



Community Services *Staff Report*

REPORT NO: CS 2024 - 01

TO: Council

SUBMITTED BY: Chris Catania, Director of Community Services

PREPARED BY: Manuela O’Krafka, Manager of Community Services

REVIEWED BY: Sharon Chambers, CAO

DATE: January 15, 2024

SUBJECT: Special Event and Facility Subsidies

RECOMMENDATION:

THAT Report CS 2024 – 01 Special Event and Facility Subsidies be received for information and further,

THAT Staff be directed to continue facility use subsidies and in-kind staff costs for legacy facility bookings, by affiliated groups and special events taking place at Township facilities in 2024 and further,

THAT Staff be directed to continue fully subsidizing the Mennonite Relief Sale, Moparfest and New Hamburg Fall Fair as directed per the Council Resolution dated March 20, 2023.

SUMMARY:

This report provides a summary of the fully subsidized and discounted use of Township facilities, in-kind staffing resources for the 2023 special events and facility use by affiliated groups. Staff are seeking approval to continue the same levels of discounted use, and in-kind staff support, for both special events and affiliated use in 2024.

Community Services staff are currently working with MGA-McQueen Galloway Associates to update the Community Services Master Plan, including a Service Delivery Review which is intended to guide the Township's Recreation and Community services for the next 10 years. With this update, there will be an analysis of the department's current fee structure and cost recovery program as compared to similar municipalities. Staff recommend that the subsidies provided in 2023 be maintained in 2024 until such time as the analysis provided in the updated Master Plan and Service Delivery Review can be presented to Council for consideration.

BACKGROUND:

The Township has a strong history of supporting community groups, service clubs, sporting associations and special events in their efforts to provide recreation, leisure, and special events to the community. These groups play a vital role in building our community by providing opportunities for residents to engage in activities with friends, neighbours and visitors to the community. While it is important that the Township provides support for our affiliated and special events groups, it is prudent to compare our levels of support against our comparators as a part of the master planning process and consider the affordability of same.

REPORT:

The facility use subsidies discussed in this report include all uses of Township facilities that are either discounted or free of charge as permitted by the fees and charges by-law, the Council approved Affiliation Policy (including legacy/grandfathered uses), or by Council Resolution. While there is no change in the recommended discount amount provided to affiliated groups and special events organizers in the 2024 budget, the conclusion of the Community Services Master Plan and Service Delivery review will provide additional insight for Council to be considered into 2025. Additionally, the Affiliation Policy and associated discounts that was approved by Council last year under Report PFRS-2022-43 is slated for review and reconsideration by Council later in 2024. This will follow the conclusion of the Master Plan and Service Delivery Review update. Any recommended changes following the Master Plan and Service Delivery Review update and Affiliation Policy review would require Council adoption and be potentially implemented for the 2025 budget.

On occasion, there may be events or activities in the planning stage that staff are not aware of who intend to request discounted use that does not fall within the parameters of the fees and charges by-law, or the affiliation policy. Staff recommend that Council make provision in the Council Special Events budget for requests or events that may not already be eligible for discount, that Council may wish to support in 2024.

Facility Use Subsidies Summary

In 2023 the Township provided discounts on facility use amounting to \$479,231.38. The following Table A summarizes the discounts. Both the summary and detailed reports from Activenet scheduling software are attached to this report.

Table A

Discount	Total	Amount
Arena Floor – Wilmot Community Groups	3	\$1,569.58
CC – Non Profit Groups (Sunday – Thursday)	5	\$12,487.29
CC – Wilmot Minor/Community Groups	21	\$39,773.52
Ice – Wilmot Minor Sport	3	\$288,192.10
Ice/Arena Rental – School Board	4	\$2,900.36
Meeting Rooms – Non Profit Groups	2	\$548.25
Meeting Rooms – Wilmot Minor Sport/Community Groups	15	\$10,094.27
No Charge	17	\$51,451.09
Pool – School Board	7	\$6,294.39
Pool – Wilmot Community Group	1	\$44,542.55
Pool/Sport Field – Wilmot Minor Sport	5	\$21,377.98
Total	83	\$479,231.38

Special Events Subsidies Summary

For special events (Table B), the Township provided total support in the amount of \$40,253.47 which is comprised of in-kind staffing services, Council Special Events budget and facility rental subsidy. The Facility Rental Subsidy of \$17,139.10 shown in Table B has been extracted from the overall Facility Use Subsidies in Table A.

Table B

Event	Estimated Staffing Cost	Facility Rental Subsidy	Council Special Events Budget	Total Subsidy
New Hamburg Optimist Easter Egg Hunt	\$235.62	\$680.62	N/A	\$916.24
Wilmot Optimist Easter Egg Hunt	N/A	\$432.65	N/A	\$432.65
Mannheim Easter Egg Hunt	N/A	\$108.06	N/A	\$108.06
Mannheim Garage Sale	\$237.45	\$340.18	N/A	\$577.63
New Dundee Artisan Festival	\$282.54	N/A	N/A	\$282.54
Victoria Day and Fireworks – New Dundee	\$237.45	\$1,513.66	N/A	\$1,751.11
Mennonite Relief Sale	\$1,353.00	\$1,843.90	\$2,855.67	\$6,052.60
Breakfast in the Park (Petersburg Optimist)	\$696.52	\$1,730.60	N/A	\$2,427.12
Canada Day	\$1,070.69	\$432.65	N/A	\$1,503.34
Moparfest	\$2,504.47	\$1,700.84	\$3,475.58	\$7,680.89
Fall Fair	\$2,938.10	\$6,977.16	\$5,820.63	\$15,735.89
Schmitty Fun-Runs (W-O)	\$384.72	N/A	\$565.00	\$949.72

New Hamburg Legion Remembrance Day	\$456.90	\$1,077.90	N/A	\$1,534.80
New Hamburg Santa Claus Parade	N/A	\$300.88	N/A	\$300.88
Total	\$10,397.49	\$17,139.10	\$12,716.88	\$40,253.47

The Facility Rental Subsidy column amounts have been extracted from the Activenet discounts report, therefore, those amounts are reflected in both documents contained within this report.

ALIGNMENT WITH THE TOWNSHIP OF WILMOT STRATEGIC PLAN:

Quality of Life: The Quality of Life goal and strategy of Accessibility and Inclusivity are intended to ensure all members of the community have fair and equal access to community events. This also addresses the strategy of Health and Wellbeing by providing leisure opportunities for all residents.

Community Engagement: The Community Engagement goal includes strategies for Belonging, Community Events and Support for Community Groups.

Responsible Governance: The goal of Responsible Governance includes strategies for Active Communications, Fiscal Responsibility, and Infrastructure Investments.

FINANCIAL CONSIDERATIONS:

In 2023 the Township provided a net total of \$502,345.75 in discounts on facility use and subsidizes for special events.

ATTACHMENTS:

- Special Events 2023 Subsidy
- Activenet Discounts Report 2023 – Summary
- Activenet Discounts Report 2023 - Detailed