

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: CAO

DATE: December 31, 2014

	Project	Person Responsible	J	A	S	O	N	D	
STRATEGIC PLAN									
1	CTT/Regional Economic Development Review	Grant, Municipal CAOs	X	X	X	X	X	X	Updated report CAO2014-03 approved by Council August 25, final report approved February 2015
2	Fire Services Facility Needs Assessment	Rosita, Fire Chief, Grant, Scott							Completed
3	Joint Initiatives, Boards of Trade, Chambers of Commerce	Grant, Harold, Rosita, Barb	X	X	X	X	X	X	Initiatives underway - ongoing
4	CAO's Waterloo Region Tourism Marketing Corporation / CTT Inc. Boards	Grant	X	X	X	X	X	X	Ongoing
5	Monitor/Pursue Senior Government Funding Opportunities (MIII)	Grant, Management Team	X	X	X	X	X	X	Ongoing - staff report September 8
6	Region EA Sanitary Treatment Plan Expansion	Grant, Gary	X	X	X	X	X	X	Ongoing - PIC September 24 at WRC, EA completed. Pending Ministry
CAPITAL PROGRAM									
7	Updated 10 Year Capital Forecast	Grant, Management Team			X	X	X	X	2014 forecast completed
GENERAL									
8	Budget 2014	Grant, Management Team							Completed
9	Budget 2015	Grant, Management Team			X	X	X	X	Budget approved February 2015
10	Development Charges Background Study	Grant, Management Team	X	X					DC By-law approved by Council August 25
11	2014 Work Program and Review	Grant	X	X			X	X	Mid year report September 8
12	Employee Performance Reviews	Grant				X	X	X	Completed

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

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	Project	Person Responsible	J	A	S	O	N	D	
13	Surplus pool building negotiations with school board	Scott, Grant	X	X	X	X	X	X	ongoing. Asset to be assessed as part of the Facilities and Recreation Master Plan
14	NH/Baden Wastewater Servicing Strategy	Gary, Harold, Grant							Completed
15	Highway 7&8 EA Corridor Study	Grant, Harold	X	X	X	X	X	X	Awaiting confirmation of Ministry's approval

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: CLERK'S SERVICES

DATE: December 31, 2014

	Project	Person Responsible							
			J	A	S	O	N	D	
	STRATEGIC PLAN								
1	Baden P.S./By-law Safety Initiative re School's Parking Concerns	Derek/Kevin							Completed
2	Joint Initiatives - Boards of Trade, Chamber of Commerce	Grant/Howie/Rosita/ Barb	X	X	X	X	X	X	Ongoing
3	NH Municipal/Community Events Grd Sign/Fountain Improvements Project	Barb/Gary							Completed
	CAPITAL								
4	Administration Building - Interior Office Renovations	Barb/Scott/Tracy/ Michael							Completed
	GENERAL								
5	2014 Conduct Municipal Election/Create Tabulation Procedures	Barb/Dawn	X	X	X	X	X	X	Completed
6	Appoint Members to MECAC	Barb			X				Completed
7	Join Grand River Accessibility Advisory Committee	Barb/Dawn					X	X	Formal Request Submitted to GRAAC
8	Encroachment Agreement - 3614 Carmel-Koch Road	Barb				X			Completed
9	Amend Dog Keeping Bylaw re Dangerous Dogs	Barb/Dawn/Derek/ Kevin	X	X	X	X	X	X	Review in progress - Bylaw spring 2015
10	2014 Work Program & Mid Year Review	Barb/Dawn/Derek/ Kevin	X						Completed
11	2014 Work Program Year End Review	Barb/Dawn/Derek/ Kevin							Year End Review -March 2015
12	Community Newsletter (with interim tax bill)	Barb/Dawn/Dept Hds							Completed
13	Community Newsletter (with final tax bill)	Barb/Dawn/Dept Hds							Completed
14	Hire By-law Summer Student through Federal Grant	Barb/Derek/Lorena							Completed
15	Update Township Property Inventory	Dawn						X	Completed

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: CLERK'S SERVICES

DATE: December 31, 2014

	Project	Person Responsible								
			J	A	S	O	N	D		
16	Budget 2014	Barb/Management Tm								Budget approved Feb/14
17	Budget 2015	Barb/Management Tm					X	X		Budget approved Feb/15
18	Amend Procedural By-law -Restrict Use of Electronic Devices During Council Meetings	Barb/Dawn								Deferred to 2015
19	Review Pound Facility Contract	Barb/Dawn/Derek/ Kevin								Completed
20	Employee Performance Reviews	Barb				X				Completed
21	Re-registration of 40 Year Old Easements	Dawn								Completed
22	Renewal of Wilmot Heritage Fire Brigades Lease	Barb/Dawn								Completed
23	Drain Maintenance - Myers/Richardson/Biesel/Jantzi/Distler	Barb/J. Kuntze								Spring of 2015
24	Gingerich Road Municipal Drain	Barb/Dawn/J. Kuntze	X	X	X	X	X	X		Project Completion - summer 2015
25	St. Agatha Drain 2013-Kraehling Municipal Drain	Barb/Dawn/J. Kuntze	X	X	X	X	X	X		Revised Report - file in March 2015
26	Finnie Municipal Drain	Barb/Dawn/J. Kuntze	X	X	X	X	X	X		Report - September 2015
27	Koch-Leis Municipal Drain Maintenance	Barb/Dawn/J. Kuntze								Completed
28	Phillips-Doehn Municipal Drain	Barb/Dawn/B. Dietrich								Completed
29	Don Zehr Municipal Drain	Barb/Dawn/B. Dietrich	X	X	X	X	X	X		Report in progress
30	Stephen Lichti Municipal Drain	Barb/Dawn/B. Dietrich	X	X	X	X	X	X		Drainage Engineer Appointed - Sept 2014
31	Activa-Region - Trussler Road Mannheim Municipal Drain	Barb/Dawn/B. Dietrich								Engineer Appointed - February 2014
32	Nachurs Alpine Municipal Drain	Barb/Dawn/Engineer						X		Engineer to be appointed 2015
33	Willowcreek Bernedoodles Kennel Licence Approval	Barb/Derek/Kevin								Approved - April 2014

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DEPARTMENT: CLERK'S SERVICES

DATE: December 31, 2014

	Project	Person Responsible								
			J	A	S	O	N	D		
34	Register By-law - Deerfield Extension	Barb/Dawn								Completed
35	Levy of Various Drain Maintenance Costs	Barb/Finance								Completed - May 2014
36	Wiebe Nauta Municipal Drain	Barb/Dawn/B. Dietrich								Drainage Engineer Appointed - July 20
37	Country Paws Kennel - Lift Restrictions	Barb/Dawn/Derek/ Kevin	X	X						Approved - August 2014
38	Appoint Members to Volunteer / Quasi-Judicial Committees	Barb/Mayor							X	Completed - December 2014
39	Update Traffic and Parking By-law	Barb/Dawn/Derek/ Kevin	X	X	X	X	X	X	X	Deferred to 2015
40	Amend Schedules to Fire Route By-law	Michael/Barb/Derek/ Kevin	X	X	X	X	X	X	X	In progress
41	Lottery Licensing Quarterly Reports to Ministry	Dawn	X			X				Completed
42	Preparation of Procedural Manual Bylaw Enf/Animal Ctrl	Derek/Kevin	X	X	X	X	X	X	X	Ongoing
43	AODA Integration Standards	Management Team	X	X	X	X	X	X	X	Monitoring Legislation
44	Award RFP - Legal Counsel Contract	Barb/Management Tm								Completed - March 2014
45	Implement Provincial SFOA Smoking Prohibitions-Prescribed Areas	Barb/Scott/Region	X	X	X	X	X	X	X	Region/Township Rollout of Legislation
46	New Dundee Municipal/Community Digital Sign	Barb				X	X	X	X	Capital Budget Project

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: FINANCE

DATE: December 31, 2014

	Project	Person Responsible	J	A	S	O	N	D	
STRATEGIC PLAN									
1	Monitor/Pursue Senior Government Funding Opportunities	Rosita, Patrick, Management Team	x	x	x	x	x	x	Project completed. OCIF funding obtained.
2	Fire Services Facility Needs Assessment	Rosita, Patrick, Chief, District Chiefs, Grant, Scott							Project completed
3	Electronic Tax & Water Billing (epost)	Tyler							Project completed
4	Review/Update Procurement By-Law (including Green Procurement Policy)	Marzena, Patrick	x	x	x				Project completed
5	Review/Update Finance/Procurement Web Page Content (Accessibility)	Rosita, Patrick, Tyler, Marzena, Karl, Harold, Barb	x	x	x	x	x	x	RFP released in February 2015
6	Joint Initiatives Boards of Trade, Chamber of Commerce	Rosita, Grant, Harold, Barb	x	x	x	x	x	x	Project ongoing, various joint initiatives have been successfully implemented
CAPITAL PROGRAM									
7	Implementation of Water Meter Radio Read Program	Tyler, Sue, Utilities	x	x	x	x	x	x	Multi-year project ongoing
8	Upgrade Desktops and Notebooks	Karl	x	x	x				Project completed
9	IT Server Room Retrofit (Wiring, Racking, Organization)	Karl							Project completed
GENERAL									
FINANCIAL SERVICES									
10	Budget 2014	Rosita, Patrick, Tyler, Marzena, Management Team							Budget approved Feb/14

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: FINANCE

DATE: December 31, 2014

	Project	Person Responsible	J A S O N D							
			J	A	S	O	N	D		
11	Legal Counsel Review/Selection Committee	Rosita, Patrick, Tyler, Management Team								Project completed
	GENERAL									
	FINANCIAL SERVICES									
12	Year End Financial Statements, FIR and Audit	Rosita, Patrick, Tyler								Project completed
13	Development Charges Background Study	Rosita, Patrick, Management Team	x	x						Project completed
14	2014 Work Program	Rosita, Patrick, Tyler, Marzena, Lorena, Karl								Project completed
15	Update Water Financial Plan for Council Approval	Tyler								Project completed
16	Establish In-House Tracking System for MPAC Assessments	Tyler	x	x	x	x	x	x		In progress - awaiting additional information from MPAC
17	Investigate Water Account Deposit System	Tyler, Sue, Barb								Project completed
18	Review/Update Policy on Tangible Capital Assets	Rosita, Patrick			x	x	x			Project to be completed with AMP software implementation
19	Review/Update PSAB Valuations for Roads and Underground Infrastructure	Patrick, Tyler, Public Works		x	x	x	x			Project to be completed with AMP software implementation
20	Establish Policy for Fundraising Initiatives	Tyler, Rosita, Management Team								Project deferred to 2015
21	Interdepartmental Cost Allocation Review	Tyler, Management Team	x	x	x					Project completed
22	Review WSIB Clearance Certificate Process/Compliance	Rosita, Patrick, Marzena			x	x	x	x		Staff reviewing options for internal tracking of clearance certificates
23	Review/Analyze Impact of Bill 69 Prompt Payment Legislation	Rosita, Patrick, Marzena	x	x	x	x				Project completed, legislation was defeated
24	Review Asset Management Software Solutions	Rosita, Patrick, Management Team		x	x	x	x	x		Project completed. RFP was issued in February 2015

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	Project	Person Responsible	J A S O N D						
			J	A	S	O	N	D	
	GENERAL								
	FINANCIAL SERVICES								
25	Budget 2015	Rosita, Patrick, Tyler, Marzena, Management Team							Project completed, Budget approved February 9, 2015
26	2015 Municipal Grants Program	Rosita, Patrick, Management Team			x	x	x	x	Project completed, endorsed December 2014
27	2014 Work Program Review	Rosita, Patrick, Tyler, Marzena, Management Team	x	x			x	x	Project completed
	IT SERVICES								
28	Complete Inventory and Documentation of IT Infrastructure	Karl	x	x	x	x	x	x	On-going project. Investigating options for recording/tracking inventory changes
29	Printer Refresh for Castle Kilbride	Karl, Tracy							Project completed
30	Blackberry 10 Deployment	Karl, Marzena							Project completed
31	Update IT Business Plan	Karl, Patrick	x	x	x				Project completed
32	Review Implementation of IT Usage Policy	Karl, Patrick	x	x	x				Project deferred to 2015
33	Implementation Planning for Wi-Fi Infrastructure at Admin Building	Karl	x	x	x	x	x		RFP released in March 2015
	HUMAN RESOURCES								
34	Implement Health and Safety Talks Program	Lorena, Management Team							Project completed

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DEPARTMENT: FINANCE

DATE: December 31, 2014

	Project	Person Responsible							
			J	A	S	O	N	D	
	GENERAL								
	HUMAN RESOURCES								
35	Implement Online Training Environment	Lorena, Karl	x	x	x	x	x	x	Staff researching potential platforms.
36	Benefits Updates Session	Lorena, Benefits Consultant							Project completed
37	Implement Employee Accommodation and Return to Work Policy	Lorena, Rosita, Management Team				x	x	x	Project deferred to 2015
38	Implement Training on New Health & Safety Requirements	Lorena, H&S Committee							Project completed
39	Investigate Online Timesheets with InfoHR	Lorena, Rosita	x	x	x	x	x	x	Staff continuing to review benefits of upgrading to latest platform
	NEW INITIATIVES								
40	Review Investment and Dividend Policy with Kitchener-Wilmot Hydro	Rosita, Patrick, Grant, K-W Hydro	x				x	x	Project completed
41	Ice Storm Funding Application	Rosita, Scott, Gary	x	x	x	x			Project completed
42	Review/Update Boundary Agreements for Fire Service	Grant, Michael, Patrick	x	x					Project completed
43	Review/Update Electricity and Natural Gas Procurement Strategy	Rosita, Patrick, Marzena		x	x	x			Staff comparing consultant offerings available
44	RFI for Fuel Management Software	Patrick, Marzena, Karl, Public Works			x	x			Project completed
45	Sustainable Waterloo Region RCI Membership Review	Patrick, Grant	x	x	x				Project completed
46	HST External Audit	Rosita, Tyler, Patrick, Marzena				x			Project completed

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DEPARTMENT: FINANCE

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	Project	Person Responsible							
			J	A	S	O	N	D	
	<i>GENERAL</i>								
	<i>NEW INITIATIVES</i>								
47	Source Water Protection Fund Implementation Planning	Rosita, Patrick, Public Works, Development Services	x	x	x	x	x	x	Project completed, funding included within Development Services budget 2015.
48	Update Pound Services Agreement with KW Humane Society	Rosita, Patrick, Grant, Clerks, By-Law	x						Project completed
49	Implement Minimum Wage Increase	Lorena, Rosita							Implemented on June 1, 2014
50	Museum Database Software Deployment	Karl, Tracy	x	x					Project completed
51	Microsoft Volume Licensing External Audit	Karl		x	x	x			Project completed
52	Mannheim/Shingletown Water/Wastewater System Review	Rosita, Tyler, Gary, Sean, Grant	x	x	x	x	x	x	Project on-going, projected summer/fall 2015 completion

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: FACILITIES/RECREATION

DATE: December 31, 2014

	Project	Person Responsible							
			J	A	S	O	N	D	
STRATEGIC PLAN									
1	Design/Install Wilmot Splashpad at WRC	Scott/Consultant/ committee			X	X	X	X	Contract awarded (PRD 2014-06 and PRD 2014-08). Construction complete, spray features delivered; final installation and opening in Spring 2015.
2	Continue to research, develop & impliment seniors/youth programs	Vicky/staff	X	X	X	X	X	X	on-going
3	Assist with the Trails Master Plan Implimentation Strategy	Planning/PW/Rec	X	X	X	X	X	X	complete
4	Assist with Healthy Communities Week	Vicky/staff							complete
5	Wilmot Reforestation Program - Parks	Scott			X	X	X		complete
6	Install barrier-free washroom at the New Hamburg Library	Geoff/staff				X	X	X	design complete, construction underway
7	Complete installation of barrier-free washroom at SACC	Brandon/staff							complete
CAPITAL PROGRAM									
60 Snyder's Road West									
8	Interior office renovations - design and construct	Scott/Barb/Architect							complete
9	Tender/complete porch repairs at Kilbride	Tracy/Scott/contractor	X	X	X				complete
10	Tender/complete exterior painting works at Kilbride	Tracy/Scott/contractor		X	X				complete
Parks & Facilities Operations									
11	Tender/purchase parks maintenance tractor	Geoff/staff							complete
12	Replace service vehicle	Geoff/staff							complete

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: FACILITIES/RECREATION

DATE: December 31, 2014

	Project	Person Responsible	J A S O N D							
			J	A	S	O	N	D		
	121 Huron St./New Hamburg Library									
13	Surface asphalt installation at public parking and firehall lots	Scott/contractor	X							complete
14	Window/trim painting	Geoff/contractor		X	X	X				complete
	New Dundee Library									
15	Complete building renovations	Scott/Architect/contractor	X	X	X					complete
	St.Agatha Parks & Facilities									
16	CC - roof drainage repairs	Brandon/staff/contractor		X	X	X	X	X		project in design stage with roofing contractor
	Petersburg Park									
17	Parking lot expansion	Scott/Geoff/contractor				X	X	X		RFQ prepared, Spring 2015 construction
	New Hamburg Arena/CC									
18	Replace indoor skatepark equipment	Geoff/contractor			X	X				complete
19	Arena lobby design/renovations	Scott/consultant/ contractor								complete
20	Arena building structural review	Scott/consultant								complete
21	NHCC siding & flat roof replacement	Scott/Geoff/contractor								complete
	Baden Parks & Facilities									
22	Complete replacement of D#2 dugouts, LF, RF, OF fences	Scott/Geoff/contractor								complete
23	Replace D#2 lighting	Scott/contractor			X	X	X	X		contract awarded (PRD 2014-11), winter installation

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: FACILITIES/RECREATION

DATE: December 31, 2014

	Project	Person Responsible	Month						
			J	A	S	O	N	D	
24	Install Activa North playground	Geoff/contractor				X	X		complete
	New Dundee Parks & Facilities								
25	Pave parking lot expansion at NDCC	Scott/contractor	X						complete
	New Hamburg Parks & Facilities								
26	Playground equipment - Captain McCallum Park	Geoff/contractor			X	X	X		complete
27	Replace D#1 lighting	Scott/contractor			X	X	X	X	contract awarded (PRD 2014-11), winter installation
28	Norm Hill Park lower lot grading/drainage	Geoff/contractor				X	X		RFQ prepared, Spring 2015 construction
	Wilmot Recreation Complex								
29	Replace service vehicle	Geoff/staff							complete
30	Replace ice resurfacers	Geoff/staff	X	X	X	X	X		complete
31	Retain consultant for permanent generator (design)	Scott			X	X	X	X	final design deferred to coincide with 2015 installation
32	Install landscape material storage bunkers	Brandon/contractor			X	X			complete
	Multiple Facilities								
33	Electrical improvements to CC's (back-up power supply)	Scott/Michael/Gary		X	X	X	X	X	electrical engineer's report received, improvements scheduled for 2017 to coincide with installation of generators at SACC & NDCC
	GENERAL								
	Recreation Administration and Community Programs								

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: FACILITIES/RECREATION

DATE: December 31, 2014

	Project	Person Responsible							
			J	A	S	O	N	D	
34	2014 Operating & Capital Budget	Scott/CAO/Fin/staff							complete - budget approved Feb/14
35	Community Recreation Guide (spring/summer & fall/winter)	Crystal/Angela/staff	X	X					complete
36	2014 student grant applications	Vicky							complete
37	Complete Fire Safety Plans for recreation facilities	Scott/Michael/consultant	X	X	X	X	X	X	4 complete, 3 are in progress
38	Complete annual performance reviews for F/T staff	Scott/Managers					X	X	complete
39	Continue the development of a departmental operating policies manual	Scott/Managers	X	X	X	X	X	X	on-going
40	2015 Budget	Scott/Management Team				X	X	X	underway
41	Update 10-year capital forecast	Scott/Management Team				X	X	X	complete
42	2014 Work Program	Scott/Managers	X	X			X	X	complete
43	Hire/train summer students	HR/Brandon							complete
	Aquatics								
44	Review options for surplus pool building in New Hamburg	Scott/CAO	X	X	X	X	X	X	meetings have occurred - negotiations are on-going. Asset to be assessed as part of 2015 Recreation Master Planning process
	NEW INITIATIVES								
45	Ice storm funding application	Rosita, Scott, Gary	X	X	X	X	X	X	eligibility approved by Ministry, application for funding in progress
46	Foundry Street Parkette	Scott/BCA		X	X	X	X	X	Council presentation complete, construction underway

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: PUBLIC WORKS

DATE: December 31, 2014

	Project	Person Responsible							
			J	A	S	O	N	D	
STRATEGIC PLAN									
1	Assist with Trails Master Plan Implementation Study	Planning/PW/Rec	x	x	x	x	x	x	Endorsed by Council Jan. 12/15
2	NH Municipal Community Events Ground Sign/Fountain Improvements Project	Barb/Gary/Sean							Complete
3	NH/Baden Wastewater Servicing Strategy	Gary/Harold/Grant							Complete
CAPITAL PROGRAM									
4	Hot Mix Asphalt Program	Alastair/Dave	x						Complete
5	Tar & Chip Program	Alastair/Dave	x						Complete
6	Bridge Repairs	Gary/Dave	x	x	x	x			Complete
7	Sidewalk Program	Alastair	x	x	x	x			Complete
8	Grant & Williams Street Reconstruction	Gary/Dave/Sean/Alastair	x	x	x	x	x	x	Construction in 2015
9	Main Street Reconstruction - Engineering	Gary/Dave/Alastair	x	x	x	x	x	x	Project on-going in 2015; construction in 2016
10	Stake Truck (Roads)	Alastair/Dave							Complete
11	Steel Beam Guiderails - Wilby Road	Alastair/Dave							Complete
12	Replace Streetlights - Good Street	Gary	x	x	x				Project on-going in 2015
13	Snowblower Attachment for Loader	Alastair/Dave							Complete
14	Asphalt Hot Box	Alastair/Dave							Complete
15	Traffic Counts	Gary	x	x					Complete
16	Service Vehicle (Utilities)	Alastair/Sean							Complete
17	Haysville Road Culvert Replacement	Gary	x	x	x	x			Complete

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DEPARTMENT: PUBLIC WORKS

DATE: December 31, 2014

	Project	Person Responsible	J A S O N D						
			J	A	S	O	N	D	
BUDGET									
18	2014 Budget	Gary/Dave/Sean/Alastair Management Team							Budget approved February 2014
19	2015 Budget	Gary/Dave/Sean/Alastair Management Team		x	x	x	x	x	Budget approved February 2015
20	Update 10-Year Capital Budget Forecast	Gary/Dave/Sean/Alastair Management Team		x	x	x	x	x	Complete
ROADS									
21	Winter Sand Stockpile	Dave				x	x		Complete
22	Preprepare Roads for 2015 Hard Surfacing Programs	Dave	x	x	x	x			On-going in 2015
23	Gravel Resurfacing Program	Alastair/Dave	x						Complete
24	SWM Facilities - Inspections/Maintenance/Repairs	Dave	x						Complete
25	Concrete Pad @ Fuel Tanks	Alastair/Dave		x	x				Complete
UTILITIES									
26	Water Meter Upgrades	Sean	x	x	x	x	x	x	Multi-year program
GENERAL									
27	Reforestation Program	Alastair		x	x	x			Complete
28	2014 Work Program and Review	Gary	x				x	x	Complete
29	Employee Performance Review	Gary/Dave/Sean				x	x		Complete
30	Update Municipal Database	Alastair				x	x	x	Complete
NEW INITIATIVES									

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			J	A	S	O	N	D	
31	Ice Storm Funding Application	Rosita, Scott, Gary	x	x	x	x			Eligibility approved by the Ministry, application for funding complete
32	RFI for Fuel Management Software	Patrick, Marzena, Karl, Public Works			x	x			Working Group Established, reviewing potential suppliers
33	Source Water Protection Fund Implementation Planning	Rosita, Patrick, Public Works, Development Services	x	x	x	x	x	x	Discussions regarding use of funds on-going. Funds must be utilized by December 2015
34	Mannheim/Shingletown Water/Wastewater System Review	Rosita, Gary, Sean, Grant	x	x	x	x	x	x	Review on-going with City of Kitchener

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: DEVELOPMENT SERVICES

DATE: December 31, 2014

	Project	Person Responsible							
			J	A	S	O	N	D	
STRATEGIC PLAN									
1	Work with NHBOT re: Signage to promote NH Heritage District	Tracy, Harold	X	X	X	X	X	X	Project Ongoing
2	Joint Initiatives, Boards of Trade, Chambers of Commerce	Grant, Harold, Rosita, Barb	X	X	X	X	X	X	Project Ongoing
3	Wilmot Trails Master Plan Implementation Strategy	Andrew, Harold, Scott, Gary	X	X	X				Project Complete
4	NH/Baden Wastewater Servicing Strategy	Gary, Harold, Grant							Final Report Submitted by Consultant
CAPITAL PROGRAM									
5	Budget 2014	Harold, Management Team							Budget Approved Feb/14
6	Budget 2015	Harold, Management Team			X	X	X	X	Budget Approved Feb/15
7	Updated 10 year Capital Forecast	Harold, Management Team			X	X	X	X	
GENERAL									
8	2014 Work Program	Harold							Completed
9	Township Official Plan Review	Harold, Andrew	X	X	X	X	X	X	Ongoing - RMOW negotiating settlement to OMB stalemate
10	Source Water Protection Implementation	Harold	X	X	X	X	X	X	Ongoing - Successful in obtaining approval from Province to fund septic
11	WCDSB St. Agatha Pupil Accommodation Review	Andrew, Harold							Completed
12	WRDSB Baden Pupil Accommodation Review	Harold, Andrew							Completed
13	Development Charges By-law 2014	Harold, Management Team	X	X					Completed

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: DEVELOPMENT SERVICES

DATE: December 31, 2014

	Project	Person Responsible							
			J	A	S	O	N	D	
14	Website Refresh Terms of Reference / RFP	All Departments	X	X	X				Ongoing
15	2014 Work Program Review	Harold						X	Mid - Year Review Completed
16	Employee Performance Reviews	Harold, Terry					X		Completed
NEW INITIATIVES									
17	Source Water Protection Fund Implementation Planning	Rosita, Patrick, Public Works, Development	X	X	X	X	X	X	ongoing
18	New Hamburg Core Area Parking Review	Harold, Andrew				X	X	X	

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: FIRE

DATE: December 31, 2014

	Project	Person Responsible	J A S O N D						
			J	A	S	O	N	D	
STRATEGIC PLAN									
1	Master Plan Implementation (ongoing)	Fire Chief		x	x	x	x	x	Ongoing Projects in Support
2	Review Fire Agreements (Blanford-Blenhiem/Wellesley)	Chief, Grant, Patrick		x	x	x	x	x	Project Completed
3	Review Fire Agreement (Wilmot/North Dumfries)	Chief, Grant, Patrick		x	x	x	x	x	Project Cancelled
4	Review Fire Agreement (Wilmot/Waterloo)	Chief, Grant, Patrick				x	x	x	Project moved to 2015 with Wellesley added and more discussions required
5	Review By-Law to Establish a Fire Department	Fire Chief				x	x	x	Moved to 2015
CAPITAL PROGRAM									
6	New Dundee Furnaces installation	Fire Chief	x						Project Completed
7	Facility Door Openers/Closers	Fire Chief			x	x			Project Completed
8	Fire Prevention/Training Vehicle	Chief, Grant, Patrick			x	x	x	x	Project Completed
9	SCBA Replacement Program	Fire Chief	x	x	x	x	x	x	Ongoing Project through 2017
10	Electrical Improvements Fire Stations for Temporary Generators	Chief, Grant Scott. Gary		x	x	x	x	x	Project moved to 2015
11	NH Pavement 2nd Coat	Fire Chief/Geoff/Contractor	x	x					Project Completed
GENERAL									
12	New Dundee Roof Safety Rail	Fire Chief	x	x					Project Completed
13	NH Radio Equipment	Fire DC/Chief				x			Project Completed
14	New Water PFDs	Fire Chief		x					Project Completed

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: FIRE

DATE: December 31, 2014

	Project	Person Responsible	J	A	S	O	N	D	
15	MSA Galaxy Calibration Units	Fire Chief	x						Project Completed
16	Fire Training Program	Chief/District Chiefs/Gary	x	x	x	x	x	x	Project Completed
17	Review Fire Route By-Law	By-Law/Chief/Barb	x						Project Completed
18	Review burn By-Law	By-Law/Chief							Project Completed
19	Live Fire Training Program / NFPA requirement for Firefighters	Chief/Dchiefs/Gary/FF	x	x	x	x			Project Completed
NEW INITIATIVES									
20	New formalized recruit training program inclusive of all stations	All Fire Dept. personnel		x	x	x	x		Project Completed

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: CASTLE KILBRIDE

DATE: December 31, 2014

	Project	Person Responsible							
			J	A	S	O	N	D	
STRATEGIC PLAN									
1	Expand summer concerts at Castle Kilbride	Tracy, Sherri							Completed
2	Introduce new Princess Tea & Tour event at Castle Kilbride	Sherri, Tracy							Completed
3	Introduce new exhibits at Castle Kilbride that appeal to all ages	Sherri, Tracy							Completed
4	Reorganize and promote Township archives and artifact collections	Tracy, Sherri							Completed
5	Promote Castle Kilbride and Wilmot Twp as a tourist destination	Tracy, Sherri							Completed
6	Update Non-Designated Register of Heritage Properties	Tracy, HW							Completed
7	Designate a Wilmot Township property	Tracy, HW							Deferred to 2015
8	Promote historical walking tours	Tracy HW							Completed
9	Submit grant application for New Hamburg Grandstand mural project	Tracy, HW							Deferred to 2015 as per committee resolution
CAPITAL PROGRAM									
10	Coordinate exterior porch repairs/ painting at Castle Kilbride	Tracy, Scott							Completed
11	Coordinate grandstand mural project	Tracy, HW							Deferred to 2015
12	Assist with interior office renovations/ archives relocation	Clerk, Rec, CK staff							Completed
GENERAL									
13	Write federal grant application for summer youth employment	Tracy							Completed
14	Research and establish 2014 event and exhibit schedules	Sherri, Tracy							Completed
15	Plan for Canada's Sesquicentennial with museum Network group	Tracy, Sherri							On-going

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: CASTLE KILBRIDE

DATE: December 31, 2014

	Project	Person Responsible							
			J	A	S	O	N	D	
16	Research, develop and install spring/summer exhibits	Sherri							Completed
17	Research, plan and market summer camp programs	Sherri							Completed
18	Solicit colleges/universities for Internship proposals	Tracy							Completed
19	Enhance Castle Procedures and Volunteer Training Manuals	Sherri							Completed
20	Interview, hire and train summer staff for Castle/ Heritage Wilmot								Completed
21	Enhance and circulate Spring curriculum programs to schools								Completed
22	Write Community Museums Operation Grant (CMOG) for museum	Tracy, Sherri, CK							Completed
23	Prepare and deliver summer programs and events	Sherri, Tracy							Completed
24	Review/plan for Junior Volunteer /Community involvement Students	Sherri, Tracy							Completed
25	Implement museum software program project	Tracy, Sherri							Completed
26	Research, develop and install fall/winter exhibits	Sherri							Completed
27	Plan 2015 Budget	Tracy, Mgt Team							Completed
28	Research and plan draft 2015 special event and exhibit list	Sherri, Tracy							Completed
29	Enhance and circulate winter curriculum programs to schools	Sherri							Completed
30	Prepare and deliver winter programs and events	Sherri, Tracy							Completed
	Castle Kilbride Advisory Committee								
31	Plan 2014 initiatives with Chairperson from Castle Kilbride	Tracy, Chairperson							Completed
32	Review Castle Kilbride Museum Policies	CK Staff & Committee			x	x	x		Deferred to 2015

TOWNSHIP OF WILMOT WORK PROGRAM - 2014

DEPARTMENT: CASTLE KILBRIDE

DATE: December 31, 2014

	Project	Person Responsible								
			J	A	S	O	N	D		
33	Update Castle's Five Year Strategic Plan for Ministry of Culture	CK Staff & Committee	x	x	x	x				Completed
	<i>Heritage Wilmot Advisory Committee</i>									
34	Plan 2014 initiatives with Chairperson from Heritage Wilmot	Tracy, HW Chairperson								Completed
35	Design new exhibit case and install new exhibit in Atrium	Sherri, Tracy								Completed
36	Review Wilmot Walking tours	Tracy, HW								Deferred to 2015
37	Assist with planning Doors Open 2015 & Heritage Day 2015	Tracy, HW	x	x	x	x	x	x		Completed