



# Township of Wilmot

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2024 Municipal Operating Budget  
Final Approval | March 4, 2024

Recommended by  
Finance and Budget Committee

# Wilmot at a Glance

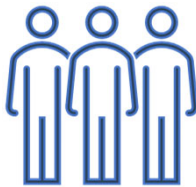
Nestled along the banks of the Nith River, the Township of Wilmot is a rural municipality within the Region of Waterloo. Comprised of rolling farmland, quaint villages and bustling towns, Wilmot is a popular destination to live, work, play and invest.



## Property Values

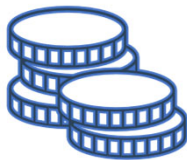
The average household assessment value used to calculate property taxes is **\$424,800**

The average household paid **\$1,141** for the Wilmot portion of their annual tax bill in 2023.



## Population

A 2021 population of approximately **22,500** with an estimated **8,059** households.



## Household Income

The average household income is estimated at **\$128,422**.

Township Taxes and User Fees represent **3.9%** of average household income



## Land Area

The land area of Wilmot is **263.7** sq. kms, with a population density of **86** people per sq. km.

# TOWNSHIP OF WILMOT

## 2024 Operating and Capital Budget Summary

The Township of Wilmot is a thriving community and a favoured place to live, grow, work and play. Its diverse mix of rural and urbanized small communities and its proximity to nearby larger centres make Wilmot an ideal setting for home, work and investment.

Wilmot is building a whole community where people can live, work and play close to home and family. The Township is focused on internal enhancements to build capacity for growth and the expansion of services and attracting and retaining talented and progressive staff resources. There are many development projects in the planning stages that will create diverse and abundant employment and business opportunities, as well as housing opportunities for people at all stages of life.

Wilmot's taxes are affordable in comparison with other area municipalities and the Township's average family income is higher than that of many communities. Wilmot will focus on increasing its financial capacity to address aging infrastructure and infrastructure funding issues.

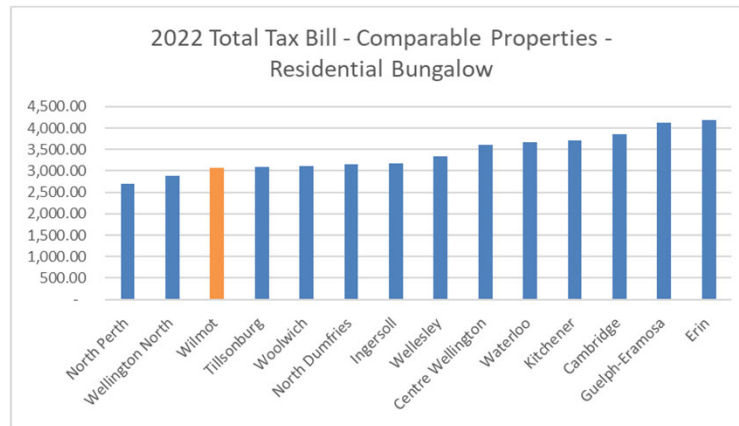
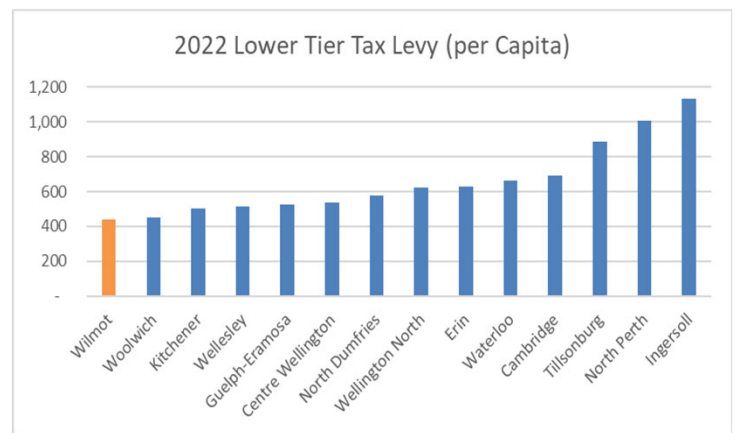
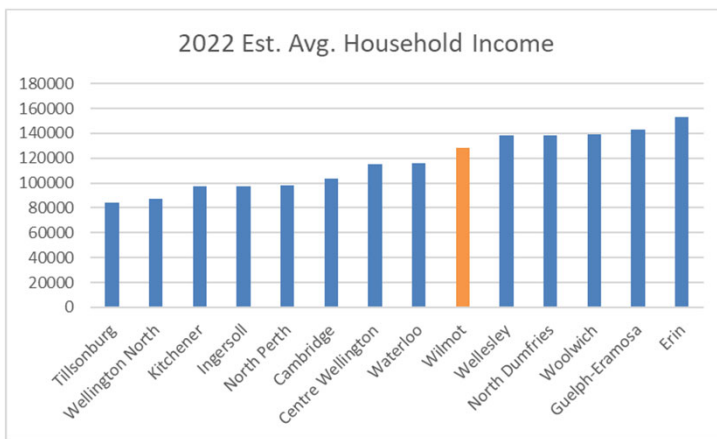
This 2024 Budget was prepared under the guidance and direction of CAO Sharon Chambers, and in collaboration with the Township's Corporate Leadership Team. It has been reviewed in detail by the Township's Finance and Budget Committee

In compliance with legislative requirements, the Township uses six distinct balanced budgets: The Tax Levy Operating Budget, which is the largest; the Water and separate Wastewater utility budgets; and separate balanced budgets for Building Services, Cemetery Operations and the Capital Budget. The utility budgets are in a separate section of this material package and are not consolidated with the Operating Budget. The Cemetery and Building Services budgets are separated and included in the related operating department sections of this material and are consolidated with the Operating Budget. The last section of this budget package is the Capital Budget.

# TOWNSHIP OF WILMOT

## 2024 Operating and Capital Budget Summary

The following comparative charts provide informative context for the 2024 Budget and pressures the Township faces as a Corporation.

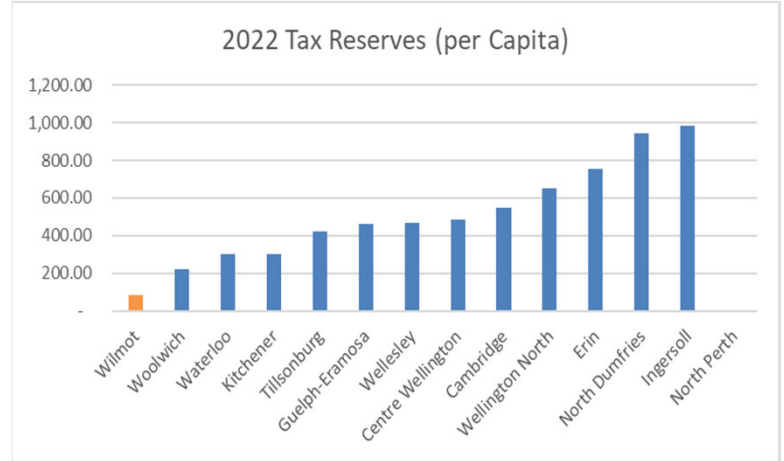
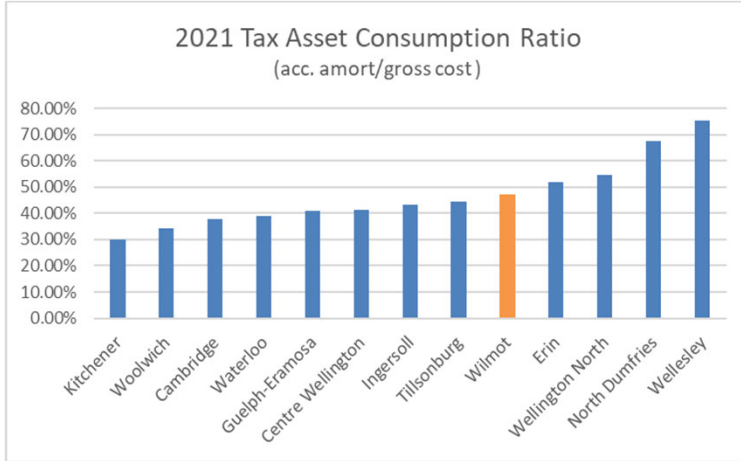


These charts show that while Wilmot's household income is strong, the relative tax burden is the lowest in the comparable group.

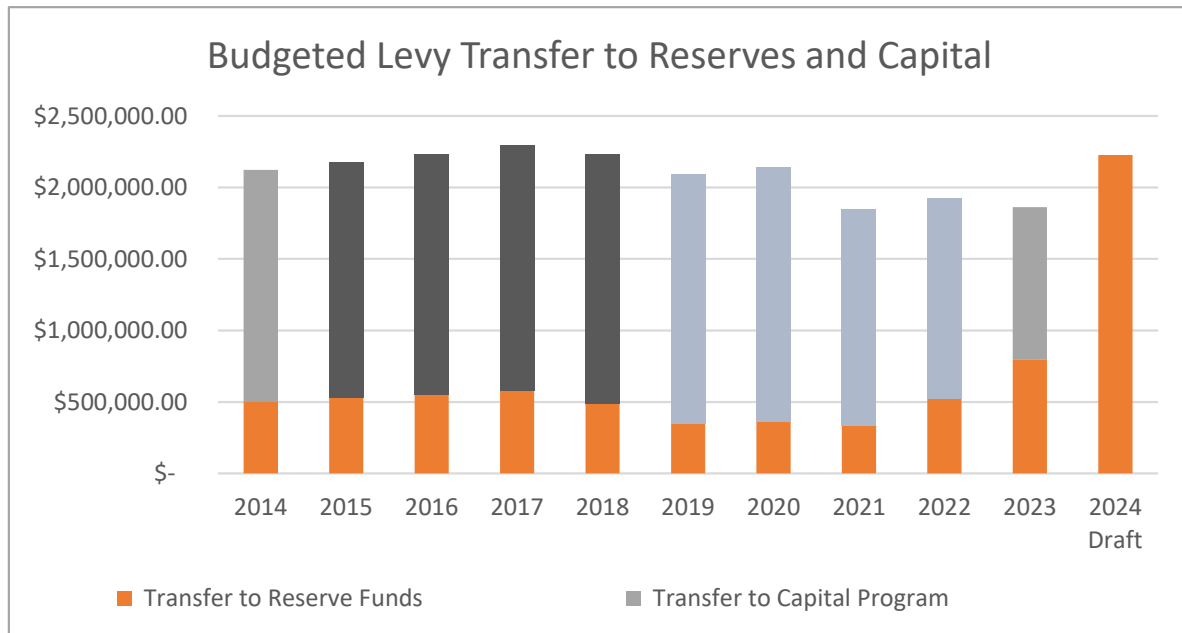


# TOWNSHIP OF WILMOT

## 2024 Operating and Capital Budget Summary



The Asset Consumption comparison shows that the Township’s assets are, on average, further through their respective useful lives, creating time sensitivity to prepare financially for their replacement. The Tax Reserves per capita table shows that Wilmot has less in building capital infrastructure reserves than its comparators. As shown below, the annual contributions to reserves for capital infrastructure have decreased in past years at a time when inflation has diminished purchasing power. Inflation on non-residential construction in the past year has been over 8%. To assist, staff have carefully reviewed the Township's infrastructure capital plans and have moved from 2024 and 2025 projects that can be deferred without significant risks to service quality or continuity.

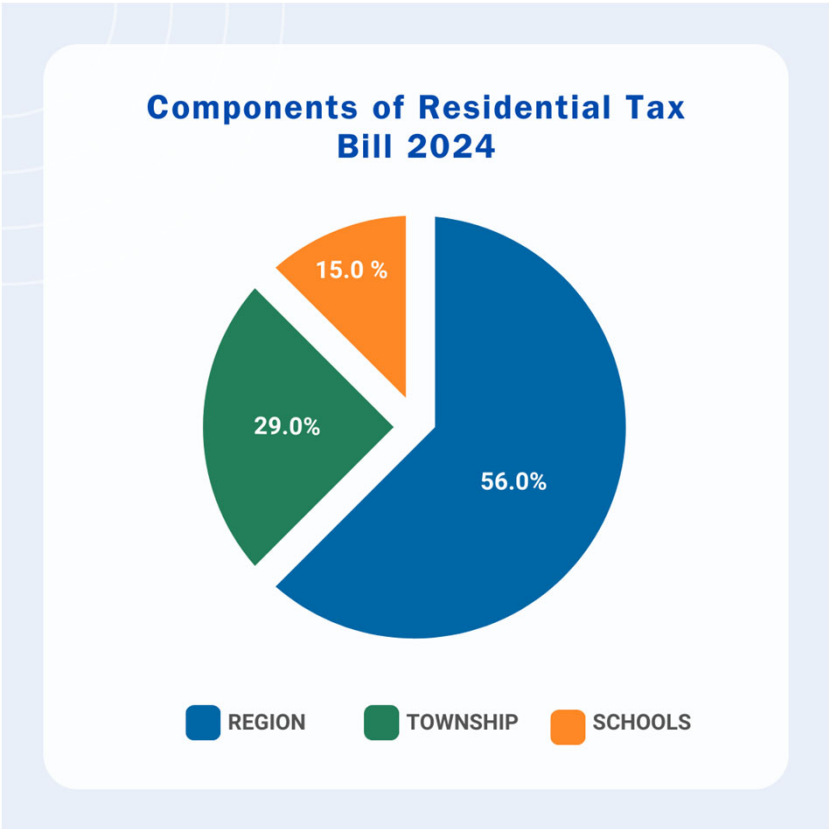


# TOWNSHIP OF WILMOT

## 2024 Operating and Capital Budget Summary

The 2024 Budget works to address key financial pressures facing the municipality while adding improvements to services, capacity and resources to meet the daily requirements of operating a large municipal corporation.

The Township is responsible for issuing tax billings to all properties in the Township. Those tax bills consist of taxes collected for three distinct organizations. The Township of Wilmot Council is only responsible for setting the tax levy and rates required by the local Township and does not control or set the taxes levied on behalf of the Region of Waterloo or the education component. The Region of Waterloo sets its own tax rates based on needs and approved budgets, and the Province of Ontario establishes education tax rates.



With this 2024 operating budget, the Township’s residential tax rate will increase 10.8%, adding approximately \$123 per year to the average assessed home’s property tax bill, or \$10 per month. When combined with the approved Region of Waterloo tax increase, and the expected Education portion rates, the combined impact to the average residential home is a 7.7% increase on the total tax bill from 2023, adding \$310 to the annual tax bill in total.

# Key Budget Pressure Blocks

## Reflected in the 2024 Operating Budget

The 2024 Township of Wilmot budget results in a 10.8% tax increase to residential properties. The average home assessed at \$424,800 (2016 CVA) will see a tax increase of \$123 per year, or \$10 per month. The pressures underlying this increase are shown below.

0.6%

- Service level enhancements in Fire Public Education & Safety, and Council support & constituency service, and other budget changes

0.7%

- Expected reduction of grant funding from the Province of Ontario

0.8%

- Levy funded debt carry costs from 2023 Budget approved new levy debt

0.8%

- Occupancy of Neville Street property, incl. loss of rent revenue

1.0%

- Insurance and Health & Dental Benefits costs exceed base inflation

1.0%

- Rightsizing of recoveries for costs from Cemetery and Buildings operations – impairing their legislated reserves

2.8%

- Annual Increase to Infrastructure Funding to Capital Reserves, (in addition to 3.1% inflationary increase included below)

3.1%

- Basic Inflationary Adjustment (CPI June to June Toronto), including \$57,700 base inflation increase to transfer to reserves

# TOWNSHIP OF WILMOT

## 2024 Operating and Capital Budget Summary

TOWNSHIP OF WILMOT					
2024 MUNICIPAL OPERATING BUDGET					
Description	2023 Budget	YTD Actual	2024 Budget	Budget Change \$ Fav(Unfav)	Budget Change % Fav(Unfav)
<b>REVENUES</b>					
PROPERTY TAXATION - incl. growth	(10,950,148)	(10,917,131)	(12,243,209)	1,293,061	11.81%
OPERATING REVENUES	(3,392,020)	(3,356,736)	(3,946,205)	554,185	16.34%
GRANTS	(630,555)	(608,690)	(550,100)	(80,455)	(12.76%)
INVESTMENT INCOME	(1,036,000)	(1,460,031)	(1,110,000)	74,000	7.14%
CONTRIBUTION FROM USER-PAY DIVISIONS	(1,388,150)	(1,388,150)	(1,332,984)	(55,166)	(3.97%)
CEMETERY OPERATIONS	(99,450)	(79,904)	(102,550)	3,100	3.12%
BUILDING SERVICES OPERATIONS	(761,630)	(755,080)	(665,620)	(96,010)	(12.61%)
WATER & WASTEWATER OPERATIONS	(6,773,770)	(5,761,603)	(7,211,200)	437,430	6.46%
<b>Total Revenues</b>	<b>(25,031,723)</b>	<b>(24,327,325)</b>	<b>(27,161,868)</b>	<b>2,130,145</b>	<b>8.51%</b>
<b>EXPENDITURES</b>					
OPERATING EXPENSES	15,349,745	15,045,895	16,682,237	(1,332,492)	(8.68%)
TRANSFER TO CAPITAL/ RESERVE FUNDS	1,862,170	1,862,170	2,226,470	(364,300)	(19.56%)
LONG-TERM DEBT PAYMENTS - Levy Share	184,958	262,939	273,791	(88,833)	(48.03%)
CEMETERY OPERATIONS	99,450	95,782	102,550	(3,100)	(3.12%)
BUILDING SERVICES OPERATIONS	761,630	755,080	665,620	96,010	12.61%
WATER & WASTEWATER OPERATIONS	6,773,770	5,761,603	7,211,200	(437,430)	(6.46%)
<b>Total Expenditures</b>	<b>25,031,723</b>	<b>23,783,468</b>	<b>27,161,868</b>	<b>(2,130,145)</b>	<b>(8.51%)</b>
<b>BALANCED BUDGETS (SURPLUS) DEFICIT</b>					
	-	(543,857)	-	-	-



# 2024 Operating Budget Overview

## Revenues

The consolidated 2024 operating budget includes eight (8) high-level categories of revenues: Property Taxation; Operating Revenues; Grant Funding; Investment Income; Contribution from User-Pay Divisions, Cemetery Operations; Building Services Operations, and those from Utilities operations.

### **Property Taxes:**

Overall revenues generated from Property Taxes in 2024 are estimated at \$12.2 million, inclusive of the assessment growth, payment-in-lieu of taxes (PILs are taxes charged to Ontario and Federal agencies owning property in Wilmot) and supplementary taxes. The increased levy requirement for 2024 of approximately \$1,293,100 will result in an additional \$123 in annual property taxes for the average residential property, the equivalent of about \$10 per month.

### **Operating Revenues:**

The Fees and Charges by-law for 2024 has recently been approved. The increased or new fees together with volume and activity expectations, and all other sources of non-tax revenues, result in an expected total Operating Revenue of \$3,946,200, excluding water utility revenues. The Water and Wastewater budgets and revenues are detailed in a separate section of this budget material.

### **Grant Funding:**

Funding from senior government programs will decrease to \$550,100 in 2024. The \$80,500 reduction arises from a previously announced reduction in Ontario Municipal Partnership Fund support. OCIF funding of \$35,000 and smaller allocations from federal and provincial programs towards student staffing bring the 2024 Grant Funding total to \$550,100.

### **Investment Income:**

The Township continues to earn significant interest on funds held within the general bank account, with an estimate of \$400,000 in 2024. This is the combination of historically high prime interest rates and cash on-hand for near term capital needs. Investment income also includes returns from the Township's ownership share of ENOVA Power Corp. of \$710,000, bringing total investment income expected to \$1,110,000 in 2024 to help support Township operations in 2024.

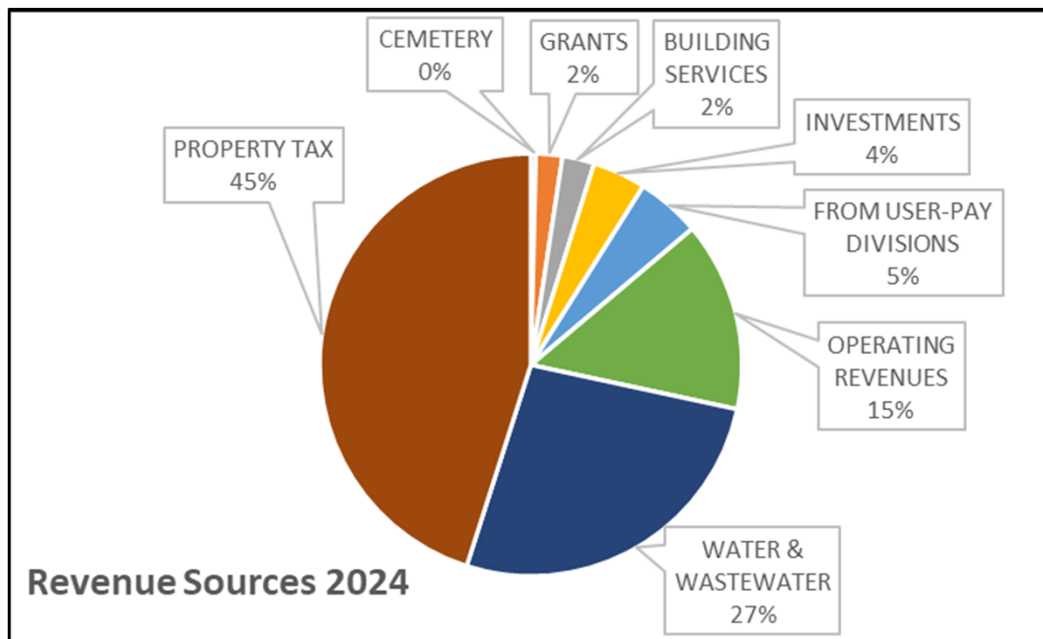


# 2024 Operating Budget Overview

## Revenues

### Contribution from User Pay Divisions:

The general levy is the recipient of funding from Wilmot's user-funded divisions for program support provided by levy funded service areas. Most of this contribution is towards engineering services for support of the water/sanitary system. The formula used to calculate program support costs was updated in 2023 and will be reviewed and updated again during the 2024 fiscal year. Significant reductions in these support charges were identified. For 2024, the adjustments recommended include changes to the charges to Buildings Services and to Cemetery operations. Additional adjustments to reduce charges made to the water and wastewater budgets have been identified. However, due to their magnitude, these downward adjustments are deferred until the 2025 budget.



# 2024 Operating Budget Overview

## Expenses

The consolidated 2024 base operating budget includes six (6) main expenditure categories: Operating Expenses; Transfers to Reserve Funds; Long-Term Debt Servicing payments; Cemetery Operations; Building Services Operations; and those from Utilities operations.

### **Operating Expenses:**

The levy funded operating budgets support the day-to-day operating requirements of the municipality across all services areas. To ensure consistent service level delivery is maintained in 2024, the budget will require additional levy funding of approximately \$1,332,500. Inflation has driven commodity pricing (heat, hydro, fuel) and third-party contract costs higher, while staffing costs, mandatory employment related costs (MERCs) and legal fees also increased, bringing total operating expenses to \$16,682,200.

### **Transfer to Infrastructure Reserve Fund**

In past years, the Township has used a blend of transfers to capital reserves and direct levy transfers to capital projects. For 2024, all transfers will be direct to reserves, which then are used to fund capital projects as needed and available. Council previously endorsed a special program of annual special tax levy surcharges of 2.8% per year to increase transfers to reserves and infrastructure funding. For 2024, the contribution to reserve was first indexed by inflation of 3.1% CPI, as well as the 2.8% surcharge. Together, an additional \$364,300 is being transferred to reserves for capital purposes, bringing the total annual capital reserve transfer to \$2,226,470. Specific, non-capital reserve transfers, such as the election reserve transfer, are not included here, but are in the operating expenses above due to their operational nature.

### **Long-Term Debt Servicing**

The Township approved the issuance of debt financing debentures in the 2023 capital budget. The debt servicing costs arising from that debt were not budgeted for in 2023 and those payments begin in 2024. Total levy funded debt servicing costs have increased by \$88,800 for 2024 to fund the 2023 approved debt. Similarly, the 2024 capital budget proposes additional new levy funded debt, which will have a 2025 budget impact of \$112,000.

# TOWNSHIP OF WILMOT

## 2024 Operating and Capital Budget Summary

This document includes this summary section, followed by a separate section for each operating department. A separate section is included for the water and wastewater utilities budgets and rates.

A new section, Corporate Accounts, has been created for those items that are not in any Department Head control, such as taxes, transfers to reserves, debt payments and other items.

A final section is included which outlines the 2024 capital program and summarizes the 10-year capital outlook. Detailed funding has only been completed for the 2024 year. Some data sheets included may require readers to use their computer's zoom/magnification features due to the quantity of data required in the circumstances.

All year-to-date 2023 actual results shown are unaudited, and are subject to detailed year-end procedures, adjustments, transfers and reallocations. Please note that the indicated overall surplus closing position is subject to change. However, most line items within operating departments can be relied upon with this understanding.





# Office of the CAO

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2024 Municipal Operating  
Budget

# Office of the CAO

## Service Delivery Summary

### **Office of the CAO:**

**(Staff compliment: 6 FT)**

The CAO provides professional advice to the Mayor and Council and direction to employees as they implement the policy decisions of Council.

The Office of the CAO also oversees Corporate Communications and Strategic Initiatives and Human Resources and Health and Safety.

**Human Resources/Health and Safety:** People are the main resource in realizing the Township's corporate mission, which is "To evolve and grow as a community of caring people working together to build upon a sure foundation."

The Township of Wilmot is committed to diversity, equity and inclusion, as demonstrated through the Township's human resource policies and practices. Human Resources Management is an integral part of Wilmot's overall corporate strategy. Under the direction of the CAO, the Manager of Human Resources/Health and Safety oversees:

- Recruitment, Retention and Orientation
- Compensation and Benefits
- Performance Management
- Policy Implementation
- Workplace Health and Safety
- Employee and Labour Relations
- Employee Engagement and Recognition

### **Corporate Communications and Strategic Initiatives:**

The Corporate Communications and Strategic Initiatives Division was newly established in 2023. The CAO/Strategic Initiatives Team works to enhance the Township's two-way communications programs and co-ordinate cross-departmental strategic initiatives, plans and projects, including Council's strategic initiatives. The Manager of Communications and Strategic Initiatives supports expanded program delivery in the areas of strategic communications, citizen engagement, strategic planning and performance measures and strategic project support within the office of the CAO.

The Corporate Communications team manages the Township's social media platforms and tracks trends and progress. The function manages media relations, social media, crisis communication, publications, communication relations and public engagement while providing support to Human Resources and the CAO for internal communication. 14 of 160

# Office of the CAO

## Service Delivery Summary

The team ensures the Wilmot brand is used consistently and works with departments to share information and gather input used to guide the Township's decision-making.

The team supports the CAO and the Corporate Leadership Team in developing and implementing a corporate strategic plan that guides the decision-making of Council and the actions of the Township, ensuring measurement tools are in place to gauge its success.

### **Key Achievements in 2023:**

- Recruited key positions including the Director of Community Services, Manager of Communications and Strategic Initiatives and Manager of Human Resources and Health and Safety
- Completed a comprehensive compensation review including re-evaluation of all positions for internal and pay equity and market analysis.
- Completed a Human Resources and Health and Safety Program audit.
- Completed a Corporate Communication and Engagement Strategy with Redbrick Communications (Final approval of Action Plan – January 2024)
- Acquisition of 30 Neville Street, future Parks Operations Facility and Fire Hall
- Collaborated with Region of Waterloo and area municipalities to plan for transition of planning responsibility under Bill 23
- Worked with Interim Financial Leadership to revamp the Township's budget process and develop a fiscal strategy
- Worked with the Development Services Team, Waterloo Economic Development Corporation and Region of Waterloo on key economic development initiatives and investment readiness and housing accelerator initiative
- Supported the Mayor and Council in advocacy efforts to various Ministries

# Office of the CAO

## Service Delivery Summary

### 2024 Major Initiatives/Pressures/Challenges:

#### Major Initiatives;

#### CAO:

- Complete final phase of People Plan – Community Services
- Work with Development Services to advance employment lands and strategic economic development opportunities.
- Support download of Planning responsibilities subject to implementation of Bill 23
- Advance recommendations within First People's Group report pertaining to Prime Ministers Path.

#### Human Resources & Health and Safety

- Investigate new HRIS system in conjunction with Corporate Services ERP initiative.
- Complete recruitment of Director of Corporate Services and Manager of Finance/Deputy-Treasurer
- Implement recommendations from the HR Audit.
- Complete change management certification

#### Strategic Initiatives

Starting in early 2024, the Township will engage Council, Township employees and the community in developing Council's Strategic Plan for 2024 to 2027.

This four-year plan will be a vision for the future and will strike a balance between available resources and big dreams. This Strategic Plan will provide an opportunity to shape programs, services and Township planning into the future. It will require funding for the consultant's work, including thorough community engagement to ensure all voices are heard.

#### Corporate Communication

In 2024, the Township will implement selected recommendations from the Corporate Communications Strategy. Some costs will be included in the current budget while others may require budget increases to invest in communication and engagement with the community. Communication in 2024 will include increased community and constituency engagement using a diverse set of communication approaches.



# Office of the CAO

## Operating Budget Summary

**TOWNSHIP OF WILMOT**  
**2024 MUNICIPAL OPERATING BUDGET**

Description	2023 Budget	YTD Actual	2024 Budget	Budget	Budget
				Change \$	Change %
				Fav(Unfav)	Fav(Unfav)
<b>OFFICE OF THE CAO</b>					
<b><u>EXPENDITURES</u></b>					
Staffing Costs	842,515	638,656	815,565	26,950	3.20%
Contracted Services / Materials and Supplies	61,210	82,202	88,450	(27,240)	(44.50%)
Discretionary Expenditures	-	-	25,000	(25,000)	
<b>Office of the CAO - Expenditures</b>	<b>903,725</b>	<b>720,858</b>	<b>929,015</b>	<b>(25,290)</b>	<b>-2.80%</b>
<b>Net Budget Impact to Tax Base</b>	<b>903,725</b>	<b>720,858</b>	<b>929,015</b>	<b>(25,290)</b>	<b>-2.80%</b>

Key Changes to 2024 Budget	
Description	Amount
Staffing Costs	26,950
Contracted Services / Materials & Supplies	(2,240)
Additional Contracted Services	(25,000)
Addition of Discretionary Expenses	(25,000)
<b>TOTAL 2023 to 2024 Budget Change</b>	<b>\$(25,290)</b>



THE CORPORATION OF THE TOWNSHIP OF W

**Council**

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**2024 Municipal Operating Budget**

# Role of Council

Council is responsible for providing leadership for the Township. They uphold and promote the strategic direction of the municipal corporation and promote community engagement in municipal activities. Council supports staff in fulfilling the core mandates of Wilmot as a lower-tier municipality within the Region, and collaborates to foster activities that enhance the economic, social and environmental well-being of the Township.

Wilmot's Council is comprised of the Mayor, and five ward councillors.

As specified in the Municipal Act, s.224, the role of Council is as follows:

- a) to represent the public and to consider the well-being and interests of the municipality;
- b) to develop and evaluate the policies and programs of the Municipality;
- c) to determine which services the Municipality provides;
- d) to ensure that administrative policies, practices and procedures and controllership policies, are in place to implement the decisions of council;
- e) to ensure the accountability and transparency of the operations of the Municipality, including the activities of the senior management of the Municipality;
- f) to maintain the financial integrity of the Municipality; and,
- g) to carry out the duties of council under this or any other Act.

# Council Goals and Objectives

The Township's existing [Strategic Plan](#) articulates the goals and objectives of Council and the community, which staff use as guidelines when formulating service delivery for the budget year.

The high-level goals and objectives under the current Strategic Plan are:

- To support staff in promoting *quality of life* in Wilmot through accessibility and inclusivity; active transportation and transit; arts, culture and heritage; health and wellbeing; and recreation/leisure opportunities
- To support staff in fostering *community engagement* through community events; support for community groups, volunteer and youth; and bringing a greater sense of belonging
- To support staff in creating an environment for *economic prosperity* through economic development and smart growth initiatives
- To support staff in promoting *environmental protections* through a focus on agriculture and greenspace; climate adaptation and mitigation; and sustainability-driven initiatives
- To support staff in undertaking initiatives to provide *responsible governance* through active communications; fiscal responsibility; infrastructure investments; service reviews and master planning

In early 2024, the Township will undertake a review and update of the Strategic Plan to ensure the goals and objectives are consistent with community needs in Wilmot for this term of Council. Public consultation will be included in the process.

# Council Costs

## Operating Budget Summary

TOWNSHIP OF WILMOT  
2024 MUNICIPAL OPERATING BUDGET

Description	2023 Budget	YTD Actual	2024 Budget	Budget Change \$ Fav(Unfav)	Budget Change % Fav(Unfav)
<b>COUNCIL</b>					
<b><u>EXPENDITURES</u></b>					
Honorariums and Staffing Costs	165,800	158,196	289,800	(124,000)	(74.79%)
Operating Expenses	33,025	38,283	33,025	-	
Municipal Grants Program	70,365	70,366	70,365	-	
<b>Council - Expenditures</b>	<b>269,190</b>	<b>266,845</b>	<b>393,190</b>	<b>(124,000)</b>	<b>-46.06%</b>
<b>Net Budget Impact to Tax Base</b>	<b>269,190</b>	<b>266,845</b>	<b>393,190</b>	<b>(124,000)</b>	<b>-46.06%</b>

Key Changes to 2024 Budget	
Description	Amount
New Council Support and Constituency Liason Position	(125,000)
Other minor budget adjustment in cost of benefits	1,000
<b>TOTAL 2023 to 2024 Budget Change</b>	<b>\$ (124,000)</b>







# Fire Services

2024 Municipal Operating Budget



# Fire Services and Emergency Management Delivery Summary

**Fire Services** is responsible for the delivery of public education, fire prevention and enforcement, emergency response as directed by the council approved Establishing and Regulation Bylaw. Included within the fire services mandate is emergency management which includes, public education, annual HIRA (Hazard Identification and Risk Assessment) update, annual education and drill for the emergency control group, and provincial annual compliance.

## **Key Achievements in 2023:**

- Delivered, provisioned and placed into service two heavy rescues located at Station 1 and Station 3
- Department Training program delivery, improvements and enhancements
- Township Joint Training program delivery, improvement and enhancements
- Development and implementation of cancer prevention decontamination program
- Delivered Emergency Management Education and table-top drill to Township control group
- Completed design specification for replacement tanker at Station 1 (pending council approval to purchase)
- Successful launch of annual fire safety and emergency management public open house
- Successful completion of hiring, training, and certifying 13 New Recruits

## **Key Goals for 2024:**

- Complete design of proposed new fire station in New Hamburg (pending council approval)
- Move Fire administration to Neville Street location (pending council approval)
- Complete design of replacement aerial for Station 3
- Complete design of replacement rescue for Station 2
- Complete interior renovation project at Station 2 (pending council approval)
- Working with GIS, IT, and external partners to design and prepare to launch Community Risk Dashboard in 2025
- Research and collaborate with region fire services to obtain a new more robust records management system that includes business analytics
- Further improve and grow annual fire safety and emergency management public open house and include community partnerships
- Continue to collaborate and grow Township joint training program
- Continue department training program to meet mandatory certification compliance by July 2026

# Fire Services and Emergency Management Delivery Summary

## **Divisional Descriptions:**

**Administration:** This division is responsible for the administration, operations, safety, and project management of the Fire department. 2024 planned projects include renovation and move Administration to 30 Neville street in New Hamburg, architectural design of new fire station on 30 Neville Street property, interior renovation and upfitting of backup emergency operations center at Station 2, move public education position from part-time to full-time to move Township forward with several public education projects, continue to follow Master Fire Plan recommendations, lead project for the provisioning of a new Records management software platform, annual Community Risk Assessment review, design and deliver Emergency management training and Drill for Q3 of 2024, and several policy updates, research, and development. The following items fall under the responsibility of Administration:

- Policy development and administrative process
- Master Planning and Service Delivery
- Training policies and programming, Township Joint Training program
- Public Education, Fire Prevention, and Enforcement activities
- Community Risk Assessment
- Development of Strategic partnerships
- Cooperative purchasing projects
- Business and Budgetary planning and development
- Asset Management, Strategies, Lifecycle Benchmarking, fire station maintenance, Performance management, and Fire Apparatus fleet management
- Capital Program Project Management
- Communications and Reporting
- Emergency Management

**Staff Complement:** 2 Full-time, 0 Part-time

**Key Performance Indicators (KPI)**

**Capital Projects:**

2021 - 11

2022 - 10

2023 - 6

**Approved Capital:**

2021 - \$912,200

2022 - \$1,271,000

2023 - \$2,091,250

# Fire Services and Emergency Management Delivery Summary

## **Divisional Descriptions Continued:**

### **Public Education:**

Fire public education is the first line of defence. As mandated by the Fire Protection and Prevention Act, Wilmot continues to deliver fire safety messaging to residents and schools utilizing one part-time certified public educator. Using best practice methods, Wilmot targets specific demographics, such as seniors, vulnerable residents, children, and residents in general. Risks in single-family homes have increased exponentially over the last few years with 133 fire deaths reported in 2022 and over 90 reported as of November 2023 (final totals not available at this time).

**Staff Complement:** 1 Full-time (converted from Part-time for 2024)

### **Key Performance Indicators (KPI)**

#### **Public Education Projects and Events:**

2021 – 8 (no part-time Public Educator, events conducted by FPO)

2022 – 22 (Parti-time Public Educator started in May of 2022)

2023 – 27

#### **Open Burn Permits Issued (part of the Part-time Educator duties, also oversees recreational burn permits):**

2021 – 71

2022 – 44

2023 – 51

#### **Approved Operating (Prevention and Education Combined):**

2021 - \$5,000

2022 - \$3,500

2023 – \$5,000

# Fire Services and Emergency Management Delivery Summary

## Divisional Descriptions Continued:

### Fire Prevention and Enforcement:

As the second line of defence, the fire prevention division is responsible to support public education, inspections, and enforcement of the Ontario Fire Code for Wilmot residents. This division is technical and utilizes several codes and standards along with the Ontario Building Code to bring buildings into compliance. Collaboration with the building department is crucial and practiced regularly. Fire Inspectors do not enforce the building code but must be familiar with it to ensure residents are directed to obtain building permits when required. It should be noted that a single complex inspection can involve anywhere from 8 hours to 30 hours of total staff time, including over multiple years.

**Staff Complement:** 1 Full-time

### Key Performance Indicators (KPI)

#### Fire Prevention Inspections/Enforcement (Includes mandatory Request and Complaint):

2021 – 31 – Site Visits

- Follow-ups – 10
- complaints – 14
- requests – 7

2022 – 21 – Site Visits

- Follow-ups – 12
- complaints – 8
- requests – 1

2023 – 39 – Site Visits

- Follow-ups – 23
- complaints – 14
- requests – 2

#### Approved Operating (Prevention and Education Combined, not including wages):

2021 - \$5,000

2022 - \$3,500

2023 – \$3,000

**Note:** COVID-19 had a significant impact on 2021 and some of 2022.

# Fire Services and Emergency Management Delivery Summary

## Divisional Descriptions Continued:

### Emergency Response:

The third line of defense is response to emergencies within the Township. Unlike the first two lines of defense, emergency response is reactive and holds the most risk to firefighters. Wilmot responds to fires, select medical calls, rescues, vehicle extrication, water and ice rescues and wildland fires. This requires extensive training to meet mandatory certification as required by the province. Further, fire apparatus and equipment are a significant cost to a municipality.

**Staff Complement:** 80 Volunteer Firefighters (no Full-time or Part-time)

### Key Performance Indicators (KPI)

#### Call Volume (includes all emergency call types):

2021 - 483	Medical = 26%	Fires = 9%	Other 65%
2022 - 455	Medical = 26%	Fires = 5%	Other 69%
2023 - 539	Medical = 29%	Fires = 7%	Other 64%

2021 - 2,728 emergency hours

2022 - 4,690 emergency hours

2023 - 5,370 emergency hours

# Fire Services and Emergency Management Delivery Summary

## **Divisional Descriptions Continued:**

### **Training Program:**

Training is the hallmark of any fire department. Fighting fires today compared is very different from 25 years ago. Firefighting is now considered a carcinogenic occupation. Residents can have as little as 60 seconds to escape the toxic, rapid, fire growth environments we find in homes. The province introduced mandatory certification for all fire departments that must be in place by July 2026. Training today is technical and demanding, especially for a volunteer service.

**Staff Complement:** 3 Part-time (14 hours per week per position), one assigned to each station

## **Key Performance Indicators (KPI)**

### **Training Hours (Annual)**

2021 – 5,451 Training hours

2022 – 4,948 Training hours

2023 - 5,535 Training hours

Medical recertification is conducted annually and includes first aid, CPR, AED, BLS, and medical directives, such as epi pens for allergic reactions. Certification for recruits is required every three years. Wilmot certifies a third of its 90 firefighters each year to spread the cost over three years .

## **Medical Recertifications:**

2021–59 2022–53 2023 –42

Effective July of 2026, all firefighters in the province of Ontario are required to be certified to the NFPA standards. Wilmot has been proactive since 2018 in certifying newly recruited firefighters. Company officers and technical rescues are required to be certified as well. The Township anticipates, based on current numbers, that all firefighters and company officers will be certified by July 2026. Technical rescues include Auto Extrication, Water and Ice Rescue, pumper operations require full certification by July 2028. Wilmot is on target to meet this requirement.

## **NFPA Certified Training Completed:**

2021–50 2022–53; 2023–50



# Fire Services and Emergency Management Delivery Summary

## **Divisional Descriptions Continued:**

### **Township Joint Training Program:**

In collaboration with other fire services, Waterloo Region's four townships entered into an agreement to share training resources. This partnership continues to grow and mature. Wilmot has taken the lead to move this project forward and has developed curriculum, accepted by the Province, to deliver local certified training using the collective talents of the four townships. This keeps Wilmot's firefighters local and significantly reduces training costs.

**Staff Complement:** No staff are dedicated to this program. The program is shared among the four township's fire services. Wilmot oversees the administration and success of the program.

## **Key Performance Indicators (KPI)**

### **Training Hours (Annual)**

2021 – 9 recruits hired, each recruit attended 40 classes, 145 class hours and 95 training hours

2022 – 9 recruits hired, each recruit attended 40 classes, 145 class hours and 95 training hours

2023 - 13 recruits hired, each recruit attended 54 classes, 204 class hours and 112 training hours (added mandatory Hazmat and an additional Live fire day in 2023)

### **Approved Operating:**

Budgets are managed by each township fire service to train their recruit firefighters, including any specialized courses such as NFPA 1002, 1021, 1041, and 1072. Each township pays its instructors. The workload is shared by the townships, which reduces overall costs and eliminates tuition costs to regional training centres.

# Fire Services and Emergency Management Delivery Summary

## **Divisional Descriptions Continued:**

### **Emergency Management:**

The fire service is responsible for meeting Provincial requirements on an annual basis. These requirements include public education, annual training, annual emergency drill applicable to potential emergencies in the community, maintaining the HIRA (Hazard Identification and Risk Assessment), and Critical Infrastructure. There are four phases; mitigation, preparedness, response, and recovery. The fire service focuses mainly on mitigation and preparedness to be proactive. The Township plays a critical role in supporting residents in the event of a large-scale emergency event in Wilmot.

**Staff Complement:** 0 Staff are dedicated to this position, the workload is shared by the Administrative Assistant (Alternate CEMC) and Fire Chief (Primary CEMC).

### **Key Performance Indicators (KPI)**

#### **Provincial Compliance:**

2021 – Approved, met Provincial requirements

2022 – Approved, met Provincial requirements

2023 – Submitted compliance requirements, approval pending

# Fire Services and Emergency Management

## Operating Budget Summary

TOWNSHIP OF WILMOT					
2024 MUNICIPAL OPERATING BUDGET					
Description	2023 Budget	YTD Actual	2024 Budget	Budget Change \$ Fav(Unfav)	Budget Change % Fav(Unfav)
<b>FIRE SERVICES AND EMERGENCY MANAGEMENT</b>					
<b>REVENUES</b>					
Service Fees	(40,190)	(53,634)	(40,305)	115	0.29%
Burn Permits	(16,000)	(11,705)	(14,000)	(2,000)	(12.50%)
<b>Fire Services and Emergency Management - Revenues</b>	<b>(56,190)</b>	<b>(65,339)</b>	<b>(54,305)</b>	<b>(1,885)</b>	<b>(3.35%)</b>
<b>EXPENDITURES</b>					
Staffing Costs	1,162,370	1,147,560	1,243,805	(81,435)	(7.01%)
Contracted Services / Materials and Supplies	233,500	206,325	259,090	(25,590)	(10.96%)
Building	76,500	92,321	80,500	(4,000)	(5.23%)
Fleet	66,000	60,415	65,000	1,000	1.52%
Minor Capital	22,480	18,971	29,655	(7,175)	(31.92%)
<b>Fire Services and Emergency Management - Expenditures</b>	<b>1,560,850</b>	<b>1,525,591</b>	<b>1,678,050</b>	<b>(117,200)</b>	<b>(7.51%)</b>
<b>Net Budget Impact to Tax Base</b>	<b>1,504,660</b>	<b>1,460,252</b>	<b>1,623,745</b>	<b>(119,085)</b>	<b>(7.91%)</b>

Key Changes to 2024 Budget	
Description	Amount
Recreation Burn Permits	(2,000)
Clothing/PPE	(6,190)
Staffing Costs	(81,435)
Dispatch, Pager/Radio Repairs, Radio System	(7,000)
Equipment Repairs and Maintenance	(5,500)
Fire Prevention/Public Education	(12,600)
All other minor changes	(4,360)
<b>TOTAL 2023 to 2024 Budget Change</b>	<b>\$ (119,085)</b>

# Fire Services

## Operating Budget Summary Cont'd

### **Summary of Details:**

Fire Department operations are funded through the tax levy, based on recommendations from the Fire Chief and the Council approved Establishing and Regulating Bylaw (E&R Bylaw). Fire Services deliver a unique service within the Township where fire prevention and public education, training, and emergency response are delivered using a volunteer firefighter model. This model saves the local tax base millions of dollars annually as compared to a full-time model. Revenues are budgeted to decrease by \$1,885. Operating expenses are budgeted to increase by \$117,200. Overall, fire services is requesting an increase of 7.91% over 2023.

**Revenues:** The Township generates revenue through various sources such as Recreational and Open-Air Burn Permits, POA fines, Fire Inspection fees, and cost recovery for emergency incidents that meet criteria and are non-residents. The recreational burn bylaw was updated in 2021 and implemented in 2022. The Township had to rely on survey replies of 1,300 to create a baseline as prior analytics were not available. However, the number of permits sold annually was overestimated in 2022 and 2023, and annual permit sales expectations have been reduced year-over-year to find the proper balance. It should be noted that the reduction in revenue for 2024 is attributed to the Recreational Burn permit adjustment. Additionally, cost recovery is based on types of calls, resident or non-resident, Hwy 7/8 calls, and number of calls. These factors fluctuate significantly over each year, making it very difficult and unpredictable to predict this revenue line.

**Expenses:** Expenses are divided among the various divisions within Fire Services. Staffing costs include annualized wages and a justification request to increase a part-time position to full time to meet service delivery requirements; volunteer wage adjustments to remove the work party rate; and to pay firefighters one rate. Future wage considerations will come forward in subsequent budget years to continue to modernize the service and to provide incentives to encourage volunteer firefighters to join and remain for longer periods of time. Costs to fire services for equipment, fleet and building have increased exponentially since the COVID-19 pandemic. Most fire equipment has experienced increases of 25%, while fire apparatus have increased up to 40%. These increases have placed pressure on capital forecasts.

# Fire Services

## Operating Budget Summary Cont'd

**Pressures/Challenges continued:** Volunteer fire services have been under pressure regarding recruitment and retention. This has become a major issue with several municipalities across Canada and Ontario with some departments at risk of safety concerns or switching to a full-time service, impacting the tax base of the affected municipalities. Wilmot continues to maintain firefighter numbers but has been unable to grow to the full complement of 90. Wilmot currently sits at 84 firefighters. Between 2021 and 2023, the fire service hired 31 volunteer firefighters while during that same period, 31 volunteer firefighters resigned. The following chart illustrates the number of firefighters hired annually versus resignations each year.

<b>2021</b>	<b>Hired 9</b>	<b>Resigned 9</b>
<b>2022</b>	<b>Hired 9</b>	<b>Resigned 15</b>
<b>2023</b>	<b>Hired 13</b>	<b>Resigned 7</b>
<b>2024</b>	<b>Hired 10</b>	<b>Resigned TBD</b>

This significant turnover is attributed to the changing expectations within today's workforce, where there is a high priority placed on work-life balance, rather than volunteering and part-time work. To increase retention, Hicks Morley and Wilmot Fire created a new employment offer that requires recruit firefighters to repay training expenses incurred by the Township if they leave within 3 years. In addition, Wilmot Fire has targeted hiring some Township employees who will play a dual role as volunteer firefighters. Currently, there are 2 Township employees serving as volunteer firefighters who follow a set of criteria to determine when they can respond during their shift. Wilmot Fire is working on refining these criteria to ensure a balance between response and work-flow continuity.

# Fire Services

## Operating Budget Summary Cont'd

Several other challenges exist and place pressure on the fire service:

- Firefighter Cancer
- Mental Health (PTSD)
- Family, Job, and personal time priorities
- Lithium-Ion Technology
- Building Construction
- Climate Change
- Significant rising costs and availability of parts
- Delays in getting fire apparatus built and delivered
- Mandatory Certification
- Recruitment and Retention
- Aging population
- Future population growth in Wilmot
- Technology
- DZ Licensing

The listed pressures/challenges require individual explanations. Each is steeped in legislation, acts, societal issues, and more. The Township continues to evaluate and find solutions to issues that arise. All pressures/challenges impact budget and service delivery within the Township.





# Corporate Services

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2024 Municipal Operating  
Budget

# Corporate Services

## Service Delivery Summary

The **Corporate Services** Department is responsible for legislative services, municipal by-law enforcement, budget and financial services, information technology services and corporate asset management.

The **Legislative Services Division** is comprised of two main sections, the Municipal Clerk's Office and Municipal Law Enforcement Services. Through these two core service areas, Legislative Services is both an internal and external service provider.

The Municipal Clerk's Office is responsible for a wide range of essential services, including administering municipal and school board elections; providing support for Council and committee meetings; maintaining corporate records; ensuring compliance with legislative requirements; managing privacy and public access to information; providing policy leadership; overseeing vital statistics; and issuing marriage licenses and lottery permits.

Municipal Law Enforcement Services is committed to promoting compliance with local By-laws through a proactive approach that emphasizes education and communication. Our officers work with residents, businesses, and visitors to raise awareness of regulations and encourage voluntary compliance. In addition, the team is responsible for processing kennel applications and overseeing the approval process for various by-law exemptions, as established by Township Council.

**Budget and Financial Services:** The Budget and Financial Services Division is responsible for monitoring and implementing sound financial policies that support the Township as a whole. This division advises Council on the status of the Township's finances and actions required to meet financial obligations and objectives. The Budget and Financial Services Division is responsible for:

- Capital and operating budget preparation
- Financial reporting
- Property tax billing and administration
- Utility billing and administration
- Corporate procurement
- Payroll administration
- Insurance and risk management
- Debt and investment
- Inbound and outbound grants administration

# Corporate Services

## Service Delivery Summary

**Information Technology Services:** IT Systems are the backbone of what keeps our organization connected both internally and externally with the community. The IT Services division is responsible for the on-going maintenance of network infrastructure, cyber security, hardware, software, physical security systems and digital communications. Our IT team also coordinates and produces the live-streaming of all meetings of Council and committee meetings.

The IT Services team recently completed an IT Master Plan, which generated a longer-term plan to service corporate and community needs from an IT perspective.

**Asset Management:** The Township's Corporate Asset Management Program impacts every area of the organization and municipality. In accordance with Ministry of Infrastructure guidelines, the Township Asset Management Plan (AMP) is a first step in establishing an overall municipal infrastructure strategy.

The Township completed a multi-year roadmap to update the [Corporate Asset Management Plan](#) in 2022, in accordance with legislative requirements. The Township of Wilmot's asset management program aims to improve and sustain asset management practices. Overall, the goal of the asset management program is to help the Township maintain its assets at appropriate levels of service by applying the right intervention, to the right asset, at the right time.



# Corporate Services

## Operating Budget Summary

**TOWNSHIP OF WILMOT**  
**2024 MUNICIPAL OPERATING BUDGET**

Description	2023 Budget	YTD Actual	2024 Budget	Budget Change \$ Fav(Unfav)	Budget Change % Fav(Unfav)
<b>CORPORATE SERVICES</b>					
<b>REVENUES</b>					
Administrative and Miscellaneous Fees	(94,300)	(68,813)	(84,300)	(10,000)	(10.60%)
Licenses and Fines	(81,700)	(101,719)	(98,500)	16,800	20.56%
<b>Corporate Services - Revenues</b>	<b>(176,000)</b>	<b>(170,532)</b>	<b>(182,800)</b>	<b>6,800</b>	<b>3.86%</b>
<b>EXPENDITURES</b>					
<b>Financial Services</b>					
Staffing Costs	840,065	848,446	881,030	(40,965)	(4.88%)
Contracted Services / Materials and Supplies	129,600	143,785	127,600	2,000	1.54%
<b>IT Services</b>					
Staffing Costs	225,800	225,575	240,090	(14,290)	(6.33%)
Contracted Services / Materials and Supplies	383,370	402,200	483,288	(99,918)	(26.06%)
Minor Capital	-	(10,361)	-	-	-
<b>Legislative Services / Municipal Elections</b>					
Staffing Costs	408,750	407,274	414,960	(6,210)	(1.52%)
Contracted Services / Materials and Supplies	10,800	15,987	15,000	(4,200)	(38.89%)
Transfer to Election Reserve	25,000	25,000	27,000	(2,000)	(8.00%)
<b>Municipal Law Enforcement / Animal Control / Crossing Guards</b>					
Staffing Costs	264,400	263,451	246,670	17,730	6.71%
Contracted Services / Materials and Supplies	22,100	28,221	31,450	(9,350)	(42.31%)
Fleet	8,475	5,347	4,800	3,675	43.36%
<b>Corporate Services - Expenditures</b>	<b>2,318,360</b>	<b>2,354,925</b>	<b>2,471,888</b>	<b>(153,528)</b>	<b>(6.62%)</b>
<b>Net Budget Impact to Tax Base</b>	<b>2,142,360</b>	<b>2,184,393</b>	<b>2,289,088</b>	<b>(146,728)</b>	<b>(6.85%)</b>

# Corporate Services

## Operating Budget Summary Cont'd

Key Changes to 2024 Budget	
Description	Amount
Administrative & Misc Revenue	(10,000)
Licenses and Fines Revenue	16,800
Office Stationery & Supplies	2,800
Staffing Costs (Salaries & Benefits)	(43,735)
Fuel & Repairs	3,675
Transfer to Election Reserve	(2,000)
Contracted Services	(12,650)
IT Licenses, Software and Maintenance	(100,418)
Archives Costs	(1,200)
<b>TOTAL 2023 to 2024 Budget Change</b>	<b>\$ (146,728)</b>

# Corporate Services

## Operating Budget Summary Cont'd

### Program Level Summaries

**Budget and Financial Services** The Budget and Financial Services Division is responsible for monitoring and implementing sound financial policies that support the Township as a whole. This division advises Council on the status of the Township's finances and actions required to meet financial obligations and objectives. The Budget and Financial Services Division is responsible for: capital and operating budget preparation, financial reporting; property tax billing and collection; utility billing and collection; corporate procurement; payroll administration; insurance and risk management; debt and investment, and the administration of inbound and outbound grants.

2024 will bring new challenges. Two key roles are presently filled with short-term contracts while hiring for permanent staff continues. These two new staff will bring new perspectives, as well as fully evaluate the department processes. Additionally, a Development Charge Background study must be completed by fall to comply with legislation. The Accounting system will be replaced with a system which integrates budgeting, long range capital planning and funding. The payroll system will also be updated with a project led by Human Resources to unify several legacy tools with a singular integrated Human Resources Information System.

**Staff complement:** 6 Full-time, 0 Part-time.

### Key Performance Indicators

#### **Number of Property Tax Accounts**

2021: 7,517

2022: 7,528

2023: 7,535

#### **Annual Bids and Tenders**

2021: 29

2022: 39

2023: 23

#### **Number of Utility Customers**

2021: 5,570

2022: 5,586

2023: 5,591

#### **Annual Insurance Claims**

2021:

2022: 6

2023: 8



# Corporate Services

## Operating Budget Summary Cont'd

### Program Level Summaries (continued)

#### **Information Technology Services**

IT Systems are the backbone of what keeps our organization connected both internally and externally with the community. The IT Services division is responsible for the on-going maintenance of network infrastructure, cyber security, hardware, software, physical security systems and digital communications. The IT Services team recently completed an IT Master Plan, which generate a longer-term plan to service corporate and community needs from an IT perspective.

**Pressures and Challenges:** 2024 will be a busy year as IT continues implementation of the IT Master Plan, as well as several system replacement projects, such as the Financial System. Additionally, several facility updates or new construction projects are being planned, and IT needs of those facilities must be specified, built, installed, tested and managed.

**Staff Complement:** 2 Full-time, 0 Part time.

#### Key Performance Indicators

##### **Number of Support Tickets per year**

2021: 1177

2022: 1320

2023: 1330

##### **Number of Access Points Maintained**

2021: 50

2022: 50

2023: 50

##### **Number of Active Workstations, Desktops, Tablets and other IT devices**

2021: 140

2022: 120

2023: 111

In addition to the above, the IT Services team manage 19 switches, 90 CCTV cameras, 6 digital message boards, across 12 locations, as well as many servers and firewall/security devices and systems.

# Corporate Services

## Operating Budget Summary Cont'd

### Program Level Summaries (continued)

#### **Municipal Clerk's Office**

The Municipal Clerk's Office is tasked with a diverse range of responsibilities, including managing council and committee meetings, maintaining by-laws and governance policies, overseeing records management, acting as the head of information under the Municipal Freedom of Information and Protection of Privacy Act, issuing marriage licenses and performing civil ceremonies, serving as a liaison for the Integrity Commissioner, Ombudsperson, and Closed Meeting investigator, staffing the main floor reception and switchboard, and conducting municipal and school board elections.

**Pressures and Challenges:** The Municipal Clerk's Office is placing a significant attention on reviewing and updating Township policies, as well as developing a comprehensive records management program that meets the current and future needs of the corporation. This work will be key to ensuring the Municipal Clerk's Office can effectively carry out its important legislated responsibilities relating to policy administration and information management.

#### **Key Achievements in 2023:**

- Completed a comprehensive review of the Procedural By-law
- Implementation of Committee Governance Policy
- Updated Flag Policy
- Citizen Advisory Committee recruitment
- Completed a comprehensive review of Lottery Licensing Program and implemented changes to align with legislative requirements
- Implementation of Physical & Electronic Corporate Records Management System (Pilot Program)
- Partnered with Conestoga College for the 2023 Public Service Policy Challenge
- Local Government Week 2023 Grade 5 Open House

#### **Key Goals for 2024**

- Review the Council & Local Board Code of Conduct and Council & Staff Relations Policy
- Establish a policy governance and administration framework
- Continue corporate implementation of Record Management Software
- Implement community guide for Lotter Licensing
- Develop in house access and privacy, and accessibility training for Township staff

# Corporate Services

## Operating Budget Summary Cont'd

### Program Level Summaries (continued)

#### Municipal Clerk's Office (Continued)

Staff complement: 4 Full-time

### Key Performance Indicators

Council and Committee Meetings	Quasi-Judicial Hearings
2021: 63	2021: 0
2022: 64	2022: 2
2023: 51	2023: 6

Marriage Licenses Issued	Lottery Licenses Issued
2021: 49	2021: 12
2022: 77	2022: 28
2023: 72	2023: 29

#### By-Laws Processed

2021: 60  
2022: 56  
2023: 53

# Corporate Services

## Operating Budget Summary Cont'd

### Program Level Summaries (continued)

#### **Municipal Law Enforcement Services**

The primary role of Municipal Law Enforcement is to ensure compliance with Township by-laws. In addition to enforcing by-laws, Municipal Law Enforcement is responsible for the Crossing Guard program, animal control services (jointly with the Humane Society of Kitchener Waterloo and Stratford), issues exemption permits and licenses (such as kennel Licenses and Noise By-law exemptions) and provides public education on by-laws and Township regulations.

**Pressures and Challenges:** The downloading of Provincial responsibilities continues to put additional strain on municipal resources, including Municipal Law Enforcement. Coupled with strains on Waterloo Regional Police resources, Wilmot Municipal Law Enforcement continues to see high demand in reactive By-law Enforcement. As the Township grows and service requests also increase, staffing will become an issue in maintaining current service levels and managing public expectations. For instance, resources are already at full capacity for overnight winter parking enforcement, which means that without additional personnel (i.e., Officers who can issue tickets), service levels in this area will decline as the Township grows.

**Staff complement:** 1 Full-time, 11 Part-time (2 Municipal Law Enforcement Officer, 9 Crossing Guards)

#### **Key Accomplishments in 2023:**

- Executed a new agreement with the Humane Society of Kitchener Waterloo & Stratford Perth
- Updated the Fireworks, Dog Control, and Animal Control (excluding dogs) By-law
- Conducted a public engagement campaign leading to amendment to the Noise By-law

#### **Key Goals in 2024:**

- Review and update Property Standards By-law
- Review and update Dog Control By-law (relating to dangerous dogs)
- Review and modify door hanger program
- Seek additional ways to collaborate with community partners on effective crime mitigation means (specifically relating to graffiti)

# Corporate Services

## Operating Budget Summary Cont'd

Program Level Summaries (continued)

*Municipal Law Enforcement Services (continued)*

Key Performance Indicators

Complaints/Inquiries	Tickets Issued (Overall)	Parking Tickets Issued
2021: 1299	2021: 234	2021: 1
2022: 1168	2022: 440	2022: 0
2023: 1192	2023: 809	2023: 4

Dog Licenses Issued	Kennel Licenses Issued
2021: 1931	2021: 6
2022: 1914	2022: 5
2023: 2002	2023: 6





# Corporate Services

## Operating Budget Summary Cont'd

### Program Level Summaries (continued)

#### **Asset Management**

The Township of Wilmot's asset management program aims to improve and sustain asset management practices. Overall, the goal of the asset management program is to help the Township maintain its assets at appropriate levels of service by applying the right intervention, to the right asset, at the right time. A key focus within this service area currently is the development and ongoing monitoring of a corporate-wide fleet maintenance and replacement strategy.

2024 work will emphasize improved process controls for asset additions and disposals, while also updating replacement costs, and continuing work to reconcile the Asset Management database with other corporate data that exists, such as our Geographic Information System (GIS).

**Staff complement:** 1 Full-time

#### Key Performance Indicators

##### **Replacement Cost of Asset Portfolio (2022): \$720,608,500**

- Community Services Assets: \$67,637,800
- Corporate Services Assets: \$1,375,200
- Fire Services Assets: \$14,103,500
- Development Services Assets: \$67,300
- Transportation Services Assets: \$394,016,000
- Water and Wastewater Assets: \$234,892,600

##### **Percentage of Assets in Fair or Better Condition (2023): 76%**

- Community Services Assets: 69%
- Corporate Services Assets: 0%
- Fire Services Assets: 23%
- Development Services Assets: 0%
- Transportation Services Assets: 68%
- Water and Wastewater Assets: 96%

##### **Replacement Cost for Vehicles (2022): \$11,607,200**

##### **Percentage of Vehicles in Fair or Better Condition (2023): 25%**



# Infrastructure Services

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2024 Municipal Operating  
Budget

# Infrastructure Services

## Department Overview

The **Infrastructure Services** Department is made up of 2 divisions: **Engineering** and **Public Works**.

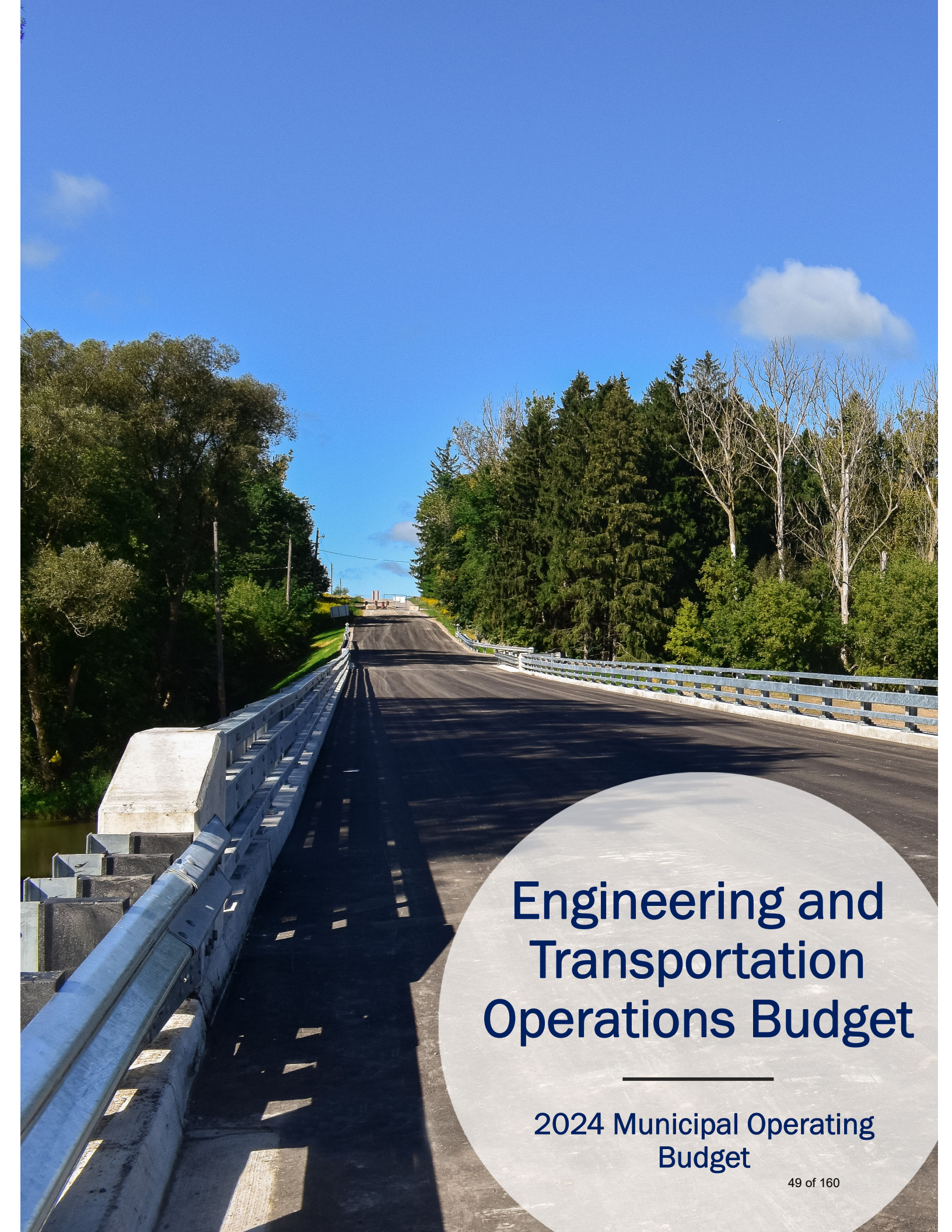
The **Engineering** division oversees planning, approvals, construction oversight and project management for core infrastructure projects.

The **Public Works** division is operations and maintenance focused in three areas:

- Transportation Operations
- Municipal Drinking Water Operations
- Wastewater Operation







# Engineering and Transportation Operations Budget

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2024 Municipal Operating  
Budget



# Engineering and Transportation Operations Service Delivery Summary

The **Engineering** and **Transportation Operations** divisions are two separate operating units. Within the **Infrastructure Services Department**.

The **Engineering** division operates under the Manager of Engineering, and is responsible for the following core portfolios:

- Asset Management (Condition Assessment, Risk Planning, Medium to Long Term infrastructure Scheduling)
- Capital Program Management (Short Term Capital Budget, Project Management, Design, Reconstructions and Rehabilitations)
- Development Engineering (Approvals and Long-term Growth Planning)
- Corridor Management (Municipal Access, Right of Way Permits, Municipal Consent, Traffic Calming)
- Consolidated Linear Infrastructure License Management (Approvals for Water/Wastewater Systems, I&I Management, Water Loss Management)
- Municipal Drain Construction and Maintenance Program Management

## Key Achievements in 2023:

- Greenwood Drive Reconstruction
- Nafziger and Casselholme Watermain Relining
- Snyder's Road Reconstruction Phase 2/Phase 3 Detailed Design
- Victoria Street and Boulee Street Detailed Design
- Baden Trunk Sewer Detailed Design
- Road Surface Rehabilitation Programs
- Bridge Street Bridge Reconstruction
- Tye Road Culvert Reconstruction
- Lisbon Road Culvert Reconstruction
- Guiderail Program Construction
- Various Bridge and Culvert Structure Detailed Design
- Punkeydoodles/Oxford Road 5 Study
- Employment Lands Area Grading
- Hamilton Road Pedestrian Cross-over Construction



# Engineering and Transportation Operations Service Delivery Summary

## Key Goals for 2024:

- Knipfel Private Water System (Petersburg) – Ministry Orders
- Road Condition and Needs Program Reporting
- Traffic Calming Policy and Program Establishment
- Nithview SWM Facility Rehabilitation and Retrofit
- Punkeydoodles/Oxford Road 5 Upload and Reconstruction
- Employment Lands Servicing Construction
- Sanitary Railway Crossing Design (Employment Lands)
- Snyder's Road Reconstruction Stage 3
- Growth Servicing Strategies for Baden and New Hamburg
- Master Plan Stormwater Infrastructure and Rate Study - RFP
- Baden Trunk Construction – Phase 1 and 2
- Draft Plan and Subdivision Growth Planning and Approvals (Wilmot Woods, Employment Lands, Snyder's Road Inc)
- DC By-Law Update Support
- I&I Reduction Program – Implementation
- Traffic Calming Policy

# Engineering and Transportation Operations Service Delivery Summary

The **Transportation Operations** division operates under the Manager of Public Works and Supervisor of Road Operations, and is responsible for the following core portfolios:

- Roads Fleet and Equipment Management
- Regulatory Compliance for Highway Maintenance Standards
- Gravel Pit (Township-owned) Management
- Hardtop and Loosetop Road Management: routine, preventative and emergency maintenance
- Roadside and Operations Safety Program Management – Sidewalks, Tree and Vegetation Management, Pavement Marking, Regulatory Sign Management, Guiderail Maintenance
- Corridor Drainage Management – ditching, culverts, catch basin cleaning, street sweeping, stormwater management facility maintenance and operations
- Bridge and Culvert Maintenance and Repairs
- Materials Management and Inventory Control
- Facility Management
- Winter Control – event response, preventative maintenance, materials management, Contracted Services Management

## **Key Achievements in 2023:**

- Land Acquisition for Facility Expansion
- Fleet and Equipment Replacements
- General Maintenance and Repair Programs

## **Key Goals for 2024:**

- Bridge and Structure Management Plan
- Boundary Agreements – Establish and Implement
- Oxford-Waterloo Bridge – Report to Council
- Sidewalk Winter Maintenance By-Law Review
- Salt/Sand Dome Long Term Replacement Planning
- Gravel Pit Operations Lease – RFP
- Work Order System Review
- CLI-ECA Operational Planning
- Hard Surface Wilmot-Easthope Road (boundary share)

# Engineering and Transportation Operations Service Delivery Summary

## TOWNSHIP OF WILMOT 2024 MUNICIPAL OPERATING BUDGET

Description	2023 Budget	YTD Actual	2024 Budget	Budget Change \$ Fav(Unfav)	Budget Change % Fav(Unfav)
<b>INFRASTRUCTURE SERVICES</b>					
<b>REVENUES</b>					
Service Charges	(490,500)	(311,370)	(665,425)	174,925	35.66%
Transfer From Development Charges	(59,500)	-	(59,500)	-	0.00%
Cost Recovery from Capital	-	-	(101,000)	101,000	
Grants	(55,000)	(33,644)	(55,000)	-	0.00%
Aggregate Resource Fees	(162,000)	(140,724)	(162,000)	-	0.00%
<b>Infrastructure Services - Revenues</b>	<b>(767,000)</b>	<b>(485,738)</b>	<b>(1,042,925)</b>	<b>275,925</b>	<b>35.97%</b>
<b>EXPENDITURES</b>					
<b>Engineering Services</b>					
Staffing Costs	1,213,390	1,045,686	1,432,755	(219,365)	(18.08%)
Contracted Services / Materials and Supplies	43,500	9,003	59,000	(15,500)	(35.63%)
Fleet	2,150	3,539	2,150	-	
<b>Transportation Services</b>					
Staffing Costs	805,800	859,132	892,174	(86,374)	(10.72%)
Contracted Services / Materials and Supplies	10,000	9,270	9,900	100	1.00%
Building	19,900	18,682	21,900	(2,000)	(10.05%)
Roads Maintenance Programs	634,500	516,915	665,000	(30,500)	(4.81%)
Fleet	160,200	167,329	159,000	1,200	0.75%
Minor Capital	0	19,856	0	-	
<b>Winter Control</b>					
Staffing Costs	226,800	197,544	221,720	5,080	2.24%
Contracted Services / Materials and Supplies	524,500	573,374	524,500	-	
Fleet	125,800	100,411	135,000	(9,200)	(7.31%)
<b>Street Lighting</b>					
Contracted Services / Materials and Supplies	78,300	67,769	75,000	3,300	4.21%
<b>Municipal Drains</b>					
Contracted Services / Materials and Supplies	40,000	19,452	45,000	(5,000)	(12.50%)
<b>Infrastructure Services Expenditures</b>	<b>3,884,840</b>	<b>3,607,963</b>	<b>4,243,099</b>	<b>(358,259)</b>	<b>(9.22%)</b>
<b>Net Budget Impact to Tax Base</b>	<b>3,117,840</b>	<b>3,122,224</b>	<b>3,200,174</b>	<b>(82,334)</b>	<b>(2.64%)</b>

# Engineering and Transportation Operations Service Delivery Summary

## Key Budget Changes, and Future Pressures:

Key Changes to 2024 Budget	
Description	Amount
Revenues - Service charges and cost recovery from Capital	275,925
Roads Maintenance Program	(30,500)
Staffing Costs	(300,659)
Engineering Contracted Services	(15,500)
Winter Control Fleet	(9,200)
All other minor changes	(2,400)
<b>TOTAL 2023 to 2024 Budget Change</b>	<b>\$(82,334)</b>

## Base Budget Key Changes (Transportation Services)

- Stormwater Management – CLI-ECA SWM facility water quality testing requirements
- Hardtop – minor rehabilitation and repairs, increased volume of asphalt tonnage
- Bridge Maintenance – sediment cleaning (various structures), deck cleaning, minor end treatment repairs

# Engineering and Transportation Operations Service Delivery Summary

## Program Level Summaries

**Engineering** The Engineering program revenues are comprised of service charges, application fees and inter-departmental charges. Program expenses are related to staffing, which includes Public Works staff within the Engineering service budget.

### PROGRAM REVENUE

Engineering Services Charges	\$381,100
Development Charges Revenue	\$59,500

### PROGRAM EXPENSE

Engineering Services	\$1,297,540
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Note: These figures do not include IDC or transfers as these were moved to corporate account cost-centres.

**Staff complement:** \*10 Full-time, 1 Part time \*includes component of Public Works staff

**Pressures/Challenges:** Community growth pressures on infrastructure planning, timing of project needs, rapid construction/material inflation now stabilizing, market competitiveness for staff, staff turnover and vacancies leading to project delays

## Key Performance Indicators

- Development Engineering
  - Monitoring active subdivision construction, Draft Approval design processes, general Planning process approvals (7 servicing applications, 5 Site Plan Applications, 10 infill developments)
  - Baden Trunk Construction Phase 1 and 2
  - Sanitary Sewer Railway Crossing (Employment Lands)
- Corridor Management – Permits and Approvals for Third Party Corridor Activities (30 Municipal Consent, 70 ROWWP)
- Reconstruction and Rehabilitation Program
  - Reconstruction Projects (Snyder’s Road Phase 3, Oxford Road 5)
  - 5 Rehabilitation Projects (Hot Mix, Surface Treatment, Jacob Street, Webster Street Lighting, Lining Projects for Sewers and Watermains)
  - Knipfel DWS Conversion
  - OSIM and smaller culvert structure management
- CLI-ECA Approvals – Permitting and Approvals for system expansion or alterations (5 storm, 5 sanitary, 5 SWM)

# Engineering and Transportation Operations Service Delivery Summary

## Program Level Summaries (continued)

**Transportation Operations** The Transportation Operations program revenues are comprised of service charges, aggregate resource fees and boundary road charges. Program expenses are related to staffing, materials and contracted services.

PROGRAM REVENUE		EXPENSE	
Aggregates Resource Fees	\$162,000	Road Maintenance	\$1,677,600
Grants from Others	\$35,000	Winter Control	\$891,300
Boundary Roads	\$105,000	Municipal Drains	\$45,000
Service charges	\$10,000	Street Lighting	\$75,000
Provincial Grant	\$20,000		

**Staff complement:** \*9 Full-time, 6 seasonal and part-time staff

**Pressures/Challenges:** Changing regulatory framework for stormwater infrastructure, service level expectations of a growing community, advanced planning and implementing growth, road assets in critical juncture of useful life with more maintenance needs over time.

## Key Performance Indicators

- 280 centreline km of roads and roadside maintained for summer and winter control operations
- 35 SWM Facilities CLI-ECA compliance
- 40 Bridge Structures general maintenance and minor repair
- Numerous small sized culverts to maintain (approx. 400)
- 90 km sidewalk inspected for AODA compliance
- Total Brush and Debris Clearing: 78
- Total Regulatory Sign Repairs and Replacement: 49
- Total Road Surface Defect Repairs: 811
- Total Tree Removal or Trimmings Completed: 22





# Drinking Water and Wastewater Operations Budgets

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2024 Municipal Operating  
Budget

# Water and Wastewater Utility Budgets

## Service Delivery Summary

The Township of Wilmot provides local water distribution and wastewater collection services to various urbanized areas of the community. The Region of Waterloo is responsible for drinking water production and treatment. Similarly, the Township is responsible for local sanitary sewer collection and local conveyance, while the Region of Waterloo is responsible for wastewater treatment.

All water and wastewater customer accounts are managed, metered and billed by the Township. The Township purchases treated drinking water and pays for sewage treatment services from the Region of Waterloo.

Through the **Drinking Water Systems Operations** division, The Township is responsible for operating and maintaining municipal drinking water infrastructure systems, serving the communities of New Hamburg – Baden, New Dundee, St. Agatha and Mannheim. Activities include:

- Hydrant maintenance, valve maintenance, water loss prevention, water meter operations, flushing, and emergency repairs.
- Drinking water quality management systems, regulatory reporting, and system license management.

Through the **Wastewater Operations** division, The Township conducts the operation and maintenance of municipal wastewater infrastructure sanitary systems in New Hamburg – Baden and Mannheim. Activities include:

- Mainline maintenance, maintenance hole management, service lead management, inflow and infiltration management, flushing and emergency repairs, pumping station management.
- Quality management system, regulatory reporting, and system license management.



# Water and Wastewater Utility Budgets

## Service Delivery Summary

The Township's rate structure for both services is premised on a consumption-based portion of billing to cost recover the Regional costs, and a fixed charge component to support infrastructure maintenance, operational activities and reserve funding for infrastructure replacement.

Both Water and Wastewater have separate, zero-based budgets to comply with provincial regulations, and must include provisions for full cost recovery, and necessary infrastructure funding to ensure services remain safe, compliant, properly maintained, and reliable for the long term.

Each budget includes an "Interdepartmental charge". Costs initially funded within the Tax based budget such as Information Technology, administration and management, account billing and collection activities are incurred directly or indirectly in respect of the water and wastewater services, are transferred to the Water and Wastewater budgets through this "interdepartmental charge". The Capital Reconstruction and Rehabilitation Program, and Asset Management Program is also funded through inter-departmental charges.

**Staff complement (shared):** 5 Full-time, 3 part time and seasonal staff

### Key Facts:

#### Drinking Water Systems

- Properties with Township Water Service/Service Repairs: 5,614/42
- Watermain Pipe Maintained: 76,903 m
- Fire Hydrants/Maintained: 396/21
- Water Valves/Maintained: 818/47
- Chlorine Residuals Taken: 1426
- Watermain Break Repairs: 4

#### Wastewater Systems

- Properties with Sanitary Services: 4,649
- Sanitary Pipe Maintained: 57,579 m
- Sanitary Maintenance Holes Maintained: 939
- Sanitary Pumping Stations: 5
- Sanitary Forcemain Pipe Maintained: 1,962 m

# Water and Wastewater Utility Budgets

## Service Delivery Summary

**Pressures and Challenges:** Community growth, and increased demand for more local services to be implemented, along with high infrastructure maintenance and replacement costs, expanding systems to facilitate community growth, provincial regulatory requirements for asset management, water quality assurance.

Assuming the responsibility for operating and maintaining the privately owned Knipfel Drinking Water System in Petersburg, in accordance with anticipated forthcoming directives issued by the Ministry of the Environment, Conservation and Parks (MECP).

Meeting the demands of the new Municipal Consolidated Linear Infrastructure Environmental Compliance Approvals (CLI ECA) program mandated by the MECP entailing additional operational duties and reporting requirements for the water and wastewater systems, as the wastewater system transitions towards the Quality Management System requirements currently in place for Drinking Water Systems.

Both the Region of Waterloo who supplies the wholesale services, and the Township of Wilmot both are increasing drinking water and sewer rates to ensure full cost recovery, including the key pressure of underfunded infrastructure replacement reserve capacity. Municipalities are required by post-Walkerton provincial legislation to ensure that financial preparations are in place to be able to fund life-cycle asset replacement and refurbishment needs. Our Asset Management Planning activities aims to ensure the Township has data to meet these requirements.

### **Key Achievements in 2023:**

- Land Acquisition for Facility Expansion
- Fleet and Equipment Replacements
- General Maintenance and Repair Programs
- I&I Program Support
- Water Loss Prevention Support
- Consolidated Linear Infrastructure – Licensing Approvals
- SCADA Wastewater Monitoring Network Construction

### **Key Goals for 2024:**

- Knipfel Private Water System (Petersburg) – Ministry Orders to Operate
- Work Order System Review
- Continued I&I Program Support
- Continued Water Loss Prevention Support
- CLI-ECA Operational Planning

# Drinking Water Operating Budget Summary

**TOWNSHIP OF WILMOT  
2024 MUNICIPAL OPERATING BUDGET**

Description	2023 Budget	YTD Actual	2024 Budget	Budget Change \$ Fav(Unfav)	Budget Change % Fav(Unfav)
<b>WATER SERVICES</b>					
<b>REVENUES</b>					
Water User Fees	(3,252,380)	(2,797,410)	(3,431,400)	179,020	5.50%
Water Sales, Service Charges	(44,990)	(31,911)	(46,000)	1,010	2.24%
Cost Recovery from Knipfel L.I.	-	-	(120,000)	120,000	
<b>Water Services - Revenues</b>	<b>(3,297,370)</b>	<b>(2,829,321)</b>	<b>(3,597,400)</b>	<b>300,030</b>	<b>9.10%</b>
<b>EXPENDITURES</b>					
<b>Water Services</b>					
Staffing Costs	419,347	351,296	514,496	(95,149)	(22.69%)
Contracted Services / Materials and Supplies	219,400	165,910	265,300	(45,900)	(20.92%)
Building	9,040	12,036	13,750	(4,710)	(52.10%)
Fleet	38,225	27,028	40,100	(1,875)	(4.91%)
Water Regional Charges	1,551,000	1,286,837	1,612,000	(61,000)	(3.93%)
Minor Capital	0	2,187	2,000	(2,000)	
Inter-Departmental Charges	594,190	594,190	629,754	(35,564)	(5.99%)
Transfer T/F Reserve Fund	466,168	389,837	520,000	(53,832)	(11.55%)
<b>Water Services Expenditures</b>	<b>3,297,370</b>	<b>2,829,321</b>	<b>3,597,400</b>	<b>(300,030)</b>	<b>(9.10%)</b>
<b>Net Budget Impact to Tax Base</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Drinking Water Operations Budget Summary of Changes

## Key Budget Changes:

Key Changes to 2024 Budget	
Description	Amount
Purchased Water - Supplier and volume increases	(61,000)
Transfer to Reserves - Funding of future infrastructure needs	(53,832)
Contracted Services, Materials and Supplies	(45,950)
Staffing Costs	(95,149)
Interdepartmental Charges	(35,564)
All other minor changes	(8,535)
Revenue increase - volume and rate increases	180,030
Cost Recovery from Knipfel Local Improvement	120,000
<b>TOTAL 2023 to 2024 Budget Change (budget is net to zero)</b>	<b>-</b>
<b>Total Expenditures (equal to total Revenues)</b>	<b>3,597,400</b>

Total Operating Expenses for Water Services, including transfers to infrastructure reserves, is \$3,597,400, fully off-set by expected revenues to balance the budget to zero.



# Wastewater Operating Budget Summary

**TOWNSHIP OF WILMOT  
2024 MUNICIPAL OPERATING BUDGET**

Description	2023 Budget	YTD Actual	2024 Budget	Budget Change \$ Fav(Unfav)	Budget Change % Fav(Unfav)
<b>WASTEWATER SERVICES</b>					
<b>REVENUES</b>					
Wastewater User Fees	(3,462,000)	(2,917,581)	(3,596,800)	134,800	3.89%
Wastewater Sales, Service Charges	(14,400)	(14,701)	(17,000)	2,600	18.06%
<b>Wastewater Services - Revenues</b>	<b>(3,476,400)</b>	<b>(2,932,282)</b>	<b>(3,613,800)</b>	<b>137,400</b>	<b>3.95%</b>
<b>EXPENDITURES</b>					
<b>Wastewater Services</b>					
Staffing Costs	345,463	287,424	334,950	10,513	3.04%
Contracted Services / Materials and Supplies	283,800	28,205	294,450	(10,650)	(3.75%)
Building	36,930	28,045	30,430	6,500	17.60%
Fleet	31,275	24,717	31,950	(675)	(2.16%)
Sanitary Regional Charges	1,887,410	1,816,830	1,960,000	(72,590)	(3.85%)
Minor Capital	0	(5,000)	0	-	
Inter-Departmental Charges	496,120	496,120	517,020	(20,900)	(4.21%)
Transfer T/F Reserve Fund	395,402	255,940	445,000	(49,598)	(12.54%)
<b>Wastewater Services Expenditures</b>	<b>3,476,400</b>	<b>2,932,282</b>	<b>3,613,800</b>	<b>(137,400)</b>	<b>(3.95%)</b>
<b>Net Budget Impact to Tax Base</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

# Wastewater Budget Summary of Changes

## Key Budget Changes

Key Changes to 2024 Budget	
Description	Amount
Treatment Costs - supplier and volume increases	(72,590)
Transfer to Reserves - Funding of future infrastructure needs	(49,598)
Contracted Services, Materials and Supplies	(10,650)
Staffing Costs	10,513
Interdepartmental Charges	(20,900)
All other minor changes	5,825
Revenue increase - volume and rate increases	137,400
<b>TOTAL 2023 to 2024 Budget Change (budget is net to zero)</b>	<b>-</b>
<b>Total Expenditures (equal to total Revenues)</b>	<b>3,613,800</b>

Total Operating Expenses for Wastewater (Sanitary Sewer) Services, including transfers to infrastructure reserves, is \$3,613,800, fully off-set by expected revenues to balance the budget to zero.

# Water and Wastewater Utility Rates for 2024

The Township has a fixed and variable rate for water and sanitary services. Fixed charges are based on the size of your water meter and are pro-rated against the number of days in the billing period. Variable rates are applied based on your water consumption during the billing period.

The average bi-monthly residential water bill with only water services approximates to \$93.09 and \$211.09 with both water and sanitary services.

## Volumetric Charges

	2023 Rate per cu.m.	2024 Approved Rate	Change	Change %
Water	\$2.2257	\$2.3040	\$0.0783	3.52%
Wastewater	\$2.9583	\$3.0751	\$0.1171	3.96%

## Fixed Charges

Meter Size	2023 Rate per year	2024 Approved Rate	Change	Change %
<b>WATER SERVICE</b>				
<1" meter	\$119.00	\$130.00	\$11.00	9.24%
1" Meter	\$126.60	\$137.60	\$11.00	8.69%
1.5" Meter	\$209.88	\$226.38	\$16.50	7.86%
<b>SANITARY SERVICE</b>				
<1" meter	\$122.00	\$136.00	\$14.00	11.47%
1" Meter	\$129.60	\$143.60	\$14.00	10.80%
1.5" Meter	\$214.38	\$235.38	\$21.00	9.80%



# Community Services

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2024 Municipal Operating  
Budget



# Community Services Service Delivery Summary

The **Community Services** department ensures residents have a variety of high-quality parks, recreation and cultural opportunities and experiences creating constructive, healthy and active lifestyle for residents. The core business functions consist of Administration, Community Services, Parks and Facilities. The department is supported by 30 fulltime positions and approximately 110 part-time, seasonal and student positions.

# Community Services Service Delivery Summary

**Administration:** This branch is responsible for the administration, operations and project management of the Community Services department. Current key initiatives include the purchase, renovation and fit up for the property at 30 Neville street, future administration for the Fire department along with the Parks/Facilities branch. Updates to the Community Services, Arts & Culture, and Active Transportation and Trails Master Plans will further provide strategic direction for the department. The following initiatives are included with Administration:

- Strategic Master Planning & Service Delivery
- Business and Budgetary Plans
- Development of Policy & Administrative Processes
- Asset Management Plans, Strategies and Lifecycle Benchmarking
- Capital Program Project Management
- Communications and Reporting

**Staff Complement:** 2 Full-time, 0 Part-time

## Key Performance Indicators

Minor/Major Capital Project Implementation and Approved Capital Annual Expenditures

### *Number of Minor/Major Capital Projects*

2021: 56

2022: 52

2023: 54

### *Financial Amount of Approved Capital*

2021: \$1,168,700

2022: \$2,610,760

2023: \$5,878,000



# Community Services

## Service Delivery Summary

**Community Services:** This branch is responsible for Aquatics, Customer Service, Recreation Programming, Arts & Culture, Special Events, Facility Bookings, Cemetery Services, Community Engagement & Business Development. Highlighted by reestablishing and growing further a return to in person programs and events post COVID, the following programs include:

- Aquatic instructional programming, scheduling, staffing, leadership training and forward facing customer service at the Wilmot Recreation Complex.
- Recreation programming for children (camps, arts, special interest classes), youth (drop-ins, Youth Action Council), adults (fitness, yoga), and older adult programming in the Active Living Centre.
- Registration services through Active Net software
- Castle Kilbride operation, marketing and promotion as a museum, National Historic Site and tourism destination. Artifact collection, conservation management, education programming and exhibits are delivered along with a series of special events throughout the year including the Summer Concert Series.
- Social Services partnership programming with the Wilmot Family Resource Centre
- Cemetery service sales, maintenance of grounds, interments and liaising with funeral homes and the Bereavement Authority of Ontario.
- Facility permit administration, community and business development through sale of advertising, marketing, and promotions including administration of all applicable policies and procedures
- Special event booking, community engagement, development and facilitation through various stakeholders, partners and affiliated community groups.

**Staff Complement:** 13 Full-time, 80 Part-time

### Key Performance Indicators

*(ActiveNet Accounts of all Community Services Permits and Recreation Program Registrations)*

#### **Number of ActiveNet Participant Accounts**

2021: 7798

2022: 9643

\*2023: 20102

\*Indicates up to December 20, 2023

# Community Services Service Delivery Summary

## Key Performance Indicators

### (Aquatic Learn to Swim Programs)

#### *Number of Learn to Swim Classes*

2021: 451

2022: 581

\*2023: 866

\*Indicates up to December 20, 2023

#### *Number of Learn to Swim Participants*

2021: 1343

2022: 2146

\*2023: 3667

\*Indicates up to December 20, 2023

## Key Performance Indicators

### (Facility Permit Usage Statistics)

#### *Permit Transactions*

2021: 190

2022: 696

\*2023: 900

\*Indicates up to December 20, 2023

#### *Permit Hours Reserved*

2021: 16,849 hours

2022: 36,473 hours

\*2023: 37,666 hours

\*Indicates up to December 20, 2023

#### *Permit Revenue*

2021: \$447,272

2022: \$1,031,649

\*2023: \$1,274,747

\*Indicates up to December 20, 2023

# Community Services

## Service Delivery Summary

**Parks and Facilities:** This branch is responsible for New Park Development, Facility, Park, Trail and Open Space Design, Construction, Maintenance and Operations. Highlighted for this branch is the opening of the 55-acre Mike Schout Wetlands and Nature Preserve, Redevelopment of the Nith River Promenade and Sir Adam Beck Park Courts. The following programs are included in this branch:

- New park development
- Parks minor capital, maintenance, operations and compliance inspections of playgrounds, sports pitches, ball diamonds, artificial turf, open spaces, multipurpose sport courts, tennis/pickle ball courts, and splash pad
- Trail inspection and maintenance including multi-use trails, footpaths and informal trails.
- Cemetery maintenance operations, plot layouts and burials
- Horticulture and forestry services including collaborative partnerships working with the Wilmot Horticultural Society and Let's Tree Wilmot volunteer organizations
- Streetscape and public urban space design
- New facility design, renovations and construction of public facing facilities
- Ice and facility minor capital, maintenance, operations for the twin pad at the Wilmot Recreation Complex.
- Aquatic facility maintenance and operations for the two tank Natatorium at the Wilmot Recreation Complex.
- Compliance through Inspections of emergency systems and life safety equipment
- Daily cleaning and sanitization maintenance of all Community Services facilities
- Building preventative maintenance and inspections utilizing specialized Technicians for repair and replacements.
- Community involvement, liaising with specific set up and take down requirements for all permitted programs and events.

**Staff Complement:** 15 Fulltime, 30 Part time

### Key Performance Indicators

*(Number of Parks and Open Spaces)*

***Park Locations Include Various Outdoor Amenities, Playgrounds, Sports Fields, Courts, Shade Structure & Site Furniture***

2021: 98

2022: 98

2023: 100

# Community Services Service Delivery Summary

## Key Performance Indicators

### (Parkland Acreage)

*Acres in Parkland include Neighbourhood, Settlement, Township-wide Parks, Wetlands and Open Space*

2021: 225 acres

2022: 225 acres

2023: 280 acres

### *Passive Recreation Trails - Total Kilometres*

2021: 46.97km

2022: 46.97km

2023: 49.37km

## Key Performance Indicators

### (Facilities Managed/Owned)

*Total Square Footage of Township-managed/Owned Facilities*

2021: 310,945 square feet

2022: 310,945 square feet

2023: 322,027 square feet

*Insured Value of Recreation and Corporate Facility Assets*

2021: \$76,234,000

2022: \$76,234,000

\*2023: \$84,000,000

\*Projected

# Community Services Operating Budget Summary

## TOWNSHIP OF WILMOT 2024 MUNICIPAL OPERATING BUDGET

Description	2023 Budget	YTD Actual	2024 Budget	Budget Change \$ Fav(Unfav)	Budget Change % Fav(Unfav)
<b>COMMUNITY SERVICES</b>					
<b>REVENUES</b>					
Wilmot Recreation Complex	(1,574,500)	(1,914,334)	(1,835,500)	261,000	16.58%
Parks and Facilities Rental	(287,340)	(289,394)	(258,700)	(28,640)	(9.97%)
Castle Kilbride	(41,500)	(52,394)	(44,000)	2,500	6.02%
Castle Kilbride Grants Received	(22,600)	(24,774)	(22,600)	-	0.00%
Service Charges	(48,750)	(25,256)	(38,250)	(10,500)	(21.54%)
<b>Community Services - Revenues</b>	<b>(1,974,690)</b>	<b>(2,306,152)</b>	<b>(2,199,050)</b>	<b>224,360</b>	<b>11.36%</b>
<b>EXPENDITURES</b>					
<b>Community Services Administration</b>					
Staffing Costs	805,990	805,581	987,780	(181,790)	(22.55%)
Contracted Services / Materials and Supplies	18,250	27,636	61,750	(43,500)	(238.36%)
<b>Parks and Facilities</b>					
Staffing Costs	1,120,920	1,079,244	1,154,250	(33,330)	(2.97%)
Contracted Services / Materials and Supplies	6,700	3,999	151,700	(145,000)	(2164.18%)
Building	401,650	416,560	296,500	105,150	26.18%
Fleet	66,500	70,829	72,500	(6,000)	(9.02%)
Minor Capital	48,100	83,183	4,500	43,600	90.64%
Transfer to Reserve re Turf	40,000	40,000	40,000	-	
<b>Wilmot Recreation Complex</b>					
Staffing Costs	1,749,390	1,823,830	1,863,100	(113,710)	(6.50%)
Contracted Services / Materials and Supplies	137,050	146,652	185,750	(48,700)	(35.53%)
Building	732,000	802,285	770,000	(38,000)	(5.19%)
Fleet	34,000	24,436	35,000	(1,000)	(2.94%)
Minor Capital	0	10,087	0	-	
<b>Castle Kilbride</b>					
Staffing Costs	210,010	237,289	224,630	(14,620)	(6.96%)
Contracted Services / Materials and Supplies	19,850	12,928	18,950	900	4.53%
<b>Community Services Expenditures</b>	<b>5,390,410</b>	<b>5,584,538</b>	<b>5,866,410</b>	<b>(476,000)</b>	<b>(8.83%)</b>
<b>Net Budget Impact to Tax Base</b>	<b>3,415,720</b>	<b>3,278,386</b>	<b>3,667,360</b>	<b>(251,640)</b>	<b>(7.37%)</b>



# Community Services

## Operating Budget--Cemetery Operations

**TOWNSHIP OF WILMOT**  
**2024 MUNICIPAL OPERATING BUDGET**

Description	2023 Budget	YTD Actual	2024 Budget	Budget Change \$ Fav(Unfav)	Budget Change % Fav(Unfav)
<b>CEMETERY SERVICES</b>					
<b>REVENUES</b>					
Cemetery User Fees	(89,700)	(79,904)	(92,800)	3,100	3.46%
Cemetery Investment	(9,750)	-	(9,750)	-	0.00%
<b>Cemetery Services Revenues</b>	<b>(99,450)</b>	<b>(79,904)</b>	<b>(102,550)</b>	<b>3,100</b>	<b>3.12%</b>
<b>EXPENDITURES</b>					
Staffing Costs	24,900	19,435	23,640	1,260	5.06%
Contracted Services / Materials and Supplies	11,700	12,252	13,000	(1,300)	(11.11%)
Building and Grounds Mtc/Utilities	2,820	4,509	4,820	(2,000)	(70.92%)
Fleet	3,000	2,556	3,300	(300)	(10.00%)
Minor Capital	-	-	3,500	(3,500)	100.00%
Inter-Departmental Charges	39,830	39,830	37,200	2,630	6.60%
Transfer to Cemetery Reserve	17,200	17,200	17,090	110	0.64%
<b>Cemetery Services Expenditures</b>	<b>99,450</b>	<b>95,782</b>	<b>102,550</b>	<b>(3,100)</b>	<b>(3.12%)</b>
<b>Net Budget Impact to Tax Base</b>	<b>-</b>	<b>15,878</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Community Services Operating Budget Summary

## **Summary of Details:**

Revenues are budgeted to increase by \$224,360 (11.36%) into 2024 as a result of continued full operations at the WRC post pandemic. Operating expenses are budgeted to increase by \$476,000 (8.83%). Community Services will show a 2024 net budget increase of \$251,640 (7.37%) from 2023.

## **Revenues:**

Revenues come from a variety of facilities and programs but are predominantly sourced from activities at the Wilmot Recreation Complex (WRC). 2024 is anticipated to maximize the usage of ice pads, aquatics centre and sports fields. Community centres, park permits and visitors at Castle Kilbride are anticipated to continue grow, like 2023. These revenue increases will help to offset increases in part time staffing expenses required to run programs as well as inflationary costs coming from utilities and maintenance increases. All user fees and charges have been adjusted based upon the updated Fees and Charges by-law. Further refinements and cost recovery will be made with findings coming from the 2024 Community Service Masterplan and Service Delivery Review.

## **Expenses:**

Expenses are separated across the various divisions of Community Services. Overall WRC staffing cost increases are inclusive of additional part time staffing resources to accommodate increased activity levels on ice pads and at the aquatic centre. Operating facility expenses across the municipality especially at the WRC are rising due to increase utility costs for heat, hydro, water/sewer as well preventative maintenance, and equipment lifecycle.

## **Pressures/Challenges/Opportunities:**

With resumption of full operations, comes the challenge of resourcing and ensuring retention of qualified staff to provide adequate levels of service. This includes the addition and assumption of the 30 Neville Street property and the Mike Schout Wetlands. Furthermore, as assets and infrastructure continue to age, further resourcing is required for inspections, preventative maintenance as well as funding for lifecycle replacement.

Anticipated updates to the Community Services, Art & Culture and Trails Masterplans in 2024 will bring opportunity, guide future infrastructure, programs and services for the department that will be delivered to the community for years to come.

# Community Services Operating Budget Summary

## Key Budget Changes, and Future Pressures:

Key Changes to 2024 Budget	
Description	Amount
Wilmot Recreation Centre Permit & Program Revenue	261,000
Parks & Facilities Building - Shifting Items to Contracted Services	105,150
Minor Capital - reduction of expense	43,600
Castle Kilbride Revenue	2,500
Staffing Cost	(295,500)
Contracted Services	(188,500)
Utilities	(29,550)
Rental Income (Loss due to 30 Neville St becoming township occupied in 2024)	(28,640)
WRC Program Supplies	(17,200)
Utilities	(29,550)
Training & Membership	(11,210)
Fleet Repairs and Maintenance increase	(7,000)
All other minor changes	(56,740)
<b>TOTAL 2023 to 2024 Budget Change</b>	<b>\$(251,640)</b>

# Community Services

## Key Objectives and Priorities 2024

### Quality of Life

- Appropriate access to parks, recreation and wellness opportunities through sound planning with the Community Services Master plan update
- Continue to refine, develop and support arts, culture and heritage through an update to Arts & Culture Master plan
- Deliver innovative recreation-based programs and events and place making strategies to facilitate community connection

### Community Engagement

- Stakeholder engagement for the redevelopment of a multi-use space at the New Hamburg Community Centre
- Continued support for special events, affiliated groups, community partners that contribute to the entire community

### Economic Prosperity

- Support initiatives and programming for Wilmot as a tourism destination including Castle Kilbride and the Mike Schout Wetlands Preserve
- Investigate Streetscape and urban design improvements including signature planter programs

### Environmental Protection

- Trails Master Plan update including mapping, priorities and standards with a focus on pedestrian signage and safety.
- Continue Reforestation program and partnerships with Wilmot Horticultural Society and Let's Tree Wilmot
- Schmidt Estate and Employment Lands Woodlot Trail design and consultation
- Investigate environmentally friendly conservation and demand management technology within facilities and parks infrastructure
- Assumption, maintenance, operations and preservation of the Mike Schout Wetlands

### Responsible Governance

- Perform service level review update including form and function, growth projections and resourcing
- Lead and motivate staff team including professional development opportunities, retention and recruitment
- Complete construction renovation and fit up of Parks Operations facility within approved budget and assigned schedule
- Continue to develop and refine asset management systems including inventory tracking; repair and replacement monitoring; and control
- Develop Community Service marketing plan including policies addressing sponsorship, donation and naming rights







# Development Services

2024 Municipal Operating  
Budget



# Development Services

## Service Delivery Summary

The **Development Services** department's core working groups consist of the Planning, Building, Economic Development and Heritage sections.

### Key Achievements in 2023:

- Processed development applications successfully under Bill 109 regimen without returning application fees for failure to process in legislated timeframes.
- Built significant partnerships and relationships with Provincial, WaterlooEDC and Regional economic development staff that will provide long term economic stability and success for the community
- Significant upswing in the value of construction which will lead to corresponding future upswings to the value of new assessment to support fiscal health of the community.

### Key Goals for 2024:

- Implement Minister's Decision on ROPA 6 (when/if updated) through Secondary Plan
- Implement Bill 23, when proclaimed, to implement the Township assuming delegation of Planning Authority for Wilmot
- Analyze operational needs and prepare for growth of demands and responsibilities in respect of development approvals, policy planning, building activity and economic development expectations

### Divisional Descriptions:

**Planning:** This section is further subdivided into two general streams of activity - policy planning and development planning. Policy planning is responsible for the preparation of long-range planning and study pertaining to policy related issues that affect the use and development of land within the Township. Development planning reviews, processes, and makes recommendations to Council and the Committee of Adjustment on current development and re-development applications, in accordance with the requirements of the Planning Act, to implement the long-range vision of the Township Official Plan.

**Building:** This section is responsible for the enforcement and administration of the Ontario Building Code in Wilmot Township. The section reviews plans, issues permits and inspects all building, plumbing and septic construction to ensure that all structures are safe, accessible and comply with the Ontario Building Code.

# Development Services

## Service Delivery Summary

**Economic Development:** This section is responsible for facilitating the economic growth and stability of the community by providing information and support to existing businesses and perspective businesses. In addition, the section works collaboratively with Regional and Provincial partners on site selection opportunities to grow the economy of the Region and the Province through WaterlooEDC and Explore Waterloo Region.

**Heritage Wilmot:** This section performs legislated tasks under the Ontario Heritage Act, including maintaining the Municipal Heritage Register and working with the Heritage Wilmot Advisory Committee to evaluate and recommend properties that are of cultural heritage value or interest in Wilmot Township for consideration for legal designation under Part IV or Part V under the Ontario Heritage Act. Working with the Heritage Wilmot Advisory Committee, this section also promotes and enhances community knowledge of local heritage through events such as Heritage Week.

# Development Services Operating Budget Summary

TOWNSHIP OF WILMOT  
2024 MUNICIPAL OPERATING BUDGET

Description	2023 Budget	YTD Actual	2024 Budget	Budget Change \$ Fav(Unfav)	Budget Change % Fav(Unfav)
<b>DEVELOPMENT SERVICES</b>					
<b>REVENUES</b>					
Planning and Development Fees	(268,240)	(136,603)	(328,225)	59,985	22.36%
Heritage Support Grant	(3,255)	(4,072)	-	(3,255)	(100.00%)
<b>Development Services - Revenues</b>	<b>(271,495)</b>	<b>(140,675)</b>	<b>(328,225)</b>	<b>56,730</b>	<b>20.90%</b>
<b>EXPENDITURES</b>					
<b>Planning and Development</b>					
Staffing Costs	439,785	447,461	458,610	(18,825)	(4.28%)
Contracted Services / Materials and Supplies	9,700	8,776	9,700	-	-
<b>Heritage</b>					
Staffing Costs	12,325	10,913	925	11,400	92.49%
Contracted Services / Materials and Supplies	1,250	634	1,250	-	-
Minor Capital	5,000	-	5,000	-	-
<b>Economic Development</b>					
Staffing Costs	-	-	-	-	-
Operating Program Expenses	72,900	67,697	97,900	(25,000)	(34.29%)
Minor Capital	2,500	3,305	2,500	-	-
<b>Development Services - Expenditures</b>	<b>543,460</b>	<b>538,786</b>	<b>575,885</b>	<b>(32,425)</b>	<b>(5.97%)</b>
<b>Net Budget Impact to Tax Base</b>	<b>271,965</b>	<b>398,111</b>	<b>247,660</b>	<b>24,305</b>	<b>8.94%</b>

# Development Services Operating Budget Summary Cont'd

**Key Budget Changes and Future Pressures:**

Key Changes to 2024 Budget	
Description	Amount
Subdivision Application, registration fees (Planning)	59,985
Elimination of 50% Student Placement (Heritage)	11,400
Program support allowance	(25,000)
Grant (Heritage)	(3,255)
All other minor changes	(18,825)
<b>TOTAL 2023 to 2024 Budget Change</b>	<b>\$24,305</b>

# Development Services Operating Budget Summary

TOWNSHIP OF WILMOT					
2024 MUNICIPAL OPERATING BUDGET					
Description	2023 Budget	YTD Actual	2024 Budget	Budget Change \$ Fav(Unfav)	Budget Change % Fav(Unfav)
<b>BUILDING SERVICES</b>					
<b>REVENUES</b>					
Building Permit Fees	(721,630)	(549,071)	(635,700)	(85,930)	(11.91%)
Transfer to/(from) Buildings Reserve	(40,000)	(206,009)	(29,920)	(10,080)	(25.20%)
<b>Buildings Services Revenues</b>	<b>(761,630)</b>	<b>(755,080)</b>	<b>(665,620)</b>	<b>(96,010)</b>	<b>(12.61%)</b>
<b>EXPENDITURES</b>					
Staffing Costs	492,130	486,510	504,970	(12,840)	(2.61%)
Contracted Services / Materials and Supplies	5,500	5,574	5,650	(150)	(2.73%)
Fleet	6,000	4,996	6,000	-	-
Inter-Departmental Charges	258,000	258,000	149,000	109,000	42.25%
<b>Building Services Expenditures</b>	<b>761,630</b>	<b>755,080</b>	<b>665,620</b>	<b>96,010</b>	<b>12.61%</b>
<b>Net Budget Impact to Tax Base</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Key Changes to 2024 Budget	
Description	Amount
Building Fees	(85,930)
Draw on Reserve minimized to zero budget (Bill 124 Reserve)	(10,080)
reduction towards justifiable changes (IDC)	109,000
All other minor changes	(12,990)
<b>TOTAL 2023 to 2024 Budget Change</b>	<b>\$-</b>



# Development Services Operating Budget Summary Cont'd

## Key Budget Changes and Future Pressures:

Key Changes to 2024 Budget	
Description	Amount
Building Fees	(85,930)
Draw on Reserve minimized to zero budget (Bill 124 Reserve)	(10,080)
reduction towards justifiable changes (IDC)	109,000
All other minor changes	(12,990)
<b>TOTAL 2023 to 2024 Budget Change</b>	<b>\$0</b>

# Development Services

## Operating Budget Summary Cont'd

### Program Level Summaries

**Planning:** This section is further subdivided into two general streams of activity - policy planning and development planning. Policy planning is responsible for the preparation of long-range planning and study pertaining to policy related issues that affect the use and development of land within the Township. Development planning reviews, processes, and makes recommendations to Council and the Committee of Adjustment on current development and re-development applications, in accordance with the requirements of the Planning Act, to implement the long-range vision of the Township Official Plan.

**Heritage Wilmot:** This section performs legislated tasks under the Ontario Heritage Act, including maintaining the Municipal Heritage Register and working with the Heritage Wilmot Advisory Committee to evaluate and recommend properties that are of cultural heritage value or interest in Wilmot Township for consideration for legal designation under Part IV or Part V under the Ontario Heritage Act. Working with the Heritage Wilmot Advisory Committee, this section also promotes and enhances community knowledge of local heritage through events such as Heritage Week.

The downloading of Planning Authority to the Township through the proclamation of Bill 23 will significantly increase the workload for the Planning/Heritage Section and will necessitate additional investments in staffing levels to ensure legislated responsibilities are met.

**Staff complement:** 3 Full-time, 0 Part-time.

### Key Performance Indicators

#### *Number of Development Applications*

2021: 42

2022: 41

2023: 34

#### *Number of new Pre-Submission Consultations*

2021: 1

2022: 2

2023: 12

# Development Services

## Operating Budget Summary Cont'd

### Program Level Summaries

***Economic Development:*** This section is responsible for facilitating the economic growth and stability of the community by providing information and support to existing businesses and perspective businesses. In addition, the section works collaboratively with Regional and Provincial partners on site selection opportunities to grow the economy of the Region and the Province through WaterlooEDC and Explore Waterloo Region.

With growth of the community and economic development opportunities and inquiries, consideration to expanding this program area with dedicated staffing will be required. The expense of the existing and future program is realized through the investments driven and supported by the expenditure.

**Staff complement:** 0 Full-time, 0 Part-time.

### Key Performance Indicator

***Number of Significant RFIs Responded to***

2021: 1

2022: 2

2023: 2

# Development Services

## Operating Budget Summary Cont'd

### Program Level Summaries (continued)

**Building Services:** This section is responsible for the enforcement and administration of the Ontario Building Code in Wilmot Township. The section reviews plans, issues permits and inspects all building, plumbing and septic construction to ensure that all structures are safe, accessible and comply with the Ontario Building Code.

The Building Section is about to undergo a transition from a period of relatively stable building activity to a significant increase in the number and complexity of permits. This increase will necessitate an increase in the number of staff at a minimum to staffing levels of the early 2000's to ensure compliance with the responsibilities for the administration of the OBC. Increased activities levels will generate increased revenues to offset the expenses.

**Staff complement:** 4 Full-time, 0 Part-time.

### Key Performance Indicators

#### *Permits Issued Per Year*

2021: 469

2022: 357

2023: 356

#### *Value of Construction*

2021: \$42,147,200

2022: \$46,649,000

2023: \$65,206,550







# Corporate Accounts

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2024 Municipal Operating  
Budget



# Corporate Accounts Summary

This Corporate Accounts section of the Township's Operating Budget is new for 2024. All line items were existing in past years, but have been transferred into this section, including the prior year values. The prior year budgets for the departments where these items resided in last years budget have been appropriately restated. It is intended that Corporate Accounts contain revenues and expenses that are corporate wide in nature, are not directly controlled, influenced or managed by a specific Department or Director, and are generally fact based, and experience generally low variations from budget.

## **Corporate Account Revenues**

Corporate Revenues include Property Tax and related levies, Grants, Investment Income, Penalties and interest on tax and utility arrears. In the prior year, the Township budgeted for the proceeds of sale of assets; however, these proceeds are now budgeted within the replacement of capital assets in the capital budget. No budget amount is included in the Operating budget for 2024. The proceeds of sale of assets will be credited directly to the Capital Budget.

Corporate Accounts Revenues also include Interdepartmental Charge cost recoveries from other zero-based budgets. These include Water, Wastewater, Buildings Services, and Cemeteries Budgets. Interdepartmental Charges are recoveries from these other budgets for costs incurred in the Operating Budget but are rightfully to be recovered from these other budgets. Examples include IT licensing costs, allocations of management and administrative costs, allocations of insurance, and staffing costs such as the costs of administering water utility accounts, and staff who provide cemetery services. During 2023, these Interdepartmental Charges were fully reviewed by Finance and the Corporate Leadership Team, Downward adjustments were justified. Adjustments made for 2024 fully adjust to rightful values the charges for Cemeteries and for Building Services. Additional adjustments in 2025 and 2026 budgets will occur to right-size the interdepartmental charges to Water and Sanitary Sewer utility budgets.

## **Corporate Account Expenses**

Corporate expenses include insurance, legal expenses, debt payments, and a provision for tax adjustments for assessment changes. Also included is a singular value for a transfer to reserves to fund infrastructure, corporate needs, and periodic projects which are not capital in nature.

# Corporate Accounts Summary (continued)

If the periodic projects were included in the regular operating budget, the years where these projects must be completed experience additional tax rate pressures. Including things like periodic Strategic Plan updates, or Master Servicing Plans in the capital budget allow funding to be smoothed in the Operating Budget, like how four-year elections are smoothed by making transfers to election reserve each year and drawing from the reserve in the year of the election. Strategies like this contribute to predictable and stable tax rate pressures in the operating budget and bring predictability to annual budgets.

**Staff Complement:** There are no staff directly funded through the Corporate Accounts.

# Corporate Accounts Operating Budget Summary

TOWNSHIP OF WILMOT					
2024 MUNICIPAL OPERATING BUDGET					
Description	2023 Budget	YTD Actual	2024 Budget	Budget Change \$ Fav(Unfav)	Budget Change % Fav(Unfav)
<b>CORPORATE ACCOUNTS</b>					
<b>REVENUES</b>					
Taxes and Payments in Lieu of Taxes	(10,950,148)	(10,917,131)	(12,243,209)	1,293,061	11.81%
Operating Revenues	(15,000)	(30,440)	-	(15,000)	(100.00%)
Grants	(549,700)	(546,200)	(472,500)	(77,200)	(14.04%)
Investment Income	(1,036,000)	(1,460,031)	(1,110,000)	74,000	7.14%
Inter-departmental Recoveries	(1,388,150)	(1,388,150)	(1,332,984)	(55,166)	(3.97%)
Penalties and Interest on Taxes / Water	(212,500)	(220,349)	(216,500)	4,000	1.88%
<b>Corporate Revenues</b>	<b>(14,151,498)</b>	<b>(14,562,302)</b>	<b>(15,375,193)</b>	<b>1,223,695</b>	<b>8.65%</b>
<b>EXPENDITURES</b>					
Insurance and Risk Management	438,000	376,844	483,800	(45,800)	(10.46%)
Long-term Debt payments - Levy share	184,958	262,939	273,791	(88,833)	(48.03%)
Transfer to Reserve Funds	1,862,170	1,862,170	2,226,470	(364,300)	(19.56%)
Assessment Adjustments	40,900	69,536	40,900	-	-
<b>Corporate Expenditures</b>	<b>2,526,028</b>	<b>2,571,489</b>	<b>3,024,961</b>	<b>(498,933)</b>	<b>(19.75%)</b>
<b>Net Budget Impact to Tax Base</b>	<b>(11,625,470)</b>	<b>2,571,489</b>	<b>(12,350,232)</b>	<b>724,762</b>	<b>6.23%</b>

# Corporate Accounts Operating Budget Summary Cont'd

## Key Budget Changes

Key Changes to 2024 Budget	
Description	Amount
Tax and Payments in Lieu increase from core levy and growth	1,293,061
Increase in Enova Dividends	39,000
Increase in Investment Income due to rates	35,000
Penalties on customer accounts due to increase in volume	4,000
Remove budgeted revenue from Sale of Surplus Assets	(15,000)
Increase in expected Insurance and Legal fees	(45,800)
Reduction of provincial operating grant	(77,200)
Increase in Levy Funded Debt costs	(88,833)
Adjustments to Interdepartmental Charges to defensible levels	(55,166)
Increase in contributions to Reserves for Capital and other projects	(364,300)
<b>TOTAL 2023 to 2024 Budget Change</b>	<b>\$724,762</b>

The above table sets out the details of the budget changes for the Corporate Wide Accounts. This Corporate Wide section is new for 2024, with all corresponding 2023 budget values restated from other departments into this budget section.

The Township previously budgeted for proceeds of sale of used assets as a subsidy to the Tax budget. The proceeds of sale of surplus assets are now factored into the cost of the budget for replacement assets or are deposited directly to the most relevant reserve fund based on the nature of the sold asset.





# 2024 Capital Program

2024 Municipal Operating Budget



# 2024 Capital Program

The 2024 Capital Program has been organized into three groupings of projects due to the commonality in funding sources and nature of the projects.

**Repair & Replacement projects** replace, rejuvenate or make major repairs to existing capital assets. These projects are typically funded through R&R reserve funds, or Canada or Ontario infrastructure funding programs. When insufficient funding is available, and projects are critical to maintain safety and continuity of services, debt financing may be used.

**Growth & New projects** are projects emplacing new assets not previously owned, particularly those which facilitate growth of the community through upsizing of services. Some of these Growth & New projects will have a component of replacement, such as installing larger watermains to facilitate growth, while at the same time replacing the asphalt road, curbs and sidewalks. The growth components are funded through Development Charges as may be allowed under legislation, or through other reserves or debt financing.

**Studies & Other Initiatives** are periodic or one-time type projects which may or may not result in a tangible capital asset, such as a Development Charges background study or a comprehensive zoning by-law review project which occur each five years. To avoid annual volatility of tax levy impacts, these projects are funded through reserve funds held for these purposes and funded in the annual capital program as their timing arises.

The following pages outline the Township's 2024 Capital Program and summarize the 10 Year Capital Forecast. (Readers will need to use the zoom tool to view these pages due to the extent of information needed to convey.)

The 2024 Capital Program totals \$12,594,900. While each project is funded individually, in aggregate the following sources of funds have been identified for the budget:

## 2024 Capital Program Funding Sources

Tax funded reserve funds	2,557,643
Utility rate funded reserve funds	233,925
Canada Community Building/Gas Tax	755,245
Ontario Community Infrastructure Fund	1,170,000
CIL Parkland	128,690
Development Charges balances	2,569,702
Development Charges funded new debt issuance	2,757,000
Wastewater Rates funded new debt issuance	766,385
Proposed Local Improvement charges	110,000
Other Provincial/Federal Grant programs	126,310
Outside partner agency	15,000
<b>Levy funded new debt issuance</b>	<b>1,405,000</b>
	<hr/>
	12,594,900

# 2024 Capital Program

The levy funded debt of \$1,405,000 for 2024 will result in an estimated debt carrying cost of \$111,950, representing a 1% additional tax increase. Following past practices, this amount is NOT included in the 2024 budget.

The use of levy funded debt to fund replacement infrastructure results in some significant shift away from the user pay principles. Current users of the infrastructure should be adequately funding the consumption of those assets, so that reserve funds on hand can be used to replace those assets. The future generation will then continue to fund the consumption of the new assets. By issuing debt, the future generation must not only fund the current consumption, but also pay for the debt costs that funded those assets. Council must work to avoid using debt to finance replacement assets. Debt is best used to install assets which will facilitate growth, with which resulting development charges can be used to fund the related debt.

The 10-year forecasted Repair & Replacement program averages over \$11 million per year. Current annual funding to R&R type reserves include:

-Levy funded transfers to capital reserves (24 Budget)	\$ 2,171,000
-Water and Wastewater rate transfers to capital reserves (24 amt)	965,000
- Provincial and Federal infrastructure funding (24 amounts)	<u>1,751,205</u>
Total annual new funding for infrastructure renewal	\$ 4,887,000

Council must address this \$6 million annual funding shortfall through increased annual contributions. Due to very low infrastructure reserves, and high demand for capital funding, the out-years in the 10-year plan are not presented in detail for funding currently, until the Township considers its financial challenges comprehensively. Township Council will need to make difficult decisions ahead, both through constraining capital spending, while aggressively ramping up annual reserve contributions for infrastructure needs. For 2024, staff and Budget Committee had to make difficult decisions to delay projects from 2024 into later years wherever possible, without accepting significant risks of service disruptions or community safety. As a result, the 2024 capital program is 44% smaller in total value than was forecasted for 2024 during the 2023 budget.

# 2024 Capital Program 10-Year Capital Plan Summary

## Capital Budget by Department (\$000's)

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
CAO	30	30	-	75	20	30	-	95	-	-
Fire	2,285	1,215	3,600	3,600	400	83	1,260	-	-	1,000
Corporate Services	282	468	118	210	191	253	83	78	145	61
Infrastructure Services	8,791	16,161	16,166	14,049	12,597	11,248	13,569	12,070	19,829	12,017
Community Services	998	8,470	7,026	9,120	8,727	1,897	1,458	762	1,978	-
Development Services	210	290	80	-	25	-	25	-	-	-
<b>Total Capital Plan by year</b>	<b>12,595</b>	<b>26,634</b>	<b>26,989</b>	<b>27,054</b>	<b>21,960</b>	<b>13,511</b>	<b>16,395</b>	<b>13,005</b>	<b>21,952</b>	<b>13,078</b>
Compare prior year	22,473	34,528	16,723	25,226	18,492	7,101	3,444	8,874	12,487	6,601
<b>Change %</b>	<b>-44.0%</b>	<b>-22.9%</b>	<b>61.4%</b>	<b>7.2%</b>	<b>18.8%</b>	<b>90.3%</b>	<b>376.0%</b>	<b>46.5%</b>	<b>75.8%</b>	<b>98.1%</b>

## Capital Budget By Type (\$000's)

	Average per year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Repair & Replacement	10,992	5,056	9,678	23,391	10,436	10,897	10,345	10,623	7,560	13,208	8,729
Growth and New	8,013	7,089	16,032	2,759	16,317	10,922	3,033	5,662	5,300	8,669	4,349
Studies and Other Initiatives	312	450	925	840	300	141	133	110	145	75	-
	<b>19,317</b>	<b>12,595</b>	<b>26,634</b>	<b>26,989</b>	<b>27,054</b>	<b>21,960</b>	<b>13,511</b>	<b>16,395</b>	<b>13,005</b>	<b>21,952</b>	<b>13,078</b>

# 2024 Capital Program Repair & Replacement Program

Township of Wilmot 2024 Capital Program					INFRASTRUCTURE RESERVES								
Repair & Replacement Program					Project type	Total	Gen. Asset Mgmt	Canada Community Building Fund/ Gas Tax	Ontario Community Infrastructure Fund	CIL Parkland	Levy Debt	ICIP/SPIF Intake	Estimated Levy Debt Carry Cost
Project #	Projects	Dept	group	(** Multi-year)	5,055,900	2,235,900	385,000	1,170,000	128,690	1,085,000	51,310	86,450	
2024-01	Admin Complex MMtc/Asset Replacement Program	Cmm Svcs	Admin Complex	R&R	11,300	11,300						-	
2024-02	Castle Kilbride Maintenance/Asset Replacement Program	Cmm Svcs	Castle	R&R	15,400	15,400						-	
2024-03	WRC Maintenance Program	Cmm Svcs	Fac - WRC	R&R	31,500	31,500						-	
2024-04	Aquatic Centre Maintenance/Asset Replacement Program	Cmm Svcs	Fac - WRC	R&R**	110,000				110,000			-	
2024-05	WRC Arena Maintenance/Asset Replacement Program	Cmm Svcs	Fac - WRC	R&R	120,000	120,000						-	
2024-06	NH Arena Reconstr Multi-Use Facility (incl. Parking Lot Exp.	Cmm Svcs	Fac NH Arena CC	R&R**	70,000				18,690		51,310	-	
2024-07	NH Community Centre Maintenance/Asset Replacement Program	Cmm Svcs	Fac NH Arena CC	R&R	15,500	15,500						-	
2024-08	Heritage/Scott Park Electrical Panel and Backflow Preventor	Cmm Svcs	New Hamberg Parks &	R&R	14,000	14,000						-	
2024-09	Replace 2013 Service Vehicle with Stake Truck	Cmm Svcs	V&E	R&R	100,000			100,000				-	
2024-10	Annual Hardware, Software & Network Infrastructure Upgrades	Corp Svcs	IT systems	R&R**	140,000	140,000						-	
2024-11	Station 2 Renovations and Upgrades*	Fire	facilities	R&R	375,000			375,000				-	
2024-12	Station 3 Design and Construction*	Fire	facilities	R&R	400,000			400,000				-	
2024-13	Fire Appliances (Master Streams and Nozzles)	Fire	Mach & equip	R&R	26,500	26,500						-	
2024-14	Station 1 Tanker 616 & 615 (Replace with single tanker)	Fire	vehicles	R&R	975,000	390,000				585,000		46,610	
2024-15	Station 2 Rescue 627	Fire	vehicles	R&R	500,000					500,000		39,840	
2024-16	Webster St, George St, Victoria St, - Lighting replacement project	Infr. Svcs	Linear	R&R	145,000		145,000					-	
2024-17	Oxford Rd 5 / Punky Doodle Intersection Feasibility Study	Infr. Svcs	Linear	R&R	150,000	150,000						-	
2024-18	HMA-Alderview Drive (Main St-Bechtel Ave)	Infr. Svcs	Roads Resurfacing	R&R	51,740			51,740				-	
2024-19	HMA-Bechtel Ave (Main St-End)	Infr. Svcs	Roads Resurfacing	R&R	52,650			52,650				-	
2024-20	HMA-Main Street (Alderview Dr-Mill St)	Infr. Svcs	Roads Resurfacing	R&R	75,010			75,010				-	
2024-21	ST-Wilmot Easthope Rd Impr. Joint Project w/ Perth East	Infr. Svcs	Roads Resurfacing	R&R	355,000	355,000						-	
2024-22	ST-Hallman Road (Bridge Street to Oxford - Waterloo Road)	Infr. Svcs	Roads Resurfacing	R&R	35,600			35,600				-	
2024-23	ST-Witmer Road (Queen Street to Mannheim Road)	Infr. Svcs	Roads Resurfacing	R&R	69,700	69,700						-	
2024-24	Guiderail and Chevron Program	Infr. Svcs	Roads Structures	R&R**	500,000	500,000						-	
2024-25	Culvert R&R Program	Infr. Svcs	Roads Structures	R&R	125,000	125,000						-	
2024-26	OSIM Structure R&R program - Huron Road #24/B-T12	Infr. Svcs	Roads Structures	R&R**	80,000		80,000					-	
2024-27	OSIM Structure R&R program - Carmel-Koch #7/B-T3	Infr. Svcs	Roads Structures	R&R**	80,000			80,000				-	
2024-28	OSIM Structure R&R program - Wilmot Easthope Road #14/B-ESH	Infr. Svcs	Roads Structures	R&R**	20,000		20,000					-	
2024-29	OSIM Structure R&R program - Oxford-Waterloo Road #37/B-OXF	Infr. Svcs	Roads Structures	R&R**	10,000		10,000					-	
2024-30	Replace 2013 Tandem Axle Dump (308-14)	Infr. Svcs	Trans V&E	R&R	222,000	122,000	100,000					-	
2024-31	Replace 2015 Single Axle Dump (306-15)	Infr. Svcs	Trans V&E	R&R**	150,000	150,000						-	
2024-32	Lift Station Operations / Maintenance Plan*	Infr. Svcs	WWW Facil	R&R	30,000		30,000					-	

# 2024 Capital Program Growth & New Program

																				New Debt Carry Cost Annual Estimated							
Township of Wilmot 2024 Capital Program					INFRASTRUCTURE RESERVES				Development Charges				Development Charges DEBT		Tax Funded Growth Infrastructure	Levy Debt	Rate Debt	Other		Development Charges DEBT		Estimated Levy Debt	Rate Debt				
Growth & New Program					Gen. Asset Mgmt	Water AM	Wastewater AM	Canada Community Building/ Gas Tax	Roads & Related	Water	Wastewater	Parks Rec	Roads & Related	Waste water	Tax Funded Growth Infrastructure	Levy Debt	Wastewater	ChargeON Grant	Enova Hydro	Roads & Related	Wastewater	Levy Debt	Sewer				
Project #	Projects	Dept	group	Project type	Total	7,089,000	36,943	226,425	7,500	370,245	1,300,187	226,425	833,890	28,000	1,132,000	1,625,000	126,000	320,000	766,385	75,000	15,000	90,190	129,470	25,500	61,060		
2024-33	Installation of one Level 3 EV charging stations	Cmm Svcs	Facilities Gen	Growth & New	140,000												65,000			75,000							
2024-34	30 Neville - Architectural Design / Minor Renovations / FF&E	Cmm Svcs	Facilities Gen	Growth & New	320,000													320,000					-	-	25,500	-	
2024-35	Annual Tree Planting Program (CO2 <sub>1</sub> )	Cmm Svcs	Reforestation	Growth & New**	15,000															15,000			-	-	-	-	
2024-36	Mike Schout Wetlands – Trail Enhancements	Cmm Svcs	Trails Act Transp.	Growth & New	35,000									28,000			7,000						-	-	-	-	
2024-37	Data Migration / Document Management Program (COR)	Corp Svcs	IT systems	Growth & New	50,000												50,000						-	-	-	-	
2024-38	Snyders Ph 3 (Foundry to Christian)+ Foundry Street (Snyder's to Charles) - Storm	Infr. Svcs	Linear	Growth & New	211,659				105,830		105,829												-	-	-	-	
2024-39	Snyders Ph 3 (Foundry to Christian)+ Foundry Street (Snyder's to Charles) - Water	Infr. Svcs	Linear	Growth & New	452,850		226,425					226,425											-	-	-	-	
2024-40	Snyders Ph 3 (Foundry to Christian)+ Foundry Street (Snyder's to Charles) - Sanitary	Infr. Svcs	Linear	Growth & New	632,775								316,390							316,385				-	-	-	25,210
2024-41	Snyders Ph 3 (Foundry to Christian)+ Foundry Street (Snyder's to Charles) - Roads	Infr. Svcs	Linear	Growth & New**	528,830				264,415		264,415												-	-	-	-	
2024-42	Snyders Ph 3 (Foundry to Christian)+ Foundry Street (Snyder's to Charles) - Sidewalk	Infr. Svcs	Linear	Growth & New	73,886	36,943					36,943												-	-	-	-	
2024-43	Employment Lands Collector Road (Remaining Cost)*	Infr. Svcs	Linear	Growth & New	1,732,000						600,000				1,132,000								90,190	-	-	-	
2024-44	Nithview SWM Facility Retrofit	Infr. Svcs	Storm	Growth & New**	80,000						76,000						4,000						-	-	-	-	
2024-45	Single Axle Dump *	Infr. Svcs	Trans V&E	Growth & New	217,000						217,000												-	-	-	-	
2024-46	Baden Trunk Sanitary Sewer EA and Construction*	Infr. Svcs	WWW	Growth & New**	2,250,000								175,000		1,625,000				450,000				-	129,470	-	35,850	
2024-47	Trunk Sewer Flow Monitoring Improvements (Foundry/Snyders/Waterloo)*	Infr. Svcs	WWW	Growth & New	150,000			7,500					142,500										-	-	-	-	
2024-48	Sanitary Sewer Casing Pipe at Railway Crossing*	Infr. Svcs	WWW	Growth & New**	200,000								200,000										-	-	-	-	



# 2024 Capital Program Studies & Other Initiatives Program

Township of Wilmot 2024 Capital Program						Development Charges			Other	New Debt Carry Cost	
						Studies	Tax Funded Infrastructure	Strategic Initiatives	Landowners/LOCAL IMPROVEMENT DEBT	Estimated Annual Carry Cost -Local Improvement/Landowners	
Studies & Other Projects Program						450,000	181,200	58,800	100,000	110,000	8,760
Project #	Projects	Dept	group	Project type (** Multi-year)	Total						
2024-49	Website Upgrade	CAO	Studies	Studies & Other	30,000			30,000		-	
2024-50	Development Charges Background Study	Corp Svcs	Studies	Studies & Other**	30,000	30,000				-	
2024-51	AODA Compliance Audit (Township Buildings)	Corp Svcs	Studies	Studies & Other	50,000			50,000		-	
2024-52	Asset Management Plan update regulatory for 2024	Corp Svcs	Studies	Studies & Other	12,000			12,000		-	
2024-53	Greenfield Land Use & Servicing Secondary Plan (Baden/NH)	Devel. Svcs	Planning	Studies & Other**	210,000	151,200	58,800			-	
2024-54	Tanker Shuttle and CEFI Recertifications	Fire	Studies	Studies & Other	8,000			8,000		-	
2024-55	Knipfel Petersburg Private DWS Convert to Public System	Infr. Svcs	IS Studies	Studies & Other**	110,000				110,000	8,760	

# 2024 Capital Program

## Individual Project Information

The following pages contain project descriptions, justifications and funding details. A reference number appears at the top of each such page and corresponds to the Project numbers included on the three detailed pages above.

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-01**

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**Department:** Community Services  
**Project Name:** Administration Complex Water Softener Replacement  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

Administration Building Water Softener replacement with servicing of the two Lochinvar Boilers.

**Justification**

The Township of Wilmot Administration Complex, constructed in 1993, is the primary location for all municipal affairs within the township. Though the building has served its intended purposes for the past three decades, certain functional components have surpassed their useful life and are in need of replacement. This will improve current functionality and operational efficiency of the Township of Wilmot Administration Complex.

The planned intervention strategy for the operational season of 2024 include:

**Water Softener Replacement**

The water softener at the Administration Complex is nearing the end of its useful service life. Recent inspections have noted an increase in salt usage suggesting a decline in the efficiency of the unit. Replacing the water softener as it nears the end of its useful life will ensure the building's water-reliant mechanical components are supplied with high-quality softened water avoiding the possibility of scale deposits that could compromise their performance.

Along with this asset replacement will be the servicing of two Lochinvar boilers that requires the expertise of a G-1 Level Gas Licensed Technician. Currently, staff do not possess this specific class of license. Therefore, Community Services must engage the services of a qualified professional holding the necessary G-1 Level Gas License to ensure the proper care, safety, and compliance of critical HVAC systems.

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**Financial Considerations:**

General Asset Management Reserve Fund	\$11,300
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$11,300</b>

**Estimated Start and Completion Date:** Q2 2024 – Q3 2024

**Submitted By:** Chris Catania, Director of Community Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-02**

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**Department:** Community Services

**Project Name:** Castle Kilbride Maintenance & Restorations

**Project Type:** Replacement & Rehabilitation

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**Project Description**

Maintenance, repairs, and enhancements to sustain and/or improve current functionality and operational efficiency of Castle Kilbride Museum.

**Justification**

In 1993, the Township of Wilmot acquired Castle Kilbride and rezoned its property to facilitate the construction of the Township of Wilmot Administration Complex. This complex, designed as an adjoining structure along the north wall of the castle, aimed to highlight the decorative features of the castle's remarkable artistry. To restore the original 1877 trompe l'oeil murals to their initial splendor, the Township enlisted the expertise of historical conservationists. The restoration proved highly successful, leading to Castle Kilbride being officially designated as a National Historical Site by the Historic Sites and Monuments Board of Canada the following year. Since this designation, Castle Kilbride has operated as a Township-owned Museum, opened to the public ten months of the year.

As the museum marks its third decade of operation, the Curator, along with historical architects and conservationists, have undertaken numerous assessments and inspections of the Castle. Based on those assessments, a comprehensive long-term strategy was formulated to systematically address both major and minor concerns on an annual basis. This approach is designed to assure that the museum and its murals continue to captivate and inspire guests for years to come.

The projected strategies for the 2024 operating season include:

**Restoration of the Mural Paintings (various locations)**

Restoration of the murals at Castle Kilbride preserves the home's cultural heritage, maintaining its authenticity, and conveying significant historical and educational value which contributes to the Castle's identity. By investing in these restorations, the Township demonstrates its commitment to comply with the preservation standards of the Castle's National Historical Site designation while recognizing and appreciating the artistic and historical significance of the murals. In 2024, Community Services staff will address areas of major spalling, cracking, and delaminated paint.

**Flooring Repairs**

The carpeting in the Belvedere Room is experiencing excessive stretching, with some areas lifted and piled, posing a potential tripping hazard for Castle guests. While the Community Services Department does not plan a complete flooring replacement for this area in 2024, there is a recognized necessity for professional carpet repair to extend the carpet's lifespan until a comprehensive replacement is deemed necessary for all public spaces within the castle.

**Exterior Painting Touch-Ups**

Following the replacement of both the front and east porches in 2023, a broad exterior painting project was initiated. As the new porches are constructed with Accoya, a first for the township, it is advisable to conduct a condition assessment and complete any paint touch-ups in early spring to

ensure no areas of the porches are left exposed after enduring the severe winter conditions. This project will concentrate on minor surface preparation and touch-ups only.

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**Financial Considerations:**

General Asset Management Reserve Fund	<u>\$15,400</u>
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$15,400</b>

**Estimated Start and Completion Date:** Q2 2024 – Q3 2024

**Submitted By:** Chris Catania, Director of Community Services



**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-03**

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**Department:** Community Services

**Project Name:** WRC Building Asset Replacements

**Project Type:** Replacement & Rehabilitation

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**Project Description**

WRC Building Asset Replacements

**Justification**

Given the daily utilization of the facility for various programs, the internal components naturally experience wear and tear, diminishing their serviceable life. Identifying signs of malfunction in these components, Staff has compiled a list of replacement strategies to minimize the risks of issues arising that may potentially cause disruptions in operations for the year 2024, including:

**Leisure Pool Vacuum**

Persistent problems with the functionality of the leisure pool vacuum eventually rendered it unusable. This unexpected loss reduced efficiencies in cleaning and maintenance procedures and eliminated the backup of a secondary vacuum at the Aquatics Centre. Acquiring a second pool vacuum will increase frequency and efficiency of cleaning operations.

**Rooftop Blower Motors Replacements**

As blower motors for HVAC equipment operate continuously, they undergo standard wear and tear, resulting in a gradual decline in performance and efficiency over time, including decreased airflow, increased energy consumption, and potential malfunctions. To ensure optimal functionality, worn-out or inefficient motors need to be replaced.

**G-1 Gas Preventative Maintenance Service**

Inspection, maintenance, and servicing of equipment such as the Dry-O-Tron, Desiccant Air Handler, AAON unit, and Lochinvar boiler are essential tasks that demand the expertise of a G-1 Level Gas Licensed Technician. Currently, staff do not possess this specific class of license. Therefore, it is imperative to engage the services of a qualified professional holding the necessary G-1 Level Gas License to ensure the proper care, safety, and compliance of these critical HVAC systems.

**Replace Electric Baseboard Heaters**

The electric baseboard heaters in both the Firebirds Storage Room and Mechanical Room need to be replaced due to malfunctions that have left the units inoperable. It is essential to address this issue promptly to restore the functionality of the heating systems at these locations.

**Replacement Backflow Preventers**

The backflow preventers at both the water fill station and the Ice Resurfer fill station require replacement due to persistent leaks. These replacements will restore effective operation of both fill stations, adhere to safety protocols, and ensure compliance with regulatory standards.

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**Financial Considerations:**

General Asset Management Reserve Fund	\$31,500
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$31,500</b>

**Estimated Start and Completion Date:** Q2 2024 – Q4 2024

**Submitted By:** Chris Catania, Director of Community Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-04**

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**Department:** Community Services

**Project Name:** WRC Aquatic Centre Asset Replacements

**Project Type:** Replacement & Rehabilitation

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**Project Description**

WRC Aquatic Centre Asset Replacement of the Sand Filter, UV System and components of the Dry-O-Tron Dehumidification system.

**Justification**

The Wilmot Recreation Complex (WRC) functions as the primary recreational center for Wilmot. Its Phase II design and construction was focused on offering community members and user groups two distinct swimming pools: an eight lane Lap Pool and a warm water Leisure Pool. The Aquatics Centre provides at capacity year round programming and is home to the Wilmot Aquatic Aces Swim Club.

The WRC's Aquatics Centre is entering its thirteenth year of operations. Community Services staff, in collaboration with regulatory agencies, and experienced field technicians, have developed a systematic intervention program to address the aging and worn components of the aquatics centre infrastructure ensuring suitable maintenance, repair, and replacement strategies are implemented to mitigate risks of malfunction, failure and service disruptions.

The projected intervention strategies for the 2024 intend to address the increase in maintenance issues, after-hours service calls, and system difficulties that disrupt regular pool usage, including:

**Replace Sand Filter**

For the past year, Aquatics staff have noted the sand media has become clogged with impurities, leading to reduced filtration effectiveness and cloudy water. Replacement of the filter is necessary to be in compliance with regulations, sustain water clarity, prevent system interruptions, and provide a safe and enjoyable swimming environment for patrons. This Sand Filter is nearing end of lifecycle.

**Replace UV System**

The ultraviolet (UV) system has reached its end of useful life, and its effectiveness has diminished creating an increase in chlorine dependency to disinfect the pool water. Installing a new UV system ensures continued optimal performance, compliance with regulations, and alignment with advancements in water treatment technologies.

**Dry-o-Tron Service**

The Dry-O-Tron dehumidification system was specifically designed for humidity control. By removing excess moisture from the air, it helps maintain optimal humidity levels to create a comfortable and healthy indoor pool atmosphere for staff, spectators, and users. The system is intended to prevent issues such as condensation on surfaces, corrosion of metal components, and the growth of mold and mildew. The Dry-O-Tron dehumidification system has gradually declined in efficiency and has started displaying indications of impending failure. The Community Services staff conducted a comprehensive inspection of the current Dry-O-Tron and its various components to assess the next course of action. The resulting report indicates that the existing system has an estimated remaining

lifespan of two years. As the system continues to decline, some components and servicing are required to bridge operation until a full asset replacement in 2026.

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**Financial Considerations:**

Cash-in-Lieu of Parkland Reserve Fund	\$110,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$110,000</b>

**Estimated Start and Completion Date:** Q2 2024 – Q2 2024

**Submitted By:** Chris Catania, Director of Community Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-05**

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**Department:** Community Services

**Project Name:** WRC Arena Refrigeration Plant Asset Replacements

**Project Type:** Replacement & Rehabilitation

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**Project Description**

WRC Arena Refrigeration Plant Asset Replacements of the Building Automation System, Glycol Cooling Plate, and Brine Pump VFD.

**Justification**

The WRC is entering fifteenth year of operations. Staff, in collaboration with Ammonia/Refrigeration Engineers, regulatory agencies, and experienced field technicians, have developed a systematic intervention program to address the aging and worn components of the arena infrastructure ensuring suitable maintenance, repair, and replacement strategies are implemented to mitigate risks of malfunction or failure.

The intervention strategies for 2024 will address end of lifecycle assets, the increase in maintenance issues, after-hours service calls, and system difficulties that disrupt regular ice usage, including:

**Replacement of the end-of-life Building Automation System (BAS)**

The deficiencies in the current control system have disturbed the regular operations of the arenas, with a noticeable increase in service calls over the past year. The sensors in the current control system are no longer capable of accurate calibration, resulting in prolonged plant operations, ongoing problems with ice conditions, and an increase in after-hours service calls. Installation of a new BAS system with remote capabilities would enable remote access and allow for real-time monitoring and adjustments to temperatures using mobile/computer applications. This would drastically improve the overall efficiency of plant operations while streamlining existing maintenance processes for arena staff.

**Backup Honeywell T775**

Neither the existing control system nor the proposed replacement control system include a built-in backup. A failure of a control system would leave the WRC susceptible to a temporary closure of both ice pads for an extended duration. In the event of a system breakdown, manual operation with continuous staff presence would be necessary until a new system could be ordered and installed, prolonging the downtime and impacting the facility's operational continuity. To address this vulnerability, a backup system should be installed before the implementation of the new BAS, ensuring continuous and reliable operation in case of unforeseen technical issues.

**Glycol cooling plate**

The existing glycol cooling plate exchanger is struggling to maintain appropriate temperatures, particularly during warmer months. This inefficiency is resulting in excessive wear to the compressor, leading to an increase in service calls and maintenance costs. After thorough investigation, staff noted that the deterioration of the current plate exchanger has played a role in recent glycol leaks, underscoring the urgency of addressing this issue promptly to prevent continued damage and escalating maintenance costs.



## Brine Pump Variable Frequency Drive (VFD)

The Variable Frequency Drive (VFD) on the brine pumps is integrated into the planned Building Automation System (BAS). With the suggested system, during night setback periods, the pump speed decreases when less cooling is needed, and it speeds up when more cooling is required. This adjustment helps in reducing electricity costs and improves the efficiency of temperature exchange. Currently, the system operates at full speed continuously, lacking the adaptive features that the replacement BAS will provide.



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**Financial Considerations:**

General Asset Management Reserve Fund	\$120,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$120,000</b>

**Estimated Start and Completion Date:** Q2 2024 – Q4 2024

**Submitted By:** Chris Catania, Director of Community Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-06**

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**Department:** Community Services

**Project Name:** NH Arena Reconstruction/Multi-Use Facility Phase 1

**Project Type:** Replacement & Rehabilitation

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**Project Description**

Architectural Design Drawings and Class A Cost Estimate for the New Hamburg Multi-Use Facility Retrofit Project.

**Background & Justification**

For many decades, the New Hamburg Arena stood as the sole facility of its kind in the Township until the development of the Wilmot Recreation Complex in 2007, which accommodates the twin-pad arenas - Schout Performance, and New Hamburg Optimist. Consequently, the refrigeration plant/ice was removed, and the arena has since been utilized for TCP performances, Fall Fair Agriculture Displays, Remembrance Day Ceremonies, Lacrosse Club, Roller Derby, and Ball Hockey, among others.

In 2017, the Township allocated funding for the New Hamburg Arena Engineering/Re-commissioning Study which produced schematic designs to guide the future of this facility and preserve its significance for the community. The township continues efforts to maintain the structural components and operational capabilities of the building as a rental facility only.

In April 2022, the Ontario Provincial Government, in collaboration with the Strategic Priorities Infrastructure Fund (SPIF) within the Sports and Community Renewal (SCR) sub-stream, granted approval for an investment of \$4,181,032.00 in the redevelopment of the New Hamburg Arena, which constituted 73.3% of the budget initially requested in the 2019 grant application. The conditions for the chosen recipient encompassed a required contribution of the remaining 26.7%, which corresponds to a township investment of \$1,522,968.00.

However, due to inflation, the initial funding to fully implement the entirety of the scope of work detailed in the 2019 grant application is not sufficient. The project is now anticipated to cost a total of \$6,617,140.35, not \$5,704,000 as originally scoped and budgeted for in 2019. Any additional costs for the project would need to be funded by the Township. Conditions of this grant is for all work to be substantially completed by March 2027.

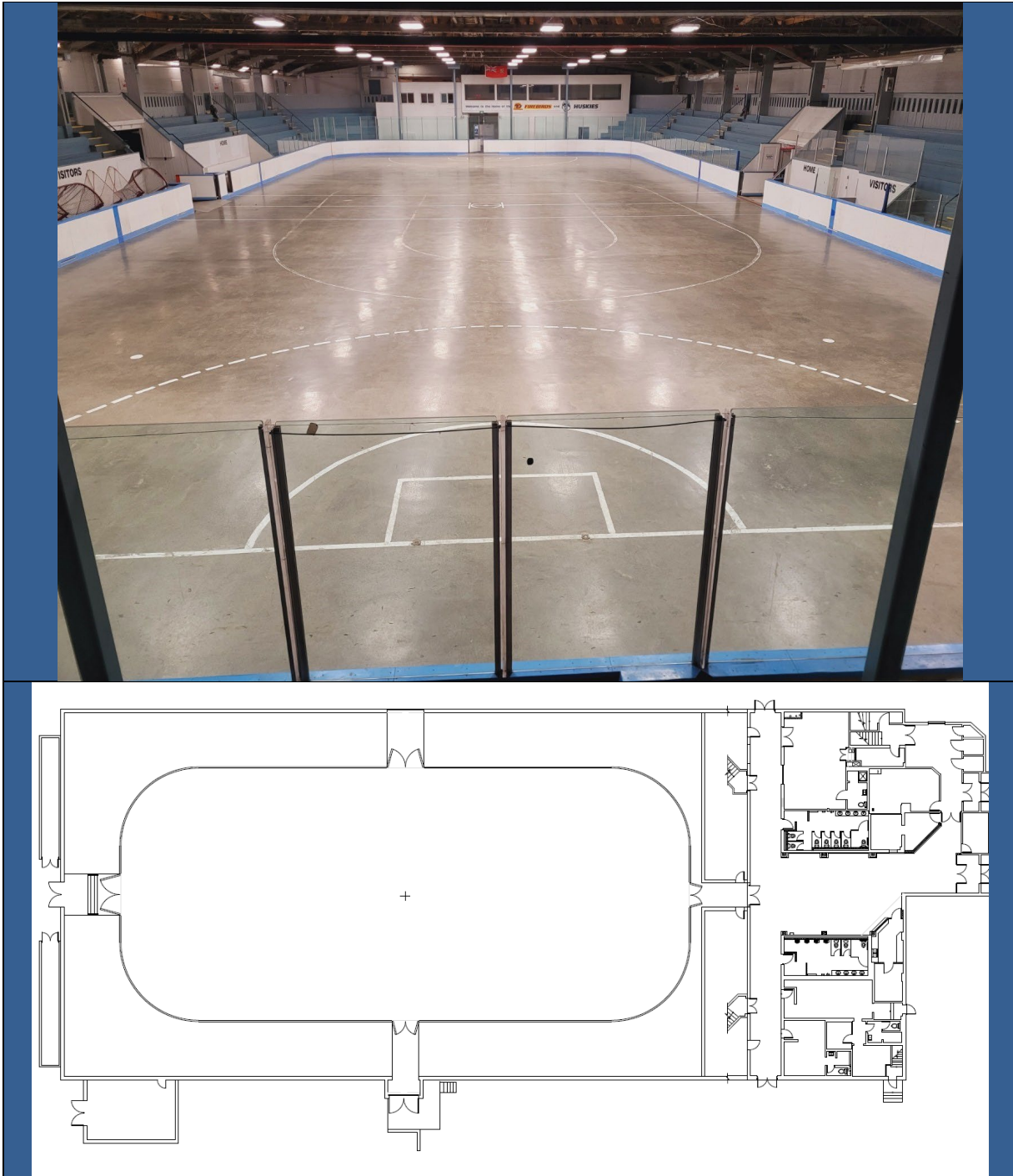
The objective of this retrofit project is to transform the arena into a versatile, year-round facility suitable for a variety of warm floor sports and recreational activities. Additionally, it aims to establish a semi-permanent venue for The Community Players of New Hamburg (TCP) promoting Arts and Culture within Wilmot.

The reconstruction efforts include several pivotal components, which entail bringing the building and its infrastructure into alignment with current building, electrical, and emergency code standards which will involve updating the HVAC equipment, renewing electrical systems and panels, modernizing plumbing infrastructure, and redesigning the bleacher seating. The project also encompasses the design and installation of a comprehensive fire suppression system, as well as the installation of an elevator that adheres to accessibility.

This budget proposal involves only Phase 1, concept development and feasibility cost estimate in retaining a Lead Architect for the project. They will assume responsibility for conducting public consultations and collaborating with user groups to contribute to project concept and design development. Any commencement of Phase 2, detail design development will be subject to Council approval based on deliverables and updated budget requirements resulting from completion of Phase 1.







**Financial Considerations:**

Strategic Priorities Infrastructure Fund (SPIF) Grant	\$51,310
Cash-in-Lieu of Parkland Reserve Fund	\$18,690
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$70,000</b>

**Estimated Start and Completion Date:** Q2 2024 – Q4 2024  
**Submitted By:** Chris Catania, Director of Community Services



**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-07**

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**Department:** Community Services

**Project Name:** New Hamburg Community Centre Asset Replacements

**Project Type:** Replacement & Rehabilitation

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**Project Description**

New Hamburg Community Centre Water Heater, Holding Tank and Backflow Preventer replacement.

**Justification**

Since the decommissioning of the ice pad in 2008, the New Hamburg Community Centre has been utilized by various user groups for a multitude of community events. As the building enters its seventy-fifth year of operations, staff continue to identify building components that require repairs and/or replacement. In an effort to mitigate the risk of malfunction or failure in the end-of-life components, the Community Services staff have projected mitigation measures for the 2024 operating season including:

**Backflow Preventer Replacement & Relocation**

The current backflow preventer was installed prior to the Ontario Building Code's mandate of positioning backflow preventers at a height of sixty inches from the finished floor. Since the existing backflow preventer is now leaking and needs replacement, the Community Services staff are required to install the new backflow preventer in compliance with the current building code standards which will include rerouting the existing piping to the new height requirement.

**Replacement of end-of-life Water Heater and Holding Tank**

The water heater at the New Hamburg Community Centre has exceeded its expected useful life, and the holding tank experiences major fluctuations in usage, indicating a required reassessment of the current system to meet the facility's evolving hot water demands. The Community Services staff recommend the elimination of the holding tank and the implementation of two fully operational water heaters. This approach seeks to fulfill not only the hot water requirements of both the Community Centre and Arena during periods of high usage but also to equip the facility with the option to run a single water heater during periods of low usage. The secondary water heater would also provide the facility with a potential backup water heater in the event of malfunction or failure.

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**Financial Considerations:**

General Asset Management Reserve Fund	\$15,500
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$15,500</b>

**Estimated Start and Completion Date:** Q2 2024 – Q3 2024

**Submitted By:** Chris Catania, Director of Community Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-08**

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**Department:** Community Services

**Project Name:** Heritage/Scott Park – Electrical & Plumbing Enhancements

**Project Type:** Replacement & Rehabilitation

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**Project Description**

Heritage Park Electrical Panel remediation and installation of Backflow Preventor in the William Scott Park Field House.

**Justification**

Summer tournaments hosted at William Scott Park in 2023, user groups utilized the service window of the fieldhouse kitchenette to facilitate concessions for participants, organizers, and visitors throughout the day. Though the concessions were well-received, users were limited to pre-packaged foods due to the decommissioned kitchenette. To better provide the necessary amenities to current and future interested user groups, the fieldhouse will require the addition of a backflow preventor to safeguard the integrity of the clean and potable water supply, shielding it from any potential contaminants.

The New Hamburg Waterwheel, replaced by the New Hamburg Board of Trade in 2023, is situated within Heritage Park amongst asphalt and stone dust trailways, authentic cast-steel light poles, and multiple field receptacles, original to its inception in 1989.

Following the replacement of the waterwheel, the New Hamburg Board of Trade installed new light fixtures equipped with color-changing Light Emitting Diode (LED) technology designed to illuminate the waterwheel, allowing for dynamic colour displays significant to a variety of special events, holidays, cultural representations, etc.

During the initial assessment of the power source for these new lights, several issues within Heritage Park's electrical panel were uncovered. Much of the panel's labeling was illegible, numerous breakers are in the need for immediate replacement, and much of the light fixtures and wiring were found to be beyond repair and unusable. Subsequently, the damaged breakers and any breakers feeding worn wiring were decommissioned, resulting in the park no longer being illuminated after sunset.

Although the Board of Trade is committed to conducting further investigations and implementing mitigation measures to ensure a reliable power supply for their innovative lighting project, it has become evident that the panel itself requires a comprehensive overhaul to restore it to a safe, operative state.

This budget request encompasses several key elements, including the removal and proper disposal of damaged poles and fixtures and a comprehensive circuit testing process to determine which fixtures can be restored to working condition. The plan also includes the installation of undamaged poles that were salvaged during the construction of the Nith River Promenade, where feasible, and eliminating safety concerns associated with the condition of the panel and its various components. This will address end of lifecycle components, incorporate modern technologies to enhance the overall functionality of the electrical system, ensure compliance and extend the lifespan of the electrical infrastructure at Heritage Park.



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**Financial Considerations:**

General Asset Management Reserve Fund	\$14,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$14,000</b>

**Estimated Start and Completion Date:** Q2 2024 – Q3 2024

**Submitted By:** Chris Catania, Director of Community Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-09**

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**Department:** Community Services

**Project Name:** Replace 2013 Service Vehicle with Stake Truck

**Project Type:** Growth / New

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**Project Description**

Service Vehicle 707-12, presently a 2013 Dodge Ram 1500 with an approximate odometer reading of 165,000 km, has surpassed its estimated serviceable life. It was currently reported as having a deteriorated oil tank and earlier this year was equipped with a refurbished transmission to ensure its short-term operability. Service Vehicle 707-12 no longer suits the needs of the Parks and Facilities team and is in need of replacement.

**Justification**

The Parks and Facilities team are responsible for the daily function and service requirements of all facilities, amenities, parks, trails, special events, and community initiatives within the township. Ensuring the safety and reliability of their fleet grants team members the necessary mobility and accessibility to effectively oversee operations and maintenance within each of the township's hamlets and settlement areas fully equipped, and in a timely manner. This facilitates the prompt handling of various requests and needs, upholds safety requirements and protocols, ensures policy adherence, and ultimately improves the overall satisfaction of township residents.

Though Service Vehicle 707-12 has effectively served the needs of the Parks and Facilities team over the past decade, the township has experienced substantial growth in trailways, playgrounds, and amenities, as well as the resources required to operate and maintain them. Equipment such as the skid steer, woodchipper, tandem-axel tilt trailer; services such as tree maintenance and removals, wood chipping, hauling materials such as stone dust, river rock, cold patch asphalt, wood fiber surfacing, etc.; and handling various landscaping and planting needs such as trees, armour stones, and other greenery have demonstrated a significant improvement in the efficiency of services carried out by team members reducing contractor procurement and associated costs.

Recognizing the growing array of equipment, machinery, and service resources, the Parks and Facilities team have identified a pressing need to source a new service vehicle with increased payload, torque, and cargo capacity.

This budget request aims to transition this service vehicle from a pickup truck to a stake truck to better suit the level of services being provided by the Parks and Facilities team. The acquisition of a stake truck would empower the Parks and Facilities team to tow trailers laden with equipment, offer extra space for chipper storage during trail and forest maintenance operations, and transport materials such as trees and large debris, as required, enabling their team to effectively uphold the township's commitment to delivering proper service standards.



Stake Truck – This image should be regarded solely as an illustrative example.

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**Financial Considerations:**

Ontario Community Infrastructure Fund	\$100,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$100,000</b>

**Estimated Start and Completion Date:** Q2 2024 – Q3 2024

**Submitted By:** Chris Catania, Director of Community Services



**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-10**

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**Department:** Corporate Services

**Project:** Annual Hardware, Software & Network Infrastructure Upgrades

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**Project Description**

Project includes the upgrade and replacement of end-of-life desktops, notebooks, tablets, servers and network switches.

**Justification**

To maintain the integrity and efficiency of our network, it has been Township practice to upgrade and replace aging network infrastructure and individual workstations to keep systems running as optimally as possible and able to perform in an acceptable fashion with constantly evolving technological requirements.

This year's annual program will replace PCs that are due for replacement and a new Server cluster will be built to replace the current deployment along with operating system upgrades. IT will also be repairing and replacing select network hardware that is either aged out, failed or damaged.

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**Financial Considerations:**

General Asset Management Reserve Fund	\$140,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$140,000</b>

**Estimated Start and Completion Date:** Q2 2024 – Q3 2024

**Submitted By:** Karl Jeffreys, Supervisor of IT

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-11**

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**Department:** Fire Services

**Project:** Interior Renovations and Backup EOC upgrades – Station 2

**Project Type:** Building Renovations & Health and Safety

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**Project Description**

Interior Renovations to improve the safety of the space for firefighters, equipment, and Backup EOC

**Justification**

As identified in the council approved Fire Master Plan study on December 7, 2020, recommendation #16 identifies that firefighter turnout gear should be separated from the apparatus floor and a dedicated space be constructed at Station 2. In addition to this recommendation, safety standards have changed since Station 2 was built. NFPA 1500 Standard on Fire Department Occupational Safety, Health, and Wellness program recommends we take necessary steps to reduce Occupational cancer as it has become a considerable concern for the safety of firefighters. Providing suitable clean spaces for firefighters is now considered mandatory for their protection. Currently the main building electrical system is fully exposed to the apparatus bay. This exposes the electrical system to water and water overspray while washing fire apparatus. Bunker gear is fully exposed to the open space, without proper ventilation. There is no enclosed space or a clean room to permit adequate cleaning and disinfection of bunker gear. The Township invested in suitable laundry equipment which has been installed strategically to permit a suitable room to be provided. Included in this request is a refresh of furniture and electronic requirements on the second-floor backup emergency operations center. This would include a new projector, sound system, screen, chairs, and tables. Council approved \$35,000 in 2022 to hire a professional architect to design the space and to provide an accurate dollar amount to build the required spaces. The apparatus bay has an 18 ft ceiling. During the design discussion, it was identified that we could also incorporate a training prop above the designed space at a very affordable cost. With mandatory training certification now in effect, the need for a local, low-cost training prop has never been more important to the continued success of our in-house training program. As an example, Woolwich Fire Department, specifically St. Jacobs, has an indoor training prop that they frequently use. WRESTRC is closed in the winter months, this training space would provide an ideal location during the off season to continue training firefighters within the prop design. During 2022, the Fire Chief and Station District Chief engaged in discussions which lead to a final design that is build ready. The architect has conducted a cost estimate study to determine the projected cost of the project an included in this estimate. Should council approve this project to move forward, a tender will be issued, and design will be submitted to the building department for approval and issuance of a building permit.

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**Financial Considerations:**

Ontario Community Infrastructure Fund	\$375,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$375,000</b>

**Estimated Start and Completion Date:** Q2 2024 – Q4 2024

**Submitted By:** Rod Leeson, Fire Chief

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-12**

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**Department:** Community Services

**Project Name:** 30 Neville - Architectural Design New Hamburg Fire Station 3

**Project Type:** Replacement & Rehabilitation

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**Project Description**

Architectural services to provide tender-ready design drawings of the future Township of Wilmot Fire Station.

**Justification**

Wilmot Fire Department conducted a Fire Master plan study in 2019 with Twenty-two (22) provided recommendations for modernization of the Wilmot Fire Department. On December 7, 2020, Council unanimously voted to approve all twenty-two (22) recommendations. Council approved the purchase of 30 Neville Street in New Hamburg, during those purchase discussions, the property appeared to be sufficient in size to accommodate both the new fire station and shared use with Community Services.

Fire Services engaged an architect to provide a high-level review of the property and concluded that the property is sufficient in size to permit the new fire station build. The 2019 Fire Master plan study indicated as part of the twenty-two (22) recommendations that a new fire station be constructed in New Hamburg, and it is recommended this process be undertaken in two parts. Mid-term for the planning, site plan approval, architectural design, engineering, and land procurement. Second part is construction to be carried out in the long-term to allow suitable time to secure funding streams.

However, during council discussions with the Fire Chief, the condition of the existing New Hamburg fire station, no space for a new replacement aerial, and its geographic location within a known flood plain, council voted that the fire station should be completed and operational by 2027. Fire services was in negotiations to purchase land, moreover, the shared purchase with Community Services saved the Township over one million dollars. Budget lines were added to Capital to include \$400,000 for architectural and engineering design and \$5,000,000 to build the fire station. These numbers are pre-covid and will require additional funding to achieve the build.

Council should consider the following items when deciding to move forward:

- Current state of the existing fire station
- Potential opportunities or uses for the building once Fire Services leaves the property.
- Fire Station is in a known flood plain and the basement floods which houses the buildings electrical system. (experienced some very close calls in the last few years)
- The existing aerial 639 is now 25 years old and should have been replaced by the 20-year mark. The current fire station will not permit the required size of aerial the township needs to purchase and serve community growth.
- Continue to modernize Wilmot Fire Department.



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**Financial Considerations:**

Ontario Community Infrastructure Fund	\$400,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$400,000</b>

**Estimated Start and Completion Date:** Q2 2024 – Q4 2024

**Submitted By:** Chief Rod Leeson, Fire Chief

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-13**

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**Department:** Fire Services

**Project:** Fire Attack Nozzles/Master Stream

**Project Type:** Replacement Equipment

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**Project Description**

Replacement Attack Nozzle/Master Stream program

**Justification**

As part of our continued efforts to streamline all three stations, we undertook testing of Attack nozzles. Existing attack nozzles are more than 20 years old, in some cases older and require replacement. Fire services tested the three mainstream brands consisting of Akron, Elkhart Brass, and TFT. Testing was conducted on Monday night training nights with vendors attending to outline the features and benefits of their respective nozzles. Fire Services looked at smooth bore, selectable, low, and mid pressure, auto, and other features. Warranty, quality, longevity, access to parts, price, and other factors were considered during the trials. After careful consideration of all the mentioned items, TFT Model Quadrafog (\$1,235 each, estimated 2024 pricing) and Thunderfog (\$1,540 each, estimated 2024 pricing) have been selected and recommended by the testing committee. These nozzles are crucial to fire suppression activities and the safety of firefighters when entering these extremely hazardous and unpredictable environments. Additional considerations for training and consistency throughout the department are equally important. For example, the pump operator must know what type of nozzle and what pressure and flow rate at the tip for the entering crew. Different brands and aging equipment play a role in determining these critical fire ground factors and with the age and variety we currently have, firefighter safety may be at risk due to potential errors. We have a considerable number of nozzles to replace and therefore recommending we replace nozzles throughout each fire station. We would complete Station 1 and 2 in 2024, followed by station 3 in 2025.

Nozzles were purchased for Station 1 in 2022 as part of the new pumper equipment. It should be noted that Station 1 houses the second front line pumper. For the second front line pumper, Station 1 will require 6 - 38/45 mm (\$7,410) and 2 – 65 mm nozzles (\$3,080) nozzles to complete the refresh, Station 2 will require 5 - 38/45 mm (\$6,175) and 2 – 65 mm nozzles (\$3,080) nozzles in 2024. Station 1 and 2 total in 2024 is (\$19,745)

Station 3 in 2025 and includes an estimated cost increase of 5% over 2024 will be 11 - 38/45 mm (\$14,265) and 3 – 65 mm nozzles (\$4,855). Station 3 Total in 2025 estimated to be (\$19,120).

As part of our continued efforts to streamline all three stations and determine equipment and training needs, we undertook testing of portable master streams. Included in this purchase consideration is future life cycle purchase projections that will be captured in future budgets. Portable master streams are a crucial part of the firefighting toolbox. They are used as unmanned exposure control, can be used to cool, or disperse hazards that protect firefighters such as a rail car or hazardous substance. Until 2022, Wilmot did not have a suitable solution. TFT Blitzfire was chosen as the preferred portable master stream after considering the options within the fire industry. In the 2022 budget, council approved sufficient funds to purchase one TFT Blitzfire for Station 1 which has been deployed on the newest pumper. Station 3 purchased the second Blitzfire in 2023 using donated and fund-raised money. To complete the project, we are seeking sufficient funding to purchase one Blitzfire for Station 2 to



complete the project and continue training for consistency and safety. The Blitzfire will cost \$6,500 in 2024.

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**Financial Considerations:**

General Asset Management Reserve Fund	<u>\$26,500</u>
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$26,500</b>

**Estimated Start and Completion Date:** Q2 2024

**Submitted By:** Rod Leeson, Fire Chief

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-14**

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**Department:** Fire Services

**Project:** Tanker 616/615 Station 1

**Project Type:** Replacement & Rehabilitation

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**Project Description**

Replace Tanker 616/615 located at Station 1 Baden

**Justification**

Tanker 616 has now reached end of serviceable fire service life at age 20. Fire Underwriters Survey (FUS) establishes best practice guidelines when determining insurance grading for municipalities. Front Line fire apparatus are to be replaced every 15 years. Wilmot follows this practice for pumpers and rescues. For Tankers, we have extended the replacement cycle to 20 years. Tanker 615 is to be replaced in 2026, however, to further this justification we will be including T615. Selling used fire apparatus will never come close to the original value, however, in most cases the sooner you sell the apparatus as used the more monetary value the township will recover.

Wilmot Fire continues to find efficiencies within our operations. We are recommending that we remove both 615 and 616 from service and replace with one single apparatus that would carry close to the equivalent water volume. The proposed tanker would be a purpose-built chassis, able to seat 6 firefighters (includes the driver), carry 3000 US gallons, and a PTO pump rated at 1250 gpm. Purpose built chassis are extremely important and very different than conventional truck chassis. Custom chassis are purpose built for the fire service and follow strict National Fire Protection Association (NFPA) standards and CAN/ULC S515 Standard for automobile firefighting apparatus. Conventional Chassis fire apparatus may not have appropriate design and construction features which may lead to other safety issues when firefighters are operating the apparatus not to mention overall life expectancy and cost of ownership considerations. Replacing fire apparatus within recommended time frames has been proven to reduce unexpected repair costs and apparatus down time.

Critical enhancements in design, safety, and technology play a key role in providing optimum firefighter safety, operational readiness, ergonomics, and fire ground efficiencies.

Current NFPA standards require rollover stability; tire pressure indicators; seat belt warning systems requiring all occupants be properly seated and belted; extended seat belt length requirements resulting from an in-depth anthropometric study evaluating the average size of today's fully dressed firefighter; roadability, including minimum accelerations and top speed limitations; enhanced step and work surface lighting; cab integrity testing; increased use of retroreflective striping in the rear of apparatus, providing a consistent identifiable set of markings for all automotive fire apparatus.

The Fire Underwriters Insurance Grading for the Township can be negatively impacted using older apparatus and could result in a downgrade of the Public Fire Protection Classification (CFPC) should the township not demonstrate a suitable effort to replace aging fire apparatus. As is the case with any vehicles, breakdowns and maintenance costs escalate as they age. Repairs render the apparatus out of Service and parts become harder to source, resulting in long periods of down time. If we replaced both tankers individually, each tanker, that exists today, would cost approximately \$675,000 per truck. By combining the two trucks into one, the estimated cost to replace both tankers with one tandem axle, purpose-built tanker would be approximately \$975,000. The proposed cost would include equipment upgrades. Equipment upgrades are better suited to accompany fire apparatus replacements. This ensures equipment is replaced and improved (current technology) which lowers maintenance and

replacement costs. This would provide a savings of approximately \$375,000 to the Township. Additional savings would be experienced with annual safeties, general maintenance, insurance, and fuel. Since Covid 19, the fire service has experienced unprecedented costs increases. To illustrate, we have provided a chart that outlines the base cost of the proposed tanker and outlines incremental projected increases should the purchase be delayed. Delivery on a tanker is approximately 2 years. It should be noted that the fire service will need to order fire apparatus earlier to maintain in service standards.

- 2024 - \$950,000 to \$975,000 (2026 delivery)
- 2025 - \$997,500 to \$1,023,750 (2027 delivery)
- 2026 - \$1,047,375 to \$1,074,938 (2028 delivery)
- 2027 - \$1,099,744 to \$1,128,685 (2029 delivery)

NOTE: For all prices assume a 38% Canada-US exchange rate, and 5% annual increase. There is no increase for regulatory items. 2025 or 2026 Cummins will have a new engine, which will increase prices, to date the increase is projected to be between \$100,000 and \$250,000.

Should council approve the purchase of proposed fire apparatus, the Fire Chief is requesting council to permit the fire chief to engage approved vendors within the Canoe buying group to bundle this project with the goal of achieving some additional savings and provide appropriate timing for apparatus arrivals. And to further ask council to permit the Fire Chief to discuss all funding options which may include leasing options working closely with the treasurer and report back to council with the final package.

Standards Referenced:

National Fire Protection Association (NFPA) 1901 Standard for Automobile Fire Fighting Apparatus, Occupational Health & Safety Act and Ontario Regulation 714/94 - Firefighters - Protective Equipment Regulation, CAN/ULC S515 Standard for Automobile Firefighting Apparatus

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**Financial Considerations:**

General Asset Management Reserve Fund	\$390,000
Levy Funded Debt	\$585,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$975,000</b>

**Estimated Annual Carry Cost – Tax Levy** **\$46,610**

**Estimated Start and Completion Date:** Q3 2026 – Q4 2026

**Submitted By:** Rod Leeson, Fire Chief

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-15**

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**Department:** Fire Services  
**Project:** Rescue 627 Station 2  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

Replace Rescue 627 located at Station 2 New Dundee

**Justification**

Rescue 627 has reached it's 15-year life expectancy and is up for replacement effective 2024. The current rescue is a walk-in version with a rear door leading to interior storage and seating for six firefighters. Wilmot fire has engaged in a review of its apparatus needs and determined that the replacement rescue should not include firefighters riding outside of the cab of a vehicle. O. Reg 714 outlines the requirement for firefighters to ride inside a manufactured and approved cab for optimum firefighter safety. Further review has determined that the rescue for Station 2 should be a smaller footprint designed to carry four firefighters in the cab. The proposed rescue would sit on an international chassis and considered a medium sized rescue which will better serve New Dundee and area. Replacing fire apparatus within recommended time frames has been proven to reduce unexpected repair costs and apparatus down time. The Fire Underwriters Insurance Grading for the Township can be negatively impacted using older apparatus and could result in a downgrade of the Public Fire Protection Classification (CFPC) should the township not demonstrate a suitable effort to replace aging fire apparatus. As is the case with any vehicles, breakdowns and maintenance costs escalate as they age. Repairs render the apparatus Out of Service and parts become harder to source, resulting in long periods of down time. Due to continued industry stress, it should be noted that it will take over a year to receive the new apparatus once a purchase order is issued. Should council approve this project, it will be sometime in 2025/2026 before the apparatus arrives.



Photo provided for context and does not represent finished product.

Wilmot fire continues to place purpose-built chassis within our apparatus fleet that meet and follow National Fire Protection Association (NFPA) standards and CAN/ULC S515 Standard for automobile firefighting apparatus. However, this rescue does not meet the criteria nor is there a purpose-built chassis available for this format. International makes an extended cab medium duty truck suitable for the proposed rescue. The cab will safely and comfortably seat 4 firefighters with the two rear seats

available to accommodate SCBA. The chassis is 4-wheel drive with additional ground clearance. The chassis is suited to support the weight that will be placed in the available storage compartments. This rescue format will allow 4 trained firefighters to respond to medical calls, motor vehicle collisions, various rescue calls, and support other operations quickly and effectively. As mentioned, Wilmot fire continues to find efficiencies within the department. This rescue format will save an additional \$250,000 to \$300,000 based on the replacement cost of a heavy rescue. Should the call be of a more complex nature, Station 1 or Station 3 would supplement with one of the heavy rescues.

Despite the lack of custom chassis availability for this type of fire apparatus, some enhancements in design, safety, and technology can be employed within the custom design providing optimum firefighter safety, operational readiness, ergonomics, and fire ground efficiencies. A number of current NFPA standards can be employed into this chassis such as tire pressure indicators; seat belt warning systems requiring all occupants be properly seated and belted; extended seat belt length requirements resulting from an in-depth anthropometric study evaluating the average size of today's fully dressed firefighter; roadability, including minimum accelerations and top speed limitations; enhanced step and work surface lighting; cab integrity testing; increased use of retroreflective striping in the rear of apparatus, providing a consistent identifiable set of markings for all automotive fire apparatus.

Should council approve the purchase of proposed fire apparatus, the Fire Chief is requesting council to permit the fire chief to engage approved vendors within the Canoe buying group to bundle this project with the goal of achieving some additional savings and provide appropriate timing for apparatus arrivals. And to further ask council to permit the Fire Chief to discuss all funding options which may include leasing options working closely with the treasurer and report back to council with the final package.

Standards Referenced:

National Fire Protection Association (NFPA) 1901 Standard for Automobile Fire Fighting Apparatus, Occupational Health & Safety Act and Ontario Regulation 714/94 - Firefighters - Protective Equipment Regulation, CAN/ULC S515 Standard for Automobile Firefighting Apparatus

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**Financial Considerations:**

Levy Funded Debt	\$500,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$500,000</b>

**Estimated Annual Carry Cost – Tax Levy** **\$39,840**

**Estimated Start and Completion Date:** Q3 2024 – Q4 2024

**Submitted By:** Rod Leeson, Fire Chief



**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-16**

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**Department:** Infrastructure Services

**Project Name:** Webster/George/Victoria Lighting Replacement

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This project involves the lighting replacement on the streets noted. Enova Power is undertaking voltage works in the area and will be placing new street lighting at the same time.

**Justification**

The streetlighting in this area is an older style and aged. It was not part of the original conversion project to LED. Enova is completing other works in the area, and as such will be replacing streetlighting at the same time.

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**Financial Considerations:**

Canada Community Building Fund (Gas Tax)	\$145,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$145,000</b>

**Estimated Start and Completion Date:** Q1 2024 – Q4 2024

**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-17**

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**Department:** Infrastructure Services

**Project Name:** Oxford Road 5/Punkeydoodles Intersection Improvements

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This project is for Township costs to repair local roads in the Oxford Road 5/Punkeydoodles area.

**Justification**

Following the intersection feasibility study completed by Oxford County related to Oxford Road 5, Huron Road and Punkeydoodles intersection will require remedial works.

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**Financial Considerations:**

General Asset Management Reserve Fund	\$150,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$150,000</b>

**Estimated Start and Completion Date:** Q1 2024 – Q4 2024

**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-18 to #2024-23**

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**Department:** Infrastructure Services

**Project Name:** Road Surface Repair and Rehabilitation Program

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This project covers road surface repairs for hot mix and surface treated roads. The roads covered will include the following:

Annual Pavement Restoration Hot-Mix Asphalt Urban (Will be adjusted post-2024 pending road needs study)
HMA-Alderview Drive (Main St-Bechtel Ave)
HMA-Bechtel Ave (Main St-End)
HMA-Main Street (Alderview Dr-Mill St)
Annual Road Restoration, Rural CIP (Will be adjusted post-2024 pending road needs study)
ST-Wilmot Easthope Road Improvements - Joint Project w/ Perth East
ST-Hallman Road (Bridge Street to Oxford - Waterloo Road)
ST-Witmer Road (Queen Street to Mannheim Road)

**Justification**

In 2018, the Township undertook its first Road Needs Study that identified road asset conditions and recommended replacement schedules. Recently, the Township initiated an update to the needs study conducted in 2018, with anticipated reporting in 2023. As such, the roads presented in this year's program are historical projects on the 10-year capital. The 10-year capital plan, in years 2-10 addresses anticipated future funding needs to stabilized levels for road asset condition maintenance.

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**Financial Considerations:**

Ontario Community Infrastructure Fund	\$215,000
General Asset Management Reserve Fund	\$424,700
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$639,700</b>

**Estimated Start and Completion Date:** Q1 2024 – Q3 2024

**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-24 to #2024-29**

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**Department:** Infrastructure Services

**Project Name:** Road Structure Repair and Rehabilitation Program

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This project covers road structure repairs for guiderail, culvert and bridge structures, as follows:

Guiderail and Chevron Program

Culvert R&R Program

OSIM Structure R&R Program

Huron Road #24/B-T12

Carmel-Koch #7/B-T3

Bridge Street #33/B-T9

Wilmot Easthope Road #14/B-ESH

Oxford-Waterloo Road #37/B-OXF

Berlett's Road #4/B-T2

**Justification**

The regulatory bridge safety inspections (OSIM) identified the above structures in an advancing state of poor condition with rehabilitation and repairs required in the immediate and near term to extend the useful life of this infrastructure and to avoid more costly repairs in the future. The culvert R&R program is needed for one (1) major culvert replacement. The guiderail program will include the final installations of new guiderail on Township roads.

The 10-year capital plan, in years 2-10 addresses anticipated future funding needs to stabilize levels for road structure asset condition maintenance.

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**Financial Considerations:**

General Aset Management Reserve Fund	\$125,000
Canada Community Building Fund – gas tax	\$110,000
Ontario Community Infrastructure Fund	\$ 80,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$315,000</b>

**Estimated Start and Completion Date:** Q1 2024 – Q4 2024

**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-30, #2024-31 and #2024-45**

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**Department:** Infrastructure Services  
**Project Name:** Fleet and Equipment - Roads  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

The second portion of the money take for purchase of a replacement tandem axle dump truck and attachments and new single axle dump truck and attachments. These were previously awarded for purchase in early 2023.

The first portion of money taking for the replacement of the 2015 Single Axle Dump. This is a multi-year take.

**Justification**

As part of the on-going vehicle maintenance and replacement program, the 2013 tandem axle unit in the Roads section was awarded for replacement in early 2023. This will replace unit number 308-14. The single axle unit is a new unit anticipated to support general operations as the community grows. It was also awarded for replacement in 2023. The 2015 single axle unit will replace unit 306-15.

There is a significant lead time for delivery on ordering major equipment units. As such, the procurement occurs 2 years in advance of the unit timing of need.

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**Financial Considerations:**

General Asset Management Reserve Fund	\$272,000
Canada Community Building Fund – gas tax	\$100,000
Development Charges	\$217,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$589,000</b>

**Estimated Start and Completion Date:** Q1 2024 – Q4 2025

**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services



**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-32**

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**Department:** Infrastructure Services  
**Project Name:** Lift Station Operations / Maintenance Plan  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

To complete a documented operations and maintenance plan for Township-owned lift stations that will be utilized by staff in operations and satisfy sewer system licensing objectives.

**Justification**

The lift station assessment is to establish an operations and maintenance plan by reviewing the existing condition and performance of each sewage lift station and determine the operational, maintenance and capital processes that will be required to maintain the facility in an acceptable condition as part of Township's continued efforts towards improved lifecycle planning under the corporate Asset Management Program. In addition, Operations and Maintenance plans are required for all wastewater assets operating under the downloaded Consolidated Linear Infrastructure licensing.

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**Financial Considerations:**

Canada Community Building Fund – gas tax	<u>\$30,000</u>
<b>TOTAL ESTIMATED PROJECT COST</b>	<b><u>\$30,000</u></b>

**Estimated Start and Completion Date:** Q2 2024 – Q4 2024

**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-33**

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**Department:** Community Services

**Project Name:** Level 3 Electronic Vehicle (EV) Charging Stations

**Project Type:** Growth / New

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**Project Description**

Subject to the approval of Grant funding from the Electric Vehicle (EV) ChargeON Program, the Community Services Department intends to deploy one Level 3 Electronic Vehicle (EV) Charger.

**Justification**

Level 3 EV chargers, alternatively known as DCFC or fast charging stations, elevate the electric vehicle charging process by rapidly refilling a significant portion of electric vehicle batteries in just minutes. The stark difference from the extended charging times linked to Level 1 and 2 chargers, where achieving comparable results could take hours, underscores the efficiency and time-saving advantages of Level 3 charging.

The chosen location has undergone assessment which concluded the necessary infrastructure is available to provide ample power to support a Level 3 charging station. The proximity of the New Hamburg Community Centre and Arena, just 190 meters away (an approximate 3-minute walk), from Peel Street, proves especially beneficial for community members and visitors of Wilmot as this strategic placement not only supports EV owners attending events hosted by the facility but also offers rapid charging opportunities to patrons of New Hamburg's downtown core.

The deployment of the charger unit will not only enable the township to address the increasing need for rapid and convenient electric vehicle charging options but also ensures the township's visibility on various EV Charging Apps such as ChargeHub, PlugShare, ChargePoint, Tesla, EVgo, etc.

The EV ChargeON initiative provides partial funding for the installation of public electric vehicle (EV) chargers in communities located outside major cities to expand the EV network, improve accessibility, and encourage greater adoption of electric vehicles. The Township has diligently chosen a location that adheres to the eligibility criteria for this grant funding. This includes ensuring that the EV charger location meets specified port requirements, ensuring all ports will be publicly accessible 24/7, and verifying community populations do not exceed 170,000 individuals.

This grant operates on a project reimbursement model, necessitating the township to cover the entire project costs during construction. Upon furnishing a final status update confirming the project's substantial completion, ChargeON will reimburse 75% of all eligible project costs, with a cap of \$75,000 per station.

Successful award of this grant will ensure the township is well-positioned to provide a compelling opportunity for convenient and efficient charging services, thereby enhancing the visibility, recognition, and appeal of visiting the Township of Wilmot to passersby.

<b>Funding Contribution Breakdown</b>	<b>New Hamburg CC</b>	
<b>ChargeON (75% up to \$75,000)</b>	\$75,000	
<b>Township (25% + funding beyond \$75,000/port)</b>	\$65,000	
<b>TOTAL TOWNSHIP CONTRIBUTION</b>		<b>\$65,000</b>

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**Financial Considerations:**

ChargeON Grant	\$75,000
Tax Funded Growth Infrastructure Reserve Fund	\$65,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$140,000</b>

**Operating Considerations & Cost Recovery Options:**

Average of 4 charges per day at \$15/hour:  
 \$60/day  
 \$420/week  
 \$21,840/year

Approximately 3 years pay back per charging station on Township capital contribution. This does not include Township costs of providing electricity.

**Estimated Start and Completion Date:** Q3 2024 – Q4 2024

**Submitted By:** Chris Catania, Director of Community Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-34**

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**Department:** Community Services

**Project Name:** 30 Neville Street - Minor Renovations / FF&E

**Project Type:** Growth / New

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**Project Description**

30 Neville Street Parks/Facilities Operations Centre 2<sup>nd</sup> floor minor renovations and furniture, fixtures and equipment fit up.

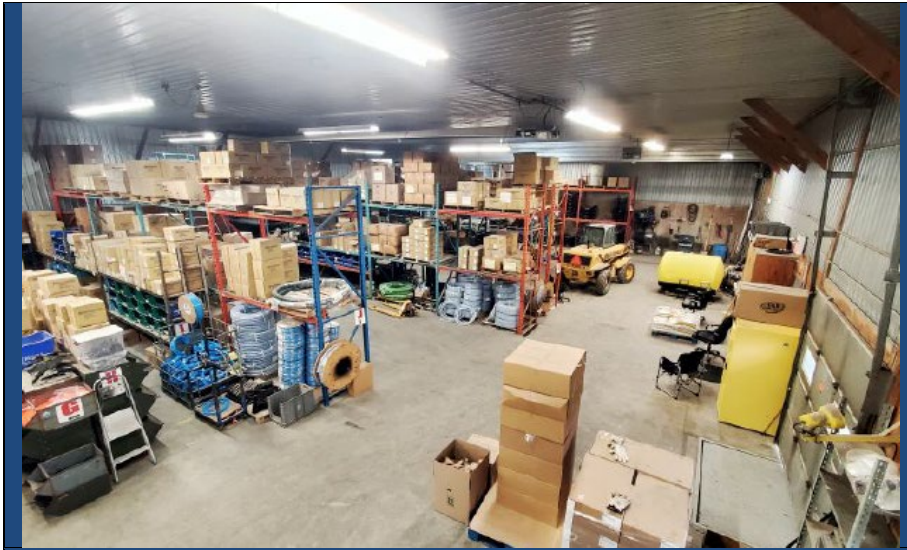
**Justification**

The main floor of the office building at 30 Neville Street requires a complete renovation to better align with the daily operations of the Parks and Facilities staff. This 2024 capital request includes design costs for a future main floor renovation. Included in a future main floor renovation includes accessible, universal lavatories with showers, the addition of locker/change rooms, climate-controlled storage areas, and a communal gathering space to accommodate daily team meetings.

In addition, the purchase agreement of 30 Neville Street excluded all chattels, such as fixtures, furniture, and IT equipment, including the industrial racking units in the warehouse, desks and chairs in the various offices, cleaning supplies and tools, lunchroom essentials, lavatory fittings, etc.

To facilitate immediate relocation of Emergency Services personnel, this budget will also address provisions for “minor” functional improvements to the second floor of the office building, setup of the warehouse with essential industrial racking, furnishing offices with all the necessary furniture, hardware, and networking capabilities, improving office lighting, installation of new destination signage, full building re-key and security enhancements, and installation of proper lunchroom and lavatory necessities.






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**Financial Considerations:**

Levy Funded Debt	\$320,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$320,000</b>

Estimated Annual Carry Cost – tax levy	<b>\$ 25,500</b>
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**Estimated Start and Completion Date:** Q2 2024 – Q4 2024

**Submitted By:** Chris Catania, Director of Community Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-35**

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**Department:** Community Services  
**Project Name:** Annual Tree Planting Program  
**Project Type:** Growth / New

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**Project Description**

Tree Planting and Wilmot Roots Initiative

**Justification**

For more than ten years, the Township has received an annual tree planting grant generously provided by Enova Power Corporation. This grant is committed to the revitalization of the township through the strategic planting of trees along rural roads, on municipal boulevards, in parks and public spaces, as well as adjacent to trailways and playgrounds. This initiative aims to decrease air pollution, fortify defenses against floodwaters, combat atmospheric carbon levels, and elevate the collective physical and mental health of all township residents.

Investing in tree planting is a crucial step towards securing the future health and prosperity of both our local community and the planet at large. To ensure the success of these planting initiatives, the Community Services Department collaborates with Infrastructure Services to allocate the funds appropriately. For 2024, Community Services, along with dedicated volunteers of Let's Tree Wilmot plan to address the need for more trees at Kirkpatrick Park.

Kirkpatrick Park underwent a comprehensive parking lot reconstruction project in 2019, resulting in the removal of 12 substantial willow trees. Subsequently, in 2021, more trees were removed due to safety concerns associated with the widening of Wilmot Street. The absence of these trees has drawn attention to the need for an initiative that aims to restore some of the advantages that come with having trees in such a picturesque, natural, waterfront location.

Within this budget allocation, provisions have been made for several essential components, including the procurement and transplantation of new trees, delivery logistics, private locates, site preparation, restoration efforts as well as all necessary tree planting supplies.





**Financial Considerations:**

Other - Enova Grant	\$15,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$15,000</b>

**Estimated Start and Completion Date:** Q3 2024 – Q3 2024

**Submitted By:** Chris Catania, Director of Community Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-36**

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**Department:** Community Services

**Project Name:** Mike Schout Wetlands – Trail Enhancements

**Project Type:** Growth / New

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**Project Description**

Mike Schout Wetlands Preserve modifications and trail enhancements.

**Justification**

The completion of the Wetlands' construction, including man-made ponds, elevated trailways, and replication habitats was opened to the public in June 2023. In the course of transferring ownership to the township, the Community Services staff completed a preliminary evaluation of the wetlands during which, staff identified several opportunities to better align the operations and functionality of the wetlands to the established standards for other trailways owned and operated by the township. They are as follows:

**Installation of P-Loop gates**

The installation of P-Loop gates at each access point of the stormwater management pond will facilitate controlled entry for authorized personnel utilizing maintenance vehicles and equipment to perform efficient servicing of the western section of the trailways and enable inspections and maintenance of the stormwater management pond and its outlet. Additionally, the P-Loop gates will preserve the integrity of the trail system by eliminating unauthorized vehicle traffic beyond the designated parking lot.

**Installation of Street-side Destination Signage**

The incorporation of street-side destination signage at the Mike Schout Wetlands Preserve will enhance wayfinding for community members and visitors of Wilmot. This addition will help direct traffic efficiently, and guide visitors to the designated parking lot preventing unwanted street-side parking and minimizing disruptions and congestion in the neighbouring residential areas.

**Incorporation of Respite Seating Areas**

The inclusion of naturalized seating areas in the large gathering spaces at the Mike Schout Wetlands Preserve serves to provide users with comfortable locations to rest, fostering a deeper connection with the natural surroundings, and encouraging community engagement and social interactions. The addition of the seating respite areas also promotes inclusivity by catering to diverse mobility levels, ensuring that the preserve remains accessible and welcoming to a broad spectrum of visitors.

**Erosion Control**

The entrance to the independent gathering area south of the adjacent stormwater management pond trail has begun to show signs of erosion where the precast slab of the gathering space meets the pond trail. By implementing effective erosion control, the integrity of the trail and surrounding areas is preserved, reducing the risk of washouts that may create safety hazards and compromise the overall stability of the stormwater management pond trail system.





**Financial Considerations:**

Development Charges	\$28,000
Tax Funded Growth Infrastructure	\$ 7,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$35,000</b>

**Estimated Start and Completion Date:** Q2 2024 – Q3 2024  
**Submitted By:** Chris Catania, Director of Community Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-37**

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**Department:** Corporate Services

**Project Name:** Data Migration / Document Management Program

**Project Type:** Studies and Other

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**Project Description**

This multi-year joint-initiative project between the Legislative Services and IT Services teams includes the implementation of The Ontario Records Management System (TOMRMS) for both records classification and retention, and the acquisition of a records management system. This project also includes the migration of the existing corporate file structure on to the Microsoft Office365 and eventual transition to SharePoint platform.

**Justification**

Over the course of the past few years, staff have identified the need for a structured document management program for Township's digital and information assets. As such, staff have been working towards implementing a Corporate Records and Information Management Program (CRIM) to align with municipal best practices and achieve overall legislative compliance. Overall, the purpose of a robust and comprehensive CRIM Program is to deliver the following benefits to the Township of Wilmot:

- increased efficiency and effectiveness
- improved service delivery.
- savings in administrative costs.
- improved access to information for informed evidence decision-making.
- compliance with various legislation including the Municipal Act, Municipal Freedom of Information and Protection of Privacy Act as well as operational requirements and standards; and,
- support for transparency and open government.

Section 255 of the Municipal Act specifically requires a municipality to establish retention periods for all records in order to destroy such records. To support this legislative requirement, in 2021, the Township adopted by By-law The Ontario Records Management System, which provides a records classification system complete with records retention schedule.

With tens of thousands of records held by the corporation, staff believe it is prudent to implement a digital solution to manage its information assets. This capital project was envisioned as a two-pronged project: implementation of a digital Council meetings, agenda and minutes management system, followed by a CRIM solution for all other corporate and operational documents and records. These two distinct solutions would be critical components in the development and implementation of a CRIM program for a corporation the size of Wilmot.

In 2023 Council approved the procurement of Collabspace, a physical and electronic records management software. Collabspace is currently being piloted in Legislative Services with intentions of rolling out the program to additional divisions in 2024 and 2025.

This multi-year joint-initiative will assist with the implementation of the TOMRMS classification across all service areas of the organization, and migration to SharePoint. While corporate records

management is a core function of Legislative Services, IT Services has been critical in ensuring services are configured and launched in an effective manner on Township-own IT infrastructure.

The project is a significant undertaking and will impact all areas of the organization. As such, an implementation plan is underway, with data and records migration taking place in 2023 and 2024. A total of \$100,000 is being projected for this project with \$50,000 being allocated in 2023 and an additional \$50,000 being requested in 2024.

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**Financial Considerations:**

Tax Funded Growth Infrastructure	\$50,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$50,000</b>

**Estimated Start and Completion Date:** 2023 – Q4 2025

**Submitted By:** Jeff Bunn, Interim Director of Corporate Services / Municipal Clerk



**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-38 to 2024-42**

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**Department:** Infrastructure Services  
**Project Name:** Snyder's Road Reconstruction (Phase 3)  
**Project Type:** Growth / New

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**Project Description**

This multi-year project supports construction of Snyder's Road Reconstruction Phase 1-3, currently under construction. The construction of the third phase covers Snyder's Road West. This project will include the sanitary and watermain crossing required at the railway corridor.

**Justification**

With Phase I substantially completed and Phase II wrapping up, Phase III will be tendered in early 2024 to cover Foundry Street from Charles Street to Snyder's Road West and Snyder's Road-Christian Street to Foundry Street. The Township was successful under the 2021 Investing in Canada Infrastructure Program (ICIP)-Green Stream for these works and funding has been included in the financial considerations. This project also contains growth-related infrastructure investment and was included within the Council approved Development Charges Background Study.

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**Financial Considerations:**

General Asset Management Reserve Fund	\$ 36,943
Water Asset Management Reserve Fund	\$ 226,425
Canada Community Building Fund – gas tax	\$ 370,245
Development Charges	\$ 950,002
Rate Debt - Wastewater	\$ 316,385
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$1,900,000</b>

Estimated Annual Carrying cost – Rate Debt Sewer **\$25,210**

**Estimated Start and Completion Date:** Q1 2024 – Q3 2026

**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services



**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-43**

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**Department:** Infrastructure Services  
**Project Name:** Employment Lands – Collector Road  
**Project Type:** Growth / New

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**Project Description**

This project involves the construction of a collector road network with the proposed Employment Lands development connecting Hamilton Road to Nafziger Road. The collector road network will also be constructed to accommodate a municipal sidewalk and a multi-use trail.

**Justification**

The employment lands consist of two planned subdivisions located between Hamilton Road and Nafziger Road in New Hamburg. These lands will accommodate industrial and light industrial uses, a stormwater management facility, drainage channels and a municipal street and active transportation network. These lands will expand the opportunity for continued economic development of the Township over the next decade.

This project is comprised of growth-related infrastructure investment and was included within the Council approved Development Charges Background Study. The collector road and multi-use trail are growth related items, which is the basis for this funding request.

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**Financial Considerations:**

Development Charges	\$ 600,000
Development Charges Debt	<u>\$1,132,000</u>
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$1,732,000</b>

Estimated Annual Carrying Cost – Development Charges Debt    **\$90,190**

**Estimated Start and Completion Date:** Q1 2024 – Q4 2025

**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-44**

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**Department:** Infrastructure Services  
**Project Name:** SWM Facility Retrofit - Nithview  
**Project Type:** Growth / New

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**Project Description**

This project is for the design and construction of a stormwater management facility retrofit to accommodate reconstructed road lands and private development.

**Justification**

This retrofit is needed in order to outlet proposed reconstructed roads, and development lands, to use the facility as a storm outlet.

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**Financial Considerations:**

Development Charges	\$76,000
Tax Funded Growth Infrastructure	\$4,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$80,000</b>

**Estimated Start and Completion Date:** Q1 2024 – Q4 2025

**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-46**

(for Project 2024-45 see Project 2024-30/31)

**Department:** Infrastructure Services  
**Project Name:** Baden Trunk Sanitary Sewer Construction  
**Project Type:** Growth / New

**Project Description**

This multi-year project supports detailed engineering, tendering and construction of preferred alignment of Baden Trunk Sanitary Sewer from the recently completed Class Environmental Assessment. This project also includes the reconstruction and replacement of other Township infrastructure in coordination with the installation of the trunk sanitary sewer such as the reconstruction of Christian Street and the decommissioning of the Charlotta Street sewage pump station. Construction is anticipated to begin in Q2 2024 and completed in Q4 2025.

**Justification**

In 2021, the Baden Trunk Sanitary Sewer Environmental Assessment was initiated as a joint proponent undertaking with the immediate benefiting landholders to review sanitary servicing options for future growth lands in Baden. The EA process concluded with Council endorsement of the preferred alignment of the Baden Trunk Sanitary Sewer. This project for design and construction of the Baden Sanitary Trunk Sewer and upgrading of Township infrastructure will support Baden in the immediate term, and to provide for long range planning to provide sanitary servicing of the future growth lands within Baden. This project also contains growth-related infrastructure investment and was included within the Council approved Development Charges Background Study.

**Financial Considerations:**

Development Charges - Wastewater	\$175,000
Development Charges Debt – Wastewater	\$1,625,000
Rate Debt - Wastewater	\$450,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$2,250,000</b>

Estimated Annual Carrying cost – Development Charges Debt	<b>\$129,470</b>
Estimated Annual Carrying cost – Rate Debt	<b>\$35,850</b>

**Estimated Start and Completion Date:** Q1 2024 – Q4 2025

**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-47**

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**Department:** Infrastructure Services

**Project Name:** Trunk Sewer Flow Monitoring Improvements

**Project Type:** Growth / New

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**Project Description**

Through the Township continued monitoring of the sanitary sewer system in Baden and New Hamburg for inflow / infiltration reduction and pipe capacity analysis, additional effort and resources are proposed for 2022 - 2024. This project is proposed to continue from our 2021 & 2022 monitoring program to help build and calibrate a network flow model based on system flow monitoring, as well as set the framework for future capacity for accommodating re-urbanization and higher-density development.

**Justification**

A core focus in the sanitary network is inflow and infiltration related sewage reduction, particularly on a Regionally integrated system for conveyance and treatment. This project reviews constraints and opportunities based on system flows through more continual monitoring efforts, and to identify and undertake locations where capacity improvements may be needed in the system based on actual flows, known I&I areas and future intensification and growth needs. This project would work in concert with I&I reduction efforts but would be focused on integrating this information with capacity and future needs. The successful implementation of repair and rehabilitation of sanitary inflow and infiltration issues will be dependent on having dedicated, focused and knowledgeable resources as part of the project investigation process.

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**Financial Considerations:**

Wastewater Asset Management Reserve Fund	\$7,500
Development Charges- Wastewater	\$142,500
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$150,000</b>

**Estimated Start and Completion Date:** Q1 2024 – Q4 2024

**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-48**

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**Department:** Infrastructure Services

**Project Name:** Sanitary Sewer Railway Crossing – New Hamburg

**Project Type:** Growth / New

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**Project Description**

This project is for the design and construction of a railway crossing of sanitary sewer to service growth north of the Employment Lands.

**Justification**

To support growth needs and alleviate system flow constraints in downtown New Hamburg, a sanitary sewer crossing is required to connect the existing residential and future growth lands on Waterloo Street to the sanitary system in the Employment Lands. A rail corridor crossing is required to facilitate this, which is a Development Charges project.

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**Financial Considerations:**

Development Charges - Wastewater	\$200,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$200,000</b>

**Estimated Start and Completion Date:** Q1 2024 – Q4 2025

**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services



**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-49**

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**Department:** Office of the CAO

**Project Name:** Website Redevelopment and Intranet Development

**Project Type:** Growth / New

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**Project Description**

The Township of Wilmot's website is hosted by GHD Digital, which operates using a content management system (CMS) called i:Create. The CMS is being phased out and will need to be replaced with another system. The transition to a new CMS will require advanced preparation to ensure accessibility requirements are met; to reduce unneeded content; and to create a future site map to identify how the updated website will be constructed to best serve website users and visitors. A skilled website administrator will be needed to oversee this project. This resource is not available in the current employee complement and would need to be outsourced on a contract basis.

Having a robust and interactive Intranet site increases employee engagement and helps teams to feel connected with their organization and with each other. The Township does not currently have an employee website. With the Township's upcoming Records Management Project using Sharepoint, the Township has access to an interconnected platform to host an Intranet site for its employees.

The expertise to build and project manage the development of this internal site is not available in the current employee complement and would need to be outsourced on a contract basis.

**Justification**

In statistically valid municipal surveys across Canada, one of the top three ways residents hear about municipal news is through the municipality's website. To ensure the seamless delivery of the information on the Township's website, and to meet the requirements of the Accessibility for Ontarians with Disabilities Act (AODA), the Township will make the required preparations to transition to a new content management system. Not preparing in 2024 will increase the amount of time required to undergo the transition and may affect the performance of the Township's website.

Good internal communication is a key factor in the success of any organization. Currently, the Township does not have an internal website for its employees. The impact of not having an Intranet site is that consistent and accessible information is not available on a self-serve basis to all employees. An Intranet site is self-serve and can provide equal access to information for all Township employees. Not developing an Intranet site may impact Wilmot's growth in employee communication.

The project funding of \$30,000 is intended to be utilized in 2024 to clean and prepare the existing website, in advance of a CMS transition in 2025. The consultant will also be used to design and deploy an intranet site for staff communications, resources, and reference documents such as policies and procedures.

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**Financial Considerations:**

Strategic Initiatives Reserve Fund	\$30,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$30,000</b>

**Estimated Start and Completion Date:** Q2 2024 – Q1 2025

**Submitted By:** Sharon Chambers, CAO

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-50**

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**Department:** Corporate Services - Finance  
**Project Name:** Development Charges Background Study  
**Project Type:** Studies and Other

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**Project Description**

The Township’s Development Charges (“DC”) By-law 2019-42, as amended by By-Law 2021-38, sets out the terms and conditions of the Township’s DC regime, rates and local polices as permitted and in compliance with the then prevailing Development Charges Act of Ontario and its related regulations. The Act puts a five-year life on all DC bylaws passed under the Act. Accordingly, the Township’s DC bylaw expires August 31, 2024. To prepare a replacement DC Bylaw, the Township must undertake a comprehensive DC Background Study, and prepare a new bylaw in accordance with updated legislation and regulations. Development Charges are the foundational approach to financing the expansion of infrastructure and services to facilitate growth and deliver services to such growth in our community. Without DC’s, the existing taxpayer would be required to fund through increased taxes the growth infrastructure needed in our community.

**Justification**

With the scheduled expiry of the DC bylaw, the Town must complete a Background Study and pass a bylaw prior to the expiry of the existing bylaw. A Background Study is normally prepared with the assistance of outside specialist consultants, working directly with Township staff from all departments with planned growth-related capital projects. The process involves complete review of the projects listed in the existing background study, the uses of DC funds since the last bylaw, and a detailed forecast of the growth-related capital projects for the next outlook period.

Since the last update, much has changed in the provincial DC regime, and adjustments will need to be made to ensure full compliance with the updated requirements. Consultation and review of the draft study details with the development community is a requirement of the legislation. Some projects and costs previously eligible for DC funding have been removed from eligibility, and mandatory exemptions are now in place for certain types of development.

A project estimate of \$30,000 is provided based on past experience and indexing of costs in preparing DC background studies.

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**Financial Considerations:**

Development Charges	\$30,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$30,000</b>

**Estimated Start and Completion Date:** Q1 2024 – Q3 2024

**Submitted By:** Dan Elliott, Interim Treasurer/Chief Financial Officer

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-51**

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**Department:** Corporate Services

**Project Name:** AODA Compliance Audit (Township owned facilities)

**Project Type:** Studies and Other

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**Project Description**

The purpose of this project is to conduct an audit of Township owned facilities to ensure compliance in meeting accessibility requirements under the Accessibility for Ontarians with Disabilities Act (AODA) and the Integrated Accessibility Standards.

**Justification**

The Accessibility for Ontarians with Disability Act, 2005 (AODA) is the law that sets out the accessibility standards for government, business, non-profit and public sector organizations. The goal of the AODA and the Integrated Accessibility Standards is to reduce and remove barriers to make Ontario more inclusive and accessible for everyone by developing, implementing and enforcing accessibility standards in order to achieve accessibility for Ontarians with disabilities with respect to goods, services, facilities, accommodation, employment, buildings, structures and premises on or before January 1, 2025.

As a public sector organization, the Township has an obligation to meet the requirements under the AODA by the January 1, 2025. To help achieve this goal and ensure the Township has met its legislated obligations, staff aim to engage an accessibility consultant to undertake a comprehensive audit of Township owned facilities. The reports of the audit would be reported to Council, including any gaps and/or areas for improvement to achieve compliance with the regulations of the AODA and Integrated Accessibility Standards.

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**Financial Considerations:**

Strategic Initiatives	\$50,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$50,000</b>

**Estimated Start and Completion Date:** Q2 2024 – Q3 2024

**Submitted By:** Jeff Bunn, Interim Director of Corporate Services / Municipal Clerk

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-52**

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**Department:** Corporate Services

**Project Name:** Asset Management Program – 2024 Update

**Project Type:** Studies and Other

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**Project Description**

Consulting services to aid in the preparation of an Asset Management Plan for Core and Non-Core Assets and a strategic Asset Management Policy update.

**Justification**

O. Reg. 588/17, also known as the Infrastructure for Jobs and Prosperity Act, 2015, Asset Management Planning Requirement, sets out requirements for municipalities in Ontario to develop and maintain asset management plans for their infrastructure assets. The regulation aims to promote sound asset management practices and ensure that municipalities effectively manage their infrastructure assets to support long-term sustainability and service delivery.

The Township of Wilmot has invested significant resources into developing its Asset Management Program over the last 5 years. To meet the 2024 O. Reg 588/17 legislated requirements and milestones, Township staff have identified the need for consulting services to aid in the preparation of an Asset Management Plan (AMP) for core and non-core assets, and an update to the Strategic Asset Management Policy (SAMP). The AMP must comprehensively address current levels of service (LOS), asset performance metrics, condition assessments, age profiles, and replacement costs. Additionally, the Township must address the 10-year life-cycle costs and funding required to maintain its current LOS.

This project will also prepare for the 2025 legislated requirement to have a completed AMP that includes activities and funding required to meet proposed levels of service and any estimated funding shortfall for all municipal infrastructure assets. This Asset Management Project, the resulting updated AMP and SAMP are cornerstone sources of data for the Township's long term financial planning.

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**Financial Considerations:**

Strategic Initiatives Reserve funding	\$12,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$12,000</b>

**Estimated Start and Completion Date:** Q2 2024 – Q4 2024

**Submitted By:** Jeff Bunn, Interim Director of Corporate Services / Municipal Clerk

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-53**

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**Department:** Development Services

**Project Name:** Baden/New Hamburg Greenfield Secondary Plan & Intensification Analysis

**Project Type:** Studies / Other

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**Project Description**

Retain a consultant to create a long-term plan for the development of lands inside the Countryside Line and designated by the Minister of Municipal Affairs through their approval of Regional Official Plan Amendment No. 6 (ROPA6).

**Justification**

The Region's Official Plan Amendment No. 6 (ROPA 6) has been approved by the Minister of Municipal Affairs and Housing and the Minister is now deciding whether to amend in it further in accordance with the resolution of Township Council.

The Minister's initial, and now rescinded, approval increased the volume of lands within the Township Urban Area and designated for community and employment area from approximately 50ha under ROPA 6 as approved by the Region to just over 300ha. The significance of the volume of lands added by the Minister necessitated the immediate development of a secondary plan for Baden and New Hamburg.

The Township of Wilmot Official Plan provides the overall mission and policies for managing growth, protecting resources and promoting economic development in the Township of Wilmot and within the Township Urban Settlement Areas of Baden and New Hamburg. The Township has provided the Minister with a recommendation for lands to be added to the ROPA 6 approval including approximately 200ac of additional employment lands in Baden and is awaiting a decision.

Secondary Plans are more detailed plans for specific areas within the community that identifies land use planning, community design, transportation and municipal infrastructure needs to accommodate long term growth – in this case for all lands inside the Countryside Line.

The secondary planning exercise will also identify an appropriate staging plan for growth to ensure that its implementation balances the needs of the community with the need increase the rate of housing construction in Ontario.

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**Financial Considerations:**

Development Charges (2024)	\$151,200
Tax Funded Growth Infrastructure (2024)	\$58,800
2025 funding to be determined	\$225,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$435,000</b>

**Estimated Start and Completion Date:** Q2 2024 – Q2 2025

**DSubmitted By:** Harold O'Krafka, Director of Development Services



**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-54**

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**Department:** Fire Services

**Project:** Tanker Certification and Certified Explosion and Fire Investigator (CEFI) Certification

**Project Type:** Mandatory certification

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**Project Description**

Recertify tanker certification and CEFI Certification

**Justification**

**Tanker Certification:**

Wilmot fire department relies on alternate water sources when hydrant protection is not available. A large cross section of Wilmot township is not hydrant protected and rural. Fire Underwriters Survey (FUS) provides oversight to the insurance industry which provides superior tanker shuttle certification along with other 3<sup>rd</sup> party providers which are recognized by the insurance industry. Certification testing is required every 5 years to maintain certification and must meet the following standards.

- The fire department must be able to prove through testing that the specified requirements of Superior Tanker Shuttle Service can be met.
- For personal lines insurance, the fire department must be able to deliver a flow rate of not less than 950 LPM (200 IGPM) within 5 minutes of arriving at the test site with the first major piece of apparatus (wheel stop).
- For commercial lines insurance, the fire department must be able to deliver a flow rate of not less than 1900 LPM (400 IGPM) within 5 minutes of arriving at the test site with the first major piece of apparatus (wheel stop).
- The fire department must be able to deliver the flow rate which will be accredited within 10 minutes of arriving at the test site with the first major piece of apparatus (wheel stop).
- The volume of water available for firefighting must be adequate to sustain the accredited flow rate for a duration in accordance with the Fire Underwriters Survey Water Supplies for Public Fire Protection
- To be recognized for fire insurance grading purposes, the protected property must be located within:
  - Commercial Lines (PFPC) - 5 km of a fire station AND 2.5 km of an approved water supply point
  - Personal Lines (DPG) - 8 km of a fire station AND 5 km of an approved water supply point
- To be recognized for fire insurance grading purposes, the water-delivery system must be available AND accessible 24 hours per day and 365 days per year.

The provide list is a general overview and not comprehensive, other requirements are required to be met in addition to what has been provided. Certification provides annual insurance rate reductions to those residents who fall with the provide distance requirements. 2024 is the end of our 5-year certification cycle and therefore we are required to recertify by the end of 2024.

**Certified Explosion and Fire Investigator (CEFI) Certification:**

Fire departments are responsible to provide fire investigation services or at minimum have NFPA training in fire investigation and a thorough understanding of when and who to contact when required. The Fire Chief and the Chief Fire Prevention Officer are assigned as Assistant to the Fire Marshall. This designation requires both positions to report all fires to the Ontario Fire Marshall and Emergency Management (OFMEM) as per reporting criteria. Criteria is provided by the OFMEM. This necessitates that these positions be suitably trained to identify when experts should be brought when

Wilmot FD identifies fires of a suspicious nature, explosions, incendiary fires, and others to summon the OFMEM investigations branch and Police Services. CEFI provides extensive training to both NFPA 921 Guide for Fire and Explosions Investigations and NFPA 1033 Standards for Professional Qualifications for Fire Investigator. The training involves 40 hours of classroom, several hours of pre-course reading, and an exam proctored by CEFI. Once certified, each inspector is required to continue to conduct fire investigations and refer to the CEFI website for additional information and training resources. Certification has a mandatory 5-year recertification requirement. Recertification requires 40 hours of classroom training. Unfortunately, CEFI has not offered a recertification course in Canada for several years which requires both the Fire Chief and the Chief Fire Prevention Officer to attend recertification in the US. Both the Fire Chief and Chief Training Officer recertified in Pittsburg in 2019. To save costs, a course site will be chosen that will not require air travel and hotel accommodations are provided at a reduced rate as offered by CEFI. 2024 is the end of the 5-year cycle and both the Fire Chief and Chief Fire Prevention Officer require recertification.

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**Financial Considerations:**

Strategic Initiatives Reserve Fund	\$8,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$8,000</b>

**Estimated Start and Completion Date:** Q3 2024 – Q4 2024

**Submitted By:** Rod Leeson, Fire Chief

**TOWNSHIP OF WILMOT**  
**2024 Capital Budget Request Form #2024-55**

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**Department:** Infrastructure Services

**Project Name:** Knipfel Petersburg Private Drinking Water System Conversion

**Project Type:** Studies and Other

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**Project Description**

The Knipfel Drinking Water System is a non-municipal regulated drinking water system. The owner, Paul Knipfel, has advised the Ministry of the Environment, Conservation and Parks he intends to cease privately operating the system in May 2024. The Ministry is issuing orders to the Region and Township to operate and eventually own the private system.

**Justification**

This project cost will cover the initial conversion needs for the system, as well as a portion of the studies required to evaluate next steps with the system to bring it to a municipal standard. All conversion project costs should be recoverable as local improvements, as the project costs cannot be funded through existing water rates. This is a multi-year project.

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**Financial Considerations:**

Local Improvement Debt	\$110,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$110,000</b>

Estimated Annual Carrying cost – Local Improvement Debt      **\$8,760**

**Estimated Start and Completion Date:** Q1 2024 – Q4 2026

**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services



**Township  
of Wilmot**

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**2024 Municipal Operating  
Budget**