



# ***Township of Wilmot*** **REPORT**

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**REPORT NO:** CAO 2016-02  
**TO:** Council  
**PREPARED BY:** G. Whittington  
Chief Administrative Officer  
**DATE:** September 12, 2016  
**SUBJECT:** Updated 2016 Municipal Work Program

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## **Recommendation:**

**That the updated 2016 Municipal Work Program, as per the report dated September 12, 2016, prepared by the Chief Administrative Officer, be endorsed.**

## **Background:**

On March 7, 2016, Council approved the overall 2016 Municipal Work Program, which included each of the departments' 2016 work programs. As noted, within the previous report, the CAO will provide an updated report to Council, after 6 months, to confirm the status of the listed tasks and accomplishments. At that time, the update would provide the ability to review and initiate further tasks and new priorities of Council and staff.

As noted within the departmental work programs, various further tasks have been incorporated.

## **Discussion:**

The status of the individual departmental work programs have been reviewed and attached to this report. Additional tasks requiring immediate attention were initiated during this time period and are acknowledged accordingly.

A wide range of tasks for the first half of year 2016 have been completed. The actions not completed are noted and revised accordingly. Staff have been undertaking the tasks outlined for the second half of 2016. The highlights include the extensive work undertaken by all staff and Council in the preparation and approval of the 2016 budget, which included the implementation of a number of municipal policies, capital budgets and departmental and corporate procedures.

As noted previously, the working relationship with Council and municipal staff has been very productive and continues to show leadership and positive attitude towards completing the tasks that are necessary to improve customer service, respond to provincial/federal initiatives and maintain a strong and vibrant local community.

The attached updated 2016 Work Program has been prepared, outlining the projects to be undertaken by each department, for the second half of 2016. The Work Program indicates only projects or major tasks and does not list the day-to-day activities of the departments.

The updated list of actions provides a continued focus towards improvements of the municipal organization and services. The list provides the ability of measuring the successful resolution of these matters and a clear understanding between both staff and Council, as to the priorities of the municipality.

### **Strategic Plan Conformity:**

This report is aligned with the Strategic Plan goals of being an engaged community through communication of municipal matters and most importantly, incorporating the Strategic Plan actions into the annual municipal work programs.

### **Financial Considerations:**

The Municipal Work Program identifies the major capital projects that are within the approved 2016 budget.

### **Conclusion:**

Upon the approval of the updated 2016 Municipal Work Program, the CAO will again provide an updated report to Council, at year-end, to confirm the status of the listed tasks and accomplishments. At that time, a new 2017 Municipal Work Program will be established, which will reflect new tasks and priorities of Council.

The Management Team will monitor the Work Program and issues raised will be acted upon at the weekly meetings.

Grant Whittington CAO

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

DEPARTMENT: CAO

DATE: September 12, 2016

	Project	Person Responsible	J	A	S	O	N	D	
<b>STRATEGIC PLAN</b>									
1	CTT/Regional Economic Development Corporation Implementation	Grant, Municipal CAOs	X	X	X	X	X	X	Hiring of new staff occurring.
2	Joint initiative, Boards of Trade, Chamber of Commerce	Grant, Harold, Rosita, Barb							Ongoing.
3	Waterloo Region Tourism Marketing Corporation	Grant	X	X	X	X	X	X	New promotional material including photo of Prime Minister statue.
4	Monitor/persue senior government opportunities	Grant, Management Team	X	X	X	X	X	X	Ongoing, applications in progress.
5	Parks Facilities & Recreation Services Master Plan	Grant, Scott, Steering Committee	X	X	X	X	X		Draft complete, to be distributed to steering committee in September.
6	Wilmot Branding/Promotional Videos	Management Team	X	X	X	X	X	X	Continued awareness of Wilmot through multiple means (digital, social media, website, etc.)
7	Review delegation of Planning Approvals	Grant, Harold	X	X	X	X	X	X	Initial report complete, process ongoing.
<b>CAPITAL PROGRAM</b>									
8	Updated 10 Year Capital Forecast 2016	Grant, Management Team							Completed.
<b>GENERAL</b>									
9	Budget 2016	Grant, Management Team							Completed.
10	Budget 2017	Grant, Management Team			X	X	X	X	
11	2016 Work Programs and review	Grant, Management Team		X	X				September 12, 2016 Council Report.
12	Employee performance reviews	Grant, Management Team				X	X	X	

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

DEPARTMENT: CAO

DATE: September 12, 2016

	Project	Person Responsible	J A S O N D							
			J	A	S	O	N	D		
13	Kitchener Waterloo Community Foundation - Vital Grants	Grant, Finance/Rec Depts			X	X	X			Intake to be launched in third quarter with application deadline in late October.
14	Establish annual summer staff bar-be-que	Grant, Lorena								Completed with a successful event.
<b>NEW INITIATIVES</b>										
15	Prime Minister Statues Project	Barb, Grant								Createscape Endorsed Baden Location for Project - Sir John A. installed.
16	Prime Minister Statues Committee	Barb, Tracy, Grant, Cmtte	X	X	X	X	X	X	X	Cmtte established-PM Project Initiated

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

DEPARTMENT: CLERK'S SERVICES

DATE: September 12, 2016

	Project	Person Responsible	J A S O N D						
			J	A	S	O	N	D	
	<b>STRATEGIC PLAN</b>								
1	Joint Initiatives - Boards of Trade, Chamber of Commerce	Grant/Harold/Rosita/Barb	X	X	X	X	X	X	Ongoing
2	Wilmot Branding/Promotional Videos	Management Team	X	X	X	X	X	X	Continued awareness of Wilmot through multiple means (digital, social
	<b>CAPITAL PROGRAM</b>								
3	St. Agatha Mun/Cmty Events Grd Sign (Capital Project)	Barb/Scott							Completed
	<b>GENERAL</b>								
4	Wag Pet Resort (Tara Ridge Kennel) Expansion	Barb/Dawn/Derek/ Kevin							Kennel approved with conditions met
5	Amend Dog Keeping Bylaw re Dangerous Dogs	Barb/Dawn/Derek/Kevin					X	X	Research Completed - Report Late Fall
6	2015 Work Program Year End Review	Barb/Dawn/Derk/Kevin							Completed
7	2016 Work Program	Barb/Dawn/Derek/Kevin							Completed
8	2016 Work Program Mid Year Review	Barb/Dawn/Derk/Kevin			X				
9	Community Newsletter (with interim tax bills)	Dawn							Completed
10	Community Newsletter (withfinal tax bills)	Dawn							Completed
11	Budget 2016	Barb/Management Team							Budget approved in February 2016.
12	Budget 2017	Barb/Management Team			X	X	X	X	Draft budget schedule approed by SMT.
13	Hire/Train By-law Summer Student - Canada Summer Jobs	Barb/Derek/Lorena	X	X					Completed
14	Update Township Property Inventory	Dawn						X	
15	Employee Performance Reviews	Barb				X	X	X	
16	Re-registration of 40 Year Old Easements	Dawn							Completed

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

**DEPARTMENT: CLERK'S SERVICES**

**DATE: September 12, 2016**

	Project	Person Responsible								
			J	A	S	O	N	D		
17	Joint Ombudsman Process	Barb/Area Clerks	X	X	X					Finalizing Agreements
18	Stephen Lichti Municipal Drain	Barb/Dawn/B. Dietrich								Completed
19	Gingerich Road Drain	Barb/Dawn/J. Kuntze								Constr. completed 2016, final cleanup remain
20	St. Agatha Drain 2015	Barb/Dawn/J. Kuntze	X	X	X	X	X	X		Rvsd Eng Report to be Filed/Tender Award
21	Finnie Drain	Barb/Dawn/J. Kuntze	X	X	X	X	X	X		Pending Filing of Report
22	Multi-Year Accessibility Plan 2016-2020	Barb/Dawn	X	X	X					Completed
23	Phillips-Doehn Drain	Barb/Dawn/J. Kuntze								Completed
24	Don Zehr Drain Petition	Barb/Dawn/J. Kuntze								Completed
25	Activa-Region-Trussler Road Municipal Drain	Barb/Dawn/B. Dietrich	X							Construction completed
26	Wiebe Nauta Municipal Drain	Barb/Dawn/B. Dietrich								Completed
27	Lyle Cressman Petition	Barb/Dawn/B. Dietrich								Survey work completed
28	Drain Maintenance - Various Drains	J. Kuntze								Completed
29	Weiss Drain Petition	Barb/Dawn/Burnside	X	X	X	X	X	X		On-site meeting held
30	Nachurs-Alpine Municipal Drain	Barb/Dawn/Burnside	X	X	X	X	X	X		Design options under consideration
31	Lottery Licensing Quarterly Reports to Ministry	Dawn	X			X				
32	Bitte Schon Brewhouse Inc. ACGO Licence Application	Barb								Completed
33	Amend Schedules to Fire Route By-law	Barb/Michael/Derek/Kevin	X	X	X					Update in progress
34	Update Traffic and Parking By-law	Barb/Dawn/Derek/Kevin	X	X	X	X	X	X		
35	Staff Liaison Grand River Accessibility Advisory Committee	Dawn	X	X	X	X	X	X		Ongoing Meetings

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

**DEPARTMENT: CLERK'S SERVICES**

**DATE: September 12, 2016**

	Project	Person Responsible							
			J	A	S	O	N	D	
36	Municipal Elections Modernization Act	Barb/Dawn/Area Clerks					X	X	Further Informational Report in Fall
37	Digital Records Management System	Barb/Dawn						X	Research Underway
38	Provincial Review of Municipal Elections Act / Clerk's Feedback	Barb/Dawn/Area Clerks							Completed
39	Provincial Review of Municipal Act - Clerk's Feedback	Barb/Dawn/Area Clerks							Completed
40	Registration of Trademark - Wilmot Fire Department Logo	Barb							Completed
41	Amendments to Noise By-law - Wilmot FF Event; Baden CornFest	Dawn							Completed
42	Establish Township Feedback Protocol	Barb/Management Team							Completed
43	2016 Victoria Day Event Follow Up With Committee	Barb, Derek							Completed
44	Encroachment Agreement - 74 Webster Street	Dawn	X	X					Completed
45	Noise By-law Exemption - Rebel Creek	Dawn							Completed
46	Multi-Year Accessibility Plan Update	Barb/Dawn/GRAAC							Completed
47	Victoria Day Event Follow Up With Committee, Region, WRPS	Derek/Barb							Completed
<b>NEW INITIATIVES</b>									
48	Prime Minister Statues Project	Barb/Grant PM Statue Project							Createscape Endorsed Baden Location for Project - Sir John A. installed
49	Prime Minister Statues Committee	Barb/Tracy/Grant/Cmtte	X	X	X	X	X	X	Cmtte established-PM Project Initiated

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

DEPARTMENT: FINANCE

DATE: September 12, 2016

	Project	Person Responsible							
			J	A	S	O	N	D	
<b>STRATEGIC PLAN</b>									
1	Monitor/Pursue Senior Government Funding Opportunities	Rosita, Patrick, Management Team	x	x	x	x	x	x	Project on-going, applications in progress (see new initiatives)
2	Implementation of Online Bidding Environment	Marzena, Patrick, Purchasing Agents							Project completed.
3	Asset Management Plan Update	Patrick, Ashton, Rosita, Management Team	x	x	x	x	x	x	Financial and conditional analysis on-going. Final report pending for Q4.
4	Asset Management Software Migration and Upgrade	Patrick, Ashton, Rosita							Project completed.
5	Implementation of eCommerce Online Payment Solution	Ashton, Patrick, Karl	x	x	x	x	x	x	Project on-going. Online payment options are available for several municipal fees and will continue to be expanded.
6	Parks, Facilities and Recreation Services Master Plan	Grant, Scott, Vicky, Geoff, Angela, Patrick	x	x	x	x	x		Draft complete, to be distributed to steering committee for review in September
7	Sustainability Committee Meetings	Patrick, Ashton, Scott, Bruce			x			x	Quarterly meetings held in Q1 and Q2.
<b>CAPITAL PROGRAM</b>									
8	Implementation of Water Meter Radio Read Program	Ashton, Sue, Utilities	x	x	x	x	x	x	Project on-going. Implementation to be fully completed in 2017.
9	Upgrade Desktops and Notebooks	Karl							Project completed.
10	Network Infrastructure Replacements (Back-up Server)	Karl							Project completed.
11	Recreation and Facilities Booking Software Upgrade	Karl, Ashton, Vicky							Municipal agreement with ActiveNet has been finalized. Implementation to commence this fall



## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

DEPARTMENT: FINANCE

DATE: September 12, 2016

	Project	Person Responsible	J A S O N D						
			J	A	S	O	N	D	
	<b>GENERAL</b>								
	<b>FINANCIAL SERVICES</b>								
12	Budget 2016	Rosita, Patrick, Ashton, Marzena, Management Team							Project completed.
13	2016 Work Program	Rosita, Patrick, Ashton, Marzena, Lorena, Karl							Project completed.
14	Update Bidding Document Templates for Online Environment	Marzena, Patrick, Purchasing Agents							Project completed.
15	Update Tangible Capital Asset Inventory Valuations	Patrick, Ashton, Rosita							Project completed.
16	Digitize Property Roll and Pre-Authorized Payment Plan Files	Ashton, Barb, Sue	x	x	x	x	x	x	Procedure established, project on-going.
17	Year End Financial Statements, FIR and Audit	Rosita, Patrick, Ashton							Project completed.
18	Update Tangible Capital Assets Policy	Rosita, Patrick	x	x	x	x	x		Policy to be updated in conjunction with completion of Asset Management Plan update.
19	Update/Consolidate Reserve Fund By-Law	Rosita, Patrick	x	x	x				Staff drafting update to By-law. Anticipated late Q3 presentation to Council.
20	Update/Consolidate Trust Fund By-Law	Rosita, Patrick	x	x	x				Staff drafting update to By-law. Anticipated late Q3 presentation to Council.
21	Update Procurement By-Law to include Online Bidding	Patrick, Marzena	x						Project completed. By-law passed July 18, 2016.
22	Implement Online Financial Assistance Application Process	Patrick, Ashton							Project completed.
23	Implement Online Water Account Set-Up and Cancellation	Ashton, Sue							Project completed.
24	Update Wilmot Water Financial Plan	Ashton, Utilities			x	x			Staff drafting update to Financial Plan. Anticipated late Q3 presentation to council.
25	Review Water Collection Procedures	Ashton, Sue, Utilities			x	x	x	x	Procedures are currently under review.

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

**DEPARTMENT: FINANCE**

**DATE: September 12, 2016**

	Project	Person Responsible							
			J	A	S	O	N	D	
26	Review WSIB Clearance Certificate Process/Compliance	Rosita, Patrick, Marzena				x	x	x	On-going
27	Investigate Development Services POS Terminal	Harold, Rosita, Ashton				x	x	x	Development Services terminal will be explored as part of the 2017 budget
28	RFP - External Auditors	Rosita, Patrick							Project completed. Graham Mathew appointed for 2016-2020.
29	2016 Work Program Review	Rosita, Patrick, Ashton, Marzena, Lorena, Karl	x	x					Project completed.
30	Develop and Implement New Online Application for Municipal Grants	Patrick		x	x	x			Project completed.
31	2017 Municipal Grants Program	Rosita, Patrick, Management Team			x	x	x	x	Intake to launched September 1st.
32	Discover Your Wilmot Program - 2017 Intake	Patrick, Rosita, Grant, Vicky			x	x	x		Intake to launch late in Q3 with application deadline in late October.
33	Budget 2017	Rosita, Patrick, Ashton, Marzena, Management Team				x	x	x	
<b>IT SERVICES</b>									
34	Mobile Device Upgrades	Karl, Marzena							Project completed.
35	Upgrade infoHR Software and Migrate to Virtual Environment	Karl, Lorena							Project completed.
36	Installation/Configuration of Stone Orchard Cemetery Software	Karl, Ashton, Crystal							Project completed.
37	Upgrade Fire Pro 2 with Additional Modules	Karl, Michael, Gary M							Project completed.
38	Review Implementation of IT Usage Policy	Karl, Lorena, Patrick, Management Team			x	x	x		On-going
39	Wireless Access Point Enhancements	Karl							Project completed.
40	Implementation of CityWide Asset Management Works Module	Karl, Patrick, Ashton, Dave, Sean, Alastair			x	x	x	x	Design of Work Order system postponed pending release of new version of software platform.

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

**DEPARTMENT: FINANCE**

**DATE: September 12, 2016**

	Project	Person Responsible							
			J	A	S	O	N	D	
41	Review IT Disaster Recovery, Documentation, Administrative Rights, Cloud Based Software	Karl, Patrick, Rosita, Ashton, Management Team				x	x	x	
<b>HUMAN RESOURCES</b>									
42	Implement Employee Self-Serve and Timesheet Module Software	Lorena, Karl			x	x	x		
43	Develop Formal Leave Procedure for VFF	Lorena, Michael					x	x	On-going
44	Implement Accommodation and Return to Work Policy	Lorena, Management Team					x		
45	Update All Staff on WHMIS 2015 Standard	Lorena					x	x	Training on-going
46	Develop Formal Recognition Program for VFF	Lorena, Michael							Project Completed
47	Implement Online Training Environment	Lorena, Ashton							Project Completed
<b>NEW INITIATIVES</b>									
48	Canada and Ontario 150 Grant Applications	Patrick, Rosita, Ashton, Scott		x	x	x			Applications anticipated to be submitted prior to September deadlines
49	Community Foundations of Canada 150 Fund - Expansion of Discover Your Wilmot Program	Patrick							Application submitted
50	Ontario Community Infrastructure Fund (Top-Up) Application	Rosita, Gary		x	x	x			Application anticipated to be submitted by October 22nd deadline
51	Cross-departmental Inventory Program	Rosita, Ashton, Patrick	x	x	x	x	x	x	Program initiated with Fire Service, Utilities and WRC Concessions
52	Implement EFT Payment Option for Vendors	Marzena	x	x					New payment option implemented to reduce cheque processing / postage fees
53	Video / Storytelling Workshop with KWCF	Patrick, Ashton	x	x	x				Video created showcasing the Discover Your Wilmot Program
54	Implement eContracts Database	Patrick, Marzena		x	x	x	x		Staff to input existing municipal contracts into web-based eContracts database
55	Installation/Configuration of P.O.S. System @ WRC Concession	Ashton, Rosita, Vicky			x	x			Hardware ordered, installation scheduled in early September

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

**DEPARTMENT: FINANCE**

**DATE: September 12, 2016**

	Project	Person Responsible							
			J	A	S	O	N	D	
56	Enhance Backup Power Supply and Redundancy for IT Infrastructure	Karl							Installations completed at WRC and Administration Complex
57	Update Windows Server and Remote Desktop Licensing	Karl							Project completed.
58	Explore third party agreement for Collection of Fire Services Fees and Charges	Rosita, Ashton, Chief			x	x	x	x	
59	Internet Service Upgrades at Various Locations	Karl							Upgrades completed at WRC, Admin Complex and Works Yard
60	Green Bin Pilot Program	Sustainability Committee	x	x	x	x	x	x	Program established to divert waste at Admin Building
61	DWQMS Internal Audit	Ashton, Sue, Utilities		x	x				Internal audit commenced August 19, 2016.
62	Hearing Protection Program	Lorena, Public Works, Recreation and Fire Dept			x	x	x	x	Program established, measurements on-going

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

**DEPARTMENT: FACILITIES & RECREATION SERVICES      DATE: September 12, 2016**

	Project	Person Responsible	J A S O N D							Status
<b>STRATEGIC PLAN</b>										
1	Parks, Facilities & Recreation Services Master Plan	FRS staff	x	x	x	x				draft complete - to be distributed to steering committee for review in September
2	Continue to research, develop & implement seniors/youth programs	Vicky/staff	x	x	x	x	x	x		on-going
3	Continue to review/prioritize trail projects (Trails Master Plan) with the Trails Interdepartmental Working Group (TIWG) for capital planning purposes	FRS/PW/DS	x	x	x	x	x	x		on-going
4	Assist with Healthy Communities Week	Vicky/staff								complete
5	Wilmot Reforestation Program - Parks	Scott				x	x			
6	Asset Management Plan update	Finance/Management Team	x	x	x	x	x	x		
7	Wilmot Branding/Promotional Videos	Management Team	x	x	x	x	x	x		continued awareness of Wilmot through multiple means (digital, social media, website, etc.)
8	Sustainability Committee meetings	Patrick, Ashton, Scott, Bruce			x				x	
<b>CAPITAL PROGRAM</b>										
<b>60 Snyder's Road West</b>										
9	Carpet replacement at Administration Complex	Geoff/contractor		x	x	x				receiving competitive quotations
<b>121 Huron Street</b>										
10	Replace rooftop A/C unit	Geoff/Bruce/contractor	x	x	x					project initiated by HVAC Tech
<b>Parks &amp; Facilities Operations</b>										
11	Tender/purchase parks pick-up truck	Geoff/supplier								complete

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

**DEPARTMENT: FACILITIES & RECREATION SERVICES      DATE: September 12, 2016**

	Project	Person Responsible	J   A   S   O   N   D						Status
	<b>St. Agatha Parks &amp; Facilities</b>								
12	Replace parks maintenance tractor	Geoff/supplier						complete	
	<b>Petersburg Park</b>								
13	Diamond #2 fence and backstop replacement	Geoff/contractor			x	x	x	Tender awarded to Bramalea Fence	
14	Playground component replacement	Geoff/Contractor	x	x	x	x		RFP awarded to Playpower LT Canada Inc. (PRD 2016-07)	
	<b>Baden Parks &amp; Facilities</b>								
15	Playground component replacement	Geoff/contractor	x	x	x	x		RFP awarded to Playpower LT Canada Inc. (PRD 2016-07)	
16	Install pathway from Brewery Street to Foundry Street parkette	Geoff/Scott/Contractor			x	x			
17	Tennis court replacement	Geoff/contractor	x	x	x	x		RFP awarded to Brantco Constr. (PRD-2016-05)	
	<b>New Dundee Parks &amp; Facilities</b>								
18	Replace HVAC equipment at Community Centre	Geoff/Bruce/contractor	x	x	x	x	x	project initiated by HVAC Tech	
19	Bandshell floor replacement	Geoff/contractor			x	x			
	<b>New Hamburg Parks &amp; Facilities</b>								
20	Norm Hill Park material storage bunkers	Brandon/staff				x	x		
21	Norm Hill/Scott Park playground component replacement	Geoff/contractor	x	x	x	x		RFP awarded to Playpower LT Canada Inc. (PRD 2016-07)	
22	Forest Glen Trail development	TIWG		x	x	x	x	x	

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

**DEPARTMENT: FACILITIES & RECREATION SERVICES      DATE: September 12, 2016**

	Project	Person Responsible	J A S O N D						Status
	<b>Wilmot Recreation Complex</b>								
23	Tender and construct the WRC/Schmidt Woods Trail	TIWG/consultant/contractor	x	x	x				complete
24	Complete installation/testing of permanent back-up power generator	Scott/Geoff							complete
	<b>GENERAL</b>								
	<b>RECREATION ADMINISTRATION</b>								
25	2016 Operating & Capital Budget	Scott/CAO/Fin/staff							complete; budget approved Feb/16
26	Community Recreation Guide (spring/summer and fall/winter)	Crystal/staff	x	x					complete
27	Cemetery software purchase/installation/migration	Vicky/Crystal/IT	x	x	x	x			75% complete
28	Replace CLASS software system	Vicky/staff/IT	x	x	x	x	x	x	municipal agreement with ActiveNet has been finalized; implementation to commence this fall
29	Complete outstanding Fire Safety Plans (NH Arena/CC, Admin. Comp)	Scott/Contractor	x	x	x	x	x	x	WRC complete
30	Complete annual performance reviews for F/T staff	Scott/Managers						x x	
31	Continue the development of a departmental operating policies manual	Scott/Managers	x	x	x	x	x	x	on-going
32	Healthy Kids Community Challenge	Vicky/Lacy	x	x	x	x	x	x	
33	2017 Budget	Scott/Management Team				x	x	x	
34	Update 10-year capital forecast	Scott/Management Team				x	x	x	
35	2016 Work Program	Scott/Managers	x	x			x	x	mid-year update complete
36	Hire/train summer students	HR/Brandon							complete

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

**DEPARTMENT: FACILITIES & RECREATION SERVICES      DATE: September 12, 2016**

	Project	Person Responsible	J   A   S   O   N   D							Status
<b>NEW INITIATIVES</b>										
37	Canada and Ontario 150 Grant Applications	Patrick, Ashton, Scott, Rosita		x	x	x				applications anticipated to be submitted prior to September deadlines
38	Hearing Protection Program	Lorena, PW, Rec, Fire			x	x	x	x		program established, measurements on-going
39	Installation/Configuration of P.O.S. System @ WRC Concession	Ashton, Rosita, Vicky			x	x				Hardware ordered, installation scheduled in early September



## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

**DEPARTMENT: PUBLIC WORKS**

**DATE: September 12, 2016**

	Project	Person Responsible	J	A	S	O	N	D	
<b>STRATEGIC PLAN</b>									
1	LED Streetlight Replacement Program	Gary/Alastair	x	x	x	x	x	x	Regional RFP to close in Q4
2	Review/prioritize trail segments (Trails Master Plan) with the Trails Interdepartmental Working Group (TIWG) for capital planning purposes.	FRS/PW/DS	x	x	x	x	x	x	Canada 150 CIP funding application approved for WRC/Schmidt trail system
3	Asset Management Plan Update	Finance/ Management Team	x	x	x	x	x	x	
4	Wilmot Reforestation Program - Public Works	Alastair			x	x	x		
<b>CAPITAL PROGRAM</b>									
5	Hot Mix Asphalt Program	Alastair/Dave	x						Complete
6	Tar & Chip Program	Alastair/Dave	x						Complete
7	Pavement Marking 5-Year Program (2016-2020)	Gary							Tender awarded PW-2016-08
8	Sidewalk Program	Alastair	x	x	x				Tender awarded PW-2016-13
9	Byron & Milton Street Reconstruction - Engineering	Gary/Dave/Sean/Alastair	x	x	x	x	x	x	Consultant hired PW-2016-09
10	Main Street Reconstruction - Construction	Gary/Dave/Alastair	x	x	x				Tender awarded PW-2016-03
11	King Street Reconstruction - Engineering	Gary/Dave/Sean/Alastair	x	x	x	x	x	x	Consultant hired PW-2015-08
12	Replace Single & Tandem Axle Truck (Roads)	Alastair/Dave				x	x		Delivery due in Q4
13	Baden Works Yard Backup Power Supply	Gary/Dave/Sean/Alastair	x	x	x				Tender awarded PW-2016-14
14	Replace Pickup Truck (Utilities)	Alastair/Sean				x	x		Delivery due in Q4
15	Wilmot-Easthope Road Culvert Replacement-Engineering	Gary/Alastair/Dave	x	x	x	x	x	x	Consultant hired PW-2016-12

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

DEPARTMENT: PUBLIC WORKS

DATE: September 12, 2016

	Project	Person Responsible	J A S O N D						
<b>BUDGET</b>									
16	2016 Budget	Gary/Dave/Sean/Alastair Management Team							Budget approved February 2016
17	2017 Budget	Gary/Dave/Sean/Alastair Management Team		x	x	x	x	x	
18	Update 10-Year Capital Budget Forecast	Gary/Dave/Sean/Alastair Management Team		x	x	x	x	x	
<b>ROADS</b>									
19	Winter Sand Stockpile	Dave				x	x		
20	Prepare Roads for 2017 Hard Surfacing Programs	Dave	x	x	x	x			
21	Gravel Resurfacing Program	Alastair/Dave							Complete
22	SWM Facilities - Inspections/Maintenance/Repairs	Dave			x	x			Complete in 4th quarter
23	Road Sign Inventory	Dave							Complete
<b>UTILITIES</b>									
24	Replace Lift Pumps @ Waterloo Street Pump Station	Sean							Complete
25	Water Meter Upgrades	Sean	x	x	x	x	x	x	
<b>GENERAL</b>									
26	2016 Work Program and Review	Gary	x				x	x	
27	Employee Performance Review	Gary/Dave/Sean				x	x		
28	Update Municipal Database	Alastair				x	x	x	

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

DEPARTMENT: PUBLIC WORKS

DATE: September 12, 2016

	Project	Person Responsible	J	A	S	O	N	D	
	<b>NEW INITIATIVES</b>								
29	Holland Mills Road - Bridge Class EA	Gary/Alastair		x	x	x	x	x	
30	Ontario Community Infrastructure Fund (Top-Up) Application	Gary/Rosita		x	x	x			Application anticipated to be submitted by October 22nd deadline
31	DWQMS Internal Audit	Utilities/Ashton/Sue		x	x				Internal audit commenced August 19, 2016
32	Hearing Protection Program	Public Works/Recreation/ Fire Dept/Lorena			x	x	x	x	Program established, measurements on-going

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

DEPARTMENT: DEVELOPMENT SERVICES

DATE: September 12, 2016

	Project	Person Responsible	J A S O N D						
			J	A	S	O	N	D	
<b>STRATEGIC PLAN</b>									
1	Review Delegation of Planning Approvals	Harold, Grant	X	X	X	X	X	X	Initial Report Complete - Process Ongoing
2	Continue to review/prioritize trail projects (Trails Master Plan) with the Trails Interdepartmental Working Group (TIWG) for capital planning purposes	FRS/PW/DS	X	X	X	X	X	X	Project Ongoing
3	Wilmot Branding / Promotional Videos	Management Team	X	X	X	X	X	X	Continued Awareness of Wilmot through multiple means (Social Media, Website etc.)
4	Wilmot Economic Development Action Group	Harold, Andrew	X	X	X				Initial Meetings Completed
<b>CAPITAL PROGRAM</b>									
5	Budget 2016	Harold, Management Team							Completed
6	Tender 2016 4WD/AWD Compact SUV	Harold, Terry, Marzena							Completed
7	Budget 2017	Harold, Management Team			X	X	X	X	
8	Updated 10 yr Capital Forecast	Harold, Management Team			X	X	X	X	
<b>GENERAL</b>									
9	2016 Work Program	Harold							Completed
10	Investigate Development Services POS terminal	Harold, Rosita				X	X	X	Development Services terminal will be explored as part of the 2017 budget process.
11	Township Official Plan Review (Conformity)	Harold, Andrew	X	X	X	X	X	X	Ongoing
12	Township Official Plan Review (Rationalization)	Harold, Andrew	X	X	X	X	X	X	Ongoing
13	Source Water Protection Implementation	Harold							Completed
14	New Hamburg Core Area Parking Review	Andrew, Harold							Review Complete - Implementation Ongoing

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

**DEPARTMENT: DEVELOPMENT SERVICES**

**DATE: September 12, 2016**

	Project	Person Responsible	J	A	S	O	N	D	
15	AIZAN GIS Data Management Procedural Manual	Andrew							Completed
16	Building Inspection Health & Safety Procedure Guideline	Terry, Amy							Completed
17	2016 Work Program Review	Harold							Completed
18	Employee Performance Reviews	Harold, Terry					X	X	

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

DEPARTMENT: FIRE

DATE: September 12, 2016

	Project	Person Responsible	J A S O N D						
			J	A	S	O	N	D	
<b>STRATEGIC PLAN</b>									
1	Fire Agreement Discussions (Wilmot/Waterloo/Wellesley)	Michael	x	x	x	x	x	x	Wellesley complete, Waterloo Discussion
2	Review By-Law to Establish a Fire Department	Michael	x	x	x	x	x	x	
3	Monitor/Persue Senior Government Funding Opportunities	Michael / Management	x	x	x	x	x	x	Ongoing
4	Asset Management Plan Update	Finance / Management	x	x	x	x	x	x	Ongoing
5	Aizan Emergency Communications / Implementation	Michael / Harold							Completed
<b>CAPITAL PROGRAM</b>									
6	Emergency Management Training	Michael / Gary			x	x	x	x	In Process
7	Baden Station Rear Pavement	Michael			x	x			
8	Diesel Exhaust Extraction Baden Station	Michael			x	x	x	x	
9	SCBA Upgrades	Michael							Completed
10	Protective Gear New Recruits	Michael Fire Mgmt Team							Completed
11	SCBA Upgrades	Michael							Completed
12	Emergency Back-Up Power New Hamburg Station	Michael Gary M				x	x	x	
13	Station 2 ND Building Renovations for Assembly Occupancy	Michael							Completed
14	Station 3 NH Building Renovations for Assembly Occupancy	Michael							Completed
15	Fire Tanker Truck Replacement	Michael			x	x	x	x	Tender Under Development
16	Firefighter Personal Protective Equipment (PPE)	Michael / Gary							Completed

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

DEPARTMENT: FIRE

DATE: September 12, 2016

	Project	Person Responsible								
			J	A	S	O	N	D		
17	Fire Hose Replacement	Michael	x	x	x	x	x	x		In Process
18	Protective Striping for Pumper 1 & Aerial 39	Michael								Completed
19	Ventilation Saw Stn 2 ND	Michael								Completed
20	Fire Station Signage (ALL)	Michael	x	x	x	x	x	x		In Process
21	Fire Prevention Tools	Michael / Andrew								Completed
22	Diecrt Detect for New Dundee and Baden Stations	Michael								Completed
23	Mandatory Fire Pump Testing	Michael / District Chiefs								Completed
24	Mandatory Ladder Testing	Michael / District Chiefs								Completed
<b>GENERAL</b>										
25	Recruit Firefighter Training	Gary M	x	x	x	x				Ongoing
26	Live Fire Training	Gary M	x	x	x	x				Ongoing
27	Firefighter Survival Training	Gary M								Completed
28	Carbon Monoxide Detector Program	Andrew	x	x	x	x	x	x		Ongoing
29	Public Education Videos	Gary	x	x	x	x	x	x		Ongoing
30	Budget 2016	Management Team								Completed
31	Budget 2017	Management Team				x	x	x		
32	Upgrade Fire Pro 2 with Additional Modules	Karl, Michael, Gary								Completed
33	Develop Formal Leave Procedure for VVF	Lorena, Michael			x	x	x	x		

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

DEPARTMENT: FIRE

DATE: September 12, 2016

	Project	Person Responsible	J A S O N D						
			J	A	S	O	N	D	
34	Develop Formal Recognition Program for VFF	Lorena, Michael							Completed
<b>NEW INITIATIVES</b>									
35	Explore third party for collection of fire service fees and charges	Rosita, Ashton, Chief			x	x	x	x	



## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

DEPARTMENT: CASTLE KILBRIDE

DATE: September 12, 2016

	Project	Person Responsible							
			J	A	S	O	N	D	
<b>STRATEGIC PLAN</b>									
1	Expand and enhance CK & HW landing page content	Tracy, Sherri							Completed
2	Monitor funding opportunities for sesquicentiennial projects	Tracy	x	x	x	x	x	x	
3	Wilmot Branding/Promotional Videos	Management Team	x	x	x	x	x	x	Continued awareness of Wilmot through multiple means (digital, social media, website) etc.
4	Update Non-Designated Register of Heritage Properties	Tracy, Heritage Wilmot	x	x	x	x	x		
5	Designate a Wilmot Township property	Tracy, Heritage Wilmot				x	x		
6	Research municipal Arts and Cultural plans	Tracy	x	x	x	x	x	x	
<b>CAPITAL PROGRAM</b>									
7	Coordinate grandstand mural project	Tracy, Heritage Wilmot	x	x	x	x	x		In progress
<b>GENERAL</b>									
<b>CASTLE KILBRIDE</b>									
8	Write federal/provincial grants for summer youth employment	Tracy							Completed
9	Research and establish 2016 event and exhibit schedules	Sherri, Tracy							Completed
10	Establish 2016 Work Program	Tracy, Sherri							Completed
11	Research, develop and install spring/summer exhibits	Sherri							Completed
12	Solicit colleges/universities for Internship proposals	Tracy							Completed
13	Interview, hire and train summer staff for Castle/ Heritage Wilmot	Tracy, Sherri							Completed
14	Write Community Museums Operation Grant (CMOG) for museum	Tracy, Sherri							Completed
15	Prepare and deliver summer programs and events	Sherri, Tracy							Completed
16	Employee Performance Reviews	Tracy			x	x			

## TOWNSHIP OF WILMOT WORK PROGRAM - 2016

DEPARTMENT: CASTLE KILBRIDE

DATE: September 12, 2016

	Project	Person Responsible							
			J	A	S	O	N	D	
17	Research, develop and install fall/winter exhibits	Sherri		x	x	x			
18	Plan 2017 budget	Tracy, Mgt Team				x	x		
19	Research and plan draft 2017 special event and exhibit list	Sherri, Tracy				x	x		
20	Prepare and deliver winter programs and events	Sherri, Tracy					x	x	
<b>Castle Kilbride Advisory Committee</b>									
21	Plan 2016 initiatives with Chairperson from Castle Kilbride	Tracy, CK Chairman							Completed
22	Expand Castle Lecture Series	CK Staff & Committee							Completed
23	Complete Castle Kilbride book	CK Staff & Committee	x	x	x	x	x		Books to be delivered November 16
<b>HERITAGE WILMOT</b>									
<b>Heritage Wilmot Advisory Committee</b>									
24	Plan 2016 initiatives with Chairperson from Heritage Wilmot	Tracy, HW Chairman							Completed
25	Plan and deliver 2016 Heritage Day	Tracy, Heritage Wilmot							Completed
26	Research and plan for a Sir Adam Beck commemorative feature	Tracy, Heritage Wilmot			x	x	x	x	
<b>NEW INITIATIVES</b>									
27	Create and circulate promotional material for PM Project	Tracy, Sherri							Completed
28	Assist with coordination of official unveiling of Sir John A. statue	Tracy							Completed
29	Prime Minister Statues Committee	Barb/Tracy/Grant/Cmtte.							Cmtte. Established-PM Project initiated

\* Note: CK = Castle Kilbride HW = Heritage Wilmot