

TOWNSHIP OF WILMOT WORK PROGRAM - 2017 MID-YEAR REVIEW

DEPARTMENT: CAO		DATE: August 28, 2017							
	Project	Person Responsible	J	A	S	O	N	D	Comments
STRATEGIC PLAN									
1	Regional Economic Development Corporation/Liaison Committee	Grant, Municipal CAOs					X		
2	Waterloo Region Tourism Marketing Corporation	Grant	X	X	X	X	X	X	Ongoing.
3	Monitor/pursue senior government funding opportunities	Grant, Management Team	X	X	X	X	X	X	Project on-going. Applications in progress for submission to the Ontario Commuter Cycling Program (OMCCP) and FCM Municipal Asset Management Program.
4	Library Services Facilities Review	Steering Committee, Consultant	X	X	X	X	X	X	Staff are compiling info for Terms of Reference.
5	Arts and Culture Master Plan	Steering Committee	X	X	X	X	X	X	Consultant retained, project underway.
6	Review Delegation of Planning Approvals	Grant, Harold							Ongoing.
7	Undertake Wilmot Branding Process (digital, social media, website, etc.)	Management Team							Continued awareness of Wilmot through multiple means (digital, social media, website, etc.)
8	Asset Management Plan update	Finance, Management Team							Staff initiating a condition assessment program in Q3. Staff reviewing existing Asset Management resources. Update anticipated to be completed in 2018.
9	Parks, Facilities and Recreation Master Plan	Steering Committee and consultant							Completed.
CAPITAL PROGRAM									
10	Update 10 Year Capital Forecast 2016/2017	Management Team				X	X	X	Completed.
GENERAL									
11	Budget 2017	Grant, Management Team							Completed.
12	Budget 2018	Grant, Management Team			X	X	X	X	
13	2017 Work Programs and Review	Grant, Management Team		X	X				Completed.
14	Employee Performance Review	Grant, Management Team					X	X	
15	Kitchener Waterloo Community Foundation - Vital Grants				X	X	X		
16	Prime Minister Statue Committee	Steering Committee	X	X	X	X	X	X	July statues unveiled. Next statue in November.
17	2018 Municipal Grants Programs	Grant, Finance Staff			X	X	X	X	
18	Discover Your Wilmot Program - 2018 Intake	Grant, Finance Staff			X	X	X	X	
Human Resources									
19	Implement Timesheet Module Software	Lorena, Karl	x	x	x	x			Ongoing
20	Develop Formal Leave Procedure for VFF	Lorena, Rod				x	x		Ongoing
21	Implement Accommodation and Return to Work Policy	Lorena, Management Team							Completed
22	Update All Staff on WHMIS 2015 Standard	Lorena							Completed

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	Project	Person Responsible	J	A	S	O	N	D	Comments
23	RFP - Benefits Provider	Lorena, Grant							Completed
24	Recruitment - Full Time, Part Time, Volunteer Fire and Seasonal	Lorena, Managers, Department Heads	x	x	x	x	x	x	Ongoing
25	Leave of Absence Policy	Lorena	x						Completed
26	Transition Training - Payroll	Lorena, Ashton, Marzena							Completed
NEW INITIATIVES									
27	WSIB Audit	Lorena, Finance							Completed
28	AODA & the Code training FT	Lorena	x						Completed
29	PTSD Program Outline	Lorena, Gary							Completed
30	Policy updates (Health and safety, Probationary period)	Lorena, Management Team	x						Completed
31	Wellness initiatives (VFF & FT Nutrition, BBQ, Golf)	Lorena, Recreation and Fire			x		x		Ongoing
32	Policy updates (Violence and harassment)	Lorena, Management Team				x			Ongoing
33	Transition training - OMERS Administration	Lorena, Marzena, Ashton					x	x	Ongoing
34	Health & Safety Policy/Plan development	Management Team	x	x	x	x	x	x	

TOWNSHIP OF WILMOT WORK PROGRAM - 2017 MID-YEAR REVIEW									
DEPARTMENT: CLERK'S SERVICES					DATE: August 28, 2017				
	Project	Person Responsible	J	A	S	O	N	D	Comments
STRATEGIC PLAN									
1	Undertake Wilmot Branding Process	Barb/Management Team	X	X	X	X	X	X	Ongoing
CAPITAL PROGRAM									
2	Mannheim Municipal/Community Events Grd Sign - Budget 2018	Barb/Management Tm/Karl	X	X	X	X	X	X	Determine of Location and Internet Feasibility
GENERAL									
3	Draft New Dog Control Bylaw re Dangerous Dogs	Barb/Dawn/Derek	X	X					Awaiting Public Input on Draft By-law - August Final Report
4	2016 Work Program Year End Review	Barb/Dawn/Derk							Completed
5	2017 Work Program	Barb/Dawn/Derek							Completed
6	2017 Work Program Mid Year Review	Barb/Dawn/Derek		X					
7	Community Newsletter (with interim tax bills)	Dawn							Completed
8	Community Newsletter (with final tax bills)	Dawn							Completed - online version
9	Budget 2017	Barb/Management Team /Dawn							Budget approved in February 2017
10	Budget 2018	Barb/Management Team /Dawn			X	X	X	X	
11	Hire/Train By-law Summer Student - Canada Summer Jobs	Barb/Derek/Lorena/Dawn	X	X					Completed
12	Update Township Property Inventory	Dawn						X	
13	Employee Performance Reviews	Barb				X	X	X	
14	Re-registration of 40 Year Old Easements	Dawn					X		
15	Waterloo Region Municipal Ombuds Service Quarterly Meetings	Barb/Dawn/Agree Inc.							Attended first meeting since contract awarded.
16	Waterloo Region Municipal Ombuds Service Annual Report	Barb/Agree Inc.			X				Annual Report to be Provided to Council - September
17	Stephen Lichti Municipal Drain	Barb/Dawn/B. Dietrich							Completed-Final Cost Levy August 2017
18	Gingerich Road Drain	Barb/Dawn/J. Kuntze							Completed
19	St. Agatha Drain 2015	Barb/Dawn/J. Kuntze							Construction completed Fall 2017
20	Finnie Drain	Barb/Dawn/J. Kuntze	X	X	X	X	X	X	On site meeting, report in 2018
21	Phillips-Doehn Drain	Barb/Dawn/J. Kuntze							Completed
22	Ramseryer Drain	Barb/Dawn/B. Dietrich							Completed Under Section 40 of Drainage Act
23	James Otto/Century Oak Holdings Drain Petition	Barb/Dawn/J. Kuntze	X	X	X	X	X	X	Engineer Appointed
24	Activa-Region-Trussler Road Municipal Drain	Barb/Dawn/B. Dietrich							Completed
25	Wiebe Nauta Municipal Drain	Barb/Dawn/B. Dietrich							Completed Under Section 40 of Drainage Act
26	Cressman Myers Drain	Barb/Dawn/B. Dietrich	X	X	X	X			Tender to be Awarded July 17, 2017
27	Drain Maintenance-Myers/Richardson/Biesel/Straus/Petersburg	J. Kuntze							Ongoing drain matinenace to end of 2017
28	Weiss Drain Petition	Barb/Dawn/Burnside	X						Substntially compltd- minor restoration

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29	Nachurs-Alpine Municipal Drain	Barb/Dawn/Burnside	X	X	X	X	X	X	Design options under consideration
30	Agcom Inc/Stewart Snyder	Barb/Dawn/J. Kuntze	X	X	X	X	X	X	Petition Accepted
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 Set Fines	Barb/Dawn/Derek	X	X	X	X			
35	Staff Liaison Grand River Accessibility Advisory Committee	Dawn	X	X	X	X	X	X	Ongoing Meetings
36	Prime Ministers Path - July Statue Unveilings	Barb/Tracy/Committee	X	X	X	X	X	X	Completed
37	Digital Records Management System	Barb/Dawn						X	Research Underway
38	Bill 68 Review -Impact on Mun/Mun Conflict of Interest Acts	Barb/Dawn/Area Clerks	X	X	X	X	X		Report / Education Session in Fall
39	Election Preparations	Barb/Dawn							Ongoing
40	Land Disposition - Former Wilmot Community Pool	Barb/Scott/Grant	X	X	X	X			Land Transfer/Restoration Agreement
41	Establish Township Feedback Protocol	Barb/Management Team /Dawn							Completed
42	2017 Victoria Day Event Follow Up With Committee	Barb, Derek							Completed
43	Encroachment Agreement - 74 Webster Street	Dawn	X	X					Completed
44	Noise By-law Exemptions - Drinkwater, New Hamburg'er/Beer Fest.	Dawn							Completed
45	Appoint GRAAC Members / Amend Terms of Reference	Dawn							Completed
46	Staff Liaison - GRAAC Meetings	Dawn	X	X	X	X	X	X	Ongoing
NEW INITIATIVES									
47	Prime Ministers Path Nov 2017 Statue Unveiling / Staff Liaison	Barb/Tracy/Committee	X	X	X	X	X	X	Ongoing Meetings
48	Hire MLEO Officer	Barb/Derek/Lorena	X						Completed
49	Review of Procedural By-law re Delegations	Barb/Dawn						X	Review of Best Practices
50	Traffic/Parking Set Fine Schedules	Barb/Dawn/Derek	X	X	X				
51	Health & Safety Policy/Plan development	Management Team	X	X	X	X	X	X	
52	Update Records Retention By-law	Barb/Dawn					X		

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DEPARTMENT: FINANCIAL SERVICES		DATE: August 28, 2017							
	Project	Person Responsible	J	A	S	O	N	D	Comments
STRATEGIC PLAN									
1	Monitor/Pursue Senior Government Funding Opportunities	Patrick, Ashton Management Team	x	x	x	x	x	x	Project on-going. Applications in progress for submission to the Ontario Municipal Commuter Cycling Program (OMCCP) and FCM Municipal Asset Management Program (MAMP)
2	Finalize Asset Management Plan Update	Patrick, Ashton, Marzena Management Team	x	x	x	x	x	x	Staff initiating a condition assessment program in Q3. Staff reviewing existing Asset Management resources. Update anticipated to be completed in 2018.
3	Sustainability Committee Meetings	Patrick, Ashton, Scott, Bruce			x			x	Quarterly meetings held in Q1 and Q2.
CAPITAL PROGRAM									
4	Migration from Class Software to Active Net Software	Vicky, Karl, Ashton	x	x	x	x			Software anticipated to be launched in conjunction with Fall Session.
5	FlexNet Wireless Water Meter Reading Implementation	Ashton, Sue, Karl, Utilities	x	x	x				Agreement for use of KW Hydro infrastructure to capture smart meter readings anticipated for approval on August 28th. Project anticipated to be complete by end of Q3.
6	Library Services Review	Steering Committee, Consultants	x	x	x	x	x	x	Staff are compiling information for Terms of Reference.
7	GPS/AVL System Upgrades	Karl		x	x	x	x	x	Upgrades completed on recently purchased fleet. Remaining fleet upgrades to be completed in late Q3.
8	Backup Server Deployment	Karl		x	x				Staff actively pursuing quotations for Q3 completion.
9	Upgrade Desktops and Notebooks	Karl	x	x	x				Hardware installations complete, software licensing to be completed in Q3.
GENERAL									
10	Budget 2017	Rosita, Patrick, Ashton, Marzena, Management Team							Project Completed.
11	2017 Work Program	Patrick, Ashton, Marzena, Karl							Project Completed.
12	Implement full eBidding Process and Update Bid Documents	Marzena, Patrick, Purchasing Agents							Project Completed.
13	Digitize Property Roll and Pre-Authorized Payment Plan Files	Ashton, Barb, Sue	x	x	x	x	x	x	Project on-going.
14	Year End Financial Statements, FIR and Audit	Patrick, Ashton, Marzena							Project Completed.

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15	Annual GHG Reporting to Sustainable Waterloo Region	Sustainability Committee, Marzena							Project Completed.
16	Hiring / On-Boarding of New Financial Analyst	Patrick, Ashton, Marzena							Project Completed.
17	Green Energy Act Reporting on GHG Emissions	Sustainability Committee, Marzena							Project Completed.
18	Annual Reporting of Council Remuneration, Development Charges and Cash in-lieu of Parkland	Patrick, Ashton							Project Completed.
19	Update Tangible Capital Assets Policy	Patrick, Ashton, Auditors					x	x	Policy to be updated in conjunction with completion of Asset Management Plan
20	Upgrade Point-of-Sale Terminals (Finance, Castle, Development Services)	Ashton, Tracy, Harold							Project Completed.
21	Continuation of Departmental Inventory Program	Ashton, Marzena, Jamie		x	x	x	x	x	Project on-going. Finance to coordinate with various departments to document inventories.
22	Update Reserve Fund By-Law	Patrick					x	x	Policy to be updated in conjunction with completion of Asset Management Plan
23	2017 Work Program Review	Patrick, Ashton, Marzena, Karl	x	x					Project Completed.
24	Update Asset Management Database with Fire Services Inventory	Marzena, Fire Management Team		x	x	x	x		Project on-going. Finance staff working in collaboration with Fire Services to produce comprehensive inventory that seamlessly integrates across software platforms.
25	Develop Asset Condition Assessment Program for Asset Management Software	Ashton, Marzena, Patrick, Jeff, Scott			x	x	x	x	Staff pursuing funding opportunities to assist with establishment of comprehensive condition assessment program.
26	Review/Implement Recreation Financial Assistance for Seniors	Jamie / Recreation Staff			x	x			Discussions to be held in late Q3 in preparation of implementation in 2018, as per Recreation Master Plan.
27	Update Wilmot Water Financial Plan	Ashton, Utilities				x	x		Plan anticipated to be presented to Council in Q4.
28	Implement eContracts Database	Marzena, Purchasing Agents							Database created. Existing and future contracts continue to be updated.
29	2018 Municipal Grants Program	Jamie, Patrick, Grant				x	x	x	Project to commence in Q4 as part of 2018 Budget process.
30	Discover Your Wilmot Program - 2018 Intake	Jamie, Patrick, Grant				x	x	x	Staff in communication with KWCF regarding continuation of this successful funding initiative.
31	Budget 2018	Patrick, Ashton, Marzena, Management Team			x	x	x	x	Data gathering has commenced for the initiation of the 2018 budget in Q4.

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	Project	Person Responsible	J	A	S	O	N	D	Comments
32	Implement the Sale of Garbage Bag Tags	Ashton, Barb, Vicky, Scott							Project Completed.
33	Develop/Implement Process for Digital Records Management in Accounts Payable / Cash Receipts	Ashton, Barb, Marzena, Jamie	x	x	x	x	x	x	Project on-going. Process being established for Cash Receipts. Accounts Payable process under review for implementation beginning in 2018.
34	Implement eBilling Solution for Tax and Water Bills	Ashton, Sue, Barb				x	x	x	Project Completed.
35	Implement Water Use By-Law	Ashton, Sean						x	By-law anticipated to be presented to Council in Q4.
36	Finance Department Floor Plan Review	Patrick, Scott							Project deferred to 2018
37	Update Pre-Authorized Payment Forms	Ashton, Barb, Sue				x	x		Forms anticipated to be updated in early Q4.
38	RFP for Banking Services	Patrick, Ashton							Project Completed. Contract renewed with TD.
39	Update Investment Policy	Patrick, Ashton				x	x	x	Project pending Royal Assent of legislation effecting Prudent Investor Status for municipalities.
40	Explore Municipal Accounting Software Solutions	Patrick, Ashton, Marzena, Barb, Sue, Jamie				x	x		RFI anticipated to be issued in early Q4.
41	Mobile Device Upgrades	Karl, Marzena							Project Completed.
42	Enhance Backup Power Supply and Redundancy for IT Infrastructure	Karl							Project Completed.
43	Mobile Device Management Software Deployment	Karl							Project Completed.
44	Design/Build Backup EOC Network/Infrastructure	Karl, CEMC							Project Completed.
45	Network Printer Replacements (Finance, Building, Fire)	Karl, Marzena				x	x	x	Project anticipated to be complete in Q4.
46	Active Directory Migration from Server 2008 to Server 2012 R2	Karl		x	x				Project anticipated to be by the end of Q3.
47	Implementation of CityWide Asset Management Works Module	Ashton, Sean, Alastair, Karl, Jeff		x	x	x	x	x	Project anticipated to commence by the end of Q3.
48	Fire Station Wireless Network Installations	Karl, Fire Management Team				x	x	x	Project anticipated to be complete in Q4.
49	Review/Impact Assessment of Exchange Migration to Microsoft Office 365	Karl, Ashton			x	x	x	x	Impact to be assessed in late Q3/early Q4.
50	Review IT Disaster Recovery, Documentation, Administrative Rights, Cloud Based Software	Karl, Ashton, Management Team				x	x	x	Project anticipated to be completed in Q4.
NEW INITIATIVES									
51	Investigate Digital Records Management Software	Karl, Ashton, Management Team				x	x	x	RFI anticipated to be issued in early Q4.
52	WSIB Audit	Marzena, Lorena							Project completed. Clean report.
53	Create Anti-Idling Education Webpage	Sustainability Committee		x	x				Page anticipated to be complete by the end of Q3.

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54	DWQMS Internal Audit	Ashton, Utilities			x	x			Audit anticipated to be complete before end of Q3.
55	Trails Implementation Working Group Meetings	Trails Implementation Working Group			x	x	x	x	Inaugural meeting held. Frequency of meetings to be determined.
56	Removal of 1/3 Exemption for Council Remuneration	Patrick, Area Treasurers	x	x	x	x			Staff working with area treasurers on consistent approach to implement legislative requirements by January 1, 2019. Report pending for Q4.
57	Extension of Contribution Agreement under Canada 150 - Community Infrastructure Program (Intake 1)	Patrick, Scott, Grant, Howie, Jeff, Trails Implementation Working Group	x	x	x				Project group reviewing scope of work for use of remaining funds unexpended under the Schmidt Woods Trail project.
58	Health & Safety Policy/Plan development	Management Team	x	x	x	x	x	x	
59	Establish Policy for Unclaimed Security Deposits and Holdbacks	Patrick, Marzena		x	x	x	x		Staff reviewing existing policies of other municipalities.
60	Target Setting for GHG Reductions under the Regional Sustainability Initiative (RSI)	Sustainability Committee, Grant		x	x	x	x	x	Sustainability Committee Chair and CAO held kick off discussion with RSI representatives. Target setting under review by Sustainability Committee.
61	Water Affordability Working Group Meetings	Ashton, Area Municipalities		x	x	x	x	x	Group working with area treasurers to discuss the feasibility of a region-wide water affordability program.

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DEPARTMENT: FACILITIES & RECREATION SERVICES		DATE: August 28, 2017							
	Project	Person Responsible	J	A	S	O	N	D	Comments
STRATEGIC PLAN									
1	Parks, Facilities and Recreation Services Master Plan	Steering Committee & Consultant							complete
2	Library Services facility review	Steering Committee and Consultant	x	x	x	x	x	x	staff are compiling info for Terms of Reference
3	Continue to research, develop & implement seniors/youth programs	Vicky/staff	x	x	x	x	x	x	on-going
4	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
5	Trail design process (Beckdale North, Smiths Creek Flats, Schneller/Country Creek)	TIWG/Consultant	x	x	x	x	x	x	has been initiated by TIWG
6	Design/purchase/install trail signage (Christner Trail, Morningside Trail)	TIWG/Geoff/Brandon			x	x			has been initiated by TIWG
7	Assist with Healthy Communities Week	Vicky/staff							complete
8	Wilmot Reforestation Program - Parks	Scott			x	x			
9	Wilmot Branding	Management Team	x	x	x	x	x	x	continued awarenesss of Wilmot through
10	Asset Management Plan update	Finance/Management Team	x	x	x	x	x	x	on-going
11	Sustainability Committee meetings	Patrick, Ashton, Scott, Bruce			x			x	on-going
12	Arts & Culture Master Plan	Tracy/Steering Committee, CK staff	x	x	x	x	x	x	project initiated
CAPITAL PROGRAM									
60 Snyder's Road West									
13	Window/glass repair at Administration Complex	Geoff/contractor	x	x					complete
14	Carpet replacement at Administration Complex	Geoff/contractor	x	x					complete
121 Huron Street									
15	Complete rooftop A/C unit replacement	Bruce/contractor	x	x	x	x			project is approximately 80% complete
Parks & Facilities Operations									
16	Tender/purchase parks tractor/loader	Geoff/Brandon/supplier							complete
St.Agatha Parks & Facilities									
17	RFP for design/installation of back-up power supply at SACC	Scott/Geoff/contractor	x	x	x	x			project awarded to Wagler Electric (PRD)
Petersburg Park									
18	Parking lot grading/resurfacing	Geoff/Brandon/contractor			x	x			
Baden Parks & Facilities									
19	Woodworking shop property - parking lot grading/drainage/resurfacing	Geoff/staff/contractor			x	x	x		
20	Complete tennis court replacement	Geoff/contractor	x	x	x	x			project completion delayed; anticipate

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DEPARTMENT: FACILITIES & RECREATION SERVICES		DATE: August 28, 2017							
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New Dundee Parks & Facilities									
21	RFP for design/installation of back-up power supply at NDCC	Scott/Geoff/contractor	x	x	x	x			project awarded to Wagler Electric (PRD
22	Replace tennis courts at ND Community Park	Scott/Geoff/contractor	x	x	x				project awarded to A. Wesley Paving (PRD
23	Complete HVAC equipment replacement at Community Centre	Geoff/Bruce/contractor	x						complete
24	Bandshell floor and roof replacement	Geoff/contractor			x	x			floor replacement complete; compiling
Mannheim Parks & Facilities									
25	Exterior door replacements	Brandon/contractor		x	x	x	x		staff are compiling quotations
New Hamburg Parks & Facilities									
26	NH Arena Engineering/Re-commissioning Study	Scott/consultant	x	x	x	x	x	x	staff working to define scope of work
27	Kirkpatrick Park & area - parking enhancements review	Scott/consultant/staff	x	x					RFP issued for consulting services
28	Norm Hill Park material storage bunkers	Brandon/staff				x	x		
29	Scott Park playground replacement	Geoff/contractor			x	x			project awarded to Openspace Solutions
30	Forest Glen Trail development	TIWG	x	x	x	x	x		
Wilmot Recreation Complex									
31	LED lighting retrofits	Geoff/contractor	x	x	x	x			awaiting final project cost estimates
Riverside Cemetery									
32	Install columbarium #2 at Riverside Cemetery	Scott/Crystal/contractor		x	x	x	x		Purchase Order issued to Rock of Ages for
GENERAL									
Recreation Administration									
33	2017 Operating & Capital Budget	Scott/CAO/Fin/staff							complete
34	Update 10-year capital forecast to include items from the approved Parks, Facilities & Recreation Services Master Plan	Scott/Fin	x	x	x	x	x	x	on-going
35	Community Recreation Guide (spring/summer and fall/winter)	Crystal/staff	x	x					complete
36	Work with WRDSB to develop artificial turf field at WODSS	Scott/WRDSB				x	x	x	project to be tendered in January 2018 as
37	Complete ActiveNet software system installation	Vicky/staff/IT	x	x	x	x	x		September launch anticipated
38	Complete outstanding Fire Safety Plans (NH Arena/CC, Admin. Complex)	Scott/Contractor			x	x	x		Admin. Complex complete; NH Arena/CC outstanding
39	Complete annual performance reviews for F/T staff	Scott/Managers					x	x	
40	Continue the development of a departmental operating policies manual	Scott/Managers	x	x	x	x	x	x	on-going
41	Healthy Kids Community Challenge	Vicky/Lacy	x	x	x	x	x	x	on-going
42	2018 Budget	Scott/Management Team		x	x	x	x	x	
43	Update 10-year capital forecast	Scott/Management Team		x	x	x	x	x	
44	2017 Work Program	Scott/Managers	x	x			x	x	mid-year update complete
45	Hire/train summer students	HR/Brandon							complete
NEW INITIATIVES									
46	Health & Safety Policy/Plan development	Management Team	x	x	x	x	x	x	
47	Old Wilmot Community Pool building demolition	Scott/Geoff/contractor	x	x					project awarded to Ramseyer Trucking
48	Schmidt Woods/WRC Trail enhancements	TIWG/Geoff/Scott	x	x	x	x	x		cost estimates being compiled

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DEPARTMENT: PUBLIC WORKS

DATE: August 28, 2017

	Project	Person Responsible	J	A	S	O	N	D	Comments
STRATEGIC PLAN									
1	LED Streetlight Replacement Program	Alastair	x	x	x	x			Replacement on-going (PW-2016-20).
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	Cost-estimating on-going.
3	Asset Management Plan Update	Finance/Management Team						x	
4	Wilmot Reforestation Program - Public Works	Alastair			x	x	x		Tender preparation on-going.
CAPITAL PROGRAM									
5	Hot Mix Asphalt Program	Alastair/Dave							Complete (PW-2017-12)
6	Tar & Chip Program	Alastair/Dave		x	x	x			Tender awarded (PW-2017-05). Working with contractor on schedule.
7	Holland Mills Road - Class EA & Preliminary Design	Jeff/Alastair	x	x	x	x	x	x	PIC in Spring 2017. Final Report on-going.
8	Sidewalk Program	Alastair	x	x	x				Tender awarded (PW-2017-11).
9	Byron & Milton Street Reconstruction - Engineering	Alastair/Dave/Sean	x	x	x	x	x	x	PIC in Spring 2017. Design work on-going.
10	Lewis & Hannah Street Reconstruction - Engineering	Alastair/Dave/Sean	x	x	x	x	x	x	RFP award anticipated on August 28.
11	King Street Reconstruction - Construction	Alastair/Dave/Sean	x	x	x				Tender awarded (PW-2017-07). Site work on-going.
12	Replace Disc Mower (Roads)	Dave							Complete.
13	Bridge Appraisals	Alastair		x	x	x			RFP awarded (PW-2017-10). Review work on-going.
14	Wilmot-Easthope Road Culvert Replacement - Construction	Alastair/Dave	x	x	x				Tender awarded (PW-2017-03). Site work on-going.
BUDGET									
15	2017 Budget	Gary/Dave/Sean/Alastair Management Team							Budget approved February 2017.
16	2018 Budget	Jeff/Alastair/Dave/Sean Management Team		x	x	x	x	x	On-going
17	Update 10-Year Capital Budget Forecast	Jeff/Alastair/Dave/Sean/Management Team		x	x	x	x	x	On-going
ROADS									
18	Winter Sand Stockpile	Dave				x	x		Complete in 4th Quarter.
19	Prepare Roads for 2018 Hard Surfacing Programs	Dave	x	x	x	x			
20	Gravel Resurfacing Program	Alastair/Dave							Complete.
21	SWM Facilities - Inspections/Maintenance/Repairs	Dave			x	x			Complete in 4th Quarter.
22	Replace Culverts - Wilmot Line, Diamond Road & Puddicombe Road	Dave	x	x					Complete.
23	Road Sign Inventory	Dave			x	x			

TOWNSHIP OF WILMOT WORK PROGRAM - 2017 MID-YEAR REVIEW										
DEPARTMENT: PUBLIC WORKS					DATE: August 28, 2017					
	Project	Person Responsible	J	A	S	O	N	D	Comments	
	UTILITIES									
24	Implement Water Use By-Law	Sean/Ashton				x	x	x	Complete in 4th Quarter.	
25	Replace Lift Pumps @ Charlotta Street Pump Station	Sean							Complete.	
	GENERAL									
26	2017 Work Program and Review	Jeff/Alastair		x			x	x		
27	Employee Performance Review	Dave/Sean				x	x			
28	Update Municipal Database	Alastair				x	x	x		
	NEW INITIATIVES									
29	Health & Safety Policy/Plan development	Management Team	x	x	x	x	x	x		
30	FCM Municipal Asset Management Program (MAMP) Fund Application	Jeff/Patrick		x	x	x			Application support.	
31	Ontario Municipal Commuter Cycling Program (OMCCP) Fund Application	Jeff/Patrick/Scott/Harold		x	x				Application support.	
32	DWQMS Internal Audit	Utilities/Finance	x	x	x	x				

TOWNSHIP OF WILMOT WORK PROGRAM - 2017 MID-YEAR REVIEW

DEPARTMENT: FIRE SERVICES

DATE: August 28, 2017

	Project	Person Responsible	J	A	S	O	N	D	Comments
STRATEGIC PLAN									
1	Fire Agreement Discussions (Wilmot/Waterloo/Wellesley)	Chief, CAO	x	x	x	x	x	x	In Progress, first meeting completed with Chief Hepditch
2	Review By-Law to Establish a Fire Department	Chief, Fire Mgmt Team	x	x	x	x	x	x	Reviewed, no recommended changes at this time, will review annually
3	Monitor/Pursue Senior Government Funding Opportunities	Chief / FPO/TO	x	x	x	x	x	x	Ongoing
4	Asset Management Plan Update	Chief/Finance	x	x	x	x	x	x	Ongoing, budget priority
5	Branding - Shoulder Flash Development	Chief, Fire Mgmt Team							Completed (FD 2015-05)
CAPITAL PROGRAM									
6	Fire Tanker Truck Replacement (T-35)	Chief			x	x	x	x	In Progress, Truck Build production started (FD 2017-01)
7	Fire Hose Replacement	Chief/Fire Mgmt Team							Completed
8	Roof replacement Station 1 Baden	Chief							Completed (FD 2015-09)
9	Floor Drain repairs Station 2 New Dundee	Chief							Completed
10	Diesel Exhaust Extration System - Station 3 New Hamburg	Chief/Fire Mgmt Team							Completed (Report FD 2017-04)
11	Radio Equipment Upgrades	Chief/Fire Mgmt Team	x	x	x	x	x	x	In Progress, Order placed with Region, Includes Public Works and Bylaw
GENERAL									
12	Budget 2018	Chief/Fire Mgmt Team	x	x	x	x			Started
13	Emergency Management Annual Training/Exercise	CEMC/CAO/ECG/Chief	x	x	x	x			Ongoing - Exercise in Cambridge - Sept
14	Fire Prevention Officer Recruitment/Onboarding	Chief/HR							Completed - Hired new FPO
15	Protective Gear Replacements/Recruits	Chief/TO/Fire Mgmt Team	x	x	x	x	x	x	On going - sizing and order placement after exams and final evaluations
16	Tiling Repairs - Station 1	Chief/DC Koenig							Completed
17	Hose Tower Cleaning - Station 1	Chief/DC Koenig							Completed
18	Purchase/Install Truck Mounting Brackets - Station 1	Chief/DC Koenig							Completed
19	Upgrade Fire Pro 2 with Additdional Modules	Chief/Karl							Completed, PTSD item installed/routine software upgrades completed
20	Develop Formal Leave Procedure for VFF	Lorena, Chief			x	x	x	x	Working with HR to complete process
21	Door Pressure Switches - Station 1	Chief/DC Koenig							Completed
22	Purchase HCN Gas Monitors (3)	Chief/Fire Mgmt Team							Completed, Operating Guidelines and department training completed as well
23	Electrical Repairs - Station 2	Chief/DC Otterbein							Completed
24	Backup EOC Networking - Station 2 New Dundee	Chief/DC Otterbein/Karl	x	x	x	x	x	x	On going
25	Reflective Striping on Fire Apparatus - Station 1	Chief/DC Koenig							Completed
26	Purchase Fire Prevention Tools/Equipment	Chief/FPO							Completed
27	Recruit Firefighter Training	TO/Recruits	x	x	x	x	x	x	On going
28	Mandatory Fire Pump Testing Program	Chief/DC's							Completed, minor repairs identified and completed

TOWNSHIP OF WILMOT WORK PROGRAM - 2017 MID-YEAR REVIEW

DEPARTMENT: FIRE SERVICES

DATE: August 28, 2017

	Project	Person Responsible	J	A	S	O	N	D	Comments
29	Mandatory Ladder Testing Program	Chief/DC's							Completed, two ladders failed and pulled out of service
30	Live Fire Training	Chief/DC's/TO	x	x	x	x	x		In Progress, Dates are set and training syllabus is released to all FD staff
31	First Aid Certification	TO							Completed
32	DZ Licensing	Chief/TO/Fire Mgmt Team	x	x	x	x	x	x	In Progress, Completing local MTO approved route and examiner date attendance to be confirmed
33	Fire Officer III Training Program	Chief/TO/Fire Mgmt Team	x	x	x	x	x	x	Under Review, assessing departmental requirements under the NFPA Standards
34	Fire Instructor II Training Program	TO	x	x	x	x	x	x	Will be completed October 26th
35	Forcible Entry Training Program	TO	x	x	x	x	x	x	On going, annual training program
36	Auto Extrication Training Program	TO	x	x	x	x	x	x	On going, annual training program
37	Roof Ventilation Training Program	TO	x	x	x	x	x	x	On going, annual training program
38	Development of PTSD Mandatory Program	Chief/HR/Fire Mgmt Team	x	x	x	x	x	x	In progress, moving into next phase of mandatory requirements
39	SCBA Replacement Review	Chief/Fire Mgmt Team	x	x	x	x	x	x	In Progress
40	Review Fire Marquis for collection of fire service fees and charges	Chief/Fire Mgmt Team	x	x	x				Completed, Reviewed with Finance, Agreed to keep in house
41	Create SCBA Committee - SCBA & Filling Station	Chief/Fire Mgmt Team	x	x	x	x	x	x	On going
42	Revise Radio procedures and SOG development	Chief/Fire Mgmt Team	x	x	x	x	x	x	On going, waiting on regional radio program to move forward
43	Update and Revise Response Mapping	Chief/Fire Mgmt Team	x	x	x	x	x	x	On going, timing for automatic aid agreement with Waterloo, anticipate 4th quarter 2017
44	Revision / Update Departmental SOG's and SOP's	Chief/Fire Mgmt Team	x	x	x	x	x	x	On going, New Chief is reviewing entire inventory of Operation Guidelines
45	Develop Formal Recognition Program for VFF	Lorena, Chief							Completed
NEW INITIATIVES									
46	Health & Safety Policy/Plan development	Management Team	x	x	x	x	x	x	
47	Review Department Rank Job Descriptions	Chief/Fire Mgmt Team	x	x	x	x	x	x	In Progress
48	Fire Route Bylaw Update	Chief/FPO	x	x	x	x	x	x	On going (FD 2015-11)

TOWNSHIP OF WILMOT WORK PROGRAM - 2017 MID-YEAR REVIEW									
DEPARTMENT: DEVELOPMENT SERVICES					DATE: August 28, 2017				
	Project	Person Responsible	J	A	S	O	N	D	Comments
	STRATEGIC PLAN								
1	Review Delegation of Planning Approvals	Harold, Grant							Review Complete - Implementation
2	Continue to review/prioritize trail projects (Trails Master Plan) with the Trails Interdepartmental Working Group (TIWG) for capital planning purposes	FRS/PW/DS							Project Ongoing
	CAPITAL PROGRAM								
3	Budget 2017	Harold, Management Team							Completed
4	Budget 2018	Harold, Management Team			X	X	X	X	
5	Updated 10 yr Capital Forecast	Harold, Management Team			X	X	X	X	
	GENERAL								
6	2017 Work Program	Harold							Completed
7	Township Official Plan Review (Conformity)	Harold, Andrew	X	X	X	X	X	X	Ongoing - Public Process Initiated
8	Township Official Plan Review (Rationalization)	Harold, Andrew	X	X	X	X	X	X	Ongoing - Public Process Initiated
9	Digitization of Township Zoning By-law	Andrew, Harold	X	X	X	X	X	X	80% Percent Complete
10	2017 Work Program Review	Harold		X					Completed
11	Employee Performance Reviews	Harold, Terry					X	X	
	NEW INITIATIVES								
12	Health & Safety Policy/Plan development	Management Team	X	X	X	X	X	X	

TOWNSHIP OF WILMOT WORK PROGRAM - 2017 MID-YEAR REVIEW

DEPARTMENT: CASTLE KILBRIDE

DATE: August 28, 2017

	Project	Person Responsible	J	A	S	O	N	D	Comments
STRATEGIC PLAN									
1	Designate a Wilmot Township property	Tracy, Heritage Wilmot			x	x	x	x	In progress
2	Update Non-Designated Register of Heritage Properties	Tracy, Heritage Wilmot							Completed
3	Continue involvement with Prime Minister Statue Project Committee	Tracy, Barb, Committee	x	x	x	x	x		In progress
CAPITAL PROGRAM									
4	Coordinate Grandstand mural project	CK staff, Scott	x	x	x	x	x		In progress
5	Coordinate Arts and Culture Master Plan	Tracy, Heritage Wilmot	x	x	x	x	x		In progress
GENERAL									
CASTLE KILBRIDE									
6	Write federal/provincial grants for summer youth employment	Tracy							Completed
7	Research and establish 2017 event and exhibit schedules	Sherri, Tracy							Completed
8	Establish 2017 Work Program	Tracy, Sherri							Completed
9	Research, develop and install spring/summer exhibits	Sherri							Completed
10	Solicit colleges/universities for Internship proposals	Tracy							Completed
11	Interview, hire and train summer staff for Castle/ Heritage Wilmot	Tracy, Sherri							Completed
12	Write Community Museums Operation Grant (CMOG) for museum	Tracy, Sherri							Completed
13	Prepare and deliver summer programs and events	Sherri, Tracy							Completed
14	Employee Performance Reviews	Tracy				x	x		
15	Research, develop and install fall/winter exhibits	Sherri			x	x	x		
16	Plan 2018 budget	Tracy, Mgt Team			x	x	x	x	
17	Research and plan draft 2018 special event and exhibit list	Sherri, Tracy			x	x	x	x	
18	Prepare and deliver winter programs and events	Sherri, Tracy					x	x	
Castle Kilbride Advisory Committee									
19	Plan 2017 initiatives with Chairperson from Castle Kilbride	Tracy, CK Chairperson							Completed
20	Set Castle Lecture Series	CK Staff & Committee							Completed
HERITAGE WILMOT									
Heritage Wilmot Advisory Committee									
21	Plan 2017 initiatives with Chairperson from Heritage Wilmot	Tracy, HW Chairperson							Completed
22	Plan and deliver 2017 Heritage Day	Tracy, Heritage Wilmot							Completed
NEW INITIATIVES									
23	Create and circulate promotional material for PM Project	Tracy, Sherri							Completed
24	Assist with coordination of three 2017 statue unveilings	Tracy, Sherri, PM Committee					x		Next unveiling on November 6
25	Assist with MP/MPP 150th Recognition Event held at CK	Tracy, Sherri							Completed
26	Health & Safety Policy/Plan development	Management Team	x	x	x	x	x	x	
27	Plan 2018 Heritage Day	Tracy, Heritage Wilmot		x	x	x	x	x	In progress

* Note: CK = Castle Kilbride HW = Heritage Wilmot