

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #COR-2025-001**

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**Department:** Corporate Services

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

**Project Type:** Replacement & Rehabilitation

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**Project Description**

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

**Justification**

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

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

**Risk of not proceeding**

Equipment failure is likely on some of the assets, it may impact individual users or may have more widespread impacts. May limit employees ability to access their work and carry out necessary tasks, may impact the communities ability to interact with and access the Township.

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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	\$200,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$200,000</b>

**Estimated Start and Completion Date:** Q2 2025 – Q4 2025

**Submitted By:** Greg Clark, Director of Corporate Services

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-001**

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**Department:** Community Services

**Project Name:** Automated External Defibrillator (AED) Replacements

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This budget request seeks funding to replace Automated External Defibrillator (AED) units at various Township facilities that have been identified as nearing the end of their serviceable life. By investing in these essential devices, we reinforce our commitment to the health and safety of our community members, ensuring that effective emergency response tools are readily available.

**Justification**

Recognized as vital components of public health and safety, AEDs are endorsed by leading organizations such as the Heart and Stroke Foundation of Canada and the Canadian Cardiovascular Society. These life-saving devices significantly increase the chances of survival during sudden cardiac arrest, making them essential in emergencies. Across Ontario, municipalities have embraced the importance of AEDs, integrating them into their emergency preparedness plans. The Township of Wilmot is no exception, ensuring AEDs are available in all Township-owned facilities and community parks to provide prompt access when every second counts.

Though there are no strict compliance requirements set forth by Health Canada or the Ontario Ministry of Health, each AED model has specific maintenance and replacement schedules outlined by their respective manufacturers. In our commitment to ensuring the safety of our community, the Township of Wilmot has procured Zoll AED units at all locations. Zoll emphasizes that each unit must be registered, undergo annual inspections and routine maintenance, and be assessed for replacement once the unit has reached its tenth year of operation.

As adhering to these guidelines is essential for ensuring the reliability and effectiveness of these devices, all Township-owned AED units are registered with St. John's Ambulance, who conduct annual inspections and essential maintenance on every unit. In alignment with Zoll's recommendations, we have implemented a proactive replacement schedule of approximately ten years for each unit. This schedule is carefully adjusted based on assessments from St. John's Ambulance, ensuring replacement units are provided at the appropriate time.

Recent inspections have identified seven AED units within the Township that are recommended for replacement in 2025, including:



AED Location	Manufacture Date
New Hamburg Arena Lobby	2014
St. Agatha Community Centre Lobby	2008
Administration Complex	2007
WRC Arena Lower Lobby	2007
WRC Arena Upper Lobby	2007
WRC Walking Track	2011
WRC Aquatics Centre Lobby	2014

**Risk of not proceeding**

Over time, an AED's components—such as the battery, electrodes, and internal circuitry—can degrade, potentially leading to an ineffective shock or complete device failure, which significantly reduces the chances of survival for someone experiencing sudden cardiac arrest.

**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	\$18,500
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$18,500</b>

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

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-002**

**Department:** Community Services  
**Project Name:** Castle Kilbride – Mural Conservation  
**Project Type:** Replacement & Rehabilitation

**Project Description**

The Curator of Castle Kilbride is committed to preserving the beauty and integrity of the nationally designated mural paintings to ensure they continue to captivate residents and visitors for many years to come. This budget request is contingent on the successful award of grant funding through the National Cost Sharing Program for Heritage Places, in partnership with Parks Canada. The grant offers a 50% reimbursement of the total project costs for mural restorations which, upon award, would require a Township contribution of \$28,000. The application highlights the recommendations from a condition assessment conducted in May 2024, which identifies murals in the library—the most heavily decorated room in the Castle, that will require restoration in 2025, including:



Location	Concerns
Library - North Wall	This section is severely dry and brittle, with significant flaking marring the surface. This deterioration is most evident in 'Spring' and 'Summer' as well as the two dragon figures, where the intricate paintings have lost their detail and vibrancy.
Library - North Wall	Dry, brittle sections with extensive flaking.
Library – 'Medallion'	A noticeable crack running from north to south has developed and requires prompt investigation and repair to prevent further deterioration.
Library - 'Winter'	The beard has developed a dry section, resulting in noticeable flaking. Additionally, the surrounding areas exhibit signs of brittleness that also need to be addressed.
Library - Bay Window – 'Violin'	The cherub figure shows extensive cracking throughout. It is recommended to carefully remove the flaking paint and then proceed with restorative painting to recreate this figure.
Library - Bay Window	The tassels are exhibiting signs of flaking.
Library – 'Tassel Border'	Numerous areas show signs of cracking and chipping.



**Justification**

For the past three decades, Castle Kilbride has proudly served as a Township-owned and -operated museum. Holding the prestigious title of a National Historic Site of Canada, it charms visitors with its breathtaking Renaissance Revival-style mural paintings. These

murals are a true marvel, combining figurative art with intricate arabesque designs and trompe l'oeil techniques that draw people from across the country to experience their historic beauty.

While Castle Kilbride stood as a private residence for one-hundred twenty years, its transformation into a museum and community space over the past three decades has brought a unique set of challenges. The natural aging process, combined with environmental factors are exacerbated by the daily interaction with countless visitors, inevitably leading to significant wear. Cracks, flaking, spalling, fading, abrasions, and even the accumulation of residues have begun to appear on the walls and ceilings in various rooms, highlighting the need for thoughtful and ongoing preservation efforts to safeguard the integrity and historical significance of the murals.



Recognizing the critical importance of preserving these masterpieces, Castle Kilbride's Curator proactively engaged Art Conservation Specialist, Lori LeMare, to conduct a thorough condition assessment of the murals in May 2024. Leveraging her decades of expertise and in-depth knowledge of conservation techniques, Lori meticulously evaluated the condition of each mural, pinpointing areas requiring restoration. Lori then provided a detailed list of comprehensive, step-by-step recommendations, and per the request of our Curator, carefully organized them into multi-year initiatives allowing our Curator to apply for various grant funding opportunities. This strategic approach ensures that the preservation efforts are both effective and financially sustainable.

**Risk of not proceeding**

As a designated National Historic Site of Canada, Castle Kilbride's architectural and historical significance is recognized and protected under federal heritage laws. This designation underscores the need for careful preservation of the Castle's unique design and features, particularly the intricate mural paintings, which are vital to its historical narrative. Delaying restoration works may lead to further deterioration of both the mural paintings and the building itself, potentially resulting in irreversible damage that compromises its historical significance.

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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	\$28,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>28,000</b>

**Estimated Start and Completion Date:** Q2 2025 – Q3 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form # CS-2025-003**

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**Department:** Community Services

**Project Name:** Constitution Park – Fencing Replacement

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This budget request seeks funding for the replacement of the privacy fencing that separates four properties along Forrest Avenue and Hincks Street in New Hamburg from Constitution Park. The existing fencing is in a state of disrepair and no longer provides adequate privacy for these residents.

**Justification**

Constitution Park is situated at the intersection of Hincks Street and Forrest Avenue in New Hamburg. Offering three distinct play areas, each equipped with play structures tailored to various age groups and interests, Constitution Park is a versatile recreation space for community members. A Recycled Asphalt Pavement (RAP) trail system weaves through both Constitution Park and Catherine Street Park, creating a seamless connection between Hincks Street, Catherine Street, and Forrest Avenue. This trail system provides a scenic and safe alternative route for pedestrians, dog walkers, and cyclists, enhancing neighbourhood connectivity.



These valuable amenities—play structures, a trail system, a picnic shelter, trail-side benches, and shaded green spaces—were thoughtfully integrated during the development of the residential dwellings on Forrest Avenue, ensuring the park would serve as a vital community space, as outlined in the Subdivision Agreement signed in August 1979. In addition to these amenities, the Subdivision Agreement addressed potential sound and privacy concerns for homeowners adjacent to the parklands by including a provision for perimeter fencing. This fencing specifically separates Part 9 on Plan W.D.R. 153, which includes the first property on Hincks Street and the five adjacent properties on Forrest Avenue, west of its intersection with Hincks Street, including:



**162 Hincks Street**



**23 Forrest Avenue**



**11 Forrest Avenue**



**29 Forrest Avenue**



**17 Forrest Avenue**



**35 Forrest Avenue**

In 2022, repairs and restorations of the perimeter chain link fencing at Constitution Park were successfully completed. During this repair project, the privacy fencing at the six aforementioned properties were assessed and four of those properties, including, 162 Hincks, 11, Forrest, 17 Forrest, and 23 Forrest were identified as 'Very Poor Condition' requiring immediate replacement. 29 Forrest and 35 Forrest were noted as 'Fair Condition' requiring standard inspection only. This budget request focuses solely on replacing the privacy fencing at the four required properties. At this time, all other perimeter fencing within the two parks remains in satisfactory condition; no additional fencing has been identified for replacement or repair at this location.

**Justification**

Although the existing fences have undergone minor repairs and modifications over the years, no documented replacement date exists. The 2022 inspection highlighted significant issues, including missing boards, rusted fasteners, and rotting support posts—clear indicators that the fences have reached the end of their serviceable life and require replacement.

**NOTE:**

Per Part I, Section 11 of the Subdivision Agreement, signed August 30, 1979:

11. The Owner agrees to supply and construct, at its expense, a four (4) foot first grade galvanized chain link fence along the northerly limit of lands designated as Part 9 on Plan W.D.R. 153, or alternatively, to supply and construct a wooden fence with a minimum height of four (4) feet and of

constant design and construction along the said northerly limit of Part 9, Plan W.D.R. 153, said wooden fence to be stained a constant colour along its full length. The said fence is to be constructed to the satisfaction of the Township, and is to be completed within six (6) months of the occupation of the last home on the lots described in Schedule "A" attached hereto, but at any rate, no later than One (1) year from the date of this Agreement.

Although the agreement suggests a choice between chain link or wooden fencing, this budget request honors the original design by recommending a like-for-like replacement with wooden privacy fencing as well as a proposal to eliminate the need for staining by using Pressure-Treated (PT) lumber. This approach preserves the park's established aesthetic while ensuring ongoing privacy for adjacent homeowners.

#### **Risk of not proceeding**

The deteriorating condition of the current fencing poses several safety hazards, including sharp edges and unstable boards that could potentially injure park visitors or residents. Additionally, the dilapidated appearance detracts from the visual appeal of both the park and the surrounding neighborhood, undermining the Township of Wilmot's efforts to create attractive community spaces for residents and visitors.

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#### **Financial Considerations:**

##### **Capital Investment**

Infrastructure Renewal	\$25,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$25,000</b>

**Estimated Start and Completion Date:** Q2 2025 – Q3 2025

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form # CS-2025-004**

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**Department:** Community Services

**Project Name:** Grandstand Restoration – Repointing & Fire Stop

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This budget request aims to resolve critical issues stemming from moisture penetration, which has led to the deterioration of the Grandstand’s masonry and mortar joints. The proposed repairs are proactive measures designed to safeguard the structure’s longevity.



**Justification**

The New Hamburg Grandstand, built in 2008, was designed to maintain the historical significance of its predecessor while incorporating durable construction materials and modern safety features. With a seating capacity of 1,800 persons, the Grandstand hosts key community events such as the New Hamburg Fall Fair and Moparfest, as well as various tournaments and programs throughout the year.

As the Grandstand approaches its sixteenth year of operation, an in-depth inspection was conducted which noted black staining on the white masonry at both, the north and south end walls as well as pooling water in the lower, interior booth spaces. Staining and leakage suggest that moisture has been penetrating through vulnerable points in the structure, which could lead to critical issues and/or significant damage if not addressed promptly.

Community Services personnel consulted with a local mason to conduct a thorough inspection of the structure and provide recommendations for repairs and potential improvements to address the priority issues. The immediate concerns requiring urgent attention include:



- **Precast Cap Stones:** The joints between the precast concrete cap stones on the sloped walls have been filled with mortar, which has deteriorated over time. The cracking and spalling of this mortar have compromised its ability to prevent water from penetrating the masonry. These joints will require routing and resealing with high-quality caulking to provide a more durable and effective barrier against water infiltration. A lift will be required to complete the joint sealant work on the exterior façade.

- **Metal Flashing and Control Joints:** The existing water-shedding flashings at the top of both the end walls and sloped panels are inadequate for managing runoff, leading to potential water seepage and structural damage.

Additionally, the sealant in the vertical control joints at both end walls has failed, exacerbating the issue. To address these concerns, improved water-shedding flashings will be fabricated and installed at the top of each end wall, and the failed sealants in the control joints will be replaced.





- **Cracks and Open Mortar Joints:** Cracks, dislodged blocks, and open mortar joints throughout the Grandstand, including open joints where the precast concrete seats and risers extend into the concrete block walls at both the north and south ends, have compromised the structure’s integrity and allowed water to seep into the lower booth spaces. To address these issues, all joints in the sloped precast concrete cap stones will be routed and sealed with silicone caulking to enhance water resistance, and each precast riser will need to be temporarily removed to achieve effective sealing.

Regular inspections, coupled with prompt repair and restoration efforts, are crucial for maintaining the integrity of this community landmark. By implementing these strategies, the Community Services Department will effectively address existing issues, prevent further deterioration, and restore the Grandstand’s safety, ensuring it remains a functional venue for years to come.



**NOTE:** This budget request will focus on priority repairs by addressing significant cracks, dislodged blocks, and open mortar joints. Smaller cracks will be monitored for potential future repair projects.

**Risk of not proceeding**

Water infiltration accelerates the deterioration of damaged masonry, leading to problems such as spalling, freeze-thaw damage, and mould growth, which further weaken the structure. Delaying repairs allows these issues to worsen, eventually requiring more extensive interventions and significantly increasing repair costs.



In addition to the functional concerns, visible damage to masonry components detracts from the building's aesthetic appeal, negatively impacting its perception within the community.




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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	\$15,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$15,000</b>

**Estimated Start and Completion Date:** Q3 2025 – Q3 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-005**

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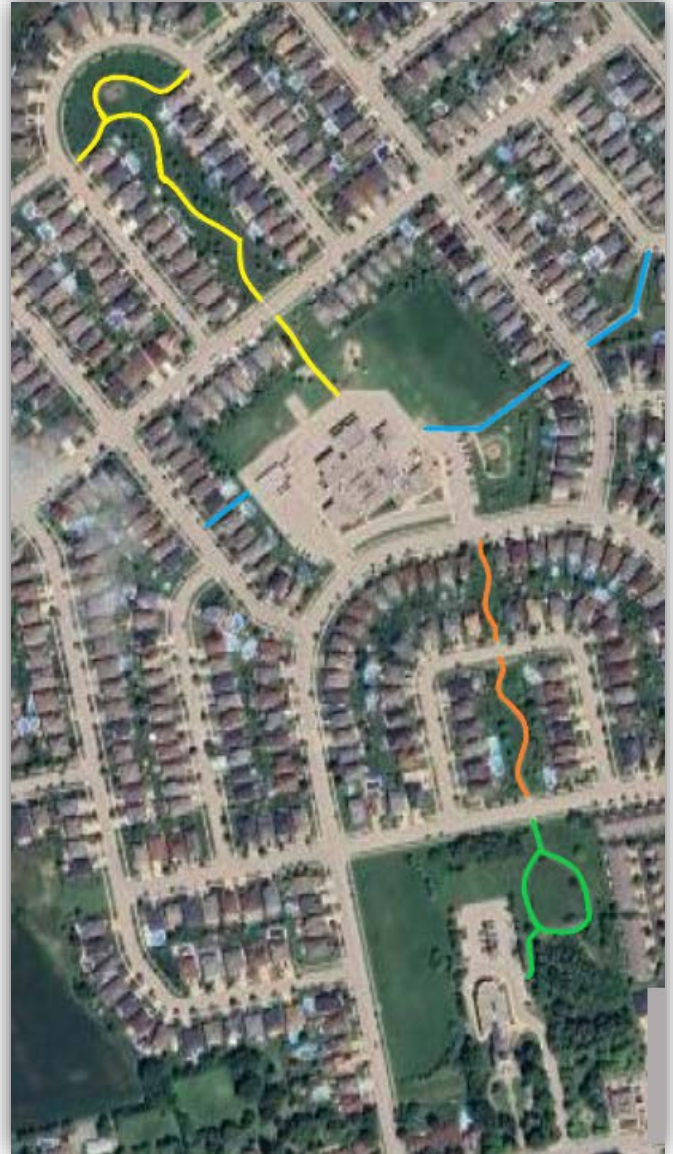
**Department:** Community Services  
**Project Name:** Linear Park Loop – Resurfacing  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

Linear Park Loop Trail is located north of Castle Kilbride. Beginning on the east lawn of the Administration Complex adjacent to the parking lot, Linear Park Loop Trail is divided into four subsections each of which meanders between various residential areas providing safe, direct pathways for students and families commuting to Baden Public School, as well as for those heading to nearby destinations such as Goldschmidt Park, Shantz Park, Livingston Park, or homes of friends and family. To facilitate ease of maintenance and replacement, the four subsections have been identified as follows:

Section	Adjacent Roadways	Approx. Length
Section 1	Admin Complex Wagler Avenue	290m
Section 2	Wagler Avenue Oesch Lane Livingston Boulevard Baden Public School	204m
Section 3	Hammacher Street Isaac Shantz Drive Baden Public School Jacob Cressman Drive	252m
Section 4	Goldschmidt Crescent Stuckey Avenue Baden Public School	455m



This budget request seeks funding for the complete reconstruction of Section 3 (Blue) only. Sections 1, 2, and 4 will be addressed as future inspections deem necessary.

**Justification**

Significant cracking has occurred in Section 3 (Blue) due to environmental conditions and heavy usage which has worsened over the past decade. The noted cracks have allowed water to infiltrate the asphalt surfacing of the trailway, leading to deterioration of the granular subbase as seen in rutting, bird baths, and potholes throughout. Surface erosion is also widespread along this Section 3 likely due to prolonged UV exposure, which degrades the binding agents in the asphalt, leaving the surface rough and uneven.



Inspections have also noted cracks and potholes containing grass and weed growth, exacerbating the deterioration of the surfacing and creating maintenance challenges.

These factors collectively indicate a fundamental failure of the trailway's substructure, substantially undermining its safety and functionality. To address these deficiencies and ensure the long-term stability of the trail, a comprehensive reconstruction is required. This process will involve saw cutting, removing, and disposing of the existing asphalt at full depth. The trailway will then be excavated to a depth of 300mm below grade, with all excavated material hauled off-site for disposal. Once the



subbase is prepared, 75mm of HL3 surface asphalt will be supplied, placed, and compacted to create a smooth and durable trail surface. The site will be restored with 100mm of topsoil and two strips of nursery sod along each side of the newly paved trail to prevent erosion, promoting stability and ensuring the long-term durability of the reconstruction.

**Risk of not proceeding**

Deferring reconstruction will inevitably lead to the continued deterioration of Section 3, resulting in escalating maintenance costs as more frequent repairs become necessary to address persistent safety concerns. This decline will significantly impair the usability of Section 3 of the Linear Park Loop Trail, ultimately undermining its value as a vital community resource.

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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	\$70,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$70,000</b>

**Estimated Start and Completion Date:** Q3 2025 – Q3 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-006**

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**Department:** Community Services

**Project Name:** New Dundee Community Centre – Front Door Replacement

**Project Type:** Growth / New

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**Project Description**

This budget seeks funding for the replacement of the front doors at the New Dundee Community Centre. The new doors will accommodate the FOB system installed in 2022, eliminating the need for rental groups to travel to the Wilmot Recreation Centre to retrieve and return physical keys, enhancing convenience and improving overall accessibility.



**Justification**

In 2022, a pilot project was implemented at the New Dundee Community Centre to introduce a FOB system on the exterior doors. This initiative sought to provide secure and documented access for users, eliminating the need to retrieve and return physical keys from the Wilmot Recreation Centre, thus avoiding unnecessary travel.

Unfortunately, during the initial year of operation, staff encountered numerous calls regarding system troubles. A thorough analysis revealed that these issues were primarily due to an incompatibility between the crash bars on the existing doors and the newly installed FOB system. While replacing the hardware would address these access issues, the doors, frames, and mullion themselves were identified in the 2020 Building Condition Assessment as having reached the end of their operational life and are in need of complete replacement.



This budget request seeks funding to replace the double doors, including their hardware, frames, and mullion. Additionally, it encompasses the temporary disconnection and reconnection of the FOB system. The proposed new doors will be stainless steel and feature a 30" door lite in the upper panel, enhancing visibility and accessibility for all users.

**Risk of not proceeding**

The ongoing incompatibility between the existing crash bars and the FOB system prevents community members from accessing the facility without physical keys, resulting in continued redundant travel to and from the WRC and overall dissatisfaction amongst user groups and community members.

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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund

\$10,000

**TOTAL ESTIMATED PROJECT COST**

\$10,000

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

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-007**

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**Department:** Community Services

**Project Name:** New Dundee Library – Roof Replacement and Compliance Upgrades

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This budget request intends to address urgent roofing and compliance concerns at the New Dundee Library. The project will involve the removal and replacement of the flat roof membrane, repairing all flashings, and upgrading rooftop gas line supports to ensure compliance with TSSA regulations.

Furthermore, this project will mitigate the water ingress around structural penetrations and deteriorated sealants. Included in this project is the installation of a rooftop access ladder to facilitate safe and efficient access for maintenance technicians along with non-penetrating perimeter guardrails to provide a protective barrier for workers performing routine maintenance and inspections on rooftop HVAC equipment.



**Justification**

The New Dundee Library, originally constructed in 1870, served the community as a bank for over fourteen decades, becoming an integral part of local life. Following the bank's closure in 2013, the Township of Wilmot and the Region of Waterloo combined efforts to repurpose the historic building into a community library. This commendable effort not only ensured the adaptive reuse of a significant structure but also provided a valuable resource for residents.



During the 2014 renovation project, the initial assessment of the building found the roof to be in fair to good condition, prompting the project team to defer its replacement until 2029 to allow for funds to be allocated to other vital enhancements. Unfortunately, the roof drainage system along with various sealants and membranes on the roof deteriorated ahead of their anticipated lifespan. Following heavy rainstorms in July 2024, the roof's drainage system was overwhelmed by excessive water, resulting in significant pooling atop the roof. This pooling eventually leaked through the weakened sealants into the library's wall structure causing significant damage to the ceiling tiles and drywall below.

Given the rapid decline of the roofing system and the increased risk of damage to the building's interior, the Community Services Department consulted with Garland Industries Inc. (Garland Roofing) to evaluate the roof's current condition and provide recommendations for suitable solutions.

The evaluation, which included core sampling and infrared thermography, identified several areas of concern requiring immediate attention, including:

- Removal and replacement of the existing roof system in its entirety. This will include membranes, adhesives, and insulation, working together to provide waterproofing, durability, and thermal protection.

- Installation of new flashing on the entire perimeter of the roof system, applying mastic and mesh to prevent water intrusion.

- Applying Silver Shield paint to all flashing membranes to reinforce durability and prolong their lifespan.

- Repair and painting of two curb membranes to prevent further deterioration.

- Installation of eight Viking C-Ports (gas blocks) to support the gas lines to ensure compliance with TSSA regulations.

- Address all sleeper end seams to stop ongoing wear and prevent further damage.

- Sealing all conduit penetrations.

- Clearing all roof troughs to prevent future water ingress.



**Risk of not proceeding**

Delaying the roof replacement at the New Dundee Library is likely to result in more extensive and costly repairs, as continued water ingress will undoubtedly affect various building components. Additionally, moisture trapped within the building’s wall structure may promote the growth of mould and mildew, posing health risks to library staff and visitors. Furthermore, leaks may damage books, equipment, and other programming materials, resulting in the loss of valuable community resources.

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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	\$140,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$140,000</b>

**Estimated Start and Completion Date:** Q3 2025 – Q3 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-008**

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**Department:** Community Services

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

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This budget request seeks funding for Prime Consultant services for the next critical phase of the New Hamburg Arena Reconstruction/Multi-Use Facility project. Preliminary assessments, stakeholder consultations, and initial reporting have been successfully completed, alongside the concept design. The schematic design is currently underway and is scheduled for presentation to Council in December.



The services of the Prime Consultant shall be divided into two parts:

**Part 1:** Development of Permit-Ready and Tender-Ready construction documents. The deadline for the successful delivery of these documents would be October 2025.

**Part 2:** This phase is contingent upon Council's endorsement to advance the project into its Construction Phase. Successful delivery of these services is required no later than March 31, 2027, which aligns with the current expiry date of the ICIP/SPIF Grant funding opportunity. The award for Part 2 will be subject to Council review and consideration during a future presentation, in Q4 2025, ensuring that all aspects of the project are thoroughly evaluated before proceeding.



This budget proposal aims to engage an architectural firm to serve as the Prime Consultant for the remaining phases of the project. The selected firm will be responsible for fostering open and continuous communication among all project team members, authorities having jurisdiction, Indigenous communities, grant representatives, inspectors, stakeholders, and other relevant parties. This collaborative approach is essential for ensuring alignment, transparency, and responsiveness throughout the project lifecycle.

Additionally, the Prime Consultant's responsibilities will include, at a minimum:

- Tender Preparation: Ensuring that all documentation meets regulatory compliance and industry standards.
- Project Management: Delivering the project on time, within scope, and according to established quality standards.



- Consultant Coordination: Working closely with various consultants to ensure seamless integration of expertise throughout the project.
- Tender Award: Assisting in the contractor selection process to ensure the best fit for the project's needs.
- Construction Administration: Overseeing construction activities, resolving issues, and maintaining quality standards throughout the project.
- Budget Management: Monitoring budgets to prevent overspending and ensuring fiscal responsibility for all project tasks.
- Documentation Oversight: Managing all construction documentation, including as-built records and inspection reports to maintain a comprehensive project archive.
- Project Closure: Supervising punch list tasks, conducting an eleventh-month inspection, and addressing relevant warranty concerns.
- Project Transfer: Facilitating training sessions to ensure a smooth handover of project responsibilities and effective knowledge transfer to relevant personnel.

### **Justification**

To ensure the Community Services Department adheres to the project timeline mandated by the ICIP/SPIF Grant, it is imperative that the Permit-Ready and Tender-Ready drawings are completed, sealed, and published on Bids and Tenders for General Contracting (GC) services no later than Q1 of 2026. Finalizing these designs will require several months of diligent work, as Destructive Evaluations (DE) and Non-Destructive Testing (NDE) must be performed to adequately prepare the site and the GC for potential 'known-unknowns,' such as designated substance remediation.

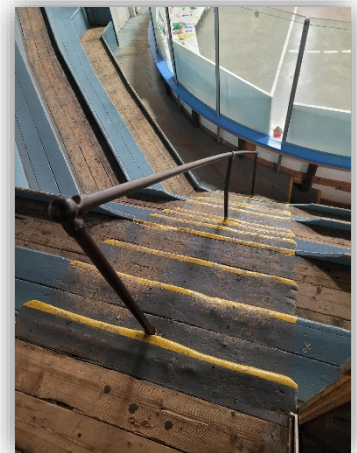
Effective coordination among all project team members is vital for establishing a comprehensive project plan and ensuring that each scope of work is meticulously addressed. This rigorous attention to detail is essential for developing a Class A Construction

Cost Estimate, which will be presented to Council alongside the final Tender-Ready design drawings and project plan. This presentation will seek Council's endorsement to advance the project into its Construction Phase in Q4 2025.

The estimated costs for Prime Consulting services for a project of this complexity typically amount to approximately 10% of the estimated construction costs. This fee encompasses the coordination and development of formal designs, ongoing project management, and construction administration throughout the duration of the project, including the completion phase and into the warranty period. By securing these services, we can ensure not only compliance with regulatory requirements but also the overall success and quality of the project.

### **Risk of not proceeding**

Endorsing this funding request is crucial for the timely development of Permit-Ready and Tender-Ready drawings. Without approval, the project may face significant delays in reaching key milestones, jeopardizing adherence to the timelines mandated by the ICIP/SPIF Grant. Such delays may result in funding penalties or the potential rescission of all Grant funds.





**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-009**

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**Department:** Community Services

**Project Name:** New Hamburg Carnegie Library Exterior Restorations

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This budget request seeks funding to procure the services of a qualified structural engineering firm for the restoration of the New Hamburg Carnegie Library's piers, a vital step in preserving the library's architectural heritage. The funding will facilitate the creation of sealed engineering drawings necessary for permit submission, addressing both the repair of the deteriorating piers and the required shoring to ensure structural safety during construction.



The selected engineering firm will also assist the Township in the procurement of a qualified contractor to carry out the restoration works. Additionally, they will provide construction administration services throughout the project, overseeing the execution of repairs and ensuring compliance with all relevant standards and regulations.

**Justification**

Built in 1914, the piers at the New Hamburg Carnegie Library have endured over a century of freeze-thaw cycles and intermittent flooding from the adjacent Nith River, necessitating significant restoration.

An exploratory investigation conducted in July 2023 assessed the construction of the four pillars, the overall condition of the piers, and the potential causes of deterioration.



Deterioration of the stone and mortar joints was primarily attributed to prolonged exposure to severe weather, moisture, and salt. The poured-in-place concrete steps at the front entrance, which abut the two inner piers, have significantly impacted the stonework due to the use of salt for snow and ice removal during winter months, resulting in the most substantial deterioration at these locations.



Recommended repairs include removing all delaminated and deteriorated stones and mortar to reach a solid substrate, followed by the installation of rebar doweling to facilitate the adhesion of a new concrete ledge atop the foundation wall, supporting the new stonework on the piers. The stone mortar joints will be repointed using a historically accurate mortar type, color, and profile for all piers and the full north elevation of the library, addressing minor cracks and spalling to maintain the library's historical appearance.

Additionally, the upper soffits and wooden adornments will undergo thorough cleaning, removal of loose paint, sanding, minor repairs to damaged woodwork, and repainting and caulking of all wood surfaces.

**Risk of not proceeding**

Without timely restoration, the continued decline of the library's piers may lead to structural failures that jeopardize the safety of the building and its occupants. The ongoing deterioration may affect the architectural heritage of the library, as failure to restore the wooden adornments may result in irreversible damage that diminishes the building's historical and cultural value.



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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund

\$73,000

**TOTAL ESTIMATED PROJECT COST**

**\$73,000**

**Estimated Start and Completion Date:** Q3 2025 – Q3 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-010**

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**Department:** Community Services

**Project Name:** Picnic Table Restoration & Inventory Enhancement

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This budget request seeks funding to add picnic tables in areas identified as having insufficient supply addressing the growing demand for outdoor gathering spaces, particularly during peak usage times and community events.

In addition to procuring materials to increase the inventory of picnic tables, this initiative focuses on the maintenance and repair of existing tables by replacing worn or damaged boards and frames, ensuring safety and functionality. Ultimately, this project contributes to the improvement of public spaces, enhancing their appeal and usability.



**Justification**

Over the past few years, the Township's public spaces have seen a significant surge in activity, with an increasing number of residents and visitors utilizing outdoor communal areas more frequently. This rise in engagement is a positive indicator of the vibrant community we serve, aligning with our intention to promote outdoor recreation and foster social interactions, however, with this growth comes the critical responsibility to maintain our facilities and ensure they remain safe, accessible, and welcoming to all who use them.



Picnic tables play an essential role in our parks, serving as central gathering points for a variety of recreational events and everyday activities. These tables are heavily used throughout the year, and as a result, many of the existing picnic tabletop and bench boards have reached the end of their serviceable life. This project will enable our Parks and Facilities team to replace worn-out pressure-treated boards and replace approximately twenty table frames that are no longer repairable, ensuring that our amenities continue to meet the high standards of quality and safety our community expects and deserves.

Moreover, the recent increase in community-organized events and gatherings has highlighted a shortage of picnic tables in four park locations. By investing in additional tables, this project will directly address the growing demand, providing necessary park amenities to support these gatherings and better serve our residents' needs.

Picnic tables requiring minor repairs are located throughout the Township and will be addressed on an as-needed basis. Locations requiring additional picnic tables to meet the needs of the community members include:

Hamlet	Facility
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New Hamburg	Norm S. Hill Park Scott Park
Petersburg	Petersburg Community Park
New Dundee	New Dundee Community Park



**Risk of not proceeding**

A shortage of picnic tables can greatly restrict access for both residents and visitors, particularly during peak times or community events, hindering their ability to fully enjoy our outdoor spaces. Tables that have succumbed to damage and significant wear must be decommissioned until new boards and frames can be procured, ensuring the safety of all park users. A lack of adequate park furnishings not only diminishes the overall experience in public parks

but also risks discouraging future visits, ultimately impacting community engagement and enjoyment.

**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund  
**TOTAL ESTIMATED PROJECT COST**

\$10,000  
 \_\_\_\_\_  
 <<\$XX,XXX>>

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

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-011**

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**Department:** Community Services

**Project Name:** Replace Service Vehicle 701-14

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This budget request seeks funding for the replacement of Service Vehicle 701-14, currently utilized by the Community Services Senior HVAC Technician for daily maintenance, inspections, repairs, and project tasks throughout the Township. Over the past year, recurring engine issues with Vehicle 701-14 have led to intermittent service appointments, with downtime ranging from one to fourteen days per instance. While Vehicle 701-14 is undergoing service, staff have resorted to using their personal vehicles to transport tools, materials, equipment, and debris, resulting in significant operational inefficiencies. Service Vehicle 701-14 no longer meets the evolving needs of the Community Services Department and is in urgent need of replacement.



**Justification**

Service Vehicle 701-14, a 2014 Nissan NV200 S compact cargo van with approximately 130,000 km on the odometer, has reached the end of its anticipated serviceable life. Most recently, the 701-14 was out of operation for fourteen days to undergo significant transmission repairs at Hillcrest Service Ltd. The resulting service report indicated that the steel transmission line located behind the front bumper had rusted through, resulting in nearly all the transmission fluid leaking from the engine. While the transmission line has been replaced and the fluid replenished, a persistent whining sound remains, suggesting potential internal transmission damage was sustained during the leak.

Further recommendations identified on this service report include:

- **Replace cracked drivebelt**
- **Replace rear shocks** due to weakened suspension
- **Replace the entire exhaust system** from the manifold back due to significant rust and exhaust line weakness
- **Replace front struts** due to loud banging noises during operation
- **Repair passenger-side front sway bar** due to a weak link
- **Repair passenger-side lower ball joint** due to a loose connection
- **Replace driver-side taillight lens** damaged in a previous rear-end collision
- **Replace rear driver-side barn door** damaged in a previous rear-end collision which left this door permanently unusable

The total estimated cost to complete the recommended services is approximately **\$11,500** for parts alone. Labor costs, based on shop hours, are expected to add an additional **\$9,000** to this estimate, excluding any unforeseen issues or conditional repairs that may arise.



The Community Services Department has postponed previous recommendations to replace 701-14 by implementing temporary repairs, including retrofitting the vehicle with a refurbished transmission in 2022, patching the deteriorated oil tank in 2023, and deferring body repairs related to a rear-end collision. **(While this collision rendered the driver-side barn door unusable, it had not impacted the overall drivability of the vehicle).** However, the frequency of recent repairs along with the recommendations outlined in the September 2024 service report suggest that further issues are imminent, indicating that these repairs are not sustainable as long-term solutions.

Further, this request includes an upgrade from the current compact cargo van, with a capacity of 121.7 ft<sup>3</sup>, to a conventional cargo van. The conventional cargo van offers a capacity of 131.7 ft<sup>3</sup>. This upgrade would enhance the vehicle's ability to transport extension ladders, building materials, and plumbing supplies, as well as large equipment such as air handler units, water softeners, and lavatory fixtures, thereby improving the efficiency of facility maintenance, operations, and project work. By accommodating these items, the conventional cargo van would eliminate the need for costly delivery charges and reduce the diversion of Parks and Facilities resources currently facilitating pickups and deliveries associated with complex project work and maintenance efforts.

**Risk of not proceeding**

The vehicle's ongoing mechanical issues, including transmission damage, worn suspension components, and a rusted exhaust system, will likely lead to more frequent breakdowns, putting the vehicle out of service for extended intervals. This will directly impact the Community Services Department's ability to carry out essential maintenance, inspections, and repairs in a timely manner, leading to delays in critical services at Township facilities.

Additionally, the limited capacity of the current compact cargo van restricts the tools and materials that can be transported, often necessitating multiple trips and/or the use of other Township resources.




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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	\$85,000	
<b>TOTAL ESTIMATED PROJECT COST</b>		<b>\$85,000</b>

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

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-012**

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**Department:** Community Services

**Project Name:** Norm Hill Park and Sir Adam Beck Park – Batting Cage Restorations

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This budget request seeks funding to fully restore the batting cages at both Norm S. Hill Park in New Hamburg and Sir Adam Beck Community Park in Baden. The proposed project would include completely recladding each of the enclosures as well as adding an extended, angled anti-climb fringe along the top rail of the existing batting cages on all sides.



**Justification**

The large ball diamonds at Norm S. Hill Park, Sir Adam Beck Community Park, and Doug Fischer Memorial Park serve as the primary facilities for the Wilmot Softball Association, making them essential locations for practices, games, tournaments, and night games. To support the needs of the association and improve the player experience, these diamonds were outfitted with additional amenities, including spectator bleacher seating and ball diamond lighting. These enhancements naturally increased the desirability of hosting more practices, which began to occupy space that could otherwise be used for games and tournaments. To mitigate this influx and provide an additional training tool for players and coaching staff, the Township of Wilmot installed batting cages at all three locations. These batting cages allow for repeated, consistent practice with different pitch speeds and types, helping players improve hand-eye coordination, timing, and accuracy; refining their batting techniques without requiring use of a full ball diamond and field.



While the batting cage at Doug Fischer Memorial Park remains in good to very good condition, the cages at Norm S. Hill and Sir Adam Beck have faced significant wear and tear. Parks and Facilities staff have received numerous complaints regarding the poor condition of the mesh at both sites. Though the mesh would be considered in good condition if left undisturbed, ongoing vandalism has resulted in stretched, torn, and damaged mesh, displaced top- and mid-rails, and an overall appearance of neglect.

Recent inspections have confirmed that all terminal and line posts at both Norm S. Hill Park and Sir Adam Beck Community Park are in good condition. While some minor repairs are necessary, these posts are reusable, allowing the project to maximize cost-efficiency by retaining as many existing elements as possible. The primary concern is the badly damaged mesh, which will need to be replaced entirely. To prevent further vandalism and deter individuals from climbing onto the batting cages, the project will also include the installation of angled anti-climb extensions along the top rails of the entire upper fringe. This extension, featuring its own mesh, is designed to restore the safety and functionality of the cages while minimizing future incidents of loitering and vandalism.

**Risk of not proceeding**

As the condition of the batting cages declines, their functionality will diminish, potentially rendering them unusable. This would remove a key training resource for coaches, hindering player development and placing additional pressure on field availability for practices. Additionally, neglected amenities can create the perception of poor maintenance and insufficient care for community spaces, prompting complaints from park users and damaging the reputation of the Township's recreational offerings.



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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund

**TOTAL ESTIMATED PROJECT COST**

\$40,000

            
**\$40,000**

**Estimated Start and Completion Date:** Q3 2025 – Q3 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-013**

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**Department:** Community Services

**Project Name:** St. Agatha Community Centre Roof Replacement

**Project Type:** Replacement & Rehabilitation

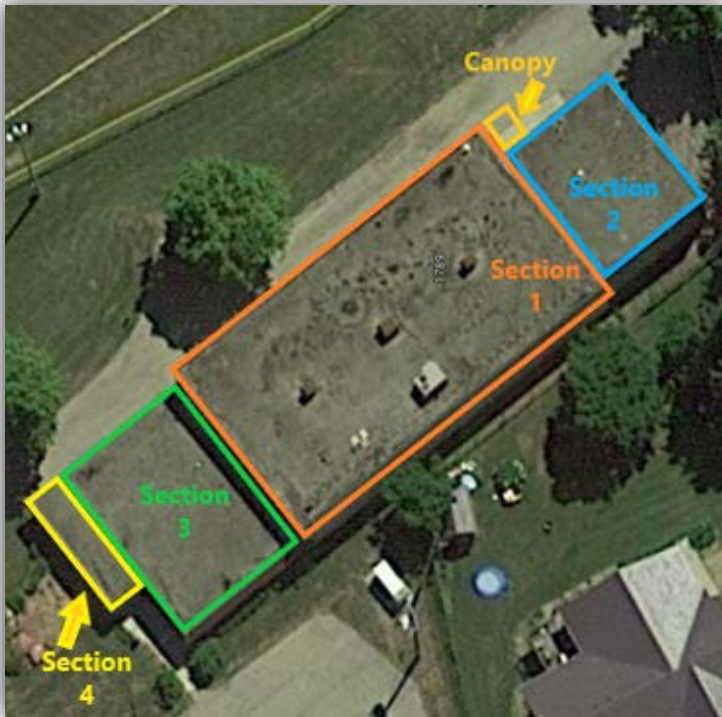
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**Project Description**

This budget request seeks funding to replace the flat roof at the St. Agatha Community Centre, which serves as a versatile venue for numerous community functions, including Pickleball league activities, theatrical performances, weddings, dances, and family gatherings. Spanning approximately 9,000 square feet, the



roof area at the St. Agatha Community Centre is divided into four large sections. A recent Thermographic Roof Inspection completed by Garland Canada Inc. has identified Roof Section 1 (Orange) as being in poor to very poor condition and requiring immediate replacement.



The existing roofing system utilizes the Built-Up-Roof (BUR) method, which, while providing excellent fire resistance, presents significant challenges during removal due to its weight and multi-layered construction. This complexity has been factored into the budget request.

Roof Sections 2 (Blue), 3 (Green), and 4 (Yellow) have not undergone any reroofing since their original construction in 1974 and still contain their original building materials. Asbestos has been confirmed in the black tar layer of the BUR system in Roof Sections 2 (Blue) and 3 (Green). However, replacement of these sections, along with Roof Section 4 (Yellow), which would require asbestos abatement, will **not** be addressed during this project. This project will focus solely on replacing Roof Section 1 (Orange) and will include safety enhancements such as rooftop access ladders and guardrails to provide safe access for maintenance personnel conducting inspections and completing service work on the rooftop HVAC units.

**Note:** Roof Sections 2 (Blue), 3 (Green), and 4 (Yellow) have been assessed as being in fair to good condition, with an estimated 5–10 years of remaining service life, allowing for their replacement to be deferred without compromising the building’s integrity.

**Justification**

Water penetration has been reported in the ceiling of the gymnasium as well as the second-floor fire exit stairwell. This has not only caused visible damage to the facility’s interior but has also created safety hazards, leading to programming interruptions and increased maintenance costs. Replacing Section 1 (Orange) - the most critical section - ensures a cost-effective, phased approach that focuses on the immediate needs while extending the service life of the remaining sections.



In addition to the roof replacement, this project will incorporate critical safety enhancements, including the installation of a lockable rooftop access ladder and rooftop curb guardrails. The guardrails will be installed in compliance with Ontario Health and Safety Regulations along the roof curbing adjacent to the HVAC equipment, ensuring safe access to the roof-mounted units. This protection is vital for both township staff and contractors, enabling them to perform routine maintenance and repairs without compromising safety.

The rooftop access ladder enhances both safety and convenience for maintenance personnel. By providing a dedicated, secure point of entry, it simplifies routine inspections and maintenance tasks, reducing the need for alternative access methods such as portable ladders or lifts, which can be cumbersome and pose safety risks. This solution allows technicians to safely reach and service the rooftop HVAC units with greater efficiency, further ensuring the longevity and proper functioning of the facility’s critical infrastructure.

**Risk of not proceeding**

This roof replacement and the accompanying safety enhancements will prevent further damage, increased safety hazards for the public and staff, and costly emergency repairs. Additionally, the absence of permanent rooftop access and fall protection for maintenance personnel necessitates complex preliminary procedures, such as tie-offs or lift access, which increase maintenance costs and prolong operational interruptions.

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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	\$250,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$250,000</b>

**Estimated Start and Completion Date:** Q2 2025 – Q4 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-014**

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**Department:** Community Services

**Project Name:** St. Agatha Community Centre – Flooring Replacement

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This budget request addresses urgent flooring issues in the St. Agatha Community Centre Hall. In May 2019, the flooring in this space was replaced with synthetic sports flooring designed to enhance usability for sports and indoor recreational activities. This flooring was intended to provide a stable surface for ball bounce and a cushioned support layer for individuals running and jumping during physical activities.



Unfortunately, the installation did not meet expectations. Concerns regarding the installation process revealed multiple split seams, loose coatings, and the persistent presence of a black/brown substance that not only stained the floor and patrons' shoes but also created slippery areas requiring increased cleaning efforts. This substance has continued to be problematic and has worsened over the years, causing the flooring sheets to pile creating tripping hazards. These issues have been reported to the Township solicitor, resulting in ongoing litigation still pending resolution.

The Community Services Department acknowledges the challenges the poor installation of this flooring has posed for user groups. Unfortunately, funding had to be redirected to other projects throughout the township, further straining internal resources as Community Services personnel were continuously redirected to address these persistent issues to ensure the safety of the space for users.

As the flooring continued to deteriorate in 2024, reports indicated that Township efforts were falling short of user expectations. In response, user groups resorted to implementing their own temporary fixes, such as cleaning, covering, and taping the voids in the flooring to facilitate safe play.

Intervention from user groups has made it clear that this issue can no longer await resolution through the litigation process and must be addressed in the 2025 fiscal year to prevent further deterioration, mitigate trip and slip hazards, reduce the burden of service and maintenance tasks, and restore the hall to its intended function - an indoor recreation facility for community groups, clubs, associations, and private renters.



## Justification

The Community Services Department approached the flooring concerns with the original contractor in a judicious manner, suggesting that the flooring could be reused if the contractor acted promptly to uninstall, clean, and reinstall it in accordance with the manufacturer's installation requirements. Unfortunately, as these issues have remained unaddressed for five years, this solution is no longer viable. The persistent presence of the black/brown substance is evident throughout the entire hall, causing the flooring sheets to pile. This piling has necessitated cutting specific areas of the flooring sheets to eliminate the piles and overlaps, thereby reducing tripping hazards, ultimately compromising the integrity of the flooring sheets, rendering them unsuitable for reuse.



In preparation for this budget request, Community Services personnel consulted with both, installation, and material specialists to investigate the concerns and provide expert recommendations for next steps. During these consultations, it was determined that the black/brown substance results from the presence of the original undercoating of the previous flooring mixed with the spray adhesive used during the installation of the synthetic flooring in 2019. This underlayment was intended to provide moisture retarder between the concrete and hardwood subfloor. However, according to the manufacturer's installation requirements for the synthetic sport flooring spray adhesive, it should have been entirely removed using solvents and/or grinding techniques to create a porous concrete surface free from all dust, dirt, and debris, for the spray adhesive to function properly. This oversight has directly contributed to the flooring failure and presence of the black/brown substance.

The significant challenges posed by the current flooring condition necessitate complete replacement rather than a restoration approach. The entire flooring system must be removed and disposed of offsite. The old underlayment must also be completely eliminated, involving the use of solvents and potentially grinding the surface to expose the concrete subfloor. This process is essential to create a porous surface that allows for proper adhesion of the new flooring adhesive.

The affected area covers approximately 5,000 square feet and will require the installation of new flooring throughout, along with new vinyl baseboards and transitions at each doorway. The anticipated duration for project completion is upwards of three weeks, primarily due to the pervasive presence of the black/brown substance across the entire floor surface which must be adequately removed to allow the floor below to adequately dry.

In addition to the flooring replacement, the Community Services Department will be removing the existing built-in stage which, in its current state, is inaccessible, badly stained, and poses concern for fall injuries. The removal of the stage will allow for an extra 200SqFt of play surface ideal for the addition of a fourth pickleball court to accommodate the influx of pickleball players which has already resulted in increased programming requirements from two weekly timeslots in 2023 to five weekly timeslots in 2024.

**NOTE:** Though the permanent stage will be removed from this facility, user groups and private renters are still permitted to bring and erect their own staging to accommodate their individual needs as is permitted in other Township-owned facilities.

**Risk of not proceeding**

The condition of the flooring significantly impacts the overall experience of users, including community groups, clubs, and private renters. The continuous need for temporary fixes will demand ongoing staff time and resources, diverting attention from other essential maintenance tasks and ultimately leading to increased operational costs. Persistent maintenance issues, combined with the ongoing presence of the black/brown substance and the piling of flooring sheets, create serious slipping and tripping hazards that compromise patron safety and increase the likelihood of accidents and injuries.



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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	\$200,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$200,000</b>

**Estimated Start and Completion Date:** Q2 2025 – Q3 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-016**

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**Department:** Community Services

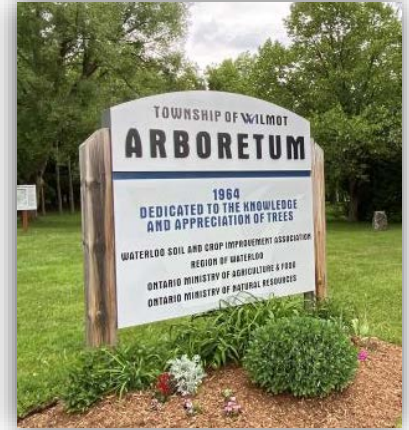
**Project Name:** Wilmot Arboretum – Rejuvenation

**Project Type:** Replacement & Rehabilitation

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**Project Description**

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



Investing in tree planting is a crucial step towards securing the future health and prosperity of both our local community and the planet at large. To ensure the success of these planting initiatives, the Community Services Department collaborates with Infrastructure Services to allocate the funds appropriately. For 2024, Community Services, along with dedicated volunteers of Let's Tree Wilmot plan to address the need to rejuvenate the Wilmot Arboretum. The Wilmot Arboretum Rejuvenation Project will focus on replacing aging trees that have been lost due to natural causes such as severe weather and age-related decline. The initiative will involve planting a new selection of spaded trees, curated to maintain the arboretum's diverse ecosystem. The updated plantings will also be accompanied by revised mapping to ensure accurate identification of species and locations for visitors.

**Justification**

The Wilmot Arboretum, established in 1964, stands as a valuable township asset by providing a serene environment for various social gatherings, recreation, and leisure activities, while also providing an ideal location to emphasize the importance of environmental education and conservation. With its rich diversity of trees and seasonal blooms, the arboretum presents a picturesque backdrop that enhances the well-being of the residents and visitors of Wilmot.

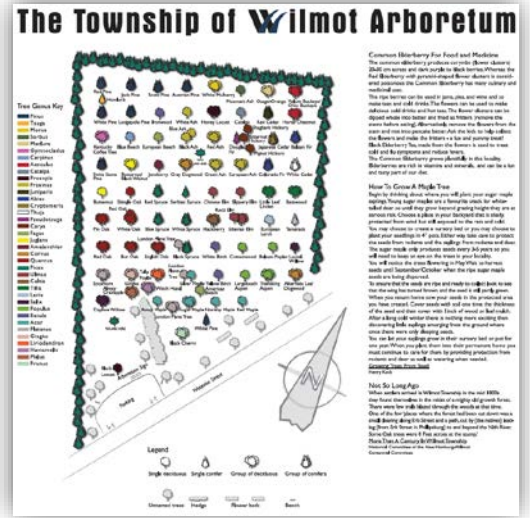
As trees have limited lifespans, several of the trees initially showcased in the Arboretum have matured and started to shed branches. In some instances, they have succumbed to the forces of strong winds, heavy rains, and harsh winters, resulting in irreversible damage. Parks and Facilities personnel diligently maintain the arboretum, consistently trimming lifeless branches, and, when necessary, responsibly felling and removing trees that have ceased to thrive.



Due to these extensive removals, the initial planting map no longer accurately reflects the current composition of trees, both in terms of diversity and quantity. The Community Services department is seeking budget approval for rejuvenation of the arboretum by sourcing and planting a renewed selection of spaded trees and updating the existing mapping to identify the new plantings and locations, facilitating easier navigation within the arboretum for all visitors.

**Risk of not proceeding**

Delaying the rejuvenation of the arboretum could lead to further deterioration, reducing its biodiversity, ecological benefits, and long-term tree species representation. As the site loses its aesthetic appeal due to overgrown or barren areas, it may deter visitors and limit its use for social and educational activities. Without these updates, the township misses a valuable opportunity to promote environmental education and conservation, diminishing the arboretum’s role in fostering community well-being and awareness.



**Financial Considerations:**

**Capital Investment**

Enova Grant

**TOTAL ESTIMATED PROJECT COST**

**\$25,000**

**\$25,000**

**Estimated Start and Completion Date: Q3 2025 – Q3 2025**

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-016**

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**Department:** Community Services

**Project Name:** WRC – Replace Roof Top Units (RTUs)

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This budget request proposes the replacement of two 12-ton Rooftop Units (RTUs) that service the Twin Pad Arena at the Wilmot Recreation Complex (WRC). These RTUs are critical for maintaining optimal air quality, temperature, and humidity within the arena spaces. Installed in 2008, the arena's eleven RTUs are now nearing the end of their serviceable life.



**Justification**

Township maintenance personnel conduct regular inspections on each unit, performing routine maintenance while monitoring and documenting any emerging or worsening issues. Recent inspections revealed that units 4 and 5 have developed refrigerant leaks within internal fittings and coils, areas inaccessible to our in-house maintenance team. This prompted Community Services personnel to engage ATN Mechanical Systems Ltd. to assess the condition of these two units. Their assessment concluded that both units would require extensive, costly repairs, and due to their age, repairs may not be successful. Full replacement is recommended to ensure reliable, long-term operation of the arena's HVAC system.

This project will require use of a long-reach, construction crane capable of lowering the existing RTUs and lifting the replacement RTUs to the flat roof area above the arena lobby. Additionally, curbing and gas line blocking will be required to provide necessary clearance to comply with TSSA (Technical Standards and Safety Authority) regulations, and a licensed electrician will be required to complete all disconnect and reconnect tasks per the Electrical Safety Authority (ESA). Permits, inspections, and certifications will be obtained to comply with local codes and regulatory requirements, and the new units will be integrated and recalibrated with the existing Building Automation System (BAS) for seamless functionality alongside other HVAC systems within the facility.



**Risk of not proceeding**

In addition to increased maintenance costs, these RTUs will continue to deteriorate, and system downtimes may disrupt programming as fluctuating humidity levels impact ice quality, create condensation issues, and increase the risk of mould growth within the arenas.



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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund  
**TOTAL ESTIMATED PROJECT COST**

\$97,000

**\$97,000**

**Estimated Start and Completion Date:** Q3 2025 – Q3 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-017**

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**Department:** Community Services

**Project Name:** WRC Aquatics Centre Dry-o-Tron Replacement

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This budget request seeks to fund the procurement of an experienced Mechanical Engineering firm to design a replacement HVAC system for the WRC Aquatics Centre. The facility currently relies on an end-of-life Dry-o-Tron unit, which is essential for managing the indoor air quality, humidity, and ambient temperature of the pool area. This project will ensure a complete, tender-ready design is available no later than October 2025, at which time, the designs will be presented to council for review and consideration to endorse construction in 2026.



**Justification**

The Dry-o-Tron system is a specialized HVAC unit specifically designed for high-humidity environments, such as indoor aquatic centers, wherein it controls air quality, stabilizes temperatures, and removes excess moisture to ensure comfort and safety for patrons and staff. However, the current unit has experienced severe degradation and recurrent failures, including ongoing issues with fan motors, a persistent freon leak, failure of the vibration flex connector, heat exchanger and ongoing compressor breakdowns, corroded dehumidification coils, and outdated electronic controls that no longer reliably manage system operations. Each of these issues contributes to high annual repair costs and frequent interruptions in air quality and climate control, which are critical in maintaining a safe, comfortable environment for pool users and staff. Temporary repairs have become unsustainable as parts and components reach the end of their serviceable lives. A new HVAC design tailored to the Aquatics Centre's specific demands will resolve these issues, lowering maintenance costs, and increasing system reliability.



Completing the design phase in 2025 will enable the awarded consultant to fully assess the facility's requirements, engage relevant Authorities Having Jurisdiction (AHJs), address regulatory needs, and identify long-lead-time equipment milestones. Additionally, design in 2025 will allow the consultant to produce a Class A construction cost estimate, informing council's decision whether to move the project into a construction in 2026 or defer. Without this preliminary step, the replacement HVAC system will be delayed resulting in a possible emergency replacement project, leading to escalated project costs and extended programming interruptions.

**Risk of not proceeding**

Recognizing the existing Dry-o-Tron unit has reached the end of its serviceable life, the replacement of the HVAC system is imminent. By dividing this project into two distinct phases, Phase I: Design and Phase II: Construction, Community Services personnel will prioritize comprehensive preliminary project planning procedures. Without thorough planning, there is a significant risk of encountering unforeseen issues late in the process, leading to increased project costs as mitigation measures are implemented. Investing the necessary time and resources in the design phase will ensure a more effective, efficient, and sustainable HVAC replacement project.



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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	\$70,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$70,000</b>

**Estimated Start and Completion Date:** Q3 2025 – Q3 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #CS-2025-018**

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**Department:** Community Services

**Project Name:** Castle Kilbride & Administration Complex Maintenance / Asset Replacement Program

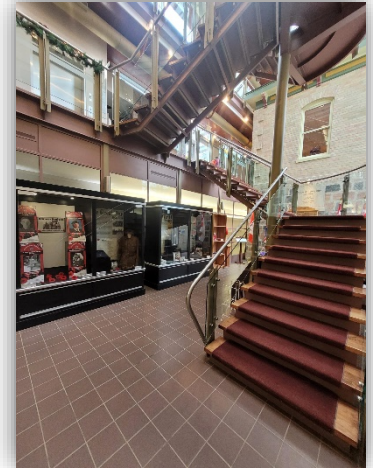
**Project Type:** Replacement & Rehabilitation

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**Project Description**

This budget request seeks funding to replace aging heat pumps in the Belvedere Room at Castle Kilbride, as well as in the Wilmot Community Room and Lower Atrium of the Administration Complex.

The request also includes the installation of a humidifier in the return air system servicing the west side of Castle Kilbride to address declining relative humidity (RH) levels which are adversely affecting the preservation of historic mural paintings and antique furniture. To further protect these irreplaceable heritage assets, the BAS for the Castle Kilbride heat pumps will be reprogrammed to accommodate continuous operation, including during unoccupied evening and nighttime hours, ensuring stable humidity levels throughout the winter months.



**Justification**

This request aligns with the recommendations outlined in the 2020 HVAC assessment conducted by WalterFedy, which evaluated the equipment and systems at Castle Kilbride and the Administration Complex. This assessment informed both the 2021 HVAC Equipment and Systems Replacement project and the development of a comprehensive HVAC Capital Forecast Plan.

The 2021 HVAC Equipment and Systems Replacement project was successfully executed and addressed all critical equipment replacements and system upgrades recommended within the report.



The Capital Forecast Plan remains an ongoing initiative, as it included recommendations for monitoring and phased replacement timelines for non-critical HVAC equipment, specifically the heat pumps. The assessment identified 33 heat pumps servicing the Administration Complex and Castle Kilbride, which were deemed to be in fair to poor condition at the time of their assessment. The report recommended replacing three heat pumps annually over an 11-year period to ensure a fiscally responsible approach that avoids significant capital expenditures in any single calendar year. As anticipated, the heat pumps servicing the Belvedere Room, Wilmot Community Room, and Lower Atrium have now reached the end of their serviceable life. Each of these units has experienced refrigerant leaks, leading to increased service interruptions and a noticeable rise in service calls throughout 2024. Although maintenance personnel have temporarily mitigated the leaks by isolating the affected areas and recharging the systems, these issues have been persistent. In the case of the Belvedere Room and the Lower Atrium, they have ultimately resulted in system failure.

To address the significant decline in relative humidity (RH), a humidifier would be added to the return air system servicing the west side of Castle Kilbride, complementing the existing humidifier on the east side. Given the museum’s invaluable collection of mural paintings and antique furniture, the original HVAC design included only one humidifier to minimize the risk of a catastrophic leak that could damage these artifacts. However, over time, it has become clear that a single humidifier is insufficient for a building of this size and its segmented design. Adding this secondary unit is essential to mitigate existing damage caused by dryness and to ensure better humidity control moving forward.

Additionally, reprogramming Castle Kilbride’s Building Automation System (BAS) to allow the heat pumps to operate continuously, including during unoccupied evening and nighttime hours, would further enhance humidity regulation. This adjustment would protect Castle Kilbride’s priceless heritage assets by maintaining consistent conditions, all while being actively monitored and controlled in real-time by maintenance personnel.

**Risk of not proceeding**

Delaying the replacement of expired heat pumps will result in discomfort as the remaining units struggle to adequately circulate climatized air throughout the designated spaces. This increased workload will accelerate wear and tear on the remaining heat pumps, leading to more frequent breakdowns, higher maintenance costs, and an elevated risk of complete system failures that could compromise the functionality of key areas.

The absence of a consistent and controlled relative humidity levels at Castle Kilbride threatens the integrity of its historic mural painting and antique furniture. Without the proposed humidifier and BAS adjustments, the building’s environment will remain unsuitable for preserving its heritage assets, potentially causing irreversible damage to these irreplaceable pieces.



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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	\$25,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$25,000</b>

**Estimated Start and Completion Date:** Q3 2025 – Q3 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form FS-2025-01**

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**Department:** Fire Services

**Project Name:** Fire Station Replacement and Relocation – New Hamburg Station 3

**Project Type:** Replacement & Rehabilitation

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**Project Description**

Relocate and replace fire station 3 on Neville Street property in New Hamburg.

**Justification**

Wilmot Fire Department conducted a Fire Master plan study beginning late 2019 and concluded in 3<sup>rd</sup> quarter of 2020. Twenty-two (22) recommendations were provided by the consultant to begin the modernization of Wilmot Fire Department. On December 7, 2020, Council unanimously voted to approve all twenty-two (22) recommendations. During 2023, council approved the purchase of 30 Neville Street in New Hamburg, the property appeared to be sufficient in size to accommodate both the new fire station and shared use with Community Services. Fire Services engaged an architect to provide a high-level review of the property and concluded that the property is sufficient in size to permit the new fire station build. Recommendation seventeen (17) states that “A new fire station be constructed in New Hamburg, and it is recommended this process be undertaken in two parts. Mid-term for the planning, site plan approval, architectural design, engineering, and land procurement. Second part is construction to be carried out in the long-term to allow suitable time to secure funding streams.” However, during council discussions with the Fire Chief, the condition of the existing fire station, no space for a new replacement aerial, and its geographic location within a known flood plain, council voted that the fire station should be completed and operational by 2027. Budget lines were added to Capital to include funds for architectural and engineering design of \$600,000 in the 2024 capital budget and now seeking \$6,000,000 to build the fire station.

Council should consider the following items when deciding to proceed with the fire station replacement:

- Current state of the existing fire station
- Potential opportunities or uses for the building once Fire Services leaves the property, potential revenue should it be leased or sold.
- Fire Station is in a known flood plain and the basement floods which houses the buildings electrical system. (we have experienced some very close calls in the last few years).
- Should a zone 4 flood occur in the township, Fire Station 3 would be rendered closed and inaccessible during the flooding period. Further, there may be costs associated with returning the station to permit occupancy.
- The existing aerial 639 is now 25 years old and should have been replaced by the 20-year mark. The current fire station will not permit the required size of aerial the township needs to purchase and serve community growth.
- Continue to modernize the Fire Department.
- Fire Master Plan strategy related to pending growth and development.
- Neville Street is well positioned to respond to the new Employment Lands and other new developments that are pending.
- Neville Street property, on average, reduces drive time by 1 minute for the volunteer firefighters.
- Ability to incorporate several health & safety improvements in the new station.



## **Risk of not proceeding**

Due to the proximity of the Nith River and the high probability of riverine flooding, the next major flooding event may inundate the fire station rendering it inoperable. By no means ideal, we have negotiated a no charge emergency site location on Hamilton Road, thanks to the generosity of Erb Trucking. Clean up and rehabilitation of the station should a major flooding event occur which could include a significant impact on the electrical service to the fire station. The new site location would eliminate any flooding concerns. Should council delay this project there may be consequences directly related to the age of the aerial with Fire Underwriters Survey. Should the aerial suffer a major mechanical failure, we may not be able to repair the aerial rendering it out of service permanently. Finally, each year we delay can cause a considerable cost increase to build the fire station, industry experts predict between 5% and 10% depending on the types of materials used to build the fire station and further delay in purchasing fire apparatus includes an annual increase of 5% to 10% depending on apparatus types and other factors such as the status of the Canadian dollar versus the American dollar and interest rates.

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## **Financial Considerations:**

### **Capital Investment**

Infrastructure Renewal Reserve Fund	\$2,000,000
Fire Development Charger Reserve Fund	\$4,000,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$6,000,000</b>

**Estimated Start and Completion Date:** Q2 2025 – Q4 2027

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #FS-2025-02**

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**Department:** Fire Services

**Project Name:** Replace Pump 621 Station 2

**Project Type:** Replacement & Rehabilitation

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**Project Description**

Replace Pump 621 located at Station 2 New Dundee.

**Justification**

Pumper 621 has now reached end of front-line service life at age 16. Fire Underwriters Survey (FUS) establishes best practice guidelines when determining insurance grading for municipalities. Front Line fire apparatus is to be replaced every 15 years. Wilmot follows this practice for pumpers and rescues. However, we recognize that this apparatus still has some value to the Township and will move this apparatus into the Pump 622 slot and deem the existing Pump 622 as surplus and be sold using Township approved methods. The existing Pump 622 is now 24 years old. New Dundee does not have any hydrant protection. Alder Lake has two dry hydrant connections, one on each side of the dam gate, to provide a viable and suitable water supply for the community. Pump 622 primary role it to attend the Alder Lake location and establish a constant water supply. Pump 622's role is a low-cost solution to attend large fire events, conduct training at WRESTRC or other locations, and to supplement the lack of community hydrant protection.

Wilmot Fire conducted a full apparatus review and has spent considerable time designing standards for each apparatus type. Station 1 was the first pumper to be replaced using this design standard and will now be used to build subsequent replacement pumpers within Wilmot Fire department. The proposed pumper would be a purpose-built chassis, able to seat 6 firefighters (includes the driver), carry 800 gallons, and a pump rated at 5000 L/Min (1040 GPM). Purpose built chassis are extremely important and very different than conventional truck chassis. Custom chassis are purpose built for the fire service and follow strict National Fire Protection Association (NFPA) standards and CAN/ULC S515 Standard for automobile firefighting apparatus. Older fire apparatus may not have appropriate design and construction techniques which may lead to other safety issues when firefighters are operating the apparatus. Critical enhancements in design, safety, and technology play a key role in providing optimum firefighter safety, operational readiness, ergonomics, and fire ground efficiencies. Current NFPA standards require rollover stability; tire pressure indicators; seat belt warning systems requiring all occupants be properly seated and belted; extended seat belt length requirements resulting from an in-depth anthropometric study evaluating the average size of today's fully dressed firefighter; roadability, including minimum accelerations and top speed limitations; enhanced step and work surface lighting; cab integrity testing; increased use of retroreflective striping in the rear of apparatus, providing a consistent identifiable set of markings for all automotive fire apparatus.

Replacing fire apparatus within recommended time frames has been proven to reduce unexpected repair costs and apparatus down time. Part of the apparatus replacement strategy is to include replacement equipment such as hose, adapters, and tools. This refresh rate removes these items from small capital budgets and provides a sensible replacement cycle that matches the life of the fire apparatus. The total cost reflected includes an additional \$100,000 and includes the equipment refresh list as identified within department specifications.

Since Covid 19, the fire service has experienced unprecedented costs increases and this trend continues. Due to new engine requirements, this alone has increased apparatus costs more than

\$150,000. To illustrate, we have provided a chart that outlines the base cost of the proposed pumper, including equipment refresh, and outlines incremental projected increases should the purchase be delayed. Delivery on a pumper is approximately 2 years from time of order and would arrive in 2027.

- 2025 - \$1,250,000 to \$1,312,500 (2026 delivery)
- 2026 - 1,378,125 to \$1,447,031 (2027 delivery)
- 2027 - \$1,519,383 to \$1,595,352 (2028 delivery)
- 2028 - \$1,675,119 to \$1,758,875 (2029 delivery)

NOTE: For all prices assume a 38% Canada-US exchange rate, and 5% annual increase. In 2025 Cummins will have a new engine which will increase the engine price by \$150,000 due to emission requirements.

Should council approve the purchase of proposed fire apparatus, the Fire Chief is requesting council to permit the fire chief to bundle this project with the Aerial, Tanker, and Medium Duty Rescue using an RFP with the goal of achieving some additional savings and provide appropriate timing for apparatus arrivals (Tanker and Medium Duty Rescue were approved in the 2024 Capital budget).

Standards Referenced:

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

**Risk of not proceeding**

Further delaying fire apparatus replacements will escalate annual costs to the tax base. The Fire Underwriters Insurance Grading for the Township can be negatively impacted using older apparatus and could result in a downgrade of the Public Fire Protection Classification (CFPC) should the township not demonstrate a suitable effort to replace aging fire apparatus. As is the case with any vehicles, breakdowns and maintenance costs escalate as they age. Repairs may render the apparatus Out of Service and parts become harder to source, which may result in long periods of down time. Historically parts for fire apparatus remained available for many years, today this is not the case, parts are becoming more difficult to locate after 15 years and in some cases, it has been reported that parts are no longer available. Out of service fire apparatus may impact response capabilities to the community.

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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	<u>\$1,250,000</u>
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$1,250,000</b>

**Estimated Start and Completion Date:** Q2 2025 – Q4 2027

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #FS-2025-03**

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**Department:** Fire Services

**Project Name:** Replace Aerial 639 Station 3

**Project Type:** Replacement & Rehabilitation

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**Project Description**

Replace Aerial 639 located at Station 3 New Hamburg

**Justification**

Aerial 639 located at Station 3 New Hamburg will be 25 years old in 2024. Aerials are very complex in nature and should be replaced every 15 to 20 years in a volunteer department. The Fire Chief should report to council close to the 15-year mark on the condition of the aerial and provide recommendation for replacement. For example, if the aerial is approaching the 15-year mark and is experiencing extensive repair costs and significant out of service time, replacement should be recommended. Should the aerial continue to perform well with no significant costs or out of service time, replacement should be planned for 20 years. Fire Underwriters Survey (FUS) establishes best practice guidelines when determining insurance grading for municipalities. Front Line fire apparatus is to be replaced every 15 years. Wilmot follows this practice for pumpers and rescues. For the aerial, we have extended the replacement cycle to 20 years should the aerial continue to meet performance expectations. This extension of 5 years does not impact the townships insurance grading since it is strategic and planned within our capital budget forecast. Replacing fire apparatus within recommended time frames has been proven to reduce unexpected repair costs and apparatus down time.

The Fire Underwriters Insurance Grading for the Township can be negatively impacted using older apparatus and could result in a downgrade of the Public Fire Protection Classification (CFPC) should the township not demonstrate a suitable effort to replace aging fire apparatus. As is the case with any vehicle, breakdowns and maintenance costs escalate as they age. Repairs render the apparatus Out of Service and parts become harder to source, resulting in long periods of down time. The aerial will require a full 2 to 3 years to build, deliver, and place into service depending on what vendor is awarded the contract. Further, replacement of the aerial is contingent on replacing Fire Station 3 at the Neville Street property.

The current aerial is a 75-foot ladder. With projected growth, employment lands, and low-rise (6-storey) construction forecasted we are recommending the aerial be increased to 100 feet. This additional length will appropriately serve the township over the next 15 to 20 years. It should be noted that the existing aerial is unable to reach the top Nithview Home at the rear (5 stories). When rescue is required, time is precious, especially when we know how quickly toxic smoke and fire can spread.

Some key advantages of an aerial ladder:

- Compact in size. Ladder trucks are often smaller in stature with a lower vehicle weight and vehicle height.
- Excellent maneuverability. In contrast to a platform truck, a ladder truck can more easily maneuver through treetops, overhead electrical wires, balcony railings and between closely spaced buildings.
- Longer ladder lengths. Ladder trucks can offer longer ladders with improved reach capabilities for rescue and ventilation efforts.

- Shorter stabilizer stance. A shorter stabilizer stance affords ladder trucks with the ability to work well in tight spaces, around parked cars, and in narrow roadways and alleys.
- Lower handrails. Ladder trucks feature lower handrails allowing for easier access off the side of the ladder when required and lower overall vehicle height.
- Greater water tank capacities. With less weight in the aerial device itself, it leaves more room on the truck for a larger water tank.
- Less costly. An aerial ladder can cost significantly less than a platform aerial fire truck.

Aerial ladder disadvantages:

- Less payload capacity. With a smaller stature and shorter stabilizer stance, the payload capacity is also lower, meaning fire departments cannot carry as many people and/or tools as a platform fire truck.
- Less water flow capacity. The aerial ladder does feature an elevated stream, but it has less capacity than its platform counterparts.
- Personnel must climb the ladder. Firefighters must ascend and descend the ladder device on their own.
- Limited rescue features at the tip. Because the ladder truck just offers a ladder, there are limited options for adding rescue features and tools at the tip of the ladder.
- Cannot travel between windows with people on the ladder. Because of a lower tip-load capacity, firefighters cannot travel from window to window carrying people in rescue operations.



Photo to illustrate the difference between an aerial ladder (left side) and a platform aerial (right side)

The aerial would be on a purpose-built chassis which is extremely important and very different than conventional truck chassis. Aerial apparatus is not typically built on conventional chassis due to a long list of safety considerations. Custom chassis are purpose built for the fire service and follow strict National Fire Protection Association (NFPA) standards and CAN/ULC S515 Standard for automobile firefighting apparatus, especially due to the complexity of an aerial. Critical enhancements in design, safety, and technology play a key role in providing optimum firefighter safety, operational readiness, ergonomics, and fire ground efficiencies. Current NFPA standards require rollover stability; tire pressure indicators; seat belt warning systems requiring all occupants be properly seated and belted; extended seat belt length requirements resulting from an in-depth anthropometric study evaluating the average size of today's fully dressed firefighter; roadability, including minimum accelerations and

top speed limitations; enhanced step and work surface lighting; cab integrity testing; increased use of retroreflective striping in the rear of apparatus, providing a consistent identifiable set of markings for all automotive fire apparatus; and enhanced aerial control technologies, enabling short jacking and envelope controls.

Part of the apparatus replacement strategy is to include replacement equipment such as hose, adapters, and tools. This refresh rate removes these items from small capital budgets and provides a sensible replacement cycle. The total cost reflected includes an additional \$100,000. The replacement aerial will be the most significant investment in a fire apparatus the township will undertake. None of the existing fire stations will accommodate the larger aerial proposed. Therefore, timing for the purchase of the new aerial will need to be coordinated with the replacement fire station 3 in New Hamburg. The replacement of this fire station highlights the need to modernize the department to meet the growing needs of the township and to meet requirements as provided by Fire Underwriters Survey who provides insurance grading to the township. Providing an appropriate aerial for the township is required to maintain the best grading which in turn maintains the lowest insurance rates to township citizens.

Due to continued industry stress, it should be noted that it takes approximately 2 to 3 years to receive the new apparatus once a purchase order is issued and depending on the successful vendor. Should council approve this project, timing of this project will coordinate with the replacement of station 3 New Hamburg in 2027, assuming council supports the fire station replacement timeline.

2025 - \$2,350,000 to \$2,467,500 (2027 delivery)  
2026 - \$2,467,500 to \$2,590,875 (2027/2028 delivery)  
2027 - \$2,590,875 to \$2,720,419 (2028/2029 delivery)  
2028 - \$2,720,419 to \$2,856,440 (2029/2030 delivery)

NOTE: For all prices assume a 38% Canada-US exchange rate, and 5% annual increase. In 2025 Cummins will have a new engine which will increase the engine price by \$150,000 due to emission requirements.

Should council approve the purchase of proposed fire apparatus, the Fire Chief is requesting council to permit the fire chief to engage approved vendors within the Canoe buying group or issue RFP to other suitable vendors to bundle this project with the goal of achieving some additional savings and provide appropriate timing for apparatus arrivals.

Standards Referenced:

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

### **Risk of not proceeding**

Further delaying fire apparatus replacements will escalate annual costs to the tax base. The Fire Underwriters Insurance Grading for the Township can be negatively impacted using older apparatus and could result in a downgrade of the Public Fire Protection Classification (CFPC) should the township not demonstrate a suitable effort to replace aging fire apparatus. As is the case with any vehicles, breakdowns and maintenance costs escalate as they age. Repairs may render the apparatus Out of Service and parts become harder to source, which may result in long periods of down time. Historically parts for fire apparatus remained available for many years, today this is not the case, parts are becoming more difficult to locate after 15 years and in some cases, it has been reported that parts are no longer available. The existing aerial was built by American LaFrance who

declared bankruptcy in 2014. Out of service fire apparatus may impact response capabilities to the community.

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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	<u>\$2,350,000</u>
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$2,350,000</b>

**Estimated Start and Completion Date:** Q2 2025 – Q4 2027

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #FS-2025-04**

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**Department:** Fire Services  
**Project Name:** Fire Attack Nozzles  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

Replacement Attack Nozzle/Master Stream program

**Justification**

As part of our continued efforts to streamline all three stations, we undertook testing of Attack nozzles. Existing attack nozzles are more than 20 years old, in some cases older and require replacement. Fire services tested the three mainstream brands consisting of Akron, Elkhart Brass, and TFT. Testing was conducted on Monday night training nights with vendors attending to outline the features and benefits of their respective nozzles. Fire Services looked at smooth bore, selectable, low, and mid pressure, auto, and other features. Warranty, quality, longevity, access to parts, price, and other factors were considered during the trials. After careful consideration of all the mentioned items, TFT Model Quadrafog (\$1,296 each, estimated 2025 pricing) and Thunderfog (\$1,617 each, estimated 2025 pricing) have been selected and recommended by the testing committee. These nozzles are crucial to fire suppression activities and the safety of firefighters when entering these extremely hazardous and unpredictable environments. Additional considerations for training and consistency throughout the department are equally important. For example, the pump operator must know what type of nozzle and what pressure and flow rate at the tip for the entering crew. Different brands and aging equipment play a role in determining these critical fire ground factors and with the age and variety we currently have, firefighter safety may be at risk due to potential errors. We have a considerable number of nozzles to replace and therefore recommending we replace nozzles throughout each fire station. This will be our final year to complete this nozzle refresh at Station 3 NH, Station 1 and 2 were completed last year. It should be noted that Station 3 firefighters association purchased and donated the Blitzfire master stream at a cost of \$6,500.

Station 3 in 2025 and includes an estimated cost increase of 5% over 2024 will be 14 - 38/45 mm (\$18,144) and 4 – 65 mm nozzles (\$6,468). Station 3 Total in 2025 estimated to be (\$24,625).

**Risk of not proceeding**

Further delaying equipment replacements will escalate annual costs to the tax base based on annual increases. Parts may not be available for some older equipment which may render the equipment out of service permanently. May cause a significant impact on firefighter safety during fire ground operations without consistent equipment and training.

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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund	\$24,625
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$24,625</b>

**Estimated Start and Completion Date:** Q2 2025 – Q3 2025

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #2025-05**

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**Department:** Fire Services  
**Project:** Fire Extinguisher Trainer  
**Project Type:** Growth / New

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**Date:** January 24, 2024

**Project Description**

Fire Extinguisher Trainer prop

**Justification**

Public Education and Fire Prevention are mandated by the Ontario Fire Marshal and proven to be an effective tool in the reduction of fires. Wilmot Fire Department continues our quest to improve and enhance our fire safety presence in the township. Fire extinguishers are the first line of defense for people to extinguish small fires when witnessed and safe to do so. Fire extinguisher training is crucial to the success of people fulfilling this requirement. Lion builds props designed to educate and train people on fire extinguishers. It uses digital technology to simulate the use of a standard fire extinguisher. There are no chemicals or live fire required. No propane required, no recharging or discharging of chemical-based ABC extinguishers lends to a quick turnaround time (much lower cost of ownership and maintenance), no messy cleanup or environmental concerns, no health-related concerns with chemical extinguishers or propane fired props, system is expandable and additional training props can be added such as a smoke generator (safe, non-toxic, and environmentally friendly), pull stations, alarm strobes and horns, and more (not included in this justification financial request). The prop provides a realistic experience to each student while the instructor can change settings in real-time that can increase or decrease the difficulty of extinguishing a fire. For example, we would lower the difficulty at the beginning of a class with people who have little to no experience versus a higher difficulty to more experienced students. This prop can be used indoors or outdoors. Fire prevention would use the prop to train school students, citizens at fairs or public events (great crowd draw with instant educational value), Township of Wilmot employees, or other workplaces on request. A nominal fee will be charged to cover wear and tear; however, we do not want the fee to be a barrier to this important training to our community and therefore will keep to a minimum.

**Risk of not proceeding**

Without the prop, valuable training to employees, citizens, and students will not be available. The prop will be a valuable tool to the public educator when engaging citizens at public events. Cost of purchasing prop continues to rise each year.

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**Financial Considerations:**

Infrastructure Renewal Reserve Fund	\$25,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$25,000</b>

**Estimated Start and Completion Date:** Q2 2025 – Q3 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #FS-2025-06**

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**Department:** Fire Services  
**Project:** Administrative Vehicle  
**Project Type:** Replacement & Rehabilitation

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**Date:** January 24, 2024

**Project Description**

Replacement Administrative Vehicle

**Justification**

As per the fire department 10-year capital, the training vehicle is scheduled for replacement in 2025. Fire Leadership team continues to review vehicle uses and modernize our fleet requirements. Pickups have become more vital to our service with the addition of the UTV trailer and the need to keep contaminated firefighter gear and equipment out of fire apparatus cabs. After a fire event or any emergency call that PPE or equipment contamination is present, pickups are used to bring the PPE and equipment back to their respective fire station for decontamination. Following this best practice is vital to the health and safety of firefighters with the goal of reducing exposure to carcinogens.

Currently the Fire Chief utilizes one of the pickups, however, after reviewing our fleet needs, we have determined that this pickup should be repurposed to the training and suppression divisions, and the Fire Chief purchase a sport utility vehicle. This pickup will remain at Station 1 to be used when the UTV trailer requires deployment, returning PPE and equipment when contaminated, and when the training division requires use of this vehicle. The current training truck will be moved to Station 2 to allow for contaminated PPE and equipment to be transported to the station after emergency calls and training where contamination is present. This pickup is now 10 years old, however, it will be understood that this pickup will not be replaced, only used until the truck is no longer safe to drive. It should be noted that this pickup is not suitable to tow the UTV trailer.

A sport utility vehicle will require less investment to the tax base and can be utilized by Fire Prevention when the Chief does not require use of the vehicle. Pickups with upfitting cost between \$90,00 and \$120,00 depending on the package selected. Sport utility vehicles provide some cargo space necessary to carry gear and equipment, plus the added benefit of all wheel drive for safe handling during inclement weather. Upfitting with siren, radio, and emergency lighting will be including within the budgeted price.

**Risk of not proceeding**

Efficient operational needs would be impacted by not purchasing this vehicle. Delaying the purchase is outside of the townships best practice to replace vehicles every 10 years. Currently, if the Fire Chief is outside of the township attending business, there may be a delay deploying the UTV. The Fire Prevention truck would need to respond from New Hamburg. Any delays may impact patient outcome.

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**Financial Considerations:**

Infrastructure Renewal Reserve Fund	\$65,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$65,000</b>

**Estimated Start and Completion Date:** Q2 2025 – Q4 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #FS-2025-07**

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**Department:** Fire Services  
**Project:** Administrative Vehicle  
**Project Type:** Growth / New

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**Date:** January 24, 2024

**Project Description**

Anhydrous Ammonia Gas Detection

**Justification**

Recently, the fire service was involved in an anhydrous Ammonia leak at the WRC. The event was handled professionally by WRC staff and fire department staff. However, during the event, the fire department did not have suitable equipment to determine air quality within the facility which led to an extended delay in returning the public to the building. Anhydrous Ammonia is found in several locations throughout the township. When leaks occur, safety equipment and monitoring systems pre-alert which permits safe and orderly evacuation of workers and the public. When the fire department arrives, we need to determine when we reach safe air quality readings. Wilmot Fire invested in MSA galaxy gas monitoring systems for our current 4 gas detectors. The galaxy system permits weekly testing and calibration of our units. The galaxy system is expandable and will accommodate the inclusion of a calibration dock for the anhydrous ammonia gas detector. We would recommend that two detectors be purchased, one for the fire department, and one for WRC staff. The fire department would provide training and permit WRC staff to utilize and share the fire department's calibration system. Having two units ensures that if one unit is out for repair, we would always have access to one working unit. This will lead to lower costs and efficiency between the two operating departments.

**Risk of not proceeding**

Without proper air quality monitoring equipment, we are unable to ensure the safety of the public in buildings, which may lead to unnecessary delays in returning facilities back to operational. Safety to workers is a top priority for council, department heads, managers, and supervisors. Providing appropriate safety equipment is required so staff can ensure a safe working environment.

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**Financial Considerations:**

Infrastructure Renewal Reserve Fund	\$9,800
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$9,800</b>

**Estimated Start and Completion Date:** Q2 2025 – Q3 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form # IS-2025-01**

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

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**Project Description**

This multi-year project supports detailed engineering, tendering and construction of preferred alignment of Baden Trunk Sanitary Sewer from the recently completed Class Environmental Assessment.

The first phase of this project was recently awarded by Council at a cost of \$2,798,391.70 plus HST, Consulting services were previously approved by council at an estimated cost of \$495,541.00. Current budget approvals on this project are \$5,320,000.

Phase 2 of this project is estimated at \$2,900,000 for a total project cost of \$6,300,000 including contingencies First-Nations monitoring and environmental monitoring.

Further phases of this project will see the reconstruction of Christian Street, anticipated in conjunction with the development north of Snyders Road, as well as the decommissioning of the Charlotta Street sewage pump station. Construction for phase 2 is anticipated to begin in Q2 2025 and completed in Q4 2026.

**Justification**

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

**Risk of not proceeding**

This project is a key component to providing sanitary sewer capacity for growth within the village of Baden. Currently 2 developments have received draft plan approval which are reliant on the completion of the Baden Trunk Sanitary Sewer. This sewer will also divert sewage from the existing sanitary sewer network on Foundry Street allowing for further growth and intensification within the remainder of Baden.

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**Financial Considerations:**

**Capital Investment**

Development Charges - Wastewater	980,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>980,000</b>

**Operating Investment**

	2024	2025	2026
Capital Transfer to Operating (\$)	\$45,060	\$55,073	16,595
Total			

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

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-002**

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**Department:** Infrastructure Services  
**Project Name:** Victoria Bouleee Reconstruction  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

This multi-year project anticipates the reconstruction of Victoria Street and Bouleee Street in the village of New Hamburg. Detailed design was commenced in 2021 as part a request for Proposal with Walterfeddy being the awarded consultant.

The sanitary and watermain network was originally installed in 1970 and has reached the end of its useful life and is of materials that are no longer utilized for water and sanitary.

Following this construction the Township is also looking at retrofitting the stormwater management facilities to address the stormwater quantity and quality requirements for the development area tributary to the Victoria Bouleee reconstruction.

Construction is currently estimated at approximately \$5,900,000 with phased construction over 2-years with Victoria Street being Phase 1 and Bouleee Street for Phase 2 in 2026. Construction is anticipated to be completed in Q4 of 2026 with project close out in early 2027.

**Justification**

The reconstruction of the existing road will correct deficiencies within the road’s physical characteristics. The proposed improvements include converting the road section to an urban cross-section, new underground infrastructure, new sidewalk and multi-use trail, as well as the provision for connecting the Region of Waterloo’s Trunk watermain.

The Township is also installing lay-by parking on behalf of Tri-County Mennonite Homes which will be cost-recovered from Tri-County Mennonite Homes through the site plan agreement.

**Risk of not proceeding**

This project is currently scheduled for the 2025,2026 calendar years to coordinate and coincide with development activities proposed in the area. This project is also an important connecting link for the Region of Waterloo’s trunk-watermain network which will link through the employment lands and to the recently constructed trunk watermain on Riverside Drive

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**Financial Considerations:**

**Capital Investment**

Road	\$2,318,455
Sanitary	\$448,391
Sanitary Development Charge	\$200,000
Water	\$385,557
Water Development Charge	\$200,000
Storm	\$1,263,639
Tri-County Mennonite Homes Recovery	\$100,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$5,086,201</b>

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	50,000	50,000	10,000
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q2 2025 – Q3 2027

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





**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-003**

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**Department:** Infrastructure Services

**Project Name:** Louisa Street Reconstruction Brewery Street to Foundry Street Design

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This project will see the reconstruction of Louisa Street from Brewery Street to Foundry Street to provide an urban cross section similar to the remainder of Louisa Street. This project will also see the removal and abandonment of the Huel Drain to be redirected through a municipal storm sewer system on Tannery Street. The project has a preliminary construction estimate of \$2,500,000; however this phase of the project will be for design efforts only.

It is intended for the design and overall management of this project to be using internal staff resources for survey, design and contract administration. This \$255,500 ask will allow for geotechnical, hydrogeological studies, and all design efforts to bring this project forward.

**Justification**

Louisa Street has been identified as an area experiencing significant infiltration as per the Baden New-Hamburg Wastewater Servicing Roadmap, as well as having a Pavement Condition index of 43 from Foundry to Tannery and 74 from Tannery to Brewery Street. This project will update the cross-section to match current standards meeting the traffic use and functional class of this stretch of road.

The watermain is identified as PVC although the install date is noted as 1974 for both sanitary and watermain as per our GIS records.

This project also provides the opportunity to update storm drainage infrastructure which is currently comprised of roadside ditches and the existing Huehn Drain which is within rear lots and will be abandoned in favor of municipal storm sewer connection on Tannery Street.

**Risk of not proceeding**

This project is currently scheduled for construction in 2027, coordinating construction timelines with the existing Foundry Street/ Snyders Road Project, and is a component of the overall infiltration and inflow reduction program for the Township of Wilmot. The existing infrastructure within right of way has reached the end of its useful life for the sanitary sewer system.

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**Financial Considerations:**

**Capital Investment**

Road	\$98,577
Sanitary	\$57,387
Storm	\$61,819
Water	\$37,717
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$255,500</b>

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$21,750	21,750	\$45,000
Operating Exp (\$)			
Total			

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

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-004**

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**Department:** Infrastructure Services

**Project Name:** Stone Street and Huron Road Sewer Extension and Watermain Design

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This project looks to update the services on Stone Street, including the portion of Huron Street running from Bleams Court/Centennial Crescent to the Nith River.

Consulting services are required to design a low pressure to extend sanitary services to properties which is currently located within the official plan boundary but does not have full and adequate sanitary services.

Due to the specific nature of the low-pressure sanitary sewer system, it is proposed that this project be completed with consulting services. This \$255,500 ask will allow for geotechnical, hydrogeological studies, and all design efforts to bring this project forward. Construction is currently anticipated for 2028, however this project will require coordination with other planned projects in the area.

**Justification**

Stone Street and Huron Street are located within the official plan boundary. As per the Official Plan, this would be seen as an extension of servicing from municipal wastewater services, (6.8.1) to allow for the decommissioning of existing septic systems on Stone Street and intensification and development on Huron Street. Removal of Septic systems within the current urban boundaries can be of benefit to the Township for future assimilative capacity evaluations of the Nith River for the Baden Waste Water Treatment Plant. Sanitary extension would be eligible for cost recovery.

**Risk of not proceeding**

The existing watermain on Stone Street was installed is Asbestos Cement and was installed 1965, and as such is approaching the end of its useful life at 60 years, further Stone Street has a current rural cross-section with approximately 6.5m pavement width with a current PCI of 31 or Poor, requiring full road rebuild.

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**Financial Considerations:**

**Capital Investment**

Road	\$108,416
Sanitary	\$63,114
Storm	\$67,989
Water	\$41,481
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$281,000</b>

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$28,465	\$11,729	\$
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q1 2025 – Q1 2029  
**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-005**

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**Department:** Infrastructure Services

**Project Name:** Jacob Street Cross Section Repair & Sanitary Relining

**Project Type:** Replacement & Rehabilitation

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**Project Description**

Capital construction for the cross-section repairs was deferred from the 2024 capital budget.

The road was reconstructed approximately 2010 including the watermain infrastructure. The road was placed lower than optimal, and the adjacent driveways and sidewalks do not connect at accessibility compliant grades for vehicles or active transportation. The sanitary was not reconstructed as part of the 2010 construction program, as such the sanitary sewer will be relined as part of this project including sewer laterals to the house, where home-owner participation has been received, or to property-line where homeowner participation has not been received.

**Justification**

The cross-section repair is being designed in-house. Construction administration would also be completed using Township staff resources. Several residents in the original project area have been working with Township staff to complete minor repairs on driveways to address the concerns, however current efforts have not been deemed satisfactory. The sanitary was not replaced as part of the 2010 reconstruction, as such the sanitary is still a 1960s concrete sanitary sewer. CCTV of this sewer was completed in 2022 and is being reviewed by staff for feasibility of relining this segment of sanitary sewer as well as the service laterals. It is anticipated that there will be a cost savings to reline to the house in cases where there is a clean-out within the home that is accessible. Homeowner participation would be required for this option.

This budget would allow for the regrading of a portion of the road to super elevate the cross-section thereby reducing the driveway grades, as well as the relining of the sanitary within the limits of the project.

**Risk of not proceeding**

There is currently no risk to other infrastructure to not proceeding with this project. While Jacob Street is not currently operating optimally, it still functions. The watermain is new PVC, however the sanitary is 1961 concrete pipe. Jacob Street has been identified in the Baden and New Hamburg Wastewater Servicing Report within FM006 as being fair to poor. Township Staff recommend reviewing the Sanitary for relining or possible spot repairs prior to any further investment on Jacob Street.

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**Financial Considerations:**

**Capital Investment**

Road	\$253,890
Sanitary	\$396,110
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$650,000</b>

**Operating Investment**



	2025	2026	2027
Capital Transfer to Operating (\$)	\$17,709	\$	\$
Operating Exp (\$)			
Total			

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

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-006**

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**Department:** Infrastructure Services

**Project Name:** Centennial, Hillview Crescent Huron Street Sanitary Relining & Greenwood Easement Design

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This project looks at the relining of approximately 125m on Centennial Crescent, 65m on Hillview Crescent, 795m on Huron Street, and 74m for the easement between Greenwood Drive and Grandview Avenue. The project will also include lateral relining for approximately 62 properties currently serviced by these sanitary sewers. Tasks in 2025 would be include drawing creation, and tender package with tender in Q3 2025 to provide updated budget numbers for the 2026 budget and construction season. This project is initially estimated at \$1,314,500, with \$119,500 in 2025 and the remaining \$1,195,000 for construction activities presently planned for 2026.

**Justification**

This area was identified within the Baden & New Hamburg Wastewater Servicing Report as an area experiencing high infiltration. While Centennial Crescent has a PCI of 44, and also has an existing AC watermain, the remainder of the project has no immediate requirement for replacement of watermain, storm or road infrastructure. Centennial Crescent will be revisited in future years for watermain relining or replacement and surface works.

**Risk of not proceeding**

This area has been identified as experiencing high rates of infiltration and inflow to the system. It has been recommended that this area be rehabilitated first to reduce costs within the sanitary system and increase capacity within the sewage treatment plant. The sanitary sewer was installed in the early 1960s for all this area.

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**Financial Considerations:**

**Capital Investment**

Sanitary	\$119,500
<b>TOTAL ESTIMATED COST</b>	<b>\$119,500</b>

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$21,742	\$27,722	\$
Total			

**Estimated Start and Completion Date:** Q1 2025 – Q1 2027

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-007**

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**Department:** Infrastructure Services

**Project Name:** Bleams Ct, Grandview Avenue, Hunter St & Huron Reconstruction

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This project looks at the reconstruction of Bleams Court, Grandview Avenue, Hunter Street, and a portion of Huron Street from Hunter Street to Waterloo Street.

This project is initially estimated at \$6,721,875 for a full reconstruction of approximately 955m of local roads within the village of New-Hamburg. \$746,875 is requested in 2025 to allow for survey and design activities required and related to this project. Due to the scope and size of this project, staff anticipate consulting services to complete the design and contract administration. Current estimates are for construction in 2027 and 2028.

**Justification**

This area was identified within the Baden & New Hamburg Wastewater Servicing Report as an area experiencing high infiltration. The entire project area has aging infrastructure and is in need of reconstruction.

Grandview Avenue currently has a PCI of 45, with concrete sanitary and ductile iron watermain installed 1962 and 1977 respectively and has a sub-standard semi-urban cross-section. A portion of Bleams Court currently does not have sanitary sewers which will be added as part of this project providing a full urban cross section with sanitary storm and watermain.

**Risk of not proceeding**

This area has been identified as experiencing high rates of infiltration and inflow to the system. It has been recommended that this area be reconstructed first to reduce costs within the sanitary system and increase capacity within the sewage treatment plant. The sanitary sewer was installed in the early 1960s for all this area.

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**Financial Considerations:**

**Capital Investment**

Road	\$288,161
Sanitary	\$167,752
Storm	\$110,253
Water	\$180,709
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$746,875</b>

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$26,749	\$31,756	\$46,776
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q1 2025 – Q1 2029

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-008**

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**Department:** Infrastructure Services  
**Project Name:** Petersburg Water System Design  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

Design for the replacement of the Petersburg Water System to bring to municipal standards.

**Justification**

As the transition from the Knipfel Private Drinking Water System to the Petersburg Distribution Water System progresses, the Township plans to complete the detailed design for a new system that meets Ministry standards for a municipal drinking water system. This design will accommodate the 62 properties currently connected to the existing system, with construction anticipated in 2026. These improvements were recommended in an engineering evaluation by MTE Consultants in 2024 and align with the project timeline outlined in Council Report IS-2024-18.

Township staff time is estimated at \$28,000 for 2025 to assist with design review and approval, and \$53,500 annually in 2026 and 2027 for inspection and contract administration.

**Risk of not proceeding**

Delaying this project would postpone critical upgrades needed to meet Ministry and Township standards, resulting in risk to operating authority and higher ongoing maintenance costs for the aging system. Additionally, there is a continued risk of water quality issues and inadequate water pressure if improvements are not completed promptly.

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**Financial Considerations:**

**Capital Investment**

<b>TBD</b>	\$125,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$125,000</b>

**Operating Investment**

	2025	2026	2027
Staff Cost	\$28,036	\$53,498	\$53,498
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q1 2024 – Q4 2027

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-009**

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**Department:** Infrastructure Services

**Project Name:** Annual Pavement Restoration Hot-Mix Asphalt Urban

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This program addresses the maintenance and rehabilitation of rural roads using hot-mix asphalt and surface treatments. Based on the findings of the 2023 Road Needs Engineering Study, this program prioritizes routine maintenance, patching, minor rehabilitation, and preventative treatments to extend the lifespan of rural roadways. The strategy focuses on maintaining a Pavement Condition Index (PCI) above the critical threshold to avoid costly reconstruction and ensures that rural roads remain accessible and safe for all users.

The Township currently only possesses 4.3kms of roads considered to be in excellent condition, with a PCI score above 85, of its total 273 kms.

Preventative Maintenance treatments such as crack sealing, slurry seal, enhanced thin surface are applied to the pavement when the pavements are in fair to good condition, or a PCI between 65-85. The Township has 30.1km of roads identified with a PCI between 65-85 within our settlement boundary areas.

Minor and Major Rehabilitation is applied to pavements that have deteriorated to a point where overlays or localized full depth repairs are required. This generally is for pavements with PCI between 40 and 65. The Township has 32.2km of roads identified with a PCI between 40 and 65 within our settlement boundary areas.

Reconstruction is required when the pavement has reached a PCI under 40. The Township has 4.3km of roads with a PCI under 40 within our settlement boundary areas.

**Justification**

As per Council direction on August 26, 2024, per the Road Need Study, direction was provided to Infrastructure Services to evaluate Option 2 in addition to the recommended option provided to Council Option 3 contained within the Road Needs Study. The proposed funding summary increases original funding over Scenario 3 contained within the original Road Needs Study, while reducing the financial impact from Scenario 2. This will allow for a stable average Pavement Condition Index for the initial few years prior to an overall improvement to PCI as the program continues.

The 2023 study identified the overall condition of the Township's roads as "Fair" with an average PCI of 58. In the urban area, the roads require consistent upkeep to prevent further degradation. Scenario 3 of the capital planning study indicates that maintaining a budget increase of 20% annually over the first 10 years, followed by a 5% annual increase, will allow for gradual improvement in PCI, stabilizing it at approximately 85 by year 20. The study highlights the importance of timely interventions, such as spray patching and drainage maintenance, to avoid the need for more extensive and expensive repairs. This proactive investment in routine maintenance and rehabilitation will mitigate the risk of major repairs

and help reduce the infrastructure deficit over time, ensuring urban roads remain functional and safe for residents.

**Risk of not proceeding**

Without sustained investment, the condition of the urban road network will continue to degrade, increasing the backlog of roads requiring costly major rehabilitation or full reconstruction. The lack of maintenance will result in increased road surface failures, greater safety hazards, lead to greater public dissatisfaction, and elevate the Township’s infrastructure deficit. The risk of pavement failure increases significantly if rehabilitation is delayed, resulting in a higher long-term financial burden. In addition to the deterioration of road surfaces, poor urban road conditions can negatively impact local businesses, emergency services, and daily commuting for residents. This can result in increased vehicle damage, traffic disruptions, and heightened safety concerns, leading to complaints from residents and businesses.

**Financial Considerations:**

**Capital Investment**

Roads	\$800,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$800,000</b>

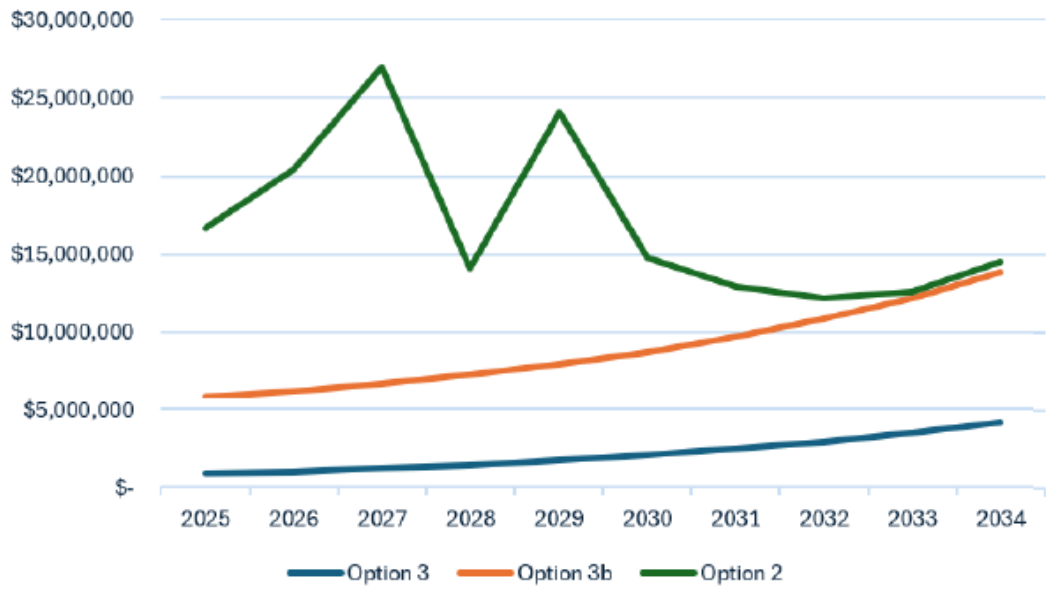
**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	20,027	20,027	20,027
Operating Exp (\$)	779,973	979,973	1,134,973
<b>Total</b>	<b>800,000</b>	<b>960,000</b>	<b>1,155,000</b>

**Estimated Start and Completion Date:** Annual Q2-Q3

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

## Annual Road Investment



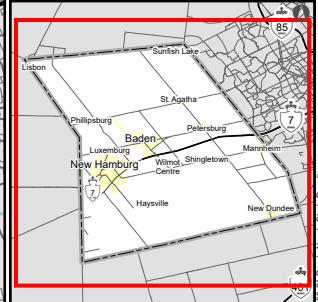
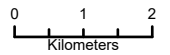


DEPARTMENT OF INFRASTRUCTURE SERVICES

# 2023 Roads Needs Study

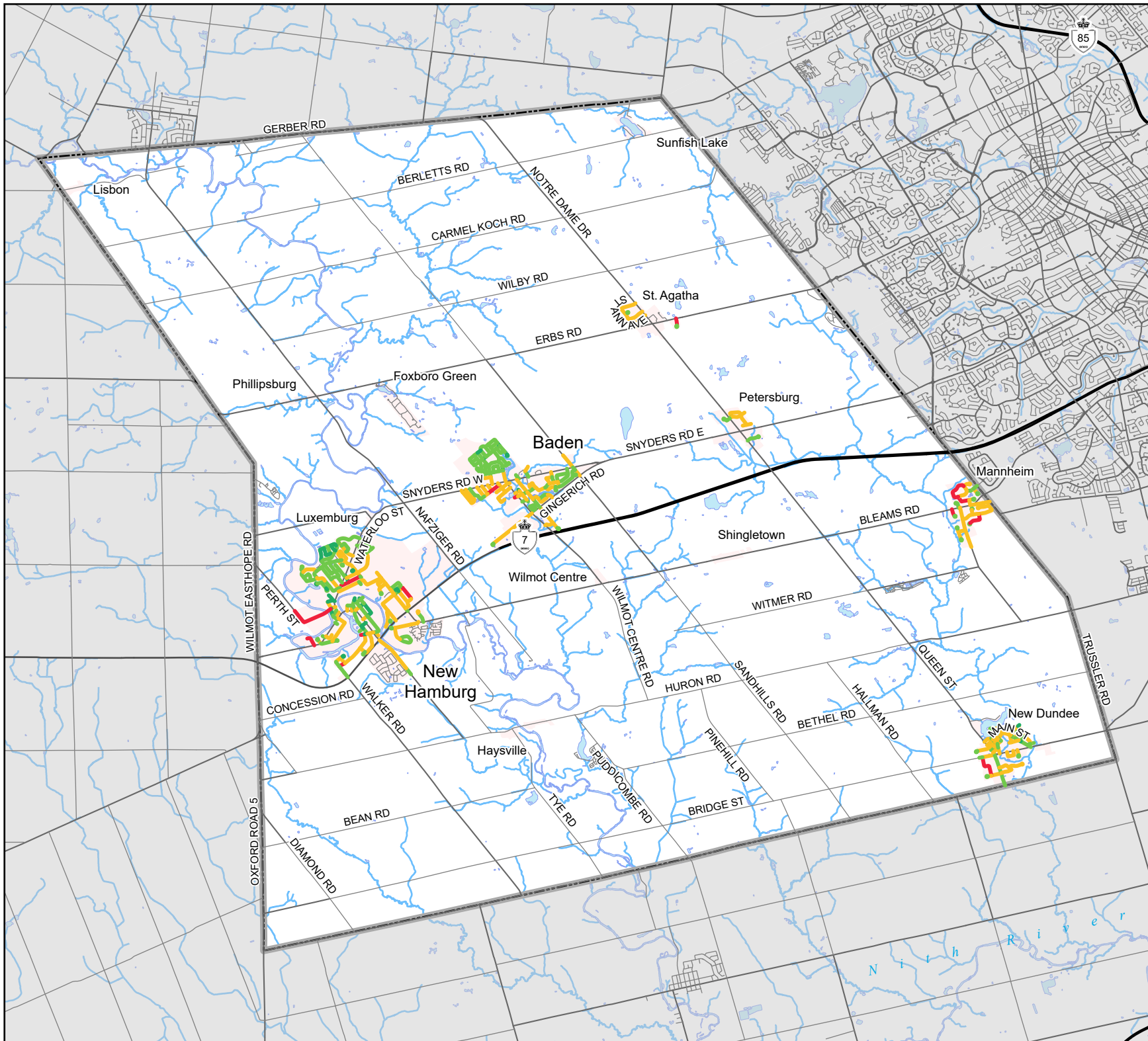
## Pavement Condition Index - Urban

September 2024



- Legend**
- 2023 Pavement Condition Index (PCI) Results
- Green: PCI >85
  - Light Green: PCI 65-85
  - Yellow: PCI 40-65
  - Red: PCI <40

The map is created from a subset of data from the Wilmot Geographic Information System (GIS) database. The Township of Wilmot makes no claims, no representations, and no warranties, express or implied, concerning the validity (express or implied), the reliability or the accuracy of the GIS data and GIS data products furnished by the Township, including the implied validity of any uses of such data.



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-010**

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**Department:** Infrastructure Services

**Project Name:** Annual Road Restoration, Rural CIP

**Project Type:** Replacement & Rehabilitation

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**Project Description**

This program addresses the maintenance and rehabilitation of rural roads using hot-mix asphalt and surface treatments. Based on the findings of the 2023 Road Needs Engineering Study, this program prioritizes routine maintenance, patching, minor rehabilitation, and preventative treatments to extend the lifespan of rural roadways. The strategy focuses on maintaining a Pavement Condition Index (PCI) above the critical threshold to avoid costly reconstruction and ensures that rural roads remain accessible and safe for all users.

The Township currently only possesses 1.5kms of roads considered to be in excellent condition, with a PCI score above 85, of its total 273 kms.

Preventative Maintenance treatments such as crack sealing, slurry seal, enhanced thin surface are applied to the pavement when the pavements are in fair to good condition, or a PCI between 65-85. The Township has 59.6kms of roads identified with a PCI between 65-85 outside our settlement boundary areas.

Minor and Major Rehabilitation is applied to pavements that have deteriorated to a point where overlays or localized full depth repairs are required. This generally is for pavements with PCI between 40 and 65. The Township has 116.2kms of roads identified with a PCI between 40 and 65 outside our settlement boundary areas.

Reconstruction is required when the pavement has reached a PCI under 40. The Township has 25.1kms of roads with a PCI under 40 outside our settlement boundary areas.

**Justification**

As per Council direction on August 26, 2024, per the Road Need Study, direction was provided to Infrastructure Services to evaluate Option 2 in addition to the recommended option provided to council Option 3 contained within the Road Needs Study. The proposed funding summary increases original funding over Scenario 3 contained within the original Road Needs Study, while reducing the financial impact from Scenario 2. This will allow for a stable average Pavement Condition Index for the initial few years prior to an overall increase in PCI as the program continues.

The 2023 study identified the overall condition of the Township's roads as "Fair" with an average PCI of 58. Rural roads, comprising a significant portion of the Township's overall road network, are vital for local residents, businesses, and agricultural activities. Scenario 3 of the capital planning study indicates that maintaining a budget increase of 20% annually over the first 10 years, followed by a 5% annual increase, will allow for gradual improvement in PCI, stabilizing it at approximately 85 by year 20. The study highlights the importance of timely interventions, such as spray patching and drainage maintenance, to avoid the need for more extensive and expensive repairs. Routine investments in rural road maintenance will enhance safety, reduce long-term costs, and preserve accessibility in rural regions.

**Risk of not proceeding**

Without sustained investment, the condition of the rural road network will continue to degrade, increasing the backlog of roads requiring costly major rehabilitation or full reconstruction. The lack of maintenance will result in increased road surface failures, greater safety hazards, lead to greater public dissatisfaction, and elevate the Township’s infrastructure deficit. The risk of pavement failure increases significantly if rehabilitation is delayed, resulting in a higher long-term financial burden. Additionally, poor road conditions may negatively impact agricultural and business activities, reducing the overall quality of life in rural areas and leading to complaints from residents and increased liability risks for the Township.

**Financial Considerations:**

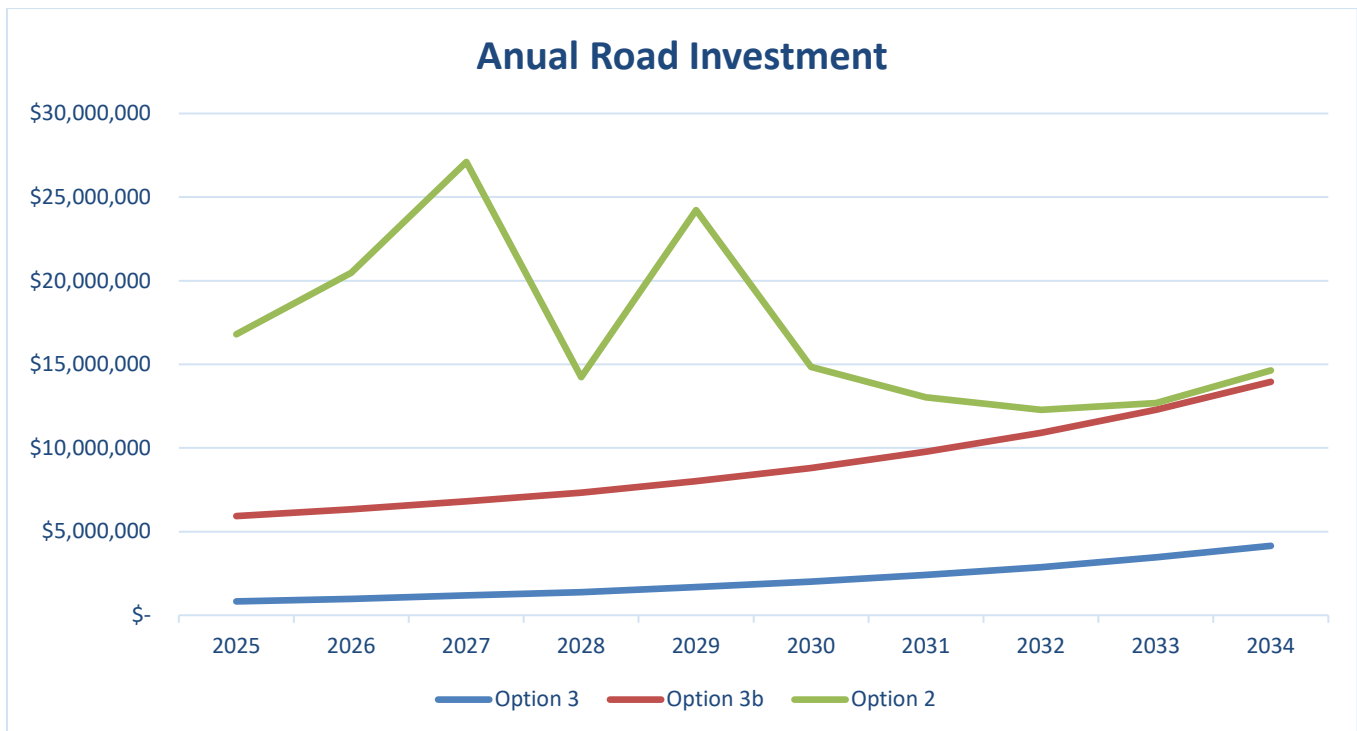
**Capital Investment**

Roads	\$600,000
<b>TOTAL ESTIMATED PROJECT COST(3yr)</b>	<b>\$600,000</b>

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	15,020	15,020	15,020
Contract (\$)	584,980	359,980	434,980
<b>Total</b>	<b>600,000</b>	<b>375,000</b>	<b>450,000</b>

**Estimated Start and Completion Date:** Annual Program  
**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services



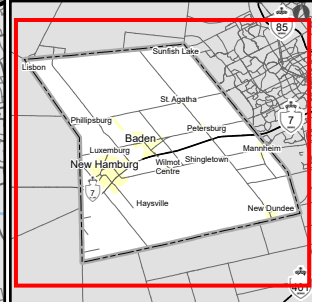
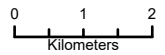


DEPARTMENT OF INFRASTRUCTURE SERVICES

# 2023 Roads Needs Study Pavement Condition Index - Rural

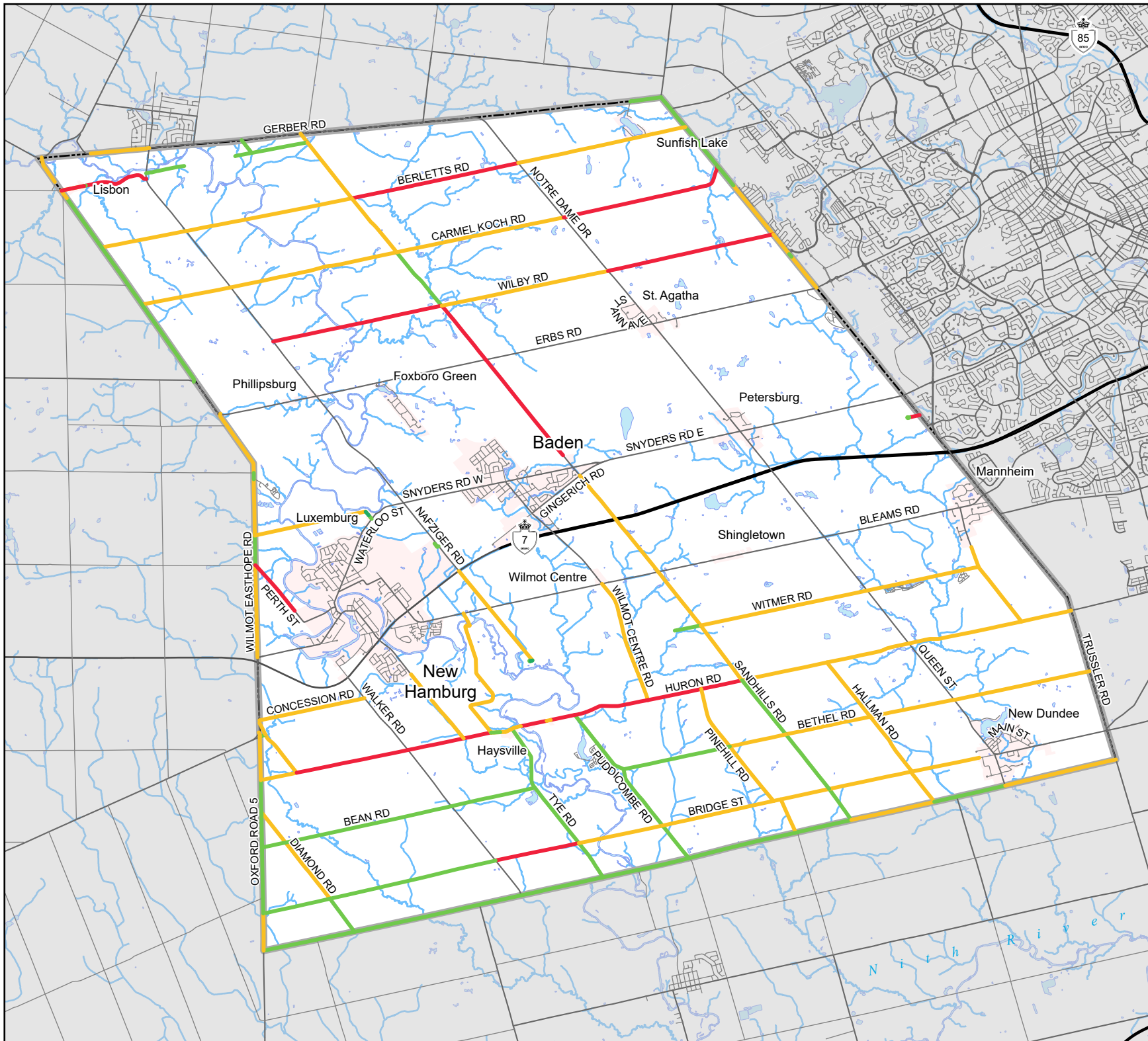
## Pavement Condition Index - Rural

September 2024



- Legend**
- 2023 Pavement Condition Index (PCI) Results
- Green line: PCI >85
  - Yellow line: PCI 65-85
  - Orange line: PCI 40-65
  - Red line: PCI <40

The map is created from a subset of data from the Wilmot Geographic Information System (GIS) database. The Township of Wilmot makes no claims, no representations, and no warranties, express or implied, concerning the validity (express or implied), the reliability or the accuracy of the GIS data and GIS data products furnished by the Township, including the implied validity of any uses of such data.



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-11**

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**Department:** Infrastructure Services  
**Project Name:** Annual Sidewalk Program  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

Annual Sidewalk program repairs and replaces sidewalk throughout the municipality that does not meet the minimum maintenance standards as set out by the province of Ontario. This program also sees the increase in width of sections of sidewalk where budget allows. This program does not allow for the construction of new sidewalk where no sidewalk was installed previously.

Sidewalk discontinuities are treated temporarily as an operational expense throughout the year, this program allows for a permanent replacement of the affected sidewalk segments.

**Justification**

As per Oreg239/02: MINIMUM MAINTENANCE STANDARDS FOR MUNICIPAL HIGHWAYS sidewalks are to be inspecting sidewalks to check for surface discontinuity is once per calendar year, with each inspection taking place not more than 16 months from the previous inspection.

Treating a surface discontinuity on or within a sidewalk means taking reasonable measures to protect users of the sidewalk from the discontinuity, including making permanent or temporary repairs, alerting users' attention to the discontinuity or preventing access to the area of discontinuity.

**Risk of not proceeding**

Not proceeding with this item would allow for increased liability for the municipality.

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**Financial Considerations:**

**Capital Investment**

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

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	10,000	10,000	10,000
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Annual Q2-Q3

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-012**

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**Department:** Infrastructure Services  
**Project Name:** Carmel-Koch On-Road Parking Facility  
**Project Type:** Growth / New

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**Project Description**

Add 20 paved delineated parking spots adjacent to the Schneider Lands Bush Trail on Carmel-Koch Road approximately 200m west of Wilmot Line, including improvements to the intersection of Carmel-Koch Road and Wilmot Line. Discussions with the rare Charitable Research Reserve have resulted in plans to extend the current parking area to meet peak trail use demands, with rare also committing to provide donations to assist with cost-sharing.

**Justification**

Traffic and parking concerns need to be addressed to accommodate on-street parking for Application 01/23 and Zone Change Application 01/23, submitted by the Schneider Family and the rare Charitable Research Reserve (Council Report DS 2023-008). An additional \$20,000 in Township staff costs will be required for Township staff to complete the design and inspection of the project.

**Risk of not proceeding**

Parking requirements were identified to Council as a requirement for the rare Charitable Research Reserve. Failure to provide safe on-street parking will leave the municipality susceptible to additional liability related to the parking on Carmel-Koch Road.

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**Financial Considerations:**

**Capital Investment**

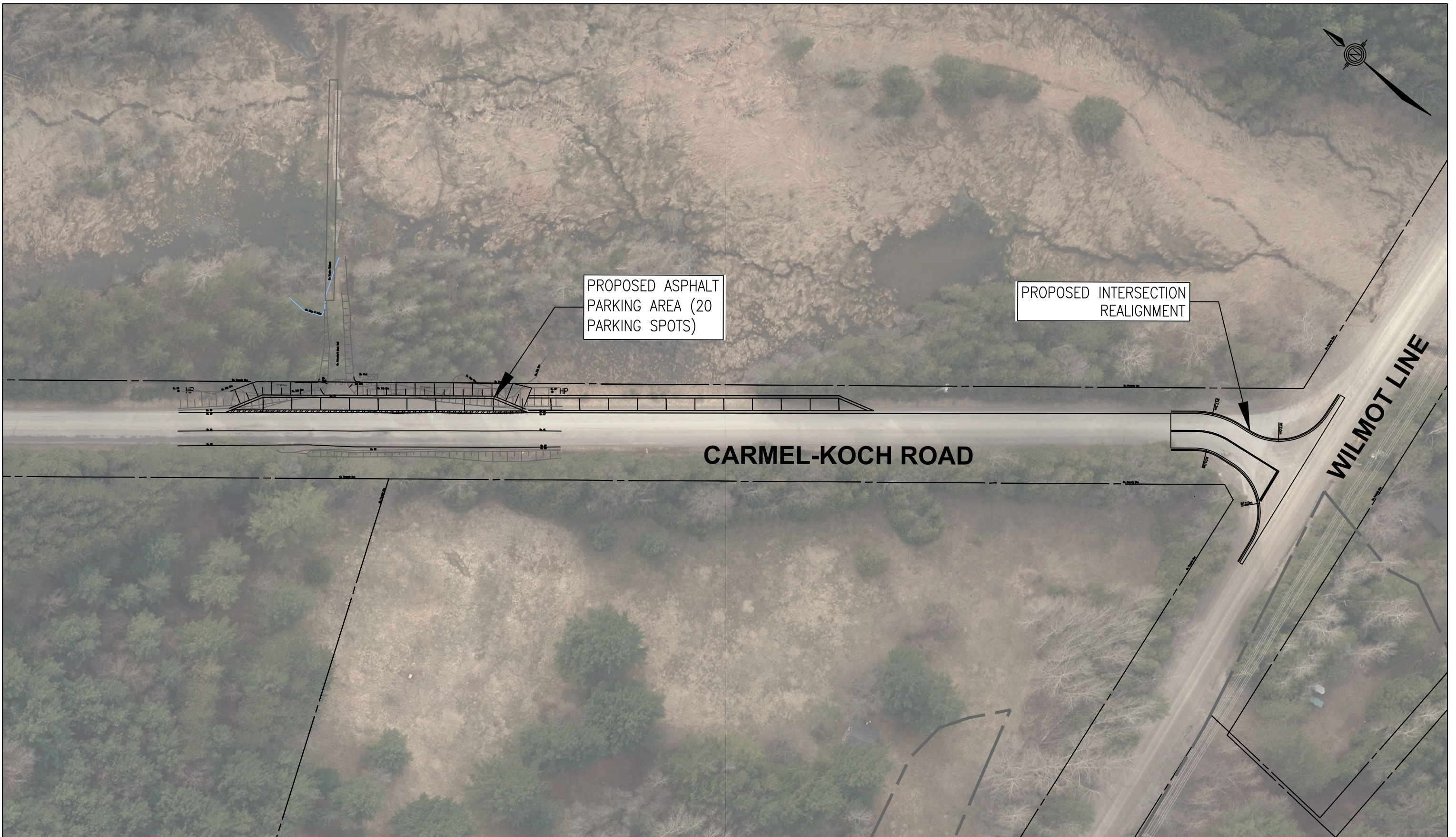
General Tax Ledger	\$101,500
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$101,500</b>

**Operating Investment**

	2025	2026	2027
Staff Cost (\$)	\$20,026.60		
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q1 2025 – Q1 2026

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



**NOTES:**

- PAVEMENT STRUCTURE SHALL BE AS FOLLOWS:  
 40mm HL3  
 50mm HL8  
 150mm GRANULAR A  
 375mm GRANULAR B
- ALL SLOPES SHALL BE 3:1 SLOPE MAX. AND FINISHED WITH 450mm TOPSOIL AND SEED.
- ALL PARKING SPACES SHALL BE 2.5m WIDE AND 6.0m LONG.

- THE CROSSFALL OF PARKING AREA IS TO BE 2.0% AND SHALL NOT EXCEED 4.0%.
- ALL PAVEMENT MARKINGS TO BE PER OTM BOOK 11

PARKING (Rb-53):  NO PARKING (Rb-51): 



SCALE	HOR. 1:750 VERT. N/A
DATE:	OCTOBER, 2024
DRAWN BY:	JS
FILE No.	

CARMEL-KOCH ROAD  
 SCHNEIDER'S BUSH TRAIL ENTRANCE PARKING

**Infrastructure Services**  
 Engineering Department



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-013**

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**Department:** Infrastructure Services  
**Project Name:** Regional Traffic Calming Program  
**Project Type:** Studies and Other

---

**Project Description**

The Region of Waterloo in conjunction with the Townships has instigated a review of speeds through the Hamlets for the Townships. The Township proportion of costs for traffic studies related to these Hamlets on Regional Roads is 25,000 to include traffic studies of adjacent Township Roads that may be impacted.

**Justification**

Traffic and speeds through the Hamlets has increased over the last number of years. This Traffic Calming Program looks to advise and provide a tool-box for implementation to ensure speed compliance through the Hamlets on Regional Roads. Regional Roads are designed to carry high traffic volumes at reasonable speeds. Due to the nature of Hamlets on Regional Roads the Townships and Region of Waterloo are desirous to minimize speeding through Hamlets.

**Risk of not proceeding**

Speeding through Hamlets is a continual concern. Improvements to Regional and Township Roads requires a comprehensive study and policies related to how traffic will be addressed through Hamlets.

---

**Financial Considerations:**  
**Capital Investment**

Roads	<u>\$25,000</u>
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$25,000</b>

**Operating Investment**

	2025	2026	2027
Staff Expense (\$)	\$5,000		
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q1 2025 – Q1 2026

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-014**

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**Department:** Infrastructure Services  
**Project Name:** Traffic Calming Design and Implementation  
**Project Type:** Growth / New

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**Project Description**

This budget item allows for design and construction of Traffic Calming Measures throughout the Township. These measures would be from the Traffic Calming Policy Toolbox of Speed humps, Speed Bumps, Speed Cushions, Raised Intersections, Traffic Circles, Curb extensions, etc.

**Justification**

In January 2024, Council requested Staff bring forth a Traffic Calming Policy. In September of 2024 the Traffic Calming Policy was presented to Council. To be able to effectively implement traffic calming within the Township, budget is required for design and implementation of traffic calming measures.

**Risk of not proceeding**

To be complete, a budget item is required for traffic calming initiatives. Failure to fund adjustments to streets will ensure that the objectives of the traffic calming policy are not met.

To be effective, traffic calming shall be applied only after careful study of the local transportation network and land use. It should be implemented on an area-wide basis, considering impacts on the surrounding road system.

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**Financial Considerations:**  
**Capital Investment**

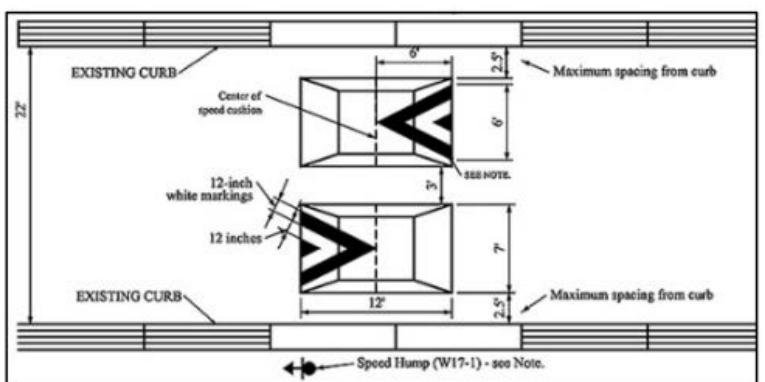
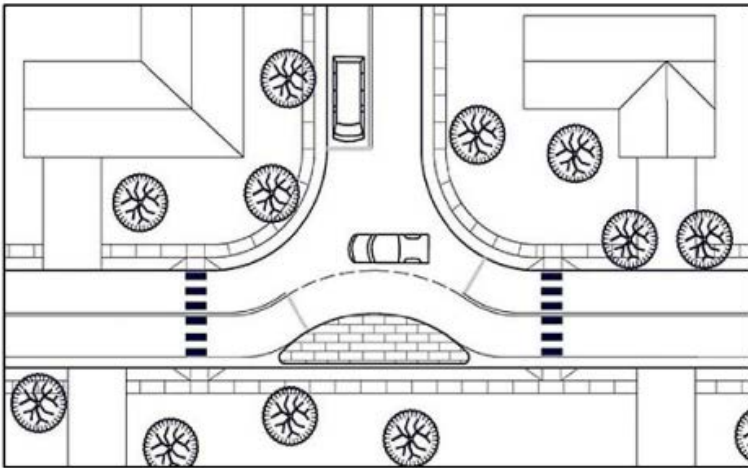
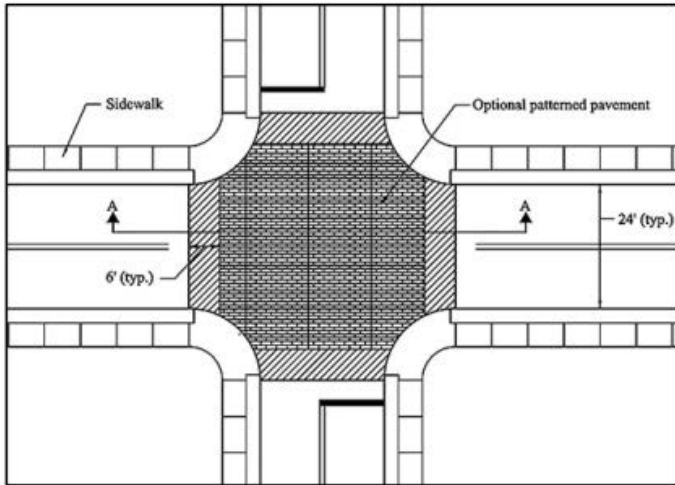
Roads \$150,000(annual)  
**TOTAL ESTIMATED DESIGN COST** **\$20,000**

**Operating Investment**

	2025	2026	2027
Staff Expense (\$)	\$10,000	\$10,000	\$10,000
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q1 2025 – Q1 2026

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-015**

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**Department:** Infrastructure Services  
**Project Name:** Structure Inspection OREG 472/10 (OSIM)  
**Project Type:** Studies and Other

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**Project Description**

All bridges in Ontario are required to be inspected every 2 years using the Ontario Structure Inspection Manual (OSIM) format. The weighted condition of all elements is summarized in the Bridge Condition Index (BCI).

**Justification**

Per Ontario REGULATION 104/97, The structural integrity, safety and condition of every bridge shall be determined through the performance of at least one inspection in every second calendar year under the direction of a professional engineer and in accordance with the Ontario Structure Inspection Manual. The Township currently has 49 bridges or culverts that are required to be inspected per this regulation, 4 of which are on boundary roads inspected by the neighboring municipality.

**Risk of not proceeding**

The OSIM study is a legislative requirement per Ontario Regulation 104/97. Not completing the studies and maintaining these structures would put the municipality out of compliance and would increase liability related to occurrences at any structures within the municipality.

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**Financial Considerations:**

**Capital Investment**

Road	\$65,000
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$65,000</b>

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$10,013		\$10,013
Operating Exp (\$)			
Total			

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

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-016**

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**Department:** Infrastructure Services  
**Project Name:** Huron Road Intersection Safety Review  
**Project Type:** Studies and Other

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**Project Description**

This study would review intersection safety at the 10 intersections of Huron Road and Bender Road not encompassed within the proposed design study for Huron Road (Puddicombe Rd-Holland Mills). These intersections are as follows:

Bender Road at Oxford Road 5	Bender Road at Huron Road	Huron Road at Walker Road
Huron Road at Haysville Road	Huron Road at Wilmot Center Road	Huron Road at Pinehill Road
Huron Road at Township Road 17	Huron Road at Queen Street	Huron Road at Sandhills Road
Huron Road at Trussler Road		Huron Road at Manheim Road

As some of these roads are under the jurisdiction of either the Region of Waterloo, or the County of Oxford, coordination with these representatives with these municipalities will be required if improvements are identified for roads not under the jurisdiction of the Township.

**Justification**

Huron Road from Trussler Road to Walker Road including Bender Road to Oxford Road 5 has received many complaints in regard to intersection safety and speeds over the past number of years. This study would investigate the traffic operations of these intersections to ensure that they are operating appropriately as per the Transportation of Canada Association (TAC) Guidelines.

**Risk of not proceeding**

Continual review of the operations of intersections within the municipality assist in mitigating liability at these intersections and inform improvements to these intersections if warranted.

---

**Financial Considerations:**  
**Capital Investment**

Roads	\$40,000
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$40,000</b>

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$5,000		
Operating Exp (\$)			
<b>Total</b>			

**Estimated Start and Completion Date:** Q1 2025 – Q1 2026

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





**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-017**

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**Department:** Infrastructure Services  
**Project Name:** Sanitary Flow Monitoring & Modeling  
**Project Type:** Studies and Other

---

**Project Description**

This project continues the sanitary monitoring program initiated as part of the Baden and New Hamburg Wastewater Servicing Report.

Initial Phases of this project would see the installation of 7 flow monitors within the sanitary sewer network to continue monitoring the sanitary sewer network. The project will also continue to maintain the sanitary hydraulic model to provide guidance for the improvements within the sanitary sewer network.

**Justification**

The existing sanitary sewer network is currently experiencing high levels of infiltration and inflow. Continual monitoring of the sanitary sewer network is important to make investment decisions for future improvements to the system.

**Risk of not proceeding**

There is currently a high level of infiltration and inflow within the existing sanitary sewer network, monitoring and repairing the sanitary sewer network will assist with minimizing the treatment costs at the Baden Wastewater Treatment Plant, as well as increasing capacity within the sewer network.

---

**Financial Considerations:**

**Capital Investment**

Road	
Sanitary	\$125,000
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$125,000</b>

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$5,007	\$5,007	\$5,007
Operating Exp (\$)			
Total			

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

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-018**

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**Department:** Infrastructure Services  
**Project Name:** Sanitary and Storm Closed-Circuit TV  
**Project Type:** Studies and Other

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**Project Description**

This project looks to provide a continual funding for the Closed-Circuit TV program for the sanitary sewer network for the Township of Wilmot.

**Justification**

Township Staff would develop a program to ensure all sewers are videoed at least once every 7 years, with more frequent inspection on sewers that are near the end of their useful life. This CCTV data will also be used within our asset management tracking to ensure that sewer conditions are known when evaluating sewer renewal methodologies. CCTV routinely identifies sewer deficiencies like blockages, cracks, deformations and leaks.

The existing sanitary sewer network is currently experiencing high levels of infiltration and inflow. Continual evaluation sanitary sewer network is important to make investment decisions for future improvements to the system.

**Risk of not proceeding**

There is currently a high level of infiltration and inflow within the existing sanitary sewer network, monitoring and repairing the sanitary sewer network will assist with minimizing the treatment costs at the Baden Wastewater Treatment Plant, as well as increasing capacity within the sewer network.

---

**Financial Considerations:**

**Capital Investment**

Road	
Sanitary	\$75,000
Storm	\$30,000

**TOTAL ESTIMATED DESIGN COST**                      **\$105,000**

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$5000	\$5000	\$5000
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q1 2025 – Q4 2025 (annual)

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-019**

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**Department:** Infrastructure Services

**Project Name:** Consulting Services for Traffic Engineering Preliminary and Detailed Design Huron Road

**Project Type:** Studies and Other

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**Project Description**

The Township of Wilmot will be seeking proposals from qualified Engineering Consultants who have expertise in roadway safety and transportation design to complete a feasibility review, public consultation, and detailed design for HURON ROAD from Holland Mills Road to Puddicombe Road (Haysville) including Tye Road from Huron Road to the edge of the Hamlet approximately 500m south of Huron Road following the Municipal Class EA framework.

Huron Road connects Holland Mills Road to the west and Puddicombe Road to the east. Huron Road within the project limits is 1.9 km in length with approximately 1.1 km of the project length passing through the settlement area of Haysville. This road segment incorporates a bridge structure over the Nith River. Huron Road functions as a two-lane rural cross section collector roadway with a posted speed of 50 km/hr to 60 km/hr. This road segment currently has an average annual daily traffic of 2417 (2023 data).

**Justification**

The segment of Huron Road through Haysville has received many comments from the public due to excessive speeds through Haysville as well as the lack of safe active transportation options through the Hamlet. Township staff had speed monitoring placed on Huron Road from September 6<sup>th</sup> to September 20<sup>th</sup> utilizing a Black-Cat radar speed detection device. Average speeds through this time period was approximately 57km/hr with the 85<sup>th</sup> percentile speed at 66km/hr with the maximum recorded speed of 135km/hr.

Of the nearly 30,000 vehicles during the monitoring period 32.6% of the vehicles were traveling in excess of 60km/hr, 6.7% were in excess of 70km/hr, and 1.2% in excess of 80km/hr. 42 vehicles or 0.14% were tracked in excess of 100km/hr.

**Risk of not proceeding**

Huron Road is experiencing significant traffic through this area; however, the majority of the travelers are reducing speeds through the Hamlet. The area is lacking in active transportation, sidewalks or multi-use paths along Huron Road through the Hamlet which has been requested by residents for review. As per the 2023 Municipal Class Environmental Assessment requirements, this project could proceed to detailed design without an Environmental Study, however, The Municipal Class EA framework provides an open and transparent methodology to collect stakeholder feedback of the area to provide a preferred design alternative for addressing deficiencies within the area.

---

**Financial Considerations:**

**Capital Investment**

Road	\$195,000
Sanitary	

Storm  
Water

**TOTAL ESTIMATED DESIGN COST**

**\$195,000**

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$20,884	\$20,884	
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q1 2025 – Q4 2025 (annual)

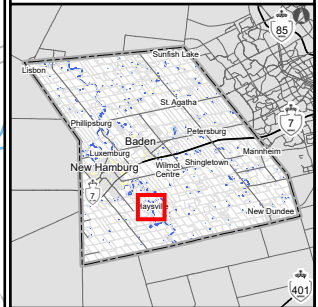
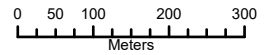
**Submitted By:** Jeff Molenhuis, Director of Infrastructure Services



DEPARTMENT OF INFRASTRUCTURE SERVICES

# Huron Road Scoped Environmental Assessment

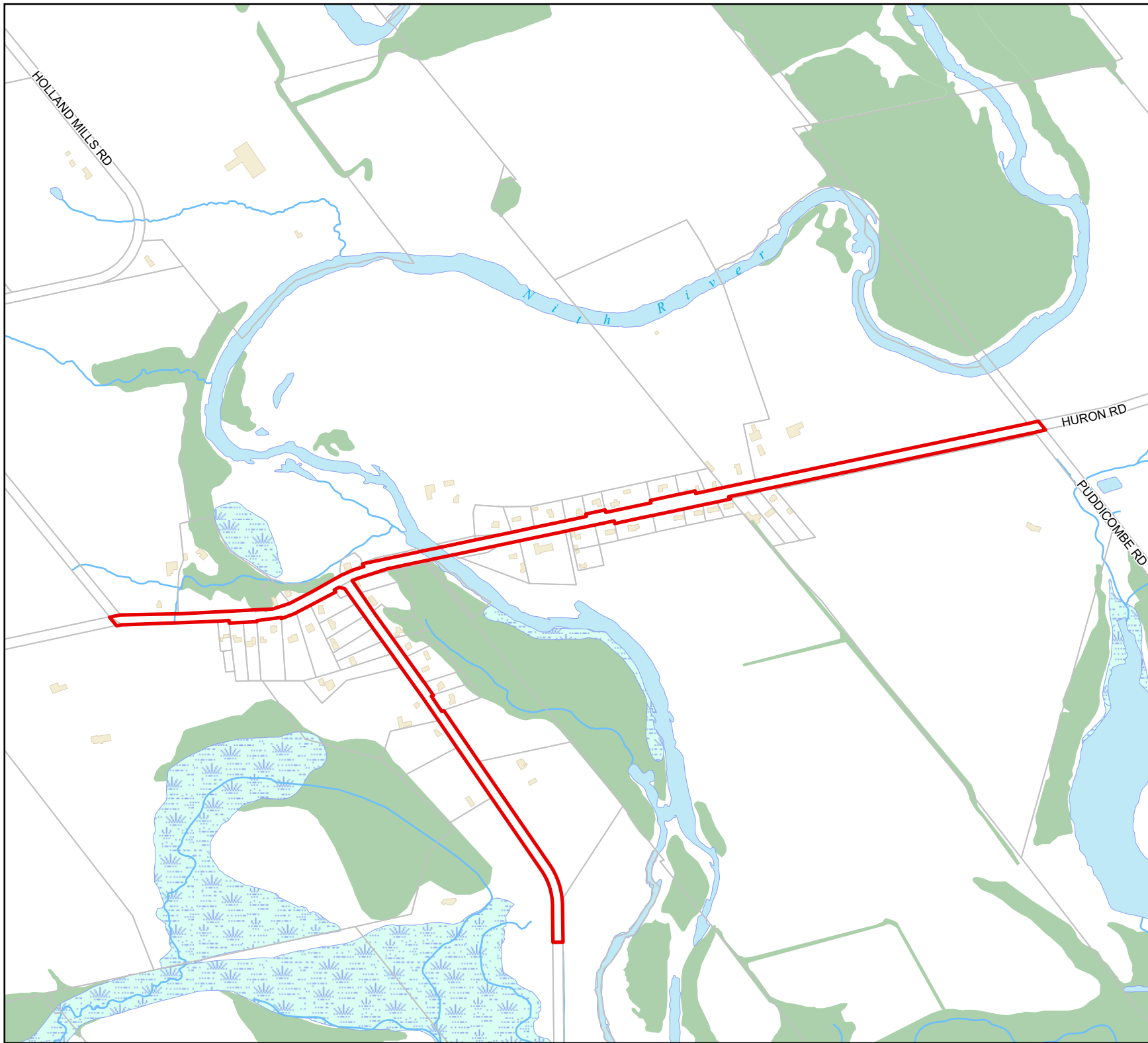
October 2024



## Legend

- Project Limits
- Watercourses
- Waterbodies
- Wetlands
- Wooded Areas
- Parcel
- Building Footprints

The map is created from a subset of data from the Wilmot Geographic Information System (GIS) database. The Township of Wilmot makes no claims, no representations, and no warranties, express or implied, concerning the validity (express or implied), the reliability or the accuracy of the GIS data and GIS data products furnished by the Township, including the implied validity of any uses of such data.



HOLLAND MILLS RD

Nish River

HURON RD

PUDDICOMBE RD

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-020**

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**Department:** Infrastructure Services

**Project Name:** Consulting Services for Traffic Engineering Preliminary and Detailed Design  
Mannheim Road

**Project Type:** Studies and Other

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**Project Description**

The Township of Wilmot will be seeking proposals from qualified Engineering Consultants who have expertise in roadway safety and transportation design to complete a feasibility review, public consultation, and detailed design for MANNHEIM ROAD from Bleams Road to Witmer Road following the Municipal Class EA framework.

Mannheim Road within the scope of this project connects Bleams Road to the north and Witmer Road to the south. Mannheim Road within the project limit is 1.35 km in length with approximately 1.0 km of its length passing through residential dwelling area located in the village of Mannheim. Mannheim Road functions as a minor collector roadway with a rural cross section with a posted speed of 50 km/hr to 80 km/hr. This road segment currently has an Average Annual Daily Traffic of 994 (2023 data).

**Justification**

Township staff had speed monitoring placed on Huron Road from August 8<sup>th</sup> to August 14<sup>th</sup> utilizing a Black-Cat radar speed detection device. Average speeds through this time period was approximately 46km/hr with the 85<sup>th</sup> percentile speed at 55km/hr with the maximum recorded speed of 124km/hr occurring at 3:11 on August 9 2024.

Of the 6,238 vehicles during the monitoring period 3.6% of the vehicles were traveling in excess of 60km/hr and 0.4% were in excess of 70km/hr. 2 vehicles were tracked in excess of 100km/hr.

**Risk of not proceeding**

Mannheim Road is lacking in active transportation, sidewalks or multi-use paths along Huron Road through the Hamlet. As per the 2023 Municipal Class Environmental Assessment requirements, this project could proceed to detailed design without an Environmental Study, however, The Municipal Class EA framework provides an open and transparent methodology to collect stakeholder feedback and to provide a preferred design alternative for addressing deficiencies within the area.

---

**Financial Considerations:**

**Capital Investment**

Road	\$195,000
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$195,000</b>

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$20,884	\$20,884	
Operating Exp (\$)			

Total			
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**Estimated Start and Completion Date:** Q1 2025 – Q4 2025 (annual)

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

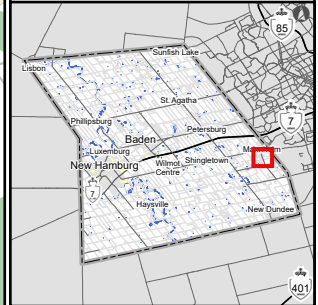
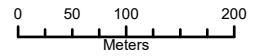




DEPARTMENT OF INFRASTRUCTURE SERVICES

# Mannheim Road Scoped Environmental Assessment

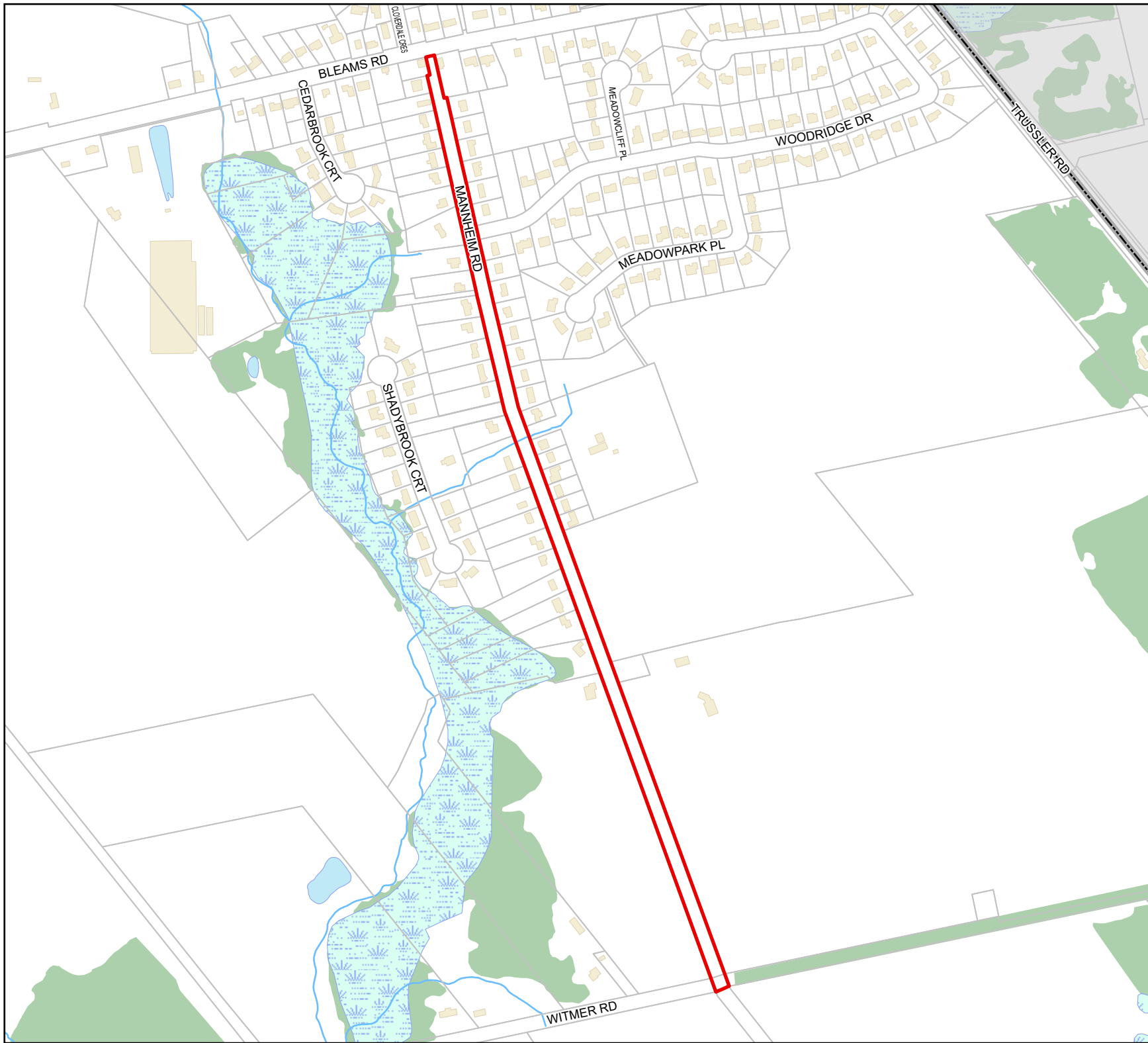
October 2024



## Legend

- Project Limits
- Railways
- Watercourses
- Waterbodies
- Wetlands
- Wooded Areas
- Parcel
- Building Footprints
- Municipal Boundary

The map is created from a subset of data from the Wilmot Geographic Information System (GIS) database. The Township of Wilmot makes no claims, no representations, and no warranties, express or implied, concerning the validity (express or implied), the reliability or the accuracy of the GIS data and GIS data products furnished by the Township including the implied validity of any uses of such data.



Source: Wilmot GIS Database, 2024. Mapping: Infrastructure Services, 2024. Scale: 1:5000. Date: 2024-10-01. Project: Mannheim Road Scoped Environmental Assessment.

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-021**

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**Department:** Infrastructure Services

**Project Name:** Consulting Services for Traffic Engineering, Environmental Studies, Preliminary and Detailed Design Wilmot Line

**Project Type:** Studies and Other

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**Project Description**

The Township of Wilmot will be seeking proposals from qualified Engineering Consultants who have expertise in roadway safety and transportation design to complete a feasibility review, public consultation, and detailed design through a Scoped Municipal Class Environmental Assessment process for Wilmot Line from Cedar Grove Road/Kressler Road to Erb Road for a distance of approximately 5.40km.

Wilmot Line is currently a 2-lane tar and chip, posted speed of 60km/hr from Erbs Road to approximately 560m south of Camel-Koch Rd at which point it turns into a gravel road. Recent changes were made to Wilmot Line in near Wideman Road to accommodate on-street parking for the recent Application 01/23 and Zone Change Application 01/23, Schneider Family and rare Charitable Research Reserve (Council Report DS 2023-008).

Township Staff will be conducting the evaluation of options in a staged approach in an attempt to reduce overall cost by more accurately scoping traffic and environmental studies.

**Justification**

Township staff had speed monitoring placed on Wilmot Line south of Wideman Road from August 16<sup>th</sup> 2024 to September 12<sup>th</sup> 2024 utilizing a Black-Cat radar speed detection device. Average speed through this time period was approximately 51.5km/hr with the 85<sup>th</sup> percentile speed at 63km/hr. The maximum recorded speed of 145km/hr occurring at 3:45 on August 22 2024.

Of the 15,393 vehicles during the monitoring period 21.2% of the vehicles were traveling in excess of the posted 60km/hr and 5.2% were in excess of 70km/hr. 18 vehicles were tracked in excess of 100km/hr or 0.1%.

There are areas of natural significance as well as active transportation destinations on Wilmot Line near Wideman Road.

**Risk of not proceeding**

Wilmot Line is experiencing significant traffic growth abutting residential development and detouring to avoid Erbsville Road. Areas within the Township abutting Wilmot Line are also destinations for active transportation. Traffic and active transportation are the significant considerations for this environmental assessment.

As per the 2023 Municipal Class Environmental Assessment requirements, this project could proceed to detailed design without an Environmental Study, however, The Municipal Class EA framework provides an open and transparent methodology to collect stakeholder feedback and to provide a preferred design alternative for addressing deficiencies within the area.

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**Financial Considerations:**

**Capital Investment**

Road

**TOTAL ESTIMATED DESIGN COST**

\$445,000

**\$445,000**

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$20,884	\$20,884	\$20,884
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q1 2025 – Q4 2027 (annual)

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-022**

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**Department:** Infrastructure Services  
**Project Name:** Haysville District Meter Chamber  
**Project Type:** Growth / New

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**Project Description**

Installation of District Meter Chamber on Haysville Road 250mm diameter watermain at Stonecroft Way to measure the water use of the existing Private Condominium Development as well as provide Backflow Prevention to the municipal system.

**Justification**

As part of the Baden and New Hamburg Wastewater Servicing Report presented to council on August 26 2024 IS 2024-09, areas FM017 and FM 015 were identified as being significant contributors to the current Infiltration and Inflow concern within the Baden New Hamburg Sanitary Sewer network. As these areas are part of a condominium development, staff are looking at monitoring both the water being used by the Condominium Corporation, as well as the sanitary flows exiting the development in an effort to address both potential water-loss through the private system, as well as higher than anticipated sanitary flows from this system.

The current Condominium development has significant lengths of private watermain within the development that are not monitored or maintained by the municipality. The installation of this meter chamber conforms with the Township Water Meter Policy Dated April 25,2022 which states, for properties that have a water service 30m or more from the watermain to the house, a meter pit will be required to be installed at property-line as per Township Requirements.

**Risk of not proceeding**

The areas FM017 and FM014 have been identified as significant contributors to the Infiltration and Inflow within they Township of Wilmot and as such is also suspect to be an area experiencing water loss. Township Staff will be unable to further identify the magnitude of this issue, and will be unable to work with the condominium board(s) to resolve the issue without better monitoring of water flows and sanitary flows within the system.

---

**Financial Considerations:**

**Capital Investment**

Water	\$150,000
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$150,000</b>

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$25,033		
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q1 2025 – Q1 2026

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-023**

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**Department:** Infrastructure Services  
**Project Name:** Salt Dome Replacement  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

Design for the replacement of the salt dome located at the Public Works Operation Centre.

**Justification**

The current salt dome has significant structural cracks in its foundation, as identified in the 2020 Building Condition Assessment (BCA), and the fabric roof panels are frequently damaged by wind. Despite multiple costly repairs, the panels are nearing the end of their lifespan. Replacing the dome is essential to properly protect salt and sand materials, as a covered structure is critical for effective winter salt storage under the Township's salt management practices. The project also aligns with the Public Works Operations Centre's master plan for future growth.

For 2025, the request is for \$70,000 to cover design-related work, including survey, structural engineering, site layout, geotechnical studies, and stormwater management analysis. The full construction cost, estimated at \$680,000, will be requested for 2026 and includes the removal of the existing dome and construction of the replacement structure. An additional \$5,000 per year is budgeted to cover Township staff time for design review, inspection, and contract administration duties.

**Risk of not proceeding**

Delaying this project will increase long-term maintenance costs and risk complete dome failure, leaving the Township without adequate storage for salt and sand needed for winter maintenance operations.

---

**Financial Considerations:**

**Capital Investment**

General Tax Ledger	\$70,000
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$70,000</b>

**Operating Investment**

	2025	2026	2027
Staff Cost (\$)	\$5,007	\$5,007	
Operating Exp (\$)			
Total	\$5,007	\$5,007	

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

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



**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-24**

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**Department:** Infrastructure Services  
**Project Name:** Huron Road #24/B-T12  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

Culvert #24/B-T12 is a 3.1m single span, open bottom reinforced concrete culvert. The culvert was originally constructed in 1950, with 5m long reinforced culvert extensions placed on both ends in circa 1970. This culvert structure has been recommended for full replacement during the most recent 2023 OSIM inspection. The culvert is located on Huron Road, approximately 0.10km east of Haysville Road.

**Justification**

As per the Ontario Structures Inspection Manual Report Bridge 124/B-T12 (Huron Road Culvert) has been identified as requiring complete replacement in 2025 with severe spalling with rusted rebar on soffit at centre, wide cracks on both eh east and west walls. It has been noted for replacement within years 1-5. Original OSIM estimate for replacement was \$585,000.00 detailed design has commenced with a revised initial estimate of \$850,000 for design, construction and contract administration. The 2024 budget allocated \$80,000 to the design of this structure. An additional \$770,000 will be required for Construction and Contract Administration activities.

**Risk of not proceeding**

The Culvert #24/B-T-12 has been identified as requiring replacement per the OSIM report. Should this work not proceed there is a risk of culvert failure which would require a closure of Huron Road for an indeterminant length of time to coordinate repair and replacement efforts. Costs of replacement in an emergency would be expected to exceed those of a planned replacement.

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**Financial Considerations:**

**Capital Investment**

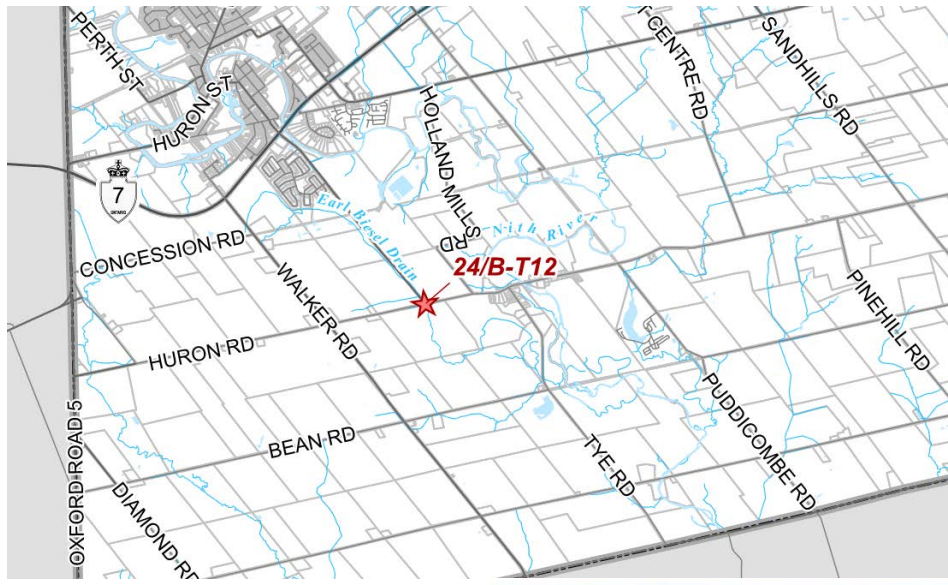
Currently Available Funding	\$80,000 (2024)
Road	<u>\$770,000(2025)</u>
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$850,000</b>

**Operating Investment**

	2025	2026	2027
Additional Staff (\$)	\$10,013	\$4,005	
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q1 2025 – Q1 2026

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





**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-025**

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**Department:** Infrastructure Services  
**Project Name:** Berletts Rd 4/B-T2  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

Berletts Rd4/B-T2 was constructed in 1963 and has been identified as needing the following items:

- Replacement of Railing System
- Reinstallation of hazard markers at the approach barriers,
- Installation of steel beam guide rail and extruders
- Chip and patch deck top, waterproof and pave
- Replace deck strains
- Chip and Patch Soffit
- Replace curb and sidewalk as part of railing replacement.

**Justification**

Items have been identified in the OSIM report as requiring urgent repair (\$150,000) and required within 1 to 5 years (\$100,000). Cost efficiency is expected by completing all works under a single contract.

**Risk of not proceeding**

These works have been identified under OSIM requirements. Failure to complete repairs in the appropriate timeframe as identified would increase the township liability, and could accelerate deterioration of other items related to the structure.

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**Financial Considerations:**

**Capital Investment**

Road	<u>\$250,000</u>
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$250,000</b>

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$5,000		\$15,000
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q1 2025 – Q1 2026

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-026**

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**Department:** Infrastructure Services  
**Project Name:** Non OSIM Structure Replacement  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

Township Staff presented to Council a report on culverts and structures which fall below the requirements of OSIM reporting. Township Staff will review the Non-Osim Culvert report annually and replace culverts within the Township based on need and budget availability.

**Justification**

Township Staff conducted Culvert inspections starting on June 14, 2023, to August 17 2023. Over this period 381 culvert locations were visited. This inspection identified 38 culverts that fall under the classification requiring OSIM inspections. Based on the inspections, 33 culverts were recorded with an immediate concern condition, and an additional 53 culverts had a poor condition rating. These culverts will range in size from 300mm in diameter to under 3,000mm in diameter.

Replacement of these assets will be variable in cost based on culvert depth, size, and road condition and classification. Engineering Staff are seeking a program budget to address design, and replacement needs of these assets. It is anticipated costs could range between to \$40,000 per crossing to upwards of \$200,00 per crossing allowing for 2 to 3 crossings per year.

**Risk of not proceeding**

Many of the culverts are nearing the end of their useful life. Failure of many of these culverts could lead to emergency road closures as well as increase costs associated with emergency repairs. It is generally more economical and less impactful to plan for replacement of these items prior to failure.

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**Financial Considerations:**

**Capital Investment**

Road	\$125,000
<b>TOTAL ESTIMATED DESIGN COST</b>	<b>\$125,000</b>

**Operating Investment**

	2025	2026	2027
Capital Transfer to Operating (\$)	\$5000	\$5000	\$5000
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q1 2025 – Q1 2026

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-027**

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**Department:** Infrastructure Services  
**Project Name:** Guiderail/Chevron Program  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

This program, initiated in 2018, focuses on the design, installation, and repair of guiderails based on recommendations from bi-annual OSIM (Ontario Structure Inspection Manual) reports and Transportation Association of Canada guidelines. Its goal is to improve road safety by upgrading guiderails at critical locations, such as bridges and culvert approaches. The remaining guiderail installations are needed at the boundary road locations listed below, pending budget approvals from partner municipalities. An additional \$5,000 in annual Township operating costs is expected for maintenance, including grass trimming, sign upkeep, and inspections.

<b>Structure No.</b>	<b>Structure Location</b>	<b>Type of Structure</b>
12/B-ESH	Wilmot-Easthope Road – 0.10 km S of Erb's Road	Bridge
14/B-ESH	Wilmot-Easthope Road – 0.36 km N of Perth Street	Bridge
35/B-OXF	Oxford-Waterloo Road – 0.35 km E of Oxford Road 5	Bridge
36/B-OXF	Oxford-Waterloo Road – 1.59 km E of Diamond Road	Bridge
37/B-OXF	Oxford-Waterloo Road – 0.93 km E of Tye Road	Bridge
38/B-OXF	Oxford-Waterloo Road – 0.20 km E of Queen Street	Bridge
41/B-OXF	Oxford-Waterloo Road – 0.30 km E of River Road	Bridge
42/B-ESH	Wilmot-Easthope Road – 0.25 km N of Christner Road	Culvert
43/B-OXF	Oxford-Waterloo Road – 0.80km west of Pinehill Road	Culvert

**Justification**

The 2023 and 2024 OSIM inspections identified significant needs for guiderail installation or replacement at bridge and culvert approaches. These upgrades are essential to ensure the safety of bridge structures and traffic operations. The program also covers the installation of chevrons and guiderails on horizontal curves and other hazardous locations to improve overall road safety.

**Risk of not proceeding**

Delaying this program would increase safety risks at bridges, culvert approaches, and other hazardous areas, potentially leading to accidents and higher long-term costs. It would also leave critical OSIM recommendations and safety standards unaddressed.

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**Financial Considerations:**

**Capital Investment**

Road	\$500,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$500,000</b>

**Operating Investment**

	<b>2025</b>	<b>2026</b>	<b>2027</b>
Staff Cost (\$)	\$5,006.65	\$5,006.65	
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q2 2025 – Q4 2025

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

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-28**

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**Department:** Infrastructure Services  
**Project Name:** Oxford Waterloo Road Bridge Option 2  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

The project involves closing Oxford Waterloo Road to traffic and connecting active pedestrians with a gravel surface multi-use trail/path that begins east of the existing driveway at 966637 Oxford Waterloo Road, Plattsville, crosses over the bridge, and ends west of the River Road intersection. A turnaround for road maintenance vehicles will be situated west of the trail section on the bridge's west side, and dead-end barricades will be placed in appropriate locations to prevent vehicle access to the bridge.

The scope includes necessary bridge structure repairs, road works, and pathway works, with estimated costs of \$65,000 for the road and pathway works and an additional \$40,000 for structural repairs. Some of the costs will be shared with the Township of Blandford-Blenheim as the bridge is located on a boundary road. Annual maintenance will require an additional \$5,000 in Township operating costs with an additional \$7,000 for Township staff time to cover design, inspection and contract administration.

**Justification**

Following the closure of Oxford Waterloo Road Bridge 37/B, Council directed staff to finalize the design of Option 2, as outlined in Council Report IS-2024-36, with plans for implementation. This project focuses on safe pedestrian and bicycle access, enhancing overall accessibility while maintaining road operations with a designated turnaround for maintenance vehicles. The proposed structural repairs will extend the bridge's lifespan and ensure safe pedestrian and bicycle access, with costs shared equally between the Township of Wilmot and the Township of Blandford-Blenheim.

**Risk of not proceeding**

If the project is not implemented, the closure of Oxford Waterloo Road Bridge 37/B will persist, limiting safe access for pedestrians and cyclists. This could lead to higher future repair costs and create safety hazards, exposing the municipality to potential liability.

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**Financial Considerations:**

**Capital Investment**

Roads	\$105,000
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$105,000</b>

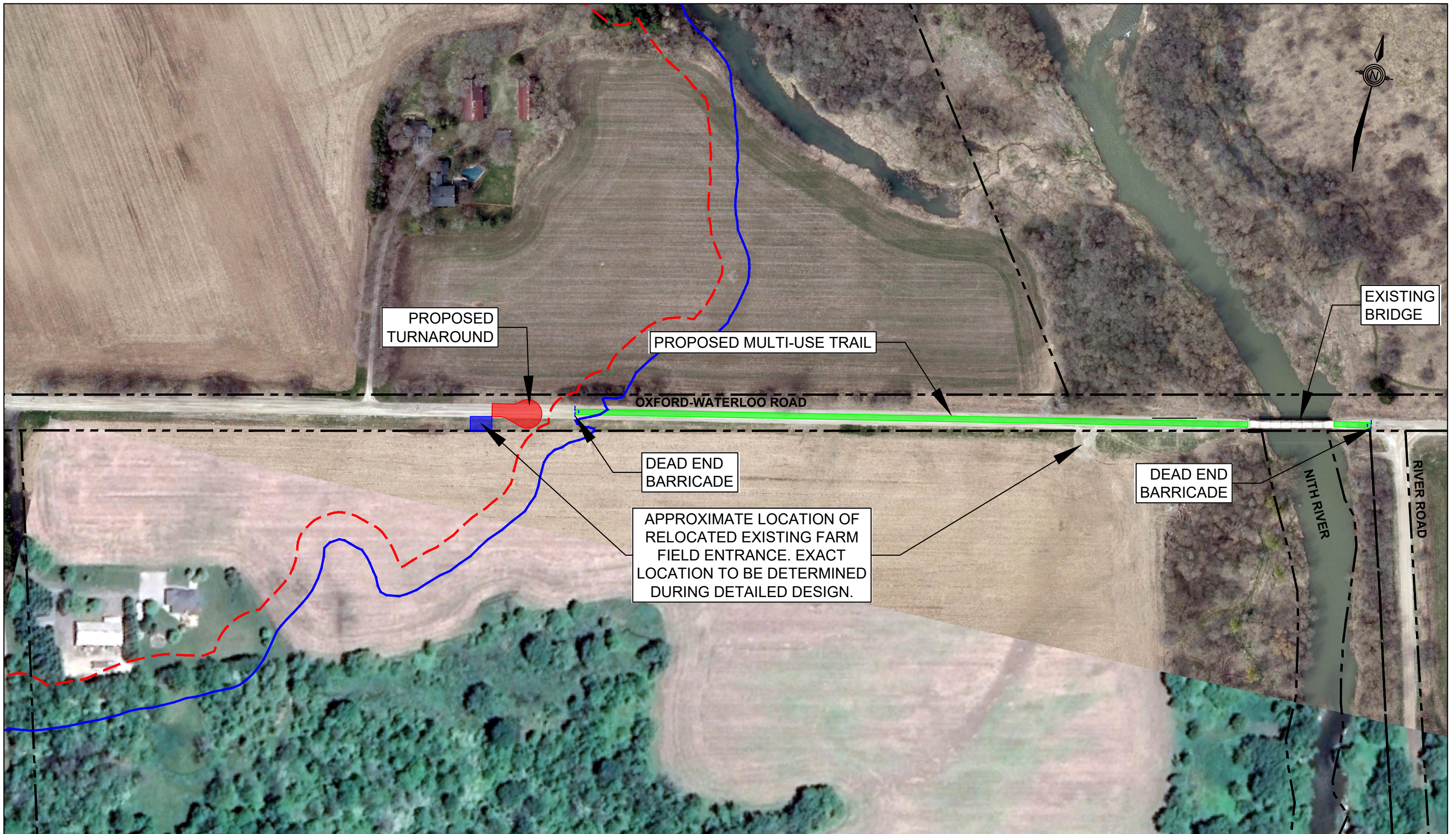
**Operating Investment**

	2025	2026	2027
Staff Cost (\$)	\$7,009		
Operating Exp (\$)	\$5,000		
Total	\$12,016		



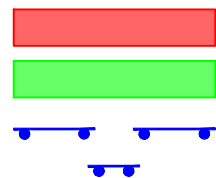
**Estimated Start and Completion Date:** Q1 2024 – Q4 2025

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



**LEGEND**

- PROPOSED TURNAROUND
- PROPOSED MULTI-USE TRAIL
- PROPOSED DEAD END BARRICADE



SCALE	HOR. VERT.	1:2000 N/A
DATE:	OCTOBER, 2024	
DRAWN BY:	JS	
FILE No.		

OXFORD-WATERLOO ROAD  
TURNING CIRCLE  
OPTION 2

**Infrastructure Services**

**TOWNSHIP OF WILMOT**  
**2025 Capital Budget Request Form #IS-2025-29**

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**Department:** Infrastructure Services  
**Project Name:** Fleet & Equipment Replacement Program  
**Project Type:** Replacement & Rehabilitation

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**Project Description**

This project includes the replacement of a 2015 single axle dump truck, the acquisition of fleet attachments such as a loader blade, radios, and AVL (Automatic Vehicle Location system), as well as the purchase of a light-duty 4x4 pickup truck and an engineering plotter.

Item	2025
2015 Single Axle Dump (306-15)	\$ 200,000.00
Fleet Attachments (loader blade, radios, AVL)	\$ 40,000.00
Light Duty 4x4 Pickup Truck	\$ 45,000.00
Engineering Plotter	\$ 25,000.00
Total	\$ 310,000.00

**Justification**

As part of the ongoing fleet and equipment replacement program, the 2015 single axle dump truck (unit 306-15) is scheduled for replacement in 2025. Due to significant lead times for ordering major equipment, procurement begins two years in advance to ensure timely delivery. The budget allocates \$200,000 for 2025 and an additional \$220,000 for 2026 to meet this need. The fleet attachments include a loader blade for plowing the PWOC yard and cul-de-sac locations within the Township, as well as radios and AVL systems for various vehicles. Additionally, an engineering plotter is required to support in-house design work by the engineering staff.

**Risk of not proceeding**

Failure to replace the single axle dump truck and acquire the necessary fleet attachments would significantly hinder the Township's operational efficiency. Without the dump truck and attachments, the Township risks non-compliance with provincial Minimum Maintenance Standards (MMS 239/02), leading to inadequate snow clearing and potential service disruptions. Delaying the acquisition of the engineering pickup truck would restrict the mobility of engineering staff, limiting their ability to oversee projects and respond to site-related needs effectively. Additionally, without the engineering plotter, in-house design capabilities would be constrained, slowing project workflows and reducing overall productivity.

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**Financial Considerations:**

**Capital Investment**

Infrastructure Renewal Reserve Fund		\$310,000
<b>TOTAL ESTIMATED PROJECT COST</b>		<b>\$310,000</b>

**Operating Investment**

	2025	2026	2027
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Staff Cost (\$)			
Operating Exp (\$)			
Total			

**Estimated Start and Completion Date:** Q2 2024 – Q3 2025

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