

Work Plan Task	Week of	April 2025				May 2025				June 2025			
		7	14	21	28	5	12	19	26	2	9	16	23
Water and Wastewater Asset Management Plan and Rate Study													
Study Start-up													
Data Collection						Tasks previously completed.							
Forecast of Water & Wastewater Service Demands													
Capital Needs Assessment		SM											
Capital Cost Financing Options													
Operating Cost and Revenue Analysis		SM											
Rate Structure Analysis				SM		CoW							
Report Preparation & Presentation to Council						DR			FR	CoW			
Development Charges Study													
Development Charge/Impost Fee Feasibility Assessment													
Study Start-up													
Data Collection & Review of Background Materials						Tasks previously completed.							
Review of Available Growth Forecasts													
Staff Interviews - Identification of Development-related Costs for the Planning Horizon		SW											
Preliminary Development Charge/Impost Fee Calculations													
Evaluate Available Cost-recovery Mechanisms (Development Charge vs. Impost Fee)													
Presentation of Findings to Village Staff and Council				SM		CoW							
Development Charge/Impost Fee Background Study and By-law													
Growth Projection Development													
Development Charge/Impost Fee Calculations and Rules						This phase would of work would be completed in the second half of 2025, if Council decides to proceed with implementation of a Development Charges By-law.							
Draft Background Study and Staff Review													
Finalize Background Study and Undertake Public Meeting Process													
Assistance with Adoption and Implementation Process													
Tax-supported Asset Management Plan (incl. Proposed Levels of Service and Financial Strategy)													
Asset Management Refresh for Core Assets													
State of local infrastructure update													
Gather data for technical levels of service reporting and update levels of service chapter													
Conduct lifecycle management strategies workshops			SW										
Gather data on costs and other lifecycle assumptions													
Analyze data and compile lifecycle expenditure forecasts													
Update lifecycle management strategies chapter													
Financial Strategy													
Gather financial data													
Meet with financial staff to review interpretation of financial data													
Develop financial strategy models						SM							
Present financial strategies to finance staff							SM						
Draft financial strategy chapter													
Reporting & Presentations													
Prepare report													
Present to the Municipality's project team									DR		FR		
Present to Council (in-person)									SM	CoW			CP

SM - Staff Meeting SW - Staff Workshop DR - Draft Report CP - Council Presentation CoW - Committee of the Whole Presentation