



## REPORT

### COMMUNITY AND PROTECTIVE SERVICES COMMITTEE

**DATE:** May 20, 2025

**REPORT NO:** CS-02-2025

**SUBJECT:** **West Lincoln Community Centre (WLCC) 2024 Update**

**CONTACT:** Cynthia Summers, Director, Community & Protective Services

#### OVERVIEW:

- This Report provides an overview of services offered and participation levels at the West Lincoln Community Centre in 2024.
- When possible, 2024 data is compared to 2023 data.
- Administration will continue to track facility usage and document trends, to measure the success of recreational activities and to recommend modifications, where needed, to suit the needs of the community.
- This Report does not include data from the West Lincoln Public Library branches.
- This annual reporting began in 2019, when the facility first opened, and will continue to be provided annually to the Community Services Committee

#### RECOMMENDATION:

That, Information Report CS-02-2025, titled “West Lincoln Community Centre (WLCC) 2024 Update”, dated May 20, 2025, be received for information.

#### ALIGNMENT TO STRATEGIC PLAN:

BUILD – a safe, connected, caring and active community.

#### BACKGROUND:

Effective January 1, 2025, the organizational restructuring resulted in the creation of a Community and Protective Services department to oversee the delivery of recreation, parks, facilities, cemeteries, special events, fire and emergency services. The West Lincoln Community Centre falls under the jurisdiction of this new department.

#### CURRENT SITUATION:

Data gathered throughout 2024 paints an encouraging picture of growth for programs and services at the West Lincoln Community Centre. The Township offered more

opportunities for people to participate in recreational activities in 2024, and as a result, experienced a greater amount of participation.

It is important to note that in most cases, participation is measured through revenue. The percent increase in revenue generated from programs and services greatly exceeded the percent increase to user fees, concluding that more people took part in drop-in programs, registered programs and private rental opportunities provided at the West Lincoln Community Centre.

#### Facility Hours

September to April

- Monday to Sunday, 9 a.m. to 9 p.m.

April to September

- Monday to Friday, 9 a.m. to 9 p.m.
- Saturday, 9 a.m. to 5 p.m.
- Sunday Closed

**332** days open

**3,910** hours open

#### Staffing at WLCC

- 5 FTE
- 8-10 PT evening/weekend
- 0.75 FTE contract
- 16-22 PT fall/winter
- 2-3 PT spring/summer
- 10-12 PT camp

#### Staffing at Parks and other Properties

- 5 FTE
- 8 PT spring/summer

#### Programs

	Drop-in Programs	Registered Programs
Fee change from 2023	<b>3% increase</b>	<b>3% increase</b>
# programs offered in 2024	<b>882</b> (217 Youth, 536 Adult, 129 Family) <b>17% increase from 2023</b>	<b>27</b> (9 Winter, 8 Spring, 1 Summer, 9 Fall) <b>23% increase from 2023</b>
2024 Revenue	<b>\$28,904</b> (\$3,918 Youth, \$22,952 Adult, \$2,034 Family) <b>35% increase from 2023</b>	<b>\$22,684</b> (\$8,367 Winter, \$5,758 Spring, \$896 Summer, \$7,663 Fall) <b>47% increase from 2023</b>

#### Free Senior Programs

- \$13,328 approximate cost funded 100% through Seniors' Community Grant
- 1 Moccasin Making Workshop – 12 participants
- 20 Tai Chi classes – 43 participants
- 1 Grand River Lunch Cruise – 50 participants
- 1 Trip to St. Jacobs Market - 89 participants
- 1 Semi-formal dance – approximately 55 participants
- 10 Ukulele lessons – 10 participants

## Day Camps

	March Break Camp	Summer Camp
# of weeks	<b>1</b>	<b>8</b>
2024 participants	<b>160</b> (32/day)	<b>2,200</b> (approx. 55/day)
Participant change from 2023	<b>10% increase</b>	<b>29% increase</b>

## Events

**Jan 5:** Mayor & Council Levee

**Feb 19:** Family Day

**Mar 29:** Easter Fest

**Apr 22:** Earth Day Clean-ups

**June 14:** Aging Well Forum

**Jul 1:** Canada Day

**Jul 16:** Music, Market & Park It with Wicked Truth

**Jul 19:** Movies in the Park: Elemental

**Jul 23:** Music, Market & Park It with Doppelganger

**Jul 26:** Movies in the Park: Aladdin

**Jul 30:** Music, Market & Park It with Fiddlestix

**Aug 2:** Movies in the Park: Lyle, Lyle, Crocodile

**Aug 6:** Music, Market & Park It with Marty Allen Band

**Aug 9:** Movies in the Park: Trolls Band Together

**Aug 13:** Music, Market & Park It with Rock 'N Rays Retro Rockers

**Aug 20:** Music, Market & Park It with Kelsi Mayne

**Oct 4-5:** 12 Harvest Routes Workshops

**Oct 5:** Harvest Routes Artists' Marketplace

**Oct 22:** Community Recognition Awards Ceremony

**Nov 23:** Semi-Formal Dance 55+

**Nov 27:** West Lincoln Shines Community Tree Lighting

**Nov 30:** Holiday Market

**Nov 30:** Santa Claus Parade

## Private Rentals

	Arena	Gymnasium	Community Rooms
Fee change from 2023	<b>3% increase</b> (beginning Sep. 1)	<b>3% increase</b>	<b>3% increase</b>
Revenue	<b>\$327,159</b> <b>4.4% increase from 2023</b>	<b>\$38,098</b> <b>24% increase from 2023</b>	<b>\$30,878</b> <b>1.7% increase from 2023</b>

## Advertising/Vending Revenue

	Arena Boards through Nustadia Media	Vending Machines & Arena LED Sign
Revenue	<b>\$16,500</b> <b>3% increase from 2023</b>	<b>\$1,863</b> <b>31% decrease from 2023</b>

## Community Connections

### Programs

- Kiwanis sponsored Youth Drop-in Programs
- Niagara Region Healthy, Safe and Strong Program
- Sportball Niagara
- Port Cares EarlyON Child and Family Centre

### Events

- West Lincoln Fire Association pancake breakfast at Family Day event
- West Niagara Minor Hockey Association Superskills at Family Day event
- Lincoln Leapers skipping demonstrations at Family Day event
- Parasport Niagara sledge hockey match against firefighters at Family Day event
- Crime Stoppers Niagara booth at Family Day event
- Welland Jackfish mascot at Family Day event
- West Lincoln Community Care Food Bank collection at Easter Fest, Harvest Routes and Santa Claus Parade
- Age Friendly Advisory Committee Aging Well Forum in the gymnasium
- Kiwanis provided snacks at the Movies in the Park events
- Kiwanis hosted annual community tree lighting, partnered with Smithville Christian High School, Knights of Columbus, Foodland, Stanpac, Rebecca Mullin of Desjardins Insurance and Summer Heinen of Royal LePage
- West Lincoln Public Library at Canada Day
- West Lincoln Youth Soccer Club at Canada Day
- Niagara Regional Police Service at Santa Claus Parade

### Camps

- West Lincoln Public Library
- Niagara Region Subsidy Program

### Community Sponsorships

- Hanging Basket Sponsorship Program
- Canada Day Event main stage sponsorship
- Public Skating sponsorship throughout the year
- Music, Market & Park It event sponsorship
- Family Day Public Skating sponsorship
- Family Day Gymnasium events sponsorship

### **FINANCIAL IMPLICATIONS:**

There are no financial implications as a result of this Report.

### **INTER-DEPARTMENTAL COMMENTS:**

**CONCLUSION:**

Since the facility's opening in 2019, this annual reporting has provided valuable insight into the previous year's operations at the West Lincoln Community Centre. It will continue to be presented annually to the Community Services Committee to ensure ongoing transparency and informed decision-making.

**SCHEDULE(S)**

There are no schedules attached.

**Prepared & Submitted by:**

**Approved by:**

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