2018 Operational Plan

Presentation to the Committee of the Whole

February 15, 2018



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Major projects and initiatives that will form the basis for quarterly reporting contained in:

- 2015-2018 Strategic Plan (amended January 25)
- 2018-2022 Financial Plan (approved January 11)





2018 Operational Plan

Work Plan Scope

Key Initiatives

- Neighbourhood Planning
- Park and Open Space enhancements
- Economic Development
- · Policy Development
- Transportation
- Capital Projects

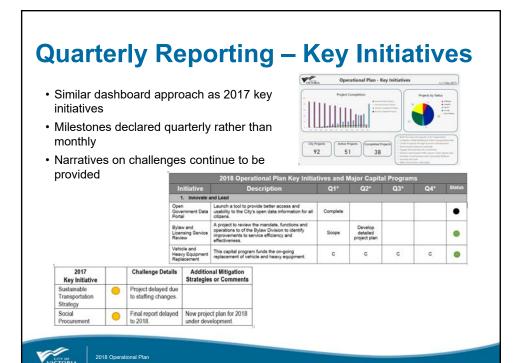
Major Capital Programs

- Sewer
- Waterworks
- Stormwater
- Local and Major Street Rehab
- · Pedestrian Master Plan
- · Bicycle Master Plan
- Vehicle and Heavy Equipment Replacement

The Project Management Framework has been applied to define the scope of projects/programs through the development of plans; completion of all plans by end of Q1 2018.



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- Narratives on progress toward achieving deliverables noted in the financial plan to be provided.
- Continued separate and more comprehensive quarterly reports for major capital projects:
 - Johnson Street Bridge
 - Crystal Pool and Wellness Centre
 - Fire Hall #1

Expansion of performance metrics to continue through 2018





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Recommendation

That Council receive this report for information.



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