative teams does not appear to be shared among participating municipalities creating additional strain on Township ice requirements.
- The Township should expect a fully used third ice pad as soon as available.
- In considering a third ice pad the Township of Wilmot will need to consider the development of a fourth ice pad (i.e. twin-pad footprint)
- The Township should evaluate any significant upgrades to the New Hamburg facility.
- Ice-user groups are committed and passionate, have solid registration and participation data, and have expressed an interest in fundraising for a new ice pad.

Halls and Multi-Use Spaces

This section examines the utilization rate of the Township’s rentable multi-purpose space/facilities. There are over 20 multi-use venues that can host meetings, active recreation play, and social functions throughout the Township. This is like many communities who have amalgamated over time and had to merge their assets. In the case of the Township of Wilmot, there are seven community halls dispersed throughout the Township. These community halls and activity rooms vary in size, function, and the amenities in each of them.

HALL	AMENITIES
Haysville Community Centre Hall	Accessible, Kitchen, Rectangular Tables, Chairs, Parking.
Manheim Community Centre Hall	Accessible, Chairs, Kitchen, Tables, Parking.
New Dundee Community Centre Hall (2)	Accessible, Kitchen, Chairs, Round Tables, Parking. L-shaped hall space, Dishes.
New Hamburg Community Centre Hall (2)	Accessible, Kitchen, Round Tables, Chairs, Parking, Dishes.
St. Agatha Community Centre Hall (1)	Accessible, Kitchen, Chairs, Round Tables, Parking.
Wilmot Recreation Centre Hall (5)	Accessible, Kitchen, Rectangular Tables, Chairs, Parking.
Castle Kilbride/Administration Complex (3)	Accessible, tables, Chairs, Parking.

Utilization rates are a measure of the total number of hours “actually” rented, as a percentage of the total number of realistic rentable hours. In the Township of Wilmot, the computer software is currently set up showing that hours are available 24 hours 7 days a week. This does not accurately reflect the realistic ‘usage window’ for most facilities during daytime/evening hours while accounting for statutory holidays and maintenance periods and therefore, it is difficult to see if a true utilization of the community halls. It also does not show usage by prime or non-prime time booking opportunities. As a result, we have used the total hours booked as our measurement to compare year after year.

Another measurement we can use is Table 44 in the 2022 Asset Management Plan. This is the Technical Utilization Rate of Recreation Facilities, and it was assessed at 25%. ⁷ This would suggest that there is significant unused space within the Department which could be interpreted as a surplus supply of facilities.

Facility utilization rates have two primary indicators that can be viewed as mutually exclusive. From a budgetary standpoint it can be used as a financial performance measure. Higher utilization rates are generally directly proportional to the percent of expenditure recovery – assuming that rental rates are set appropriately. This represents good financial performance. On the other hand, high utilization rates, particularly during prime-time hours, signal the need for pending additional facility space. When taken in conjunction with trends and community growth potential, high capacity-utilization is often a precursor to expansion of existing facilities or new facility construction.

⁷ [WilmotAMP2022.pdf](#) Accessed February 20, 2024

In the Township of Wilmot there are some facilities that are used by some organization with no rental revenue being generated (sport organizations meeting rooms) or are highly subsidized (Theatre Group, Active Living Centre, Day Care Centre). These are reflected in the total hours of use in the community centres and halls.

- 2019 total community halls are **29,246.50 hours**
- 2023 total community halls are **24,533.91 hours**

These numbers show that rentals overall are on a decline and that there is not one community hall throughout the Township that is close to capacity. Note that these higher utilized spaces are also heavily subsidized by the Township.

The following Table provides a comparative illustration of the most utilized spaces in 2019 and 2023 in order.

Top 6 Used Spaces	
2019	2023
Mannheim - Hall	WRC - Wilmot Mtg Rm - Main Level
NHCC - Hall	WRC - Active Living Centre
WRC - Activities Room	Mannheim - Hall
SACC - Hall	NHCC - Arena Floor
NHCC - Arena Floor	Haysville - Hall
WRC - Community Centre	SACC - Hall

This data is drawn from the current booking data sheets by location. It is difficult to track from these reports ‘why’ certain halls are showing varying usage levels. Long term block bookings may contribute to these rankings.

Summary of Findings

- The Township has a surplus amount of community multi-purpose space.
- Many of the spaces available have duplicate amenities.
- The distribution of the spaces is based on existing key urban and settlement areas, reflecting their history in serving the ‘local’ community.
- Some spaces are antiquated and as such, do not serve current community needs.
- Community engagement feedback indicated concern with the maintenance and upkeep of some of the spaces, as well as a perceived increase in booking administration and high user fees.
- Many spaces are being used for activities that were not considered in their original design, resulting in less than adequate facility space. (pickleball, theatre).
- Booking procedures do not include or illustrate (i) prime-time, non-prime, and non-rentable hours, (ii) purpose (activity) of rental, (iii) unrealized rental revenue through subsidy.

GENERAL RATE COMPARISON

Throughout the engagement process, the consultant team heard comments from several sources about “high rental rates” as a general comment or as a contributor to the amount of under-utilized space within the Township. The consultants undertook a scoped review of rates from neighbouring municipalities. Firstly, a focus was put on municipalities that were near the Township border recognizing that geographical proximity is a significant factor to motivating a group to go beyond their own municipality to obtain a better rate for a facility rental. Secondly, we focussed on rates for common facility types as the types of rates and fees from municipality to municipality can vary significantly. The following chart offers a summary of rates by common facility type.

AMENITY	WILMOT (2024)	WELLESLEY	STRATFORD+++ (some fees include tax)	WATERLOO (rates effective to Sept. 2024)	Well Below Slightly Below Slightly Above Well Above
Ice - Prime Time	\$245.21	\$208.82	\$240.00	\$268.68 to \$290.62	In line
Ice – Prime-Time Minor Sport	\$159.39	\$135.73 to \$176.16+	\$204.00	N/A	Slightly Below
Ice – Non-Prime Time	\$147.13	\$123.81	\$204.00	\$158.16	Slightly Below
Arena Floor	\$74.09	\$53.00	\$133.34	\$68.85 to \$74.36	Slightly Below
Arena Floor – Community Group	\$59.27	As per affiliation policy	As per affiliation policy		Well Below – if the other municipalities do not have this category and using the arena floor category for all youth organizations
Large Hall/Auditorium	\$54.53	\$60 (gym)	\$109.46	\$228.85	Well below
Large Hall/Auditorium – Weekend Day Community Centre	\$360.07 (WRC) to \$521.04 (St. Agathe)	\$240 to \$500	\$1,141.30 to \$3,751.60	\$1,029.81	Well below

Small Hall Hourly	\$31.20	\$55.00 to \$60.00	\$72.32	\$42.76 to \$148.38++	Well below
Small Hall – Weekend Daily	\$183.78	\$240 to \$500	\$668.96	\$360.78 to \$382.87 (4 hr min)	Well below
Room	\$15.15-\$31.19	\$25.00 to \$30.00	\$31.64 to \$47.46	\$21.01 to \$42.76	Well below
Learn-to-Swim Per lesson	\$9.67 to \$10.97		\$8.82 to \$9.82	\$8.74	In line
Semi-Private Per Lesson	\$25.94			\$26.55	Slightly below
Pool – Hourly	\$75.26 (leisure) - \$190.84 (lap)		\$232.75 to \$267.70 (parties)	\$145.48 (up to 20)	Well below
Aquatic Centre - Hourly	\$275.78			\$198.80 - \$264.26* (up to 20)	In line –Wilmot is for greater # of swimmers
Aquafit	Approx \$5 (multi pack purchases)		\$5.25	varies by program approx \$8/ session	
Swim Single Admission	\$3.54-\$5.53		\$4.25 (all ages)	\$4.85-\$6.45	
Swim Pass	10-100 packs with 20%-40% discount		\$94-\$295 per season		
Major Ball field – Prime-Time	\$30.43	\$28.30 to \$43.55	\$70.06	\$40 to \$83**	Well below
Major Soccer – Prime-Time	\$57.58		\$70.06	\$105.25**	Well below
Artificial turf	\$92.79			\$105.25	Slightly below
Fitness programs		\$5 drop-in fitness centre	\$5-\$8 per class	\$9.20 to \$12.26	
Social Events/Funeral		\$240/day		regular rates apply	
Birthday Parties			\$232.75 - \$267 (pool)		
Bookable Picnic Areas		\$62.25/day		\$52.00/hr	
Bookable Passive Park Space				\$18 permit	

*depends on number of amenities used.

**Class C to Class A prices. Stadium prices with lights = \$98 - \$122 per hour. Additional Ball diamond administration fees for configuration, lining..

+higher rate for out of township rental

++room rental rates vary widely depending on size and configuration.

+++Offers up to 30% discount to community groups. Up to 50% discount for underutilized hall and meeting space

TYPE OF FEE	WILMOT	WELLESLEY	STRATFORD (some fees include tax)	WATERLOO (rates effective to Sept. 2024)
Admin fee for damage (Indoor & Outdoors)	No comparable fee category (NCFC)	NCFC	NCFC	\$150 - \$400 plus costs
Custodial Clean Up Fee	\$155.93	\$166.50	NCFC	\$371.50
Overnight Tournament Extra staff	NCFC	NCFC	NCFC	\$93.37 to \$186.73
Garbage Cans/Recycle Bins	NCFC	NCFC	At discretion of Manager	\$20.29 ea.
Fencing	NCFC	NCFC	NCFC	approx. \$220-\$250 per day
Picnic Tables (includes delivery & return)	NCFC	NCFC	NCFC	\$18.70 per table
Ball Diamond Configuration Fee & Prep	NCFC	NCFC	NCFC	\$65.50 to \$113 (includes lining)
Light fees for ball parks	NCFC	NCFC	NCFC	\$17.75 per hour
Soccer Net Frame (install or remove)	NCFC	NCFC	NCFC	\$103.50
Multi-use field lining & Configuration fees	NCFC	NCFC	NCFC	\$108.50 to \$213.25
Field Permit fees (in addition to field rental fees)	NCFC	NCFC	NCFC	\$18 (single) to \$170 (season)
Meeting extras: Projector/monitor	NCFC	NCFC	\$20.34/day	\$84/day
Internet line & phone	NCFC	NCFC	\$61.60/day	\$37/line
Portable PA	NCFC	NCFC	NCFC	\$59 to \$83.57/day
Alcohol Surcharge	NCFC	\$75 to \$150	NCFC	NCFC
Security	Actual Cost (\$25-\$30/hr or \$50-\$60 holiday)	NCFC	External Required for some events	\$34 per hour

Summary of Findings

- The Township has no rates that are above surrounding municipalities.
- Most rates are slightly below to well below the comparators.
- The Township does not charge for ancillary services, equipment, or extra maintenance costs. Staff time to provide these services is not tracked or assessed to the program, facility, or event for financial tracking purposes.
- The Township may wish to add include new rate categories and use comparators data to establish new rate values.
- Township staff have indicated that there is an increased use of halls from non-residents who readily pay rates and premiums.

PARKLAND SUPPLY



The purpose of this section is to assess the current supply of parkland including identifying the current inventory of parkland by size and type. The Township has three categories of parks which are largely typical of most municipalities, including.

Township Parks – These parks vary in size from a low of 0.2 hectares to a high of 26.3 hectares. Township Parks are those areas that (i) are unique in function (Heritage Park) which serve a broader geographical area, (ii) are specifically designed to serve the entire geographical area (Norm S. Hill Park and Wilmot Recreation Complex).

Settlement Parks – These parks also vary in size from a low of .01 hectares to a high of 5.0 hectares. These parks were developed to serve the various needs of the settlement areas. In many ways they were originally developed to serve the geographical needs of the settlement area (prior to amalgamation). Some of these Settlement Parks are large enough to accommodate broader needs of the Township (beyond that of the settlement area).

Neighbourhood Parks – As this category suggests, these parks tend to be smaller in size than Township and Settlement Parks, as they intended to serve the immediate needs of a defined neighbourhood.

The Township of Wilmot has a current supply of 91.8 hectares of parkland. Using the most recent population data from the 2021 Census (21,429), this results in a per/capita supply of parkland of 4.27 hectares/1,000 population. This level of parkland supply is slightly above the recommended supply of 4.0 hectares/1,000 from the National Recreation and Parks Association. To maintain the Township’s current parkland supply standard, the Township will need to acquire 15.37 additional hectares of parkland by 2034 if it achieves the current (revised) growth projection.

Parkland Inventory

TOWNSHIP PARKS	HECTARES	ACRES
Administration Office Green Space	2.5	6.1
Heritage Park	3.3	8.15
Kirkpatrick Park	1.2	2.96
Linear Park Loop (East Lawn)	0.9	2.23
Livingston Square	0.4	.98
Norm S. Hill Park	8.9	22
Oasis in the Centre	0.2	.5
Scott Park	9.1	22.5
Wilmot Arboretum	2.4	6
Wilmot Recreation Complex	26.3	65
SUB-TOTAL – TOWNSHIP PARKS	55.2	136.4

SETTLEMENT PARKS	HECTARES	ACRES
Centennial Parkettes (Fountain)	.01	.03
Doug Fischer Memorial Park	4.1	10.1
Haysville Community Parks	1.8	4.45
Manheim Community Park	4.0	9.9
New Dundee Community Park	2.4	5.9
Norm Hill Flats	1.6	4
Petersburg Community Park	5.4	13.3
Sir Adam Beck Park	5.0	12.4
St. Agatha Lions Community Park	2.7	6.7
SUB-TOTAL – SETTLEMENT PARKS	27.0	66.7

NEIGHBOURHOOD PARKS	HECTARES	ACRES
Anna Tuerr Park	1.8	4.4
Brenneman Park	0.1	.25
Captain McCallum Park	0.5	1.2
Catherine Street / Constitution Park	1.4	3.5
Foundry Street Park	0.4	1.0
Goldschmidt	0.9	2.2
Greenwood Park	0.01	.25
Linear Park	0.4	1.0
New Dundee Optimist Park	0.1	.25
Optimist Youth & Spahr Park	0.7	1.7
Riverside Park	1.0	2.5
Sararas Park	0.6	1.5
Schneller Park	0.6	1.5
Shantz Park	1.1	2.7
SUB-TOTAL – NEIGHBOURHOOD PARKS	9.6	23.7

SUMMARY OF PARKLAND BY CATEGORY		
	Hectares	Acres
SUB-TOTAL – TOWNSHIP PARKS	55.2	136.4
SUB-TOTAL – SETTLEMENT PARKS	27.0	66.7
SUB-TOTAL – NEIGHBOURHOOD PARKS	9.6	23.7
TOTAL PARKLAND SUPPLY	91.8	226.8

Summary of Findings

- The Township has a sufficient supply of parkland to serve its current population based on National Recreation and Park Association (NRPA) standards.
- The Township has a total of 91.8 hectares (226.8 acres) of parkland dispersed over 33 parks distributed throughout their large geographical area.
- The Township has several large Township and Settlement parks in their inventory.
- The Township also has several small parks that are less functional and contribute to higher cost per/hectare maintenance to (i) float equipment, (ii) unload, (iii) load.
- There are no development standards for neighbourhood parks to guide future development.
- The Township has additional open space requirements due to their extensive trail network and Township cemeteries that require ongoing maintenance and draw on existing staff and equipment resources.
- The Township will need to acquire 15.37 hectares of new parkland by 2034 to maintain its current supply of parkland per population.

OUTDOOR FACILITIES



Outdoor Facilities Inventory

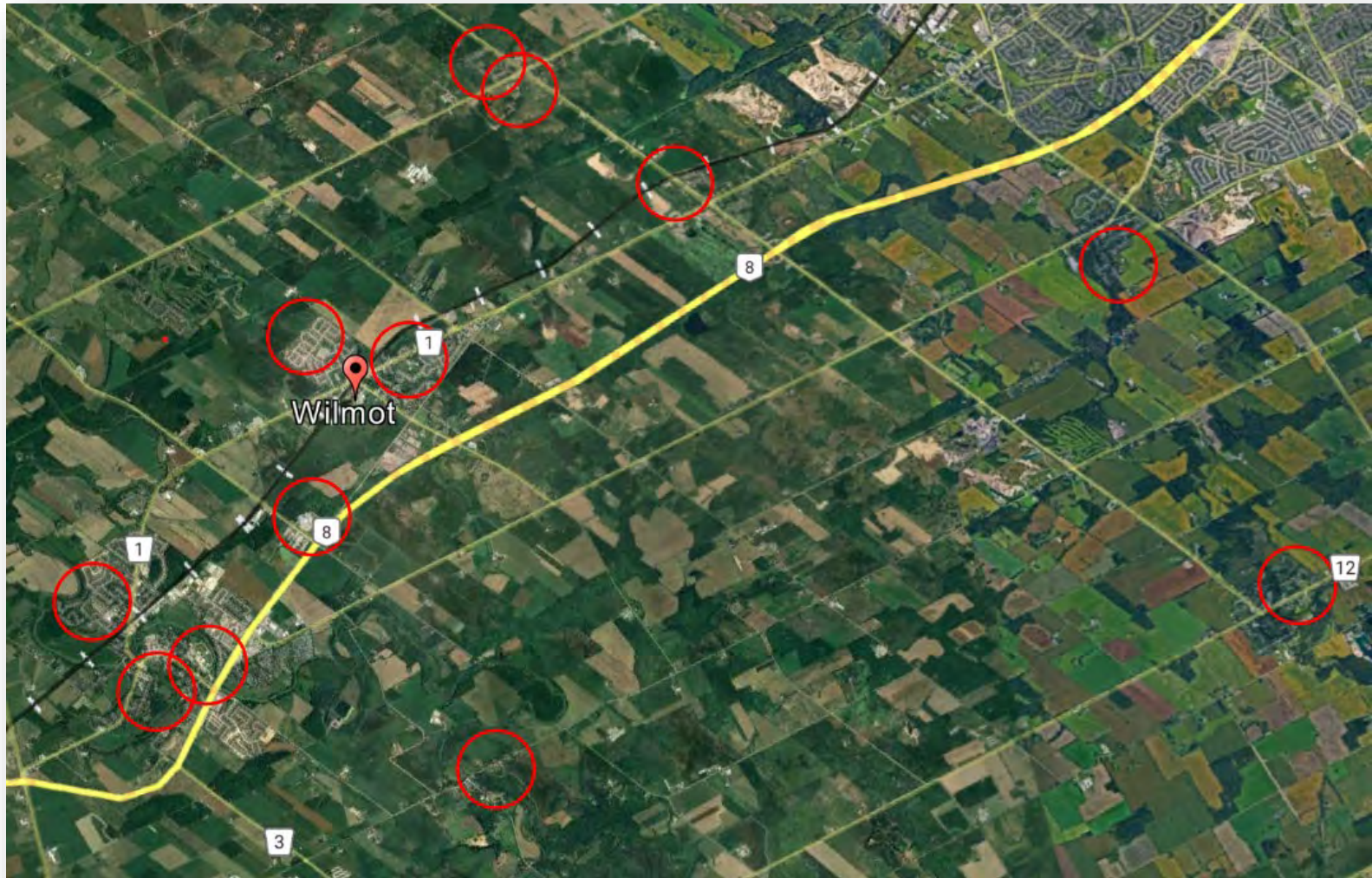
FACILITY TYPE	CURRENT SUPPLY	LOCATION	FUTURE REQUIREMENTS
Rectangular Paly Fields (22)			
Senior	3	Wilmot Recreation Complex (3), Mannheim Community Park (1), Shantz Park (1) Scott Park (6 mini), Wilmot Recreation Complex (4 mini), (13 micro)	This column is to be completed for Draft Master Plan
Intermediate	2		
Mini/Micro	17		
Artificial Turf Fields (1)			
Senior Soccer/Football	1	High School Partnership Waterloo-Oxford District Sec. School	
Ball Diamonds (11 or 15 Ball Diamond Equivalent)			
Lit	8	Doug Fischer Memorial Park (2), Norm S. Hill Park (2), Petersburg Community Park (1), Sir Adam Beck Park (2), St. Agatha Lions Community Park Mannheim Community Park, Norm S. Hill Park Petersburg Community Park	
Unlit	3		
Tennis Court (5)			
Lit	5	Sir Adam Beck Park (2), New Dundee Community Park (2), Scott Park (1)	
Multi-Purpose Courts (6)			
Unlit	6	New Dundee Community Park, Petersburg Community Park, Sararas Park, Scott Park, Mannheim Community Park Norm S. Hill Park (small)	
Skate Parks (0)			
	0		
Splash Pads (1)			
Unlit	1	Wilmot Recreation Complex	

FACILITY TYPE	CURRENT SUPPLY	LOCATION	FUTURE REQUIREMENTS
Play Structures			
Accessible	1	Wilmot Recreation Complex	
Not Accessible	12	New Dundee Community Park St. Agatha Playground St. Agatha Community Centre Petersburg Community Park Mannheim Community Centre Sir Adam Beck Park Goldschmidt Park Hinck Park New Hamburg Community Centre Scott Park Hayesville Community Centre	
Outdoor Rinks (4)			
Unlit	1	New Dundee Community Park, Mannheim Community Park, Schneller Park Country Creek/Schneller Trail	
Gazebos (2)			
	2	Kirkpatrick Park Livingston Square	
Picnic Shelters/Shelters/Bandshell (10)			
Picnic Shelters	8	St. Agatha Scott Park 1 Scott Park 2 WRC Constitution Park New Dundee Community Park Hayesville Community Centre Mannheim Community Park Petersburg Community Park Doug Fischer Park Sir Adam Beck	
Multi-Purpose Shelter	1	Norm S. Hill Park	
Bandshell	1	New Dundee Community Park	
Boat Launch (1)			
Public Launch	1	Scott Park	

Summary of Findings

- The Townships outdoor facilities are well distributed geographically.
- New Hamburg and New Dundee has a few neighbourhoods that don't have access to a play structure within 500-meter radius.
- The Township has one fully accessible playground.
- There is no skateboard/all wheel's park in the Township
- There are no neighbourhood splash pads
- The New Hamburg ball diamonds are subject to severe flooding prior to the playing season.

Geographical Distribution of Play Structures Depicting 500 Metre Radius



INDOOR FACILITIES



Indoor Facilities Inventory

FACILITY TYPE	CURRENT SUPPLY	LOCATION	FUTURE REQUIREMENTS
Ice Pads (2)			
Twin-Pad	2	Wilmot Recreation Complex	
Indoor Pools (3)			
Lane	1	Wilmot Recreation Complex	
Warming	1	Wilmot Recreation Complex	
Gymnasiums (0)			
Full Size	0		
Fitness Spaces (i)			
Purpose Specific	1	Wilmot Recreation Complex	
Community Halls (6)			
Halls	6	Hayesville Community Centre Hall New Dundee Community Centre Hall, Mannheim Community Centre Hall, New Dundee Community Centre Hall, New Hamburg Community Centre Hall, St. Agatha Community Centre Hall, Wilmot Recreation Complex Hall.	
Meeting Rooms (14)			
MP & Program Rooms	3	Administrative Complex	
	2	New Dundee Community Centre	
	2	New Hamburg Arena	
	1	St. Agatha Community Centre	
	5	Wilmot Recreation Complex	
Youth Space			
Dedicated	1	WRC – Youth Room	
Older Adult Space			
Dedicated	1	WRC – Active Living Centre,	
	1	Wilmot Sr’s Woodworking/Crafts Club	
Fitness Room			
Dedicated	1	WRC – Fitness Room	

Summary of Findings

- The Township has a full spectrum of indoor facilities for a municipality of its size.
- It does not own a full-sized gymnasium to serve basketball, volleyball, badminton, and other indoor interest such as open gym time and pickleball.
- There is more than adequate supply of community halls and multi-purpose program space to accommodate current and future demands.
- The Fitness Space at WRC is not greatly utilized and there are two private fitness business within the Township
- The Township will need to consider investment in some of the older buildings to bring them into a good state of repair and universal access.

STAKEHOLDER ENGAGEMENT



Engagement Approach

The community engagement process used in the development of the Township Parks and Recreation Master Plan included a variety of different forums for stakeholders to share their input, ideas, and suggestions. Options included interviews (1:1 or in small groups), facilitated focus group with representatives of ‘like’ organizations, opportunity to provide a written submission based upon questions provided by the consultants. Interviews (1:1 and small group) were also conducted with staff and Members of Council. These sessions were held between January and March 2024.

Several themes arose from the engagement process. A Public Workshop was held on March 26th, 2024, to discuss the themes, hear new and different perspectives, and validate some of the initial findings and feedback, using a “SOAR” exercise led by facilitators (Strengths, Opportunities, Aspirations and Results).

An online community survey was also available for a four-week period in April and May. 349 responses were received.

The survey was promoted through many communication channels:

- Direct email to all community groups, service clubs, special event organizers, sporting user groups.
- Information on website, social media and all Township electronic signs.
- Master Plan postcards printed that contained information regarding the process and invitation to complete survey as well as link and QR code. Available:
 - To program participants, Firebirds games, concession booth patrons.
 - Hard copies of the postcards left on counters at WRC, Active Living Centre, Administration Complex and Castle Kilbride.
 - Postcards given out at Heritage Day
 - Postcards provided to all that participated in the free tree giveaway.
- User group meetings asked to share the information with their memberships.
- High school workshop - encouraged to fill out survey at Waterloo-Oxford Secondary School.

Sport User Group Survey

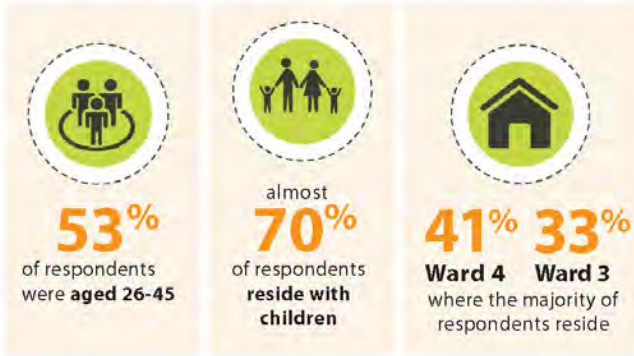
In addition to interviews and participation in the community workshop, the field and ice sport user groups were sent a survey. The survey asked for information about their current and future needs and their participation numbers. Questionnaires were received from New Hamburg Skating Club, New Hamburg Hockey Association, the Wilmot Girls Hockey and Wilmot Soccer. Their complete surveys have been provided to the municipality a separate Appendix to this report.

The complete results of the community survey and sport user group survey were provided to the municipality in a separate, confidential appendix.

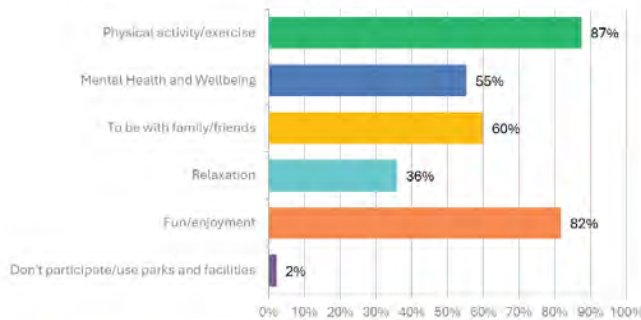
Community Survey Highlights



COMMUNITY SURVEY RESULTS



What are the main reasons you participate in recreation activities or visit recreation facilities and parks in the Township?



WILMOT RECREATION COMPLEX



67% of respondents want an indoor gym for a variety of activities and sports.

70% felt that special events were of interest to them and their families. **47%** agreed there are enough events in the Township.

"We desperately need another ice pad in Wilmot township."

"We are not getting the ice time we need to stay competitive with the other centers we compete against."

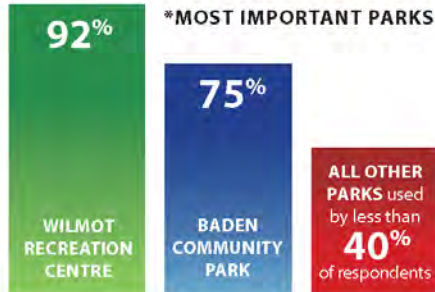
"There is a very high interest in hockey for the youth in this community, both boys and girls..."

"Smaller community centers need modernization."

MOST REQUESTED: ADDITIONAL ICE SPACE

improved cleanliness, maintenance, and current conditions of change rooms, public spaces/facilities and fields were also common concerns.

The majority of respondents were satisfied or very satisfied with the parks



- TRAILS
- ARBORETUM
- PETERSBURG WOODS
- SCOTT PARK

Were other spaces and locations listed as being heavily used, and should be considered for further/future development.

SOCCER SPORTS FIELDS were ranked **most important** (Wilmot Rec Complex and Scott Park)

BASEBALL DIAMONDS (Baden Community Park) and the Multi-use field were also ranked highly

However, satisfaction ratings for all outdoor fields is only about 35%.

53% of respondents are satisfied with programming currently offered by the Township.

60% of respondents rated the cost of activities as affordable.



58% OF RESPONDENTS WANT MORE PROGRAM VARIETY. ALSO, MORE SWIM LESSONS.

Respondents who regularly use **OUTDOOR AMENITIES** ranked the following as very Important:



*Accessible Playgrounds (65%)

COMMUNICATION BETWEEN THE TOWNSHIP AND RESIDENTS



2.5 STARS - SATISFACTION RATING

COMMON COMPLAINTS:

- The Township website hard to navigate
- There is a lack of info on social media

* Township website and social media were rated the preferred outlets for sharing and accessing information

10 YEAR PLAN TOP PRIORITIES



IN SUMMARY

OVERALL THE COMMENTS REFLECT:

- A desire for improved facilities
- Overall improved maintenance
- Better communication
- Inclusive programming across various age groups and interest
- The desire for additional ice pads
- More access to swim lessons

POSITIVE COMMENTS INCLUDE:

- An appreciation for the Township's efforts to open new trails
- Township support for youth
- Gratitude for the efforts of staff and volunteers
- Acknowledgment of outdoor spaces (Mike Schout wetland)

In Person Engagement Activity

January 16, 2024

- Arena Operators
- Parks and Facilities Technicians
- Customer Service and Facility Scheduling staff.
- Corporate Leadership Team
- Councillors Dunstall, Martin, Cressman and Wilkinson

January 17, 2024

- Mayor Salonen

January 31 (Stakeholder Organizations)

Partner Agencies

- Community Care Concepts
- Wilmot Family Resource Centre)

Service Clubs

- Board of Trade of New Hamburg
- Optimist Club of Wilmot
- Optimist Club of Petersburg
- Manheim Optimist Club
- New Hamburg Optimist Club
- Wilmot Lions and Lionesses
- Baden Community Association
- New Hamburg Legion
- New Dundee Women's Institute

Event Hosts

- Community Players Theatre New Hamburg
- New Dundee Fireworks Committee
- New Hamburg Relief Sale
- Moparfest

Service Providers

- Girl Guides of New Hamburg
- Let's Tree Wilmot
- Garden Wilmot
- New Hamburg Agricultural Society
- 4H
- Haysville Preschool

Sports (non-ice)

- Wilmot Softball 19
- New Dundee Softball
- Wilmot Soccer
- Wilmot Aquatic Aces Swim Club

Sports (ice)

- Wilmot Girls Hockey
- Firebirds Hockey Club
- New Hamburg Minor Hockey
- New Hamburg Skating Club

March 19 (staff)

- 9 Supervisory staff (Supervisors and Managers)

March 20 (Councillor)

- Councillor Sindhu

March 26 Public Workshop

- 60+ in attendance

Engagement Themes (staff, Council and Stakeholders)

Supporting and Strengthening Volunteers

- potential to merge groups and focus volunteer efforts.
- Database to lessen administration for repeat users, events.
- Improved processes for permit holders.
- Phase-in changes to policies and procedures to support adaptation by groups with long history of support and community involvement.
- Share details of costs to build and maintain rural halls after initial fundraising goals are met.
- Monitor usage to ensure equity of allocation.
- Map out annual calendar of events and ensure timelines are realistic.
- Written handbook to walk through processes required; post reminders in facilities.
- Centralized database for repeat user groups to reduce administration.
- Create culture of support and mutual respect; move away from historic expectations.
- Assign staff role to support volunteers (recruit, retain, recognize).
- Improve access to online booking.
- Annual meetings with Service Clubs, others; discuss needs, potential to share, amalgamate events.
- Township leadership to access ice time in other communities.
- Investigate Township access to insurance for certain groups and users to help offset costs.
- Conduct meaningful (intentional and timely) engagement and demonstrate how it is being considered (before decisions are made).

Program and Facility Needs

- Youth (things to do, process to engage); consider Youth Advisory Committee.
- more indoor opportunities for children and youth
- more options on Sunday's.
- enhance multi-cultural events.
- Splash pad (walkable), dog park, skate park.
- Improved options for mobility challenged.
- More pickleball.
- Third ice pad.
- Indoor space needed for kids, inclement weather options; enhance use of all space available (halls, churches, schools).
- Fairness and equity in sport (who builds, maintains, stores, replaces, review historic allocation processes, gender equity).
- Allocation policy not detailed enough to address conflicts.
- High staff turnover – need creative solutions, incentives in exchange for minimum commitment.
- Serve Township needs first.
- Ensure robust current and relevant data collection to support decision making.

Leveraging Partnerships

- maximize use of existing space (schools, faith-based facilities)
- identify roles and 'stay in your lane' to avoid duplication and maximize resources; commit in writing.
- Support the Rural Collaborative.
- Review use of space in WRC – potential third-party providers.
- Review options to improve sharing of existing infrastructure with adjacent communities.
- Prepare projects for potential grant programs (state of readiness); third ice pad project.
- Work with partners to develop longer term shared planning.
- One window shopping concept; and a collective subsidy program.
- Maximize support from others – transportation for seniors etc.

Improved Internal and External Communication.

- work with groups to ensure data collection, tracking and monitoring is accurate and timely.
- Increased reporting to Council (performance measurement).
- Mechanism to preserve institutional knowledge.
- Enhance use of social media – empower staff.
- Ensure Website up-to-date and accurate.
- Enhance self-promotion for Township as a whole (great place to live, work, play).
- Review process of communication between permitting and indoor and outdoor facility staff.
- Involve staff in budget preparation and maintenance scheduling.
- Reinforce policies and procedures in permits, agreements, and contracts.
- Track customer service inquiries and development proactive responses to minimize over time.
- Track provision of sport and recreation and communicate why some activities are subsidized and some are not (transparent).
- Continue to provide the public with details on what they get for their tax investment.

Managing Existing Infrastructure

- Provide current and ongoing staff training.
- Create template options for room/hall/pool set ups to minimize unexpected changes and facilitate staff support.
- Review split between WRC maintenance and balance of indoor and outdoor facilities.
- Investment in Job costing program.
- Enhance play equipment (new and varied structures and elements added).
- Adopt a principle of environmental sustainability.
- Ensure awareness of what it takes to maintain or operate an asset on an ongoing basis, even if donated.
- Consider job costing system to track accurately and build into user fee and cost recovery models.

Financial Pressures – Capital and Operating Budgets.

- review subsidy policy and procedure and identify best use of Township resources.
- As new and existing revenue sources are increased and/or identified, ensure affordable access policy is in place.
- Enhance public awareness of municipal funding sources and use of tax supported funding.
- Engage staff to review all maintenance activities; communicate levels of service with public.
- Ensure Council is aware of the ongoing impact to operate facilities as they are ‘accepted’ from others through community led projects.

Engagement Feedback – Public Workshop (SOAR exercise)

Strengths/Advantage/Unique

- Wilmot Recreation Complex, great facility with good parking, Pool *****⁸
- Aces Swim Team *
- Trail System *
- Advertising in media using local newspapers.
- The Fairgrounds, picnic location *
- Baden Library – accessible (?)
- Community groups work well together.
- Good partnerships **
- Senior’s programming, woodworking *
- Community Care Concepts – current Agreement working for them (room use if no charge).
- Communication between staff and groups for permits; works well, prompt response time.
- Popular and successful swim program.
- Staff at facilities are easy to work with.

Opportunities/Needs

Facilities/Parks focus:

- elevator at old arena needs repair.
- need more arts/STEM/music programs, more cultural events.
- events focused at the Castle, could be spread throughout the community.
- Arts community/facilities – opportunity for improvement.
- more social media and website updates; not just Township run.
- proper flooring for different programs – dance, martial arts.
- One stop shop for community events and happenings (communication) *

⁸ Points made multiple times.

- Communication – options; physical guide, community board, newspapers *, website, more ‘push updates’, use of Library and other community locations; newsletter via mail (not all online) **
- New Dundee CC not used to full potential. *
- More facilities designed for seniors, improved accessibility. *
- Playgrounds need upgrades.
- Transportation to facilities. *
- Third ice pad*
- Fairgrounds underutilized.
- More outdoor events with improved amenities.
- Now see staff taking on what volunteers used to do.
- Parking** (not sure where).
- Improved active transportation, bike paths.
- New events for youth.
- No walking trails in New Dundee.
- Need key available in New Dundee in community; email process between applicant, key-keeper and Township to monitor.
- Composting bins at all facilities (not sure blue)

Programs, Policy, Communication, Aquatics focus :

- too much red tape, all liability driven. *
- Administrative burden running events and approval process cumbersome**
- Burden on event volunteers is ‘insurmountable’.
- Database for recurring events so volunteers don’t have to do the same red tape paperwork every year. *** (Fall Fair, Moparfest, Relief Sale, other)
- Firebirds licensing for fundraising is challenging; communication difficult, have a ‘workaround’ now but not sustainable (50:50 draw and licensing issue). Also, an issue for Cruise Night *.
- Variety of programming (pre-COVID) arts, fitness, yoga (other than chair yoga) etc., was more extensive and does not seem to have bounced back.
- Programs offered and then cancelled due to low numbers – may be a communication issue?
- Need for regular ‘open house’ meetings or support sessions with event organizers (regarding administrative processes); staff to support volunteers and assist through process.
- Communication – two-way dialogue, need a communication framework with expectations. **
- Lack of communication or explanation from Township and Region – road closures and other permits (events, ‘Coldest night of year”, other).* Clarity between Township and Region and support from Township to get Region to respond in a timely manner *.
- Staff turnover: loss of ‘small town awareness’ (things were working well).
- Non-residents accessing programs; need to tighten up monitoring, ensure fees reflect residency.

- Ensure subsidy process and program for all ages (including seniors); increasing need for a subsidy strategy and confidential process for all. *
- Affordability and Transportation impacting growth in programs.
- Current allocation process prioritized paying users over non-paying users; forcing groups to go elsewhere and use of non-Township facilities.
- Non-users using outdoor pickleball courts in New Dundee; need a process to monitor.
- Rules changes with notice or explanation.

Aspirations/Future

- large meeting or event space, accessible, with good parking.
- Skateboard, all wheels park.
- Performance facility for arts (not sports).
- Trails between Scott Park and the promenade/walking bridge.
- Benchmarking data with other municipalities.
- Cost analysis and continuous improvement; ongoing.
- Improved consultation at design phase; first class facilities bring people in (e.g. pool).
- Better communication *
- More community gardens.
- Youth sports needed.
- More for seniors – use facilities more for seniors’ programs.
- The Wilmot Recreation Complex – opportunities – youth centre, seniors centre, needs a gymnasium, improved arena site lines, third ice pad.
- WIFI in facilities (WRC) – township wide if possible. *
- Township to partner with churches and other facilities (schools) to offer cheaper and more available room rentals, gyms.
- Have an Older Adult Advisory Committee; for Township, with a smaller committee specific to the Active Living Centre; promote programs, provide feedback, and support volunteers.
- Advisory Committees for all demographics (have Youth Council).
- Improved coordination of programming schedules – align swimming, with skating, active living programs, walking track etc.**
- Establish a WRC Committee – to plan and provide feedback on amenity use.
- Review ice allocation policy (gender inequality).
- Third ice pad ***
- Need to review swim lesson program and registration issues.
- More flexible, innovative, creative programs at Seniors Active Living Centre – ongoing craft making space, items to sell for SALC revenue, including allowing donations of craft supplies once or twice per year.
- More computer programs for older adults.
- Seniors Active Living Centre - renovate to have space modified – less like a nursing home; need sound baffles (ice making machines and pool noise).
- SALC should have its own full membership to OACAO – benefit from training and networking with other SALC in Ontario.
- Have tours of other SALC in Ontario to get ideas.

- Offer Older Adult programs in settlement areas (not just WRC).

Results/How to Track

- undertake surveys – what to charge?
- Compare rates and fees.
- Cost analysis – seem to be overcharging.
- Remove red tape.
- Need for full analysis of use in all facilities and amenities; identify need, demand, residency analysis, improved data analysis for the pool.
- Need chart to analyze what is needed by usage and demand to support needs: additional ice pad for current needs – at 125% over usage.
- Provide a link on website that tracks implementation results coming from the plan.
- Website updating – bookmark pages and provide opportunity for feedback and timely Township responses.
- Noticeable reduction in red tape, improved process streamlining.
- Create a process to share the “why” for rules, process changes etc. that affect the volunteer – need to know why things are being asked for and told why some things cannot change (other jurisdictions are mandating, health and safety etc.)
- Creation of a community/staff working group – leading to continuity of services and schedules.

Summary of Findings

Engagement findings are considered in conjunction with quantitative evidence. This includes demographics and growth projections, local/regional/provincial and national policies and guidance frameworks, operating and capital budget analysis, financial forecasts, utilization reports, registration data and trends. Taken together, they will begin to inform the basis for recommendations to be included in the Master Plan.

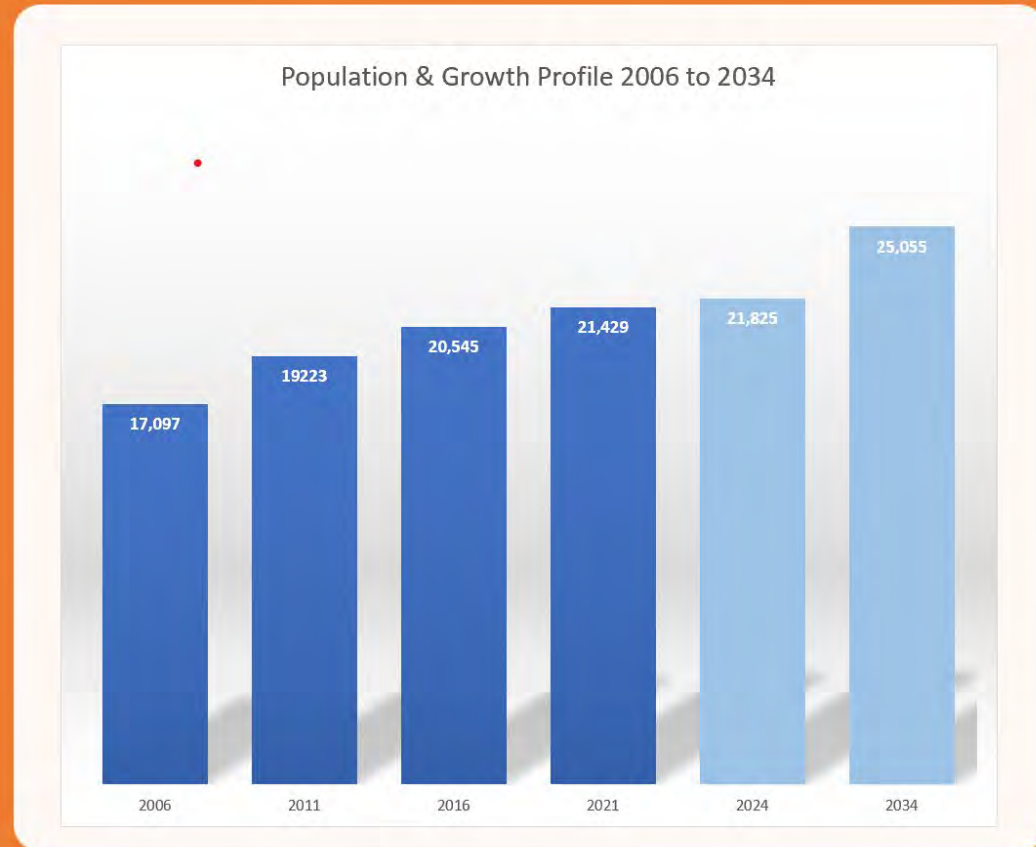
SCHEDULE A- DEMOGRAPHICS

The purpose of this section is to obtain a greater understanding of who resides in the Township of Wilmot with a view to how different demographic characteristics may shape the direction of community services now and into the future. The characteristics included in this section include (i) Growth Profile, (ii) Age Profile, (iii) Household Size (iv) Languages Spoken at Home, (v) Diversity, (vi) Visible Minority Profile, (vii) Indigenous Households, (viii) Household Income, (ix) Low-Income Households.

Growth Profile

GROWTH PROFILE

2006 – 2021 Based on
Census Data.
2024 – 2034 Based on
Watson & Associates
Economists revised
population
projections.



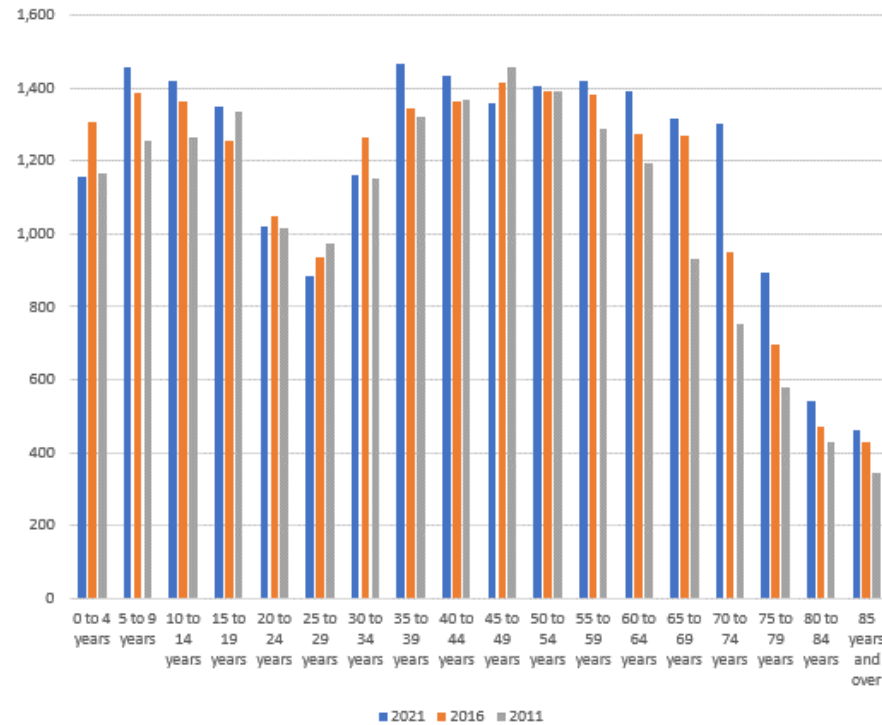
Age Profile

AGE PROFILE

Wilmot’s overall population profile is similar to the provincial profile.

It should be expected that due to continuous growth, there should be a gradual increasing trend in each age cohort. While the degree to which age cohorts vary, those age cohorts that are decreasing include 25 to 29 years and 45 to 49 years. Noticeable increases include the older adult cohorts including 65 years through to 79 years.

Age Profile 2011 to 2021



AGE PROFILE

This is the same information illustrated in a funnel chart.

It is intended to put Wilmot's aging population into perspective.

The majority of the population is in their adult years 35 to 74 years, although there is also a fair and increasing population of children 0 to 19 years.



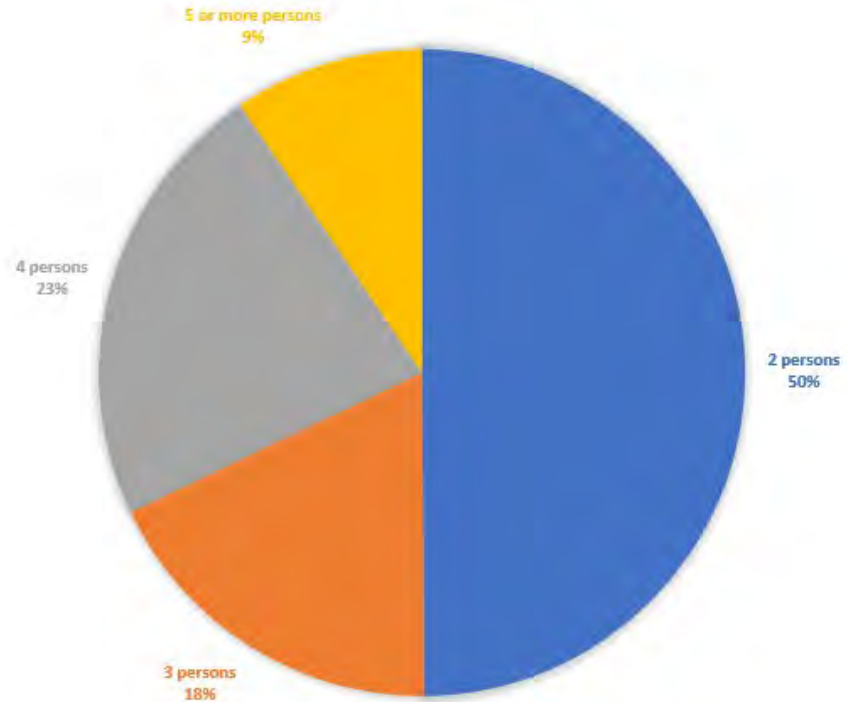
Household Size

HOUSEHOLD SIZE

Half of the population are in 2 person households.

The next largest portion are 4 person households at 23%, then 3 person families at 18%, and 5 or more families at 9%.

There is an average of 1.9 children per census household.



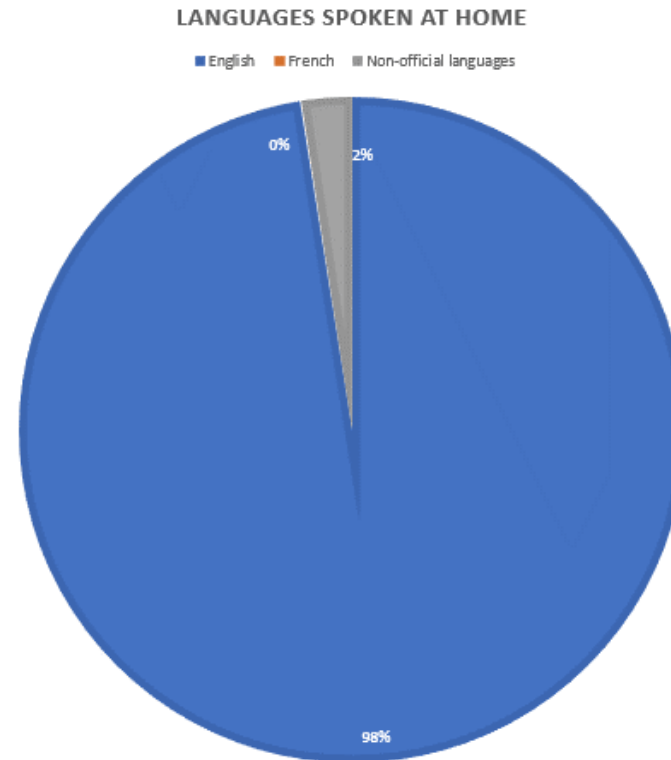
Language Spoken Most at Home

LANGUAGES

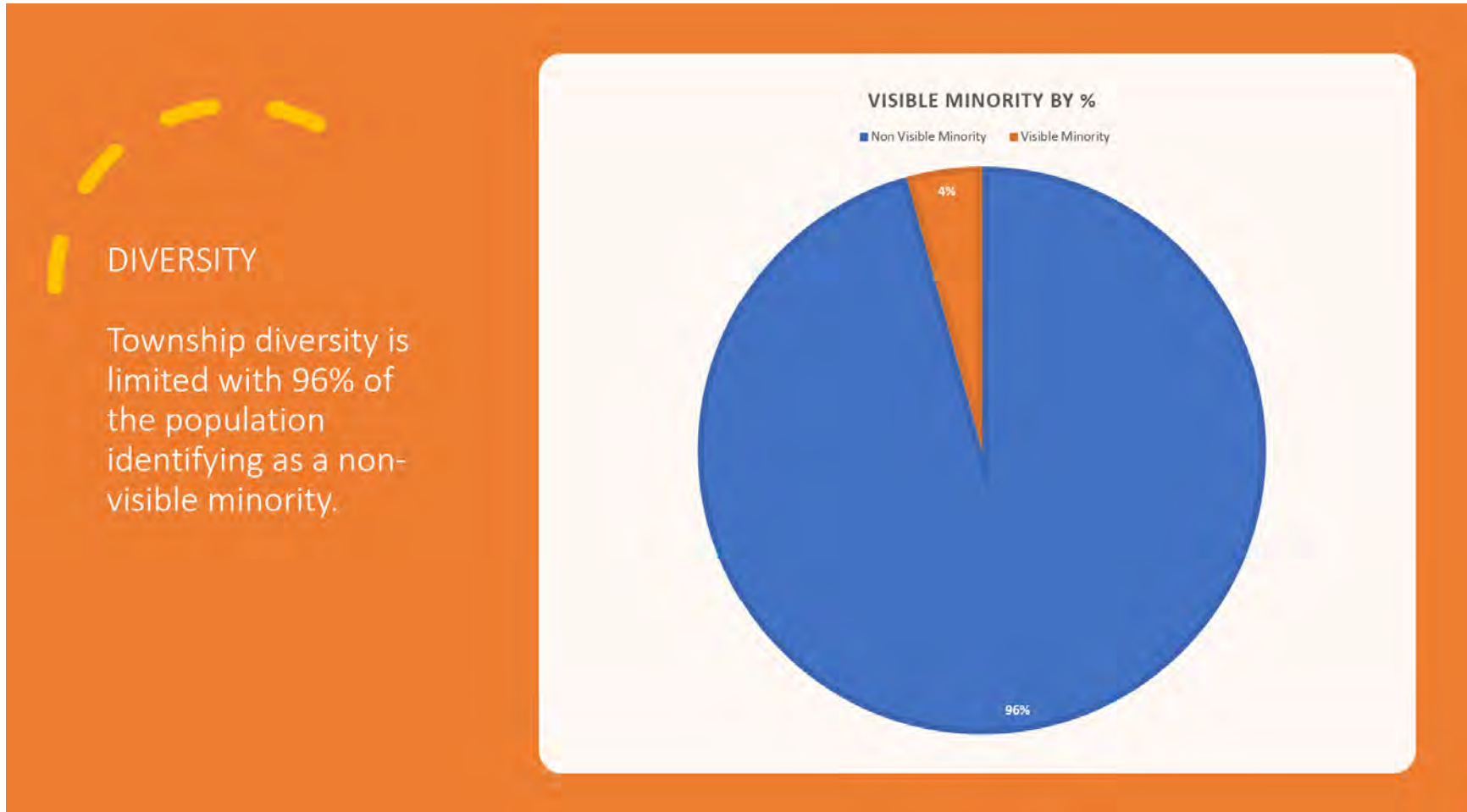
At 98%, the majority of households speak English in the home.

35 households speak French at home.

495 speak one of several, non-official languages.



Visible Minority By % of Population



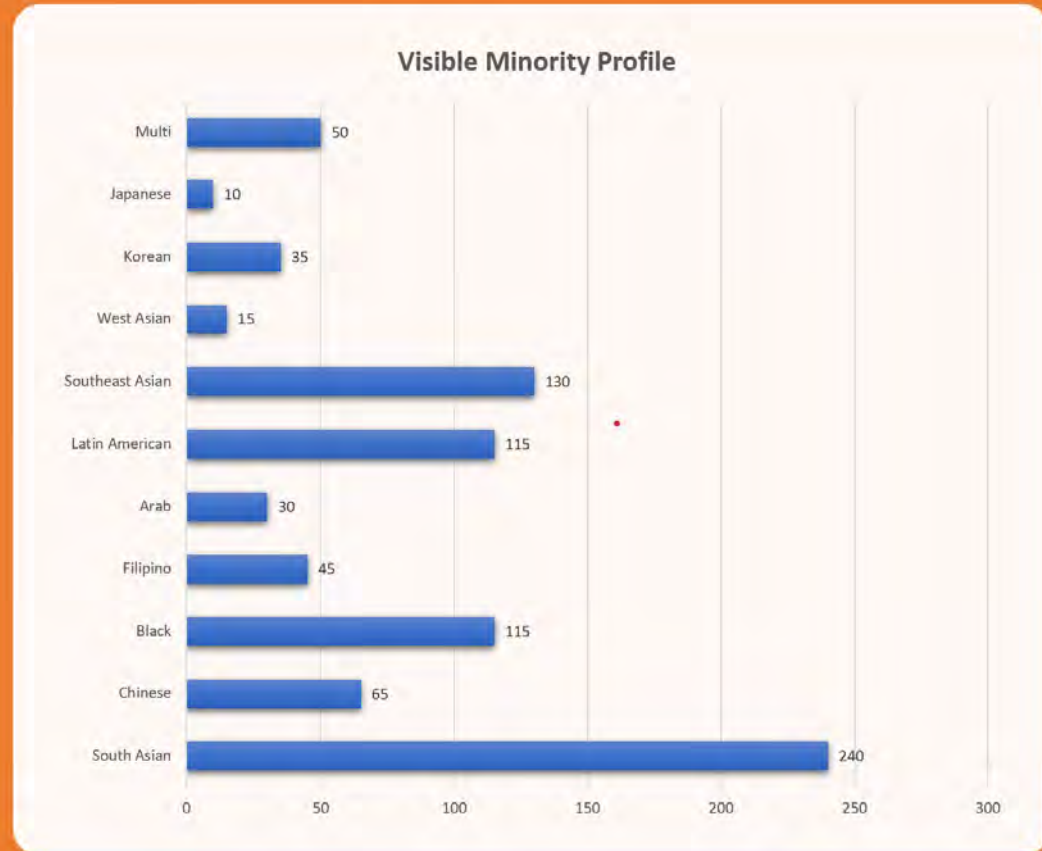
DIVERSITY

Township diversity is limited with 96% of the population identifying as a non-visible minority.

Visible Minority By Number

VISIBLE MINORITY PROFILE

Of the 4% of residents self-declared as a visible minority, South Asians, Southeast Asians, Latin Americans, and Blacks represent the higher proportions of the community.



Indigenous Peoples

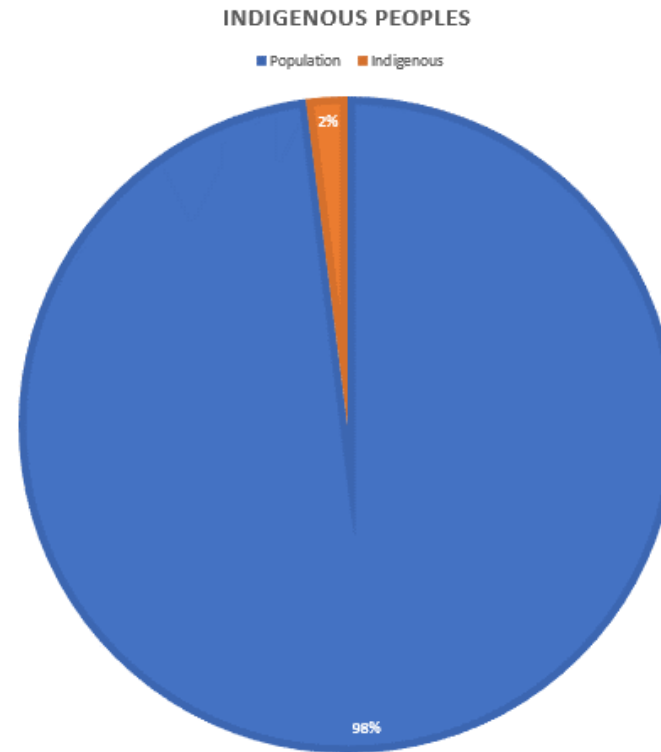
INDIGENOUS PEOPLES

Indigenous peoples comprise approximately 2% of the Township population.

240 are First Nations.

195 are Metis.

0 Inuit peoples were recorded.

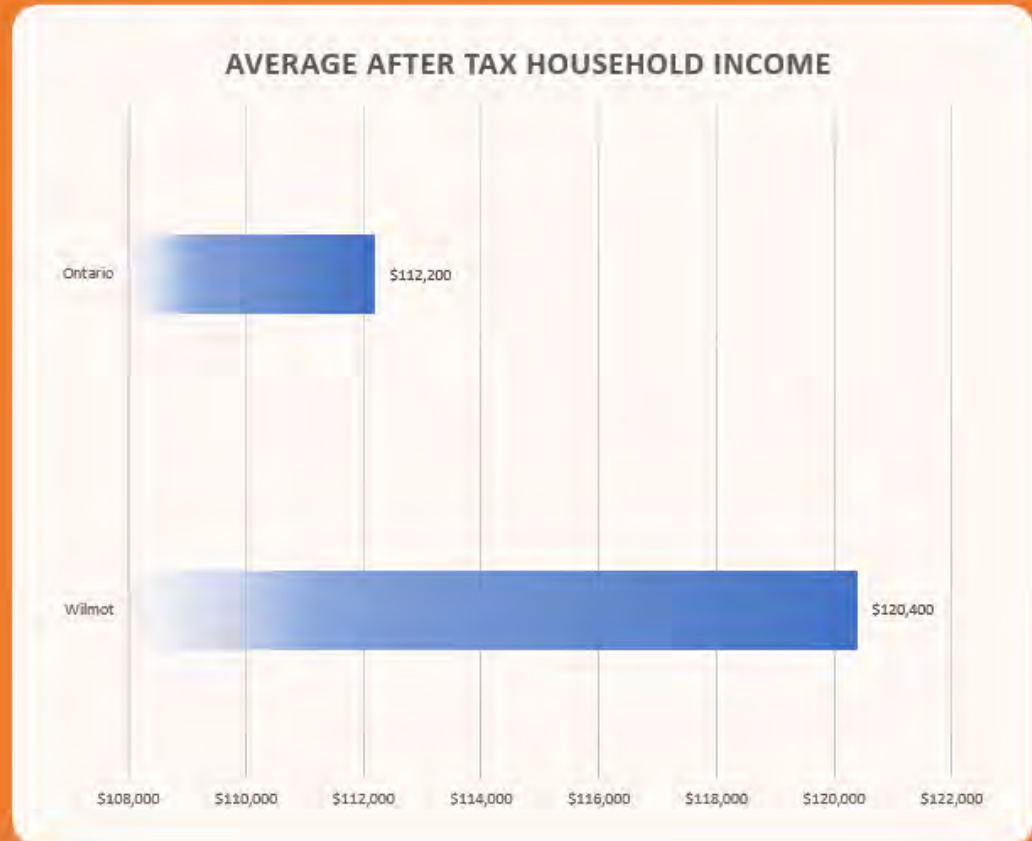


Average After-Tax Income

HOUSEHOLD INCOME

Wilmot's After-Tax Household Income is higher than the provincial average by \$8,200.

This should be regarded when setting fees and understanding affordability.

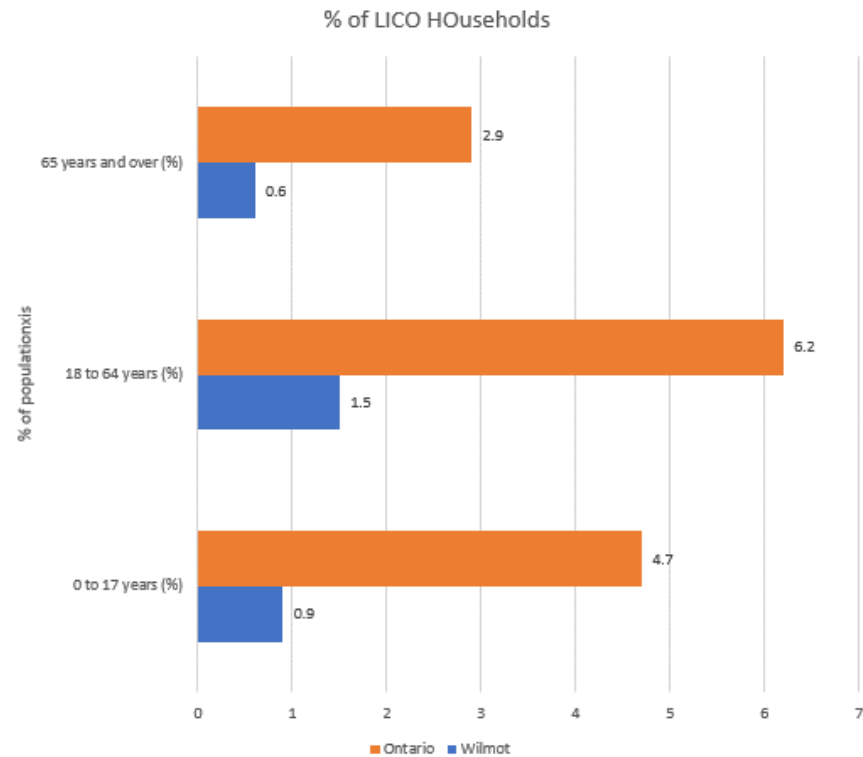


Low Income Households

LICO HOUSEHOLDS

The Township is well below the provincial average of residents living in LICO households.

LICO households are those wherein the majority of all income is allocated to housing, food, and medical/health costs.



SCHEDULE B – POLICY ANALYSIS

Consolidated Official Plan⁹

6.11 OPEN SPACE, MAJOR RECREATION, AND RECREATION AND TOURISM FACILITIES

The Township recognizes the importance of parks, open space, recreational and tourism facilities in providing the conservation and protection of significant natural features and in providing recreational opportunities for its residents. The Township will provide and maintain sufficient space for both active and passive recreational pursuits by combining the provision of parkland, sports fields, community facilities, and natural areas to satisfy the recreational needs of all ages and lifestyles, in a manner that reflects the Township's growth and financial priorities.

6.11.1.1

The Open Space designation will be applied to any lands forming part of the Greenlands Network identified in Section 8.1 and which are located within the Baden or New Hamburg Urban Areas or the Rural Settlement Areas. Lands designated as Open Space are illustrated on Maps 4.1, 4.2 and 5.1 to 5.12 inclusive in this Plan.

6.11.1.2

The Major Recreation designation will be applied to all or portions of the following uses: conservation areas, major public parks, appropriate heritage features, and fairgrounds. Lands designated Major Recreation are identified on Maps 4.1, 4.1 and 4.2.

6.11.1.3

Where lands are designated as Open Space on any map in this Plan and as an element of the Greenlands Network illustrated on Map 7, uses permitted within the Open Space designation will be subject to the restrictions as established through the policies contained in Chapter 8 of this Plan.

6.11.1.4 Where lands are designated as Major Recreation on Maps 4.1, 4.1 or 4.2 and Environmentally Constrained Lands on Map 3, uses permitted within the Major Recreation designation will be subject to the policies contained in this Section and Section 8.2 of this Plan.

6.11.1.5

Specific uses within the Open Space and Major Recreation designations will be regulated through the Township Zoning By-law.

6.11.1.6 The Township will actively seek to provide a balanced system of recreational and leisure opportunities through the development of parks, open space and recreational facilities

⁹ [Township-of-Wilmot-Official-Plan---April-2019-Consolidation.pdf](#), accessed February 19, 2024

that provide opportunities for physical recreation, socialization, cultural pursuits, community identification, nature appreciation and education.

6.11.1.7 Where feasible, the Township will facilitate partnership arrangements, joint ventures and facility sharing with the school boards, other institutions and community groups to expand the supply of parks, open space, and recreational facilities.

6.11.1.8 The Township, in consultation with every school board that has jurisdiction within the municipality, will periodically review and update its Parks and Recreation Master Plan on a Township-wide basis to maintain a current inventory of existing parkland, open space, and recreational facilities, identify deficiencies, and provide recommendations for future acquisition/development of parkland, open space and facilities.

6.11.1.9 The Township will encourage the development of a system of linked green space, open space and trails throughout the Township relying on existing parklands, corridors associated with watercourses, utility corridors, conservation areas, schools and the co operation of private landowners.

6.11.1.10 The Township will encourage the development of a system of bicycle routes and pedestrian paths to link major public open space, schools and activity centres, and to provide for recreational needs of Township residents in accordance with Section 6.7.9 of this Plan.

6.11.1.11 The Township will encourage and work with the Grand River Conservation Authority, the Region, other agencies and the public to make lands available for recreational purposes such as cross-country skiing and hiking trails.

6.11.2 Parkland and Open Space Acquisition

6.11.2.1 The Township may acquire and/or protect Parkland and Open Space Areas as follows:

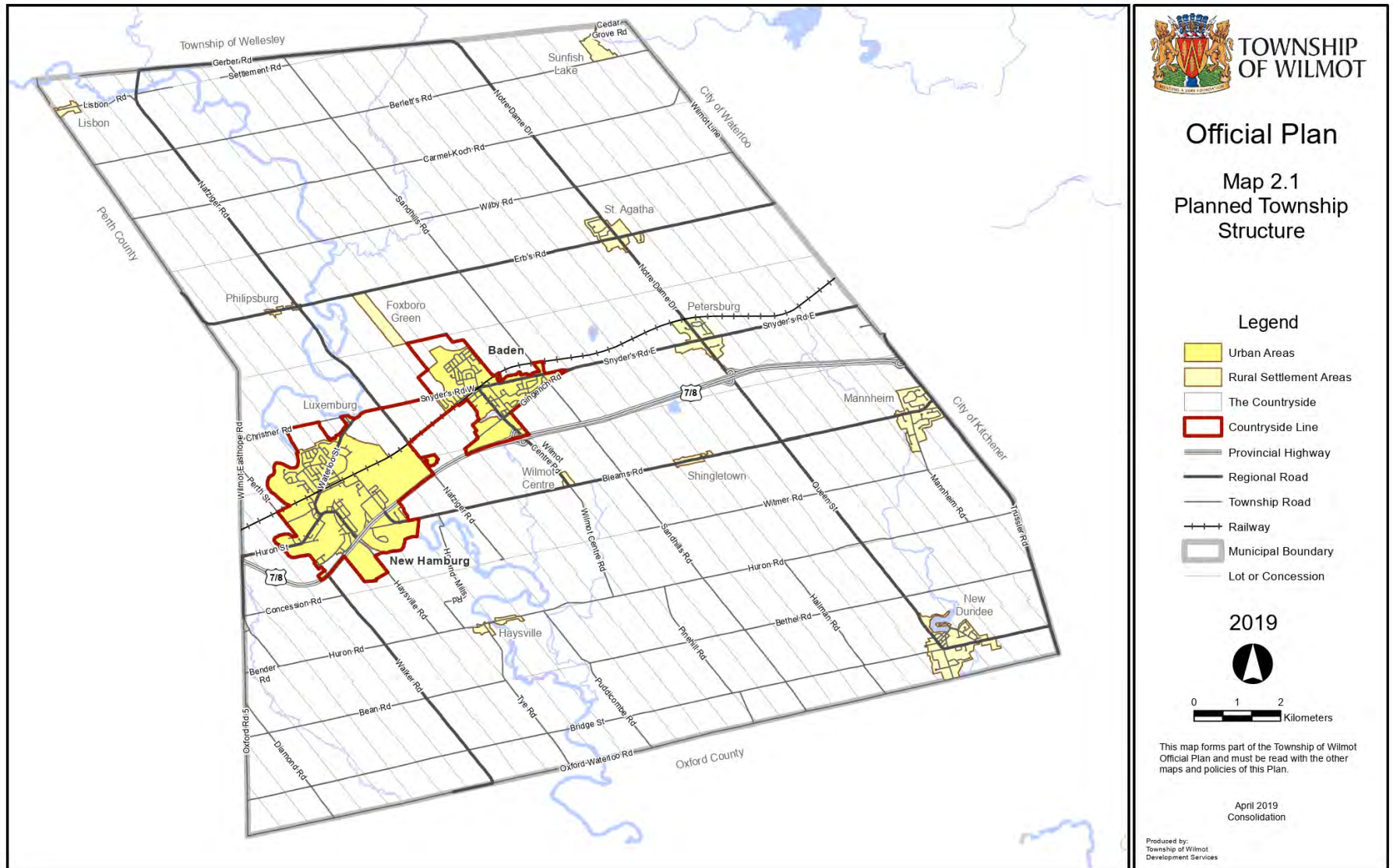
- a) lease or purchase land at an appropriately negotiated price;
- b) enter into any agreements, easements or enact a zoning by-law to preserve woodlands and conservation lands in accordance with Policy 3.7.4.1 of this Plan;
- c) require in accordance with the provisions of the Planning Act, the dedication of land for parkland purposes of up to 2 percent of the land proposed for commercial or industrial development as a condition of draft approval of Plan of Subdivision or the granting of a consent to sever;
- d) require in accordance with the provisions of the Planning Act, the dedication of land for parkland purposes of up to 5 percent of the land proposed for all other forms of development as a condition of draft approval of Plan of Subdivision or the granting of a consent to sever;

the Township may require cash-in-lieu of all or part of the required parkland dedication where:

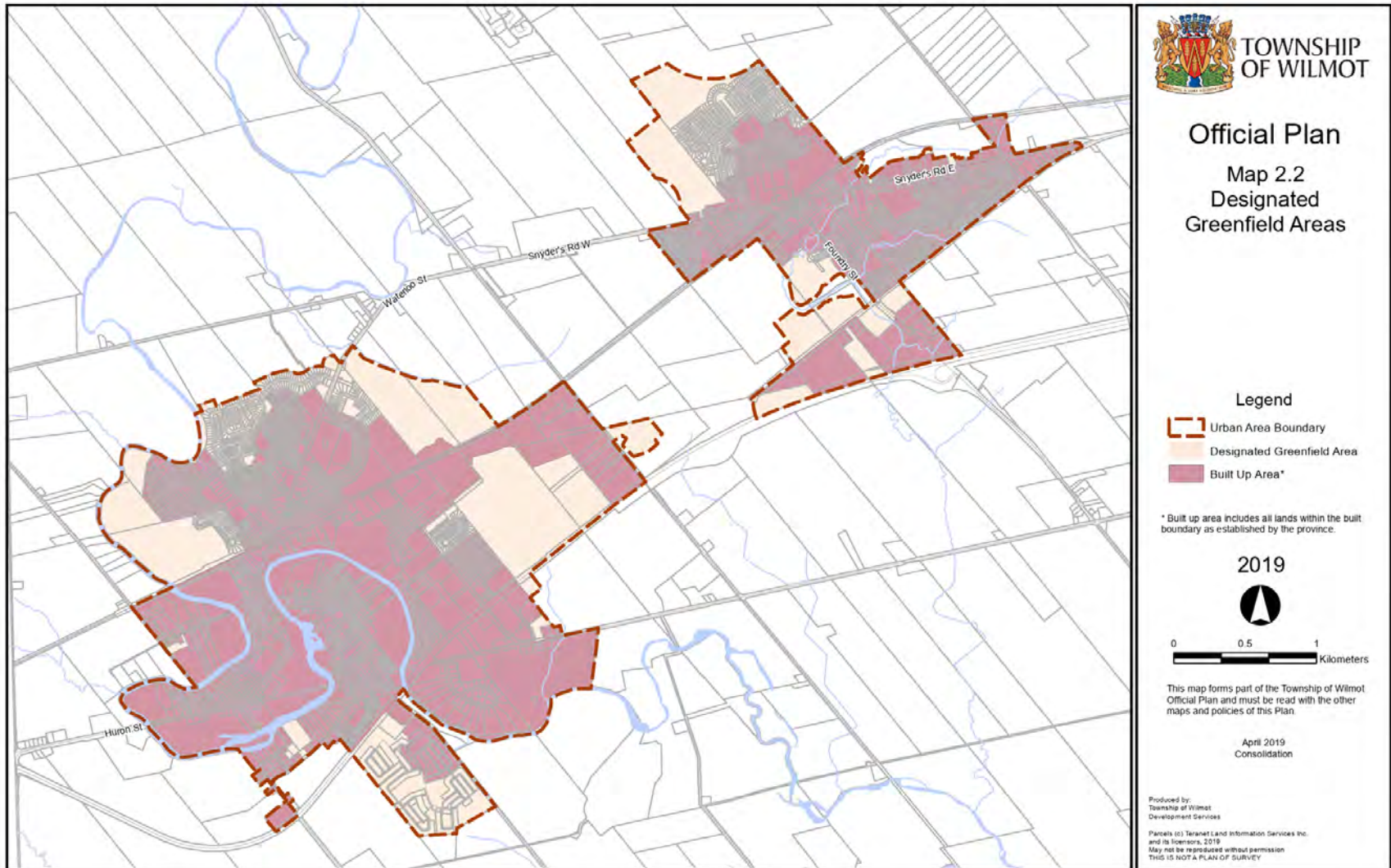
- i) the required land dedication fails to provide an area of suitable shape, size or location for development of public parkland;
- ii) the required dedication of land would render the remainder of the site unsuitable or impractical for development;
- iii) it is determined that existing park and recreational facilities in the immediate area of the proposed development are adequate to serve the projected increase in population; or
- iii) funds are required to acquire, upgrade or expand land, parks or recreational facilities elsewhere in the Township to meet the needs of the projected population.

6.11.2.2 The amount paid for cash-in-lieu of parkland dedication will be in accordance with provisions of the Planning Act and be placed in a fund to be expended solely for the purchase of additional parkland, open space or recreational lands and/or facilities.

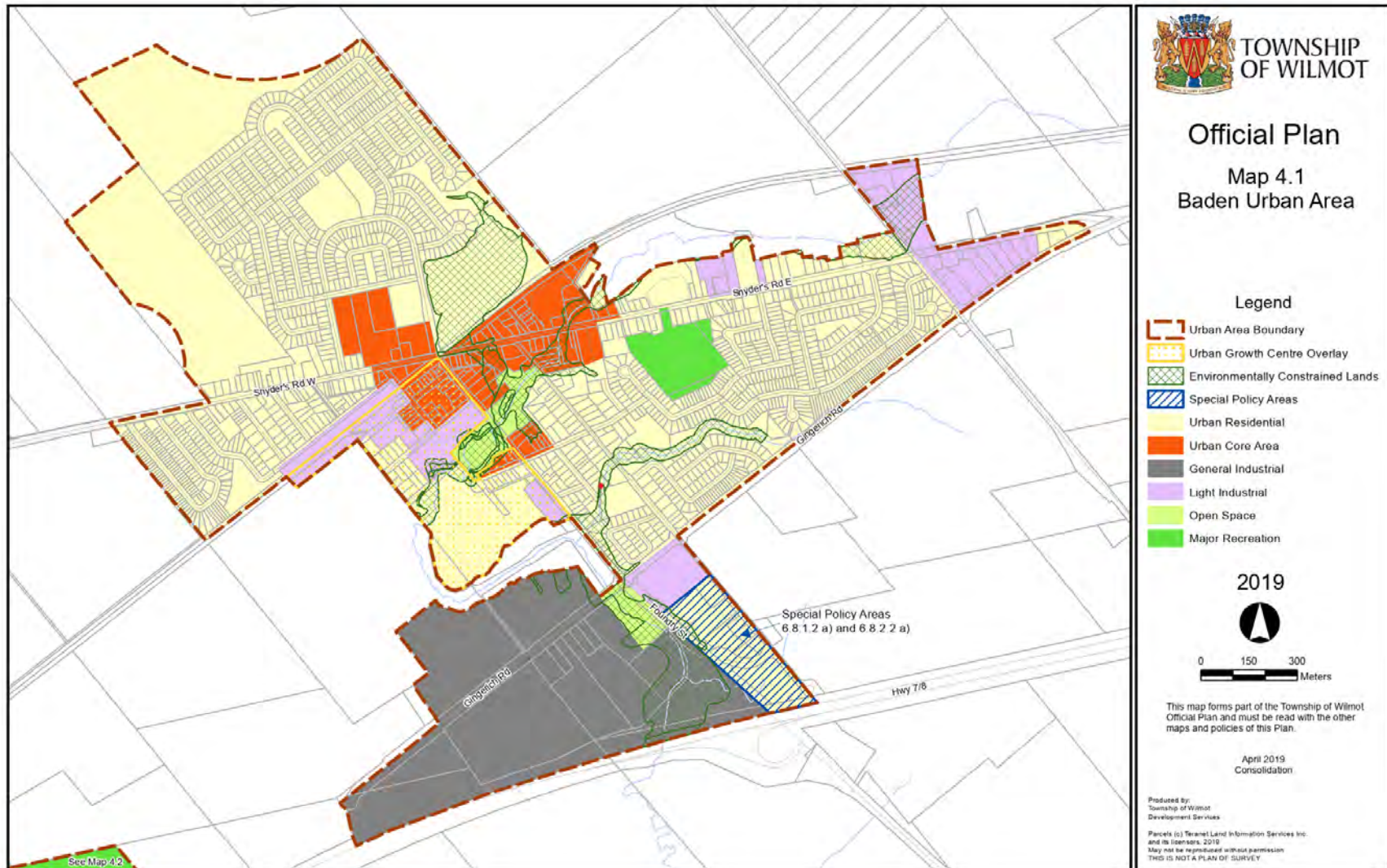
Map 2.1 – Community Structure



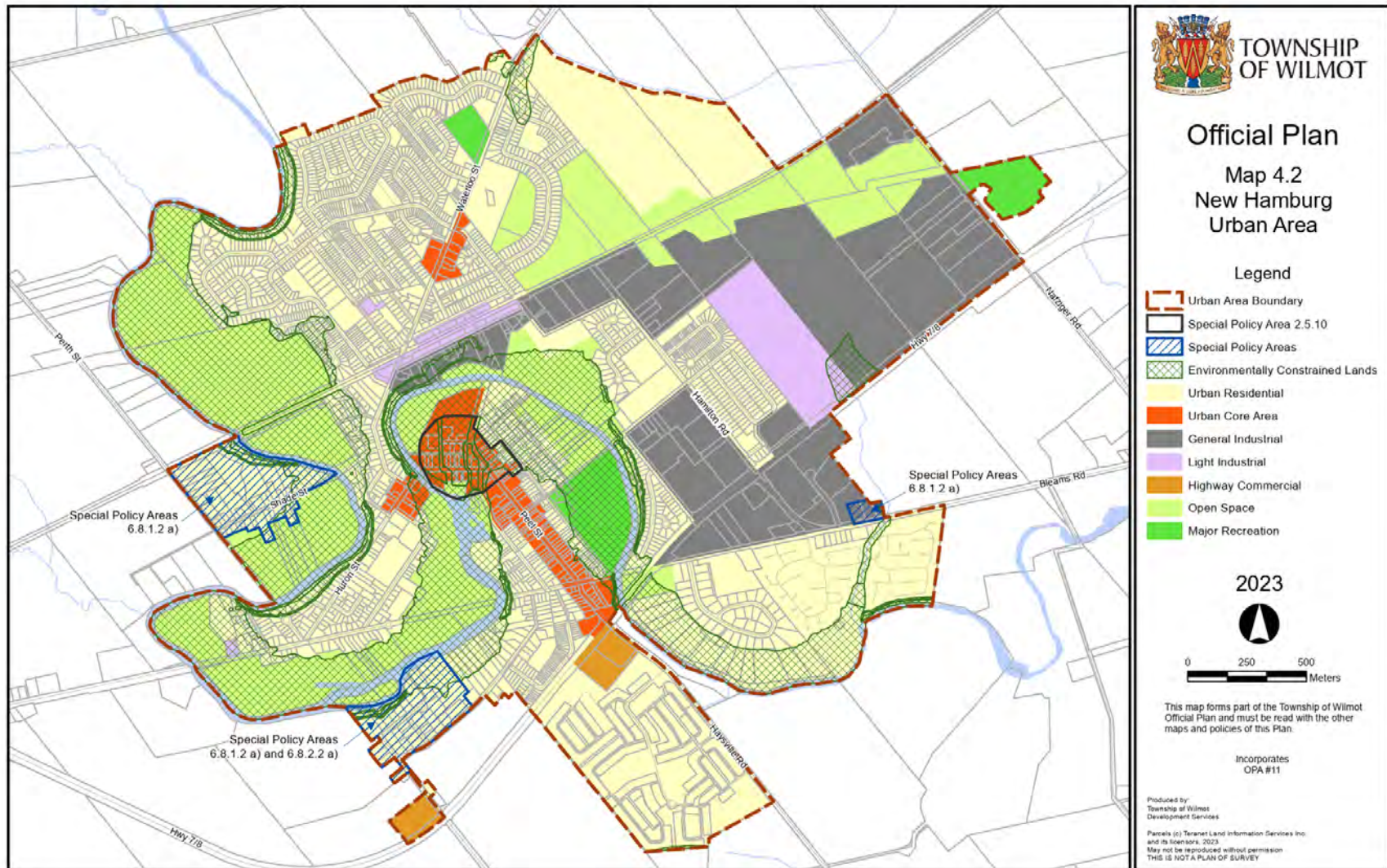
Map 2.2 Designated Greenfield Areas



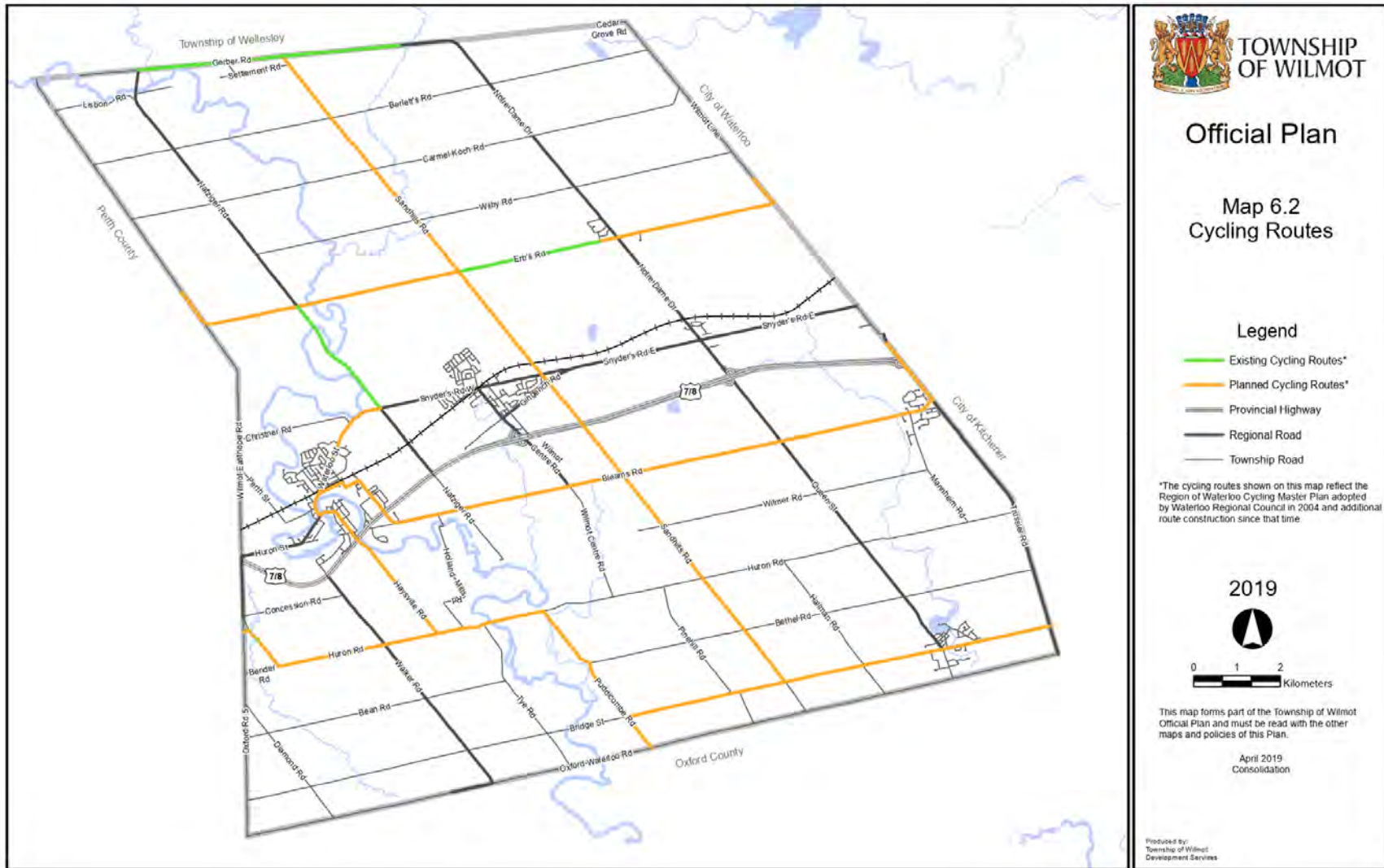
Map 4.1 Baden Urban Area



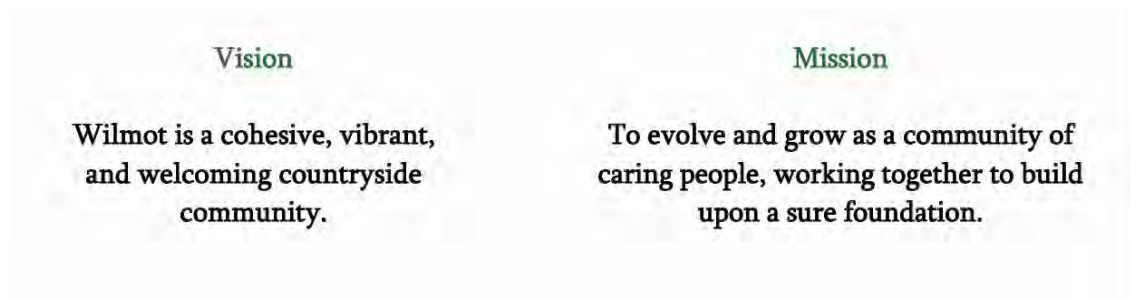
Map 4.2 New Hamburg Urban Area



Map 6.2 – Cycling Routes



Strategic Plan Update 2020¹⁰

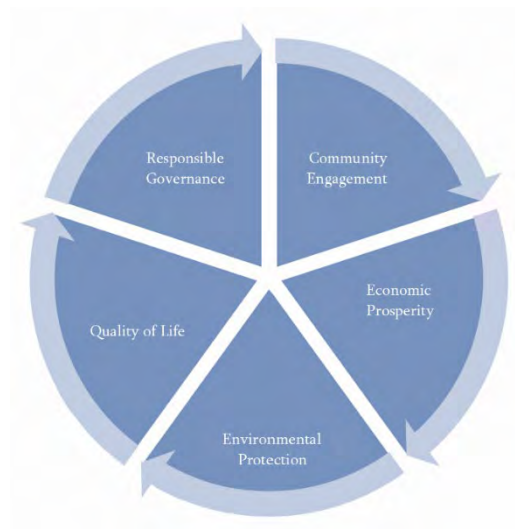


Through engagement with residents, community organizations, businesses, and Council, staff distilled the feedback down to identify six (6) Core Values that Wilmot embraces:

- Health and wellbeing
- Community
- Legacy
- Accessibility and Inclusivity
- Forward-thinking, and
- Balance

The Strategic direction of the Township is predicated on five (5) main goals:

- Community Engagement
- Economic Prosperity
- Environmental Protection
- Quality of Life, and
- Responsible Governance



¹⁰ [Township-of-Wilmot---Strategic-Plan-2020---Final---Rebranded-v3.pdf](#), Accessed February 19, 2024

Goal	Strategies
Quality of Life	Accessibility and Inclusivity
	Active Transportation and Transit
	Arts, Culture, Heritage
	Health and Wellbeing
	Recreation and Leisure Opportunities
Community Engagement	Belonging
	Community Events
	Support for Community Groups, Volunteers, Youth
Economic Prosperity	Economic Development
	Smart Growth
Environmental Protection	Agriculture and Greenspace
	Climate Adaptation and Mitigation
	Sustainability
Responsible Governance	Active Communications
	Fiscal Responsibility
	Infrastructure Investments
	Service Reviews and Master Planning

GOAL – QUALITY OF LIFE

STRATEGY - Arts, Culture, and Heritage

Castle Kilbride

- Develop a Public Arts Policy.
- Identify and promote local history through exterior signage.
- Castle Kilbride Investigate the feasibility of a performing arts facility as part of the 2024 Arts and Culture Master Plan update.

STRATEGY - Recreation and Leisure Opportunities

Parks, Facilities and Recreation Services

- Implement the Recommendations within the Parks, Facilities and Recreation Services Master Plan
- Implement the recommendations within the Trails Master Plan and Implementation Guideline.
- Implementation of the recommendations of the Ice Needs Study.
- Pursue grants and funding opportunities relative to recreational programming and service provision.

GOAL – COMMUNITY ENGAGEMENT

STRATEGY - Support for Community Groups / Volunteers and Youth

- Develop a program to recognize exceptional volunteers in the community.

GOAL – RESPONSIBLE GOVERNANCE

STRATEGY – Infrastructure Investments

- Establish Maintenance Program for Wilmot Trails Network.

STRATEGY - Service Reviews / Master Planning

- Review feasibility and implement recommendations for the design and construction of an operations facility to ensure efficient operations and effective resource management. (with Public Works)

Departmental Mission Statements

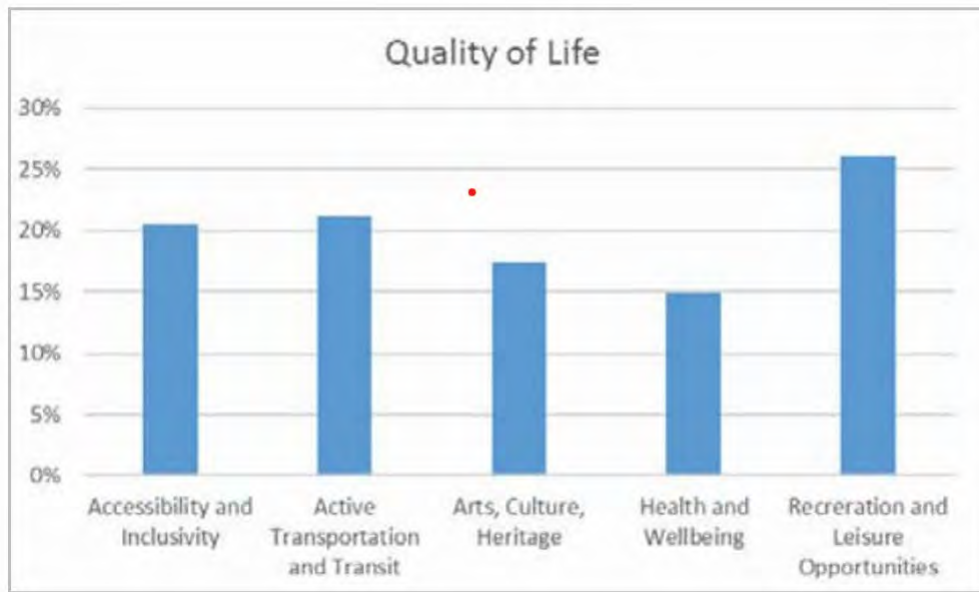
With the guidance of the Strategic Plan, all departments will establish and/or update Department Mission Statements that are aligned with Wilmot’s overall Strategic Plan. These staff-built statements will attempt to answer four (4) essential questions:

1. What do we do?
2. How do we do it?
3. Whom do we do it for?
4. What value are we bringing?

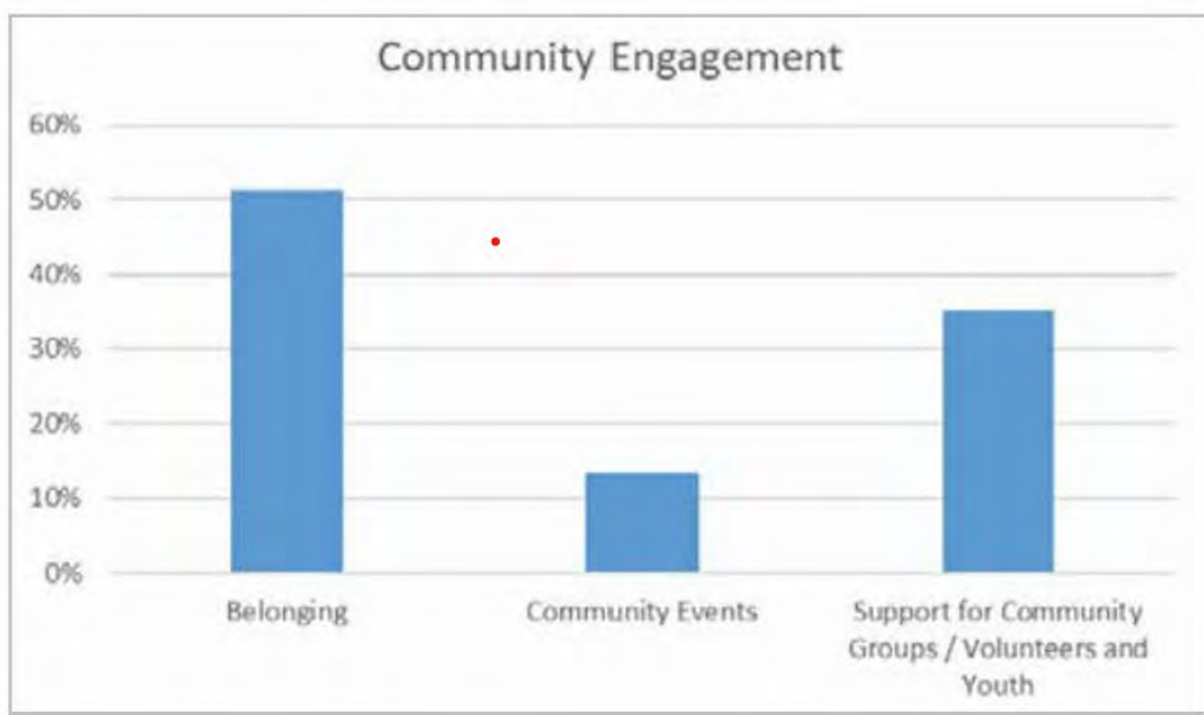
It is critical that the approved Departmental Mission Statements are aligned with Wilmot’s Mission “to evolve and grow as a community of caring people, working together to build upon a sure foundation.”

QUALITY OF LIFE
 – Identified as the most important goal in the Strategic plan through engagement. (42%)

The following chart ranks areas under Quality of Life that are most important.



COMMUNITY ENGAGEMENT – Identified as the least important of 5 Goals. (9%)

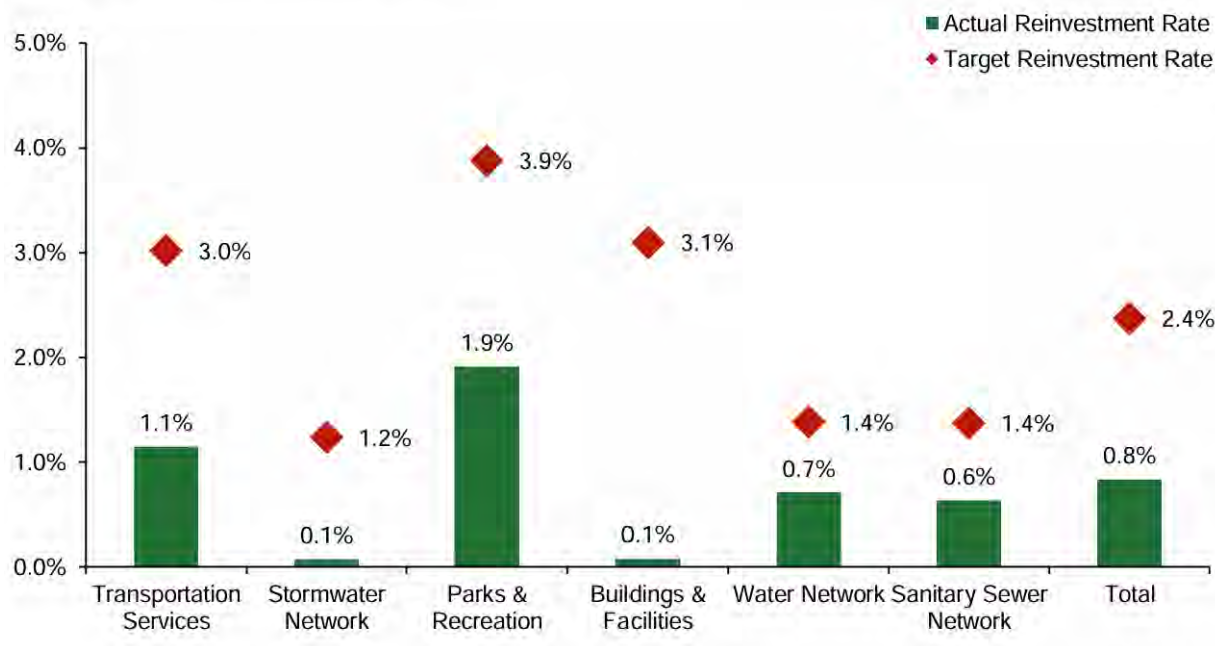


Asset Management Plan¹¹

Table 6 Average Annual Capital Requirements

Service Area	Replacement Cost	Annual Capital Requirements	Equivalent Reinvestment Rate
Transportation Network	\$223,750,997	\$6,759,382	3.0%
Stormwater Network	\$71,403,722 ¹	\$885,999	1.2%
Parks & Recreation	\$14,107,576	\$547,529	3.9%
Buildings & Facilities	\$35,521,481	\$1,097,307	3.1%
Fire Services	\$11,341,463	\$756,773	6.7%
By-law Services	\$57,934	\$5,793	10.0%
Development Services	\$50,285	\$5,029	10.0%
Corporate Services	\$801,504	\$160,301	20.0%
Water Network	\$91,280,518	\$1,265,326	1.4%
Sanitary Sewer Network	\$85,562,874	\$1,177,447	1.4%
Total	\$533,773,064	\$12,660,886	2.4%

Figure 10 Target vs. Actual Reinvestment Rates



¹¹ [WilmotAMP2022.pdf](#) Accessed February 20, 2024



Table 37 Detailed Asset Inventory - Buildings and Facilities

Asset	Quantity	Replacement Cost
Recreation & Cultural Facilities (including storage bunkers)	15	\$31,614,160
General Government Facilities	2	\$2,325,800
Cemetery (under Township ownership only)	1	\$332,292
Machinery & Equipment	20	\$1,143,940
Total		\$35,416,192

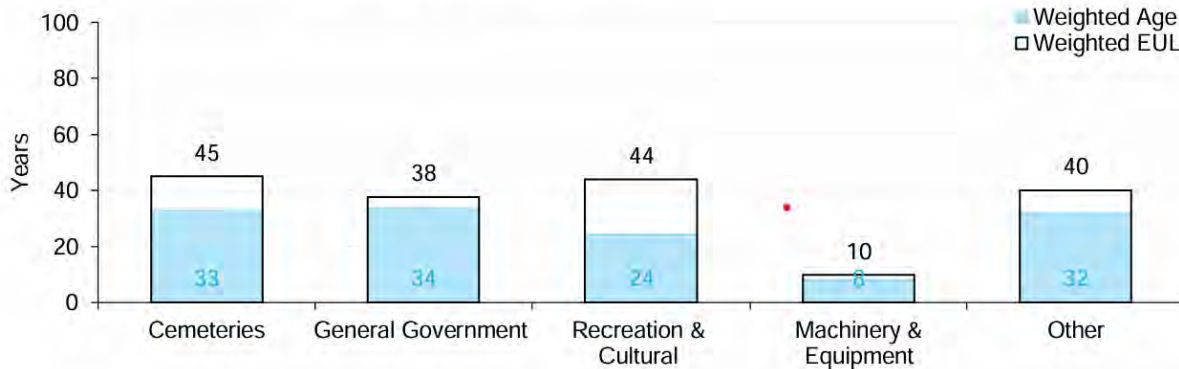
Table 38 Average Condition and Source of Condition Data

Asset Segment	Average Condition (%)	Average Condition Rating	Condition Source
Recreation & Cultural Facilities	69%	Good	2020 Englobe Building Condition Assessments
General Government Facilities	60%	Good	2020 Englobe Building Condition Assessments
Cemetery	69%	Good	2020 Englobe Building Condition Assessments
Machinery and Equipment	26%	Poor	Age-based only
Overall Average	67%	Good	70% Condition Based

Figure 49 Asset Condition - Buildings and Facilities: By Asset Type

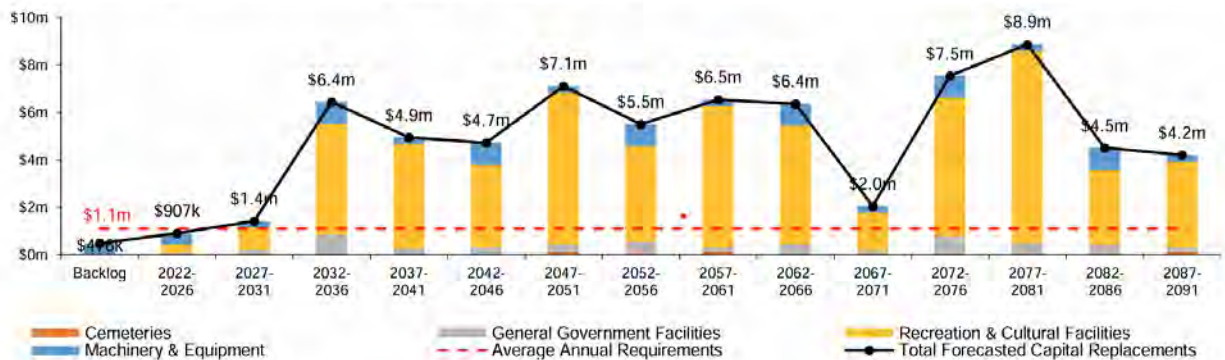


Figure 50 Estimated Useful Life vs. Asset Age - Buildings and Facilities



The data reveals that, on average, most major facilities assets, including general government and recreational facilities, are in the latter stages of their serviceable life and may require replacements and rehabilitation in the short term.

Figure 51 Forecasted Capital Replacement Requirements - Buildings and Facilities: 2022-2096



The chart also illustrates a replacement backlog of \$476k, dominated by machinery and equipment assets. These assets have reached the end of their estimated useful life but remain in service.

Although actual spending will fluctuate annually, in alignment with the BCA, building assets require \$1.1 million annually to remain current with replacement needs.

Table 39 10-Year Replacement Forecast: Buildings and Facilities

Asset Type	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Cemeteries	\$0.0	\$0.0	\$0.0	\$400.0	\$12.2k	\$900.0	\$0.0	\$0.0	\$0.0	\$0.0
General Government Facilities	\$600.0	\$1.5k	\$0.0	\$16.0k	\$40.4k	\$0.0	\$46.6k	\$9.5k	\$140.0k	\$0.0
Recreation & Cultural Facilities	\$4.0k	\$49.5k	\$92.3k	\$56.7k	\$174.2k	\$14.5k	\$618.1k	\$81.0k	\$236.6k	\$7.0k
Machinery & Equipment	\$0.0	\$0.0	\$164.9k	\$0.0	\$294.2k	\$241.5k	\$10.7k	\$15.7k	\$0.0	\$0.0
Total Capital Expenditures	\$4.6k	\$51.0k	\$257.2k	\$73.1k	\$520.9k	\$256.9k	\$675.4k	\$106.1k	\$376.6k	\$7.0k

Risks of not acting on repairs;

- Missed opportunities for cost savings and increases in lifecycle costs
- Deferral of vital projects or further lending and borrowing
- Accelerated asset deterioration and premature failure, may lead to public health and safety hazards, and disruption of services to the Township’s residential and commercial base
- A decline in public satisfaction with the Township’s service standards and the resulting reputational damage

PARKS AND RECREATION FACILITIES

Table 40 Detailed Asset Inventory: Parks and Recreation

Asset	Quantity	Replacement Cost
Active Recreation Facilities <i>(concession stands, field houses, playgrounds, ball diamonds, tennis/multi-use courts, skateboard parks, splash pads, the Grandstand and the dog park)</i>	216	\$5,353,900
Structures & Enclosures <i>(storage sheds, picnic shelters, bleachers, gazebos and bandshells)</i>	262	\$4,459,050
Vehicular & Pedestrian Networks	16	\$1,896,000
Amenities, Furniture & Utilities <i>(benches, fences, fountains, and signs)</i>	27	\$1,715,000
Machinery & Equipment	7	\$102,279
Vehicles	16	\$581,347
Total		\$14,047,576

Figure 56 Portfolio Valuation: Parks and Recreation

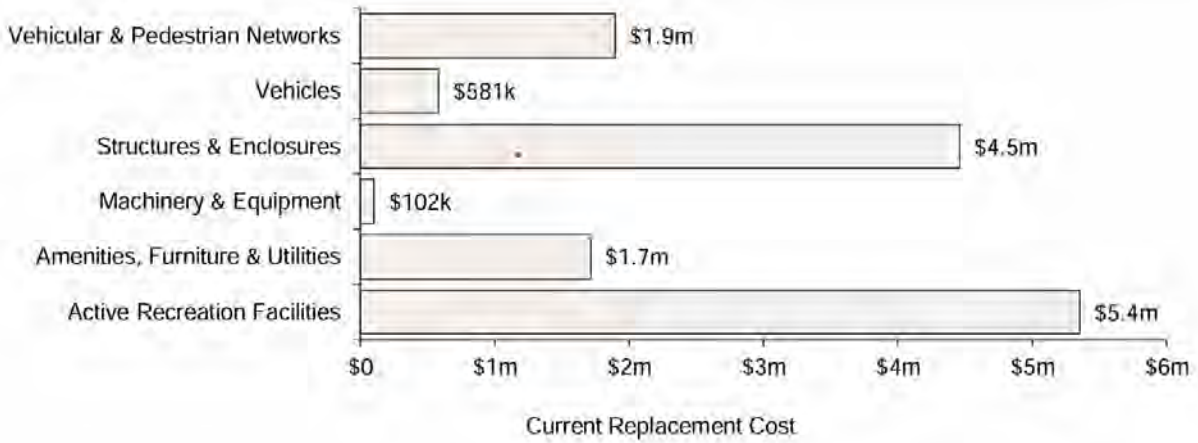


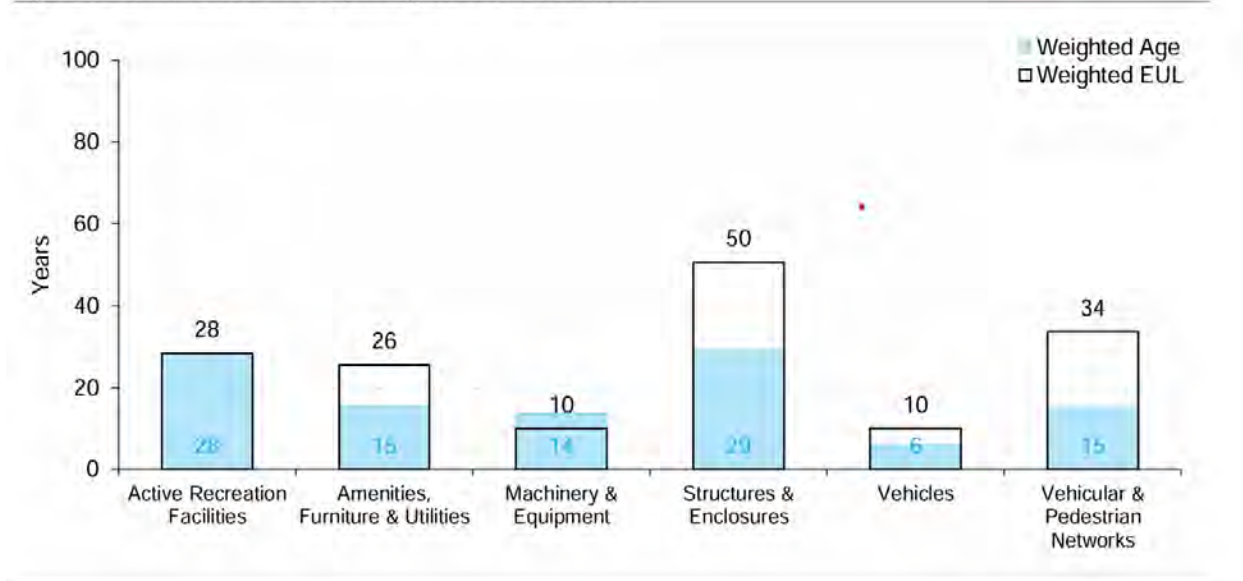
Table 41 Average Condition and Source of Condition Data

Asset Segment	Average Condition (%)	Average Condition Rating	Condition Source
Active Recreation Facilities	34%	Poor	2020 Englobe Building Condition Assessments and Age-based
Structures & Enclosures	59%	Fair	2020 Englobe Building Condition Assessments and Age-based
Vehicular & Pedestrian Networks	53%	Fair	Age-based only
Amenities, Furniture & Utilities	44%	Fair	Age-based only
Machinery & Equipment	6%	Very Poor	Age-based only
Vehicles	39%	Poor	Age-based only
Overall Average	45%	Poor	

Figure 58 Asset Condition - Parks and Recreation: **By Asset Type**

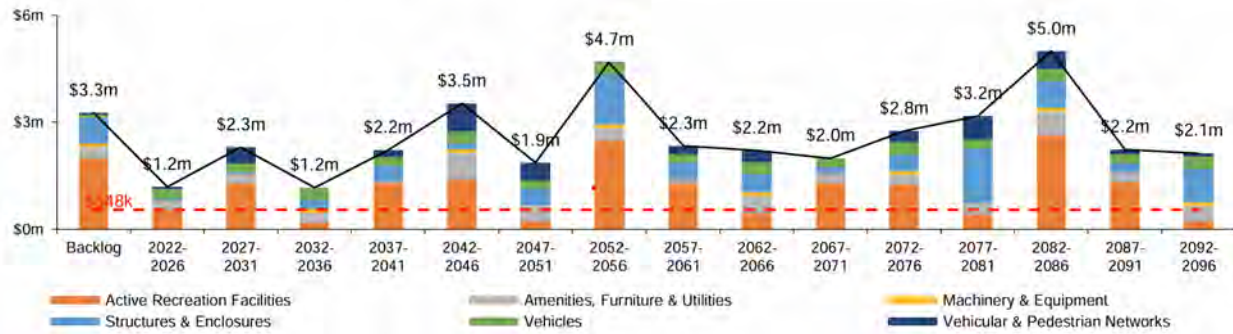


Figure 59 Estimated Useful Life vs. Asset Age: Parks and Recreation



Capital replacement needs are consistent across the forecast horizon, averaging approximately \$2.6 million per 5-year period. The chart also illustrates a replacement backlog of \$3.3 million, dominated by active recreation facilities and various structures and enclosures. These assets have reached the end of their estimated useful life but remain in service. Both age and condition should be used to forecast replacement needs and refine capital expenditure estimates.

Figure 60 Forecasted Capital Replacement Requirements - Parks and Recreation: 2022-2096



On average, parks and recreation assets require \$548k annually to remain current with replacement needs.

Table 42 10-Year Replacement Forecast: Parks and Recreation

Asset Type	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Active Recreation Facilities	\$130k	\$0k	\$4k	\$250k	\$155k	\$61k	\$159k	\$127k	\$508k	\$438k
Amenities, Furniture & Utilities	\$0k	\$100k	\$0k	\$60k	\$85k	\$85k	\$0k	\$0k	\$25k	\$170k
Machinery & Equipment	\$0k	\$0k	\$0k	\$0k	\$13k	\$0k	\$0k	\$0k	\$0k	\$0k
Structures & Enclosures	\$10k	\$13k	\$2k	\$13k	\$27k	\$0k	\$34k	\$5k	\$2k	\$0k
Vehicles	\$41k	\$15k	\$101k	\$68k	\$48k	\$87k	\$60k	\$16k	\$76k	\$0k
Vehicular & Pedestrian Networks	\$0k	\$0k	\$0k	\$0k	\$50k	\$250k	\$0k	\$165k	\$0k	\$33k
Total Capital Expenditures	\$181.0k	\$127.0k	\$107.3k	\$390.6k	\$377.7k	\$482.4k	\$252.7k	\$312.2k	\$610.2k	\$641.0k

Initially, system-generated capital expenditures often differ from actual capital forecasts. Wilmot’s 10-year Capital Expenditure Forecast (2022-2031) outlines approximately \$31 million in Parks, Facilities, and Recreation Services related expenditures over the next decade, including \$14 million on the Wilmot Recreation Complex and \$3.3 million on Trails and Active Transportation.

Table 43 Current Community Levels of Service: Parks and Recreation Services

Service Attribute	Community Levels of Service KPI	Current Level of Service
Accessible and Reliable	Parkland service level per 1000 residents (hectares)	4.3
	% of parks with an 800m service area	68%
	% of parks and recreation facilities connected to the Township's active transportation network	5%
	# of complaints regarding the condition of outdoor courts and sports facilities	5
	% of parks facilities that are AODA compliant	75%
	Number of monthly inspections completed	142
	% facilities uptime (Covid-19 restrictions severely limited facility uptime.)	15%
Safe and Regulated	# of complaints regarding the safety of playground equipment	6
Affordable	% of users that identify costs as a barrier to using recreation facilities	0%
	Financial assistance program % of the funding available that is consumed	40%

Table 44 Current Technical Levels of Service: Parks and Recreation Services

Service Attribute	Technical Levels of Service KPI	Current Level of Service
Accessible and Reliable	# of facilities with environmentally conscious designs	29%
	% of facilities that have undergone a detailed condition assessment	100%
	The utilization rate for Recreational facilities	25%
Safe and Regulated	% of facilities in poor or very poor condition	1%
	% of facilities that meet AODA standards	46%
	Average Facilities Condition Index (weighted by replacement cost)	91%
	% of facilities with a high or very high-risk rating	1%

Development Charges By-law¹²

Table 3-3
Infrastructure Costs Covered in the D.C. Calculation – Parks and Recreation Services

Prj. No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028								95%	5%
2	Employment Lands Woodlot Trail Design/Construction	2019-2020	426,000	-	426,000	63,900	320,980	41,120	39,064	2,056
3	New Trails Maintenance Vehicle	2020	28,000	-	28,000	2,800		25,200	23,940	1,260
6	Beck Park Parking Lot Enlargement	2022	80,000	-	80,000	16,000		64,000	60,800	3,200
7	Petersburg Lighting for Diamond #2	2022	95,000	-	95,000	9,500		85,500	81,225	4,275
8	P&F Pick-up Truck	2020	38,826	-	38,826	3,883		34,943	33,196	1,747
9	Provision for Recreation Floor Space	2021-2023	6,623,000	-	6,623,000	993,450		5,629,550	5,348,073	281,478
12	New Hamburg Skateboard Park	2023-2026	473,000	-	473,000	70,950		402,050	381,948	20,103
13	Spray Zones (3)	2023-2026	615,000	-	615,000	92,250		522,750	496,613	26,138
14	Provision for Parks Operations Facility	2024	1,419,000	-	1,419,000	-		1,419,000	1,348,050	70,950
15	Artificial Turf Field (WRDSB partnership)	2020-2021	1,850,000	-	1,850,000	277,500	786,250	786,250	746,938	39,313
16	New Artificial Turf Field Maintenance Tractor	2021	28,000	-	28,000	5,320		22,680	21,546	1,134
17	New Multi-purpose Pad Mannheim CC	2021	47,000	-	47,000	7,050		39,950	37,953	1,998
18	Space Needs Study (Parks Operations Facility)	2020	20,000	-	20,000	-		20,000	19,000	1,000
19	3rd Ice Pad Needs Study	2020	25,000	-	25,000	3,750		21,250	20,188	1,063
20	Third Ice Pad Site Selection / Conceptual Design	2021	55,000	-	55,000	8,250		46,750	44,413	2,338
21	Recreation Master Plan Update	2022	50,000	-	50,000	10,000		40,000	38,000	2,000
22	Trails Master Plan Update	2023	20,000	-	20,000	4,000		16,000	15,200	800
	Reserve Fund Balance/Unfunded Projects							27,664	26,281	1,383
Total			12,831,932	-	12,831,932	1,801,474	1,636,250	9,421,872	8,950,779	471,094

¹² [Wilmot-2021-DC-Update-Study.pdf](#), Accessed February 22, 2024

Table 3-8
Township of Wilmot
D.C.-Eligible Cost Comparison (2019\$)

Service/Class	D.C. Eligible Costs: 2019 D.C. Background Study	D.C. Eligible Costs: 2021 Update Study	Change (\$)
Municipal-Wide			
Roads and Related	4,193,188	14,600,220	10,407,032
Fire Protection Services	797,941	4,477,684	3,679,742
Parks and Recreation	7,515,231	9,421,872	1,906,641
Library Services	311,216	345,630	34,415
Administration/Growth-Related Studies	970,007	274,609	(695,397)
Area-Specific/Urban Area			
Water Services	1,338,096	1,965,216	627,120
Wastewater Services	6,659,167	11,731,917	5,072,750
Total	21,784,845	42,817,148	21,032,303

Table 6-2
Township of Wilmot
Operating and Capital Expenditure Impacts for Future Capital Expenditures

Service	Annual Lifecycle Expenditures	Annual Operating Expenditures	Total Annual Expenditures
Wastewater Services	318,345	370,224	688,570
Water Services	27,848	33,463	61,312
Roads and Related	604,411	169,237	773,648
Fire Protection Services	282,767	120,568	403,335
Parks and Recreation	518,002	168,113	686,116
Library Services	10,442	-	10,442
Total	1,761,816	861,606	2,623,422

Cash Flow Calculation – Parks and Recreation

Cash Flow Calculation - Parks and Recreation - Residential

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Related Long-Term Debt	Population Growth	\$1,789.72	Anticipated Revenues	Annual Surplus/ (Deficit)	0.5% / 3% D.C. Reserve Fund Interest Earnings/ (Cost)	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		Per Capita per Year Inflated at (3%) Starting in 2020				
2019	(26,281)	39,064	39,064		502	1,789.72	899,154	833,810	4,169	837,979
2020	837,979	867,067	893,079		502	1,843.41	926,129	871,029	4,355	875,384
2021	875,384	5,465,738	5,798,602		502	1,898.71	953,913	(3,969,305)	(119,079)	(4,088,384)
2022	(4,088,384)	283,997	310,331		502	1,955.67	982,530	(3,416,185)	(102,486)	(3,518,671)
2023	(3,518,671)	893,760	1,005,935		502	2,014.34	1,012,006	(3,512,600)	(105,378)	(3,617,978)
2024	(3,617,978)	1,348,050	1,562,759		502	2,074.77	1,042,366	(4,138,371)	(124,151)	(4,262,522)
2025	(4,262,522)	26,822	32,027		502	2,137.02	1,073,637	(3,220,912)	(96,627)	(3,317,539)
2026	(3,317,539)	-	-		502	2,201.13	1,105,846	(2,211,693)	(66,351)	(2,278,043)
2027	(2,278,043)	-	-		502	2,267.16	1,139,022	(1,139,022)	(34,171)	(1,173,192)
2028	(1,173,192)	-	-		502	2,335.18	1,173,192	(0)	(0)	(0)
Total		8,924,498	9,641,797	0	5,024		10,307,796		(639,718)	

Cash Flow Calculation - Parks and Recreation - Non-Residential

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	Sq. Ft. of Gross Floor Area	\$0.474	Anticipated Revenues	Annual Surplus/ (Deficit)	0.5% / 3% D.C. Reserve Fund Interest Earnings/ (Cost)	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2020				
2019	(1,383)	2,056	2,056		99,830	0.474	47,324	43,885	219	44,104
2020	44,104	45,635	47,004		99,830	0.488	48,744	45,844	229	46,073
2021	46,073	287,670	305,190		99,830	0.503	50,206	(208,911)	(6,267)	(215,178)
2022	(215,178)	14,947	16,333		99,830	0.518	51,712	(179,799)	(5,394)	(185,193)
2023	(185,193)	47,040	52,944		99,830	0.534	53,263	(184,874)	(5,546)	(190,420)
2024	(190,420)	70,950	82,250		99,830	0.550	54,861	(217,809)	(6,534)	(224,343)
2025	(224,343)	1,412	1,686		99,830	0.566	56,507	(169,522)	(5,086)	(174,607)
2026	(174,607)	-	-		99,830	0.583	58,202	(116,405)	(3,492)	(119,897)
2027	(119,897)	-	-		99,830	0.601	59,949	(59,949)	(1,798)	(61,747)
2028	(61,747)	-	-		99,830	0.619	61,747	(0)	(0)	(0)
Total		469,710	507,463	0	998,300		542,516		(33,669)	

2023 Fees and Charges By-law¹³

Schedule D to Fees and Charges By-Law Wilmot Recreation Complex Fees and Charges					
	2022 Rate	Effective Date	2023 Rate	Criteria	Effective Date
Arena					
Ice Rentals					
Prime Time (5pm - 11pm Mon to Fri, all day Sat & Sun) - plus HST	\$ 226.95	09/01/2022	\$ 237.84	per hour	09/01/2023
Minor Sports Prime Time - plus HST (35% Discount)	\$ 147.52	09/01/2022	\$ 154.60	per hour	09/01/2023
Non-Prime Time (6am - 5pm Mon to Fri) - plus HST	\$ 136.17	09/01/2022	\$ 142.70	per hour	09/01/2023
School Board Non-Prime Time - plus HST (40% Discount)	\$ 81.70	09/01/2022	\$ 85.62	per hour	09/01/2023
Slice of Ice (Unorganized/Non-Instructional) - plus HST	\$ 5.56	09/01/2022	N/A	per person	09/01/2023
Public Skating					
Youth - plus HST	\$ 3.54	09/01/2022	\$ 3.54	per person	09/01/2023
Adult & Senior - plus HST	\$ 3.98	09/01/2022	\$ 3.98	per person	09/01/2023
Family (2 adults + 2 youth or 1 adult + 3 youth) - plus HST	\$ 11.50	09/01/2022	\$ 11.50	per family	09/01/2023
Youth Pass (10 Tickets) - plus HST	\$ 30.75	09/01/2022	\$ 30.75	per pass	09/01/2023
Adult & Senior Pass (10 Tickets) - plus HST	\$ 35.82	09/01/2022	\$ 35.82	per pass	09/01/2023
Shinny Hockey - plus HST	\$ 6.86	09/01/2022	\$ 6.86	per person	09/01/2023
Shinny Hockey Pass (10 Tickets) - plus HST	\$ 62.88	09/01/2022	\$ 61.74	per pass	09/01/2023
Skate Sharpening - plus HST	\$ 4.42	09/01/2022	\$ 4.87	per pair	09/01/2023
Arena Floor Rental (WRC and New Hamburg Arena)					
Rental Rate - plus HST	\$ 68.57	09/01/2022	\$ 71.86	per hour	09/01/2023
Community Groups Rate - plus HST (20% Discount)	\$ 54.86	09/01/2022	\$ 57.49	per hour	09/01/2023
Saturday Full Day - plus HST	\$ 680.62	09/01/2022	N/A	per day	09/01/2023
Aquatics Centre					
Pool Rentals					
Lap Pool Rental - plus HST	\$ 176.44	09/01/2022	\$ 184.90	per hour	09/01/2023
Non-Prime Time (8am - 4pm Mon to Fri, Sept - June) - plus HST	\$ 114.68	09/01/2022	\$ 120.19	per hour	09/01/2023
Per Lane - plus HST	\$ 22.05	09/01/2022	\$ 23.11	per hour	09/01/2023
Leisure Pool Rental - plus HST	\$ 107.16	09/01/2022	\$ 112.31	per hour	09/01/2023
Non-Prime Time (8am - 4pm Mon to Fri, Sept - June) - plus HST	\$ 69.66	09/01/2022	\$ 73.00	per hour	09/01/2023
Lap Pool/Leisure Pool Combined - plus HST (10% Discount)	\$ 255.24	09/01/2022	\$ 267.49	per hour	09/01/2023
Non-Prime Time (8am - 4pm Mon to Fri, Sept - June) - plus HST	\$ 165.90	09/01/2022	\$ 173.87	per hour	09/01/2023
Minor Sports/Community Groups/School Rentals (35% Discount)					
Lap Pool Rental - plus HST	\$ 114.68	09/01/2022	\$ 120.19	per hour	09/01/2023
Per Lane - plus HST	\$ 14.34	09/01/2022	\$ 15.02	per hour	09/01/2023
Leisure Pool Rental - plus HST	\$ 69.66	09/01/2022	\$ 73.00	per hour	09/01/2023
Lap Pool/Leisure Pool Combined - plus HST (10% Discount)	\$ 165.90	09/01/2022	\$ 173.87	per hour	09/01/2023
Extra Lifeguard (required for more than 50 patrons) - plus HST	\$ 30.54	09/01/2022	\$ 32.01	per hour	09/01/2023
Admissions					
Youth - plus HST	\$ 3.54	09/01/2022	\$ 3.54	per person	09/01/2023
Adult - plus HST	\$ 5.31	09/01/2022	\$ 5.31	per person	09/01/2023
Senior (age 55 and above) - plus HST	\$ 4.65	09/01/2022	\$ 4.65	per person	09/01/2023
Family (2 adults + 2 youth or 1 adult + 3 youth) - plus HST	\$ 14.16	09/01/2022	\$ 14.16	per family	09/01/2023
Additional Child - plus HST	\$ 1.33	2012 or Prior	\$ 1.33	per child	09/01/2023
AM Family Swim - plus HST	\$ 1.99	2012 or Prior	\$ 1.99	per person	09/01/2023
Swim Passes/Tickets/Memberships					
Youth Pass (10 Tickets) - plus HST	\$ 31.86	09/01/2022	\$ 31.86	per pass	09/01/2023
Youth Pass (50 Tickets) - plus HST	\$ 123.90	09/01/2022	\$ 123.90	per pass	09/01/2023
Youth Pass (100 Tickets) - plus HST	\$ 212.40	09/01/2022	\$ 212.40	per pass	09/01/2023
Adult Pass/AquaFit Pass (10 Tickets) - plus HST	\$ 47.79	09/01/2022	\$ 47.79	per pass	09/01/2023
Adult Pass/AquaFit Pass (50 Tickets) - plus HST	\$ 185.85	09/01/2022	\$ 185.85	per pass	09/01/2023
Adult Pass/AquaFit Pass (100 Tickets) - plus HST	\$ 318.60	09/01/2022	\$ 318.60	per pass	09/01/2023
Senior Pass/AquaFit Pass (10 Tickets) - plus HST	\$ 41.85	09/01/2022	\$ 41.85	per pass	09/01/2023
Senior Pass/AquaFit Pass (50 Tickets) - plus HST	\$ 162.75	09/01/2022	\$ 162.75	per pass	09/01/2023
Senior Pass/AquaFit Pass (100 Tickets) - plus HST	\$ 279.00	09/01/2022	\$ 279.00	per pass	09/01/2023
AquaFit Ticket - plus HST	\$ 7.08	09/01/2022	\$ 7.08	per ticket	09/01/2023

¹³ Used in initial analysis. 2024 fees reflected in analysis.

Schedule E to Fees and Charges By-Law
Community Centre Fees and Charges

	2022 Rate	Effective Date	2023 Rate	Criteria	Effective Date
Small Halls					
Haysville Community Centre (Capacity: 125)					
Mannheim Community Centre (Capacity: 125)					
Private Rentals - Hourly (3 hours or less, Sun - Thurs) - plus HST	\$ 28.87	09/01/2022	\$ 30.26	per hour	09/01/2023
Private Rentals - Daily (more than 3 hours, Sun - Thurs) - plus HST	\$ 108.06	09/01/2022	\$ 113.25	per day	09/01/2023
Non-Profit - Hourly (Sun - Thurs) - plus HST	\$ 14.44	09/01/2022	Per Affiliation Policy	per hour	04/01/2023
Non-Profit - Daily (Sun - Thurs) - plus HST	\$ 54.03	09/01/2022	Per Affiliation Policy	per day	04/01/2023
Community Groups (Sun - Thurs)	Per Affiliation Policy	09/01/2022	Per Affiliation Policy		04/01/2023
All Users (Fri or Sat) - plus HST	\$ 170.09	09/01/2022	\$ 178.25	per day	09/01/2023
SOCAN with dancing (Small Halls)	as legislated	09/01/2022	N/A		01/01/2023
SOCAN without dancing (Small Halls)	as legislated	09/01/2022	N/A		01/01/2023
Large Halls (WRC-CC, NDCC, NHCC, SACC)					
Private Rentals - Hourly (3 hours or less, Sun - Thurs) - plus HST	\$ 50.47	09/01/2022	\$ 52.89	per hour	09/01/2023
Private Rentals - Daily (more than 3 hours, Sun - Thurs) - plus HST	\$ 215.71	09/01/2022	\$ 226.06	per day	09/01/2023
Non-Profit - Hourly (Sun - Thurs) - plus HST	\$ 25.23	09/01/2022	Per Affiliation Policy	per hour	04/01/2023
Non-Profit - Daily (Sun - Thurs) - plus HST	\$ 107.85	09/01/2022	Per Affiliation Policy	per day	04/01/2023
Community Groups (Sun - Thurs)	No Cost	09/01/2022	Per Affiliation Policy		04/01/2023
New Dundee Community Centre (Capacity: 220)					
All Users (Fri or Sat) - plus HST	\$ 369.87	09/01/2022	\$ 387.62	per day	09/01/2023
Minor Sports Tournament (in conjunction with field rental) - plus HST	\$ 223.04	09/01/2022	\$ 233.74	per day	09/01/2023
New Hamburg Community Centre (Capacity: 304)					
All Users (Fri or Sat) - plus HST	\$ 406.24	09/01/2022	\$ 425.74	per day	09/01/2023
St. Agatha Community Centre (Capacity: 410)					
All Users (Fri or Sat) - plus HST	\$ 482.23	09/01/2022	\$ 505.38	per day	09/01/2023
WRC Community Centre (Capacity: 180)					
All Users (Fri or Sat) - plus HST	\$ 333.24	09/01/2022	\$ 349.24	per day	09/01/2023
Half Hall Rentals - plus HST (50% of full rate)	\$ 166.62	09/01/2022	\$ 174.62	per day	09/01/2023
Lobby & Blueline Club - plus HST	\$ 127.99	09/01/2022	\$ 134.13	per event	09/01/2023
Lobby & Kitchen (in conjunction with tournament) - plus HST	\$ 172.55	09/01/2022	\$ 180.83	per event	09/01/2023
Other Large Hall Fees (if applicable)					
Booking Deposit	\$ 200.00	09/01/2022	\$ 200.00	per rental	09/01/2023
SOCAN with dancing (Large Halls)	as legislated	09/01/2019	N/A		01/01/2023
SOCAN without dancing (Large Halls)	as legislated	09/01/2019	N/A		01/01/2023
SOCAN with dancing (St. Agatha CC)	as legislated	09/01/2019	N/A		01/01/2023
SOCAN without dancing (St. Agatha CC)	as legislated	09/01/2019	N/A		01/01/2023
Setup or Decorating - plus HST	\$ 262.32	09/01/2022	\$ 274.91	per rental	09/01/2023
Setup or Decorating - (WRC Half-Hall) plus HST	\$ 131.16	09/01/2022	\$ 137.46	per rental	09/01/2023
New Years Eve Surcharge - plus HST	\$ 144.32	09/01/2022	\$ 151.25	per rental	09/01/2023
Clean Up Fee - plus HST	\$ 144.32	09/01/2022	\$ 151.25	per rental	09/01/2023
Municipal Representative - plus HST	\$ 23.89	09/01/2022	\$ 25.04	per hour	09/01/2023
Security Guards - plus HST	N/A	N/A	Actual Cost	per rental	01/01/2023
Regular Working Hours - plus HST (Mon - Fri 7am - 3pm, excluding holidays)	N/A	N/A	\$ 52.20	per hour	04/01/2023
After Working Hours (Monday - Saturday) - plus HST	\$ 25.66	09/01/2022	\$ 78.30	per hour	04/01/2023
After Working Hours (Sunday, Holidays) - plus HST	N/A	N/A	\$ 104.39	per hour	04/01/2023
Additional Community Centre Fees (if applicable)					
Entandem Music Licencing Fee	as legislated	09/01/2022	as legislated	per rental	01/01/2023
Refundable Damage Deposit	up to \$1,000	01/01/2022	up to \$1,000	per rental	01/01/2023
Contract Cancellation Fee	\$ 35.00	09/01/2022	\$ 40.00	per item	01/01/2023

Schedule F to Fees and Charges By-Law
Meeting Room Fees and Charges

	2022 Rate	Effective Date	2023 Rate	Criteria	Effective Date
Small Meeting Rooms					
<i>New Hamburg Arena Meeting Room (Capacity: 12)</i>					
<i>Jutzi Room, New Dundee Community Centre (Capacity: 15)</i>					
<i>Swartzentruber Room, Administration Complex (Capacity: 15)</i>					
<i>Councillor's Gallery, Administration Complex (Capacity: 20)</i>					
<i>Seniors Room, St. Agatha Community Centre (Capacity: 25)</i>					
<i>WRC Activities Room (Capacity: 15)</i>					
<i>Wilmot Meeting Room (Capacity: 15)</i>					
<i>Haysville Meeting Room (Capacity: 15)</i>					
Private Rentals - Hourly (3 hours or less) - plus HST	\$ 14.02	09/01/2022	\$ 14.69	per hour	09/01/2023
Private Rentals - Daily (more than 3 hours) - plus HST	\$ 49.53	09/01/2022	\$ 51.91	per day	09/01/2023
Community Groups - Meetings Only	Per Affiliation Policy	09/01/2022	Per Affiliation Policy		04/01/2023
Large Meeting Rooms					
<i>Ernie Ritz Room, 121 Huron Street (Capacity: 50)</i>					
<i>Wilmot Community Room, Administration Complex (Capacity: 50)</i>					
<i>WRC Program Room (Capacity: 50)</i>					
<i>Wayne Roth Room (Capacity: 50)</i>					
<i>Multi-Purpose Room, New Hamburg Arena (Capacity: 25)</i>					
Private Rentals - Hourly (3 hours or less) - plus HST	\$ 28.87	09/01/2022	\$ 30.25	per hour	09/01/2023
Private Rentals - Daily (more than 3 hours) - plus HST	\$ 108.06	09/01/2022	\$ 113.25	per day	09/01/2023
Community Groups - Meetings Only	Per Affiliation Policy	09/01/2022	Per Affiliation Policy		04/01/2023
WRC Dryland Training Room					
Room Rental - plus HST	\$ 28.87	09/01/2022	\$ 30.25	per hour	09/01/2023
Equipment Use - plus HST	\$ 1.99	09/01/2022	\$ 1.99	per user	09/01/2023
Additional Meeting Room Fees (if applicable)					
Contract Cancellation Fee	\$ 35.00	09/01/2022	\$ 40.00	per item	01/01/2023

Schedule G to Fees and Charges By-Law Parks Fees and Charges					
	2022 Rate	Effective Date	2023 Rate	Criteria	Effective Date
Baseball Diamond Rentals					
"A1" Fields (New Dundee)					
Diamond Rental - plus HST	\$ 27.30	09/01/2022	\$ 29.52	per hour	09/01/2023
Local Minor Sports Rental - plus HST (35% Discount)	\$ 17.74	09/01/2022	\$ 19.18	per hour	09/01/2023
Lighting Charge (all groups) - plus HST	\$ 12.25	09/01/2022	\$ 12.84	per hour	09/01/2023
Minor Sports Tournaments (plus lighting fee if applicable) - plus HST	\$ 152.87	09/01/2022	\$ 160.20	diamond/day	09/01/2023
"A" Fields (Baden/New Hamburg/Petersburg/St. Agatha)					
Diamond Rental - plus HST	\$ 25.25	09/01/2022	\$ 27.53	per hour	09/01/2023
Local Minor Sports Rental - plus HST (35% Discount)	\$ 16.41	09/01/2022	\$ 17.89	per hour	09/01/2023
Lighting Charge (all groups) - plus HST	\$ 11.14	09/01/2022	\$ 11.67	per hour	09/01/2023
Minor Sports Tournaments (plus lighting fee if applicable) - plus HST	\$ 152.87	09/01/2022	\$ 160.20	diamond/day	09/01/2023
"B" Fields (Mannheim)					
Diamond Rental - plus HST	\$ 18.10	09/01/2022	\$ 18.97	per hour	09/01/2023
Local Minor Sports Rental - plus HST (35% Discount)	\$ 11.76	09/01/2022	\$ 12.33	per hour	09/01/2023
Minor Sports Tournaments (plus lighting fee if applicable) - plus HST	\$ 152.87	09/01/2022	\$ 160.20	diamond/day	09/01/2023
"C" Fields (Scrub Diamonds)					
Diamond Rental - plus HST	\$ 10.70	09/01/2022	\$ 11.21	per hour	09/01/2023
Local Minor Sports Rental - plus HST (35% Discount)	\$ 6.95	09/01/2022	\$ 7.29	per hour	09/01/2023
Soccer Field Rentals					
Mini Fields - plus HST	\$ 20.92	09/01/2022	\$ 21.93	per hour	09/01/2023
Mini Fields - Local Minor Sports - plus HST (35% Discount + Line Painting)	\$ 13.60	09/01/2022	\$ 14.25	per hour	09/01/2023
Intermediate Fields - plus HST	\$ 27.71	09/01/2022	\$ 29.04	per hour	09/01/2023
Intermediate Fields - Local Minor Sports - plus HST (35% Discount + Line Painting)	\$ 18.01	09/01/2022	\$ 18.88	per hour	09/01/2023
Full Fields - plus HST	\$ 53.29	09/01/2022	\$ 55.85	per hour	09/01/2023
Full Fields - Local Minor Sports - plus HST (35% Discount + Line Painting)	\$ 34.64	09/01/2022	\$ 36.30	per hour	09/01/2023
Minor Sports Tournaments - plus HST	\$ 152.87	09/01/2022	\$ 160.20	field/day	09/01/2023
Artificial Turf Field					
Field Rental - plus HST	\$ 90.00	09/01/2022	\$ 90.00	per hour	09/01/2023
Local Minor Sports or School Board Rental - plus HST (35% Discount)	\$ 57.80	09/01/2022	\$ 57.80	per hour	09/01/2023
Lighting Charge (all groups) - plus HST	\$ 20.00	09/01/2022	\$ 20.96	per hour	09/01/2023
Tennis Courts					
Organized Events / Instructional Use - plus HST	\$ 10.62	01/01/2022	\$ 11.13	per hour	09/01/2023

Schedule G to Fees and Charges By-Law Parks Fees and Charges					
	2022 Rate	Effective Date	2023 Rate	Criteria	Effective Date
Community Parks					
Parks Amenities					
Gazebo/Bandshell - plus HST	\$ 72.21	09/01/2022	\$ 75.68	per day	09/01/2023
Small Shelter (Scott Park/Haysville/St. Agatha) - plus HST	\$ 72.21	09/01/2022	\$ 75.68	per day	09/01/2023
Large Shelter (Norm Hill/Petersburg/New Dundee/Baden/Mannheim) - plus HST	\$ 99.10	09/01/2022	\$ 103.86	per day	09/01/2023
Large Shelter & Diamond - plus HST	\$ 134.34	09/01/2022	\$ 140.79	per day	09/01/2023
Small Shelter & Diamond - plus HST	\$ 106.04	09/01/2022	\$ 111.13	per day	09/01/2023
Special Events (All Parks)					
Park Rental - plus HST	\$ 432.65	09/01/2022	\$ 500.00	per day	09/01/2023
Park Access Permit Administration Fee	N/A	N/A	\$ 100.00	per permit	04/01/2023
Filming on Township Grounds - plus HST	N/A	N/A	\$1,000.00 - \$3,000.00	per day	04/01/2023
Parking Lot Rental (excluding overnight) - plus HST	N/A	N/A	\$ 0.30	per space, per day	04/01/2023
Park/Trail Use for Organized Activities - plus HST	N/A	N/A	\$ 30.25	per hour	04/01/2023
Park/Trail Use for Organized Activities - plus HST	N/A	N/A	\$ 300.88	per day	04/01/2023
Refundable Damage Deposit	\$ 1,000.00	09/01/2022	\$ 1,000.00		04/01/2023
New Hamburg Grandstand					
Grandstand Lower Level Rooms/Servery Areas (per room) - plus HST	\$ 31.82	09/01/2022	\$ 33.35	per day	09/01/2023
Grandstand Municipal Concession Booth - plus HST	\$ 43.51	09/01/2022	\$ 45.59	per day	09/01/2023
Wedding Ceremonies/Receptions - plus HST	\$ 216.35	09/01/2022	\$ 300.88	per day	09/01/2023
Additional Parks Fees (if applicable)					
Electric Vehicle Charging Station Usage - plus HST	N/A	09/01/2022	\$ 1.00	per hour	01/01/2023
Ball Diamond Advertising - plus HST	N/A	09/01/2022	\$ 100.00	per ad	01/01/2023
Contract Cancellation Fee	\$ 35.00	09/01/2022	\$ 40.00	per item	01/01/2023

Schedule H of Fees and Charges By-Law
Community Programs Fees and Charges

	2022 Rate	Effective Date	2023 Rate	Criteria	Effective Date
Aquatics					
Learn-to-Swim Lessons					
Parent & Tot (Levels 1-3) (30 mins)	\$ 8.39	09/01/2022	\$ 8.79	per lesson	09/01/2023
Preschool (Levels 1-5) (30 mins)	\$ 8.64	09/01/2022	\$ 9.05	per lesson	09/01/2023
Youth (Levels 1-2) (30 mins)	N/A	N/A	\$ 9.05	per lesson	01/01/2023
Youth (Levels 1-8) (45 mins)	\$ 8.79	09/01/2022	\$ 9.21	per lesson	09/01/2023
Youth (Patrol Levels) (1 hour)	\$ 8.93	09/01/2022	\$ 9.36	per lesson	09/01/2023
Adult/Teen - plus HST	\$ 8.79	09/01/2022	\$ 9.21	per lesson	09/01/2023
Bronze Star	\$ 9.52	09/01/2022	\$ 9.97	per lesson	09/01/2023
Junior Lifeguard Class or Camp	N/A	N/A	\$ 5.05	per lesson	01/01/2023
Private Lessons					
Ages 14 and Under	\$ 30.01	09/01/2022	\$ 31.45	per half hour	09/01/2023
Ages 15 and Older - plus HST	\$ 30.01	09/01/2022	\$ 31.45	per half hour	09/01/2023
Semi-private Lessons					
Ages 14 and Under	\$ 22.50	09/01/2022	\$ 23.58	per half hour	09/01/2023
Ages 15 and Older - plus HST	\$ 22.50	09/01/2022	\$ 23.58	per half hour	09/01/2023
Drop-In	\$ 7.77	09/01/2022	\$ 8.15	per lesson	09/01/2023
Leadership Lessons					
Bronze Medallion & EFA - plus HST	\$ 4.92	09/01/2022	\$ 5.05	per hour	09/01/2023
Bronze Cross - plus HST	\$ 4.82	09/01/2022	\$ 5.05	per hour	09/01/2023
Standard First and, CPR C - plus HST	\$ 6.24	09/01/2022	\$ 6.54	per hour	09/01/2023
Standard First Recertification - plus HST	\$ 7.00	09/01/2022	\$ 7.34	per hour	09/01/2023
LSS Swim Instructor - plus HST	\$ 5.85	09/01/2022	\$ 6.13	per hour	09/01/2023
LSS Lifesaving Instructor - plus HST	\$ 5.85	09/01/2022	\$ 6.13	per hour	09/01/2023
Examiners - plus HST	\$ 33.86	09/01/2022	\$ 35.49	per hour	09/01/2023
Pre-National Lifeguard - plus HST	N/A	N/A	\$ 5.05	per hour	01/01/2023
NLS - plus HST	\$ 4.21	09/01/2022	\$ 4.42	per hour	09/01/2023
NLS Recert - plus HST	\$ 10.30	09/01/2022	\$ 10.80	per hour	09/01/2023
Recreation Programs					
Youth Recreation Program - plus HST	N/A	N/A	\$ 3.09	per visit	01/01/2023
Adult Recreation Program - plus HST	N/A	N/A	\$ 4.67	per visit	01/01/2023
Senior Recreation Program - plus HST	N/A	N/A	\$ 3.93	per visit	01/01/2023
Youth Recreation Program (10 visit pass) - plus HST	\$ 30.97	01/01/2022	\$ 27.81	per pass	09/01/2023
Adult Recreation Program (10 visit pass) - plus HST	\$ 42.04	01/01/2022	\$ 42.04	per pass	09/01/2023
Senior Recreation Program (10 visit pass) - plus HST	\$ 35.40	01/01/2022	\$ 35.40	per pass	09/01/2023
Youth Speciality Programs - plus HST	N/A	N/A	\$1.00 - \$5.00	per visit	01/01/2023
Senior Speciality Programs - plus HST	N/A	N/A	\$1.00 - \$7.00	per visit	01/01/2023
Arena Programs					
Daytime Skate - plus HST	\$ 0.88	09/01/2022	\$ 0.88	per visit	09/01/2023
Parent and Tot Daytime Skate (adult only) - plus HST	\$ 0.88	09/01/2022	\$ 0.88	per visit	09/01/2023
Shuffleboard (WRC Only) - plus HST	\$ 0.88	09/01/2022	\$ 0.88	per visit	09/01/2023
Day Camps					
Youth Day Camp	\$44.25 to \$54.50	09/01/2022	\$44.25 to \$54.50	per day	09/01/2023
Youth Day Camp (with Extended Care)	\$55.50 to \$66.00	09/01/2022	\$55.50 to \$66.00	per day	09/01/2023
Non Resident Surcharge	25.00%	09/01/2022	25.00%	of program cost	09/01/2023
NOTE: Individual recreation and fitness program fees are variable and are determined based on instructor costs, course hours and material/equipment costs.					

Schedule I to Fees and Charges By-Law Castle Kilbride Fees and Charges			
	Rate	Criteria	Effective Date
Admissions			
Regular Admissions			
Adults - plus HST	\$ 7.99	per visitor	01/01/2023
Seniors (65 and older)/Students (must provide ID) - plus HST	\$ 7.10	per visitor	01/01/2023
Children (between 5 and 12) - plus HST	\$ 4.42	per visitor	01/01/2023
Preschool (4 and younger)	No Cost	per visitor	01/01/2023
Family (2 adults, 3 children) - plus HST	\$ 22.00	per family	01/01/2023
Group Admissions (must be pre-booked with a minimum of 10 admissions)			
Bus/Group Tours (Daytime) - plus HST	\$ 6.20	per visitor	01/01/2023
Bus/Group Tours (After Hours) - plus HST	\$ 12.40	per visitor	01/01/2023
Bus Driver/Limited Escorts of Tours	No Cost	per visitor	01/01/2023
Curriculum School Tours	\$ 5.00	per visitor	01/01/2023
Workshops	\$ 4.42 - \$ 50.00	per visitor	01/01/2023
Education Outreach	\$4.42 - \$80.00	each	01/01/2023
Memberships			
Single - plus HST	DELETE	each	01/01/2023
Family - plus HST	DELETE	each	01/01/2023
Rentals			
Rental of Interior of Castle - plus HST	\$ 450.00	per day	01/01/2023
Rental of Outside Grounds for Photographs - plus HST	\$ 70.80	per event	01/01/2023
Rental of Outside Grounds for Wedding Service - plus HST	\$ 300.88	per event	01/01/2023
Other			
Filming on Castle Grounds - Plus HST	\$1,000.00 - \$3,000.00	per day	01/01/2023
Digital Image Request - Plus HST	\$ 10.00	per image	01/01/2023

Multi-Year Accessibility Plan 2021-2025¹⁴

The Township of Wilmot is a member of the Grand River Accessibility Advisory Committee. They have contemporary policy and planning framework inclusive of a Customer Service Guide to promote inclusion and access for people with disabilities. The Committee plays an active role in the review of new construction (both phases of the Wilmot Recreation Complex) to ensure that the facility is designed through an accessibility and universal design lens.

[Multi-Year-Accessibility-Plan-2021-2025.pdf \(wilmot.ca\)](#)

¹⁴ [Multi-Year-Accessibility-Plan-2021-2025.pdf \(wilmot.ca\)](#) Accessed February 23, 2024

Parks, Recreation, Facilities Master Plan (2017)¹⁵

¹⁵ [PARKS-FACILITIES-REC-MASTER-PLAN.pdf \(wilmot.ca\)](#) accessed February 20, 2024

1.4 Mission Statement and Guiding Principles

Parks, facilities, and recreation services are provided by the Township’s Facilities and Recreation Services Department. A mission statement is used to articulate the role and responsibility of the Department, and to ensure that it is responsive to residents of the Township of Wilmot. The following mission statement is recommended, describing the purpose of the Facilities and Recreation Services Department along with the need that it fulfills.

“The Facilities and Recreation Services Department works with community partners to engage residents in active and passive leisure activities by providing a broad range of high quality parks, facilities, and recreation program opportunities that are safe, affordable, and inclusive of all residents.”

This Mission Statement is supported by guiding principles, which are high level, directional statements articulating the overall context for what the Master Plan intends to accomplish with respect to parks, facilities, and recreation services. Guiding principles are ideals that the Township of Wilmot and the community should strive to achieve over the life of this Master Plan and beyond. The following guiding principles are proposed and are largely complementary – no one principle takes priority over another – and should be read and interpreted as a set.

- 1. Building Healthy Communities:** Encourage healthy and active lifestyles among residents of all ages and strengthen community cohesion through parks, recreation, and culture.
- 2. Capacity & Partnership Building:** Support and collaborate with volunteers and partners through the coordinated delivery of community-driven parks and recreational initiatives, activities, and events.
- 3. Accessibility & Equity:** Enhance participation and accessibility by encouraging a range of affordable and locally-responsive parks and recreational opportunities, ideally close to where people live.
- 4. Resilient & Responsive Infrastructure:** Maintain a safe and appropriate supply of parks and recreational facilities in order to meet the demonstrated needs of both long-time and new residents.
- 5. Marketing and Promotion:** Raise awareness of local opportunities and solicit public input through a variety of community engagement initiatives and techniques including traditional and modern mediums.
- 6. Excellence in Service Delivery:** Maintain public trust by upholding consistently high standards in customer service, recreation program delivery, policies and practices, and facility maintenance.
- 7. Financial Sustainability:** Show accountability to customers and taxpayers through the efficient use of resources, balanced application of user fees, sound decision making, and pursuit of non-municipal funding sources such as fundraising and grants.

Arts and Culture Master Plan¹⁶

The Township's Arts & Culture Master Plan is at the end of its planning time frame being 2023. A new Arts & Culture Master Plan is scheduled to started in 2024.

¹⁶ [Wilmot-Arts-and-Culture-Master-Plan---COUNCIL-APPROVED-NOVEMBER-5-2018-.pdf](#)

SCHEDULE C – CAPITAL BUDGET TABLES

Table 2 – Community Services Capital Forecast by Major Category

Community Services:											
Studies	135,000	-	125,000	-	10,000	-	-	-	-	-	-
Vehicles and Equipment	1,356,000	445,000	346,000	145,000	70,000	-	100,000	-	250,000	-	-
Facilities (General)	4,734,000	3,579,000	575,000	60,000	110,000	110,000	100,000	100,000	100,000	-	-
Wilmot Recreation Complex	13,808,000	80,000	625,000	360,000	6,223,000	6,005,000	60,000	55,000	155,000	37,000	208,000
New Hamburg Arena & CC	5,854,000	-	1,175,800	1,140,800	3,422,400	100,000	-	15,000	-	-	-
Township Facilities	896,000	-	520,000	200,000	-	176,000	-	-	-	-	-
Castle Kilbride and Community Archives	405,000	170,000	125,000	-	-	80,000	40,000	-	10,000	-	-
Parks and Community Centres	3,359,600	118,000	501,500	1,110,000	197,600	547,000	221,000	152,000	22,500	150,000	340,000
Libraries	497,000	11,000	115,000	344,000	-	-	14,000	-	13,000	-	-
Trails and Active Transportation	4,555,500	1,360,000	-	1,240,000	757,500	500,000	647,500	50,500	-	-	-
Reforestation	525,000	15,000	70,000	70,000	70,000	50,000	50,000	50,000	50,000	50,000	50,000
Riverside Cemetery	615,000	100,000	-	10,000	100,000	355,000	50,000	-	-	-	-
Total Community Services	36,740,100	5,878,000	4,178,300	4,679,800	10,960,500	7,903,000	1,282,500	422,500	600,500	237,000	598,000

Table 3 – Community Services Capital Forecast Details by Major Category

COMMUNITY SERVICES - 10-YEAR CAPITAL BUDGET FORECAST

Budget Year Calendar Year	Total	1 2023	2 2024	3 2025	4 2026	5 2027	6 2028	7 2029	8 2030	9 2031	10 2032
STUDIES:											
Recreation & Trails Master Plan Update	85,000		85,000								
Arts & Culture Master Plan Update	40,000		40,000								
Flat Roof Inspections (Various)	10,000				10,000						
Total - Studies	135,000	-	125,000	-	10,000	-	-	-	-	-	-
VEHICLES AND EQUIPMENT:											
Replace Electric Ice Resurfacers	672,000	422,000							250,000		
Replace Flatbed Heavy Equipment Trailer	12,500	12,500									
New Fall Mower for Trail Cutting	10,500	10,500									
Replace 2013 Service Vehicle (707-12)	75,000		75,000								
New Mini Excavator	115,000		115,000								
Replace Baden Parks Maintenance Tractor	16,000		16,000								
Replace 2014 HVAC Vehicle (701-14)	70,000		70,000								
Replace 2014 4x4 Pick Up Truck (702-14)	70,000		70,000								
Replace Parks Skid-Steer Loader	80,000			80,000							
Replace 2015 F450 Stake Truck (703-15)	65,000			65,000							
Replace 2016 2WD Pick Up Truck w Cap (704-16)	40,000				40,000						
Replace WRC Utility Vehicle (4x2 w dump)	20,000				20,000						
Replace Maintenance Tractor (Mannheim)	10,000				10,000						
Replace 2018 Stake Truck (705-18)	60,000						60,000				
Replace 2018 Maintenance Van (706-18)	40,000						40,000				
Total - Vehicles & Equipment	1,356,000	445,000	346,000	145,000	70,000	-	100,000	-	250,000	-	-
FACILITIES											
Facilities (General):											
AEDs (7) Outdoor Parks and Ice Rinks	14,000	14,000									
Emergency Lighting Program	15,000	15,000									
New Parks Operations Facility *	4,000,000	3,550,000	450,000								
Install Moloks At Various Parks (12)	50,000		50,000								
LED Lighting Program	100,000		50,000	50,000							
Replace Tables & Chairs (SACC & NDCC)	25,000		25,000								
Picnic Tables Replacement Program	30,000			10,000	10,000	10,000					
Playground Replacement Program	500,000				100,000	100,000	100,000	100,000	100,000		
Total - Facilities (General)	4,734,000	3,579,000	575,000	60,000	110,000	110,000	100,000	100,000	100,000	-	-
Wilmot Recreation Complex:											
Arena Equipment Replacement Program	68,000	31,000									37,000
Purchase New Arena Dressing Room Screens & Program	22,000	22,000									
Add Accessible Door Buttons to Pool Change Rooms & w/r's & sn woodwork	27,000	27,000									
Replace Pool Sand Filter	15,000		15,000								
Aquatic Centre Maintenance Program	90,000		30,000			30,000					30,000
Arena Refrigeration System Maintenance Plan	610,000		80,000	100,000	90,000	100,000	60,000	55,000	125,000		
Design/Build New Skatespark*	500,000		500,000								
WRC Phase I Flat Roof Replacement TPO System	240,000			240,000							
Repair Startling Block Concrete Bases (Pool)	20,000			20,000							
Reconstruct & Pave Back Lane of WRC from Gingerich	258,000				258,000						
Design and Construction of Third Ice Pad (including Parking Lot)*	11,750,000				5,875,000	5,875,000					
Replace Rubber Flooring Rink Dressing Rooms	148,000										148,000
Replace Concession Booth Cabinets & Counters	60,000										60,000
Total - Wilmot Recreation Complex	13,808,000	80,000	625,000	360,000	6,223,000	6,005,000	60,000	55,000	155,000	37,000	208,000
New Hamburg Arena & CC:											
Facility Structural Repairs	35,000		35,000								
NH Arena Reconstruction/Multi-Use Facility (including Parking Lot Expansion)	5,704,000		1,140,800	1,140,800	3,422,400						
Lower Flat Roof Replacement	70,000					70,000					
Replace Roof Top Unit	30,000					30,000					
Replace Grandstand Lighting	15,000							15,000			
Total - New Hamburg Arena & CC	5,854,000	-	1,175,800	1,140,800	3,422,400	100,000	-	15,000	-	-	-

Table 3 – Community Services Capital Forecast Details by Major Category (Cont'd)

COMMUNITY SERVICES - 10-YEAR CAPITAL BUDGET FORECAST											
Budget Year	1	2	3	4	5	6	7	8	9	10	
Calendar Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Wilmot Administration Complex:											
Parking Lot Expansion / LED Lighting & Laneway Resurfacing * (Additional Funding)	450,000		450,000								
Paint/Replace Exterior Railings & Doors & Frames	40,000		40,000								
Elevator Modernization	100,000			100,000							
Replace Concrete Accessible Ramp	100,000			100,000							
Fiat Roof Replacement	176,000					176,000					
Total - Wilmot Administration Complex	866,000	-	490,000	200,000	-	176,000	-	-	-	-	-
Castle Kilbride & Community Archives:											
Castle Kilbride Exterior Maintenance (Additional Funding)	210,000	170,000									
Mural Restoration Program	30,000		10,000			10,000		40,000		10,000	
Replace Castle Carpet (Commercial Areas)	75,000		75,000								
Replace Interior Castle Fire Doors with Single Accessible Doors	24,000		24,000								
Microfilm Reader	16,000		16,000								
Replace Castle Belvedere Lookout & Basement Windows	50,000				50,000						
Total - Castle Kilbride & Community Archives	405,000	170,000	125,000	-	-	60,000	40,000	-	10,000	-	-
Old Administration Complex - 121 Huron Street:											
HVAC System / Boiler Replacement (CO2I)	30,000		30,000								
Total - 121 Huron Street	30,000	-	30,000	-	-	-	-	-	-	-	-
Baden Community Parks and Facilities:											
Additional Funding Sport Surfacing Tennis Courts (Beck Park)	50,000	50,000									
Parking Lot Enlargement * (Beck Park)	85,000			85,000							
Replace Picnic Shelter	100,000			100,000							
Ball Diamond Lighting (Beck Park)	120,000							120,000			
Total - Baden Parks and Facilities	355,000	50,000	-	185,000	-	-	-	120,000	-	-	-
Haysville Parks and Facilities:											
Replace Single Pane Windows & Frames (including preschool)	25,000		25,000								
Kitchen Renovation	60,000			60,000							
Paint Interior	15,000				15,000						
Replace Ceiling Tiles and Flooring in Hall	20,000					20,000					
Resurface Parking Lot	25,000							25,000			
Total - Haysville Parks and Facilities	145,000	-	25,000	60,000	15,000	20,000	25,000	-	-	-	-
Mannheim Parks and Facilities:											
Shingled Roof Replacement	15,000	15,000									
Replace Picnic Shelter	55,000			55,000							
Playground Component Replacement	110,000			110,000							
Kitchen Renovation	32,000						32,000				
Replace Ball Diamond Backstop & Fencing	52,000							52,000			
Replace Windows and Doors	22,500								22,500		
Total - Mannheim Parks and Facilities	286,500	15,000	-	165,000	-	32,000	-	52,000	22,500	-	-
New Dundee Parks and Facilities:											
Paint Building Gable Ends	11,500		11,500								
Construct Accessible Park Washroom Building & New Septic	165,000		15,000								
Replace Playgrounds (Doug Fisher & Park)	580,000			500,000	80,000						
Replace Banquet Chairs	12,600				12,600						
New Dundee CC Ball Diamond Light Replacement (2 Diamonds)	240,000										240,000
Replace Picnic Shelter	100,000										100,000
Total - New Dundee Parks and Facilities	1,109,100	-	26,500	650,000	92,600	-	-	-	-	-	340,000
New Hamburg Parks and Facilities:											
Access Ramp Catch Basins (Norm Hill)	30,000	30,000									
Replace Picnic Shelter (Constitution Park)	50,000			50,000							
Multi-Use Court Replacement (Scott Park)	60,000				60,000						
Replace Large Picnic Shelter (Norm Hill Park)	75,000						75,000				
Double Tennis Court & Lighting Replacement (Scott Park) (CO2I)	160,000						160,000				
Replace Ball Diamond Lighting (Norm Hill)	200,000						200,000				
Replace Picnic Shelters (2) (Scott Park)	100,000							100,000			
Total - New Hamburg Parks and Facilities	675,000	30,000	-	50,000	60,000	435,000	-	100,000	-	-	-

Table 3 – Community Services Capital Forecast Details by Major Category (Cont’d)

COMMUNITY SERVICES - 10-YEAR CAPITAL BUDGET FORECAST

Budget Year Calendar Year	Total	1 2023	2 2024	3 2025	4 2026	5 2027	6 2028	7 2029	8 2030	9 2031	10 2032
Petersburg Parks and Facilities											
Shingled Roof Replacement (Petersburg Park)	23,000	23,000									
Lighting Replacement Diamond 1	40,000						40,000				
Repaint Block Walls (exterior & interior)	12,000						12,000				
Replace Multi-Use Pad	100,000									100,000	
Total - Petersburg Parks and Facilities	175,000	23,000	-	-	-	-	52,000	-	-	100,000	-
St Agatha Parks and Facilities:											
Roof Replacement (St Agatha CC)	450,000		450,000								
Replace Picnic Shelter	30,000				30,000						
Repaint Facility and Replace Ceiling Tiles	60,000					60,000					
Replace Windows	24,000						24,000				
Replace Doors (entrance, exit, overhead)	50,000									50,000	
Total - St. Agatha Parks and Facilities	614,000	-	450,000	-	30,000	60,000	24,000	-	-	50,000	-
Library Facilities:											
New Hamburg Pillar Restoration Design & Repair	41,000	11,000	30,000								
New Dundee Flat Roof Repairs	85,000		85,000								
Baden Repairs and Maintenance *	344,000			344,000							
New Hamburg Replace North & South Entrance Doors	14,000						14,000				
New Hamburg Exterior Cladding Repair & Repaint	13,000								13,000		
Total - Library Facilities	497,000	11,000	115,000	344,000	-	-	14,000	-	13,000	-	-
Trails and Active Transportation:											
Replace Boardwalk under Hwy 7/8 Pedestrian Bridge	230,000	230,000									
Andreas Pfenning Trail Parking Lot, Property Fencing, Footbridge, Kiosks & Lookout	55,000			30,000							
Mike Schout Wetlands Entrance & Bridge Relocation	535,000		535,000								
Nith River Promenade Project (Additional Funding)	550,000		550,000								
Drainage Improvements (Stuckey Park)	20,000		20,000								
Linear Park - Repair/Replace Asphalt Pathways	160,000			160,000							
Provision for Future Trails and Active Transportation*	2,705,000			1,050,000	507,500	500,000	647,500				
Trail and Bank Improvements (Heritage Park - Waterwheel)	250,000				250,000						
Anna Tuerr Park - Repair/Replace Asphalt Pathways	50,500							50,500			
Total - Trails and Active Transportation	4,555,500	1,360,000	-	1,240,000	757,500	500,000	647,500	50,500	-	-	-
Reforestation:											
Annual Tree Planting Program (CO ₂)	465,000	15,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Arboretum Restoration / Rejuvenation	60,000		20,000	20,000	20,000						
Total - Reforestation	525,000	15,000	70,000	70,000	70,000	50,000	50,000	50,000	50,000	50,000	50,000
Riverside Cemetery:											
Columbarium (Phase 3)	70,000	70,000									
Repair & Paint Perimeter Fencing Along Frontage	10,000	10,000									
Septic System Audit & Replacement	20,000	20,000									
Design of New Section of Cemetery	10,000			10,000							
Provision for Columbarium Expansion	100,000				100,000						
Pave Interior Roads	80,000					80,000					
Provision for Cemetery Land Acquisition	275,000					275,000					
Chapel Restoration (windows, doors, lighting, flooring, brickwork)	50,000						50,000				
Total - Cemeteries	615,000	100,000	-	10,000	100,000	355,000	50,000	-	-	-	-
Grand Total - Community Services	36,740,100	5,878,000	4,178,300	4,679,800	10,960,500	7,903,000	1,282,500	422,500	600,500	237,000	598,000

Table 4 – Community Services Capital Forecast Funding Details and Shortfalls

COMMUNITY SERVICES - 10-YEAR CAPITAL BUDGET FORECAST

Budget Year		1	2	3	4	5	6	7	8	9	10
Calendar Year	Total	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
CAPITAL FUNDING SOURCES:											
DC Funding:											
Community Services											
Recreation & Trails Master Plan Update	68,000	-	68,000	-	-	-	-	-	-	-	-
Arts & Culture Master Plan Update	32,000	-	32,000	-	-	-	-	-	-	-	-
Administration Complex - Parking Lot Paving/Expansion	247,500	-	247,500	-	-	-	-	-	-	-	-
Design/Build New Skateboard Park	425,000	-	425,000	-	-	-	-	-	-	-	-
Beck Park - Parking Lot Enlargement	68,000	-	-	68,000	-	-	-	-	-	-	-
Provision for Future Library Facility Space	344,000	-	-	344,000	-	-	-	-	-	-	-
Provision for Third Ice Pad	5,287,500	-	-	-	2,643,750	2,643,750	-	-	-	-	-
Provision for Bike Lanes	1,623,000	-	-	630,000	304,500	300,000	388,500	-	-	-	-
Provision for Parks Operations Facility	4,000,000	3,550,000	450,000	-	-	-	-	-	-	-	-
Total - DC Funding	12,095,000	3,550,000	1,222,500	1,042,000	2,948,250	2,943,750	388,500	-	-	-	-
Grants/Cost Sharing:											
Kitchener Wilmot Hydro Grant	465,000	15,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Museum Assistance Program (MAP)	25,166	25,166	-	-	-	-	-	-	-	-	-
Investing in Canada Infrastructure Program (ICIP) - Strategic Priorities Fund	4,181,032	-	836,206	836,206	2,508,620	-	-	-	-	-	-
Ontario Community Infrastructure Fund (OCIF)	307,919	307,919	-	-	-	-	-	-	-	-	-
Infrastructure Canada - Natural Infrastructure Fund	535,000	535,000	-	-	-	-	-	-	-	-	-
Community Donations	250,000	-	50,000	50,000	150,000	-	-	-	-	-	-
Total - Grants	5,764,117	883,085	936,206	936,206	2,708,620	50,000	50,000	50,000	50,000	50,000	50,000
Reserve Fund											
Infrastructure Reserve Fund - Cemetery	672,500	100,000	57,500	10,000	100,000	355,000	50,000	-	-	-	-
Infrastructure Reserve Fund - Equipment	461,379	256,379	60,000	145,000	-	-	-	-	-	-	-
Infrastructure Reserve Fund - Facilities	1,739,378	256,378	388,000	285,000	275,000	175,000	-	-	360,000	-	-
Total - Reserve Funds	2,873,257	612,757	505,500	440,000	375,000	530,000	50,000	-	360,000	-	-
Long Term Debenture Issuance											
Nith River Promenade Project	500,000	500,000	-	-	-	-	-	-	-	-	-
Replace 2013 Service Vehicle	75,000	-	75,000	-	-	-	-	-	-	-	-
LED Lighting Program	50,000	-	50,000	-	-	-	-	-	-	-	-
Design/Build New SkatoPark *	75,000	-	75,000	-	-	-	-	-	-	-	-
NHCC Facility Structural Repairs	35,000	-	35,000	-	-	-	-	-	-	-	-
NH Arena Reconstruction/Multi-Use Facility	1,272,988	-	254,594	254,594	763,780	-	-	-	-	-	-
Administration Complex Parking Lot	202,500	-	202,500	-	-	-	-	-	-	-	-
Roof Replacement St Agatha CC	450,000	-	450,000	-	-	-	-	-	-	-	-
New Dundee Flat Roof Repairs	70,000	-	70,000	-	-	-	-	-	-	-	-
WRC Phase I Flat Roof Replacement TPO System	160,000	-	-	160,000	-	-	-	-	-	-	-
New Dundee Park - Replace Playgrounds (Doug Fisher & Park)	500,000	-	-	500,000	-	-	-	-	-	-	-
Provision for Future Trails and Active Transportation*	851,175	-	-	420,000	172,175	200,000	59,000	-	-	-	-
Design/Build Third Ice Pad	6,462,500	-	-	-	3,231,250	3,231,250	-	-	-	-	-
Total - Debentures	10,704,143	500,000	1,212,094	1,334,594	4,167,205	3,431,250	59,000	-	-	-	-
Balance - to be funded from General Levy	5,303,583	332,158	302,000	927,000	761,425	948,000	735,000	372,500	190,500	167,000	548,000

Table 5 – Reserves and Reserve Funds

**Township of Wilmot
Reserves and Reserve Fund (un-audited)
For the year ended December 31, 2022**

	Opening Balance 12/31/21	Budget Allocations (to)/ from Revenue Fund	Contributions Received	2022 Interest Allocation	Transfers (to) / from Capital Fund	Preliminary Balance 12/31/22	Year-End Transfers to/(from) Reserve Funds	Ending Balance 12/31/22
Reserves								
Working Funds	502,138.93	-	70,913.61	-	-	573,052.54	75,497.77	648,550.31
Total Reserves	502,138.93	-	70,913.61	-	-	573,052.54	75,497.77	648,550.31
Reserve Funds								
Obligatory								
Building Services (Bill 124)	(1,284,238.96)	(72,225.00)	-	(33,834.43)	(12,500.00)	(1,402,798.39)	(283,002.12)	(1,685,800.51)
Development Charges	(3,727,429.86)	(36,500.00)	547,513.42	(94,423.41)	2,926,491.34	(384,348.51)	-	(384,348.51)
Federal Gas Tax	104,691.50	-	651,587.82	1,039.62	(651,588.00)	105,730.94	-	105,730.94
Parkland (Cash-in-lieu)	1,599,806.30	-	37,500.00	42,804.64	-	1,680,110.94	-	1,680,110.94
Total Obligatory Reserve Funds	(3,307,171.02)	(108,725.00)	1,236,601.24	(84,413.58)	2,262,403.34	(1,305.02)	(283,002.12)	(284,307.14)
Discretionary								
Infrastructure Reserve Fund - Equipment	211,675.36	173,586.67	-	5,576.78	(355,628.28)	35,210.53	(0.01)	35,210.52
Infrastructure Reserve Fund - Facilities	420,666.52	213,586.67	-	11,082.82	(432,663.48)	212,672.53	0.00	212,672.53
Infrastructure Reserve Fund - Transportation	347,505.59	173,586.67	-	9,155.34	(478,827.07)	51,420.53	0.00	51,420.53
Baden West Noise Wall Reserve Fund	73,683.30	-	-	1,941.27	-	75,624.57	-	75,624.57
Elections Reserve Fund	56,222.27	(8,700.00)	-	1,481.24	-	49,003.51	(49,003.51)	-
Hamilton Road Noise Wall Reserve Fund	145,773.09	-	-	3,840.53	-	149,613.62	-	149,613.62
Heritage Lighting Reserve Fund (Petersburg Subdivision)	5,927.08	-	-	156.15	-	6,083.23	-	6,083.23
Infrastructure Reserve Fund - IT Services	-	-	-	-	-	-	-	-
Infrastructure Reserve Fund - Street Lighting	(41,401.88)	42,000.00	-	(1,090.76)	-	(492.64)	492.64	0.00
Municipal Accomodation Tax	2,773.55	-	4,910.33	129.36	-	7,813.24	-	7,813.24
Self-Insurance Reserve Fund	20,146.01	-	-	530.77	-	20,676.78	(132.06)	20,544.72
Winter Maintenance Reserve Fund	151,775.38	-	-	3,998.65	-	155,774.03	(97,291.98)	58,482.05
Sub-total	1,394,746.27	594,060.00	4,910.33	36,802.15	(1,267,118.83)	763,399.92	(145,934.91)	617,465.01

Table 44 Current Technical Levels of Service: Parks and Recreation Services

Service Attribute	Technical Levels of Service KPI	Current Level of Service
Accessible and Reliable	# of facilities with environmentally conscious designs	29%
	% of facilities that have undergone a detailed condition assessment	100%
	The utilization rate for Recreational facilities	25%
Safe and Regulated	% of facilities in poor or very poor condition	1%
	% of facilities that meet AODA standards	46%
	Average Facilities Condition Index (weighted by replacement cost)	91%
	% of facilities with a high or very high-risk rating	1%

SCHEDULE D – SAMPLE PROGRAM MATRIX

Location (or virtual)	Delivery Organization	Program Name	Program Type							Demographic					Format			Program Fees			Delivery Model				Rental Agreement				Program Timing								
			Physical Activity	General Recreation/Skill Development	Arts/Culture	Healthy Living/Wellness	Virtual/Self-Directed	Sport	Health/Mental Health	Other Type	All ages	0-4	4-12	12-18	18+	Older Adult	Registered Program	Drop In program	Workshop	League	Other	Free	Low-Cost	Cost Recovery	Partner (Affiliated)	Partner (Non-Affiliated)	Municipally run	Other	Free Space	Subsidized Space	Non-Subsidized Space	Non-municipal location	Seasonal - Spring/Summer	Seasonal - Fall/Winter	On demand/year-round	Occasional	
WRC	Community Care Concepts	SMART Gentle Exercise	x											x		x				x			x										x	x			
WRC	Township	Chair Yoga	x											x	x						x			x									x	x			

END OF DRAFT REPORT

APPENDIX OF PUBLIC SURVEY AND SPORT USER GROUP SURVEY
AVAILABLE UNDER SEPARATE COVER