

2023

QUARTERLY
REPORT

Third Quarter



July 1st -
September 30th



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Introduction

The year-to-date report provides Council with a summary of operating and capital actual-to-budget performance. It provides staff with an opportunity to highlight progress and issues concerning, or affecting, major departmental initiatives and goals as outlined in the corporate business plan, as well as the alignment of strategic plan objectives to the budget are also discussed.

Chief Administrative Officer's Comments

The accompanying statements outline revenues and expenses to the end of the third quarter of 2023. The Treasurer's comments provide details specific to the operating, utilities, and capital budgets. Directors regularly monitor budget performance, and the Senior Management Team as a group monitors budget performance on a monthly basis with current financial information and statements.

The information contained within the Year-to-Date reports, and the frequency of reporting, has proven valuable since it was initiated in 2003. The reporting coupled with the introduction of Business Plans in 2004 ensures that Council is fully aware of the status of current year priorities as well as the status of the budget.

The revised format which was introduced in 2014 helps to track progress with respect to the implementation of the Strategic Plan and the related Corporate Business Plan.

I would be remiss if I didn't use this opportunity to note that this year has been unprecedented in the municipal sector because of the impact of Provincial decisions and then changes on staff and related workload. Business plan priorities and areas of focus have needed to be shifted numerous times to accommodate these decisions and changes, and that has placed a lot of extra stress on the entire organization. One can only hope that in the coming months that this situation will change and normalize so that staff can focus on the important community building work which is the core of what we do as a municipality.

Treasurer's Comments

Financial Statement

The year-to-date operating results for the second quarter ended September 30, 2023, are appended for Council's consideration.

Operating Budget

To date, \$9,750,815 of the net operating levy budget of \$13,185,942 has been spent. The positive operating budget variance of 1.05% (26.05% of the net levy remaining with 25% of the year yet to come) shows that as a whole, net expenditures are trending slightly better than budget. In comparison the Budget to Actual position at the end of the third quarter of 2022 had a negative variance of 1.13%. To provide some context for Council, staff utilizes a year-to-date perspective as the Township's operations are on going and cannot be truly defined by quarters,

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like private sector organizations, who for the most part report quarterly earnings based off of revenue generated against incurred expenditures. In addition, staff also use year-to-date numbers more as a comparative benchmark rather than a definitive financial position.

At this point of the year, most budget areas are tracking well and according to historical activities and staff expectations. There are however a few areas staff would like to point out to Council.

In the Financial Services Budget, the Interest Income is tracking significantly above budget expectations. The 2023 Budget has a provision to realize \$257,000 in interest income. As at the end of the third quarter actual interest income received is \$430,000. This is due in large part to the swift increase in interest rates by the Bank of Canada. With the rise in the interest rate the Township has received more interest income from our cash holdings.

Under Development Services, Building – Bill 124-2002 Transfer, the balance at the end of June is in a negative position of \$336,384. The current balance, being in a negative position, means that we have incurred greater expenses in the Building Services then revenues. For Council's information, and according to Bill 124-2002, Building Services is self funded, meaning that expenditures required to operate must come from building related fees and charges and not from the tax levy. In order to moderate any fluctuation impacts, Building Services is allowed to place any year-end surpluses into a specific reserve fund and draw upon this reserve fund if there are any deficits experienced. So as to an example on how this works, if 2023 were to have ended on September 30th, the deficit of \$336,384 would have been drawn from the Building Administration Reserve Fund, and hence why this number appears on the quarterly financial statements. It should also be pointed out to Council that a deficit was contemplated in the 2023 Building Division's Budget, as there is a budget allocation of \$365,962 proposed to be transferred from the Building Administration Reserve Fund. Depending on the level of Building revenues realized in the fourth quarter we will be drawing more from the Reserve fund than anticipated. The current balance of the Building Administrative Reserve Fund is approximately \$1.3M.

Staff would like to inform Council with regards to the Ontario Land Tribunal (OLT) expense line. For 2023, Development Services – Planning has \$150,000 budgeted for OLT expenses with only \$11,000 in recorded expenditures as of the end of the third quarter. For Council's information we have typically budget between \$100,000 to \$150,000 for this line items so that any unspent monies can be transferred to the OLT/OMB Legal Reserve. The purpose of this Reserve is to build up sufficient funds to protect the Township's interests for when items are brought before the Tribunal. Staff are not expecting any significant expenditures for the remainder of the year which means we will be looking at transferring the remaining balance (currently \$139,000).

An item that staff would like Council to consider, and which does have an impact on the current year-to-date financial position is with regards to surface treatment. Infrastructure Services has budgeted \$130,500 for surface treatment works in their 2023 Hardtop Budget. To date no monies have been spent from this account and staff are not anticipating using any of these funds in 2023. Staff would like Council to consider placing these funds in our Operating Contingency

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Reserve. Staff are then proposing to draw these funds from this Reserve in 2024 to accommodate a larger surface treatment program. If Council is supportive of this, staff will need a resolution from Council to transfer \$130,500 to the Operating Contingency Reserve. This action will also have an effect on the third quarter surplus position due to the additional expense being added.

As we progress through the remainder of the year, and as these programs ramp up activity, expenditures will increase and will influence any surplus/deficit position the Township will be in.

Water and Wastewater Budgets

As at the end of the second quarter of 2023, the Wastewater program is in a deficit position of \$131,689. This deficit position is attributed to our Other System Costs (i.e. Regional billings) being higher year to date than the revenue received. The Township is tracking higher in our Regional billings on a per cubic meter basis, based on a five-year average. While overall the Township has experienced above average precipitation, especially throughout the first half of 2023, it was much dryer comparatively in the third quarter. At the end of the second quarter the Wastewater program was in a \$331,948 deficit position, as Council can see this position has improved considerably during the third quarter. The deficit still primarily stems from Inflow & Infiltration issues, whereby the water runoff seeps into our sewer collection system and flows into the Regions Wastewater Treatment facilities.

Turning to our Water program this budget area is in a surplus position of \$483,016. As reported through the second quarterly report, staff have been capturing water revenue from our high water user accounts that were estimated low. With the implementation of the water remote reading system there are still a number of high-water user accounts that remotes are either not present or not functioning for reasons other than a faulted reader (i.e. water meter issues). In these cases staff have to manually obtain these reads to ensure proper billings. These accounts are being worked on so that we will have a properly function radio and will thus be able to obtain water reads remotely.

Capital Budget

The level of activity in the capital budget increased in the third quarter, consistent with the annual trend that will give rise to a peak construction activity in the summer and early fall. Projects continue to generally be within Council or budget approved parameters. The expectation is that the recording of these capital expenditures will continue to increase as invoices for completed work are submitted.











The Q3 Capital Statements appended to this report include commentary as to the status of projects and with indications on which projects are completed, and which projects will be completed by end of the year. These comments are also meant to give Council an indication as to projects that may need to be included, either whole or in part, in the 2024 Capital Budget.

If Council requires additional information on any of the 2023 Capital projects, staff would be more than happy to discuss this at the November 21, 2023, Council meeting.

Planning for Growth and Exploring Economic Development Opportunities

GOAL: Ensure Managed and Sustainable Community Growth and Development

- DIRECTION: Balance the small-town feel, maintenance of rural values and lifestyle with provision of urban amenities and infrastructure.



Action Item		Department
	Participate in the planning for the Breslau Go Station	DS
	Review and Update Woolwich Official Plan	DS
	Identify and plan for surplus land initiatives to identify the best property use and development	DS
	Update the Site alteration by-law for the Township	DS
	Participate in the airport planning through the Region of Waterloo update to the Airport Master Plan	DS
	Review and update the Woolwich Zoning By-law	DS
	Review and update the Breslau Secondary Plan	DS
	Implement newly created Backflow Prevention Bylaw	IS/DS
	Review and update the Pool & Fence Bylaw	DS
	Complete Transportation Master Plan	DS

- DIRECTION: Be 'ahead of the curve' in planning for future growth and ensure infrastructure capacity is available before development proceeds.






Action Item		Department
	Explore opportunities for community park spaces and amenities through the Parks Master Plan and in partnership with community groups.	RCS/DS
	Explore opportunities and strategies for servicing through agreements and expansions	DS/IS
	Plan for the servicing of additional lands added to the settlement boundary through approval of Regional Official Plan	DS/IS

Planning for Growth and Exploring Economic Development Opportunities




- DIRECTION: Complete cost/benefit analysis for development opportunities to ensure that planned growth is affordable, value-added, and developers are accountable for growth-related costs

Action Item		Department
	Conduct growth study and Water/Wastewater Analysis	DS
	Review and provide comments on Provincial Planning documents	DS

- DIRECTION: Explore regional partnerships/collaborations that make fiscal sense but resist annexation and merger talks.


Action Item		Department
	Conduct a review and update of the Engineering Design Manual	DS
	Explore information sharing for GIS services	DS
	Continue with local affordable housing partnership with not-for-profit housing corporation on municipally owned land (former Kiwanis House site), and potential collaboration with Region on regionally owned lands (former Challenger site in Breslau)	CAO/DS
	Partner with the Region to conduct woodlot management throughout the Township and library services	RCS
	Update the existing library maintenance agreement between the Region and Townships to establish a consistent and smart approach to maintain library facilities.	RCS

- DIRECTION: Promote residential intensification opportunities in urban areas and downtown cores.


Action Item		Department
	Implement Elmira Downtown Plan to manage future development in the Elmira Core Area	DS
	Implement Elmira Downtown streetscaping through a phased approach in budget review process	IS/DS
	Utilize the secondary planning process and review Official Plan policies to provide policies to manage growth and identify intensification opportunities	DS

Planning for Growth and Exploring Economic Development Opportunities


- DIRECTION: Continue to advocate for amendments to the Aggregate Resources Act that address quality of life, financial and enforcement concerns.

Action Item		Department
	Provide input to Provincial and Regional policies as opportunities arise	DS


- DIRECTION: Look at improving Ontario Municipal Board processes by advocating for reforms and implementing a local representation policy that considers available resources.

Action Item		Department
	Ontario Municipal Board now Ontario Land Tribunal reforms have occurred. Continue to provide input to Ontario Land Tribunal amendments as opportunities arise	DS

- DIRECTION: Advocate for Cross Border Servicing Agreements which are technical and legal exercises as outlined in the Regional Official Plan (ROP).






Action Item		Department
	Continue discussions for amendments to cross border servicing agreements with Kitchener, Waterloo and Cambridge to allow increased capacity to facilitate future growth, specifically employment land opportunities (Priority focus on the East Lands ie Breslau and Airport)	CAO/DS/IS

- DIRECTION: Achieve Cultural heritage protection in balance with growth and development.

Action Item		Department
	Assist the Woolwich Heritage Committee to implement their workplan including: <ul style="list-style-type: none"> - Continue to develop an inventory of historic properties - Advise Council with regard to the need to designate or list historic properties - Review relevant Planning applications - Initiate Ghost Hamlet signage - Identify Cultural Heritage Landscapes 	DS

Planning for Growth and Exploring Economic Development Opportunities

- DIRECTION: Preserve, protect and grow what makes Woolwich unique, and support growth that will better the community.

Action Item		Department
	Review and update of the Township Zoning By-law	DS
	Prepare a Growth Strategy for Elmira, St. Jacobs and Breslau	DS
	Review the design of the new Highway 7	DS
	Prepare Active Transportation Plan	DS
	Support the Woolwich Environmental Advisory Committee	DS


GOAL: Grow and Retain Local Industry and Business Opportunities

- DIRECTION: Focus on business attraction, retention, and expansion in manufacturing, agricultural, retail, and tourism industries.


Action Item		Department
	Continue to work with the business community on business retention and attraction of new business, and assist local groups on events and local initiatives	CAO/EcDev
	Plan for an update of the 2011 Economic Development and Tourism Strategy in 2024	CAO/EcDev
	Seek out funding options for implementing local business support programs, promotional events and activities	CAO/EcDev
	Complete St. Jacobs wayfinding strategy	CAO/EcDev
	Work with Explore Waterloo Region on a strategy to spend the Municipal Accommodation Tax collection.	CAO/EcDev
	Implement COVID-19 economic recovery strategy using best practices while ensuring the solutions are tailored to suit the unique business mix of Woolwich	CAO/EcDev
	Use BR+E survey results to implement appropriate programming to support Woolwich businesses	CAO/EcDev

Planning for Growth and Exploring Economic Development Opportunities



DIRECTION: Develop marketing strategies that take advantage of proximity to the Cities, the GTA and the Regional Airport.

Action Item	Department
 Continue to work with Region groups in the post pandemic environment on promotion of the area assets including WEDC, Explore Waterloo Region (WRTMC) and other working groups.	CAO/EcDev

- DIRECTION: Pursue high tech and digital media opportunities.





Action Item	Department
 Continue to assist businesses to create online presence, marketing and joint opportunities (ongoing).	CAO/EcDev

- DIRECTION: Employ a balanced economic development approach which promotes opportunities municipality-wide.

Action Item	Department
 Assist in the evaluation of opportunities for economic development municipality-wide including the airport area, settlement employment areas and rural areas	DS/EcDev
 Examine opportunities to support Agritourism	DS/EcDev



GOAL: Explore Employment Land Opportunities

- DIRECTION: Develop a balanced approach to residential/employment land opportunities so Woolwich doesn't become a 'bedroom community'.



Action Item	Department
 Manage the development of the Elmira Employment Land and participate in the design of road connections to service the employment area	DS
 Participate in the Elmira By-pass Road EA Regional project	DS
 Develop a plan to designate and service adequate developable employment land	DS
 Identify stakeholder partnerships to facilitate activation of employment lands.	CAO/DS/IS

Planning for Growth and Exploring Economic Development Opportunities

DIRECTION: Where it makes fiscal sense consider partnerships relating to employment lands.



Action Item		Department
	Facilitate partnerships to promote the development of employment lands	DS
	Address infrastructure needs in Elmira, St. Jacobs and Breslau to facilitate opening employment / industrial land for new businesses.	CAO/DS

- DIRECTION: Together with the Region pursue development of employment lands by the Regional Airport that are compatible and complimentary.


Action Item		Department
	Continue to work with other Municipalities for cross border servicing arrangements and road connections to facilitate Breslau employment growth needs, airport and GO station connectivity	DS
	Develop Secondary plans for the Breslau area surrounding the Airport	DS

GOAL: Social Capital / Civic Engagement




- DIRECTION: Provide regular forums and different methods that will encourage public consultation and feedback.

Action Item		Department
	Integrate community consultation into facility and outdoor space related capital projects through the EngageWR platform, that have a direct impact on the community.	RCS
	Establish timing and process regarding community consultations for the development of a new 10-year Strategic Plan	CAO



- DIRECTION: Formulate the role of community-based Associations (i.e. Recreation Associations, Neighbourhood Associations, Rate Payer Associations).

Action Item		Department
	Provide support to recreation associations as they continue to act as a conduit to the community, and provide local opportunities and events in their settlement areas	RCS



- DIRECTION: Continue to support and promote volunteerism, and the traditional barn-builder community spirit. Evaluate and implement training and development opportunities that will help to ensure volunteers are well equipped to make the best use of resources.

Action Item		Department
	Collaborate with Affiliated Woolwich organizations to explore opportunities for partnership and program development	RCS
	Support community volunteers to plan and implement the Elmira Homecoming 2023	CAO / RCS
	Recruit, appoint and train members to Township Boards and Committees for the new Council term	COR

- DIRECTION: Maintain and enhance the volunteer system of service delivery, where efficient and effective to do so.


Action Item		Department
	Provide diverse co-op placement opportunities through partnership with local high schools, colleges and universities	RCS
	Develop a volunteer- based inclusion program to assist people with diverse needs to participate in recreation programs, aquatics, and camps	RCS

- DIRECTION: Support local, provincial and national social capital and civic engagement initiatives.




Action Item		Department
	Host the Canadian Para Hockey Team 2023 Training Camp and US Series	RCS
	Work with the University of Waterloo to support the hosting of the 2025 UHOCKEY Women's National Championships at the Woolwich Memorial Centre	RCS

GOAL: Promote Healthy Living and Active Lifestyles



- DIRECTION: Complete long-term plans for recreation and parkland development.

Action Item		Department
	Develop and implement an Outdoor Amenities Long Term Plan as a resource to guide renewal or removal of existing parks infrastructure, and plan for future park development needs as part of residential development parkland acquisitions	RCS




- DIRECTION: Explore opportunities to promote the Township's extensive trails network, historic features, unique communities, and local arts and culture.

Action Item		Department
	Examine trail connection opportunities between settlement areas and through new subdivision development	DS
	Undertake an Active Transportation Master Plan to develop guiding principles and strategic direction for enhancing trail connectivity throughout the Township	RCS/IS/DS
	Implement the Active Transportation Master Plan through development review to enhance trail connectivity and facilitate road improvements which include Active Transportation considerations	DS



- DIRECTION: Improve marketing and promotion efforts for the Township's recreational facilities and programs to increase participation and related revenues.

Action Item		Department
	Explore alternative revenue generating opportunities for summer / shoulder usage at the Woolwich Memorial Centre	RCS
	Explore opportunities for expanding the Township's summer camp and other programming at settlement community centres	RCS

- DIRECTION: Transition from recreational capital facilities development to Township-wide community program development increasing investment in active programming in the interest of promoting healthy living and active lifestyles.



Action Item	Department
 Work with the Region to enhance, increase and explore opportunities for partnerships with regards to library services in Breslau and throughout the Township	RCS
 Implement strategies and versatile membership options to attract & retain members to the WMC Fitness Centre	RCS
 Partner with the Woolwich Active Together organization to secure and implement CPRA's <i>Reaching Each and Every One: A Community Sport Intervention</i> grant funding	RCS


- DIRECTION: Explore methods of positively influencing the determinants of health.

Action Item	Department
 Work with the Community to support the 1 st annual Woolwich Pride and the 1 st annual MultiCultural event	RCS/COR
 Administer year 3 of the Termite control program	DS




GOAL: Support Sustainability of the Natural Environment and Other Resources

- DIRECTION: Promote and support environmental stewardship efforts


Action Item	Department
 TWEEC/T4W 2023 Work Plan: <ul style="list-style-type: none"> - Host annual Community Clean-up Day - Host tree planting and tree giveaway events - Continue community programs with the school board - Continue the tree nursery program - Provide public education about invasive plant species. Continue phragmites and buckthorn control projects - Continue tree planting and invasive species control in the Elmira Nature Reserve - Actively promote the TWEEC green business award program- CARES - Continue to support the Woolwich greening initiative Rural roadside tree planting program	RCS/IS
 Implement the Transform Waterloo Region Climate Action Plan to achieve Council supported GHG reduction targets of 50% by 2030 and 80% by 2050 through the application of 45 action items.	RCS

	Review the Source Protection Plan and Site Alteration By-law including inspections of septic systems located within source protection areas on a 5 year cycle	DS
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- DIRECTION: Preserve and protect passive open green spaces and develop a tree management plan.

Action Item		Department
	Develop and implement a 5-year Tree and Woodlot Management Plan to address the Emerald Ash Borer and hazard trees impacting roads, trails, parks and structures	RCS
	Support TWEEC with the restoration/enhancement of “The Elmira Nature Reserve”, transforming Township property in Elmira into an exemplar of native biodiversity for both trails use and as educational purposes	RCS
	Identify Township land opportunities for native species naturalization and implementation	RCS



- DIRECTION: Preserve Agricultural Land.

Action Item		Department
	Conduct Agricultural enforcement for non-agricultural uses in Agricultural zoned areas	DS


- DIRECTION: Protect Rural Wells, Source Water Protection Areas, Cultural Heritage Features and Green Spaces.

Action Item		Department
	Review and implement Source Water Protection Plans and Site Alteration By-laws	DS
Done	Ensure the accurate delineation of natural features through development applications and updates to GIS mapping	DS
Done	Update Township mapping with most up to date natural environmental mapping as it comes available from the Grand River Conservation Authority	DS
	Implement Official Plan policies for protection of natural features, cultural heritage features and green spaces	DS

- DIRECTION: Evaluate the potential impacts and benefits of new green energy technology that provides value added benefits to the local economy while not detracting from quality of life.


Action Item		Department
	Invest in transitioning the Township’s equipment and fleet to electric, whilst establishing both public and Township charging infrastructure	RCS
	Complete a climate action initiatives feasibility study for major Township facilities to guide future capital and operational strategies for reducing GHG emissions	RCS

- DIRECTION: Develop long-term plans for water and wastewater infrastructure, including phasing of projects.


Action Item		Department
	Review capacity allotments and phasing plans for new development applications	DS

GOAL: Provide for Inclusive and Accessible Communities







- DIRECTION: Preserve and protect the unique nature of the 'community of communities' but address the challenge geography and distance creates and come up with solutions that focus on ‘the ties that bind the community fabric’.

Action Item		Department
	Work with the Community to support the 1st annual Woolwich Pride event and the 1 st annual Woolwich Multi Cultural Festival	RCS/COR





- DIRECTION: Consider municipal policies, services and programs that take into account the impact of an aging population.

Action Item		Department
	Deliver the 6 th “Seniors Active Living Fair” in partnership with Community Care Concepts, Woolwich Seniors Association and Woolwich Community Health Centre	RCS

- DIRECTION: Implement legislated requirements, with the goal of improving and expanding opportunities for persons with disabilities, and identify, remove and prevent barriers to their full participation in the life of the community.










Action Item		Department
	Provide volunteer and employment opportunities through partnership with the WRDSB and the WATS program	RCS
	Explore opportunities to enhance the Inclusion program to support summer day camp participants with diverse needs	RCS
	Implement accessibility audit projects to meet the 2025 AODA compliance deadline	RCS
	Implement outdoor amenity and trail accessibility initiatives (trail signage, accessible play equipment)	RCS
	Implement measures contained in the Township's Multi-year Accessibility Plan, including report on accessibility feedback and the removal of barriers from the 2022 Municipal election	COR
	Implement measures contained in the Township's Multi-year Accessibility Plan, including: draft the Township's next Multi-Year Accessibility Plan.	COR

- DIRECTION: Advocate for affordable housing development.


Action Item		Department
	Implement the Housing for All Plan to provide affordable housing opportunities	DS
	Ensure affordable housing is addressed in new residential development proposals	DS
	Engage with the Region and Province to examine opportunities and funding for affordable housing development and incentive programs	DS
	Facilitate the development of surplus Snyder Street property for affordable housing	DS

GOAL: Develop Safe Communities

- DIRECTION: Provide a progressive and leading-edge emergency preparedness programs and develop long-term expansion plans for the Siren/Shelter-in-Place/Community Alerting Network program.


Action Item		Department
	Implement standby power generator at Breslau Community Centre, allowing for the facility to act as a back-up Emergency Operations Centre	RCS
	Continue working on creation of a Flood Support Plan with community partners that helps to guide future flood events	CAO/FIRE
	Continue advocating and working on a joint Region-wide Communications/Media Supporting Plan that will help inform future internal/external communications of emergency events	CAO/FIRE/ COR
	Regularly Promote/Test use of the Alert WR system for notification of emergencies within Waterloo Region	CAO/FIRE
	While the Township terminated the State of Emergency on March 25 th , 2022 it is important to realize that we will continue to experience waves of COVID-19 transmission, we will continue to respond appropriately as needed and start to look at potential recovery aspects that will be required as we approach an endemic state	CAO/FIRE
	Exploring Train the Trainer opportunities with neighbouring townships	FIRE
	Awaiting delivery of the new Pumper for St. Jacobs from Metz Fire and Rescue	FIRE
	Fire prevention in collaboration with Building, Planning services and Economic Development providing fire safety inspections to Woolwich businesses	FIRE
	Acquiring a new Rescue for Conestogo and Elmira to replace their existing Rescues as per the Truck Replacement Policy	FIRE

- DIRECTION: Advocate for presentation of any changes proposed to emergency services that directly impact Township residents (i.e. Police and EMS)".



Action Item		Department
	On going collaboration and development of innovative service solutions with all emergency services committees within the Region	FIRE

GOAL: Long Range Transportation Planning


- DIRECTION: Explore the need for Transportation Master Planning on a community-by-community basis.

Action Item		Department
	Participate in the Elmira By-pass EA and other alternatives to reduce truck traffic in the Elmira Downtown Core area.	DS/IS


- DIRECTION: Make transportation planning a priority when evaluating growth and development plans.

Action Item		Department
	Participate in planning for the Airport and future Go station	DS/IS
	Identify transportation linkages for implementation to accommodate growth	DS/IS

- DIRECTION: Together with the Region, evaluate the efficiency and effectiveness of the existing transit system, potential expansions and connecting links to the over-all transportation system.




Action Item		Department
	Continue to assess options for future public transit extensions and linkages. Work with the Region regarding implementation of the Breslau pilot project.	DS

- DIRECTION: Advocate for provincial infrastructure projects that will improve the transportation system and support economic development (e.g. completion of Highway 7 and GO Transit Service in Breslau).


Action Item		Department
	In collaboration with the Region, continue to use advocacy opportunities with Province to champion the completion of new Highway 7 and GO Transit in Breslau (regular quarterly meetings with MPP)	CAO

GOAL: Optimize the Use of Municipal Infrastructure



- DIRECTION: Adopt a fiscally responsible long-term Capital Plan that deals with the growing infrastructure deficit, while advocating for increased funding from senior levels of government.

Action Item		Department
	Update the Township’s Asset Management Plan to include all of the Township’s assets in compliance with OReg 588/17. This work will include the current level of service for these assets and costs to maintain this level of service. Next version of the Township’s Asset Management Plan is due July 1, 2024.	ALL
	Complete Building Condition Assessments to support the Township’s Asset Management Plan and infrastructure renewal program	RCS
	Complete Water & Wastewater Rate Study	FIN/IS





- DIRECTION: Manage and maintain all municipal infrastructure with an emphasis on continuous improvement and greater efficiencies.

Action Item		Department
	<ul style="list-style-type: none"> • Walter Bean Trail Development • Bolender Park - Church St. Parking Lot Paving / Washroom Sanitary Lateral • Lions Park – Parking Lot LED Lighting Replacement • Valleyview Park Development – Multi-Use Court • Birdland Park Development – Playground and other Amenities • Bolender Park Playground Surface Replacement • Playground Upgrades • Electric Vehicle Charging Stations (Administration Building, St. Jacobs) • Climate Action Initiatives Feasibility Study • WMC Refrigeration Plant/Dehumidifier • Union St. Parking Lot • Administration Building and Union St. Works Yard Roof Top Units • Union Cemetery Laneway Paving • Breslau Community Centre Stand-by Generator • Accessibility Audit • 22 Mockingbird Demolition and Parking Lot Addition • Maryhill Fire Station Replacement • Elmira Fire Station Feasibility Study • Breslau Memorial Park Splashpad (Community Funded) 	RCS

Infrastructure Maintenance and Transportation Planning


	IT – develop an implementation plan in response to the Township’s recent security audit	COR
	Ensure that the approved 2023 Infrastructure Services Capital Budget is implemented to the extent possible	IS

■ DIRECTION: Ensure a municipal wide infrastructure maintenance program that is needs-based.


Action Item	Department	
	Ontario Structure Inspection Manual (OSIM) 2021 Bridge and Culvert Study	IS
	Continuation of wastewater sewer lining program to extend useful life and better align asset municipal servicing replacements in the future (pandemic dependent)	IS
	Continuation of an appropriate Annual Capital Paving Program that is derived from the State of the Infrastructure for the Roads network.	IS
	Continuation of an appropriate Annual Capital Bridge and Culvert Program that is derived from the State of the Infrastructure for the Roads network.	IS

GOAL: Expand Financial Sustainability / Best Practices



- DIRECTION: Explore options for the provision of sustainable funding for all municipal infrastructure.

Action Item		Department
	Continue to advocate for alternative revenue sources outside of the traditional user fees and tax revenue and continue to lobby the Provincial government of move away from the application-based system of infrastructure funding to a full allocation-based system.	ALL




- DIRECTION: Ensure high financial performance standards are in place for planning and implementation of capital infrastructure and development projects.

Action Item		Department
	Complete an amendment to the Township’s Development Charge Background Study and By-law (started in 2021). Through recent changes to the Development Charges Act the 10% statutory deduction for studies and soft services has been removed. An amendment will allow more cost recovery of growth-related expenses.	FIN/IS/ RCS

- DIRECTION: Continue, on an annual basis, to explore budget efficiencies, alternative service delivery and revenue generation options.


Action Item		Department
	Investigate and implement a new financial system that will meet the needs of Woolwich’s community, including better access for ratepayers and customers to their account information as well as providing abilities to integrate synergies with digital driven information	FIN/IT
	Explore opportunities for collaborative efforts relating to IT Services with other Townships and Regionally	CAO/COR

- DIRECTION: Explore collaboration and partnership opportunities that make fiscal sense and ensure best value for taxpayers.


Action Item		Department
	Continue to capitalize on unique and fiscally responsible woodlot management program to recycle hazard / ash trees	RCS
	Implement the recommendations coming out of the Phase 1 Joint Service Delivery with the other Townships re: Regional Library System governance and services	CAO/FIN/ RCS
	Continue to explore joint purchasing with neighbouring townships	FIRE

GOAL: Raise the Municipal Profile & Image

- DIRECTION: Develop a long-term plan to improve municipal signage.



Action Item		Department
	Implement new park and trail signage throughout the Township.	RCS

- DIRECTION: Celebrate the cultural richness of Woolwich, which includes the Old Order Mennonite population.


Action Item		Department
	Continue to look at opportunities to collaborate with the Mennonite Story	CAO/EcDev

GOAL: Improve Communication with the Public and Increase Public Awareness of Municipal Activities

- DIRECTION: Improve how staff communicate with the public throughout the entire municipality by developing and implementing a communications strategy.


Action Item		Department
	Explore opportunities for collaborative efforts and strategies relating to Communications with other Townships and Regionally (Region-wide comms group established)	CAO/COR
	Explore options for enhanced digital screens for customer information and advertising at the Woolwich Memorial Centre with the opportunity for expansion to other facilities in the future	RCS

- DIRECTION: Communicate with residents about local programs and related service delivery expectations.


Action Item		Department
	Continue to promote Township services and activities through active engagement on social media	COR

Communication with the Public and the Marketing of Municipal Services


- DIRECTION: Communicate with residents about issues that directly impact their quality of life (e.g. ATVs, dirt bike noise, airport noise).

Action Item	Department
 Look for opportunities to raise community knowledge regarding by-law infractions that occur regularly as a result of lack of awareness	COR


- DIRECTION: Identify the technological improvements that will be required to connect the Township and its ratepayers.

Action Item	Department
 Ongoing efforts by the Region and Area Municipalities regarding the proposed SWIFT network	CAO/COR/IS

- DIRECTION: Focus on updating and refreshing the Township website.




Action Item	Department
 Continue to monitor and improve the Township's website and social media using data and analytics	COR

- DIRECTION: Develop a Customer Service Strategy that focuses on serving others in a courteous and timely manner and going the extra mile."

Action Item	Department
 Create simplified permit applications for non-OBC permits to provide residents with easier form and provide better customer service	DS
Done Create standard permit review letters for customers with consistent documents	DS


GOAL: Promote Unique Tourism Opportunities

- DIRECTION: Explore opportunities to bring the tourism sector together and develop municipality-wide tourism experiences and packages.

Action Item	Department
 Work with WEDC and Explore Waterloo Region (WRTMC) on joint marketing and promotional efforts	CAO/EcDev
 Participate in working groups at Regional and intra-municipal levels for promotional opportunities	CAO/EcDev
 Examine opportunities for agritourism	DS/EcDev

- DIRECTION: Leverage the marketing efforts of the Regional Airport to promote tourism opportunities in Woolwich.






Communication with the Public and the Marketing of Municipal Services

Action Item		Department
	Work with the Region and WEDC to promote the airport as an asset for businesses and the community	DS/CAO/ EcDev

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan





GOAL: Attract, Develop and Retain the Best and the Brightest

- DIRECTION: Evaluate and implement training and development opportunities that will help to ensure staff are well equipped to make the best use of resources.


Action Item		Department
	Develop a strategy with regional partners to enhance aquatic recruitment and retention	RCS
	Develop a new hybrid recruit training program with the other Township Fire Departments providing recruits a means of studying online at home with provisions to write for OFM certification	FIRE
	Human Resources review of new employee orientation and training processes	COR
	Human Resources review and update of corporate policies and procedures	COR
	Human Resources focus on mental health awareness training	COR

GOAL: Provide Exceptional Customer Service & Commit to Maintaining High Standards for Municipal Service Delivery


- DIRECTION: Maintain a high standard of municipal service delivery.

Action Item		Department
	Update Recreation By-law including amendments to park hours, property access requirements, memorial benches, etc.	RCS
	Update the Facility Allocation Guideline in consultation with affiliated user groups	RCS
	Update the Noise By-law including amendments requested by Council	COR
	Update the Fireworks By-law, including clarification around holidays and hours when fireworks can be set off	COR


- DIRECTION: Review of the distribution of services and responsibilities between the Region and area municipalities.

Action Item		Department
	Develop a business case and report to Council to consider moving certain by-law infractions from the Provincial Offences Act (POA) to the Administrative Monetary Penalty System (AMPS) including the possibility of shared services with local municipalities.	COR




- DIRECTION: Work in partnership with the Region to preserve, protect and expand the Township Library system.

Action Item		Department
	Continue to partner with the Region to grow and enhance library services in Breslau and throughout the Township, and implement the recommendations coming out of the Townships Joint Service Delivery Review (new facilities agreement, opportunities for program collaboration and new governance model)	CAO/RCS



- DIRECTION: Emphasize exceptional customer service so that such service is recognized as a strength of the municipality

Action Item		Department
	Provide additional services online and make website improvements, including online payment for dog tags (Council approved online sales through contracted services with DocuPet which will be live before year-end)	COR


- DIRECTION: Review the planning and development process and outline improvements and changes that will be required to ensure a timely process, while also ensuring effective participation occurs and contributes towards the goals of the community.

Action Item		Department
	Implement online tracking system to keep the public informed of development applications and planning projects	DS
	Champion the expediting of the delegation of Region planning responsibilities to the Township to streamline the development approval process.	CAO/DS
	Implement planning process changes to respond to Provincial legislation and expedite planning approvals	DS

- DIRECTION: Examine the provision of customer service beyond the traditional administration office hours.

Action Item		Department
	Focused internal discussions will explore opportunities to provide customer service opportunities beyond the traditional municipal office hours	CAO
	Provide online payment options for more services on the Township's website	COR

- **DIRECTION:** Improve communication between the Township, Region, adjacent municipalities and stakeholders concerning the timing of capital construction projects to mitigate impacts on the travelling public.

Action Item		Department
	Be an active participant with neighbouring municipalities to endeavour to better align planned programs and projects.	IS

Corporate Services

IT Requests for Service

Year	Q1	Q2	Q3	Q4	Year to Date Total
2019	148	193	198	262	801
2020	310	214	268	269	1061
2021	327	313	317	361	1318
2022	401	410	326	355	1492
2023	360	380	315		1055

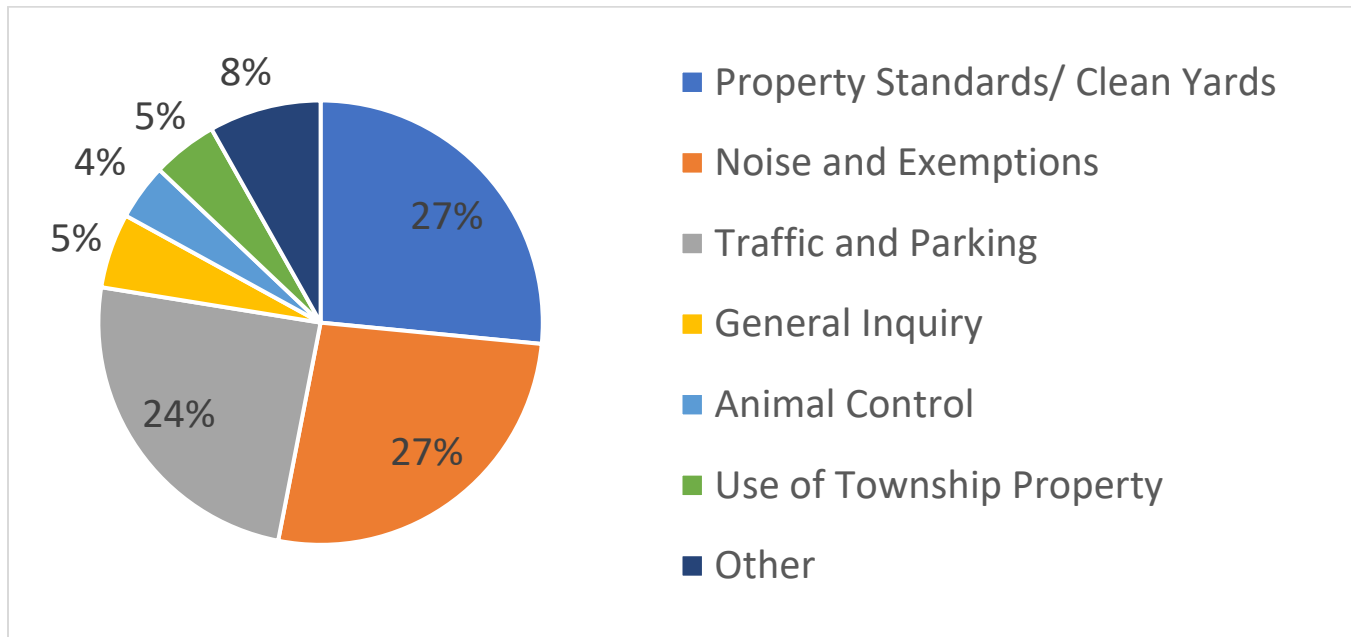
Parking Tickets Issued

Year	Q1	Q2	Q3	Q4	Year to Date Total
2019	533	30	47	229	839
2020	464	26	17	281	788
2021	249	17	27	339	632
2022	592	58	40	314	1004
2023	595	48	72		715

By-law Enforcement Call Volume

Year	Q1	Q2	Q3	Q4	Year to Date Total
2019	124	184	190	175	673
2020	101	200	206	208	715
2021	175	242	190	186	793
2022	160	219	194	141	714
2023	134	274	259		667

By-law Enforcement Q3 Call Frequency



Development Services

For the reporting period of January 1st to September 30th, 425 permits have been issued to date with a total construction value of \$97,885,503. This compares to 503 permits and a total construction value of \$116,019,604 for the same period in 2022. The third quarter has seen 100 dwelling unit permits issued which is compared to the 98 dwelling unit permits that were issued in the third quarter in 2022.

For Reporting Period - January 1st to September 30th				
	Applications Entered	Dwelling Units Issued	Total Permits Issued	Construction Value
2019	641	343	636	\$ 138,619,709
2020	506	140	450	\$ 73,569,586
2021	622	104	491	\$ 128,338,678
2022	541	98	503	\$ 116,019,604
2023	465	100	425	\$ 97,885,503

Fire Services

Incident Type	2023	2022	2021	2020
Fire	28	25	26	27
False Alarm	46	46	61	17
Public Hazard	5	19	10	53

Statistics

Rescue	47	33	40	42
Medical	57	47	42	10
Assisting Other Agencies	6	5	7	0
TOTAL	183	175	186	149

	2023	2022	2021	2020
Dollar Loss	\$30,500	\$69,000	\$176,100	\$558,600
Average Response Time (minutes)	9:39	9:00	9:10	8:39

Recreation and Community Services

Participation Statistics

	July 2023	August 2023	September 2023	Q3
Swim Drop-in	661	698	90	1449
Fitness / Program Drop-in	160	167	140	467
Public Skate	n/a	n/a	68	68
				1984

Swim Lesson Statistics – Summer 2023

Parent & Tot	67
Preschool	91
Learn to Swim	121
Private Lessons	64
Leadership	17
Adapted Program	7
SUMMER TOTAL	367

WMC Fitness Memberships

July 2023	198
August 2023	156
September 2023	137
Monthly Average	491