



## ***Township of Wilmot*** **REPORT**

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**REPORT NO.**            **CAO 2017-01**

**TO:**                      **Council**

**PREPARED BY:**      **G. Whittington**  
                                 **Chief Administrative Officer**

**DATE:**                 **March 6, 2017**

**SUBJECT:**             **2017 Municipal Work Program**

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### **Recommendation:**

**That the 2017 Municipal Work Program, as per the report dated March 6, 2017, prepared by the Chief Administrative Officer, be endorsed.**

### **Background:**

On March 7, 2016, Council approved the overall 2016 Municipal Work Program, which included each of the department's 2016 work programs. On September 12, 2016, Council approved the review and the updates to the 2016 Municipal Work Program.

### **Discussion:**

To follow up on the approval and implementation of the 2016 Municipal Work Program, the following information is provided:

Accomplishments of Year 2016:

The status of the individual departmental work programs has been reviewed and attached to this report. Additional tasks requiring immediate attention were initiated during this time period and are acknowledged accordingly.

A majority of the wide range of tasks of year 2016 have been completed. This achievement is worth acknowledgement as again the year 2016 was another year of strong business activity and capital project construction.

The working relationship with Council and municipal staff has been very productive and continues to show leadership and positive support towards completing the tasks that are necessary to improve customer service, respond to provincial initiatives and maintain a strong and vibrant local community. This reflects well on the Township's Vision "Wilmot is a cohesive,

vibrant and welcoming countryside community” and our Township’s Mission “To evolve and grow as a community of caring people working together to build upon a sure foundation”.

2017 Municipal Work Program:

The 2017 Municipal Work Program has been prepared outlining the projects to be undertaken by each department for the full year. The work program indicates projects or major tasks and does not list the day to day activities of each of the departments.

The year 2017 represents again a very active year involving a number of major studies such as the Township’s Official Plan Review, Library Services Facility Study, Arts & Culture Master Plan, New Hamburg Arena Building Analysis Study, the Holland Mills Bridge EA., the implementation of the recently approved Parks, Facilities & Recreation Master Plan and the New Hamburg Downtown Parking Study. The work program involves municipal facilities, such as the LED Streetlight and WRC Facility replacement program, backup power supply of the New Dundee and St Agatha’s community centres, the New Hamburg Grandstand mural project and a very wide range of equipment, roads, utilities and building infrastructure improvements and programs.

The establishment of the work program provides several benefits, including:

- Implementation of the Township’s Strategic Plan;
- Focused resource planning of personnel;
- The ability to provide measurements of the completion of major tasks by each department;
- A clear understanding between both staff and Council as to the priorities of the municipality;
- Continued focus towards improvements of the overall municipal organization and services;
- The avoidance of establishing unnecessary actions and projects.

The updated list of actions provides a continued focus towards improvements of the municipal organization and services. The Management Team will monitor the work program and issues raised will be acted upon at the weekly meetings.

Upon the approval of the 2017 Municipal Work Program, the CAO will provide an updated report to Council after 6 months, to confirm the status of the listed tasks and accomplishments. At the same time, the ability to review and initiate further tasks within the Strategic Plan and new priorities of Council and municipal staff will be provided.

**Strategic Plan Conformity:**

This report is aligned with the Strategic Plan goals of being an engaged community through communication of municipal matters and most importantly, incorporating the Strategic Plan actions into the annual municipal work programs.

**Financial Considerations:**

The Municipal Work Program identifies the capital projects that are within the approved 2017 Budget.

**Conclusion:**

The approval of the 2017 Municipal Work Program is a continued important step in the implementation of the approved Township Strategic Plan, 2017 Budget, 10 year capital plan and Council approved Master plans, (such as Trails, Fire and Parks, Facilities & Recreation).

Grant Whittington  
Chief Administrative Officer

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: CAO

DATE: December 31, 2016

	Project	Person Responsible							
			J	A	S	O	N	D	
<b>STRATEGIC PLAN</b>									
1	CTT/Regional Economic Development Corporation Implementation	Grant, Municipal CAOs	X	X	X	X	X	X	REDC established and operational.
2	Joint initiative, Boards of Trade, Chamber of Commerce	Grant, Harold, Rosita, Barb							Ongoing.
3	Waterloo Region Tourism Marketing Corporation	Grant	X	X	X	X	X	X	2017 program approved
4	Monitor/persue senior government opportunities	Grant, Management Team	X	X	X	X	X	X	Ongoing - Canada 150 applications approved.
5	Parks Facilities & Recreation Services Master Plan	Grant, Scott, Steering Committee	X	X	X	X	X	X	Council approved January, 2017.
6	Wilmot Branding/Promotional Videos	Management Team	X	X	X	X	X	X	Ongoing.
7	Review delegation of Planning Approvals	Grant, Harold	X	X	X	X	X	X	Pending staff report.
<b>CAPITAL PROGRAM</b>									
8	Updated 10 Year Capital Forecast 2016	Grant, Management Team							Completed.
<b>GENERAL</b>									
9	Budget 2016	Grant, Management Team							Completed.
10	Budget 2017	Grant, Management Team			X	X	X	X	Council approved February, 2017.
11	2016 Work Programs and review	Grant, Management Team		X	X				March, 2017 report.
12	Employee performance reviews	Grant, Management Team				X	X	X	Ongoing.
13	Kitchener Waterloo Community Foundation - Vital Grants	Grant, Finance/Rec Depts			X	X	X		Completed.
14	Establish annual summer staff bar-be-que	Grant, Lorena							Completed.
<b>NEW INITIATIVES</b>									
15	Prime Minister Statues Project	Barb, Grant							Steering Committee established.
16	Prime Minister Statues Committee	Barb, Tracy, Grant, Cmtte	X	X	X	X	X	X	Ongoing.

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: CLERK'S SERVICES

DATE: December 31, 2016

	Project	Person Responsible	J A S O N D							
			J	A	S	O	N	D		
<b>STRATEGIC PLAN</b>										
1	Undertake Wilmot Branding Process	Management Team	X	X	X	X	X	X		Continued awareness of Wilmot
<b>CAPITAL PROGRAM</b>										
2	St. Agatha Municipal/Community Events Grd Sign	Barb/Scott								Completed
<b>GENERAL</b>										
3	Amend Dog Keeping Bylaw re Dangerous Dogs	Barb/Dawn/Derek/Kevin				X	X	X		Deferred to March 2017
4	Bill 181 - Municipal Elections Modernization Act	Barb/Dawn				X	X	X		Initial Update of Bill Completed
5	2015 Work Program Year End Review	Barb/Dawn/Derk/Kevin								Completed
6	2016 Work Program	Barb/Dawn/Derek/Kevin								Completed
7	2016 Work Program Mid Year Review	Barb/Dawn/Derk/Kevin		X						Completed
8	Community Newsletter (with interim tax bills)	Dawn								Completed
9	Community Newsletter (withfinal tax bills)	Dawn								Completed
10	Budget 2016	Barb/Management Team								Budget approved in February 2016
11	Budget 2017	Barb/Management Team				X	X	X		Budget approval February 2017
12	Hire By-law Summer Student	Barb/Derek/Lorena								Completed
13	Update Township Property Inventory		X	X	X	X	X	X		Ongoing
14	Employee Performance Reviews	Barb							X	Completed
15	Re-registration of 40 Year Old Easements	Dawn								Completed
16	Wag Pet Resort (Tara Ridge Kennel) Expansion	Barb/Dawn/Kevin/Derek								Completed
17	FIT Program Solar Rooftop Projects Reports	Dawn								Ongoing Support
18	Stephen Lichti Municipal Drain	Barb/Dawn/B. Dietrich	X	X	X	X	X	X		Completed
19	Gingerich Road Drain	Barb/Dawn/J. Kuntze	X	X	X	X	X	X		Construction complete. Actual
20	St. Agatha Drain 2015	Barb/Dawn/J. Kuntze	X	X	X	X	X	X		Construction 90% complete.
21	Don Myers Drain	Barb/Dawn/J. Kuntze	X	X	X	X	X	X		Pending Filing of Report
22	Phillips-Doehn Drain	Barb/Dawn/B. Dietrich								Completed
23	Don Zehr Drain Petition	Barb/Dawn/B. Dietrich	X	X						Completed
24	Activa-Region-Trussler Road Municipal Drain	Barb/Dawn/B. Dietrich								Completed
25	Wiebe Nauta Municipal Drain	Barb/Dawn/B. Dietrich	X	X	X	X	X	X		Drainage Works Abandoned
26	Drain Maintenance - Various Drains	J. Kuntze	X	X	X	X	X	X		Tile and Catchbasin Repair,
27	Nachurs-Alpine Municipal Drain	Barb/Dawn/P. Burnside	X	X	X	X	X	X		Survey complete, preliminary
28	Hartmut Weiss Drain	Barb/Dawn/Burnside							X	Additional Petitions Received
29	Lyle Cressman Municipal Drain	Barb/B. Dietrich					X	X		Drain Report in 2017

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: CLERK'S SERVICES

DATE: December 31, 2016

	Project	Person Responsible							
			J	A	S	O	N	D	
30	Update Traffic and Parking By-law	Barb/Dawn/Derek/Kevin	X	X	X	X	X	X	Set Fine Schedules Pending
31	Staff Liaison - GRAAC Meetings	Dawn	X	X	X	X	X	X	Ongoing
32	Bitte Schon Brauhas Micro Brewery Licence - Support Resolution	Barb							Completed
33	Exemption to Noise By-law - Hasenpflug	Dawn							Completed
34	Encroachment Agreement - Webster Street	Barb	X						Completed
35	Lottery Licensing Quarterly Reports to Ministry	Dawn	X			X			Ongoing
36	Victoria Day Event Follow Up With Committee, Region, WRPS	Barb/Derek/Kevin/Dawn							Action Items Identified and Distributed
<b>NEW INITIATIVES</b>									
37	Joint Ombudsman Agreement and Initial Set-up of Service	Barb/Dawn/Area Clerks	X	X	X	X	X	X	Completed
38	Bill 68 Review - Impact on Municipal / Mun Conflict of Interest Acts	Barb	X	X	X	X	X	X	Progress of Bill Under Review
39	Prime Ministers Statue /Educational Resource Project-Staff Liaison	Barb/Tracy/Committee	X	X	X	X	X	X	Ongoing Monthly Meetings
40	Ramseyer Petition	Dawn						X	Engineer Appointed - January 2017
41	Municipal Elections Act Training Re Bill 181 Impact	Barb/Dawn							Completed

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: FINANCE

DATE: December 31, 2016

	Project	Person Responsible							
			J	A	S	O	N	D	
<b>STRATEGIC PLAN</b>									
1	Monitor/Pursue Senior Government Funding Opportunities	Rosita, Patrick, Management Team	x	x	x	x	x	x	Project on-going, applications in progress (see new initiatives)
2	Implementation of Online Bidding Environment	Marzena, Patrick, Purchasing Agents							Project completed.
3	Asset Management Plan Update	Patrick, Ashton, Rosita, Management Team	x	x	x	x	x	x	Financial and conditional analysis on-going. Final report to be
4	Asset Management Software Migration and Upgrade	Patrick, Ashton, Rosita							Project completed.
5	Implementation of eCommerce Online Payment Solution	Ashton, Patrick, Karl	x	x	x	x	x	x	Project completed.
6	Parks, Facilities and Recreation Services Master Plan	Grant, Scott, Vicky, Geoff, Angela, Patrick	x	x	x	x	x		Project completed.
7	Sustainability Committee Meetings	Patrick, Ashton, Scott, Bruce			x			x	Project completed.
<b>CAPITAL PROGRAM</b>									
8	Implementation of Water Meter Radio Read Program	Ashton, Sue, Utilities	x	x	x	x	x	x	Project on-going. Implementation
9	Upgrade Desktops and Notebooks	Karl							Project completed.
10	Network Infrastructure Replacements (Back-up Server)	Karl							Project completed.
11	Recreation and Facilities Booking Software Upgrade	Karl, Ashton, Vicky							Municipal agreement with
<b>GENERAL</b>									
<b>FINANCIAL SERVICES</b>									
12	Budget 2016	Rosita, Patrick, Ashton, Marzena, Management Team							Project completed.
13	2016 Work Program	Rosita, Patrick, Ashton, Marzena, Lorena, Karl							Project completed.
14	Update Bidding Document Templates for Online Environment	Marzena, Patrick, Purchasing Agents							Project completed.
15	Update Tangible Capital Asset Inventory Valuations	Patrick, Ashton, Rosita							Project completed.
16	Digitize Property Roll and Pre-Authorized Payment Plan Files	Ashton, Barb, Sue	x	x	x	x	x	x	Procedure established, project on-going.
17	Year End Financial Statements, FIR and Audit	Rosita, Patrick, Ashton							Project completed.
18	Update Tangible Capital Assets Policy	Rosita, Patrick	x	x	x	x	x		Policy to be updated in conjunction
19	Update/Consolidate Reserve Fund By-Law	Rosita, Patrick	x	x	x				Update to be completed following
20	Update/Consolidate Trust Fund By-Law	Rosita, Patrick	x	x	x				Project completed.
21	Update Procurement By-Law to include Online Bidding	Patrick, Marzena	x						Project completed.

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: FINANCE

DATE: December 31, 2016

	Project	Person Responsible							
			J	A	S	O	N	D	
22	Implement Online Financial Assistance Application Process	Patrick, Ashton							Project completed.
23	Implement Online Water Account Set-Up and Cancellation	Ashton, Sue							Project completed.
24	Update Wilmot Water Financial Plan	Ashton, Utilities			x	x			Project completed.
25	Review Water Collection Procedures	Ashton, Sue, Utilities			x	x	x	x	Procedures are currently under
26	Review WSIB Clearance Certificate Process/Compliance	Rosita, Patrick, Marzena				x	x	x	On-going
27	Investigate Development Services POS Terminal	Harold, Rosita, Ashton				x	x	x	Development Services terminal will
28	RFP - External Auditors	Rosita, Patrick							Project completed. Graham
29	2016 Work Program Review	Rosita, Patrick, Ashton, Marzena, Lorena, Karl	x	x					Project completed.
30	Develop and Implement New Online Application for Municipal Grants	Patrick		x	x	x			Project completed.
31	2017 Municipal Grants Program	Rosita, Patrick, Management Team			x	x	x	x	Project completed.
32	Discover Your Wilmot Program - 2017 Intake	Patrick, Rosita, Grant, Vicky			x	x	x		Project completed.
33	Budget 2017	Rosita, Patrick, Ashton, Marzena, Management Team				x	x	x	Project completed.
<b>IT SERVICES</b>									
34	Mobile Device Upgrades	Karl, Marzena							Project completed.
35	Upgrade infoHR Software and Migrate to Virtual Environment	Karl, Lorena							Project completed.
36	Installation/Configuration of Stone Orchard Cemetery Software	Karl, Ashton, Crystal							Project completed.
37	Upgrade Fire Pro 2 with Additional Modules	Karl, Michael, Gary M							Project completed.
38	Review Implementation of IT Usage Policy	Karl, Lorena, Patrick, Management Team			x	x	x		Project completed.
39	Wireless Access Point Enhancements	Karl							Project completed.
40	Implementation of CityWide Asset Management Works Module	Karl, Patrick, Ashton, Dave, Sean, Alastair			x	x	x	x	Design of Work Order system postponed pending release of new
41	Review IT Disaster Recovery, Documentation, Administrative Rights, Cloud Based Software	Karl, Patrick, Rosita, Ashton, Management Team				x	x	x	On-going.



## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: FINANCE

DATE: December 31, 2016

	Project	Person Responsible							
			J	A	S	O	N	D	
<b>HUMAN RESOURCES</b>									
42	Implement Employee Self-Serve and Timesheet Module Software	Lorena, Karl			x	x	x		Employee Self Serve Module deployed, Configuration on-going
43	Develop Formal Leave Procedure for VFF	Lorena, Michael					x	x	Project on-going into 2017
44	Implement Accommodation and Return to Work Policy	Lorena, Management Team					x		Project on-going into 2017
45	Update All Staff on WHMIS 2015 Standard	Lorena					x	x	Project on-going into 2017
46	Develop Formal Recognition Program for VFF	Lorena, Michael							Project Completed
47	Implement Online Training Environment	Lorena, Ashton							Project Completed
<b>NEW INITIATIVES</b>									
48	Canada and Ontario 150 Grant Applications	Patrick, Rosita, Ashton, Scott		x	x	x			Project completed. Canada 150 funding approved, Ontario 150
49	Community Foundations of Canada 150 Fund - Expansion of Discover Your Wilmot Program	Patrick							Project completed. Funding approved.
50	Ontario Community Infrastructure Fund (Top-Up) Application	Rosita, Gary		x	x	x			Project completed. Funding approved.
51	Cross-departmental Inventory Program	Rosita, Ashton, Patrick	x	x	x	x	x	x	Program on-going with Fire
52	Implement EFT Payment Option for Vendors	Marzena	x	x					Project completed.
53	Video / Storytelling Workshop with KWCF	Patrick, Ashton	x	x	x				Project completed.
54	Implement eContracts Database	Patrick, Marzena		x	x	x	x		Project on-going into 2017
55	Installation/Configuration of P.O.S. System @ WRC Concession	Ashton, Rosita, Vicky			x	x			Project on-going into 2017
56	Enhance Backup Power Supply and Redundancy for IT Infrastructure	Karl							Project completed.
57	Update Windows Server and Remote Desktop Licensing	Karl							Project completed.
58	Explore third party agreement for Collection of Fire Services Fees and Charges	Rosita, Ashton, Chief			x	x	x	x	Project completed.
59	Internet Service Upgrades at Various Locations	Karl							Project completed.
60	Green Bin Pilot Program	Sustainability Committee	x	x	x	x	x	x	Program on-going with waste diversion at the Administration
61	DWQMS Internal Audit	Ashton, Sue, Utilities		x	x				Project completed.
62	Hearing Protection Program	Lorena, Public Works, Recreation and Fire Dept			x	x	x	x	Project completed.

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: FACILITIES & RECREATION SERVICES

DATE: December 31, 2016

	Project	Person Responsible	J A S O N D												
<b>STRATEGIC PLAN</b>															
1	Parks, Facilities & Recreation Services Master Plan	FRS staff	x	x	x	x	x	x							approved by Council January 2017
2	Continue to research, develop & implement seniors/youth programs	Vicky/staff	x	x	x	x	x	x							on-going
3	Continue to review/prioritize trail projects (Trails Master Plan) with the Trails Interdepartmental Working Group (TIWG) for capital planning purposes	FRS/PW/DS	x	x	x	x	x	x							on-going
4	Assist with Healthy Communities Week	Vicky/staff													complete
5	Wilmot Reforestation Program - Parks	Scott					x	x							complete
6	Asset Management Plan update	Finance/Management Team	x	x	x	x	x	x							on-going
7	Wilmot Branding/Promotional Videos	Management Team	x	x	x	x	x	x							continued awareness of Wilmot through multiple means (digital, social media, website, etc.)
8	Sustainability Committee meetings	Patrick, Ashton, Scott, Bruce			x								x		on-going
<b>CAPITAL PROGRAM</b>															
<b>60 Snyder's Road West</b>															
9	Carpet replacement at Administration Complex	Geoff/contractor			x	x	x	x	x						program to be completed in 2017
<b>121 Huron Street</b>															
10	Replace rooftop A/C unit	Geoff/Bruce/contractor	x	x	x										equipment on-site; project to be completed by HVAC Tech in spring 2017
<b>Parks &amp; Facilities Operations</b>															
11	Tender/purchase parks pick-up truck	Geoff/supplier													complete
<b>St. Agatha Parks &amp; Facilities</b>															
12	Replace parks maintenance tractor	Geoff/supplier													complete

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: FACILITIES & RECREATION SERVICES

DATE: December 31, 2016

	Project	Person Responsible	J A S O N D											
	<b>Petersburg Park</b>													
13	Diamond #2 fence and backstop replacement	Geoff/contractor			x	x	x							complete
14	Playground component replacement	Geoff/Contractor	x	x	x	x								complete
	<b>Baden Parks &amp; Facilities</b>													
15	Playground component replacement	Geoff/contractor	x	x	x	x								complete
16	Install pathway from Brewery Street to Foundry Street parkette	Geoff/Scott/contractor				x	x							complete
17	Tennis court replacement	Geoff/contractor	x	x	x	x								project 60% complete; contractor to finish works in spring 2017
	<b>New Dundee Parks &amp; Facilities</b>													
18	Replace HVAC equipment at Community Centre	Geoff/Bruce/contractor	x	x	x	x	x							project 95% complete; duct insulation to be installed in spring 2017
19	Bandshell floor replacement	Geoff/contractor				x	x							deferred to spring 2017
	<b>New Hamburg Parks &amp; Facilities</b>													
20	Norm Hill Park material storage bunkers	Brandon/staff					x	x						deferred to 2017
21	Norm Hill Park playground component replacement	Geoff/contractor	x	x	x	x								complete
22	Forest Glen Trail development	TIWG		x	x	x	x	x	x					deferred to 2017
	<b>Wilmot Recreation Complex</b>													
23	Tender and construct the WRC/Schmidt Woods Trail	TIWG/consultant/contractor	x	x	x									complete
24	Complete installation/testing of permanent back-up power generator	Scott/Geoff												complete
	<b>GENERAL</b>													
	<b>RECREATION ADMINISTRATION</b>													
25	2016 Operating & Capital Budget	Scott/CAO/Fin/staff												complete; budget approved Feb/16
26	Community Recreation Guide (spring/summer and fall/winter)	Crystal/staff	x	x										complete
27	Cemetery software purchase/installation/migration	Vicky/Crystal/IT	x	x	x	x								complete

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: FACILITIES & RECREATION SERVICES

DATE: December 31, 2016

	Project	Person Responsible	J A S O N D												
			J	A	S	O	N	D							
28	Replace CLASS software system	Vicky/staff/IT	x	x	x	x	x	x							project underway - data migration complete, review of data transfer and database formatting in progress
29	Complete outstanding Fire Safety Plans (NH Arena/CC, Admin. Complex, WRC)	Scott/Contractor	x	x	x	x	x	x							WRC complete; Admin Complex 90% complete, NHCC to be completed Q1 of 2017
30	Complete annual performance reviews for F/T staff	Scott/Managers											x	x	complete
31	Continue the development of a departmental operating policies manual	Scott/Managers	x	x	x	x	x	x							on-going
32	Healthy Kids Community Challenge	Vicky/Lacy	x	x	x	x	x	x							on-going (year 1 of 4 complete)
33	2017 Budget	Scott/Management Team						x	x	x					under development
34	Update 10-year capital forecast	Scott/Management Team						x	x	x					complete
35	2016 Work Program	Scott/Managers	x	x						x	x				year-end update complete
36	Hire/train summer students	HR/Brandon													complete
<b>NEW INITIATIVES</b>															
37	Canada and Ontario 150 Grant Applications	Patrick, Ashton, Scott, Rosita			x	x	x								applications submitted; funding approval received for WRC LED lighting and New Dundee tennis court projects
38	Hearing Protection Program	Lorena, PW, Rec, Fire				x	x	x	x						program established, measurements on-going

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: PUBLIC WORKS

DATE: December 31, 2016

	Project	Person Responsible							
			J	A	S	O	N	D	
<b>STRATEGIC PLAN</b>									
1	LED Streetlight Replacement Program	Gary/Alastair	x	x	x	x	x	x	Regional contract signed
2	Review/prioritize trail segments (Trails Master Plan) with the Trails Interdepartmental Working Group (TIWG) for capital planning purposes.	FRS/PW/DS	x	x	x	x	x	x	Multi-year project
3	Asset Management Plan Update	Finance/ Management Team	x	x	x	x	x	x	On-going
4	Wilmot Reforestation Program - Public Works	Alastair			x	x	x		Complete
<b>CAPITAL PROGRAM</b>									
5	Hot Mix Asphalt Program	Alastair/Dave	x						Complete
6	Tar & Chip Program	Alastair/Dave	x						Complete
7	Pavement Marking 5-Year Program (2016-2020)	Gary							Complete
8	Sidewalk Program	Alastair	x	x	x				Complete
9	Byron & Milton Street Reconstruction - Engineering	Gary/Dave/Sean/Alastair	x	x	x	x	x	x	Project on-going; construction in 2018
10	Main Street Reconstruction - Construction	Gary/Dave/Alastair	x	x	x				Complete
11	King Street Reconstruction - Engineering	Gary/Dave/Sean/Alastair	x	x	x	x	x	x	Project on-going; construction in 2017
12	Replace Single & Tandem Axle Truck (Roads)	Alastair/Dave				x	x		Complete
13	Baden Works Yard Backup Power Supply	Gary/Dave/Sean/Alastair	x	x	x				Complete
14	Replace Pickup Truck (Utilities)	Alastair/Sean				x	x		Complete
15	Wilmot-Easthope Road Culvert Replacement-Engineering	Gary/Alastair/Dave	x	x	x	x	x	x	Project on-going; construction in
<b>BUDGET</b>									
16	2016 Budget	Gary/Dave/Sean/Alastair/Management Team							Budget approved February 2016
17	2017 Budget	Gary/Dave/Sean/Alastair/Management Team		x	x	x	x	x	Budget approved February 2017
18	Update 10-Year Capital Budget Forecast	Gary/Dave/Sean/Alastair/Management Team		x	x	x	x	x	Complete

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: PUBLIC WORKS

DATE: December 31, 2016

	Project	Person Responsible								
			J	A	S	O	N	D		
<b>ROADS</b>										
19	Winter Sand Stockpile	Dave				x	x			Complete
20	Prepare Roads for 2017 Hard Surfacing Programs	Dave	x	x	x	x				Complete
21	Gravel Resurfacing Program	Alastair/Dave								Complete
22	SWM Facilities - Inspections/Maintenance/Repairs	Dave			x	x				Complete
23	Road Sign Inventory	Dave								Complete
<b>UTILITIES</b>										
24	Replace Lift Pumps @ Waterloo Street Pump Station	Sean								Complete
25	Water Meter Upgrades	Sean	x	x	x	x	x	x		Complete
<b>GENERAL</b>										
26	2016 Work Program and Review	Gary	x				x	x		Complete
27	Employee Performance Review	Gary/Dave/Sean				x	x			Complete
28	Update Municipal Database	Alastair				x	x	x		Complete
<b>NEW INITIATIVES</b>										
29	Holland Mills Road - Bridge Class EA	Gary/Alastair		x	x	x	x	x		Completion anticipated spring
30	Ontario Community Infrastructure Fund (Top-Up) Application	Gary/Rosita		x	x	x				Complete
31	DWQMS Internal Audit	Utilities/Ashton/Sue		x	x					Complete
32	Hearing Protection Program	Dave/Sean		x	x	x	x	x		Complete

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: FIRE SERVICES

DATE: December 31, 2016

	Project	Person Responsible							
			J	A	S	O	N	D	
<b>STRATEGIC PLAN</b>									
1	Fire Agreement Discussions (Wilmot/Waterloo/Wellesley)	Michael	x	x	x	x	x	x	Wellesley complete, Waterloo
2	Review By-Law to Establish a Fire Department	Michael	x	x	x	x	x	x	2017 Work Program
3	Monitor/Persue Senior Government Funding Opportunities	Michael / Management	x	x	x	x	x	x	Ongoing
4	Asset Management Plan Update	Finance / Management	x	x	x	x	x	x	Ongoing
5	Aizan Emergency Communications / Implementation	Michael / Harold							Completed
<b>CAPITAL PROGRAM</b>									
6	Emergency Management Training	Michael / Gary			x	x	x	x	Completed
7	Baden Station Rear Pavement	Michael			x	x			Completed
8	Diesel Exhaust Extraction Baden Station	Michael			x	x	x	x	Completed
9	SCBA Upgrades	Michael							Completed
10	Protective Gear New Recruits	Michael / Fire Mgmt Team							Completed
11	SCBA Upgrades	Michael							Completed
12	Emergency Back-Up Power New Hamburg Station	Michael / Gary M				x	x	x	Completed
13	Station 2 ND Building Renovations for Assembly Occupancy	Michael							Completed
14	Station 3 NH Building Renovations for Assembly Occupancy	Michael							Completed
15	Fire Tanker Truck Replacement	Michael			x	x	x	x	Tender/Spec Review - Ongoing
16	Firefighter Personal Protective Equipment (PPE)	Michael / Gary							Completed
17	Fire Hose Replacement	Michael	x	x	x	x	x	x	Completed
18	Protective Striping for Pumper 1 & Aerial 39	Michael							Completed
19	Ventilation Saw Stn 2 ND	Michael							Completed
20	Fire Station Signage (ALL)	Michael	x	x	x	x	x	x	Moved to 2018
21	Fire Prevention Tools	Michael / Andrew							Completed
22	Diecrt Detect for New Dundee and Baden Stations	Michael							Completed
23	Mandatory Fire Pump Testing	Michael / District Chiefs							Completed
24	Mandatory Ladder Testing	Michael / District Chiefs							Completed
<b>GENERAL</b>									
25	Recruit Firefighter Training	Gary M	x	x	x	x			Completed
26	Live Fire Training	Gary M	x	x	x	x			Completed
27	Firefighter Survival Training	Gary M							Completed
28	Carbon Monoxide Detector Program	Andrew	x	x	x	x	x	x	Ongoing
29	Public Education Videos	Gary	x	x	x	x	x	x	Ongoing

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: FIRE SERVICES

DATE: December 31, 2016

	Project	Person Responsible							
			J	A	S	O	N	D	
30	Budget 2016	Management Team							Completed
31	Budget 2017	Management Team				x	x	x	Completed
32	Upgrade Fire Pro 2 with Addiditional Modules	Karl, Michael, Gary							Completed
33	Develop Formal Leave Procedure for VFF	Lorena, Michael			x	x	x	x	2017 Work Program
34	Develop Formal Recognition Program for VFF	Lorena, Michael							Completed
<b>NEW INITIATIVES</b>									
35	Explore Fire Marquis for collection of fire service fees and charges	Rosita, Ashton, Chief			x	x	x	x	Ongoing Review



## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: DEVELOPMENT SERVICES

DATE: December 31, 2016

	Project	Person Responsible	J	A	S	O	N	D	
<b>STRATEGIC PLAN</b>									
1	Review Delegation of Planning Approvals	Harold, Grant	X	X	X	X	X	X	Ongoing
2	Continue to review/prioritize trail segments (Trails Master Plan) with the Trails Inedpartmental Working Group (TIWG) for capital planning purposes	FRS/PW/DS	X	X	X	X	X	X	Ongoing
3	Wilmot Branding / Promotional Videos	Management Team							Continued Awareness of Wilmot
4	Wilmot Economic Development Action Group	Harold, Andrew	X	X	X				Complete
<b>CAPITAL PROGRAM</b>									
5	Budget 2016	Harold, Management Team							Budget Approved Feb/16
6	Tender 2016 4WD/AWD Compact SUV	Harold, Terry, Marzena							Complete
7	Budget 2017	Harold, Management Team			X	X	X	X	Budget Approved Feb/17
8	Updated 10 year Capital Forecast	Harold, Management Team			X	X	X	X	Completed
<b>GENERAL</b>									
9	2016 Work Program	Harold							Completed
10	Investigate Development Services POS terminal	Harold, Rosita				X	X	X	Ongoing - Included in 2017 Budget
11	Township Official Plan Review (Conformity)	Harold, Andrew	X	X	X	X	X	X	Ongoing
12	Township Official Plan Review (Rationalization)	Harold, Andrew	X	X	X	X	X	X	Ongoing
13	Source Water Protection Implementation	Harold							Completed
14	New Hamburg Core Area Parking Review	Andrew, Harold							Completed - Implementation
15	AIZAN GIS Data Management Procedural Manual	Andrew							Completed
16	Building Inspection Health & Safety Procedure Guideline	Terry, Amy							Completed
17	2016 Work Program Review	Harold							Completed
18	Employee Performance Reviews	Harold					X	X	Completed

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: CASTLE KILBRIDE

DATE: December 31, 2016

	Project	Person Responsible							
			J	A	S	O	N	D	
<b>STRATEGIC PLAN</b>									
1	Expand and enhance CK & HW landing page content	Tracy, Sherri					x	x	Completed
2	Monitor funding opportunities for sesquicentennial projects	Tracy		x	x	x	x	x	Completed
3	Wilmot Branding/Promotional Videos	Management Team							Completed
4	Update Non-Designated Register of Heritage Properties	Tracy, Heritage Wilmot	x	x	x	x	x	x	In progress; To be completed in
5	Designate a Wilmot Township property	Tracy, Heritage Wilmot					x	x	In progress; To be completed in
6	Research municipal Arts and Cultural plans	Tracy			x	x	x	x	Completed
<b>CAPITAL PROGRAM</b>									
7	Coordinate grandstand mural project	Tracy, Heritage Wilmot	x	x	x	x			In progress; To be completed in
<b>GENERAL</b>									
<b>CASTLE KILBRIDE</b>									
8	Write federal/provincial grants for summer youth employment	Tracy							Completed
9	Research and establish 2016 event and exhibit schedules	Sherri, Tracy					x	x	Completed
10	Establish 2016 Work Program	Tracy, Sherri					x	x	Completed
11	Research, develop and install spring/summer exhibits	Sherri							Completed
12	Solicit colleges/universities for Internship proposals	Tracy							Completed
13	Interview, hire and train summer staff for Castle/ Heritage Wilmot	Tracy, Sherri							Completed
14	Write Community Museums Operation Grant (CMOG) for museum	Tracy, Sherri							Completed
15	Prepare and deliver summer programs and events	Sherri, Tracy	x	x					Completed
16	Employee Performance Reviews	Tracy						x	Completed
17	Research, develop and install fall/winter exhibits	Sherri					x	x	Completed
18	Plan 2017 budget	Tracy, Mgt Team					x	x	Completed
19	Research and plan draft 2017 special event and exhibit list	Sherri, Tracy					x	x	Completed
20	Prepare and deliver winter programs and events	Sherri, Tracy					x	x	Completed
<b>Castle Kilbride Advisory Committee</b>									
21	Plan 2016 initiatives with Chairperson from Castle Kilbride	Tracy, CK Chairman							Completed
22	Expand Castle Lecture Series	CK Staff & Committee				x	x		Completed
23	Complete Castle Kilbride book	CK Staff & Committee	x	x	x	x	x		Completed

## TOWNSHIP OF WILMOT WORK PROGRAM - (YEAR END REVIEW - 2016)

DEPARTMENT: CASTLE KILBRIDE

DATE: December 31, 2016

	Project	Person Responsible	J A S O N D						
			J	A	S	O	N	D	
	<b>HERITAGE WILMOT</b>								
	<b>Heritage Wilmot Advisory Committee</b>								
24	Plan 2016 initiatives with Chairperson from Heritage Wilmot	Tracy, HW Chairman							Completed
25	Plan and deliver 2016 Heritage Day	Tracy, Heritage Wilmot							Completed
26	Research and plan for a Sir Adam Beck commemorative feature	Tracy, Heritage Wilmot							Deferred to 2018
	<b>NEW INITIATIVES</b>								
27	Created and circulated promotional material for PM Statue Project	Tracy, Sherri	x	x	x	x			Completed
28	Assist with coordination of official unveiling of Sir John A. statue	Tracy							Completed
29	Coordinated a Castle Kilbride promotional video with WRTMC	Tracy, WRTMC			x	x			Completed
30	Prime Minister Statues Committee established	Barb/Tracy/Grant/Cmtte.	x	x	x	x	x	x	Completed

\* Note: CK = Castle Kilbride HW = Heritage Wilmot

# TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT: CAO

DATE: March 6, 2017

	Project	Person Responsible	J	F	M	A	M	J	J	A	S	O	N	D	
			<b>STRATEGIC PLAN</b>												
1	Regional Economic Development Corporation/Liaison Committee	Grant, Municipal CAOs						X					X		
2	Waterloo Region Tourism Marketing Corporation	Grant	X	X	X	X	X	X	X	X	X	X	X	X	
3	Monitor/persue senior government funding opportunities	Grant, Management Team	X	X	X	X	X	X	X	X	X	X	X	X	
4	Library Services Facilities Review	Steering Committee, Consultant						X	X	X	X	X	X	X	
5	Arts and Culture Master Plan	Steering Committee					X	X	X	X	X	X	X	X	
6	Review Delegation of Planning Approvals	Grant, Harold	X	X	X	X	X	X							
7	Undertake Wilmot Branding Process (digital, social media, website, etc.)	Management Team													
8	Asset Management Plan update	Finance, Management Team	X	X	X	X	X								
<b>CAPITAL PROGRAM</b>															
9	Update 10 Year Capital Forecast 2016/2017	Management Team	X	X									X	X	X
<b>GENERAL</b>															
10	Budget 2017	Grant, Management Team	X	X											
11	Budget 2018	Grant, Management Team									X	X	X	X	
12	2017 Work Programs and Review	Grant, Management Team	X	X	X					X	X				
13	Employee Performance Review	Grant, Management Team		X	X	X							X	X	
14	Kitchener Waterloo Community Foundation - Vital Grants										X	X	X		
15	Prime Minister Statue Committee	Steering Committee	X	X	X	X	X	X	X	X	X	X	X	X	

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT: CAO

DATE: March 6, 2017

	Project	Person Responsible	J	F	M	A	M	J	J	A	S	O	N	D
			16	2018 Municipal Grants Programs	Grant, Finance Staff									X
17	Discover Your Wilmot Program - 2018 Intake	Grant, Finance Staff									X	X	X	X
<b>HUMAN RESOURCES</b>														
18	Implement Timesheet Module Software	Lorena, Karl			x	x	x	x						
19	Develop Formal Leave Procedure for VFF	Lorena, Michael			x	x	x							
20	Implement Accommodation and Return to Work Policy	Lorena, Management Team						x	x	x				
21	Update All Staff on WHMIS 2015 Standard	Lorena			x	x	x							
22	RFP - Benefits Provider	Lorena, Grant			x	x	x							
23	Recruitments - FT and PT	Lorena, Managers, Department Heads	x	x	x	x		x			x			x
24	Leave of Absence Policy	Lorena						x	x	x	x			
25	Transition Training - Payroll	Lorena, Ashton, Marzena	x	x	x									

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT: CLERK'S SERVICES

DATE: MARCH 6,2017

	Project	Person Responsible	J	F	M	A	M	J	J	A	S	O	N	D
			<b>STRATEGIC PLAN</b>											
1	Undertake Wilmot Branding Process	Management Team	X	X	X	X	X	X	X	X	X	X	X	X
<b>CAPITAL PROGRAM</b>														
2	Petersburg Municipal/Community Events Grd Sign -Budget 2018	Barb/Scott									X	X	X	X
<b>GENERAL</b>														
3	Amend Dog Keeping Bylaw re Dangerous Dogs	Barb/Dawn/Derek/ Kevin	X	X	X									
4	2016 Work Program Year End Review	Barb/Dawn/Derek/ Kevin			X									
5	2017 Work Program Mid Year Review	Barb/Dawn/Derek/ Kevin								X				
6	Victoria Day Event 2017 Liaison	Bar/Dawn/Derek/Kevin		X	X									
7	2018 Municipal Elections Preparation /Update Re MEA	Barb/Dawn	X	X	X	X	X	X	X	X	X	X	X	X
8	Community Newsletter (with interim tax bills)	Barb/Dawn/Dept Hds	X	X										
9	Community Newsletter (with final tax bills)	Barb/Dawn/Dept Hds				X	X							
10	Hire By-law Summer Student through Federal Grant	Barb/Derek/Lorena	X	X	X									
11	Update Township Property Inventory	Dawn												X
12	Budget 2017	Barb/Management Team	X	X										
13	Budget 2018	Barb/Management Team								X	X	X	X	X
14	Employee Performance Reviews	Barb											X	X
15	Gingerich Road Municipal Drain	Barb/J. Kuntze	X	X	X	X	X	X	X	X	X	X	X	X
16	Bill 68 Review - Impact on Municipal / Mun Conflict of Interest Acts	Barb	X	X	X	X	X							
17	Finnie Municipal Drain	Barb/J. Kuntze	X	X	X	X	X	X	X	X	X	X	X	X
18	Drain Maintenance-Myers/Richardson/Biesel/Jantzi/Distler	Barb/J. Kuntze				X	X	X						
19	Activa-Region - Trussler Road Mannheim Municipal Drain	Barb/B. Dietrich	X	X	X	X	X	X	X	X	X	X	X	X
20	Wiebe Nauta Municipal Drain	Barb/Dawn/B. Dietrich	X	X	X	X	X	X	X	X	X	X	X	X

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

**DEPARTMENT: CLERK'S SERVICES**

**DATE: MARCH 6,2017**

	Project	Person Responsible													
			J	F	M	A	M	J	J	A	S	O	N	D	
<b>21</b>	Nachurs-Alpine Municipal Drain	Barb/Dawn/Engineer	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>22</b>	Stephen Lichti Municipal Drain	Barb/Dawn/B. Dietrich	X	X											
<b>23</b>	Hartmut-Weiss Drain	Barb/B. Dietrich	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>24</b>	Don Zehr Municipal Drain	Barb/Dawn/B. Dietrich	X												
<b>25</b>	Ramsyer Drain	Dawn	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>26</b>	Digital Records Management System	Barb/Dawn/Mgmt Team				X									
<b>27</b>	Update Traffic and Parking By-Law Set Fine Schedules	Barb/Dawn/Derek/ Kevin	X	X	X	X				X	X	X	X	X	X
<b>28</b>	Prime Ministers Statue/Education Resource Project -Staff Liaison	Barb/Tracy/Committee	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>29</b>	Lottery Licensing Quarterly Reports to Ministry	Dawn	X			X			X				X		
<b>30</b>	Appoint GRAAC Members / Amend Terms of Reference	Dawn	X												
<b>31</b>	Staff Liaison - GRAAC Meetings	Dawn	X	X	X	X	X	X	X	X	X	X	X	X	X

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT: FINANCIAL SERVICES

DATE: MARCH 6, 2017

	Project	Person Responsible	J	F	M	A	M	J	J	A	S	O	N	D
			<b>STRATEGIC PLAN</b>											
1	Monitor/Pursue Senior Government Funding Opportunities	Patrick, Ashton Management Team	x	x	x	x	x	x	x	x	x	x	x	x
2	Finalize Asset Management Plan Update	Patrick, Ashton, Marzena Management Team	x	x	x	x								
3	Sustainability Committee Meetings	Patrick, Ashton, Scott, Bruce			x			x			x			x
<b>CAPITAL PROGRAM</b>														
4	Migration from Class Software to Active Net Software	Vicky, Karl, Ashton	x	x	x	x	x	x	x	x	x			
5	FlexNet Wireless Water Meter Reading Implementation	Ashton, Sue, Karl, Utilities		x	x	x	x	x	x					
6	Library Services Review	Steering Committee, Consultants						x	x	x	x	x	x	x
7	GPS/AVL System Upgrades	Karl		x	x	x	x	x						
8	Backup Server Deployment	Karl				x	x							
9	Upgrade Desktops and Notebooks	Karl					x	x						
<b>GENERAL</b>														
<b>FINANCIAL SERVICES</b>														
10	Budget 2017	Rosita, Patrick, Ashton, Marzena, Management Team	x	x										
11	2017 Work Program	Patrick, Ashton, Marzena, Karl		x	x									
12	Implement full eBidding Process and Update Bid Documents	Marzena, Patrick, Purchasing Agents	x	x	x									
13	Digitize Property Roll and Pre-Authorized Payment Plan Files	Ashton, Barb, Sue	x	x	x	x	x	x	x	x	x	x	x	x
14	Year End Financial Statements, FIR and Audit	Patrick, Ashton, Marzena		x	x	x								



## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

**DEPARTMENT: FINANCIAL SERVICES**

**DATE: MARCH 6, 2017**

	Project	Person Responsible														
			J	F	M	A	M	J	J	A	S	O	N	D		
15	Annual GHG Reporting to Sustainable Waterloo Region	Sustainability Committee, Marzena	x	x												
16	Hiring / On-Boarding of New Financial Analyst Staff	Patrick, Ashton, Marzena		x	x											
17	Green Energy Act Reporting on GHG Emissions	Sustainability Committee, Marzena			x	x										
18	Annual Reporting of Council Remuneration, Development Charges and Cash in-lieu of Parkland	Patrick, Ashton			x											
19	Update Tangible Capital Assets Policy	Patrick, Ashton, Auditors			x	x	x									
20	Upgrade Point-of-Sale Terminals (Finance, Castle, Development Services)	Ashton, Tracy, Harold			x	x										
21	Continuation of Departmental Inventory Program	Ashton, Marzena, Financial Analyst, Karl				x	x	x	x	x						
22	Update Reserve Fund By-Law	Patrick					x	x								
23	2017 Work Program Review	Patrick, Ashton, Marzena, Karl							x							
24	Update Asset Management Database with Fire Services Inventory	Marzena, Fire Management Team						x	x	x						
25	Develop Asset Condition Assessment Program for Asset Management Software	Ashton, Marzena, Patrick							x	x	x					
26	Review/Implement Recreation Financial Assistance for Seniors	Financial Analyst / Recreation Staff								x	x					
27	Update Wilmot Water Financial Plan	Ashton, Utilities								x	x	x				
28	Implement eContracts Database	Marzena, Purchasing Agents								x	x	x				

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT: FINANCIAL SERVICES

DATE: MARCH 6, 2017

	Project	Person Responsible															
			J	F	M	A	M	J	J	A	S	O	N	D			
29	2018 Municipal Grants Program	Financial Analyst, Patrick, Grant											x	x	x	x	
30	Discover Your Wilmot Program - 2018 Intake	Financial Analyst, Patrick, Grant											x	x	x	x	
31	Budget 2018	Patrick, Ashton, Marzena, Management Team													x	x	x
32	Implement the Sale of Garbage Bag Tags	Ashton, Barb, Vicky, Scott		x	x												
33	Develop/Implement Process for Digital Records Management in Accounts Payable / Cash Receipts	Marzena, Financial Analyst			x	x	x	x	x								
34	Implement eBilling Solution for Tax and Water Bills	Ashton, Sue, Barb				x	x	x									
35	Implement Water Use By-Law	Ashton, Sean						x	x	x	x						
36	Finance Department Floor Plan Review	Patrick, Scott						x	x	x							
37	Update Pre-Authorized Payment Forms	Ashton, Barb, Sue							x	x							
38	RFP for Banking Services	Patrick, Ashton										x	x	x			
39	Update Investment Policy	Patrick, Ashton										x	x				
40	Explore Municipal Accounting Software Solutions	Patrick, Ashton, Marzena, Barb, Sue, Financial Analyst												x	x	x	x
	<b>IT SERVICES</b>																
41	Mobile Device Upgrades	Karl, Marzena		x	x												
42	Enhance Backup Power Supply and Redundancy for IT Infrastructure	Karl		x	x												
43	Mobile Device Management Software Deployment	Karl			x	x											
44	Design/Build Backup EOC Network/Infrastructure	Karl, CEMC			x	x											
45	Network Printer Replacements (Finance, Building, Fire)	Karl, Marzena			x	x	x										

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

**DEPARTMENT: FINANCIAL SERVICES**

**DATE: MARCH 6, 2017**

	Project	Person Responsible													
			J	F	M	A	M	J	J	A	S	O	N	D	
<b>46</b>	Active Directory Migration from Server 2008 to Server 2012 R2	Karl				x	x								
<b>47</b>	Implementation of CityWide Asset Management Works Module	Ashton, Sean, Alastair, Karl			x	x	x	x	x	x	x				
<b>48</b>	Fire Station Wireless Network Installations	Karl, Fire Management Team					x	x							
<b>49</b>	Review/Impact Assessment of Exchange Migration to Microsoft Office 365	Karl										x	x		
<b>50</b>	Review IT Disaster Recovery, Documentation, Administrative Rights, Cloud Based Software	Karl, Patrick, Management Team										x	x	x	x

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT: FACILITIES & RECREATION SERVICES

DATE: March 2017

	Project	Person Responsible														
			J	F	M	A	M	J	J	A	S	O	N	D		
<b>STRATEGIC PLAN</b>																
1	Parks, Facilities and Recreation Services Master Plan	Steering Committee and Consultant	x													
2	Library Services facility review	Steering Committee and Consultant						x	x	x	x	x	x	x	x	
3	Continue to research, develop & implement seniors/youth programs	Vicky/staff	x	x	x	x	x	x	x	x	x	x	x	x	x	x
4	Continue to review/prioritize trail projects (Trails Master Plan) with the Trails Interdepartmental Working Group (TIWG) for capital planning purposes	FRS/PW/DS	x	x	x	x	x	x	x	x	x	x	x	x	x	x
5	Trail design process (Beckdale North, Smiths Creek Flats, Schneller/Country Creek)	TIWG/Consultant						x	x	x	x	x	x	x	x	
6	Design/purchase/install trail signage (Christner Trail, Morningside Trail)	TIWG/Geoff/Brandon				x	x	x								
7	Assist with Healthy Communities Week	Vicky/staff			x	x										
8	Wilmot Reforestation Program - Parks	Scott				x	x					x	x			
9	Wilmot Branding	Management Team	x	x	x	x	x	x	x	x	x	x	x	x	x	x
10	Asset Management Plan update	Finance/Management Team	x	x	x	x	x	x								
11	Sustainability Committee meetings	Patrick, Ashton, Scott, Bruce			x			x				x				x
12	Arts & Culture Master Plan	Tracy/Steering Committee, CK staff					x	x	x	x	x	x	x	x	x	
<b>CAPITAL PROGRAM</b>																
<b>60 Snyder's Road West</b>																
13	Window/glass repair at Administration Complex	Geoff/contactor						x	x							
14	Carpet replacement at Administration Complex	Geoff/contractor					x	x	x	x						
<b>121 Huron Street</b>																
15	Complete rooftop A/C unit replacement	Bruce/contractor				x	x	x								

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT: FACILITIES & RECREATION SERVICES

DATE: March 2017

	Project	Person Responsible														
			J	F	M	A	M	J	J	A	S	O	N	D		
	<b>Parks &amp; Facilities Operations</b>															
16	Tender/purchase parks tractor/loader	Geoff/Brandon/supplier		x	x	x										
	<b>St. Agatha Parks &amp; Facilities</b>															
17	RFP for design/installation of back-up power supply at SACC	Scott/Geoff/contractor							x	x	x	x	x			
	<b>Petersburg Park</b>															
18	Parking lot grading/resurfacing	Geoff/Brandon/contractor											x	x		
	<b>Baden Parks &amp; Facilities</b>															
19	Woodworking shop property - parking lot grading/drainage/resurfacing	Geoff/staff/contractor						x	x	x						
20	Complete tennis court replacement	Geoff/contractor				x	x	x								
	<b>New Dundee Parks &amp; Facilities</b>															
21	RFP for design/installation of back-up power supply at NDCC	Scott/Geoff/contractor							x	x	x	x	x			
22	Replace tennis courts at ND Community Park	Scott/Geoff/contractor			x	x	x	x	x	x	x	x				
23	Complete HVAC equipment replacement at Community Centre	Geoff/Bruce/contractor				x	x	x	x							
24	Bandshell floor and roof replacement	Geoff/contractor			x	x	x									
	<b>Mannheim Parks &amp; Facilities</b>															
25	Exterior door replacements	Brandon/contractor				x	x	x								
	<b>New Hamburg Parks &amp; Facilities</b>															
26	NH Arena Engineering/Re-commissioning Study	Scott/consultant							x	x	x	x	x	x	x	x
27	Kirkpatrick Park & area - parking enhancements review	Scott/consultant/staff				x	x	x	x	x						
28	Norm Hill Park material storage bunkers	Brandon/staff												x	x	
29	Scott Park playground replacement	Geoff/contractor								x	x	x				
30	Forest Glen Trail development	TIWG				x	x	x	x	x	x	x	x	x		
	<b>Wilmot Recreation Complex</b>															
31	LED lighting retrofits	Geoff/contractor			x	x	x	x	x	x	x	x	x			

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT: FACILITIES & RECREATION SERVICES

DATE: March 2017

	Project	Person Responsible													
			J	F	M	A	M	J	J	A	S	O	N	D	
	<b>Riverside Cemetery</b>														
32	Install columbarium #2 at Riverside Cemetery	Scott/Crystal/contractor									x	x	x	x	
	<b>GENERAL</b>														
	<b>Recreation Administration</b>														
33	2017 Operating & Capital Budget	Scott/CAO/Fin/staff	x	x											
34	Update 10-year capital forecast to include items from the approved Parks, Facilities & Recreation Services Master Plan	Scott/Fin	x	x	x	x	x	x	x	x	x	x	x	x	x
35	Community Recreation Guide (spring/summer and fall/winter)	Crystal/staff	x	x					x	x					
36	Work with WRDSB to develop artificial turf field at WODSS	Scott/WRDSB	x	x	x	x	x	x	x	x	x				
37	Complete ActiveNet software system installation	Vicky/staff/IT	x	x	x	x	x	x	x	x	x	x	x		
38	Complete outstanding Fire Safety Plans (NH Arena/CC, Admin. Complex)	Scott/Contractor	x	x	x	x	x								
39	Complete annual performance reviews for F/T staff	Scott/Managers												x	x
40	Continue the development of a departmental operating policies manual	Scott/Managers	x	x	x	x	x	x	x	x	x	x	x	x	x
41	Healthy Kids Community Challenge	Vicky/Lacy	x	x	x	x	x	x	x	x	x	x	x	x	x
42	2018 Budget	Scott/Management Team										x	x	x	x
43	Update 10-year capital forecast	Scott/Management Team								x	x	x	x	x	
44	2017 Work Program	Scott/Managers	x	x	x				x	x				x	x
45	Hire/train summer students	HR/Brandon			x	x									

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT: Public Works

DATE: March 6, 2017

	Project	Person Responsible	J	F	M	A	M	J	J	A	S	O	N	D
			<b>STRATEGIC PLAN</b>											
1	LED Streetlight Replacement Program	Alastair	x	x	x	x	x	x	x	x	x	x	x	x
2	Review/prioritize trail segments (Trails Master Plan) with the Trails Interdepartmental Working Group (TIWG) for capital planning purposes.	FRS/PW/DS	x	x	x	x	x	x	x	x	x	x	x	x
3	Asset Management Plan Update	Finance/Management Team	x	x	x	x	x	x						
4	Wilmot Reforestation Program - Public Works	Alastair				x	x				x	x	x	
<b>CAPITAL PROGRAM</b>														
5	Hot Mix Asphalt Program	Alastair/Dave			x	x	x	x	x					
6	Tar & Chip Program	Alastair/Dave			x	x	x	x	x					
7	Holland Mills Road - Class EA & Preliminary Design	Gary/Alastair	x	x	x	x	x	x	x	x	x	x	x	x
8	Sidewalk Program	Alastair			x	x	x	x	x	x				
9	Byron & Milton Street Reconstruction - Engineering	Alastair/Dave/Sean	x	x	x	x	x	x	x	x	x	x	x	x
10	Lewis & Hannah Street Reconstruction - Engineering	Alastair/Dave/Sean			x	x	x	x	x	x	x	x	x	x
11	King Street Reconstruction - Construction	Alastair/Dave/Sean	x	x	x	x	x	x	x	x				
12	Replace Disc Mower (Roads)	Dave			x	x	x							
13	Bridge Appraisals	Alastair				x	x	x	x	x				
14	Wilmot-Easthope Road Culvert Replacement - Construction	Alastair/Dave	x	x	x	x	x	x	x	x				
<b>BUDGET</b>														
15	2017 Budget	Gary/Dave/Sean/ Alastair/Management Team	x	x										
16	2018 Budget	Alastair/Dave/Sean Management Team								x	x	x	x	x
17	Update 10-Year Capital Budget Forecast	Alastair/Dave/Sean/ Management Team								x	x	x	x	x

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT: Public Works

DATE: March 6, 2017

	Project	Person Responsible													
			J	F	M	A	M	J	J	A	S	O	N	D	
<b>ROADS</b>															
18	Winter Sand Stockpile	Dave											X	X	
19	Prepare Roads for 2018 Hard Surfacing Programs	Dave						X	X	X	X	X			
20	Gravel Resurfacing Program	Alastair/Dave					X	X	X						
21	SWM Facilities - Inspections/Maintenance/Repairs	Dave							X	X					
22	Replace Culverts - Wilmot Line, Diamond Road & Puddicombe Road	Dave				X	X	X	X						
23	Road Sign Inventory	Dave						X	X						
<b>UTILITIES</b>															
24	Implement Water Use By-Law	Sean/Ashton						X	X	X	X				
25	Replace Lift Pumps @ Charlotta Street Pump Station	Sean			X	X	X	X							
<b>GENERAL</b>															
26	2017 Work Program and Review	GaryAlastair		X	X			X	X					X	X
27	Employee Performance Review	Dave/Sean											X	X	
28	Update Municipal Database	Alastair	X	X									X	X	X



## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT : FIRE SERVICES

DATE : March 6, 2017

	Project	Person Responsible	J	F	M	A	M	J	J	A	S	O	N	D
			<b>STRATEGIC PLAN</b>											
1	Boundry Fire Service Agreement (Waterloo/Wilmot)	Chief, CAO	x	x	x	x	x	x						
2	Review/Update By-Law to Establish a Fire Department	Chief, Fire Mgmt Team						x	x	x	x	x		
3	Monitor/Pursue Senior Government Funding Opportunities	Chief, Management	x	x	x	x	x	x	x	x	x	x	x	x
4	Asset Management Plan Update	Finance, Management			x	x	x	x	x	x				
5	Branding - Shoulder Flash Development	Fire Management Team						x	x	x	x	x		
<b>CAPITAL PROGRAM</b>														
6	Fire Tanker Truck Replacement (T35)	Chief, DC Strickler, Mgmt T	x	x	x	x	x							
7	Fire Hose Replacements	Chief, Fire Mgmt Team	x	x	x	x	x	x	x	x	x			
8	Roof Replacement Station 1	Chief, DC Koenig			x	x	x	x	x					
9	Floor Drain Repairs Station 2	Chief, DC Otterbein			x	x	x	x	x	x				
10	Diesel Exhaust Extraction System - Station 3	Chief, DC Strickler				x	x	x	x	x				
11	Radio Equipment Upgrades	Chief, Regional Working Group	x	x	x	x	x	x	x	x	x	x	x	x
<b>GENERAL</b>														
12	Budget 2018	Finance, Management								x	x	x	x	x
13	Emergency Management Training	CEMC/CAO/ECG				x					x			
14	Fire Prevention Officer Recruitment / Onboarding	Chief, HR		x	x	x	x	x						
15	Protective Gear Replacements / Recruits	Gary/Fire Mgmt Team		x	x	x								
16	Tiling Repairs - Station 1	Chief, DC Koenig			x	x	x	x	x					
17	Hose Tower Cleaning - Station 1	Chief, DC Koenig			x	x	x	x	x					
18	Purchase/Install Truck Mounting Brackets - Station 1	Chief, DC Koenig		x	x	x								
19	Door Pressure Switches - Station 1	Chief, DC Koenig		x	x	x	x	x						
20	Purchase HCN Gas Monitors (3)	Chief, Fire Mgmt. Team			x	x	x	x	x					
21	Electrical Repairs - Station 2	Chief, DC Otterbein			x	x	x	x	x					
22	Backup EOC Networking - Station	DC Otterbein, Gary, Karl		x	x									
23	Reflective Striping on Fire Apparatus - Station 1	Chief, DC Koenig			x	x								

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT : FIRE SERVICES

DATE : March 6, 2017

	Project	Person Responsible												
			J	F	M	A	M	J	J	A	S	O	N	D
24	Purchase Fire Prevention Tools / Equipment	Chief, FPO				x	x	x	x					
25	Mandatory Fire Pump Testing Program	District Chiefs							x					
26	Mandatory Ladder Testing Program	District Chiefs							x					
27	Recruit Firefighter Training	Gary/Recruits		x	x	x	x	x	x	x	x			
28	Live Fire Training	Gary/VFFs				x					x	x		
29	First Aid Certification	Gary/VFFs	x	x										
30	DZ Licensing	Gary/VFFs											x	
31	Develop Program for PTSD	Gary/HR		x	x	x	x							
32	Fire Instructor II Training Program	Gary											x	
33	Fire Officer III Training Program	Gary, DC Strickler				x								
34	Forcible Entry Training Program	Gary, VFFs				x	x	x			x	x		
35	Auto Extrication Training Program	Gary, VFFs				x	x	x	x	x	x			
36	Roof Ventilation Training Program	Gary, VFFs				x	x	x	x	x	x			
37	SCBA Replacement Review (Regional)	Fire Management Team		x	x					x	x	x	x	x
38	Review Fire Marquis for collection of fire services fees and charges	Chief,Patrick,Ashton									x	x	x	x
39	Develop Formal Leave Procedure for VFFs	Chief, Lorena				x	x	x						
40	Create SCBA Committee - SCBA & Filling Station	Fire Management Team				x	x	x	x	x	x	x	x	x
41	Revise Radio Procedures and SOG Development	Fire Management Team									x	x	x	
42	Update & Revise Response Mapping	Fire Management Team				x	x	x	x	x	x	x	x	
43	Revision / Updating of Departmental SOG's	Fire Management Team			x	x	x	x	x	x	x	x	x	x

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT: DEVELOPMENT SERVICES

DATE: March 7, 2017

	Project	Person Responsible	J	F	M	A	M	J	J	A	S	O	N	D
			<b>STRATEGIC PLAN</b>											
1	Review Delegation of Planning Approvals	Harold, Grant	X	X	X	X	X	X						
2	Continue to review/prioritize trail projects (Trails Master Plan) with the Trails Interdepartmental Working Group (TIWG) for capital planning purposes	FRS/PW/DS				X	X	X	X	X	X	X	X	X
<b>CAPITAL PROGRAM</b>														
3	Budget 2017	Harold, Management Team	X	X										
4	Budget 2018	Harold, Management Team									X	X	X	X
5	Updated 10 yr Capital Forecast	Harold, Management Team									X	X	X	X
<b>GENERAL</b>														
6	2017 Work Program	Harold	X	X	X									
7	Township Official Plan Review (Conformity)	Harold, Andrew	X	X	X	X	X	X	X	X	X	X	X	X
8	Township Official Plan Review (Rationalization)	Harold, Andrew	X	X	X	X	X	X	X	X	X	X	X	X
9	Digitization of Township Zoning By-law	Andrew, Harold	X	X	X	X	X	X	X	X	X	X	X	X
10	2017 Work Program Review	Harold								X				
11	Employee Performance Reviews	Harold, Terry											X	X

## TOWNSHIP OF WILMOT WORK PROGRAM - 2017

DEPARTMENT: CASTLE KILBRIDE

DATE: MARCH 6, 2017

	Project	Person Responsible	J	F	M	A	M	J	J	A	S	O	N	D
			<b>STRATEGIC PLAN</b>											
1	Designate a Wilmot Township property	Tracy, Heritage Wilmot				x	x	x	x	x	x			
2	Update Non-Designated Register of Heritage Properties	Tracy, Heritage Wilmot	x	x	x				x	x	x	x	x	
3	Continue involvement with Prime Minister Statue Project Committee	Tracy, Barb, Committee	x	x	x	x	x	x	x	x	x	x	x	x
<b>CAPITAL PROGRAM</b>														
4	Coordinate Grandstand mural project	Tracy, Heritage Wilmot	x	x	x	x	x	x	x	x				
5	Coordinate Arts and Culture Master Plan	CK staff, Scott				x	x	x	x	x	x	x	x	
<b>CASTLE KILBRIDE</b>														
6	Write federal/provincial grants for summer youth employment	Tracy	x	x										
7	Research and establish 2017 event and exhibit schedules	Sherri, Tracy	x	x	x									
8	Establish 2017 Work Program	Tracy, Sherri			x									
9	Research, develop and install spring/summer exhibits	Sherri		x	x	x	x	x						
10	Solicit colleges/universities for Internship proposals	Tracy			x	x								
11	Interview, hire and train summer staff for Castle/ Heritage Wilmot	Tracy, Sherri			x	x	x	x	x	x				
12	Write Community Museums Operation Grant (CMOG) for museum	Tracy, Sherri				x	x	x						
13	Prepare and deliver summer programs and events	Sherri, Tracy						x	x	x	x			
14	Employee Performance Reviews	Tracy										x	x	
15	Research, develop and install fall/winter exhibits	Sherri							x	x	x	x	x	
16	Plan 2018 budget	Tracy, Mgt Team										x	x	x
17	Research and plan draft 2018 special event and exhibit list	Sherri, Tracy							x	x	x	x	x	x
18	Prepare and deliver winter programs and events	Sherri, Tracy										x	x	x
<b>Castle Kilbride Advisory Committee</b>														
19	Plan 2017 initiatives with Chairperson from Castle Kilbride	Tracy, CK Chairman		x	x									
20	Set Castle Lecture Series	CK Staff & Committee		x	x	x								
<b>Heritage Wilmot Advisory Committee</b>														
21	Plan 2017 initiatives with Chairperson from Heritage Wilmot	Tracy, HW Chairman	x	x	x									
22	Plan and deliver 2017 Heritage Day	Tracy, Heritage Wilmot	x	x										

\* Note: CK = Castle Kilbride HW = Heritage Wilmot