

2025 BUSINESS PLAN

*Thriving
Together*



WOOLWICH
TOWNSHIP

MISSION

Woolwich Township is committed to providing exceptional public service. We strive to offer customer service that surpasses expectations, promotes community connection, maintains sound financial management and ensures long-term community health and prosperity.

VISION

Create conditions for communities to thrive.

We will provide services and amenities to create an environment where Woolwich communities can flourish. To create condition for communities to thrive, the following key results were identified to help Woolwich Thrive Together:

Key Results	Status
<p>Expand focus to include Community Events and Programs to create a greater sense of belonging and social cohesion among residents and showcase the municipality's unique identity.</p>	<p>Commencing in 2025</p>
<p>Develop Housing Needs Assessment to gain a clear understanding of housing needs and challenges faced by Woolwich community members.</p>	<p>Completed October 2024</p>
<p>Develop Affordable Housing Strategy to build a framework that supports the development, preservation, and accessibility of housing that meets the needs of diverse income groups.</p>	
<p>Implement Current Housing Strategy to ensure that we are addressing known housing needs within the community and maintaining a path towards sustainable growth.</p>	<p>Ongoing</p>
<p>Implement and develop Downtown Revitalization Plans to rejuvenate the economic, social, and cultural vibrancy of Woolwich's downtown cores and transform them into attractive and sustainable urban centres for both residents and businesses.</p>	<p>Ongoing</p>
<p>Complete Transportation Master Plan to address the growing challenges of traffic congestion, mitigate urban sprawl, and provide an efficient and accessible transportation network that aligns with the evolving needs of Woolwich residents.</p>	<p>In progress scheduled to be complete mid 2025</p>
<p>Complete Recreation Master Plan to systematically address the growing demand for recreational activities and promote inclusive, accessible, and sustainable recreational opportunities that contribute to the overall quality of life for residents.</p>	<p>Completed November 2024</p>
<p>Develop Arts and Culture Master Plan to create a roadmap for fostering creativity amongst Woolwich residents and enhancing cultural offerings that celebrate local heritage, artists, attract tourism, and strengthen community engagement.</p>	<p>Commencing in 2025</p>
<p>Implement Active Transportation Plan to create safer, more accessible, and enjoyable environments that encourage residents to choose active modes of transportation and contribute to preserving Woolwich greenspaces.</p>	<p>Ongoing</p>

VALUES

Our core values will serve as the foundation of our actions and decisions. They will guide our efforts and define how we plan Woolwich’s development and interact with residents. We will embed these values into every aspect of our work to reinforce a cohesive and purpose-driven organizational culture that is aligned with our mission and vision.

- Fiscally sustainable
- Transparency
- Community Engagement
- Inclusivity
- Planned Development
- Environmentalism and Sustainability

OUR COMMITMENT TO COMMUNITY CONNECTION

We will use the Play, Live, Work model to guide Woolwich’s expansion and ensure that every resident has the opportunity to live a vibrant, fulfilling life. We will continually ask ourselves how we can use services and infrastructure to facilitate social connections that reinforce and expand community ties so that each resident feels like they belong. Woolwich will be more than a place to live and work — it will be a flourishing example of what can be achieved when you prioritize building for community connection.



DEPARTMENTS AND DIVISIONS



COUNCIL

Council's role is to develop and evaluate the policies and services provided by the municipality. This requires balancing public representation and the well-being of the municipality. Council's budget includes special events, funding to waive fees and charges and costs related to the Technical Remediation Advisory Committee (TRAC) and the Grand River Accessibility Advisory Committee (GRAAC).



CAO - ADMINISTRATION

CAO - Administration Divisions

- Office of the CAO
- Climate Action and Sustainability
- Economic Development and Tourism
- Emergency Management
- Fire Services

The Office of the CAO is responsible for the overall administration of the Township and is directly accountable to Council.

Climate Action and Sustainability is responsible for co-ordinating the implementation of climate action across the Township.

Economic Development and Tourism is responsible for supporting local businesses and economic growth through key programs and services. Core services include business retention/expansion and attraction, corporate promotion and partnerships, and visitor services coordination.

Emergency Management is responsible for the development, management and training of our Emergency Plan.

Fire Services is responsible for providing community risk reduction services through its core functions of administration, public education, fire prevention, fire suppression, rescue, and training and development.



CORPORATE SERVICES

Corporate Services Divisions

- By-law Enforcement
- Clerks Division
- Communications
- Human Resources
- Information Technology

The Clerks' Division is responsible for providing meeting support to Council and Committees, including orientation and training, while ensuring compliance with legislation as well as Township By-laws. This Division also has responsibility for community grants and corporate communications, including supporting the Township's website, social engagement platform and social media.

Information Technology (IT) is responsible for supporting Township staff on all hardware and software-related needs, from mobile devices, computers, desktop applications to server and networking needs. IT maintains public wireless connections in facilities and is responsible for security of corporate systems. It supports users at the Administration Office, Woolwich Memorial Centre, Breslau Community Centre, Operations Yards, St. Jacobs Arena and six fire stations.

By-law Enforcement supports our communities by responding to complaints about by-law infractions. The division is also responsible for the new Administrative Monetary Penalty System, licencing and the school crossing guard program.

Human Resources (HR) is responsible for providing HR management programs and services consistent with Council policies, Township procedures, and regulatory requirements to enable the Township to meet its business and service goals. This division supports other departments with staff recruitment, onboarding, training, retention and offboarding. HR staff lead the Township's health and safety program.

DEPARTMENTS AND DIVISIONS



DEVELOPMENT SERVICES

Development Services Divisions

- Building Division
- Development Engineering
- Planning

The Building Division is responsible for the administration and enforcement of the Ontario Building Code Act as well as some Municipal By-laws as they relate to new development and construction.

Development Engineering is responsible for providing engineering review, administration and oversight for all development-related applications from commencement (pre-consultation) to implementation (construction) to final completion (deficiency review, certification, and final assumption).

Planning Services is responsible for helping build the Township's future by managing growth and the physical form of the Township and developing and implementing policies and regulations to ensure the Township vision is achieved.



FINANCIAL SERVICES

Development Services Divisions

- Management and Budget (Financial Planning and Policy)
- Financial Operations and Accounting
- Payroll and Benefits Administration
- Revenue Services

Financial Services is responsible for the processing and administration of property taxes, and full suite administration, oversight, and reporting on all financial matter for the Township.

Management and Budget (which also includes Financial Planning and Policy) is responsible for the overall financial planning and policy development of the Township. This includes coordinating the operating and capital budget, developing long term financial plans, and ensuring appropriate financial policies are in place to reduce risk and ensure the effective financial management of the Township.

Financial Operations and Accounting ensures all daily and regular financial operations are performed. This includes but is not limited to purchasing, accounts payable, journal entries, bank and account reconciliation, regular reporting through monthly and annual financial statements, year-end processes, grant reporting and other government returns.

Payroll and Benefits Administration ensures the timely payment of all employees, regular remittances to CRA and external bodies, registration and administration of the Town's various benefit programs.

Revenue Services provides overall revenue collection and administration for the Township. This includes ensuring the calculation and collection of property taxes, water and wastewater billing, accounts receivable, and related customer service enquiries for these services.

DEPARTMENTS AND DIVISIONS



RECREATION & COMMUNITY SERVICES

Recreation & Community Services Divisions

- Recreation Services
- Operations (Facilities, Parks, Cemeteries, Trails, Environmental)
- Project Management

Recreation Services is responsible for promoting healthy, active lifestyles to improve quality of life, social connections, and physical well-being. The division is dedicated to service provision, revenue generation, and is structured into administration, programming, special events, and community development. This division ensures customer satisfaction, program delivery, and community capacity building.

The Operations area manages the Township's largest departmental operating budget, responsible for the maintenance of 33 Township facilities, 38 parks, 7 cemeteries, sports fields, woodlots, and more, to ensure recreation facilities and amenities, fire stations, and other Township facilities meet the needs of our residents. The environmental area is responsible for trails, working collaboratively with our community and volunteers to protect our natural environment through education, awareness and greening initiatives.

Project Management is responsible overseeing the annual capital plan, focussing on asset renewal, park and facility enhancement, and equipment upgrades and replacements. New to the portfolio, the Project Supervisor is responsible for managing the department's asset management program in coordination with the Asset Coordinator.



INFRASTRUCTURE SERVICES

Infrastructure Services Divisions

- Asset Management
- Engineering
- Operations (Roads, Water and Wastewater)

Asset Management is the responsibility of every department that maintains tangible assets on behalf of the Township. Properly managing assets is crucial to effective and efficient service delivery. In its simplest form this involves understanding what the municipality owns, the condition and then applying the most cost-effective strategy for intervention, renewal, replacement and/or disposal to meet defined service levels and maximize useful life.

Engineering is responsible for Municipal Drains, capital programming associated with water and sewer infrastructure and the Township's transportation network.

Operations is responsible for the day-to-day and long-term preventative and reactive maintenance type activities to ensure reliable and efficient systems, such as water distribution, wastewater collection, stormwater management and transportation networks.

2024-2034 STRATEGIC PRIORITIES



Cultivate long-term prosperity

We will carefully navigate the planning and development of our communities through phased and managed growth that supports environmental sustainability and community well-being.

- Complete Financial Sustainability Plan
- Implement asset management plan
- Develop new reserve fund
- Implement business expansion and retention plan
- Implement WR climate action plans and strategies
- Develop a growth management plan
- Develop master servicing plans
- Develop long-term capital plans
- Strive for 80/20 residential to industrial commercial assets split



Empower communities to be adaptable and engaged

Expand tools and avenues for conversation to bolster inclusivity and community engagement.

- Develop EDI plan and policy
- Implement accessibility plan/strategy implementation
- Expand inclusive public spaces
- Strengthen and leverage volunteer resources

2024-2034 STRATEGIC PRIORITIES



Provide effective and open leadership

Guide with transparency and empathy, fostering a culture of trust and collaboration.

- Improve civic engagement
- Increase advocacy efforts
- Pursue opportunities for partnerships
- Develop a Human Resources strategy
- Continue to offer formal development opportunities
- Development a long-term staff plan
- Continue to engage staff



Maintain an innovative customer service focus

We will be customer-centric in all that we do and continue to push ourselves to find new innovative ways to serve the public.

- Improve volunteer action plan
- Develop IT Strategic Plan
- Engage with Region and Area Municipalities in service delivery review
- Create a long-term soft service and infrastructure plan
- Improve customer service strategies

2025 STRATEGIC INITIATIVES



Cultivate long-term prosperity

Strategic Initiative: Complete financial sustainability plan

	<u>Action Item</u>	<u>Lead Department</u>
1.	Complete finance policy review and update	FIN
2.	Develop reserve and debt forecasts	FIN
3.	Develop investment and treasury forecasts	FIN

Strategic Initiative: Implement asset management plan

	<u>Action Item</u>	<u>Lead Department</u>
1.	Complete Building Condition Assessment and Designated Substance Audits in occupied facilities	RCS
2.	Complete next legislative phase of the Asset Management Plan per O.Reg. 588/17 with an emphasis on Levels of Service and Financial framework	IS
3.	Develop funding strategy to fund infrastructure renewal	FIN

2025 STRATEGIC INITIATIVES



Cultivate long-term prosperity

Strategic Initiative: Develop new reserve fund

	<u>Action Item</u>	<u>Lead Department</u>
1.	Create an HR Reserve Fund and consider funding sources	COR/FIN
2.	Create Reserve Policy and set appropriate targets	FIN
3.	Create new capital and operating reserves in line with best practice	FIN

Strategic Initiative: Implement business expansion and retention plan

	<u>Action Item</u>	<u>Lead Department</u>
1.	Implementation of the Comprehensive Business Retention and Expansion Recovery Initiative Action Plan	CAO/Ec Dev
2.	Completion of the Rural Investment Readiness Strategy (Collaboration between WEDC and the four Townships)	CAO/Ec Dev
3.	Complete and Aerospace and Aviation Community Improvement Plan (Collaboration with Region)	CAO/Ec Dev/DS
4.	Implementation of Phase 1 of the St. Jacobs Brand Audit and Wayfinding Signage Project	CAO/Ec Dev
5.	Review Development Charges and other financial incentives	FIN

2025 STRATEGIC INITIATIVES



Cultivate long-term prosperity

Strategic Initiative: Implement WR climate action plans and strategies

	<u>Action Item</u>	<u>Lead Department</u>
1.	Partnership with area municipalities to create High Performance Development Standards	DS/Climate Action & Sustainability
2.	Implement Pathway to Net Zero Feasibility Study strategies to reduce GHG emissions	RCS/Climate Action & Sustainability
3.	Develop an Action Plan to Implement the TransformWR Strategy and the related Greenhouse Gas Emission Targets	CAO/Climate Action & Sustainability
4.	Develop a costing / funding strategy to understand financial implications	FIN

Strategic Initiative: Develop a growth management plan

	<u>Action Item</u>	<u>Lead Department</u>
1.	Completion of Breslau Servicing EA	IS
2.	Completion of Township Official Plan	DS
3.	Update Staging and Development Plan	DS

2025 STRATEGIC INITIATIVES



Cultivate long-term prosperity

Continued...Strategic Initiative: Develop a growth management plan

	<u>Action Item</u>	<u>Lead Department</u>
4.	Complete Breslau Land use plan/Secondary Plan	DS
5.	Develop a fiscal impact assessment to understand the financial impact of new growth in the Township	FIN
6.	Develop a funding strategy to support growth servicing	FIN

Strategic Initiative: Develop master servicing plans

	<u>Action Item</u>	<u>Lead Department</u>
1.	Initiate new Fire Master Plan process	FIRE
2.	Develop a funding plan to support the servicing plans	FIN

Strategic Initiative: Develop long-term capital plans

	<u>Action Item</u>	<u>Lead Department</u>
1.	Develop long-term capital templates / Budget Approach	FIN
2.	Develop 10-year capital project needs and funding strategy	IS/RCS
	Integrate DC studies and AMP into capital planning	FIN

2025 STRATEGIC INITIATIVES



Cultivate long-term prosperity

Strategic Initiative: Strive for 80/20 residential to industrial commercial assets split

	<u>Action Item</u>	<u>Lead Department</u>
1.	Look into financial incentive programs TIBG / CIP	FIN/Ec Dev

2025 STRATEGIC INITIATIVES



Empower communities to be adaptable and engaged

Strategic Initiative: Develop EDI plan and policy

	<u>Action Item</u>	<u>Lead Department</u>
1.	Investigate the establishment of a Climate Justice Committee of Council	CAO/Climate Action & Sustainability


Strategic Initiative: Implement accessibility plan/strategy implementation

	<u>Action Item</u>	<u>Lead Department</u>
1.	Complete annual Accessibility Audit	RCS/COR

Strategic Initiative: Expand inclusive public spaces

	<u>Action Item</u>	<u>Lead Department</u>
1.	Implement Action items in Master Plan to active public spaces for inclusivity and expand connectivity	RCS/DS
2.	Develop an Events and Sport Hosting strategy	RCS

2025 STRATEGIC INITIATIVES

	Empower communities to be adaptable and engaged
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Strategic Initiative: Expand inclusive public spaces

	<u>Action Item</u>	<u>Lead Department</u>
1.	Implement Action items in Master Plan to active public spaces for inclusivity and expand connectivity	RCS/DS
2.	Develop an Events and Sport Hosting strategy	RCS

2025 STRATEGIC INITIATIVES



Provide effective and open leadership

Strategic Initiative: Improve civic engagement

	<u>Action Item</u>	<u>Lead Department</u>
1.	Enhance public budget engagement for Budget 2026	COR/FIN
2.	Utilize engage Woolwich to provide information on development and infrastructure ongoing projects	DS/IS
3.	Engage public during development of the Woolwich Climate Action Plan	CAO/Climate Action & Sustainability
4.	Housing Needs Public Survey	DS

Strategic Initiative: Increase advocacy efforts

	<u>Action Item</u>	<u>Lead Department</u>
1.	Advocacy to Province and Federal Government for Development-related Infrastructure Funding	CAO/Mayor

2025 STRATEGIC INITIATIVES



Provide effective and open leadership

Strategic Initiative: Pursue opportunities for partnerships

	<u>Action Item</u>	<u>Lead Department</u>
1.	Partnership with Region of Waterloo to develop affordable, attainable housing	DS
2.	Partnership with Area Municipalities to create High Performance Development Standards	DS/CAO/Climate Action & Sustainability
3.	Partnership with Region and Area Municipalities to create Housing and Homelessness Group	DS/CAO

Strategic Initiative: Develop a Human Resources strategy

	<u>Action Item</u>	<u>Lead Department</u>
1.	Implement new Human Resources and Payroll system	COR/FIN
2.	Develop a skills inventory, succession planning program	COR/FIN

Strategic Initiative: Continue to offer formal development opportunities

	<u>Action Item</u>	<u>Lead Department</u>
1.	Develop New Managers and Supervisors Training Package	COR

2025 STRATEGIC INITIATIVES



Provide effective and open leadership

Strategic Initiative: Development a long-term staff plan

	<u>Action Item</u>	<u>Lead Department</u>
1.	Identify professional development opportunities for staff	All
2.	Develop a Staff Retention Plan	COR

2025 STRATEGIC INITIATIVES



Maintain an innovative customer service focus

Strategic Initiative: Engage with Region and Area Municipalities in service delivery review

	<u>Action Item</u>	<u>Lead Department</u>
1.	Work with the Region and Area Municipalities to develop transition plan for the implementation of the new legislation to remove Regional planning responsibilities	DS
2.	Work with the Region of Waterloo to utilize the Region's new commenting software	DS
3.	Work with the Region and area Township's to create an equitable municipal agreement to define roles and responsibilities and associated funding within Regional road allowances and rights-of-ways.	IS
4.	Work with the Region of Waterloo on library services and programming	RCS

Strategic Initiative: Create a long-term soft service and infrastructure plan

	<u>Action Item</u>	<u>Lead Department</u>
1.	Completion of Breslau Land Use Plan to inform infrastructure and soft service needs for the future build out of the area	DS
2.	Develop new Parkland Dedication By-law to fund new park amenities	RCS/DS
3.	Integrate growth planning into financial models	FIN

2025 STRATEGIC INITIATIVES

	Maintain an innovative customer service focus
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Strategic Initiative: Improve customer service strategies

	<u>Action Item</u>	<u>Lead Department</u>
1.	Staff Refresher on the Customer Service Standards and Principles	CAO