

2024

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 2024. 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.

Treasurer’s Comments

Financial Statement

The year-to-date operating results for the third quarter ended September 30, 2024, are attached for Council’s consideration.

Operating Budget

To date, \$11,004,174 of the net operating levy budget of \$14,803,720 has been spent. This represents 74.3% of the total levy and shows a slightly positive operating budget variance considering 75% of the year has elapsed. It is important to note that many entries occur at year end that may change the final financial results.

As of September 30, 2024, most budget areas are tracking close to historical and staff expectations; however, there are a few areas to highlight for Council:

- **Building Services:** According to Bill 124, Building Services is self funded, meaning that funding comes from building related fees and charges and not the tax levy. 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 as required. Building – Bill 124 Transfer, at the end of September this line is in a negative position of \$332,872; however, it should be noted that a shortfall was expected for the year and \$296,229 was budgeted

to be transferred from the reserve. The current transfer amount for the year is slightly higher than budgeted but generally in line with expectations. The balance in this reserve fund before any budgeted allocation was \$877,975 as of December 31, 2023.

- **Development Services:** Similar to Building Services above, this division is self funded, but it is not legislatively required to do so. As a self funded service, Development Services maintains a reserve balance which can be drawn on to support operating variances if needed. However, unlike building services, this department has received more revenues than anticipated in 2024. This is projected to increase the reserve balance by \$1.3 million to \$1.4 million total by year end 2024. The increase in development revenue may signal higher building services permit revenue in future years as proposed developments get underway. However, many factors can impact a developer's decision to begin construction once development applications are reviewed and approved.
- **Financial Services – Management and Budget.** This line includes both the admin costs related to the finance department and corporate revenues and expenses related to the overall administration of the Township. This can cause confusion about the performance of the finance department and other corporate transfers. Staff will be reallocating these budgets into a general government category to improve transparency in the future. While both the expense and revenue lines shown are higher than budget, a significant driver is the receipt of the Housing Accelerator Fund, which increases both revenue and expense through the transfer to the reserve. Other differences in this area include reserve transfer entries that will be completed by year end. It is anticipated that there will not be a significant variance in this area by year end.
- **Enova Dividend:** While the baseline amount of the Enova dividend is included in the attached statements, for the past two years, the Township has received an increase in the dividend amount as a result of a new agreement. This surplus divided amount is anticipated to end in 2025 and return to baseline levels. For 2024, it is expected that there will be a one time surplus of \$337,994 in addition to the baseline dividend amount. As this additional amount is one time in nature, Staff recommend this surplus be transferred to the operating contingency reserve consistent with the treatment in 2023.
- **Fire Services – part time salaries.** Fire services operates as a primarily volunteer service which provides stipends to volunteer fire fighters as they respond to calls. This stipend amount can be difficult to budget as it is not always known how many calls the department will receive each year. As of September 2024, most of the fire stations have almost fully spent their total budget for the year for volunteer firefighters (with the exception of Maryhill). While there are some nuances in the Fire pay calculation, it is very likely most of these departments will be over budget by the end of the year. For future budget years, Staff have performed a more robust analysis based on recent call averages and which should reduce these variances in the future. This change may result in a budget increase in 2025 as actual activity and budget allocation is realigned.

Most other divisions are tracking within budget and year-to-date expectations. There are several expenditures, specifically in Infrastructure Services, such as gravel resurfacing, surface

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treatment, and pavement works which appear to be over budget in one program area but are under budget in others. This is due to internal cost allocations and staff are working on correcting these allocations. There is no significant impact on the overall department bottom line.

Water and Wastewater Budgets

As previously highlighted for Council, the water and wastewater utility budgets continue to be a concern. The deficits in these areas have continued to increase and at the end of the third quarter of 2024.

This can be more clearly illustrated in the table below:

| Program | 2023 Q2 | 2023 Q3 | 2023 Q4 (YE) | 2024 Q2 | 2024 Q3 | 2024 Q4 Projected |
|--------------|------------------|-------------------|---------------------|---------------------|---------------------|----------------------|
| Wastewater | \$ (331,948) | \$ (131,689) | \$ (486,346) | \$ (538,798) | \$ (750,786) | \$(1,105,443) |
| Water | \$ 386,318 | \$ 483,016 | \$ 85,261 | \$ (146,224) | \$ (150,346) | \$ (548,101) |
| Total | \$ 54,370 | \$ 351,327 | \$ (401,085) | \$ (685,022) | \$ (901,132) | \$(1,653,544) |

The wastewater program is currently in a deficit position of \$750,786 which is an increase of over \$200,000 since Q2 2024. Notably the 2023 Q3 deficit was \$131,689 at this time last year. Since wastewater ended the year with a \$486,346 deficit it is not unreasonable to assume a similar loss for Q4 in 2024. This would result in a \$1.1 million deficit by year end 2024.

The Water program budget area is also currently in a deficit position of \$150,346. While this is similar to the second quarter deficit, it should be noted that there was a one-time water revenue amount for a large industrial user of over \$300,000 which was recognized in Q3 2024. Without this one-time revenue, there would be a much larger year to date deficit that shown here. When comparing water to Q3 2023 there was a \$483,016 surplus at this time last year. In 2023 the water position reduced by almost \$400,000 from Q3 to Q4. If this trend holds in 2024 the anticipated water deficit could increase to \$548,101.

As a reminder to Council, neither of these programs have operating reserves and must be funded from the capital program. As a result, it is anticipated that both utility capital reserve funds will be in a negative position by year end and may impact the sustainability of the capital program. These deficits will need to be addressed through future rate increases.

While there are a several contributing factors to these deficits outlined below, due to limited staff capacity there is limited in-depth analysis and proactive monitoring of these programs. Staff have been able to identify some contributing factors, however, without a more in-depth analysis and understanding of these programs, there is a high risk of similar variances in the future. There is a strong need for increased analytical capacity which has been previously reported to Council. A request for additional analytical resources will be included in the 2025 budget.

Some contributing factors to the current water / wastewater deficits include:

- With the high precipitation levels in the first half of 2024, inflow & infiltration issues incur increased costs with no corresponding revenue. The water runoff seeps into our sewer

collection system and flows into the Regions wastewater treatment facilities. It is anticipated that additional I&I capital works activities will help reduce these losses in the future.

- A large industrial customer ceased operations in late 2023. This user had significant flows which translates into less revenue received by the Township in late 2023 and 2024.
- Through an internal investigation, staff have found some significant water users were not billed correctly in prior years. Staff have also identified large industrial customers which were not billed due to software or meter issues.
 - It is anticipated that as these issues are identified corrected it will result in increased revenue.

While the above items are contributing factors and will improve the overall financial position, they would not fully explain the extent of the deficits experienced in recent years. A more thorough analysis is required to identify and address these issues and to ensure sustainability of the utility programs.

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 peak construction activity in the summer and early fall. As 2024 progressed there have been tender calls and contracts approved by Council. Projects continue to generally be within approved budget parameters. The expectation is that the recording of these capital expenditures will continue to increase as work is completed and as invoices are submitted.

As part of the Q3 2024 Capital Statements, staff have provided some commentary for each of the projects listed so that Council has information on the status of each project. If Council requires additional information on any of the 2024 Capital projects, staff would be more than happy to discuss this at the December 3rd Committee of the Whole 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 |
|  | Continue with the update to the 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 |
|  | Complete the review and update of Woolwich Zoning By-law | DS |
|  | Respond to Provincial direction for added lands to the settlement area through updates the Breslau Secondary Plan, and review of St. Jacobs and Elmira servicing and infrastructure needs | DS |
|  | Review and update the Pool & Fence Bylaw | DS |
|  | Review and implement staging and phasing policies to control growth in a managed and sustainable manner | 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 and strategies for servicing through agreements and expansions | DS/IS |
|  | Review Township wide servicing and develop timing for cross border arrangements and infrastructure | DS/IS |
|  | Plan for the servicing of additional lands added to the settlement boundary through the Provincial approval of Regional Official Plan | DS/IS |
|  | Develop a long term servicing strategy for Breslau with the Region of Waterloo, City of Kitchener and City of Cambridge | DS/IS |
|  | Update Staging and Development Report | DS |

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 |

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



| Action Item | | Department |
|---|---|------------|
|  | Conduct annual review and update of the Engineering Design Manual | DS |
|  | Explore information sharing for GIS services | DS |
|  | Explore local affordable housing partnership with not-for-profit housing corporations on municipally owned land, and potential collaboration with Region on regionally owned lands and lands of mutual interest | CAO/DS |
|  | Partner with the Region on woodlot management throughout the Township | RCS |
|  | Implement the programming partnership agreement for the library services within the Breslau Community Centre. | RCS |
|  | Meet quarterly with Regional Library staff on service & programs. | RCS |
|  | Continue to explore opportunities for shared staffing, services and programs with neighbouring Townships | CAO |

- 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 |
|  | Joint Advocacy with the other Townships at ROMA and AMO regarding legislative changes: development and approvals process, separation distances from settlements, progressive rehabilitation to agriculture | CAO |


- 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 |
|---|--|------------|
|  | Complete the review and update of the Township Zoning By-law | DS |
|  | Prepare a Growth Strategy for Elmira, St. Jacobs and Breslau | 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 |
|---|--|------------|
|  | Plan for an update of the 2011 Economic Development and Tourism Strategy in 2024 | CAO/EcDev |
|  | Complete St. Jacobs wayfinding strategy | CAO/EcDev |
|  | Work with Explore Waterloo Region on a strategy to spend the Municipal Accommodation Tax in priority areas that will extend visitor stays in the area | 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 |





- 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 with regulations to support through the Zoning By-law review | DS/EcDev |
|  | Assess opportunities for amendment to the Agricultural zoning to allow additional business uses in Agricultural areas for consideration of Council | DS |



Planning for Growth and Exploring Economic Development Opportunities

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 or examine alternatives to remove truck traffic from the Elmira Downtown core. | 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 |
|  | Collaborate with the Region regarding the development of aerospace industries at the Regional airport | CAO/DS/EcDev |
|  | Collaborate with the Region on their shovel ready strategy for Employment lands | DS/IS |

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



| Action Item | | Department |
|---|---|------------|
|  | Facilitate partnerships to facilitate 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 a growth strategy for the Breslau area surrounding the Airport | DS |
|  | Participate with the Region on the development of employment lands surrounding the Airport | DS/EcDev |

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 the EngageWR platform. | ALL |
|  | Complete the Strategic Plan process. | 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, on program, services 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 organizations to explore opportunities for partnership on events and program development | RCS |

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


| Action Item | | Department |
|---|---|------------|
|  | Provide volunteer and mentor opportunities for post secondary students from partnering colleges and universities | RCS |
|  | Develop a formalized volunteer program - this is inclusion focused to assist people with diverse needs to participate in recreation programs, aquatics, and camps | RCS |
|  | Develop a youth development program which incorporates a volunteer component to encourage volunteerism | RCS |

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



| Action Item | | Department |
|---|---|------------|
|  | Work with the University of Waterloo to host the 2025 UHOCKEY Women's National Championships at the Woolwich Memorial Centre | RCS |
|  | Host Team Ontario Para Hockey at the Woolwich Memorial Centre | RCS |
|  | Work with Waterloo Regional Tourism to attract and complete bids for Regional, Provincial and 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 |
|---|--|------------|
|  | Implement the Recreation Master Plan to inform renewal or removal of existing parks infrastructure, and plan for future park and facility development to support growth and anticipated population projections over the next 15 years. | DS/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/RCS |
|  | Implement the Active Transportation Plan in new developments and reconstruction projects | 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 season usage at the Woolwich Memorial Centre | RCS |
|  | Explore opportunities to expand and implement new specialty summer camps at underutilized Township facilities. | RCS |
|  | Develop virtual tours to actively market and promote rental spaces in municipal facilities. | RCS |
|  | Develop a marketing strategy to attract long-term rentals at the Heidelberg Community Centre, Bloomingdale Community Centre and Maryhill Community Centre | 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 |
|---|------------|
|  Enhance the WMC Fitness Centre portfolio by incorporating personal training options | RCS |
|  Implement monthly strategies and introductory programs to attract new WMC Fitness Centre users | RCS |
|  Continue to pursue and broker 3 rd party partnerships to provide program opportunities | RCS |
|  Offer various Family Swim to Survive programs to increase water safety knowledge and skills. | RCS |

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



| Action Item | Department |
|---|------------|
|  Administer year 4 of the 5-year Termite control program | DS |

GOAL: Support Sustainability of the Natural Environment and Other Resources




- DIRECTION: Promote and support environmental stewardship efforts

| Action Item | Department |
|---|------------|
|  <p>TWEEC/T4W 2024 Work Plan:</p> <ul style="list-style-type: none"> - Provide staff support to Committees such as TWEEC, Woolwich Healthy Communities, Trees for Woolwich - 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 invasive species control in the Elmira Nature Reserve - Actively promote the TWEEC green business award program- CARES - Continue to support the Woolwich greening initiative <p>Continue Rural roadside tree planting program</p> | RCS/IS |
|  <p>Continue to work towards Implementation of 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 with onboarding of a full-time dedicated staffing position</p> | ALL |
|  <p>Provide staff support to the Woolwich Environmental Advisory Committee</p> | DS |





- DIRECTION: Preserve and protect passive open green spaces and develop a tree management plan.

| Action Item | | Department |
|---|--|------------|
|  | Support TWEEC/T4W in maintenance of the “Elmira Nature Reserve”, for both trail use and for educational purposes | RCS |
|  | Identify Township land opportunities for native species naturalization | RCS |




- DIRECTION: Preserve Agricultural Land.

| Action Item | | Department |
|---|---|------------|
|  | Conduct agricultural enforcement for non-agricultural uses in Agricultural zoned areas through a complaint basis | DS |
|  | Examine the agricultural policies through the Official Plan review to ensure protection of agricultural land and also allow on-farm diversified uses to increase the viability of the agricultural operations | DS |
|  | Review the planning process for on-farm diversified uses and agricultural related use to find efficiencies | 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 |
|  | Continue to ensure the accurate delineation of natural features through development applications and updates to GIS mapping | DS |
|  | Update Township mapping with most up to date natural environmental mapping as it comes available from the Grand River Conservation Authority | DS |
|  | Review 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/IS |
|  | Implement climate action initiatives identified in the Pathway to Net Zero Feasibility Study for major facilities to reduce GHG emissions and support operating efficiencies | RCS |
|  | Facilitate educational events for Woolwich residents through Woolwich Climate Action related to reducing personal carbon footprints. | 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 |
|  | Develop long term servicing strategy for Breslau with the Region of Waterloo, City of Kitchener and City of Cambridge | DS/IS |
|  | Work with the Region of Waterloo on the timing for upgrades to the Elmira and St. Jacobs wastewater treatment plants | DS/IS |

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 2 nd annual Woolwich Pride event | RCS/COR |
|  | Work with the community to support the 2 nd annual Multicultural Festival | RCS/COR |
|  | Continue to promote EDIB Grants and support new community events and activities | RCS/COR |
|  | Implement the Active Transportation Master plan including the accommodation of accessible active transportation opportunities | DS/IS |
|  | Implement recommendations from the 2SLGBTQ+ Ad-hoc Working Group | COR |
|  | Complete the Township Transportation and Mobility Master Plan | DS |







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

| Action Item | | Department |
|---|--|------------|
|  | Deliver the 7 th “Seniors Active Living Fair” in partnership with Community Care Concepts, Woolwich Seniors Association and Woolwich Community Heath Centre | RCS |
|  | Explore opportunities to increase program offerings at the Breslau Community Centre for the older adult demographics | RCS |
|  | Complete the Township Housing Needs Assessment | DS |

- 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 programming within recreation programs and summer day camp | RCS |
|  | Develop and implement an Adult Adapted Aquatic program. | RCS |
|  | Develop updated Accessibility Audit of Township facilities and implement projects to works towards the 2025 AODA compliance deadline | RCS |
|  | Implement outdoor amenity and trail accessibility initiatives through retrofits and new park development (trail signage, accessible play equipment). | RCS |
|  | Develop the Township’s new Multi-year Accessibility Plan with feedback from the Grand River Accessibility Advisory Committee and begin work to implement initiatives. | COR |

- DIRECTION: Advocate for affordable housing development.


| Action Item | | Department |
|---|---|------------|
|  | Implement the Housing for All Plan to provide affordable housing opportunities | DS |
|  | Update Official Plan policies to 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 including potential implementation of Housing Accelerator Funding if granted | DS |
|  | Facilitate the development of surplus Snyder Street property for affordable housing, and work with the Region to explore other suitable local sites | DS/CAO |
|  | Complete the Township Housing Needs Assessment | DS |
|  | Initiate Rental Housing Incentive program using Housing Accelerator Funding | 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 |
|---|---|------------------|
|  | Work on finalizing the joint Region-wide Communications/Media Supporting Plan and further enhancing it with pre-built templates that will improve communications to the public during specific types of emergencies such as flooding, chemical and airline emergencies. | CAO/FIRE/ COR |
|  | Collaborating with local Fire Departments on joint training in initiatives, with the onboarding of a dedicated Training Officer | FIRE |
|  | Acquiring new Fire Trucks for Elmira and Breslau as per the Truck Replacement Policy | FIRE |
|  | Monitoring Climate Change and the effects it has on the Emergency Services of Woolwich including working with our community partners to develop plans and processes that help mitigate those effects in the coming years (including but not limited to): <ul style="list-style-type: none"> • Continuing to enhance and build the Flood Support Plan • Continued monitoring and to react as needed to other potential threats that have arrived/increased over the last couple of years such as Avian Influenza, Swine Flu, MPox and Air Quality issues as a result of Wildfire Smoke | CAO/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 or alternative transportation options | DS/IS |
|  | Review long term infrastructure planning for road networks and trail systems through the Township Official Plan and Secondary Planning processes | DS/IS/RCS |
|  | Complete Transportation and Mobility Master Plan | DS |


- 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 |
|  | Conduct Secondary Planning processes to plan for long term transportation needs where appropriate | DS |

- 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, at ROMA and AMO, to champion the completion of new Highway 7 and GO Transit in Breslau | 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 |
|  | Continue to complete Building Condition Assessments to support the Township’s Asset Management Plan and infrastructure renewal program | RCS |
|  | Complete Water & Wastewater Rate Review Study | FIN/IS |
|  | Update Staging of Development Report | DS |

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





| Action Item | | Department |
|---|--|------------|
|  | <p>Facilities</p> <ul style="list-style-type: none"> ▪ Complete and implement the Recreation Master Plan ▪ Complete and implement updated accessibility audit ▪ St. Jacob’s Arena – accessibility improvements, washroom renovations, dehumidifier replacement ▪ St. Jacob’s Fire Station - Exterior insulation and finishing system (stucco) repairs ▪ Administration Building - Renovations ▪ WMC - Dressing Room improvements ▪ WMC - Pool changeroom / shower renovations ▪ Breslau Community Centre - porch/entrance/washroom design work ▪ Climate Action Initiatives – Facility renewal and energy efficiencies ▪ Elmira Fire Station – feasibility study <p>Parks</p> <ul style="list-style-type: none"> ▪ South Parkwood - Multi-use Pad and Multi-use Trail Installation ▪ Maryhill Park – Playground Replacement ▪ Bolender Park - bridge decking replacement ▪ Walter Bean Trail Improvements ▪ Bolender Park – parking lot paving (upper lot) ▪ Breslau Memorial Park – splash pad installation ▪ Breslau Memorial Park – fieldhouse design work | RCS |
|  | IT – develop an implementation plan in response to a recent security audit | COR |

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

Infrastructure Maintenance and Transportation Planning


| | | |
|---|--|----|
|  | 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) 2025 Bridge and Culvert Study | IS |
|  | Continuation of wastewater sewer lining program to extend useful life and better align 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 a new Township Development Charge Background Study and By-law. | FIN/IS/ RCS |

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


| Action Item | | Department |
|---|---|------------|
|  | 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 |

- 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, and explore alternative service delivery models | CAO/FIN/ RCS |
|  | Working with other Municipalities on Joint Purchasing initiatives | 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 |
|---|---|------------|
|  | Continue to update Engage Woolwich information website for public information sharing | CAO/COR |
|  | Continue to provide live streaming of Council meetings and make improvements to engage residents on YouTube | 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 |

- 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 |
|  | Continue to promote online dog tag sales through the website, vet clinics, pet stores, social media and door-to-door canvassing | COR |

Communication with the Public and the Marketing of Municipal Services



- 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, and streamlining the approval process for tech companies that have received upper level government funding for network expansions | CAO/COR/IS |

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







| Action Item | Department |
|---|------------|
|  Continue to monitor and improve the Township's website, YouTube and social media using data and analytics | COR |
|  Update website to latest content management system and complete a site map review based on analytics to improve accessibility, improve the look and feel and ensure people can easily find the content they are looking for | COR |
|  Continue to provide more information and services through the Townships website, including by-laws, fillable forms and online payments | 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 a simplified fee schedule for Planning applications to provide clear direction and information to applicants | DS |
|  Continue to accommodate customer requests for discussions on property applications and issues | DS/IS |


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 |
|--|------------|
|  Foodlink Map creation, print and distribution to promote agri-tourism | CAO/EcDev |
|  Creation of Farmgate Trail GIS Map and hosting on Township website | CAO/EcDev |
|  Acquire Fed Dev funding for Tourism shuttle pilot project between Farmers Market and St. Jacobs Village. (Deferred to 2025) | CAO/EcDev |
|  Commence work on dedicated tourism micro-site with Fed Dev funding | CAO/EcDev |
|  Examine opportunities to support Agritourism with regulations to support through the Zoning By-law review | DS/EcDev |
|  Continue to lead the Taste the Countryside event with support from the other Townships | |

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

Communication with the Public and the Marketing of Municipal Services





| | | |
|---|--|-----------|
|  | Update the Downtown Elmira Art Project | CAO/EcDev |
|---|--|-----------|

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

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








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 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 |
|  | Review and update of Human Resources 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 |
|---|--|------------|
|  | Develop a Community Group Affiliation Policy (<i>deferred to 2025</i>) | RCS |
|  | Develop a Community Group Affiliation Application Form (<i>defer to 2025</i>) | RCS |
|  | Update the Facility Allocation Guideline referencing the Community Group Affiliation Policy (<i>defer to 2025</i>) | RCS |
|  | Revise the Ice Allocation Policy in consultation with affiliated ice user groups | RCS |
|  | Develop a Special Events Policy (<i>defer to 2025</i>) | RCS |
|  | Update the Fireworks By-law, including clarification around holidays and hours when fireworks can be set off | COR |
|  | Update the Animal Control By-law, including Kennel licensing process | COR |


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

| Action Item | | Department |
|---|---|------------|
|  | Staged implementation of the Administrative Monetary Penalty System (AMPS) including the possibility of shared services with local municipalities on parking and other by-laws. | COR |
|  | Continue discussions between the Area Municipalities and the Region regarding opportunities for different service delivery models | ALL |


- 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 explore new governance and delivery models. (Breslau branch is open. New governance model is being reviewed.) | CAO/RCS |



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

| Action Item | | Department |
|---|--|------------|
|  | Provide online payment options for more services on the Township’s website | 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 |
|---|---|------------|
|  | With proclamation of Bill 23, initiate the transition for removal of Regional Planning responsibilities | CAO/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, and in the post-pandemic world continue to look for virtual and online opportunities | ALL |
|  | 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.

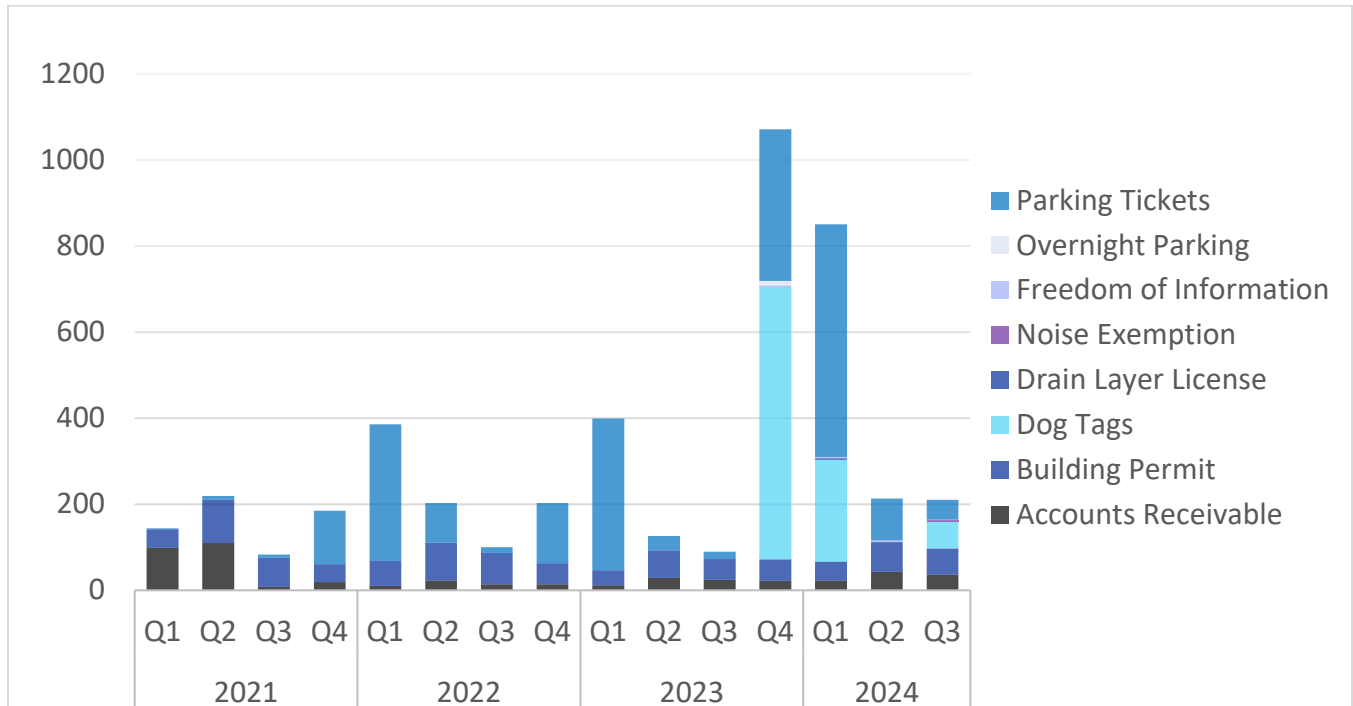
| Action Item | | Department |
|---|---|------------|
|  | Be an active participant with neighbouring municipalities to endeavour to better align planned programs and projects. | IS |

Corporate Services

Quarterly Grants Awarded by Staff

| Grant Category | Award | Amount |
|-------------------------------------|--|--------|
| Special Event Assistance | Canadian Antique Fishing Tackle Association – Annual Show and Sale | \$750 |
| Travel Assistance and Miscellaneous | Team Travel Assistance – Elmira Heat U15 | \$500 |
| | Individual Travel Assistance – Ava Wales | \$100 |
| | Individual Travel Assistance – Hannah Maric | \$100 |
| Fees and Charges Waivers | Elmira Kiwanis 2024 Santa Claus Parade | \$888 |

Number of Services Provided Online



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 | 325 | 1380 |
| 2024 | 351 | 341 | 321 | | 1013 |

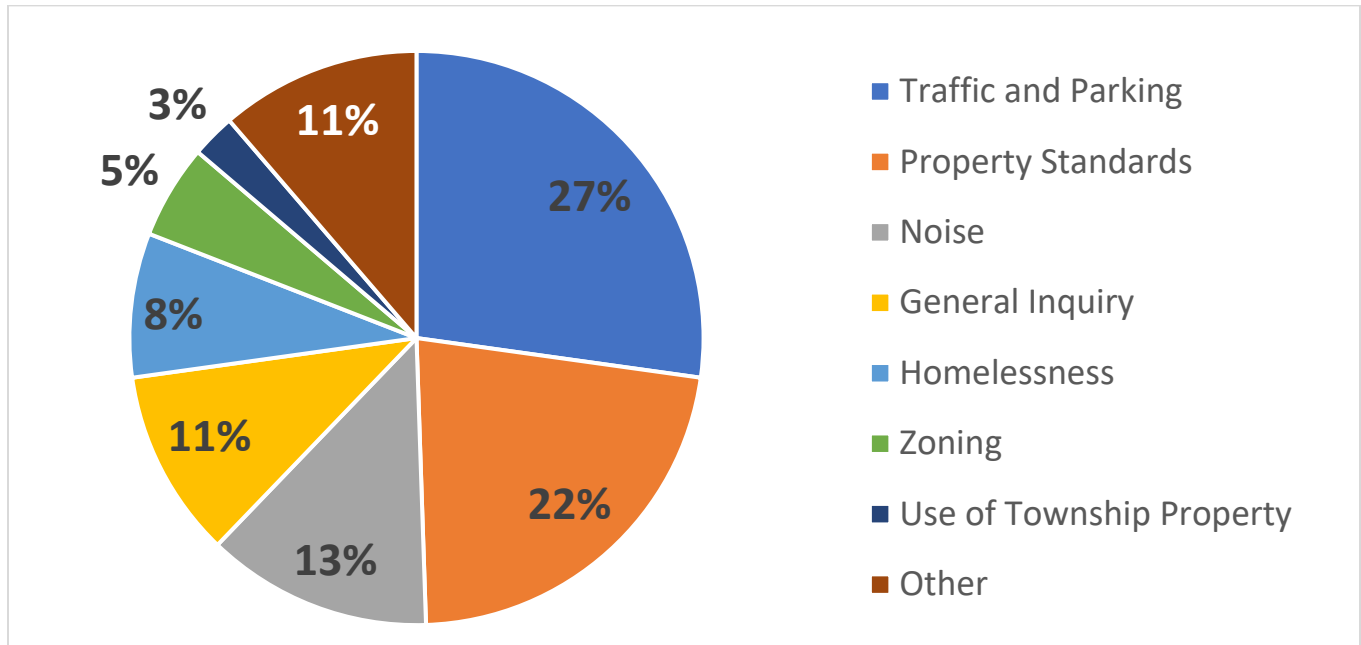
Parking Tickets Issued

| 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 | 596 | 49 | 79 | 762 | 1486 |
| 2024 | 918 | 100 | 109 | | 1127 |

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 | 234 | 901 |
| 2024 | 134 | 375 | 283 | | 792 |

By-law Enforcement Quarterly Call Frequency



Development Services

For the reporting period of January 1st to September 30th, 482 permits have been issued to date with a total construction value of \$91,945,607. This compares to 425 permits and a total construction value of \$97,885,503 for the same period in 2023. The third quarter has seen 95 dwelling unit permits issued which is compared to the 100 dwelling unit permits that were issued in the third quarter in 2023.

| For Reporting Period - January 1st to September 30th | | | | |
|--|----------------------|-----------------------|----------------------|--------------------|
| | Applications Entered | Dwelling Units Issued | Total Permits Issued | Construction Value |
| 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 |
| 2024 | 522 | 95 | 482 | \$ 91,945,607 |

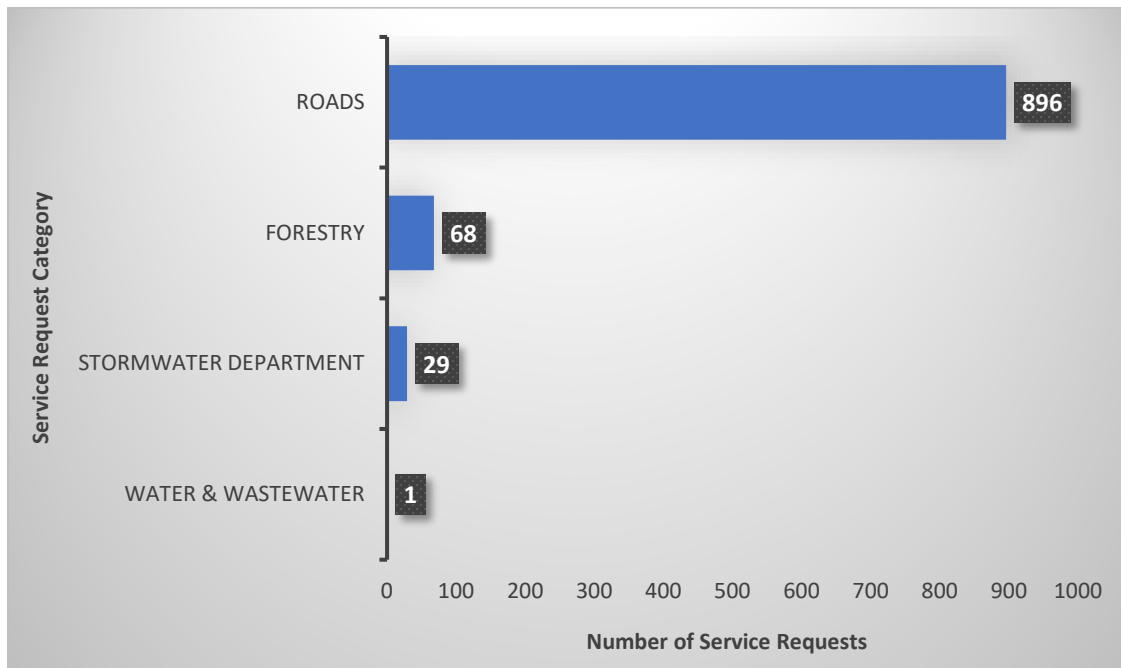
Fire Services

| Incident Type | 2024 | 2023 | 2022 | 2021 |
|--------------------------|------------|------------|------------|------------|
| Fire | 28 | 28 | 25 | 26 |
| False Alarm | 46 | 40 | 46 | 61 |
| Public Hazard | 10 | 5 | 19 | 10 |
| Rescue | 48 | 47 | 33 | 40 |
| Medical | 50 | 57 | 47 | 42 |
| Assisting Other Agencies | 8 | 6 | 5 | 7 |
| TOTAL | 190 | 183 | 175 | 186 |

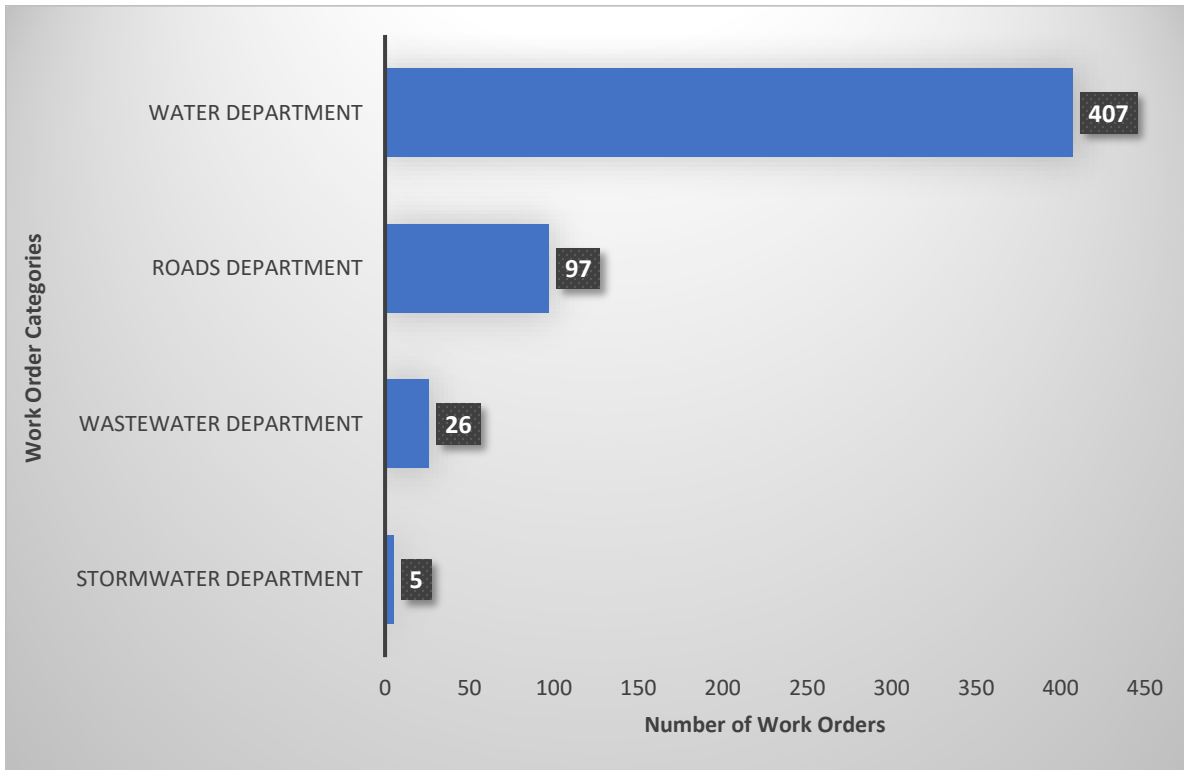
| | 2024 | 2023 | 2022 | 2021 |
|--|-----------|-----------|-----------|-----------|
| Dollar Loss | \$119,700 | \$580,100 | \$151,501 | \$603,000 |
| Average Response Time (minutes) | 8:55 | 8:57 | 10:24 | 10:26 |

Infrastructure Services

2024 Service Requests (January 1st – September 30th)



2024 Work Orders (January 1st – September 30th)



Recreation and Community Services

Participation Statistics

| | July 2024 | August 2024 | September 2024 | Q3 |
|---------------------------|-----------|-------------|----------------|--------------|
| Swim Drop-in | 663 | 735 | 178 | 1,576 |
| Fitness / Program Drop-in | 48 | 37 | 60 | 145 |
| Public Skate | N/A | N/A | 52 | 52 |
| | | | | 2,806 |

Swim Lesson Statistics – Summer 2024

| | |
|-----------------|------------|
| Parent & Tot | 130 |
| Preschool | 123 |
| Learn to Swim | 127 |
| Private Lessons | 65 |
| Leadership | 18 |
| Adapted Program | 20 |
| Winter TOTAL | 483 |

WMC Fitness Memberships

| | |
|-----------------|------------|
| July 2024 | 331 |
| August 2024 | 309 |
| September 2024 | 285 |
| Monthly Average | 308 |