

Council Report: CAO 2019-01

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Project	Staff Lead(s)	J	F	M	Α	М	J	J	Α	S	0	N	D
DEPARTMENT: CHIEF ADMINISTRATIVE OFFICER													
CTD ATTC/C DI AN													
STRATEGIC PLAN													
Monitor/Pursue Senior Government Funding Opportunities	Dir. of Finance, Mgr. of Finance, SMT	х	Х	х	х	х	х	х	х	х	х	х	х
in interior disease serior covernment running opportunities	Direct manae, mgr er i manee, em	^	^	^	^	^		^	^		~		^
2. Strategic Plan Update	Steering Committee, Consultants, SMT	х	х	Х	х	х	Х	х	х				
3. Asset Management Plan Roadmap	Dir. of Finance, Dir. of Public Works,	Х	х	Х	Х	х	х	х	х	х	х	х	Х
	Mgr. of Finance, AM Coordinator												
4. Sustainability Working Group Quarterly Meetings	Dir. of Finance, Mgr. of Finance,				Х		х			х			х
	Sustainability Working Group												
5. Employment Lands Development and Servicing	Dir. of Finance, Dir. of Public Works,	Х	Х	Х	Х	Х	х	х	х	х	Х	Х	Х
	Dir. of Dev Services, CAO												
6. Health and Safety Program Implementation and Training	SMT, HR / H&S Coordinator	х	х	Х	х	х	Х	х	х	х	Х	Х	Х
7. Wellness Training and Mental Health Awareness	SMT, HR/ H&S Coordinator	х	х	Х	х	х	Х	х	х	х	Х	Х	Х



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Projec	t	Staff Lead(s)	J	F	M	A	M	J	J	Α	S	0	N	C
	GENERAL													
8.	Development Charges Background Study	SMT	х	х	х	х	х	х	х	х				<u> </u>
9.	Budget 2019	SMT	х	х										
10	Budget 2020	SMT								х	х	х	х	
11	2018 Work Program – Year End Review	SMT	х	х	х									
12	2019 Work Program January - December	SMT	х	х	х	Х	х	х	х	х	х	х	х	
13	2019 Work Program – Mid-Year	SMT							х	х				
14	10 Year Capital Forecast	CAO									х	х	х	
15	Employee Performance Review	CAO								х	х			
16	2020 Municipal Grants Program	Fin. Analyst, Dir. of Finance, CAO										х	х	†
17	Interdepartmental Charges Review / Update	Mgr. of Finance, SMT							х	х	х			1
18	Legislative & Municipal Leadership Training – SMT and Council	SMT, Consultant			х									1
19	Human Resources & Health and Safety Coordinator Recruitment	Dir. of Finance, CAO		х	х	Х								+



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Projec	t	Staff Lead(s)	J	F	M	Α	М	J	J	Α	S	0	N	D
20	Market Salary Review (Full-time, Council, CAO)	HR/H&S Coordinator, Dir. of Finance, CAO, HR Consultant, Mayor				х	х	х						<u> </u>
21	Annual Job Evaluations	HR/H&S Coordinator, Dir. of Finance, CAO, HR Consultant				х	х							
22	Waterloo Region Tourism & Marketing Corporation (WRTMC)	Regional CAOs, CEO WRTMC	х			х			х			х		
23	Waterloo EDC	Regional CAOs	х			х			х			х		
24	Smart Waterloo Region	CAO, IT Systems Administrator, Recreation Programmer	Х	х	х									
25	Council Orientation	SMT	х	х	х	Х								
26	Fire Master Plan	Chief, Fire Mgmt Team, Steering Committee			х	х	Х	х	х	х	х	х	х	х
27	Library Services Review	Steering Committee, Consultants					х	х	х	х	Х	Х	х	



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Project	Staff Lead(s)	J	F	М	Α	M	J	J	Α	S	0	N	D
DEPARTMENT: CLERK'S SERVICES		•	•	•	•	•	•	•		•	•		
STRATEGIC PLAN													
1. Undertake Wilmot Branding Process	Communications Specialist								Х	Х	Х	Х	Х
2. 2019 Strategic Plan Update	Strategic Plan Steering Committee,		X	X	Х	X	X	X	X	X	Х	Х	Х
2. 2013 Strategie Hair Opdate	Communications Specialist		^			^	^		^	^	^	^	^
3. Continue Involvement with the Prime Ministers Path Committee	Curator/Director, Dir. of Clerk's	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
4. Health and Safety Program Implementation and Training	Services, Committee SMT, H&S Coordinator	X	X	X	Х	Х	X	X	X	Х	Х	Х	Х
4. Realth and Safety Program implementation and Training	SIVIT, FIRS COOLUMNATOR	^	^	^	^	^	^	^	^	^	^	^	^
5. Wellness Training and Mental Health Awareness	SMT, H&S Coordinator	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
6. Monitor / Pursue Senior Government Funding Opportunities	SMT	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
7. Establish / Recruit Sustainability Working Group	Dir. of Clerk's Services, Dir. of Finance,		Х	Х	Х								
	Sustainability Committee												
CAPITAL PROGRAM													
		1	1	Ι.,,	1,,	T ,,	Ι.,	1.,		T	I	ı	1
8. Mannheim Municipal / Community Event Ground Sign	Director of Clerk's Services, Deputy Clerk			X	X	X	X	X					



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Project	Staff Lead(s)	J	F	М	Α	М	J	J	Α	S	0	N	D
DEPARTMENT: CLERK'S SERVICES			1			1							
GENERAL													
9. Council for a Day Program 2019	Director of Clerk's Services, Deputy	1		Χ	Х	Х			Т	$\overline{}$		Т	_
5. Council for a Day Program 2019	Clerk			^	^	^							
10 2018 Work Program year-end review	Director of Clerk's Services, Deputy	Х	Х	Х	1					+-		<del>                                     </del>	+
2010 Work Fogram year chareview	Clerk		^	^									
11 2019 Work Program January – December	Director of Clerk's Services, Deputy	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
,	Clerk												
12 2019 Work Program – Mid Year	Director of Clerk's Services, Deputy							Χ	Х				
	Clerk												
13 2019 Quarterly Reporting	Director of Clerk's Services	Х			Х			Χ			Χ		
44 Comment No. alatter (Late in To. Bills)	D. J. Ch. I		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		-					₩	<u> </u>		+
14 Community Newsletter (Interim Tax Bills)	Deputy Clerk	X	Х										
15 Community Newsletter (Final Tax Bills)	Deputy Clerk, Communications					Х	Х			+	<del>                                     </del>	<del>                                     </del>	+
25 Community Herrorette (Cinter van 21116)	Specialist					``							
<b>16</b> Budget 2019	Senior Management Team, Deputy	Х	Х										
	Clerk												
<b>17</b> Budget 2020	Senior Management Team, Deputy							Х	Х	Х	Х	Х	Х
	Clerk									<u> </u>		<u> </u>	_
18 10 Year Capital Forecast	Dir. of Clerk's Services								Х	х	х	х	х



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Projec	t	Staff Lead(s)	J	F	M	Α	M	J	J	Α	S	0	N	D
													<u> </u>	
DEPA	RTMENT: CLERK'S SERVICES													
10	Employee Performance Review	Director of Clerk's Services								Х	Х		T	
13	Limployee remormance neview	Director of Clerk's Services								^	^			
20	Staff Liaison – GRAAC Monthly Meetings	Deputy Clerk	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
	,													
21	Annual Review of GRAAC Membership	Deputy Clerk	Х	Х										
						ļ.,	ļ	ļ.,	ļ.,	ļ.,		.,	<del> </del>	<del> </del>
22	Digital Records Management System	Senior Management Team, Deputy				Х	Х	Х	Х	Х	Х	Х	Х	Х
22	Dill 69 Davious and Compliance	Clerk	Х	Х									+	+
25	Bill 68 Review and Compliance	Director of Clerk's Services, Deputy Clerk	^	^										
24	Private Property Parking By-law Update	Director of Clerk's Services, Senior	Х	Х						-			+	+
27	Trivate Property Farking by law opuate	Municipal Enforcement Law Officer	^	^										
25	Traffic and Parking By-law Amendment – Trailers	Director of Clerk's Services, Director of	Х	Х	Х	Х	Х						1	+
	<b>6 ,</b> 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Public Works, Senior Municipal												
		Enforcement Officer												
26	Hiring Communication Specialist	Director of Clerk's Services, Deputy	Х	Х	Х	Х								
		Clerk												
27	Lottery Licensing File Updates	Deputy Clerk	Х	Х	Х	Х								
				1						1			<u> </u>	
28	Procedural By-law Update	Director of Clerk's Services, Deputy	Х	Х	X	Х								
		Clerk												1



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Project	Staff Lead(s)	J	F	М	Α	М	J	J	Α	S	0	N	D
DEPARTMENT: CLERK'S SERVICES			<u> </u>										
29 Council Orientation	Senior Management Team, Deputy	Х	Х	Х	Х								$\overline{\mathbf{I}}$
	Clerk, Senior Municipal Law Enforcement Officer												
30 Women's Day and Women's Month Celebration for 2020	Director of Clerk's Services, Deputy Clerk, Communications Specialist						Х	Х	Х	Х	Х	Х	Х
31 Township Communications Plan	Director of Clerk's Services, Communications Specialist				Х	Х	Х	Х	Х	Х	Х	Х	Х
32 Social Media Policy Review	Deputy Clerk, Communications Specialist				Х	Х	Х						
33 Website Content Review and Update	Communications Specialist				Х	Х	Х	Х	Х				
34 Cannabis Retail Policy Statement	Director of Clerk's Services, Senior Municipal Law Enforcement Officer					Х	Х						
35 Review/Implement Cannabis Legalization Implementation Fund	Dir. of Finance, Dir. of Clerk's Services					х	х	х	Х				
36 Trails Advisory Committee and Sustainability Working Group Terms of Reference and Membership Appointment	Senior Management Team		Х	Х									
37 Community Safety and Crime Prevention Engagement Committee	Director of Clerk's Services, Senior Municipal Law Enforcement Officer, Waterloo Regional Police Service	Х	Х	Х	Х	Х	Х	X					
38 Review and implement dog-park pilot project	Clerk's Services, Facilities and Recreation Services			Х	Х	Х	Х	Х	Х	Х	Х		



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Project	Staff Lead(s)	J	F	M	Α	M	J	J	Α	S	0	N	D
DEPARTMENT: CLERK'S SERVICES	I			1		1							
DELARTMENT. CEERR 3 SERVICES													
39 Electronic Participation at Meetings Policy	Director of Clerk's Services, Deputy				Х	Х							T
25 Electronic Functional at Meetings Folicy	Clerk				^	^							
40 Snyder Petition Municipal Drain	Director of Clerk's Services, Drainage	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
3 Shyder redition Manicipal Brain	Engineer	^	^		^		^	^	^		^	^	
41 Drainage Superintendent RFP	Director of Clerk's Services, Financial	+							Х	Х	Х	Х	Х
Trainage Superintendent Ni F	Services, Public Works								^	^	^	^	^
42				V		V	V	V	V	V	V	V	V
Nachurs-Alpine Municipal Drain	Director of Clerk's Services, Drainage Engineer	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
43 Haid Petition for Municipal Drain Improvements	Director of Clerk's Services, Drainage	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Train Federal To Mainsipal Brain Improvements	Engineer	^	^			``	^	^				^	
44 Review of Exotic Pet By-law	Director of Clerk's Services, Deputy											Х	Х
,	Clerk, Senior Municipal Law												
	Enforcement Officer												
45 Richardson/Petersburg Drain Maintenance	Director of Clerk's Services, Financial	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
	Services			'		'	'`	^				'	1
46 Legislative & Municipal Leadership Training – SMT and Council	SMT, Consultant	1		Х		<u> </u>	1	1	+				+
Legislative & Manicipal Leadership Training – Sivit and Council	Sivil, Consultant												
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Project		Staff Lead(s)	J	F	M	A	М	J	J	A	S	0	N	D
DEPAR	TMENT: FINANCIAL SERVICES													
	STRATEGIC PLAN													
1.	Monitor/Pursue Senior Government Funding Opportunities	Dir. of Finance, Mgr. of Finance, SMT	х	х	х	х	Х	х	х	х	х	х	х	х
2.	Strategic Plan Update	Steering Committee, Consultants, SMT	х	х	х	х	х	Х	х	х				
3.	Asset Management Plan Roadmap	Dir. of Finance, Dir. of Public Works, Mgr. of Finance, AM Coordinator	х	х	х	X	х	Х	х	х	х	х	х	х
4.	Sustainability Working Group Quarterly Meetings	Dir. of Finance, Mgr. of Finance, Sustainability Working Group				х		х			х			х
5.	Employment Lands Development and Servicing	Dir. of Finance, Dir. of Public Works, Dir. of Dev Services, CAO	х	Х	х	х	Х	Х	х	х	х	х	х	х
6.	Health and Safety Program Implementation and Training	SMT, HR / H&S Coordinator	х	Х	х	х	х	Х	х	х	х	х	х	Х
7.	Establish/Recruit Sustainability Working Group	Sustainability Committee, Dir. of Finance, Dir. Clerk's Services		х	х	X								
8.	Organizational Corporate Culture Review and Implementation	External Consultants, CAO, Dir. of Finance; HR / H&S Coordinator			х	х	х	х	х	х	х			
9.	Wellness Training and Mental Health Awareness	SMT	х	Х	х	Х	Х	Х	х	х	Х	х	х	х
	CAPITAL PROGRAM		•				•	•		•				
10.	Library Services Review	Steering Committee, Consultants					Х	Х	х	х	х	х	х	
		l.			1									



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11.	Upgrade Desktops and Notebooks	IT Systems Administrator		7	Х	Х	х	х						
12.	Office365 Migration	IT Sys. Admin, Mgr. of Finance					х	Х	Х	х				
13.	Physical Security Enhancements (Admin Complex)	Mgr. of Finance, IT Sys. Admin		x z	х	Х	х	х						
	GENERAL		1 1	<u> </u>	·			1		1				
14.	Development Charges Background Study	Dir. of Finance, SMT	х	x 2	х	Х	х	Х	Х	х				
15.	Budget 2019	Dir. of Finance, Mgr. of Finance, SMT	х	х										
16.	Budget 2020	Dir. of Finance, Mgr. of Finance, Sup of Payroll/Procurement, Fin. Analyst, SMT								х	х	х	х	
17.	2019 Work Program January - December	Dir of Finance, SMT	х	x z	Х	Х	х	х	х	х	х	х	х	Х
18.	2019 Work Program – Mid-Year	Dir. of Finance, Mgr. of Finance, Sup of Payroll/Procurement, IT Sys. Admin							х	х				х
19.	2019 Quarterly Reporting	Director	х			Х			х			х		
20.	10 Year Capital Forecast	Dir. of Finance									х	х	х	х
21.	2018 Work Program – Year End Review	Dir. of Finance, SMT	х	x :	х									
22.	Year End Financial Statements, FIR and Audit	Dir. of Finance, Mgr. of Finance, Sup of Payroll/Procurement	х	x 2	х	х								
23.	Annual GHG Reporting to Sustainable Waterloo Region	Sustainability Committee, Sup of Payroll/Procurement		7	х									



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24.	Green Energy Act Reporting on GHG Emissions	Sustainability Committee, Sup of		х	х									
		Payroll/Procurement												
25.	Annual Reporting of Council Remuneration, Development Charges and	Manager of Finance			х									
	Cash in-lieu of Parkland													
26.	Area Rating Review – Regional Library and Regional Transit Services	Dir. of Finance, Area Treasurers	х	х	Х						Х	Х	Х	
27.	Update Tangible Capital Assets Policy	Dir. of Finance, Mgr. of Finance,						Х	Х	х				Х
		Auditors												
28.	Continuation of Departmental Inventory Program	Mgr. of Finance, Sup of	х	х	х	Х	х	Х	Х	Х	Х	х	х	
	, ,	Payroll/Procurement, Financial												
		Analyst												
29.	Update Reserve Fund By-Law	Director of Finance								Х	Х			
30.	Review/Implement Cannabis Legalization Implementation Fund	Dir. of Finance, Dir. of Clerk's					х	Х	Х	Х				
		Services												
31.	Review/Implement Recreation Financial Assistance for Seniors	Financial Analyst, Recreation				Х	х	Х						
		, ,												
32.	OMPF Resource Group	Dir. of Finance		Х	Х	Х	Х	Х	Х	Х	Х	х	Х	
33.	Update Wilmot Water Financial Plan	Mgr. of Finance, Dir. of PW,								Х	Х			
		Supervisor Utilities												
34.	2020 Municipal Grants Program	Fin. Analyst, Dir. of Finance, CAO										х	Х	
35.	Fees and Charges Review	Mgr. of Finance, SMT									Х	х	х	Х
36.	e-Contracts Database	Sup. of Payroll/Procurement,					х	Х	Х	Х				
		Purchasing Agents												1
37.	RFP – Municipal Drains Superintendent Services	Dir. of Finance, Dir. of PW and Eng,					х	Х	Х					
		Dir. of Clerk's Services												
38.	DWQMS Internal Audit	Mgr. of Finance, Dir. of PW,								Х	Х	Х		
		Supervisor Utilities												



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39.	Review/Implement Work Order Management System	Mgr. of Finance, AM Coordinator						Х	Х	Х	
40.	Quarterly Financial Updates	Manager of Finance		Х			Х			х	
41.	Interdepartmental Charges Review / Update	Mgr. of Finance, SMT					х	Х	х		
42.	Municipal Accounting Software Needs Assessment	Mgr. of Finance, Dir. of Finance				х	х	Х	х		
43.	Water Meter Audit	Mgr. of Finance, Fin. Clerk, Dir. of Public Work, Supervisor Utilities			Х	х	х				
44.	Update Tangible Capital Asset Valuation and Attributes	Mgr. of Finance, Asset Management Working Group				Х	х	Х	х		
45.	Review Backflow Valve Incentive Program	Dir. of Finance, Mgr. of Finance and Dir of Development Services					Х	Х	х	х	
46.	Develop and Implement Community Engagement Program for Municipal Budget	Dir. of Finance, Mgr. of Finance						х	х	х	
47.	Enhance Year End Financial Statement Package	Dir. of Finance, Mgr. of Finance	х	х							
48.	Waterloo Regional Municipal Insurance Pool Renewals / Assessments	Director of Finance	х	х	х						
49.	Develop Investment Strategy	Director of Finance						х	х		
50.	Review Tax Policy and Infrastructure levy	Dir. of Finance, Mgr. of Finance			х	х	х	Х	х	х	
51.	Employee Performance Reviews	Director of Finance						Х	х		
52.	Legislative and Municipal Leadership Training – SMT and Council	SMT, Consultant	х								
	IT SERVICES		 	<u> </u>	I	]			<u> </u>	<u> </u>	



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53.	Review IT Disaster Recovery, Documentation, Administrative Rights, Cloud Based	IT Systems Administrator, Mgr. of	Х	Х	х	Х	х	Х	х	х	х	х	х	
	Software	Finance												
54.	Desktop Management Software Deployment	IT Systems Administrator									х	Х	х	х
55.	IT Help Desk Deployment	IT Sys. Admin, Mgr. of Finance									х	х	х	х
56.	Network Audit & Security Review	IT Systems Administrator	х	х	х	х	х	х	х	х	х	х	х	х
57.	Wi-Fi Installations at PWOC, Mannheim and New Hamburg CC	IT Systems Administrator		х	х	х	х							
58.	IT Business Plan Review/Update	Mgr. of Finance, IT Sys. Admin								х	х	х	х	
59.	Develop Security Camera Use Policy	Mgr. of Finance, IT Sys. Admin								х	х	х		
60.	Develop and Implement Cyber Security; Suspicious Email and Safe Use Practice Training	IT Sys. Admin, Mgr. of Finance						Х	х	х				
61.	Corporate Phone System Replacement Review	IT Sys. Admin, Mgr. of Finance								х	х	х	х	
62.	Develop and Implement IT Orientation for New Staff	IT Systems Administrator							х	х	х			
63.	Investigate Corporate Web Conference Call Services	IT Systems Administrator									х	х		
64.	Establish Design and Framework For Disaster Recovery Site at Backup EOC	IT Systems Administrator								х	х	х	х	
	HUMAN RESOURCES / HEALTH & SAFETY / EMPLOYEE WELLNESS						1							
65.	Human Resources & Health and Safety Coordinator Recruitment	Dir. of Finance, CAO		х	х	х								
66.	Market Salary Review (Full-Time, Council, CAO)	HR / H&S Coordinator, Dir. of Finance, CAO; HR Consultant, Mayor				х	Х	Х						



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67.	Annual Job Evaluations	HR / H&S Coordinator Dir. of				Х	Х							
		Finance, CAO, HR Consultant								<u> </u>	<u> </u>	<u> </u>		
68.	Establish Safety Talks Program – Corporate Wide	HR / H&S Coordinator						Х	х					
69.	Streamline Full-Time and Part-Time Recruitment Process (Checklist)	HR / H&S Coordinator, Dir. of Finance		х	Х	х								
70.	Update Offer of Hire Letter and On-Boarding Materials	HR / H&S Coordinator, Dir. of Finance			Х	Х								
71.	Update Violence and Harassment Policy (incl. Training)	HR / H&S Coordinator, SMT				х	Х	х	Х					
72.	Deployment On-line Training Environment (HR Downloads) Corporate Wide	HR / H&S Coordinator, Dir. of Finance					х	х	Х	Х	х	х	х	
73.	Development / Implement Digital Records Management for HR / Personnel Records	HR / H&S Coordinator						х	х	х	х	х	х	Х
74.	Coordinate First Aid Recertification Program	HR / H&S Coordinator									х	Х		х
75.	Update Workplace Safety Boards to Include Wellness Initiatives	HR / H&S Coordinator								х	х	х		
76.	Explore Opportunities to Leverage HRIS System	HR / H&S Coordinator			х	Х	х	х	х	х	х	х	х	
77.	Comprehensive Data Update for HRIS System, including Internal Audit of Training Records / Compliance	HR / H&S Coordinator						х	Х	Х	х	х	х	х
78.	Review/Update Performance Appraisals Review Process/Documentation	HR/SMT							х	х	х			х
79.	Recruitment (Full-time, Part-time, Seasonal and VFFs)	HR / H&S Coordinator	х	Х	х	Х	х	Х	х	х	х	х	Х	х



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Project		Staff Lead(s)	J	F	М	Α	M	J	J	Α	S	0	N	D
DEPAR	TMENT: RECREATION AND FACILITIES SERVICES							<u> </u>						
	STRATEGIC PLAN													
1.	Continue to research, develop and implement seniors/youth programming	Recreation Programmer & Rec staff	х	х	х	х	х	х	x	х	Х	х	х	T
2.	Continue to review trail development/active transportation opportunities in accordance with the Trails Master Plan	Trails Advisory Committee Trails Staff Working Group	х	х	х	х	х	х	X	х	х	х	х	-
3.	Hire landscape architect to advance the trail/linkage design process for Beckdale North, Schneller/Country Creek, Laschinger Woods, Baden-New Hamburg Trailway, Smiths Creek Flats	Trails Advisory Committee Trails Staff Working Group Project Coordinator			х	х	х							
4.	Construct Schneller/Country Creek Linkage	Project Coordinator							х	х	х			
5.	Construct Laschinger Woods Trail	Project Coordinator							х	х				
6.	Assist with Healthy Communities Week	P&F Manager, WRC staff			х	х								
7.	Wilmot Reforestation Program - Parks	FRS Director					х					Х	х	
8.	NH Arena Engineering/Re-commissioning Study Report to Council	FRS Director				х	х							
9.	Wellness Training and Mental Health Awareness	SMT, H&S Coordinator	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	
10.	Health and Safety Program Implementation and Training	SMT, H&S Coordinator	Х	Х	Х	Х	X	Х	Х	Х	Х	Х	Х	



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Project		Staff Lead(s)	J	F	M	A	M	J	J	Α	S	0	N	D
DFPAR'	TMENT: RECREATION AND FACILITIES SERVICES													
<i>D</i> 217410	THE THE REGILE WHO I WAS INCIDENCED SERVICES													
11.	Host Wilmot community group meeting	FRS Director, Recreation & Community Services staff			х	х								
12.	Prepare/undertake volunteer recruitment, management, retention, recognition workshop(s)	Recreation & Community Services staff, workshop instructors									х	х	Х	
13.	Smith's Creek Carbon Sink Design	Sustainability Committee, Trails Committee, DS Director, FRS Director												
14.	Asset Management Plan Update	SMT			х	х	х	х	х	х	х	х	х	
15.	Strategic Plan Update	SMT	х	х	х	х	х	х	х	х	х			
	CAPITAL PROGRAM				•	•		l e	ı		<b>,</b>			
16.	Library services facility review	Steering Committee, FRS Director								х	х	х	х	1
17.	Replace NH Library rooftop HVAC Unit	HVAC Technician					х	х	х	х				
18.	27 Beck Street parking lot regrading/resurfacing project	P&F Manager				х	х	х						
19.	NHCC, SACC, NDCC kitchen renovations	Project Coordinator					Х	х	Х					
20.	Complete LED lighting retrofits at WRC (Aquatic Centre)	P&F Manager								Х	х	х		
21.	Install automatic field irrigation system at WRC	P&F Manager, Project Coordinator				Х	Х							



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	Staff Lead(s)	J	F	M	Α	M	J	J	Α	S	0	N	D
TMENT: RECREATION AND FACILITIES SERVICES		<u> </u>						l .		l			1
WRC parking lot repairs (crack seal, line painting, trail crossings)	WRC Operations Supervisor						х	Х					
Install exterior cladding at Mannheim CC	P&F Supervisor		х	х									
Replace playground elements at Constitution Park	Project Coordinator				х	х							
Kirkpatrick Park parking lot reconstruction	FRS Director, P&F Manager, Project Coordinator				х	х	х	х					
Utility vehicle replacement (Norm Hill Park)	P&F Manager		х	х									
Replace tennis court lighting at Beck Park	Project Coordinator					х							
Beck Park playground element addition	Project Coordinator									х	х		
SACC auditorium floor replacement	Project Coordinator					Х							
Admin building LED lighting retrofit	P&F Manager						х	х	х				
Admin building boiler replacement	HVAC Technician						х	х	х	х			
Admin building parking lot expansion design and temporary lighting replacement	FRS Director, P&F Manager						х	х	х	х	х		
Castle Kilbride chimney repairs	P&F Manager, Curator					х	х	х					
	WRC parking lot repairs (crack seal, line painting, trail crossings)  Install exterior cladding at Mannheim CC  Replace playground elements at Constitution Park  Kirkpatrick Park parking lot reconstruction  Utility vehicle replacement (Norm Hill Park)  Replace tennis court lighting at Beck Park  Beck Park playground element addition  SACC auditorium floor replacement  Admin building LED lighting retrofit  Admin building boiler replacement  Admin building parking lot expansion design and temporary lighting replacement	WRC parking lot repairs (crack seal, line painting, trail crossings)  WRC Operations Supervisor  Install exterior cladding at Mannheim CC  Replace playground elements at Constitution Park  Kirkpatrick Park parking lot reconstruction  Kirkpatrick Park parking lot reconstruction  Utility vehicle replacement (Norm Hill Park)  Replace tennis court lighting at Beck Park  Beck Park playground element addition  Project Coordinator  Beck Park playground element addition  Project Coordinator  SACC auditorium floor replacement  Admin building LED lighting retrofit  Admin building boiler replacement  Admin building parking lot expansion design and temporary lighting replacement  FRS Director, P&F Manager	WRC parking lot repairs (crack seal, line painting, trail crossings)  URC parking lot repairs (crack seal, line painting, trail crossings)  WRC Operations Supervisor  Install exterior cladding at Mannheim CC  Replace playground elements at Constitution Park  Project Coordinator  Kirkpatrick Park parking lot reconstruction  Utility vehicle replacement (Norm Hill Park)  Replace tennis court lighting at Beck Park  Project Coordinator  Beck Park playground element addition  Project Coordinator  SACC auditorium floor replacement  Admin building LED lighting retrofit  Admin building boiler replacement  Admin building parking lot expansion design and temporary lighting replacement  FRS Director, P&F Manager	TMENT: RECREATION AND FACILITIES SERVICES  WRC parking lot repairs (crack seal, line painting, trail crossings)  Install exterior cladding at Mannheim CC  Replace playground elements at Constitution Park  Kirkpatrick Park parking lot reconstruction  Kirkpatrick Park parking lot reconstruction  WRC Operations Supervisor  X  Replace playground elements at Constitution Park  Project Coordinator  Utility vehicle replacement (Norm Hill Park)  Replace tennis court lighting at Beck Park  Project Coordinator  Beck Park playground element addition  Project Coordinator  SACC auditorium floor replacement  Admin building LED lighting retrofit  Admin building boiler replacement  HVAC Technician  Admin building parking lot expansion design and temporary lighting replacement  FRS Director, P&F Manager	TMENT: RECREATION AND FACILITIES SERVICES  WRC parking lot repairs (crack seal, line painting, trail crossings)  Install exterior cladding at Mannheim CC  P&F Supervisor  Replace playground elements at Constitution Park  Kirkpatrick Park parking lot reconstruction  FRS Director, P&F Manager, Project Coordinator  Utility vehicle replacement (Norm Hill Park)  P&F Manager  X X  Replace tennis court lighting at Beck Park  Project Coordinator  Beck Park playground element addition  Project Coordinator  SACC auditorium floor replacement  Admin building LED lighting retrofit  Admin building boiler replacement  HVAC Technician  FRS Director, P&F Manager  Admin building parking lot expansion design and temporary lighting replacement  FRS Director, P&F Manager	WRC parking lot repairs (crack seal, line painting, trail crossings)  WRC Operations Supervisor  Install exterior cladding at Mannheim CC  Replace playground elements at Constitution Park  Kirkpatrick Park parking lot reconstruction  Coordinator  Utility vehicle replacement (Norm Hill Park)  Replace tennis court lighting at Beck Park  Project Coordinator  Project Coordinator  Project Coordinator  SACC auditorium floor replacement  Admin building LED lighting retrofit  Admin building parking lot expansion design and temporary lighting replacement  FRS Director, P&F Manager  X X  Admin building parking lot expansion design and temporary lighting replacement  FRS Director, P&F Manager	WRC parking lot repairs (crack seal, line painting, trail crossings)  WRC parking lot repairs (crack seal, line painting, trail crossings)  Unstall exterior cladding at Mannheim CC  Replace playground elements at Constitution Park  Kirkpatrick Park parking lot reconstruction  ERS Director, P&F Manager, Project  Coordinator  Utility vehicle replacement (Norm Hill Park)  Replace tennis court lighting at Beck Park  Project Coordinator  Project Coordinator  SACC auditorium floor replacement  Project Coordinator  Project Coordinator  Project Coordinator  Project Coordinator  Project Coordinator  Admin building LED lighting retrofit  P&F Manager  Admin building boiler replacement  HVAC Technician  FRS Director, P&F Manager	WRC parking lot repairs (crack seal, line painting, trail crossings)  WRC Operations Supervisor  WRC parking lot repairs (crack seal, line painting, trail crossings)  WRC Operations Supervisor  X X X  Install exterior cladding at Mannheim CC  Replace playground elements at Constitution Park  Project Coordinator  Replace Park parking lot reconstruction  FRS Director, P&F Manager, Project  Coordinator  X X X X  WRC Operations Supervisor  X X X X  X X X  X X X X  X X X X X X	MRC Operations Supervisor  WRC parking lot repairs (crack seal, line painting, trail crossings)  WRC Operations Supervisor  WRC parking lot repairs (crack seal, line painting, trail crossings)  WRC Operations Supervisor  WRC parking lot repairs (crack seal, line painting, trail crossings)  WRC Operations Supervisor  X X X  Install exterior cladding at Mannheim CC  Replace playground elements at Constitution Park  Project Coordinator  WRC Operations Supervisor  X X X  WRC Operations Supervisor  WRC Operations	TMENT: RECREATION AND FACILITIES SERVICES  WRC Operations Supervisor  X X X	TMENT: RECREATION AND FACILITIES SERVICES  WRC Operations Supervisor  WRC O	TMENT: RECREATION AND FACILITIES SERVICES  WRC Operations Supervisor  WRC Operations Supervisor  WRC Operations Supervisor  X X X	WRC Operations Supervisor  WRC Departing lot repairs (crack seal, line painting, trail crossings)  WRC Operations Supervisor  P&F Supervisor  Replace playground elements at Constitution Park  Rirkpatrick Park parking lot reconstruction  RES Director, P&F Manager, Project  Coordinator  Replace tennis court lighting at Beck Park  Project Coordinator  Project Coordinator  Project Coordinator  Project Coordinator  Project Coordinator  Replace tennis court lighting at Beck Park  Project Coordinator  Project Coordinator  Project Coordinator  Project Coordinator  Project Coordinator  Replace tennis court lighting at Beck Park  Project Coordinator  Project Coo



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Project		Staff Lead(s)	J	F	M	A	М	J	J	Α	S	0	N	D
DEPAR	RTMENT: RECREATION AND FACILITIES SERVICES													
34.	Riverside Cemetery utility vehicle replacement	P&F Manager		х	х									T
35.	Review re-purposing of HCC former "games room"	FRS Director, F&F Manager, Project Coordinator						х	х	х				
36.	Report to Council on "organics collection" program for community centres	FRS Director, P&F Manager										х	х	
37.	Review grades (design vs existing) on ND ball diamonds	P&F Manager					х							
	GENERAL		·		·		·							
38.	Budget 2019	FRS Director	х	х										
39.	Budget 2020	FRS Director									Х	Х	Х	Х
40.	10 Year Capital Forecast	FRS Director								Х	Х	Х	Х	Х
41.	2019 Quarterly Reporting	FRS Director	х			х			х			Х		
42.	Design/distribute Community Recreation Guide	Recreation & Community Services staff	х						Х	х				х
43.	Work with WRDSB to develop/construct artificial turf field at WO	FRS Director, P&F Manager, Project Coordinator	х	х	Х	х	х	х	х	х	х			
44.	Employee Performance Reviews	FRS Director, all Managers								Х	Х			



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	Staff Lead(s)	J	F	М	Α	М	J	J	Α	S	0	N	D
TMENT: RECREATION AND FACILITIES SERVICES						1							1
Continue development of departmental Operating Procedures Manual	FRS Director, all Managers	х	х	х	х	х	х	х	х	х	х	х	х
Hire/train P&F summer students	P&F Supervisor			х	х							+	
2018 Work Program Year End Review	FRS Director	х	х	Х									
2019 Work Program January – December	FRS Director	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
2019 Work Program – Mid Year Review	FRS Director							Х	Х				
CPTED audit at WRC	FRS Director, WRPS			Х	Х	х							
Review Alcohol Risk Management Policy	FRS Director, Recreation & Community Services staff				х	х	х	х	х				
Emergency Management training	Emergency Control Group										х	х	х
Remove Horseshoe Pits at Mannheim Community Centre	Recreation Staff				Х								
Legislative and Municipal Leadership Training – SMT and Council	SMT, Consultant			х							†		
	TMENT: RECREATION AND FACILITIES SERVICES  Continue development of departmental Operating Procedures Manual  Hire/train P&F summer students  2018 Work Program Year End Review  2019 Work Program January – December  2019 Work Program – Mid Year Review  CPTED audit at WRC  Review Alcohol Risk Management Policy  Emergency Management training  Remove Horseshoe Pits at Mannheim Community Centre	TMENT: RECREATION AND FACILITIES SERVICES  Continue development of departmental Operating Procedures Manual Hire/train P&F summer students P&F Supervisor  2018 Work Program Year End Review FRS Director  2019 Work Program January – December FRS Director  2019 Work Program – Mid Year Review FRS Director  CPTED audit at WRC FRS Director, WRPS Review Alcohol Risk Management Policy FRS Director, Recreation & Community Services staff Emergency Management training Emergency Control Group Remove Horseshoe Pits at Mannheim Community Centre  Recreation Staff	TMENT: RECREATION AND FACILITIES SERVICES  Continue development of departmental Operating Procedures Manual FRS Director, all Managers x Hire/train P&F summer students P&F Supervisor  2018 Work Program Year End Review FRS Director x  2019 Work Program January – December FRS Director X  2019 Work Program – Mid Year Review FRS Director X  CPTED audit at WRC FRS Director FRS Director, WRPS FROW DIRECTOR FROM DIRECTOR DIRE	TMENT: RECREATION AND FACILITIES SERVICES  Continue development of departmental Operating Procedures Manual  FRS Director, all Managers  X  X  Hire/train P&F summer students  P&F Supervisor  2018 Work Program Year End Review  FRS Director  X  X  2019 Work Program January – December  FRS Director  FRS Director  CPTED audit at WRC  FRS Director, WRPS  Review Alcohol Risk Management Policy  FRS Director, Recreation & Community Services staff  Emergency Management training  Remove Horseshoe Pits at Mannheim Community Centre  Recreation Staff	TMENT: RECREATION AND FACILITIES SERVICES  Continue development of departmental Operating Procedures Manual FRS Director, all Managers x x x x x Hire/train P&F summer students P&F Supervisor x x x x x x x 2018 Work Program Year End Review FRS Director x x x x x x 2019 Work Program January – December FRS Director x x x x x 2019 Work Program – Mid Year Review FRS Director x x x x x 2019 Work Program – Mid Year Review FRS Director x x x x x x 2019 Work Program – Mid Year Review FRS Director x x x x x x x x x x 2019 Work Program – Mid Year Review FRS Director x x x x x x x x x x x x x x x x x x x	TMENT: RECREATION AND FACILITIES SERVICES  Continue development of departmental Operating Procedures Manual FRS Director, all Managers X X X X X Hire/train P&F summer students P&F Supervisor X X X X X X X X X X X X X X X X X X X	TMENT: RECREATION AND FACILITIES SERVICES  Continue development of departmental Operating Procedures Manual FRS Director, all Managers x x x x x x x x x x x x x x x x x x x	TMENT: RECREATION AND FACILITIES SERVICES  Continue development of departmental Operating Procedures Manual FRS Director, all Managers X X X X X X X X X X X X X X X X X X X	TMENT: RECREATION AND FACILITIES SERVICES  Continue development of departmental Operating Procedures Manual FRS Director, all Managers X X X X X X X X X X X X X X X X X X X	TMENT: RECREATION AND FACILITIES SERVICES  Continue development of departmental Operating Procedures Manual FRS Director, all Managers X X X X X X X X X X X X X X X X X X X	Staff Lead(s)  J F M A M J J J A S  IMENT: RECREATION AND FACILITIES SERVICES  FRS Director, all Managers  P&F Supervisor  FRS Director  FRS Director  FRS Director  FRS Director  TRS D	Staff Lead(s)  J F M A M J J J J J J A S O  STAFF LEAD(S)  MINITED SERVICES  MINITED	Staff Lead(s)  J F M A M J J J A S O N  TMENT: RECREATION AND FACILITIES SERVICES  Continue development of departmental Operating Procedures Manual FRS Director, all Managers X X X X X X X X X X X X X X X X X X X



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Projec	t	Staff Lead(s)	J			F	М	Α	М	J	J	Α	S	0	N	D
DEPA	RTMENT: PUBLIC WORKS & ENGINEERING														<u> </u>	
	STRATEGIC PLAN															
1.	Monitor / Pursue Senior Government Funding Opportunities	Dir. of Public Works, SMT	х	х	х	х	х		Х	х	х	×	(	х	х	х
2.	Asset Management Plan Roadmap	Public Works & Engineering, Finance, Fire, Recreation and Facilities	х	х	x	х	х		Х	х	х	х	(	х	х	х
3.	Sustainability Working Group Support	Sustainability Working Group				Х				х				х		
4.	Trails Interdepartmental Working Group (TIWG) Support	TIWG				х				х				Х		
5.	Employment Lands	Development Services, CAO, Public Works & Engineering, Finance	х	Х	х	х	х		Х	х	х	×	(	х	х	х
6.	Health and Safety Program Implementation and Training	SMT, HR / H&S Coordinator	х	х	х	Х	х		Х	х	х	×	(	х	х	х
7.	Wellness Training and Mental Health Awareness	SMT, HR/ H&S Coordinator	Х	Х	x	Х	х		Х	х	х	×	(	х	х	х
	CAPITAL PROGRAM			•	·		•	•			•	•				
8.	Holland Mills Bridge Final Work and Heritage Commemoration	Director, Director/Curator				х	х		Х	х	х					



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<b>9.</b> F	Roads Needs Study Final Report	Director, Asset					х	х						
		Management												
		Coordinator												
<b>10</b> N	Milton & Byron Reconstruction-Final	Operations				х	х	Х	х					
		Technologist												
11.	Snow Storage Review	Manager, Operations				Х	Х	Х	х	х	Х	Х	х	х
		Supervisor												
12.	LED Lighting Upgrades (Works Yard)	Operations Supervisors		х	х	х	х	Х	х	х	х	х	х	х
13.	Replace 2009 Tandem Axle Dump Truck (305-09)	Operations Supervisor,		х	х	х	х	х	х	х	х	х	Х	х
		Roads												
14.	Replace 2007 Sidewalk Tractor (SW1)	Operations Supervisor,	х											
		Water/Wastewater												
15.	Radar Speed Display Signs	Director			х	х								
16.	New Engineering Pick-up Truck	Manager, Engineering		Х	х	х	х	х						
17.	Mounted Pressure Washer Systems	Operations Supervisors		х	х	х	х	х	х	х	х	х	х	х
18.	Replace 2009 Utilities Service Vehicle (402-10)	Operations Supervisor,		х	х	х	х	Х						+
		Water/Wastewater												
19.	Bridge Inspections (OSIM)	Manager, Engineering		х	х	х	х	х	х	х	х	х	х	Х
20.	Sanitary System Infiltration Study	Director, Manager,		х	х	х	х	х	х	х	х	Х	Х	х
		Operations Supervisor,												
		Water/Wastewater												
21.	Hannah & Lewis Reconstruction	Manager, Engineering		Х	Х	х	Х	Х	Х	х	Х	х	Х	Х
22.	Church & Wilmot Reconstruction	Manager, Engineering		Х	х	х	х	х	х	х	х	х	х	Х



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23.	Wilmot Street Engineering (Church to Huron)	Manager, Engineering		х	х	х	х	х	х	х	х	х	х	Х
24.	Morningside Trunk Sanitary Sewer Engineering	Director, Manager	Х	х	х	х	х	х	х	х	х	х	х	Х
25.	St. Agatha Watermain Looping (Regional Project Committee)	Manager, Engineering	х	х	х	х	х	х	х	х	х	х	х	х
26.	Snyder's Road Reconstruction Sanitary/Storm/Sidewalk (Regional Project Committee)	Director, Manager, Engineering	х	Х	х	х	х	Х	Х	х	Х	Х	Х	Х
27.	Richardson, Doering, Krampien Municipal Drain Maintenance	Operations Supervisor, Roads	х	х	х	х	х	х	х	х	х	х	х	Х
28.	Hot Mix Paving Program	Manager, Engineering	х	х	х	х	х	х	х	х				
29.	Surface Treatment Program	Manager, Engineering	х	х	х	х	х	х	х	х				
30.	Sidewalk Repair and Replacement Program	Manager, Engineering	х	х	х	х	х	х	х	Х				
31.	Guiderail Program	Manager, Engineering		х	х	х	х	х	х	х	х	х	х	Х
32.	Minor Capital Implementation	Director, Manager, Operations Supervisors	х	х	х	х	х	Х	х	х	х	х	х	х
33.	2019 Work Program January – December	Director	х	х	х	х	х	х	х	х	х	х	х	х
34.	2019 Work Program – Mid-Year Review	Director							х	х				
35.	2018 Work Program – Year End Review	Director	х	х	х									
36.	2019 Quarterly Reporting	Director, Operations Supervisors	х			х			х			х		
37.	2019 Budget	Director	х	х										
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38.	2020 Budget	Director, Manager									х	Х	Х	x
39.	2020 10-Year Capital Forecast	Director, Manager,									Х	х	х	х
	·	Operations Supervisors												
40.	Material Management and Seasonal Preparation	Operations Supervisors			х	х	х			х	х	х		
41.	2019 and 2020 Hard Surfacing Program	Operations Supervisor, Roads					х	х	х	х	х	х		
42.	Gravel Crushing, Hauling and Maintenance Program	Operations Supervisor, Roads				х	х	х	х	х	х	х	х	
43.	Pavement Marking Program	Operations Supervisor, Roads					х	х	х	х	х	х		
44.	Road Patrol Software Implementation	Asset Management Coordinator, IT, Operations Supervisor, Roads			х	х	x	х	х	Х	Х	х		
45.	Maintenance Standard 239/02 Review Report	Director, Operations Supervisor, Roads						х	х	х	х	х		
46.	Sidewalk and Parking Lot Maintenance Review Report	Director, Operations Supervisor, Water/Wastewater						х	х	х	х	х		
47.	Sourcewater Protection and Salt Management (SWM Facilities and Roads) Report	Director, Operations Technologist						х	х	х	Х	х		
48.	Regional Committee Coordination for DGSSMS, Water/Wastewater BMP, Road Supervisors, Traffic Coordinators, Sourcewater Protection	All	х	х	х	х	х	х	х	х	х	х	х	х
49.	Public Works & Engineering Website Updates	Director, Manager								х	х	х	х	х
50.	Internal Drinking Water Quality Management System (DWQMS) Audit	Operations Supervisor, Water/Wastewater, Operations Technologist, Finance							х	Х	х			



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51.	Asset Management Condition Assessment Protocols	Asset Management Coordinator							х	х	х	х	х	х
52.	Asset Management Risk and Criticality Framework	Asset Management Coordinator							х	х	х	x	х	х
53.	Drainage Superintendent RFP	Dir. of Clerk's Services, Dir. of Finance, Dir. of Public Works							х	х	х	х	х	х
54.	Legislative and Municipal Leadership Training – SMT and Council	SMT, Consultant			х									
55.	Traffic and Parking By-Law Amendment – Trailer	Dir. Clerk's Services, Dir. PW, Sr. MLEO	Х	Х	х	х	Х							
56.	Asset Management Information Report (Council 2019 Budget Request)	Asset Management Coordinator, Director					х	х	х	Х				
57.	Radar Speed Display Sign Level of Service Report (Council 2019 Budget Request)	Director									х	х	Х	
58.	Accessibility and Sidewalk Program Expansion Report (Council 2019 Budget Request)	Director, Deputy Clerk								х	х	Х	Х	
59.	Settlement Signage Cost Analysis Report (Council 2019 Budget Request)	Director										х	Х	
60.	Crossing Guard Signage Pilot Project (Council 2019 Budget Request)	Operations Technologist							х	х	х	Х		
61.	Social, Health and Wellness Program Implementation	Management Team	х	х	х	х	х	х	х	х	х	х	х	Х
62.	Confined Space Entry Program Review	Director, Operations Supervisors				х	х	х	х	х	х	х	Х	
63.	Public Works Ergonomics Risk Assessments	Director, Operations Supervisors				х	х	х	х	х	Х	х	Х	



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Projec	ct	Staff Lead(s)	J	F	М	Α	M	J	J	Α	S	0	N	D
DEPA	RTMENT: FIRE	,			I			1						1
	STRATEGIC PLAN													
1.	Fire Route Bylaw/Update	FPO, Clerk, Bylaw				х	х	х	Х	Х	х	х	х	х
2.	Burn Bylaw Review/Update	Chief, Fire Mgmt Team, FPO, Clerk		х	Х	х	х	х	х	х	х	Х	х	
3.	Review/Update By-Law to Establish a Fire Department	Chief, Fire Mgmt Team			х	х	х	х	х	х	х	Х	х	xx
4.	Monitor/Pursue Senior Government Funding Opportunities	Chief, Finance	х	х	Х	х	х	х	х	х	х	Х	х	Х
5.	Asset Management Plan Update	Finance, Chief, SMT			Х	х	х	х	х	х	х	Х	х	Х
6.	Health and Safety Program Implementation and Training	SMT, HR / H&S Coordinator	х	х	Х	х	х	х	х	х	х	х	х	х
7.	Wellness Training and Mental Health Awareness	SMT	х	х	Х	х	х	х	х	х	х	Х	х	Х
8.	Strategic Plan Update	Steering Committee, Consultants, SMT	х	х	х	х	х	х	х	х				
9.	Monitor/Pursue Senior Government Funding Opportunities	Dir. of Finance, Mgr. of Finance, SMT	х	Х	х	х	Х	Х	Х	х	х	х	х	х



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Projec	ct	Staff Lead(s)	J	F	М	Α	M	J	J	Α	S	0	N	D
	CAPITAL PROGRAM													
			1		1	1	1		1			1		1
10	Master Fire Plan	Chief, Fire Mgmt Team, Steering			Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
		Committee												
11	Station 3 Renovations	Chief, Fire Mgmt Team			x	Х	X	х	х	Х	Х	Х	Х	Х
	Station's Neriovations	Chief, the Mghit ream			^	^	^	^	^	^	^	^	^	^
12	Thermal Imaging Cameras	Chief, Fire Mgmt Team			х	Х	х	Х	Х	Х	х	х	х	х
13	Water/Ice Rescue Level of Service	Training Officer, Chief, Fire Mgmt			х	х	Х	Х	Х	х	х			
		Team												
													<u> </u>	
14	Supply and Install Commercial Washers/Dryers	Chief, Fire Mgmt Team			Х	х	Х	Х	Х	Х	Х			
	CCDA Danisacement Program /DCD				1								<u> </u>	
15	SCBA Replacement Program/RFP	Chief, Fire Mgmt Team			Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
16	Mounted Apparatus Pressure Washers	Chief, Fire Mgmt Team		х	х	х	х	х	Х	Х	х	Х	Х	
1	Woulded Apparates Fressure Washers	Chief, the Mghit ream		^	^	^	^	^	^	^	^	^	^	
17	Coveralls and Safety Boots	Chief, Fire Mgmt Team			Х	х	х	Х	Х	Х	Х			
	·	, ,												
18	P-25 Regional Radio System	Chief, Fire Mgmt Team	х	Х	Х	Х	х	Х	Х	Х	Х	х	х	х



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oject	Staff Lead(s)	J	F	М	Α	M	J	J	Α	S	0	N	
GENERAL													
4.0 Dudget 2020	Finance Fire Maret Team TO FDO		1	1		1	1	I		1	1		$\overline{}$
<b>19</b> Budget 2020	Finance, Fire Mgmt Team, TO, FPO								Х	Х	Х	Х	
<b>20</b> Budget 2019	Finance, Fire Mgmt Team, TO, FPO	Х	Х									<del> </del>	$\dagger$
20 Budgot 2010	Tinanos, Filo Mgille Foam, Fo, FF	^	^										
21 Emergency Management Training	CEMC/Chief/ECG				х	Х	х	Х	х	х	Х	х	†
22 Fire Prevention/Pub Ed - Schools, Rural Residence, Fall Open House	Chief, FPO, Admin Support			Х	Х	Х	Х	Х	х	Х	Х	Х	Ī
												<u> </u>	_
23 Annual Mandatory Fire Pump Testing Program	Chief, District Chiefs				Х	Х	Х	Х					
24 Recruit Firefighter Training	Training Officer, Chief, Fire Mgmt		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	.,	.,	.,	<u> </u>	.,	.,	.,	.,		+
1 Necruit Hengriter Training	Team		Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	
25 Live Fire Training	Training Officer, Chief, Fire Mgmt				Х				Х	х	х		Ī
	Team												
26 First Aid Certification	Training Officer					, , ,			.,	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		<u> </u>	+
7 iist Aid Gertilication	Training Officer			Х	Х	Х	Х	Х	Х	Х			
27 DZ Licensing	Chief, Fire Mgmt Team, TO				х	х	Х	Х	Х	х	х	х	+
	, 3 , -							^			^		
28 Revision / Updating of Departmental SOG's	Chief, Fire Mgmt Team, H&S Comm	х	Х	х	х	Х	х	Х	х	х			T
29 2019 Work Program January – December	Chief	Х	Х	Х	Х	Х	Х	Χ	Х	Х	Χ	Х	
												1	



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roject	Staff Lead(s)	J	F	М	Α	М	J	J	Α	S	0	N	C
30 2019 Work Program Mid Year Review	Chief							Х	X				
31 2018 Work Program Year End Review	Chief	Х	Х	Х									1
32 2019 Quarterly Reporting	Chief	х			Х			Х			х		Ť
33 Grant Application - Bullex Fire Extinguisher Training System	FPO, Dir. of Finance			х	х	х				х	х		+
34 Small Capital Equipment Purchases	Chief, Fire Mgmt Team			х	х	х	х	х	х	х	х		
35 Implement H2S Detectors/SOG/Training	Training Officer			х	х	х	х	х					
36 Alert Waterloo Region Mass notification System	Chief, CEMC	х	х	х	х	х					х	х	t
37 Flood Preparedness Open House	Donna, Chief		х	х									t
38 Fire Safety Plans – Township Facilities	FPO			х	х	х	х	х	Х	х	Х		+
39 Web Site Update/Refresh	Admin Assistant, Chief, FPO, TO		х	х	х	х	х	х	Х	х	Х		
40 Firepro Station Inventory Updates	Admin Assistant		х	х	х	х	Х	х	Х	х	Х	Х	$\dagger$
41 Firepro Firefighter Training Records Management	Admin Assistant		х	х	х	х	х	х	х	х	х	х	+
42 Play Safe/Be Safe School Program	FPO			х	х	Х	Х			Х	х	Х	-



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Projec	t	Staff Lead(s)	J	F	М	Α	M	J	J	Α	S	0	N	D
43	Electrical Safety	FPO			х	х	х	х			х	Х	Х	
44	Firefighter Green Light Program - Research	FPO			х	х	х	х	х	Х	х	Х	Х	
45	Legislative and Municipal Leadership Training – SMT and Council	SMT, Consultant			х									
46	Clothing – Coats	WRPS				х								



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Proje	ect	Staff Lead(s)	J	F	М	Α	М	J	J	Α	S	0	N	D
DEP	ARTMENT: Development Services			<u>.l</u>							1		1	
	STRATEGIC PLAN													
1	Health and Safety Program Implementation and Training	SMT, H&S Coordinator	Х	х	х	х	х	х	х	х	Х	х	Х	Х
2	Wellness Training and Mental Health Awareness	SMT, H&S Coordinator	х	х	х	х	х	х	х	х	Х	х	Х	х
3	Strategic Plan Update	SMT	х	х	х	х	х	х	х	х				
4	Monitor/Pursue Senior Government Funding Opportunities	Dir. of Dev Services, SMT	х	х	х	х	х	х	х	х	Х	х	Х	х
5	Wilmot Employment Lands	DS/ PW / FIN / CAO	х	х	х	х	х	х						+
6	Smith's Creek Carbon Sink Design	Sustainability Committee, Trails Committee, Dir. Dev Services, FRS Director	х	x	х	х	х	х	х	х	х	х	х	х
	GENERAL			•				•						
7	Budget 2019	Dir of Dev Services / CBO, SMT	Х	х										
8	Budget 2020	Dir of Dev Services / CBO, SMT									х	х	х	х
9	10 yr Capital Forecast	Dir of Dev Services, SMT									х	х	х	х



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Proje	ct	Staff Lead(s)	J	F	М	Α	M	J	J	A	S	0	N	D
	GENERAL													
10	2019 Work Program January – December	Dir of Dev Services	х	х	х	х	х	х	х	х	х	х	х	х
11	2019 Work Program Mid-year Review	Dir of Dev Services							х	х				
12	2018 Work Program Year End Review	Dir of Dev Services	Х	х	х									
13	Building Permit Fees Review (Non-Res)	CBO / Deputy CBO				х	х	х						
14	Township Official Plan Review ( Implementation)	Dir. of Dev Services	х	х	Х	х	х	х						
15	Township Zoning Bylaw Review (Implementation)	Mgr of Planning	х	х	х	х	х	х	х	х	х	х	х	х
16	Sign Bylaw Review	Mgr of Planning	х	х	х	х	х	х	х	х	х	Х	Х	х
17	High Speed Rail EA / Greenbelt Expansion Study Area	Dir. of Dev Services	х	х	х	х	х	х						
18	Bill 66 / Amendment No. 1 to Growth Plan / Planning Act & PPS Review	Dir. of Dev Services	Х	х	Х	х	Х	х						
19	Development Charges Background Study and Bylaw	Dir. of Dev Services / Dir. of Finance, SMT	х	х	х	х	х	х	х					
20	Take Action on Radon – Study Review	Dir. of Dev Services / CBO	Х	х	х	х	х	х	х					
21	Backwater Valve Program	Dir. of Dev Services / CBO	х	х	х	х	х	х	х	х				



Proje	ct	Staff Lead(s)	J	F	М	Α	М	J	J	Α	S	0	N	D
22	Digital Permit Submission / Review / Issuance Pilot	CBO / Deputy CBO	х	х	Х	х	Х	х	х	х	х			
23	Green Building Standards Regional Committee	Dir. of Dev Services / CBO	х	х	х	х	х	х						
24	Municipal Tree Canopy Policy Consolidation Exercise	Dir. of Dev Services	х	х	Х	х	Х	х						
25	Source Water Protection Updated Plan Implementation Review	Dir. of Dev Services	х	х	Х	х	х	х						
26	Region of Waterloo Municipal Comprehensive Review An MCR (Municipal Comprehensive Review) is an official plan amendment initiated by the Region to comprehensively review and apply the policies and schedules of the Growth Plan for the Greater Golden Horseshoe 2017.	Dir. of Dev Services / Mgr. of Planning	х	х	х	х	х	x	x	х	x	х	х	х
27	2019 Work Program Review	Dir. of Dev Services								х				
28	Employee Performance Reviews	Dir. of Dev Services / CBO								х	х			
29	Legislative and Municipal Leadership Training – SMT and Council	SMT, Consultant			Х									
30	2019 Quarterly Reporting	Dir. of Dev Services	х			х			х			х		



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Project		Staff Lead(s)	J	F	M	Α	М	J	J	Α	S	0	N	D
DEPAR	RTMENT: CASTLE KILBRIDE													1
	STRATEGIC PLAN													
1.	Health and Safety Program Implementation	SMT												T
2.	Wellness Training and Mental Health Awareness	SMT												+
3.	Monitor/Pursue Senior Government Funding Opportunities	Dir. of Finance, Mgr. of Finance, SMT	х	х	х	х	х	х	х	х	х	х	х	
4.	Strategic Plan Update	Steering Committee, Consultants, SMT	Х	Х	Х	Х	Х	Х	Х	Х				
5.	Designate a Wilmot Township property under Part IV of the Ontario Heritage Act	Curator/Director, Heritage Wilmot		Х	Х	Х	Х	Х	Х	Х	Х			
6.	Update Non-Designated Register of Heritage Properties for Wilmot Township	Curator/Director, Heritage Wilmot	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	
7.	Continue involvement with the Prime Ministers Path Committee	Curator/Director, Director of Clerks Services, Committee	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	2
8.	Collect research for a Public Art Policy based on the Arts & Culture Master Plan	Curator/Director									Х	Х	Х	>



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Project		Staff Lead(s)	J	F	M	Α	М	J	J	Α	S	0	N	D
9.	CAPITAL PROGRAM							1			ı			<u>I</u>
10.	Coordinate Chimney Repair project for Castle Kilbride	Curator/Director, Dir. of Facilities & Recreartion		Х	Х	Х	Х	Х	Х					
11.	GENERAL										I			ı
12.	Write federal/provincial grants for summer youth employment	Curator/Director	Х											
13.	Research and establish 2019 event and exhibit schedules	Assistant Curator	Х	Х										
14.	2019 Work Program January – December	Curator/Director, Assistant Curator	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
15.	2019 Work Program Mid Year Review	Curator/Director, Assistant Curator							Х	Х				
16.	2018 Work Program Year End Review	Curator/Director, Assistant Curator	Х	Х	Х									
17.	Plan 2019 initiatives with Chairperson from Castle Kilbride	Curator/Director, Castle Kilbride Chair			Х	Х								
18.	Plan 2019 initiatives with Chairperson from Heritage Wilmot	Curator/Director, Heritage Wilmot Chair			Х	Х								
19.	Research, develop and install spring/summer exhibits	Assistant Curator	Х	Х	Х	Х								
20.	Solicit colleges/universities for Internship proposals	Curator/Director			Х									



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Project		Staff Lead(s)	J	F	М	Α	М	J	J	Α	S	0	N	D
21.	Plan and deliver 2019 Heritage Day	Curator/Director,, Heritage Wilmot	Х	Х										-
22.	Coordinate new interior/exterior signage in Township Office and Castle Kilbride	Curator/Director, SMT			Х	Х	Х	Х						
23.	Interview, hire and train part time staff for Castle/ Heritage Wilmot	Curator/Director, Assistant Curator			Х	Х	Х	Х	Х	Х				
24.	Write Canadian Museum Operating Grant (CMOG) for provincial museum funding	Curator/Director, Assistant Curator				Х	Х							
25.	Continue rural tourism strategies with Waterloo Region Tourism Marketing Corporation (WRTMC). Enhance or create opportunities for Wilmot based on the Arts & Culture Master Plan	Curator/Director, CEO WRTMC				Х	Х							
26.	Prepare and deliver summer programs and events	Assistant Curator/ Curator/Director,					Х	Х	Х	Х				
27.	Review Terms of Reference for the Castle Kilbride and Heritage Wilmot Advisory Committees	Curator/Director, Assistant Curator, Committees			Х	Х	Х							
28.	Research, develop and install fall/winter exhibits	Assistant Curator					Х	Х	Х	Х	Х	Х	Х	
29.	Update the Castle Kilbride Five Year Museum Plan based on Ministry of Culture's direction for Canadian Museum Operating Grant (CMOG) eligibility	Curator/Director, Assistant Curator, Castle Kilbride Committee			Х	Х	Х	Х						
30.	Review artifact storage room	Assistant Curator, Curator/Director					Х	Х	Х	Х	Х			
31.	Employee Performance Reviews	Curator/Director								х	х			
32.	Budget 2020	Curator/Director, SMT										Х	Х	2
33.	Budget 2019	Curator/Director, SMT	Х	Х										



Project		Staff Lead(s)	J	F	М	Α	М	J J	Α	S	0	N	D
34.	10 Year Capital Forecast	Curator/Director, SMT								х	х	х	х
35.	Research and plan draft 2020 special event and exhibit list	Assistant Curator, Curator/Director						Х	Х	Х	Х	Χ	Х
36.	Prepare and deliver winter programs and events	Assistant Curator, Curator/Director									Х	Х	Х
37.	Legislative and Municipal Leadership Training – SMT and Council	SMT, Consultant			Х								
38.	2019 Quarterly Reporting	Curator/Director	х			х		х			х		