



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



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DEPARTMENT: CLERK'S SERVICES													
STRATEGIC PLAN													
1.	Undertake Wilmot Branding Process								X	X	X	X	X
2.	2019 Strategic Plan Update		X	X	X	X	X	X	X	X	X	X	X
3.	Continue Involvement with the Prime Ministers Path Committee	X	X	X	X	X	X	X	X	X	X	X	X
4.	Health and Safety Program Implementation and Training	X	X	X	X	X	X	X	X	X	X	X	X
5.	Wellness Training and Mental Health Awareness	X	X	X	X	X	X	X	X	X	X	X	X
6.	Monitor / Pursue Senior Government Funding Opportunities	X	X	X	X	X	X	X	X	X	X	X	X
7.	Establish / Recruit Sustainability Working Group		X	X	X								
CAPITAL PROGRAM													
8.	Mannheim Municipal / Community Event Ground Sign			X	X	X	X	X					



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DEPARTMENT: CLERK'S SERVICES													
GENERAL													
9.	Council for a Day Program 2019			X	X	X							
10	2018 Work Program year-end review	X	X	X									
11	2019 Work Program January – December	X	X	X	X	X	X	X	X	X	X	X	X
12	2019 Work Program – Mid Year							X	X				
13	2019 Quarterly Reporting	X			X			X			X		
14	Community Newsletter (Interim Tax Bills)	X	X										
15	Community Newsletter (Final Tax Bills)					X	X						
16	Budget 2019	X	X										
17	Budget 2020							X	X	X	X	X	X
18	10 Year Capital Forecast								X	X	X	X	X



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



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



Project	Staff Lead(s)	J	F	M	A	M	J	J	A	S	O	N	D
DEPARTMENT: RECREATION AND FACILITIES SERVICES													
11.	Host Wilmot community group meeting			x	x								
12.	Prepare/undertake volunteer recruitment, management, retention, recognition workshop(s)									x	x	x	
13.	Smith's Creek Carbon Sink Design												
14.	Asset Management Plan Update			x	x	x	x	x	x	x	x	x	x
15.	Strategic Plan Update	x	x	x	x	x	x	x	x	x			
<i>CAPITAL PROGRAM</i>													
16.	Library services facility review									x	x	x	x
17.	Replace NH Library rooftop HVAC Unit					x	x	x	x				
18.	27 Beck Street parking lot regrading/resurfacing project				x	x	x						
19.	NHCC, SACC, NDCC kitchen renovations					x	x	x					
20.	Complete LED lighting retrofits at WRC (Aquatic Centre)									x	x	x	
21.	Install automatic field irrigation system at WRC				x	x							



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DEPARTMENT: RECREATION AND FACILITIES SERVICES													
22.	WRC parking lot repairs (crack seal, line painting, trail crossings)						x	x					
23.	Install exterior cladding at Mannheim CC		x	x									
24.	Replace playground elements at Constitution Park				x	x							
25.	Kirkpatrick Park parking lot reconstruction				x	x	x	x					
26.	Utility vehicle replacement (Norm Hill Park)		x	x									
27.	Replace tennis court lighting at Beck Park					x							
28.	Beck Park playground element addition									x	x		
29.	SACC auditorium floor replacement					x							
30.	Admin building LED lighting retrofit						x	x	x				
31.	Admin building boiler replacement						x	x	x	x			
32.	Admin building parking lot expansion design and temporary lighting replacement						x	x	x	x	x		
33.	Castle Kilbride chimney repairs					x	x	x					



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DEPARTMENT: RECREATION AND FACILITIES SERVICES													
34.	Riverside Cemetery utility vehicle replacement		x	x									
35.	Review re-purposing of HCC former “games room”						x	x	x				
36.	Report to Council on “organics collection” program for community centres										x	x	
37.	Review grades (design vs existing) on ND ball diamonds					x							
GENERAL													
38.	Budget 2019	x	x										
39.	Budget 2020									x	x	x	x
40.	10 Year Capital Forecast								x	x	x	x	x
41.	2019 Quarterly Reporting	x			x			x			x		
42.	Design/distribute Community Recreation Guide	x						x	x				x
43.	Work with WRDSB to develop/construct artificial turf field at WO	x	x	x	x	x	x	x	x	x			
44.	Employee Performance Reviews								x	x			



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DEPARTMENT: PUBLIC WORKS & ENGINEERING													
STRATEGIC PLAN													
1.	Monitor / Pursue Senior Government Funding Opportunities	Dir. of Public Works, SMT	x	x	x	x	x	x	x	x	x	x	x
2.	Asset Management Plan Roadmap	Public Works & Engineering, Finance, Fire, Recreation and Facilities	x	x	x	x	x	x	x	x	x	x	x
3.	Sustainability Working Group Support	Sustainability Working Group				x		x			x		
4.	Trails Interdepartmental Working Group (TIWG) Support	TIWG				x		x			x		
5.	Employment Lands	Development Services, CAO, Public Works & Engineering, Finance	x	x	x	x	x	x	x	x	x	x	x
6.	Health and Safety Program Implementation and Training	SMT, HR / H&S Coordinator	x	x	x	x	x	x	x	x	x	x	x
7.	Wellness Training and Mental Health Awareness	SMT, HR/ H&S Coordinator	x	x	x	x	x	x	x	x	x	x	x
CAPITAL PROGRAM													
8.	Holland Mills Bridge Final Work and Heritage Commemoration	Director, Director/Curator				x	x	x	x	x			



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38.	2020 Budget	Director, Manager										x	x	x	x
39.	2020 10-Year Capital Forecast	Director, Manager, Operations Supervisors										x	x	x	x
40.	Material Management and Seasonal Preparation	Operations Supervisors			x	x	x			x	x	x			
41.	2019 and 2020 Hard Surfacing Program	Operations Supervisor, Roads					x	x	x	x	x	x			
42.	Gravel Crushing, Hauling and Maintenance Program	Operations Supervisor, Roads				x	x	x	x	x	x	x	x		
43.	Pavement Marking Program	Operations Supervisor, Roads					x	x	x	x	x	x			
44.	Road Patrol Software Implementation	Asset Management Coordinator, IT, Operations Supervisor, Roads			x	x	x	x	x	x	x	x			
45.	Maintenance Standard 239/02 Review Report	Director, Operations Supervisor, Roads						x	x	x	x	x			
46.	Sidewalk and Parking Lot Maintenance Review Report	Director, Operations Supervisor, Water/Wastewater						x	x	x	x	x			
47.	Sourcewater Protection and Salt Management (SWM Facilities and Roads) Report	Director, Operations Technologist						x	x	x	x	x			
48.	Regional Committee Coordination for DGSSMS, Water/Wastewater BMP, Road Supervisors, Traffic Coordinators, Sourcewater Protection	All	x	x	x	x	x	x	x	x	x	x	x	x	x
49.	Public Works & Engineering Website Updates	Director, Manager									x	x	x	x	x
50.	Internal Drinking Water Quality Management System (DWQMS) Audit	Operations Supervisor, Water/Wastewater, Operations Technologist, Finance								x	x	x			



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30 2019 Work Program Mid Year Review	Chief							X	X				
31 2018 Work Program Year End Review	Chief	X	X	X									
32 2019 Quarterly Reporting	Chief	x			x			x			x		
33 Grant Application - Bullex Fire Extinguisher Training System	FPO, Dir. of Finance			x	x	x				x	x		
34 Small Capital Equipment Purchases	Chief, Fire Mgmt Team			x	x	x	x	x	x	x	x		
35 Implement H2S Detectors/SOG/Training	Training Officer			x	x	x	x	x					
36 Alert Waterloo Region Mass notification System	Chief, CEMC	x	x	x	x	x					x	x	
37 Flood Preparedness Open House	Donna, Chief		x	x									
38 Fire Safety Plans – Township Facilities	FPO			x	x	x	x	x	x	x	x		
39 Web Site Update/Refresh	Admin Assistant, Chief, FPO, TO		x	x	x	x	x	x	x	x	x		
40 Firepro Station Inventory Updates	Admin Assistant		x	x	x	x	x	x	x	x	x	x	
41 Firepro Firefighter Training Records Management	Admin Assistant		x	x	x	x	x	x	x	x	x	x	
42 Play Safe/Be Safe School Program	FPO			x	x	x	x			x	x	x	



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



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

Project		Staff Lead(s)	J	F	M	A	M	J	J	A	S	O	N	D
22	Digital Permit Submission / Review / Issuance Pilot	CBO / Deputy CBO	x	x	x	x	x	x	x	x	x			
23	Green Building Standards Regional Committee	Dir. of Dev Services / CBO	x	x	x	x	x	x						
24	Municipal Tree Canopy Policy Consolidation Exercise	Dir. of Dev Services	x	x	x	x	x	x						
25	Source Water Protection Updated Plan Implementation Review	Dir. of Dev Services	x	x	x	x	x	x						
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	x	x	x	x	x	x	x	x	x	x	x	x
27	2019 Work Program Review	Dir. of Dev Services								x				
28	Employee Performance Reviews	Dir. of Dev Services / CBO								x	x			
29	Legislative and Municipal Leadership Training – SMT and Council	SMT, Consultant			x									
30	2019 Quarterly Reporting	Dir. of Dev Services	x			x			x			x		



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DEPARTMENT: CASTLE KILBRIDE													
<i>STRATEGIC PLAN</i>													
1.	Health and Safety Program Implementation	SMT											
2.	Wellness Training and Mental Health Awareness	SMT											
3.	Monitor/Pursue Senior Government Funding Opportunities	x	x	x	x	x	x	x	x	x	x	x	x
4.	Strategic Plan Update	x	x	x	x	x	x	x	x				
5.	Designate a Wilmot Township property under Part IV of the Ontario Heritage Act		x	x	x	x	x	x	x	x			
6.	Update Non-Designated Register of Heritage Properties for Wilmot Township	x	x	x	x	x	x	x	x	x	x	x	
7.	Continue involvement with the Prime Ministers Path Committee	x	x	x	x	x	x	x	x	x	x	x	x
8.	Collect research for a Public Art Policy based on the Arts & Culture Master Plan									x	x	x	x



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34.	10 Year Capital Forecast	Curator/Director, SMT									x	x	x	x
35.	Research and plan draft 2020 special event and exhibit list	Assistant Curator, Curator/Director							x	x	x	x	x	x
36.	Prepare and deliver winter programs and events	Assistant Curator, Curator/Director										x	x	x
37.	Legislative and Municipal Leadership Training – SMT and Council	SMT, Consultant			x									
38.	2019 Quarterly Reporting	Curator/Director	x			x			x			x		