

Township of Wilmot

DRAFT MASTER PLAN



Congratulations on completing a Master Plan

WHY SHOULD COUNCIL AND STAFF DO A MASTER PLAN?

- Blueprint for new Council and staff
- Recognizes financial pressures facing the Township
- Defines a clear and Strategic Vision
- Holds leadership accountable for delivering on goals
- Identifies timelines for budgeting and financial planning
- Gets the community engaged and gives residents a voice
- Addresses the gaps in services
- Long term vision based on growth and changing demographics
- Legacy for Council and the community



THE PROJECT JOURNEY

Kick-off Meeting with Project Team – fall 2023

PHASE 1

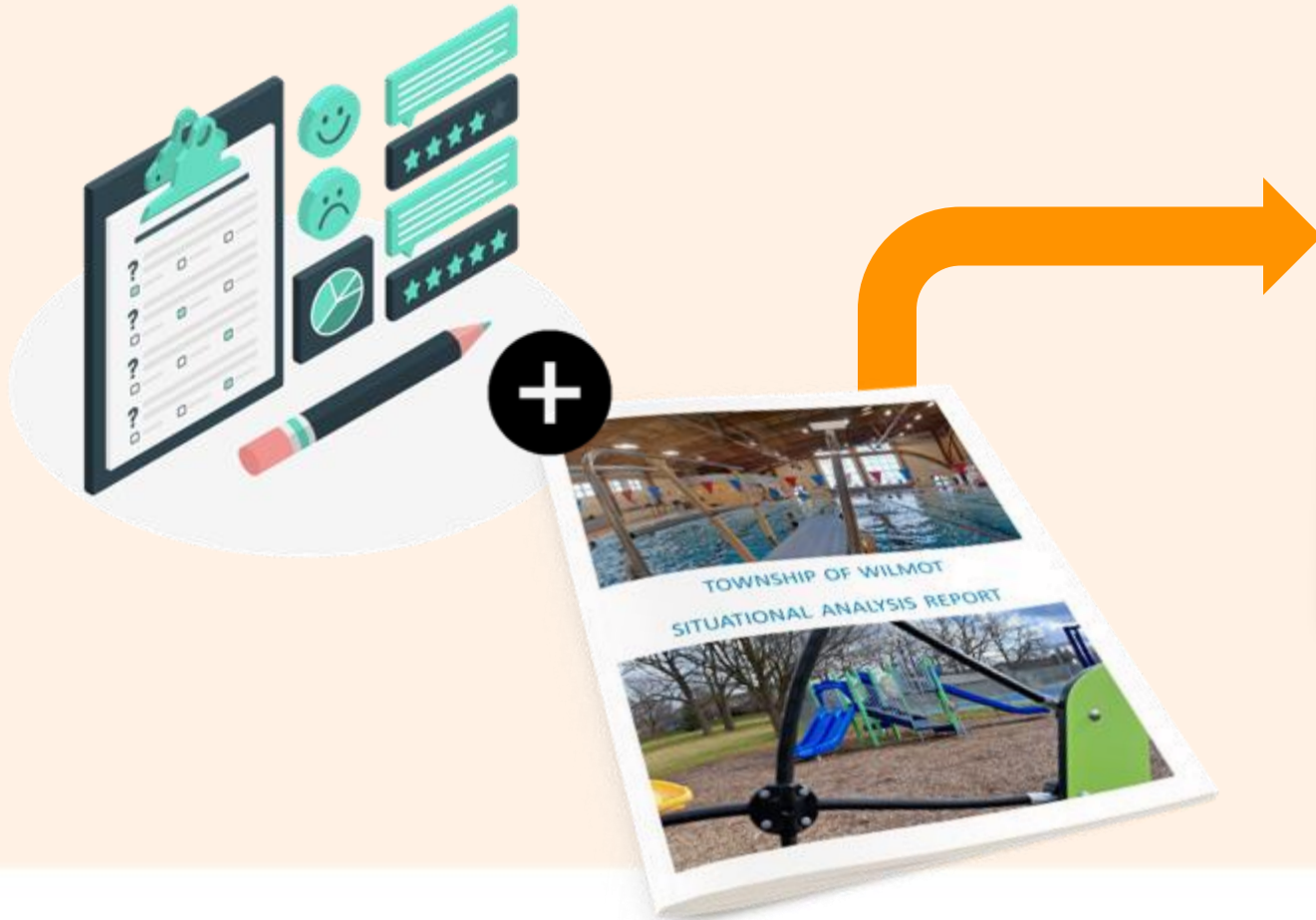
- Policies and Plans
- Financials
- Utilization
- Facility Assessments
- Staff Structure
- Program and Event Analysis
- Trends and National and Policies Review



Phases 1,2,3 have been presented last month in the
SITUATIONAL ANALYSIS REPORT



PHASE 4 – Master Plan Development





SECTIONS



AQUATICS



ASSET
MANAGEMENT



COMMUNITY
CENTRES AND HALLS



ICE PADS



PARKS AND
OUTDOOR FACILITIES



PROGRAMMING
AND EVENTS



POLICY, ADMINISTRATION
AND COMMUNICATION

MASTER PLAN STRATEGIC THEMES

MASTER PLAN OVERVIEW

The Master Plan has 7 Strategic Themes with a total of 139 Recommendations over 10 years.

- i. A Proposed Timeline – short, medium and long term
- ii. Recommendation
- iii. Outcome



AQUATICS

19 RECOMMENDATIONS – OVER 10 YEARS

- Campaign to attract new aquatic staff and incentive programs
- Analyze the number of swim meets to assess best use of pool time
- Reciprocal use of pool time for ice
- Stronger process for Wilmot first approach
- Developing new programs





ASSET MANAGEMENT

5 RECOMMENDATIONS – OVER 10 YEARS

- Facility conditions study
- Financing strategy for all assets
- Third-party tenant potential to mitigate operational impact
- Assets that could be declared surplus





COMMUNITY CENTRES AND HALLS

16 RECOMMENDATIONS – OVER 10 YEARS

- New Hamburg Community Centre
- Enter into joint venture agreements
- Continue to address AODA requirements
- Increasing utilization
- Repurposing multi-purpose space to specific activities
- Improving data collection for decision making
- Developing marketing strategy





GYMNASIUMS

6 RECOMMENDATIONS – OVER 10 YEARS

- Continue working with the School Boards to maximize and have a Wilmot first philosophy for community access
- Expression of Interest for new programs
- Cost analysis to re-purpose the St. Agatha Community Centre
- Be involved with School Board improvement and investment plans





ICE PADS

16 RECOMMENDATIONS – OVER 10 YEARS

- Proactive operational Maintenance Plan
- Hiring of part time staff
- Improve amenities i.e., WIFI
- Senior leaders to work with neighbouring municipalities for ice blocks
- Pilot project for a reciprocal use with ice and pool
- Develop a strategy for Multi-use recreation complex
- Recommission New Hamburg Community Centre to 6-month ice
- Strategy for funding sources
- Improved community ice programs during prime-time hours





PARKS AND OUTDOOR FACILITIES

19 RECOMMENDATIONS – OVER 10 YEARS

- Dog and all wheel park strategy
- Improving amenities and safety in the parks
- Improve access to open space with GRCA
- Working with groups to increase tree canopy
- Increase utilization of artificial turf and track
- Playgrounds on renewal schedule
- Satisfaction survey
- Splash Pads
- All of these recommendation on the future target parkland and development standards of neighbourhood and community parks





PROGRAMMING AND EVENTS

29 RECOMMENDATIONS – OVER 10 YEARS

- Training for staff and ongoing policy review
- Expand summer camps and programs
- Revitalize Youth Action Council to engage youth and increase utilization
- Develop a program matrix to assess gaps and give delegated authority to staff to provide more flexibility to offer more programs
- Active Living Centre to improve/modernize amenities and assess funding options
- Host volunteer appreciation event
- Improve event experiences for provider and participants





POLICY, ADMINISTRATION AND COMMUNICATION

29 RECOMMENDATIONS – OVER 10 YEARS

- Dedicated capital infrastructure levy
- Facility booking framework
- Key performance indicators – report to Council with satisfaction surveys
- Shovel ready projects to be in state of readiness for potential grant programs
- Develop job costing system
- Tracking tools, templates, training



COUNCIL'S ROLE IN MASTER PLAN

In order to support improved maintenance, maintain facilities, improved amenities, better efficiencies and customer experiences...

COUNCIL NEEDS TO SUPPORT THE MASTER PLAN

STAFF NEED TO SUPPORT THE MASTER PLAN = Realistic expectations for the Township



IN CLOSING

A review process should be conducted annually.

- New and changed information
- Financial review including new revenue sources
- Community feedback
- Changing trends
- Staff additions and changed duties
- Changing Township and Region priorities
- Growth or decline impacts



This Plan - is a roadmap that needs to remain flexible.
Council and Staff need to be accountable in the delivery.

Thank you!

MGA TEAM

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