



2026 Township of Wilmot Municipal Budget Booklet

Appendix A: Capital Budget Request Forms

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 007

Department: Community Services

Project Name: Wilmot Arboretum – Rejuvenation

Project Type: Growth / New

Project Description

This budget proposal does not seek new municipal funding, but rather Council's endorsement for the strategic allocation of 2026 grant funds.

Justification

For more than a decade, the Township of Wilmot has benefitted from an annual tree planting grant generously provided by Enova Power Corporation. This ongoing partnership has served as an essential component in advancing the Township's long-term environmental and community sustainability goals. Each year, Community Services, in collaboration with Infrastructure Services, carefully evaluate opportunities to allocate the funding in ways that maximize community benefit while aligning with the Township's broader objectives for climate resilience, ecological health, and public well-being.



For the 2026 fiscal year, the Community Services Department proposes dedicating a portion of this grant funding to support several key initiatives. A principal focus will be to continue fulfilling the Township's commitment to support Let's Tree Wilmot in their contribution requirement for the Growing Canada's Community Canopies (GCCC) Grant, awarded in 2025, which requires a total contribution of \$25,000. In 2025, Council endorsed allocating \$13,000 of the Enova Grant funding toward this commitment. This request seeks Council

endorsement to allocate the remaining \$12,000 in 2026. This contribution ensures that the Township upholds its role as a partner in leveraging external funding opportunities and enhancing the positive impact of community-driven initiatives.

In addition, funding will be allocated to the Wilmot Roots Tree Giveaway, a highly successful program that empowers residents to directly contribute to the growth of the Township's tree canopy. By placing trees into the care of private property owners, this program extends the reach of municipal planting efforts, fosters stewardship among residents, and supports a more robust and diverse urban forest throughout the community.

The remainder of the funding will allow for enhancements to the Andreas Pfenning Trail including new tree plantings along the length of the riverside trailway. These trees will provide shade and cooling areas for trail users, contribute to erosion control along the riverbanks, improve habitat connectivity for local wildlife, and enhance the overall natural character of this valued community amenity. Over time, these plantings will establish a shaded green corridor that balances recreation with



environmental resilience, ensuring that the trail continues to serve residents as both a recreational destination and an ecological asset.

Risk of not proceeding

If not endorsed, Let’s Tree Wilmot risks forfeiting the remaining funding available through the Growing Canada’s Community Canopies (GCCC) Grant, the Township risks the loss of a valuable community engagement initiative through the Wilmot Roots Tree Giveaway, and the delayed establishment of roots and canopy growth along the Andreas Pfenning Trail will postpone long-term benefits for trail users and the environment.

Financial Considerations:

Capital Investment

<<Funding Source 1>> <i>Enova Grant</i>	<i>\$25,000</i>
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$25,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q3 2026 – Q3 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 001

Department: Community Services

Project Name: Multiple Location Initiative – Hogweed Mitigation

Project Type: Studies and Other

Project Description

This budget request seeks funding to establish and maintain an annual Giant Hogweed mitigation fund.

Justification

Giant Hogweed is a highly invasive perennial plant capable of reaching heights of 5 meters (16 feet). Its large, jagged leaves can span over 1 meter (3 feet) in width and extend up to 3 meters (9 feet) in length. The plant produces umbrella-shaped clusters of small white flowers, up to 50 centimeters (20 inches) in diameter, which are supported by a strong, hollow stem marked with coarse white 'hairs' and prominent purple markings.



The threat to human health posed by Giant Hogweed is severe and should be taken very seriously. It's sap contains phototoxic compounds which, when in contact with bare skin, cause painful burns and blisters that may appear within fifteen minutes or up to several hours after initial contact. Burns and blisters are further affected by exposure to sunlight and result in Phytophotodermatitis, a lingering skin condition from which affected areas remain photosensitive for years causing symptoms to recur whenever the previously affected area is exposed to sunlight.

In addition to its danger to people, Giant Hogweed poses significant ecological risks. The plant aggressively outcompetes native vegetation reducing biodiversity and displacing ground-rooting plants, which in turn, destabilizes embankments. It thrives in moist, nutrient-rich soils, particularly along riverbanks, streams, and roadside ditches, and has established itself throughout North America. Its spread into the Grand River Watershed was first noted in 2010, and as awareness of its risks grow, eradication efforts are instigated by conservation authorities. Within the Township of Wilmot, the Grand River Conservation Authority (GRCA) continually monitors infestations along the Nith River, reporting sightings to property owners who are ultimately responsible for the coordination and costs associated with safe removal and disposal of the plants.

In 2018, the Township was alerted to a patch of Giant Hogweed in William Scott Park which required extensive professional eradication. Since that occurrence, Township personnel have continued to collaborate with the GRCA to monitor the banks of the Nith River for any new sightings of this invasive and dangerous plant.

In the summer of 2025, GRCA reported the presence of Giant Hogweed along the banks of the Haysville Community Centre property. Within one month, an established plant was detected adjacent to the playground and



had grown to more than 2 meters (7 feet) in height and spread to nearby areas on the property. Township staff responded by cordoning off the affected areas, spray-painting the plants to increase their visibility, and posting warning signage to protect the public. Unfortunately, due to high demand for professional eradication services across the region, contractor mobilization was delayed, during which time, the plants flowered and may have released seeds, thereby heightening the risks of future infestations in this area.

Subsequent discussions with GRCA highlighted that infestations are becoming more frequent and moving closer to Township boundaries. As these plants grow rapidly, in many cases, plants are being discovered after they have already flowered and seeded into the river system, accelerating downstream spread. GRCA has advised Township personnel to maintain heightened vigilance and act immediately to eradicate Giant Hogweed whenever detected.

Because the timing and location of new infestation cannot be predicted, the Community Services team recommends the establishment of a dedicated Giant Hogweed Mitigation Fund. This fund will ensure that resources are always available to respond quickly to single plants, clusters, and/or multi-location patches before they flower and disperse seeds. The fund will be used exclusively for Giant Hogweed mitigation and replenishment to a stable reserve of \$10,000.00 will be requested as necessary for all future eradication efforts.

Risk of not proceeding

Without a dedicated reserve for immediate eradication, Township personnel may be required to seek emergency funding approval before coordinating the removal of large or multiple Giant Hogweed infestations. Such delays risk allowing the plants to flower and release seeds, significantly increasing the likelihood of reinfestation and compounding future eradication costs.

Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$10,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$10,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q1 2026 – Q4 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 002

Department: Community Services

Project Name: Reserve Fund Contribution – New Hamburg Arena & CC Modernization

Project Type: Studies and Other

Project Description

This budget request seeks funding to establish a provisionary reserve fund to advance the New Hamburg Arena and Community Centre Modernization Project and enable timely responses to potential Grant opportunities.



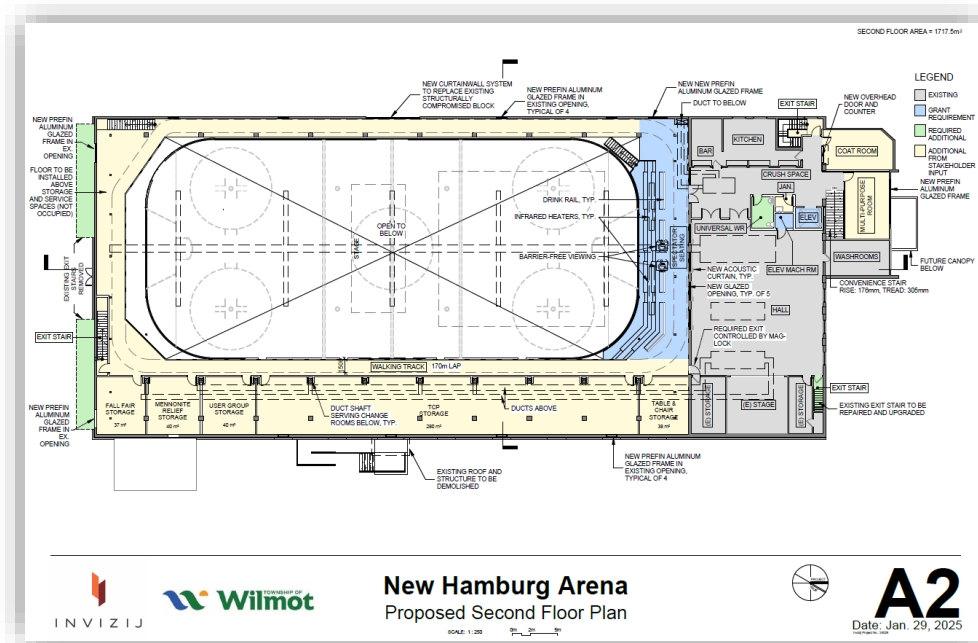
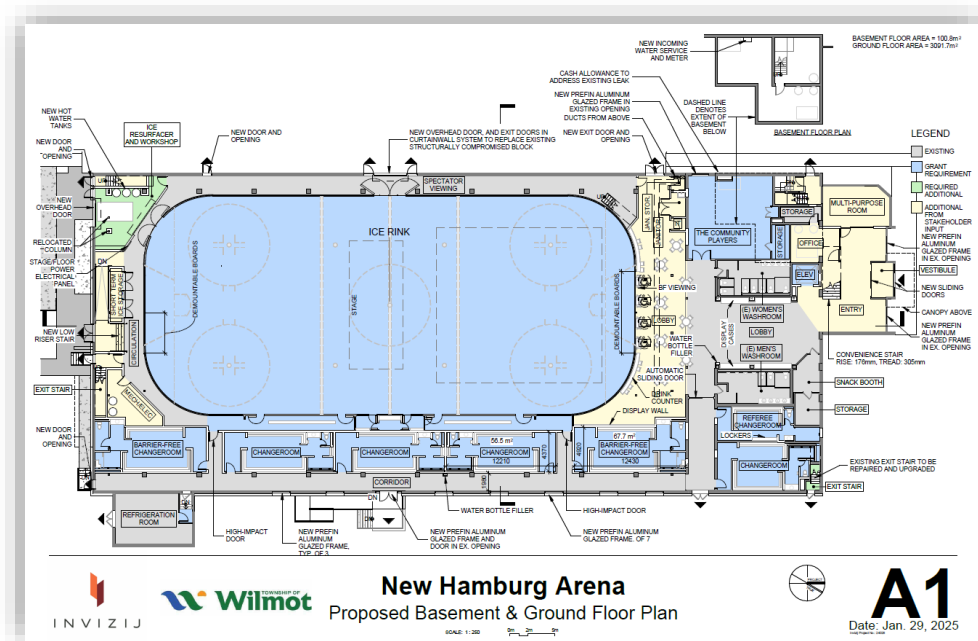
Justification

In 2024, Township of Wilmot Council endorsed Invizij Architects Inc. to undertake preliminary studies to inform the development of the Schematic Designs and Class D Construction Cost Estimate for the conversion of the New Hamburg Arena (currently functioning as a dry-floor recreation space since being decommissioned in 2007) into a combined practice arena and warm-floor recreation facility. The Schematic Designs, presented to council in 2025, were thoroughly vetted through a process that included technical reviews with all Authorities Having Jurisdiction (AHJs), consultations with all affected Indigenous Communities including a Stage II Archaeological Assessment of the surrounding grounds, and ongoing engagement with current user groups to ensure the designs complied with all applicable codes, regulations, jurisdictional requirements, and community expectations.

The Schematic Designs reimagine the facility using an ‘interior addition’ strategy that adapts to the constraints of its location within the Nith River floodplain. The proposed design includes a new, expansive lobby and rink-side viewing area, an improved entry with feature stair to enhance wayfinding and access, a relocated ice surface allowing for integrated changerooms with ample storage, reoriented spectator seating to accommodate both ice and theatre-style programming, and a second-floor walking track.

The Schematic Designs and Class D Construction Cost Estimate (\$16.5M as of 2025) position the Township to effectively pursue external funding opportunities, many of which require demonstrated municipal readiness, contribution funding, completed preliminary studies, and evidence of stakeholder consultation (both internal and external).

Accordingly, this budget proposes the establishment of a reserve fund with baseline annual contribution of \$10,000 with flexibility of defer or increase contributions in future years as permitted by other fiscal priorities within the Township. As a reserve fund, balances will carry forward year over year, enabling the Township to respond quickly to grant opportunities. This funding strategy safeguards the Township’s capital and operating budgets, while preserving financial flexibility and ensuring Council is positioned to continue to deliver on community-endorsed initiatives proactively and responsibly.



Risk of not proceeding

Without a reserve fund for this initiative, the Township may be unable to demonstrate municipal readiness, thereby failing to meet the eligibility criteria required by many external funding sources. This may result in the Township declining potential Grant opportunities or incurring unplanned debts to secure necessary contribution funding.

Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$10,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$10,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q3 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 003

Department: Community Services

Project Name: Reserve Fund Contribution – Future Land Acquisition for a Twin Pad Arena and Recreation Complex

Project Type: Studies and Other

Project Description

This budget proposal seeks to establish a provisional reserve fund to position the Township for the eventual acquisition of land for a future twin-pad arena and recreation complex.



Justification

Since opening its doors to the public in 2007, peak ice hours at the Wilmot Recreation Complex (WRC) have operated at full capacity, limiting opportunities for program expansion and creating challenges for user groups seeking desirable ice times. The 2024 Community Services Master Plan reports that minor ice user registrations have risen to 1,397 participants. These numbers are well beyond the effective capacity of 900 participants supported by the WRC twin-pad arena even exceeding the threshold of 1,350 participants that would justify the construction of a third ice pad. To accommodate this demand, user groups have relied on measures such as purchasing ice time from neighbouring municipalities, reducing standard hours of play, doubling up on practice times, and capping participant registrations. While these strategies are effective in the short-term, these measures have left little time for public ice-use and unmet community demand.



In response to these challenges, Council shifted its focus from expanding the existing WRC with a third ice-pad toward acquiring a new parcel of land for the development of a second twin-pad arena and recreation complex. This strategic approach not only addresses the community's immediate recreational needs but also its long-term projected demand by providing capacity for a broader range of activities beyond ice-sports.

To ensure financial readiness for this substantial undertaking, it is imperative to establish a provisional reserve fund dedicated to the future acquisition of land for the proposed recreation facility. Initiating this reserve fund now will allow the Township to accumulate resources over time, positioning itself to respond promptly when suitable land becomes available, while simultaneously reducing its reliance on debt financing.

Accordingly, this budget request proposes an initial contribution of \$10,000 to the reserve, with flexibility to defer or adjust contributions in future years as fiscal priorities permit. As a reserve fund, balances will carry forward year-over-year, enabling the Township to accumulate sufficient resources to act swiftly when a suitable opportunity arises.

Establishing this provisional reserve fund is a proactive and strategic measure to address the community's growing demand for recreational facilities within Wilmot. By securing funding in advance, the Township can ensure the timely development



of a twin-pad arena and recreation complex that supports the evolving needs of the community, supports a variety of recreational programming, and reduces operational strain at the WRC.

Risk of not proceeding

Without establishing a growing reserve, the Township may be unable to advance the development of a recreation facility without heavily relying on debt financing, thereby increasing long-term costs.

Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$10,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$10,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q3 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 005

Department: Community Services

Project Name: Replace Mannheim Maintenance Tractor

Project Type: Replacement & Rehabilitation

Project Description

This budget request seeks funding to replace the end-of-life maintenance tractor at Mannheim Community Centre.

Justification

The Mannheim Community Centre and Park share a centrally located, 5.7-acre property and offers a range of amenities, including a 3,000SqFt accessible community centre, 1,800SqFt picnic shelter, a baseball diamond, soccer pitch, playground, and multi-purpose court. These amenities are valued and very well-utilized by community groups, private renters, and residents throughout the year, encompassing both fair-weather seasons and throughout the winter months.

Maintenance of these amenities necessitates the use of a utility vehicle designed for torque, load capacity, maneuverability, and all-season drivability to ensure continuous facility operations. The existing maintenance tractor has been in service for over three decades, surpassing its estimated serviceable life. Reliability issues included frequent mechanical failures, inconsistent engine performance, and hydraulic system malfunctions have increasingly limited the efficiency and effectiveness of standard operations. Consequently, Parks staff are compelled to transport equipment from other facilities to Mannheim, resulting in suboptimal maintenance at Mannheim as well as the facility lending the equipment and operator time.

Replacing the current tractor with a Rough Terrain Vehicle (RTV) will reduce downtime, optimize operational efficiencies, and continue to meet the current standard for parks and sports field maintenance, enabling Parks staff to prioritize essential duties improving overall service delivery.

Risk of not proceeding

A delay in the replacement of the existing tractor will prolong inefficiencies and equipment downtime, placing additional strain on Parks staff time and resources.

Financial Considerations:

Capital Investment

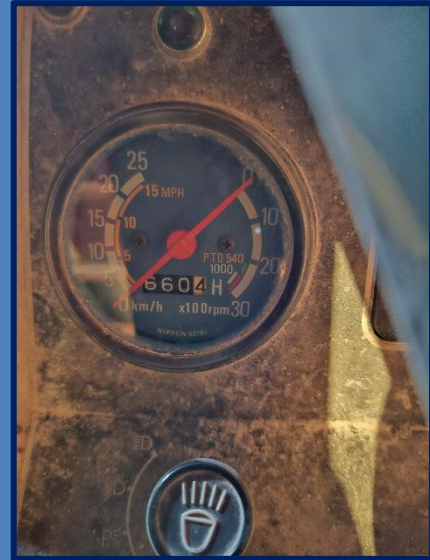
<<Funding Source 1>>	\$20,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$20,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q3 2026

Submitted By: Chris Catania, Director of Community Services



TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 006

Department: Community Services

Project Name: Replace Steiner Maintenance Tractor

Project Type: Replacement & Rehabilitation

Project Description

This budget request seeks funding to replace the end-of-life snow removal maintenance tractor at the Wilmot Recreation Complex.

Justification

The Wilmot Recreation Complex (WRC) is the central recreational hub for Wilmot that includes two NHL-sized ice pads serving the various community-operated sports organizations, a lap and leisure pool supporting various and popular aquatics programming, numerous rental spaces, an indoor track, and dedicated spaces for older adults and youth.

During the winter months, the removal of the snow on the exterior property is imperative to its operation. There are 26 points of entry/exit around the facility, and a sidewalk apron around the perimeter of the building that is frequently maintained to ensure the building remains open and operable. This is carried out by WRC operations staff with a Steiner tractor, equipped with both a snow blower and snow blade attachment. Snow removal is conducted on a frequent basis as required to ensure the building is open, staff and patrons are safe, liabilities are covered, and areas are clear and operable in case of emergency. During heavy snowfall events, the operation of the Steiner tractor is critical to stay on top of significant snow loads and keep the facility operable.

The Steiner has seen tremendous use over its 15-year life span and has required significant maintenance and repairs to remain operable. In the 2024-2025 snow season, the Steiner was pushed to its maximum capability to keep up with the record-breaking snowfall, and its reliability during heavy snowfall events continues to be in steady decline. To ensure operational efficiency and timely removal of snow around the premises of the WRC, replacing the current Steiner tractor with a Rough Terrain Vehicle (RTV) with front-mount snowblower and snow blade attachments will reduce downtime, optimize operational efficiencies, and continue to meet the current standard for snow removal. Replacement with an RTV unit will also provide operational efficiencies during the spring, summer and fall months for exterior premises maintenance, end of season ice removal, and various other maintenance tasks.

Risk of not proceeding

A delay in the replacement of the existing Steiner tractor will prolong inefficiencies and equipment downtime, placing additional strain on WRC staff to operate and clear snow in a timely fashion, and leave the Township vulnerable to increased liabilities.

Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$70,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$70,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q3 2026

Submitted By: Chris Catania, Director of Community Services



TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 009

Department: Community Services

Project Name: Picnic Table Inventory Replacement

Project Type: Replacement & Rehabilitation

Project Description

This budget request seeks funding to replace damaged, irreparable picnic tables at Norm S. Hill Park, where several units have been removed from service due to the vandalism and deterioration.

Justification

Over the past several years, the Township's parks and public spaces have experienced a significant increase in use, with more residents and visitors participating in outdoor recreation and community activities. Event organizers and local groups have repeatedly noted a shortage of available picnic tables, limiting the Township's ability to fully support community gatherings and organized events.



Unfortunately, not all visitors share the same respect for these amenities. In the past two years, Community Services staff have responded to multiple incidents of vandalism affecting the Grandstand, picnic shelter, railings, and picnic tables. The damage to the picnic tables has been severe. Boards have been split, burned, carved, broken through, and in some cases, removed altogether. The condition of these tables poses a risk to the safety and wellbeing of our community and as such, these damaged tables are decommissioned. While some units are patched and receive replacement boards to return them to service, damages that require structural repair often result in tables being removed from service entirely. As a result, vandalism has not only reduced the number of safe and usable picnic tables but also delayed the replacement of older, deteriorating ones, compromising the usability of this highly valued public space.

Replacing the damaged picnic tables will increase the overall supply to meet the growing demand expressed by event coordinators ensuring Norm S. Hill Park can continue to accommodate everyday use as well as the growing number of community-led events.

Risk of not proceeding

If deferred, Norm S. Hill will continue to face a shortage of picnic tables, limiting its capacity to host community events and diminish the experience of daily park users.



Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$10,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$10,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q2 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 012

Department: Community Services

Project Name: Administration Complex – Hydronic Heater Addition

Project Type: Growth / New

Project Description

This budget request seeks funding to install a dedicated hydronic heater, complete with thermostat and actuating valve, in the mechanical room at the Administration Complex. This system will connect into the existing hot water distribution system to maintain a set minimum room temperature preventing the mechanical room from experiencing freeze-ups during the winter months.



Justification

Built as an adjoining structure to Castle Kilbride in 1993, the Administration Building shares vital infrastructure, including electrical, HVAC, water, and gas utilities. At the time of its construction, the design team, anticipating the incidental radiant heat of the conventional double-boiler system would be sufficient to maintain safe operating temperatures, eliminated a dedicated heating system in the mechanical room.

This practice functioned without concern until 2021, when the Township undertook a project to upgrade the HVAC Systems to improve operational efficiencies and reduce maintenance costs. While successful in its intended deliverables, the new high-efficiency boiler units are fully insulated and release no ambient heat into the surrounding space. As a result, the mechanical room is now vulnerable to freezing conditions during the winter months.



The mechanical room contains critical water-carrying infrastructure, including distribution piping, valves, pumps, and controls essential for both the Administration Building and Castle Kilbride. Exposure to subzero temperatures places the system at high risk of rupture, which could result catastrophic water damage, prolonged service interruptions, and costly emergency repairs.

Current mitigation measures include the use of a construction-grade space heater which must be repositioned throughout the day to target vulnerable areas. This approach is inadequate, as construction heaters provide inconsistent and uncontrolled heat distribution while requiring continuous staff oversight and drawing heavily on resources.

Installing a hydronic unit heater, connected to the existing hot water distribution system, will provide a reliable and efficient long-term solution. Equipped with thermostat control and an actuating valve, the system will operate only as needed, ensuring consistent temperature regulation, reduced risk of failure, and improved energy efficiency.

Risk of not proceeding

If deferred, the mechanical room will remain vulnerable to freezing conditions, increasing the likelihood of pipe ruptures while continuing to divert staff from other essential duties to manage temporary heating procedures, straining municipal resources.

Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$15,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$15,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q3 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 013

Department: Community Services

Project Name: Administration Complex Maintenance / Asset Replacement

Project Type: Replacement & Rehabilitation

Project Description

This budget request seeks funding for the replacement of three (3) heat pump units serving the Administration Building and Castle Kilbride, which have reached the end of their serviceable life and are no longer reliable.

Justification

The 2021 HVAC Equipment and Systems Replacement project successfully addressed all critical deficiencies, equipment replacements, and system upgrades recommended within the project's preliminary condition assessment report.



The assessment also noted the need for ongoing capital project initiatives including recommendations to monitor and phase-in the replacement of non-critical HVAC equipment, specifically the thirty-three (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 eleven (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 Castle Reception area, Summer Kitchen, and the Bylaw storage room have now reached the end of their serviceable life. Each of these units has exhibited recurring refrigerant leaks leading to reduced capacity and increased maintenance demands. While staff have implemented temporary measures such as isolating affected circuits and recharging the systems, these efforts have proven unsustainable as the unit located in the Bylaw storage room experienced complete system failure in May 2025.

Risk of not proceeding

Deferring the replacement of these units will lead to escalating maintenance and repair costs as the existing heat pumps continue to degrade, while prolonged unit failures impose excessive loads on adjacent units, forcing them to operate beyond their designed capacity to compensate for loss in overall system performance.

Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$20,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$20,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q3 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 016

Department: Community Services

Project Name: Castle Kilbride – Replace UV Film on Windows

Project Type: Replacement & Rehabilitation

Project Description

This budget request seeks funding to replace the end-of-life UV Film applied to the windows of Castle Kilbride during its 1993 conservation.

Justification

Castle Kilbride is a National Historic Site, renowned for its rare and nationally significant Trompe L'Oeil mural paintings, antique furnishings, and historically accurate interior finishes. These irreplaceable features require specialized protection to ensure their long-term conservation. Ultraviolet (UV) light from the sun is one of the most damaging environmental factors for heritage interiors, leading to fading, discolouration, and irreversible deterioration of painted surfaces, textiles, and wood finishes. The installation of UV window film has been a critical conservation measure, serving as an invisible barrier that prolongs the life of Castle Kilbride's unique cultural assets by filtering out harmful UV rays while continuing to showcase the various areas of the Museum using natural light.

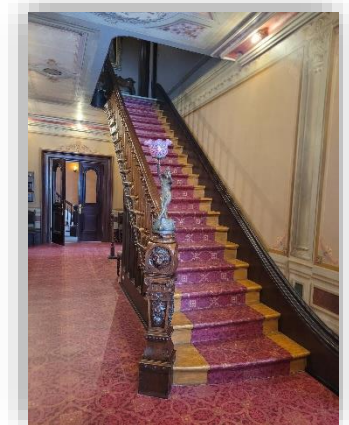


The existing UV film was applied to the windows during the 1993 conservation of Castle Kilbride and has now reached the end of its serviceable life. After more than three decades of exposure, the film has taken on a foggy appearance and shows increasing signs of physical failures. During the autumn and spring months, when condensation and humidity levels are high, the film lifts from the glass creating raised ridges that distort visibility and give the impression that the glass itself is cracked. These issues not only compromise visitor experience and diminish the visual integrity of the Museum but also provide clear evidence that the film is no longer providing full UV protection as originally intended.

Replacing the failed UV film is essential to restore window clarity, improve the presentation of the Museum, and most importantly, re-establish the protective layer that shields Castle Kilbride's nationally designated murals and furnishings from further sun damage, ensuring the Castle and its collections remain preserved for future generations.

Risk of not proceeding

If deferred, the UV film will continue to deteriorate leaving nationally significant murals, furnishings and historic finishes vulnerable to ongoing UV damage. Over time, this exposure will accelerate material deterioration which may result in irreparable damage to Castle Kilbride's irreplaceable heritage features.



Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$12,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$12,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q3 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 017

Department: Community Services

Project Name: Sir Adam Beck Park & Norm Hill Park – Rehabilitate Batting Cages

Project Type: Replacement & Rehabilitation

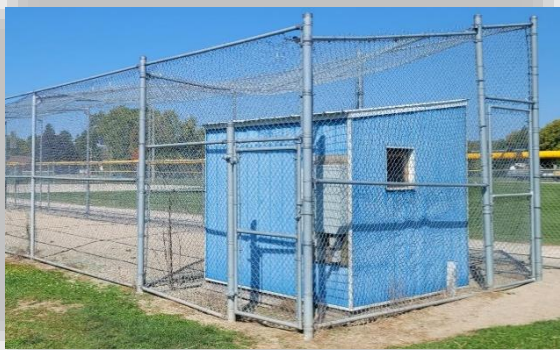
Project Description

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 re-meshing 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 mesh that is stretched, dented, and in some areas deliberately cut apart. This damage along with the displaced top- and mid-rails gives 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 structural 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, this 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, the impression of neglected amenities may create a 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.



Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$70,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$70,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q2 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 018

Department: Community Services

Project Name: WRC – IVU Controller Replacement

Project Type: Replacement & Rehabilitation

Project Description

This budget request seeks funding for the replacement, configuration, and testing of a new Interface/Vision Unit (IVU) at the Wilmot Recreation Complex (WRC) Aquatics Centre.

Justification

The IVU serves as the primary control and communication hub for the HVAC and dehumidification systems at the WRC Aquatics Centre. A central connection for all sensors and equipment, the IVU continuously monitors temperature, humidity, and air quality in the natatorium, and when required, issues instructions to the equipment to ensure a safe and comfortable environment for patrons and staff while protecting the facility, its mechanical systems, and equipment.



The current IVU is malfunctioning and requires daily manual recalibration to review overnight issues, as full-time maintenance staff are not on-site during evening hours. Each morning, staff must reinstall, calibrate, and analyze system data before making manual operational adjustments. This repeated process wears on the IVU's delicate connections, produces unreliable results, and often forces staff to restart the recalibration process repeatedly resulting in significant time loss for tasks designed to be fully automated.



Replacing the IVU will restore automated, reliable system performance, eliminate unnecessary daily maintenance, and allow staff to focus on HVAC maintenance and repairs throughout the remainder of the Township.

NOTE: Although the ongoing WRC Aquatics Centre HVAC Redesign project will eliminate the existing Dry-o-Tron unit, the IVU integrates with the Aquatic Centre's BAS System, which will remain in use during and after the of the successful implementation of the new HVAC system.

Risk of not proceeding

If deferred, the malfunctioning IVU will continue to require daily manual recalibration, diverting staff time from other critical maintenance tasks throughout the Township.

Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$20,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$20,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q3 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 019

Department: Community Services

Project Name: WRC Aquatics Centre – HVAC System Construction

Project Type: Replacement & Rehabilitation

Project Description

This budget request seeks funding to advance the HVAC System Redesign project to its Phase II – Construction. This phase will initiate the procurement of a professional, licensed, and experienced mechanical contractor specialized in aquatic facility HVAC, to execute construction works in accordance with the Permit- and Tender-Ready designs.

Justification

Since opening in 2011, the WRC Aquatics Centre has served as a vital recreation hub, not only for Wilmot but also for neighbouring rural communities. Registration for swimming programs has remained so consistently high, that the Township prefaces publicly available registration dates with 'resident-only' opportunities to ensure fair access for community members. This level of use highlights the need for a reliable and efficient HVAC system as the Aquatics Centre operates daily without interruption. The system continues to manage the significant fluctuations in temperature and humidity during operating hours, while performing critical maintenance functions overnight. Further exacerbating the operational requirements of the current system is its constant exposure to high humidity and chlorimides inherent in the natatorium environment which have accelerated the wear on the mechanical systems responsible for maintaining safety, comfort, and air quality.



To address this, the Township procured the services of DEI Consulting Engineers Inc., a professional engineering firm recognized for its specialized expertise in aquatic facility mechanical design, to lead the redesign and phased system replacement of the HVAC infrastructure at the WRC Aquatics Centre. Their designs will ensure the Township's transition to Split-Air units and ERV for humidity control will provide system compatibility, efficiency, and long-term sustainability.

Designs for the conversion of the existing Dry-o-Tron system to an ERV and Boiler configuration are anticipated to be complete and ready for procurement in Q1 2026, complementing the split-air unit installation in the upper viewing galleries currently underway.

Programming in the Aquatics Centre is typically scheduled years in advance to accommodate groups such as the Wilmot Aquatic Aces and their competitive swim meets, which draw participation and spectators from across the province. To avoid disruptions to previously scheduled programming, reconstruction is anticipated to begin in June 2027, concluding in September 2027. The purpose of the 2026 budget request is therefore to secure an awarded proponent and place orders for long-lead equipment well in advance, ensuring that the 2027 construction schedule can proceed without delays or disruption to critical community programming.

Risk of not proceeding

Deferral of this request would compromise the timing of the HVAC reconstruction project works, forcing continued reliance on aging systems which have and continue to demonstrate ongoing system disruptions impacting Township resources and programming and increasing maintenance and operational costs exponentially.



Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$1,100,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$1,100,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q3 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 020

Department: Community Services

Project Name: WRC Aquatics Centre – Facility & Amenity Restorations

Project Type: Replacement & Rehabilitation

Project Description

This budget request seeks funding for the restoration of the stainless-steel handrails and starting blocks at the Wilmot Recreation Complex Aquatics Centre.

Justification

The Aquatics Centre, constructed in 2011 as Phase II of the Wilmot Recreation Complex, serves as a central hub for recreation, education, fitness, and competitive swim-sports. It is home to the Wilmot Aquatic Aces Swim Club, whose members train year-round and regularly compete in, and host local, regional, and provincial meets. These events attract participants and spectators from across the province, reinforcing the importance of maintaining high-quality infrastructure that supports both recreational programming and elite-level competition.



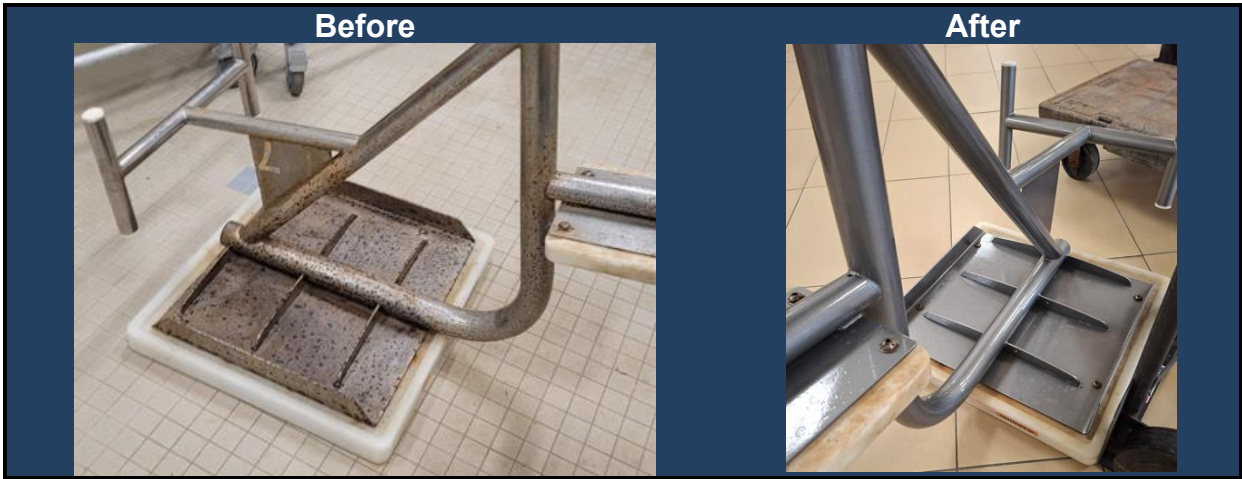
After exposure to the natatorium environment for more than a decade, two critical infrastructure elements require thorough restoration – the wet deck handrails and the starting (diving) blocks. Both components have been assessed to be in very poor condition due to the corrosion of their stainless-steel elements. The metal insert sleeves, and block supports anchoring the starting blocks have developed corrosion and surface oxidation to such an extent that it is beginning to compromise the stability of the blocks and causes unsightly staining on the surrounding wet deck tile. Simultaneously, the stainless-steel handrails have deteriorated to the point where patrons have expressed safety concerns, describing the handrails as unsafe and rough to touch. These issues are no longer merely aesthetic, they directly impact programming and safety for patrons and staff alike.



Current procedures require mitigation of immediate oxidation through intensive maintenance. Starting blocks are routinely removed for polishing and waxing, a labour-intensive process requiring two staff members to maneuver each block due to their substantial weight. Despite the frequency of these efforts, corrosion continues to progress and cannot be fully controlled. Likewise, temporary cleaning of the handrails does little to address the underlying problem, as rust continues to spread and weaken the handrail materials. The deterioration of both assets leaves the Township at risk of non-compliance with Public Health Regulations which mandate that aquatic facilities be maintained in a safe and sanitary condition.

The proposed restoration of these assets includes removal and replacement of surrounding tiles, disassembly and off-site refurbishment of the all starting (diving) blocks and handrails, which consists of mechanical removal of corrosion, spot repairs for stainless-steel that has corroded through, and the application of a heat-cured epoxy enamel with a clear protective finish to provide approximately twenty-five years of corrosion resistance. To better understand the process and anticipated

outcomes, Township staff sent one (1) starting (diving) block for treatment as a test case allowing staff an opportunity to assess the finished product and monitor its condition for a minimum of one (1) year to confirm that this approach will provide the best and longest-lasting result.



Coordinating this work during a scheduled long-term facility shutdown avoids the need for additional, lengthy facility closures. This budget request includes a proposed timeline for these works to be conducted during the HVAC Construction project (Phase II of the HVAC Redesign project) ensuring staff are able to capitalize on the opportunity to drain the basins and address other major concerns in the Aquatics Centre ultimately restoring the facility to the high standards of safety, quality, and reliability that community members have come to expect.

Risk of not proceeding

If deferred, the deteriorating condition of the starting blocks and handrails could render the pool ineligible to host sanctioned swim meets, which require certified, safe, and stable equipment. Allowing these elements to continue to corrode may increase future project costs as further tile and deck damage will require more extensive and disruptive restoration efforts.



Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$190,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$190,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q3 2026
Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 021

Department: Community Services
Project Name: WRC Parking Lot Repairs
Project Type: Replacement & Rehabilitation

Project Description

This budget request seeks funding to complete critical parking lot repairs at the Wilmot Recreation Complex (WRC), to address large potholes and localized asphalt failures which compromise the safety and functionality of the lot.



Justification

The parking lot at the WRC was constructed in two phases which coincided with the phased construction of the Twin Pad Arena (2007) and the Aquatics Centre (2011). Since construction, no major rehabilitation work has been completed to the parking lot or drive lanes beyond minor cold patching, as condition assessments identified the asphalt as still within its estimated serviceable life until approximately 2030-2033.

Fifteen years of continuous, heavy, year-round traffic and maintenance demand have accelerated deterioration of the asphalt surfacing throughout the WRC's parking lot. The most critical concerns are the formation of deep potholes and localized pavement failures, which pose hazards to vehicles, pedestrians, and municipal operations. Cold patching has proven ineffective as a long-term solution, as they rapidly break down under the high volume of traffic experienced.



As such, a more permanent repair program is required to achieve long-term results and carry the WRC parking lot to its planned end-of-life and reconstruction targets identified in the Community Services 10yr Capital Plan.

The proposed repairs will follow industry-standards and best practices for permanent asphalt rehabilitation including, full saw cutting around the areas of major deterioration and large potholes, complete removal of failed asphalt sections, inspection and re-compaction of subgrade materials to ensure proper support, installation of suitable granular base material where deficiencies are noted, and placement and compaction of new hot-mix asphalt to restore durable and safe surfacing.

This targeted approach will preserve the existing asphalt structure and extend its serviceable life, deferring the need for costly and premature resurfacing projects.

Risk of not proceeding

A deferral of these vital repairs will accelerate the deterioration of the parking lot surface, as existing potholes and asphalt failures continue to allow water infiltration. Exposure to freeze-thaw cycles and snow clearing operations will further compromise the condition of the parking lot, diminishing its remaining lifecycle value, which may necessitate full repaving much sooner than currently estimated.

Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$25,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$25,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q3 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 023

Department: Community Services

Project Name: New Hamburg Arena – Barrel Roof Condition Assessment & Minor Repairs

Project Type: Studies and Other

Project Description

This budget request seeks funding to retain the services of a firm specialized in long-span timber roof systems specifically those with barrel-vault/arched trusses, to complete a condition assessment of the New Hamburg Arena roof and to prepare a long-term maintenance and capital plan for its ongoing maintenance and repairs.



Justification

The New Hamburg Arena, constructed in 1947, retains its original barrel-vault timber truss roof, a hallmark of mid-century engineering and community craftsmanship. Though decommissioned as an ice facility in 2007, the building continues to serve as a vital community venue, hosting significant community events such as Moparfest, the New Hamburg Fall Fair, the Mennonite Relief Sale, and The Community Players' semi-annual theatre productions, as well as a variety of scheduled programming and private events.



As the facility enters its eighth decade of operations and winters in Southwestern Ontario continue to bring consistent snow events producing heavy snow load conditions, it is critical that the Township take proactive steps to verify the ongoing integrity and safety of the roofing system. This proposed assessment builds upon the structural evaluation completed by NA Engineering Associates Inc. in 2019 but expands the focus to a Level III Inspection. This level is the most comprehensive form of timber assessment and includes advanced non-destructive testing, core-sampling, and laboratory analysis to identify the presence of internal decay, insect activity, and moisture

infiltration that are not visible through standard inspections to support the development of a long-term maintenance and five-year capital plan.

The assessment will be completed by a licensed structural engineering firm with specialized expertise in heritage timber roof systems. The scope will consist of multi-day onsite inspections using specialized equipment such as:

- Compression Wave Devices (uses sound waves to assess internal condition of timber),
- Resistographs (uses fine needles to drill into the wood and record resistance to detect internal decay, voids, or density changes),
- Inclinometers (measures tilt, deflections, or movement to identify areas of deformation or settlement),
- Endoscopes (provides access to inspect inside cavities, joints, and concealed spaces without requiring invasive or destructive access)
- etc.

to provide a detailed and comprehensive condition assessment of the timber. Once this onsite data is collected, laboratory testing would be conducted on core samples to evaluate the integrity of the

materials and detect any hidden deterioration. Additionally, a structural analysis will be completed to confirm and report the overall capacity of the roof under current design loads (snow, wind, self-weight, timber age and integrity, etc.). The results of these assessments and testing will result in a Level III Inspection Report containing detailed diagrams, testing data, and professional recommendations to develop a long-term maintenance plan, as well as a multi-year plan that prioritizes ongoing maintenance tasks, defines inspection intervals, and provides cost projections for capital planning.

The importance of this assessment is underscored by historical precedent. The Listowel Memorial Arena collapse (1959) informed assessment and maintenance tasks for surrounding arenas built of similar materials with similar design for decades. Unfortunately, these efforts fall short of the root cause of the collapse – undetected internal rot exacerbated by moisture. The Listowel tragedy demonstrated how concealed deterioration in timber trusses can lead to sudden and catastrophic failure, even in buildings that appear sound. By investing in a detailed engineering analysis today, the Township would be taking prudent steps to identify and remedy potential concerns in a fiscally responsible manner, ensuring the safety of facility personnel and members of the public while preserving the architectural significance and historical character of this community landmark.



Risk of not proceeding

If deferred, deterioration within the timber truss roof may go undetected, increasing the risks of a compromised structure and reducing the remaining service life of the facility. Early identification of issues is essential to avoid costly emergency repairs, unplanned facility closures, and safety concerns for both the staff and members of the public.

Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$90,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$90,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)			
Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q3 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form # 026

Department: Community Services

Project Name: St. Agatha CC - Flooring Replacement and Gymnasium Retrofit

Project Type: Replacement & Rehabilitation

Project Description

This budget request seeks funding to addresses urgent flooring issues in the St. Agatha Community Centre Hall.



As the flooring continued to deteriorate in 2025, 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 wait and must be addressed in the 2026 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 in a judicious manner, Unfortunately, as these issues have remained. 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, but ultimately compromising the integrity of the flooring sheets, rendering them unsuitable for reuse.



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, transitions at each

doorway, and wall paint throughout. The anticipated duration for project completion is upwards of five 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 dry sufficiently.

In addition to the flooring replacement, the Community Services Department will remove 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 2025.

Further, these planned modifications will transform the hall into a more versatile and functional multi-purpose indoor recreation centre as recommended in the 2024 Community Services Master plan. Key upgrades include the installation of wall-mounted, retractable basketball nets, replacement of existing lighting with high-efficiency and impact-resistant LED fixtures, strapping and painting of all exposed Mechanical, Electrical, and Plumbing (MEP) ceiling-mounted infrastructure, and the installation of protective cages around existing ceiling fans to safeguard against damage during active play. These enhancements also proactively address several capital projects that would otherwise require near-term investment, including the replacement of the suspended ceiling system, replacement of the out-dated sound system, modernization of lighting infrastructure, and the installation of continuous wall-mounted impact protection padding along the perimeter of the hall to ensure player safety.

NOTE: Though the permanent stage and sound system will be removed from this facility, user groups and private renters are still permitted to bring and erect their own staging and sound system 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.



Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$200,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	<<\$XX,XXX>>

Operating Investment

	2026	2027	2028
Additional Staff (\$)			

Operating Exp (\$)			
Total			

Estimated Start and Completion Date: Q2 2026 – Q3 2026

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Project #

Department: Corporate Services
Project Name: Development Charges
Project Type: Studies and Other

Project Description

Project includes the review and update of the Township's Development Charges bylaw following the completion of the new Official Plan (growth projections) and 10 Year Capital Budget and Long Term Financial Plan. Additionally, the completion of the Fire Master Plan will also inform growth related costs of Fire Services.

Justification

The Development Charges Bylaw provides the opportunity for the Township to recoup a significant component of growth related capital costs.

With the update to the Townships Official Plan to implement future growth projections and the update to the 10 Year Capital Plan and Long Term Financial Plan it provides a logical implementation step following the completion of those studies/documents. Additionally the update to the Fire Master Plan will also provide valuable information and inputs to the update of the DC Bylaw.

Description of Operating Impact

The operating impact of the study will require the input of all departments but the information should be readily available given the noted studies occurring during 2026.

Risk of not proceeding

Failure to update the bylaw could result in an under-collection of the eligible growth related costs.

Financial Considerations:

Capital Investment

\$50,000

TOTAL ESTIMATED PROJECT COST

\$50,000

Estimated Start and Completion Date: Q3 2026 – Q1 2027

Submitted By: Harold O'Krafka, Deputy CAO / Director of Corporate Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Project #

Department: Corporate Services

Project Name: Annual Hardware, Software & Network Infrastructure Upgrades

Project Type: Replacement & Rehabilitation

Project Description

Project includes the annual upgrade and replacement of end-of-life desktops, notebooks, tablets and other hardware as well as network upgrades.

Justification

To maintain the integrity and efficiency of our network it has been Township practice to upgrade and replace aging IT infrastructure.

2026 capital needs are 4 Microsoft Surface, 15 laptops, 4 All-In-Ones, a new UPS for the Server Room and a touchless pinpad for the Castle.

Description of Operating Impact

Computer hardware is replaced on a 5 year cycle with matching warranty coverage to ensure continuity of service and stabilize annual costs.

Risk of not proceeding

Failure to maintain the replacement schedule could lead to unplanned and unbudgeted expenditure requirements and significant variances from year to year.

Financial Considerations:

Capital Investment

General Asset Management Reserve Fund /	\$75,000
Tax Base	

TOTAL ESTIMATED PROJECT COST	\$75,000
-------------------------------------	-----------------

Operating Investment

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

Estimated Start and Completion Date: Q1 2026 – Q2 2026

Submitted By: Harold O’Krafka, Deputy CAO / Director of Corporate Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Project #

Department: Corporate Services

Project Name: Data Migration / Records Management

Project Type: Growth / New

Project Description

The Records Management project includes a number of key tasks for 2026 including the migration of records from the Township's network drives to SharePoint. This capital request includes the migration of one additional records group utilizing the full support of the pre-approved consultants Collabware and Gravity Union. After completing an additional migration with the consultants, the Township can leverage the teaching option included in the consultants' contract, enabling staff to learn and execute the migration process with reduced consultant involvement and, overall, lowering implementation costs for future records groups.

Justification

The Township has a Corporate Records and Information Management Program (CRIMP), the guiding document outlines how the Township manages records for the purpose of increasing efficiency and effectiveness as well as savings in administration costs related to proper records management, improving service delivery, achieving business objectives and targets, ensuring compliance with various legislation including the *Municipal Act*, *Municipal Freedom of Information and Protection and Privacy Act* as well as operational requirements and standards, support transparency and open government and underpin business resilience.

Corporate Services is continuing to work at creating an efficient records management system for the Township of Wilmot – a key component of the system is the management of the electronic environment, the proposed project aligns with the direction of the CRIMP, legislative requirements and ensuring the security of the Township's records, appropriate retention and disposition of municipal records, classification of municipal records, consistency of digital records management.

Description of Operating Impact

The use of Collabware and Gravity Union supports the ongoing work of staff and provides them with the knowledge and experience to reduce future costs by transitioning records groups in house. Gravity Union led rollout costs \$28,000 per group whereas future hybrid roll out can then be lowered to \$17,000 per group. Three groups (1@\$28,000 and 2@\$17,000ea plus associated shredding costs of \$7,750 are planned for 2026.

Risk of not proceeding

Proper digital records management and an overall records management system is an essential component for ensuring that the requirements under the Municipal Act, 2001 and the Municipal Freedom of Information and Protection of Privacy Act are met, and better ensuring the security of the Township's records while also building business resilience

Financial Considerations:

Capital Investment

General Asset Management Reserve Fund / Tax Base	\$98,545
TOTAL ESTIMATED PROJECT COST	\$98,545

Estimated Start and Completion Date: Q1 2026 – Q2 2026

Submitted By: Harold O’Krafka, Deputy CAO / Director of Corporate Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #2026-03

Department: Fire Services / Corporate Services

Project Name: Apparatus Tablets

Project Type: Growth / New

Project Description

This project proposes the phased implementation of rugged tablets in frontline fire apparatus to enhance operational efficiency, situational awareness, and firefighter safety.

Justification

Wilmot Fire has transitioned to the First Due RMS platform, integrating multiple systems into one. This platform supports real-time data updates via tablets connected to dispatch, enabling crews to receive critical updates enroute to incidents. For example, a vehicle fire reported in a driveway that has been changed to vehicle in a residential garage significantly alters the response strategy.

Key benefits include:

- Enhanced Incident Awareness: Real-time updates improve decision-making and response.
- Pre-Plan Access: Immediate access to building-specific data (e.g., entry points, water supply, hazards) improves safety and efficiency, especially in ICI occupancies.
- Operational Support: Tablets facilitate truck and equipment checks, incident documentation, and serve as command boards for incident management.

The rollout will occur over two years:

Year 1: Equip 6 frontline pumpers and rescues.

Year 2: Equip 7 additional vehicles (admin, aerial, tankers, second-line pumper).

As part of our capital planning process, we conducted a comprehensive review of several vendors and hardware options to connect operational tablets to the CAD (Computer-Aided Dispatch) system. The vendors evaluated included Panasonic, Dell, Samsung, and Honeywell.

The evaluation criteria focused on:

- Total cost of ownership
- Warranty and service support
- Compatibility with mounting hardware
- Ease of integration with the CAD system and First Due platform
- Ongoing operational costs

Following this review, Honeywell's rugged tablet emerged as the most cost-effective and durable solution to meet the department's operational requirements. This device provides reliable connectivity without the need for complex IT infrastructure or ongoing technical support.

Outcome

We recommend proceeding with the Honeywell rugged tablets as they offer the best balance of performance, durability, and cost-efficiency for frontline emergency services.

Description of Operating Impact

- operational cost of \$10 per month per unit, ensuring long-term affordability for the Township.
- No additional staff costs
- No additional maintenance costs

Risk of not proceeding

Without this technology, the department risks reducing situational awareness, limited access to pre-plans, and decreased operational efficiency, reporting, analytics, and safety.

Financial Considerations:

Capital Investment

<<Funding Source 1>>	\$15,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$15,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)	0	0	0
Operating Exp (\$)	\$720	\$1,560	\$1,560
Total	\$720	\$1,560	\$1,560

Estimated Start and Completion Date: Q2 2026 – Q4 2026

Submitted By: Rod Leeson, Fire Chief



DEVELOPMENT SERVICES

Staff Report

REPORT NO: DS-2025-05

TO: Council

SUBMITTED BY: Harold O'Krafka, MCIP RPP PLE
Director of Development Services

PREPARED BY: Andrew Martin, MCIP RPP
Manager of Planning and Economic Development

REVIEWED BY: Harold O'Krafka, Acting Chief Administrative Officer

DATE: May 26, 2025

SUBJECT: RFP 2025-12 – Consulting Services to prepare new Township of Wilmot Official Plan

RECOMMENDATION:

THAT Report DS 2025-05 be received for information, and

THAT Nethery Planning be awarded the contract to prepare the new Township of Wilmot Official Plan, for the price of \$419,925, excluding HST, and

THAT additional budget of \$225,000 be approved, as identified in the 2024 Capital Budget, the additional budget is funded \$162,000 from the Administration DC Reserve Fund (#6010) and \$63,000 from the Infrastructure Renewal Reserve Fund (#6125), and,

THAT Council authorize the Mayor and the Clerk to enter into an agreement with Nethery Planning for the preparation of a new Township of Wilmot Official Plan.

SUMMARY:

RFP 2025-12 was issued seeking consulting services to prepare the new Township of Wilmot Official Plan. Two submissions were received and based on the evaluation of standard

proposal criteria, the evaluation team recommends that the project be awarded to Nethery Planning.

BACKGROUND:

The Official Plan is the principal policy document to express the Township's goals and objectives for growth and development. It provides a land use planning framework to guide the physical, social, economic and environmental management and growth of the Township.

The current Township Official Plan was adopted in 2003 and approved in 2004. The plan was most recently updated in 2017 with approval occurring in 2019.

As of January 1, 2025 as a result of proclamation of Bill 23, More Homes Built Faster Act, 2022, the Township of Wilmot assumed the role of planning authority with the Region of Waterloo becoming an upper-tier municipality without planning responsibility. As such, the existing Regional Official Plan became the responsibility of the Township as it applies to lands within the Township of Wilmot.

The current Regional Official Plan was originally adopted in 2009 and came into effect in 2015. Seven amendments have been made to the document since its approval including Amendment 1 which implemented the 2017 amendment to the Township of Wilmot Official Plan and most recently Amendment Numbers 6 and 7 were approved in 2023 which affect the Township of Wilmot.

Regional Official Plan Amendment Number 6 and Bill 162, Get It Done Act, 2024, together added 185ha of lands to the Township Urban Area. The designation of those lands within the New Hamburg and Baden Urban Areas has not yet been incorporated within the Township Official Plan.

On April 3, 2025, the Township published a request for proposals seeking qualified firms/consultants to prepare a new Township Official Plan to replace the current Township Official Plan and Regional Official Plan.

REPORT:

On April 28, 2025 the Township received proposals from two consulting firms:

- J.L. Richards & Associates (Guelph)
- Nethery Planning (Dundas)

An internal evaluation committee, comprised of staff from Infrastructure Services and Development Services, reviewed and evaluated the proposals based on the following criteria:

- Corporate Experience
- Project Manager and Team
- Methodology
- References

- Cost proposal

Critical to the successful completion of this project is a thoroughly thought-out and planned project scope incorporating community and stakeholder engagement at the early stages and throughout development of the plan.

A detailed review of the submissions based on the first four criteria was initially completed, followed by an evaluation of the cost proposal to arrive at a final score for all submissions.

The selection team was impressed with the project team and its combined experience along with the detailed and thought-out methodology that Nethery Planning. bring to the proposal. Based on final scoring and the detailed work plan within their proposal, Nethery Planning was selected as the preferred consultant.

The project will include background work related to housing needs, commercial and employment land needs, and infrastructure planning, it will evaluate agricultural policies and land uses to continue to support a thriving agricultural community, and it will include extensive engagement opportunities through all stages of the project. Staff are excited to work with the consulting team, Council and the community to create a well thought-out, cohesive, and sustainable made in Wilmot Official Plan.

Work is anticipated to commence immediately following award of the contract with a goal of completion by June 2026.

ALIGNMENT WITH THE TOWNSHIP OF WILMOT STRATEGIC PLAN:

Prosperous Businesses & Balanced Growth

FINANCIAL CONSIDERATIONS:

This project funding is carried forward from several previously identified and Council approved projects. Council considered report DS 2023-12 on June 12, 2023 wherein it was identified that the 10 year capital budget for Development Services included a total of \$435,000 for Secondary Planning activities including \$210,000 in 2024 and \$125,000 in 2025 for Greenfield Land Use and Servicing Secondary Planning in Baden and New Hamburg as well as \$100,000 in 2024 for Baden and New Hamburg Urban Growth Centre Studies.

Proclamation of Bill 23 removed planning authority from the Region of Waterloo and transferred the authority to area municipalities as of January 1, 2025. Commencement of the growth and secondary planning processes were delayed in 2024 given direction from the Ministry of Municipal Affairs and Housing that the absorption of the Regional Official Plan into the Township Official Plan was to occur through the creation of a new official plan as opposed to comprehensive amendments to the existing plans.

The growth and secondary planning components, as such, have been consolidated into the process of preparing a new Township Official Plan. In this regard, 2024 funding of \$210,000 was carried forward, 2025 portion was not included for approval as part of the budget. As such, this report seeks approval of the balance of funding of \$225,000.

The proposal submitted by Nethery Planning is \$419,925, excluding HST. Costs net of the HST rebate will be \$427,315.68, falling within the total project budget.

ATTACHMENTS:

N/A

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #2026-04

Department: Fire Services

Project Name: Replace Aerial 639 Station 3

Project Type: Replacement & Rehabilitation

Project Description

The replacement of Aerial 639 is a critical investment in the Township of Wilmot's fire protection infrastructure. The current apparatus, a 75-foot aerial ladder truck, will have served the community for 26 years by 2025, exceeding both industry's best practices and the Township's extended service benchmarks. This proposal recommends the acquisition of a 100-foot aerial ladder truck to ensure continued operational readiness, compliance with safety standards, and alignment with the Township's growth trajectory.

Justification

Aerial apparatus are complex, high-value assets with a recommended service life of 15 to 20 years in volunteer fire departments. The Fire Underwriters Survey (FUS) recommends replacement of front-line fire apparatus every 15 years to maintain optimal insurance grading. While Wilmot has extended the aerial replacement cycle to 20 years based on performance metrics, Aerial 639 has exceeded this threshold.

End-of-Life Asset Replacement

Aerial 639 has surpassed the recommended 15–20-year service life for aerial apparatus in volunteer departments, as outlined by the Fire Underwriters Survey (FUS). Continued reliance on this aging unit introduces significant operational risk due to increased mechanical failures, limited parts availability (especially given the manufacturer, American LaFrance, ceased operations in 2014), and escalating maintenance costs.

Insurance Grading and Community Risk Reduction

Maintaining a modern, fully functional aerial apparatus is essential to preserving the Township's Public Fire Protection Classification (PFPC). A downgrade in PFPC could result in higher insurance premiums for residents and businesses, directly impacting economic competitiveness and community affordability.

Enhanced Emergency Response Capability

The proposed 100-foot aerial unit will significantly improve vertical reach and operational flexibility, enabling more effective response to fires in mid-rise residential and commercial buildings, as well as industrial structures in expanding employment lands. This upgrade ensures the Fire Department can meet current and future service demands with confidence.

Compliance with Modern Safety and Performance Standards

The new apparatus will be built to meet or exceed NFPA 1901, CAN/ULC S515, and Ontario Regulation 714/94. It will incorporate advanced safety features such as rollover stability control, tire pressure monitoring, enhanced seatbelt systems, and envelope control technologies—enhancing firefighter safety, reducing liability, and improving operational efficiency.

Optimized Design for Local Conditions

The selected aerial configuration offers a compact footprint, superior maneuverability in tight urban and rural environments, and a shorter stabilizer stance—ideal for Wilmot’s mixed-use geography. It also provides increased water tank capacity and a lower acquisition cost compared to platform aerials, offering strong value for investment.

Technical Specifications and Standards

The replacement aerial will be built on a custom fire service chassis, adhering to the following standards:

- NFPA 1901 – Standard for Automotive Fire Apparatus
- CAN/ULC S515 – Standard for Automobile Firefighting Apparatus
- Ontario Regulation 714/94 – Firefighters’ Protective Equipment

Modern aerial apparatus incorporates advanced safety and operational features, including:

- Rollover stability systems
- Tire pressure monitoring
- Enhanced seat belt systems
- Cab integrity testing
- Retroreflective striping
- Envelope control technologies for aerial operations

These features ensure compliance with current safety regulations and improve firefighter safety, ergonomics, and operational efficiency.

Apparatus Selection Considerations

The proposed aerial ladder truck offers several features:

Advantages:

- Compact size and lower vehicle weight
- Superior maneuverability in constrained environments
- Extended ladder reach for rescue and ventilation
- Shorter stabilizer stance for tight operational spaces
- Increased water tank capacity
- Lower acquisition cost compared to platform aerials

Limitations:

- Reduced payload and water flow capacity
- Manual ladder ascent/descent required
- Limited rescue capabilities at the ladder tip
- Inability to transport individuals between windows during rescue operations

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

Failure to proceed with this replacement will expose the Township to several risks:

- Operational Downtime: Increased likelihood of mechanical failure and extended out-of-service periods.
- Financial Impact: Rising maintenance costs and potential insurance premium increases.
- Service Gaps: Reduced ability to respond effectively to emergencies in taller or more complex structures.
- Regulatory Non-Compliance: Inability to meet evolving safety and performance standards.

This capital investment is essential to sustaining the Township's emergency response capabilities, protecting public safety, and supporting responsible growth. The proposed aerial apparatus will ensure the Fire Department remains equipped to serve the community effectively, now and into the future.

Financial Considerations:**Capital Investment**

<<Funding Source 1>>	\$2,600,000
<<Funding Source 2>>	<<XX,XXX>>
<<Funding Source 3>>	<<XX,XXX>>
TOTAL ESTIMATED PROJECT COST	\$2,600,000

Operating Investment

	2025	2026	2027
Additional Staff (\$)	0	0	0
Operating Exp (\$)	0	0	0
Total	0	0	0

Estimated Start and Completion Date: Q2 2025 – Q4 2027

Submitted By: Rod Leeson, Fire Chief

TOWNSHIP OF WILMOT
2025 Capital Budget Request Form #2026-01

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

Date: January 1, 2026

Project Description

This capital request proposes the acquisition of a digital fire extinguisher training prop to support mandated public education and fire prevention initiatives.

Justification

Fire extinguisher training is a critical component of fire safety plans and is required under the Ontario Fire Code. The proposed digital trainer simulates extinguisher use without chemicals, live fire, or propane, offering a safe, cost-effective, and environmentally friendly solution. It enables rapid setup, minimal maintenance, and flexible indoor/outdoor use.

The trainer enhances engagement at public events, supports staff training across Township departments, and meets compliance requirements. Currently, outsourcing this training costs approximately \$3,750 for 150 employees (\$25 per person). Owning the trainer eliminates this recurring expense and allows scalable delivery to local businesses and community groups.

Outcome

- Enables safe, hands-on training without chemicals or live fire.
- Enhances public engagement at events and outreach programs.
- Supports mandated fire safety plan requirements.
- Reduces risk of non-compliance penalties or liabilities
- Eliminates the current annual outsourcing cost of ~\$3,750.
- Offers scalable and flexible training for Township staff, businesses, and community
- Rapid setup and minimal maintenance.
- Flexible use indoors or outdoors.

Description of Operating Impact

- No anticipated annual costs
- No additional staff required
- Fee for use would be based on a cost recovery basis

Risk of not proceeding

Failure to acquire the trainer may result in:

- Non-compliance with fire code requirements specific to fire safety plans.
 - Reduced public engagement and education.
 - Missed opportunities for proactive fire prevention opportunities.
-

Financial Considerations:

<<Funding Source 1>>	\$21,000
<<Funding Source 2>>	XX,XXX
<<Funding Source 3>>	XX,XXX
TOTAL ESTIMATED PROJECT COST	\$21,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)	0	0	0
Operating Exp (\$)	0	0	0
Total	0	0	0

Estimated Start and Completion Date: Q2 2026 – Q3 2026**Submitted By:** Rod Leeson, Fire Chief

TOWNSHIP OF WILMOT
2025 Capital Budget Request Form #2026-05

Department: Fire Services
Project: Fire Master Plan/CRA
Project Type: Growth / New

Date: January 1, 2026

Project Description

The proposed project involves the development of a Fire Master Plan (FMP) and Community Risk Assessment (CRA) for the municipality. The last FMP was completed and approved in 2020. These strategic planning tools will provide a comprehensive evaluation of current fire service capabilities, identify community hazards and vulnerabilities, and establish a roadmap for future service delivery, infrastructure, and resource allocation. The project will include:

- Data collection and analysis of community demographics, building stock, and risk profiles.
- Evaluation of current fire service performance and compliance with standards.
- Development of recommendations for staffing, apparatus, facilities, and prevention programs.
- Stakeholder engagement and public consultation.

Justification

The municipality is expected to experience substantial growth and evolving potential risks, including:

- Population and Infrastructure Changes: Increased density, aging population, new developments, and industrial expansion.
- Emerging Threats: Climate change impacts, hazardous materials, and complex rescue scenarios.
- Regulatory Requirements: Provincial guidelines including O.Reg 378/18 mandate risk-based planning for fire services.

This project ensures legal compliance, fiscal responsibility, and public safety enhancement through evidence-based planning.

Outcome

Upon completion, the municipality will have:

- A comprehensive Fire Master Plan outlining short-, medium-, and long-term strategies for staffing, apparatus, and facilities.
- A Community Risk Assessment identifying high-risk areas and populations, enabling targeted prevention and mitigation programs.
- A capital investment roadmap aligned with community growth and risk profiles.
- Improved operational efficiency, reduced liability, and enhanced community resilience.

Description of Operating Impact

The project will:

- Inform future operating budgets by identifying staffing and training needs.
- Support proactive maintenance and replacement schedules for apparatus and facilities.
- Reduce unplanned expenditure by aligning capital investments with strategic priorities.
- Enable cost-effective deployment of resources based on risk, improving service efficiency.

Risk of not proceeding

Failure to undertake this project will result in:

- Operational Risks: Service gaps, slower response times, and inadequate coverage for high-risk areas.
 - Financial Risks: Reactive spending on emergency infrastructure upgrades and higher insurance premiums.
 - Compliance Risks: Non-adherence to provincial and NFPA standards, increasing liability exposure.
 - Reputational Risks: Loss of public trust and diminished confidence in municipal governance.
-

Financial Considerations:

<<Funding Source 1>>	\$100,000
<<Funding Source 2>>	XX,XXX
<<Funding Source 3>>	XX,XXX
TOTAL ESTIMATED PROJECT COST	\$100,000

Operating Investment

	2026	2027	2028
Additional Staff (\$)	0	0	0
Operating Exp (\$)	0	0	0
Total	0	0	0

Estimated Start and Completion Date: Q2 2026 – Q3 2026

Submitted By: Rod Leeson, Fire Chief

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Infrastructure Services is crafting a budget to address the infrastructure deficits that are known at this time within the network. As part of the budget, a portion of the funds are being allocated to getting better information for better decision making with our infrastructure, a portion is being allocated to forward looking investments, and a significant portion is being allocated to replacement or rehabilitation of our existing sanitary storm and watermain infrastructure.

In 2024, the Baden & New Hamburg Wastewater Servicing Report was presented to Council identifying areas of significant inflow and infiltration within the sewer network.

Currently the Township owns approximately 59km of sanitary sewer of which 18.5km is over 50years old. The Township also owns approximately 75km of watermain of which 14km is over 50-years old.

We also have had our OSIMs completed for bridges and culverts over 3m and it would appear a realistic budget for the 5-year is approximately 1m per year. This is being refined and investigated as well. For our non-osim culverts, we continue to investigate those as well. Reports were recently brought to Council on our Annual Paving and Sidewalks both of which would benefit from an increase in budget to either repave more roads or provide AODA and improvements to our active transportation network.

Currently the Township has completed a Water Financial Plan which covered the years of 2021-2027. This water financial plan was endorsed by council on December 7 2020.

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Annual Pavement Restoration Hot-Mix Asphalt Urban 2026-2035 Annual Program

Project Type: Replacement & Rehabilitation

Project Description

This program addresses the maintenance and rehabilitation of urban 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.

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. Reconstruction is required when the pavement has reached a PCI under 40.

Justification

As per Council direction on August 26, 2024, per the Road Need Study, direction was provided to Infrastructure Services for the proposed funding for roads. The proposed funding summary increases original funding proposal per the 2023 Road Needs Study to 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 urban areas, the roads require consistent upkeep to prevent further degradation. 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

	2026	2027	2028	2029	2030
Roads/Tax	\$391,735	\$439,735	\$1,058,500	\$1,111.500	\$1,167,500
Petersburg Watermain	\$568,265	\$568,265			
TOTAL ESTIMATED PROJECT COST	\$960,000	\$1,008,000	\$1,058,500	\$1,111.500	\$1,167,500

Operating Investment

	2026	2027	2028	2029	2030
Staff Resources (\$)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Operating Exp (\$)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Annual Program

Submitted By: Ken VanderWal, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Annual Road Restoration Rural CIP 2026-2035 Annual Program

Project Type: Replacement & Rehabilitation

Project Description

This program addresses the maintenance and rehabilitation of rural roads using hot-mix asphalt OPSS.MUNI 310 and Full Depth Reclamation surface treatments (OPSS.PROV 330) and Tar and Chip (OPSS 303). 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.

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.

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.

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					
	2026	2027	2028	2029	2030
Roads/Tax	\$625,000	\$656,500	\$689,500	\$724,000	\$760,500
TOTAL ESTIMATED PROJECT COST	\$625,000	\$656,500	\$689,500	\$724,000	\$760,500

Operating Investment					
	2026	2027	2028	2029	2030
Staff Resources (\$)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Operating Exp (\$)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Annual Program

Submitted By: Ken VanderWal, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Annual Sidewalk Restoration 2026-2035 Annual Program

Project Type: Replacement & Rehabilitation

Project Description

Annual Sidewalk program repairs and replaces sidewalks throughout the municipality that does not meet the minimum maintenance standards as set out by the province of Ontario. This program does not allow for the construction of new sidewalk where no sidewalk was installed previously.

Justification

As per Oreg 239/02: 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 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.

Financial Considerations:

Capital Investment

	2026	2027	2028	2029	2030
Roads/Tax	\$50,000	\$52,500	\$55,500	\$58,500	\$61,500
TOTAL ESTIMATED PROJECT COST	\$50,000	\$52,500	\$55,500	\$58,500	\$61,500

Operating Investment

	2026	2027	2028	2029	2030
Staff Resources (\$)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Operating Exp (\$)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000

Annual Program

Submitted By: Ken VanderWal, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Traffic Calming Design & Implementation

Project Type: Replacement & Rehabilitation

Project Description

This budget item allows for design and construction of Traffic Calming Measures and traffic informing 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. An extension to the program would also include other traffic-related equipment and signs including speed display signs, and the replacement of devices used for the collection of speed related data.

The Township currently owns 2 Blackcat devices which are a radar recorder designed for traffic data collection, capable of measuring speed, volume and vehicle classification. The device can run for 7 to 10 days on a single charge. Each Blackcat costs approximately \$4,500 and is an integral component of our traffic monitoring both for concern areas, as well as for data collection surrounding traffic detour routes. This data is also shared with WRPS where significant concerns are identified.

The Township currently owns one OWL device which allows for non-intrusive vehicles, cyclist, and pedestrian video detection. Its high definition colour camera captures wide views and operates with a mobile app for unsurpassed precision allowing for intersection warrants to be completed more cost effectively. The cost for the OWL is approximately \$6,750 with the software package, and \$3,700 for equipment only.

The current speed display signs for the Township are no longer functioning properly and need to be replaced. Based on recent quotations the cost per sign is approximately \$4,750 for the sign, post and other related hardware with an additional \$2,000 estimated per installation for labour for a total estimate of \$6,750 per speed display sign.

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 monitor and implement aspects of the Traffic Calming Policy and properly manage the current traffic related concerns within the Township a budget is required for monitoring, as well as construction activities and other traffic related deterrents. This budget is not for consultant traffic related studies but internal staff for equipment and installation of traffic related items.

Risk of not proceeding

To be complete, a budget item is required for traffic calming initiatives. Failure to appropriately fund the Traffic Calming Design and Implementation will result in staff being unable to monitor and affect traffic patterns within the Township. This would also hinder Township Staffs ability to work with WRPS for effective use of enforcement.

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.

Financial Considerations:

Capital Investment

	2026	2027	2028	2029	2030
Roads/Tax	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
TOTAL ESTIMATED PROJECT COST	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000

Operating Investment

	2026	2027	2028	2029	2030
Staff Resources (\$)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Operating Exp (\$)					
Total					

Annual Program

Submitted By: Ken VanderWal, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Grant Program Sanitary Lateral Relining & Sump Disconnect (Annual)

Project Type: Replacement & Rehabilitation

Project Description

This budget item allows for a subsidy to encourage the disconnection of sump-pumps as well as the relining of sanitary laterals in areas identified as having a high infiltration and inflow within the sanitary sewer network.

Justification

Currently the Township treats approximately 360,000 to 480,000m³ in infiltration and inflow which equates to over \$1,000,000 in additional treatment costs the Region of Waterloo and reduces available sewer capacity for development and intensification. Further, the Township recently passed a revised sewer use by-law to assist with addressing some of the infiltration and inflow. A typical household sump-pump can discharge 30-70gpm The Region wastewater charge for 2026 is \$2.76/m³ meaning a sump-pump has the potential of discharging 6.8m³/hr to 15.9 m³/hr at a cost of \$18.76 to \$43.88 for one hour of typical sump-pump discharge to the sanitary sewer. Further, sanitary sewer laterals within the township that are older are generally not constructed to current standards and are prone to infiltration. Sanitary lateral relining would enable a reduction in overall I&I to the sanitary system.

Risk of not proceeding

Not proceeding with a Grant Program would hinder staffs' ability to reduce the infiltration and inflow from private side. A grant program combined with education would incentivize residents to ensure sewer laterals are sealed and sump-pump discharge is not directed to the sanitary sewers.

Financial Considerations:

Capital Investment

	2026	2027	2028	2029	2030
Sanitary Rates	\$63,750	\$63,750	\$63,750	\$63,750	\$63,750
Sanitary Growth	\$11,250	\$11,250	\$11,250	\$11,250	\$11,250

TOTAL ESTIMATED PROJECT COST	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
-------------------------------------	----------	----------	----------	----------	----------

Operating Investment

	2026	2027	2028	2029	2030
Staff Resources (\$)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Operating Exp (\$)					
Total					

Annual Program

Submitted By: Ken VanderWal, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Maintenance Hole Repairs (Annual)

Project Type: Replacement & Rehabilitation

Project Description

This project seeks to provide funding to complete repairs to maintenance holes to prevent infiltration and inflow. This would include maintenance hole wrapping, grout injection at

Justification

Infiltration and inflow is a significant issue within the Township Sanitary Network. Maintenance Holes can be a significant point source of groundwater. This program will allow Township Staff to proactively seek out Maintenance Holes and repair them.

Risk of not proceeding

Continue increase in infiltration into the sanitary system through maintenance holes.

Financial Considerations:

Capital Investment

	2026	2027	2028	2029	2030
Sanitary Rates	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Sanitary Growth	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
TOTAL ESTIMATED PROJECT COST	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Operating Investment

	2026	2027	2028	2029	2030
Staff Resources (\$)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Operating Exp (\$)					
Total					

Annual Program

Submitted By: Ken VanderWal, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Sanitary Flow Monitoring & Modelling (Annual)

Project Type: Replacement & Rehabilitation

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

	2026	2027	2028	2029	2030
Sanitary Rates	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500
Sanitary Growth	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500
TOTAL ESTIMATED PROJECT COST	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

Operating Investment

	2026	2027	2028	2029	2030
Staff Resources (\$)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Operating Exp (\$)					
Total					

Annual Program

Submitted By: Ken VanderWal, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Sanitary & Storm CCTV Program (Annual)

Project Type: Replacement & Rehabilitation

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

	2026	2027	2028	2029	2030
Sanitary Rates	\$43,750	\$43,750	\$43,750	\$43,750	\$43,750
Sanitary Growth	\$43,750	\$43,750	\$43,750	\$43,750	\$43,750
Roads Tax	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750
Roads Growth	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750
TOTAL ESTIMATED PROJECT COST	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

Operating Investment

	2026	2027	2028	2029	2030
Staff Resources (\$)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Operating Exp (\$)					
Total					

Annual Program

Submitted By: Ken VanderWal, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Non OSIM Structures (Annual)

Project Type: Replacement & Rehabilitation

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.

Financial Considerations:

Capital Investment

	2026	2027	2028	2029	2030
Roads Tax	\$130,000	\$138,000	\$145,000	\$152,500	\$160,500

**TOTAL ESTIMATED
PROJECT COST**

Operating Investment

	2026	2027	2028	2029	2030
Staff Resources (\$)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Operating Exp (\$)					
Total					

Annual Program

Submitted By: Ken VanderWal, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Petersburg Water System 2026-2027 Construction

Project Type: Replacement & Rehabilitation

Project Description

The Petersburg Watermain Replacement Project as required due to the Provincial Order for the Municipality to assume responsibility of this system.

Staff have investigated opportunities to expand the scope of the reconstruction to include the urbanization of Redford Drive, Alice Crescent and Deerfield Avenue to address current pavement degradation within the neighbourhood and provide overall efficiencies and reduction to the proposed financial impact for the local residents.

Justification

The existing water system does not meet standards and needs replacement. Coordination of this project with potential urbanization or a semi-urban cross-section would also address current deficient pavement within the neighborhood and reduce the costs associated with watermain replacement.

Risk of not proceeding

The Township has been ordered to take over operations of the existing water system. Not proceeding would have significant risk for the Township as we are unable to monitor and maintain the current system to the current regulations. Risk of not proceeding with urbanization or semi-urbanization would increase costs to the residents through the proposed local improvement and continue to have a road that is in very poor condition.

Financial Considerations:

Capital Investment

	Carry Over	2026	2027	2028	2029
Roads		\$371,634			
Local Improvement		\$1,672,353	\$1,672,353		
TOTAL ESTIMATED PROJECT COST		\$2,043,987	\$1,672,353		

Operating Investment

	2026	2027	2028	2029	2030
Staff Resources (\$)		\$50,000	\$50,000		
Operating Exp (\$)*		\$15,000	\$15,000		
Total		\$65,000	\$65,000		

* QA/QC Geotechnical Testing or similar.

Submitted By: Ken VanderWal, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

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

Project Type: Replacement & Rehabilitation

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.

Financial Considerations:

Capital Investment

	Carry Over	2026	2027	2028	2029
Sanitary Rate		\$836,500			
Sanitary Growth		\$358,500			
TOTAL ESTIMATED PROJECT COST		\$1,195,000			

Operating Investment

	2026	2027	2028	2029	2030
Staff Resources (\$)		\$25,000			
Operating Exp (\$)*		\$5,000			
Total		\$30,000			

* QA/QC Geotechnical Testing or similar.

Submitted By: Ken VanderWal, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Peel Street Water main Design and Installation

Project Type: Replacement & Rehabilitation

Project Description

Staff are looking at installing a new water main on Peel Street in an effort to allow for the abandoning of the watermain in an easement between Seyler Street and Boulee Street.

The existing watermain location is not optimal both for redevelopment opportunities as well as maintenance by Township Staff.

Justification

The current watermain is a Cast Iron watermain installed in 1950 and is well passed its lifespan. In addition to its age, the watermain also runs under existing buildings or in close proximity to these buildings. The current location of the watermain makes maintenance of valves difficult. While repairs remain feasible, these are generally more costly and have greater risks associated with them

Risk of not proceeding

The current watermain is difficult to maintain and repair. Currently if a break were to occur on this main there is a greater risk for property damage as well as a significantly longer and more costly repair, including the possibility that the existing main is unable to be repaired due to location.

Financial Considerations:

Capital Investment

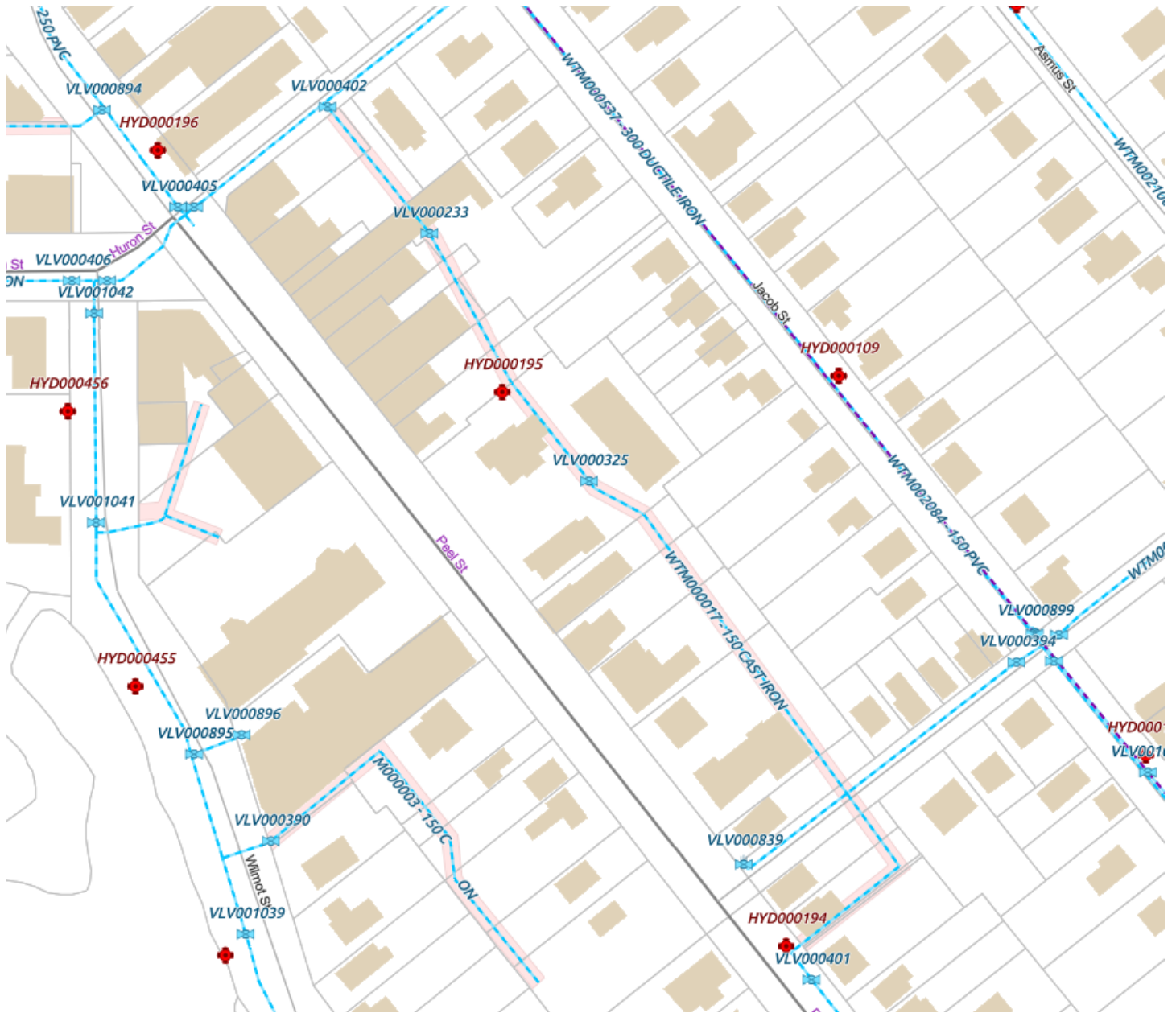
	Carry Over	2026	2027	2028	2029
Water Rate		\$50,000	\$500,000		
TOTAL ESTIMATED PROJECT COST		\$50,000			

Operating Investment

	2026	2027	2028	2029
Staff Resources (\$)	\$40,000	\$50,000		
Operating Exp (\$)*	\$10,000	\$10,000		
Total	\$50,000			

* QA/QC Geotechnical Testing, Topographic survey or similar.

Submitted By: Ken VanderWal, Director of Infrastructure Services



TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Baden Trunk Sanitary Sewer

Project Type: Growth / New

Project Description

The Baden Sanitary Trunk Sewer Phase 2 project involves the installation of a new sanitary trunk sewer using microtunneling technology. This method minimizes surface disruption while providing a durable and efficient solution for wastewater conveyance. The project will connect existing infrastructure to accommodate current and future growth in the Baden area, ensuring compliance with regional servicing plans.

Justification

The project is justified by the need to address capacity constraints in the existing sanitary network; support planned residential and commercial development and maintain environmental compliance by reducing the risk of sanitary sewer overflows. Microtunneling offers operational efficiency by lowering long-term maintenance costs and minimizing disruption to residents and businesses during construction. Additionally, the project aligns with the municipality's long-term wastewater servicing strategy and growth management objectives.

Risk of not proceeding

Failure to proceed with this project poses significant risks. Capacity limitations could restrict development opportunities and lead to service delays or moratoriums on new connections. Environmental and regulatory risks would increase, including the potential for sanitary sewer overflows that could result in environmental damage and penalties. Deferring the project would likely lead to higher future construction costs and emergency repairs, while service reliability issues could negatively impact residents and businesses, reducing public confidence in municipal infrastructure planning.

Financial Considerations:

The total estimated cost for Phase 2 of the Baden Sanitary Trunk Sewer project is \$5,056,403, which includes the tendered construction amount of \$4,656,403 and approximately \$400,000 for engineering services and soft costs such as inspection, contract administration, geotechnical assessments, and environmental permits. Current funding allocations total \$2,700,000, leaving a shortfall of \$2,356,403. To address this gap, a budget increase of \$824,863 is recommended, funded through Sanitary Growth Reserve Funds, after applying the approved Housing-Enabling Water Systems Fund (HEWSF) grant of \$1,531,540.

Capital Investment					
	Carry Over	2026	2027	2028	2029
Sanitary Growth		\$824,863			
Grant Funding		\$1,531,540			
TOTAL ESTIMATED PROJECT COST		\$2,356,403			

Operating Investment					
	2026	2027	2028	2029	2030
Staff Resources (\$)		\$25,000			
Operating Exp (\$)*		\$5,000			
Total		\$30,000			
* QA/QC Geotechnical Testing or similar.					

Submitted By: Ken VanderWal, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Water Master Servicing Plan

Project Type: Growth / New

Project Description

This project looks at creating a Water Master Plan for the Township of Wilmot to investigate how the long-term strategy guiding how we manage our water infrastructure to provide a more accurate financial plan as well as review opportunities to improve the system and

Justification

The existing water system for the Township has significant challenges in terms of supply, pressures, age, The Township has supply provided by the Region of Waterloo but has its own distinct distribution network. This distribution network has 83.7km of distribution and an average age of 30 years however a significant portion of our network is significantly older than 30 years. If we remove the mains installed since 2000, the average age of the remaining mains is 46.7 years.

While PVC has become the prevalent material for watermain since the 1990s, which has an estimated lifespan of 75 to 100-years and sometimes more based on installation, other materials such as cast-iron, ductile iron, and Asbestos Cement have lifespans typically 50 years.

The Township requires a review of the system for capacities and age to provide a plan for upgrades and upsizing for the system to ensure we are able to continue to meet the demands of the Township.

Risk of not proceeding

The Township has limited information of its water distribution networks. Without a comprehensive Water Master Plan future planning and decision making is compromised.

Financial Considerations:

Capital Investment

	Carry Over	2026	2027	2028	2029
Water Rates		\$112,500	\$62,500		
Water Growth		\$112,500	\$62,500		
TOTAL ESTIMATED PROJECT COST		\$225,000	\$125,000		

Operating Investment

	2026	2027	2028	2029	2030
Staff Resources (\$)		\$20,000			
Total		\$20,000			

Submitted By: Ken VanderWal, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2026 Capital Budget Request Form #

Department: Infrastructure Services

Project Name: Bleams Rd Sanitary to Monringside Trunk
2026 Design 2028 Construction

Project Type: Growth / New

Project Description

A portion of Bergey Court does not currently have a sanitary sewer. Several of the lots on Bergey Court are serviced through a sanitary system adjacent to HWY 7/8

Justification

This project will unlock potential for redevelopment and remove critical infrastructure requirements from the MTO corridor.

Risk of not proceeding

This sewer connection will be necessary for redevelopment of the properties between Bergey Court and HWY7/8. Without design Township Staff may not be ready for opportunities in this area.

Financial Considerations:

Capital Investment

	Carry Over	2026	2027	2028	2029
Sanitary Growth		\$65,000		\$350,000	
TOTAL ESTIMATED PROJECT COST		\$65,000		\$350,000	

Operating Investment

	2026	2027	2028	2029	2030
Staff Resources (\$)		\$40,000		\$25,000	
Operating Exp (\$)*		\$25,000		\$5,000	
Total		\$65,000		\$30,000	

* QA/QC Geotechnical Testing or similar.

Submitted By: Ken VanderWal, Director of Infrastructure Services

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

Department: Infrastructure Services

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

Project Type: Replacement & Rehabilitation

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 request will allow for geotechnical, hydrogeological studies, and all design efforts to bring this project forward. Construction is currently anticipated for 2029; 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.

Financial Considerations:

	2026	2027
Capital Investment		
Road	\$105,375	\$105,375
Water	\$35,125	\$35,125
TOTAL ESTIMATED DESIGN COST	\$140,500	\$140,500

Operating Investment

	2025	2026	2027
Capital Transfer to Operating (\$)	\$50,000	\$80,000	\$21,000
Operating Exp (\$)	\$80,000	\$50,000	
Total			

Estimated Start and Completion Date: Q1 2026 – Q1 2029

Submitted By: Ken VanderWal, Director of Infrastructure Services

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

Department: Infrastructure Services

Project Name: Fleet & Equipment Replacement Program

Project Type: Replacement & Rehabilitation

Project Description

This project includes the replacement of the following aging equipment.

Item	2025	
Replace 2015 4x4 Pickup (310-15)	\$ 80,000	Tax
Replace 2015 Single Axle Dump (306-15)	\$ 226,000	Tax
Replace 2016 Tandem Axle Dump (302-17)	\$ 220,000	Tax
Replace Stake Truck (309-14)	\$ 110,000	Tax
Replace 2013 Stake Truck (404-14) with Light Duty Dump	\$195,000	W/WW

Justification

Truck 310-15- will be replaced and repurposed as the additional vehicle used to transport staff to jobsites minimizing the number of vehicles. Replacing this vehicle allows us to continue to tow large trailers and the hot asphalt box for pothole patching. 310-15 will replace a spare pickup 304- 11 that has reached end of use.

306-15 The single axle dump truck was approved for purchase in the 2025 budget. It is a two-year delivery with payment of the chassis in year one upon it landing at the dealership. The remaining amount is paid in year two when the plow equipment and dump box is completed.

302-17 The replacement of this Tandem axle dump truck is to maintain the 10-year cycle of this essential fleet maintaining the roads and meeting the Maintenance Standards 239/02. The plow trucks are in harsh working conditions with the salt and weather causing them to have an increase in mechanical issues starting in year 5 and increasing each year after. The delivery of these units takes two years from point of ordering to completion. This would allow us to maintain the consistent budget dollars each year with a surge of multiple units in the same year. When these trucks are replaced, they remain as spare units when we have mechanical breakdowns. The spare units replaced are sent to auction for market value.

309-14- This is to replace the existing stake truck that has is crucial in hauling materials for our operational needs. It is outfitted with a woodchipper box and also snowplow with sander used on the narrow streets where our snowplows cannot safely maneuver.

404-14 This unit will replace the 1-ton stake truck with a 4- 5 ton stake truck and allow Utilities to haul heavier loads for their operational maintenance and for Emergency watermain breaks. The use of a full-size dump truck is not available in the winter due to the winter operation needs. This unit will be outfitted with the snowplow option which will allow for the installation of a heavier duty plow and salter that can be used in winter operation.

Risk of not proceeding

The existing fleet is aging and needs to be replaced. Replacement of equipment and vehicles is planned to minimize spikes in expenditures while also utilizing each piece of equipment as long as practical. Extending the life of some equipment may have negative impacts

Financial Considerations:

Capital Investment

Infrastructure Renewal Reserve Fund	\$636,000
Water/Wastewater	\$195,000
TOTAL ESTIMATED PROJECT COST	\$831,000

Submitted By: Ken VanderWal, Director of Infrastructure Services

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

Department: Infrastructure Services

Project Name: Forest Glen station (Lift 1) Pump Replacements

Project Type: Replacement & Rehabilitation

Project Description

Replacement of sewage lift pumps for Forest Glen (Lift 1) Pump Station

Justification

The Forest Glen station (Lift 1) has two submersible sewage pumps (Flygt Model CP 3127 HT) The pumps were manufactured in 1997 (29 years old). Per industry standards, with routine maintenance the life-span of similar pumps would be 30-years.

Risk of not proceeding

If pump failure occurs emergency repairs will be warranted which is more costly. Additional maintenance can be anticipated at the end of life of these pieces of equipment which is approximately 30 years.

Financial Considerations:

Capital Investment

Wastewater

\$20,000

TOTAL ESTIMATED DESIGN COST

\$20,000

Estimated Start and Completion Date: Q1 2026 – Q4 2026

Submitted By: Ken VanderWal, Director of Infrastructure Services