



2018 Work Program Year End Review  
Council Report: CAO 2019-01  
March 18, 2019

Project		Staff Lead(s)	J	A	S	O	N	D	Comments
<b>DEPARTMENT: CAO</b>									
<b>STRATEGIC PLAN</b>									
1.	Regional Economic Development Corporation	Municipal CAOs, Manager of Planning / EDO	x				x		Project on-going. 5 Year renewal of MOU completed.
2.	Waterloo Region Tourism Marketing Committee	CAO	x				x		Project on-going.
3.	Monitor / pursue senior government funding opportunities	SMT	x	x	x	x	x	x	Application pending to OCIF Top-up Fund & Ontario Fire Service Equipment Grant
4.	Library Services Facilities Review	Steering Committee, Consultant	x	x	x	x	x	x	Pending completion of ROW Library Services Strategic Plan
5.	Arts and Culture Master Plan	Steering Committee	X	x	x	x			Project complete
6.	Review delegation of Planning Approvals	CAO, Director of Development Services							Project complete.
7.	Undertaking Wilmot Branding Process (digital, social media, website etc.)	SMT	x	x	x	x	x	x	Project on-going.
8.	Asset Management Plan	SMT	x	x	x	x	x	x	Update will occur over multiple years through the Asset Management Roadmap exercise.
9.	Employment Lands	CAO, Dir. Development Services, Dir. Financial Services, Dir. Public Works	x	x	x	x	x	x	Staff continue working with property owners on development applications.
10.	Monitor/Pursue Senior Government Funding Opportunities	Dir. of Finance, Mgr. of Acct, SMT	x	x	x	x	x	x	Applications pending to OCIF Top-up Fund and Ontario Fire Services Equipment Grant
11.	Employment Lands	Dir. of Finance, Dir. of Public Works, Dir. of Dev Services, CAO	x	x	x	x	x	x	Staff continue working with property owners on development applications.
12.	Health and Safety Program Establishment	SMT	x	x	x	x	x	x	Project works have been initiated with consulting services from K. Blair Safety Consulting Inc.



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<b>CAPITAL PROGRAM</b>									
1.	Update 10 year Capital Forecast	SMT			x	x	x	x	
2.	Library Services Review	Steering Committee, Consultants	x	x	x	x	x	x	Pending completion of RoW Library Services Strategic Plan
<b>GENERAL</b>									
3.	RFP for Development Charges Background Study	CAO, Dir. Development Services, Dir. Financial Services			x	x	x	x	Co-operative purchasing RFP to be released in Q4 by Woolwich, Wellesley and Wilmot Townships.
4.	Budget 2018	SMT							Project Completed.
5.	Budget 2019	SMT			x	x	x	x	Project Completed, approved February 11, 2019
6.	Update 10 Year Capital Forecast	SMT			x	x	x	x	Project Completed, approved January 31, 2019
7.	Employee Performance Reviews	SMT			x	x	x	x	Project on-going.
8.	2017 Work Program year-end review	SMT							Project Completed.
9.	2018 Work Program January – December	SMT							Project Completed.
10.	2018 Work Program mid-Year review	SMT	x	x					Project Completed.
11.	2019 Municipal Grants Program	CAO, Financial Services Staff			x	x	x	x	Project Completed
12.	RFP for Development Charges Background Study	Dir. of Finance, Dir. of Dev Services, CAO			x	x	x	x	Co-operative purchasing RFP to be released in Q4 by Woolwich, Wellesley and Wilmot Township.



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13.	Township Fees and Charges Review	Mgr. of Acct, SMT		x	x	x	x	x	Project commenced with anticipated completion with the 2019 municipal budget.
14.	Employee Performance Review	CAO					x	x	Project Completed.
15.	Policy Updates (Violence and Harassment)	Mgr. HR, Senior Management Team	x						To be completed in conjunction with Health & Safety
16.	Health and Safety Program	Mgr. HR, Senior Management Team	x	x	x	x	x	x	Project work has been initiated with consulting services.
17.	Bill 148 Implementation	Mgr. HR, Finance Staff, Senior Management Team	x	x	x	x	x	x	Project anticipated to be completed for Quarter 4
18.	Bill 148 Part-time Positions Evaluation	Mgr. HR, Senior Management Team	x	x	x	x	x	x	Positions have been submitted for evaluation and draft plan is being reviewed.
19.	Part-time/full-time/Council Market Review	Mgr. HR, Consultant, Sr. Mgmt. Team	x	x	x	x	x	x	Market survey distributed, results to be collected and reviewed in Quarter 4
20.	Health & Safety Program Establishment	Senior Management Team, Mgr. HR, Consultant	x	x	x	x	x	x	Project works have been initiated with consulting services from K. Blair Safety Consulting Inc.
21.	Emergency Management Training	CAO, CEMC, ECG, Chief			x				2018 Training and Compliance goals completed
22.	Full-Time Grid and Council Remuneration Market Review	HR/H&S Coordinator, HR Consultant, Senior Management Team, Mayor	x	x	x	x	x	x	Project analysis on-going with HR Consultant.



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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
<b>NEW INITIATIVES</b>									
23.	Council Orientation	Senior Management Team				x	x	x	Project on-going.
24.	Downtown Flood Action Committee Liaison	Dir. of Finance, Dir. of Public Works, Dir. of Dev Services, Fire Chief, CAO	x	x	x	x	x	x	Application submitted to Municipal Disaster Recovery Assistant (MDRA), follow-up with the Downtown Flood Action Committee on status of other funding programs completed.
25.	Ontario Municipal Partnership Fund (OMPF) formula	Director of Finance, CAO		x	x				Discussion continue with Ministry regarding formula, and forecasted reductions. Briefing to be presented at AMO Conference
26.	Discover Your Wilmot Grant Program	Financial Analyst, Director of Finance, CAO					x	x	Project Completed.
27.	Safety Audit – Municipal Office	Senior Management Team	x	x	x	x	x	x	Project Completed.
28.	Water Rescue Program Development	Fire Mgmt Team, CAO, Dir. of Finance	x	x	x	x	x		Research complete, project received funding approval for 2019 budget.
29.	Hiring Deputy Clerk	CAO, Dir. of Clerk's Services, HR							Project Completed.
30.	Hiring Senior MLEO	CAO, Dir. of Clerk's Services, Fire Chief, HR							Project Completed.



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<b>DEPARTMENT: CLERK'S SERVICES</b>									
<b>STRATEGIC PLAN</b>									
1.	Undertake Wilmot Branding Process	Communications Specialist	x	x	x	x	x	x	Project on-going.
2.	Monitor/Pursue Senior Government Funding Opportunities	Dir. of Finance, Mgr. of Finance, SMT	x	x	x	x	x	x	Application pending to OCIF Top-up Fund. Reporting on-going for OCIF, Fed Gas Tax, CWWF, FCM MAMP, OMCC and Main Streets Revitalization Fund
3.	Assist H&S consultant with preparing/delivering corporate health and safety program	SMT, all staff	x	x	x	x	x	x	Project on-going
<b>CAPITAL PROGRAM</b>									
4.	Mannheim Municipal / Community Events Grd Sign – Budget 2018	Dir. of Clerk's Services, Deputy Clerk		x	x	x			Deferred to 2019
5.	Replace By-law Enforcement Truck	Dir. of Clerk's Services, Sr. Enforcement Officer	x	x					Project Completed.
<b>GENERAL</b>									
6.	Council for a Day Program 2018	Dir. of Clerk's Services, Deputy Clerk,							Project Completed.
7.	2017 Work Program year-end review	Dir. of Clerk's Services, Deputy Clerk, Sr. Mgmt Team							Project Completed.
8.	2018 Work Program January – December	Dir. of Clerk's Services, Deputy Clerk, Sr. Mgmt Team							Project Completed.
9.	2018 Work Program mid-Year review	Dir. of Clerk's Services, Deputy Clerk, Sr. Mgmt Team	x	x					Project Completed.
10	Victoria Day Event 2018 Liaison	Dir. of Clerk's Services, By-law Enforcement staff							Collaboration on-going.



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11	2018 Municipal Election Preparation	Dir. of Clerk's Services, Deputy Clerk	x	x	x	x	x	x	Election held. Collecting Financial Statements.
12	Community Newsletter (with interim tax bills)	Deputy Clerk							Project Completed.
13	Community Newsletter (with final tax bills)	Deputy Clerk							Project Completed.
14	Hire Summer student through Federal Grant	Dir. of Clerk's Services, Sr. By-Law Enforcement Officer, Mgr. of HR							Project Completed.
15	Update Township Property Inventory	Deputy Clerk						x	Project Completed.
16	Budget 2018	SMT, Deputy Clerk							Project Completed.
17	Budget 2019	SMT, Deputy Clerk			x	x	x	x	Project Completed, approved February 11, 2019
18	Update 10 Year Capital Forecast	SMT, Deputy Clerk			x	x	x	x	Project Completed, approved January 31, 2019
19	Employee Performance Review	Director of Clerk's Services					x	x	Project Completed.
20	Gingerich Road Municipal Drain	Director of Clerk's Services, Drainage Engineer							Project Completed.
21	Dog Bite Prevention Program – Initiation	Dir. of Clerk's Services, By-law Enforcement							Project Completed.
22	Snyder Petition Municipal Drain (Formerly Finnie Petition)	Director of Clerk's Services, Drainage Engineer	x	x	x	x	x	x	Site meeting and survey completed.



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23	Drain maintenance – Myers / Richardson / Biesel / Jantzi / Distler	Director of Clerk's Services	x	x	x	x	x	x	Richardson In progress, Myers / Biesel / Jantzi / Distler Completed
24	Conflict of Interest Form / Registry (Preparation – 2019 Compliance)	Dir. of Clerk's Services, Deputy Clerk							Project Completed.
25	Nachurs-Alpine Municipal Drain	Director of Clerk's Services, Drainage Engineer	x	x	x	x	x	x	Engineer consulted with staff on draft report. Final report being prepared.
26	Prime Ministers Statue / Education Resource Project – Staff Liaison	Dir. of Clerk's Service / Committee	x	x	x	x	x	x	Project On-going.
27	Official Unveiling Ceremony – 2018 Prime Minister Statue K. Campbell	Dir. of Clerk's Services / Committee	x	x					Project Completed.
28	St. Agatha Municipal Drain 2015	Dir. of Clerk's Services, Drainage Engineer			x	x	x	x	Project Completed.
29	Staff Liaison – GRAAC Monthly Meetings	Deputy Clerk	x	x	x	x	x	x	Project On-going.
30	Annual Review of GRAAC Membership	Deputy Clerk							Project Completed.
31	Digital Records Management System	Director of Clerk's Services, Deputy Clerk					x	x	Project On-going
32	Update Traffic & Parking By-law Set Fine Schedules	Clerk's Services Team							Project Completed.
33	Election Recount Policy	Deputy Clerk							Project Completed.
34	Lottery Licensing Quarterly Report to Ministry	Deputy Clerk	x			x			Project On-going
35	Procedural By-law RE: Delegations / Electronic Participation Review	Dir. of Clerk's Services, Deputy Clerk						x	Project On-going



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36	Bill 68 – Review & Compliance	Dir. of Clerk’s Services, Deputy Clerk	x	x	x	x	x	x	Pregnancy/Parental Leave Policy, Staff Professional Relations Policy and Local Boards Code of Conduct Completed.
37	Part-Time Position Evaluations	HR/H&S Coordinator, HR Consultant, Senior Management Team	x	x	x	x			Project Completed. Part-time wage grid will be implemented effective April 1, 2019.
38	Full-Time Grid and Council Remuneration Market Review	HR/H&S Coordinator, HR Consultant, Senior Management Team	x	x	x	x	x	x	Project analysis on-going with HR Consultant.
39	Township Fees and Charges Review	Mrg. of Finance, Senior Management Team		x	x	x	x	x	Project Completed.
40	Policy Updates (Violence and Harassment)	HR/H&S Coordinator, Senior Management Team	x	x	x	x	x	x	Project on-going as part of Health and Safety Program Update
	<b>NEW INITIATIVES</b>								
41	Use of Municipal Resources during a Municipal Election Policy	Dir. of Clerk’s Services							Project Completed.
42	Trailer Amendment to the Traffic & Parking By-law	Dir. of Clerk’s Services, Sr. MLEO, MLEO	x	x				x	Research and review underway.
43	Hiring Deputy Clerk	CAO, Dir. of Clerk’s Services, HR							Project Completed.
44	Hiring Senior MLEO	CAO, Dir. of Clerk’s Services, Fire Chief, HR							Project Completed.
45	Hiring Part Time MLEO	Dir. of Clerk’s Services, Sr. MLEO, HR	x	x	x				Project Completed.
46	Notice for Improvement to the St. Agatha Municipal Drain 2015	Dir. of Clerk’s Services, Drainage Engineer							Engineer appointed to prepare report.





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47	Council Orientation	Senior Management Team				x	x	x	Project On-going.
48	Cannabis Retail Locations – Opting In/Out	Dir. of Clerk’s Services, Senior MLEO						x	Project Completed
49	Safety Audit – Municipal Office	Senior Management Team	x	x	x	x	x	x	Project Completed.



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<b>DEPARTMENT: FINANCIAL SERVICES</b>									
<b>STRATEGIC PLAN</b>									
1.	Monitor/Pursue Senior Government Funding Opportunities	Dir. of Finance, Mgr. of Finance, SMT	x	x	x	x	x	x	Application pending to OCIF Top-up Fund. Reporting ongoing for OCIF, Fed Gas Tax, CWWF, FCM MAMP, OMCC and Main Streets Revitalization Fund
2.	Asset Management Plan Update	Dir. of Finance, Dir. of Public Works, Mgr. of Finance, AM Coordinator	x	x	x	x	x	x	Update will occur over multiple years through the Asset Management Roadmap exercise
3.	Sustainability Committee Meetings	Sustainability Committee			x			x	Terms of Reference for new Sustainability Working Group approved on March 4, 2019.
4.	Employment Lands	Dir. of Finance, Dir. of Public Works, Dir. of Dev Services, CAO	x	x	x	x	x	x	Staff continue working with property owners on development applications.
5.	Trails Implementation Working Group Meetings	Trails Implementation Working Group			x			x	Terms of Reference for new Trails Advisory Committee approved on March 4, 2019.
6.	Health and Safety Program Establishment	Senior Management Team	x	x	x	x	x	x	Draft Health and Safety Program under review with K. Blair Safety Consulting Inc.
<b>CAPITAL PROGRAM</b>									
7.	Library Services Review	Steering Committee, Consultants	x	x	x	x	x	x	Pending completion of RoW Library Services Strategic Plan
8.	Asset Management Roadmap (Phase I - III)	Finance, Public Works, Fire, Recreation & Facilities	x	x					Project completed. Future Phases included within 10-year Capital Forecast.
9.	Upgrade Desktops and Notebooks	IT Systems Administrator							Project Completed.



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10. Server Upgrades	IT Systems Administrator	x	x	x				Project Completed.
<b>GENERAL</b>								
11. Budget 2018	Dir. of Finance, Mgr. of Finance, Sup of Payroll/Procurement, Fin. Analyst, SMT							Project Completed.
12. Budget 2019	Dir. of Finance, Mgr. of Finance, Sup of Payroll/Procurement, Fin. Analyst, SMT			x	x	x	x	Project Completed, approved February 11, 2019
13. Update 10-Year Capital Budget Forecast	Dir. of Finance, Mgr. of Finance, Sup of Payroll/Procurement, Fin. Analyst, SMT			x	x	x	x	Project Completed, approved January 31, 2019
14. Digitize Property Roll and Pre-Authorized Payment Plan Files	Mgr. of Finance, Rev. Clerk, Fin. Clerk	x	x	x	x	x	x	Project Completed.
15. Year End Financial Statements, FIR and Audit	Dir. of Finance, Mgr. of Finance, Sup of Payroll/Procurement							Project Completed.
16. Annual GHG Reporting to Sustainable Waterloo Region	Sustainability Committee, Sup of Payroll/Procurement							Project Completed.
17. Green Energy Act Reporting on GHG Emissions	Sustainability Committee, Sup of Payroll/Procurement							Project Completed.
18. Annual Reporting of Council Remuneration, Development Charges and Cash in-lieu of Parkland	Manager of Finance							Project Completed.
19. Update Tangible Capital Assets Policy	Dir. of Finance, Mgr. of Finance, Auditors				x	x	x	Policy update deferred, to be completed as part of on-going Asset Management Roadmap.

Project	Staff Lead(s)	J	A	S	O	N	D	Comments
20. Continuation of Departmental Inventory Program	Mgr. of Finance, Sup of Payroll/Procurement, Financial Analyst	x	x	x	x	x	x	Project on-going.
21. Update Reserve Fund By-Law	Director of Finance				x	x	x	Project deferred to coincide with update of Asset Management Plan.
22. 2017 Work Program year-end review	Director of Finance							Project Completed.
23. 2018 Work Program January – December	Director of Finance							Project Completed.
24. 2018 Work Program mid-Year review	Director of Finance	x	x					Project Completed.
25. Review/Implement Recreation Financial Assistance for Seniors	Financial Analyst, Recreation		x	x				Project deferred to 2019.
26. Update Wilmot Water Financial Plan	Mgr. of Finance, Utilities		x					Project Completed.
27. 2019 Municipal Grants Program	Fin. Analyst, Dir. of Finance, CAO				x	x	x	Project Completed.
28. RFP for Development Charges Background Study	Dir. of Finance, Dir. of Dev Services, CAO			x	x	x	x	Project Completed. Contract works on-going throughout 2019 with Watson & Associates.
29. Develop/Implement Process for Digital Records Management in Accounts Payable	Mgr. of Finance, Rev. Clerk, Fin Clerk, Fin. Analyst							Project Completed.
30. e-Contracts Database	Sup of Payroll/Procurement, Purchasing Agents	x	x	x	x			Project deferred to 2019 to coincide with update to new software platform.
31. Implement Water Use By-Law	Mgr. of Finance, Utilities Mgr.				x	x	x	By-law currently under review by Utilities Manager.



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32. Update Investment Policy	Dir. of Finance, Mgr. of Finance							Project Completed.
33. Create Anti-Idling Education Webpage	Sustainability Committee	x	x					Project Completed.
34. Drinking Water Quality Management System (DWQMS) Internal Audit	Mgr. of Finance, Utilities			x	x			Project Completed.
35. Implementation of CityWide Asset Management Works Module	Mgr. of Finance, AM Coordinator	x	x	x	x	x	x	Project works on-going with third-party consultants to establish data collection protocols.
36. Internal Audit - ActiveNet Financial Database	Mgr. of Finance, Fin. Analyst, Recreation	x	x					Project Completed.
37. Township Fees and Charges Review	Mgr. of Finance, SMT		x	x	x	x	x	Project Completed.
38. Implementation Planning for Transition to Monthly Billing - Water	Mgr. of Finance, Rev. Clerk, Fin. Clerk			x	x	x	x	Project Completed. Review resulted in decision to remain on bi-monthly billing. Review will be conducted again in conjunction with Municipal Accounting Software update.
39. Update Various GIS Layers in CityWide	Mgr. of Finance, AM Coordinator		x	x	x	x	x	Project on-going as part of Asset Management Roadmap.
40. Formalize Procedure for Tax Write-off	Dir. of Finance, Mgr. of Finance	x	x					Project Completed.
41. Employee Performance Review	Director of Finance					x	x	Project Completed.



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<b>IT SERVICES</b>								
42.	Mobile Device Upgrades							Project Completed.
43.	Network Printer Replacements (Finance, Building, Fire)							Project Completed.
44.	Establish Office 365 Migration Framework				x	x	x	Project Completed. Office 365 migration included in 2019 Capital Budget.
45.	Review IT Disaster Recovery, Documentation, Administrative Rights, Cloud Based Software				x	x	x	Project on-going
46.	Desktop Management Software Deployment				x	x	x	Project deferred to 2019.
47.	IT Help Desk Deployment				x	x	x	Project deferred to 2019.
48.	Network Audit & Security Needs Review	x	x	x				Project Completed. Network security enhancement included in 10-year capital forecast. Physical security upgrades at Administration Complex included in 2019 Capital Program. Network and physical security needs review on-going.
49.	Council Chambers A/V Enhancement	x						Project Completed.

Project	Staff Lead(s)	J	A	S	O	N	D	Comments
<b>HUMAN RESOURCES / HEALTH AND SAFETY</b>								
50.	Online Timesheet Implementation			x	x	x	x	Project Completed.
51.	Develop Formal Leave Procedure for VFF's					x	x	Project deferred to 2019.
52.	Recruitment (Full-Time, Part-Time, Seasonal and VFFs)	x	x	x	x	x	x	2018 recruitments completed, on-boarding process on-going for several personnel
53.	Policy Updates (Violence and Harassment)	x	x	x	x	x	x	Project on-going as part of Health and Safety Program Update.
54.	Transition Training - OMERS Administration							Project Completed.
55.	Bill 148 Implementation							Project Completed.
56.	Part-Time Position Evaluations	x	x	x	x			Project Completed. Part-time wage grid will be implemented effective April 1, 2019.
57.	Full-Time Grid and Council Remuneration Market Review	x	x	x	x	x	x	Project analysis on-going with HR Consultant.

Project	Staff Lead(s)	J	A	S	O	N	D	Comments	
	<b>NEW INITIATIVES</b>								
58.	Downtown Flood Action Committee (DFAC) and Funding Opportunities	Dir. of Finance, Dir. of Public Works, Dir. of Dev Services, Fire Chief, CAO	x	x	x	x	x	x	Application submitted to Municipal Disaster Recovery Assistance (MDRA). Awaiting confirmation from Ministry.
59.	Ontario Municipal Partnership Fund (OMPF) Formula	Dir. of Finance, CAO	x	x	x	x	x	x	Discussions continue with Ministry regarding funding formula, and forecasted reductions. Dir. of Finance representing four (4) Townships on Provincial OMPF Resource Group.
60.	Discover Your Wilmot Grant Program	Fin. Analyst, Dir. of Finance, CAO					x	x	Project Completed.
61.	Finance Security Enhancement Review	Dir. of Finance, Mgr. of Finance			x	x	x		Project Completed.
62.	Implement CityWide Capital Planning and Analysis Module	Manager of Accounting		x	x	x	x		Project to occur as part of larger Asset Management Roadmap works.
63.	Council Electronic Devices Refresh	IT Systems Administrator				x	x	x	Project Completed.
64.	Council Orientation	Senior Management Team				x	x	x	Project Completed.
65.	Safety Audit – Municipal Office	Senior Management Team	x	x	x	x	x	x	Project Completed.





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<b>DEPARTMENT: FACILITIES &amp; RECREATION SERVICES</b>									
<b>STRATEGIC PLAN</b>									
1.	Continue to research, develop and implement seniors/youth programming	Mgr. Rec. & Comm. Services, staff	x	x	x	x	x	x	Project on-going
2.	Trails Implementation Working Group Meetings	FRS, PW, DS, FIN	x	x	x	x	x	x	Terms of Reference for new Trails Advisory Committee approved March 4, 2019
3.	Sustainability Committee Meetings	Sustainability Committee			x			x	Terms of Reference for new Sustainability Working Group approved on March 4, 2019.
4.	Trail design process (Beckdale North, Smiths Creek Flats, Schneller/Country Creek)	TIWG, consultant	x	x	x	x	x		RFP nearing completion. To be released in Q1 2019
5.	Construct Schneller/Country Creek pathway linkage	FRS, consultant, contractor					x	x	Construction deferred to 2019 pending completion of design elements
6.	Assist with Healthy Communities Week	Mgr. Rec. & Comm. Services, staff							Project completed
7.	Wilmot Reforestation Program - Parks	Dir. FRS			x	x	x		Project completed
8.	Arts & Culture Master Plan	Curator, Consultant, Steering Committee	x	x	x	x			Project completed
9.	Monitor/Pursue Senior Government Funding Opportunities	Dir. of Finance, Mgr. of Finance, SMT	x	x	x	x	x	x	Application pending to OCIF Top-up Fund. Reporting on-going for OCIF, Fed Gas Tax, CWWF, FCM MAMP, OMCC and Main Streets Revitalization Fund
10	Health and Safety Program Establishment	SMT	x	x	x	x	x	x	Project works have been initiated with consulting services from K. Blair Safety Consulting Inc.



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<b><i>CAPITAL PROGRAM</i></b>									
11	Library Services Facility Review	Steering Committee, Consultants	x	x	x	x	x	x	Pending completion of RoW Library Services Strategic Plan
12	Asset Management Roadmap (Phase I - III)	FIN, PW, FIRE, FRS	x	x					Project Completed. Future phases included within 10-year Capital Forecast.
13	Castle Kilbride exterior painting	Dir. FRS, Curator, contractor	x						Project completed
14	121 Huron Street boiler replacement	HVAC Tech.	x	x	x	x	x	x	Project completed
15	Purchase P&F maintenance vehicles (2)	Mgr. P&F, staff, supplier							Project completed
16	Woodworking Shop – lot grading/drainage/re-surfacing	Mgr. P&F, staff, contractor	x	x	x	x			Project deferred to 2019 due to unfavorable fall weather
17	Install Beck Park tennis court lighting	Mgr. P&F, P&F Project Coord.	x	x	x	x			Underground work and post bases complete. Awaiting post and fixture installation in spring 2019.
18	Complete tennis court replacement at ND Community Park	Mgr. P&F, contractor	x	x	x				Project completed
19	Bandshell façade/roof shingle replacement; picnic shelter roof shingle replacement	Mgr. P&F, contractor							Project completed
20	Replace exterior cladding on Mannheim CC	Mgr. P&F, staff, contractor	x	x	x				Project weather delayed to be completed February 2019
21	Replace exterior doors on Mannheim CC	Mgr. P&F, staff, contractor							Project completed



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22.	NH Arena Engineering/Re-commissioning Study	Dir. FRS, consultant	x	x	x	x	x	x	Consultant's draft report complete. Staff report to Council anticipated in 2019
23.	Kirkpatrick Park and area parking enhancement review/design	Dir. FRS, consultant	x	x	x				Review/design phase has been completed, project on-going
24.	Norm Hill Park material storage bunkers	P&F Super., staff				x	x		Project completed
25.	Replace NH Arena/CC floor scrubber	Mgr. P&F							Project completed
26.	NHCC fire alarm, pull station, sprinkler upgrades	Dir. FRS, Fire Chief, Mgr. P&F, contractor	x	x					Project completed
27.	Replace D#3 backstop fence at Norm Hill Park	Mgr. P&F, contractor		x	x	x			Project completed
28.	Playground component replacement at Constitution Park, NH	Mgr. P&F, P&F Project Coord., contractor	x	x	x	x			Work awarded (PRD 2018-07). Spring 2019 installation
29.	Scott Park fieldhouse washroom renovations	P&F Super, contractor, staff							Project completed
30.	Forest Glen trail development	TIWG, P&F Project Coord.,	x	x	x	x			Ash tree removal project has been completed – trail design included as part of RFP to be released in Q1 2019
31.	WRC LED retrofits (twin pad arenas, pool)	Mgr. P&F, contractor	x	x	x	x			Twin pads have been completed – awaiting delivery & installation of pool fixtures
32.	Re-lamp T-8 fixtures in lobbies, track, meeting & change rooms with LEDs at WRC	Ops Super., staff	x	x	x				Project completed



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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
33.	Major maintenance (WRC aquatic centre)	Mgr. P&F, Aq. Mgr., HVAC Tech, staff		x	x				Project completed
34.	WRC roof repairs (Phase 1 canopy and north fire exit areas)	Dir. FRS, Mgr. P&F, consultant	x	x	x	x	x		Project completed
35.	Install columbarium #2 at Riverside Cemetery	Dir FRS, FRS Clerk, contractor	x	x					Project completed
36.	Assist H&S consultant with preparing/delivering corporate health and safety program	SMT, all staff	x	x	x	x	x	x	Project on-going
37.	<b>GENERAL</b>								
38.	2018 Operating & Capital Budgets	SMT							Project completed
39.	Undertake comprehensive recreation facility rental rate review as part of the Fees & Charges Review	Mgr. Rec. & Comm. Services, staff	x	x	x			x	Project completed
40.	Design/distribute Community Recreation Guide	Mgr. Rec. & Comm. Services, FRS Clerk, staff	x	x					Fall/winter guide completed
41.	Work with WRDSB to develop artificial turf field at WODSS	Dir FRS, WRDSB	x	x	x	x	x		Project deferred to 2019 as per WRDSB
42.	Investigate/review ice allocation policy for WRC as per Rec Master Plan	Dir FRS, Mgr. Rec. & Comm. Services	x	x	x	x	x	x	Sample policies being compiled by staff
43.	Complete Fire Safety Plan for NH Arena/CC	Dir. FRS, Fire Services	x	x	x	x			Draft plan received and under review
44.	Complete annual performance reviews for FT staff	Dir FRS, all Mgrs					x	x	Project completed
45.	Continue the development of a departmental operating policies manual	Dir. FRS, all Mgrs	x	x	x	x	x	x	Project on-going



Project		Staff Lead(s)	J	A	S	O	N	D	Comments
46.	Review facility scheduling process/services	Dir. FRS, Mgr. Rec. & Comm. Services, staff	x	x	x	x	x	x	Project on-going
47.	Hire/train P&F summer students	Mgr. P&F, P&F Super.							Project completed
48.	Hire P&F Project Coordinator	Dir FRS, HR							Project completed
49.	Budget 2018	SMT							Project Completed.
50.	Budget 2019	SMT			x	x	x	x	Project Completed, approved February 11, 2019
51.	Update 10 Year Capital Forecast	SMT			x	x	x	x	Project Completed, approved January 31, 2019
52.	2017 Work Program year-end review	FRS Director							Project Completed.
53.	2018 Work Program January – December	FRS Director							Project Completed.
54.	2018 Work Program mid-Year review	FRS Director	x	x					Project Completed.
55.	Part-Time Position Evaluations	HR/H&S Coordinator, HR Consultant, Senior Management Team	x	x	x	x			Project Completed. Part-time wage grid will be implemented effective April 1, 2019.
56.	Full-Time Grid and Council Remuneration Market Review	HR/H&S Coordinator, HR Consultant, Senior Management Team	x	x	x	x	x	x	Project analysis on-going with HR Consultant.
57.	Township Fees and Charges Review	Mgr. of Finance, Senior Management Team		x	x	x	x	x	Project Completed.
58.	Review/Implement Recreation Financial Assistance for Seniors	Financial Analyst, Recreations		x	x				Project deferred to 2019



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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
	<b>NEW INITIATIVES</b>								
59.	Investigate/initiate volunteer recruitment program	Mgr. Rec. & Comm. Services, staff	x	x	x	x	x	x	Preliminary discussions have been initiated
60.	Council orientation	SMT				x	x	x	Project completed
61.	Policy Updates (Violence and Harassment)	HR/H&S Coordinator, Senior Management Team	x	x	x	x	x	x	Project on-going as part of Health and Safety Program Update
62.	Safety Audit – Municipal Office	Senior Management Team	x	x	x	x	x	x	Project Completed.



Project		Staff Lead(s)	J	A	S	O	N	D	Comments
<b>DEPARTMENT: PUBLIC WORKS</b>									
<b>STRATEGIC PLAN</b>									
1.	LED Streetlight Replacement Program-Deficiency work	Eng. Tech.							Project Completed.
2.	Road Condition Survey and Traffic Counts	Eng. Tech., Director of Public Works	x	x	x	x	x	x	Report anticipated to Council in Q1 or Q2 2019.
3.	Asset Management Update	Director of Public Works, Director of Finance, Manager of Accounting, AM Coordinator	x	x	x	x	x	x	Update will occur over multiple years through the Asset Management Road Map exercise.
4.	Level of Service Implementation (2 FTE)	Director of Public Works							Project Completed.
5.	Trails Implementation Working Group Meetings	Trails Implementation Working Group			x			x	Terms of Reference for new Trails Advisory Committee approved on March 4, 2019.
6.	Sustainability Committee	Sustainability Committee	x	x	x	x	x	x	Terms of Reference for new Sustainability Working Group approved on March 4, 2019..
7.	Employment Lands	Director of Development Services, Director of Public Works, Director of Finance, CAO	x	x	x	x	x	x	Staff continue working with property owner on development applications.
8.	Monitor/Pursue Senior Government Funding Opportunities	Dir. of Finance, Mgr. of Finance, SMT	x	x	x	x	x	x	Application pending to OCIF Top-up Fund. Reporting on-going for OCIF, Fed Gas Tax, CWWF, FCM MAMP, OMCC and Main Streets Revitalization Fund



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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
9.	Assist H&S consultant with preparing/delivering corporate health and safety program	SMT, all staff	x	x	x	x	x	x	Project on-going
<b><i>CAPITAL PROGRAM</i></b>									
10	Holland Mills Bridge Construction	Eng. Tech., Director of Public Works	x	x	x	x	x	x	Project substantially complete. Deficiency work and small items will be completed Spring 2019. Heritage commemoration in Q2 or Q3 2019.
11	Hot Mix Asphalt Program	Eng. Tech, Manager of Roads	x	x	x	x			Project Completed.
12	Tar & Chip Program	Eng. Tech, Manager of Roads	x	x	x	x			Project Completed.
13	Bridge Street Bridge-Repairs	Eng. Tech, Director of Public Works	x	x	x	x	x		Project Completed.
14	Sidewalk Program	Eng. Tech., Manager of Utilities	x	x	x				Project Completed.
15	King Street - Surface Coat Asphalt	Eng. Tech.	x						Project Completed.
16	Milton and Byron Reconstruction	Eng. Tech., Director of Public Works	x	x	x	x	x		Project is substantially complete. Minor site works to be completed in spring 2019.
17	Lewis & Hannah Street Reconstruction - Engineering	Eng. Tech., Director of Public Works	x	x	x	x	x	x	On-going.
18	Wilmot and Church Street Reconstruction-Engineering	Eng. Tech., Director of Public Works	x	x	x	x	x	x	On-going. Construction in 2019 as per budget approval.
19	Bridge Program Minor Repairs and Improvement-Engineering	Eng. Tech., Director of Public Works	x	x	x	x	x	x	On-going.
20	Snyder's Road Sanitary and Storm Reconstruction-Engineering (Region)	Eng. Tech., Director of Public Works	x	x	x	x	x	x	On-going, Regional construction timing anticipated for 2020-2021.





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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
21	Replace Articulated Loader	Manager of Roads	x	x	x	x	x	x	Project Completed.
22	Reforestation Contract	Eng. Tech.	x	x	x	x			Project Completed.
23	Rail Crossings Safety Review	Eng. Tech.							Project Completed.
	<b>BUDGET</b>								
24	2018 Budget	Director of Public Works, Manager of Roads, Manager of Utilities, Eng. Tech., Senior Management Team							Project Completed.
25	2019 Budget	Director of Public Works, Manager of Roads, Manager of Utilities, Eng. Tech., Senior Management Team		x	x	x	x	x	Project Completed, approved February 11, 2019
26	Update 10-Year Capital Budget Forecast	Director of Public Works, Manager of Roads, Manager of Utilities, Eng. Tech., Senior Management Team			x	x	x	x	Project Completed, approved January 31, 2019
	<b>ROADS</b>								
27	Winter Sand Stockpile	Manager of Roads				x	x		Project Completed.
28	Prepare Roads for 2019 Hard Surfacing Programs	Manager of Roads			x	x			Project Completed.
29	Gravel Resurfacing Program	Manager of Roads							Project Completed.

Project		Staff Lead(s)	J	A	S	O	N	D	Comments
30	Storm Water Management (SWM) Facilities - Inventory and Components	Manager of Roads,, Asset Management Coordinator	x	x	x	x	x	x	On-going.
31	Pavement Marking Program	Manager of Roads			x	x			Weather delays, on-going in 2019.
32	Minor Capital Procurement and Construction	Manager of Roads	x	x	x	x	x		Project Completed.
33	Gravel Hauling and Crushing Contract	Manager of Roads, Eng. Tech							Project Completed.
34	Road Patrol Software (Minimum Maintenance Standards - MMS)	Manager of Roads, Director of Public Works	x	x	x	x			Project Completed.
35	Road Sign Retro-reflectivity and Inventory (Minimum Maintenance Standards - MMS)	Manager of Roads	x	x	x	x			Project Completed.
	<b>UTILITIES</b>								
36	Replace Lift Pumps @ Station 2 (Milton Street)	Manager of Utilities	x	x	x	x			Project Completed.
37	Minor Capital Procurement	Manager of Utilities	x	x	x	x	x		Project Completed.
38	Sidewalk Maintenance Unit Specifications	Manager of Utilities	x	x	x	x	x		Project Completed.
39	Drinking Water Quality Management System (DWQMS) Updates and Audit	Manager of Utilities, Eng. Tech., Finance	x	x	x	x			Project Completed.

Project		Staff Lead(s)	J	A	S	O	N	D	Comments
40	Infiltration and Inflow Sourcing and Mapping	Manager of Utilities, Eng. Tech.	x	x	x	x	x	x	On-going.
41	Implement Water Use By-Law	Manager of Utilities, Manager of Accounting				x	x	x	By-law currently under review by Utilities Manager, on-going in 2019.
	<b>GENERAL</b>								
42	2017 Work Program year-end review	Director of Public Works							Project Completed.
43	2018 Work Program January – December	Director of Public Works							Project Completed.
44	2018 Work Program mid-Year review	Director of Public Works	x	x					Project Completed.
45	Employee Performance Reviews	Director of Public Works, Manager of Utilities, Manager of Roads				x	x		Project Completed.
46	PW Health and Safety Program	Director of Public Works, Manager of Utilities, Manager of Roads	x	x	x	x	x	x	Working to support establishment of a corporate program, including departmental program elements.
47	GIS Inventory and Spatial Repository Updates	Asset Management Coordinator	x	x	x	x	x	x	Comprehensive review of the data and inventory in PW. Identifying gaps in the current data repository. On-going in 2019.
48	Regional Coordination for Design Guidelines and Supplemental Specifications for Municipal Services (DGSSMS), Best Management Practices for Water and Wastewater Operations (BMP), Road Supervisors, Traffic Coordinators Groups	Director of Public Works, Manager of Utilities, Manager of Roads, Eng. Tech., Asset Management Coordinator	x		x	x			On-going.

Project		Staff Lead(s)	J	A	S	O	N	D	Comments
49	Public Works-Website updates	Director of Public Works	x	x	x	x	x	x	Updating website content related to work programs.
50	Sourcewater Protection - SWM/Roads	Director of Public Works, Manager of Roads, Eng. Tech.	x		x		x		Further reporting required into the 2019 Work Program through the Sourcewater Protection and Salt Management report.
51	Township Fees and Charges Review	Mgr. of Finance, Senior Management Team		x	x	x	x	x	Project Completed.
	<b>NEW INITIATIVES</b>								
52	Flood Damage Repairs-Bridge Street/Oxford-Waterloo Road/Pedestrian Bridge	Director of Public Works, Manager of Utilities, Manager of Roads, Eng. Tech.		x	x	x	x		Project Completed.
53	Work Order Implementation	Asset Management Coordinator, Finance	x	x	x	x	x	x	On-going.
54	Asset Management Policy Development (O. Reg. 588/17)	Asset Management Coordinator, Director of Public Works, Finance		x	x	x			Project Completed.
55	MMS Program Review (O. Reg. 366/18)	Director of Public Works, Manager of Roads			x	x	x	x	On-going.
56	Stuckey/Isaac Shantz/Jacob Cressman Corridor Review	Director of Public Works	x	x	x	x			Project Completed.
57	Salt Management Working Group (Regional/Environment Canada Road Salt Management)	Manager of Roads, Eng. Tech.	x	x	x	x	x		Report to Council in 2019.
58	Council Orientation	Senior Management Team				x	x	x	Project Completed.



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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
59	Policy Updates (Violence and Harassment)	HR/H&S Coordinator, Senior Management Team	x	x	x	x	x	x	Project on-going as part of Health and Safety Program Update.
60	Safety Audit – Municipal Office	Senior Management Team	x	x	x	x	x	x	Project Completed.



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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
<b>DEPARTMENT: FIRE SERVICES</b>									
<b>STRATEGIC PLAN</b>									
1.	Fire Route Bylaw/Update	Chief, FPO		x	x	x	x	x	Research nearing completion
2.	Review/Update By-Law to Establish a Fire Department	Chief, Fire Mgmt Team	x						Project Completed
3.	Monitor/Pursue Senior Government Funding Opportunities	Chief, Fire Mgmt Team	x	x	x	x	x	x	Application pending to OCIF Top-up Fund. Reporting on-going for OCIF, Fed Gas Tax, CWWF, FCM MAMP, OMCC and Main Streets Revitalization Fund
4.	Monitor/Pursue Senior Government Funding Opportunities	Dir. of Finance, Mgr. of Finance, SMT	x	x	x	x	x	x	Application pending to OCIF Top-up Fund. Reporting on-going for OCIF, Fed Gas Tax, CWWF, FCM MAMP, OMCC and Main Streets Revitalization Fund
<b>CAPITAL PROGRAM</b>									
5.	Asset Management Plan Update	Finance, Chief	x	x	x	x	x	x	Working directly with Finance
6.	Fire Tanker Truck Replacement (T35)	Chief, DC Strickler, Fire Mgmt Team							Project Completed
7.	Shore Based Water Rescue Equipment and Training	Chief, Fire Mgmt Team, TO	x	x					Project received funding approval through 2019 Budget Process



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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
8.	Branding – Uniforms/Station Wear	Chief, Fire Mgmt Team	x	x	x				Project Completed
9.	Roof Replacement Station 1 – Center Roof	Chief, DC Koenig							Project Completed.
10	Defibs – New Units	Chief	x						Project Completed
11	Prep Tender Station 1, Rescue 7 & Station 1, Pumper 2	Chief, Fire Mgmt Team, DC Koenig				x	x	x	2020 Budget
12	Radio Equipment Upgrades	Chief, Fire Mgmt Team, Regional Working Group	x	x	x	x	x	x	Established storage location with Kitchener Fire, Regional initiative awaiting further information
13	Auto Extrication Equipment	Chief, Fire Mgmt Team	x	x	x	x			Project Completed
	<b>GENERAL</b>								
14	Budget 2019	Finance, Chief, Senior Mgmt Team				x	x	x	Project Completed.
15	Budget 2018	Chief, SMT							Project Completed, approved February 11, 2019
16	Update 10 year Capital Forecast	Chief, SMT				x	x	x	Project Completed, approved January 31, 2019
17	Emergency Management Training	CAO, CEMC, ECG, Chief			x				2018 Training and Compliance goals completed
18	Fire Prevention Officer Recruitment/Onboarding	Chief, HR							Project Completed
19	Protective Gear Replacements/Recruits	Chief, TO, Fire Mgmt Team							Project Completed.
20	Small Capital Equipment Purchases	Chief, Fire Mgmt Team	x	x	x	x	x	x	Projects Completed.



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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
21	PPE Cleaning Policy	Chief, H&S Comm, Fire Mgmt Team	x	x	x	x	x	x	Draft Policy created, in review by senior management and H&S Committee, completion in first quarter 2019
22	Burn Bylaw Review/Update	Chief, FPO, Fire Mgmt Team				x	x	x	Scheduled to be complete in 2019.
23	Station 3 Reno Design Drawings/Project Plan for 2019	Chief, DC Strickler, Fire Mgmt Team	x	x	x	x	x	x	Preliminary discussions on-going, 2019 Capital Project
24	Canned Messages Aizan	Chief, CEMC, Admin Assist							Project completed.
25	Fire Prevention/Pub Ed – Schools, Rural Residence, Fall Open House	Chief, FPO		x	x	x	x		2018 Goals and objectives completed
26	Annual Fire Pump Testing Program	Chief, District Chief's							Project Completed.
27	Recruit Firefighter Training	Chief, Fire Mgmt Team, TO	x						2018 Recruit program completed
28	Live Fire Training	Chief, Fire Mgmt Team, TO				x			2018 Live Fire Completed.
29	First Aid Certification - Recruits	Chief, TO							Project completed.
30	DZ Licensing	Chief, Fire Mgmt Team, TO	x	x	x	x	x	x	In discussion with company that may provide fire specific driver training and license prep instructions, project moved to 2019
31	Review Program for PTSD	Chief, HR, H&S Comm, Fire Mgmt Team	x	x	x	x			2018 training completed, working with trainer to deliver 2019 program
32	Forcible Entry Training Program	Chief, TO			x	x	x	x	Lesson plan in research phase, moved to 2019





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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
33	Auto Extrication Training Program	Chief, TO							Project completed
34	Roof Ventilation Training Program	Chief, TO				x	x	x	Lesson plan design in research phase, moved to 2019
35	SCBA Replacement Review, Create Committee (Regional)	Chief, Fire Mgmt Team, H&S Comm			x	x			Wilmot leading a regional evaluation committee, on-going in 2019
36	Develop Formal Leave Procedure for VFFs	Chief, HR, H&S Comm, Fire Mgmt Team	x	x	x	x			Project Completed
37	Breathing Air Filling Station – Station 1	Chief, Fire Mgmt Team, H&S Comm	x	x	x				Project Completed
38	Revision/Review/Update Department SOG's	Chief, Fire Mgmt Team, H&S Comm	x	x	x	x	x	x	SOG's in various stages of development and approval, continuation into 2019
39	WRENS - Mass notification system – Everbridge – Regional System	Chief, CEMC, Admin Assist	x	x	x	x	x		Roll-out date now set to March 1, 2019
40	Policy Updates (Violence and Harassment)	HR, H&S Coordinator, Sr.Mgmt Team	x	x	x	x	x	x	Project on-going as part of Health and Safety Program Update
41	Township Fees and Charges Review	Mgr. of Finance, Sr. Mgmt Team		x	x	x	x	x	Project Completed.
42	Employee Performance Review	Chief						x	Project Completed
43	2017 Work Program year-end review	Chief							Project Completed.
44	2018 Work Program January – December	Chief							Project Completed.



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45	2018 Work Program mid-Year review	Chief	x	x						Submitted.
<b>Project</b>		<b>Staff Lead(s)</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>Comments</b>	
<b>NEW INITIATIVES</b>										
46	Door to Door Smoke Alarm Program – Start in New Hamburg	Chief, FPO, DC Strickler	x	x	x	x	x			Project Completed
47	Aizan database update – mass notification system	Chief, Admin Assist, FPO		x	x	x	x			Project Completed
48	Water Rescue Program Development	Chief, Fire Mgmt Team, CAO, Dir. of Finance	x	x	x	x	x			Research complete, project received funding approval for 2019 budget
49	Council Orientation	SMT				x	x	X		Project Completed.
50	Safety Audit – Municipal Office	Senior Management Team	x	x	x	x	x	x		Project Completed.



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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
<b>DEPARTMENT: DEVELOPMENT SERVICES</b>									
<b>STRATEGIC PLAN</b>									
1.	Review of Delegation of Planning Approvals	Dir. of Dev Services, CAO	x	x	x	x	x	x	Part Lot Control delegation completed. Project on-going.
2.	Continue to review/prioritize trails projects (Trails Master Plan) with the Trails Interdepartmental Working Group (TIWG) for capital planning purposes	FRS / PW / DS/ FIN	x	x	x	x	x	x	Project on-going.
3.	Wilmot Employment Lands	DS / PW / FIN / CAO	x	x	x	x	x	x	Staff continue working with property owners on development applications
4.	Monitor/Pursue Senior Government Funding Opportunities	Dir. of Finance, Mgr. of Finance, SMT	x	x	x	x	x	x	Application pending to OCIF Top-up Fund. Reporting on-going for OCIF, Fed Gas Tax, CWWF, FCM MAMP, OMCC and Main Streets Revitalization Fund
5.	Sustainability Committee Meetings	Sustainability Committee			x			x	Terms of Reference for new Sustainability Working Group approved on March 4, 2019.
6.	Health and Safety Program Establishment	SMT	x	x	x	x	x	x	Project works have been initiated with consulting services from K. Blair Safety Consulting Inc.
<b>CAPITAL PROGRAM</b>									
7.	Budget 2018	Dir. of Dev Services, SMT							Project Completed.
8.	Budget 2019	Dir. of Dev Services, SMT			x	x	x	x	Project Completed, approved February 11, 2019
9.	Updated 10 yr Capital Forecast	Dir. of Dev Services, SMT			x	x	x	x	Project Completed, approved January 31, 2019



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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
	<b>GENERAL</b>								
10.	2017 Work Program year-end review	Dir. of Clerk's Services, Deputy Clerk, Sr. Mgmt Team							Project Completed.
11.	2018 Work Program January – December	Dir. of Clerk's Services, Deputy Clerk, Sr. Mgmt Team							Project Completed.
12.	2018 Work Program mid-Year review	Dir. of Clerk's Services, Deputy Clerk, Sr. Mgmt Team	x	x					Project Completed.
13.	Building Permit Fees Review	Dir. of Dev Services, CBO	x	x	x				Project completed.
14.	Township Official Plan Review (Implementation)	Dir. of Dev Services, Mgr. of Planning	x	x	x	x	x	x	Project ongoing. Appeal of ROPA 1 resolved. Approval of OPA#9 with modifications pending continued negotiations.
15.	Township Zoning By-law Review (Implementation)	Dir. of Dev Services, Mgr. of Planning	x	x	x	x	x	x	Project on-going. Initiation delayed due to OP delayad,
16.	High Speed Rail EA – monitor, participate	Dir. of Dev Services, Mgr. of Planning	x	x	x	x	x	x	Project on-going. Awaiting direction from Province on EA.
17.	Greenbelt Expansion Study Area – monitor, participate	Dir. of Dev Services, Mgr. of Planning	x	x	x	x	x	x	Project on-going. Awaiting direction from Province.
18.	Development Charges Rebate Program	Dir. of Dev Services							Project Completed. Application Filed. Funding not Provided.
19.	2018 Work Program Review	Dir. of Dev Services		x					Project Completed.
20.	Employee Performance Reviews	Dir. of Dev Services, CBO					x	x	Project Completed.

Project		Staff Lead(s)	J	A	S	O	N	D	Comments
21.	RFP for Development Charges Background Study	Dir. of Finance, Dir. of Dev Services, CAO			x	x	x	x	Project Completed. Contract works on-going throughout 2019 with Watson & Associates.
20.	Part-Time Position Evaluations	HR/H&S Coordinator, HR Consultant, Senior Management Team	x	x	x	x			Project Completed. Part-time wage grid will be implemented effective April 1, 2019.
21.	Full-Time Grid and Council Remuneration Market Review	HR/H&S Coordinator, HR Consultant, Senior Management Team	x	x	x	x	x	x	Project analysis on-going with HR Consultant.
22.	Township Fees and Charges Review	Mrg. of Finance, Senior Management Team		X	X	X	X	X	Project Completed.
	<b>NEW INITIATIVES</b>								
23.	Council Orientation	Senior Management Team				x	x	x	Project on-going.
24.	Downtown Flood Action Committee Liaison	Dir. of Finance, Dir. of Public Works, Dir. of Dev Services, Fire Chief, CAO	x	x	x	x	x	x	Application submitted to Municipal Disaster Recovery Assistant (MDRA), follow-up with the Downtown Flood Action Committee on status of other funding programs completed.
25.	Safety Audit – Municipal Office	Senior Management Team	x	x	x	x	x	x	Project Completed.



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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
<b>DEPARTMENT: Castle Kilbride</b>									
<b>STRATEGIC PLAN</b>									
1.	Designate a Wilmot Township Property	Curator/Director, Heritage Wilmot				x	x	x	In progress; Designation planned for October 2019.
2.	Update Non-Designated Register of Heritage Properties	Curator/Director, Heritage Wilmot	x	x	x	x	x	x	In progress; Committee to provide update April 2019.
3.	Monitor/Pursue Senior Government Funding Opportunities	Dir. of Finance, Mgr. of Finance, SMT	x	x	x	x	x	x	Application pending to OCIF Top-up Fund. Reporting on-going for OCIF, Fed Gas Tax, CWWF, FCM MAMP, OMCC and Main Streets Revitalization Fund
4.	Health and Safety Program Establishment	SMT	x	x	x	x	x	x	Project works have been initiated with consulting services from K. Blair Safety Consulting Inc.
<b>CAPITAL PROGRAM</b>									
5.	Coordinate Grandstand mural project	Curator/Director, Heritage Wilmot			x				Project Completed.
6.	Coordinate Arts and Culture Master Plan	CK Staff, Committee, Consultants	x	x	x	x	x		Project Completed; Endorsed by Council November 2018.
7.	Castle Kilbride Exterior Painting	Curator/Director, Director of Facilities & Recreation Services, Contractor	x						Project Complete
<b>GENERAL</b>									
8.	Write federal/provincial grants for summer youth employment	Curator/Director							Project Completed.
9.	Continue Involvement with Prime Minister Statue Project Committee	Curator/Director, Clerks, Committee	x	x	x	x	x	x	Project on-going.



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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
10.	Part-Time Position Evaluations	HR/H&S Coordinator, HR Consultant, Senior Management Team	x	x	x	x			Project Completed. Part-time wage grid will be implemented effective April 1, 2019.
11.	Full-Time Grid and Council Remuneration Market Review	HR/H&S Coordinator, HR Consultant, Senior Management Team	x	x	x	x	x	x	Project analysis on-going with HR Consultant.
12.	Research and establish 2018 event and exhibit schedules	Curator/Director, Assistant Curator							Project Completed.
13.	2017 Work Program year-end review	Curator/Director, Assistant Curator							Project Completed.
14.	2018 Work Program January – December	Curator/Director, Assistant Curator							Project Completed.
15.	2018 Work Program mid-Year review	Curator/Director, Assistant Curator	x	x					Submitted.
16.	Research, develop and install spring/summer exhibits	Assistant Curator	x						Project Completed.
17.	Solicit Colleges/universities for Internship proposals	Curator/Director					x	x	Project Completed.
18.	Interview, hire and train summer staff for Castle / Heritage Wilmot	Curator/Director, Assistant Curator	x	x					Project Completed.
19.	Write Community Museums operation Grant (CMOG) for museum	Curator/Director, Assistant Curator							Project Completed.
20.	Prepare and deliver summer programs and events	Curator/Director, Assistant Curator	x	x	x				Project Completed
21.	Employee Performance Reviews	Curator/Director					x	x	Project on going
22.	Research, develop and install fall/winter exhibits	Assistant Curator	x	x	x	x	x		Project Completed.
23.	Plan 2018 budget	Management Team						x	Project Completed.



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Project		Staff Lead(s)	J	A	S	O	N	D	Comments
24.	Research and plan draft 2019 special event and exhibit list	Curator/Director, Assistant Curator						x	Project Completed.
25.	Prepare and deliver winter programs and events	Curator/Director, Assistant Curator				x	x	x	Project Completed.
26.	Health and Safety Program Establishment	Senior Management Team	x	x	x	x	x	x	Draft Health and Safety Program under review with K. Blair Safety Consulting Inc.
27.	Township Fees and Charges Review	Mgr. of Finance, Senior Management Team		x	x	x	x	x	Project Completed.
28.	Update 10-year capital forecast	Senior Management Team			x	x	x	x	Project Completed.
29.	Policy Updates (Violence and Harassment)	HR/H&S Coordinator, Senior Management Team	X	x	x	x	x	x	Project on-going as part of Health and Safety Program Update
	<b>CASTLE KILBRIDE ADVISORY COMMITTEE</b>								
30.	Plan 2018 initiatives with Chairperson from Castle Kilbride	Curator/Director, CK Chairman							Project Completed.
31.	Set Castle lecture Series	CK Staff, Committee							Project Completed.
	<b>HERITAGE WILMOT ADVISORY COMMITTEE</b>								
32.	Plan 2018 initiatives with Chairperson from Heritage Wilmot	Curator/Director, HW Chairman							Project Completed.
33.	Plan and deliver 2018 Heritage Day	Curator/Director, Heritage Wilmot							Project Completed.





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	<b><i>NEW INITIATIVES</i></b>								
34.	Council Orientation	Senior Management Team				x	x	x	Project Completed.
35.	Coordinate mural enhancement on New Hamburg Fire Hall	Curator/Director			x	x			Project Completed.
36.	Safety Audit – Municipal Office	Senior Management Team	x	x	x	x	x	x	Project Completed.