



**THE CORPORATION OF THE TOWN OF LASALLE
BUDGET MEETING AGENDA**

Thursday, January 10, 2019, 9:30 AM &

Friday, January 11, 2019, 9:30 AM

Council Chambers, LaSalle Civic Centre, 5950 Malden Road

	Pages
A. OPENING BUSINESS	
1. Call to Order and Moment of Silent Reflection	
2. Disclosures of Pecuniary Interest and the General Nature Thereof	
B. CORPORATE OVERVIEW AND BUDGET SUMMARY	
High Level Review.	
C. DELEGATIONS	
None.	
D. DEPARTMENTAL 2019 BUDGET REVIEW, 2018 BUSINESS PLAN SCORECARD REVIEW, 2019 BUSINESS DEPARTMENTAL BUSINESS PLAN GOALS & OBJECTIVES, 2019 CAPITAL BUDGET REVIEW	
1. CAO	
2. Revenue	
3. Mayor & Council	
4. Finance & Administration	
5. Division of Information Technology	
6. Council Services	
7. Development & Strategic Initiatives	

8. Public Works - Vollmer Field Maintenance Increase - Increase in Level of Service RECOMMENDATION 3

That the report of the Director of Public Works dated December 20, 2018 (PW-58-18) regarding an increase in the level of service for field maintenance at the Vollmer Sports Fields BE RECEIVED; that service increases include \$27,500 for additional field maintenance, \$75,000 for select soccer field drainage enhancements, \$2,000 for ongoing soil analysis and \$8,000 for additional staff training, \$49,200 to address the additional materials needed; and that these enhancements BE APPROVED in the 2019 budget at a total increase of \$102,500 in the 2019 capital budget and \$59,200 in the 2019 operating budget. 7

9. Public Works - 2019 Sidewalk Winter Maintenance Level of Enhancements RECOMMENDATION

That the report of the Manager of Roads and Parks dated December 28, 2018 (PW-57-18) regarding the 2019 sidewalk winter maintenance level of enhancements BE RECEIVED; that the snow removal on sidewalks and parking lots plan level of service BE UPDATED to reflect the new minimum maintenance standards; that the new priority list for sidewalk, trail, bus stop and parking lot winter maintenance BE APPROVED; that an extra \$25,000 for increased wages to cover any additional overtime required for after hours, weekends and holiday sidewalk winter maintenance BE APPROVED in the 2019 budget; and that \$77,000 for an additional piece of equipment required to complete sidewalk winter maintenance BE APPROVED in the 2019 budget.

10. Culture & Recreation
11. Fire Services
12. Non-Departmental
13. Police & Dispatch (Friday, 9:30 a.m.)

E. CONFIRMATORY BY-LAW

F. ADJOURNMENT



The Corporation of the Town of LaSalle

Date	December 20, 2018	Report No:	PW-58-18
Directed To:	Mayor and Members of Council	Attachments:	~ Table 1
Department:	Public Works	Policy References:	
Prepared By:	Peter Marra, P.Eng. – Director of Public Works		
Subject:	Vollmer Field Maintenance – Increase in Level of Service (Budget Report)		

RECOMMENDATION:

That Council receive this report and during budget deliberation approve the level of service increases budgeted for in the 2019 budget such the enhancements can be implemented through 2019 for field maintenance at the Vollmer specifically additional maintenance, select soccer field drainage enhancements, ongoing soil analysis and staff training.

That Council further approve carrying forward all other field maintenance level of services increases to the Vollmer Master Planning process and they be included in the master plan.

REPORT:

This report is further to a report presented to Council in July 2018 regarding field maintenance of the fields at the Vollmer. This report outlines proposed level of services increases for the 2019 budget and contains additional level of service increases to be carried forward into future years through the Vollmer Master Planning process.

In 2018, a Field Assessment Report was completed on the soccer and baseball fields at the Vollmer. The report was finalized in October of 2018. The assessment has provided

for a number of proposed level of service increases to address the existing user and to provide for an enhanced level of service to those user groups.

The assessment reviewed a number of things such as current use, current maintenance practices/protocols, existing soil composition, existing subterranean drainage, etc.

The overall proposed recommendations range from more training for staff up to and including irrigation, and additional drainage.

The enclosed chart (Table 1) summarizes all of the recommended proposed changes. The items being carried forward in the 2019 budget are also highlighted on the chart and summarized below.

Additional Maintenance

The proposed additional maintenance includes both capital and operating increases in the parks areas. This includes extra application of various soil additives/fertilizers, supplementary aerations, etc. The operating budget will need to be increased by \$49,200 to address the additional materials and there is a need for additional capital expenditure of \$27,500 for some equipment to provide for the enhanced maintenance operations.

Soccer Field Drainage Enhancements

A total of \$75,000 is being budgeted for in 2019 to provide for better drainage on one possibly two soccer fields in 2019. The proposed solution may be to install additional drainage enhancements to complement the existing system up to and including complete replacement of the existing drainage system. This is the first step in establishing enhanced drainage on the soccer fields and more money will be needed in future years to expand to all fields.

There is an existing drainage system in place, however, given the depth of the existing system and the soil composition, it is taking longer for fields to properly drain during wet weather primarily in the spring and hence is delaying the use of the fields at that time. This is an initial step in providing for enhanced drainage on the soccer fields; however, the proposed work for 2019 will only address one possibly two soccer fields.

Ongoing Field Assessment

Ongoing field assessments/soil analysis should be carried out every two years. There is an extra \$2,000 request in the operating budget to cover this on an ongoing basis.

Additional Staff Training

Additional staff training is recommended and there is an increase in the operating budget of \$8,000 to cover the additional staff training on an ongoing basis.

With the exception of the above noted level of service enhancements, it is important to note that all other proposed level of service increases will be referred to the Vollmer master planning process and included into future year budgets as required and applicable.

It is recommended that Council receive this report and that during budget deliberation the level of service increases budgeted for in the 2019 budget be approved such the enhancements can be implemented through 2019 for field maintenance at the Vollmer specifically additional maintenance, select soccer field drainage enhancements, ongoing soil analysis and staff training.

It is also recommended that Council further approve carrying forward all other field maintenance level of services increases to the Vollmer Master Planning process and they be included in the master plan.

This report was prepared in consultation with the Director of Culture and Recreation Department.

Respectfully submitted,



Peter Marra, P.Eng.
Director of Public Works

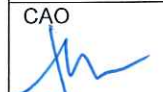
Reviewed by:							
CAO 	Treasury	Clerks	Public Works	Planning	Cult. & Rec.	Building	Fire

Table 1

Enhanced Field Maintenance Program as Recommended by Sports Turf International Ltd.

list of recommendations	Capital \$ from Report	Town Developed \$		2019		future years			comments
		capital	operating	capital	operating	1-5 years		5-10 years	
						capital	operating	5-10 years	
enhanced maintenance budget		\$ 27,500.00	\$ 49,200.00	\$ 27,500.00	\$ 49,200.00				2019 budget
hardball diamond infield conversion	\$ 40,000.00					\$ 40,000.00			not included in 2019 budget, may proceed with allowing softball use on grass
qualitative field closure policy	\$ 40,000.00		\$ 13,000.00			\$ 40,000.00	\$ 13,000.00		this may have more negative effects when fields are too hard, probably need enhanced drainage and irrigation to be accurate..... current council approved field closure procedure to be followed for field closures
ball diamonds regrading	\$ 32,000.00					\$ 32,000.00			infield regrading
soccer field drainage	\$ 165,000.00			\$ 75,000.00		\$ 250,000.00			partial implementation in 2019 budget estimates revised from report due to discovery of status of existing drainage system
ball diamond drainage									
drain tiles	\$ 320,000.00	\$ 320,000.00				\$ 320,000.00			
lightening drains	\$ 70,000.00	\$ 70,000.00						\$ 70,000.00	
irrigation									
pump and controls	\$ 100,000.00		\$ 3,000.00			\$ 100,000.00	\$ 3,000.00		\$3k for hydro
ball diamonds	\$ 208,000.00		\$ 40,000.00					\$ 248,000.00	25,000 cubic meter of estimated water use, \$32k for water and \$8k for maintenance of system
soccer fields	\$ 324,000.00		\$ 80,000.00			\$ 324,000.00	\$ 80,000.00		50,000 cubic meter of estimated water use, \$65k for water and \$15k for maintenance of system
design and project management	\$ 65,000.00					\$ 65,000.00			
sub total	\$ 697,000.00					\$ 489,000.00			
contingency 20%	\$ 139,400.00					\$ 97,800.00			
Total Irrigation	\$ 836,400.00	\$ 836,400.00				\$ 586,800.00			
connection to water supply	\$ 325,000.00	\$ 325,000.00				\$ 325,000.00			range for connection to watermain system is \$51k to \$325k
connection to hydro	\$ 25,000.00	\$ 25,000.00				\$ 25,000.00			
Total Irrigation						\$ 936,800.00	\$ 83,000.00		
training			\$ 8,000.00		\$ 8,000.00				2019 budget
soil testing			\$ 2,000.00		\$ 2,000.00				2019 budget
field resting/rotating closures									this no cost option needs to be extensively coordinated with user groups and clearly outlined what is in use, when and for how long

PUSH THESE TO VOLLMER MASTER PLAN REPORT

1. A synthetic field was also part of the recommendation at a cost of \$1.4 million. This was not being carried forward under any scenario at this time.



The Corporation of the Town of LaSalle

Date	December 28, 2018	Report No:	PW-57-18 (2019 Budget Deliberations)
Directed To:	Mayor and Members of Council	Attachments:	~Figure 1 – Current Priority Map ~Figure 2 – 2019 Proposed Priority Map
Department:	Public Works	Policy References:	
Prepared By:	Mark Beggs – Manager of Roads and Parks		
Subject:	BUDGET REPORT – 2019 Sidewalk Winter Maintenance Level of Enhancements.		

RECOMMENDATION:

That Council approve the recommendation to update the snow removal on sidewalks and parking lots plan and increase the level of service to reflect the new minimum maintenance standards by completing priorities as per below:

Priority Group	Description	Maintenance Level
1 A	Police/Fire/PW Parking Lots	Cleared 24/7
1B	Town Hall/Vollmer/Riverdance and Boismier Parking Lots	Cleared during business hours
2	School Crossing Guard Locations	Cleared immediately following snow event during school hours
3	Sidewalks on bus route, bus stop pads and bus shelters	Cleared within 48hrs of snow event ending
4	Asphalt trails adjacent to roads and select concrete sidewalk	Cleared within 48hrs of snow event ending
5	Off road asphalt trails	Cleared within 96hrs of snow event ending

Notes:

1. *Should a new snow event occur prior to all priority groups being complete, the priorities reset regardless of what stage has been reached.*
2. *Winter Maintenance completed when accumulation reaches 8cm as per MMS at a minimum.*

REPORT:

This report has been prepared in addition to the 2019 budget documentation.

Each year, the Town has increased the Level of Service with respect to sidewalk snow removal. In 2018, the Town's Sidewalk Snow Removal route was expanded to include all bus route areas as well as bus stop pads and bus shelters.

As of May 3, 2018, the Minimum Maintenance Standards (MMS) for Municipal Highways has been amended to include language specifically addressing snow removal on sidewalks. Specifically section 16.3 of the standard indicates; The standard for addressing snow accumulation on a sidewalk after the snow accumulation has ended is, to reduce the snow to a depth less than or equal to 8cm (3.15 inches) within 48hrs.

In the Town's current Sidewalk Snow Removal Plan, with the exception of the Priority 1A/B and Priority 2 locations, all sidewalk and trails indicated on the route map are cleared within 5 business days, on regular time only.

The current priority list is included below, and map attached.

Current Priority List

- Priority 1A – Police/Fire and Public Works Parking areas (cleared 24hrs/day)
- Priority 1B - Municipal Civic Centre, Vollmer Centre, Riverdance and Boismier Parking lots (cleared during business hours)
- Priority 2 – School crossing guard locations
- Priority 3* – Bus route sidewalks, pathways, pads and shelters, and Town Commercial areas. (Malden, Front and Windsor Crossing)
- Priority 4* – Town asphalt trails and select concrete sidewalks (adjacent to roads)
- Priority 5* – Town wide asphalt trails (off-road)

Notes: *Priorities 3, 4 and 5 are:

- completed on regular time
- completed when snow accumulation exceeds 2"
- completed in approximately 5 business days after a snowfall even subsides

** Should a new snowfall event occur, the priorities reset regardless of what stage has been reached.

In response to the new MMS standards, two items have been included in the 2019 budget to increase the current sidewalk snow removal level of service. The increase would allow for the sidewalks and pathways in *priority 3 and 4* to be completed within 48 hrs. after a snow event ends, as per the new MMS and *priority 5* to be cleared within 96 hrs. after the end of a snow event, at a minimum.

The two increases in the 2019 budget are:

1. \$25,000 increase in Parks wages to cover additional overtime required for after hours, weekends and holiday sidewalk winter maintenance. (included in New Staffing Positions pg. 105)
2. \$77,000 for an additional piece of equipment required to complete sidewalk winter maintenance. (included in Fleet Capital Purchases Pg. 181)

The 2019 enhanced plan does not include any new additional sidewalks being added to the approved route. Going forward, additions to the approved route can be review if desired in future years.

Below is the proposed 2019 Sidewalk priority list, and attached is the new 2019 Sidewalk Route Map:

Priority Group	Description	Maintenance Level
1 A	Police/Fire/PW Parking Lots	Cleared 24/7
1B	Town Hall/Vollmer/Riverdance and Boismier Parking Lots	Cleared during business hours
2	School Crossing Guard Locations	Cleared immediately following snow event during school hours
3	Sidewalks on bus route, bus stop pads and bus shelters	Cleared within 48hrs of snow event ending
4	Asphalt trails adjacent to roads and select concrete sidewalk	Cleared within 48hrs of snow event ending
5	Off road asphalt trails	Cleared within 96hrs of snow event ending

Notes:

1. *Should a new snow event occur prior to all priority groups being complete, the priorities reset regardless of what stage has been reached.*
2. *Winter Maintenance completed when accumulation reaches 8cm as per MMS at a minimum.*

It should be noted since the Town's current plan and budget does not permit all sidewalks to be cleared, and our current plan does not include salting of sidewalks. Because of this, the Town is not fully compliant with the MMS standards at this time. This is however a step toward being fully

compliant, and allows the Town to provide a high level of service for many areas within the Municipality.

It is recommended that council approve the new priority list for sidewalk, trail, bus stop and parking lot winter maintenance as outlined above as well as items in the 2019 budget reflecting the changes.

Respectfully submitted,



Mark Beggs
Manager of Roads and Parks



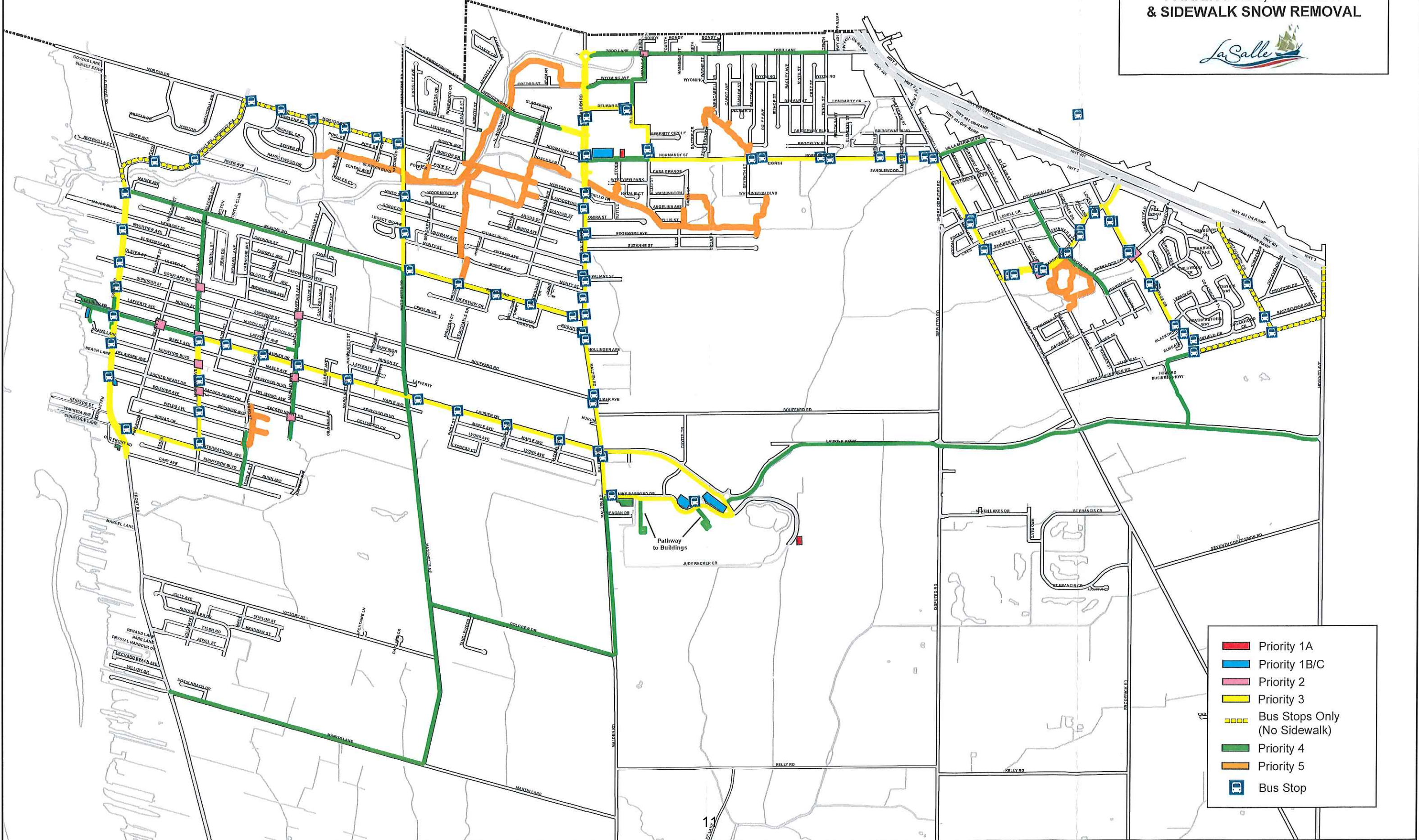
Reviewed by:							
CAO 	Treasury	Clerks	Public Works 	Planning	Cult. & Rec.	Building	Fire

Fig. 1

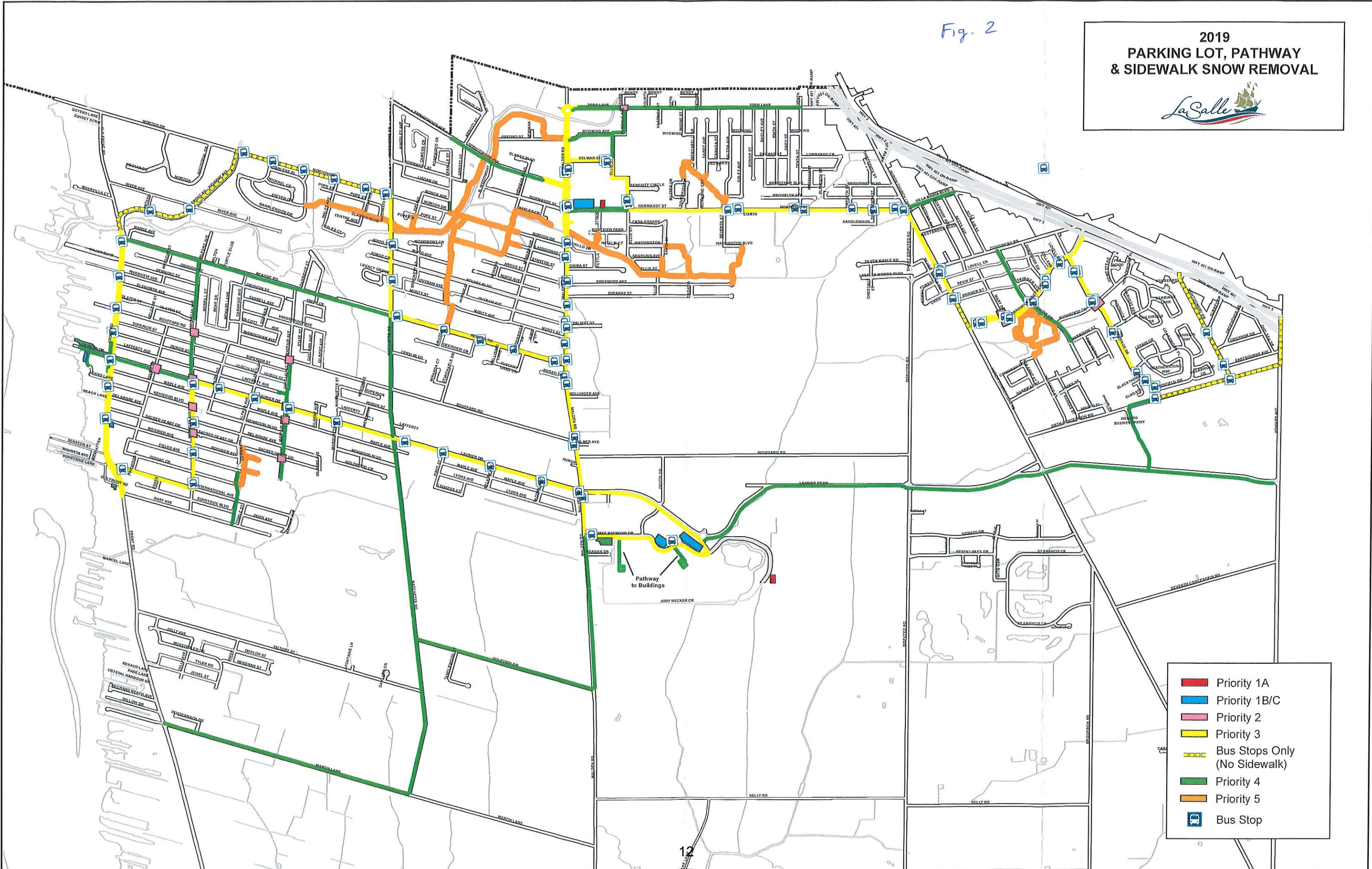
2017 PARKING LOT, PATHWAY & SIDEWALK SNOW REMOVAL



- Priority 1A
- Priority 1B/C
- Priority 2
- Priority 3
- Bus Stops Only (No Sidewalk)
- Priority 4
- Priority 5
- Bus Stop

Fig. 2

2019
PARKING LOT, PATHWAY
& SIDEWALK SNOW REMOVAL



- Priority 1A
- Priority 1B/C
- Priority 2
- Priority 3
- Bus Stops Only
(No Sidewalk)
- Priority 4
- Priority 5
- Bus Stop