



ACKNOWLEDGEMENT

The MGA-McQueen Galloway & Associates Team would like to extend our thanks to the Mayor and Council, Township Staff, and the many community volunteers, user groups, organizations, and residents for their insights and contributions to the development of this Plan.

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Parks, recreation, and culture are integral to promoting the physical and mental health of Wilmot’s residents. Accessible green spaces and recreational facilities encourage people of all ages to engage in physical activities such as walking, cycling, swimming, playing sports, and participating in fitness classes. These activities are essential for maintaining physical health, reducing the risk of chronic disease, and improving overall fitness levels.

Wilmot’s parks and trails provide a perfect setting for relaxation and mental rejuvenation. Spending time in nature, whether it’s a leisurely stroll or a family gathering, helps reduce stress and anxiety, contributing to better mental health and emotional well-being.

Castle Kilbride and its varied programming are instrumental in preserving and celebrating the Township’s rich heritage and for promoting local tourism. Community cultural events, exhibitions, and festivals provide experiences for residents and visitors while bringing community volunteers and community organizations together. By embracing and promoting cultural activities, Wilmot fosters a greater appreciation for its diverse community. This cultural vibrancy enriches the lives of residents and strengthens the Township’s identity as a place where history and modernity coexist.

Parks, recreation, and cultural programs play a vital role in fostering a strong sense of community and social cohesion in Wilmot. Public parks and community centers serve as gathering places where residents can connect, interact, and build lasting relationships.

Investments in parks, recreation, and cultural programs also have significant economic benefits for Wilmot. Attractive parks and vibrant cultural events draw visitors from neighbouring areas, boosting local tourism and supporting businesses. Well-maintained recreational facilities and cultural venues enhance property values and make Wilmot an appealing place to live, work, and invest. Parks and recreation programs create job opportunities in various sectors, and these employment opportunities contribute to the local economy and provide residents with meaningful work.





WHY A MASTER PLAN?

The Township of Wilmot should be congratulated for initiating the development of a **Community Services Master Plan** and a **Service Delivery Review** for several **compelling reasons**. With the appointment of a new director, the election of a new Council, and pending staff retirements this initiative presents an excellent opportunity to establish a strong foundation for the future that staff and Council can take ownership of and accountability for:

- 1. The Plan recognizes the human resources and financial pressures facing the Township** and offers strategic insight to address requirements into the future.
- 2. A companion Service Delivery Reviews reflects the current issues confronting the Township's service delivery efforts** and offers recommendations for future staffing alignments to better serve the community.
- 3. The master plan allows the director, staff and Council to define a clear and strategic vision for community services.** This vision will guide the development and enhancement of parks, recreation, and community services, ensuring they meet the evolving needs of residents.
- 4. By outlining specific goals, strategies, and timelines, the master plan holds the new leadership accountable for delivering on their promises.** This transparency builds trust and confidence among residents, showing that the Council is committed to improving community services.
- 5. The master plan provides an evidence-based framework for making informed decisions about resource allocation.** It ensures that taxpayer dollars are invested wisely, prioritizing projects that offer the most significant benefits to the community.
- 6. By identifying short-term, medium-term, and long-term priorities, the plan aids in efficient budgeting and financial planning.** This structured approach ensures that necessary funds are allocated appropriately over time, avoiding financial strain and ensuring sustainability.
- 7. Developing a master plan involves extensive community engagement, giving residents a voice in shaping their community services.** This inclusive process fosters a sense of ownership and ensures that the plan reflects the actual needs and desires of the community.
- 8. Engaging with various stakeholders, including user groups, partner organizations, and residents, strengthens community bonds.** It encourages volunteerism and collaboration, enhancing the overall sense of community.
- 9. A well-developed master plan identifies and addresses gaps in services,** and if acted upon, can improve the quality of life for all residents. Enhanced recreational and cultural opportunities and well-maintained facilities promote health, well-being, and overall community satisfaction.
- 10. The plan provides a long-term vision, preparing the township for future growth and changes in demographics.** It ensures that community services can adapt to new challenges and opportunities, maintaining their relevance and effectiveness.
- 11. High-quality parks, culture and recreation facilities, and community services enhance the township's image and attractiveness.** This positive reputation can attract new residents and businesses, contributing to economic growth and community vitality.
- 12. This master plan offers the director, staff and Council a chance to create a legacy.** It demonstrates their commitment to proactive and strategic governance, setting a strong precedent for future leadership.





The Township’s Community Services Master Plan was developed based on the needs and requirements of its residents. Not surprisingly, many of the Townships existing facilities, programs, and services are aligned with the Framework for Recreation in Canada.

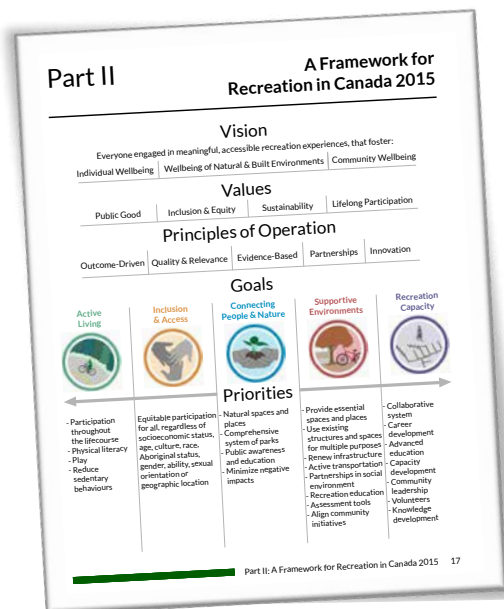
This national policy document represents the most comprehensive and evidenced based national framework that establishes a collective Vision, Values, Principles, and Goals. The Goals are focused on (i) Active Living, (ii) Inclusion and Access, (iii) Connecting People and Nature, (iv) Supportive Environments, and (v) Recreation Capacity.

The 2015 Policy Document is in the process of an update. The Township should monitor its release, to ensure the document remains aligned with any revisions.



Table 1: The Framework for Recreation in Canada

The Framework for Recreation in Canada 2015 - Pathways to Wellbeing We envision a Canada where everyone is engaged in meaningful, accessible recreation experiences that foster: <ul style="list-style-type: none"> • Individual wellbeing • Community wellbeing • The wellbeing of our natural and built environment 				
Goal #1: Active Living Foster active living through physical recreation	Goal # 2: Inclusion & Access Increase inclusion and access to recreation for population that face constraints to participation	Goal #3: Connecting People & Nature Help people connect to nature through recreation	Goal #4: Supportive Environments Ensure the provision of supportive physical and social environments that encourage participation in recreation and build strong, caring communities	Goal #5: Recreation Capacity Ensure the continued growth and sustainability of the recreation field
Examples of Supportive Initiatives and Strategies				
Recreation for All Ages Increasing Residents Frequency, Duration & Intensity of Physical Activity Participation in Recreation Throughout One’s Life Physical Literacy Sport Development Sport Tourism Universal/Free Play Opportunities Active Families	Equitable Participation for All, Regardless of Socio-Economic Status, Age, Culture, Race, Aboriginal Status, Gender, Gender identification, Ability, Sexual Orientation or Geographic Location at a Minimum Specific Efforts to Include Marginalized Populations Community Engagement Initiatives	Natural Spaces and Places Outdoor Play Challenging Play Comprehensive System of Parks and Trails Public Awareness and Education Interpretation of the Natural Environment Minimize Negative Impacts on The Environment	Provide Essential Spaces & Places Flexible Structures & Spaces for Multiple Purposes Renewed Infrastructure Active Transportation Partnerships & Sponsorships Assessment Tools Aligned Community Initiatives Addressing Priorities as a Collective with Community	Collaborative System Quality Assurance Service Standards Knowledge Management Business Supports Marketing / Communications Organizational Effectiveness Performance Management Economic Impact Community Capacity Building Community Engagement & Leadership Volunteerism





The Township of Wilmot’s Community Services Master Plan and Service Delivery Review was grounded in a proven methodology.

The process was evidenced-based and designed to build on overarching policies, quantitative data, emerging trends, and continuous validation through qualitative information driven by the community.

The development of the Community Services Master Plan (CSMP) involved the following four phases.



**PHASE 1
RESEARCH &
ANALYSIS**

**SEPTEMBER –
NOVEMBER 2023**

- Policies and Plans
- Financials
- Participation #'s
- Rental #'s and Utilization data
- Facility Observational Assessments
- Staff Structure
- Programs Analysis
- Trend Analysis
- National and Provincial Policy review

**PHASE 2
COMMUNITY
ENGAGEMENT**

**JANUARY –
MAY 2024**

- Mayor
- Members of Council
- Staff
- User Groups
- Participants
- High School Principal
- Partner Organizations
- Residents

**PHASE 3
SITUATIONAL
ANALYSIS REPORT**

**JUNE/JULY/
AUGUST 2024**

- Compilation of **PHASE 1** and **PHASE 2** into a detailed Situational Analysis Report (SAR) with findings.

**PHASE 4
MASTER PLAN
DEVELOPMENT**

**AUGUST/SEPTEMBER/
OCTOBER 2024**

- Development and Circulation of Draft Master Plan
- Development and Presentation of Final Master Plan with Recommendations

SERVICE DELIVERY REVIEW PROCESS

ORGANIZATIONAL
STRUCTURE REVIEW

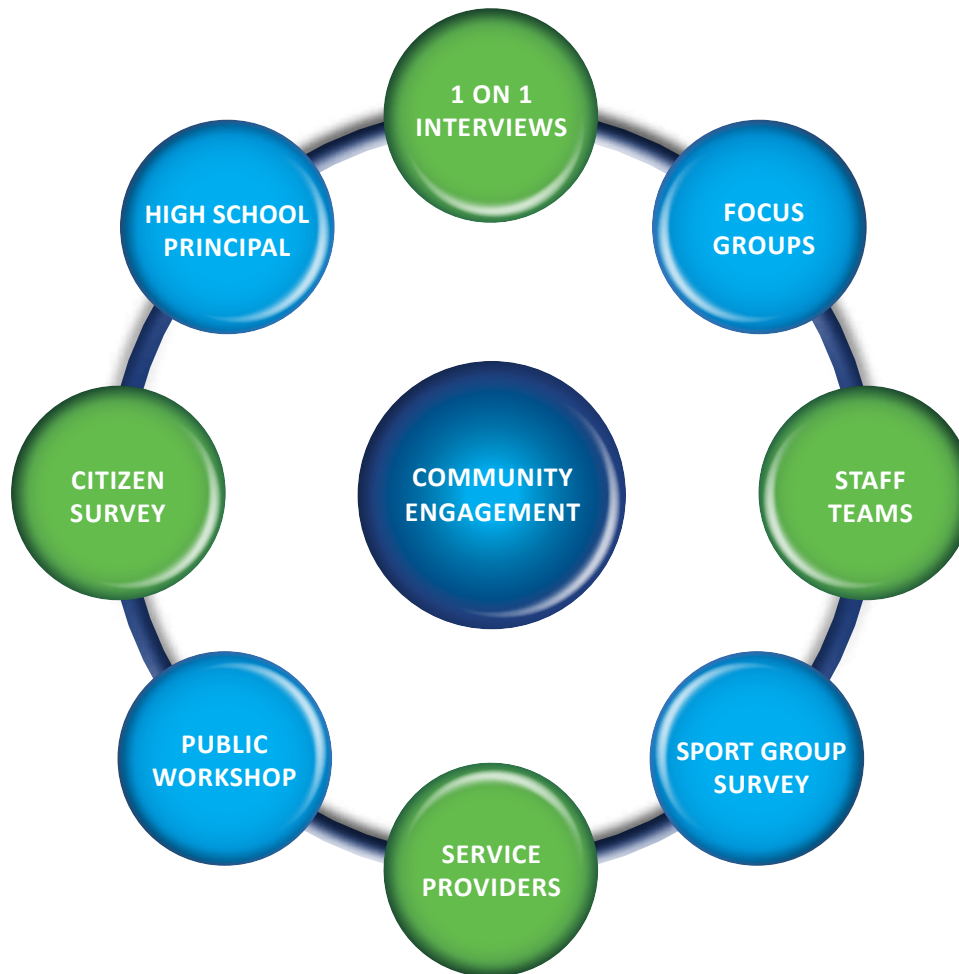
SERVICE
SCOPE

MUNICIPAL
COMPARATORS

COMMUNITY
SURVEY

FINANCIALS

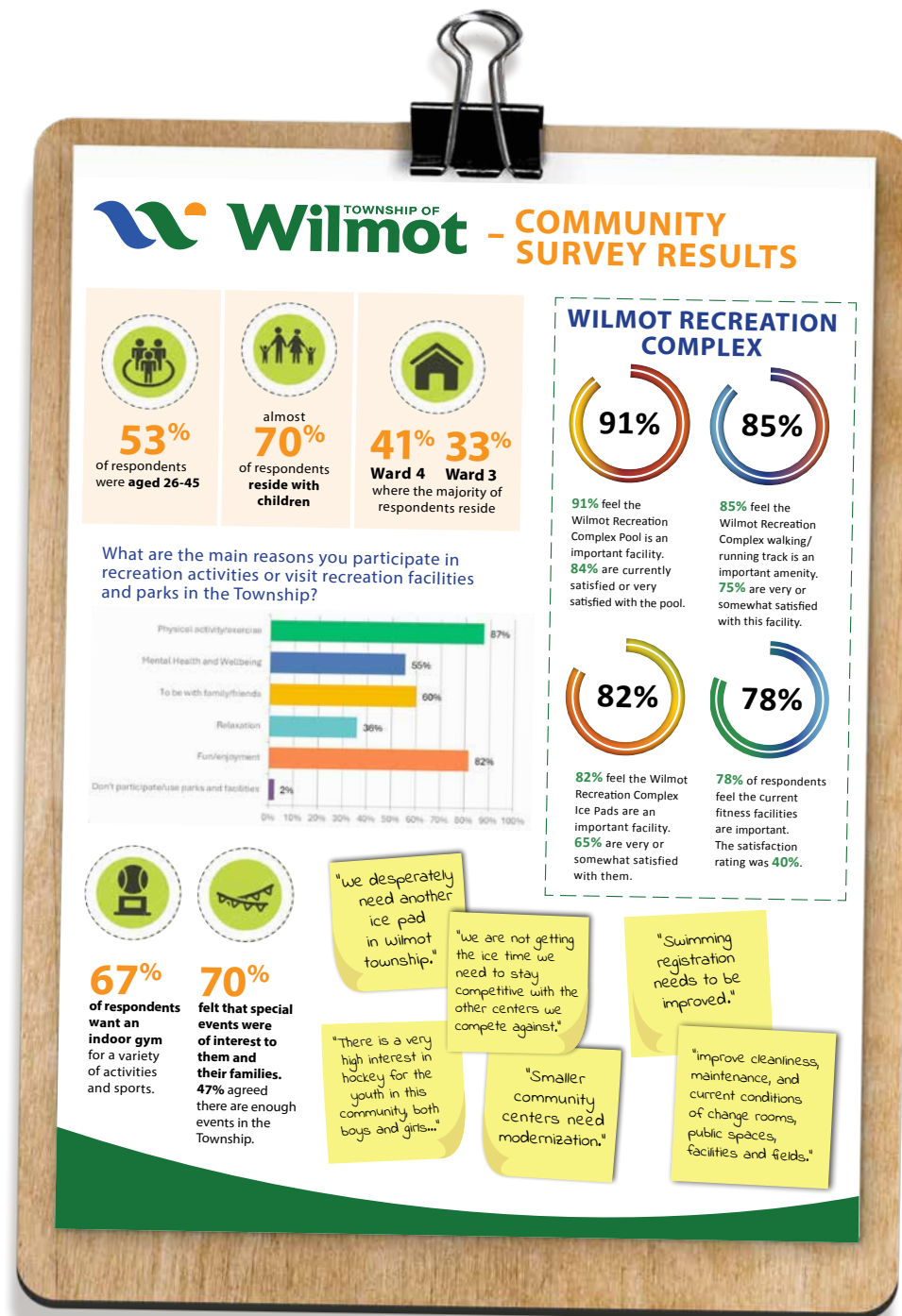
A multi-faceted community engagement process was employed to provide options for Council, staff, user groups, community leaders, participants, and residents to share their insights and interest in the future of parks and recreation services.



An online community survey was also available for a four-week period in April and May 2024. A total of 349 responses were received.

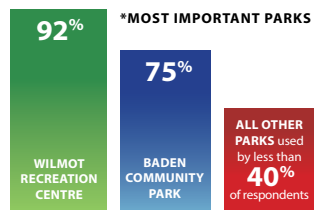
The survey was promoted through many communication channels:

- **Direct email** to all community groups, service clubs, special event organizers and sporting user groups.
- **Information on website, social media and all Township electronic signs.**
- **Distribution of postcards with a QR Code link to the on-line survey** containing information regarding the process and invitation to complete the survey. These were available:
 - To program participants, Firebirds games and concession booth patrons.
 - Hard copies of the postcards left on counters at WRC, Active Living Centre, Administration Complex and Castle Kilbride.
 - Postcards given out at Heritage Day
 - Postcards provided to all that participated in the free tree giveaway.
 - User group meeting participants were asked to share the information with their memberships.



TOWNSHIP OF Wilmot - COMMUNITY SURVEY RESULTS

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



- TRAILS
- ARBORETUM
- PETERSBURG WOODS
- SCOTT PARK

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

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

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

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

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

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



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

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



*Accessible Playgrounds (65%)

COMMUNICATION BETWEEN THE TOWNSHIP AND RESIDENTS

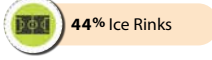


COMMON COMPLAINTS:

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

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

10 YEAR PLAN TOP PRIORITIES



IN SUMMARY

OVERALL THE COMMENTS REFLECT:

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

POSITIVE COMMENTS INCLUDE:

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

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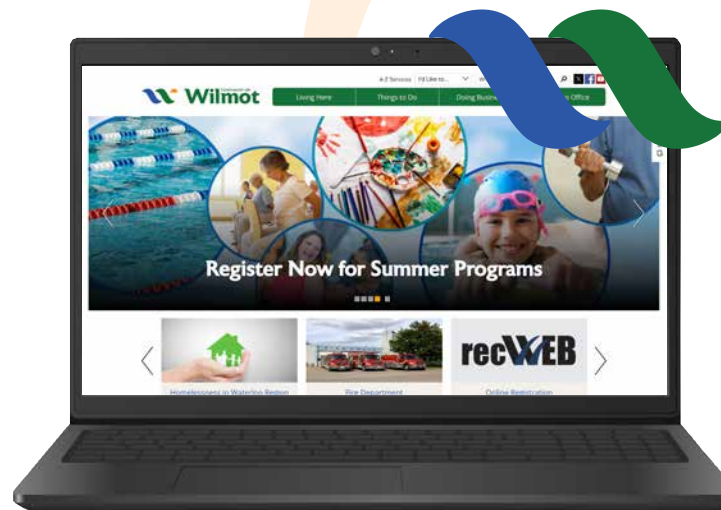
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- Acknowledgment of outdoor spaces (Mike Schout Wetlands Preserve)

As illustrated previously, the third phase of this project was the creation of a **Situation Analysis Report** which is comprised of the culmination of **Phase 1 Research and Data Analysis** and **Phase 2 Community Engagement**. The purpose of the Situational Analysis Report is to create a benchmark with respect to how the Municipality is currently meeting the community services needs of its residents.

This benchmarking exercise is evidence-based. It includes quantitative results of the current inventory of assets, utilization rates, financial performance, demographics, and growth projections. It is further informed by qualitative information through stakeholder engagement, policy alignment, trends and best practices, and sound planning principles.

The Situational Analysis Report helps determine, through a series of findings, what (if any) gaps currently exist and how, when, where, and why those gaps could be addressed. The report also clearly identifies which community needs the Township is already positioned to meet over the ensuing years. These observations informed the themes and recommendations in this final Community Services Master Plan. The Situational Analysis is available on the [Township's website](#).





The recommendations are grouped by subject area intentionally. Each subject area includes a preamble that sets the context for the recommendations. The context is directly related to the findings within the qualitative and quantitative analysis as outlined (in detail) in the Situational Analysis Report (SAR).

Periodic reviews of the SAR in conjunction with the recommendations will provide staff with the relevant background upon which to ensure alignment with resources and respond to changing information that may affect the short-, mid-, and long-term priorities. For example, access to an Infrastructure funding program may accelerate a project. Staff turnover may necessitate a heightened focus on staff training and knowledge retention strategies. Enhanced staffing availability can provide more options to offer new programs.

It should also be acknowledged that there is overlap and coordination requirements among many of the recommendation sections. For example, program delivery is contingent on space availability within parks and facilities. Events are related to facility staff and operational requirements. New revenue sources can drive new program offerings, improved data collection and tracking supports proactive decision making.

Finally, the recommendations all provide an expected (or predicted) “Outcome”. This is intended to support the rationale for implementing the recommendation and can be used as a reporting mechanism in regular reports to Council regarding results and “key performance indicators”. Periodic surveys of users, customers and residents should be undertaken to understand their perception of results as noted in the expected Outcome column.

The sections have been structured alphabetically as follows (see chart right)

TIMING:

Short-Term = 1-3 years

Mid-Term = 4-6 years

Long-Term = 7-10 years

As noted, this timing may be adjusted through proactive monitoring of trends, funding programs, staff availability, alignment with corporate priorities, volunteer support and other external influences that may affect implementation plans.

SECTIONS



AQUATICS



**ASSET
MANAGEMENT**



**COMMUNITY
CENTRES AND HALLS**



ICE PADS



**PARKS AND
OUTDOOR FACILITIES**



**PROGRAMMING
AND EVENTS**



**POLICY, ADMINISTRATION
AND COMMUNICATION**



WILMOT RECREATION COMPLEX – AQUATICS



The Township of Wilmot is fortunate to have an aquatic centre, boasting a 25metre 8-lane pool and a smaller leisure pool tank. The aquatics program is popular across all program areas and there is an active swim team (the ACES). The aquatic facilities were added to the arena complex in phases, replacing the original pool which was located adjacent an elementary school in New Hamburg. Given that is a unique facility for a community the size of Wilmot, it is popular for use by residents in surrounding communities.

FACILITY DESIGN / MAINTENANCE

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







FACILITY DESIGN / MAINTENANCE RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Remove signage over the entrance to the staff area on the 'Arena' side of the Complex (currently noting Administration) and install improved signage at this location, as well as outside the Complex, indicating that Customer Service is on the Aquatic side of the facility. Ensure staff have all necessary tools, reference and referral information and authority to provide a wide range of customer service assistance.	Improved clarity for visitors to the facility. Improved customer service and reduced wait times for program/ rental confirmation.
SHORT TERM 	Review levels of service for cleaning, minor maintenance, facility set-ups etc. and ensure staff are trained and able to provide approved levels of service. Conduct regular inspections to assess against levels of service.	Improved customer satisfaction to facility conditions. Levels of service are well understood by staff.



FACILITY DESIGN / MAINTENANCE RECOMMENDATIONS



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Review the primary reasons that Facility Operators are called away from their ‘regular duties’ and ensure Customer Service staff can address minor service issues (Vending machines, minor maintenance/cleaning, equipment needs etc.).	Facility staff can focus on required duties. Minor facility duties handled by appropriate staff.
SHORT TERM 	Working in conjunction with Permitting and Scheduling staff, provide Customer Service staff training, tools and authority to respond to after-hours requests for facility bookings. Continue with plans to train staff for regular day-to-day bookings such as meeting rooms.	Improved customer service for booking events, rentals, birthday parties etc.
SHORT TERM 	Continue plans to investigate Enterprise Resource Planning (ERP) software with Finance staff, to optimize its capabilities to support services.	Improved tracking capability.
MID TERM 	Continue to work with Finance staff and other Departments to implement a job costing system to provide detailed and accurate tracking of staff time to better understand opportunities to gain efficiencies in staff scheduling.	Improved detailed knowledge of what actual costs are to provide all programs and services within the WRC and other Township locations.







POOL SCHEDULING / AQUATIC STAFFING

Scheduling of the pools indicates a wide range of uses, some requiring the full pool tanks and some using the lanes in the main tank. Staff have been very creative in trying to maximize pool usage while dealing with other challenges that may relate to availability of staff to meet all user demands. Lessons continue to be a priority in the community, with a very strong desire for the provision of more lesson options with an easier registration process








POOL SCHEDULING / AQUATIC STAFFING RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Continue to refine the pool scheduling framework to provide a consistent year-over-year analysis of pool use (by lane, by hour, by season) to ensure accurate metrics for decision making purposes.	Consistent data collection for comparison purposes and improved decision making for best use of pool.
SHORT TERM 	Assess actual scheduling of pool in relation to Pool Allocation Policy, and if needed, create/update existing policy. (At present, pool allocation follows the approved Ice allocation policy).	Written pool allocation policy updated. Pool use focused on lessons and youth.
SHORT TERM 	Continue to work with Aquatic staff in adjacent communities to ensure that data collection, metrics and KPIs, user fees, staff wages and other decision-making tools are consistent and updated as needed. (Changing trends, availability of staff).	Data and key performance indicators stay current and relevant. Staff can proactively assess as needed.
SHORT TERM 	Assess options to maintain access to other parts of the Complex when a swim meet or special event is being held to continue to offer access to the walking track and other parts of the building in demand by the public.	Fewer limits to the use of the walking track during event hosting.



POOL SCHEDULING / AQUATIC STAFFING RECOMMENDATIONS







SUGGESTED TIMING	RECOMMENDATION	OUTCOME
MID TERM 	Prioritize the delivery of needed swimming lessons to ensure all residents are accommodated first. Continue to deliver group lessons ahead of private and semi-private lessons to accommodate more children/youth.	Resident lesson needs fully met (reduce wait lists). Non-resident registration limited until all resident needs met.
MID TERM 	Develop a staff incentive program for aquatic staff. This could include access to free/low-cost training and recertification requirements, increased hourly pay for less desirable hours, combining aquatic hours with other facility, customer service, program hours to ensure reasonable blocks of time are attractive.	Availability of aquatic staff to meet all program needs is confirmed. Improved scheduling between service areas results in efficiencies.
MID TERM 	Launch a marketing campaign to attract new aquatic staff from Wilmot and adjacent communities.	Aquatic staff development program is proactive.
MID TERM 	Develop a pool of 'on-call' supervisory staff to be available during daytime pool use to ensure Supervisory staff do not have to assume on-deck duties. Provide appropriate incentives to ensure their continued interest and availability.	Supervisory staff do not have to provide 'on deck' services and can focus on expected supervisory duties.
MID TERM 	Evaluate the number and type of Swim Meets being hosted annually to ensure best use of pool space, that staff resources are available, and that revenue generation is meeting targets. Balance the number of swim meets being hosted with other pool uses that may provide increased revenue to the Township.	Use of pool time, staff resources and financial impacts are balanced.



POOL SCHEDULING / AQUATIC STAFFING RECOMMENDATIONS



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
MID TERM 	Work with special event and tournament hosts (hockey, skating and aquatic) to ensure that use of the facility, access to furniture and equipment, sale of goods and services, concession operations and overall roles and expectations are consistent with all users and understood by the volunteers and facility staff.	Volunteers see consistency and transparency in approach. Improved efficiencies gained.
MID TERM 	Pending consistent staff availability, work in conjunction with the Township of Wellesley to develop a ‘reciprocal’ use program where pool time is devoted to Wellesley users on (for example) Sundays, in exchange for use of Wellesley facilities (for example) ice, during desirable time periods. Based on this pilot approach, consider expansion to other adjacent municipalities.	Non-residents provided access to designated pool time through a ‘sharing’ or ‘reciprocal’ program.
MID TERM 	Develop a ‘real time’ process to track use of pool time for non-residents including aquafit, rentals, birthday parties etc. and ensure a “Wilmot” first approach to use of pool time.	Priority for pool use goes to Township of Wilmot first.
LONG TERM 	Continue to assess customer satisfaction with the range of pool use and offer pilot programs to try (or re-try) new uses. (Paddleboard, water polo)	Introduce new programs to pool schedule.







The Township reserves to maintain its parks and recreation assets are under-funded. The Township’s Asset Management Plan provides cursory information regarding the current deficiency in capital contributions to the Community Services Department.

Given the Township’s financial pressures coupled with a surplus supply of community buildings it would be financially prudent for the Township to have a clear understanding of the capital renewal requirements of each of its indoor and outdoor facilities. The recommendations contained in this section will assist the Township in assessing the financial component of its cost-benefit analysis.



ASSET MANAGEMENT RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Update the Facility conditions study done in 2021 and ensure that the Township translate the detailed capital requirements outlined in the updated facility conditions assessment for each of its indoor facilities and its outdoor facilities complete with a 10-year forecast of required capital renewal with associated costing.	Understanding of future financial pressures.
SHORT TERM 	That the Treasurer prepare a magnitude of scale financing strategy to maintain all assets in a good state of repair.	Determine capacity for financing.
SHORT TERM 	That staff prepare a cost benefit analysis based on financials and historical utilization data.	Informed decision making.
SHORT TERM 	That the Township determine which of its facility assets could be a candidate for a third-party tenant to mitigate its operating and/or capital financing.	Business Attraction.
SHORT TERM 	That the Township determine which of its facility assets should be declared surplus and disposed of to a) mitigate on-going financial pressures, b) assist with its capital renewal pressures.*	Improved financial sustainability.

*Additional considerations are outlined later in this report – Community Halls Section.



The New Hamburg Community Centre was built in 1949 and includes general offices, meeting rooms, change rooms, storage areas, kitchenettes, washroom and an arena floor. The original primary purpose of the Community Centre was an ice rink. In 2008 the ice rink was decommissioned as plans to build the Wilmot Recreation Centre twin pad arena were developed. Since its decommissioning as an ice arena, the arena floor has hosted a variety of programs and events throughout the year.

- **Roller skating**
- **Ball Hockey**
- **Pickleball**
- **New Hamburg Fall Fair**
- **Mennonite Relief Sale and Quilt Auction**
- **Theatre productions**

According to the Townships' scheduling system, the arena floor is available for approximately 6,680 hours per calendar year. The availability hours are over-stated as it includes all hours of the day and overnight. Based on a 24 hour clock the system indicates that the floor is used for 20% of the available time. This result does not provide an accurate metric as it is



measured against common downtime which should be extracted from the available hours. This scenario offers rationale for a subsequent recommendation in this report to revise the Townships' scheduling system.

In 2022 the Township received a government infrastructure grant for \$4.1 million to retrofit and renovate the New Hamburg Arena to bring the facility up to current Building Code requirements, improve life safety systems and improve accessibility. At this time the projects vision was for multi-purpose sport and recreation uses, as well as a dedicated facility space for Wilmot's local theatre company. This current project is on hold until further consultation, alignment with Master Plan and proper cost estimate to determine future feasibility.





The upper hall of the New Hamburg Arena is primarily used by The Community Players (TCP) group. TCP presents large-scale musical/theatre production each spring and fall as well as theatre programs. The upper hall kitchen was updated in 2020 however accessibility and accessible washrooms are still below today's standard. Considering the TCP is the main user of the upper hall the Township should investigate partnership and/or joint venture opportunities within this space.

As the need for additional ice continues, options to recommission the New Hamburg Community Centre to create an ice surface have been considered. This option is one that remains.



NEW HAMBURG COMMUNITY CENTRE – OPTION 1 RECOMMISSIONING


Given the financial constraints and multiple priorities facing the Township for future capital investment, coupled with uncertainty of the scale of growth and associated Developments Charges, the possible development of a multi-use recreation facility which would include 2 ice pads in the short term, seems remote. This precludes an additional large infrastructure grant. Therefore, Option 1 includes a redesign of the arena component of the facility, on its existing footprint, to proactively accommodate multiple uses. The design would include a basic seasonal ice facility (October to March) suitable to function as a practice / training facility and select other ice uses (including Township programming), and indoor dry floor uses and event space for the balance of the year. Following the end of lifecycle for the ice facility components, the facility could then be used as a year-round indoor multi-sport facility, suitable for indoor sports such as pickleball, baseball training, lacrosse etc. and as a performing arts facility as required. This is the preferred option for the New Hamburg Community Centre to address immediate and future demand for a variety of users.

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Redesign and create a facility at the site of the New Hamburg CC that will satisfy multiple sport and leisure users.	<p>Immediately satisfy and improve all ice sports satisfaction as they are over capacity.</p> <p>Develop a long-term strategy for other sports (soccer, baseball, pickleball) to know there is a plan in place to grow their sports</p>
SHORT TERM 	Enter into a joint venture agreement with the TCP Theatre Group. Revised hours of use for their semi-annual productions will be required.	TCP will be able to expand and control their programming within their organization.
MID TERM 	Consider options to develop additional parking spaces surrounding the NHCC. (Including the potential for shuttle service for larger events).	User satisfaction for events and programs in the New Hamburg CC and park user/event patrons.
LONG TERM 	Re-design the front entrances and washrooms to meet AODA requirements.	Remain compliant with provincial legislation.

**NEW HAMBURG ARENA – OPTION 2
DRY FLOOR SPACE**

The Township of Wilmot can continue its current role of supporting the delivery of recreation programs for the community and expand uses for year-round dry floor activities. Additional partnership options should be explored to enhance participation and increase revenue. This option would address indoor dry floor activities but would not alleviate the immediate demand for additional ice. Given the challenge to provide ice facilities at a new location (lack of site, lack of funding), it is not the preferred option for the foreseeable future.



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Develop a plan for new programs and revenue generation initiatives to increase utilization at the New Hamburg Community Centre	More diverse community programs. No immediate relief for ice users.
SHORT TERM 	Negotiate a partnership/joint venture with the TCP. A revised usage schedule would need to be developed to maximize needs for all users.	TCP could grow their programs and utilize their space internally.
MID TERM 	Consider options to develop additional parking spaces surrounding the NHCC. (including the potential for shuttle service for larger events).	User satisfaction for events and programs in the New Hamburg CC and park user/event patrons.



COMMUNITY SPACES

A common trend that brings together a variety of services in one location is to create community hubs that offer more than sport and recreation in one location. The Township could explore with the Region of Waterloo opportunities for social and health services, library services, day care or early years programs, and employment services that could establish services within the community centres under joint use agreements.

Ongoing review regarding the serving of alcohol in un-staffed facilities is being undertaken in several communities.

After a thorough review that involves a transparent process with community consultation, some communities are declaring certain assets gained through amalgamation, divestment from School Boards, or acquisition through Service Clubs, as 'surplus to their needs'. This can result in potential disposition that generates revenue that can be used for other community investment purposes. The key to this undertaking is open and transparent communication with the community, and with past donors and residents in the vicinity of the facility if there is an intent to pursue disposition or re-purposing plans.



CURRENT STATUS / ISSUES / OPPORTUNITIES

New Dundee Community Centre (capacity 200)

- Historic uses had been dropping off.
- Further drop-off since the COVID-19 pandemic
- Popular when hosting tournaments using adjacent softball diamonds
- Used for some major events by non-residents (Cultural events)
- Although modern kitchen amenities, uses with the kitchen have been limited
- Deemed expensive / administrative to book with a Special Occasion Permit
- Ball diamonds (2, lit) in good condition
- Batting cage not well used
- Playground not AODA accessible (plan for replacement identified)

Haysville Community Centre (capacity 125, plus adjacent Scout Room with exterior access)

- Adjacent to old school building (which is leased to Preschool program)
- Washrooms and access to old school building are not accessible
- Hall very basic with small service kitchen
- Water is brought in from the WRC, UV system to clean/filter
- Adjacent open space with play structure (donated) that is not accessible



COMMUNITY SPACES

Manheim Community Centre

- Was an original outdoor picnic shelter which has been enclosed, good views to adjacent outdoor pavilion and picnic table area, open sports field, ball diamond (scrub), outdoor court and play structure
- Outdoor court re-poured recently, have tried to hold outdoor ice
- Signage at entrance is not very visible
- Used extensively by Kitchener residents due to proximity
- Very popular for family social gatherings
- Some yoga, karate, wood carving group during the week.
- One of the better utilized facilities due to KW proximity
- Limited parking

St Agatha Community Centre (410 capacity)

- More recently new flooring for pickleball use
- Limited social use (Cultural events)
- Limited use of stage, kitchen, server
- Adjacent meeting / program room



- Adjacent ball diamond, play structure
- Washroom access via exterior doors to facility
- Shared entrance roadway with private residence

Including facilities within the Wilmot Recreation Complex, there are over 20 multi-use spaces with Community Centres and halls that can host meetings, active and passive recreation, low impact sport play, and social functions throughout the Township. Assuming operation for these facilities is like many communities who have amalgamated over time and had to merge their assets. Many of the smaller facilities were built through local

fundraising efforts and volunteer leadership. There is still a strong feeling of ‘ownership’ and pride in the local communities. In the case of the Township of Wilmot, there are seven community halls dispersed throughout the Township. Each of these community halls and activity rooms vary in size, function, and amenities. The significant challenges with these community halls, to varying degrees, is that they are largely underutilized, and the aging facilities and layout do not support the programs and activities the community is currently wanting. They are in varying need for refreshing and updating. In some cases, their use is predominantly through non-resident bookings due to their proximity to KW.



Currently all the community halls are not fully utilized. Facility utilization rates have two primary indicators that can be viewed as mutually exclusive. From a budgetary standpoint it can be used as a financial performance measure. Higher utilization rates are generally directly proportional to the percent of expenditure recovery – assuming that rental rates are set appropriately. This represents good financial performance. On the other hand, high utilization rates, particularly during prime-time hours, signal the need for pending additional facility space. When taken in conjunction with trends and community growth potential, high capacity-utilization is often a precursor to expansion of existing facilities or new facility construction. In Wilmot there are some facilities that are used by some organizations with no rental revenue being generated (sport organizations meeting rooms) or are highly subsidized (Theatre Group, Active Living Centre, Day Care Centre).

These are reflected in the total hours of use in the community centres and halls.

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

These numbers confirm that there is no need for any additional community halls as there is ample time available in all community halls. To maximize the use of these existing spaces facility upgrades will be needed to deliver spaces that meet more modern use and aesthetic needs as well as the updated programming the community values.



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




By completing a detailed needs assessment of all indoor spaces using a defined set of criteria, the Township will have an improved understanding of why there is a surplus of community spaces. The Township should consider re-purposing some or all the multi-purpose spaces to accommodate distinct activities. For example, there could be continued investment in the St. Agatha Community Centre Hall for active programming and activities (i.e. permanent indoor pickleball venue, youth basketball facility) and other activities that could be effectively accommodated in this space. The Township could also make one of the other community halls attractive to social gatherings and have all the amenities for that purpose at that location. This analysis could include (but not be limited to) the following:

- **Use by season, by time block (morning, afternoon, evening)**
- **Reliance on indoor space by outdoor field users (New Dundee, St. Agatha, Manheim)**
- **Type of use (sport, recreation, social, private)**
- **Type of user (one-off, repeat, sessions)**
- **Type of user (local, non-resident, not-for-profit, private)**
- **Revenue generation**
- **Down time (for maintenance)**
- **Complete list of FFE including condition assessment**

- **Status within AODA plan (what has been done, what is outstanding)**
- **Status within AMP – future capital forecast needs**
- **Aesthetic rating**
- **Potential impact or constraint based upon Grand River Conservation Authority regulations for each site under review (where relevant)”**





COMMUNITY CENTRES/HALLS RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
<p>SHORT TERM</p> 	Offer a pilot program at one location, for one year, with reduced user fees and monitor impact on use, revenue.	Address public perception that a decline in use is due to high costs.
<p>SHORT TERM</p> 	Explore successful programming at the under-utilized community centres (i.e., offer more summer camp programs at other community centres, host ‘try-it’ sport programs).	Meet community needs using existing spaces (camp, sports, pickleball).
<p>SHORT TERM</p> 	Proactively investigate Joint Partnerships or leased opportunities for these under-utilized Community Halls. (i.e. with the Region of Waterloo for social services programming, additional opportunities for childcare, Montessori, home school programs, health clinics, catering, other).	Set priorities for use of space to meet existing and future needs. Provide needed services using existing public assets. Share investment requirement.






COMMUNITY CENTRES/HALLS RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
<p>MID TERM</p> 	<p>Explore re-purposing multi-purpose spaces to accommodate purpose specific activities. (i.e., St. Agatha Community Centre for all active programming, including developing appropriate changerooms and storage).</p>	<p>Opportunity to test the ‘highest and best’ use of all Township facilities and set priorities for future investment.</p>
<p>MID TERM A</p> 	<p>Conduct a thorough analysis of use in each space, including:</p> <ul style="list-style-type: none"> • Use by season, by time block (morning, afternoon, evening) • Type of use (sport, recreation, social, private) • Reliance on indoor facility space by outdoor field users • Type of user (one-off, repeat, sessions) • Type of user (local, non-resident, not-for-profit, private) • Revenue generation • Down time (for maintenance) • Complete list of FFE including condition assessment • Status within AODA plan (what has been done, what is outstanding) • Status within AMP – future capital forecast needs • Aesthetic rating • User feedback (survey, interviews) • Potential impact or constraint based upon Grand River Conservation Authority regulations for each site under review (where relevant) 	<p>Improved understanding of utilization by type, budget impact, options for enhanced use or re-use.</p>




COMMUNITY CENTRES/HALLS RECOMMENDATIONS



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
MID TERM B 	After the completion of the space analysis seek engagement with the community, service clubs and user groups to outline cost-benefit analysis of these options for each location. This should be done in a coordinated manner so each area in the Township understands the options and impacts.	Local engagement can promote continued investment and a shared understanding of the best use for all Township assets while recognizing community contributions.
MID TERM 	Continue to communicate and improve the benefits of the on-line platform to book and pay for facilities in a seamless way. (i.e. electronic codes vs having to pick up keys). Assess the risk level of booking with insurance under writer to make sure the right level of risk has been assigned to the activity.	Improved local understanding and access to facilities. Protection of public asset and safety provision. Align insurance with level of risk for uses.
MID TERM 	Investigate if alcohol needs to be served at Township facilities, except for the WRC.	Consolidate SOP requirements and ensure full understanding of policy, procedure and risk to both the Township and the rental party. Consider divesting the provision of alcohol in select Township facilities. Contribute to a safe rental environment for all.



COMMUNITY CENTRES/HALLS RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
<p>MID TERM</p> 	<p>Working with software vendor, assess options to gather more data sets for decision making. Ensure booking availability can be separated into prime, non-prime, maintenance, etc. To track use by day, week, month, season, annually. Seek input on best practices used by neighbouring municipalities.</p>	<p>Enhanced customer satisfaction with ‘real time decision making’. Better data for allocation policy adjustments.</p>



The Township does not have a municipally owned Gymnasium. There is an expressed need for an indoor gymnasium and indoor sport training space to better accommodate the needs of youth and active recreation activities. St. Agatha Community Centre and the Wilmot Recreation Centre both have large halls but were not purpose built for active recreation and sport programs. Currently, the only gymnasiums are within the Waterloo-Oxford school system and some faith-based facilities. The District School Board gymnasiums are located at:

- **The Waterloo-Oxford District Secondary School** - double gym (with dividing wall) and a smaller single gym.
- **Baden Public School**
- **Forest Glen Public School**
- **Sir Adam Beck Public School**
- **Grandview Public School**
- **New Dundee Public School**


Access to school facilities is critical to ensure that more groups can access needed publicly funded space (gymnasiums, cafeteria, classrooms, playfields, play structures) to provide programs and services. People wishing to use school facilities must book directly with the Community Use Outreach Technician. Their practice and policy (throughout the Region) do not recognize local demands or knowledge of local recreation organizations as a first right to bookings. The Township needs to continue

working with the school’s principals and the District School Board community use personnel to ensure that available times are made known, and the booking process is easy to implement. Two time slots per evening are encouraged in addition to weekend bookings. The use of the Secondary School is quite high, and the principal is supportive of community use where possible.

There is potential opportunity for expansion (land) at the Waterloo-Oxford District Secondary School and it is understood that the High School has identified a possible long-term plan for expansion for school curriculum needs. Partnership collaboration with the Township should be considered in tandem with this identified school expansion plan.





GYMNASIUMS RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Continue working with schools and School Board personnel to maximize access to school space and work on a model that local groups can book first and weeknights and weekends are maximized.	Maximize public spaces. Allows local organizations to grow their programs. Builds capacity for Township programs for dry floor activities.

GYMNASIUMS RECOMMENDATIONS






SUGGESTED TIMING	RECOMMENDATION	OUTCOME
<p>SHORT TERM</p> 	<p>Create an inventory of existing programs, sports and activities currently being held in non-municipal spaces (schools and faith-based facilities, private venues) noting the organization hosting, activity being offered, target age group and other data to assist in understanding current and unmet needs.</p> <p>Work with communication staff to promote all sports and activities being offered in all community facilities (Township, school, faith based, private, business).</p>	<p>Better understanding of what is being offered throughout the Township to determine gaps and capacity of non-municipal spaces.</p> <p>Opportunity to develop partnership agreements with both organizational hosts and facility owners to maximize public investment.</p> <p>Avoid duplication and maximize investment of Township resources.</p>
<p>MID TERM</p> 	<p>As plans materialize for a school-based expansion at the Secondary School, initiate discussion with the Waterloo Region District School Board to develop a partnership for the development of a full-size gymnasium. This could be designed for expansion to the current gymnasium on the Waterloo Oxford Secondary School Property. The gym would be made available during the day to the students and in the evening and weekends made available for community sport groups.</p>	<p>Fully utilize the existing publicly funded assets to the fullest as students and staff will be able to maximize the space during the day. The community would benefit from use in the evenings and weekends. Publicly funded agencies invest in shared public facilities without the purchase of additional lands.</p>



GYMNASIUMS RECOMMENDATIONS



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
<p>MID TERM</p> 	<p>Execute a Request for Expressions of Interest for community providers and work with new providers to address programing gaps within all available facilities.</p> <p>Focus on a plan to expand a foundation of programs and sport activities (and organizational capacity) that can be supported over time.</p>	<p>New activities and interests would have opportunity to run programs and have the appropriate spaces creating offerings to meet the needs of a more diverse community. Improved organizational capacity at such time as the Township has its own gymnasium space.</p>
<p>MID TERM</p> 	<p>Complete a cost analysis to re-purpose the St. Agatha Community Centre to accommodate purpose specific active activities (i.e., Basketball, pickleball).</p>	<p>Improve the satisfaction level for users in this space.</p> <p>Repurpose a municipal asset to host and develop active recreation activities to meet current needs.</p>
<p>LONG TERM</p> 	<p>Ensure new land acquisition planning through the development process for a community centre has sufficient lands available to phase in additional amenities including an additional gymnasium. (When a second gymnasium is needed).</p>	<p>The Township will be able to offer programs and activities in its own facility to service the growth of the community.</p>



CONTEXT




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

FACILITY MAINTENANCE

The twin-pad component of the WRC is 17 years old and is showing some deficiencies (flooring, dressing room, shower areas, Wi-Fi quality). In addition to these capital renewal items, there is an expressed sentiment among users and visitors that general maintenance does not meet expectations. As a facility of this size and continuous use ages, staff resources tend to shift from “facility operations” to “facility repairs”. Facility repairs command a higher order of priority for operations staff and contract services, which takes away from facility operations. This shift in resource allocation occurs gradually and can take some time before general maintenance deficiencies become noticeable.






FACILITY MAINTENANCE RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
<p>SHORT TERM</p> 	Update the 2021 Facility Condition Assessment for the WRC to integrate results with the AMP and ensure that major capital improvements are identified in the capital budget and forecast.	Capital Budget and Forecast reflect investment.
<p>SHORT TERM</p> 	Develop a proactive operational preventative maintenance plan for the arena that will be used to inform annual budgets with identified funding for each project.	Annual operational plans updated. Customer and user experience improved.
<p>SHORT TERM</p> 	Create an operations and maintenance time-demand analysis for the WRC to identify areas to improve efficiencies and minimize unexpected disruptions.	Planned maintenance activity increases. Less interruptions to daily routines. Identifies operator hours to be supplemented by part-time staff



FACILITY MAINTENANCE RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Hire additional part time staff to supplement full-time operations staff to focus on improving levels of maintenance and cleaning and to provide back up for the staff time (full time) spent focusing on unexpected repairs.	Improved customer satisfaction. Proper back-up to full-time operators
SHORT TERM 	Invest or partner with businesses to improve WIFI quality. Investigate options to install systems that provide users with 'live barn' access at the WRC.	Improved customer satisfaction.
MID TERM 	Conduct periodic audits of services provided through external contracts in comparison to converting to Township staff service delivery.	Operational savings. Increased internal resourcing.





ICE DEMANDS AND UNMET NEEDS

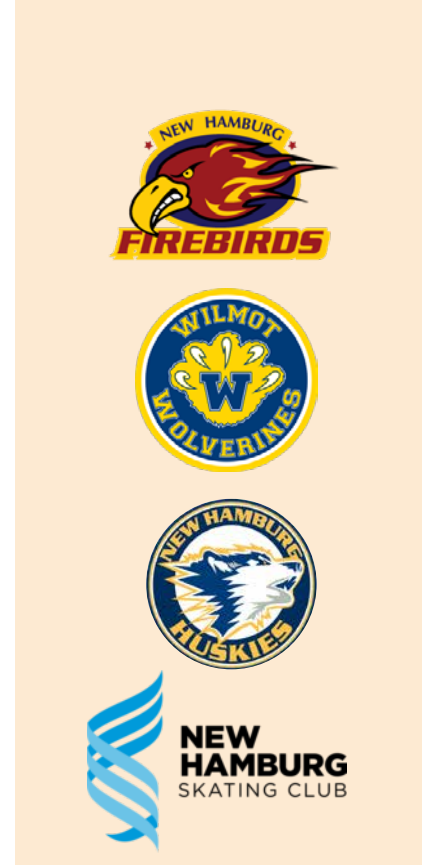
The Township’s 2023 ice user groups youth registration is 1,397 participants and these user groups have capped their registrations accordingly. Typically, industry standards recommend that one ice pad can effectively accommodate 450 registered minor participants. This standard does not take into consideration a robust adult ice user base, or public ice use. It also does not account for shared ice time for practices or creative scheduling to maximize use.

In the 2020 Township of Wilmot Indoor Arena Ice Usage & Needs Analysis Update*, the following youth registrations numbers were reported. The report recommendations at that time included the following (annotated):

- **Continue to target 1 ice pad per 450 registered youth participants** (with associated notations of the deficit in ice time)
- **Provide one additional ice pad as early as the 2021/22 season** (with further specifics related to location, design, cost, funding etc.)

- **Undertake further study to determine strategies** – rehabilitation of the New Hamburg Community Centre, expand Wilmot Recreation Complex, or new construction at an alternate site with capacity for a fourth municipal ice pad)

In MGA’s recent interviews with ice users, figure skating has had the biggest growth from 270 to over 500 members the past three years and as a result the Figure Skating Club have requested 11 additional hours per week which was not available.



YOUTH REGISTRATION STATISTICS

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

* 2017-2020 figures from Township of Wilmot Indoor Arena Ice Usage & Needs Analysis Update, Monteith Brown.
 + 2023/2024 figures collected from user groups by MGA – McQueen Galloway Associates.

As predicted in the Indoor Arena Ice Usage & Needs Analysis Update, the Township of Wilmot’s Minor Ice Users have sufficient participation numbers to fully occupy an additional ice pad. This is based on the standard of one ice pad per 450 minor registered ice participants. A third ice pad would provide the effective capacity of 1,350 registered minor ice users.

How are ice users able to accommodate 1,397 participants with two ice pads that have the effective capacity of 900?

Out of an unprecedented commitment to accommodating participant demand,



ice users are employing any one or a combination of the following strategies:

- **Purchasing ice time from neighbouring municipalities**
- **Reducing the standard number of weekly hours of play for participants.**
- **Doubling up on ice times for practices.**
- **Capping registrations.**

While ice user groups have done a good job maximizing access, this has meant there is

very little time available for public use. The Township currently only provides 2 hours weekly (1.5 in the summer) for public skating. However, there are multiple programs during non-prime hours that are well-attended.

Beyond what the minor ice user groups can accommodate, the following table identifies the current unmet needs of ice users and adult leagues up to and including the most recent 2023/24 ice season.

OTHER/ADULT REGISTRATION STATISTICS

	2017/2018*	2018/2019	2019/2020	2023/2024 ⁺
Wilmot Girls’ Hockey Association (Senior B)	18*	18*	18	18
New Hamburg Hockey Association (U21)	25*	25*	25	25
Adult Teams / Leagues (estimated)	No data	No data	381**	381
Subtotal – Other/Adults	No data	No data	424	424
Subtotal – Youth	1,060	1,145	1,143	1,397
SUBTOTAL – YOUTH	-	-	1,567	1,821

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

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

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

REQUEST FOR ADDITIONAL HOURS PER WEEK, WINTER SEASON 2020/21 AND 2023/24⁺

ORGANIZATION	ALLOCATED WEEKLY ICE TIME FOR 2019/20	ADDITIONAL HOURS REQUESTED FOR 2020/21	ADDITIONAL HOURS – UNMET DEMAND OR NEW NEEDS
New Hamburg Hockey Association	71.5	20-30 hours	25
Wilmot Girls’ Hockey Association	26.5	16-25 hours	15
New Hamburg Skating Club	15.5	0	11
New Hamburg Junior C Firebirds	5.0	1	1
Adult Teams	17.5	Not interviewed	unknown
Public Skating / Shinny	11.0	Not applicable	10
TOTAL	147.0	37 to 56 hrs/week	62

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

The Township of Wilmot is the regional centre for girls' hockey and 'rep' A and B hockey programs. Even though the Ontario Minor Hockey Association looks at rep programs from a regional perspective ice allocation has not taken this approach. There needs to be analysis of ice capacity throughout the catchment area for rep programs for better/fairer allocation framework for blocks of ice that can be available for the rep and girls' programs.

Township scheduling staff are doing an exemplary job of working with ice user groups to allocate a combination of prime-time and non-prime-time hours to optimize overall use of the two ice pads. However, this has resulted

in the Township offering limited public access (2 hours) of ice during prime-time hours.

The following offers a summary of unmet needs (based on best practices), and ice related allocation issues.

- **10-hour shortfall of public skating during prime-time hours.**
- **Absence of youth shinny, stick and puck, special needs, community programs, during prime-time hours.**
- **Disproportionately low prime-time hours allocated to girls’ hockey.**
- **50-60 hours of expressed weekly ice needs by user groups.**

- **Disproportionate number of ice hours to meet regional (rep) hockey needs being provided by the Township of Wilmot** (not fairly allocated between all centres supporting rep hockey).
- **Space Allocation Policy (as written) not being adhered to during allocation process** (i.e. Junior C allocation first, adults’ hockey not receiving their approved allocation hours)
- **Gender equity of ice allocation between the girls and rep programs**



Apart from purchasing more prime-time ice from neighbouring municipalities, these issues can only be resolved through the investment in a minimum of two new ice pads. Recognizing that this option is likely not able to be realized due to a) financial constraints, b) property availability, c) competing corporate priorities, the Township could be better served by implementing incremental steps to provide more ice time.

This could be achieved through a re-commission of the New Hamburg Community Centre as a seasonal use practice facility as the Township aggressively looks for lands for a future phased twin pad arena. There are many advantages and disadvantages to this solution, but it is a possibility.

In 2019, the Township undertook a New Hamburg Arena Re-Commissioning Study (prepared by NA Engineering Associates Inc.) to assess options related to this facility.



“The Scope of Work is to investigate the necessary renovation works and estimated costs associated with re-commissioning the New Hamburg Arena as:

- *A third ice pad*
- *A permanent “warm floor” multi-purpose space.*

It should be understood that because of the extensive nature of the building components, the work carried out in this survey can only be considered as preliminary as no design activities were undertaken to verify the suitability of the existing building systems.”

The study included a high-level assessment of three options:

- **OPTION 1 ICE RINK** – New (7,200 SQ. FT addition) to operate between September and February

- **OPTION 2 ICE RINK** – New (5,200 SQ. FT addition) same upgrades as Option 1, but with fewer functional change rooms.
- **OPTION 3 PERMANENT WARM FACILITY** – New (2,500 SQ.FT. addition) to provide a permanent interior multi-purpose concrete pad facility to house events and indoor sports.

Pros and cons were provided for each of the three options, as well as a cost estimate (in 2018 dollars). Additionally, a high-level cost estimate to provide a stand-alone 3rd ice pad and a stand-alone warm facility were also provided.

As of 2024, the Township is still assessing options related to the future provision of ice, options for location, timing and financial implications.



How Do the Revised Population Projections Affect Future Ice Demand?

The previous population projections from the Region were not realized, and the Township has received updated information from its revised Development Charges Background Study (in progress). The 2021 Census noted that the Township’s population was 21,429. The current population is estimated at 21,825 representing 396 net new residents.

While the Township can expect some demographic shifts, such shifts tend to be minimal over-time. For example, 2016 Census data reported that Wilmot residents between the age of 0 to 14 years represented 19.7% of the population while 2021 Census data reported that same population represented 18.8%. Residents aged 65 years plus went from 18.6% in 2016 to 21% in 2021. Another factor regarding ice sports relates to increasing diversity within a community. That is to say that newer Canadians don’t tend to have the same interest in ice sports as other cultures. Finally, the 2016 Census reported that visible minorities represented 3.36% of the Township’s population, which increased to 4.27% in 2021. These demographic changes are important to

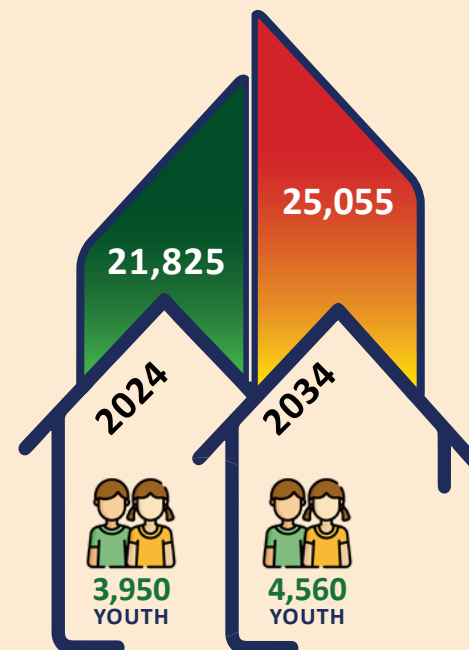
be monitored over the long term but are not likely to cause any dramatic changes in the next 10 years of this plan. It will however be necessary for the Township to plan any future new facilities to be readily converted to other uses such as ice pad conversions to indoor turf (and/or other sport) facilities.

While previous ice needs analyses were based on a higher population count, our analysis confirms that the need for ice is generally consistent with past reports. The actual number of minor ice participant registration in 2023/24 is 1,397. It was previously noted that true user needs are difficult to assess as the hockey organizations have had to cap registration to ensure each participant a reasonable amount of play and practice time. However, based on the standard of one ice pad per 450 minor participants, the current registration would completely occupy a third ice pad (450 participants x 3 ice pads = 1,350 participants.)

There is a further current unmet demand of 62 hours/week. To provide perspective, there is generally 68 +/- hours of prime-time ice available. The unmet need could fully occupy a fourth pad.



18%
of residents are youth aged 5-19



PROJECTED POPULATION

- The revised population count for 2024 is 21,825 comprised of 3,950 youth.
- The revised 2034 population projection is 25,055 comprised of 4,560.
- The net new youth projected by 2034 is 610 youth.

35.4%
youth ice sports penetration rate




216
new minor ice sports participants

.48
of new ice pad occupied by new ice participants







ICE DEMANDS AND UNMET NEEDS RECOMMENDATIONS



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Engage senior leaders and elected officials to work with adjacent municipalities to secure suitable prime time hours of ice for Wilmot.	Improved ice times for Wilmot use and ‘home ice’ for rep players outside Wilmot.
SHORT TERM 	Create a regional ice user working roundtable with user groups and Township staff to determine: <ul style="list-style-type: none"> • Improved opportunities to share recreation facilities and programs, • Improved use of block ice bookings for rep boys’ and girls’ hockey programs, • Shared use agreements, policies, and financial considerations to support the future development of a regional recreation facility (i.e., multi-use recreation complex). 	Proactive regional sharing improved targeted investment, ability to meet new, emerging and changing needs.
SHORT TERM 	Work with senior leaders and elected officials to develop a one-year pilot reciprocal use with options to expand shared use of needed facilities (ice, pool) between municipalities (i.e. Sunday use of Wilmot pool for Wellesley; improved access to Wellesley ice for Wilmot). Assess staffing capacity to provide options, including equal access to on-line registration on select weekdays.	Wilmot receives increased ice; Wellesley has dedicated access to the Wilmot pool.



ICE DEMANDS AND UNMET NEEDS RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Re-evaluate the current ice allocation policy to reflect actual scheduling realities in the short term; in the longer term, adjust allocation to have community recreation programs a priority before allocating to ice user groups. (when third ice pad available).	Align policy with current practice. Adjust policy upon securing additional ice time.
SHORT TERM 	Develop a site criteria and land acquisition strategy/needs analysis and business plan to support a twin-pad facility with other indoor and outdoor amenities (Multi-Use Recreation Complex). Consider partnerships.	Site identified for multi-use recreation complex.
SHORT TERM 	Assess the costs to re-commission the New Hamburg Community Centre to a 6-month ice facility suitable for practices/public use, with a flexible design (including off season uses such as trade shows, events) and one that could support decommissioning of the ice component when the refrigeration systems and/or other structural components have come to the end of their useful life, or when a twin-pad location, funding and commitment is identified.	6-month ice facility, 6-month dry facility. Design to maximize seasonal use.
SHORT TERM 	Identify funding sources (new Provincial Grant program) to support recommissioning the New Hamburg Community Centre and supplement the existing grant funding that will target necessary life safety and accessibility improvements.	Additional funding support to re-purpose NHCC to maximize year-round use.



ICE DEMANDS AND UNMET NEEDS RECOMMENDATIONS



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Coordinate the ice user groups to identify a fundraising financial target for an additional ice pad. The campaign should have a short- and long-term goal (NHCC for the next 10 years, and a new Multi-Use Recreation Complex with a twin pad arena, longer term).	User groups have a fundraising target. Ice needs met in short term and longer term. Scheduling at NHCC for non-ice use will require coordinated efforts with all season groups.
SHORT/MID TERM 	Identify funding sources to support new infrastructure and/or re-investment (grant funding, fundraising campaigns, sponsorship and naming rights, reserves, development fees, other).	Grants applied for long term. User groups commence fund raising campaign.
MID TERM 	As new ice becomes available, continue to proactively offer a variety of community ice programs during prime-time hours. This could include a continuation of shinny, stick and puck and other popular ice programs, while addressing new / different interests such as Pickleball on ice, 4:4 hockey, speedskating etc.	Improved access to community ice programs during prime-time hours. Meet demands for new and different ice programs.



PARKLAND SUPPLY

The Township of Wilmot has a current supply of 91.8 hectares of parkland. Using the most recent population data from the 2021 Census (21,429), this results in a per/capita supply of parkland of 4.27 hectares/1,000 population. This level of parkland supply is slightly above the recommended supply of 4.0 hectares/1,000 from the National Recreation and Parks Association. To maintain the Township’s current parkland supply standard, the Township would need to acquire 7.0 additional hectares of parkland over the next 10 years as growth is realized.

The Township should focus its effort on ensuring that future plans of sub-division include a sufficient park block that serves the associated neighbourhood with no less than 1 hectare in size. In smaller developments the Township should consider accepting cash-in-lieu of parkland to assist in building their parkland reserve to acquire any additional parkland beyond that available through parkland dedication.



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

A complete inventory of the Township’s parkland supply is presented in Appendix XX

The 2017 Parks and Recreation Master Plan identified recommendations related to parkland hierarchy and parkland classification system for the development or redevelopment of their park system. More specifically the recommendations identified that these standards outlined in Table 3 and Table 4 of the 2017 Master Plan be included as an amendment to the next Official Plan Review. It should be noted that Development staff have been using these standards since the adoption of the 2017 Parks and Recreation Master Plan in their development review process. MGA supports the recommendations in the 2017 Parks and Recreation Master Plan related to parkland hierarchy and classifications, including their inclusion in the Official Plan.

Until such time as these amendments are included in the Official Plan, the Township should further qualify these standards within a “development standards manual” and ensure that all affected staff (outside Development Services) understand their applicability when reviewing growth related plans.

Since the Township has and will continue to receive plans of sub-division application for review, we are recommending a phased approach to a comprehensive development standards manual. In the short term, we recommend a focus on park development and trail connectivity for “Neighbourhood Parks”. In the mid term, the development standards should incorporate “Community Parks”.





PARKLAND RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
ONGOING	Target the phased acquisition of 15.37 hectares of parkland through parkland dedication and other means to maintain the Township’s existing parkland supply standard over the next 10 years.	Maintains the existing supply of parkland per population.
ONGOING	Complete an analysis of surplus and or unused or under-utilized property and consider disposing of such properties in favour of funding the parkland reserve. (this should also be considered in alignment with parkland that is adjacent satellite community halls and facilities i.e. Manheim Community Centre). Ensure that the Grand River Conservation Authority has been part of the analysis to understand any potential regulatory impacts on these properties.	Ensures sufficient funds are available to acquire necessary park blocks beyond that which is provided for through parkland dedication.



PARKLAND RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Update Development Standards for neighbourhood parks that include (i) minimum size, (ii) range of outdoor amenities, (iii) trail linkages to and through the park, (iv) accessibility, (v) age-friendly, (vi) CPTED, (vii) Co-location with SWMA and/or school properties, (viii) Minimum Street frontage.	Ensures that new neighbourhoods have well-designed parkland that meets their needs.
MID TERM 	Establish Development Standards for Community Parks using the same standards categories associated with Neighbourhood Parks Standards	Informs future land acquisition size.

TRAILS

The Township Trail system was not in the scope of this Community Services Master Plan, as it is subject of a planned update to the Trails Master Plan. The Township has and continues to address expansions in its' trail network consistent with the Township's existing Trails Master Plan. We acknowledge the value and importance of trails in promoting active living and community connectivity and applaud the Townships' efforts in this regard. The value of trails and active transportation networks have been historically held in high regard by residents. Our research during and post pandemic shows that trails, all-season trails, and all-season washroom facilities have increased in priority demand. The resident survey results support the value and importance of the Township's trail system.

We support the Township's plan to update its previous Trails Master Plan soon and ensure that appropriate trail standards are included in the Township's "development standards manual".





FUTURE REQUIREMENTS

The following tables provide a summary of the Township’s current inventory of outdoor facilities by facility category. Most importantly the column to the right identified as “Future Requirements” indicates whether the Township will need to consider additional outdoor facilities within the 10-year time horizon of this plan and assuming the current growth projections are realized (25,055 by 2034).

Some outdoor facilities have recognized provision standards that are associated with them and have been developed and revised over time. By example, a common provision standard for rectangular playfields is one field for every 80 registered minor participants. These standards are not absolute and are subject to regional interests. Our research shows that it is meaningful to rationalize future facility planning needs.

The tables speak to the number of existing facilities, and not to the quality of the facilities themselves. Recommendations regarding quality, state of repair, and additional support amenities are contained pursuant to the tables below.



FACILITY TYPE	CURRENT SUPPLY	LOCATION	FUTURE REQUIREMENTS
Rectangular Play Fields (22)			
SENIOR	3	Wilmot Recreation Complex (3),	Monitor minor sport registration to ensure sufficient supply is maintained.
INTERMEDIATE	2	Mannheim Community Park (1), Shantz Park (1)	
MINI/MICRO	17	William Scott Park (6 mini), Wilmot Recreation Complex (4 mini), (13 micro)	

The provision standard for rectangular fields is 1 field per 80 minor participants. Minor soccer has reported a minor registration rate of just over 1,000 participants. The current supply of rectangular fields can accommodate up to 1,760 minor participants.



FACILITY TYPE	CURRENT SUPPLY	LOCATION	FUTURE REQUIREMENTS
Artificial Turf Fields (1)			
SENIOR SOCCER/ FOOTBALL	1	High School Partnership Waterloo-Oxford District Secondary School	Monitor interest in doming the existing field to extend year-round use.

There are no specific standards for the provision of artificial fields. Having access to an artificial field is favourable for a municipality of the Township’s population. The Township should maintain its relationship for shared use of the artificial field.

FACILITY TYPE	CURRENT SUPPLY	LOCATION	FUTURE REQUIREMENTS
Ball Diamonds (11 or 15 Ball Diamond Equivalent)			
LIT	8	Doug Fischer Memorial Park (2), Norm S. Hill Park (2), Petersburg Community Park (1), Sir Adam Beck Park (2), St. Agatha Lions Community Park	Monitor minor ball registration to ensure sufficient supply is maintained.
UNLIT	3	Mannheim Community Park, Norm S. Hill Park Petersburg Community Park	

The provision standard for ball fields is 1 ball diamond for every 75 minor participants. Current registrations number were not provided, and no concerns were expressed. The Township’s current supply of ball diamonds can accommodate up to 1,125 minor participants.

FACILITY TYPE	CURRENT SUPPLY	LOCATION	FUTURE REQUIREMENTS
Tennis Court (5)			
LIT	5	Sir Adam Beck Park (2), New Dundee Community Park (2), William Scott Park (1)	Monitor demand for tennis courts and plan to add an additional court post 2034.

The provision standard for tennis courts is one court per 5,000 residents. The current supply is sufficient to accommodate up to 25,000 population. The 2021 population was 21,429 and revised growth forecast estimate the Township to grow to 25,055 by 2034.

FACILITY TYPE	CURRENT SUPPLY	LOCATION	FUTURE REQUIREMENTS
Pickleball Courts (0)			
	0		Plan to construct 3 dedicated pickleball courts.

Pickleball is the fastest growing sport enjoyed by all ages. There are no provision standards currently as the sport is growing exponentially in all municipalities. The Township should plan to construct dedicated Pickleball Courts within the 10-year life of this plan. As an interim solution the Township has lined existing tennis courts with pickleball lines and provides portable nets. The Township should also monitor demand for both tennis and pickleball on an on-going basis. There is a faction of tennis players that is shifting its interest to pickleball which may give way to converting tennis courts to pickleball. The Township will need to consider site selection as noise associated with pickleball (including participants excitement and ball noise) is a dominant factor.





FACILITY TYPE	CURRENT SUPPLY	LOCATION	FUTURE REQUIREMENTS
Multi-Purpose Courts (6)			
UNLIT	6	New Dundee Community Park, Petersburg Community Park, Sararas Park, William Scott Park, Mannheim Community Park Norm S. Hill Park (small)	Ensure existing inventory are maintained in good state of repair.
Skate Parks (0)			
	0		The Township will require an all-wheels park within the life of this plan Short Term)

The provision standard for all-wheel parks is 1 per 5,000 youth. The revised population projection indicates the Township’s population of youth aged 5 to 19 years as 3,950.

FACILITY TYPE	CURRENT SUPPLY	LOCATION	FUTURE REQUIREMENTS
Splash Pads (1)			
UNLIT	1	Wilmot Recreation Complex	Monitor Demand for splashpads in neighbourhood parks in Baden and New Hamburg.

The Provision standard for splash pads is one per 2,000 metre radii of an urban residential area. The Township should monitor demand for a splashpad in both Baden and New Hamburg and consider inclusion in a new neighbourhood park(s).



FACILITY TYPE	CURRENT SUPPLY	LOCATION	FUTURE REQUIREMENTS
PLAY STRUCTURES			
ACCESSIBLE	1	Wilmot Recreation Complex	Maintain existing supply in good state of repair and ensure playgrounds are included in new neighbourhood parks to serve new residents with one play structure within 500-800 metres of new development.
NOT ACCESSIBLE	18	New Dundee Community Park	
		Doug Fischer Park	
		Sararas Park Playground	
		St. Agatha Community Centre	
		Petersburg Community Park	
		Mannheim Community Centre	
		Sir Adam Beck Park	
		Goldschmidt Park	
		Brenneman St. Playground	
		Schneller Park	
		Constitution Park	
		Norm Hill Park	
		Greenwood Park Playground	
		William Scott Park	
		Hayesville Community Centre	
		Riverside Park Playground	
		Captain McCallum Playground	
		Youth Optimist Park Playground	

The provision standard for play structures is one play structure with a 500-800 metre radius of homes in urban residential areas. The Township is generally meeting this standard within its existing urban boundaries. As new development occurs, the Township should ensure that a play structure is in new neighbourhood parks to ensure that new residents have access within a 500-800 metre distance.



FACILITY TYPE	CURRENT SUPPLY	LOCATION	FUTURE REQUIREMENTS
Outdoor Rinks (4)			
UNLIT	1	New Dundee Community Park, Mannheim Community Park, Schneller Park Country Creek/Schneller Trail	Monitor demand
Gazebos (2)			
	2	Kirkpatrick Park Livingston Square	Maintain in good state of repair
Picnic Shelters/Shelters/Bandshell (10)			
PICNIC SHELTERS	8	St. Agatha Lions Community Park William Scott Park 1 William Scott Park 2 WRC Constitution Park New Dundee Community Park Hayesville Community Centre Mannheim Community Park Petersburg Community Park Doug Fischer Park	Maintain in good state of repair
MULTI-PURPOSE SHELTER	1	Sir Adam Beck Community Park	
BANDSHELL	1	Norm S. Hill Park New Dundee Community Park	
Boat Launch (1)			
PUBLIC LAUNCH	1	William Scott Park	Maintain








PARKS AND OUTDOOR FACILITIES RECOMMENDATIONS



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
ONGOING	Monitor neighbourhood demand for additional play-structures in the Township. Ensure accessibility and age diversity is a priority as existing and new features and structures are added. Enhance accessibility in existing play structures.	Improved access to surface and play features at all locations and ages.
ONGOING	The Township continues to adopt minimum access standards for new and replacement play structures that included (i) wood fibre base (or better), (ii) accessible parking and/or walkway access to the edge of the play surface (0 grade), (iii) accessible play features.	Overtime, improved accessibility at all locations. Improved user satisfaction as 'play value' is enhanced.
ONGOING	Ensure adequate funding is available for playground renewal.	Safe and improved play value.
ONGOING	Monitor demand for a splash pad(s) in Township and consider this feature to be included in new Neighbourhood Parks.	Meet expressed need for 'walk to' local splash pads.
SHORT TERM 	Ensure that staff and equipment resources are secured when assuming new parkland/trails.	Maintain levels of service.
SHORT TERM 	Conduct annual customer satisfaction surveys with playfield users to ensure levels of service and adherence to standards are being met.	Improved customer experience. Savings realized in parks where organized play is declining.

PARKS AND OUTDOOR FACILITIES RECOMMENDATIONS





SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Assess parks and facilities to identify gaps in amenities such as garbage cans, benches, shade structures, water refilling stations, lighting, signage, safe walk-to routes, garbage disposal, composting etc. Prioritize improvements within annual budget planning.	Improved public enjoyment of all facilities, year-round.
SHORT TERM 	Conduct a site analysis for the location of an “all-wheels park”. That includes distinct engagement from youth and teens representing various wheel sports.	Improved user satisfaction for all ages. Enhanced communication with youth in addressing changing and emerging needs.
MID TERM 	Ensure multi-sport courts with appropriate lining, nets and lighting are provided in each urban area. Match scheduling for use with changing interest and trends (pickleball, basketball, tennis).	Responsive opportunities for drop-in and pick up play. Maximize use of sport courts for many interests and ages.
MID TERM 	Work with program and event staff/volunteers to improve access to open space adjacent the Nith River in conjunction with the Grand River Conservation Authority.	Maximize access to local heritage/natural feature. Potential draw for day-trip visitors.
MID TERM 	Develop a dog-park strategy. Consult with users of the existing Wilmot Off-Leash Dog Park for ‘lessons learned’.	Improved customer satisfaction with local asset.





PARKS AND OUTDOOR FACILITIES RECOMMENDATIONS



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
MID TERM 	Work with users to assess options to improve safe access to suitable parking at William Scott Park that reflects the volume of usage and turnaround requirements for scheduled park use.	Improved customer satisfaction.
MID TERM 	Ensure comments and priorities as noted in the Public Survey for the Master Plan related to trails, connectivity, accessibility, safety, lighting etc. are referred to the Trails Master Plan process.	Address future trail needs.
MID TERM 	Work with the volunteer horticultural society and “Let’s Tree Wilmot” to work towards increased tree canopy throughout the Township. Monitor impact on staff resources as volunteer capacity may change over time.	Enhanced contribution to environmental stewardship. Balanced (and resourced) investment for staff expertise and volunteer commitment.
MID TERM 	Monitor and promote more use of the artificial turf field and adjacent track and continue to review administrative booking procedures for ease of use and to monitor when additional facilities are needed.	Maximizes use of shared public asset to meet growing needs. Improved access through streamlined processes.



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



Community Care Concepts is responsible for most of the programming in the Active Living Centre. Some of these programs are operated solely by CCC, while others are done in partnership with the Township while the Wilmot Family Resource Centre provides EarlyON programs, youth drop-in sessions, family wellness and other social services supports. A further enhancement to the continuum of recreational program and service delivery is offered through faith-based organizations and churches throughout Wilmot. Such organizations play an important role among their communities and tend to have their

own indoor and/or outdoor facilities to accommodate their needs. While their demand on Township resources may be limited, it is important for Township staff to monitor what needs are being met through these organizations. Another area to monitor is the provision of recreation, sport and social activities being provided by private operators. Assessing all options in the community will ensure that programming is optimized and not duplicated.

The Township should continue to review its range of program offerings and monitor customer satisfaction on an annual basis (minimally).





To ensure that the Township has a robust and evolving suite of program and event offerings, there are several overarching principles that can be considered as a ‘lens’ through which staff can assess what is needed, when, for whom etc... These can include:

SOMETHING FOR EVERYONE

There should be a range of activities in programs and services that includes general interest, competitive and non-competitive sport, arts and culture and healthy living. There should also be opportunities for residents of all ages. Given the demographic and growth projection, the Township should focus on children and youth, as well as older adults, using a gap analysis assessment to initiate new options. Recognition that older adults are currently being served by a community partner is important to ensure Township resources are appropriately directed.

AFFORDABILITY AND ACCOUNTABILITY

The needs of affiliated community groups will be balanced with principles of affordability, accountability, and sustainability. Acknowledge the need for a range of price points from low or no cost programs to full cost recovery.

PARTNERSHIPS

The Township should continue to strengthen partnerships, while ensuring fiscal sustainability. Updating agreements and ensuring role clarity with all partners will be critical to maximizing available funding sources from all parties.

SUSTAINABILITY

Taking an incremental approach to enhancing programming, while clarifying the role and importance of affiliated organizations, will allow the Township to create an operating budget that is flexible but sustainable. Where possible, a cost recovery model should be used for programs.

QUALITY ASSURANCE

All programming requires monitoring and adherence to additional legislation, new staff training and risk management policies. Ongoing evaluation will be essential to ensure continuous improvement and to justify service levels.




Staff should review these principles over time and adjust as necessary to meet new and evolving community needs.









PROGRAMMING RECOMMENDATIONS



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Adopt the five Programming principles (something for everyone, affordability and accountability, partnerships, sustainability and quality assurance).	Consistent lens through which to assess current and future programs.
ANNUALLY	Conduct an annual review of affordable access policy including discreet access to individuals.	Ensures a range of programs available that address barriers to participation. Increased participation of low-income and marginalized families.
SHORT TERM 	Develop a customer satisfaction survey to be undertaken at least once per year (ideally, after each session) to track success of program, new and emerging interests, willingness to pay etc.	Programs stay relevant and well attended. Customer satisfaction is improved.
SHORT TERM 	Create a Program Working table to assess ideas, maximize resources and avoid duplication. Ensure program partners (WFRC, CCC) are key players in the discussion and ensure ongoing dialogue regarding capacity to offer more programs, access to funding and, maximizing the use of space. All of these are standing Agenda items.	Ensures best use of all resources, improves communication.





PROGRAMMING RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	In tandem with partnership discussion, focus Township program staff on program delivery for new or under serviced markets (children, adults, sport try-it).	Maximizes Township investment with the tailored use of program staff time. Allow partners to offer programs to maximize their funding sources.
SHORT TERM 	Launch Pilots and “Try-It” options for adults and children. Seek input to refine and build on successes to expand programs with associated user fees.	Improve customer satisfaction. Contributes to range of programs for all ages and abilities.
SHORT TERM 	Review practice of providing space for free to delivery partners (Community Care Concepts, Wilmot Family Resource Centre) and determine options for new revenue streams through donations, grants, modest user fees etc. Maximize their access to external funding, grant programs etc.	Increased revenue through working in partnership with community partners.
SHORT TERM 	Revitalize the Youth Action Council (YAC) to solicit ongoing feedback to assist with providing relevant programs, developing stronger communication platforms, and engaging potential future volunteers.	Re-energized youth participation in decision making. Improved communication.










PROGRAMMING RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Establish an Older Adult Forum to solicit ongoing feedback to assist with providing relevant programs and services.	Improved communication.
SHORT TERM 	Continue to supplement existing program staff participation and ensure leadership staff have opportunities for networking and professional training with neighbouring municipalities and service agencies.	Improved networking at program and senior leadership level. Access to new ideas.
SHORT TERM 	Develop a rigorous (and suitably funded) training program that covers a variety of current topics with a timeline for delivery (required courses such as health and safety, workplace harassment, Equity, Diversity and Inclusion and other programs that target the program area. (HIGH FIVE® Principles of Healthy Child Development, Principles of Healthy Aging).	Improved quality of programs through the provision of industry standard training and quality assurance programs.
MID TERM 	Develop a Program matrix (type, demographic, format, fees, delivery model etc.) to assess gaps and set priorities for new program delivery.	Assists with targeting financial resources. Responds to public survey desire for more programs of all types for all ages.








PROGRAMMING RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Promote increased use of the Youth Centre located in the WRC. Work with Wilmot Family Resource Centre to promote new and varied programs for youth.	Increased access for youth. Improved use of dedicated space.
MID TERM 	Working with the Arts and Culture Master Plan process, engage youth to plan for public art installations with youth participation.	Engaged youth, reduced vandalism and graffiti.
MID TERM 	Using best practices in other Active Living Centres, plan for updating the ALC to reflect comparator facilities in design, amenities, programs and volunteer management.	Enhanced customer satisfaction. Engaged volunteers.
SHORT TERM 	Expand Summer Camp programming through direct delivery. Maintain Township awareness over the coordination of all programs offered within the camp program area (including those offered by Wilmot Family Resource Centre and through direct delivery).	Enhance program options through third party and direct delivery methods to meet resident needs. Expand cost recovery and revenue source.
MID TERM 	In time, work with partners to ensure a broad range of affordable access and subsidy options exist. Consider a 'one stop' shop option for users.	Maximize all potential sources of support and subsidy in an easy-to-access portal.



PROGRAMMING RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
MID TERM 	Provide staff with delegated authority to offer more programs, provide programs on a pilot basis, offer ‘sell off’ options to use space and generally provide flexibility to be responsive while meeting community need. Appropriate parameters would be needed within the framework for delegated authority to ensure flexibility while ensuring cost recovery.	Ability to pivot quickly and meet customer needs. Ability to drive revenues through increased user fees or use of facility space.
MID TERM 	Develop a framework to collect data for programs by age, gender, interest area, type of delivery etc. to assist with decision making.	Improved reporting and decision making.
MID TERM 	Monitor use of the existing fitness facilities in the WRC and assess the potential for re-purposing them to meet other program needs.	Improved use of space and the potential to meet new program needs.
MID TERM 	Host a Volunteer Appreciation Event (annually) and work with volunteers to address needs for enhanced recruitment, training, retention and succession planning program.	Ongoing access to volunteers to meet organizational and community needs for programs and events.





EVENTS

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

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


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



SIGNATURE EVENTS





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

EVENTS RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
<p>SHORT TERM</p> 	<p>Meet with large event organizers twice annually (‘Event Fair’); once to assist with event preparation and administration, and once following the event to record opportunities to improve in subsequent years.</p>	<p>Event organizers are supported. Lessons learned are shared for continuous improvement.</p>
<p>SHORT TERM</p> 	<p>Create a database at point of Event booking for ‘recurring’ events that allow hosts to roll-over requirements from year-to-year (where possible) with a view to reducing annual administrative burden.</p>	<p>Easier preparation in areas where nothing has changed from one year to the other. Volunteers feel supported.</p>





EVENTS RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
MID TERM 	Coordinate approvals needed from other levels of Government or other agencies to expedite approvals. (Region of Waterloo, GRCA).	Volunteers supported. Administrative burden lessened.
SHORT TERM 	As the Arts and Culture Master Plan is being developed, consider options to increase the coordination and provision of events with Castle Kilbride. This could include outreach for event hosting in other locations, enhanced hosting of special events, filming, tours, movie nights etc. Consideration for more STEAM programs and events should be part of the master plan process.	Maximize use of resources when Castle is closed to visitors. Enhanced promotion of the importance of art, culture, heritage and expansion of programs and events.
MID TERM 	As the Art and Culture Master Plan is being developed, consider options to increase public art installations.	Enhanced visual interest in community. Opportunity to build on community heritage.
SHORT TERM 	Work with Economic Development (tourism) to assess options to promote destination day trips; Castle Kilbride, Mike Shout Wetlands Preserve, New Hamburg Water Wheel (in conjunction with the Grand River Conservation Authority)	Local community benefit to build visitation to natural and built features.



EVENTS RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
<p>SHORT TERM</p> 	<p>Assess the provision of annual Canada Day celebration to ensure appropriate resourcing – both for the Township and if being supported by volunteers.</p>	<p>Clarity on roles with adequate financial and human resource support.</p>
<p>MID TERM</p> 	<p>Work with Service Clubs and organizations to determine if similar events are needed in each settlement area, if there are options to share or merge resources, if some events have lost their historic appeal. Assist with new areas of focus as identified.</p>	<p>Volunteers supported and resources maximized. Sharing of skills, equipment improved.</p>





A strong policy framework with regular review and updating provides staff with guidance to aid decision making. Sharing policy development and renewal with community organizations, user groups, staff and volunteers helps with providing transparency, explaining rationale, amending for easier implementation, or removing when policies are outdated or no longer needed.



Periodic assessment regarding adherence to policies is useful to ensure that there is consistency in application and past ‘practice’ is replaced with approved policy and procedures.

The administrative support and corporate oversight for all service delivery provided by full and part time staff is an important function provided by the Township. Streamlining and conducting regular assessments helps with focus, removing outdated process steps and communicating with the community on ‘why’ some policies and administrative practices are put in place. Reporting, Data Collection and Customer Service feedback all contribute to quantitative and qualitative decision making and improved service delivery over time.

Communication is key to ensuring a transparent relationship with customers, user groups and the public. Providing a variety of mechanisms that encourage meaningful and timely two-way dialogue is critical to building trust. Explaining ‘why’ some things cannot be changed or take time or resources assists with building customer confidence in local government.






POLICY IMPLEMENTATION RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Provide an easy to navigate link on the Township website that provides the public and user-groups with a list of all relevant policies in an easy-to-read format.	Improved customer experience. Improved adherence to policies.
SHORT TERM 	Ensure staff understand all policies and procedures and conduct periodic ‘audits’ for compliance.	Improved adherence over time; greater transparency in community regarding consistent application of policy.



POLICY IMPLEMENTATION RECOMMENDATIONS



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
<p>SHORT TERM</p> 	<p>Increase user fees as part of the development of a policy framework (with a phased-in approach) while setting cost recovery targets for all programs and events. This should include a review of all fees being charged, fees being waived and levels of subsidy. Details regarding who benefits, value to the Township, use of space, staff and equipment costs etc. A parallel subsidy program should be developed to ensure affordable access. Consideration for the services provided by volunteers (keeping staff costs low) should be part of the assessment and/or phase-in approach.</p>	<p>User fees generate additional revenue to offset costs, contribute to re-investment options. Recognition of volunteer support and community benefit is understood and supported by policy. Affordable access policies exist to support those unable to pay the prescribed fees. Fairness and transparency enhanced.</p>
<p>SHORT TERM</p> 	<p>In reviewing user fees, provide a consistent approach that easily defines how the fees are built and if additional fees are added, and why. (base fee for facility (based upon cost to operate, clean, maintain), cost of insurance, cost of security, cost of SOP, other.</p>	<p>Improved understanding of how user fees are developed and what is 'driving' the fees.</p>
<p>MID TERM</p> 	<p>Assign a staff person to work with first time Event hosts to assist them through the process, assist with trouble shooting, provide advice based on experience with others.</p>	<p>Improved customer experience and strengthened volunteer teams.</p>



POLICY IMPLEMENTATION RECOMMENDATIONS



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
MID TERM 	Phase-in new policies that may be incongruent with past or historic ‘practice’. Communicate with users ‘why’ changes are needed and work with volunteers to slowly support adherence to new policy direction.	Improved understanding of policy framework and changing external influences.
MID TERM 	Monitor adherence to the Ice Allocation Policy and Pool Allocation practices to ensure fairness, address resident needs, maximize opportunities for a variety of uses and users. Adjust policy as needed.	Maximize use of all available space. Ensure equity and fairness in allocation.
MID TERM 	Work with HR to ensure a planned succession program is developed (enhanced) to address the loss of institutional knowledge over time.	Perceived gap between staff and volunteers reduces over time.
MID TERM 	Develop a policy that ensures assets assumed by the Township through donation, divestment by others, or for other reasons include a full assessment of the impact on ongoing operational costs for maintenance and replacement. This includes facilities, parks, trails and other assets that may impact the Township’s ability to maintain in a ‘state of good repair’.	Ongoing understanding and planning for the investment required to maintain assets to expected standards over time; including capital investment.






POLICY IMPLEMENTATION RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
LONG TERM 	Review Allocation policies in conjunction with user groups for ice, pool and multi-use space to ensure fairness, equity and responsiveness to changing interests, fluctuation in participation rates, trends and other influences impacting use.	Responsive allocation policies.

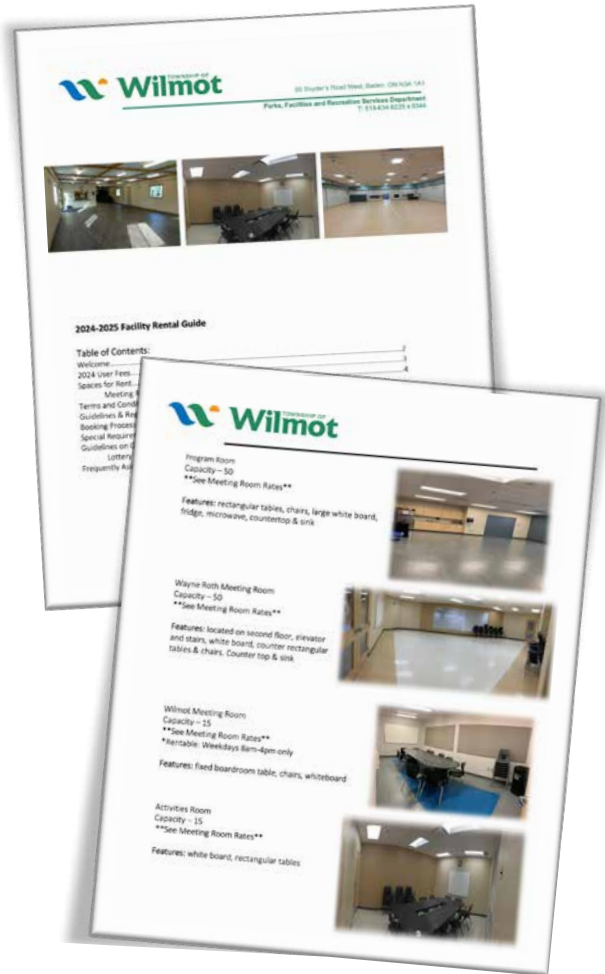







ADMINISTRATION RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	<p>Create an inventory and associated policy framework to manage all Furniture, Fixtures and Equipment used in Township facilities and identify original ownership, current ownership, storage location, maintenance responsibility, replacement responsibility. This should include items initially provided by community groups, service clubs etc. (hall equipment, pool lane ropes, score clocks etc.)</p>	<p>Consistent approach with all community organizations. Fairness in financial expectations between Township and all user groups.</p>
SHORT TERM 	<p>Develop a series of Key Performance Indicators (KPI) for all service areas (Facilities, Programs, Events) that staff can use to collect data season over season and year over year to provide regular reporting to Council to inform performance measurement and ensure targets are reasonable. Ensure Council approval of KPI's. Provide annual reports to Council. Ensure Customer Satisfaction surveys are included with annual reports to reflect qualitative and quantitative outcomes.</p>	<p>Improved consistency in reporting. Improved decision making. Ability to divest of some service areas and expand others. Provides qualitative feedback in addition to quantitative data.</p>
SHORT TERM 	<p>Track customer service inquiries and create proactive communications to address FAQ's and repeat inquiries.</p>	<p>Improved customer understanding of Township processes. Assist staff with 'easy to respond' and consistent responses.</p>





ADMINISTRATION RECOMMENDATIONS

SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Revise the facility bookings framework to include (i) primetime, non-prime, and non-rentable hours, (ii) purpose (activity) of rental, (iii) unrealized rental revenue through subsidy.	Improved metrics for analysis and planning
SHORT TERM 	Where needed, create templates for common room/community hall set-ups to ensure renters' satisfaction. Publish template options for public awareness.	Improved use of staff time and Less last-minute changes in facilities where staff provide set-up. Public awareness in advance and improved customer service for the user.
SHORT TERM 	Continue with regular and consistent weekly meetings for Facility, Scheduling and Program staff to review a 'week ahead' look at upcoming programs, events, user groups needs and unique circumstances with upcoming facility uses.	Improved understanding of customer needs. Proactive identification of possible board conflicts or resource issues.





ADMINISTRATION RECOMMENDATIONS



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
MID TERM 	Assign project management staff to ensure 'shovel ready' projects are in a state of 'readiness' for possible application to Provincial/Federal infrastructure grant funding programs.	Ability to respond quickly to grant opportunities. Demonstrate support for capital projects to launch community fund raising campaigns.
SHORT TERM 	Work with Finance Staff to integrate the Department's assets into the existing asset management system "City Wide".	Outcome - Integrated and accurate asset management.
MID TERM 	Work with Township finance staff to promote the establishment of a dedicated capital infrastructure levy to address existing and new infrastructure funding requirements for Council consideration.	Continued development of financial capacity to address infrastructure deficits.
MID TERM 	Develop a tracking tool to ensure accurate data for participation usage in all Township facilities and programs to assess equity of allocation, residency, determine supply/demand impacts, track usage trends, consider gender equality. (include as part of annual Key Performance Indicators – KPI - reporting)	Consistent data collection and better decision-making. Improved equity and inclusion.
MID TERM 	Track customer service inquiries and address options to reduce repeat inquiries.	Volume of customer repeat inquiries is reduced over time resulting in better use of staff resources.



ADMINISTRATION RECOMMENDATIONS




SUGGESTED TIMING	RECOMMENDATION	OUTCOME
MID TERM 	Work with Finance staff to develop a corporate job costing system.	Improved data to understand costs for each program, event and facility (indoor and outdoor).
MID TERM 	Assign (or enhance existing) responsibility to one staff person to develop, deliver and monitor staff training requirements. This should include access to internal and external training across the Department.	Staff receive ongoing relevant training.





COMMUNICATIONS RECOMMENDATIONS






SUGGESTED TIMING	RECOMMENDATION	OUTCOME
MID TERM 	To align with the next web upgrade, Ensure recreation staff and users are part of a working group to test suitability of the website for ease of access, location of information, ability for self-help and online bookings etc. Use working group as ongoing mechanism to seek feedback on the website and other online Township services.	Better use of website and access by users.
SHORT TERM 	Publish the various communication approaches that will be used by the Township and share how and why various methods are used. Include surveys, focus groups, 'Town Hall' sessions, media releases, customer satisfaction tools, Open Houses etc. Provide examples so the public is clear on how and why Township information is shared in a variety of formats.	Enhanced and meaningful two-way dialogue.
SHORT TERM 	Engage operations staff in managing external contracts 'in the field' to ensure adherence to levels of service and contribute to determining best use of resources. (Grass cutting contracts, expectations for snow removal etc.) Investing in inspection software/system (such as CityWide) will help staff manage external contracts.	Improved use of Township resources. Consistency in levels of service. Engaged staff.



COMMUNICATIONS RECOMMENDATIONS



SUGGESTED TIMING	RECOMMENDATION	OUTCOME
SHORT TERM 	Work with finance staff to provide annual visual reports that demonstrate where investment is being made in parks and recreation services.	Improved understanding of how tax funding is being used.
SHORT TERM 	Create website link to Master Plan that provides annual updates on progress made with recommendations.	Improved communication with stakeholders/public. Demonstrate results achieved.
MID TERM 	Create a web-based User Guide for Event hosting that outlines step-by-step actions with hyperlinks to forms needed with corresponding timeline. Ensure that there is a brief ‘rationale’ provided on why each requirement exists. (i.e., need for insurance, source of requirement such as LCBO, Region, Risk Management advise etc.)	Reduced administrative burden for volunteers. Improved communication on changing policy framework.

The Master Plan should serve as a guiding document for regular reference and reporting purposes. Staff should ensure that relevant recommendations are included in annual business and operational planning with regular reports to Council and the public in a regular and transparent manner. Operating and Capital budgets, as well as capital budget forecasts, will require updating as projects are completed and the operating impacts planned. Staff resources (in conjunction with the Service Delivery Review) will need constant monitoring to ensure capacity and to monitor expectations in the community to meet customer satisfaction.

Growth communities should fully expect that new residents will place incremental demands on parks and recreation services. There will be increased wear and tear on existing assets, increases in new neighbourhood parks and associated amenities, and increased demands on new and expanded programs and services. As such, successful Plans are based on the corresponding incremental increases of human and equipment resources to serve new residents, and the capital funding to maintain existing and new assets. This will include a proactive approach to changing, adding or reducing service levels to ensure community expectations and Township resources are aligned. To keep the document current and supportive for decision making, adequate resources will be required and/or service delivery adjusted to align with overall human and financial capacity within the Township.



APPENDIX A- Parkland Inventory

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

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

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



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

This inventory includes parkland that is otherwise deemed to be developable parkland. Not included in this inventory is open space lands such as the Mike Schout Wetlands Preserve, the Schneider lands, or trail lands.