



**THE CORPORATION OF THE TOWN OF LASALLE
REGULAR MEETING OF COUNCIL
AGENDA**

Tuesday, May 14, 2019, 7:00 PM
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
3. Adoption of Minutes 8

RECOMMENDATION

That the minutes of the regular meeting of Council held April 23, 2019 BE ADOPTED as presented.

4. Mayors Comments

B. PRESENTATIONS

1. Flags of Remembrance

Flags of Remembrance are presented to the following residents as a tribute to family members for serving and protecting our country

1. Ken and Bernice Markham in remembrance of Gab Markham
2. Russ Hazael in remembrance of William Hazael
3. Shannon McMahon in remembrance of Jean Forbes and Winifred Walker

These Canadian Flags were unfurled along Windsor's riverfront September 22, 2018 as tribute to the 128,000 Canadians killed and missing in action while serving and protecting our country.

2. Vollmer Culture & Recreation Centre Master Plan 13

Strategic Planning Consultants Fred Galloway and Tracey McQueen from F. J. Galloway Associates Inc present the Vollmer Culture & Recreation Centre Master Plan.

RECOMMENDATION

That the report of the Director of Culture and Recreation dated May 6, 2019 (C&R 2019-05) regarding the Vollmer Culture and Recreation Centre Master Plan as presented by by F.J. Galloway and Associates BE APPROVED and that the plan be utilized as a guiding document to assist in planning and preparation for the next 1 to 10 years.

C. DELEGATIONS

1. Alley Closing Policy 196

Delegates: 1. Pat LeBlanc
2. Patti Weir

RECOMMENDATION

That the report of the Deputy Clerk and Legal Counsel dated May 2, 2019 (AD-04-2019) regarding a policy for closing alleys BE RECEIVED and that the revised alley closing policy BE ADOPTED as presented; and that administration BE AUTHORIZED to process all applications that have been held in abeyance; and that any new alley closing applications be placed on a priority waiting list to be processed when the current applications have been completed.

2. Validity of a Town By-Law restricting e-cigarette advertising in public places 200

Delegate: Petar Bratic

RECOMMENDATION

That the report of the Town Solicitor dated May 14, 2019 (AD-03-19) regarding the validity of a Town By-law restricting e-cigarette advertising in public places BE RECEIVED; and that as legislation surrounding the advertisement of e-cigarette products is already delineated at both the Federal and Provincial levels, it is recommended that passing a new Municipal By-Law restricting e-cigarette advertising in public places BE DENIED.

3. Summer Council meeting dates and Council start time 203

Delegate: John Tedesco

RECOMMENDATION

That the report of the Director of Council Services/Clerk (CL-14-19) dated April 25, 2019, regarding summer Council meeting dates and Council start time BE RECEIVED; and that in accordance with S.4(2)(b) of Procedural By-law 6647, the Council meeting schedule for the months of July and August BE AMENDED to provide for Council meetings to be held on the second Tuesday of July and August; and that the start time for regular meetings of Council BE AMENDED from 7:00 pm to 6:00 pm; and that public notice BE GIVEN; and further that the corresponding By-law be adopted during the By-law stage of the agenda.

D. PUBLIC MEETINGS AND/OR HEARINGS

Public meeting to consider a proposed Draft Plan of Subdivision and Rezoning application by Sterling Lakes LP (Laura Fanelli) (applicant and owner) and Dillon Consulting Limited (Karl Tanner) on approximately 120 hectares of land located between the 6th Concession Road and 7th Concession Road, west of Howard Avenue.

The purpose of the Draft Plan of Subdivision is to subdivide and create new lots and blocks that would allow the construction of:

- approximately 950 new single detached, semi-detached, townhouse and apartment style dwelling units on 55 hectares (136 acres) of land;
- new commercial buildings and/or mid-rise apartment style buildings on a total of approximately 9 hectares (22 acres) of land situated along the south side of Laurier Parkway;
- new business park uses on a total of approximately 7 hectares (17 acres) of land located along the west side of Howard Avenue;
- a new school on approximately 3 hectares (7 acres) of land; and
- new parkland, trails, storm water management facilities, and natural restoration areas

The purpose of the the Zoning By-law Amendment is to rezone the subject lands from a Light Industrial (M1) Zone and a Light Industrial Holding (M1(h)) Zone to:

- Traditional Neighbourhood Design Residential 1-2 (TND- R1-2) Zone;
- Traditional Neighbourhood Design Residential 1-2 Holding (TND-R1-2(h)) Zone;
- Traditional Neighborhood Design Residential 3-1 (TND-R3-1) Zone;
- Traditional Neighbourhood Design Mixed Use Corridor (TND-MU1) Zone;
- Traditional Neighbourhood Design Business Park, Howard (TND-BP1) Zone;
- Recreational(RE) Zone;
- Institutional (I) Zone; and
- Natural Environment Zone (NE)

E. REPORTS / CORRESPONDENCE FOR COUNCIL ACTION

1. No Parking - Judy Recker Crescent 270

RECOMMENDATION

That the report of the Manager of Engineering dated May 3, 2019 (PW-14-19) regarding the prohibition of parking on Judy Recker Crescent for its entirety BE APPROVED; and that the corresponding By-Law BE APPROVED during the By-Law stage of the agenda.

F. INFORMATION ITEMS TO BE RECEIVED

1. Illegal Marketing of Infrared Saunas to Fire Departments with False Cancer Prevention Claims 273

RECOMMENDATION

That correspondence received from Health Canada dated May 2, 2019 regarding illegal marketing of infrared saunas to Fire Departments with false cancer prevention claims BE RECEIVED for information.

2. 2019 1st Quarter Report 274

RECOMMENDATION

That the report of the Manager of Finance & Deputy Treasurer and Supervisor of Accounting dated May 2, 2019 (FIN-09-19) regarding the financial position of the municipality as of the first (1st) quarter of 2019 BE RECEIVED.

3. Summary of Reports to Council 296

RECOMMENDATION

That the report of the Chief Administrative Officer dated May 14, 2019 being a summary of reports to Council BE RECEIVED.

G. BY-LAWS**RECOMMENDATION**

That the following By-Laws BE GIVEN first reading:

8306 - A By-Law to Amend By-Law No. 6647 being a By-Law to govern the proceedings of Council Meetings, the conduct of its Members and the calling of its meetings

8307 - A By-law to authorize execution of an agreement with Comprint Systems Incorporated (doing business as "Datafix") for the provision of services to conduct the 2022 Municipal Election.

8308 - A By-law to authorize execution of an Agreement between the Corporation of the Town of LaSalle and Max Canadian Healthy Vending for the sale of vending machine hot beverages

8309 - A By-law to authorize execution of a Lease Agreement between the Corporation of the Town of LaSalle and The Corporation of the County of Essex

8310 - A By-Law to amend By-Law No. 7298, being a By-Law to regulate vehicular parking within the limits of the Town of LaSalle

8311 - A By-Law to authorize the execution of a Lease Extension Agreement between First Canadian Properties Corporation & LaSalle Bella Vista Ltd. and The Corporation of the Town of LaSalle

8312 - A By-Law to amend By-Law 7762 being a By-Law to delegate to Administration the authority to process, make decisions on, and to execute agreements for certain matters

RECOMMENDATION

That By-Law numbers 8306 and 8312 BE GIVEN second reading.

RECOMMENDATION

That By-Law numbers 8306 and 8312 BE GIVEN third reading and finally passed.

H. COUNCIL QUESTIONS**I. STATEMENTS BY COUNCIL MEMBERS****J. REPORTS FROM COMMITTEES****K. NOTICES OF MOTION****L. MOTION TO MOVE INTO CLOSED SESSION****M. CONFIRMATORY BY-LAW**

N. SCHEDULE OF MEETINGS

Parks, Recreation & Events Committee - May 16, 2019 @ 9:00 a.m.

Fire Committee - May 16, 2019 @ 9:00 a.m.

Committee of Adjustment - May 22, 2019 @ 5:30 p.m.

Water & Wastewater Committee Meeting - May 28, 2019 @ TBD

Regular Council Meeting - May 28, 2019 @ 7:00 p.m.

O. ADJOURNMENT



THE CORPORATION OF THE TOWN OF LASALLE

Minutes of the Regular Meeting of the Town of LaSalle Council held on

April 23, 2019

7:00 p.m.

Council Chambers, LaSalle Civic Centre, 5950 Malden Road

Members of Council Present: Mayor Marc Bondy, Deputy Mayor Crystal Meloche, Councillor Michael Akpata, Councillor Mark Carrick, Councillor Sue Desjarlais, Councillor Jeff Renaud, Councillor Anita Riccio-Spagnuolo

Administration Present: J. Milicia, Chief Administrative Officer, K. Miller, Acting Clerk, A. Armstrong, Director of Council Services & Clerk, D. Langlois, Director of Finance and Treasurer, L. Silani, Director of Development & Strategic Initiatives, P. Marra, Director of Public Works, J. Columbus, Director of Culture and Recreation, D. Hadre, Corporate Communications & Promotions Officer, D. Sutton, Fire Chief, R. Hyra, Human Resource Manager, E. Thiessen, Deputy Fire Chief, G. Ferraro, Manager of Finance & Deputy Treasurer, N. DiGesù, Manager of IT, D. Dadalt, Legal Counsel

A. OPENING BUSINESS

1. Call to Order and Moment of Silent Reflection

Mayor Bondy calls the meeting to order at 7:00 p.m.

2. Disclosures of Pecuniary Interest and the General Nature Thereof

None disclosed.

3. Adoption of Minutes

127/19

Moved by: Councillor Desjarlais

Seconded by: Deputy Mayor Meloche

That the minutes of the closed and regular meetings of Council held April 9, 2019 BE ADOPTED as presented.

Carried.

4. Mayors Comments

Mayor Bondy congratulates and thanks LaSalle Fire Services for a job well done fighting the fire on Fighting Island. Thanks goes out to Windsor Fire and Rescue and Amherstburg Fire Services for their assistance as well.

B. PRESENTATIONS

1. 25 Year Provincial Fire Services Long Service Medal

Mayor Bondy, Fire Chief Sutton and Deputy Fire Chief Thiessen present LaSalle Firefighter Randy Curtis and his wife with the 25 year Provincial Fire Services Long Service Medal.

C. DELEGATIONS

1. Closure and Sale of Alley

Patricia Weir appears before Council to speak in favour of administration's recommendation regarding the closure and sale of alley closure policy to adopt option C being the "Program" method, noting that this is beneficial to the residents.

Pat LeBlanc appears before Council to speak in favour administration's recommendation regarding the closure and sale of alley closure policy to adopt option C being the "Program" method, indicating that he is willing to purchase the entire alley as his neighbour was not interested in the past.

128/19

Moved by: Councillor Akpata

Seconded by: Councillor Carrick

That the report of the Town Solicitor, Deputy Clerk, Director of Strategic Initiatives and Chief Administrative Officer (AD-02-2019) dated April 9, 2019 regarding the process of the closure and sale of alleys BE RECEIVED; and that Option 'C' The "Program" Method BE ADOPTED as presented; and that administration BE AUTHORIZED to proceed with implementation of Option "C"; and that a policy and funding program with regards to the closing and selling of an unopened street or alley BE IMPLEMENTED.

Carried.

D. PUBLIC MEETINGS AND/OR HEARINGS

E. REPORTS / CORRESPONDENCE FOR COUNCIL ACTION

1. Vollmer Complex Access Control System Upgrade

129/19

Moved by: Deputy Mayor Meloche

Seconded by: Councillor Renaud

That the report of the Director of Finance and Manager of Information Technology dated April 11, 2019 (FIN-10-2019) regarding the purchase of a new access control system for the Vollmer Complex and rear access gate BE RECEIVED; and that Proable Hardware Specialists Inc. BE CONTRACTED to provide the new access control system in the amount of \$31,000.00 plus HST as allocated in the 2019 capital budget; and that the additional cost of \$43,260.00 plus HST funded from the facilities reserve required for the removal of the existing access control system and the installation/software setup of the new access control system BE APPROVED.

Carried.

2. 2019 Final Tax Rates

130/19

Moved by: Councillor Renaud

Seconded by: Councillor Carrick

That the report of the Director of Finance and Treasurer dated April 11, 2019 (FIN-11-2019) regarding the difference between the projected and actual County and Education tax rates BE RECEIVED and that Administration BE AUTHORIZED to proceed with Option B which maintains the overall tax rate as previously announced.

Carried.

3. Fire Station - Apparatus Floor Water Management

131/19

Moved by: Councillor Desjarlais

Seconded by: Councillor Akpata

That the report of the Fire Chief dated April 5, 2019 (FIRE-19-07) regarding apparatus floor water management in the fire station BE RECEIVED and that the application of an anti-slip industrial quality floor coating in the truck bay of the LaSalle Fire station at a cost of approximately \$35,000 funded from the Fire Reserve BE APPROVED.

Carried.

4. Accessibility Advisory Committee Minutes April 2, 2019

132/19

Moved by: Councillor Desjarlais

Seconded by: Councillor Riccio-Spagnuolo

That the recommendations contained in the minutes of the Accessibility Advisory Committee Meeting dated April 2, 2019 BE APPROVED as presented.

Carried.

F. INFORMATION ITEMS TO BE RECEIVED

1. Summary of Reports to Council

133/19

Moved by: Councillor Desjarlais

Seconded by: Deputy Mayor Meloche

That the report of the Chief Administrative Officer dated April 23, 2019 being a summary of reports to Council BE RECEIVED.

Carried.

G. BY-LAWS

134/19

Moved by: Councillor Renaud

Seconded by: Deputy Mayor Meloche

That the following By-Laws BE GIVEN first reading:

8300 - A By-law to authorize execution of an Agreement between the Corporation of the Town of LaSalle and Big Beaver Ice & Coffee Co. for the sale of vending machine hot beverages

8301 - A By-law to authorize execution of a Parking Extension Agreement between the Corporation of the Town of LaSalle and the Toronto-Dominion (TD) Bank

8302 - A By-Law to adopt tax rates and to further provide for penalty and interest in default of payment thereof for the year 2019

8303 - A By-Law to confirm the donation of Lots 232 to 235, inclusive, Registered Plan 650, from Anthony Mariotti.

8304 - A By-Law to authorize the execution of a Developer's Agreement between Pietro Jesus Antonio LaPorta, Angela LaPorta, Ranmic Saccucci Holdings Inc. and The Corporation of the Town of LaSalle.

Carried.

135/19

Moved by: Councillor Renaud

Seconded by: Deputy Mayor Meloche

That By-Law numbers 8300 to 8304 BE GIVEN second reading.

Carried.

136/19

Moved by: Councillor Renaud

Seconded by: Deputy Mayor Meloche

That By-Law numbers 8300 to 8304 BE GIVEN third reading and finally passed.

Carried.

H. COUNCIL QUESTIONS

Councillor Desjarlais requests that Administration prepare a report providing a review of our neighbouring County municipalities regarding the summer months and Council meetings and the possible benefits of moving to one Council meeting a month during the summer months. Also requests the possibility of amending the Procedure By-law to change the time of Council from 7:00pm to 6:00pm.

I. STATEMENTS BY COUNCIL MEMBERS

None.

J. REPORTS FROM COMMITTEES

None.

K. NOTICES OF MOTION

None.

L. MOTION TO MOVE INTO CLOSED SESSION

M. CONFIRMATORY BY-LAW

137/19

Moved by: Councillor Carrick

Seconded by: Councillor Akpata

That Confirmatory By-Law #8305 BE GIVEN first reading.

Carried.

138/19

Moved by: Deputy Mayor Meloche

Seconded by: Councillor Desjarlais

That Confirmatory By-Law #8305 BE GIVEN second reading

Carried.

139/19

Moved by: Councillor Renaud

Seconded by: Councillor Riccio-Spagnuolo

That Confirmatory By-Law #8305 BE GIVEN third reading and finally passed

Carried.

N. SCHEDULE OF MEETINGS

Strategic Planning Promotion & Communications Committee - May 2, 2019 @ 10:00 a.m.

Strategic Planning Finance & HR Committee - May 14, 2019 @ 3:30 p.m.

Regular Council Meeting - May 14, 2019 @ 7:00 p.m.

Parks, Recreation & Events Committee - May 16, 2019 @ 9:00 a.m.

Fire Committee - May 16, 2019 @ 9:00 a.m.

Committee of Adjustment - May 22, 2019 @ 5:30 p.m.

Water & Wastewater Committee Meeting - May 28, 2019 @ TBD

Regular Council Meeting - May 28, 2019 @ 7:00 p.m.

O. ADJOURNMENT

Meeting adjourned at the call of the Chair 7:25 pm.

Mayor: Marc Bondy

Clerk: Agatha Robertson



**VOLLMER CULTURE AND
RECREATION COMPLEX**

**STRATEGIC MASTER PLAN
RECOMMENDATIONS**

May 14th, 2019

Strategic Plan Timeline

Fall of 2018 – engaged to commence a 10 year Strategic Master Plan with an Extensive public engagement program.



January 29th received feedback on strengths, gaps and opportunities and Priorities of the Vollmer Complex

April 16th presented the draft Strategic Plan to the community to receive feedback

STRATEGIC THEMES

- The Vollmer Complex is highly valued by the community and well utilized. Considerable vested interest.
- Recommend developing a balanced community services and business model approach to the Vollmer Complex operations.
- A need to bring revenue and expense growth into alignment.
- Improvements to customer / user service, marketing, communications and staff levels during peak times utilization are recommended.
- The asset management investments will grow as the facility ages. Annual allocations will need to be increased to sustain facility quality and functionality.
- The Vollmer Complex operates in a regionally competitive environment that will require effective pricing and program offering responses.
- Over 10 to 15 years, new facility additions and site improvements will enhance the user experience, respond to evolving use activity interests and support potential revenue generation.

THREE RECOMMENDATION AREAS

Positioning /
Management
Strategy

Facilities
Development

Operational
Improvements

POSITIONING MANAGEMENT STRATEGY

Recommendation 1 – Complex Management

1. That the Town review the current management model of the Vollmer Complex to ensure an integrated management system is in place that provides the strategic directions, operational priorities and a specific staff accountability for the Complex's planning, operations, programming, budgeting and performance outcomes.
2. That the Town further develop and implement policies, procedures and reporting to support more informed management and council decisions-making. These could include a consolidated financial statement and enhanced management information system, including participation analytics in regards to use, user and capacity profiles, and operational effects of revenue generation/increased participation activities.

POSITIONING MANAGEMENT STRATEGY

Recommendation 2 – Staffing

1. That the Town continue with ongoing customer services training for all onsite staff as a means of reinforcing a culture that focuses on user satisfaction, better responding to information needs and inquires, and contributing to more positive user experiences within the financial resources allocated.
2. That the Town explore strategies that provide for more resources available during peak utilization periods for the Complex on both a year round and seasonal bases related to weekday evenings and weekends.
3. That additional staffing resources be considered in order to supervise the planning, growth and operations of the day camp programs, work with community groups, and development of special events.

POSITIONING MANAGEMENT STRATEGY

Recommendation 3 – Financial Results

1. That a significant effort be undertaken to increase revenue generation for the Vollmer Complex by completing a detailed market assessment on a regional basis of user rates and fees, and potentially positioning the Vollmer Complex programs and services at higher participant levels, focusing on areas with high contribution margins.
2. That the Town actively explore opportunities for sponsorship revenues related to in-building and onsite indoor and outdoor advertising, branding of programs and services, group membership discounts for fitness and related services, development of enhanced special event activities, and marketing strategies for days and times that field / arena usage is low.
3. That the Town undertake a comprehensive review of Vollmer Complex expenses to determine areas of potential efficiencies or alternative approaches to reduce or minimize annual expenses growth.

FACILITY DEVELOPMENTS

Recommendation 4 – Facility Developments

1. That the Town consider a five year strategy to enhance the annual allocation to the Vollmer Complex Reserve Fund that potentially reaches a level of \$600,000.
2. That the Town explore the development of a dedicated program space inside the Vollmer Complex to improve program offering capacity and to reduce use / scheduling conflicts
3. That the Town develop a community dog park in the open space south of the existing Public Works building on the east side of Judy Recker Cr.
4. That on a long term basis, the Town explore the development of a municipal double court gymnasium with indoor walking track.
5. That the Town engage with potential partners to explore the potential need for a future domed indoor, multi-use turfed community-resource.
6. That the Town undertake a five year plan to improve the Vollmer Complex sports fields involving: irrigation; levelling, field measurements, surfaces and drainage; and turf management standards.

FACILITY DEVELOPMENTS

Recommendation 4 – Facility Developments

7. That when new soccer and baseball fields are developed in the future, the Town also undertake to develop a new service building.
8. The Town develop a plan to invest in the creation of multiple tennis and pickleball courts at a park within the municipality.
9. That the Town actively monitor the use of the aquatics facility to develop programs and schedules that accommodate the varied needs of pool users.
10. That the Town develop a Special Events Strategy to grow and diversify this use of the Vollmer Complex.
11. That the Town consider a second access from Malden Road into the Vollmer Complex to connect with Mike Raymond Drive.
12. That the Town consider improvements from Judy Recker Crescent, and to pave the Complex's unpaved parking lots.

OPERATIONAL IMPROVEMENTS

Recommendation 5 – Operational Improvements

1. That the Town consider erecting a seasonal structure during the summer months to assist with day camp operations.
2. That the Town complete a user fee policy review considering options for lowering rates during off peak times/seasons.
3. That a Financial Assistance Policy be developed for those who would benefit from participation but have financial limitations. Work in collaboration with minor sports groups and accessing P2P, JumpStart, and other financial support programs.
4. That the Town explore with the soccer clubs, the feasibility of these groups booking the soccer fields with block time allocations by the Town to the Club, possibly considering the use of two hour booking blocks for sport fields scheduling, and having all warm up activities primarily off the playing fields in order to increase field capacity.
5. That the Town host a user group meeting yearly with Complex users to exchange information, updates, new policies, etc.
6. That the Town move to facilitate on-line user registration and space bookings, integrated with the recommended enhanced management reporting capability.

VOLLMER COMPLEX

POTENTIAL LOCATION FOR FUTURE AMENITIES



VOLLMER CULTURE AND RECREATION COMPLEX

Possible Facility Additions Profile	1 to 5 Years	6 to 10 Years	Longer Term	Estimated Capital Cost
<i>Dedicated Program Space</i>		●		\$500,000
<i>Future Consideration of Domed Facility</i>			●	TBD
<i>Dog Park</i>	●			\$100,000
<i>Sport Fields Enhancements</i>				
Irrigation		●		\$1 million
Drainage Improvements	●	●		\$200,000
Lights		●		\$250,000
<i>Overflow Parking Area</i>			●	\$500,000
<i>New Ball Diamonds</i>			●	TBD
<i>New Soccer Fields/ Service Building / Parking</i>			●	TBD
<i>Municipal Gymnasium / Walking Track</i>			●	\$3 million
<i>Additional Land Acquisition</i>	●	●	●	TBD
<i>Asset Management Rehabilitation Program</i>	●	●		\$600,000 to \$1 million Annually
<i>Second Malden Road Access</i>	●			TBD
<i>Judy Recker Crescent and paved parking</i>	●			TBD

PROJECTS POTENTIAL FUNDING PROFILE

	Naming	Donations	Reserves	Direct Municipal Contribution	Service Clubs	User Partners	Development Charges
New Program Space	✓	✓	✓				✓
Special Events Strategy			✓				
Dog Park	✓	✓	✓				
Sport Fields Lighting, Irrigation and Drainage			✓		✓	✓	
Paved Parking			✓				
New Ball Diamonds						✓	✓
New Soccer Field and Service Building						✓	✓
Municipal Gymnasium and Walking Track	✓	✓		✓			✓
Additional Land Acquisition			✓	✓			
Asset Management Program			✓				
Second Malden Road Access			✓	✓			
Judy Recker Crescent and Parking Lot Paving			✓	✓			



The Corporation of the Town of LaSalle

Date	May 6, 2019	Report No:	C & R 2019 -05
Directed To:	Council	Attachments:	Master plan Presentation
Department:	Culture and Recreation	Policy References:	
Prepared By:	Director of Culture and Recreation		
Subject:	Vollmer Culture and Recreation Centre Master Plan		

RECOMMENDATION:

That the report from the Director of Culture and Recreation dated May 6, 2019 (C&R 2019-05) regarding the presentation of the Vollmer Culture and Recreation Centre Master Plan by FJ Galloway and Associates BE APPROVED;

AND THAT staff utilize the plan as a guiding document to assist in planning and preparation for the next 1 to 10 years.

REPORT:


Staff have been working with the consultants from FJ Galloway since the Fall of 2018 to create a 10 year Master Plan for the Vollmer Culture and Recreation Complex. The key focus areas of the plan are Management Strategy, Facility Development and Operational Improvements. Consultants met with Council, User Groups, staff and the public to gather insight and feedback. The document includes 26 recommendations to consider for the next 1 to 10 years focusing on financials, operational improvements, facility management and staffing.

The process has included a public consultation and open house to gauge user group and community feedback. Over 100 residents and users attended over the two evenings providing suggestions and recommendations which are also captured within the document.

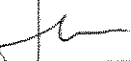
A profile for additional considerations and facility growth were included with a timeline for consideration. Some of the key projects included in this table were a dog park, dedicated program space, gymnasium, field enhancements and land acquisition. Financials were also a key component of the plan addressing the recent increase in expenses to operate the Vollmer Facility. The document includes the gap between revenue and expenses broken down in each area of operations (Aquatics, Programs, Ice rental and Fitness).

There are also some key recommendations on financial contributions to the asset management strategy for the facility to better prepare for replacement and longevity of operations. These recommendations focus on the current budgeting process and offer suggestions to increase capital contributions to ensure for future replacements of the facility mechanics.

The project has included input and review from Senior Staff and the CAO. It will be a tool that can contribute to the planning process and future growth of the Recreation and Cultural Services at the Town of LaSalle and Vollmer complex.



Director of Culture and Recreation

Reviewed by:							
CAO 	Treasury	Clerks	Env. Services	Planning	Parks & Rec	Building	Fire



Town of LaSalle Vollmer Culture & Recreation Complex

**Ten-Year Strategic Plan Master Plan 2019 to 2029
April 2019**



F.J. GALLOWAY ASSOCIATES INC.
Management and Planning Consultants

V5

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1 Introduction

The Vollmer Culture and Recreation Complex in the Town of LaSalle is a significant indoor and outdoor multi-use recreation complex serving the community's 30,000 plus residents and visitors.

The indoor facility is 120,000² feet, offering two NHL-sized ice pads, both with seating; a pool with wave action and a slide, a sauna and a hot tub; a fitness centre; meeting and activity rooms; indoor concessions; and other amenities. The total park area of Complex entails 189 acres. The developed areas provide twenty-eight soccer fields, six softball diamonds, two hardball diamonds, trails and walking paths, small and large picnic pavilions, an outdoor amphitheatre and related infrastructure for special events, along with concessions, a skateboard park and related support facilities for parking. There are also large areas that are available for informal play and gatherings.

The Vollmer Culture and Recreation Complex is a landmark facility and a key destination for both resident recreational activities as well as some tournaments and related sport tourism activities. The Complex has evolved over time as additional components have been added, new lands were been acquired and related investments undertaken. In the last number of years, significant capital works have been undertaken to rehabilitate some challenges within the indoor facilities, particularly the aquatics area.

The Vollmer Culture & Recreation Complex is a successful product of the 1995 Culture & Recreation Master Plan with strong community use. A recommendation from this plan was to initiate a full master site design exercise to program the site for additional facility use to accommodate evolving community demand. A revised master plan for the Vollmer Culture & Recreation Complex will include opportunities for the Town to explore partnerships or other agreements to generate revenue for the Culture & Recreation reserve fund.

In the late spring of 2018, the Town of LaSalle requested proposals to undertake a Ten-Year Strategic Master Plan for the future development, use and operations of the Complex, including the property owned by the Town, surrounding the facility. The work program required extensive stakeholder and user group consultation, the engagement of Council members and staff, as well as other perspectives. Also, undertaken was financial, staffing, utilization and a series of other technical analysis, along with relevant document reviews, trends assessments and related inputs.

From these particular perspectives, a Ten-Year Strategic Master Plan was developed to shape and guide decision-making for the Complex until 2029.

This document represents the Vollmer Culture and Recreation Complex Strategic Master Plan. Prior to its completion, it was reviewed by staff and a further draft presented at a Public Open House held April 16, 2019 at the Vollmer Complex attended by over fifty residents. Following this event and further development of the Strategic Master Plan, a presentation was undertaken with Town Council on May 14, 2019.

2 Community Demographic Profile

2.1 INTRODUCTION

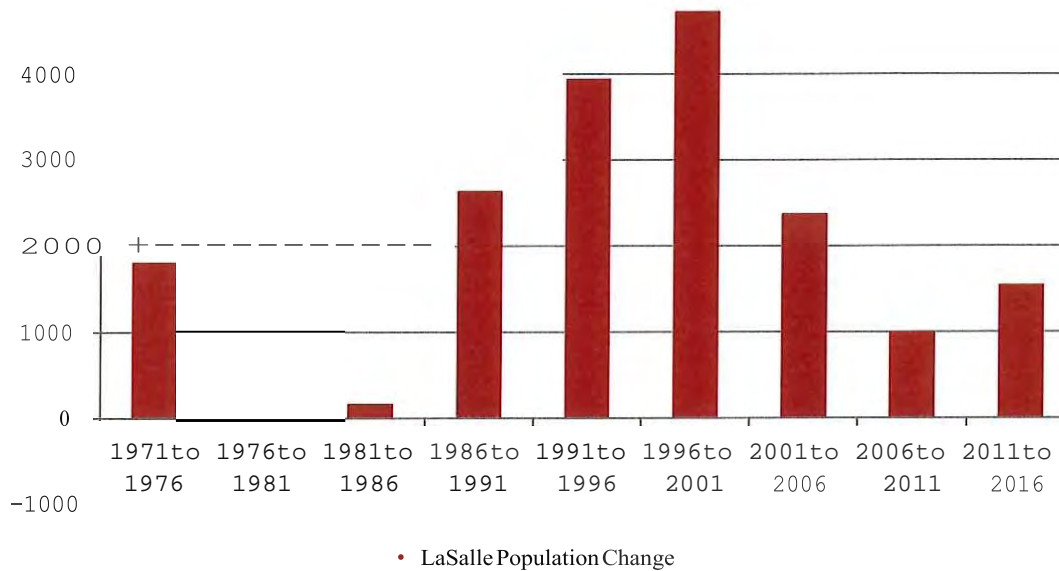
The Town of LaSalle is an integral part of the Windsor-Essex Region, and its population continues to evolve and grow as part of a larger metropolitan area known to demographers as the Windsor Census Metropolitan Area (CMA). As a growing municipality, the Town of LaSalle is experiencing changes similar to those of many Ontario communities. There is growth in all population areas with seniors becoming an increasing percentage of the population. The following information highlights the changes experienced and the forecasts predicted for LaSalle’s community, some of which could influence resident participation in recreation and culture activities. This following Demographic information was used to support various recommendations in Section 9 Population Demographics

2.1.1 Population Growth

The Town of LaSalle’s population growth is identified below with excerpts from the September 2017, “Moving Forward Together – Demographic Challenges – Place Matters, It’s About Making Smarter Choices” report from the Department of Development & Strategic Initiatives:

- The population of the Town of LaSalle has more than doubled in the last four decades, from 12,110 to 30,180 persons between 1971 and 2016, an increase of 150% (+18,070 persons).
- Between 1971 and 2016, the most rapid period of growth in the Town of LaSalle occurred during the late 1990s. Since 2006, the population has grown at a slower rate, averaging 1% growth each year.

LaSalle Population Change, By 5 Year Intervals
-- 1971 to 2016 --



LaSalle Population Change, By 5 Year Intervals from 1991 to 2016

	1991 to 1996	1996 to 2001	2001 to 2006	2006 to 2011	2011 to 2016
Total 5 Year Increase in Population	3,936	4,719	2,367	991	1,537
Total 5 Year % Increase	23.7%	22.9%	9.4%	3.6%	5.4%
Increase Per Year	787	944	473	198	307
% Increase Per Year	< 5 %	< 5%	< 2%	< 1%	1%

In the December 2014 Essex County Official Plan report, population growth projections for the seven municipalities in the County were provided based on the 2011 Canada census data. The following table includes the approved 20-year population projections for the County as a whole, and for each of the individual seven lower-tier municipalities, including the Town of LaSalle. Based on the 2011 census data, the County Planning Department projected LaSalle’s population growth by 2031 to reach 35,470 people, a total 23.8% increase of 6,827 people. This equates to just over a 1% annual increase in population.

20 Year Population Projections - 2011 to 2031

Municipality	2011 Census Population	Projected 2031 Population	Allocated Growth	Projected Total Increase in Population	Projected Average Annual Increase in Population
Amherstburg	21,556	25,860	12%	4,304	215
Essex	19,600	22,150	7%	2,550	128
Kingsville	21,362	24,400	9%	3,038	152
Lakeshore	34,546	41,000	18%	6,454	323
LaSalle	28,643	35,470	20%	6,827	341
Leamington	28,403	33,490	15%	5,087	254
Tecumseh	23,610	30,140	19%	6,530	327
Total Essex County	177,720	212,510	100%	34,790	1,740

Source: County of Essex Approved Official Plan, April 2014

The LaSalle Official Plan, approved October 3, 2018, sets out the growth management policies for the Town for the next 20 years based on the forecasts contained in the approved County of Essex Official Plan, and with an ultimate (fully built out) population of 60,000 persons. The Official Plan states that the fully built out population is not forecast to be realized during the current 20-year planning horizon. “It is anticipated that the Town may grow to a population of up to 60,000 residents, with an objective of 20,000 jobs at full build out. However, growth in LaSalle, and in the broader Windsor-Essex Region, over the past number of years has been modest, notwithstanding that significant development in the Town’s Greenfield Areas has been anticipated for quite some time.” Built-out is not likely to be realized for at least 40 years, based on foreseeable economic and demographic trends affecting this community and the broader Windsor-Essex Region.

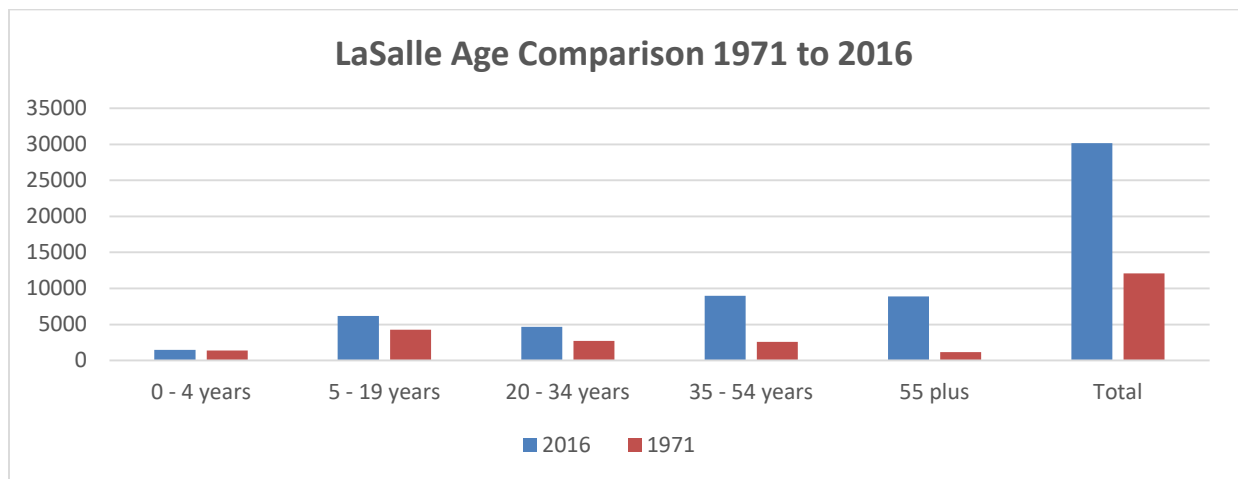
Statistics Canada’s 2016 census data shows that Southwest Ontario’s population grew by 2.4% and the Town of LaSalle’s population grew by a total 5.4% over the 2011-2016 period, just over 1% annual growth of 307 people per year. Using this data, the Ontario Ministry of Finance forecasts that Southwestern Ontario will experience a growth rate of 15.8% from 2017 to 2041 which results in a population in the area of 1.9 million people by 2041. The growth rates within Southwestern Ontario vary, with Middlesex and Oxford growing fastest, 27.2 and 17.5 per cent respectively. The populations of Lambton and Huron are projected to continue declining slightly over the 2017–2041 period.

LaSalle is a community that will continue to grow over the next 20 years at a rate similar to what the town has experienced over the past five years, between 1% and 2% annually. This is the rate of growth that was projected in the 2014 County of Essex Official Plan and is reflective of what is being experienced across other Southwestern Ontario municipalities. This growth rate could change, higher or lower, if there are any major changes in the economy of the County and region. By 2031, LaSalle is projected to have over 35,000 people and be some years away from reaching its build out target of 60,000.

2.1.2 LaSalle’s Population Continues to Age

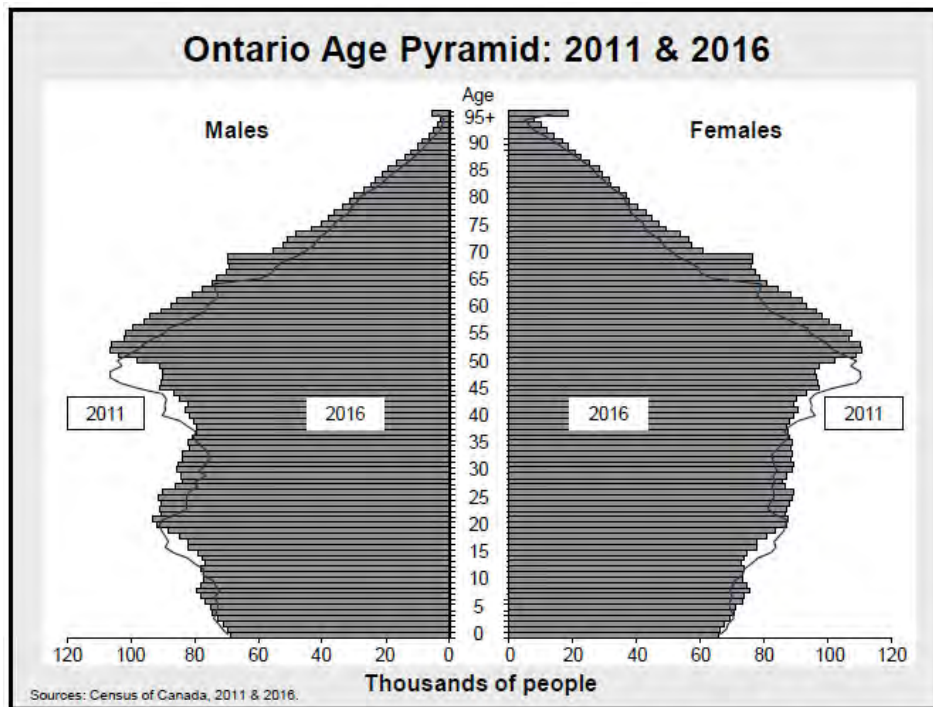
Across Canada and Ontario, the population’s average age is increasing. This is due to the shift of the baby boomers into their senior years. This shift started in 2011 and will accelerate over the 2017–2031 period as baby boomers turn age 65. After 2031, the growth in the number of seniors slows significantly. The shift to an older aged population is being experienced across Ontario with the Greater Toronto Area expected to remain the region with the youngest age structure as a result of strong international migration and a positive natural population increase.

In LaSalle, the 55+ age population has grown to 29.4% of total population in 2016, up from 9.7% in 1971. The Ontario Ministry of Finance predicts by 2041 that the Ontario seniors’ population, age 65+ is forecasted to reach 4.6 million, 24.8 % of population, which is almost double the 2017 senior’s population of 2.4 million or 16.7% of the population. LaSalle has a large contingent, 29.7%, of its population in the 35 to 54 age group that will become seniors by 2041. This segment of the population can be projected to be over 50% of the Town’s population unless there is a large influx of younger families to the community.



Age Groups	LaSalle Population By Age Groups			
	1971 (Total)	1971 (%)	2016 (Total)	2016 (%)
Pre-School - (0-4 years)	1,365	11.3	1,480	4.9
School Age - (5-19 years)	4,260	35.2	6,185	20.5
Young Adults - (20-34 years)	2,730	22.6	4,680	15.5
Mature Adults - (35-54 years)	2,580	21.2	8,960	29.7
Seniors - (55 plus)	1,170	9.7	8,875	29.4
Total - All Residents	12,105	100.0	30,180	100.0

Source: Census Canada, 1971 to 2016



This population pyramid shows the number of people of each age cohort in Ontario in the 2011 and 2016 separately for males (on the left) and females (on the right). The number of people in each age cohort is

represented by the horizontal length of the corresponding line. Age is displayed vertically, starting with age zero on the bottom, and ended on the top with ages 95 and older combined into one group. The following points are identified:

- Ontario's population grew for every single age beyond age 50 due to the large cohort of baby boomers (aged 51-70 in 2016) moving up the age structure and increases in age longevity.
- Between 2011 and 2016, the fastest growing segment of Ontario's population was the 90+ age group, which increased 39.7 per cent, followed by the 65–74 age group, which rose 26.1 per cent.
- The first cohort of baby boomers entered the senior age group in 2011. As a result, the number of younger seniors aged 65-69 increased 30.9 per cent from 2011. Their share of all seniors increased to 32.8 per cent in 2016 from 30 per cent in 2011.
- However, the fastest-growing segments among seniors were the oldest group aged 90+. The number of seniors in this age group increased by almost 40 per cent between the two censuses, reaching 112,620 in 2016, up from 80,620 in 2011. The share of this group among seniors increased to 5 per cent from 4.3 per cent in 2011.
- In 2016, there were 8,230 centenarians in Canada, the majority of whom were women (6,890). There were 3,010 centenarians living in Ontario.
- By contrast, the age group 35-49 shrank almost 6.1 per cent from 2011 to 2016.

2.2 HOUSEHOLD SIZE

The average household size in the Town of LaSalle has declined significantly, from 4 persons per household in 1971 to 2.8 persons per household in 2016. One out of every two households in LaSalle are now 1 or 2 person households for a total of 5,375 households, or 50.3% of households. The size of the household shift in LaSalle to 1 or 2 persons is reflective of the higher percentage of the population in their senior years without children at home.

LaSalle Households, By Household Size, 1986 to 2016

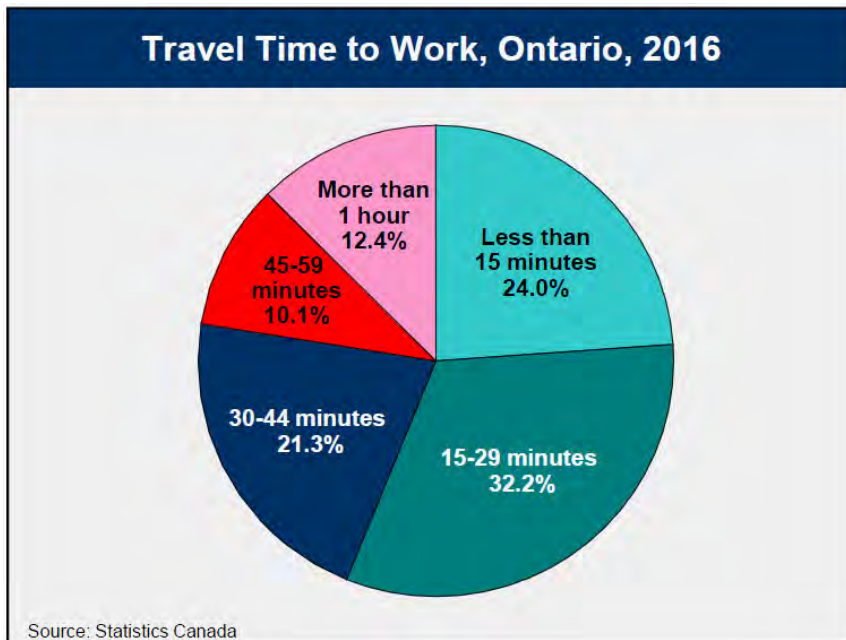
Household Size	LaSalle Households By Size			
	1986 (total)	1986 (%)	2016 (total)	2016 (%)
1 Person	380	9.0	1,895	17.7
2 Persons	1,020	24.2	3,480	32.6
3 Persons	860	20.4	1,865	17.4
4 or more Persons	1,955	46.4	3,450	32.3
Total - All Households	4,215	100.0	10,690	100.0

Source: Census Canada, 1986 to 2016

2.3 TRANSPORTATION TRENDS

2.3.1 Commuting Duration and Distances

Spending time travelling to and from work is a major time consumer for most working Canadians. From the 2016 Canadian census, Canadians spent an average of 26.2 minutes travelling to work and in Ontario the average commute was longer at 28.8 minutes, the longest of all provinces.



In the Windsor area, the average commute time was one of the lowest in the province at 18.9 minutes and LaSalle had over 87% of their commuters travelling less than 30 minutes to work.

Travel Time in Minutes	< 15	15 – 29	30 – 44	45 – 59	Over 60
Ontario	24%	32.2%	21.3%	10..1%	12.4%
LaSalle	28.2%	59.1%	9.5%	1.7%	1.5%

Source: LaSalle – 2016 Canadian Census

In LaSalle, over 97% of the employed population works within the region. They commute to locations:

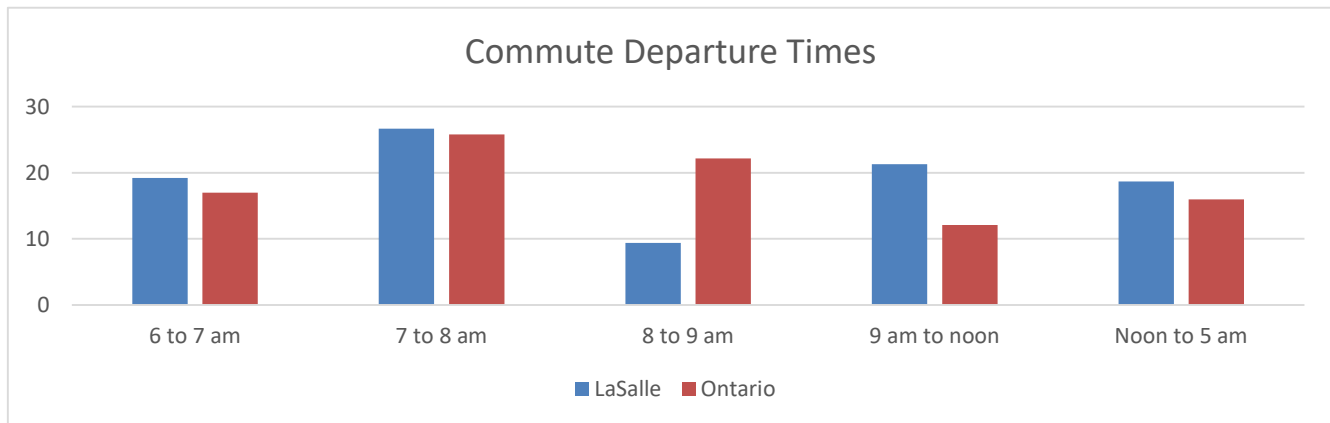
- within LaSalle (13.6%),
- within Essex County but outside of LaSalle (84.2%) or
- outside the county (2.2%).

Working closer to home supports the shorter commuting times that are being experienced in the area, and potentially offer more time for recreation and leisure activities.

2.3.2 Commuting Times

People depart for work at a variety of times dependent upon the distance they have to travel, their work time schedules and their transportation options. Below is a comparison of LaSalle to Ontario commuting departure times ranges:

	LaSalle	Ontario
• 5 to 6 am	4.7%	6.8%
• 6 to 7 am	19.2%	17%
• 7 to 8 am	26.7%	25.8%
• 8 to 9 am	9.4%	22.2%
• 9 am to noon	21.3%	12.1%
• Noon – 5 am	18.7%	16%



LaSalle's departure times are similar to across Ontario except in the 8 – 9 am and 9 – noon times. LaSalle has 40% of commuters travelling after 9 am compared to 28.1% across Ontario. This could be as a result of diverse work times for LaSalle residents. (Source: LaSalle – 2016 Canadian Census)

2.4 SUMMARY

LaSalle is a municipality that is experiencing many of the same demographic changes that are occurring across Ontario – dramatic growth in the number of seniors, smaller households and an overall slower population growth than was the norm prior to 2000. These similarities provide opportunity for LaSalle to learn from other municipalities' successes in addressing the needs of their community as it changes and to be a leader with their solutions that they can share with others.

Meanwhile LaSalle is different from other municipalities with a higher percentage of its community working locally, shorter commute times, and travelling later in the day to their work locations. This provides the opportunity to offer services at a variety of times (non-prime) throughout the day to meet their community's recreation needs.

3 Facilities Review and Utilization

3.1 FACILITIES OVERVIEW

The Vollmer Culture and Recreation Centre is a multi-use facility built in 2008 in the center of the LaSalle community. The Centre is a place for the 30,000 plus residents and for visitors to LaSalle to gather for sports, exercise, meetings and fun in a completely accessible facility. The Centre is named after the Vollmer family who live in LaSalle and wanted to help build a place to hold activities for people of all ages in their community.

The Centre was funded with a tax reserve built over years until 50% of the cost was accrued, then the town borrowed the other half of the funding required. The Town has continued to put aside the same annual amount towards debt repayment. The plan is to pay the debt off in 10 to 15 years with the debenture set to mature in 2028. In 2007, \$28 million was invested to construct Phase 1 of the new recreation complex (the Vollmer Centre), and in 2011, an additional \$8 million was invested to complete Phase 2 of this new multipurpose municipal recreational facility; Phase 3 in 2012, \$350,000 was invested for land purchase for future development.

The Vollmer Culture and Recreation Centre provides the following facilities:

Indoor Facilities

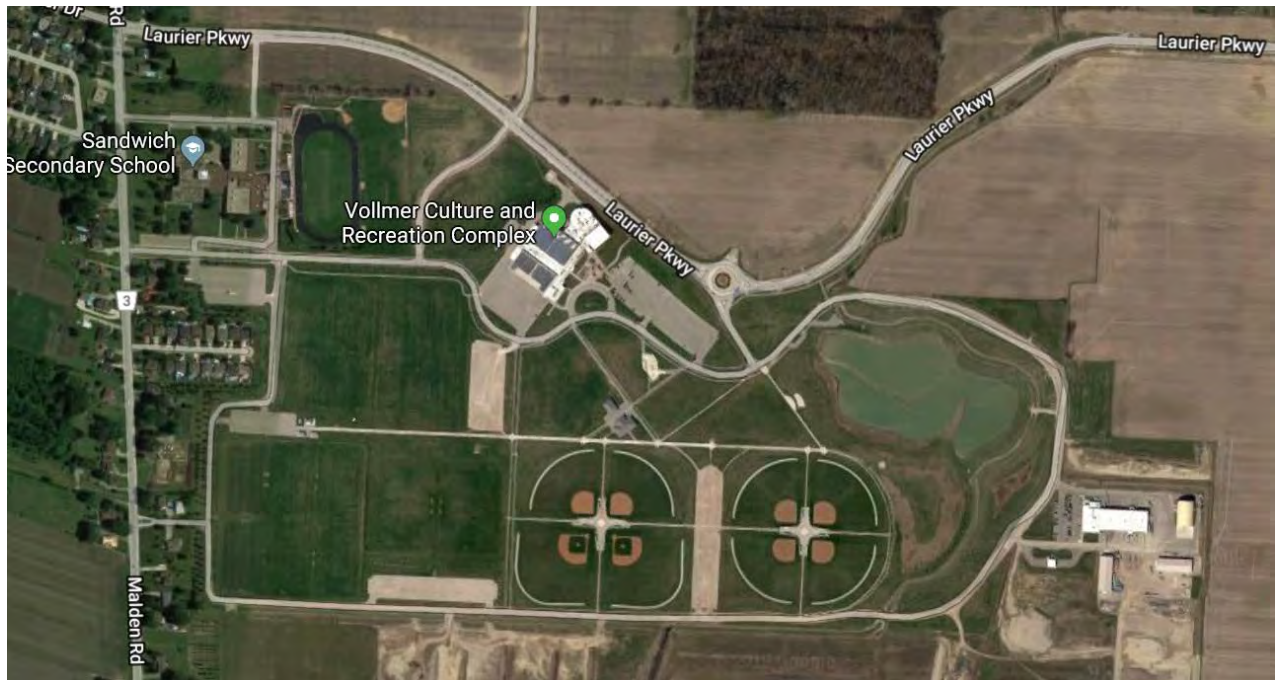
120,000² ft.

- two NHL size arenas with twelve dressing rooms
- a pool with wave action and a slide, a sauna and a hot tub
- a fitness centre with award winning exercise equipment, including an indoor fitness track
- meeting and activity rooms
- numerous fully accessible washrooms
- an indoor concession and eating area

Outdoor Facilities

210 acres (100 ha)

- 28 soccer lined fields;
- 6 softball diamonds;
- 2 hardball diamonds;
- many trails and hills for group runs or walks
- a small picnic pavilion that seats 50
- a large picnic pavilion that seats 200 with up to 24 picnic tables,
- fully accessible washrooms and overhead lights
- an outdoor amphitheater and promenade
- outdoor concession facilities
- a skatepark (opened in 2011)
- a splash pad (opened in 2017)
- an accessible playground (opened in 2017)
- parking for 1,000 vehicles



The Vollmer Complex is completely accessible to allow people of all abilities to participate in programs. Professionally trained and certified staff are available to ensure that all members / users receive the highest quality assistance.

3.2 FACILITY DETAILS

The following profiles provide further information on the Vollmer Complex's facilities.

3.2.1 Arenas

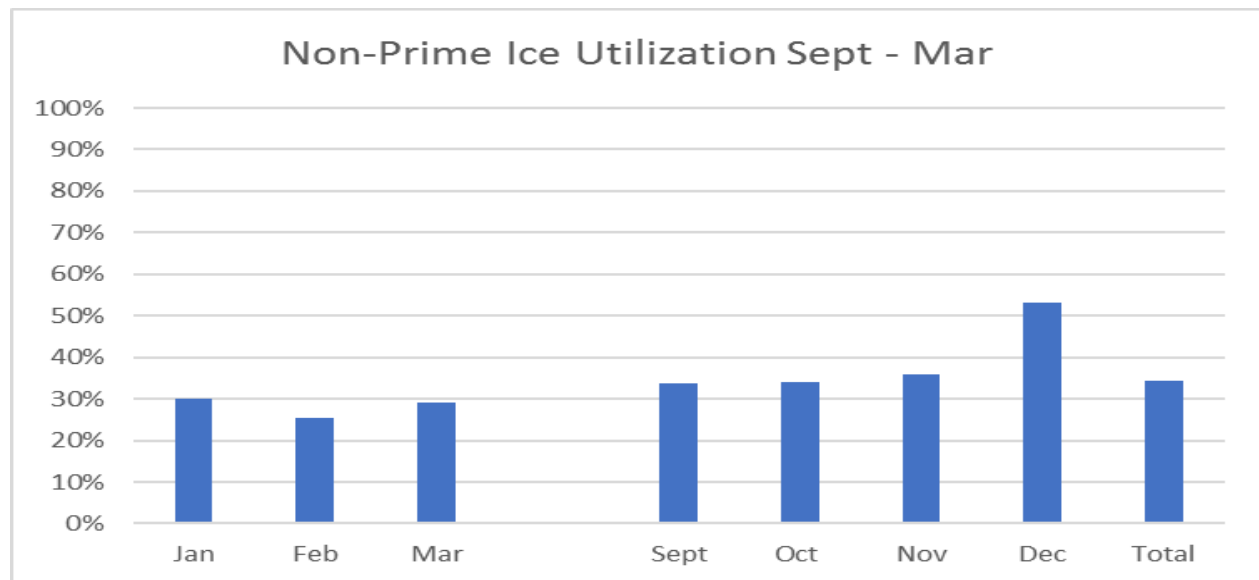
The arena area has two NHL-sized ice pads, each with overhead heaters, accessible seating and access to dressing rooms. Rink A has seating for up to 1,000 people and the Gary L. Parent CAW Rink has seating for up to 200 people.

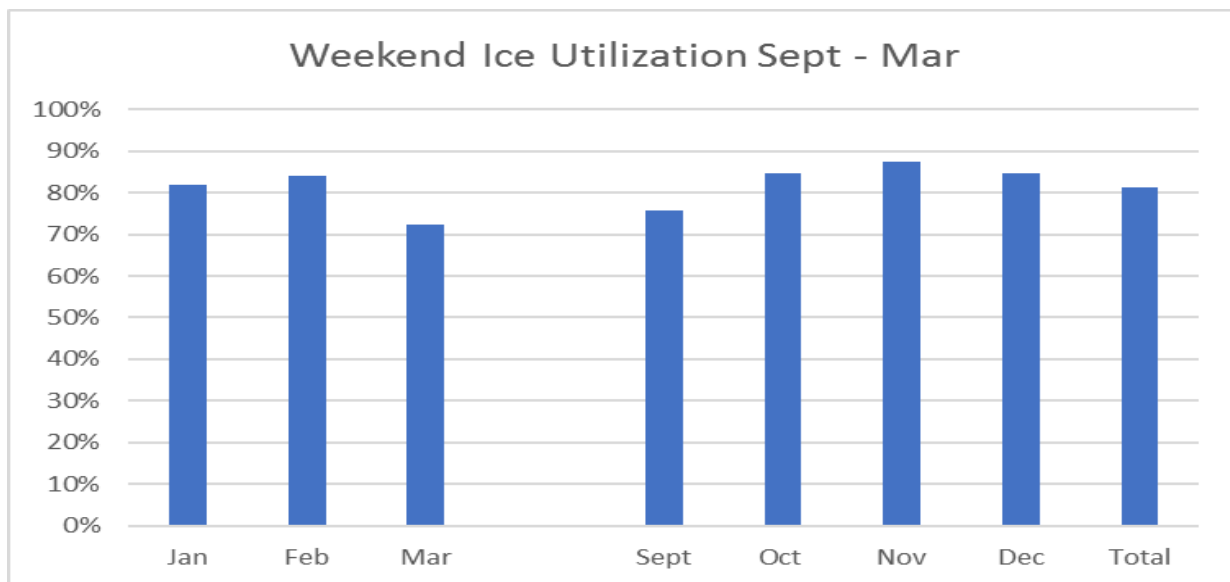
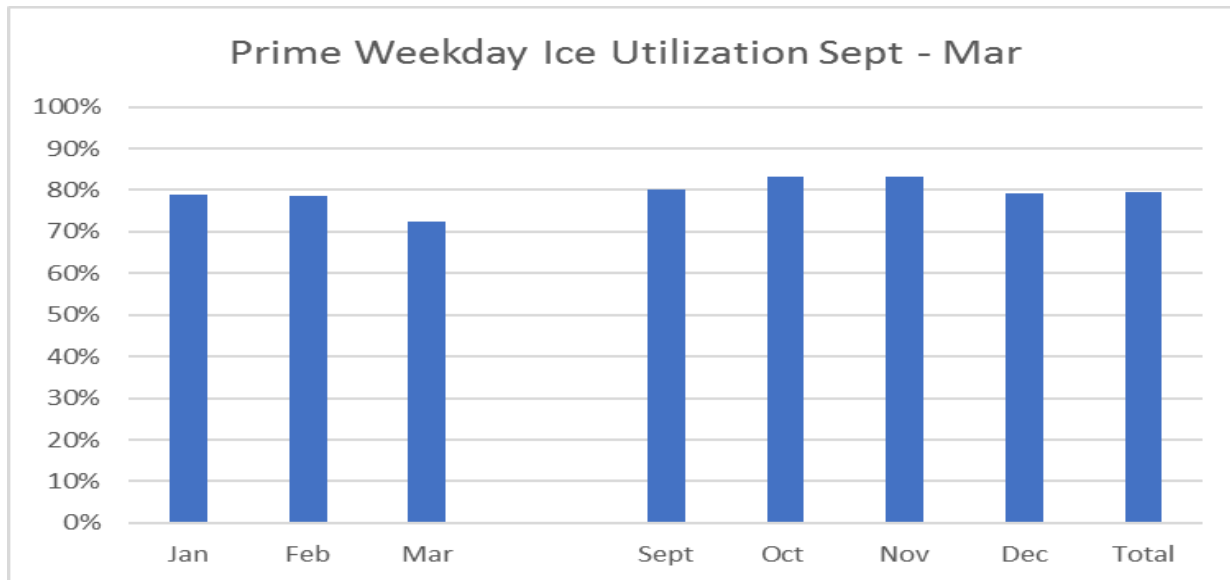
Utilization

In most municipalities' arenas are the most utilized recreation facility even though there is evidence that this is changing. Youth hockey participant numbers are declining but adult house league numbers are increasing. The below table summarizes the usage data for Prime Time hours in the existing arenas.

Ice Utilization in Hours – September to March

Non-Prime Ice Utilization	Jan	Feb	Mar	Sept	Oct	Nov	Dec	Total
Hours	137.75	101.25	128	135.5	156.75	157.5	222.67	1039.42
Availability	460	400	440	400	460	440	420	3020
Utilization	30%	25%	29%	34%	34%	36%	53%	34%
Prime Weekday Ice Utilization	Jan	Feb	Mar	Sept	Oct	Nov	Dec	Total
Hours	290.55	251.22	255.13	256.02	305.94	293.33	266.4	1918.59
Availability	368	320	352	320	368	352	336	2416
Utilization	79%	79%	72%	80%	83%	83%	79%	79%
Weekend Ice Utilization	Jan	Feb	Mar	Sept	Oct	Nov	Dec	Total
Hours	235.42	242.5	234.75	272.63	243.5	251.67	305.33	1785.8
Availability	288	288	324	360	288	288	360	2196
Utilization	82%	84%	72%	76%	85%	87%	85%	81%





* Prime time ice availability calculated as 8 hours / weekday, 18 hours per weekend times 2 for two rinks.

* Average = $(8 \times 5) + (18 \times 2) \times 4.3$ (average week / month) $\times 2 = 654$ Prime time hours per week average

Ice Utilization in Hours – April to August

Non-Prime Ice Utilization Apr - Aug

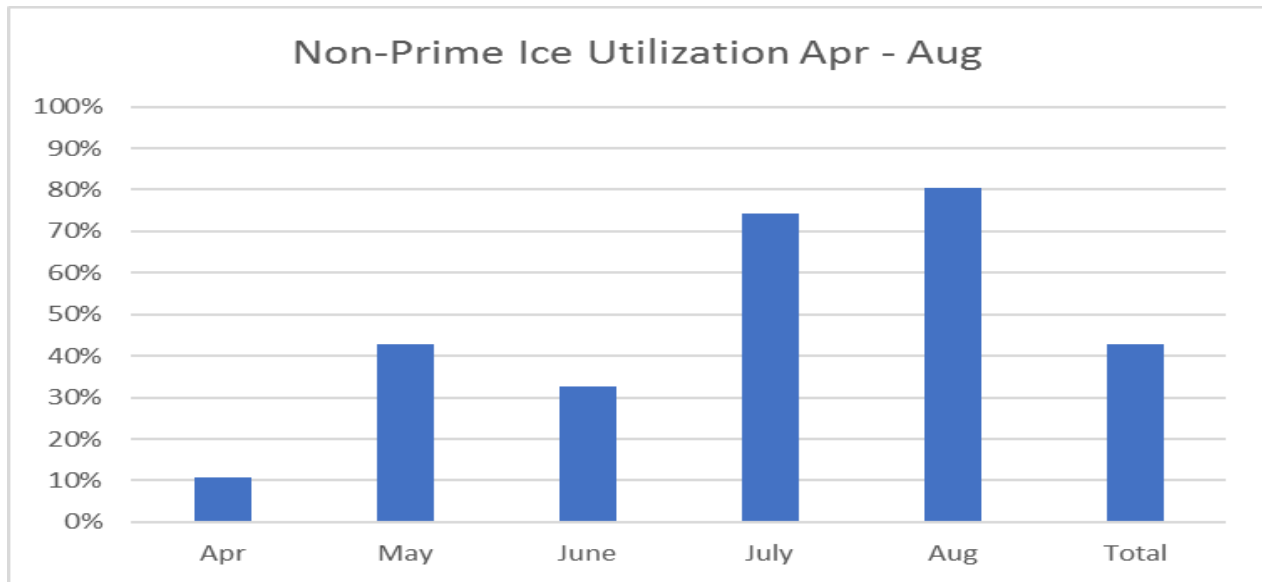
Non-Prime Ice Utilization	Apr	May	June	July	Aug	Total
Hours	45.33	196.67	41.17	98	228.5	609.67
Availability	420	460	126	132	284	1422
Utilization	11%	43%	33%	74%	80%	43%

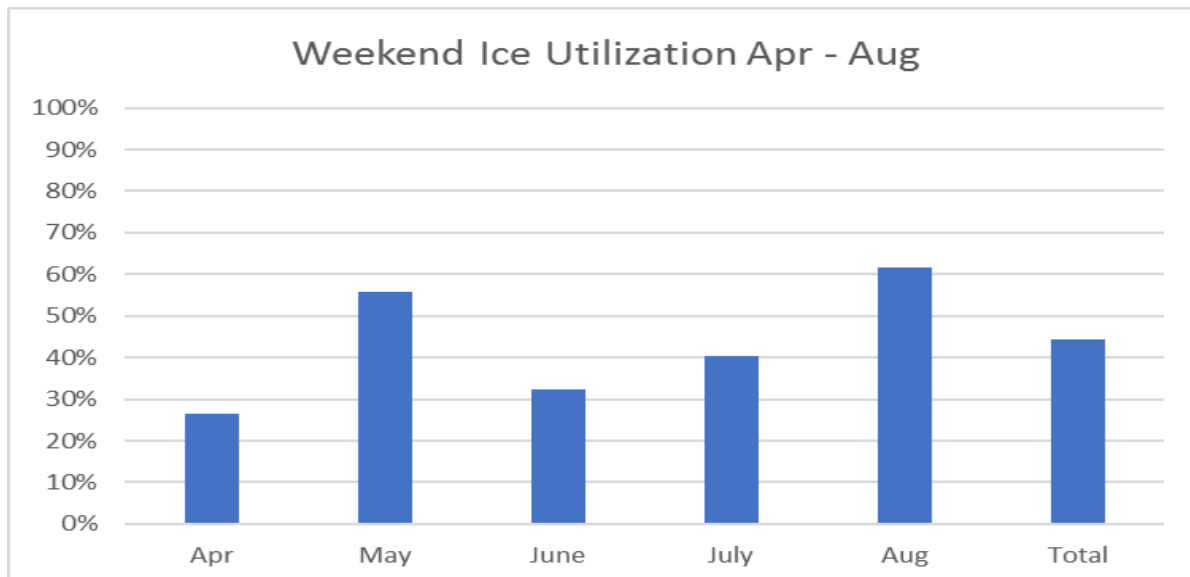
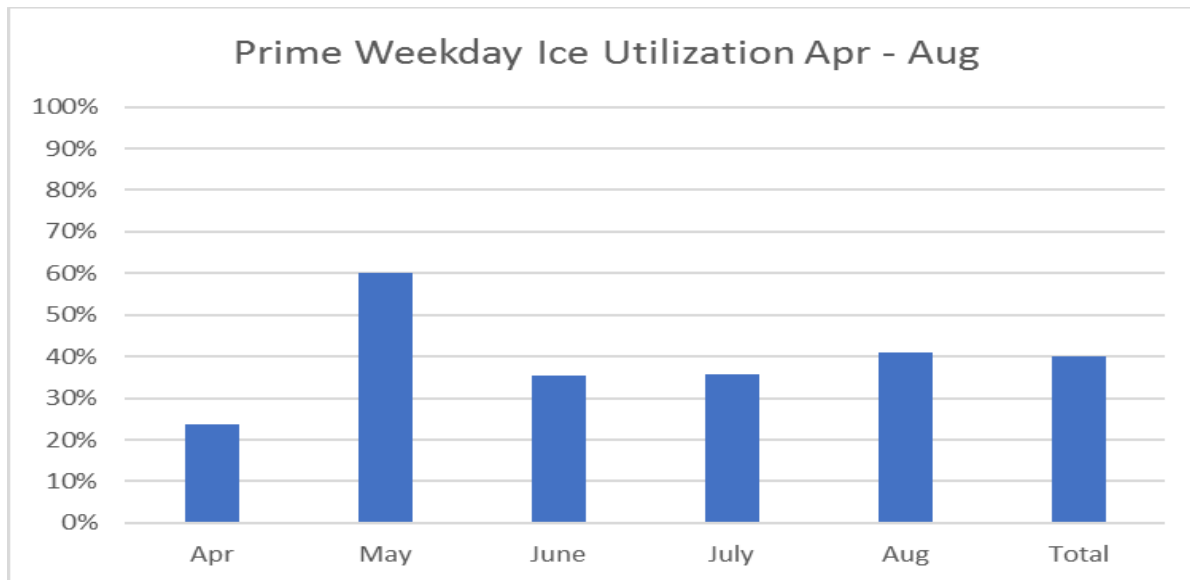
Prime Weekday Ice Utilization Apr - Aug

Prime Weekday Ice Utilization	Apr	May	June	July	Aug	Total
Hours	79.67	221.56	88.98	94	223.35	707.56
Availability	336	368	252	264	544	1764
Utilization	24%	60%	35%	36%	41%	40%

Weekend Ice Utilization Apr - Aug

Weekend Ice Utilization	Apr	May	June	July	Aug	Total
Hours	85.62	160.23	52.5	65.48	177.88	541.71
Availability	324	288	162	162	288	1224
Utilization	26%	56%	32%	40%	62%	44%





Based on the above data there is prime time capacity in both rinks with the month of March being the lowest utilized month at 72% and all the other months hovering around 80%.

3.2.2 H2Oasis Aquatic Centre

The H2Oasis Aquatic Centre has a beach entry with a warm 85' to 86' F water. The pool area has:

- three 20-meter lanes for swimming or water walking,
- spa and sauna for heat therapy,

- therapeutic soft walk floor that mimics sand and helps to improve balance and stability,
- wave and water features including a slide and lazy river where you can float along or exercise by walking against the current.

The pool has a capacity to serve 150 persons with a physical size of 122,000 USG or 451,400 litres. The spa has a physical size of 3,082 USG or 11,400 litres. The pool is governed and monitored by the Ontario Public Pool Regulations to ensure safe operations.

Utilization

The following charts summarizes booking data reflecting the annual Aquatic registration growth from 2014 to 2018 and recreation swims for 2016 and 2017 years.

Aquatics Registration Growth

	2016	2017	2018
Registrations	4877	4685	4709
Growth	14.6%	-3.9%	0.5%

Recreation Swims

	Jan	Feb	Mar	June	Sept	Oct	Nov	Dec	Total
2016	626	1,327.00	2560	459	438	452	765	611	9090
2017	616	1,154.00	2294	700	Pool Closed	497	753	502	8088
2018	835	1,310.00	2387	545	Pool Closed	508	603	485	8471

In 2016 Aquatic registration peaked at 4,877 and has remained relatively unchanged over the last two years at approximately 4,700 registrations. The recreation swims also peaked in 2016 at 9,090 swimmers for the year.

3.2.3 Meeting Rooms and Multipurpose Use Rooms

There are three areas available for renting at the Vollmer Centre to host events, meetings, banquets, family parties, fundraisers and more:

- Multipurpose Room; maximum capacity for 250 and it includes a kitchenette with a food service window. An in-wall microphone hook up is also available.
- LaSalle Centennial Rotary Club Room; maximum capacity for 40 people.
- Vollmer Centre lobby; maximum capacity for 150 in an open concept area.

Utilization

2017 vs 2018 Paid Permits Rental Bookings

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
2017	24	29	27	29	29	31	13	10	19	25	35		271
2018	34	27	28	35	48	39	22	24	33	34	44		368
Increase	10	-2	1	6	19	8	9	14	14	9	9		97
Increase %	42%	-7%	4%	21%	66%	26%	69%	140%	74%	36%	26%		36%

The above chart reflects paid permit rental bookings which have increased 36% over the past year. In 2018, the busiest months were May and November with 48 and 44 paid permits respectively. These numbers quantify the number of paid booking not the actual hours of each booking.

The following chart illustrates the type of booking that took place in 2018 in the Multipurpose Room

Multipurpose Room Usage 2018						
	Youth Programming	Day Camps	Fitness	Rentals	Total Hours Monthly	Usage
January	19	44	90	12	165	46%
February	25	9	104	0	138	41%
March	17	36	103	3.5	159.5	43%
April	21	0	122	0	143	41%
May	26	0	113	8	147	40%
June	23	8	87	26.5	144.5	42%
July	0	198	32	0	230	64%
August	0	207	33	0	240	65%
September	18	9	93.5	0	120.5	33%
October	36	9	121		166	46%
November	35	9	113		157	45%
December	25	0	80	17	122	34%
Total Hours/Year					1,932.5	45%

***TOWN PROGRAMS/USE**

***PRIVATE RENTALS**

The chart shows the utilization of the multi-use room is at approximately 45%. The following assumptions were made for this calculation that the room is open 12 hours per day (Monday to Sunday) for 358 days a year (closed for holidays and maintenance). The multi-purpose room is used for a variety

of programming with the highest usage in the summer by summer camps and in the other months the highest utilization is by fitness programs followed by youth programming.

3.2.4 Fitness Centre

The centre provides fitness equipment and classes to support a healthy lifestyle, as follows:

- Strength training; award winning Hoist Roc-It line of circuit equipment offers the benefits of unrestricted joint movement along with core enhancing benefits.
- Cardio equipment; including treadmills, elliptical machines, recumbent bikes and stepper will enhance your fitness routine. Brand new exercise equipment was installed at the Vollmer Complex Fitness Centre in October 2017. The 12 new machines replaced old equipment and provided a major upgrade to the current workout offerings of the fitness centre. The machines include new treadmills, a recumbent stepper, a TRX S-Frame and more.
- Indoor walking/jogging track; climate controlled 123-meter track for cross training with walking or jogging. Access is free to the public through an annual sponsorship.
- Group exercise classes and Sports Performance training is provided by qualified instructors and trainers. Professionally trained and certified staff are available to ensure that all members receive the highest quality assistance.
- Access to the pool for therapeutic aquatics.

There are eight (8) drop in packages and over thirty (30) different fitness packages one can purchase at the Vollmer Complex. Overall, fitness memberships in 2018 have slightly decreased compared to the same comparison for the year before.

3.2.5 Outdoor Sport Fields and Trails

The outdoor area is developed for organized sport and informal / non-programmed uses by the community. There are:

- 28 soccer lined fields; sizes range from Mini to International: 14m X 22m up to 70m X 110m.
- 6 softball diamonds; fenced with clay infields, warning tracks and 300' centre field fence.
- hardball diamonds; fenced with clay infields, warning tracks and 410' centre field fence.
- trails and hills for group runs or walks.

Utilization

The following chart is based on a 20 week playing season, beginning of May to the end of September. Actual availability should be guided by the level of usage that the fields can sustain based on the level of facility development and maintenance. The level of usage that can be sustained by natural turf soccer pitches and multi-use sports fields is dependent on the infrastructure provided irrigation, lighting, drainage and level of maintenance.

The available capacity is calculated as follows:

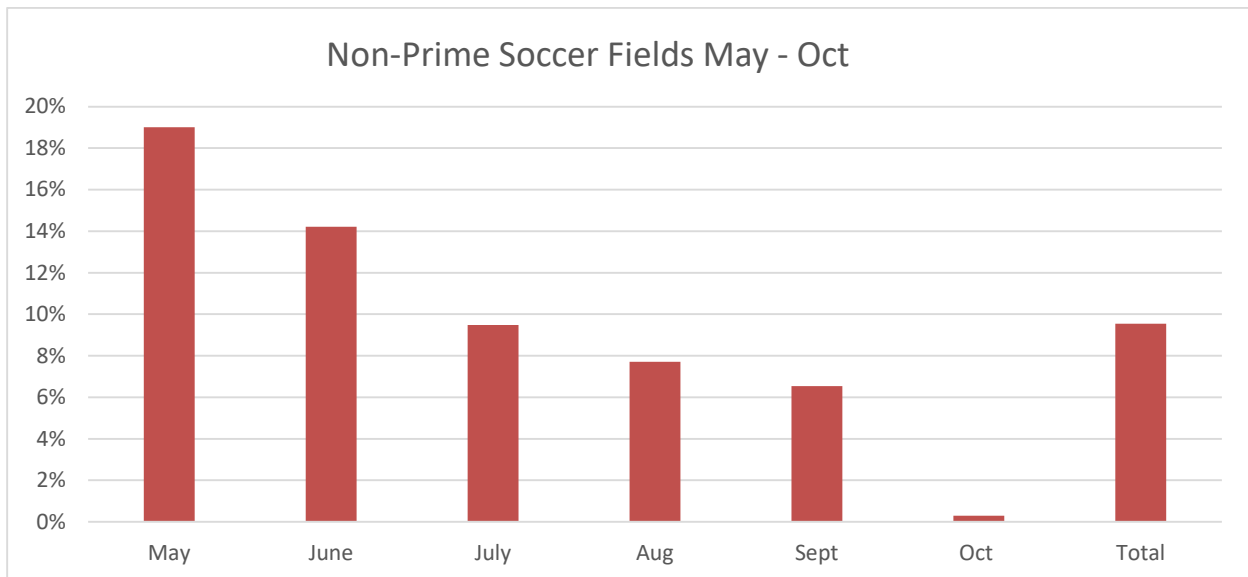
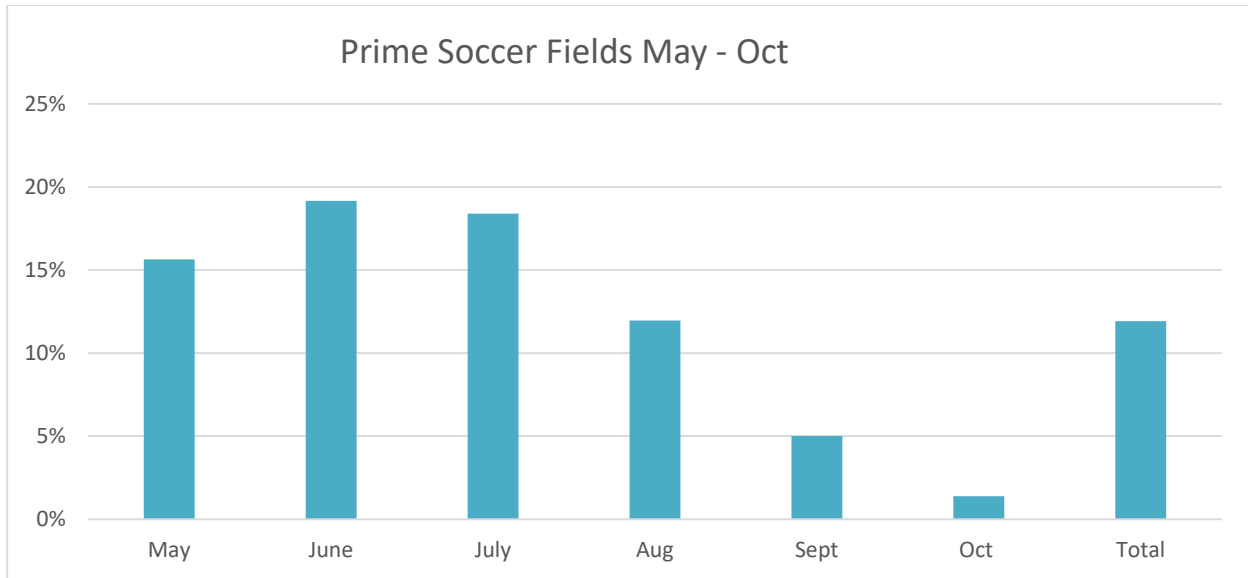
- Prime Time – Monday to Friday 4:00pm to 9:00pm (25 hours)
- Non Prime Time – Weekends and Daytime (20 hours)
- The fields are open the last week of April however this data was not included
- G fields are not included in the utilization calculation

Prime Soccer Fields May-Oct

Prime Soccer Fields	May	June	July	Aug	Sept	Oct	Total
Hours	431.5	483	485.5	330	120	38	1908.5
Availability	2300	2100	2200	2300	2000	2300	15300
Utilization	19%	23%	22%	14%	6%	2%	12%

Non-Prime Soccer Fields May - Oct

Non-Prime Soccer Fields	May	June	July	Aug	Sept	Oct	Total
Hours	327	244.5	163	132.5	112.5	5	984.5
Availability	1720	1720	1720	1720	1720	1720	12040
Utilization	19%	14%	9%	8%	7%	0%	8%



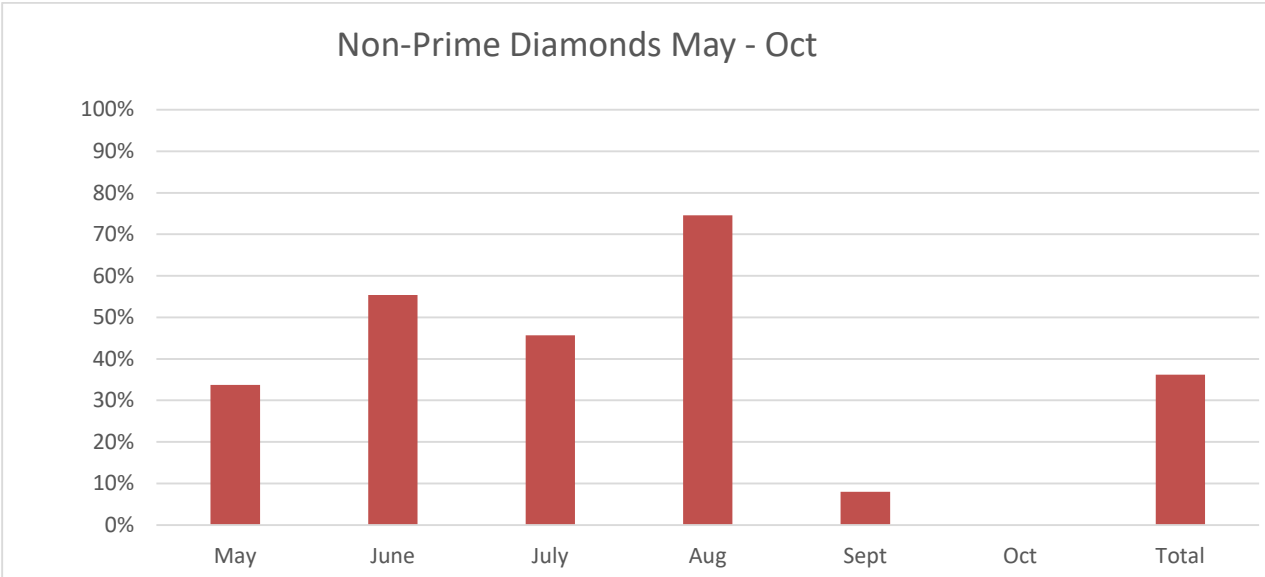
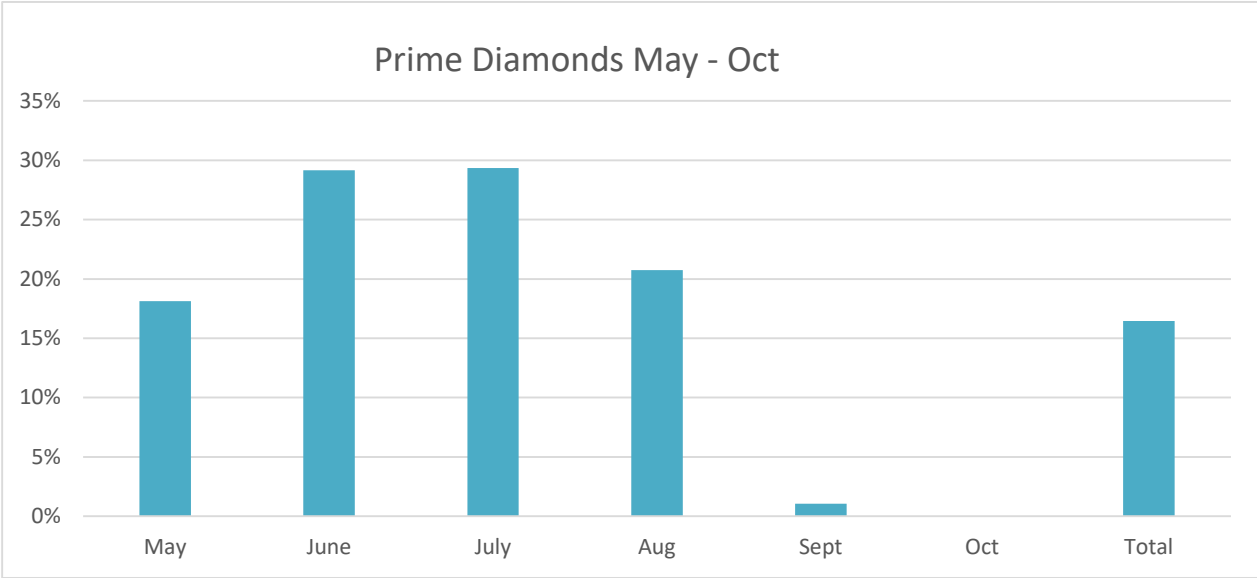
Comparing the booked hours vs available hours for soccer fields for a playing season it is evident that all soccer fields are not reaching capacity.

Prime Diamonds May - Oct

Prime Diamonds	May	June	July	Aug	Sept	Oct	Total
Hours	200	294	310	229	10	0	1043
Availability	1104	1008	1056	1104	960	1104	6336
Utilization	18%	29%	29%	21%	1%	0%	16%

Non-Prime Diamonds May - Oct

Non-Prime Diamonds	May	June	July	Aug	Sept	Oct	Total
Hours	232	381	314	513	55	0	1495
Availability	688	688	688	688	688	688	4128
Utilization	34%	55%	46%	75%	8%	0%	36%



The above charts shows that all baseball diamonds are averaging under capacity under the current allocation model

Preschool and Youth Program Registration

The Vollmer Culture and Recreation Complex offers an array of programming in the Town of LaSalle. The most popular programs are Youth Dance being the highest attended followed by Fantastic Friday and Super Saturdays programs. Overall, program registration have remained relatively unchanged from 2017 to 2018.

Preschool and Youth Program Registrations

Category	2017	2018	Category	2017	2018
All Sorts of Sports	20	28	Musical Theatre	0	14
Art Academy	0	16	Oodles and Doodles	15	17
Art Attack	7	18	Parent & Tot Soccer	38	47
Ball Hockey	0	53	Parent & Tot T-ball	19	33
Basketball	51	58	Soccer Skills and Drills	0	8
Cross Country	0	6	Super Hero Training	0	11
Fairytale Dancers	0	16	Super Saturdays	158	370
Fantastic Friday	357	185	Volleyball	0	15
Floor Hockey	0	18	Wee Chefs	0	4
Hip Hop	27	59	Young Chefs	14	26
Home Alone	142	144	Youth Dance	1,721	1,426
Little Ballerinas	47	42	Youth Karate	64	79
			Youth Pottery	0	9
Growth %				0.8%	

The following chart shows the participant level in the Town of LaSalle Day Camp programs in 2017 and 2018 per week

LaSalle Day Camp Program Participant Levels

DAY CAMP	2017	2018
WEEK 1	541	658
WEEK 2	899	1029
WEEK 3	840	1020
WEEK 4	900	1012
WEEK 5	906	1088
WEEK 6 *4 day week	713	716
WEEK 7	843	1051
WEEK 8	903	965
WEEK 9	854	1099
TOTAL	7399	8634
Growth %		17%

Town of LaSalle have had tremendous growth the past two years. In 2018 day camps reached a high of 8,634 total campers compared to 7,399 in 2017, for a 17% increase. The busiest week was in 2018 with 1,099 campers in Week 9.

3.2.6 Non-Scheduled Used

Beyond scheduled-based utilization, is venue indoor and outdoor visitation by visitors to sport tourism events, spectators, walkers and other non-scheduled activities. Considering approximately ten indoor and outdoor sport tourism events on the venue a year attracting upwards of 1,000 spectators and visitors each, plus family and friends attending to watch children and adults participating and non-programmed use of the site by walkers, dog walkers and informal play participants one could estimate non-scheduled traffic at between 30,000 to 40,000 visits per year. This does not include spectators attending to paid admissions events like junior hockey.

3.3 REGIONAL FACILITIES AND USER FEES

The Town of LaSalle and Lakeshore have the highest prime time ice rental rate in the area with Amherstburg and Tecumseh being the lowest however, LaSalle has one of lowest non-prime ice rental rate and early bird ice rental rates in the area.

LaSalle and Tecumseh are very competitive with the lowest swim lesson cost in the area. LaSalle recreational swims and family swims are the highest in the area with many different categories.

In regards, to soccer and baseball fields, it is very difficult to compare municipality to municipality as Essex, Amherstburg and Tecumseh charge the minor sport organization a set price per registration/player. For all other bookings Tecumseh books in four-hour blocks with Essex booking in 2-hour blocks and Amherstburg booking per game. The Town of LaSalle charges all the same prices for its soccer fields at \$34.62 for a 2-hour minimum and softball and hardball are at \$25.49 and \$31.41 respectively for a two-hour minimum.

**Table 3-2
Regional Facilities and User Fees**

Town	Population (as per 2016 Census)	Cost of Ice		Number of Ice Pads	Cost of Public Swims	Cost of Swimming Lessons swimmer	Number of Pools		Number of Fitness Centres	Municipality run Fitness Centres	Baseball and Soccer Fields
		Prime Time	Non Prime				Outdoor	Indoor			
Town of LaSalle	30,180	\$183.90 (includes \$5 capital reinvestment fee) taxes extra	Non-Prime \$139.14 (includes \$5 capital reinvestment fee) Early Bird \$114.62 (includes \$5 capital fee) taxes extra	2	17.22 for family up to 5 3:00 under 6, \$4 for youth and \$4.31 for over 14	78.20 for 10 weeks 30 mins	1	1	4	yes	baseball softball in \$25.49 (with tax) and Hard ball is \$31.41 (with tax) for a 2 hour minimum all soccer fields \$34.62(taxes in) for a 2 hour min
Amherstburg	21,940	167.84 insurance and surcharge	146.47 plus 6.00 surcharge	2	n/a		closing		4	no	baseball/soccer 7.49 per game minor sport \$14.00 per player 32.77 and 53.35 (lit) for premier diamond /artificial turf

Town	Population (as per 2016 Census)	Cost of Ice		Number of Ice Pads	Cost of Public Swims	Cost of Swimming Lessons swimmer	Number of Pools		Number of Fitness Centres	Municipality run Fitness Centres	Baseball and Soccer Fields
		Prime Time	Non Prime				Outdoor	Indoor			
Tecumseh	23,230	175 plus tax	140 plus tax 5:00 built in lifecycle	2	3.98 plus taxes \$9.74 plus tax up 5 3:10 public swim	8 weeks \$56.00 taxes in for 30 mins	1		4	no	baseball/soccer field adult 34.00 plus tax four hour block youth 20.00 lighting addition 20 for adults and 13 for youth only for baseball user group pay per registration numbers \$5.00
Lakeshore	36,610	184	147	3	3.5	124.75 30 mins12 weeks		1	3	no	
Essex	21,200	195.75 -10 surcharge taxes in	179.75 9 surcharge taxes in	3	4.00 or 12 for a family up to 5 including taxes extra 1.00 for the slide	113.25 45 min 7 weeks taxes in		3 different pool under the same building	no		soccer \$4.00 per person and baseball \$8.00 per person 4.98 for 2 hours taxes in soccer and baseball no additional cost for lights

4 Documents Review

A series of documents pertaining directly or in part to the Vollmer Culture and Recreation Complex have been reviewed for their connectivity to the Strategic Plan for this facility.

Town of LaSalle Strategic Plan (2019-2023)

Currently, the Town of LaSalle has commenced the process for the Town's new Strategic Plan and is expected to be completed by the end of 2019.

Sports Field Assessment – Vollmer Culture and Recreation Complex, Sports Turfing National Limited, October 2018

This firm undertook to develop a sports field assessment report for the Town of LaSalle at the Vollmer Complex.

The following are some of the recommendations identified:

- Some fields are less satisfactory where localized low areas and minor wheel rutting is evident. This could result from improper finished grading during the construction phase, and mild settlement post construction.
- The goals areas are generally satisfactory with weak turf in some areas, and some depressions.
- Weed suppression is generally good, suggesting the agri-program to-date has been reasonable.
- The fields were constructed with a drainage system but are not irrigated.
- For the drainage system, there has been some challenges as clay particles imbed in the filter cloth which has been an historic problem with the use of this material. The drainage system appears to be an older technology / design that is contributing to the ongoing drainage challenges.

A series of technical recommendations were provided involving a complete turf cultural program. A need for a secondary drainage system on the soccer fields and an enhanced maintenance program was provided for the soccer fields.

For the baseball diamonds, there is no drainage which results in some localized low areas and minor issues similar to the soccer fields. The infields are constructed with a red clay product and are holding water due to a few factors. The backstops were considered to be in good condition and no concerns were identified. The size of the baseball fields, with a 75' maximum baseline, results in limited use by older aged leagues.

Setting the bases for reduced baselines is not a safe practice as players will be running over part granular and part turf surfaces.

The recommendations identified the following suggestions for the baseball fields:

- All diamonds need to be properly edged to remove transitions.
- The warming tracks needs to be edged and vegetation removed.
- Remove one or both of the turf infields, and install infield mix to make the diamonds multi-use.
- Install tile drainage system to Category 4 specifications.
- If supplementary drainage is needed, field should be sand banded.
- Complete a turf cultural program.
- Undertake frequent and strategic top dressing based on the maintenance program provided in the report.

In terms of field lighting, no fields were identified as lighted. Installing lights on diamonds would provide more additional usage hours.

In terms of field resting, it was identified that it is important to schedule fields so that they get rest periods. This approach allows fields to rejuvenate, while staff perform additional maintenance. This is typically involves a two week rest period, once or twice throughout the season and should be rotated through the fields.

The report's recommendations also suggest a need for field irrigation to be seriously considered in the near future.

The report provides a summary in regards to a field closure policy. It advises that field closures should not be left to coaches and managers, who do not have the skills or experience to understand the conditions. Rather, closures should be undertaken directly by staff.

A discussion on a synthetic soccer field surface is provided relative to the benefits, of which the most notable is the increase in the quality of the natural turf field as artificial turf takes considerable pressure off the natural fields, especially in the spring and fall. Partnerships with a local school board were suggested for exploration.

A series of costing forecasts were identified for the recommendations outlined:

- Improvement in turf maintenance at \$289,000 a year.
- Capital improvement costs, involving:

- Clean-out, edge and grade diamonds \$32,000
- Drainage improvements and reconfiguration of ball field infields \$595,000
- Synthetic field, including lighting \$1,400,000
- Total irrigation of ball and soccer fields \$700,000

The total capital costs was estimated at \$2,727,000. This work would be undertaken in phases. The program would also require a 10% to 20% contingency allowance, raising the overall projects' estimated costs to the order of \$3 million in 2018 costs.

The report further recommends the following:

- Irrigation and drainage be undertaken over two to three seasons.
- Training courses could be participated in by staff to enhance the benefits of these investments.
- Soil testing be undertaken every two years.
- G-Max testing identified as a maintenance tool to improve field quality and user safety.

5 Complex Operational Review

5.1 FINANCIAL OPERATIONS PROFILE

For the Vollmer Complex, the operations of the venue are divided between two departments. The Department of Culture and Recreation is responsible for customer service and program registrations, rentals, field and ice allocations, programming, advertising and marketing, communications and related activities. The Department of Public Works is responsible for the day-to-day operations and maintenance of the site, including turf management and grass cutting, building cleaning and arena operations, repairs and maintenance, capital works, and related physical plant-based responsibilities. The revenues and expenses incurred by each Department are separated in the Town's budgeting process. For the purposes of this report, they have been aggregated to reflect the total financial picture for Vollmer Complex.

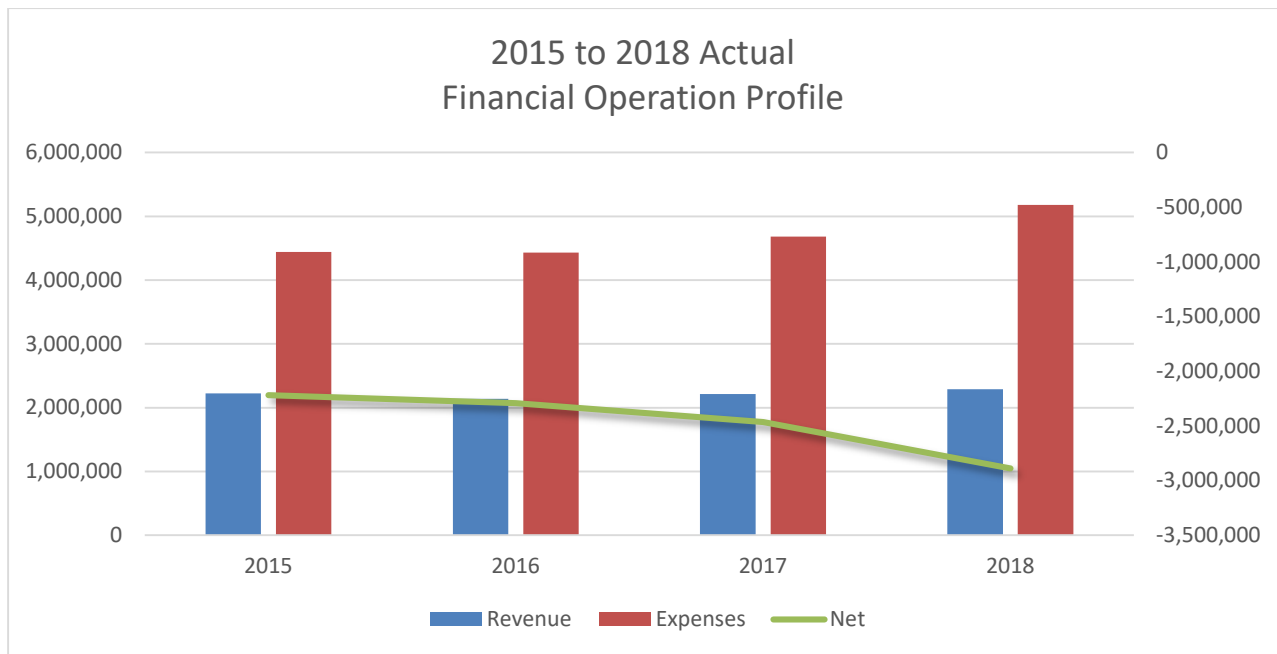
Table 5-1 examines the 2015 to 2018 financial operating profile actuals for Vollmer Culture and Recreation Complex. The table also includes coverage rates for each functional area and the Complex. The coverage rate is calculated as a percentage of each revenues over expenses or the percent earned revenue represents of the total expenses incurred for that component or the overall venue.

Table 5-1

2015 to 2018 Actual Financial Operating Profit

	2015 Actual (\$)				2016 (\$)			
	Revenue	Expenses	Net	Total Coverage % Rate	Revenue	Expenses	Net	Total Coverage % Rate
Administration	0	1,336,666	-1,336,666	0.0	0	1,301,000	-1,301,000	0.0
Programming	282,163	318,920	-36,757	88.5	254,636	315,668	-61,032	80.7
Concession	163,135	302,888	-139,753	53.9	169,147	343,877	-174,730	49.2
Arenas	797,883	701,744	96,139	113.7	789,916	738,091	51,825	107.0
Aquatics	534,750	904,606	-369,856	59.1	561,789	881,336	-319,547	63.7
Fitness	388,575	352,361	36,214	110.3	311,970	344,172	-32,202	90.6
Baseball	12,531	147,212	-134,681	8.5	9,520	140,314	-130,794	6.8
Soccer	44,122	261,359	-217,237	16.9	40,905	252,294	-211,389	16.2
Other	0	117,483	-117,483	0.0	0	113,717	-113,717	0.0
Total	2,223,159	4,443,239	-2,220,080	50.0	2,137,883	4,430,469	-2,292,586	48.3

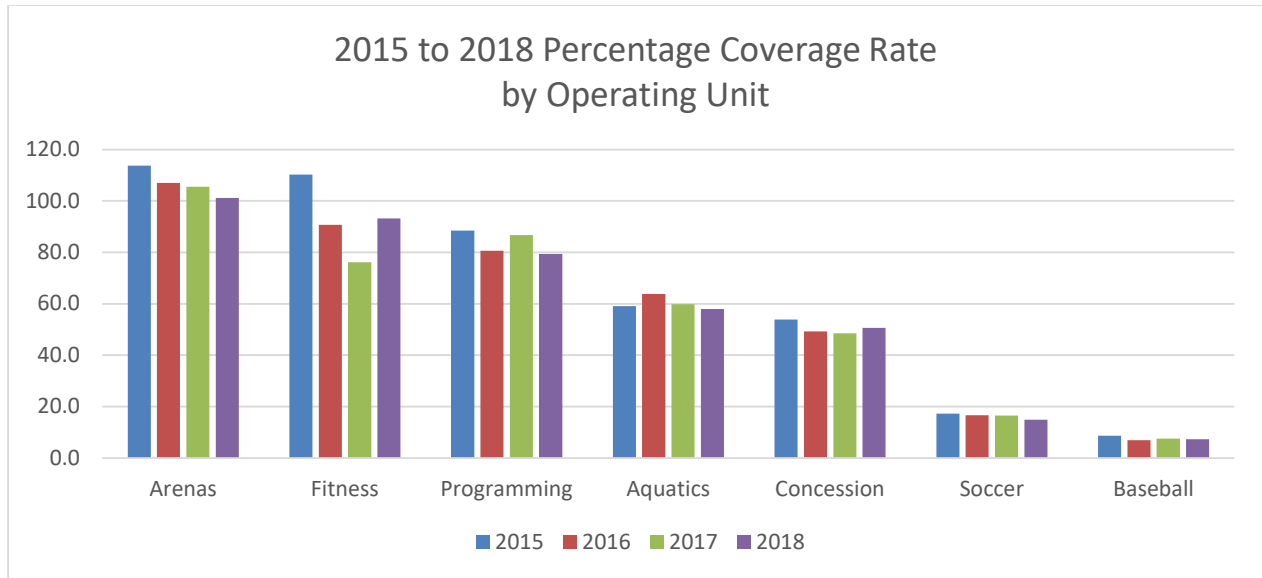
	2017 (\$)				2018 Actual (\$)			
	Revenue	Expenses	Net	Total Coverage % Rate	Revenue	Expenses	Net	Total Coverage % Rate
Administration	0	1,337,878	-1,337,878	0.0	0	1,406,532	-1,406,532	0.0
Programming	310,933	358,462	-47,529	86.7	381,590	418,657	-37,067	91.1
Concession	170,081	350,471	-180,390	48.5	159,277	341,532	-182,255	46.6
Arenas	812,622	770,028	42,594	105.5	818,456	891,443	-72,987	91.8
Aquatics	565,941	946,447	-380,506	59.8	572,249	1,112,646	-540,397	51.4
Fitness	305,274	401,298	-96,024	76.1	349,936	359,071	-9,135	97.5
Baseball	10,379	141,179	-130,800	7.4	10,564	185,208	-174,644	5.7
Soccer	41,181	254,921	-213,740	16.2	34,638	314,684	-280,046	11.0
Other	0	120,571	-120,571	0.0	0	150,190	-150,190	0.0
Total	2,216,411	4,681,255	-2,464,844	47.3	2,326,710	5,179,963	-2,853,253	44.9



The following financial perspectives are identified from the data:

- Revenues vary from year to year, from a low of \$2.137 million in 2016 to a high of \$2.326 million in 2018. Total revenues are up 3.0% over the four years, approximately 0.8% per year on average.
- Expenses have increased incrementally each year, from \$4.443 million in 2015 to \$5.180 million in 2018, an increase of 16.6% over the four years or 4.1% per year on average. Expenses have been significantly impacted as to labour costs by Bill 148, as well as above inflationary growth in utility costs which the Vollmer Complex is a heavy user.
- The revenues have increased proportionally less than expenses over the period on average.
- The net operating deficit has grown each year from \$2.220 in 2015 to \$2.889 million in 2018, an increase of 30.1% over the four year period or 7.5% yearly on average.

Increases in revenue generation have not offset operating cost growth, resulting in an increasing net operating deficits year to year.



The coverage percentage is the percent the earned revenues represent against the cost to operate the functional unit. The following perspectives are offered:

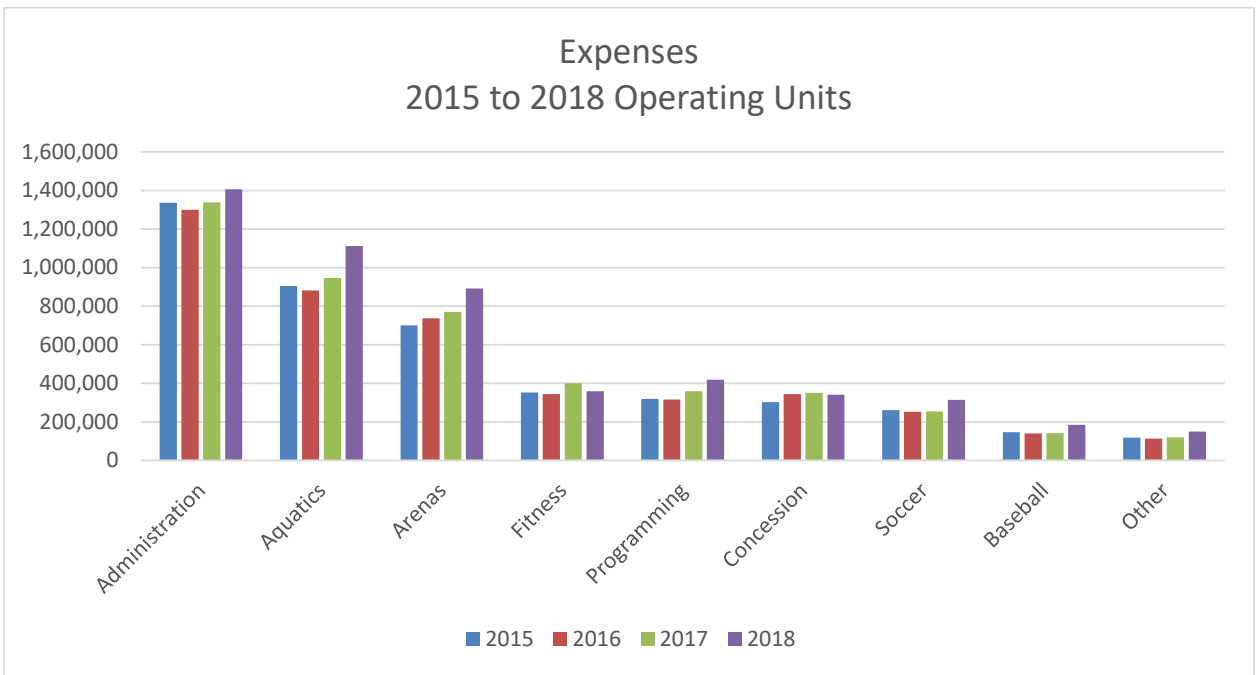
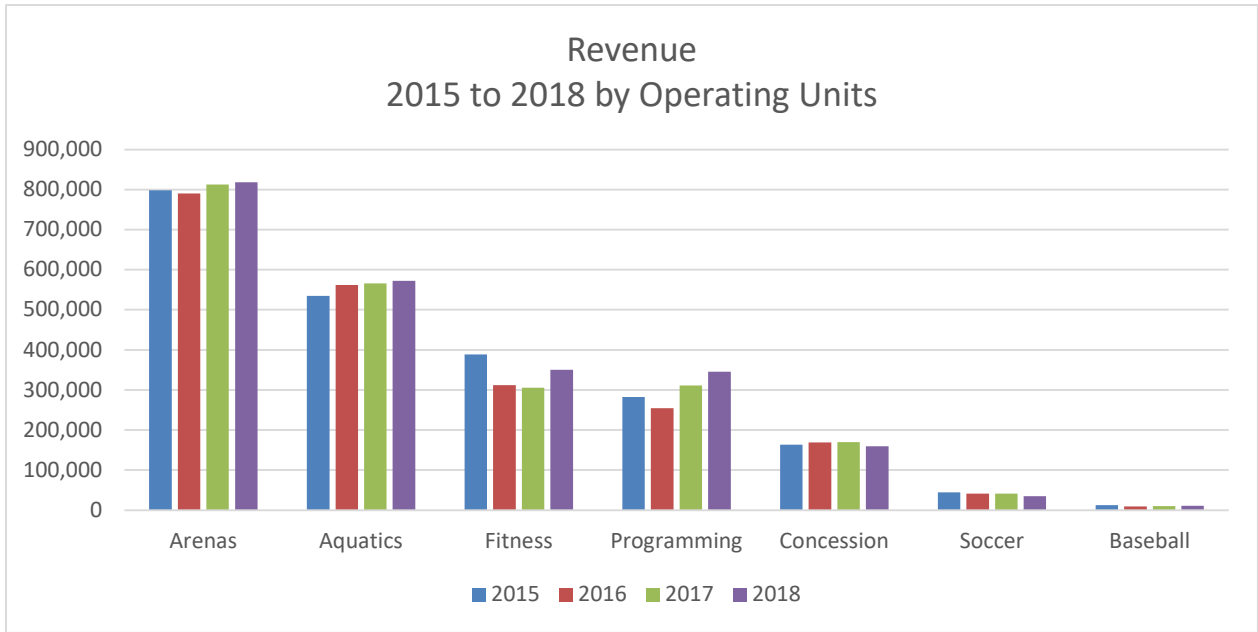
- Arenas, have seen revenues exceeding expenses between 2015 and 2017. The revenue surplus has declined incrementally every year from 113.7% to 91.8%. In 2018, was the first year arenas' expenses exceeded the revenues, producing a coverage rate of 91.8%, a deficit of 1.9%.
- For fitness, 2015 saw a revenue surplus at 110.3% of expenses, however there has been declines in 2016 at 90.6%, and 2018 at 97.5%, and a significant lower coverage rate in 2017 at 76.1%.
- For programming, the coverage rate has been as high as 91.1% in 2018 but has declined over the years to 82.4% in 2018. This means that the increased revenue generation has not paralleled the increased cost to deliver programs.
- Aquatics has seen declining coverage rates from 59.1% in 2015, a high of 63.7% in 2016, but has declined in the 2018 to 51.4%.
- In the concession / hospitality area, the coverage rate has been declining incrementally over the four year period, starting at 53.9% in 2015, down to 46.6% in 2018.
- For soccer fields, the coverage rate has been steady at 16.9% to 16.2% for years 20145 to 2017, but took a significant drop in 2018 at 11.0%.
- The baseball fields have a limited coverage rate, with a high of 8.5% in 2015. In recent years, the rate has fluctuated from 6.8% in 2016 then up in 2017 at a rate of 7.4% and down to 5.7% in 2018.
- Administration and Outdoor areas have no revenues, and therefore no coverage rate.

The total facility coverage rate has declined incrementally each year, from a high of 50.0% in 2015 to a low of 44.2% in 2018.

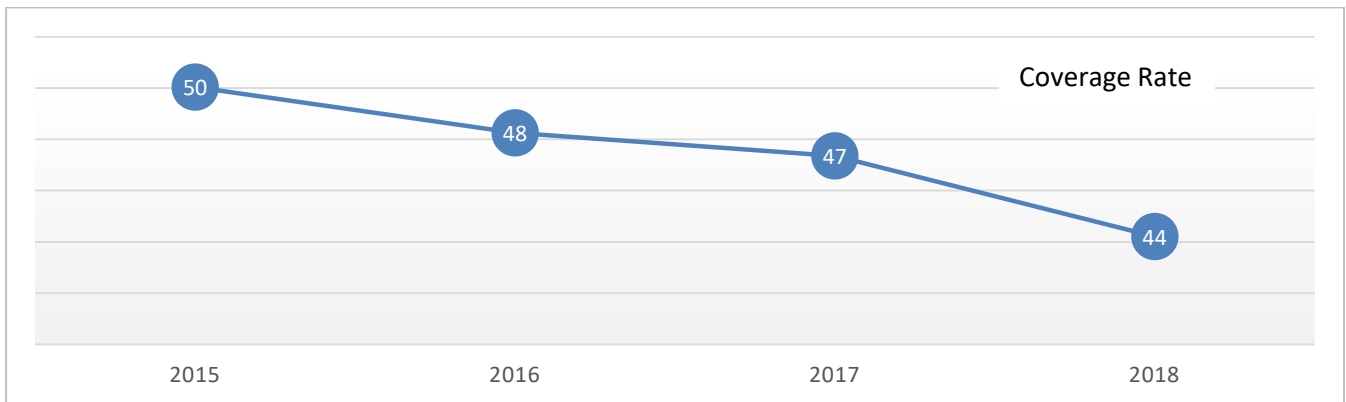
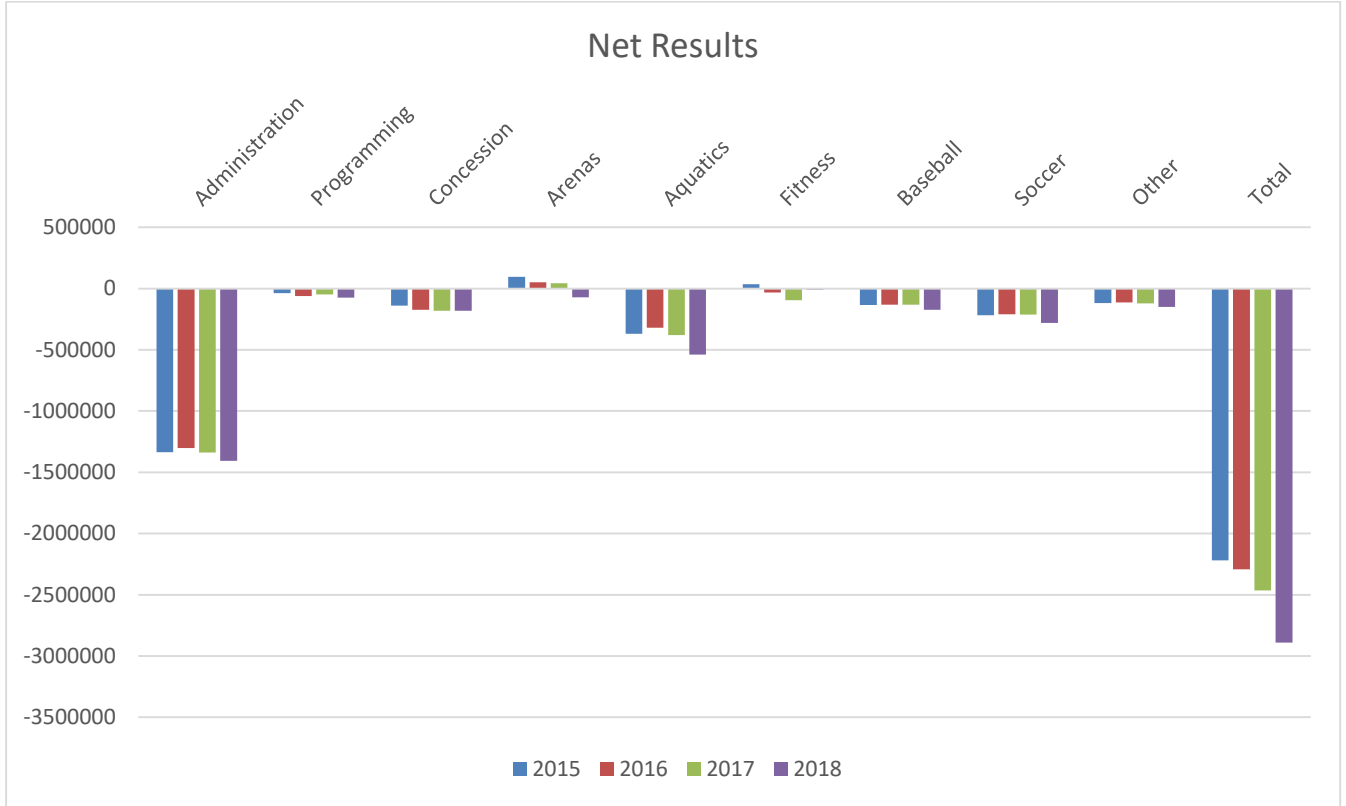
From an operating unit perspective, the following revenue and expense generation is identified in Tables 5-1 and 5-2 by operating units as a per percent of total revenues or total expenses.

**Table 5-2
Revenue and Expenses for 2015 to 2018**

Revenue	2015 (%)	2016 (%)	2017 (%)	2018 (%)
Administration	0.0	0.0	0.0	0.0
Programming	12.7	11.9	14.0	15.1
Concession	7.3	7.9	7.7	7.0
Arenas	35.9	36.9	36.7	35.7
Aquatics	24.1	26.3	25.5	25.0
Fitness	17.5	14.6	13.8	15.3
Baseball	0.6	0.4	0.5	0.5
Soccer	2.0	1.9	1.9	1.5
Other	0.0	0.0	0.0	0.0
Total Revenues	100.0	100.0	100.0	100.0
Expenses				
Administration	30.1	29.4	28.6	27.2
Programming	7.2	7.1	7.7	8.1
Concession	6.8	7.8	7.5	6.6
Arenas	15.8	16.7	16.4	17.2
Aquatics	20.4	19.9	20.2	21.5
Fitness	7.9	7.8	8.6	6.9
Baseball	3.3	3.2	3.0	3.6
Soccer	5.9	5.7	5.4	6.1
Other	2.6	2.6	2.6	2.9
Total Expenses	100.0	100.0	100.0	100.0



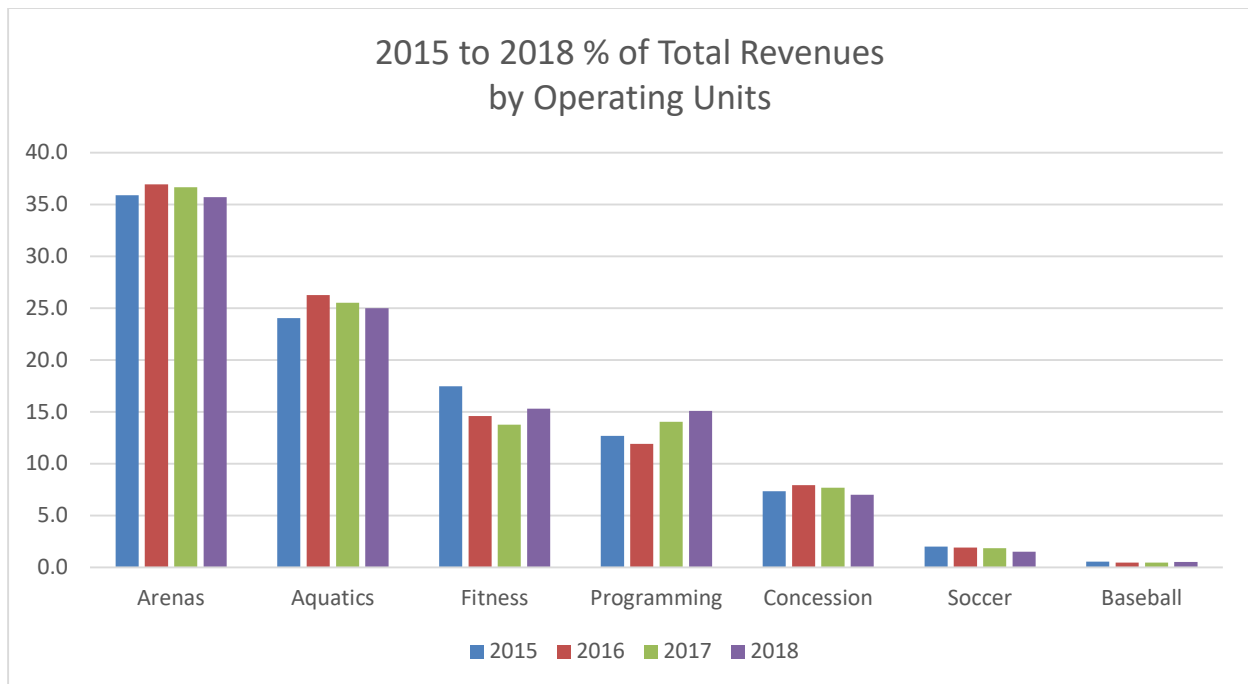
2015 to 2018 Revenue / Expenses Net Results

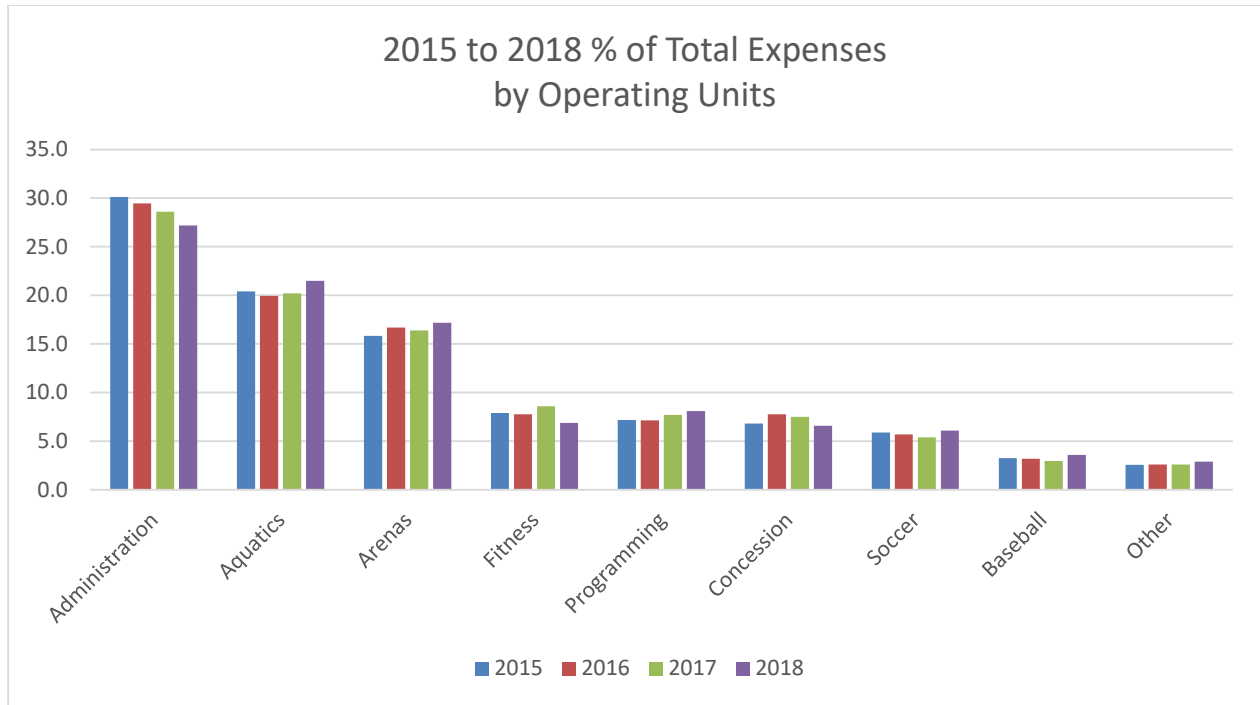


The following points are identified:

- Administration and Other operating units have no revenue generation.
- Arenas are the largest revenue generator, ranging from approximately \$797,000 to \$818,000 per year, up 2.6% over the four years, followed by aquatics, which has grown from \$534,000 to \$572,000, up 7.0%.
- From a revenue perspective, the arenas consistently generate 35% or more of total Complex revenues. This proportion has been relatively consistent.
- Aquatics represents the second largest revenue source for the facility, representing approximately 25% of total revenues, followed by fitness which is typically in the 13% to 17% range of total revenues.

For expenses, administration is the largest operating unit, but has steadily decreased from 30% in 2015 down to 27% in 2018 of total expense, followed by aquatics in the 20% range, and the arenas in the 16% to 17%. Fitness expenses typically represent approximately 7% to 8% of total Complex operating costs.





On a net basis, in 2015, the arena and fitness units had operating surpluses. All the other units incurred operating deficits. In 2018, arenas incurred an operating deficit of \$72,987. By 2018, all functional areas are being subsidized through the Town’s operating budget.

Table 5-3 has been developed to identify the variable cost by functional area. Variable costs are those costs that relate to the volume of use, therefore the costs can go up or down based on increased or reduced utilization.

- The data indicates that administration and outdoor parks have no revenue and therefore the costs are all fixed.
- Programming and fitness each have a high variable cost, which directly connects participation levels to their increased or decreased costs.
- Areas that have high fixed costs, are not impacted by utilization levels, which are the arenas, and soccer and baseball fields.

Table 5-3 Variable Cost Profile by Functional Area

	2015	2016	2017	2018
Programming	77.1	75.4	79.2	78.0
Fitness	63.4	57.8	51.5	60.7
Concession	58.1	58.6	54.6	55.7
Aquatics	52.8	54.6	52.9	52.4
Baseball	19.0	20.1	18.2	16.8
Soccer	15.3	15.7	14.2	14.1
Arenas	9.6	9.7	10.5	10.0
Administration	0.0	0.0	0.0	0.0
Outdoor	0.0	0.0	0.0	0.0

In summary, some of the key considerations emerging from the operating financial assessments are as follows:

- Revenues are increasing at a lower percentage rate than for operating costs, resulting in a 6% percentage points decline in the coverage rate between 2015 and 2018.
- Only the arenas generate an operating surplus for more than one year, 2016 to 2017. However, this surplus has declined from a 113% of operating costs to a deficit of ratio 91.8% in 2018.
- The concessions / hospitality operation incurs a significant operating deficit, some \$182,250 in 2018. There will need to be a significant reconsideration as to how the concession / hospitality services are delivered. This is generally an area of some positive net income in larger facilities.
- The fitness centre has incurred operating deficits for the last three years though it had a surplus in 2015. This is another area that often will have a breakeven or surplus generating outcome in large multi-use facilities.

The operating financial profile indicates that on the current trajectory, the Vollmer Culture and Recreation Complex will have increasing cost impacts on the Town's budget. Strategies will need to be considered that could stabilize or enhance the net financial operating position of the facility, recognizing that the facility, especially with the scale of the sports fields, the aquatics centre and other components, will always have a significant operating deficit on an annual basis.

5.2 CAPITAL FUNDING AND 2019 VOLLMER COMPLEX CAPITAL PLAN

In terms of capital reserves, the Culture and Recreation Reserve currently stands at \$515,650. In the operating budget, approximately \$40,000 a year is allocated to this reserve fund. This fund supports the

Department's investments. The Vollmer Complex Reserve is exclusive to the facility. It has an annual budgetary contribution of \$175,000, plus a \$40,000 equipment reserve and a current balance of \$1,516,809.

Considering the scale of renovations that have been identified in the Asset Management Report, this funding level will need to be sustained to meet the Complex's lifecycle costs, as well as potential significant capital improvements that could lie ahead for some of the operating unit components as user preferences, compliance requirements and other factors result in the need for investments beyond those identified in the Asset Management Report.

In terms of Development Charges, the current By-law from 2015 allocated \$15 million to indoor facilities, primarily the Vollmer Complex as well as \$1.2 million to the outdoor facilities. Indoor facilities total is based on \$7 million for additional ice surface, \$5 million for additional lap pool and \$3 million for new gymnasium, all at the Vollmer Complex. This is a generalized perspective going out 20 to 25 years and has not be based on any Business Plans, Feasibility Studies or related initiatives.

Of the \$15 million identified for the indoor facilities, \$6 million would be incurred by the existing population. Some \$8.75 million would be available minus statutory reductions and recoverable costs. For the outdoor facilities, potentially \$400,000 is available in the post-period benefit. The \$1.2 million, with \$480,000 being a benefit to the existing population.

Also, Development Charges account has a balance forward in 2015 of \$3,470,100 which is currently being paid off by the Town through Development Charges Parks and Recreation since 2015. Currently, the carry-forward charges, as of August 2018, are \$1.7 million, and will likely require five more years before the account comes to zero and new Development Charges start to accumulate that could be invested in the Vollmer Complex.

A further consideration is that the Development Charges funding that has been identified that is attached to growth in the population could also be used for other parks and recreation development in the community, such as Gil Maure / Front Road Park (Waterfront Park)

From a Development Charges perspective for indoor and outdoor parks and recreation facilities, it would appear that there will no accumulated availability of capital funds until approximately 2023 timeframe and then will require some time after that to amass to any larger figure that would support significant capital investments at the Vollmer Culture and Recreation Complex.

Table 5-4 outlines the proposed 2019 Vollmer Complex Capital Budget across both Public Works and Culture and Recreation Departments. There is \$755,000 in carry-forward work from previous years, primarily for arena and ice plant mechanical repairs, and the Master Plan. Identified replacement repairs

totals \$1.21 million, of which \$1 million is for the pool natatorium HVAC. The Rink A sound system, pool liner repairs, pool painting, new chairs and other items constitutes a residual amount. The budget has identified \$429,000 for new capital items, of which additional ice plant repairs costs of approximately \$250,000, soccer field drainage enhancements \$75,000, and other pre-approved renovations estimated at \$65,000.

The Public Works Parks Department has \$500,000 for unspecified municipal projects. Also, the Culture and Recreation Department component of the Vollmer Complex identifies a \$30,000 carry forward for the Master Plan.

**Table 5-4
2019 Vollmer Complex Capital Budget**

Line #	Description	Funding Sources				
		Carry-Forward	Replacement and Repair	New Capital Items	Unspecified Projects	Deferred to Future Budgets
PUBLIC WORKS - FLEET & FACILITIES						
1	Ice Plant / Mechanical Repairs / Replacement (CFWD)	700,000		250,000		
2	Pool Natatorium HVAC - Further Report to Council in 2019		1,000,000			
3	Rink A Sound System Replacement		50,000			
4	Vollmer Rink Cages Over Sprinkler Heads			8,000		
5	Vollmer Dressing Room and Hallway Floor Replacement					150,000
6	Pool Liner Repairs		30,000			
7	Waterslide Stair Rehabilitation		12,000			
8	Pool Natatorium Painting		75,000			
9	Gate at back of Vollmer			31,000		
10	Vollmer Tile Repairs		15,000			
11	2018 Pre-Approved Vollmer Renovations	25,000		65,000		
12	New Chairs at Vollmer		20,000			
13	Carpet Replacement at Vollmer		8,500			
PUBLIC WORKS - PARKS						
14	Soccer Field Drainage Enhancements (Fld Assm-Ph1)			75,000		
15	Parks / Vollmer / Front Road Master Plan Capital Build-up				500,000	
CULTURE & RECREATION						
16	Vollmer Master Plan (CFWD)	30,000				
TOTAL		755,000	1,210,500	429,000	500,000	150,000

Three significant areas of investment in the 2019 capital budget involve the arenas at nearly \$1 million, pool upgrades and replacements at almost \$1.1 million, and soccer field enhancements at \$175,000. There also has been a deferral to future capital budgets involving \$150,000 for Vollmer arena dressing rooms and hallway floor replacement.

The 2019 Vollmer Complex Capital Budget identifies a significant reinvestment in the Vollmer Complex by the Town. All the investments are for replacements and repairs to the existing facility and facility equipment.

5.3 STAFFING

The Department of Culture and Recreation operates with seven full time employees which has been consistent between 2015 through to the 2019 budget. Part time FTEs were 19.6 in 2015 and have grown to 20.79, slightly over one full time equivalent in the proposed 2019 budget. In total in 2019, there is a proposed staffing compliment for the Department of 27.79 FTEs.

The Vollmer Complex is the most significant operation undertaken by the Department with respect to programs, special events and other activities.

For outdoor operations of the Vollmer Complex, the following staffing is provided by the Public Works Department.

- Two full time staff
- Nine seasonal staff working from April 1, to November 30th
- Five students working from May 1 to Labour Day

The onsite staff are available seven days a week from 7:00 a.m. to 3:30 p.m. The only time there may not be staff on site would be on a statutory holiday. Two employees consisting of one seasonal and one student, are for weekends and receive compensating time off during the week.

The Public Work's staff team outlined also undertake more parks operations work than for the Vollmer Complex, as they are also responsible for 100 acres of parkland, thirty kilometres of trails, special event set-ups and tear-downs, the Town Hall / Police / Fire Complex, Front Road Park, gardens / landscapes, 24 playgrounds, two additional soccer fields, and five ball fields off site. On any given day, there can be two to eight staff working around the Vollmer Complex.

From a managerial perspective, the parks operations at Vollmer are directed by the Director of Public Works and supervised by the Supervisor of Parks. The Public Works Department also provides all the park

maintenance equipment and programs, and operates the arenas and indoor pool at the Vollmer Centre from a daily operations perspective.

For indoor facilities, the following staffing is provided by the Public Works Department:

- Managers of Facilities;
- 8 full time facility operators, an increase in 2018 from 6 facility operators;
- 99 hours per week of part time janitorial assistants (could be adjusted in 2019 budget).

The facility operating staff of the Public Works Department are dedicated to the Vollmer Centre, involving seven day a week operations of up to sixteen hours a day for over 360 days a year. The allocation of this staff's time is primarily absorbed by the arenas, pool and fitness areas.

6 Staff, Council, Stakeholder and Community Workshop Consultations

6.1 FOCUS GROUPS AND INTERVIEWS

Some 30 interviews with over 50 participants and Council, staff and stakeholders were conducted on September 11th, October 2nd and 16th. Focus group meetings included representatives from the Skate LaSalle, LaSalle Minor Hockey Association, Turtle Club Baseball Group and the LaSalle Stompers Soccer Club.

Generally, each session began with introductions and a brief overview of the project by the facilitators, followed by a discussion guide incorporating the following questions:

- What are the key strengths and attributes of the Vollmer Recreation Complex?
- What concerns, gaps or areas for improvement would you identify with respect to the Vollmer Recreation Complex?
- What priorities would you identify for the Vollmer Recreation Complex over the next 5-10 years?

The following points represent a summary of the input from all interviews and focus groups during this consultation process grouped together. Some points had many similar responses. The list doesn't present the comments in any chronological order.

.1 Key Strengths, Attributes and Assets

- Population growing
- Programs work well/diversity/something for everyone/intergenerational programs
- Pricing is fair
- Council and community support the Complex. A political will for recreation
- Town is in a good financial position
- Great staff/ great customer service
- 250 acres/size and flexibility
- Ready for business
- The LaSalle's community 'hangout'
- Beautiful/bright/clean
- Location on bus route
- Safe
- Amenities pool, arena, fields, etc., provide a consolidated / singles destination operations
- Accessible
- Trails/ pathways

.2 Concern, Gaps and Areas for Improvement

Outdoor Areas

- No field shut down policies for inclement weather
- Competing priorities for departments – utilization vs facility/field rest periods
- No level of service/standard levels to match budget
- Property still has capacity for more events/ lack of festivals or events
- Lack of irrigation, lights and fencing / drainage issues
- Lack of washrooms and storage
- Amenities underutilized i.e. amphitheatre
- BMX/Pump track, trails, biking, dog park, beach volleyball, more basketball nets, motor cross, pickleball, tennis, and ball hockey should be considered.
- Garbage – no Mallocs
- Lack of turf maintenance and procedures/policies, i.e. opening day, hours, etc.
- More staff needed when people / users are in the building or on the fields
- Operational challenge – matching service level vs budget allocation for that level of service
- More art, cultural and festival events
- Lots of unused areas

Banquet Hall / Food Concession

- Food services not meeting targets
- Concession not open enough
- Banquet hall hasn't reached it's potential

Organizational

- Limited capital reserves
- Vollmer's identity
- Need improved communication/marketing/customer service between departments for set ups, events, last minute rentals
- Conflicting priorities, i.e. for the community or as a sport tourism destination
- Software systems lacking as to data collection/ can't see true expenses and revenues
- Complex needs to be cleaner
- Staffing levels
- Staff recognition
- Restructuring of the organization staff may be needed
- Staff and operation review
- Operational deficiencies exist

Programming

- Traveling exhibits
- More senior programming at the Complex

- Marketing campaigns but no resources and space to fulfill them
- Storage
- More events not just sports
- Waitlist for programs

.3 Future Priorities Over the Next 5-10 Years

- Under-utilized lands and amenities to be brought to life
- Dog park
- Gymnasium
- Office space
- Multi-purpose room
- Part time staff need to be full time
- Better internal communication and policies
- Outside seating and shade structures
- Other sports, i.e. tennis, volleyball, pickleball to be added
- Changing demographics therefore changing programs
- Get the service clubs more engaged
- Work with unions/management to change the work culture and schedules
- Fix what we currently have
- Parking – pave it and provide more handicap and event parking
- Irrigations and lights to enhance sport field capacities.

6.2 COMMUNITY WORKSHOP

On January 29th an advertised public workshop was held at the Vollmer Culture and Recreation Complex from 6:00-8:00. The purpose of the workshop was to share awareness of the 10-year Strategic Plan for the Vollmer Culture and Recreation Complex and gather input from members of the community. Over a hundred (100) residents as well as the Mayor and three Councillors attended the workshop. Comments were also emailed directly to the consultants, left on Facebook or emailed to Town of LaSalle staff. Participants were asked to share, on paper, the strengths and gaps or weaknesses and their 3 most important priority areas for the Complex. The following points were provided:

.1 Key Strengths, Attributes and Assets

Amenities

- Ice rinks/hockey
- Pool/swimming lessons
- Community spirit/driven/meeting place
- Great central location/convenient

- Staff/instructors are very courteous, hard working, facility operators are amazing
- Great place for kids, youth and family/one place for all sports
- Very large complex/footprint
- Outdoor field
- Lots of activities and programs
- Lots of space for future uses ie tennis courts or other activities
- Soccer fields
- The fitness centres
- Clean
- Splash pad
- Skate park
- Baseball diamond
- Important for LaSalle residents to have fitness resources in their own town
- Hours
- Free walking track
- Beautiful and diversified rec and fitness facility
- Easy access
- New infrastructure/modern facilities
- March break and summer camps

.2 Concern, Gaps and Areas for Improvement

Tennis Courts/Pickle Ball

- 6-8 courts, temporary dome structure, membership and lock and key format,
- Pickleball – separate from tennis courts, leagues for all age groups
- Lack of tennis court
- Tennis court with lights
- Tennis courts could be shared with pickleball
- Tennis courts indoor and outdoor
- Public tennis courts
- Tennis courts on Front Rd. are not in good condition we need to have something in the Vollmer Complex
- Pickleball is the number 1 fastest growing sport in North America – all ages taking to it

Gymnasium

- No gym for court sports
- Insufficient gym space
- No gym for activities
- Gym where pickleball, ball hockey, badminton, table tennis, basketball, free play can be enjoyed

- No indoor court facilities for racquet sports (badminton and pickleball)

Programming

- Multi purpose room used for kids' programs in summer
- fitness classes in lobby
- Lack of variety
- Lack of racquet sports
- Ping pong, shuffleboard, bocce ball courts)
- Restaurant/Tim Hortons
- Lack of preschool programs
- Lack of diversification/more programs then just hockey add programs like volleyball, martial arts,
- No space to run programs, camps, exercise classes, especially older adult classes
- Insufficient meeting rooms for senior activities
- Lack of senior programs

Pool

- Lap pool/ Poor swimming facilities
- Showers very poorly maintained
- 10 years ago, we were shocked to see a pool that did not have regular lanes – we were told that's the next phase – we are ready
- Cleanliness in locker room/ The floor in the women's change room should be dried between classes
- Too many closures. Equipment breakdowns

Outside amenities/Outdoor fields

- Never any real use of outside pond
- Outdoor space not well utilized
- Build a bigger skate park (away from Road)
- Additional outdoor events, utilizing open space
- No fieldhouse/clubhouse for baseball
- Baseball fields
- Severe littering of complex grounds – compile a plan to prevent it
- Turf field, irrigation
- Festivals and weekend events
- Trees/shade around the baseball diamonds
- Need more parking in the summer
- Not easily accessible by bike path from the west

Fitness Centre

- Workout facilities layout
- Lack of dedicated space for workout classes
- Design poor for noise control
- Need a permanent exercise room for aerobics classes
- Larger cardio area and more strength machines

Fitness Centre Design

- The whole facility is designed for kids, there needs to be areas for adults
- Parking at peak times and kid drop off area at arena
- Do not give away room II – add storage space another way
- Lots of space not utilized properly festival plaza, amphitheatre
- No alternate entrance
- Poor adult recreation program and facilities

Indoor Multi-Soccer Facility

- Soccer/baseball/football with a 200m track

Arena

- Stop charging for room rental for organization who donated
- Card/gate access – better security purposes
- Third ice pad
- No licensed room during Vipor games, similar to Essex and Amherstburg
- No Olympic pad

Staff

- Inadequate management
- Only one person is responsible to book ice, soccer and baseball, etc. If she is not available, you wait or don't get the rental you wanted
- Open ice should be offered in an easy way – pay front desk or FO etc.
- Have \$5 pick up hockey if no booked ice
- No fair allocation of school gymnasium, no school gyms for basketball
- Lost opportunities to raise revenue

Customer Service

- Communications are delivered differently
- Reduce facility membership fees
- Notification of cancelations of programs

- Lack of uniform for front desk
- 24/7 access to facilities – flexibility
- Communication with services

Concession Stand

- open times, lack of communication with organizations
- concession not open when busy
- no designated place to drink beer during Viper’s game like there use to be
- more food selection
- should we provide this service even though staff and food are great
- concessions is unpredictable – post hours and stick with it
- improve quality of offerings

.3 Future Priorities Over the Next 5-10 Years

Tennis /Pickleball

- (6 to 8 courts) with temporary Dome structure
- Indoor and outdoor
- New tennis courts to support grass roots tennis movement
- Fixing of the existing courts at he Front Rd
- Pickleball is a growing sport for all ages we really need more places to play indoor
- Why can’t the ice rink be converted during the offseason months to be used for pickleball

Gymnasium

- Gymnasium for basketball, volleyball, etc.
- Gym to play pickleball and badminton
- Gym facility to play pickleball and other senior activities– similar to Tecumseh
- More programs like gymnastics

Indoor Soccer field/track

- Add an indoor soccer/multi-use facility (grass fields)

Multi-Purpose Area

- Designated room for fitness classes
- Separate room for kid’s summer programs
- More multi-purpose rooms
- Add area for kids to play while siblings are participating in activities – offer supervised play for younger kids at a cost

Outdoor Multi – Use Courts

- Multi – use Courts – pickleball, shuffleboard and tennis

Outside Property

- Irrigation and drainage for soccer
- Lighting for fields
- Turf field/stadium quality field
- Diamonds are too shallow for lob ball tournaments
- Outdoor Fitness Equipment (alignment with indoor programming)
- Outdoor winter activities – outdoor rink 2 or cross-country ski track
- Outdoor Festival Plaza Concept, staging/amphitheatre
- Mountain biking area
- Paved walking trails/connect to trail system and add more natural landscaping
- Dog Park on property/Dog Park should have a separate parking/entrance away from fields
- Food sales at soccer fields

Biking/ Paths/Running

- Bike Racks that serve as public art
- Bike Wrenching stations
- Bike Park (Ramps, Hills)
- Mountain Biking Trails
- Mountain bike and running trails – more paths
- Provide hard surface biking and hiking trails
- Develop a x-country course
- Electric Scooters (rentals and on-site paths)

Fitness

- Provide adequate exercise facilities
- Better layout of gym to decrease negative impact of classes (no dedicated space)
- Update spin bikes and programs
- Certified trainers
- Dedicated areas for specific activities and rooms

Programming

- Other indoor activities for youth/adults
- Squash Courts – growing sport for young people (indoor)
- Diversification of programs and areas to hold them
- Increase/expand opportunities for an aging, retiring demographic

Design/Space

- Properly air conditioned and sound proofed
- Warm water in bathrooms for washing hands
- Utilize wasted areas better
- Give LMHA a dedicated space so classes are not relocated for one-time events
- Offices for staff should not be priority to detriment of paying members i.e. forcing us to use a walking track to give 'privacy' to offices that are empty at night and early morning
- Focus on updating existing areas of the building and maintaining it with an excellent operations staff
- Maintenance planning to avoid long breakdowns
- Kids indoor/outdoor safe playground especially for winter
- Keep acquiring land/ buy up land for future expansion
- Accessibility needs at water fountains, wide doors
- Additional seating/viewing area outside arenas
- Add general change rooms

Pool

- A full-size pool not a waterpark for kids
- Proper pool
- Pool with lanes
- Top notch pool activities
- Hygiene
- Create a real swimming facility
- 25m pool (lanes) addition
- Security – need to develop a swipe system to know who is in the locker and pool area
-

Arena

- Adding another rink
- Warm up area-available for hockey
- Ice sharpening shop
- Better sound system- speakers/adjusted
- Cover up the beams in the Viper Room
- Update equipment – rinks are closed often
- Goalie rink – practice pad, similar to Amherstburg
- Maintain 12 available dressing rooms (build an addition for the Vipers instead of occupying 2 rooms)

Staff

- Social Media Marketing to attract new patrons
- A plan to rent space, Market facilities, increase usage and revenue
- Recruit/maintain quality instructors to offer superb programs
- Investigate feasibility of permitting on line payments
- Work with school board to develop joint venture
- Staffing issues, not approachable
- How staff is running this place is a big problem
- Don't care about members

Senior Centre

- Food courts/restaurants/café area for socializing between parents and other patrons
- Don't lose sight of the original 12 values
- Partnership with school
- Financial transparency – It is making money – let people know the cost so expectations are financially realistic

4. Other Comments

- We would like to see a summary of this feedback – have another session like this so presenter can show results “ideas’ offer discussion
- Consult with people who are directly involved with the processes don't waste so much space
- You have an OCAA All Canadian Basketball Player and Team Canada Basketball Player and Lancers Basketball player in LaSalle – use them
Original building was put together too cheaply with too many shortcuts. And now the town is paying a lot to keep it updated.
- In the aqua classes a number of members contemplating cancelling membership due to hygiene issues
- Need to resolve littering and smoking of sandwich school. Degrade first impression for visitors to the complex
- Members that use the pool aquatic programs can not do the exercises up stairs when the pool is shut down for a month, we think our membership should be extended for the time we can not use the pool.
- Suggest you contact other complexes ie Westside in Calgary – and look at other profitable models
- Need to move on the plan quickly – a better facility will attract bigger events. We need to allow food sales at soccer fields

6.3 PUBLIC OPEN HOUSE – APRIL 16, 2019

An advertised public open house was held at the Vollmer Culture and Recreation Complex on April 16, 2019. The purpose of the open house was to share the draft recommendations of the Strategic Master Plan, and generate the public's feedback. Approximately 50 people attended the workshop, comment sheets were handed out and attendees were asked to fill one out. Comment sheets were also emailed directly to the consultants after the open house.

The following lists the comments received:

1. What recommendations do you support in The Vollmer Culture & Recreation Complex Strategic Plan?

- The Plan looks fantastic
- I love to see the different options for recreational activities

Positioning Management Strategy

Staffing

- Complex management -there doesn't seem to be a coordinated management strategy – seems to be a disconnect between ice/field rental, concession hours. For example, in summer, no outdoor concession in extreme heat to get a bottle of water.
- Staff in charge of the facility should report to a Board or directly to Council. They should be on an employment contract – with perhaps a bonus if certain targets are met and consequences if the targets are not met.
- Complex management – concessions potential for skate shop
- Staff seem to value one time revenue rentals over membership users
- Customer service training I agree with but more important the communication is challenging between the complex and its users.
- I feel that there needs to be a singular, focused leadership for all matters dealing with the physical plant (the Vollmer building) as well as all the lands around it – the whole complex.... With technology we have today there's no reason we can't attain recommendation 2 (implement policies, procedures and reporting to support more informed management and council decision-making). We need this kind of info.

Financial

- I feel management of this facility has not fully succeeded if there is an operating loss.
- Given the financial numbers you gave us last night, I would say our present business model is broken. Just to be clear, I'm not advocating a pure business model because we are a municipality and our job is to deliver services, not just a positive bottom line. You talked about staffing, development, operational improvements. Someone needs to think outside the box and at least consider a different working model.
- I believe we need more transparency concerning the revenue and expenses of the facility. How can we as residents have any idea of what is happening? Having an understanding of cost and revenue in plain English would go a long way in helping us navigate the next 10 years. Expenses going up 2.5 times faster than revenues I understand. Cost of \$100 per resident to run the facility is also understood. Recommendation 3 is hard to arrive at if you don't know what is actually going on.

Facility Development

Dedicated Program Space

- Dedicated program space BUT needs to be moved to 1-5 years
- Dedicated space good

Sports Field Indoor and Outdoor

- Sports fields enhancements
- New fields
- Improved drainage on fields to minimize closures
- indoor sports facility for baseball or soccer, irrigation, leveling more diamonds require for Turtle Club overflow
- Pickleball – need to happen now

2. What would you like to see added?

- Nothing
- Look great

Facility Development

- Bike track – promised years ago
- Better programs and events more creativity
- Look at the ‘dead space’ that can be used for program
- 3rd ice pad with walking track like Atlas Tube
- Indoor facility like Central Park Athletics Fields
- Indoor soccer fields seem to be in short supply in the area
- Could a dome be built over the Sandwich High School Track/Field area?
- Archery facility
- Better cycling facilities

Operational Improvements

Concessions

- Addition of skate sharpening service in conjunction with concessions
- Revive concession sales – loss of \$ is not addressed
- Concessions and staffing to become more reliable
- Concession review – it’s never open, doesn’t have healthy food. Why can’t a church group or youth group run the concession

Agreements

- Operational agreements from Organization (Turtle Club, LMHA, Stompers) to commit investments
- Service agreements with rentals of fields must be affordable and attractive to local organizations

Additional Entrance

- Need another entrance off Malden

Timing of projects

- Timing of the dedicated program space needs to be moved up
- Timing of the Plan not wonderful

Soccer fields

- Soccer fields seem to be empty most weekends all summer – potential revenue there or excessive capacity?

Other comments:

- Great job by everyone involved in the process
- Not a proponent of dog parks
- Most of the estimated capital costs seem too low for budget plans
- Pickleball and Tennis needs to happen before hockey, soccer and baseball needs. They at least have something we don't have anything
- There is no study regarding what portion of the population is using the facilities? Are they used mainly for youth/kids or adults – most of them seem to be for kids, ie: pool, skatepark, water pad, hockey, soccer, etc.?
- The recent renovations in the gym area were suppose to add area to the gym – they actually reduced the area available for equipment by 400-500 sq. feet, due the main fire exit route has to be kept clear – ‘from the hole in the wall’ to the new exit/entrance
- Disappointed in the turn out of the open house but I think the advertising had a lot to do with it. If people knew you were actually making a presentation at a specific time, you would have had a bigger turn out
- How many people have we interacted with would be nice to know?
- Domed facility not supportive unless it is accessible to everyone
- Municipal gymnasium/walking track not supportive of

7 Municipal Best Practices, Trends and Partnerships

7.1 TRENDS

There are several trends and best practices in the provision of municipal parks and recreation services that could influence the Strategic Plan for the Vollmer Culture and Recreation Complex. It is important to consider these elements as they impact important servicing strategies, investments, newer recreation facilities to be developed in meeting the needs of residents, and potentially sport tourism and aligned tourism perspectives.

Integrated Facilities / Multi-Use

For several decades, there has been a significant trend and best practice towards developing larger, destination-oriented facilities, such as twin pad arenas, multi-use recreation complexes and related facilities. The key benefits of this strategy are as follows:

- Less costly to build than standalone facilities, and more efficient to operate in terms of use of staff and equipment, by as much as 25%.
- Provides a stronger marketing platform and focus than individualized facilities.
- Services multiple individuals / family members simultaneously, as they can come to the same venue and each member participate in different types of activities.
- Generally always developed on major arterial routes which increases visibility and accessibility.
- Often supports sport tourism tournaments, meets and related activities more effectively and then on multiple sites.
- Depending on scale, ancillary services, such as a pro shop, concessions, and related services can become more feasible from a business viability context.

Examples of integrated facilities exist in many communities, such as:

- The Town of St. Mary's and the Municipality of Thames Centre with dedicated older adult centres integrated into a multi-use community facility.
- The Activia Recreation Centre in Kitchener with a twin pad arena, walking track, and a boxing venue, along with offices for minor sports groups, community meeting rooms, etc.
- The Waterloo Memorial Recreation Centre with an arena, walking track, pool complex, fitness centre; as well as Waterloo's Rim Park with a four pad arenas, the three indoor soccer pitches,

the two gymnasiums, a golf course, outdoor baseball and soccer pitches, trails and related activities.

The Town of LaSalle's Vollmer Culture and Recreation Complex, with an indoor pool complex, twin pad arenas, banquet hall, fitness centre, soccer fields, event centre, ball fields, splash pad and a host of other activities reflects this trend in a most significant way for both indoor and outdoor venues.

- The North London and South London Centre Complexes that have a combination of arenas, gymnasiums, indoor pools, meeting rooms, library and related activities developed and operated in partnership with the YWCA of Western Ontario.

These facilities are but a few of the significant complexes that have been developed in smaller and larger communities. The efficiency on capital costs, often 25% less capital required than equivalent standalone facilities, and up 25% less expensive to operate has been a key driver as well as the overall attractiveness, marketability and related perspectives for such facilities.

These integrated facilities come with many different combinations:

- Twin pad arenas;
- Indoor pools;
- Branch libraries;
- Banquet halls, community rooms and conference centres;
- Walking tracks;
- Gymnasiums and fitness centres;
- Program centres, sometimes specialized for seniors, teens or younger youth;
- Indoor soccer;
- Climbing walls;
- Outdoor sport fields;
- Specialized sport tourism and special event ancillary / support infrastructure; and
- Other more emergent activities.

Partnerships

Another key trend in municipal recreation is the use of partnerships, particularly in the development of major facilities. One of the most common partnerships today is between municipalities and YMCAs. Examples exist across the province, including:

- The Sun Coast Recreation Complex in Goderich;
- The City of London's new North and South Recreation Complexes;

- The West Waterloo Recreation Complex with its outdoor soccer fields and library;
- Hamilton Mountain Recreation Complex.

Also, partnerships with the YMCA have occurred in Forest, Parkhill, Strathroy-Carradoc and a host of smaller communities, where the YMCAs deliver fitness programming within multi-use facilities. One of the more recent initiatives has been the new Middlesex Centre Recreation Complex with a branch library, YMCA fitness centre, twin pad arena and gymnasium.

Other partners could involve financial relationships, such as corporate naming rights; corporate sponsoring specific programs, such as family and public skating; and related applications.

Another example involves service clubs who band together to develop and operate a major facility. The BMO Soccer Complex in London, along with the Western Fair Arena Complex (4 pad arena) are examples. For the indoor soccer complex, the Optimist Clubs across London formed a non-profit corporation and fundraised for and operate the indoor soccer complex on City-owned land with a major City capital contribution. The Western Fair Arena Complex was developed in a partnership between the Western Fair Association and the City of London. The Western Fair operates the facility on City-owned land.

Partnerships are emerging as a way to deliver recreation programs and facilities within municipalities. However, many are situationally-oriented towards the availability of financial and land supports, and facility operating partners within the local community. In the case of the YMCAs, service clubs, and others, they often will undertake significant capital fund raising for a new facility in partnership with the municipality.

Environmental and Energy Efficiency Considerations

There has been a significant trend and best practices for municipalities to develop their facilities that maximize energy efficiency and environmental enhancements. One of the more significant facilities in this regard is the Activia Recreation Complex in Kitchener which is a LEEDs Gold Standard building, has a live roof in some areas and was specifically developed around these principles. Similarly, new recreation complexes across the Province have typically focused on maximizing energy efficiency technology, ranging from solar panels, thermal heating, grey water recovery and a multitude of other considerations. These types technologies do have a significant cost, however sometimes there are grants available to offset the capital cost, or in the case of electricity production, surpluses can be sold to Ontario Hydro.

Sport Tourism and Special Events

Over the last ten plus years, greater consideration has been given to recreation facilities supporting what is generally an economic driver within many communities involving tourism. Sports, culture, eco and other types of tourism target markets have become increasingly important.

Municipalities such as Brant County, Brantford and others have all developed specific capacities to pursue sport tourism activities, often at a higher level, such as Canada Games, Ontario Games, Memorial Cups, Figure Skating Championships, major Bonspiels, etc. For smaller communities, the sport tourism

perspective will focus on a lower threshold, as there is limited accommodations capacity to support sport tourism as most visitors would stay overnight in larger neighbouring centres. Sport tourism can contribute to increased sales within the retail sector, absorb considerable amounts of facility capacity that generates revenue, and brings visitors to the community that may return in the future or be ambassadors.

In regards to special events, they have become increasingly important to municipalities and the community at large from a host of perspectives. The key considerations are:

- The tourism potential and economic impact that can be generated, especially from out of town visitation.
- The community cohesion, volunteerism and pride that can be generated and demonstrated.
- The support that can be provided in terms of revenue generation for community organizations that sponsor such events, small vendors and others.
- Potential to utilize facilities' spaces that are available to generate revenue through increased rentals.
- Community initiatives to celebrate key dates, such as Canada Day and other national, provincial and municipal celebrations.

Special events often require significant organizational and logistical capacity. Many municipalities also have a designated indoor facility and / or an outdoor space for special events, such as a Dieppe Park's Riverfront Festival Plaza in Windsor, City Hall Square in Kitchener, Burlington's Waterfront Park, Harris Park in London, Centennial Park (Waterfront) in Sarnia Lakefront Park in Lakeshore and many other communities. The Vollmer Complex has infrastructure in place in terms of electricity, a promenade, a small amphitheater and associated facilities to support special events though none occur at this location on a regular basis.

Increasingly, municipalities are looking at supporting, and / or are directly operating major special events. Some have become nationally and focused, such as the Kitchener-Waterloo Oktoberfest, others have had significant regional reach. Windsor's Freedom Festival, to a host of local festivals involving Bluesfest, Carrousel of the Nations, Summer Fest, Craft Beer Festivals, car shows, wine and food festivals and many other themed events are examples.

Municipal Gymnasiums

Municipally-owned and operated gymnasiums, sometimes operated within partnerships, are a newer phenomenon. These have evolved for a number of reasons:

- Inability to secure adequate and consistent access to school gymnasiums;
- The increasing incidences of school closures which results in the loss of gymnasium capacity;
- Increased popularity in gymnasium-based activities, such as youth basketball and volleyball, adult gymnasium sports, gymnastics, floor hockey and many other recreational activities.

In recent years, the Town of Lakeshore at the Atlas Tube Recreation Centre, the Municipality of Thames Centre in their new recreation complexes, and host of other communities, have moved into developing municipal gymnasiums.

Some of these gymnasiums, such as in Kitchener, have seen the City put a third gymnasium on a double gymnasium in a school. They have also built gymnasiums in some of their non-aquatic / non-arena-based community centres. In other cases, such as the Rim Park in Waterloo, the City operates a three gymnasium complex within a larger facility. Also, the new proposed recreation complex in the Town of Ingersoll, has identified a municipal gymnasium as one of the top three priority uses for that facility.

It is anticipated that there will be an increasing number of gymnasiums operated by municipalities directly or through partnerships. In most cases, they will not displace but potentially augment access to school gymnasiums in order to meet population growth, increased participation and types of gymnasium activities, and related perspectives. Almost all of these gymnasiums will be built in multi-use complexes. It is very rare that a municipality would build a standalone gymnasium, as the cost of development and its operation would be prohibitive, especially for small communities.

Soccer

Indoor soccer has become a high growth sport within Canada. Indoor soccer facilities have emerged on multiple fronts:

- In the greater Toronto area, also Windsor and other centres, there are private companies that operate a complex consisting of four to six indoor soccer fields. The markets size is significant, has a strong ethnocultural component which is supportive to soccer, and is occasionally undertaken by developers utilizing their own land.
- Community-based indoor soccer facilities, such as Kitchener, Woodstock, and other communities which are operated by soccer associations, but often with land, financial or other supports within a partnership with the municipality.
- Municipally operated indoor soccer facilities that are purpose-built, such as Rim Park in Waterloo with its three indoor fields.
- Potential repurposing of former arenas or warehouses as occurred in Brantford, or as proposed for older arenas per considerations in Sarnia and Chatham. Any time an arena repurposing is considered, it involves a major rehabilitation of the facility starting with the raising of the roof to a higher level to support indoor soccer activity.

In the LaSalle area, there are several indoor soccer facilities in Windsor.

Indoor soccer participation levels have increased multi-fold over the years as the overall sport has reached 1.5 million registrants in Canada overall. The registration levels are expected to continue to grow as many new Canadians have a traditionally connection to soccer, that is, they both understand and play the sport as youth and adults. This trend is changing the face of sport participation in the

Country. With 300,000 new Canadians a year, this is a major driver to increased participation in and demand for indoor and outdoor soccer facilities, especially since many of the new Canadians have no traditional affinity for or understanding of hockey or ice-based activities.

These trend lines in soccer affect both indoor and outdoor facilities. Most communities in their Parks and Recreation Master Plans are identifying the need to increase the number of soccer field across multiple sizing frameworks. In some communities, the new soccer fields are replacing baseball fields as baseball has had some decline in participation, though not in the Essex County area. The trend in outdoor soccer fields is towards larger complexes with multiple fields often involving five, six or more. Examples involve the 31 hectares, thirteen field complex in the Town of Lakeshore, the North London Soccer Complex with its eight fields, the Rim Park in Waterloo with nine outdoor fields, plus Bechtel Park having five fields. There is a significant trend towards to aggregating outdoor soccer in one or two complexes in a community.

Recently, the Town of Ingersoll Recreation Complex Feasibility Study identified a five soccer field complex, and the City of St. Thomas, in partnership with the Municipality of Central Elgin is looking at a long term development of a twenty-one soccer field complex that would replace all existing fields for both municipalities.

For LaSalle, the 2015 Parks and Recreation Master Plan identified the Town had enough soccer fields for twice the community's population. The Town has also pursued a field consolidation strategy.

Baseball

Baseball has experienced a number of key trends. After the Blue Jays last won the World Series in 1992 and 1993, there was a significant drop in youth baseball participation, in some communities up to 30%, but not in Essex County. As a result, baseball fields became less utilized, often in rural areas where many fields were closed or abandoned. In recent years, Baseball Ontario has made a significant effort to increase participation which has been successful.

For adult baseball, slo-pitch has declined from its peak years but still draws a large participation base. Women's and men's fastball and hardball have declined in many communities. There are some communities that remain strong because of a long tradition of baseball in that community.

The demand for new baseball fields tends to be limited when one reviews many of the Parks and Recreation Master Plans that have been completed over the last ten to fifteen years in Ontario. There has also been some conversion of baseball fields to soccer fields in a number of communities.

Artificial Turf Fields

Larger municipalities are increasingly examining the benefit of artificial turf soccer / multi-use fields. Key drivers for this trend are as follows:

- Significantly less costly to maintain as there is no grass cutting, turf management, etc., and often have a payback of approximately eight to ten years.

- Significant ability to be available for play much sooner after a rain storm than natural turf fields.
- Doesn't require putting use limits as per natural turf fields that many municipalities have now of between 20 and 23 uses per month in order to preserve the natural turf and reduce re-sodding costs.
- Allows for earlier and later seasonal utilization in April and often through to the end of October and beyond.
- Can support multiple sports in terms of football, soccer, field hockey, rugby, outdoor lacrosse and other uses.

Artificial turf soccer fields at the large international sizing, can cost \$1 million plus but do have a payback via increased revenue potential, and reduced maintenance costs. Most municipalities charge a premium for these fields, thus increasing revenue production. As well, these fields can absorb significantly more use which also improves revenue generation. A further example of crossover adaptive use for this type of indoor surface has been for baseball for winter and spring training and player development, lacrosse and other sports.

The Cities of Burlington, London and others have moved to these types of fields. A number of universities have also began to adapt to an artificial turf. Several school boards have started to consider or have developed artificial turf on their secondary school facilities. As an example, the Waterloo Region District Catholic School Board has been planning for a number of years to replace their secondary school natural turf fields with artificial turf.

The initial capital cost has resulted in smaller and medium size communities being wary of such investments. The incident rate of such fields is increasing, with almost all indoor facilities having artificial turf. The prevalence of this type of playing surface investment for soccer and related field sports has certainly grown and will continue to grow.

Indoor Aquatics

Older indoor aquatic facilities are being renewed and new ones built in many communities. However, the tendency is for these communities to have a population of over 40,000 to 50,000 residents. The key considerations around a municipality developing an indoor aquatics facility is not only the capital cost but also the significant operating deficits that these facilities incur. The review in this report of the Vollmer Complex indoor pool indicates an operating deficit of over \$400,000 a year for a population of just over 30,000 people. The Town of St. Marys and other smaller communities, with much less population, are experiencing deficits in excess of that number.

Communities like the City of Kitchener, with multiple indoor pools, typically incur operating deficits in the \$150,000 to \$250,000 range per indoor pool with a servicing level of one indoor pool per 60,000 to 70,000 people.

Some smaller communities are developing indoor pools, such as the Townships of Wilmot and Woolwich in the Waterloo Region, with populations in the 25,000 to 40,000 range, as well as the Town of St. Marys, with approximately 6,000 people and others. Some mid-sized communities, such as the City's of Sarnia (76,000 pop.) as well Chatham-Kent have provided significant capital dollars to the local YMCAs towards their indoor pools in newer recreation complexes that are operated by the YMCA. The Cities of Waterloo, London, Hamilton, and several others in recent years, have not developed their own indoor pools as they have in the past, but have developed a partnership with their local YMCA.

Indoor aquatic facilities require a significant volume of use as they operate within a high fixed cost structure. In smaller communities, there is a high dependence on the regional market to attract maximum participation in order to generate the revenues that would result in operating deficits at a more sustainable level. For LaSalle, with indoor pools in Windsor (3), Towns of Essex and Lakeshore, the regional market is not as available, and utilization and revenues are more dependent on the local market population.

7.2 PARTNERSHIP OPPORTUNITIES

There are typically four types of partnership opportunities that municipalities could consider or engage in relative to recreation facilities development and operations:

- Financial partnerships, such as corporate or donor naming rights.
- Funding of specific programs or spaces within a facility, such as community service clubs who receive access to a room on a full or part time basis in the facility in exchange for a capital contribution.
- Partnerships with community groups who take the lead in the design, development and operation of a facility, with municipal participation through capital funding, potentially a grant of land, or in some cases, annual financial operating support.
- Partnerships with community organizations, such as the YMCA, who raise capital and operate portions of facility with the municipality operating other portions of the facility, such as the library or twin pad arena when they are part of the complex. Examples of this latter model would be South London Community Centre, and the West Waterloo Recreation Complex.
- Working with the local soccer community on potentially a capital funding campaign / contribution and a possible operational role for any future new indoor soccer venue could be considered as part of a specific partnership initiative. There could be additional ones that have not been identified to-date. Partnerships have a number of key considerations that need to be considered:
 - The roles and responsibilities of the partners and who can do what best.
 - The Town's policy framework for such operations partnerships and agreements.

- The sustainability of a partnership, and the partner organizations in terms of their own trends, capacities and potential changing levels of interest in such activities.

8 Situational Analysis Review

8.1 SUMMARY

The following material summarizes the key points that have emerged from the Situational Analysis for the Vollmer Culture and Recreation Complex by functional area.

8.1.1 Demographics

The following demographic perspectives were identified that could influence future use of the Vollmer Complex:

- LaSalle experienced significant population growth between 1971 and 2016, up 150% or 18,070 people, with much of the growth in the 1990s era.
- Since 2006, the population has grown at a slower rate, averaging 1% growth per year.
- Based on the 2014 Essex County Official Plan, LaSalle's population is forecasted to grow by 2031 to 35,470 people, an increase of 38.1% or 6,827 people which equates to just over 1% annual increase in population.
- The fully built-out population, per the County Official Plan, is 60,000 people which is not likely to be realized for at least 40 years.
- Related to aging, the 55+ age population has grown to 29.4% of the total population in 2016, up from 9.7% in 1971. Some 29.7% of the population is in the 35 to 54 age group that will become seniors by 2041.
- Approximately 5% of the 2016 population is of preschool age, 20.4% school age, 15.5% young adults, 29.7% mature adults up to 54 years of age and 29.4% seniors.
- The 35 to 54 year olds and 55+ population cohorts have grown the most significantly through the census periods 1971 to 2016 indicating an aging population as the boomers generation moves into the older age cohorts.
- The average household size in the Town of LaSalle has declined from 4 persons per household in 1971 to 2.8 persons in 2016. One out of every two households in LaSalle are now one or two person households for a total of 5,375 households or 50.3%.

- LaSalle residents tend to work closer to home and have some of the shortest commuting times within Essex County.

From a ten-year strategic planning perspective, the population of LaSalle will grow by several 1,000 people or 10%. This population growth will not overly impact participation rates or the need for additional facilities and space unless current capacities at the Vollmer Culture and Recreation Complex are nearly full. The population of LaSalle is also aging which will potentially impact participation rates. Some of the transitions could be towards older age activities, such as pickleball, older adult programs, fitness both land-based and aquatic, and related activities. The declining proportionality of children in the overall population and the limited number of new preschoolers since 1971 would indicate a possible stability in participation rates amongst the younger age cohorts.

8.1.2 Facilities and Utilization Review

The Vollmer Culture and Recreation Complex is a comprehensive indoor and outdoor venue that offers a diversified range of high quality culture and recreation experiences, with a significant emphasis on sports and physical activity. Key considerations relative to the venue, are as follows:

- 210 acres of land of which over half is currently undeveloped and some additional lands have been acquired in recent years.
- 120,000 square foot indoor facility with two NHL sized arenas, contemporary aquatic complex, fitness centre, meeting rooms and related areas.
- A large multi-use outdoor fields component involving soccer, softball, hardball, trails, picnic pavilions, skateboard park, splash pad, accessible playground and many ancillary facilities, including parking for 1,000 vehicles.
- The Complex was opened approximately eleven years ago as Phase 1 in 2007, costing \$28 million for the indoor facility. In 2011, an additional \$8 million was invested in Phase 2, the outdoor spaces.
- Approximately 50% of the venue was funded from reserves and the other 50% on debt which will be paid for in ten to fifteen years, i.e. with a planned maturity in 2028.
- Facility areas' utilization indicates significant capacity in virtually all areas, resulting in little current use pressure to expand space capacities in the short to middle term.

Structural and Building Condition Assessment – Vollmer Culture and Recreation Complex, July 2018

This was a comprehensive review of the physical condition of the Vollmer Complex, covering a thirty year period from 2018 to 2038.

The physical structure was deemed to be in good shape, however, there was a series of other physical considerations totaling \$12,419,000. These investments involved replacement of systems, structural elements and related perspectives, but did not deal with accessibility, market / user requirements, user upgrades or related perspectives.

For the first ten years of the thirty year period, the report identified capital enhancements or replacements totaling \$736,250. The largest items were \$340,000 for the rooftop HVAC, \$150,000 for pool equipment and \$200,000 for interior and exterior lighting.

The Town has also undertaken over \$3 million in enhancements in recent years relative to the arenas, currently with the pool and other areas to overcome some challenges that have evolved in the first ten years of life of the facility.

Sports Fields Assessment – Vollmer Culture and Recreation Complex, October 2018

A consulting firm was retained by the Town to review the sports fields. Some of the fields were reported to be in relatively good shape, however, there are some that are less than satisfactory. The overall drainage system was also deemed to require upgrading. Along with these comments, there was a series of comments with respect to field resting, irrigation and field operations / maintenance.

The key recommendations involved:

- A Field Closure Policy;
- Discussion on the benefits of a synthetic soccer field surface;
- Improvements to turf management costing \$285,000 per year;
- Total capital costs of \$2,127,000 of work to be undertaken in phases. This figure also required 10% to 20% contingency, or about \$3 million in total in 2018 dollars.
- The largest elements involved \$1.4 million for a synthetic field, including lighting, and \$700,000 for irrigation of the ball and soccer fields.

8.1.3 Operational Profile

Finance

- Revenues vary from year to year, from a low of \$2.138 million for the Complex in 2016 to a high of \$2.326 million in 2018. Total revenues are up 3.0% over the four years or approximately .75% per year.
- Complex expenses have increased incrementally each year, from \$4.431 million in 2018 to \$5.179 million in 2018, an increase of 16.6% over the four years or 4.1% per year on average.
- Revenues have increased proportionately less than expenses over the period on average.
- The net operating deficit has grown each year from \$2.20 in 2015 to a \$2.889 million in 2018, an increase of 30.1% over the four year period or 7.5% yearly on average, increasing the net operating deficit.
- Arenas are the largest revenue generator, ranging from approximately \$790,000 to \$818,000 per year, up 3.2% over the four years, followed by aquatics which has grown at 12.5%.
- From a revenue perspective, the arenas consistently generate 52% or more of the total Complex revenues. This proportion has been relatively consistent. Aquatics represent the second largest revenue at approximately 25% of total revenues.
- In 2015, the arenas and fitness units were the only areas having an operating surplus. After 2015, only the arenas incurred a surplus which has declined each year and they had a near 7.5% deficit in 2018. All Complex areas in 2018 are being subsidized. Labour costs are the largest cost element within the expense structure for the facility.
- Coverage ratios by functional area for the facility have been declining over the four years. For the total facility, the coverage ratio has declined incrementally each year, from a high of 50.0% in 2015 to a low of 44.2% in the 2018.
- The concession / hospitality operation is projected incurred a deficit of \$182,255 in 2018, which is an area that should be breaking even or have a surplus. A similar outcome seems to be occurring with the fitness centre, which has now had three consecutive years of operating deficits.
- The current capital reserves for the culture and recreation reserve fund stands at \$515,650. In the operating budget, approximately \$40,000 a year is allocated to the reserve fund. The Vollmer Complex reserve is exclusive to the facility and has an annual budgetary contribution \$175,000 and a current balance of \$1,516,809.

- Considering some of the asset management report results, additional investments may be required on an annualized basis into the reserve fund.
- Vollmer user fees are in the higher range for arenas and other spaces. This positioning results in market pressure to hold rates for some activity areas.

Staffing

- From a staffing perspective, two departments, Public Works and Recreation and Culture are involved. The former department is responsible for facility maintenance, operations and capital works as well as all outdoor operations. The latter department is responsible for programming, space and field allocation, marketing and communications, customer service and related operations.
- The Recreation and Culture Department has a staffing complement of 27.79 FTEs, which are primarily allocated to the facility. For the Public Works Department, there are two units. The first unit is for parks which have two full time staff allocated for the Complex, plus other staff who work across the Town’s spectrum of outdoor facilities. The facility has eight full time indoor staff. This complement being increased by two FTEs for 2018.

8.1.4 Community Consultation

Interviews and focus groups were undertaken with groups of staff at all levels, senior Town staff and Council members with following perspectives offered:

- Facilities were seen as an excellent resource for the community, particularly from a single destination perspective for all activities.
- Services, staff, and experiences were generally rated highly.
- Financial concerns expressed about the food service / banquet area and fitness centre being subsidized.
- Limited capital reserve for the ongoing major renewal needs for the facility were identified.
- Under-utilization of the amphitheater use of travelling exhibits and other areas were identified.
- New use / activity opportunities included a dog park, gymnasium, more office space, multi-purpose room, improved communications, shade structures, the addition of sports such as tennis, volleyball, and pickleball.
- Increased parking, and the irrigation and lighting of sports fields was cited.

8.1.5 Municipal Best Practices, Trends and Partnerships

- Key trends involved integrated facilities / multi-use focus, partnerships, environmental energy efficiencies, sport tourism and special events, municipal gymnasiums, soccer, baseball, artificial turf fields, indoor aquatics.
- A series of partnership perspectives were identified related to financial partnerships, program sponsorships, joint operations, and third party delivery contracts.

8.2 KEY FINDINGS

There are several key findings that have emerged from the Situational Analysis that became the focus of the development of the Vision, Mission and Principles, as well as the report's recommendations.

- The annual financial operations profile is becoming an increasing challenge due to the following trend lines:
 - As of 2018, all functional areas are operating with a deficit that are generally increasing year over year.
 - The increased per capita cost per year to fund the net operating deficit, as well as the continuing incremental decline year over year of the coverage rate are challenges.
 - Revenues are growing at only approximately one third of the rate of increased operating costs.
 - A net operating deficit that for last four years has been growing at an average of 7.5%.
 - Population growth levels at about 1% per year will not strategically impact revenue growth at the Complex due to population growth participation level increases.
 - User fee increases, corporate sponsorships and other revenue sources are needed.
- If the Town wishes to alter the current operating financial trend lines, three considerations need to be undertake:
 - Increasing revenues through increased pricing, participation levels and ancillary income;
 - Gaining efficiencies in operating costs, increased marketing and related efforts;
 - Improving both revenues and operational costs.
- Major new facility additions to the Vollmer Complex will not substantially increase revenues to a point of positive net operating gains. Gymnasiums, walking tracks, etc., will likely result in increased net operating cost impacts.

- The Town may need to consider going to requests for proposals for the operation of the food service / banquet hall and possibly the fitness centre, as these facilities are often cost neutral or surplus generating in multi-use facilities.

8.2.1 Capital Investments

- The Asset Management Plan indicates the need for potentially significant increases in capital reinvestment strategy for the Vollmer Complex, in the order of more than \$700,000 a year over the next ten years. This is significantly higher than the current level of annualized facility rehabilitation contributions of \$175,000.

8.2.2 Additional Facilities / Services Requests

New facilities or capital investments to enhance operations have been identified as:

- Indoor walking track;
- Dog park;
- Pickleball courts;
- Increased number of ball diamonds;
- Tennis courts that replace the existing tennis courts in Town that currently need significant upgrading;
- New soccer fields development;
- Sport fields irrigation and lighting;
- A new park washroom to replace port-a-potties;
- A gymnasium;
- Special event upgrades;
- BMX park;
- Beach volleyball;
- Use of park / sport field maintenance standards which could be helpful in establishing levels of service.

8.2.3 Facilities Expansion

- No identified need for increased fitness, aquatic, ice or related spaces;
- School gymnasium use is fairly limited, therefore immediate need for a gymnasium is not identified;
- Facility areas' utilization indicates significant capacity in virtually all areas, resulting in little current use pressure to expand space capacities in the short to middle term.

8.2.4 Park Operations

Some of the park operation considerations cited were:

- Need to consider the Field Resting Policy;
- Potential use of irrigation and lighting for the sports fields to grow capacity;
- Future potential need for additional soccer and baseball fields but this is not evident at this time.

8.2.5 Competitive Environment

- The competitive environment has increased significantly with the opening of the Atlas Tube Recreation Centre in Lakeshore, the proposed new complex in Tecumseh, and related facilities development in the City of Windsor, along with existing arena / recreation complexes in the Towns of Essex and Amerhurstburg.
- Recently, three new fitness centres have opened in LaSalle and one in Lakeshore have had an impact on the Vollmer Complex and fitness operations and revenues.
- Vollmer user fees are in the higher range for arenas and other spaces. This positioning results in market pressure to hold rates for some activity areas.

8.2.6 Site Perspectives

- Potential use of the recently acquired lands as for overflow parking;
- The widening of the current open drain, and use of part of the venue for water management and drainage solutions, currently being studied and considered by the Town, could impact longer term site development.

8.2.7 Special Events

- A broad perspective that the site has infrastructure to support outdoor special events, but this use is significantly under-utilized / developed.
- Special events represent a possibility for increased site utilization, revenue and other all community development outcomes if both current events were to move to the site or new events were to evolve.

9 Recommendations

9.1 PRINCIPLES

The following Principles have been developed as a basis to support the directions, strategies and recommendations within the Strategic Master Plan for the Vollmer Complex, as well as support measuring the Complex's performance and success.

Principles:

- Develop the Vollmer Complex's recreation and culture services in alignment with the Town's emerging Strategic Plan.
- Ensure all programs and services facilitate fair and equitable accessibility, and are inclusive of all residents and visitors.
- Ensure a continuing focus on the importance and value of Vollmer Complex being a multi-use venue for family and individual resident use and benefit, as well as in support of sport tourism and special event opportunities.
- Continually evaluate program offerings and services to ensure they deliver real value to participants and the community at large in meeting their evolving needs and interests.
- Apply user fees and charges that balance resident financial and Town fiscal capacities, and are competitive in the regional market.
- Undertake user evaluations that support ongoing and innovative programs and services development based on meaningful resident and facility user engagement.
- Undertake venue operations that are based on best-practices, and are financially efficient and effective.
- Pursue partnerships, joint ventures and other collaborative initiatives that enhance and maximize program and service offerings, operational efficiencies, leveraging opportunities and optimum venue development.

9.2 VOLLMER COMPLEX MANAGEMENT STRATEGY

The Vollmer Complex is a unique, valued and significant community resource that serves the interests of LaSalle residents and visitors. Its ten year plus history has established the Complex as a primary sports and open space venue, that also has significant potential for special events and other community activities. The original concept for the Vollmer Complex is visionary, in that it identified the uniquenesses, opportunities and strengths of consolidating a wide range of recreational activities at a singular venue that provides significant synergies and expanded user opportunities. It is also visionary in that the amount of land that has been secured allows for significant long term growth in the development of the onsite facilities as the population doubles and moves forward over the next thirty to fifty years.

The facility has significantly grown in scale in terms of its Phase 1 and 2 developments, plus additional developments. It is also a facility that experienced significant renewal and refurbishment requirements in its first ten years. Also over the last ten plus years, the operating environment has become increasingly complex and rigorous in terms of regulatory and legislative requirements around health and safety, environmental and other considerations, and as well associated with key participation trends related to growing expectations around quality of customer service, flexible program and engagement opportunities, the competitive environment both locally and regionally, and other related perspectives.

The Complex has now reached an expenditure profile that exceeded \$5 million in 2018, and based on the financial analysis, is incurring a deficit growth above inflation with revenues growing more slowly than expenditures. Some of the community and user inputs received indicated challenges with customer service, participant information access, multi-use conflicts and other perspectives, a number of these being associated with increased utilization and demand for programs and services offered at the facility. This latter dimension identifies the benefits and value held for the facility and the need to possibly manage the Complex from a different perspective. All the dimensions identified here suggests the need to operate more from a business model without losing the significant public good perspective that the facility was initially developed on and around.

Based on the research and assessments, the Vollmer Complex would benefit from a stronger business oriented approach to its management and operations involving a more integrated, single point management responsibility; a consolidated financial and management information reporting mechanism; enhanced marketing, communications and customer service; and efforts to increase overall utilization and revenue generation.

The following recommendations are presented in order to achieve a balanced community services – business model that is required based on the scale and continuing growth of the Complex related to its utilization levels, facility offerings and financial performance.

Further considerations involve aligning staffing so that more experienced and senior staff are available in the Complex when the heaviest use occurs in the evenings and on weekends, and increasing staffing capacity in key areas of marketing, camps and special events.

In assessing current operations, there were challenges in that the financial statements as they are split between two departments and are not consolidated on an ongoing basis. The Town Treasurer developed consolidated statements that were further developed by the Consultants, allowing for an improved understanding of the Complex’s total financial performance, results and trends. Further, challenges were experienced in developing key utilization / rental data needed to assess utilization levels, available unused capacity, user profiles, some seasonality perspectives and related considerations. This data is felt to be essential to support decision-making on targeted marketing efforts, flexible program development and offerings, and other applications to enhance utilization levels and financial outcomes.

Recommendation 1 – Complex Management

That the Town review the current management model of the Vollmer Complex to ensure an integrated management system is in place that provides the strategic directions, operational priorities and a specific staff accountability for the Complex’s planning, operations, programming, budgeting and performance outcomes.

That the Town further develop and implement policies, procedures and reporting to support more informed management and council decisions-making. These could include a consolidated financial statement and enhanced management information system, including participation analytics in regards to use, user and capacity profiles, and operational effects of revenue generation/increased participation activities.

Recommendation 2 – Staffing

That the Town continue with ongoing customer services training for all onsite staff as a means of reinforcing a culture that focuses on user satisfaction, better responding to information needs and inquires, and contributing to more positive user experiences within the financial resources allocated.

That the Town explore strategies that provide for more resources available during peak utilization periods for the Complex on both a year round and seasonal bases related to weekday evenings and weekends.

That additional staffing resources be considered in order to supervise the planning, growth and operations of the day camp programs, work with community groups, and development of special events.

Recommendation 3 – Financial Results

That a significant effort be undertaken to increase revenue generation for the Vollmer Complex by completing a detailed market assessment on a regional basis of user rates and fees, and potentially positioning the Vollmer Complex programs and services at higher participant levels, focusing on areas with high contribution margins.

That the Town actively explore opportunities for sponsorship revenues related to in-building and onsite indoor and outdoor advertising, branding of programs and services, group membership discounts for fitness and related services, development of enhanced special event activities, and marketing strategies for days and times that field / arena usage is low.

That the Town undertake a comprehensive review of Vollmer Complex expenses to determine areas of potential efficiencies or alternative approaches to reduce or minimize annual expenses growth.

The three positioning recommendations are targeted at enhancing the overall management, operations, utilization and marketing of the Vollmer Complex. One evident gap is the staffing challenges associated with significant growth in youth camp registrations, the need for proactive marketing and heightened communications, and greater emphasis on improved user / customer experiences. This will be an important staff position in achieving key outcomes in all these areas, that significantly links to revenue generation through increased utilization of all dimensions of the facility; improved pricing and fee strategies and developing user experiences in a regional market that continues to see the development of major new facilities in Lakeshore, Tecumseh, Windsor and other neighbouring communities.

Through a single point integrated management strategy, and the other recommendations, the intent is to move the Vollmer Complex initially towards narrowing the annualized growth in the deficit and the increasing percentage gap that is occurring between revenues and expense growth. Ultimately the goal would be to attempt to increase the revenues to within 1% or equal to the growth in expenses. Without such a strategy outcome, the Town will be faced with a higher than inflations annual subsidy requirement for the facility.

Also, the management of the facility and its marketing and services planning needs to recognize that the Vollmer Complex does operate within a regional market where there are significant other facilities that

have been developed or are under-development. Ensuring enhanced customer service, competitive fees and aligning needs with community and user needs with the facility's offerings is an ongoing, dynamic and important strategy in moving forward. Consequently, the Complex's marketing and services planning needs to give greater consideration and effort to maximizing facilities utilization at all times. This includes a need to support direct Town and / or third party programming, and increased venue utilization for sport tourism and special events as significant infrastructure has been developed onsite and inside the facilities for these uses. Also, building programs and offerings that utilize Monday to Friday day time more effectively across all the facilities at the Vollmer Complex need to be explored and developed. As an example of this latter consideration, some communities and private arena operators have moved to multiple ice time price points for ice as follows:

- 7:00 a.m. to 9:00 a.m. Monday to Friday – 70% of prime time;
- 9:00 a.m. to 4:00 p.m. Monday to Friday – 40% to 50% of prime time;
- 4:00 p.m. to 10:00 p.m. Monday to Friday, plus holidays – prime time;
- 7:00 a.m. to 10:00 p.m. Saturday and Sunday, plus holidays – prime time;
- 10:00 p.m. to 12:00 midnight seven days a week, 70% of prime time;
- Summer ice 80% to 100% of prime time.

The same multiple price point strategies could be considered for the sports fields, and possibly the individual program rooms.

Additional ice non-prime uses that could be considered and have been undertaken in other communities involve youth and adult shinny hockey, senior's skates and other off time uses. Similarly, in some communities, skating clubs and private education hockey development programs use non-prime time ice.

9.3 FACILITIES DEVELOPMENT

The Vollmer Complex is slightly over ten years old. It has been developed in phases with recent additions in terms of the splash pad, skate park and other improvements. Through the course of the community consultation and related research, a number of considerations have been identified related to facilities rehabilitation, upgrades, expansion and alternative sites development.

The first of these consideration involves the need for the Town to consider increasing its annual allocation to the facility reserves for the Vollmer Complex in light of the 2015 Asset Management Report. The Vollmer Complex reserve has an annual contribution of \$175,000 in the Town's operating budget, and a balance of approximately \$1.571 million at the end of 2018. However, with the requirements for the

ongoing redevelopment of the aquatics facility and other building and site upgrades, it will be important to recognize that the \$175,000 a year may need to move to a higher level when considering lifecycle costs as the facility ages, particularly the building's major components down the road, i.e. new roofs; boilers; health, safety and fire upgrades; and accessibility (AODA) upgrades; and the overall age of the building. Further, if the utilization levels are enhanced as planned, wear and tear on the building will also increase.

The 2019 capital program for the Vollmer Complex involves \$3 million in carried forward, replacement and repair capital items. The 2015 Asset Management Report identified a possible additional need of \$736,000 in 2018 dollars over the next ten years of its thirty-year period, followed by nearly \$12.4 million for the eleven to nineteen year period. This represents an annualized cost of \$654,000 per year for nineteen years. With the need for potentially \$600,000 to \$700,000 per year for the next nineteen years, the Town will need to consider other funding sources, as well as a need to increase the \$175,000 a year to the Vollmer Complex reserve contribution.

Development Charges do not have a strong or potentially any application for the renewal of existing facilities as they are targeted at new facilities development driven by population growth. Most of the capital rehabilitation perspectives for the Vollmer Complex likely need to come from the operating budget contribution to revenues or direct capital allocations to individual rehabilitation projects. Over the next five years, the Town may need to consider moving the \$175,000 a year contribution for the Vollmer Complex reserve up to a significantly higher figure, potentially in the order of \$600,000 to \$700,000 a year. This could be undertaken on an incremental basis, and potentially supplemented by energy and accessibility grants and other external sources of funding that support facility renewal and upgrading. From a Development Charges perspective, the Town has borrowed against future Development Charges and no accumulated availability of capital funds will exist until 2023 once the planned repayment to the Development Charges Fund is achieved. Then time will be required after that to amass available funds for any future developments at the Vollmer Complex and / or other Town parks and recreation venues.

There are a number of facility initiatives that would be helpful to the Vollmer Complex operations, revenues generation, enhanced user experiences and other perspectives. These include:

- A new dedicated program space to reduce the amount of bumping of scheduled programs out into the common foyer. This additional program room could be developed in the rear foyer of the facility or as an addition to the Complex.
- On a longer term basis, the potential development of a double court gymnasium with an indoor walking track. The current school gymnasiums are well utilized, and gym sports are on the rise in terms of basketball, volleyball and seniors / adult activities. This addition will also provide an

opportunity for increased sport tourism and related activities. An indoor walking track which has become a popular and regularly available facility / community resource in many communities.

- Future development of two to five soccer fields to support participation and sport development growth, enhance play by age level and to replace any loss of school soccer fields.
- Pickleball courts which respond to increased interest in this sport, particularly by older adults.
- Replacement of the existing Town tennis courts which are in need of significant repair. They would be better positioned if located on a consolidated venue basis, with potentially four lighted courts over time.
- Development of a Special Event Strategy to support growth in special events and sport tourism utilizing the specialized infrastructure that exists onsite.
- Development of a dog park, which has become a common facility in most municipalities, especially those experiencing growth in higher density housing formats.
- Take action to improve pool users' experiences.
- Potentially new ball diamonds aligned with any growth experienced in baseball in the future.
- Explore a potential partnership with community organization, the Town and the Greater Windsor Essex School Board at the neighbouring Sandwich Secondary School relative to the possible need for community initiative to develop a domed facility for indoor soccer, track and field, off season baseball training, field lacrosse and a host of other multi-season activities.
- Longer term development of a second onsite service building to support current and potentially increased utilization in the new soccer and baseball fields areas, supported by additional overflow parking in the southern areas of the park area.
- Consideration over the long term of new Vollmer Complex land area additions to facilitate long term planning, that responds to both population / utilization growth and provides opportunities to accommodate new activities that are emerging or are undefined at this time.
- Development of a detailed site Master Plan once facility decisions are more finalized, along with the impact of the potential area drainage strategy that is currently in preparation that could impact some of the Vollmer Park areas.

This latter need is an important consideration in that there appears to be no available working site plan for the whole facility to scale and dimension that would support facilities and venue planning. These site plans could be developed in various formats that also support marketing, communications conference

planning and other uses. A further dimension of this perspective would be the development of enhanced wayfinding signage in the outdoor areas as the site grows in its activities development and amenities.

Recommendation 4 – Facilities Development

That the Town consider a five year strategy to enhance the annual allocation to the Vollmer Complex Reserve Fund that potentially reaches a level of \$600,000.

That the Town explore the development of a dedicated program space inside the Vollmer Complex to improve program offering capacity and to reduce use / scheduling conflicts.

That the Town develop a community dog park in the open space south of the existing Public Works building on the east side of Judy Recker Crescent.

That on a long term basis, the Town explore the development of a municipal double court gymnasium with indoor walking track.

That the Town engage with potential partners to explore the potential need for a future domed indoor, multi-use turf community-resource.

That the Town undertake a five year plan to improve the Vollmer Complex sports fields involving: irrigation; levelling, field measurements, surfaces and drainage; and turf management standards.

That when new soccer and baseball fields are developed in the future, the Town also undertake to develop a new service building.

The Town develop a plan to invest in the creation of multiple tennis and pickleball courts at a park within the municipality.

That the Town actively monitor the use of the aquatics facility to develop programs and schedules that accommodate the varied needs of pool users.

That the Town develop a Special Events Strategy to grow and diversify this use of the Vollmer Complex.

That the Town consider a second access from Malden Road into the Vollmer Complex to connect with Mike Raymond Drive.

That the Town consider improved access from Judy Recker Crescent, and to pave the Complex's unpaved parking lots.

In terms of a third ice pad's development, the current ice time utilization, along with the changing user trends for ice activities would suggest that this is not likely a priority addition in the next ten years but could be a future development initiative depending on population growth, participation levels and ice activity offerings, and associated influences. Consideration for an additional ice pad should emerge when prime time ice utilization has reached 92% to 95% and there is evidence of a minimum of 30 to 40 hours of actual sales potential for new prime time ice per week.

As for new baseball and soccer field development a series of considerations and assessments need to be completed first related to enhancing capacity. These are:

- Increased of Friday, Saturday and Sunday times when many fields are currently underutilized. There is significant existing capacity that is not utilized and needs to be considered.
- Lighting of fields can double evening use capacity and should be considered as it is often less than half the cost of developing new fields and uses existing parking areas and service buildings.
- Ensuring that soccer warm up time, especially for recreational teams occurs off the playing surfaces creating opportunities for additional game per evening.

Once these adjustments are made, and assessed, and capacity use has reach 85% to 90% planning can be considered for new field development.

9.4 OPERATIONAL IMPROVEMENTS

A series of operational improvements relative to maintenance, site operations and related perspectives have emerged for consideration by the Town for the Vollmer Complex. These are designed to improve facility and field quality, enhanced maintenance and related operations.

The Vollmer Complex sport fields have particular recommendations within the Sports Fields Report. These come in several parts:

- The positive impact of irrigation of all sport fields, to enhance turf management, quality of play and to increase playing capacity.
- The report also identified some levelling and other challenges that should be addressed for player safety and quality of play, especially from a sport tourism perspective, as well as the need for adjustments for weather cancellations, field resting, turf management and other items.

Park operating standards have been developed in some municipalities as a basis to define grass cutting levels, timing and frequency of key turf management activities, and other related perspectives. In Appendix 2 are the Town’s turf maintenance programs.

The specialty camps have experienced high growth in recent years and align with both the community service and business approach goals for the Vollmer Complex. To support the seasonal growth perspective a seasonal structure could be utilized for 8 to 10 weeks to support the need for additional indoor camp program spaces and outdoor shade.

Recommendation 5 – Operational Improvements

- That the Town consider erecting a seasonal structure during the summer months to assist with day camp operations.
- That the Town complete a user fee policy review considering options for lowering rates during off peak times/seasons.
- That a Financial Assistance Policy be developed for those who would benefit from participation but have financial limitations. Work in collaboration with minor sports groups and accessing P2P, JumpStart, and other financial support programs.
- That the Town explore with the soccer clubs, the feasibility of these groups booking the soccer fields with block time allocations by the Town to the Club, possibly considering the use of two hour booking blocks for sport fields scheduling, and having all warm up activities primarily off the playing fields in order to increase field capacity.
- That the Town host a user group meeting yearly Complex users to exchange information, updates, new policies, etc.
- That the Town move to facilitate on-line user registration and space bookings, integrated with the recommended enhanced management reporting capability.

Beyond the outdoor perspectives, some considerations were identified related to the need for increased cleaning of washrooms, floors and rooms within the Vollmer Complex. A regular cleaning program is available but some comments were made that after significant use during peak periods, tournaments and related activities, cleaning levels were not at the level necessary. This is a difficult area for facility managers, where facility utilization is highly variable from hour to hour, day to day and seasonally. Staff alignment will need to be supplemented for increased use of periods, particularly during evenings and

weekends, as well as for special events and tournaments. This will be an important strategy related to the enhancing the customer / user experiences and positioning the Vollmer Complex more effectively for special events, sport tourism, increased programming and other achieved initiatives. However, the increased cleaning, set-up and support services, will need to align with the actual growth for special events, sport tourism and other activities.

Further, there are a series of policy, data collection and related operational initiatives that should be considered for implementation based on the Sports Fields Study, staff and user input and facilities' best practices.

There are two additional venue improvements that would assist traffic flow and maintenance. These involve a second ingress / egress to Malden Road to facilitate increased traffic flow management. As well, paving all parking lots would upgrade venue conditions and maintenance, linked to timing of future soccer fields development and a third service building.

9.5 SUMMARY

9.5.1 Location Map, Capital Cost Estimates, and Potential Funding Sources

Figure 1 identifies potential locations on the Vollmer Complex venue for these additions. Table 9-1 outlines capital costs estimates and timing associated with the capital initiatives identified within the Strategic Plan.

Figure 1
Potential Locations for Future
Amenities



Table 9-1

Possible Facility Additions Profile	1 to 5 Years	6 to 10 Years	Longer Term	Estimated Capital Cost
<i>Dedicated Program Room</i>		●		\$500,000
<i>Future Consideration of Domed Facility</i>			●	\$50,000
<i>Dog Park</i>	●			\$100,000
<i>Sport Fields Enhancements</i>				
Irrigation		●		\$1 million
Drainage Improvements	●	●		\$200,000
Lights		●		\$250,000
<i>Overflow Parking Area</i>			●	\$500,000
<i>New Ball Diamonds</i>			●	TBD
<i>New Soccer Fields/ Service Building / Parking</i>			●	TBD
<i>Municipal Gymnasium / Walking Track</i>			●	\$3 million
<i>Additional Land Acquisition</i>	●	●	●	TBD
<i>Asset Management Rehabilitation Program</i>	●	●		\$600,000 to \$1 million Annually
<i>Second Malden Road Access</i>	●			TBD
<i>Judy Recker Crescent and paved parking</i>	●			TBD

In terms of capital funding sources for the project inclusions for the long term development of the Vollmer Complex, a range of potential sources could be utilized. The key focuses for capital funding could include:

- Projects primarily aligned with maintenance / facilities rehabilitation and renewal or related perspectives would likely be dependent on reserves as per the asset management program.
- New sport fields could involve direct municipal investment, when Development Charges reflecting population growth, and user group direct fund development contributions.
- Potential use of naming rights / donations for significant facilities additions.
- Development Charges for the municipal gymnasium as it would be in part population growth related.
- Potential contributions from community partners, such as service clubs for key amenity additions, such as pickleball courts, the outdoor perimeter track and related public good oriented additions.

In addition, the Town will need to explore its eligibility for the application of federal and provincial government infrastructure funding for some of the larger projects identified. Small grants may be available for energy efficiency and accessibility rehabilitation projects, primarily at the provincial level, through Hydro One, or the Disabilities Secretariat.

The majority of the funding would likely have to be invested by the Town through reserves, Development Charges or direct investment strategies due to the nature of the projects, particularly in the rehabilitation and renewal / enhanced operating and playability perspectives.

**Table 9-2
Projects Potential Funding Profile**

	Naming	Donations	Reserves	Direct Municipal Contributions	Service Clubs	User Partners	Development Charges
New Program Room	✓	✓	✓				✓
Special Events Strategy			✓				
Dog Park	✓	✓	✓				
Sport Fields Lighting, Irrigation and Drainage			✓		✓	✓	
Paved Parking			✓				
New Ball Diamonds						✓	✓
New Soccer Field and Service Building						✓	✓
Municipal Gymnasium and Walking Track	✓	✓		✓			✓
Additional Land Acquisition				✓			
Asset Management Program			✓				
Second Malden Road Access			✓	✓			
Judy Recker Crescent and Parking Lot Paving			✓	✓			

9.5.2 Conclusion

The Vollmer Culture and Recreation Complex is a highly valued, unique and outstanding community resource for the Town of LaSalle's residents and visitors. It delivers a wide range of programs, and users are energized by being able to use the multiple offerings within a high quality facility.

The key strategic consideration from the Strategic Plan for the Vollmer Complex is the need to develop strategies that provide a more integrated and single accountability focus for the Complex, to improve its financial performance, and to develop a strong capital funding basis for both significant financial rehabilitation requirements and possible venue additions.

The community recreation market continues to evolve, new programs and facility spaces are being offered and developed, and the market's opportunities and challenges are dynamic and constantly changing. It is important that a more strategic perspective be brought to the Vollmer Complex to ensure that it continually improve, adapt and support the interests of community members as trends and operating environments evolve. In the end, the quality of the user experience; the ability to effectively facilitate multi-use scheduling and capacities; to ensure and enhance safety, playability and participation; and to continue to invest in the facilities are key to the long term success of such an important facility. Also, large municipal recreation complexes, often need to be managed and delivered somewhat differently than traditional single purpose or smaller recreation complexes. In this light, the need to find a balanced strategy between the valued community service perspective often cited by users and a business approach is necessary due to the scale and complexity of the facility, and any potential diminishing of its value or use.

This Strategic Plan has been developed to identify strategies for the Town to continue developing and operating one of the community's strongest assets, and to align the Complex more effectively with the future needs of the community and users, recreation and demographic trends and to successfully broaden the multi-use context of the Complex.

The Vollmer Complex has been very successful, but, as with all such facilities over time, its need to adapt, be rehabilitated and to constantly position itself to reflect changing operating environments and user perspectives. For the Vollmer Complex, that consolidates most of the Town's key recreation and sport facilities on one venue, it will also need to adapt, be flexible and competitive, and always recognize the importance of meeting, and exceeding where possible, user and community expectations in delivering positive and quality user experiences and outcomes.

APPENDIX 1

Documents Review

Connect to an Active Lifestyle – Town of LaSalle Parks and Recreation Master Plan Update, August 2015

This document represented a Parks and Recreation Master Plan for the community. It was a policy and directional oriented document covering the fifteen year planning period 2015 to 2029, but is currently not a document being utilized by the Town. However, some elements provide consultation and other inputs on or related to the Vollmer Complex.

Principles

The 2015 Master Plan Update identified five key Guiding Principles for the plan and its recommendations:



Benchmarking

Another part of the 2015 Master Plan Update entitled Benchmarking, identified that the Town of LaSalle is significantly beyond the standard for parkland based on acres per thousand population. The current supply is potentially adequate until 2030. The current lands will support a population of 60,000 residents, double the existing population.

The Master Plan Update also identified that the Town exceeds provincially identified standards for most recreation facilities today, and only falls short related to one basketball court, and two sand volleyball courts, as well as for trending sports, such as pickleball, splash pads, skate parks and dog parks.

Recommendations

In terms of community parks, four were identified: Front Road Park, Gil Maure Park, River Canard Park and Vollmer Culture and Recreation Complex, the latter identified as being developed for organized sports.

In terms of sports fields, it was identified that there is a higher level of participation in baseball than in other communities, and that any future ball fields should be located at the Vollmer Complex. For soccer, the data compared to the provincial standard indicated that there was only a need for twenty-eight soccer pitches compared to the thirty-one available at the Vollmer Complex. There was also a recommendation that the Town upgrade the quality of its sports fields, and that the number of fields at the Vollmer Complex be further developed within a Master Site Plan Design process.

For multi-use courts, four additional pickleball and two basketball surfaces were identified. There was also a recommendation that at the Vollmer Complex, a multi-use hard surface and dirt surface pump track for BMX and cycling be considered within the Master Site Development Plan process.

One of the more significant recommendations from the Parks and Recreation Master Plan is that the Town undertake a full Master Site Design program for the Vollmer Complex site to support additional facility use,

and to accommodate any increased community demand. This process should also include exploring commercial endeavours through partnerships or lease agreements to generate capital funds.

Under the operations section of the Master Plan Update, a recommendation was made for the Town to consider future maintenance contracts for the Vollmer Culture and Recreation Complex, and the proposed Riverfront Park to provide a high level of specialized maintenance, potentially on a contracted basis.

Vollmer Culture & Recreation Complex continue to develop and should undergo a Park Master Plan upgrade to maximize the parks potential as follows:

- The site is well-established and has followed a clearly prepared Master Plan providing primarily for organized sports and events. The new Park Master Plan should be updated with a view to providing additional activity nodes within the overall park framework as well as opportunities for pedestrian/runner/bicycle circulation in and around the park. Additional lands have been secured at the south end of the park and this could be used for additional sports fields as determined by need. There is a demand for tennis, pickleball and additional parking to support all activities.
- The central area of the park could be infilled a bit to include a splash pad, a hard surface pump track (bicycle facility). An area along the south part of the site could be used for a multi-purpose dirt track for bicycles. Consideration should be given to linking the various parts of the site together with a multi-purpose trail to connect the existing and proposed activities. This trail would be a soft surface trail for use by pedestrians, runners and bicycles.
- The town should consider additional ball diamonds at the Vollmer Complex to support expanded league play opportunities. The recommendation for a new Master Site Plan Design could flush out potential and capacity based on available land.
- The town should consider upgrading the quality of sports fields and the number of fields at the Vollmer Complex. The recommendation for a new Master Site Plan Design would flush out size, orientation, type of field and level of service desired for the upgrades.
- The town should consider additional multiuse courts to support 4 additional pickleball and 2 basketball surfaces. These multi-use courts are also flexible to support inline roller blades and ball hockey. Pickle ball courts should be grouped into 4 court assemblies to support league play.
- The town should develop 4 splash pads of varying sizes and themes for use at the Vollmer Complex, the Redevelopment of WaterFront Park, Natalie Park and St. Clair Park. (low priority)
- The town should develop a hard surface and soft surface track as part of the Vollmer Complex Master Site Design Plan and consider installing a second dirt track elsewhere in the town.
- The Vollmer Culture & Recreation Complex is a successful product of the 1995 Culture & Recreation Master Plan with strong community use. A recommendation from this plan was to

initiate a full master site design exercise to program the site for additional facility use to accommodate evolving community demand. A revised master plan for the Vollmer Culture & Recreation Complex will include opportunities for the Town to explore partnerships or other agreements to generate revenue for the Culture & Recreation reserve fund.

- The town should consider future maintenance contracts for the Vollmer Culture & Recreation Complex and the proposed River Front Park to provide a high level of specialized maintenance at a competitive market driven fee for service.
- The town should consider future maintenance contracts for all playing fields and ball diamonds to drive down operational cost. Consider establishing a partnership with local sports organizations who utilize the facilities to share in the operational cost to help offset maintenance expenses. This strategy would allow the organizations to receive a higher level of maintenance desired for a higher level of competitive play.

A trail system is a linear park throughout the town. Trails are integral to connecting Parkettes and Neighbourhood Parks within a Family of Parks across the town. Recommendations for trails were as follows:

- The town should establish as a priority the development of trail circuits within each individual Family of Parks.
- The town should consider the implementation of a pump track at the Vollmer Culture & Recreation Complex and consider adding small pump track activities along the LaSalle Trail to provide for intermittent activities along the trails.

Naturalization of current park assets will further support the connection to the natural environment.

Opportunities be identified to partner with entrepreneurial groups to generate seasonal or annual cash flow to support park maintenance operations.

The town should explore opportunities for parkland acquisition and disposition.

Priorities and Capital Costs

Most of the recreation facilities proposed within park settings were identified as medium priorities related to baseball diamonds, soccer pitches, multi-use courts, etc.

The Master Plan identified potential capital costs for the recommendations in the order of \$10.3 million or approximately \$685,500 per year spread over the fifteen year time period. For the Vollmer Culture and Recreation Complex, the following actions and costs were identified:

- Improved maintenance \$16,850
- Irrigation systems \$750,000

- Playground structures \$25,000
- Internal track \$425,400
- Dog Park \$4,000
- Ball diamonds \$450,000
- Sand volleyball court \$70,000
- Splash Pads \$700,000
- BMX / pump track \$120,000
- Total \$2,561,250

The Master Plan Update placed a significant focus on parks with some facility perspectives. The Vollmer Culture and Recreation Complex is identified as a community park, and a series of possible new facilities additions were identified, including increased soccer pitches and ball diamonds, improved maintenance, a possible dog park, potential for a BMX / pump track and other activity spaces.

Structural and Building Condition Assessment – Vollmer Culture and Recreation Complex, July 2018

A Structure and Building Condition Assessment was completed by IRC Building Science Group in July 2018. The purpose of the assessment was to determine the condition of various building components, and to provide recommendations for needed lifecycle repairs and replacements over a thirty year period, complete with 2018 to 2038 capital cost estimates.

The recommendations were identified within a six level priority system:

A	B	C	D	E	F
HEALTH AND SAFETY	STRUCTURAL INTEGRITY	LEGISLATIVE REQUIREMENTS	BUILDING FUNCTIONALITY	GENERAL UPGRADES	NONE

Overall, the building, in terms of the structural integrity of the envelope, was in relatively good shape. A number of smaller items were identified for improvement over the next ten years, involving stone masonry, architectural block and pre-cast panel repairs.

In terms of the site components, asphalt replacement was identified within the next ten years, as were concrete components encasements and landscaping improvements.

For the first ten years, of the thirty-year period, the report identified capital enhancements or replacement costs totalled \$736,250 in 2018 dollars. The largest items were \$340,000 for the package rooftop HVAC, \$150,000 for pool equipment, and \$200,000 for interior and exterior lighting.

For the ten years and beyond period, individual capital costs are not provided specific to each building element. For these elements, they were generally identified as being good with no priority rating.

In Appendix B, there was a by element lifecycle and costing chart, identifying their remaining lifespan and both current and future replacement cost estimates.

Items of mid-term interest would involve ten to nineteen years of remaining lifespan involved:

- Windows and related items \$224,000
- Exterior door systems \$47,000
- Asphalt pavement \$1,320,000
- General exhaust roof fans \$156,000
- Package rooftop HVAC \$163,000
- Arena ice pad HVAC equipment \$467,000
- Zamboni room HVAC equipment \$62,000
- Refrigeration room HVAC equipment \$23,000
- Arena ice pad refrigeration system \$1,324,000
- Kitchen exhaust system \$78,000
- Pool equipment \$190,000
- Water heaters and storage tanks \$117,000
- Domestic plumbing piping system \$623,000
- Sanitary and storm drainage piping \$389,000
- Natural gas piping system \$55,000
- Plumbing fixtures \$620,000
- Interior lighting systems..... \$184,000
- Interior lighting \$63,000
- Life safety components – common unit \$13,000
- Fire alarm panel..... \$73,000
- Fire alarm and fire suppression components..... \$1,240,000
- Total..... \$12,419,000

Those capital items identified as having a zero to nineteen year cost impact was valued at a future replacement cost estimate of \$12,419,0000, or approximately \$654,000 per year for nineteen years.

This outcome represents a significant annualized capital and maintenance renewal cost for the Vollmer Culture and Recreation Complex. It would continue the program that has been ongoing for a number of years, particularly in the aquatics area which is currently under significant renewal.

Town of LaSalle Service Delivery Review, KPMG, June 28, 2016

In 2016, the Town of LaSalle retained KPMG to undertake a review of its services delivery parameters, using comparators with a number of other similar communities. The comparative group included Leamington, Tecumseh, Orangeville, and Fort Erie. A number of the assessments and opportunities /

priorities connected with Parks and Recreation Services that could impact the Vollmer Complex Strategic Plan.

In terms of benchmarking and performance perspectives, the following points were identified:

- The net operating costs for recreation programs per household in LaSalle was \$2, well below the comparator average of \$10 per household.
- LaSalle was one of the four municipalities in the comparator group that recovered 100% of its recreation program costs at the time of the review.
- For recreation facilities, the analysis indicated the net operating costs for recreation facilities per household was \$177, slightly below the comparator average of \$181 per household.
- For parks, the net operating costs per household in the Town of LaSalle was \$105, consistent with the comparator average of \$117 per household.

Based on the three benchmark categories, the Town of LaSalle tended to be below, or consistent with the comparative groups on a per household cost basis.

In terms of opportunities / priorities for action, the following ones had possible direct identification or connectivity to parks and recreation services and potentially the Vollmer Complex:

- Expand social media services;
- Increase the use of pre-approved payments for taxes and other user fees;
- Establish systems to accept e-payments;
- Partner with non-profit community groups on recreation programming and facility rentals. Specifically noted were partnerships with groups such as the YMCA, which can increase the capacity of the municipality to deliver services normally outside of the affordability of the municipality.
- For food service delivery options, suggested as common proactive approach for municipalities is to have food service operations within the community centres and arenas, but alternative delivery models could gain efficiencies through tendering.
- Conduct a physical review of Town facilities and prepare a facilities condition index.

The identification of partnerships, the tendering of food services, use of e-payment systems and other actions could enhance the financial performance of the Vollmer Culture and Recreation Complex.

Ice Use Allocation Policy & Procedure (May 12, 1998, Revised January 20, 2017)

The policy establishes an ice allocation process to meet the diverse users' needs in the community. The process prioritizes usage in the following descending order:

1. municipal activities/programs,
2. municipal minor sport groups,
3. Junior 'B' hockey and
4. adult groups.
5. Once all of the above requests are allocated. The remaining ice time is booked on a first come, first served basis.

There is a priority to serve youth programs first and adult programs second.

The policy acknowledges historic precedent will be used to maintain a reasonable amount of consistency in annual scheduling if registration levels and composition is maintained. Additionally, it allows for changes as trends and demands for other activities develop in the community.

This policy is flexible and will be able to support the municipality's new Master Plan through clear prioritization of arena ice services for community's programs and the ability to change as trends and new programs are developed.

Walking Track Usage (January 23, 2018)

The policy establishes the access times and fee support for the Vollmer Culture and Recreation Complex walking track. It supports the Active Living Strategy by providing individuals of all physical ability levels a space to be in motion regardless of the weather outside. In 2018 a sponsor was obtained for \$2,000 to make the access to the walking track free of charge. This sponsorship money was to cover the operation of the walking track for one year. In 2019 the department was successful in obtaining a sponsor for the amount of \$2,500.

This policy is reviewed annually and can be adapted easily to support the new Master Plan.

Active Living Strategy (March 2018)

This strategy forms the basis for ongoing communications and initiatives to achieve the Town of LaSalle's Active Living goals. The strategy identifies the Active Living target market segments, profile, brand positioning, value proposition, and allocation of resources against the desired outcomes.

The goals of the project were as follows:

- Increase opportunities for the targeted groups to participate in physical activities
- Communicate that physical literacy is embedded throughout sport and recreation activity as a foundation for lifelong physical activity
- Strengthen the Town of LaSalle's and partners' ability to deliver quality sport and recreation programming
- Provide stakeholders (e.g. sports organizations) with a strategy to guide their own activities and plans
- Corporate partnership development/sharing of resources

The strategy recommends nineteen initiatives to be pursued by the municipality that utilize the strategy's findings of the two main drives for active living in LaSalle; available activities and social motivation. It is set to achieve the vision that was adopted by Council in March and April 2015:

"LaSalle will be an active, healthy and caring community that values its unique heritage, shoreline, open spaces, safe residential neighbourhoods and vibrant business districts for the benefit of persons of all ages and abilities."

Joint School Use Agreement

In 2017, the Town of LaSalle and the Greater Essex County District School Board entered into an agreement to extend the educational and recreational use of existing facilities of the School Board and the Town. In general terms, the Town would be able to rent school facilities outside of school hours and the school board would be able to rent Town facilities if they were available. The agreement outlines the following:

- The inventory of school gymnasiums, soccer fields, baseball field, track and other venues that can be rented;
- General hours 6:30-8:00pm, Monday to Thursday and 6:00-8:00pm on Fridays;
- Equipment usage rental between both parties;
- Inventory of LaSalle facilities for agreement inclusion; Vollmer Pool, Outdoor Pool, Vollmer Ice, fitness, pavilion, soccer fields, baseball diamonds;
- Rentals must be for the purpose of conducting community use programs, including youth and adult recreational classes;
- Each party must agree to comply with policies, procedures, rules and regulations for each other rentals;
- Scheduling and cancellations policies;

- Maintenance, Damage and Insurance procedures and requirements are outlines;
- Outlines the Terms for Termination of the Agreement; and
- Rental rates for each property, school facilities are \$25.00 per permit and Town facilities range from \$25.00-\$50.00 per permit.

Parks Maintenance Policy

In 2016, a Maintenance Management Plan was developed for the 34 parks and outdoor sports facilities within the Town of LaSalle, as well as the Round-About, Medians and other planting beds. Within the Public Works Department, the Town of LaSalle Parks Department is looking at establishing a Maintenance Management Plan and approved level of service for the parks system.

The goals the department intends to achieve with this Policy are:

- Provide safe, clean, and green park facilities to the public as efficiently and effectively as resources allow
- Identify the highest and best use of full-time staff, seasonal staff and contracted staff based on meeting customer / user needs, along with level of service expectations.
- Create a maintenance system that is capable of growing with the Town of LaSalle as more parkland and venue development is added to the Town's inventory.

This Maintenance Management Plan is intended to assist Town Council in approving a level of service that can be expected from the Parks Department. This policy is also intended to identify a level of service that can be maintained within current staffing levels. The policy outlines:

- Asset inventory
- Staffing
- Parks and other maintenance standards
- Maps
- Classification identifications

Though LaSalle has this policy document, the expectations from user groups can be higher creating some tensions. LaSalle may need to educate users on the standards and ask the users to contribute, i.e.: line painting or pay higher user fee, if council doesn't wish to support additional funds towards the Parks Maintenance budget.

Outdoor Sport Surface Use Allocation Policy and Procedure (May, 2017)

This policy outlines and communicates how outdoor sports surfaces will be managed, allocated and distributed, as well as serving as a guide for the allocation process that is conducted by the Town. The policy outlines:

- Exemptions
- Rental Categories
- Time Block Bookings
- Sports Field Time Allocation
- Historical Precedent
- Contracts and Payment
- Sports Surface Season
- Maintenance
- Sub-Letting of Sports Field Time
- Cancellation Policy
- Inclement Weather/Poor Field Conditions
- Tournaments and Special Events
- Parking
- Field re-allocation
- Sports Surface Rental Rates

Other Documents Reviewed

The July 2018, LaSalle Community Guide had a feature on the Vollmer Complex as follows:

At 10 years of age, Vollmer is the oldest municipally-operated facility in LaSalle. Director Julie Columbus says the new Vollmer Master Plan will provide a complete analysis of where we are and where we can go. "It's a great time to reassess what we're doing and how we're reaching people's needs." As it stands, Vollmer is almost at capacity for a number of its programs. Since the end of its first year, its aquatic centre has seen a more than 400% growth in usage. Its fitness centre has seen a similar increase in patronage, and Columbus says a number of sports programs are nearing their limits. "I think over the past 10 years community members have come to see this place as somewhere they can engage with each other and their community as a whole." says Columbus, "People just keep coming. The numbers have grown exponentially."

Mayor Antaya indicated "I was in there the other day and there were probably 3,000 people in there. To see that and to reflect on what it took to get there really makes you realize the way that facility put us on the progressive path we're headed down now." <https://icreate-essex.esolutionsgroup.ca/231110-LaSalle/en/town-hall/resources/Strategic-Planning/Communications/2018-07-12-Communications-Strat.-Plan-Agenda.pdf> good photos

Article on Facility Repairs in 2017 at the Vollmer Complex

March 2017 LaSalle councillors agreed to spend \$410,000 for work at the Town's culture and recreation complex on Laurier Drive. Projects include \$100,000 in improvements to the reception area, \$50,000 to replace worn and chipped counters, \$50,000 for painting and \$50,000 for an upgrade to the security system. Plus \$75,000 for exterior brick repairs. <https://windsorstar.com/news/local-news/repairs-needed-at-lasalles-vollmer-complex>

Vollmer Wayfinding Signage

- September 2018 committee report was received for information. Upgrades included placing vehicular wayfaring signs at the corner of Laurier and Malden, as well as at the corner of Laurier and Huron Line in order to direct traffic towards the Vollmer Complex, Front Road, the boat ramp, Windsor Crossings, etc.
- July 2018, D. Hadre, Corporate Communication and Promotions Officer, provided a verbal update on the status of wayfaring options at the Vollmer Complex. Administration met on Tuesday, July 10, 2018 to go over options and is in the process of obtaining quotes. Administration is looking at placing two vehicular and two pedestrian wayfaring signs up at the Vollmer Complex. One vehicular wayfaring sign will be located near the Malden Road and Mike Raymond Drive entrance and one at Mike Raymond Drive entrance coming in from the roundabout. One pedestrian wayfaring sign will be located near the bus stop at the Vollmer Centre and one in the centre of the Vollmer Complex between the soccer fields and baseball diamonds. Administration is also looking into options for installing signage in each of the Vollmer Complex parking lots, naming each lot from "1-7". Once these signs are complete, administration will work at completing an updated map of the Vollmer, indicating parking lot names, soccer field and baseball diamond names and will be circulated to all user groups.

Digital Signage Policy

Vollmer Culture and Recreation may permit advertising or commercial messaging only on the digital sign located at the Vollmer Culture and Recreation Complex with permission (a fee may be imposed) from the Culture and Recreation Department Supervisor of Programming. Requests for displaying messages shall be submitted in writing to the Culture and Recreation Department Supervisor of Programming at least three weeks prior to an event/posting date. Messages for the digital sign at the Vollmer Culture and Recreation Complex shall be approved by the Culture and Recreation Department Supervisor of Programming and/or Director of Culture and Recreation. Note, such advertising is not permitted at any other location in the Town with digital signage.

APPENDIX 2

Town of LaSalle Turf Maintenance Program



**THE CORPORATION OF THE TOWN OF LASALLE
POLICY MANUAL**

POLICY MANUAL SECTION: Municipal Services – Public Works	POLICY NUMBER: M-PW-001
POLICY NAME: Parks Maintenance	AUTHORITY: CR/95/16
DATE APPROVED: March 22, 2016	DEPARTMENT RESPONSIBLE: Public Works
REVISION DATES:	REVIEW DATE: March 2019
STATUS: Active	

PURPOSE:

The purpose of this policy is to establish a maintenance management plan for the 34 parks and outdoor sports facilities within the Town of LaSalle as well as the Round-About, Medians and other planting beds.

POLICY STATEMENT:

Within the Public Works Department, the Town of LaSalle Parks Department is looking at establishing a Maintenance Management Plan and approved level of service for the parks system.

The goals the department intends to achieve with the development of this Maintenance Plan are:

- Provide safe, clean, and green parks facilities to the public as efficiently and effectively as resources allow
- Identify the highest and best use of full-time staff, seasonal staff and contracted staff based on meeting customer needs along with level of service expectations.
- Create a maintenance system that is capable of growing with the Town of LaSalle as more parkland and development is added to the Towns inventory.

SCOPE:

This Maintenance Management Plan is intended to assist Town Council in approving a level of service that can be expected from the Parks department. The document is intended to



identify a level of service that can be maintained with current staffing levels. This document will be available to members of Council, the public and all Town Staff so everyone is aware of and recognizes current practices.

RESPONSIBILITIES:

Public Works Department

POLICY REVIEW

This policy will be periodically reviewed and updated as required. This policy must be reviewed by the stated review date and approved by the responsible department.



The Corporation of the Town of LaSalle



Public Works Department **Parks Maintenance Policy**

Prepared by:
Mark Beggs, Manager of Roads and Parks
Tom Brydon, Supervisor of Parks



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Section 1 - Introduction

The Town of LaSalle Parks staff maintains 34 day use parks with associated facilities, trails, greenways, the Vollmer outdoor sports facilities and grounds, as well as various median plantings, round about landscaping, and roadside beds, which amount to over 380 acres of parkland.

The “Parks Maintenance Program” is focused on achieving maintenance outcomes and efficiency for each of the 34 parks and outdoor sports facilities within the Town of LaSalle as well as the Round-About, Medians and other planting beds.

Section 2 – Purpose and Goals

Within the Public Works Department, the Town of LaSalle Parks Department is looking at establishing a Maintenance Management Plan and approved level of service for the parks system.

The goals the department intends to achieve with the development of this Maintenance Plan are:

- Provide safe, clean, and green parks facilities to the public as efficiently and effectively as resources allow
- Identify the highest and best use of full-time staff, seasonal staff and contracted staff based on meeting customer needs along with level of service expectations.
- Create a maintenance system that is capable of growing with the Town of LaSalle as more parkland and development is added to the Towns inventory.

This Maintenance Management Plan is intended to assist Town Council in approving a level of service that can be expected from the Parks department. **The document is intended to identify a level of service that can be maintained with current staffing levels.** This document will be available to members of Council, the public and all Town Staff so everyone is aware of and recognizes current practices.

Section 3 – Asset Inventory

The Town of LaSalle has over 380 acres of parkland, 445 acres of additional sensitive habitat and over 15km of greenway linkages. According to our current “Parks and Recreation Master Plan Update” the town currently exceeds the provincial standard for parkland provisions. The Town currently provides 10.65 acres per 1000 population and the provincial standard is 5 acres per 1000 population.

3.1. The Parks and Recreation Master Plan has recommended that the Town adopt the idea of a “Family of Parks”

The following recommendations were identified:

(See Figure 1 – Park Location map)

(See Figure 2 - Family of Parks map)

- The following parks were identified as **Community Parks**:
 - Vollmer Culture and Recreation Complex
 - Gil Maure / Front Road Park (Waterfront Park)
 - Town of LaSalle Cenotaph Park
 - Brunet Park

- The following parks were identified as **Neighbourhood Parks**:
 - John Dupuis Park
 - Turtle Club Park *(not maintained by Town)*
 - LaSalle Conservation Area
 - Steve Budmir Park
 - Vince Marcotte Park
 - Stanton Park
 - Heritage Park
 - Sandwich West Park
 - Jim Chappus Park



- Optimist Park
- Paul Wilkinson Park
- Victory Park
- Petite Cote Conservation Area (*not maintained by Town*)
- River Canard Park
- Robert Carrick Park memorial track and facility (*not maintained by Town*)

➤ The following parks were identified as a **Parkette**:

- Gerry Craig Park
- Ojibway Park
- Riverville Park
- Senator Paul Lucier Park
- Natalie Park
- Trilium Park
- James Jenner Park
- St. Clair Park
- Meo Boulevard Park
- Brian Briggs Park
- Doossenbach Park
- Gilbert Park
- Kenwood Park
- Lafferty Park

3.2 Trail System

The Town of LaSalle has over 38km of multi-use trails and linkages through the community.

In Co-operation with neighbouring municipalities, Community groups, the County of Essex CWATS program, and the Rt. Hon Herb Grey Parkway all trail networks are developing interconnections to provide additional access to our entire region.

(See Figure 3 – Trail System Map)

3.3 Outdoor Recreation Facilities

Outdoor recreation facilities maintained by the Parks Staff include baseball diamonds, soccer pitches, multi-use courts, playground equipment, skate parks, park pavilions and boat ramp/marina.

(See Figure 4 – Sports Facilities with category identification)

1. Baseball Diamonds
 - The Town currently maintains 8 diamonds at the Vollmer Complex
 - There are also diamonds at Front Road Park, James Jenner Park, Heritage Park and River Canard.
2. Soccer Fields
 - The Town currently maintains 31 fields, at the Vollmer Complex, Wilkinson Park, Holy Cross school, and Sandwich Secondary School
3. Multi-Use Courts (Basketball, Tennis, Pickle ball)
 - There are currently 5 basketball courts in various playing conditions (provincial standard is 7, and many need repair)



- There are currently 7 tennis courts. (surfaces need attention in some cases)
- There are currently 4 pickle ball courts (provincial standard is 7)
- 4. Playground Equipment
 - The Town currently maintains 24 pieces of play equipment
- 5. Skate Parks
 - The Town currently maintains 1 skate park (provincial standard is 2)
- 6. Picnic Pavilions
 - The Town currently maintains picnic pavilions. There are 5 pavilions within the town.
- 7. Boat Ramp and Marina
 - The Parks Department currently staffs the boat ramp with an attendant for daily launching, and maintains the boat ramp area.
- 8. Sand Volleyball Courts
 - The Parks Department currently maintains 5 sand volleyball courts; 3 courts in Front Rd Park, 1 in S. Budmir Park and 1 in Vince Marcotte Park.

Section 4 – Staffing

Currently the Parks department is a division of Public Works within the Town of LaSalle. The organizational chart is as follows:





Section 5 – Parks Maintenance Standards

Maintenance standards are required to establish a frequency at which the different areas of Town of LaSalle Parks system should be maintained, and to what level of service each of those areas should be maintained. Maintenance standards can change by season and month depending on the type of parks area level of use.

The adoption of a ranking system for various green spaces will be used to schedule parks staff appropriately and maintain a consistent level of service throughout the Town of LaSalle parks assets.

The level of service for Parks Green Space areas will be grouped into four categories: A, B, C and D. The level of service for each group will be as follows:

5.1 Group 'A'

Group 'A' facilities include high profile area's within the Town. These are the top priority areas within the Town.

1. Turf Maintenance

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3").
- Trimming to be done with each cutting.
- Minimize bare areas. *(overseed and top-dress as needed)
- Remove grass clippings if visible.
- Consistent soil moisture (no wet areas, no dry areas) – (Firm enough for foot and mower traffic).
- Irrigation should be used where possible.
- Aerate 1 time/year *(not able to aerate areas with irrigation)
- Fertilize 1 time/year

2. Landscaped Area Maintenance

- Prune/trim shrubs as dictated by species twice annually.
- Top up mulch around each tree annually.
- Top up mulch in shrub beds to minimize weed growth annually.
- Weed growth to be removed **weekly**.

3. Annual Flower Bed Maintenance

- Annual flowers to be planted in the spring of each year by mid June
- Annual beds to be automatically watered by irrigation system as needed
- Weed growth to be removed **weekly**.

4. Tree Maintenance

- Minor trimming and pruning trees as dictated by species annually.
- Major / large tree trimming to be done every 1-2 years.



5.2 Group 'B'

Group 'B' facilities include high traffic areas within the Town, which will be maintained at a slightly lower level of service

1. Turf Maintenance
 - Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
 - Trimming to be done with each cutting
2. Landscaped Area Maintenance
 - Prune/trim shrubs as dictated by species once annually.
 - Top up mulch around each tree annually.
 - Top up mulch in shrub beds to minimize weed growth annually.
 - Weed growth to be removed **monthly**.
3. Annual Flower Bed Maintenance
 - Annual flowers to be planted in the spring of each year by mid June
 - Annual beds to be automatically watered by irrigation system, or staff as needed
 - Weed growth to be removed **weekly**
4. Tree Maintenance
 - Minor trimming and pruning trees as dictated by species every 2-3 years.
 - Major / large tree trimming to be done every 4-5 years.

5.3 Group 'C'

Group 'C' facilities include lower traffic areas within the Town, which will be maintained at a lower level of service

1. Turf Maintenance
 - Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
 - Trimming to be done with each cutting
2. Tree and Landscaped Area Maintenance
 - Prune/trim shrubs as dictated by species once annually
 - Top up mulch around shrub beds to minimize weed growth.
 - Weed growth to be removed **bi-monthly** from landscaped beds
3. Annual Flower Bed Maintenance
 - No annual flowers to be planted in a "Group C" park or area
4. Tree Maintenance
 - Minor trimming and pruning trees as dictated by species every 2-3 years.
 - Major / large tree trimming to be done every 4-5 years.

5.4 Group 'D'

Group 'D' facilities include lower traffic areas within the Town which will be maintained at our lowest level of service.

1. Turf Maintenance
 - Mowing to occur every 7 days during (mowing height 3")
 - Trimming to be done with each cutting
2. Landscaped Area Maintenance
 - Minor trimming to be done annually
 - Top up mulch around shrub beds to minimize weed growth.
 - Weed growth to be removed **twice per year** from landscaped beds
3. Annual Flower Bed Maintenance
 - No annual flowers to be planted in a "Group D" park or area
4. Tree Maintenance
 - Minor trimming and pruning trees as dictated by species every 2-3 years.
 - Major / large tree trimming to be done every 5-6 years.

(See Figure 6 – Group Identification Summary Chart)

5.5 Grouping Summary of Parks and Planting areas

The 34 park areas within the Town of LaSalle as well as several other landscaped areas are included in the following chart, indicating what they are being grouped as:

Park No.	Park Name	Grouping
Community Parks:		
34	Town of LaSalle Cenotaph Park	A
7	Gil Maure	B
15	Vollmer Culture and Recreation Complex	B
2	Brunet Park	B
4	Front Road Park (Riverdance)	C
Neighbourhood Parks:		
11	John Dupuis Park	C
27	Turtle Club Park	By Others
20	Robert Carrick Park	By Others
22	Steve Budmir Park	C
28	Vince Marcotte Park	C
32	Stanton Park	C
8	Heritage Park	C
23	Sandwich West Park	C
10	Jim Chappus Park	C



Park No.	Park Name	Grouping
18	Optimist Park	C
19	Paul Wilkinson Park	C
29	Victory Park	C
30	Petite Cote Conservation Area	By Others
33	River Canard Park	C
14	LaSalle Conservation Area	D
Parkette:		
5	Gerry Craig Park	B
16	Natalie Park	C
17	Ojibway Park	D
21	Riverville Park	D
24	Senator Paul Lucier Park	D
26	Trilium Park	D
9	James Jenner Park	D
25	St. Clair Park	D
31	Meo Boulevard Park	D
1	Brian Briggs Park	D
3	Doossenbach Park	D
6	Gilbert Park	D
12	Kenwood Park	D
13	Lafferty Park	D
Other Areas:		
	Todd Land / Malden Roundabout	A
	Laurier Pkwy Roundabout	A
	Malden Medians	A
	Laurier Medians	A
	Sprucewood Gardens	B
	Town Gateway Signs (3)	C
	Naples Blvd	C
	Ellis / Angelina Blvd	C
	Huron Church / Silver Maple Burm	D
	Subdivision Islands	D

(See Figure 5 – Parks Group Identification)

Section 6 – Other Maintenance Standards

6.1 Playground Maintenance

All playground equipment within the Town of Lasalle Parks system will be maintained to the same standard regardless of the group designation for the park it is in.

- Each piece of equipment will be inspected monthly by a qualified inspector.
- Visual inspection of equipment by Town staff to be done bi-weekly
- Any deficiencies noted at time of inspection will be repaired as soon as possible



- Play ground base surfaces will also be inspected monthly, and impact testing done yearly. Maintenance will be done as needed.
- Playground equipment will be on a replacement schedule of 12 to 18 years.

6.2 Outdoor Court Maintenance

All outdoor court facilities within the Town of Lasalle Parks system will be maintained to the same standard regardless of the group designation for the park it is in.

- Each court will be inspected monthly by Town staff
- Any deficiencies noted at time of inspection will be repaired as soon as possible
- Play surface should be repaired as needed and lines painted as needed (budget dependent)
- Nets and other equipment should be kept in operational condition

6.3 Trail Maintenance

All trails within the Town of Lasalle Parks system will be maintained to the same standard regardless of the group designation for the park or area it is in.

- All areas of the trail network shall be visually inspected once per year for hazards
- Any deficiencies noted at time of inspection or reported by public will be marked and repaired as soon as possible.
- Adjacent trees to the trail system shall be trimmed back every 2 years and as needed.
- Debris on the trail system should be removed as soon as possible once being notified of the debris

6.4 Athletic Field Maintenance

Athletic fields within the Town of Lasalle Parks system will be maintained to a level of service based on three categories: 1, 2 and 3.

(See Figure 4 – Sports Facilities with Category Identification)

6.4.1 Category 1 – Vollmer Soccer and Baseball Fields, Wilkinson Park, Sandwich West Park

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
- Trimming to be done with each cutting
- 95% turf coverage at beginning of season
- 80% turf coverage after play begins
- Aerate annually
- Over seed annually
- Fertilize annually
- Fields to be lined as per user group requirements (grass area only)
- ***See "Baseball Level of Service" PW-40-15 Report submitted to Council for baseball specific items (attached)***

6.4.2 Category 2 – River Canard Park, Front Road Park

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
- Trimming to be done with each cutting



- 85% turf coverage at beginning of season
- 70% turf coverage after play begins
- Fields only to be lined for approved events
- Base ball diamonds groomed twice per week
- ***See "Baseball Level of Service" PW-40-15 Report submitted to Council for baseball specific items (attached)***

6.4.3 Category 3 – James Jenner Park, Heritage Park

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 2 ½")
- Trimming to be done with each cutting
- 70% turf coverage maintained all season
- No lining is done for play

Note: In cases of severe weather conditions (drought or rain), all athletic fields may need to be closed to protect playing surface from damage.

6.5 Roadside Grass Cutting

All rural roadsides within the Town of LaSalle are to be cut twice per year. They may be cut more frequently depending on the weather conditions.

6.6 Town Owned Land Cutting

All vacant Town owned lands within the Town of LaSalle are to be cut twice per year. They may be cut more frequently depending on the weather conditions. This work will generally be done by an outside contractor.

6.7 Graffiti and Vandalism

All graffiti and vandalism within the Town of LaSalle shall be removed or repaired as soon as possible after discovery. Document and photograph damage as necessary.

6.8 Skate Park

The skate park within the Town of LaSalle shall be inspected by Town staff monthly, and any necessary repairs made as soon as possible.



Section 7 – Maintenance Matrix

	Timeframe	Description of Work	Frequency	Notes
1	December - April	Winter Work		
		Sidewalk/Trail and Parking lot Snow Removal	Weather Dependent	Complete work from Previous Summer Lights On 3rd Friday of November, Lights Off after Jan 6 , take down by end of January (weather permitting) Fall Planting as Required General Maintenance as needed and weather dependent
		Tree Trimming in Parks	Weather Dependent	
		Christmas Lights (Removal/Take Down)	Yearly	
		Tree Planting	Weather Dependent	
		Park areas Maintenance	Weather Dependent	
		Trail Tree Trimming	Yearly	
2	April-May	Spring Sports Fields Maintenance /Layout		
		Vollmer Soccer	Yearly	Initial clean up of fields, and layout for all field lines Repair any winter damages
		Vollmer Baseball	Yearly	
		Wilkinson Park Soccer	Yearly	
		Front Road Baseball	Yearly	
		River Canard	Yearly	
		Holy Cross Soccer	Yearly	
3	April - May	Spring Parkland Cleanup		
		Tennis Courts	Yearly	General Cleanup after Winter From winter snow removal damages
		Pickle Ball	Yearly	
		Playgrounds	Yearly	
		Open areas	Yearly	
		Shelters	Yearly	
		Skate Park	Yearly	
		Trail and Sidewalk Turf Rehab	Yearly	
		Distribute Picnic tables	Yearly	



	Timeframe	Description of Work	Frequency	Notes
4	Mid April-Mid May	Spring Landscaped Beds - Maintenance and Manicuring (Areas without Annuals)		
		Civic Centre –Cenotaph Park	2x / Year	Start date dependent on Weather. We may not get to all areas before “annual” planting starts Remaining beds would be cleaned up in Item 12
		Laurier Round about	Yearly	
		Todd Roundabout	Yearly	
		Malden Median	Yearly	
		Laurier Median	Yearly	
		Town Gateway Signs	Yearly	
		Vollmer	Yearly	
		River dance	Yearly	
		Millennium Gardens	Yearly	
		Gil Maure	Yearly	
		Marcotte	Yearly	
		Brunette	Yearly	
		Naples	Yearly	
		Natalie	Yearly	
		Ellis	Yearly	
		Wilkinson	Yearly	
		Chappus	Yearly	
		Craig	Yearly	
5	Mid April - May	Town Wide Bulb Maintenance and Removal		
		Town Wide	Yearly	
6	May - 1st of June	Spring Annuals Bed Preparation and Planting		
		Todd lane Roundabout (may not have annual plants)	Yearly	Complete all planting before Strawberry Fest (first weekend of June) if weather permits
		Malden Medians	Yearly	
		Laurier Roundabout (may not have annual plants)	Yearly	
		Civic Centre	Yearly	
		Vollmer	Yearly	



	Timeframe	Description of Work	Frequency	Notes
		Sprucewood	Yearly	
		Gerry Craig	Yearly	
		Gil Maure	Yearly	
		Millennium Gardens	Yearly	
		Brunette	Yearly	
		Trillium	Yearly	
		Bridge Planters	Yearly	
		Hanging Baskets	Yearly	
		Front Rd Planter Barrels	Yearly	
7	May to End of Season	Sports Field Line Painting		
		<i>Soccer</i>		
		W Fields	Weekly	
		G Fields	Weekly	
		B Fields	Weekly	
		International Fields	Weekly	
		Wilkinson	Weekly	
		Holy Cross Soccer	Weekly	
		<i>Baseball</i>		
		Hardball	Weekly	Outfield lines only
		Softball	Weekly	Outfield lines only
		Front Rd		
		River Canard		
8	May to Oct	Sports Field Maintenance		
		<i>Baseball Grooming</i>		
			Daily	
		Vollmer		Category 1
		River Canard	2x Per Week (Wed and Fri)	Category 2
		Front Rd	Weekly	Category 3



	Timeframe	Description of Work	Frequency	Notes
		<p><i>Soccer</i></p> <p>Turf Repair</p> <p>Net Repairs</p> <p>Garbage Pickup</p> <p>Goal Mouth Repair</p>	<p>Yearly and as needed</p> <p>as needed</p> <p>3x per week</p> <p>Yearly</p>	
9	Mid April - July 1	Spring Grass Cutting		
		<p>Civic Centre</p> <p>Vollmer</p> <p>Parks East</p> <p>Parks West</p> <p>Front Rd / Gil Maure Park</p>	<p>5 Day Rotation</p> <p>5 Day Rotation</p> <p>5 Day Rotation</p> <p>5 Day Rotation</p> <p>5 Day Rotation</p>	
10	June - October	Roadside Cutting		
		Town Wide (Width of mower only)	2 x per season	may be cut 4-5 times if required
11	July - November	Summer Grass Cutting		
		<p>Vollmer Soccer</p> <p>Vollmer Baseball</p> <p>Vollmer Open Land</p> <p>Parks East</p> <p>Parks West</p> <p>Front Rd / Gil Maure Park</p>	<p>Weekly</p> <p>Weekly</p> <p>Weekly</p> <p>7 Day rotation</p> <p>7 Day rotation</p> <p>Weekly</p>	
12	May -October	Weeding Planting Beds		
		<p>Civic Centre – Cenotaph Park</p> <p>Roundabouts (Laurier and Todd)</p> <p>Medians (Malden and Laurier)</p> <p>Vollmer</p>	<p>Weekly</p> <p>Weekly</p> <p>Weekly</p> <p>Weekly</p>	



	Timeframe	Description of Work	Frequency	Notes
		Sprucewood	Weekly	
		Gerry Craig	Weekly	
		Gil Maure	Weekly	
		Millennium Gardens	Weekly	
		Brunette	Weekly	
		Town Gateway Signs	Bi-Monthly	
		Naples	Bi-Monthly	
		Natalie	Bi-Monthly	
		Ellis	Bi-Monthly	
		Wilkinson	Bi-Monthly	
		Marcotte	Bi-Monthly	
		Chappus	Bi-Monthly	
		River dance	Bi-Monthly	
		Huron Church Line / Silver Maple	2x / Year	
		Subdivision Islands	2x / Year	
13	May - October	Watering of Annual Beds		
		Watering	Daily	
14	July and August	Parks and Trail Tree Maintenance		
		Major Tree Trimming (30 parks)	5-6 parks / Year	4-6 year rotation for all parks (Group A every 1-2 years) 2-3 year rotation for all parks (Group A every 1-2 years)
		Minor Tree Trimming (30 Parks)	12 - 15 Parks / Year	
		Trailside Trimming	Bi-Annually	
		Tree Planting	Spring / Fall as Needed	
		Park Entrance Pathways	Once / Year	
15	Year Round	Playground Equipment		
		Monthly Inspection	Monthly	
		Weekly Inspection	Weekly	
		New Install (as per budget)		



	Timeframe	Description of Work	Frequency	Notes
		Equipment Repairs	As Needed	
16	Year Round	Memorials		
		Benches (10 per year)	2 times / year	
		Trees	Fall or Spring	
		Bricks	As Needed	
17	Year Round	Programming Events		
		Event Setup, Maintenance and Cleanup	As Requested	
		Special Event Setup (Weekdays and Weekends)	As Requested	
18	September - December	Fall Activities		
		Aerify Sports Fields	Yearly	
		Fertilize Sports Fields	Yearly	
		Overseed Sports Fields	Yearly	
		Soccer Field and Goal Mouth Repairs	Yearly	
		Baseball Major Field Maintenance	Yearly	
		Install Christmas Lights and Decorations	Yearly	Lights on 3 rd Friday in December
		Remove Annuals	Yearly	
		Plant Bulbs	Yearly	
		Collect Picnic Tables	Yearly	
		Remove Soccer Nets	Yearly	
		Leaf Cleanup	Yearly	

Section 8 – Recommendations

This “Parks Maintenance Policy” includes maintenance standards to help achieve the desired level of service of the parks grounds and facility assets using the current staff and equipment available.

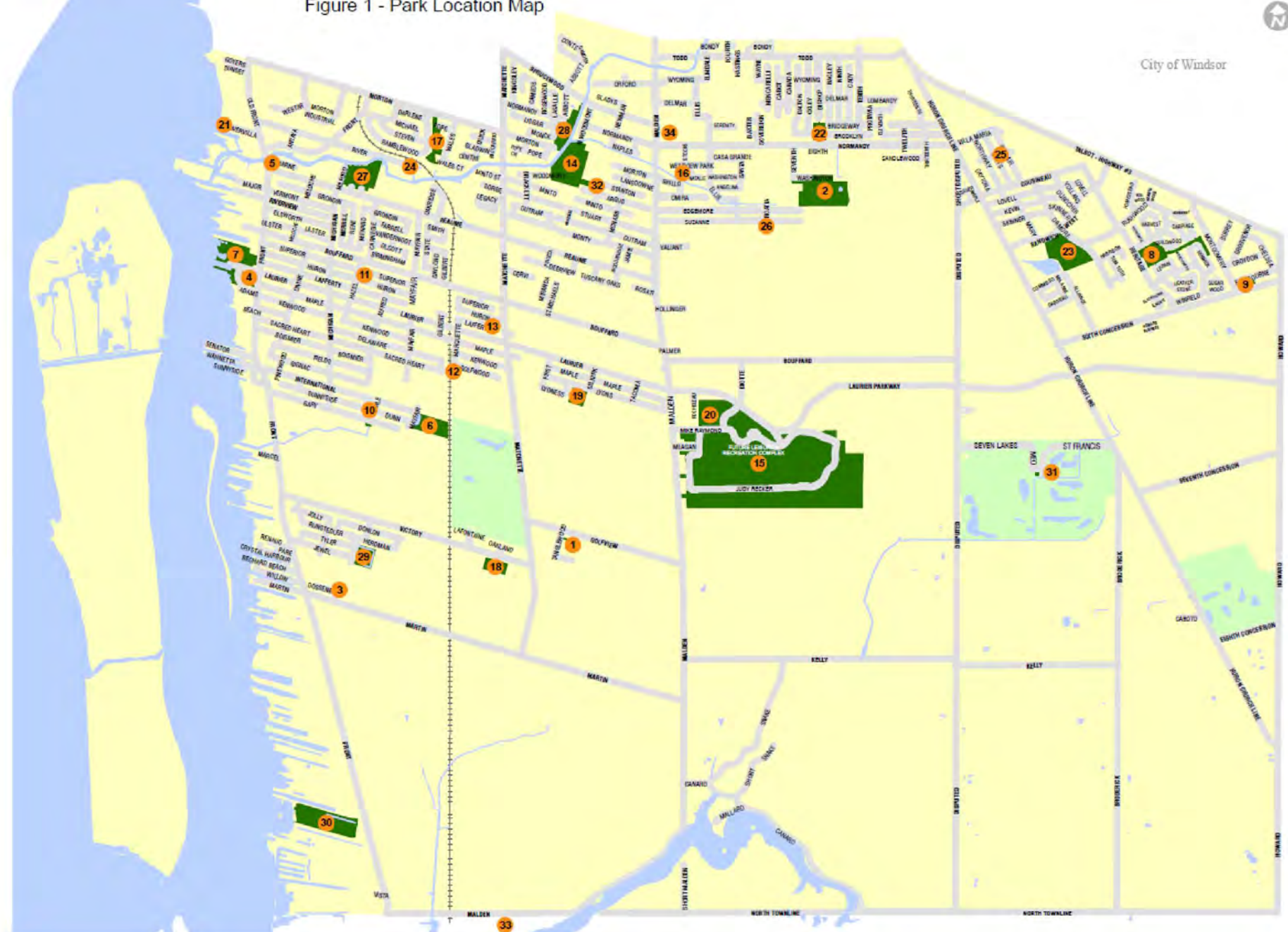
The key recommendations are as follows:

- The 2015 Parks Master Plan was used as a tool to develop this policy. Future expansions and upgrades of outdoor facilities will in turn require this plan to be updated.
- Adopt the maintenance standards as presented in this plan and continue to address maintenance impacts as new areas and facilities are added.
- Continue to monitor budgets for maintenance activities and costs for accounting tracking and monitoring.
- Continue to monitor equipment life cycles for vehicles, mowers and other equipment. Continue to investigate new equipment options for maintenance operations.
- Once this plan is adopted, all Town staff will require knowledge of the level of service provided.
- This plan should be reviewed every three years to update new assets, and identify effectiveness of the program.

Figure 1 - Park Location Map



Park Locations Map



1. Brian Briggs Park
2. Brunet Park
3. Dossenbach Park
4. Front Road Park
5. G. Craig Park
6. Gilbert Park
7. Gil Maure Park
8. Heritage Park
9. J. Jenner Park
10. Jim Chappus Park
11. John Dupuis Park
12. Kenwood Park
13. Lafferty Park
14. LaSalle Conservation Lands
15. Vollmer Culture & Recreation Complex
16. Natalie Park
17. Ojibway Oaks Park
18. Optimist Park
19. Paul Wilkinson Park
20. R.Carrick Memorial Track & Field Facility
21. Rivervilla Park
22. S. Budimir Park
23. Sandwich West Park
24. Senator Paul Lucier Park
25. St. Clair Park
26. Trillium Park
27. Turtle Club
28. Vince Marcotte Park
29. Victory Park
30. Petite Cote Conservation Area
31. Meo Blvd Park
32. Stanton Park
33. River Canard Park
34. Town of LaSalle Cenotaph Park

Figure 2 - Family of Parks Map

Connect to an Active Lifestyle

Town of LaSalle

Parks & Recreation Master Plan Update



Park Locations Map

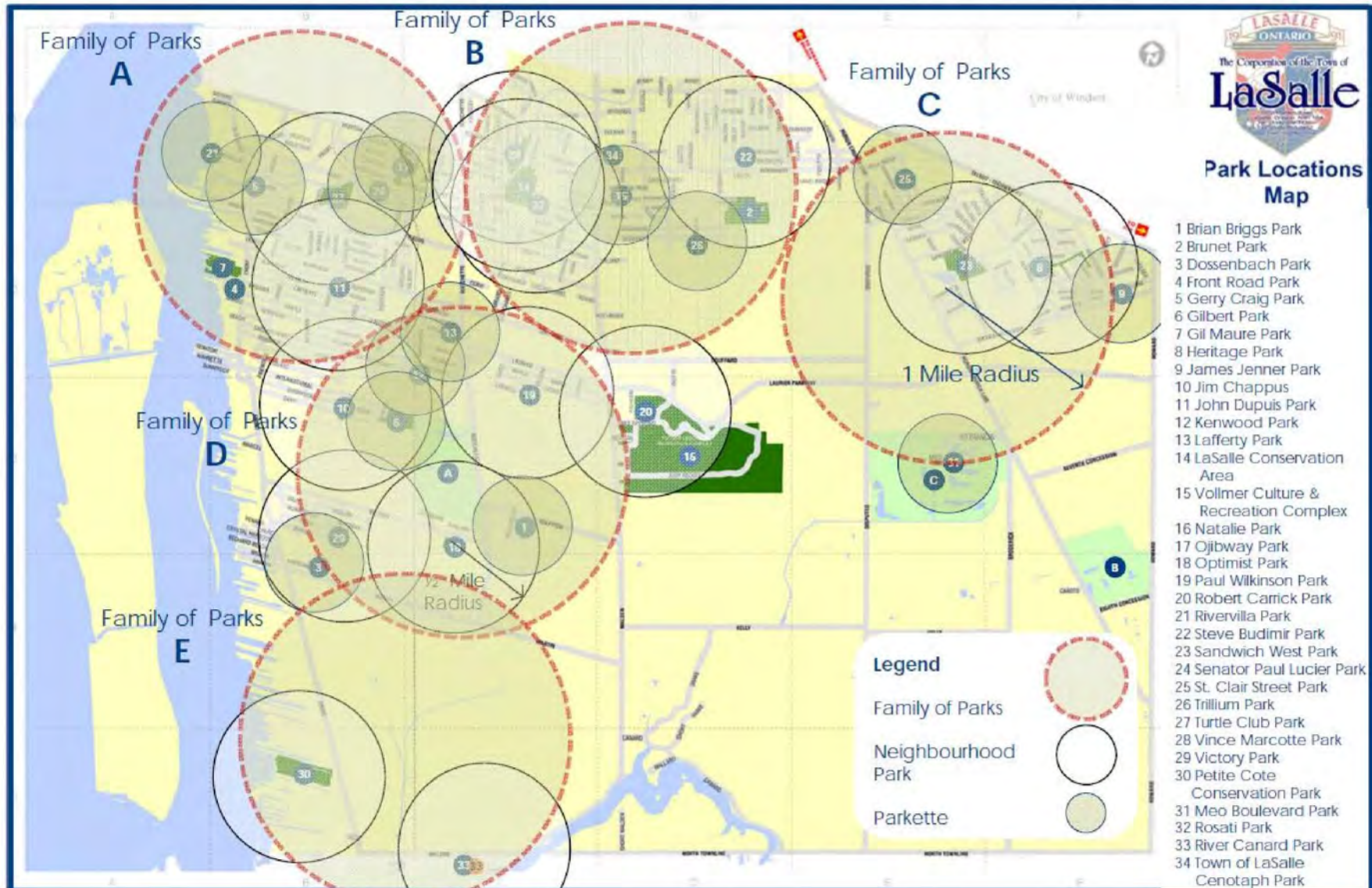
- 1 Brian Briggs Park
- 2 Brunet Park
- 3 Dossenbach Park
- 4 Front Road Park
- 5 Gerry Craig Park
- 6 Gilbert Park
- 7 Gil Maure Park
- 8 Heritage Park
- 9 James Jenner Park
- 10 Jim Chappus
- 11 John Dupuis Park
- 12 Kenwood Park
- 13 Lafferty Park
- 14 LaSalle Conservation Area
- 15 Vollmer Culture & Recreation Complex
- 16 Natalie Park
- 17 Ojibway Park
- 18 Optimist Park
- 19 Paul Wilkinson Park
- 20 Robert Carrick Park
- 21 Rivervilla Park
- 22 Steve Budimir Park
- 23 Sandwich West Park
- 24 Senator Paul Lucier Park
- 25 St. Clair Street Park
- 26 Trillium Park
- 27 Turtle Club Park
- 28 Vince Marcotte Park
- 29 Victory Park
- 30 Petite Cote Conservation Park
- 31 Meo Boulevard Park
- 32 Rosati Park
- 33 River Canard Park
- 34 Town of LaSalle Cenotaph Park

Legend

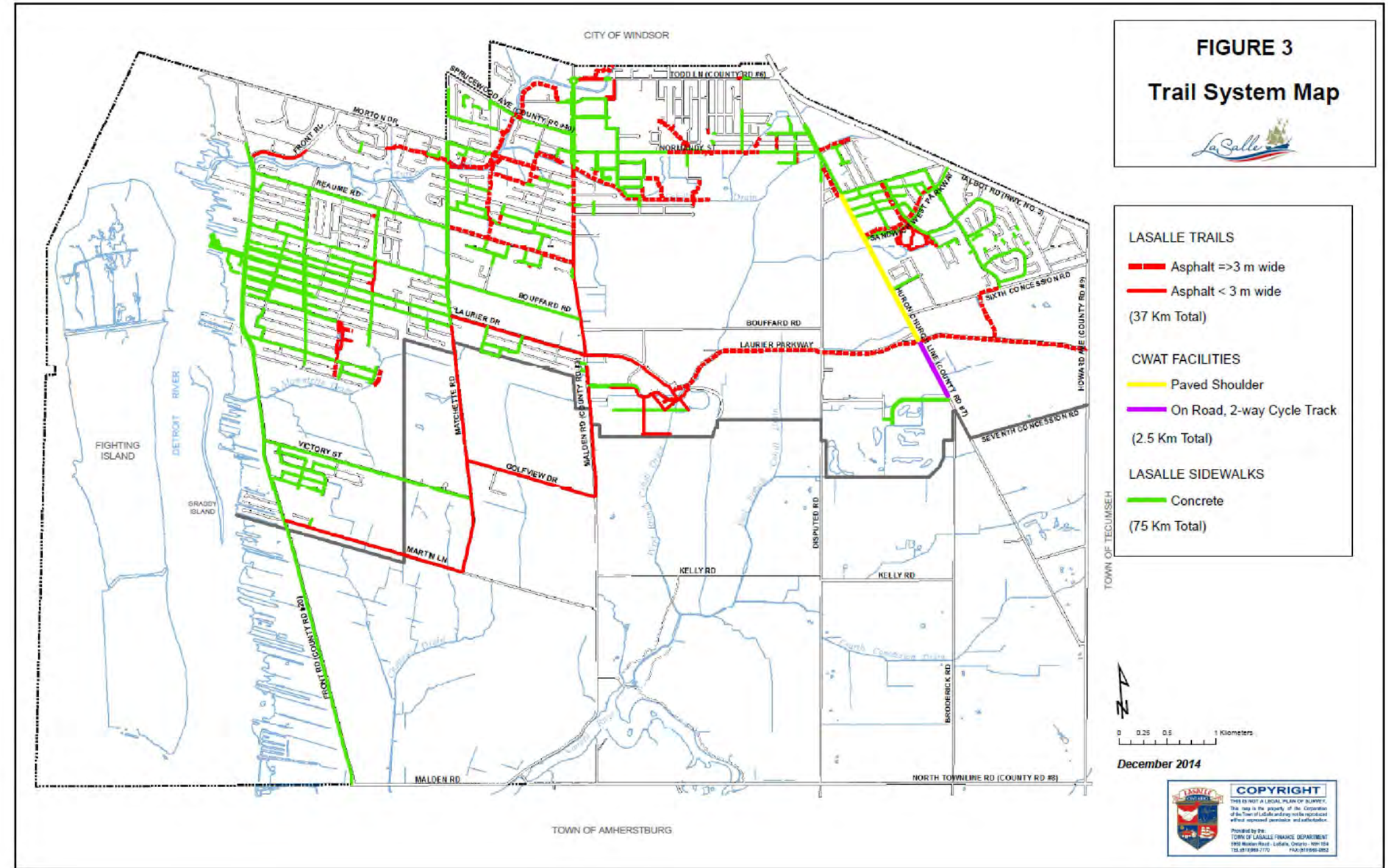
Family of Parks

Neighbourhood Park

Parkette



Family of Parks



TOWN OF LASALLE SPORTS FACILITIES & PARKS

Figure 4 - Sports Facilities with Category Identifications

VOLLMER SOCCER AND BASEBALL FIELDS
 • 38 SOCCER PITCHES
 • 2 BASEBALL DIAMONDS
 • 8 SOFTBALL DIAMONDS
Category 1



TURTLE CLUB BASEBALL DIAMONDS
 • 7 BASEBALL/SOFTBALL DIAMONDS
Maintenance by Others



RIVER CANARD PARK
 • BASEBALL/SOFTBALL DIAMONDS
 • BASKETBALL COURT
 • TENNIS COURT
Category 2



SANDWICH WEST PARK
 • TRACK AND FIELD
 • FOOTBALL FIELD
 • BASEBALL/SOFTBALL DIAMOND
Category 3



ROB CARRICK MEMORIAL TRACK & FIELD FACILITY
 • TRACK AND FIELD
 • BASEBALL/SOFTBALL
High School



BRIAN BRIGGS PARK
 • TENNIS COURT



FRONT ROAD PARK
 • BASEBALL/SOFTBALL DIAMOND
 • BASKETBALL COURT
 • OUTDOOR SWIMMING POOL
Category 3



HERITAGE PARK
 • BASEBALL/SOFTBALL DIAMOND
 • BASKETBALL COURT
 • SOCCER PITCH
Category 3



JAMES JENNER PARK
 • BASEBALL/SOFTBALL DIAMOND
 • BASKETBALL COURT
 • TENNIS COURT
Grass Only



PAUL WILKINSON PARK
 • SOCCER PITCH
Category 1

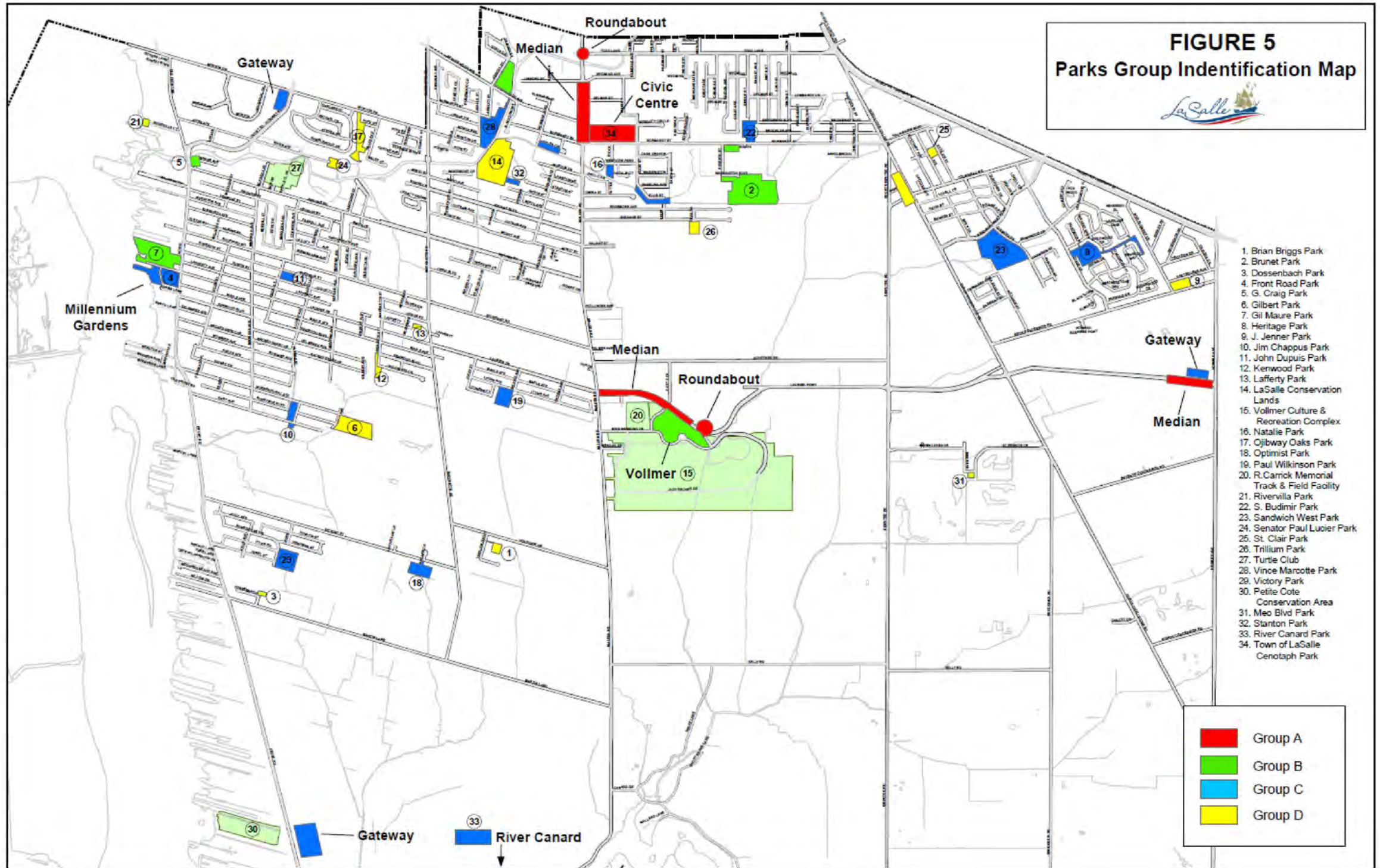


STEVE BUDIMIR PARK
 • BEACH VOLLEYBALL



Images courtesy of Google Maps, Google Image and Cass County Maps

FIGURE 5
Parks Group Identification Map



1. Brian Briggs Park
2. Brunet Park
3. Dossenbach Park
4. Front Road Park
5. G. Craig Park
6. Gilbert Park
7. Gil Maure Park
8. Heritage Park
9. J. Jenner Park
10. Jim Chappus Park
11. John Dupuis Park
12. Kenwood Park
13. Lafferty Park
14. LaSalle Conservation Lands
15. Vollmer Culture & Recreation Complex
16. Natalie Park
17. Ojibway Oaks Park
18. Optimist Park
19. Paul Wilkinson Park
20. R. Carrick Memorial Track & Field Facility
21. Rivenville Park
22. S. Budimir Park
23. Sandwich West Park
24. Senator Paul Lucier Park
25. St. Clair Park
26. Trillium Park
27. Turtle Club
28. Vince Marcotte Park
29. Victory Park
30. Petite Cote Conservation Area
31. Meo Blvd Park
32. Stanton Park
33. River Canard Park
34. Town of LaSalle Cenotaph Park

■	Group A
■	Group B
■	Group C
■	Group D

Figure 6 - Group Identification Summary Chart

Item	Description	Group Frequency			
		A	B	C	D
1	Turf Maintenance				
	Mowing	Every 5 or 7 days	Every 5 or 7 days	Every 5 or 7 days	Every 7 days
	Trimming	Per cut	Per cut	Per cut	Per cut
	Overseed / Topdress	As needed	N/A	N/A	N/A
	Remove Visible Clippings	As needed	N/A	N/A	N/A
	Irrigation	Yes if possible	N/A	N/A	N/A
	Aerate	Once annually	N/A	N/A	N/A
	Fertilize	Once annually	N/A	N/A	N/A
2	Landscaped Areas Maintenance				
	Prune/Trim Shrubs	Twice annually	Once annually	Once annually	Once annually
	Mulch around Trees	Once annually	Once annually	N/A	N/A
	Mulch in Planting Beds	Once annually	Once annually	Once annually	Once annually
	Weeding	Weekly	Monthly	Bi-monthly	2 times per year
3	Annual Flower Beds				
	Watering	Daily (Irrigation)	Daily	N/A	N/A
	Weeding	Weekly	Weekly	N/A	N/A
4	Tree Maintenance				
	Minor Trimming / Pruning	Annually	Every 2-3 years	Every 2-3 years	Every 2-3 years
	Major Trimming of Large Trees	Every 1-2 years	Every 4-5 years	Every 4-5 years	Every 5-6 years

The Corporation of the Town of LaSalle

Date	November 3, 2015	Report No:	PW-40-15
Directed To:	Mayor and Members of Council	Attachments:	- Baseball Summary Sheet -Municipal Summary
Department:	Public Works	Policy References:	
Prepared By:	Mark Beggs – Manager of Roads and Parks Terry Fink – Director of Culture and Recreation Dale Langlois - Manager of Finance/Deputy Treasurer		
Subject:	Budget Report - Baseball Level of Service		

RECOMMENDATION:

For Council Information

Note: In the 2016 proposed budget has been prepared on a status quote basis. Increases for level of service or rentals are not included. There has also been a decrease accounted for in revenues of \$4,400 under Culture and Recreation Community Programming.

REPORT:

Over the course of the 2015 baseball season, a number of "level of service" (LOS) issues have come up from our user groups. Some of these issues include:

- Line painting
- Base spacing and pitchers Mounds
- Dressing diamonds between games
- Weekend games and tournament staffing

Currently the compliment of Parks Staff is being utilized to maintain the expected level of service in all areas of the Parks Division as well as providing support for the Programming Events put on each year.

Current Level of Service:

1. We currently operate 2 "quad" baseball areas. Within the quads there are:
 - a) Two hardball diamonds (bases at 90' and mound at 60'-6")
 - b) Six softball diamonds (bases at 60' and 70', and mound at 50')

2. When the crews groom and paint the diamonds, bases are set at 70' for softball and 90' for softball. If the team requires different spacing they are responsible to move the bases. Additional "pound in" bases are provided for use. We are not able to move the pitching rubber. This is also done by the user group if required.

There have been talks this year with the Turtle Club to cost share in the installation of additional base plugs to provide more options for play. There has been a verbal commitment from the Turtle Club for these upgrades.

3. None of the options in this report include any enhancements to the LOS for the **River Canard Baseball Facility**.

Currently the facility maintenance includes:

- a) *Cutting 1 or 2 times per week (by contractor)*
- b) *Grooming 2 times per week (by Town)*
- c) *Garbage cleanup 2 times per week (by Town)*
- d) *Lines are taken care of by the user groups*
- e) *Bases are taken care of by the user groups*

The Town spends 6 man hours per week for River Canard Baseball

It is recommended that the LOS for River Canard Baseball remains the same as in previous years, as there is significant cost to off the same LOS as the Vollmer Diamonds.

Options Available for Level of Service

In an effort to standardize the LOS for Baseball three options have been provided. This new LOS will provide user groups with a clear description of what is being provided, as well as identify the cost that needs to be included in the 2016 budget.

The following are options available for Council's review regard to baseball level of service.

1. Maintain current schedule and level of service
2. Maintain current level of service and increase budget for staffing to cover increased rentals
3. Adopt an enhanced level of service and increase budget for staffing to cover increased rentals

It is also recommended that the current level of service, and rentals for the River Canard fields be maintained, and not be enhanced at this time.

Option 1- Current Level of Service, with Current Rental Schedule

This option requires 62 man hours /week, and is done on regular time

Included is:

- a) Cutting and trimming of grass (1 or 2 x per week)
- b) Daily mechanical grooming of infield (6 x per week)
- c) Weekly painting of outfield foul lines (1x per week)
- d) Garbage cleanup (6 x per week)
- e) Hardball diamond repairs (1 x per week)
- f) Painting outfield foul lines (in grass only) (1 x per week)
- g) Bases set at 70' (user groups able to move bases as needed)
- h) Pitchers rubber set (user groups able to move as needed)
- i) Warning track maintenance (2 or 3 x per season)

- Monday to Thursday there is 1 game per diamond max
- Friday there are no games
- Saturday there are 2 games only. The diamonds are prepared on Friday, and no staff is required for Saturday
- Sunday there are multiple (2) games on most diamonds. Two Parks Staff are given a day off during the week and their regular shift is on Sunday. They take care of grooming in the AM, and after the first sets of games. They also pick up garbage and take care of "event" work if time permits.
- **Note: With the current schedule, there are no evening rentals of Friday night and only two rentals on Saturday. Currently we do not require staff to be in on Saturday. We do currently have staff in on Sundays.**

Option 2- Increase Rentals with Current Level of Service

This option requires 86 man hours / week. 62 hours are at regular time, and 24 on overtime (16 hrs on Saturday and 8 hrs during week). This allows the department to provide current LOS in other areas of the Town.

Included is:

- a) Cutting and trimming of grass (1 or 2 x per week)
- b) Daily mechanical grooming of infield (6 x per week)
- c) Weekly painting of outfield foul lines (1x per week)
- d) Garbage cleanup (6 x per week)
- e) Hardball diamond repairs (5 x per week)
- f) Bases set at 70' (user groups able to move bases as needed)
- g) Pitchers rubber set (user groups able to move as needed)
- h) Warning track maintenance (2 or 3 x per season)

- Monday to Friday there is 1 game per diamond max
- Saturday could have multiple games per diamond. Two Parks Staff would be in on overtime. Staff are still available during week for regular work.

- Sunday there are multiple games on most diamonds. Two Parks Staff are give a day off during the week and their regular shift is on Sunday. They take care of grooming in the AM, and after the first sets of games. They also pick up garbage and take care of "event" work to do.
- Due to the increase in rentals, an additional 2 hours of work are required to maintain diamonds. This work may need to be done on overtime to maintain LOS in remainder of Town.

Option 3-Increase Rentals with Enhanced Level of Service

This option has an increased LOS with an increase in rentals. This option requires 96 man hours / week. 62 hours are at regular time, and 34 on overtime (16 hrs on Saturday and 18 hrs during week). This allows the department to provide current LOS in other areas of the Town.

Included is:

- a) Cutting and trimming of grass (1 or 2 x /week)
- b) Daily mechanical grooming of infield (7 days /week)
- c) Weekly painting of outfield foul lines (1x /week)
- d) Garbage cleanup (?days / week)
- e) Hardball diamond repairs (5 days /week)
- f) Painting infield foul lines (7 days / week)
- g) Bases set at 70' (user groups able to move bases as needed)
- h) Pitchers rubber set (user groups able to move as needed)
- i) Warning track maintenance (2 or 3 x per season)

- Monday to Friday there is 1 game per diamond max.
- Saturday could have multiple games per diamond with grooming and painting between games. This would be an overtime shift so staff are not lost during week, and to maintain LOS in other areas of Town.
- Sunday could have multiple games per diamond. Two Parks Staff are give a day off during the week and their regular shift is on Sunday (regular pay). They take care of grooming in the AM, and after the first sets of games. They also pick up garbage and take care of "event" work to do.
- **Note: This plan includes only 8 hrs for Saturday and Sunday Shifts. If evening games are added, additional staff would be required to dress and line diamonds at additional cost.**

Financial Impacts:

The 2016 Budget does not include an increase for baseball level of service enhancements and continues on with the current level (Option #1). There has also been a \$4,400 reduction in revenue under Culture and Recreation Community Programming to conform with current revenue targets

If council wishes to provide this service level increase, there will be a \$40,000 increase to the operating budget, which translates to a 0.16% tax increase.

The attached summary includes Level of Service (LOS) options and the required Man Hours to achieve each level. (see "Baseball Summary Sheet" attached)

Revenue and Rental Impacts:

Over the year user groups have demanded a higher level of service to continue rental of our facilities. The most common requests coming from user groups are additional field grooming, baseline painting and base spacing. If these requests and demands are not met attracting and retaining user groups may become more difficult, and revenue may be lost.

The Culture & Recreation department has been informed that one league has already confirmed that without an increase in LOS, they will not be renting diamonds from the Town of LaSalle. (Rented 2 diamonds once a week, and host a tournament). There will be additional leagues and tournaments that will give up rental times as the season arrives.

In an effort to increase the baseball LOS, without increasing the budget, other services provided by the Parks department could be withdrawn. Some of these options may include: allowing grass to grow longer and require less frequent cutting, allowing user groups to do more at the diamonds or reducing other services in the town to free up labour hours. These suggestions would lower the level of service for some users while increasing it for others

Summary

In summary, this report includes two options for the future level of service of the Towns Baseball Facilities at the Vollmer Complex.

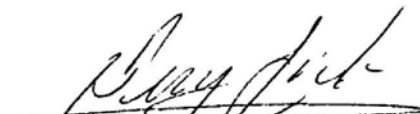
The three options for review are:

1. Maintain current level of service and schedule
2. Maintain current level of service and increase budget for staffing to cover increased rentals
3. Adopt an enhanced level of service and increase budget for staffing to cover increased rentals

Respectfully Submitted,




Mark Beggs
Manager of Roads and
Parks



Terry Fink
Director of Culture and Recreation



Dale Langlois
Manager of Finance/Deputy
Treasurer

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

Baseball Summary Sheet

	Total Man Hours		Total Cost		Max Potential Revenue	
	Per Week	19 Week Season	Per Week	19 Week Season	Per Week	19 Week Season
Option #1 Current Schedule and LOS	62	1178	\$ 1,922.00	\$ 36,518.00	\$ 975.00	\$ 18,525.00
2015 Projected Year End Revenue						\$ 6,000.00
Option #2 Increased Rentals with Curre	86	1634	\$3,050.00	\$ 57,950.00	\$ 1,670.00	\$ 31,730.00
	(+24 hrs)	(+456 hrs)	(+\$1,128)	(+\$21,432)	(+\$695)	(+\$13,205)
Optin #3 Increased Rentals with Enhanc	96	1824	\$ 3,520.00	\$ 66,880.00	\$ 1,670.00	\$ 31,730.00
	(+34 hrs)	(+665 hrs)	(+\$1,598)	(+\$30,362)	(+\$695)	(+\$13,205)

Notes: *Current Schedule and LOS - all hours are on Regular Time. **This is currently budgeted for in the 2016 budget***
Current Schedule with Enhanced LOS - the 24 additional hours are on Overtime increased
Rentals with Enhanced LOS - the additional 34 hours are on Overtime *Overtime must be used*
so LOS is not compromised in other areas of the Town *Revenue numbers are based off full*
rental schedule

Municipal Baseball Diamonds Summary	
Municipality	Details
Amherstburg	Dress Only Provide Chalk User lines and put out own bases - town provides shelter/box for storage
Lakeshore	Dress only All leagues supply bases and chalk Leagues put bases in and chalk own lines
Tecumseh	Float only Coaches line and install bases Users supply everything
Essex	Basic grooming May groom half way through tournament if asked Baseball users line and set bases Town supplies plugs for 3 of 4 diamonds
Windsor - Mic Mac Park	8 full time and 8 students 7 am until 11 pm staff is there May until October 1 person from parks cuts grass outside of fences, they do inside of fences Provide everything for all user groups - line and set bases Will groom in between if needed All other fields in the city is taken care of by each division themselves 6 of 8 diamonds have lights Charge is approx. \$80/game - \$120 for lights



The Corporation of the Town of LaSalle

Date	March 16, 2016	Report No:	PW-05-16
Directed To:	Mayor and Members of Council	Attachments:	~Parks Maintenance Policy
Department:	Public Works	Policy References:	
Prepared By:	Mark Beggs – Manager of Roads and Parks		
Subject:	Parks Maintenance Policy		

RECOMMENDATION:

It is recommended that through this report:

The attached "Parks Maintenance Policy" be accepted and adopted by Council for implementation.


REPORT:

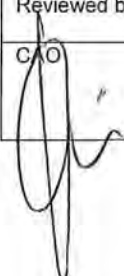

The attached report; *Parks Maintenance Policy* is being presented to Council for adoption and implementation for the 2016 season.

This policy is intended to standardize procedures within the Public Works Department, with respect to Parks Maintenance that the Parks department performs.

This report was submitted to the Parks and Recreation Committee as the "Green Space Maintenance Policy". The policy has been re-named "Parks Maintenance Policy".

It is recommended that this report be adopted by Council and implementation will be effective for the 2016 season.

Respectfully, 
Mark Beggs,
Manager of Roads and Parks

Reviewed by:							
CAO	Treasury	Clerks	Public Works	DSI	Parks & Rec	Building	Fire
							

The Corporation of the Town of LaSalle



Public Works Department **Parks Maintenance Policy**

Prepared by:

Mark Beggs, Manager of Roads and Parks

Tom Brydon, Supervisor of Parks

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Section 1 - Introduction

The Town of LaSalle Parks staff maintains 34 day use parks with associated facilities, trails, greenways, the Vollmer outdoor sports facilities and grounds, as well as various median plantings, round about landscaping, and roadside beds, which amount to over 380 acres of parkland.

The "Parks Maintenance Program" is focused on achieving maintenance outcomes and efficiency for each of the 34 parks and outdoor sports facilities within the Town of LaSalle as well as the Round-About, Medians and other planting beds.

Section 2 – Purpose and Goals

Within the Public Works Department, the Town of LaSalle Parks Department is looking at establishing a Maintenance Management Plan and approved level of service for the parks system.

The goals the department intends to achieve with the development of this Maintenance Plan are:

- Provide safe, clean, and green parks facilities to the public as efficiently and effectively as resources allow
- Identify the highest and best use of full-time staff, seasonal staff and contracted staff based on meeting customer needs along with level of service expectations.
- Create a maintenance system that is capable of growing with the Town of LaSalle as more parkland and development is added to the Towns inventory.

This Maintenance Management Plan is intended to assist Town Council in approving a level of service that can be expected from the Parks department. **The document is intended to identify a level of service that can be maintained with current staffing levels.** This document will be available to members of Council, the public and all Town Staff so everyone is aware of and recognizes current practices.

Section 3 – Asset Inventory

The Town of LaSalle has over 380 acres of parkland, 445 acres of additional sensitive habitat and over 15km of greenway linkages. According to our current "Parks and Recreation Master Plan Update" the town currently exceeds the provincial standard for parkland provisions. The Town currently provides 10.65 acres per 1000 population and the provincial standard is 5 acres per 1000 population.

3.1. The Parks and Recreation Master Plan has recommended that the Town adopt the idea of a “Family of Parks”

The following recommendations were identified:

(See Figure 1 – Park Location map)

(See Figure 2 - Family of Parks map)

- The following parks were identified as **Community Parks**:
 - Vollmer Culture and Recreation Complex
 - Gil Maure / Front Road Park (Waterfront Park)
 - Town of LaSalle Cenotaph Park
 - Brunet Park

- The following parks were identified as **Neighbourhood Parks**:
 - John Dupuis Park
 - Turtle Club Park (*not maintained by Town*)
 - LaSalle Conservation Area
 - Steve Budmir Park
 - Vince Marcotte Park
 - Stanton Park
 - Heritage Park
 - Sandwich West Park
 - Jim Chappus Park
 - Optimist Park
 - Paul Wilkinson Park
 - Victory Park
 - Petite Cote Conservation Area (*not maintained by Town*)
 - River Canard Park
 - Robert Carrick Park memorial track and facility (*not maintained by Town*)

- The following parks were identified as a **Parkette**:
 - Gerry Craig Park
 - Ojibway Park
 - Rivervilla Park
 - Senator Paul Lucier Park
 - Natalie Park
 - Trilium Park
 - James Jenner Park
 - St. Clair Park
 - Meo Boulevard Park
 - Brian Briggs Park
 - Doossenbach Park
 - Gilbert Park
 - Kenwood Park
 - Lafferty Park

3.2 Trail System

The Town of LaSalle has over 38km of multi-use trails and linkages through the community. In Co-operation with neighbouring municipalities, Community groups, the County of Essex CWATS program, and the Rt. Hon Herb Grey Parkway all trail networks are developing interconnections to provide additional access to our entire region.

(See Figure 3 – Trail System Map)

3.3 Outdoor Recreation Facilities

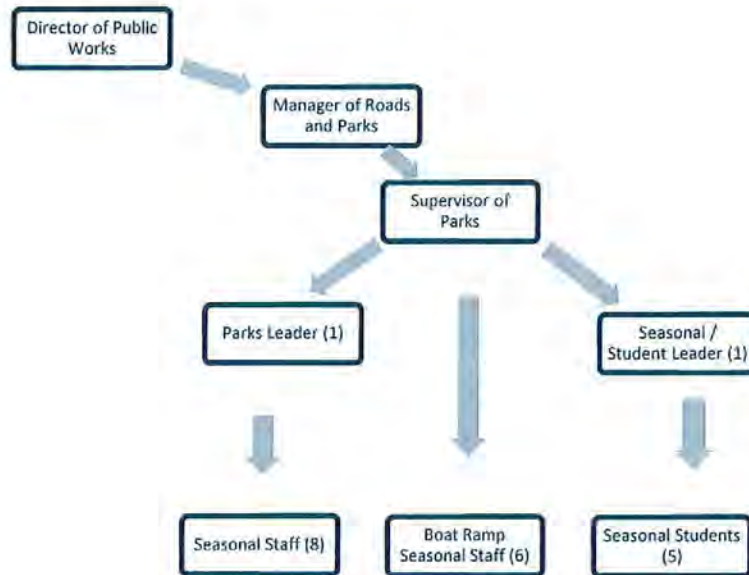
Outdoor recreation facilities maintained by the Parks Staff include baseball diamonds, soccer pitches, multi-use courts, playground equipment, skate parks, park pavilions and boat ramp/marina.

(See Figure 4 – Sports Facilities with category identification)

1. Baseball Diamonds
 - The Town currently maintains 8 diamonds at the Vollmer Complex
 - There are also diamonds at Front Road Park, James Jenner Park, Heritage Park and River Canard.
2. Soccer Fields
 - The Town currently maintains 31 fields, at the Vollmer Complex, Wilkinson Park, Holy Cross school, and Sandwich Secondary School
3. Multi-Use Courts (Basketball, Tennis, Pickle ball)
 - There are currently 5 basketball courts in various playing conditions (provincial standard is 7, and many need repair)
 - There are currently 7 tennis courts. (surfaces need attention in some cases)
 - There are currently 4 pickle ball courts (provincial standard is 7)
4. Playground Equipment
 - The Town currently maintains 24 pieces of play equipment
5. Skate Parks
 - The Town currently maintains 1 skate park (provincial standard is 2)
6. Picnic Pavilions
 - The Town currently maintains picnic pavilions. There are 5 pavilions within the town.
7. Boat Ramp and Marina
 - The Parks Department currently staffs the boat ramp with an attendant for daily launching, and maintains the boat ramp area.
8. Sand Volleyball Courts
 - The Parks Department currently maintains 5 sand volleyball courts; 3 courts in Front Rd Park, 1 in S. Budmir Park and 1 in Vince Marcotte Park.

Section 4 – Staffing

Currently the Parks department is a division of Public Works within the Town of LaSalle. The organizational chart is as follows:



Section 5 – Parks Maintenance Standards

Maintenance standards are required to establish a frequency at which the different areas of Town of LaSalle Parks system should be maintained, and to what level of service each of those areas should be maintained. Maintenance standards can change by season and month depending on the type of parks area level of use.

The adoption of a ranking system for various green spaces will be used to schedule parks staff appropriately and maintain a consistent level of service throughout the Town of LaSalle parks assets.

The level of service for Parks Green Space areas will be grouped into four categories: A, B, C and D. The level of service for each group will be as follows:

5.1 Group 'A'

Group 'A' facilities include high profile area's within the Town. These are the top priority areas within the Town.

1. Turf Maintenance
 - Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3").
 - Trimming to be done with each cutting.
 - Minimize bare areas. *(overseed and top-dress as needed)
 - Remove grass clippings if visible.
 - Consistent soil moisture (no wet areas, no dry areas) – (Firm enough for foot and mower traffic).
 - Irrigation should be used where possible.
 - Aerate 1 time/year *(not able to aerate areas with irrigation)
 - Fertilize 1 time/year

2. Landscaped Area Maintenance
 - Prune/trim shrubs as dictated by species twice annually.
 - Top up mulch around each tree annually.
 - Top up mulch in shrub beds to minimize weed growth annually.
 - Weed growth to be removed **weekly**.

3. Annual Flower Bed Maintenance
 - Annual flowers to be planted in the spring of each year by mid June
 - Annual beds to be automatically watered by irrigation system as needed.
 - Weed growth to be removed **weekly**.

4. Tree Maintenance
 - Minor trimming and pruning trees as dictated by species annually.
 - Major / large tree trimming to be done every 1-2 years.

5.2 Group 'B'

Group 'B' facilities include high traffic areas within the Town, which will be maintained at a slightly lower level of service

1. Turf Maintenance
 - Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
 - Trimming to be done with each cutting

2. Landscaped Area Maintenance

Parks Maintenance Program

- Prune/trim shrubs as dictated by species once annually.
 - Top up mulch around each tree annually.
 - Top up mulch in shrub beds to minimize weed growth annually.
 - Weed growth to be removed **monthly**.
3. Annual Flower Bed Maintenance
 - Annual flowers to be planted in the spring of each year by mid June
 - Annual beds to be automatically watered by irrigation system, or staff as needed
 - Weed growth to be removed **weekly**
 4. Tree Maintenance
 - Minor trimming and pruning trees as dictated by species every 2-3 years.
 - Major / large tree trimming to be done every 4-5 years.

5.3 Group 'C'

Group 'C' facilities include lower traffic areas within the Town, which will be maintained at a lower level of service

1. Turf Maintenance
 - Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
 - Trimming to be done with each cutting
2. Tree and Landscaped Area Maintenance
 - Prune/trim shrubs as dictated by species once annually
 - Top up mulch around shrub beds to minimize weed growth.
 - Weed growth to be removed **bi-monthly** from landscaped beds
3. Annual Flower Bed Maintenance
 - No annual flowers to be planted in a "Group C" park or area
4. Tree Maintenance
 - Minor trimming and pruning trees as dictated by species every 2-3 years.
 - Major / large tree trimming to be done every 4-5 years.

5.4 Group 'D'

Group 'D' facilities include lower traffic areas within the Town which will be maintained at our lowest level of service.

1. Turf Maintenance
 - Mowing to occur every 7 days during (mowing height 3")

Parks Maintenance Program

- Trimming to be done with each cutting
2. Landscaped Area Maintenance
 - Minor trimming to be done annually
 - Top up mulch around shrub beds to minimize weed growth.
 - Weed growth to be removed **twice per year** from landscaped beds
 3. Annual Flower Bed Maintenance
 - No annual flowers to be planted in a “Group D” park or area
 4. Tree Maintenance
 - Minor trimming and pruning trees as dictated by species every 2-3 years.
 - Major / large tree trimming to be done every 5-6 years.

(See Figure 6 – Group Identification Summary Chart)

5.5 Grouping Summary of Parks and Planting areas

The 34 park areas within the Town of LaSalle as well as several other landscaped areas are included in the following chart, indicating what they are being grouped as:

Park No.	Park Name	Grouping
Community Parks:		
34	Town of LaSalle Cenotaph Park	A
7	Gil Maure	B
15	Vollmer Culture and Recreation Complex	B
2	Brunet Park	B
4	Front Road Park (Riverdance)	C
Neighbourhood Parks:		
11	John Dupuis Park	C
27	Turtle Club Park	By Others
20	Robert Carrick Park	By Others
22	Steve Budmir Park	C
28	Vince Marcotte Park	C
32	Stanton Park	C
8	Heritage Park	C
23	Sandwich West Park	C
10	Jim Chappus Park	C
18	Optimist Park	C
19	Paul Wilkinson Park	C
29	Victory Park	C
30	Petite Cote Conservation Area	By Others

Parks Maintenance Program

Park No.	Park Name	Grouping
33	River Canard Park	C
14	LaSalle Conservation Area	D
Parkette:		
5	Gerry Craig Park	B
16	Natalie Park	C
17	Ojibway Park	D
21	Riverville Park	D
24	Senator Paul Lucier Park	D
26	Trilium Park	D
9	James Jenner Park	D
25	St. Clair Park	D
31	Meo Boulevard Park	D
1	Brian Briggs Park	D
3	Doossenbach Park	D
6	Gilbert Park	D
12	Kenwood Park	D
13	Lafferty Park	D
Other Areas:		
	Todd Land / Malden Roundabout	A
	Laurier Pkwy Roundabout	A
	Malden Medians	A
	Laurier Medians	A
	Sprucewood Gardens	B
	Town Gateway Signs (3)	C
	Naples Blvd	C
	Ellis / Angelina Blvd	C
	Huron Church / Silver Maple Burm	D
	Subdivision Islands	D

(See Figure 5 – Parks Group Identification)

Section 6 – Other Maintenance Standards

6.1 Playground Maintenance

All playground equipment within the Town of Lasalle Parks system will be maintained to the same standard regardless of the group designation for the park it is in.

- Each piece of equipment will be inspected monthly by a qualified inspector.
- Visual inspection of equipment by Town staff to be done bi-weekly
- Any deficiencies noted at time of inspection will be repaired as soon as possible

Parks Maintenance Program

- Play ground base surfaces will also be inspected monthly, and impact testing done yearly. Maintenance will be done as needed.
- Playground equipment will be on a replacement schedule of 12 to 18 years.

6.2 Outdoor Court Maintenance

All outdoor court facilities within the Town of Lasalle Parks system will be maintained to the same standard regardless of the group designation for the park it is in.

- Each court will be inspected monthly by Town staff
- Any deficiencies noted at time of inspection will be repaired as soon as possible
- Play surface should be repaired as needed and lines painted as needed (budget dependent)
- Nets and other equipment should be kept in operational condition

6.3 Trail Maintenance

All trails within the Town of Lasalle Parks system will be maintained to the same standard regardless of the group designation for the park or area it is in.

- All areas of the trail network shall be visually inspected once per year for hazards
- Any deficiencies noted at time of inspection or reported by public will be marked and repaired as soon as possible.
- Adjacent trees to the trail system shall be trimmed back every 2 years and as needed.
- Debris on the trail system should be removed as soon as possible once being notified of the debris

6.4 Athletic Field Maintenance

Athletic fields within the Town of Lasalle Parks system will be maintained to a level of service based on three categories: 1, 2 and 3.

(See Figure 4 – Sports Facilities with Category Identification)

6.4.1 Category 1 –Vollmer Soccer and Baseball Fields, Wilkinson Park, Sandwich West Park

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
- Trimming to be done with each cutting
- 95% turf coverage at beginning of season
- 80% turf coverage after play begins
- Aerate annually

- Over seed annually
- Fertilize annually
- Fields to be lined as per user group requirements (grass area only)
- *See "Baseball Level of Service" PW-40-15 Report submitted to Council for baseball specific items (attached)*

6.4.2 Category 2 – River Canard Park, Front Road Park

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
- Trimming to be done with each cutting
- 85% turf coverage at beginning of season
- 70% turf coverage after play begins
- Fields only to be lined for approved events
- Base ball diamonds groomed twice per week
- *See "Baseball Level of Service" PW-40-15 Report submitted to Council for baseball specific items (attached)*

6.4.3 Category 3 – James Jenner Park, Heritage Park

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 2 ½")
- Trimming to be done with each cutting
- 70% turf coverage maintained all season
- No lining is done for play

Note: In cases of severe weather conditions (drought or rain), all athletic fields may need to be closed to protect playing surface from damage.

6.5 Roadside Grass Cutting

All rural roadsides within the Town of Lasalle are to be cut twice per year. They may be cut more frequently depending on the weather conditions.

6.6 Town Owned Land Cutting

All vacant Town owned lands within the Town of Lasalle are to be cut twice per year. They may be cut more frequently depending on the weather conditions. This work will generally be done by an outside contractor.

6.7 Graffiti and Vandalism

All graffiti and vandalism within the Town of LaSalle shall be removed or repaired as soon as possible after discovery. Document and photograph damage as necessary.

6.8 Skate Park

The skate park within the Town of LaSalle shall be inspected by Town staff monthly, and any necessary repairs made as soon as possible.

Section 7 – Maintenance Matrix

Timeframe	Description of Work	Frequency	Notes
1 December - April	Winter Work		
	Sidewalk/Trail and Parking lot Snow Removal	Weather Dependent	Complete work from Previous Summer Lights On 3rd Friday of November, Lights Off after Jan 6 , take down by end of January (weather permitting) Fall Planting as Required General Maintenance as needed and weather dependent
	Tree Trimming in Parks	Weather Dependent	
	Christmas Lights (Removal/Take Down)	Yearly	
	Tree Planting	Weather Dependent	
	Park areas Maintenance	Weather Dependent	
	Trail Tree Trimming	Yearly	
2 April-May	Spring Sports Fields Maintenance /Layout		
	Vollmer Soccer	Yearly	Initial clean up of fields, and layout for all field lines Repair any winter damages
	Vollmer Baseball	Yearly	
	Wilkinson Park Soccer	Yearly	
	Front Road Baseball	Yearly	
	River Canard	Yearly	
	Holy Cross Soccer	Yearly	
3 April - May	Spring Parkland Cleanup		
	Tennis Courts	Yearly	General Cleanup after Winter From winter snow removal damages
	Pickle Ball	Yearly	
	Playgrounds	Yearly	
	Open areas	Yearly	
	Shelters	Yearly	
	Skate Park	Yearly	
	Trail and Sidewalk Turf Rehab	Yearly	
	Distribute Picnic tables	Yearly	

Parks Maintenance Program

	Timeframe	Description of Work	Frequency	Notes
4	Mid April-Mid May	Spring Landscaped Beds - Maintenance and Manicuring (Areas without Annuals)		
		Civic Centre –Cenotaph Park	2x / Year	Start date dependent on Weather. We may not get to all areas before "annual" planting starts Remaining beds would be cleaned up in Item 12
		Laurier Round about	Yearly	
		Todd Roundabout	Yearly	
		Malden Median	Yearly	
		Laurier Median	Yearly	
		Town Gateway Signs	Yearly	
		Vollmer	Yearly	
		River dance	Yearly	
		Millennium Gardens	Yearly	
		Gil Maure	Yearly	
		Marcotte	Yearly	
		Brunette	Yearly	
		Naples	Yearly	
		Natalie	Yearly	
		Ellis	Yearly	
		Wilkinson	Yearly	
		Chappus	Yearly	
		Craig	Yearly	
5	Mid April - May	Town Wide Bulb Maintenance and Removal		
		Town Wide	Yearly	
6	May - 1st of June	Spring Annuals Bed Preparation and Planting		
		Todd lane Roundabout (may not have annual plants)	Yearly	Complete all planting before Strawberry Fest (first weekend of June) if weather permits
		Malden Medians	Yearly	
		Laurier Roundabout (may not have annual plants)	Yearly	
		Civic Centre	Yearly	
		Vollmer	Yearly	

	Timeframe	Description of Work	Frequency	Notes
		Sprucewood Gerry Craig Gil Maure Millennium Gardens Brunette Trillium Bridge Planters Hanging Baskets Front Rd Planter Barrels	Yearly Yearly Yearly Yearly Yearly Yearly Yearly Yearly	
7	May to End of Season	Sports Field Line Painting <i>Soccer</i> W Fields G Fields B Fields International Fields Wilkinson Holy Cross Soccer <i>Baseball</i> Hardball Softball Front Rd River Canard	Weekly Weekly Weekly Weekly Weekly Weekly Weekly Weekly Weekly Weekly	Outfield lines only Outfield lines only
8	May to Oct	Sports Field Maintenance <i>Baseball Grooming</i> Vollmer River Canard Front Rd	Daily 2x Per Week (Wed and Fri) Weekly	Category 1 Category 2 Category 3

Parks Maintenance Program

	Timeframe	Description of Work	Frequency	Notes
		<p><i>Soccer</i></p> <p>Turf Repair</p> <p>Net Repairs</p> <p>Garbage Pickup</p> <p>Goal Mouth Repair</p>	<p>Yearly and as needed</p> <p>as needed</p> <p>3x per week</p> <p>Yearly</p>	
9	Mid April - July 1	Spring Grass Cutting		
		<p>Civic Centre</p> <p>Vollmer</p> <p>Parks East</p> <p>Parks West</p> <p>Front Rd / Gil Maure Park</p>	<p>5 Day Rotation</p> <p>5 Day Rotation</p> <p>5 Day Rotation</p> <p>5 Day Rotation</p> <p>5 Day Rotation</p>	
10	June - October	Roadside Cutting		
		Town Wide (Width of mower only)	2 x per season	may be cut 4-5 times if required
11	July - November	Summer Grass Cutting		
		<p>Vollmer Soccer</p> <p>Vollmer Baseball</p> <p>Vollmer Open Land</p> <p>Parks East</p> <p>Parks West</p> <p>Front Rd / Gil Maure Park</p>	<p>Weekly</p> <p>Weekly</p> <p>Weekly</p> <p>7 Day rotation</p> <p>7 Day rotation</p> <p>Weekly</p>	
12	May -October	Weeding Planting Beds		
		<p>Civic Centre – Cenotaph Park</p> <p>Roundabouts (Laurier and Todd)</p> <p>Medians (Malden and Laurier)</p> <p>Vollmer</p>	<p>Weekly</p> <p>Weekly</p> <p>Weekly</p> <p>Weekly</p>	

Parks Maintenance Program

Timeframe	Description of Work	Frequency	Notes
	Sprucewood	Weekly	
	Gerry Craig	Weekly	
	Gil Maure	Weekly	
	Millennium Gardens	Weekly	
	Brunette	Weekly	
	Town Gateway Signs	Bi-Monthly	
	Naples	Bi-Monthly	
	Natalie	Bi-Monthly	
	Ellis	Bi-Monthly	
	Wilkinson	Bi-Monthly	
	Marcotte	Bi-Monthly	
	Chappus	Bi-Monthly	
	River dance	Bi-Monthly	
	Huron Church Line / Silver Maple	2x / Year	
	Subdivision Islands	2x / Year	
13	May - October	Watering of Annual Beds	
		Watering	Daily
14	July and August	Parks and Trail Tree Maintenance	
	Major Tree Trimming (30 parks)	5-6 parks / Year	4-6 year rotation for all parks (Group A every 1-2 years)
	Minor Tree Trimming (30 Parks)	12 - 15 Parks / Year	2-3 year rotation for all parks (Group A every 1-2 years)
	Trailside Trimming	Bi-Annually	
	Tree Planting	Spring / Fall as Needed	
	Park Entrance Pathways	Once / Year	
15	Year Round	Playground Equipment	
	Monthly Inspection	Monthly	
	Weekly Inspection	Weekly	
	New Install (as per budget)		
	Equipment Repairs	As Needed	

Parks Maintenance Program

	Timeframe	Description of Work	Frequency	Notes
16	Year Round	Memorials Benches (10 per year) Trees Bricks	2 times / year Fall or Spring As Needed	
17	Year Round	Programming Events Event Setup, Maintenance and Cleanup Special Event Setup (Weekdays and Weekends)	As Requested As Requested	
18	September - December	Fall Activities Aerify Sports Fields Fertilize Sports Fields Overseed Sports Fields Soccer Field and Goal Mouth Repairs Baseball Major Field Maintenance Install Christmas Lights and Decorations Remove Annuals Plant Bulbs Collect Picnic Tables Remove Soccer Nets Leaf Cleanup	Yearly Yearly Yearly Yearly Yearly Yearly Yearly Yearly Yearly Yearly Yearly	Lights on 3 rd Friday in December

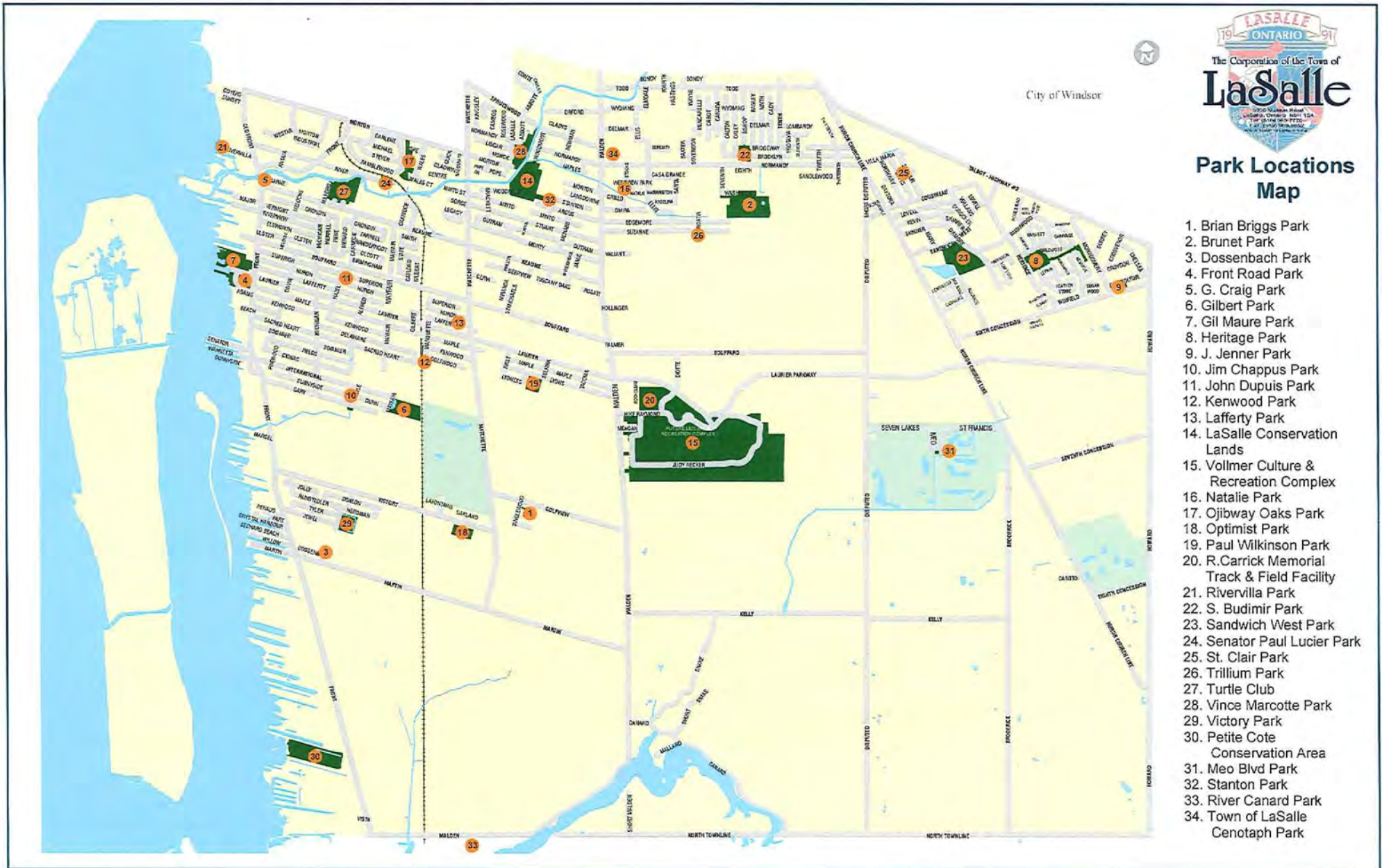
Section 8 – Recommendations

This “Parks Maintenance Policy” includes maintenance standards to help achieve the desired level of service of the parks grounds and facility assets using the current staff and equipment available.

The key recommendations are as follows:

- The 2015 Parks Master Plan was used as a tool to develop this policy. Future expansions and upgrades of outdoor facilities will in turn require this plan to be updated.
- Adopt the maintenance standards as presented in this plan and continue to address maintenance impacts as new areas and facilities are added.
- Continue to monitor budgets for maintenance activities and costs for accounting tracking and monitoring.
- Continue to monitor equipment life cycles for vehicles, mowers and other equipment. Continue to investigate new equipment options for maintenance operations.
- Once this plan is adopted, all Town staff will require knowledge of the level of service provided.
- This plan should be reviewed every three years to update new assets, and identify effectiveness of the program.

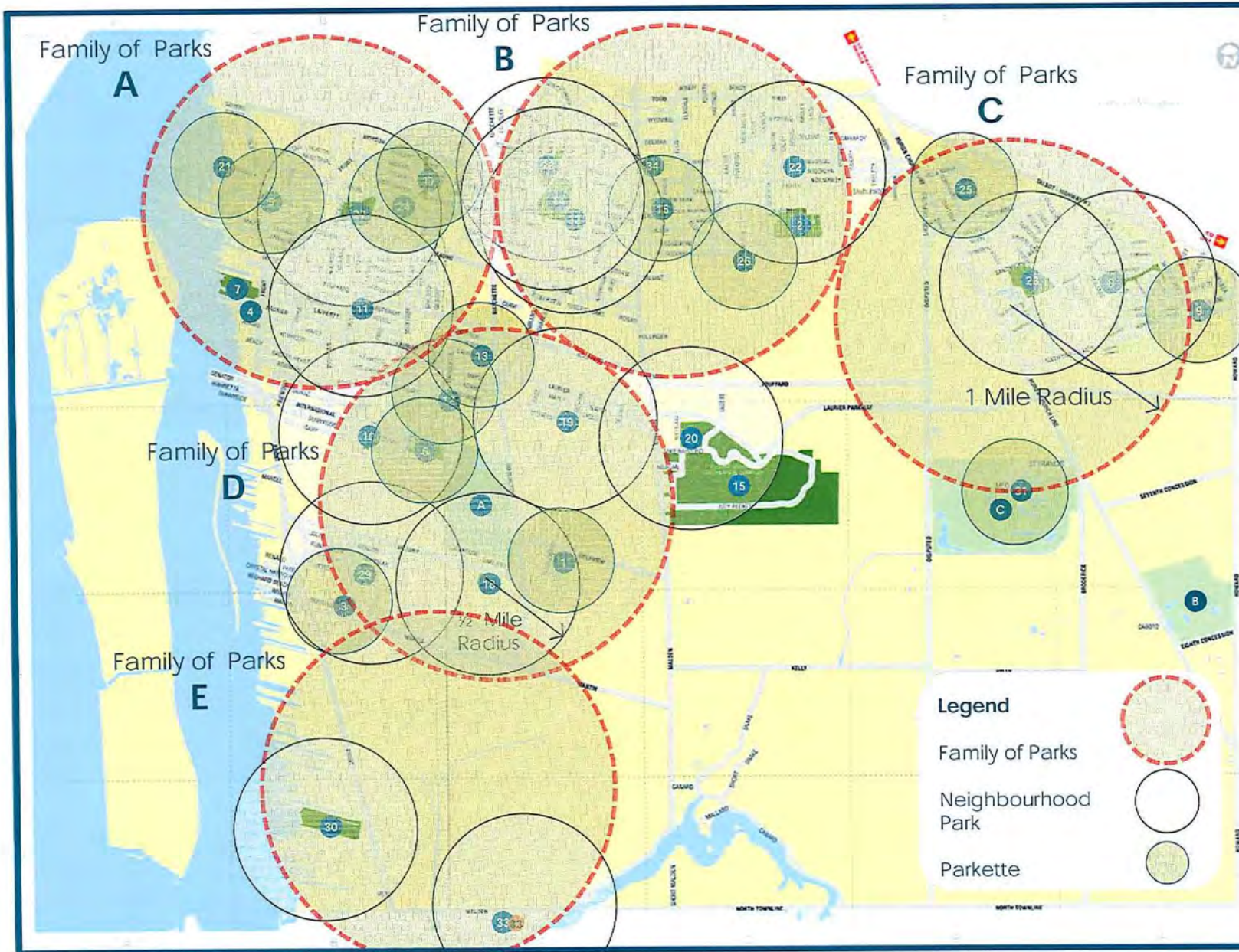
Figure 1 - Park location map



Connect to an Active Lifestyle
Town of LaSalle
 Parks & Recreation Master Plan Update



Park Locations Map



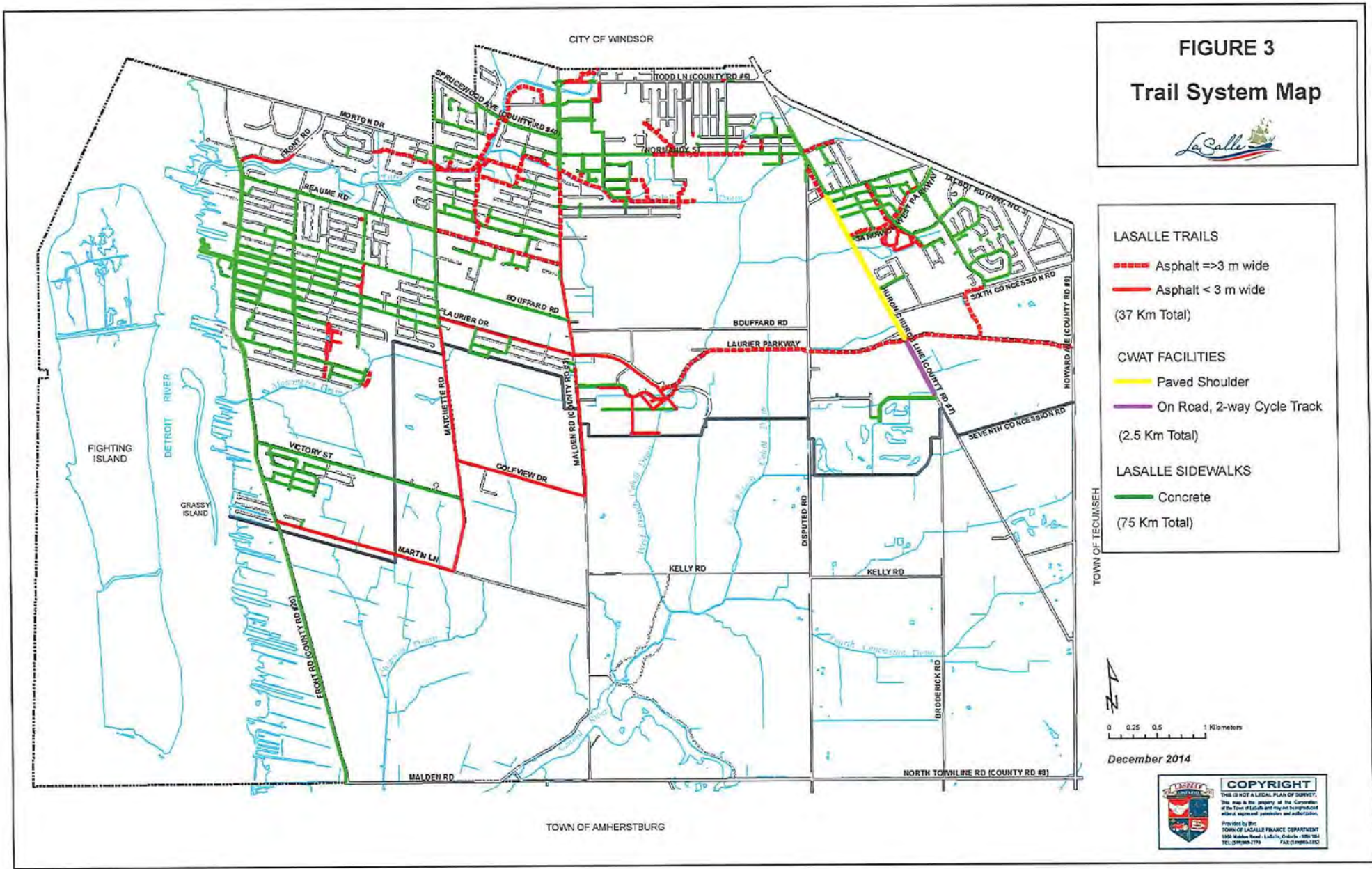
- 1 Brian Briggs Park
- 2 Brunet Park
- 3 Dossenbach Park
- 4 Front Road Park
- 5 Gerry Craig Park
- 6 Gilbert Park
- 7 Gil Maure Park
- 8 Heritage Park
- 9 James Jenner Park
- 10 Jim Chappus
- 11 John Dupuis Park
- 12 Kenwood Park
- 13 Lafferty Park
- 14 LaSalle Conservation Area
- 15 Vollmer Culture & Recreation Complex
- 16 Natalie Park
- 17 Ojibway Park
- 18 Optimist Park
- 19 Paul Wilkinson Park
- 20 Robert Carrick Park
- 21 Rivervilla Park
- 22 Steve Budimir Park
- 23 Sandwich West Park
- 24 Senator Paul Lucier Park
- 25 St. Clair Street Park
- 26 Trillium Park
- 27 Turtle Club Park
- 28 Vince Marcotte Park
- 29 Victory Park
- 30 Petite Cote Conservation Park
- 31 Meo Boulevard Park
- 32 Rosati Park
- 33 River Canard Park
- 34 Town of LaSalle Cenotaph Park

Legend

- Family of Parks
- Neighbourhood Park
- Parkette



Family of Parks



TOWN OF LASALLE SPORTS FACILITIES & PARKS

VOLLMER SOCCER AND BASEBALL FIELDS

- 28 SOCCER PITCHES
- 2 BASEBALL DIAMONDS
- 6 SOFTBALL DIAMONDS



TURTLE CLUB BASEBALL DIAMONDS

- 7 BASEBALL/SOFTBALL DIAMONDS



RIVER CANARD PARK

- BASEBALL/SOFTBALL DIAMONDS
- BASKETBALL COURT
- TENNIS COURT



SANDWICH WEST PARK

- TRACK AND FIELD
- FOOTBALL FIELD
- BASEBALL/SOFTBALL DIAMOND



ROB CARRICK MEMORIAL TRACK & FIELD FACILITY

- TRACK AND FIELD
- BASEBALL/SOFTBALL



BRIAN BRIGGS PARK

- TENNIS COURT



FRONT ROAD PARK

- BASEBALL/SOFTBALL DIAMOND
- BASKETBALL COURT
- OUTDOOR SWIMMING POOL
- TENNIS COURT
- BEACH VOLLEYBALL



HERITAGE PARK

- BASEBALL/SOFTBALL DIAMOND
- BASKETBALL COURT
- SOCCER PITCH



JAMES JENNER PARK

- BASEBALL/SOFTBALL DIAMOND
- BASKETBALL COURT
- TENNIS COURT



PAUL WILKINSON PARK

- SOCCER PITCH

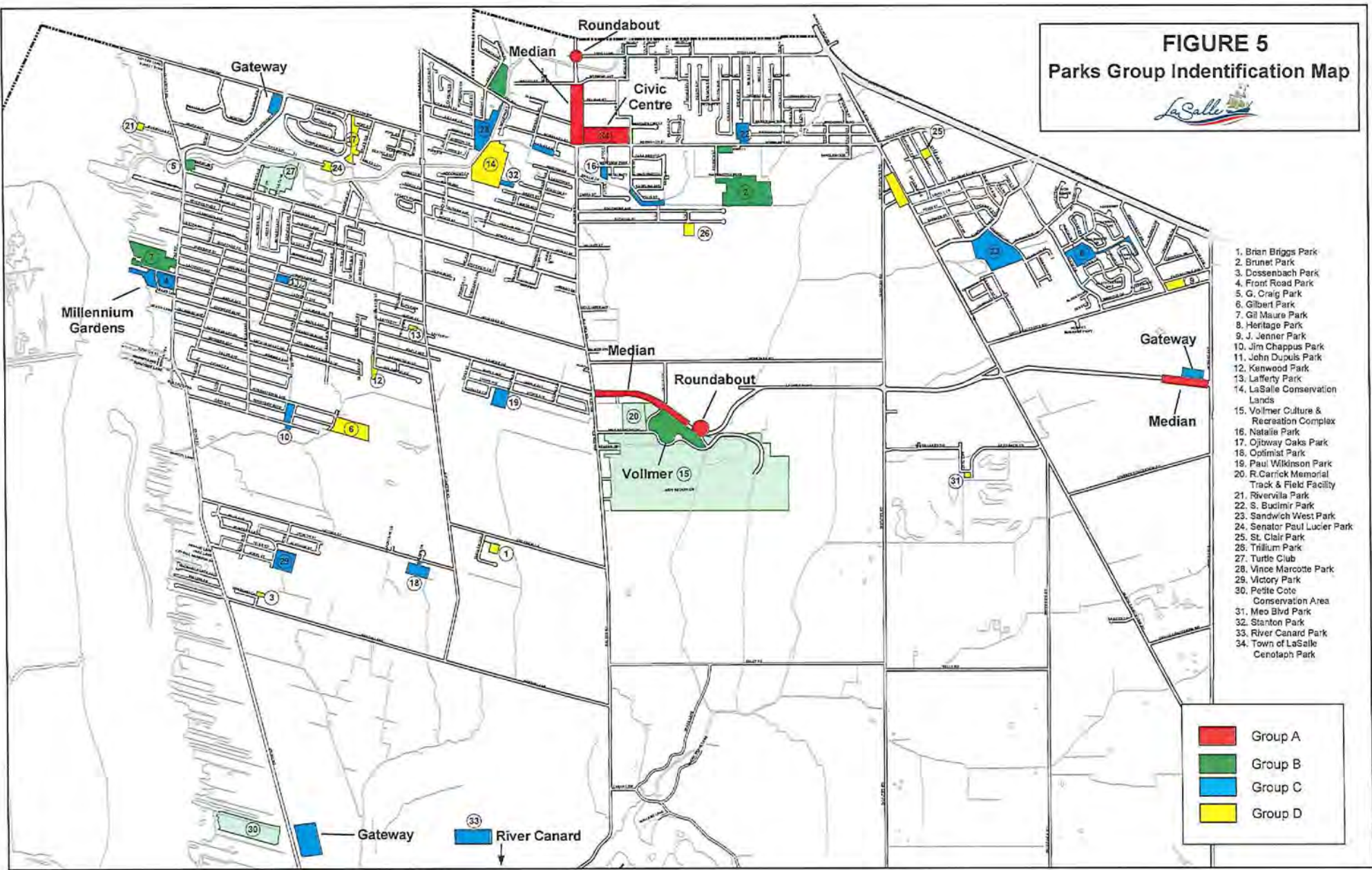


STEVE BUDIMIR PARK

- BEACH VOLLEYBALL



FIGURE 5
Parks Group Identification Map



1. Brian Briggs Park
2. Brunet Park
3. Dossenbach Park
4. Front Road Park
5. G. Craig Park
6. Gilbert Park
7. Gil Maure Park
8. Heritage Park
9. J. Jenner Park
10. Jim Chappus Park
11. John Dupuis Park
12. Kenwood Park
13. Lafferty Park
14. LaSalle Conservation Lands
15. Vollmer Culture & Recreation Complex
16. Natalie Park
17. Ojibway Oaks Park
18. Optimist Park
19. Paul Wilkinson Park
20. R. Carrick Memorial Track & Field Facility
21. Riverville Park
22. S. Bucimir Park
23. Sandwich West Park
24. Senator Paul Lucier Park
25. St. Clair Park
26. Trillium Park
27. Turtle Club
28. Vince Marcote Park
29. Victory Park
30. Petite Côte Conservation Area
31. Meo Blvd Park
32. Stanton Park
33. River Canard Park
34. Town of LaSalle Cenotaph Park

	Group A
	Group B
	Group C
	Group D

Figure 6 - Group Identification Summary Chart

Item	Description	Group Frequency			
		A	B	C	D
1	Turf Maintenance				
	Mowing	Every 5 or 7 days	Every 5 or 7 days	Every 5 or 7 days	Every 7 days
	Trimming	Per cut	Per cut	Per cut	Per cut
	Overseed / Topdress	As needed	N/A	N/A	N/A
	Remove Visible Clippings	As needed	N/A	N/A	N/A
	Irrigation	Yes if possible	N/A	N/A	N/A
	Aerate	Once annually	N/A	N/A	N/A
	Fertilize	Once annually	N/A	N/A	N/A
2	Landscaped Areas Maintenance				
	Prune/Trim Shrubs	Twice annually	Once annually	Once annually	Once annually
	Mulch around Trees	Once annually	Once annually	N/A	N/A
	Mulch in Planting Beds	Once annually	Once annually	Once annually	Once annually
	Weeding	Weekly	Monthly	Bi-monthly	2 times per year
3	Annual Flower Beds				
	Watering	Daily (Irrigation)	Daily	N/A	N/A
	Weeding	Weekly	Weekly	N/A	N/A
4	Tree Maintenance				
	Minor Trimming / Pruning	Annually	Every 2-3 years	Every 2-3 years	Every 2-3 years
	Major Trimming of Large Trees	Every 1-2 years	Every 4-5 years	Every 4-5 years	Every 5-6 years



The Corporation of the Town of LaSalle

Date	May 2, 2019	Report No:	AD-04-2019
Directed To:	Members of Council	Attachments:	Appendix A - Alley Closing Policy
Department:	Administration	Policy References:	
Prepared By:	Kevin Miller D. Dadalt		
Subject:	Alley Closing Policy		

RECOMMENDATION:

That Council:

1. Adopt the revised alley closing policy attached as Appendix A to report AD-04-2019;
2. Authorize administration to process all applications that have been held in abeyance; and
3. That any new applications be placed on a priority waiting list to be processed when the current applications have been completed.

REPORT:

As Council will recall, at its meeting of April 23, 2019, the following resolution was passed:

"That the report of the Town Solicitor, Deputy Clerk, Director of Strategic Initiatives, and Chief Administrative Officer (AD-02-2019) dated April 9, 2019 regarding the process of the closure and sale of alleys BE RECEIVED; and that Option 'C', "The Program" Method, BE ADOPTED as presented; and that administration BE AUTHORIZED to proceed with implementation of Option "C"; and that a policy and funding program with regards to the closing and selling of an unopened street or alley BE IMPLEMENTED."

Administration has now finalized the revised alley closing policy (refer to Appendix "A") for Council's review and consideration. The following comments are highlighted for Council:

- a) The cost to a land owner for any part of the alley is \$200;
- b) Under normal circumstance where an alley is completely unencumbered, each abutting land owner would be entitled to half of the alley. However, in many instances, alleys are encumbered by structures such as sheds, fences, pools, above and below ground utilities etc. Under such circumstances, administration will review the survey plan and make a determination as to the

manner in which the alley will be conveyed to land owners. In the event a land owner does not agree with decision that is made by administration, that land owner shall have the right to appeal the decision to Council by filing a letter of appeal with the Clerk within twenty (20) days of the date of the decision;

- c) Alleys to be considered under the Program will be categorized as being located either in a priority 1 or 2 area. Priority 1 will include alleys that are adjacent to existing residential dwellings. Priority 2 will include alleys where both sides are adjacent to vacant lands;
- d) Alleys intended to be included as part of new development pursuant to a developers/severance/service agreement are not included as part of the alley closing program;
- e) Alleys within areas designated as Mixed Use Corridor; LaSalle Town Centre; Waterfront District; Business Park District and Parkway Commercial District in the Town's Official Plan are not included as part of the alley closing program. Alleys that are closed as part of a new development agreement and/or are located in the aforementioned districts will be required to pay all surveying, legal and land costs.
- f) Town currently has on file approximately 12 applications that would involve approximately 175 properties. It is estimated that the cost to close and convey these alleys is approximately 90K-100K. Further, it is estimated that it may take the balance of 2019 to process and close these files. Therefore, as noted in the recommendation, it is suggested that any new applications that are submitted as part of the Program be put on a first come waiting list. The status of the Program can be re-evaluated in the fall to determine whether any applications on the waiting list can proceed, or be deferred until 2020 taking into account both timing and fiscal considerations;
- g) Having an application put on the waiting list does not preclude a land owner from requesting the alley to be closed. Applicants may proceed outside the Program, provided they incur the costs associated with preparing the survey and legal documents.

Respectfully submitted,


K. Miller
Deputy Clerk


D. Dadalt
Legal Counsel

Reviewed by:							
CAO	Treasury	Clerks	Env. Services	Planning	Parks & Rec	Building	Fire

POLICY

CLOSING AND SALE OF ALLEYS

General Policy Intent

1. The Town will allocate funds for the "alley closing program" (the Program) as part of the annual municipal budget to close and convey all open/closed alleys.
2. Alleys will be closed under the Program on a first come basis up to the budgeted amount.
3. A fee of \$200 will be charged to all land owners that wish to participate in the Program (which may be amended by Council from time to time) to obtain title to any part of an alley.
4. The Program will give priority to alleys that are adjacent to existing residential dwellings. The Town may close alleys adjacent to vacant lands on a priority basis that are adjacent to existing residential dwellings and/or considered infilling in nature. Alleys that have vacant lands on either side will be considered priority 2 areas and not included as part of the Program until all other alleys in the Priority 1 area have been closed.
5. When an application is received and deemed to comply with the policy, the Town will take steps to close the entirety of the alley within the block.
6. Council has delegated the determination of whether an alley is surplus to municipal needs to administration. In the event a land owner does not agree with the decision that is made by administration, that land owner shall have the right to appeal that decision to Council by filing a letter of appeal with the Clerk within twenty (20) days of the date of the decision.
7. Under normal circumstances where an alley is completely unencumbered, each abutting property owner would be conveyed half of the alley. However; in many instances, alleys are encumbered by structures such as sheds, fences, pools, above and below ground utilities/services etc. Under such circumstances, administration will review the survey plan and make a determination as to the manner in which the alley will be conveyed to property owners. In the event a land owner does not agree with the decision that is made by administration, that land owner shall have the right to appeal that decision to Council by filing a letter of appeal with the Clerk within twenty (20) days of the date of the decision.
8. Owners may be permitted to proceed to close an alley outside the Program provided the owner undertakes to cover all costs associated with the preparation of the necessary reference plan/survey and legal fees associated with closing and registering the required deed. Where parts of an alley are closed outside the Program and meet the intent of the Town's policy, that alley will become a priority in the next budget year. In the event funds remain in the current year, the Town will initiate the closing of the balance of the alley under the Program.
9. In the event no applications are received by the Town to close an alley and funding remains in the current year, the Town will take steps to close alleys in the locations as determined by administration.
10. In the event a property owner elects to not participate in the Program, that portion of the alley may be offered to the abutting property owner.
11. The Town will not convey alleys that are in or adjacent to lands that have been identified as being environmentally significant.

12. The program does not apply to any alley(s) that are proposed to be closed as part of any new development as outlined in a developers/severance/servicing agreement.
13. The Program does not apply to any alleys located within areas designated as Mixed Use Corridor; LaSalle Town Centre District; Waterfront District; Business Park District and Parkway Commercial District in the Town's Official Plan. Existing residential dwellings may be included as part of the Program at the discretion of the Town.
14. Alleys that are requested/required to be closed pursuant to clauses 12 and 13 above will be subject to paying the all surveying, legal and land costs. Land costs will be will be calculated based on fair market value.
15. Land owners who do not participate in the Program do not have permission to use or continue to use any part of the Town's alley adjacent to their property, and will be required to stop their use of the Town's property without written permission and proper insurance;
16. The Town retains the right to refuse, in its sole discretion, any application to close any Town-owned alley regardless of whether or not the applicant has complied with all of the policies of the Town.

Alley closing process

1. Development and Strategic Initiatives department (planning) will accept applications to close an alley.
2. Administration will review the application to determine:
 - is the alley surplus to municipal needs;
 - whether the alley is located in a priority 1 or 2 area, and whether is qualifies under the Program;
 - approximate timing to process application (current or future year);
 - are there easements required for municipal purposes.
3. Administration will contact all other applicable agencies to determine if easements are required
4. Administration will contact all owners abutting an alley to be closed to advise that the Town will be taking steps to close the alley abutting their property, and that a surveyor will be commencing work to complete a reference/survey plan. The Town will also request that landowners indicate if they wish to participate in the program and if more of the alley becomes available if they would be interested in that additional part.
5. After the draft reference/survey plan is prepared, administration will determine the manner in which the alley will be conveyed to each landowner.
6. Administration will contact the landowners confirm what portion of the alley (if any) will be available to them and specify the period in which owners must respond (if not previously done) to receive the alley. In the event an owner does not respond correspondence sent by the Town of their intent to accept a portion of the alley, the Town may offer that part to the abutting owner.
7. At such time as the closing by-law has been passed and registered on title, the Legal department will prepare the necessary documentation and contact the owners to arrange a meeting to collect the fee associated with the closure and transfer of the alley and to sign the transfer documents.



The Corporation of the Town of LaSalle

Date	May 14, 2019	Report No:	AD-03-19
Directed To:	Mayor and members of Council	Attachments:	
Department:	Administration	Policy References:	
Prepared By:	D. Dadalt – Town Solicitor		
Subject:	Validity of a Town By-law restricting e-cigarette advertising in public places		

RECOMMENDATION:

That Council not authorize the drafting and passing of a new By-law restricting e-cigarette advertising in public places.

REPORT:

Background of Request

For ease of reference, in this report the term “e-cigarettes” shall include e-cigarettes, vapour products and any other related items that coincide with the use of e-cigarettes.

At the Town of LaSalle’s Council Meeting on March 26, 2019, a presentation was made by Petar Bratic and Eric Nadalin regarding the prevalence of e-cigarette advertising throughout the Town. Mr. Bratic and Mr. Nadalin provided compelling statistics showing the rise in e-cigarette usage, as well as photographic evidence of the nature and widespread advertising of e-cigarettes in LaSalle. A request was made to pass a new Town By-law to limit or restrict advertising of e-cigarettes in the Town, using the powers afforded to a municipality under the *Municipal Act, 2001* (the “*Municipal Act*”). This report will outline those sections below. However, there are two pieces of legislation that must be acknowledged before proceeding.

Existing Legislation

At the provincial level, the *Smoke-Free Ontario Act, 2017* (the “*SFOA*”), as well as its corresponding regulation number 268/18, provides the rules outlining e-cigarette advertising. These pieces of provincial legislation provide the framework within which these products may be displayed or promoted. There are restrictions enumerated, and a list of exceptions as well (particularly in O. Reg. 268/18). In allowing these exceptions, the provincial legislation is explicitly permitting certain types of

advertising for e-cigarettes. Additionally, the Windsor-Essex County Health Unit appears to be the body responsible for enforcing the *SFOA* in the local area.

In many cases, the provincial legislation defers to federal legislation, specifically the *Tobacco and Vaping Products Act* (the “*TVPA*”). The federal legislation allows the Minister of Health to designate any person or class of persons to inspect or analyze potential contraventions of the *TVPA*. In terms of practice, Health Canada has been designated and taken on the inspection and enforcement role.

These pieces of legislation are highlighted here to show that there exists two authorities on the advertising of e-cigarettes, both of which supersede the municipality and therefore provide the framework within which the Town must act under.

Proposed By-law Authority

Mr. Bratic suggested in his presentation that the Town can pass a by-law deeming e-cigarette advertising a “public nuisance” under section 128 of the *Municipal Act*. Typically, the courts will weigh 4 factors to determine a claim of nuisance. Should a Town by-law under this section be challenged, it would be on the Town to show the 4 factors – locality, severity of harm, sensitivity and utility – on the whole merit the restrictions on e-cigarette advertising.

Mr. Nadalin suggested in his presentation that there might be success in passing a by-law using a section of the *Municipal Act*. In LaSalle’s situation, this would be section 11(2)(6), as lower-tier and upper-tier municipalities have the right to pass by-laws which deal with “respecting the health, safety and well-being of persons”. These powers are expanded in section 115 of the *Municipal Act*, but the focus seems to be more on prohibiting smoking in certain places as opposed to prohibiting advertising. It was suggested that this section was effective in the past at banning smoking. In terms of the Town’s no-smoking by-law, it appears that was created in-line with the enactment of O. Reg. 206/ 14 under the *SFOA*, as opposed to countering the overarching legislation.

Concerns

A significant concern with passing a by-law from either of the above noted sections of the *Municipal Act* is receiving a Charter challenge by a store owner. These are lengthy and expensive processes to deal with, even if in-house council quarterbacks the procedure. Due to the fact that the newly proposed by-law runs in opposition to the superseding legislation, rather than piggybacking off of it, it is the position of the Town Solicitor that a proposed by-law could be found *ultra vires* – beyond the scope of – the Town’s authority, opening the door to Charter challenges. There is case law where by-laws that are valid in a vacuum are found to be invalid due to the potential to conflict with provincial or federal legislation. Accordingly, in the Town’s situation, our by-law could potentially be challenged and overturned for conflicts with provincial and/or federal legislation.

A secondary layer of this possibility for conflict exists due to the fact that Health Canada recently issued a Notice of Intent seeking input from interested parties to provide comments on regulatory measures to reduce the impact of vaping product advertising on youth and non-users of tobacco products under the

TVPA. The deadline for submissions was March 22, 2019. As of the date of this report, no conclusions or findings have been issued. However, the potential for changes and revisions at the federal level and possibly the provincial level following that makes attempting to draft a by-law in line with said legislation akin to hitting both a moving and somewhat unknown target. It is entirely possible that new regulations or revised legislation may be passed that addresses the issues raised by Mr. Bratic and Mr. Nadalin or, in the alternative, provide some enforceable measures that move the needle in the right direction. To that end, the Mayor has sent a letter to James Van Loon, Director General of the Tobacco Control Directorate, Controlled Substances and Cannabis Branch, with a copy of the said letter sent to the members of the Association of Municipalities of Ontario.


CONCLUSION:

As the legislation surrounding the advertising of e-cigarette products is already delineated at both the federal and provincial level, creating a municipal by-law which attempts to override the permissions granted by the overriding authority is inviting a challenge to said by-laws validity. Knowing that Health Canada is currently reviewing the concerns raised by Mr. Bratic and Mr. Nadalin, the Mayor writing the letter to the Director General as noted is in an attempt to effect change at the appropriate level of jurisdiction. At this time, it is Administration’s position that passing a municipal by-law as suggested is not the appropriate course of action.

Respectfully submitted,



D. Dadalt – Town Solicitor

Reviewed by:							
CAO 	Finance	Council Services	Public Works	DSI	Culture & Rec	Fire	



The Corporation of the Town of LaSalle

Date	April 25, 2019	Report No:	CL-14-19
Directed To:	Mayor and Members of Council	Attachments:	
Department:	Council Services	Policy References:	
Prepared By:	Agatha Robertson, Director of Council Services/Clerk		
Subject:	Summer Council meeting dates and Council Start Time		

RECOMMENDATION:

That the report of the Director of Council Services/Clerk (CL-14-19) dated April 25, 2019, regarding summer Council meeting dates and Council start time BE RECEIVED; and that in accordance with S.4(2)(b) of Procedural By-law 6647, the Council meeting schedule for the months of July and August BE AMENDED to provide for Council meetings to be held on the second Tuesday of July and August; and that the start time for regular meetings of Council BE AMENDED from 7:00 pm to 6:00 pm; and that public notice BE GIVEN; and further that the corresponding By-law be adopted during the By-law stage of the agenda.

REPORT:

At the April 23, 2019 regular meeting of Council, Councillor Desjarlais asked for a report on a revised Council meeting schedule for the months of July and August with a view to reduce the number of meetings. Councillor Desjarlais also requested that Administration review Council start time and the possibility of altering the time of Council meetings from 7:00 pm to 6:00 pm.

The Council meeting schedule is provided for in Procedural By-law 6647 and stipulates that meetings be held on the second and fourth Tuesdays of each month at 7:00 pm with the only deviation historically being the cancellation of the second meeting in December due to the holidays.

A review of council agendas and meeting durations in the summer months for the past two years reveals the following statistics:

2017	Presentations	Public Meetings	Reports	Info. Items	By-Laws	Duration
June 27	0	2	10	2	6	7:48 pm
July 11	0	0	6	3	2	9:20 pm
July 25	0	3	3	3	0	8:10 pm
Aug 8	0	1	10	2	1	7:50 pm
Aug 22	0	0	5	2	6	7:17 pm
2018	Presentations	Public Meetings	Reports	Info. Items	By-Laws	Duration
June 26	0	0	4	5	0	7:25 pm
July 10	2	0	3	3	5	8:03pm
July 24	0	0	9	5	5	8:04 pm
Aug 14	1	0	11	2	8	7:39pm
Aug 28	1	0	2	2	4	7:33 pm

A reduction in the number of meetings would require that certain items and reports be held over to the following meeting date. As the meeting duration times noted above are not overly lengthy, it should not be a problem to accommodate. The only lengthy meeting was on July 11, 2017 which was regarding the Fire Master Plan and the Second Fire station.

A review of the County municipalities was also conducted concerning Council start times and the number of meetings during the summer months. The results are as follows:

Municipality	Council Meeting Times	Reduction of Council meetings in the summer months
Municipality of Leamington	6:00 pm	No
Town of Lakeshore	6:00 pm	In the summer months they reduce the number of meetings from 2 per month to only one per month for July and August.
Town of Kingsville	6:00 pm	No
Town of Tecumseh	7:00 pm	In the summer months they reduce to one meeting in August on the 4 th Tuesday.
Town of Amherstburg	6:00 pm	In the summer they reduce Regular meetings to one in July and one in August.
Town of Essex	6:00 pm	No

After review it has been determined that the majority of our neighboring municipalities start their regular meetings of Council at 6:00 pm and 3 of the 6 municipalities reduce the number of meetings during the summer months.

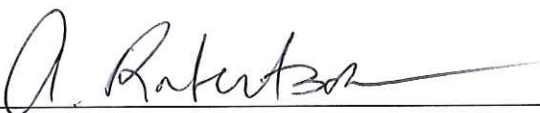
Council may, by resolution, alter the date and/or time of regular meetings of Council provided that adequate notice of the change is posted.

Should Council wish to establish a new schedule, the suggested Council meeting date would be the second Tuesday of the month for July and August. Procedure By-law 6647 S. 4(2)(b) would be amended to provide for Council meetings to be held on the second Tuesday of the month for July and August. If required, an additional meeting on the fourth Tuesday of the month could be scheduled at the call of the Chair.

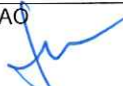
Should Council wish to amend the start time of Council meetings from 7:00 pm to 6:00 pm S.4(2)(b) of Procedural By-law 6647 would further be amended to provide for Council meetings to start at 6:00 pm.

Notice of the amended schedule and the start time of Council would be posted on the Town website, Facebook, Twitter and advertised in the local newspaper.

An amending By-law has been prepared should Council choose to amend the Regular meeting schedule and Council start time.



Agatha Robertson - Director of Council Services/Clerk

Reviewed by:							
CAO 	Finance	Council Services	Public Works	DSI	Culture & Rec	Fire	



The Corporation of the Town of LaSalle

Date: May 6, 2019 **Report No:** DS-14-2019

Directed To: Mayor and Members of Council **Attachments:** Figures 1 to 8

Department: Development & Strategic Initiatives

Prepared By: L. Silani, M.Pl., MCIP, RPP **Policy** Approved Official
Director of Planning & Development **References:** Plans and
Services Provincial Policy
Statement

P. Marra, P. Eng.
Director of Public Works

Subject: Application: Draft Plan of Subdivision & Rezoning Applications

Our File Nos.: T-01-2019 & Z-01-2019

County of Essex File No: 37-T-19001

Applicant & Registered Owner: Sterling Lakes LP (Laura Fanelli)

Agent/Planner: Dillon Consulting Limited (Karl Tanner)

Location: The lands affected by these applications comprise
 approximately 120 hectares (292 acres) of land located
 between the 6th Concession Road and the 7th Concession
 Road, west of Howard Avenue

RECOMMENDATION:

Based on the information provided within this Staff Report, and subject to further input from Council and the public, it is recommended that:

- Council recommend to the County of Essex's Manager of Planning Services, that they grant draft approval to a Draft plan of Subdivision (prepared by Roy Simone, O.L.S., dated January 11, 2019) for the subject lands, with revisions as depicted on Figure 8 for

that portion of the Applicant's lands located on the southeast corner of D'Amore Drive and the 6th Concession Road, and that the County of Essex be requested to attach the following conditions to the subject draft plan of subdivision approval:

- a) that the required storm water management plan be prepared by the Applicant and approved by the Town Engineer and ERCA Staff;
 - b) that all identified road allowances be conveyed to the Town;
 - c) that a subdivision agreement be entered into with the Town to ensure that all required municipal infrastructure and services are designed and built by the Applicant to the satisfaction of the Town, and that all required financial contributions be made and/or secured to the Town, including all required letters of credit, cash securities and insurances;
 - d) that Blocks 78, 31, 32, 33 be conveyed to the Town for parkland purposes, in accordance with the Planning Act requirements;
 - e) that Block 77 be conveyed to the Town for storm water management purposes;
 - f) that Blocks 40 and 41 be conveyed to the Town for natural heritage protection purposes;
 - g) that Blocks 80, 81, 82, 83 and 84 be conveyed to the Town for municipal drainage purposes;
 - h) that Blocks 30, 35, 36, 37, 38 and 42 be conveyed to the Town for linear open space/trail purposes;
 - i) that 1foot reserves be created and conveyed to the Town at the end of all dead-end streets (which streets are intended to provide future road interconnections with adjacent lands not owned by the Applicant);
 - j) that Block 76 be kept as a future development block, and zoned in a corresponding holding zone category.
- Once the County of Essex has granted draft approval to the Applicant's Draft Plan of Subdivision:
 - a) that the required subdivision agreement be prepared and executed to Council's satisfaction;
 - b) that the required zoning by-law amendment, rezoning the subject lands in accordance with the corresponding land uses recommended in this Staff Report, be prepared by Town Staff and brought to Council for adoption purposes.

REPORT:

INTRODUCTION AND NATURE OF THE SUBJECT APPLICATIONS:

This report is intended to provide members of Council with comments and recommendations regarding applications that have been submitted to the Town requesting approval for a Draft Plan of Subdivision, and a corresponding rezoning for approximately 120 hectares (292 acres) of land located between the 6th Concession Road and the 7th Concession Road, west of Howard Avenue.

Figure 1 depicts the location of the subject lands, and Figures 2 and 3 identify the existing Official Plan designations and Zoning By-law zone categories that apply to the Applicant's land holdings.

Figure 4 is the Applicant's Draft Plan of Subdivision, prepared by Roy Simone, O.L.S, dated January 11, 2019.

If approved, this Draft Plan of Subdivision would allow the construction/development of:

- approximately 950 new single detached, semi-detached, townhouse and apartment style dwelling units on 55 hectares (136 acres) of land;
- new commercial buildings and/or mid-rise apartment style buildings on a total of approximately 9 hectares (22 acres) of land situated along the south side of Laurier Parkway;
- new business park uses on a total of approximately 7 hectares (17 acres) of land located along the west side of Howard Avenue;
- a new school on approximately 3 hectares (7 acres) of land; and
- new parkland, trails, storm water management facilities, and natural restoration areas.

The Applicant has requested that the Zoning By-law Amendment rezone the subject lands from a Light Industrial (M1) Zone and a Light Industrial Holding (M1(h)) Zone to:

- Traditional Neighbourhood Design Residential 1-2 (TND- R1-2) Zone;
- Traditional Neighbourhood Design Residential 1-2 Holding (TND-R1-2(h)) Zone;
- Traditional Neighborhood Design Residential 3-1 (TND-R3-1) Zone;
- Traditional Neighbourhood Design Mixed Use Corridor (TND-MU1) Zone;
- Traditional Neighbourhood Design Business Park, Howard (TND-BP1) Zone;

- Recreational (RE) Zone;
- Institutional (I) Zone; and
- Natural Environment Zone (NE) Zone.

On May 2, 2019, the Applicant requested that the draft plan and the corresponding zoning by-law amendment be revised to subdivide and rezone the lands located on the southeast corner of D'Amore Drive and the 6th Concession Road to Neighbourhood Commercial and Institutional zone categories.

Figure 5 illustrates the Applicant's requested zoning by-law changes for the subject draft plan of subdivision application.

PROVINCIAL POLICY STATEMENT AND OFFICIAL PLAN CONSIDERATIONS

The Planning Act requires that all decisions made by LaSalle Council and by the County of Essex conform with the land use designations and policies contained within the municipal approved Official Plans (both the Lower-Tier and Upper-Tier plans) that are in effect at the time that an application is received.

The Planning Act also requires that:

- I. these decisions be made in a manner that are consistent with the policies that are contained within the 2014 Provincial Policy Statement; and
- II. all public works conform with the policies contained within the approved municipal Official Plan

The **2014 Cabinet adopted Provincial Policy Statement** includes a number of inter-related policies that provide direction to all Planning Authorities, including policies that require municipalities to:

- promote densities for new housing which efficiently use land, resources, infrastructure and public service facilities, and creates an appropriate range and mix of housing units that are affordable and capable of meeting the evolving needs of all household types;
- promote land use patterns that support compact/walkable communities, the use of active transportation, and transit in areas where it exists or is to be developed;
- promote cost-effective development and standards to minimize land consumption and servicing costs and to sustain the financial well-being of the municipality over the long-term;
- maintain at all times the ability to accommodate residential growth for a minimum of 10 years, and maintain land with servicing capacity sufficient to provide at least a 3 year supply of draft approved and suitably zoned residential land;

- encourage compact, mixed-use development that incorporates compatible employment uses to support liveable and resilient communities, and provide opportunities for a diversified economic base, taking into account the needs of existing and future businesses;
- plan for healthy and active communities by creating public streets, spaces and facilities to be safe, to meet the needs of pedestrians, and to foster social interaction and facilitate active transportation and community connectivity;
- promote compact built form and a structure of nodes and corridors, and focus commercial, employment and other travel-intensive land uses on sites which are well served by transit where this exists or is to be developed, or designing these to facilitate the establishment of transit in the future;
- improve the mix of housing and employment/commercial uses to shorten commute journeys and to decrease transportation congestion;
- promote opportunities for economic development and community investment-readiness.

In Essex County, authority for land use planning matters is a shared responsibility, with:

- the Upper-Tier (the County of Essex) performing the delegated provincial authority of approving all local Official Plans and all Plans of Subdivision;
- the Lower-Tier (the Town of LaSalle, and all other six Lower-Tier municipalities) being responsible for adopting detailed land use plans (Official Plans), comprehensive zoning by-laws, community improvement plans, etc. --- and for delivering day-to-day land use planning and development control services to the ratepayers/landowners located within each of their local jurisdictions.

The County of Essex is also responsible for adopting a county-wide Official Plan that contains more general planning policies related to growth management, natural heritage, etc., and is responsible for preparing population, employment and housing projections for the county as a whole and for each of the seven local municipalities.

When dealing with draft plan of subdivision applications each local municipality holds the required statutory public meeting, and the local Council is responsible for making recommendations to the Manager of County Planning (the provincially delegated approval authority in Essex County, that has been assigned by County Council to make decisions on their behalf).

LaSalle Council is also responsible for setting out the detailed development obligations for all plans of subdivision (to be included as part of the corresponding subdivision agreement), and for preparing and adopting the implementing zoning by-law amendment.

The subject lands are located within a "Prime Settlement Area" as identified on Schedules "A1" and "A2" in the **approved 2014 County of Essex Official Plan**. The Prime Settlement Area corresponds to the limits of Town of LaSalle's urban area boundary.

Subsection 3.2.4.1 of the County Official Plan states that:

"Primary Settlement Areas shall be the focus of growth and public/private investment in each municipality;

Primary Settlement Areas shall have full municipal sewage services and municipal water services and stormwater management services, a range of land uses and densities, a healthy mixture of housing types including affordable housing options and alternative housing forms for special needs groups, and be designed to be walkable communities with public transit options (or long-term plans for same).

Local municipal Official Plans shall establish appropriate land uses in accordance with the policies of this Plan.

All types of land uses are permitted within the Settlement Areas designation subject to the specific land use policies of the local Official Plans.

Cost effective development patterns and those which minimize land consumption and reduce servicing costs are encouraged. Land use patterns which may cause environmental, heritage preservation or public health and safety concerns shall be avoided."

Subsection 2.8.1 of the approved County of Essex Official Plan contains policies pertaining to how roads are to be managed, including the following:

"When considering matters of land use planning, the County shall:

- Strive to minimize conflict between local and non-local traffic by protecting the County Road system depicted on Schedule "D1". The County shall discourage new development that would adversely impact traffic movement along the County Road system unless road improvements can be undertaken to eliminate the adverse impact. New development proposing access onto County Roads outside of "Settlement Areas" shall be managed according to the County access policies;*
- Encourage safe, convenient and visually appealing pedestrian facilities , where appropriate, along the Provincial and County Road systems;*
- Ensure that development proposals that are likely to generate significant traffic, are accompanied by a traffic impact study addressing the potential impact on the Provincial and County Road systems and the surrounding land uses, and how to minimize any identified negative impact."*

Subsection 2.8.1 of the approved County of Essex Official Plan also contains policies pertaining to the status of the 2004 draft Essex-Windsor Regional Transportation Master Plan, which reads as follows:

"In December 2004, the draft Essex-Windsor Regional Transportation Master Plan was completed. The Plan was prepared using the Master Planning Process from the Municipal Class Environmental Assessment Process, and was intended to provide a comprehensive regional transportation master plan with policies and implementation strategies that would serve the needs

of the region for 20 years. The Plan identified roadway capacity enhancements, evaluated the levels of service, and recommended a new roadway classification system. Unfortunately, the Plan was prepared based on population projections that have not been achieved. As a result, the recommendations contained in the Plan require review and the County intends on updating the Transportation Master Plan, and implementing it by way of a future amendment to this Plan"

The 2004 draft regional transportation plan has no status, given the fact that Windsor City Council never adopted this document, and that considerable changes have taken place in the region's highway network/inter-urban travel patterns during the last 15 year time period. The County approved Official Plan acknowledges these realities and includes the above noted policy indicating that the County intends to undertake a comprehensive review of this draft plan. To date no such review has commenced. Both the city and county would need to be involved in such a future update, should the goal be to have an up to date regional transportation master plan prepared and adopted in accordance with the provisions as set out in the Class Environmental Assessment Act..

For the foreseeable future all municipalities in Essex County continue to move forward on the basis of the transportation, land use and growth management policies as set out in the approved County Official Plan, and in accordance with the more detailed policies as articulated in each of the approved Lower-Tier Official Plan documents.

For the subject draft plan of subdivision and rezoning applications, the lands affected are designated "Residential District", "Mixed Use Corridor", and "Business Park District" in the **October 2018 Town of LaSalle approved Official Plan**.

These lands are also situated within the "Settlement Area" designation as shown on Schedule "A1" in the 2014 Approved Upper-Tier (County of Essex) Official Plan document.

Section 2 of the LaSalle Official Plan contains the Town's Growth Management Policies, including the following:

"2.2 c) *Development phasing, and the corresponding approval of development applications will be considered on the basis of the ability of the Town, the County, land developers, and development charge related revenue to pay for infrastructure development costs, as required, and through the application of the following criteria:*

i) Growth shall occur in a comprehensive, logical, efficient and fiscally responsible manner. Primary factors to consider through the review of applications for new development include:

- The integration of new development within the planned community structure, resulting in a highly inter-connected, compact and walkable/bikeable urban form;*
- The provision of adequate municipal infrastructure, parks and other community facilities and services to accommodate the proposed growth in a cost efficient manner;*

- *The provision of appropriate transportation facilities (including active transportation infrastructure), and the availability of adequate capacity on the existing and planned road network; and,*
- *The appropriate protection of the Natural Heritage System.*

ii) If one or more of these criteria cannot be addressed to the satisfaction of the Town, the processing and/or approval of development applications may be held in abeyance, or deferred, until such time as all of the criteria have been addressed.”

Section 3.1 of the LaSalle Official Plan contains a number of fundamental principles that are intended to provide guidance and assistance to Council and to all affected landowners, community stakeholders, and to LaSalle residents and businesses, to ensure that the Town remains a healthy, vibrant and successful community, including the following:

- *“A **complete community** meets people's needs for daily living throughout an entire lifetime by providing convenient access to an appropriate mix of jobs, local services, a full range of housing, including affordable housing, public services and community infrastructure, including educational and recreational facilities, and a robust open space system. Convenient access to public transportation and a linked network of active transportation facilities are crucial elements of a complete community;*
- *A **viable community** has a strong economy that is market responsive, efficient and cost effective;*
- *A **high quality and ultimately a beautiful community** includes well-designed neighbourhoods, Centres and Corridors, buildings, streetscapes, parks and open spaces. A beautiful community protects natural heritage features and includes an accessible and well-designed system of public parks and open spaces that celebrate the site, and provide opportunities for enjoyment by the entire population. A high quality community includes destinations, landmarks and gateways that distinguish it within its context and establish a sense of place. Crucial to a high quality community is the attention to the interplay among built form, the public realm and the natural environment. A high quality community should engender a sense of pride as a place to live and a sense of stewardship in its long-term care and maintenance;*
- *A **healthy community** consciously seeks to improve the health of its citizens by putting public health high on the social and political agenda. Physical, social and mental wellbeing are the necessary components of public health, including access to healthy food, clean air and water, and opportunities for physical activity. The built environment should be designed to create opportunities to encourage residents to be physically active and socially engaged. A fundamental element of a healthy community is the inclusion of active transportation. Active transportation refers to any form of human-powered transportation - walking, cycling, using a wheelchair, scooters, inline skating or skateboarding;*
- *A **sustainable community** is environmentally and socially healthy and resilient. It meets the challenges of climate change, and other environmental issues through integrated solutions, rather than through fragmented, incremental approaches that meet one objective at the expense of the*

others. A sustainable community manages its human, natural and financial resources equitably and takes a long-term view - one that is focused on both present and future generations. Sustainability success relies upon having specific and measurable targets for indicators related to energy, water, carbon and waste.

- *A **resilient community** can effectively respond to emergencies because it has a plan in place, responsibilities assigned and facilities available. Natural or human made disasters are considered and the necessities of life are provided, particularly for those who are most at risk. Access to power, food, water and health care is ensured, while emergency services are equipped to operate and provide assistance in all conditions.”*

Section 3.2.2 of the LaSalle Official Plan articulates applicable Urban Design Policies that are intended to provide direction with respect how individual developments and redevelopments are to be designed and built, including the following:

“Compatible Development

- a) *The principle of compatible development will be applied to all applications for development to ensure the appropriate integration of new development with existing built forms and landscapes in a way that enhances the image and character of the Town.*
- b) *To ensure development is compatible, when considering any application for development within the Town of LaSalle, particular attention shall be paid to the following:*
 - i) *Adverse impacts are to be minimized on adjacent properties in the vicinity;*
 - ii) *Significant natural heritage features and their associated ecological and hydrological functions are appropriately protected;*
 - iii) *The height and massing of nearby buildings is appropriately considered, and buffers and/or transitions in height and density to adjacent properties are implemented, where necessary;*
 - iv) *On-site amenity space is provided and it is reflective of the existing patterns of private and public amenity space in the vicinity;*
 - v) *Streetscape patterns, including block lengths, setbacks and building separations; and,*

- vi) *Utility, infrastructure and transportation system capacity exists and/or will be made available to serve the proposed development and there are no undue adverse impacts on the Town's sewer, water, storm water management and transportation systems.*

- c) *It is important to note that there are areas of the Town where the prevailing quality of existing development detracts from the unique character and attractiveness of the Town. In these circumstances, new development may deviate (is not compatible development) from the prevailing quality/character of design, where doing so will make a positive contribution to the unique quality of place and character of the Town."*

Mix of Uses

- c) *A mixed-use community that is walkable/bikeable, with connected trail/greenway facilities and public gathering places, where opportunities for social and recreational interaction are increased and where commercial and community services can be provided within easy walking and cycling distances, is a requirement of this Plan.*

- e) *This Plan will accommodate a range and mix of housing types to allow for a range of choice and opportunity for residents to remain in the community for their entire lifecycle.*

- f) *Higher density house forms will provide opportunities for housing that is more affordable, will contribute to the affordable housing requirements of the Town and will be incorporated into the housing stock. In addition, senior's housing, long-term care facilities, affordable supportive and affordable accessible housing, and assisted living units will be incorporated into the Town's housing stock.*

- g) *Community infrastructure and institutional uses, recreational facilities, public buildings, and arts and cultural facilities shall be in locations that are accessible by the active transportation network and by public transit to meet the needs of people of all ages, backgrounds, and capabilities throughout the various stages of their lives.*

Street Network

- h) *The design of the street network, as well as the configuration of lots and the siting of buildings adjacent to streets, is an essential part of a community's character. The Town and all stakeholders involved in plan review and*

approval processes shall have regard for streetscape design, as well as transportation planning considerations, in reviewing proposals for new roads and modifications to the existing street network.

- i) New development shall be based on a modified grid system of streets which facilitates connectivity within the community and with adjacent areas.*
- j) The layout of streets, configuration of lots and the siting of buildings and parking areas shall ensure that:
 - i) Buildings and structures are oriented to the street, and at intersections are massed toward the intersection;*
 - ii) Reverse lotting is prohibited;*
 - iii) There are significant areas of unobstructed road frontage adjacent to the greenway system, particularly for schools, parks and natural heritage features, to allow for views into such sites and for public access and neighbourhood safety and enjoyment;*
 - iv) In residential areas, garages are designed so that they are not the dominant feature;*
 - v) Lighting provides suitable illumination for vehicles, pedestrians and cyclists;*
 - vi) Parking areas for large-scale uses are designed to reduce their impact on the adjoining streetscape by such features as screening with low walls and landscaping; minimizing parking between the building and the street; subdivision into smaller areas using landscaping and a location on the lot which reduces impact on the street;*
 - vii) Street trees are planted along all public roadways, which over time will result in a creation of tree-lined canopies along all public thoroughfares; and,*
 - viii) New roads shall be designed and built to have shorter block lengths that are generally less than 250 metres in length to encourage walking and cycling.**

Parks and Open Spaces

- k) All residents in the Town's Urban Area should be able to safely and conveniently walk/cycle to one or more*

component of the parks and open space system and/or the Natural Heritage System.

- l) All parks and open spaces shall be accessible and visible from the street system. Public parks shall include substantial street frontage, generally greater than 50 percent of the total perimeter distance, to create safe and inviting public spaces.*
- m) Parks are an integral component of the Town's open space system, and for recreational, natural heritage and stormwater management purposes, should be located along/near existing and planned LaSalle greenway features.*
- n) All parks and open spaces shall be developed with native, water efficient, drought resistant planting materials. Hard surface materials shall be permeable, whenever possible.*
- o) Where a park or open space abuts the Natural Heritage System, native, non-invasive plantings should be utilized.*

The Greenway System

- p) The Town supports and will take a leadership role in the coordination, design and implementation of a comprehensive Greenway System. The Town's Greenway System is indicated on Schedule A: Community Structure and includes the following:*
 - i) Natural corridors;*
 - ii) Core natural heritage sites;*
 - iii) Community/neighbourhood parks and other public open spaces; and,*
 - iv) Linkages (natural or human-made).*
- q) The intent of the Greenway System is to:*
 - i) Facilitate and support the preservation, protection and enhancement of remaining natural heritage areas, including provincially significant wetlands, provincially and regionally significant Carolinian forests and prairie communities, and locally significant natural areas;*
 - ii) Encourage and support landowners who wish to maintain or improve the natural character of their land and surrounding properties;*

- iii) *Direct intensive urban development away from the natural heritage areas to the greatest degree possible;*
 - iv) *Create and protect important linkages and corridors, as part of a linked open space Greenway System and a comprehensive natural heritage policy framework; and,*
 - v) *Encourage and support the utilization of naturalized corridors for stormwater conveyance purposes, climate change resiliency, outdoor recreation, and to facilitate active transportation between and within LaSalle neighbourhoods and Districts.*
- r) *All new development will be required to incorporate the Greenway System elements within their respective development plans to the greatest degree possible, including the provision of natural and/or active transportation linkages. Natural heritage features should not be viewed as remnant areas in the landscape, but instead considered as integral parts of a healthy and vibrant community.*
- s) *Utility corridors and inland watercourses should be utilized as physical linkages between remaining natural heritage sites, and should be enhanced and maintained as wildlife habitat areas, recreational trails, bikeways and walkways, and stormwater conveyance facilities.*
- t) *The Town is committed to the establishment of on-going partnerships with ERCA, local school boards, service clubs, business organizations and volunteer groups from the community, and any other interested agency or association, to secure, maintain and implement the natural environment, Greenway System, conservation and passive recreational policy objectives of this Plan.*

The Urban Forest

- u) *The urban forest, which includes trees and shrubs on public and private lands, provides ecological services that support natural area functions and assists in mitigating the urban heat island effect. Trees or other plantings shall be located throughout the community to provide shading for sidewalks, parks and open spaces and other publicly accessible areas. In addition, this community shall strive to achieve a mature forest cover of 10% to 20% of the total land area. To this end, the Town shall:*

- i) *Implement street tree and naturalization programs to increase the urban canopy cover in existing developed areas;*
- ii) *Require street trees to be planted along all new streets built in the Town of LaSalle, to create an urban canopy within all new developments Town-wide; and,*
- iii) *Require the planting of trees in all public works projects.*
- v) *The urban forest shall include a variety of trees that are hardy, resilient, non-invasive, salt tolerant, drought resistant and low maintenance. All trees shall be of a species native to this region and that will provide a large canopy and shade over sidewalks, parks and open spaces.”*

Section 3.2.4 of the LaSalle Official Plan contains Housing Policies that provide guidance and direction to affected stakeholders to ensure that a broad and affordable range of housing stock is built and maintained to meet the evolving needs of this community, including the following

“Housing Mix

- a) *Housing is vital to the creation of healthy, sustainable, and complete communities. Residents of all ages, income levels and abilities rely on a range and mix of housing types to offer a meaningful place to grow and a safe and secure place to live. An appropriate range of housing choices contributes to the overall health and well-being of communities.*

Accessible Housing Forms

- b) *The Town shall work with appropriate agencies to encourage the creation and maintenance of an adequate supply of appropriately scaled, accessible housing forms, including assisted living; special needs housing; nursing homes and other forms of housing for seniors; and innovative housing models such as co-housing.*
- c) *Appropriately scaled, accessible housing forms shall be integrated within the LaSalle Town Centre, the Waterfront District and the Residential Neighbourhoods where community services and amenities are easily accessible to ensure people with special needs have the best opportunity to care for themselves as much as possible in a non-institutional setting. Special needs and emergency housing shall be permitted in any designation that permits residential uses.*

Social and Affordable Housing

- d) *This Plan establishes a Town -wide target for the provision of affordable housing at 20 percent of all new housing units. Further, this Plan anticipates that the target for affordable housing will be met primarily within the Urban Area.*

- e) *The Town supports the provision of affordable housing for low and moderate income households through the following policies:*
 - i) *The Town will achieve a minimum affordable housing target of 20 percent of all new residential development on a Town-wide basis;*

 - ii) *Affordable housing should be focused within the Urban Area, which offers residents easy access to existing services, facilities and infrastructure; and,*

 - iii) *The Town discourages the demolition or conversion of affordable rental housing into condominium tenure in order to maintain the rental housing stock.*

- f) *The Town shall utilize the implementation tools provided in this Plan and/or in the Planning Act to ensure a diversity of housing options are available to residents of all ages, abilities and incomes, including but not limited to:*
 - i) *Zoning By-Law regulations;*

 - ii) *Land Division processes (conditions of approval);*

 - iii) *Development Agreements; and,*

 - iv) *Community Improvement provisions.”*

Three land use designations apply to the subject draft plan of subdivision ---- the “Residential District”, “Mixed Use Corridor”, and “Business Park District” designations, for lands as depicted on Figure 2.

Chapter 4 of the LaSalle Official Plan articulates the applicable Land Use Policies, including the following:

“Subsection 4.7 Residential District Designation

Intent

- a) *An array of housing and building types, as well as uses that support neighbourhood living, are encouraged throughout the Residential District Designation. Development in the Residential District Designation will contribute to the creation of compact, connected and walkable/bikeable neighbourhoods, where a wide range of community assets, such as schools, parks, mixed use corridors, the town centre and the waterfront, are within a five minute walk.*

Permitted Uses

- b) *Lands within the Residential District Designation may include a full range of residential dwelling types, as well as supporting land uses intended to serve local residents. The following uses may be permitted on lands within the Residential District Designation, as shown on Schedule B: Land Use Plan, subject to the policies of this Section:*
 - i) *Dwelling units in low-rise, mid-rise and high-rise built forms;*
 - ii) *Second units;*
 - iii) *Communal housing, including special needs housing and housing for seniors;*
 - iv) *Live-work units;*
 - v) *Home occupations;*
 - vi) *Bed and breakfast establishments;*
 - vii) *Non-residential, neighbourhood supporting uses, as set out in subsection 5.2 of this Plan;*
 - viii) *Elementary and secondary schools;*
 - ix) *Community facilities, parks and open spaces;*
 - x) *Parking facilities at-grade and/or in structure; and,*
 - xi) *Public uses and public and private utilities.*
- c) *Generally, the range of permitted residential and non-residential supporting uses and building types shall be distributed throughout the Residential District Designation. The*

range of permitted land uses within the Residential District Designation shall be further refined through the implementing Zoning By-law.

Development Policies

- d) *Reverse frontage (back-lotting) along public streets shall not be permitted.*
- e) *The character of the Town's established neighbourhoods within the Residential District Designation shall be maintained. When considering an application for a development within this Designation, the policies in Chapter 3 of this Plan shall be applied. In addition, land use specific policies that are applicable within this Designation are included in Chapter 5 of this Plan.*

4.5 Mixed Use Corridor Designation

Intent

- a) *The Mixed Use Corridor Designation functions as the connective spine of the Town as well as destinations for the surrounding neighbourhoods. The Mixed Use Corridor Designation provides a significant opportunity for creating vibrant, pedestrian and transit oriented places through investment in infrastructure, with particular attention to urban design and the creation of safe and inviting places for people.*
- b) *Areas that are designated Mixed Use Corridor Designation will typically include an array of compatible land uses including retail and service commercial uses, mid-rise and high-rise residential uses, as well as institutional and community uses. These Mixed Use Corridors are expected to provide people-oriented employment and to accommodate higher density/intensity development, while maintaining a broad mix of land uses that support investment in transit and the achievement of complete communities.*

Permitted Uses

- c) *Buildings and sites throughout the Mixed Use Corridor Designation are encouraged to accommodate an array of uses. This mixture of uses is encouraged not just within the designation in general, but also on individual development sites, and within individual buildings. Uses in stand-alone buildings are also permitted, unless specified otherwise within the policies of this Plan or the implementing Zoning By-law. Permitted uses on lands designated as Mixed Use Corridor Designation may include:*

- i) *Retail, service commercial uses and restaurants of all types and scales, including auto-focused uses such as auto dealerships, service centres and repair shops;*
 - ii) *Hotels, including convention/conference facilities and other ancillary uses;*
 - iii) *Commercial, medical, social service, administrative and institutional office uses, medical clinics, labs and other similar uses;*
 - iv) *Apartment style Mid-Rise and High-Rise residential uses, including communal housing, which may include special needs housing, housing for seniors, and residential care facilities;*
 - v) *Institutional uses, cultural, recreational and entertainment facilities, community facilities, parks and green spaces;*
 - vi) *Parking facilities at-grade and/or in structure; and,*
 - vii) *Public uses and public and private utilities.*
- d) *The range of permitted land uses within the Mixed Use Corridor Designation shall be further refined through the implementing Zoning By-law. The Zoning By-law may, for specific sites within the Mixed Use Corridor Designation, not permit all of the uses listed herein.*

Development Policies

- e) *Development in the Mixed Use Corridor Designation shall generally be part of a comprehensively planned site, where a grouping of permitted uses function with some common parking and/or loading facilities and shared ingress and egress. Freestanding buildings are also permitted on individual sites, provided they do not adversely affect access or traffic circulation within the broader Mixed Use Corridor Designation.*
- f) *Apartment style residential uses shall be in stand-alone buildings, or in upper storeys of a mixed-use building/development. They may be located on individual sites, or form part of a larger, comprehensively planned site.*
- g) *In consideration of the low density residential character that exists along Disputed Road at the Laurier Parkway intersection, lands fronting onto Laurier Parkway near this intersection may also be used for low density residential purposes, provided that they are integrated with planned new residential developments to the north and/ or south of Laurier Parkway and that they do not back onto or derive their access from Laurier Parkway. The exact limits of the lands that may be used in this manner will be determined as part of future draft plan of subdivision applications.*

- h) *Within the Mixed Use Corridor Designation, the implementing Zoning By-law will confirm a minimum lot depth that is appropriate to accommodate the scale and mix of uses proposed, including the functional elements of the development, such as parking, loading and garbage collection/storage requirements based on a Conceptual Site Plan. The minimum depth of a development site within the Mixed Use Corridor Designation, prior to the development of a Conceptual Site Plan, shall be approximately 45 metres.*
- i) *When considering an application for a development within the Mixed Use Corridor Designation, the following shall be considered:*
- i) *Adverse impacts are minimized on adjacent properties in the vicinity;*
 - ii) *Significant natural heritage features and their associated ecological and hydrological functions are appropriately protected;*
 - iii) *The height and massing of nearby buildings is appropriately considered and buffering and/or transitions in height and density to adjacent properties are implemented, where necessary;*
 - iv) *At-grade uses may change over time. As a result, the floor-to-ceiling height of ground floors for all buildings should generally be sufficient to adapt to a range of permitted uses;*
 - v) *On-site amenity space is provided in keeping with the intended use of the site;*
 - vi) *Streetscape patterns, including block lengths, setbacks and building separations are designed to support and encourage walking, cycling and other forms of active transportation; and,*
 - vii) *Utility, infrastructure and transportation system capacity exists or will be made available to serve the proposed development and there are no undue adverse impacts on the Town's sewer, water, stormwater management and transportation systems.*
- j) *Adequate parking, loading and garbage collection/storage facilities for all permitted land uses shall be provided on the site. Front yard parking will generally not be permitted. Parking and servicing areas shall be located at the rear or side of the building.*
- k) *When considering an application for a development within the Mixed Use Corridor Designation, the policies in Chapter 3 of this Plan shall be applied. In addition, land use specific policies that are applicable within this Designation are included in Chapter 5 of this Plan.*

- j) *All development within the Mixed Use Corridor Designation shall be subject to Site Plan Approval.*

4.8 Business Park District Designation

Intent

- a) *The Business Park District Designation is intended to provide employment and economic development opportunities in locations which have appropriate access and servicing for light manufacturing, warehousing, and other complimentary non-residential uses. It is intended that development within the Business Park District Designation will exhibit a high standard of building design and landscaping.*

Permitted Uses

- b) *Permitted uses within the Business Park District Designation, as identified on Schedule B: Land Use Plan, may include:*
- i) *Manufacturing in wholly enclosed buildings;*
 - ii) *Warehousing and distribution centres;*
 - iii) *Research and development facilities, including data processing businesses;*
 - iv) *Business and professional offices;*
 - v) *Limited retail sales of products manufactured, processed or assembled on the premises;*
 - vi) *Recreational facilities and health clubs;*
 - vii) *Automobile service/repair stations, automobile and truck rental operations, automobile depots, auto and truck repair/body shops and used and/or recycled automobile dealerships;*
 - viii) *Contractor and construction facilities and yards;*
 - ix) *Recycling operations;*
 - x) *Public uses and public and private utilities; and,*
 - xi) *Ancillary uses that specifically support the Business Park District Designation uses such as financial institutions, restaurants, hotels, personal service establishments, gas bars and convenience retail.*
- c) *Notwithstanding the list of permitted uses, nothing in this Plan requires that every permitted use shall be permitted on every site. The*

implementing Zoning By-law shall establish the appropriate range of permitted uses on a site-specific or area wide basis. Further, the full range of permitted uses may not be permitted in instances where the location is subject to area specific policies contained in this Plan.

- d) *The following uses are specifically prohibited from the Business Park District Designation:*
 - i) *Major retail uses and major institutional uses; and,*
 - ii) *Any permitted employment uses which are considered noxious due to methods or processes employed or material used or produced.*

Development Policies

- e) *Business operations within the Business Park District Designation are to be protected from intrusions of sensitive land uses that may restrict the operations of existing or planned industrial land users.*
- f) *Development on lands designated Business Park District Designation shall be subject to the following:*
 - i) *Development adjacent to any Arterial Road or Collector Road shall be designed so that the proposed buildings face the Road and exemplify high-quality design features including built form, landscaping and signage; and,*
 - ii) *Adequate parking, loading and garbage collection/storage facilities shall be provided on the site. Shared access and parking among various properties is encouraged.*
- g) *Outside storage shall be properly screened from public view, and shall be subject to the following:*
 - i) *All storage areas shall be located away from any adjacent existing residential uses and/or the Residential District Designation, or have adequate buffers that will visually screen the storage area from adjacent lands;*
 - ii) *All buffers, fencing and screening shall visually enhance the site, and shall be permanent in construction; and,*
 - iii) *Where natural landscaping is utilized it shall be of adequate size to appropriately screen the storage area when it is installed.*
- h) *Adequate parking, loading and garbage collection/storage facilities shall be provided on the site. Shared access and parking among various properties is encouraged.*

- i) *When considering an application for a development within within the Business Park District Designation, the policies in Chapter 3 of this Plan shall be applied, In addition, land use specific policies that are applicable within this Designation are included in Chapter 5 of this Plan.*
- j) *Notwithstanding the list of permitted uses, a large format retail use, with a minimum floor area of 4,800 square metres, may be permitted on those lands situated along the west side of Howard Avenue, south of Laurier Parkway, within the Business Park District Designation.”*

Chapter 5 of the LaSalle Official Plan articulates applicable Urban Area Use Specific Policies, which are intended to provide further detail and direction, when assessing development applications for lands located within the Town’s Urban Area boundary, including the following:

5.2 Urban Area Use Specific Policies

- a) *In addition to all of the other applicable policies of this Plan, the following land use specific policies shall also apply throughout the Urban Area Land Use Designations, where the use is permitted:*
 - i) ***Policies for Second Units and Garden Suites*** - *Second units are permitted in all detached and semi-detached dwellings and ancillary structures in the Town’s Urban Area, subject to the provision of adequate on-site parking, and compliance with applicable zoning, Building Code and Fire Code requirements. Garden suites may be permitted on residential lots containing single-detached dwellings throughout the Town’s Urban Area, subject to the provision of adequate on-site parking, and compliance with applicable zoning, Building Code and Fire Code requirements.*
 - ii) ***Policies for Low-Rise Residential Development*** – *The following criteria apply to all low-rise residential development:*
 - *The maximum building height for low-rise residential uses shall be 3 storeys, or 11 metres, whichever is less;*
 - *Built-forms that are considered low-rise residential include:*
 - *Detached, duplex, and semi-detached dwellings;*
 - *Second units; and,*
 - *Street and block townhouse dwellings;*

- *Notwithstanding the above noted uses, the Town may permit additional building forms that support the intent of the low-rise residential category; and,*
- *Where permitted by the implementing Zoning By-law, low-rise residential uses that are located adjacent to highways will be required, wherever possible, to develop in a manner that will minimize direct access to such highways.*

iii) ***Policies for Mid-Rise Residential Development*** - *The following criteria apply to all mid-rise residential development:*

- *Mid-rise residential uses shall generally be located on collector and arterial roads, unless located within the LaSalle Town Centre District and the Waterfront District where such buildings can also be located on a local street;*
- *Mid-rise residential buildings shall generally be between 3 and 6 storeys, or up to a maximum of 21 metres, whichever is less;*
- *Residential built-forms that are considered mid-rise include:*
 - *Stacked townhouses;*
 - *Apartment buildings; and,*
 - *Other multiple unit dwellings;*
- *Notwithstanding the above noted uses/building types, the Town may permit additional building forms that support the intent of the mid-rise residential category;*
- *New mid-rise residential uses shall be located on a site of suitable size for the proposed development, and shall provide adequate landscaping, amenity features, on-site parking, and buffering; and,*
- *New mid-rise residential uses shall be subject to Site Plan Approval.*

iv) ***Policies for High-Rise Residential Development*** - *The following criteria apply to all high-rise residential development:*

- *High-rise residential uses shall generally be located on collector and arterial roads;*
- *High-rise residential uses shall be greater than 6 storeys in height. Built-forms that are considered high-rise residential include:*

- Apartment buildings; and,
 - Other multiple unit dwellings;
 - Notwithstanding the above noted uses, the Town may permit additional building forms that support the intent of the high-rise residential category;
 - New high-rise residential shall be located on a site of suitable size for the proposed development, and shall provide adequate landscaping, amenity features, on-site parking and buffering; and,
 - New high-rise residential uses shall be subject to Site Plan Approval.
- v) ***Policies for Communal Housing, including Special Needs Housing and Housing for Seniors*** - Communal housing, including special needs housing and housing for seniors, offers services which may include shared kitchen and dining facilities, sanitary facilities, laundry facilities and amenity facilities, to residents living in shared and/or private suites. For the purposes of this Plan, this form of housing may include Special Needs Housing, Nursing Homes, Long-Term Care Facilities, Retirement Homes, Group Homes, Boarding Houses, Student Residences, Continuum of Care Developments, Seniors Accommodations and similar forms of service-oriented residences.

This form of housing may be developed in conjunction with the on-site provision of related services, facilities, and amenities including, but not limited to, a cafeteria, medical office and/or pharmacy. Communal housing may also be considered as an institutional use. Hotels and motels are not forms of communal housing. The following criteria apply to all Communal housing, including special needs housing and housing for seniors development:

- *Communal housing, including special needs housing and housing for seniors, may be located in the Residential District Designation subject to specific regulations in the implementing Zoning By-law, and provided that:*
 - *Adequate buffering, parking, and amenity areas can be provided; and,*
 - *The proposed site is in proximity to community facilities and commercial facilities;*
- *A decrease in on-site parking standards may be considered for this form of housing within the Residential District Designation; and,*

- *Communal housing, including special needs housing and housing for seniors, shall be subject to Site Plan Approval.*
- vi) ***Policies for Live-Work Units*** - *Live-work units have the potential to integrate small-scale commercial or retail uses at-grade. Live-work units are typically in a townhouse form. Live-work units may be permitted subject to:*
- *A site specific Zoning By-law Amendment;*
 - *Compliance with all of the criteria for low-rise residential units;*
 - *In addition, live-work units shall provide:*
 - *Amenity areas and buffering with planting and/or fencing from adjacent residential dwellings; and,*
 - *Adequate parking and drop-off/pick-up facilities, and parking should not be located in the front yard of any building; and,*
 - *Live-work units shall be subject to Site Plan Approval.*
- vii) ***Policies for Secondary and Elementary Schools*** - *Secondary and elementary schools and other uses pursuant to the Education Act may be permitted in accordance with the following criteria:*
- *Secondary and elementary school sites shall be provided in accordance with the standards of the appropriate Board of Education, where applicable;*
 - *The development of secondary or elementary schools in conjunction with municipal parkland and other community facilities/services shall be encouraged, so that a complementary integration of lands and facilities may be achieved;*
 - *The coordinated use of recreational facilities located within secondary or elementary schools, or on school properties will be encouraged;*
 - *Adequate parking and other required facilities shall be provided on site; and,*
 - *Direct pedestrian access shall be provided to schools from all parts of the surrounding residential area.*

Further, where any secondary or elementary school site is determined to be surplus to the Board of Education's requirements under the provisions of the Education Act, the lands may be developed in accordance with the Residential District Designation without an amendment to this Plan. Private education resource centres and private schools may also be permitted on surplus school sites without an amendment to this Plan.

- viii) ***Policies for Home Occupations*** - Home occupations are permitted throughout the Residential District Designation provided the use is of an accessory and subordinate nature, and does not substantially alter the residential nature of the property. The implementing Zoning By-law will contain specific regulations pertaining to the size, number of employees, parking, signage and other matters associated with a home occupation use.
- ix) ***Policies for Bed and Breakfast Establishments*** - Bed and breakfast establishments are permitted within any detached dwelling unit in the Residential District Designation, subject to a site specific Zoning By-law. The implementing Zoning By-law shall ensure that:
- *The use shall not have a negative impact on the privacy of neighbouring properties;*
 - *Adequate parking facilities are available on the lot for the proposed use and parking should not be located in the front yard of any buildings; and,*
 - *Bed and breakfast establishments shall be subject to Site Plan Approval.*
- x) ***Policies for Non-Residential, Neighbourhood Supporting Uses*** - The Town will support the integration of non-residential supporting uses, which are complementary and serve the needs of residents, at appropriate locations in the Residential District Designation that support the development of a walkable and complete community, subject to the following:
- *Individual properties will be zoned site specifically to achieve an appropriate mix of uses, building types, scale and density, that are compatible with the surrounding residential uses. Non-residential supporting uses shall be permitted as stand-alone buildings or integrated with residential uses in a mixed-use development;*
 - *Within the Residential District Designation the following non-residential supporting uses may be permitted through a site specific rezoning:*

- *Artisan establishments and studios;*
- *Recreational and/or cultural facilities;*
- *Places of worship;*
- *Child and adult day care facilities; and,*
- *Small-scale convenience retail facilities;*
- *In addition, the Town will have regard for the following when evaluating an application to permit non-residential supporting uses in the Residential Neighbourhoods Designation:*
 - *Whether the non-residential use will contribute to a walkable and complete community;*
 - *Whether the site is more suited to the development of non-residential land uses due to matters such as noise, vibration, and other incompatibilities and adverse effects;*
 - *Whether the design, location and massing of the existing building or any new building, including lighting and signage, will be compatible with the surrounding residential buildings and the area; and,*
 - *Depending on the size and scale of a non-residential supporting use, front yard parking may not be permitted. Where it has been determined that front yard parking will negatively impact the streetscape, parking and servicing areas shall be located at the side or rear of the building;*
- *Any proposed new non-residential development will have regard for residential uses, with respect to existing built form, building mass, scale, height, setbacks, orientation, landscaping, and visual impact. As such, where a proposed non-residential development abuts a residential use, the Town shall require that impacts be mitigated through site design including appropriate screening and landscape treatments;*
- *Non-residential supporting uses, such as neighbourhood commercial uses, community facilities/services, parks and open space, should be clustered to create a focal point for the neighbourhood and to facilitate access by all forms of transportation. Non-residential supporting uses should generally be located at an intersection of Collector/Collector, Collector/Arterial or Arterial/Arterial Roads, and shall be*

provided with appropriate access to those roads, in accordance with the requirements of the Town; and,

- *To help establish neighbourhood focal points, the Town will encourage non-residential supporting uses to locate together and to be integrated with residential uses in mixed use developments or in mixed use buildings, where appropriate and desirable. In mixed-use buildings, non-residential supporting uses shall be encouraged to locate on the ground floor, with residential uses located above the ground floor.*

*xi) **Policies for Parks and Open Spaces** - Parks and open spaces are a valuable resource to the community and contribute to the quality of life in LaSalle. Parks and open spaces are to provide for a comprehensive and connected open space system of parks and trails, a buffer between land uses, and increase the opportunities for recreation and general enjoyment of an area while having regard for the Town's natural areas that are not designated as part of the Natural Heritage System. Parks and open spaces:*

- *Are permitted in any land use designation within the Town of LaSalle, and may include:*
 - *Public parks;*
 - *Agricultural uses including community gardens, garden plots, nursery gardening;*
 - *Community centres;*
 - *Conservation areas;*
 - *Utility corridors, abandoned railway lines, wildlife passages, or stormwater management facilities;*
 - *Flood and erosion hazard control/management facilities; and,*
 - *Public infrastructure;*
- *In addition to their primary recreational function may incorporate accessory buildings and structures, and limited commercial uses which serve the primary recreational function, such as concession stands, and restaurants;*
- *Parkland dedication or cash-in-lieu of parkland will occur in accordance with the provisions of the Planning Act, and in accordance with the policies of this Plan; and,*

- *When considering the siting of a new park facility or the expansion of an existing park, the policies in Chapter 3 of this Plan shall be applied.”*

Chapter 6 of the LaSalle Official Plan articulates applicable Infrastructure Policies, which are intended to provide policy direction to ensure that all required municipal infrastructure and services are properly designed and built as part of all new developments, including the following:

“6.2.3 Policies for the Urban Area

- a) *Municipal sewage services and municipal water services are the preferred form of servicing for new growth opportunities within the Urban Area. Intensification and redevelopment within the Urban Area shall be on existing municipal sewage services and municipal water services.*

- b) *In order to promote ongoing growth within the Town, the existing water treatment and sewage treatment plants and their associated distribution/collection systems serving the Urban Area will be maintained, upgraded and replaced when required.*

- c) *New development is permitted within the Urban Area only if there is confirmation, to the satisfaction of the Town, of sufficient reserve sewage system capacity and reserve water system capacity within municipal sewage services and municipal water services. Further:*
 - i) *The Town shall only approve new development within the Urban Area that can be allocated Town sewage and water capacity or servicing allocation, in conformity with Town policies, procedures and by-laws;*

 - ii) *The assignment of servicing allocation to any specific development proposal is at the sole discretion of the Town and furthermore, depending on the amount of servicing allocation and infrastructure available, not all development proposals may be able to proceed and/or be approved;*

 - iii) *The Town may assign preliminary Town water and sewer servicing allocation for Draft Plans of Subdivision within the Urban Area at the time of Draft Plan Approval by the Town;*

 - iv) *If a Draft Plan of Subdivision or Condominium is not registered within three years from the date of Draft Plan Approval, or the Draft Plan has not proceeded to the satisfaction of the Town within the term of Draft Plan Approval, the Town, at the time of considering extension of the Draft Plan Approval, may revoke the preliminary*

assignment of municipal servicing allocation, in whole or in part;

- v) *Prior to revoking allocation, the Town shall afford the developer an opportunity to address the Town on the matter. Servicing allocation shall be formally assigned at the time of the execution of the subdivision agreement and/or condominium agreement.*

- d) *Development within the Urban Area shall be designed and constructed in accordance with a Functional Servicing Plan or Plans dealing with sewage and water systems. A Functional Servicing Plan shall be prepared in accordance with criteria established by the Town and shall be submitted prior to, or concurrently with development applications. These Plans shall be prepared to provide for the continuous, orderly extension of services in a cost-effective manner, to the satisfaction of the Town.*

- e) *The cost of providing full municipal services to facilitate the development of lands within the Urban Area shall be paid for by the benefitting landowners/developers and shall not impose a financial burden on existing taxpayers. Accordingly, such costs shall be recovered through development charges, as identified in the Development Charges By-Law. In some circumstances, the Town may consider costs the responsibility of the developer(s), and may arrange cost-sharing agreements, or front ending opportunities with future benefitting land parties.*

6.3.3 Storm Water Management Policies for the Urban Area

- a) *Stormwater Management Plans shall be required for any new development consisting of more than four lots and/or units, or for commercial or industrial developments with large amounts of impervious area. Stormwater management will be undertaken in accordance with the Province's Stormwater Management Plan and Design Manual. A Stormwater Management Plan shall:*
 - i) *Incorporate an integrated treatment approach to minimize stormwater management flows and reliance on end-of-pipe controls through measures including source controls, lot-level controls and conveyance techniques, such as grass swales, where appropriate;*

 - ii) *Identify the specific location of permanent end of pipe facilities, the areas they will service, and considerations for their size, shape and design criteria;*

 - iii) *Evaluate, at appropriate geographic scales, predicted changes in the water balance between pre-development and*

post-development conditions, and evaluate how such changes will be minimized;

- iv) Evaluate, at appropriate geographic scales, anticipated changes in phosphorus loadings between pre-development and post-development, and evaluate how phosphorus loading will be minimized;*
 - v) Offer specific direction on how end of pipe stormwater management works shall be designed to satisfy, at a minimum, the enhanced protection level specified by the Town; and,*
 - vi) Identify criteria and circumstances upon which interim stormwater facilities may be considered or precluded.*
- b) Stormwater management facilities, including stormwater management ponds and inland drains/corridors, may be permitted in all designations subject to the satisfaction of the Town and Essex Region Conservation Authority and confirmation that there are no impacts on adjacent natural heritage features and their associated functions.*

6.3.5 Storm Water Management Design Policies

- a) Stormwater management facilities will be key features within the community, contributing to the appearance and ambience, while achieving functional objectives related to flow moderation and water quality.*
- b) Stormwater management facilities will be designed to be naturalized, constructed with gentle slopes and in accordance with the following policies:*
 - i) Native species and flood tolerant water's edge plants, including a mixture of herbaceous and woody vegetation, shall be planted to stabilize the banks of ponds. The perimeter of the permanent pool shall be planted with emergent, strand and submergent species to improve the aesthetics and enhance the performance of the facility;*
 - ii) Ponds are envisioned to blend with the natural landscape, therefore, geometric forms and standard slope gradients will be avoided in favour of organic shapes and land form grading designed to replicate natural land forms in the area. Inlet and outlet structures will be concealed using a combination of planting, grading and natural stone;*
 - iii) Where there is a need to discourage public access to areas around the perimeter of the ponds, living fences and*

barrier plantings will be utilized in place of fencing. Barrier plantings will be installed along the crest of steep slopes, adjacent to deep-water areas and around inlet and outlet structures; and,

- iv) Ponds will not be fenced, but rather will be designed with trails, overlooks and interpretive signage so that they are an integral part of the parks, open space and trails network.*
- c) The Town will encourage the implementation of Low Impact Development Standards that emphasize the use of bio-swales, innovative stormwater practices, at-source infiltration and greywater re-use system. Other innovative design approaches include:*
- i) Retain stormwater on-site through rainwater harvesting, on-site infiltration, and evapotranspiration;*
 - ii) Inclusion of third pipe greywater systems and rain water harvesting for watering lawns and gardening, to reduce demand on potable water use;*
 - iii) Direct flow to landscaped areas and minimize the use of hard surfaces in order to reduce the volume of run-off into the storm drainage system;*
 - iv) Store snow piles away from drainage courses, storm drain inlets, and planted areas; and,*
 - v) Use infiltration trenches, dry swales and naturalized bioswales to improve on-site infiltration.*

6.7 Utilities

- a) The Town shall ensure that utility services are readily available to all development at levels necessary to ensure the safety and convenience of the residents and businesses of the Town.*
- b) The Town shall promote utilities to be planned for and installed in common trenches, where feasible, and in a coordinated and integrated manner in order to be more efficient, cost effective and to minimize disruption.*
- c) Utility services shall be developed to be compatible with the general character of the surrounding uses and minimize visual impact, where feasible.*
- d) Every effort will be made to ensure that utilities and services are provided in suitable locations to minimize land use conflicts as well*

as to efficiently and safely serve the residents and businesses of the Town.

- e) *Where public and/or private utility infrastructure is permitted and deemed necessary by the Town, it shall be provided in advance of, or concurrent with, any new development, to the satisfaction of the Town.*
- f) *Public and/or private utilities are generally permitted in all land use designations as required to service and promote new development in appropriate locations.*

Chapter 6 of the LaSalle Official Plan articulates applicable Mobility (Transportation) and Active Transportation Policies, that provide policy direction and guidance to ensure that a comprehensive range of transportation-related infrastructure is designed and built as part of all new developments and redevelopments. These policies are intended to support and encourage safe and convenient cycling, walking, transit and auto-related trips to occur within and between LaSalle neighbourhoods and the various districts located throughout this growing community, and include the following:

“6.5 Mobility and Active Transportation

6.5.1 Intent

- a) *The Town's transportation system, depicted on Schedule D: Transportation Plan, moves people and goods via roads, the transit system, bicycle routes, multi-use trails, and via marinas. It is the intent of this Plan to develop a multi-modal transportation system that is safe, efficient, economical, convenient and comfortable for all users, while respecting the heritage assets, natural features and character of the Town. The objectives of this Plan related to transportation, include:*
 - i) *Develop and maintain multi-modal transportation routes throughout the Town, with linkages to external transportation systems, to facilitate community development and to ensure access to goods, services, and amenities for the residents, visitors and businesses of the Town;*
 - ii) *Ensure the transportation system is interconnected, efficient, safe, and supportive of all modes of travel, with dedicated facilities for vehicles, pedestrians and cyclists;*
 - iii) *Enhance active transportation facilities with streetscape elements such as benches, waste receptacles, bicycle racks, crosswalks, pedestrian-scaled lighting, and shade;*

- iv) *Integrate the multi-modal transportation system with existing and planned land use patterns.*
- b) *It is the intent of the Town to update Schedule D: Transportation Plan and the policies of this Section to reflect the recommendations of the upcoming Transportation Master Plan, which will include an Age-Friendly Active Transportation Plan component.*

6.5.2 General Policies

- a) *New facilities or major improvements to the existing transportation system will only occur where such improvements are consistent with the planned character of the community. Major capacity improvements to the existing road system will only occur when the need exists and all reasonable transportation demand management options, including smart transportation technologies, have been previously considered and/or implemented.*
- b) *Enhanced mobility options for all residents and visitors will be achieved by adopting a complete streets approach to the design of new streets, as well as the reconstruction, repair and maintenance of any right-of-way in the Town. Complete streets are designed to support the safe and comfortable movement of all modes of travel, and people of all ages and mobility. Within the Town, the context of the roadway and the surrounding community shall dictate which complete streets elements can be accommodated, such as, but not limited to cycling facilities and sidewalks. To support the implementation of the transportation policies in this Plan, the Town may develop a Complete Streets Policy, and supporting design guidelines.*
- c) *The Town will prepare a Transportation Master Plan to implement and to further refine or expand upon the policies of this Plan, and will include an Active Transportation Plan for walking and cycling facilities as part of the overall Transportation Master Plan.*
- d) *The Town will work in partnership with private developers, adjacent municipalities, the County and the Province to provide a transportation system that integrates a range of travel modes to move people and goods.*

6.5.3 Policies for Roads

- a) *The road network, for purposes of right-of-way protection, is shown on Schedule D: Transportation Plan. The road network is intended to provide for the efficient and safe passage of pedestrians and cyclists, the operation of an efficient public transit system and provide for the balanced usage of motor vehicles.*
- b) *All road improvements and new road projects shall be undertaken*

in accordance with the provisions of the Municipal Engineers Association's Municipal Class Environmental Assessment (Municipal Class EA).

- c) *All proposed development located adjacent to and in the vicinity of a Provincial highway within the Ministry of Transportation's Permit Control Area under the Public Transportation and Highway Improvement Act will also be subject to the approval of the Ministry of Transportation. Early consultation with the Ministry of Transportation is encouraged to ensure the integration of municipal planning initiatives with Provincial transportation planning.*

- d) *Schedule D: Transportation Plan of this Plan depicts the Town's existing road network, and identifies the type of road by the function it is expected to perform. New arterial and collector roads are also shown on this schedule, together with the location of the main corridors for a new bikeway/trail system. The following policies shall apply to the management and development of the transportation network within the Town:*
 - i) *The Town's road network will be based on a hierarchical system which distinguishes between the relative importance of providing for traffic movement and/or property access for each roadway. This roadway classification includes Arterial Roads, Collector Roads and Local Roads;*

 - ii) *Arterial Roads provide for high volumes of both passenger and commercial traffic for inter-urban travel at moderate speeds, while at the same time providing access to individual properties. The right-of-way width for all Arterial Roads shall be within 26.2 to 30.5 metres;*

 - iii) *Collector Roads are intended to provide for the movement of moderate volumes of traffic between local roads and the arterial roads at low to moderate speeds, while at the same time providing access to individual properties. The right-of-way width for all Collector Roads shall be within 22.0 to 26.1 metres; and,*

 - iv) *All other roads in the Town are expected to function as Local Roads during the planning period, providing direct access to various abutting land uses. By their very nature they are designed and intended to accommodate a much lower volume of traffic at low speeds. The right-of-way width for all Local Roads shall be a maximum of 20.1 metres.*

A reduced right-of-way of 15.2 meters may be permitted by Council where 2.5 metre easements are provided on both sides of the road, and a 20.1 meter right-of-way is not

deemed to be required for engineering or planning reasons.

- e) *To maintain a safe and efficient road system in the Town, it shall be the policy of Council to pursue a program of improving road alignments, surfaces and pavement widths, and to establish adequate road allowances and standards for new development.*

Priority will generally be given to any repairs on Arterial and Collector Roads so that the flow of traffic may be maintained. The Roads Need Study of the Town and the capital works budget will be used to establish priorities for the upgrading of the existing municipal road system that is under the control and jurisdiction of the Town.

- f) *In designing, building and maintaining roads within the Town, the following policies shall be applied to new and existing roads:*

- i) *Alignment, boulevard, and centre median development should be an aesthetic consideration during the design of all roadways;*
- ii) *Landscaping and planting should be used to establish a uniform and coordinated street image along arterial and collector roads;*
- iii) *The roadway function (Arterial, Collector or Local Road) should be used as a guide to determine the number, frequency and location of permitted driveway and street intersections, in accordance with sound traffic engineering principles that maximize safety and protect the capacity and operational characteristics of the overall road network;*
- iv) *Sidewalks, walkways, and bikeways shall be considered as integral parts of all new developments, to facilitate cycling and pedestrian modes of transportation within and between residential neighbourhoods, recreational and community facilities. Sidewalks shall be provided along both sides of all new streets built in the Town of LaSalle;*
- v) *Provisions for bus bays should also be considered as part of new subdivision designs to accommodate an expanded public transit service;*
- vi) *The use of cul-de-sacs is discouraged within the Town and, wherever possible, crescents and modified grid systems should be used when designing and constructing new roads in order to promote and facilitate walking within neighbourhoods and the efficiency of the public transit system. Where cul-de-sacs are required to be used within new developments, they should be designed in such a*

manner as to not exceed 300 meters in length;

vii) *Alternative design standards will be favourably considered by Council in those instances where such innovation is required to protect important natural heritage features.*

g) *Council will require that all developments incorporate sufficient off-street parking spaces to meet the anticipated needs of the proposed land use, in order to maintain safe and convenient transportation corridors Town-wide. The Town's Comprehensive Zoning By-law will establish the minimum number of spaces required for each type of land use.*

Design standards for the location, layout, construction, lighting and landscaping of off-street parking areas will be applied through the site plan control review and approval process. The intent of such standards will be to achieve safe access, efficient usage, improved aesthetics and reduced impacts on adjacent land uses and transportation corridors. Key design elements that will be considered by the Town include:

- i. Appropriate building orientation, including building entrance locations;*
- ii. Clearly defined pedestrian access, connectivity and circulation routes; and,*
- iii. Tree planting and other landscaping elements, including landscaped islands.*

h) *The Town's Comprehensive Zoning By-law shall establish the minimum number of bicycle parking spaces required for each type of land use within the Urban Area. All development within the Urban Area shall include parking for bicycles, as follows*

- i. Provide bicycle parking at institutional, retail, commercial and employment areas, as well as at other destinations to promote purposeful cycling;*
- ii. Provide bike storage sheltered from weather for 15% of total building occupants for all multiple and apartment form residential developments;*
- iii. For non-residential development, place accessible and secure bike racks at the front of buildings; and,*
- iv. Provide bicycle racks in all public parks.*

6.5.4 Policies for Public Transit

a) *It is a policy of this Plan to promote a successful public transit*

system to appropriately service the Town. The transit system should be planned and coordinated to provide links to, between and through major destinations within LaSalle and to interconnect with routes and major destinations/transit hubs located in adjacent municipalities.

- b) *Development within the Urban Area of the Town must contribute to the creation of sufficient densities to make transit feasible and efficient in the long-term. As such, this Plan promotes higher densities and compact development along both Arterial and Collector Roads to support transit service, reducing the need for automobile use and greenhouse gas emissions.*
- c) *Transit supportive design requires the following:*
 - i) *Locate stops within a maximum 5-minute walk of a destination. The walking distance for residents is generally 200 to 400 metres (3 to 5-minute walk);*
 - ii) *A system design which allows for safe pedestrian access to as many residential, employment and retail locations as possible;*
 - iii) *Ensure the coordination of the transit network with the multi-use trails and path system to further the accessibility of transit; and,*
 - iv) *Provide a range of transit facility amenities including but not limited to: bicycle parking, weather protection, seating, waste receptacles, lighting and route information.*

6.5.5 Policies for Active Transportation

- a) *This Plan shall provide for a balanced transportation system that promotes active transportation facilities to encourage walking and cycling. To promote active, healthy living, the Town shall require that all development within the Urban Area contribute to the creation of a walkable and connected community with multiple destinations within walking distance of all residents. The Town will support walking and cycling as attractive modes of transportation by:*
 - i) *Using a complete streets approach to the design of new streets, as well as the reconstruction, repair and maintenance of any right-of-way in the Town;*
 - ii) *Requiring the development of high-quality bicycle and pedestrian facilities on public right-of-ways in new developments, and ensuring those facilities create linkages to key destinations, as well as the sidewalk and trail systems;*

- iii) *Ensuring all developments are planned, designed and developed to ensure the safety and efficient movement of cyclists and pedestrians, within a highly inter-connected street network;*
 - iv) *Prioritizing safety considerations for pedestrians and cyclists when designing new or upgraded intersections;*
 - v) *Minimizing vehicle crossings of multi-use trails, and implementing the highest safety standards for crossings that cannot be avoided; and,*
 - vi) *Including supportive infrastructure for active transportation such as bicycle-activated street lights, enhanced street crossings, pedestrian rest areas, and bicycle parking in the design of new and reconstructed streets.*
- b) *Off-road multi-use paths will connect to the street network and to community amenities and will ensure that corridors between key destinations are fully accessible and support active transportation.*
 - c) *Pedestrian circulation will generally be on sidewalks or multi-use trails adjacent to roads and shall be separated from the road by a landscaped boulevard. Exceptions may be considered where other design considerations (i.e. an urban commercial main street) warrant an exception or where insufficient right-of-way widths exist, or other terrain constraints exist.*
 - d) *Active transportation routes, such as sidewalks, bike lanes, trails, and multi-use paths will include streetscaping elements that promote pedestrian and cyclist comfort and safety and are designed to enhance accessibility for all residents and will comply with the AODA. Such streetscape elements include, but are not limited to, benches, waste receptacles, bicycle racks, crosswalks, pedestrian-scaled lighting, and street trees.*
 - e) *The planning, design and development of bicycle facilities shall utilize the design standards outlined in the Ontario Traffic Manual (OTM) Book 18. Bicycle circulation will generally be provided on bicycle lanes, cycle tracks, or multi-use paths.*
 - f) *To protect the safety of pedestrian and cyclists, the Town will endeavour to utilize traffic calming initiatives such as:*
 - i) *Street design that discourages vehicle speeding through ROW design, complimentary streetscape design, building proximity to the street and boulevard street tree planting.*
 - ii) *Maximum traffic lane widths;*
 - iii) *Maximum number of traffic lanes in the roadway; and/or,*

- iv) *On-street parking.*
- g) *The Town will work with Essex County towards the implementation of the County Wide Active Transportation System (CWATS) and will ensure that the development of new active transportation infrastructure contributes to the achievement of CWATS goals."*

LaSalle's approved Transportation Plan (Schedule "D") is an integral part of the Town's approved Official Plan --- see Figure 6 attached.

It should be noted that:

- The 6th Concession and the 7th Concession Roads are both located entirely in the urban area boundary, and are designated as Collector Roads;
- Laurier Parkway is also located entirely within the urban area boundary, and is designated as an Arterial Road;
- D'Amore Drive (as shown on the Applicant's Draft Plan of Subdivision) is located entirely within the Town's urban area boundary, and is designated as a new (planned) Collector Road;
- The sections of Huron Church Line Road (County Road 7) and Howard Avenue (County Road 9) located north of the 7th Concession Road are situated within the Town's urban area boundary (which is also the limits of the Settlement Area boundary of the County of Essex Official Plan), and are both designated as Arterial Roads;
- All other streets depicted on the Applicant's Draft Plan of Subdivision are designated as Local Roads;
- With the exception of County Road 7 and County Road 9, all existing and planned roads situated within Applicant's Draft Plan of Subdivision are owned and under the jurisdiction of the Town of LaSalle.

AGENCY COMMENTS:

The County of Essex is the delegated approval authority (delegated by the Province of Ontario) for all Draft Plan of Subdivision applications for the seven (7) Lower-Tier municipalities that collectively comprise the Corporation of the County of Essex.

As the approval authority, the County of Essex has circulated this draft plan of subdivision application to various agencies, utility companies, school boards, etc.

To date, the Manager of County Planning has provided Town Staff and the Applicant with comments they have received from:

- Canada Post (dated April 2, 2019);
- MTO (dated April 17 and April 25, 2019);
- County of Essex, Infrastructure Services (Roads) Department (dated April 12, 2019)

The Canada Post comments state that they will provide mail delivery to this new subdivision by way of centralized community mail boxes, and that the developer will have to satisfy their requirements for the location and installation of all new community mail boxes.

MTO has provided preliminary comments indicating that they are not opposed to the subject draft plan of subdivision and rezoning applications in principle. They have requested additional information from the Applicant's Engineering Consultant pertaining to the Traffic Impact Study that Dillon Consulting has prepared and submitted. They have stated that the developer will be required to assume financial responsibility and enter into an agreement with MTO to complete any necessary road improvements that may be required prior to occupancy/completion of the subdivision. They also state that the developer should be aware that the Province is currently working through detail design for a southbound right hand turn lane and associated signal re-design at the existing Howard Diversion/Laurier Parkway intersection – and that the Applicant's detailed engineering design as it relates to lands near that intersection will need to take that re-design into account.

The County Roads Department have provided a number of written comments, including:

- That they do not support the intersection of Howard Avenue (County Road 9) and the existing Howard Business Parkway (Street 'J') intersection, and that other alternatives should be evaluated;
- That they will require land dedications, as set out in the Dillon Traffic Impact Study, and that all costs for works identified in the Dillon Traffic Impact Study, including future signalization, should be obtained from the developer;
- That due to the potential future transfer of Laurier Parkway to the County of Essex, they (i) do not want to allow any direct access to Laurier for the proposed new mixed use lands in this draft plan of subdivision; and (ii) any access to Laurier, near the existing Howard Avenue intersection is to be set back a minimum distance of 200 metres from the existing intersection.

It should be noted that as part of the Applicant's submission to the County of Essex and to the Town of LaSalle, correspondence from the MNRF and from other agencies as it relates to Endangered Species, Archaeological, Natural Heritage and Storm Water Management matters has been provided.

PUBLIC COMMENTS RECEIVED TO DATE:

The Planning Committee held an Information Meeting on April 16, 2019, in the Council Chambers at the Town Hall: (i) to provide an opportunity for residents/landowners from the surrounding neighbourhood to obtain additional information; (ii) to provide a forum for questions to be asked of the Applicant; and (iii) to receive public comments at the "front-end" of the development review/approval process.

Representatives of the Applicant (Dillon Consulting) were in attendance, and provided a description of the subject Draft Plan of Subdivision and Rezoning applications.

The following is a brief summary of the public comments/questions that were received at this Information Meeting:

- Concerns were raised regarding the speed that cars are currently travelling along the 6th Concession Road. They were concerned that new residents moving into this development would make the existing speeding problem worse;
- Questions were asked as to what land uses were being proposed on the south side of the 6th Concession Road;
- Questions were asked about the land uses that were going to be permitted along Laurier Parkway;
- The owner of the existing building located on Howard Business Parkway submitted a letter (see copy of April 16, 2019 letter attached, Figure 7), expressing concerns with any change in zoning from the existing M1 zoning "*that impact areas already designated as M1 and M1(h)*".

Karl Tanner (Dillon Consulting, the Applicant's Planning Consultant) prepared and submitted a letter report dated May 2, 2019, responding to the questions and concerns raised to date by agency representatives and from interested residents/landowners. (see attached, Figure 8).

COMMENTS AND DISCUSSION

In assessing the merits of this Draft Plan of Subdivision and Rezoning applications, the following comments are offered for Council's consideration:

- a) The Applicant's Draft Plan of Subdivision and Rezoning applications represent a large new greenfield development, which is intended to be serviced and fully built out over a 10 to 20 year planning horizon. When fully built there will be:
 - i) approximately 950 new single detached, semi-detached, townhouse and apartment style dwelling units on 55 hectares (136 acres) of land;
 - ii) new commercial buildings and/or mid-rise apartment style buildings on a total of approximately 9 hectares (22 acres) of land situated along the south side of Laurier Parkway;
 - iii) new business park uses on a total of approximately 7 hectares (17 acres) of land located along the west side of Howard Avenue;

- iv) a new school on approximately 3 hectares (7 acres) of land; and
- v) new parkland, trails, storm water management facilities, and natural restoration areas.

A broad range of housing types will be created within this new urban neighbourhood, to meet the needs of a diverse and evolving mix of households (including a growing elderly population and households with special needs) that will be looking for more affordable housing choices located in close proximity to where existing and planned shopping, recreational, and employment opportunities are located.

This draft plan incorporates progressive and sound land use/transportation planning principles and urban design features that will result in:

- i) highly walkable, compact, inter-connected urban streets, which foster healthy and active lifestyles, and promote social interaction;
 - ii) new economic development and employment opportunities as part of new commercial businesses, institutional uses, and residential care facilities that will be built along the new Laurier mixed-use corridor;
 - iii) a safe and inviting higher density walkable public and private realm, built form and streetscape along Laurier to support and promote active transportation and the expansion of public transit usage within the Town of LaSalle's growing urban neighbourhoods, nodes and corridors;
 - iv) new economic development and employment opportunities for businesses specializing in logistics and other sectors that can take advantage of a Howard Avenue location at an existing Highway 401/Highway 3 inter-change, on sites that will have full urban services;
 - v) new parks, school, trails and other public amenities that will serve the needs of young families, empty nesters, single person households, and persons of all ages and abilities.
- b) Arterial and Collector Roads are being designed, built and improved in keeping with the applicable transportation and infrastructure policies as set out in the Town's approved Official Plan.

Laurier Parkway is designated as an urban arterial road, and from an economic development and growth management point of view is a vital mixed use corridor for the Town of LaSalle, that is intended to provide "people-oriented" employment opportunities and a broad range of goods and services to thousands of residents living along this corridor and/or living on the surrounding residential streets.

Laurier will be urbanized and developed with sidewalks, cycling/trail facilities, street trees, curbs, urban driveways, and street intersections, all designed and built with features that make this corridor highly walkable, supportive of transit, and capable of carrying moderate volumes of vehicular traffic, cyclists, pedestrians and transit riders at slower speeds. It is not a highway, nor is it intended to be managed as a public

thoroughfare with the type of restricted access and intersection corridor control policies that are applied to highways, where the primary objective is to move large volumes of cars and trucks at high rates of speed.

Town Staff have been consistent in their communication with respect to how this new Laurier mixed-use corridor is to be developed and managed.

The Manager of County Planning Services supported and agreed with this mixed use corridor policy approach for both Laurier Parkway and for Malden Road, and approved LaSalle's new Official Plan on that basis.

It should be noted that the foundation for the Laurier mixed use corridor is set out in the Local Comprehensive Review that was prepared by Dillon Consulting and submitted to the County of Essex and to the Province of Ontario. This report contained the supporting documentation to justify changes in land use that were recently approved by the County of Essex (i.e. removing large tracts of Business Park lands adjacent to the Vollmer Centre and to the south of the Heritage Estates residential neighbourhood, and replacing these potential new employment lands with a smaller Business Park along the west side of Howard Avenue and new "people-oriented" employment along the Laurier Parkway and Malden Road Mixed Use Corridors).

Howard Avenue and Huron Church Line Road are also both designated as urban arterial roads within LaSalle's approved settlement area boundary. Section 2.8.1 of the approved County of Essex Official Plan recognizes that these roads can have direct access, provided steps are taken to make the necessary road improvements to eliminate adverse impacts. The County Official Plan states that new development proposing access onto County Roads outside of settlement areas can do so (with appropriate mitigation), and are not subject to the County's access policies.

For all of these reasons, Town Planning and Engineering Staff respectfully disagree with the statements contained in the County Road's April 12th memorandum. Steps will be taken by the Town to ensure that the Applicant makes the necessary improvements along Laurier Parkway, Howard Avenue, and Huron Line Road so that safe and appropriate driveway access and intersections can be provided. The engineering and design details will be further refined and included as part of the required subdivision agreement for the subject lands.

Intersection and pedestrian/cycling improvements will also be made on all other affected arterial and collector roads, the details of which will be set out in the subdivision agreement.

All local streets within this plan of subdivision will have sidewalks on both sides of the road, and will have street trees in the landscaped boulevards to create safe, inviting and highly walkable streetscape for all users.

- c) Preliminary engineering plans have been prepared and submitted to the Town by the Applicant's Engineering Consultant for this Draft Plan of Subdivision.

A new storm water management pond and pumping station will be built as part of the initial phase of servicing for this development. It is being designed to accommodate all of the flows for the entire development, including flows for the undeveloped land that will be directed to the new pond.

Sanitary sewage trunk infrastructure is available at the northerly boundary of the subject lands, and will be extended to service all of the affected lands --- including the construction of a new sanitary sewage pumping station as part of the initial phase of development.

Existing trunk watermains are available for this development, and the developer will be designing and building the watermain distribution system within this plan of subdivision in keeping with standards and design specifications to be approved by the Town Engineer. Watermains and appurtenances including fire hydrants shall be installed by the developer, and such mains will need to be "looped" to the satisfaction of the Town Engineer in order to comply with current provincial water regulations.;

As already noted, there will be a number of road improvements that are required for this new plan of subdivision --- including the addition of a 3rd lane (for turning purposes), and the urbanizing of the road platform along the new Laurier Parkway mixed use corridor. The timing and engineering details associated with these planned road, intersection, trail/sidewalk improvements will need to be approved by the Town Engineer and included as part of the subdivision agreement. Further coordination and detailed engineering design review/approval will need to take place for those portions of the existing urban arterial roadways that are owned by the Province and the County of Essex.

Details regarding the work that needs to be undertaken by the Applicant with respect to the proposed new parkland dedication and trail construction will be set out in the subdivision agreement.

It should be noted that there is sufficient sanitary sewerage and water treatment plant capacity available to service the subject lands. In addition, recent engineering studies have confirmed that these lands are situated outside of the flood inundation zone and have an adequate outlet to accept the storm water runoff from this development.

Prior to final approval being granted to this plan of subdivision, the Applicant's engineering plans will need to be finalized and approved to the satisfaction of Town Engineering Staff and ERCA (as it relates to storm water management). These final approved engineering plans will be incorporated as part of the corresponding subdivision agreement;

- d) With respect to the land uses being proposed immediately adjacent to 5000 Howard Business Parkway, the Applicant's Planning Consultant has re-visited their proposed plan for this area and have removed sensitive land uses from the abutting lands. They are now proposing to rezone and subdivide these two parcels of land from what was previously proposed to be a residential zone category to what would now be restricted to neighbourhood commercial and institutional land uses (i.e. small-scale retail stores, professional or general offices and services, places of worship, etc.).

This is being done to eliminate potential land use conflicts, and to create further opportunities for neighbourhood type goods and services to be made available to a growing residential population at the intersection of two collector roads (i.e. the southeast corner of the 6th Concession Road and D'Amore Drive);

- e) With the changes to the draft plan of subdivision and the corresponding zoning by-law amendment as noted herein, Town Staff are satisfied that these Planning Act applications are consistent with the applicable policies as set out in the Provincial Policy Statement, and conform to the applicable policies as articulated in the approved County of Essex and the approved Town of LaSalle Official Plans.

For all of the above noted reasons, Town Planning and Engineering Staff recommend that Council pass a resolution recommending to the County of Essex (Manager of Planning Services) that they grant draft approval to a Draft plan of Subdivision (prepared by Roy Simone, O.L.S., dated January 11, 2019) for the subject lands, with revisions as depicted on Figure 8 for that portion of the Applicant's lands located on the southeast corner of the 6th Concession Road and D'Amore Drive, and that the County of Essex be requested to attach the following conditions to the subject draft plan of subdivision approval:

- a) that the required storm water management plan be prepared by the Applicant and approved by the Town Engineer and ERCA Staff;
- b) that all identified road allowances be conveyed to the Town;
- c) that a subdivision agreement be entered into with the Town to ensure that all required municipal infrastructure and services are designed and built by the Applicant to the satisfaction of the Town, and that all required financial contributions be made and/or secured to the Town, including all required letters of credit, cash securities and insurances;
- d) that Blocks 78, 31, 32, 33 be conveyed to the Town for parkland purposes, in accordance with the Planning Act requirements;
- e) that Block 77 be conveyed to the Town for storm water management purposes;
- f) that Blocks 40 and 41 be conveyed to the Town for natural heritage protection purposes;
- g) that Blocks 80, 81, 82, 83 and 84 be conveyed to the Town for municipal drainage purposes;
- h) that Blocks 30, 35, 36, 37, 38 and 42 be conveyed to the Town for linear open space/trail purposes;
- i) that 1foot reserves be created and conveyed to the Town at the end of all dead-end streets (which streets are intended to provide future road interconnections with adjacent lands not owned by the Applicant);
- j) that Block 76 be kept as a future development block, and zoned in a corresponding holding zone category.

Once the County of Essex's Manager of Planning Services has granted draft approval to the Applicant's Draft Plan of Subdivision, Town Staff will:

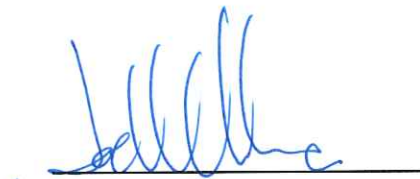
- a) prepare the required subdivision agreement, and will bring this agreement to Council for execution purposes;
- b) prepare the required zoning by-law amendment, rezoning the subject lands in accordance with the corresponding land use zone categories as recommended in this Staff Report, and will bring the draft zoning by-law amendment to Council for adoption purposes.

We would be pleased to answer any questions with respect to the contents of this Staff Report.

Respectfully,




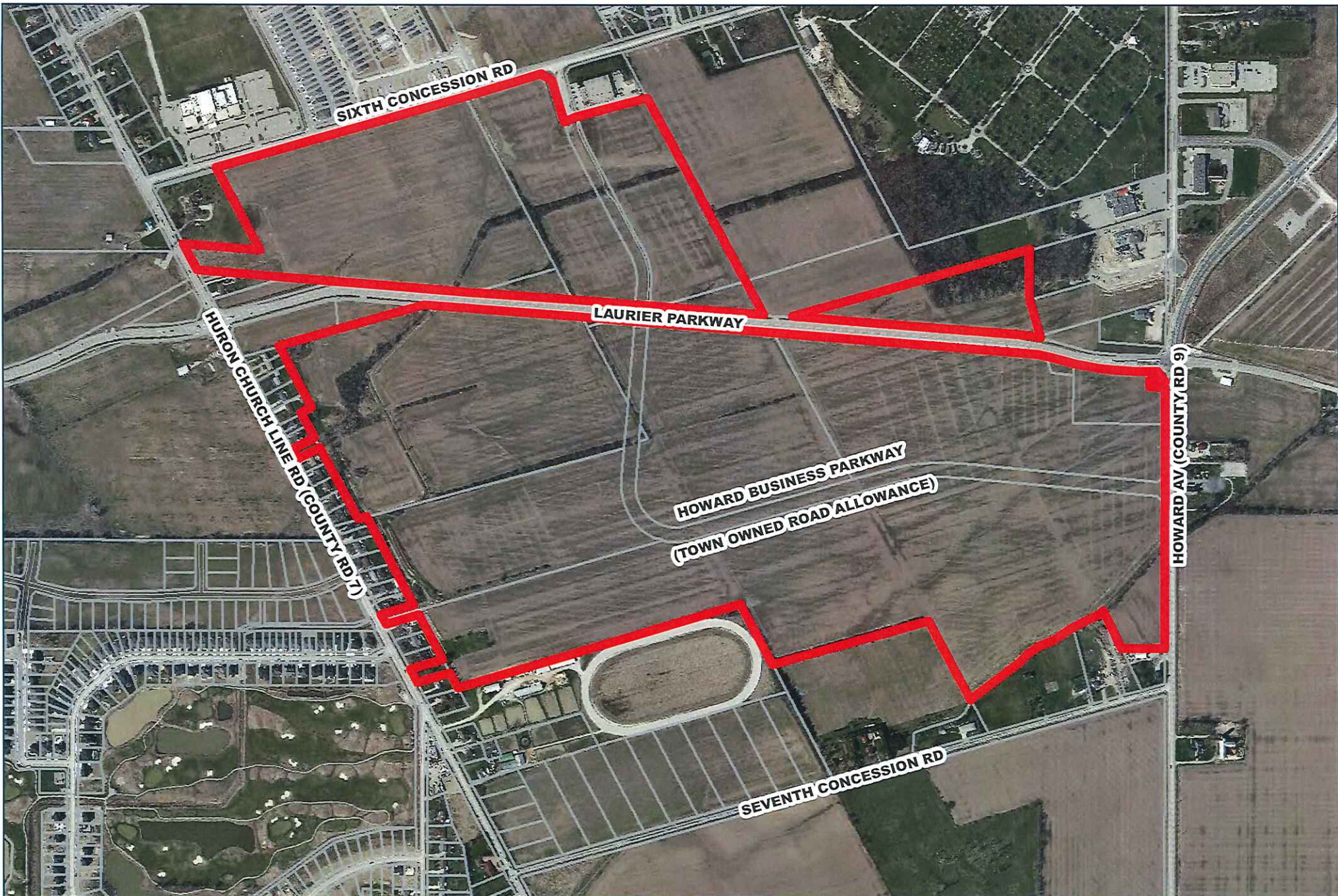
L. Sijani, M.Pl., MCIP, RPP
Director of Development &
Strategic Initiatives Services



P. Marra, P. Eng.
Director of Public Works

Attachments

Reviewed by:						
CAO 	Finance	Clerk	Public Works	Development & Strategic Initiatives	Culture & Recreation	Fire



Legend:



Subject Lands

LaSalle File No:

T-01/19 & Z-02/19

County of Essex File No:

37-T-19001

Date:

May 1, 2019

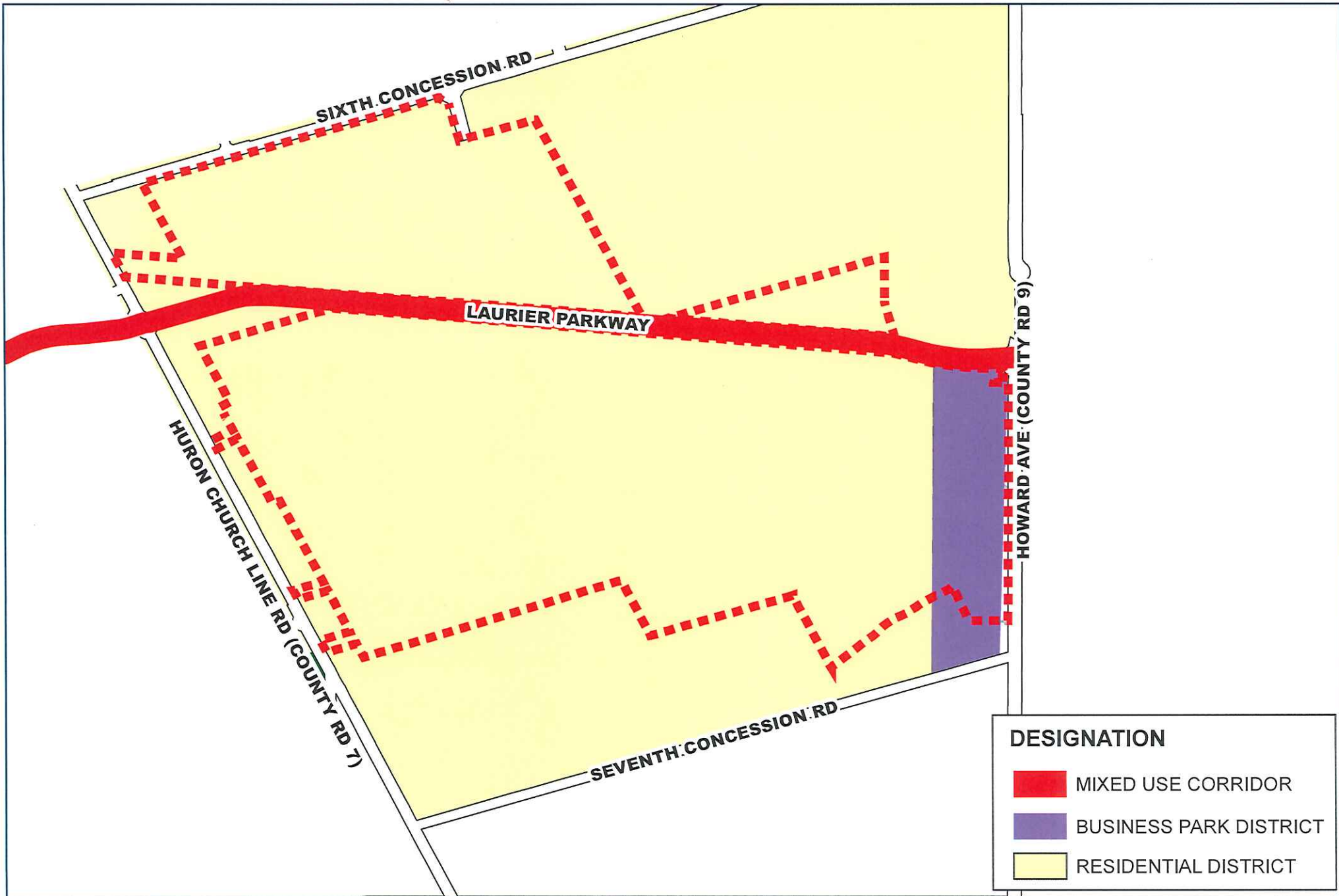
Title:

**FIGURE 1 - STERLING LAKES (FANELLI)
DRAFT PLAN OF SUBDIVISION & REZONING APPLICATIONS**

Notes:

253

This document is not a Legal Plan of Survey.



DESIGNATION

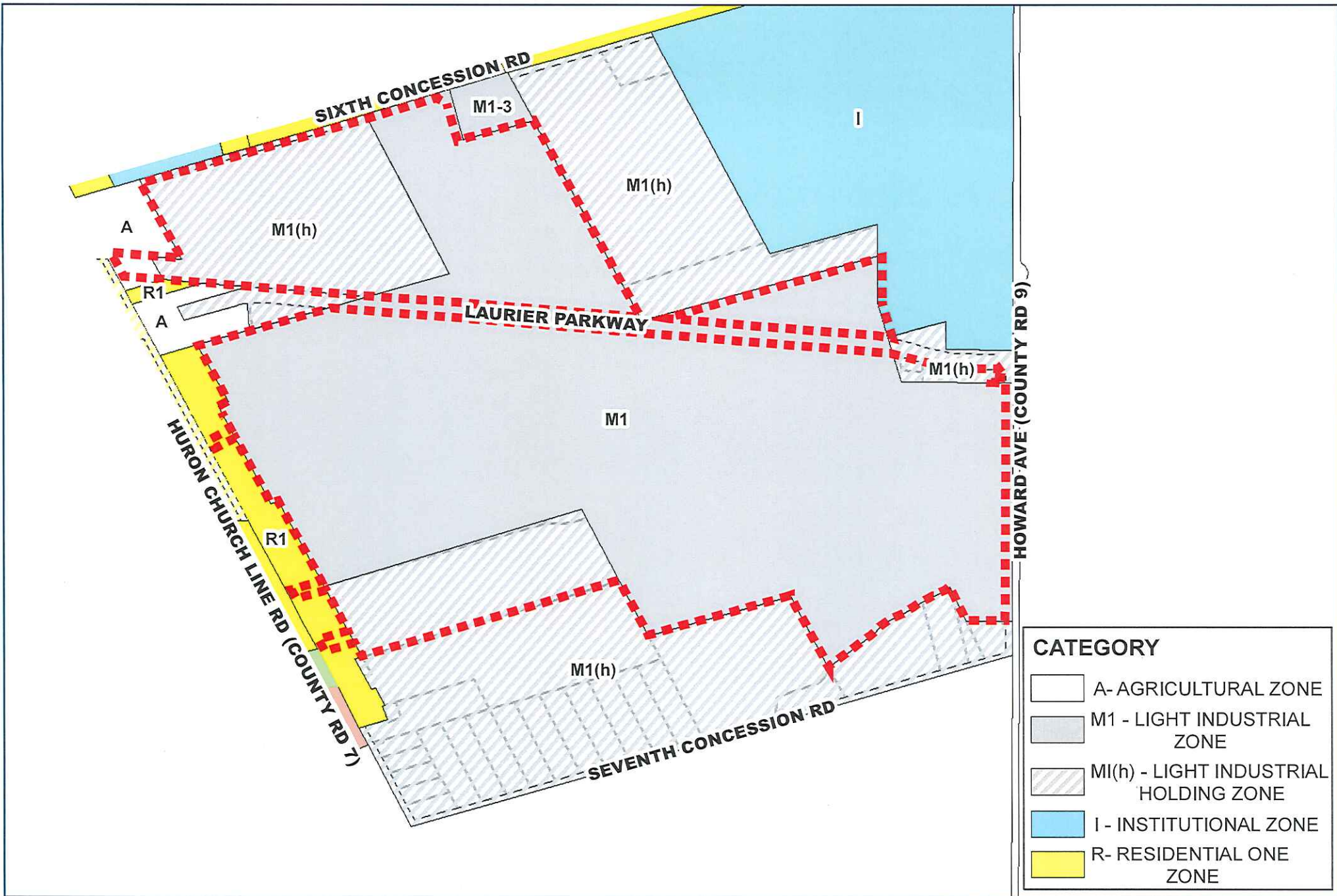
- MIXED USE CORRIDOR
- BUSINESS PARK DISTRICT
- RESIDENTIAL DISTRICT



Legend:
 Subject Lands

LaSalle File No:
 T-01/19 & Z-02/19
 County of Essex File No:
 37-T-19001
 Date:
 May 1, 2019

Title:
FIGURE 2 - EXISTING OFFICIAL PLAN DESIGNATIONS
 Notes:
 254
 This document is not a Legal Plan of Survey.



CATEGORY	
	A- AGRICULTURAL ZONE
	M1 - LIGHT INDUSTRIAL ZONE
	MI(h) - LIGHT INDUSTRIAL HOLDING ZONE
	I - INSTITUTIONAL ZONE
	R- RESIDENTIAL ONE ZONE



Legend:



Subject Lands

LaSalle File No:
T-01/19 & Z-02/19

County of Essex File No:
37-T-19001

Date:
May 1, 2019

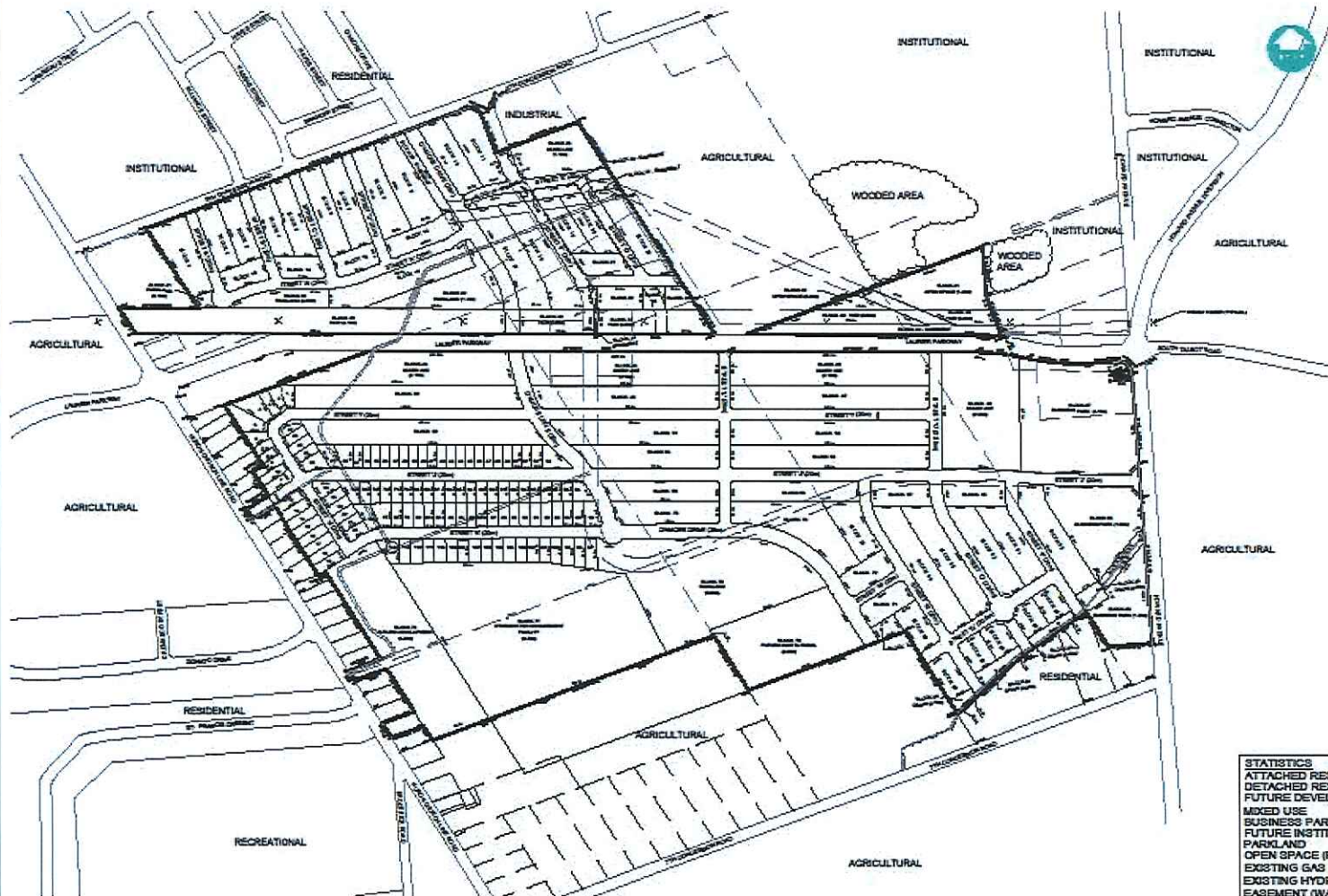
Title:

FIGURE 3 - EXISTING ZONING REGULATIONS

Notes:

255

This document is not a Legal Plan of Survey.



KEY PLAN
N.T.S.
SOURCE: ESSEX REGION COORDINATION AUTHORITY GIS MAPPING (2015)

Draft Plan of Subdivision
Part Lots 1 to 3 (incl.), Concession 6; Parts 2 & 4, 12R-20851; Parts 1 to 6 (incl.), 8 & 9, 12R-6479; Parts 9 to 11 (incl.), 12R-24164; Part of Part 6, 12R-186; and Lots 1 to 4 (incl.), RP 264
FORMERLY IN THE GEOGRAPHIC TOWNSHIP OF SANDWICH WEST
NOW IN THE TOWN OF LASALLE

OWNER'S CERTIFICATE
I CERTIFY THAT:
1. I AM THE OWNER OF THE LAND SHOWN ON THIS PLAN FOR DRAFT SUBDIVISION.
DATE: JANUARY 11, 2019 SIGNED: *[Signature]*

SURVEYOR'S CERTIFICATE
I HEREBY CERTIFY THAT THE DRAFT PLAN OF SUBDIVISION IS IN ACCORDANCE WITH THE SURVEY ACT AND THE REGULATIONS MADE THEREUNDER AND THAT THE PLAN IS TRUE TO THE ORIGINAL SURVEY AND RECORDS AND IS A TRUE AND CORRECT COPY OF THE PLAN.
DATE: JANUARY 11, 2019 SIGNED: *[Signature]*

ADDITIONAL INFORMATION REQUIRED UNDER S. 51(17) OF THE PLANNING ACT
(a) SHOWN ON PLAN
(b) SHOWN ON PLAN
(c) SHOWN ON PLAN
(d) RESIDENTIAL
(e) SHOWN ON PLAN
(f) SHOWN ON PLAN
(g) SHOWN ON PLAN
(h) PIPED WATER TO BE INSTALLED BY DEVELOPER
(i) BROOKSTON CLAY
(j) SHOWN ON PLAN
(k) SANITARY & STORM SEWERS TO BE INSTALLED BY DEVELOPER
(l) SHOWN ON PLAN

STATISTICS	
ATTACHED RESIDENTIAL	- BLOCKS 1 TO 25 (INCL.), 47 TO 73 (INCL.)
DETACHED RESIDENTIAL	- BLOCKS 74, 75, LOTS 1 TO 114 (INCL.)
FUTURE DEVELOPMENT	- BLOCK 76
MIXED USE	- BLOCKS 26, 43 TO 46 (INCL.)
BUSINESS PARK	- BLOCKS 65 TO 67 (INCL.)
FUTURE INSTITUTIONAL	- BLOCK 79
PARKLAND	- BLOCKS 31 TO 33 (INCL.), 78
OPEN SPACE (RESTORATION AREA)	- BLOCKS 40, 41
EXISTING GAS EASEMENT	- BLOCKS 27 TO 30 (INCL.), 42
EXISTING HYDRO CORRIDOR (HCR)	- BLOCKS 35 TO 39 (INCL.)
EASEMENT (WATERMAIN)	- BLOCK 34
STORMWATER MANAGEMENT FACILITY	- BLOCK 77
DRAINS	- BLOCKS 80 TO 84 (INCL.)
AREAS	
ATTACHED RESIDENTIAL	= 36.1 ha (84.1 acres) = 32.1%
DETACHED RESIDENTIAL	= 11.7 ha (29.0 acres) = 9.5%
FUTURE DEVELOPMENT	= 4.3 ha (10.6 acres) = 3.6%
MIXED USE	= 10.3 ha (25.4 acres) = 8.7%
BUSINESS PARK	= 7.3 ha (18.0 acres) = 6.2%
FUTURE INSTITUTIONAL	= 2.9 ha (8.9 acres) = 2.4%
PARKLAND	= 6.9 ha (16.8 acres) = 5.7%
RESTORATION AREA	= 1.5 ha (4.0 acres) = 1.3%
EXISTING GAS EASEMENT	= 1.8 ha (4.4 acres) = 1.5%
EXISTING HYDRO CORRIDOR	= 5.4 ha (13.4 acres) = 4.5%
EASEMENT (WATERMAIN)	= 0.1 ha (0.2 acres) = 0.1%
STORMWATER MANAGEMENT	= 3.7 ha (21.5 acres) = 7.3%
DRAIN	= 0.9 ha (2.2 acres) = 0.8%
RIGHT OF WAY	= 18.8 ha (46.5 acres) = 15.8%
TOTAL AREA	= 119.5 ha (293.0 acres)
	NUMBER OF UNITS
	1200

DILLON CONSULTING
JANUARY 11, 2019
Project No. 15-3567
37-T-XXXXX

Scale: 1:4,000

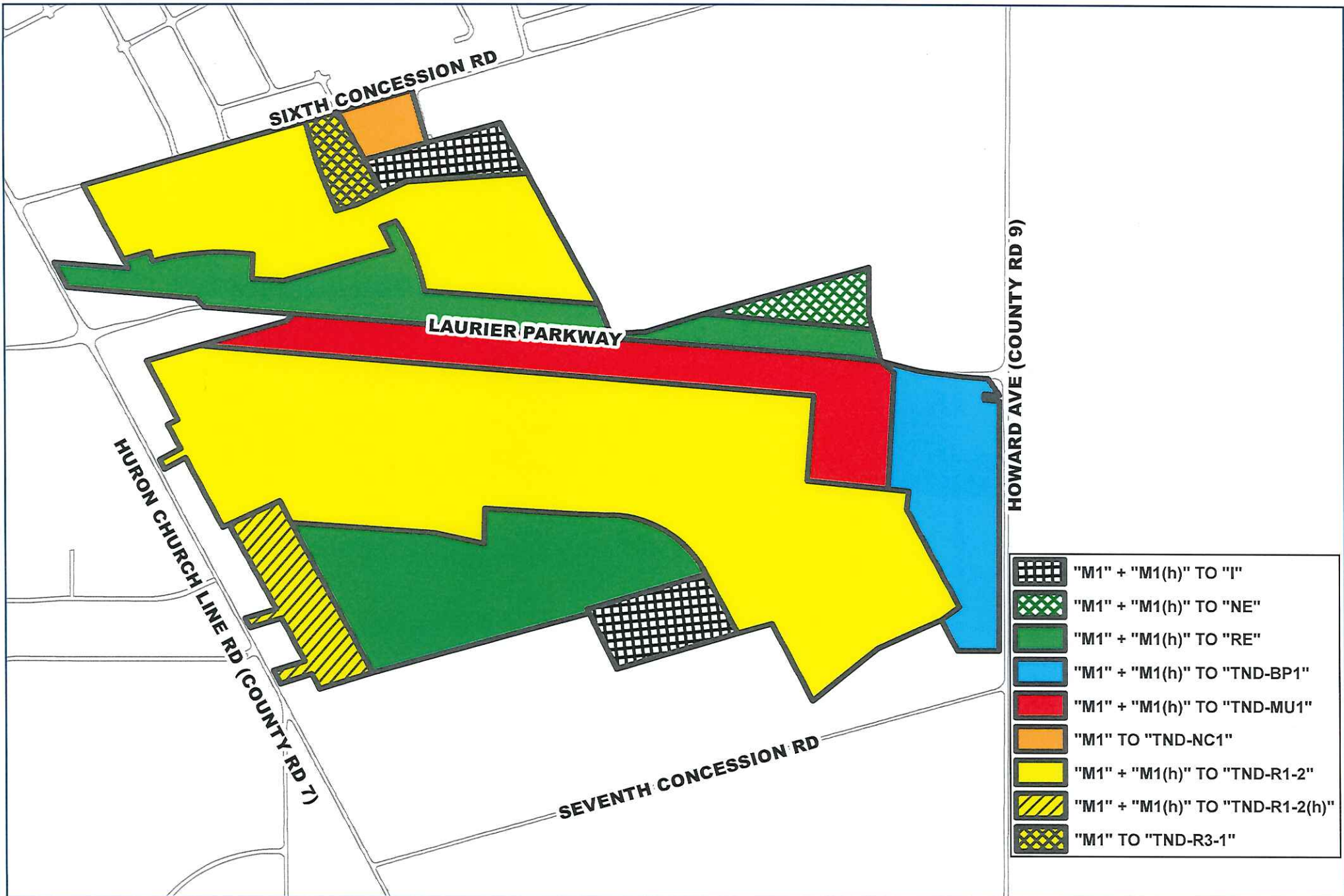


Legend:

LaSalle File No:
T-01/19 & Z-02/19
County of Essex File No:
37-T-19001
Date:
May 1, 2019

Title:
FIGURE 4 - STERLING LAKES (FANELLI) DRAFT PLAN OF SUBDIVISION
Notes:
256

FIGURE 4 - STERLING LAKES (FANELLI) DRAFT PLAN OF SUBDIVISION
Prepared by Roy Simone, OLS, January 11, 2019



LaSalle File No:
T-01/19 & Z-02/19

County of Essex File No:
37-T-19001

Date:
May 1, 2019

Title: **FIGURE 5 - PROPOSED STERLING LAKES
DRAFT PLAN OF SUBDIVISION ZONING CHANGES**

Notes:
257

Schedule "D"
Town of LaSalle
Official Plan
TRANSPORTATION PLAN

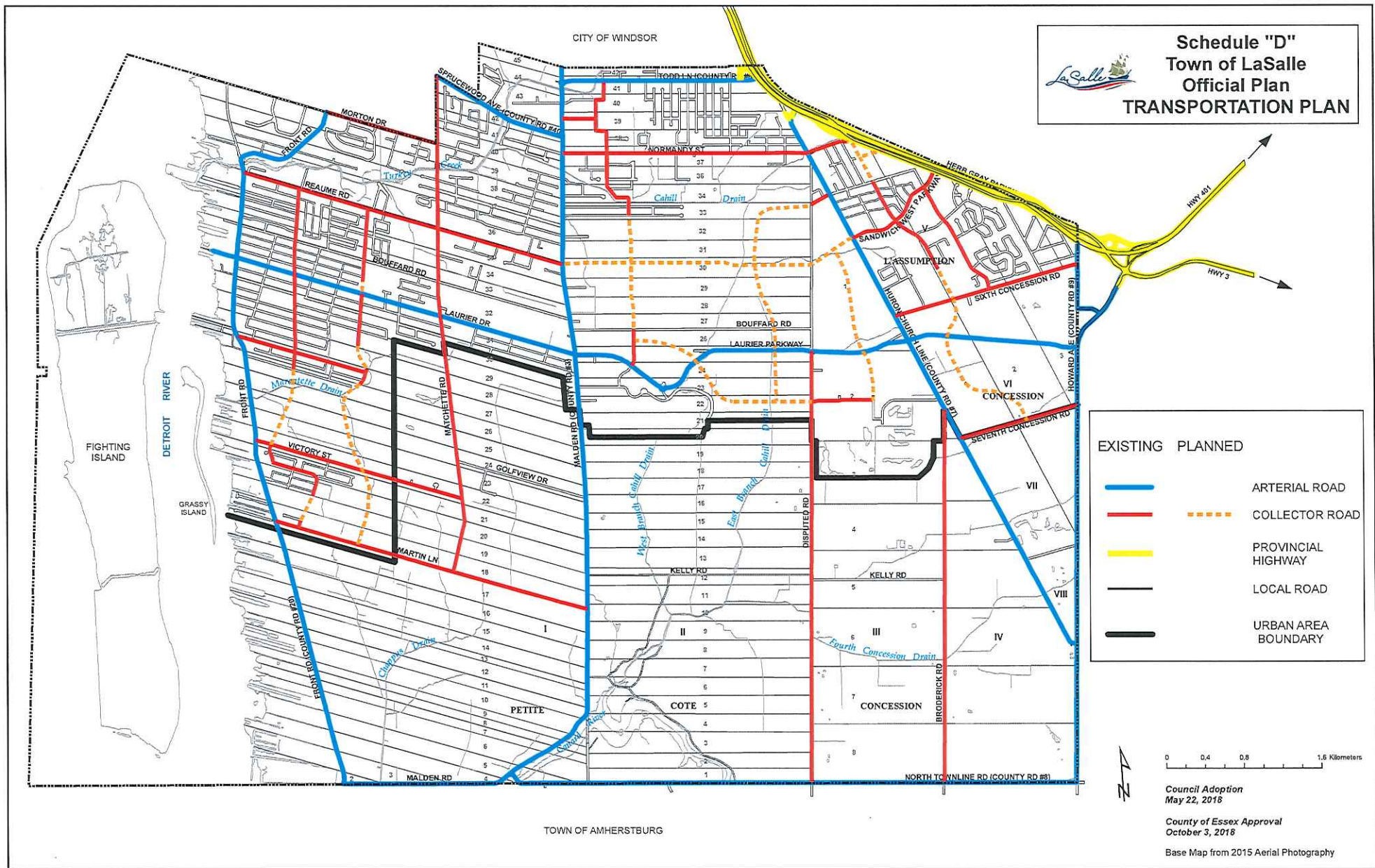


Figure 10



PROPOWER MFG. INC.
5000 Howard Business Parkway
LaSalle, ON, N9H 2K8

Town of LaSalle Planning Advisory Committee Information Meeting

April 16, 2019

RE: Zoning By-law Amendment Number Z-02/19 and T-01/19
County of Essex, County File No:37-T-19001

Good evening, my name is John Coulthard and I am the President of 2442760 Ontario Ltd. and Propower Mfg. Inc. located and operating from our building at 5000 Howard Business Parkway in the Town of LaSalle. I come here tonight to stand in opposition to the zoning change proposal as set forth and to give a voice to the immediate and future impact of these variances to the dozens of hard-working Canadian families whom we represent.

2442760 Ontario Ltd. is our real estate holding company and the registered owner of the building and land legally designated as PL-12M-353 LT11, located at 5000 Howard Business Parkway south off the Sixth Concession. Propower Mfg. Inc. has been in business since 1995, starting on Crawford street in Windsor, then moved its operations to the North Service Road in Windsor and then to O'Neil Drive in Oldcastle. We moved from O'Neil during the summer of 2015 after taking possession of our building in LaSalle in April of 2015. Propower Mfg. Inc. conducts business from this location manufacturing diesel fuel tanks and hydraulic reservoirs for the trucking industry. We also recently added electrical enclosures to our product mix and all of our products ship daily using LTL carriers to destinations all over North America. Since moving in we have increased the number of people we employ from 22 in 2015 to 37 in 2019 and plan more hiring over the next 12 months as demand for our products grow.

We purchased our building at 5000 Howard Business Parkway in April of 2015 primarily because it is a well-constructed and professional industrial building with 27,000 sq. ft. of manufacturing and storage space, 1 grade loading dock and two below grade loading docks, 600V with up to 1600 Amps of power available, 23 foot ceilings with crane rails having 10 Tons of capacity, 6000 sq. ft. of office space, ample parking, close to all major highways and zoned M1. A review of the Town of LaSalle webpage Zoning By-Law Schedule "C" map 25 and adjacent Map 26 before we bought (and still today), shows that Howard Business Parkway is planned to intersect Laurier Parkway and connect to Howard south of Laurier Parkway, a development we were pleased to see. We saw Industrial Lots, 1 to 6 acres, advertised for sale on Laurier Parkway for our area in December of 2014, although these signs have since been removed. We do not want to be in a situation where our manufacturing plant is in a residential subdivision. The name of the street would clearly suggest that it is a street for business and we fully expect to have industrial neighbors.

We have the following Concerns with regards to the changing of zoning from Light Industrial (M1) and Light Industrial Holding (M1(h)) to the various zoning designations proposed in the zoning by-law amendments. [For Reference Specifically (TND-R1-2), (TND-R1-2(h)), (TND-R3-1), (TND-MU1), (TND-BP1), (RE),(I) and (NE)]



PROPOWER MFG. INC.
5000 Howard Business Parkway
LaSalle, ON, N9H 2K8

Being zoned industrial and manufacturing metal products means that we have large tractor trailers entering and exiting our property many times per day, this is not the type of traffic that should be rolling through a residential subdivision. This type of traffic should be able to travel directly to Laurier Parkway via Howard Business Parkway and not down a future residential street to the sixth concession, a route that trucks must currently travel.

A look at the Dillon Consulting January 11, 2019 Draft Plan of Subdivision clearly shows that we will be an island of industry in a sea of residential buildings. I've seen first-hand what happens when an industrial area is re-zoned residential all around it. The town of Tecumseh made this mistake with the original Green Giant facility and that company was dragged again and again to town council meetings to meet with angry residents to address noise and smell complaints. Green Giant with all its onsite processes and its agricultural areas was a fixture in the town long before Tecumseh Council decided to allow subdivisions all around them.

I have expressed our concerns three times in the past to the Town of LaSalle and twice to Dillon Consulting regarding zoning changes to this area. The first time was via email to Larry Silani and Karl Tanner in August of 2016 and then in person with Larry Silani on March 29, 2018 and again at the LaSalle Planning Advisory Committee meeting in November of 2018. At the November meeting I brought forward that we had concerns about future noise complaints when the zoning to the north-west of us was changed from R3(h) to R3. We have always known that this land would be residential (R3) as it was shown as such on Zoning By-Law Schedule "C" map 16, but I requested that Dillon Consulting apply to the town for a 'class 4 designation' to notify potential buyers that we are an approved and established stationary source of noise. I was told by Melanie Muir of Dillon Consulting via a phone call after the advisory meeting, which she also attended, that there would be disclosure of our presence to potential buyers and I would receive a copy of the wording. We have not received this to date. We have however received one phone call from a potential home buyer and an 'in person visit' from a home buyer both of whom were wondering 'what we do at our factory' and 'how much noise we make'.

At my meeting with Larry Silani and Allen Burgess in March, 2018 we discussed several topics including, what we did on site, Propower's eyesore of accumulated pallets outside, the unfinished transition of the road from Howard Business Parkway to the Sixth Concession, my zoning concerns and the then recent changes made by Canada Post to our address from Windsor to match our physical location in LaSalle. I had floated the idea of changing our street name to something less confusing as we get mail for 5000 Howard and 5000 Howard gets our mail too. As the city was changing names and we had that inconvenience to deal with, why not change the street name as well? A comment that was made then by (Larry or Allen?) was that the street name, Howard Business Parkway, didn't seem to fit with the long term plan of the town as the expected industrial development never occurred in the area. I now realize the importance of that comment, although at the time it didn't cause me too much alarm. A look at the



PROPOWER MFG. INC.
5000 Howard Business Parkway
LaSalle, ON, N9H 2K8

Dillon Consulting January 11, 2019 Draft Plan of Subdivision clearly shows that our street has the designation of 'Street F' not Howard Business Parkway.

As I found out from Ryan Tufts on April 8, 2019, we missed the opportunity to again voice our concerns regarding the Official Plan Review for the Town of LaSalle held in May of 2018 where the ground work for the zoning changes being discussed today were first brought forward. We were not specifically notified about this meeting as it was posted in the LaSalle Post as is apparently required. The only problem is that we don't get the LaSalle post as we are not a 'resident' of LaSalle and don't receive 'home delivery' of the paper. This Plan was approved without our input. As we have made it known several times now that we have concerns and want a say in what happens to zoning in our area, we should have been notified directly by the town, as we were for the November 2018 and this Planning Advisory meeting.

Within the next two years we plan on adding a roughly 10,000 sq. ft. addition on the north side of our building as our business has grown to a point where we have reached our manufacturing capacity in our current building. Industrial neighbors don't mind this sort of expansion, residential neighbors tend to worry and complain.

New information was disclosed regarding some of the finer details of the proposed subdivision development by Karl Tanner of Dillon Consulting to me this afternoon that we are still considering, some of which are significant issues to us and include:

- The complete closing of Howard Business Parkway and adding that municipal road to our property. A road that was never completed with its final layer of asphalt.
- What is our street address if this happens?
- Our future sewer connection, which after more than 20 years, has yet to be completed and must now extend to a road significantly farther to the west of us than we originally thought.
- Our internet is provided via a line-of-site tower to our south that now may be blocked by construction of a multi-story-multi-use residence. There is no adequate internet service to our location.
- Are we still zoned M1?
- Will we be able to add on to our building and add the jobs we were hoping to add to meet the demands for our products?
- The land to our south is zoned M1 and so our south facing roof top welding smoke ventilation systems and spray paint both stack on the south side of our building meet Ministry of Environment requirements. If homes are built to the south of us, we are concerned about maintaining our compliance and are extremely concerned about the impact these known sources of emissions will have on those new homes.
- This is not a complete list as we are still considering further possible impacts to our business.



PROPOWER MFG. INC.
5000 Howard Business Parkway
LaSalle, ON, N9H 2K8

In closing, we are seeking legal counsel on this matter in preparation of the meeting scheduled on May 14, 2019. We do not support any amendments to zoning by-laws that impact areas already designated as M1 and M1(h) and urge you to postpone any vote on this matter while it is given further consideration.

Regards,

A handwritten signature in blue ink, appearing to read "John Coulthard".

John Coulthard President

Our File: 16-3967



EMAIL ONLY

May 2, 2019

Town of LaSalle
5950 Malden Rd
LaSalle, ON
N9H 1S4

Attention: Larry Silani, MCIP RPP
Director, Development & Strategic Initiatives

3200 Deziel Drive
Suite 608
Windsor, Ontario
Canada
N8W 5K8
Telephone
519.948.5000
Fax
519.948.5054

**37-T-19001 – Sterling Lakes Subdivision
Response to Comments**

On behalf of our client, Sterling Lakes LP, we are responding to various agency and resident / rate payer comments supplied prior to the Planning Advisory Committee (PAC) Meeting on April 16, 2019 and those received after the meeting.

We have attached a matrix and figure to provide clarity around the comments received, they are:

- The development has a build out of approximately 20 years and there will be many additional points of contact with approval agencies as the site progresses;
- We have agreed to complete updated Transportation Impact Statements (TIS) with each new phase of construction to identify timely traffic improvements;
- We understand that improvements to Laurier Parkway, Huron Church Line (CR 7) and Howard Avenue (CR 9) will be required. The Laurier Parkway improvements (i.e. continuous centre left turn lane on Laurier Parkway) are best addressed when development is imminent. We do acknowledge the need for 3 lanes on Laurier Parkway, the urbanization of the south side of the roadway, replacement of the trail with a concrete sidewalk on the south side of the roadway, and installation of a new trail on the semi-urban north side of Laurier Parkway;
- Site Plan Control approval will be required for Mixed Use and Business Park lands to ensure development agreements, servicing drawings, etc., are granted before development can occur;

**Dillon Consulting
Limited**

The Corporation of the Town of LaSalle
Page 2
May 2, 2019



- We have recommended amendments to the Draft Plan of Subdivision where we see the potential for land use conflicts with neighbourhood commercial as proposed. This is primarily adjacent to 5000 Sixth Concession Road where there may be issues between the existing industrial and the proposed land uses.

We trust this information is helpful to the Town of LaSalle and Council in their consideration of approval.

Should you have any questions, please feel free to contact the undersigned.

Yours sincerely,

DILLON CONSULTING LIMITED

A handwritten signature in black ink, appearing to read "Karl Tanner", with a long, sweeping underline.

Karl Tanner, MCIP RPP
KDT:dt

Encl.

cc: Ms. S. Fanelli - Sterling Lakes LP
Ms. L. Fanelli - Sterling Lakes LP
Mr. B. Salzer - Sterling Lakes LP

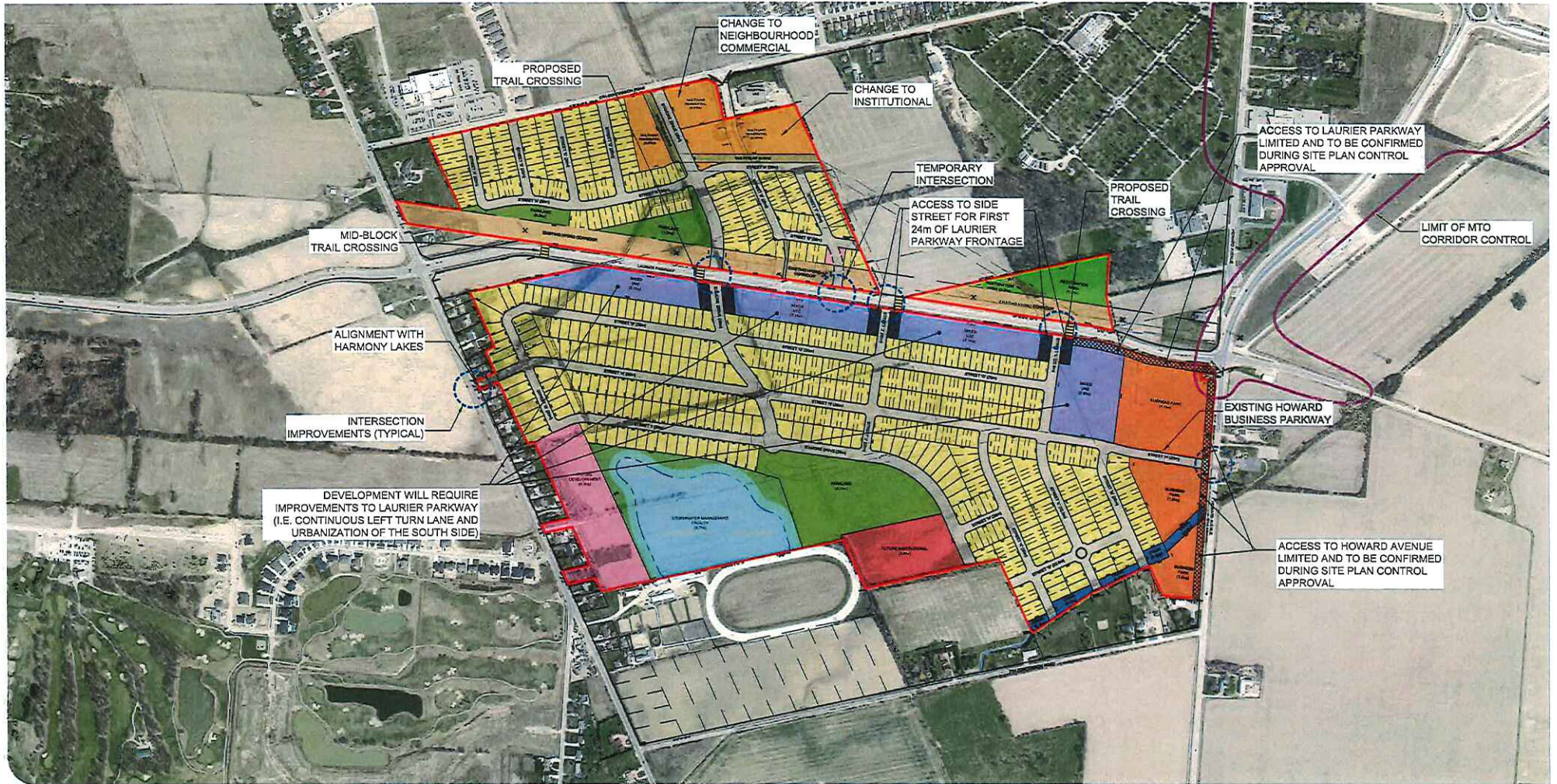
3200 Deziel Drive
Suite 608
Windsor, Ontario
Canada
N8W 5K8
Telephone
519.948.5000
Fax
519.948.5054

**Dillon Consulting
Limited**

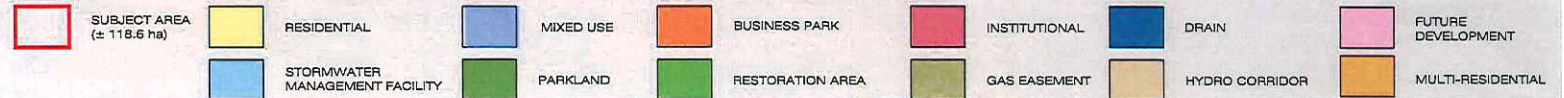
AGENCY / PERSON	COMMENTS	RESPONSES
Canada Post	(Letter dated April 2, 2019 – Bruno DeSando) Standard Canada Post requirements	<ul style="list-style-type: none"> We have and will continue to consult with Canada Post to meet their requirements.
County of Essex	(Memorandum dated April 12, 2019 – Terri Marentette) <u>Development</u> (1) Impact of future commercial traffic unclear	<ul style="list-style-type: none"> We suggest that the development of these lands will continue for up to 20 years. Site Plan Control approval will be used as an additional review and approval mechanism for the Mixed Use and Business Park Lands
	(2) Appropriate phasing and mitigation not clear	<ul style="list-style-type: none"> Phasing is dependent on market conditions. Each phase of the development will require additional review and approvals prior to development occurring (Transportation Impact Assessment, Development Agreement, Site Plan Control, Removal of Holding).
	<u>Access</u> No new access locations to County Road 9 (Howard Avenue)	<ul style="list-style-type: none"> Direct access to County Road 9 is not anticipated. Site development is subject to Site Plan Control approval and access will likely be from Laurier Parkway and Howard Business Parkway (to be renamed).
	Minimize access to County Road 7 (Huron Church Line Road)	<ul style="list-style-type: none"> Only one access is proposed. It is aligned with Harmony Lakes.
	Active Transportation incorporated into the design	<ul style="list-style-type: none"> Agreed
	<u>County Road 7 (Huron Church Line)</u> a) Harmony Lakes frontage b) Road access acceptable c) Other lands (future development)	<ul style="list-style-type: none"> N/A N/A Will be addressed when a separate Plan of Subdivision approval is sought.

AGENCY / PERSON	COMMENTS	RESPONSES
County of Essex (cont'd)	<u>Laurier Parkway</u> <ul style="list-style-type: none"> Reference to the Essex Windsor Regional Transportation Master Plan (EWRTMP) and Let's Get Windsor Moving (LGWEM) and transfer of Laurier Parkway to the County of Essex 	<ul style="list-style-type: none"> We are not aware that the WERTMP and LGWEM have any status or still relevant (refer to p.28 – s.2.8.1 – County of Essex Official Plan – Roads. We are not aware of Laurier Parkway being uploaded to the County of Essex. The other comments are not relevant.
	<u>County Road 9 (Howard Avenue)</u> <ul style="list-style-type: none"> A new intersection of Street 'J' (Howard Business Parkway) will not be permitted. 	<ul style="list-style-type: none"> The Howard Business Parkway right-of-way exists and has been dedicated to the Town of LaSalle. Improvements will be implemented in accordance with s.2.8.1(e) of the County of Essex Official Plan.
	<u>Road Allowance and MTO Corridor Control</u> <ul style="list-style-type: none"> The County has no objection to the existing right-of-way. 	<ul style="list-style-type: none"> We will consult with the MTO regarding corridor control and application permits.
	<u>Intersections</u> <ul style="list-style-type: none"> Preliminary impacts to the road network have been identified. Land dedications have not been identified on the Draft Plan. Bylaws #2480 and 2481 apply. 	<ul style="list-style-type: none"> Impacts will be updated as development proceeds in the area. Land dedications are best dealt with at the Site Plan Control phase when impacts can be better defined. We are confused as the Bylaws make reference to all County Roads "save and except parts of County Roads systems (1) which are within the limits of any incorporated Town, Village or Police Village or unincorporated Hamlets within the County of Essex" (refer to s.2.8.1 (e) of the County of Essex Office Plan.
John Coulthard 5000 Howard Business Parkway	<ul style="list-style-type: none"> Concerned with compatibility between industrial and residential uses. 	<ul style="list-style-type: none"> We have modified the plan to show neighbourhood, commercial adjacent to the property at 5000 Howard Business Parkway.
Residents from Planning Advisory Meeting	<ul style="list-style-type: none"> Concerned with apartment buildings and view into backyards on Branoff. 	<ul style="list-style-type: none"> Good planning requires we accommodate a range of residential types and tenures with the development. Low rise multi-residential (<3 storey maximum) is anticipated. Issues around privacy are dealt with during the Site Plan Control process.

AGENCY / PERSON	COMMENTS	RESPONSES
	<ul style="list-style-type: none"> Concerned with speeding / traffic management on Sixth Concession. Does not want commercial. 	<ul style="list-style-type: none"> We have no control over the existing speeding issue on Sixth Concession. We are required to consider all land uses and provide opportunity for people to walk or cycle to neighbourhood commercial uses.
MTO	<ul style="list-style-type: none"> Street 'J' connection (Howard Business Parkway) to Howard Avenue. Corridor Control requirements including need for MTO Permits. 	<ul style="list-style-type: none"> The right-of-way exists and is in the Town's ownership. We will work with the MTO over the build out period to ensure we meet the MTO requirements. We have agreed to TIS updates given the build out is ±20 years. We anticipate that it will be several years before we have servicing at the Laurier Parkway and Howard Avenue intersection.



STERLING LAKES LP
PLANNING JUSTIFICATION REPORT



CONCEPTUAL DEVELOPMENT PLAN
FIGURE 5.0

File Location:
c:\projects\working directory\active\02\main\02361435\163067 - concept plan
newest option.dwg
May, 02, 2019 1:34 PM

SOURCE: TOWN OF LASALLE
AERIAL PHOTOGRAPHY (2015)

MAPDRAWING INFORMATION
THIS DRAWING IS FOR INFORMATION PURPOSES ONLY. ALL
DIMENSIONS AND BOUNDARY INFORMATION SHOULD BE
VERIFIED BY AN O.L.S PRIOR TO CONSTRUCTION.
CREATED BY: KKW
CHECKED BY: AMFKDT
DESIGNED BY: KOT

SCALE : 1:4,000



PROJECT: 16-3967
STATUS: DRAFT
DATE: 05/01/2019



AME

PROPOWER MFG. INC.
5000 Howard Business Parkway
LaSalle, ON, N9H 2K8

2442760 Ontario Ltd
5000 Howard Business Parkway
LaSalle, ON, N9H 2K8

To: Clerk of the Town of LaSalle

May 1, 2019

RE: File No: Z-02/19 and T-01/19

In accordance with the Notice of Public Meeting and Planning Advisory Committee Information Meeting we received from the town of LaSalle regarding the Draft Plan of Subdivision and Zoning By-law Amendment, we are letting it be known that we wish to be notified of the decision of the Town of LaSalle Council with respect to these proposed Zoning By-law Amendments.

It is our position that we are opposed to the proposal as set forth and presented by Dillion Consulting on behalf of the developer of the subject lands, due to the direct negative impacts it will have on our property and businesses. We attended the public meeting, held in the Town of LaSalle Council Chambers at 5950 Malden Road on April 16th, 2019 and there, we outlined in detail to the Town of LaSalle Planning Advisory Committee, specifically what our concerns are regarding the proposed Zoning By-law Amendments.

Sincerely,



John Coulthard President

2442760 Ontario Ltd.
and
Propower Mfg. Inc.



The Corporation of the Town of LaSalle

Date	May 3, 2019	Report No:	PW-14-19
Directed To:	Mayor and Members of Council	Attachments:	~ location map
Department:	Public Works	Policy References:	
Prepared By:	Jonathan Osborne, P.Eng. – Manager of Engineering		
Subject:	No Parking – Judy Recker Crescent		

RECOMMENDATION:

That Council concur that no parking be implemented on both sides Judy Recker Crescent for its entirety.

That Council further approve amending the parking bylaw accordingly to reflect the no parking on Judy Recker Crescent.

REPORT:

Judy Recker Crescent is the existing roadway that runs from the intersection of Mike Raymond Dr and around the grounds of the Vollmer Complex back to Mike Raymond near Sandwich Secondary. The road has been upgraded in the paved section up to the public works building with curb and gutter, sidewalk, and trail as part of the development work occurring in the area.

As Council is aware, the Greater Essex County District School Board is planning a new public school in this development area, which will front Leptis Magna Drive, but will also have an driveway onto Judy Recker. As part of the site plan control process, the School Board addressed the parking and traffic movements into and within their site. To maintain parking for the school within the school site, and to eliminate the option of school users parking on the street, we are recommending that we post this section of Judy Recker as no parking.



Additionally, in the section of roadway around the baseball and soccer fields, we are recommending no parking. By controlling the parking in this area, it will provide more safe and efficient access and egress to parking lots during regular and special events.

It is recommended that Council approve the prohibition of parking on both sides of Judy Recker Crescent and that the appropriate amendment to the parking by-law be made.

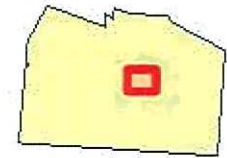
Respectfully submitted,



Jonathan Osborne, P.Eng.
Manager of Engineering

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

Judy Recker Crescent No Parking



Legend

-  Parcels
-  Essex Terminal Railway
-  Water Features

Scale: 1:7,360



Printed: 5/3/2019

This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.
THIS MAP IS NOT A LEGAL SURVEY

Notes



Health
Canada

Health Products
and Food Branch

Santé
Canada

Direction générale des produits
de santé et des aliments

Marketed Health Products Directorate
A.L. 1912C
OTTAWA, Ontario
K1A 0K9

File: 19-101504-117

May 2, 2019

Dear Fire Marshals,

Re: Illegal Marketing of Infrared Saunas to Fire Departments with False Cancer Prevention Claims

Health Canada would like to alert you to the illegal sale and marketing of infrared saunas to fire departments for unproven and false medical claims such as prevention of cancer amongst fire fighters and detoxification of fire fighters. Health Canada has discovered that at least two Canadian fire departments have acquired them for the aforementioned purposes. We are also concerned that the issue may be more widespread.

Health Canada assesses devices for their safety, quality and effectiveness before issuing a licence. Devices that are not licensed have not been assessed. Health Canada requests that you inform the fire departments in your province that Health Canada has **not** authorized for sale any infrared saunas as medical devices. Health Canada also invites fire departments to report any marketing of infrared saunas for medical purposes that they may encounter at drug-device-marketing@canada.ca.

Please do not hesitate to contact us if you have any questions, or if you wish to confirm the authorized uses for any device that has been marketed to you for medical purposes.

Sincerely,

Alain G. Musende, PhD
Manager, Section for Transparency and Advertising
Regulatory Surveillance
Marketed Health Products Directorate
Tel: (613) 954-6780 Fax: (613) 948-7996

Canada



The Corporation of the Town of LaSalle

Date:	May 2, 2019	Report No:	FIN-09-2019
Directed To:	Members of Council	Attachments:	A: March 2019 Financial Statement B: Capital Fund Analysis C: Reserves, Reserve Fund, Deferred Revenue Statement D: Cash & Investments Report
Department:	Finance	Policy References:	None
Prepared By:	Gaetano (Tano) Ferraro, CPA, CMA Manager of Finance & Deputy Treasurer Diane Hansen, Supervisor of Accounting		
Subject:	1 st Quarter Report		

Purpose:

To provide a report to Members of Council detailing the financial position of the municipality as of the 1st quarter.

Background:

As part of the year end Auditor's recommendations, they recommended that Administration prepare quarterly reviews for Members of Council in addition to the financial statements, which are submitted to and received by Council on a monthly basis.

Analysis and Comments:

Corporate Results:

Revenue	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Operating Fund	38,345,400	28,686,673	74.8%	35,277,400	26,733,505	75.8%	36,799,537
Water Fund	5,557,000	113,040	2.0%	5,516,000	111,987	2.0%	5,366,222
Wastewater Fund	4,144,500	105,543	2.6%	4,017,800	93,651	2.3%	3,897,730
Corporate Total	48,046,900	28,905,256	60.2%	44,811,200	26,939,142	60.1%	46,063,489

Expenditures	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Operating Fund	38,345,400	6,411,904	16.7%	35,277,400	6,396,783	18.1%	36,697,735
Water Fund	5,557,000	666,763	12.0%	5,516,000	578,392	10.5%	5,364,330
Wastewater Fund	4,144,500	505,950	12.2%	4,017,800	492,823	12.3%	3,895,137
Corporate Total	48,046,900	7,584,617	15.8%	44,811,200	7,467,998	16.7%	45,957,201

Overall Summary:

All funds are tracking consistent with the budgets and with the prior year period.

Departmental Results:

Revenue	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Departmental Total	38,345,400	28,686,673	74.8%	35,277,400	26,733,505	75.8%	36,799,537
General Levy	34,314,800	28,341,804	82.6%	31,706,300	26,273,984	82.9%	31,841,529
Supplementary Levy	195,000	0	0.0%	195,000	0	0.0%	1,035,028

Comments:

The actual revenue recorded represents the interim taxes billed to date and does not reflect the portions paid in the 1st quarter to the County or Education authorities for 2019. Supplementary taxes are generally billed in the 2nd to 4th quarters. The activity is consistent with the prior year.

Interest/Penalties-Taxes	275,000	62,711	22.8%	275,000	61,575	22.4%	297,655
Interest Income	500,000	164,320	32.9%	300,000	113,561	37.9%	717,883
EPC Income	560,000	0	0.0%	545,000	0	0.0%	561,593

Comments:

The Essex Power dividend is usually received in the 2nd quarter. Interest income is higher than the prior year period due to higher bank account balances and recent increases in the interest rate.

Mayor & Council	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	0	435	100.0%	0	0	100.0%	921
Labour Costs	299,200	86,507	28.9%	267,400	67,441	25.2%	241,166
Operating Costs	105,200	15,786	15.0%	104,200	13,792	13.2%	86,980
Departmental Total	404,400	101,858	25.2%	371,600	81,233	21.9%	327,225

Comments:

This department is tracking consistent with the budget and with the prior year.

Finance & Administration	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	857,500	196,627	22.9%	842,700	196,156	23.3%	856,032
Labour Costs	1,869,700	509,549	27.3%	1,633,300	417,608	25.6%	1,776,485
Operating Costs	514,700	135,233	26.3%	530,100	125,544	23.7%	497,705
Departmental Total	1,526,900	448,155	29.4%	1,320,700	346,995	26.3%	1,418,159

Comments:

The Finance & Administration department is tracking consistent with the budget and with the prior year. Similar to prior year, annual insurance has been paid in the 1st Quarter.

Council Services	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	23,500	3,965	16.9%	24,800	5,625	22.7%	44,055
Labour Costs	983,400	226,238	23.0%	980,900	230,554	23.5%	922,024
Operating Costs	148,500	19,731	13.3%	143,600	44,764	31.2%	107,979
Departmental Total	1,108,400	242,005	21.8%	1,099,700	269,693	24.5%	985,948

Comments:

Operating costs are less than the prior year period as Legal fees and HR Initiatives expenses have decreased. Overall, the department is tracking consistent with the budget.

Financial Services	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Labour Costs	437,800	0	0.0%	261,200	0	0.0%	0
Operating Costs	11,387,900	566,481	5.0%	10,408,200	722,303	6.9%	12,362,274
Departmental Total	11,825,700	566,481	4.8%	10,669,400	722,303	6.8%	12,362,274

Comments:

The financing of capital projects and the transfers to reserves and deferred revenue funds are completed in the 3rd and 4th quarters. No variances to note.

Division of IT	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Labour Costs	484,400	119,703	24.7%	476,100	109,358	23.0%	460,100
Operating Costs	456,600	151,683	33.2%	439,100	136,900	31.2%	425,472
Departmental Total	941,000	271,386	28.8%	915,200	246,258	26.9%	885,572

Comments:

The IT division is tracking consistent with the budget and with the prior year period.

Fire	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	10,000	1,250	12.5%	10,000	850	8.5%	9,840
Labour Costs	2,145,500	466,089	21.7%	2,053,800	450,784	22.0%	2,149,961
Operating Costs	950,300	78,052	8.2%	627,700	99,961	15.9%	644,955
Departmental Total	3,085,800	542,891	17.6%	2,671,500	549,895	20.6%	2,785,075

Comments:

Operating costs including training, clothing and equipment are less than the prior year period. Overall, the Fire Service is tracking consistent with the budget.

Police / Dispatch	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Labour Costs	6,837,200	1,742,830	25.5%	6,711,000	1,679,365	25.0%	6,688,598
Departmental Total	7,296,900	1,847,032	25.3%	7,100,900	1,753,308	24.7%	7,066,165

Comments:

Referred to the Police Services Board.

Police Services Board	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Labour Costs	26,000	6,468	24.9%	40,500	13,462	33.2%	38,044
Departmental Total	54,300	9,544	17.6%	64,600	18,392	28.5%	43,105

Comments:

Referred to the Police Services Board.

Public Works Summary	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	10,802,700	483,520	4.5%	10,610,300	469,973	4.4%	10,375,522
Labour Costs	6,090,800	1,312,592	21.6%	5,883,400	1,251,932	21.3%	5,672,249
Operating Costs	12,792,700	1,761,322	13.8%	12,371,500	1,733,022	14.0%	12,219,493
Total Expenditures	18,883,500	3,073,913	16.3%	18,254,900	2,984,954	16.4%	17,891,743
Net Department Activity	8,080,800	2,590,393	32.1%	7,644,600	2,514,982	32.9%	7,516,221

Comments:

Refer to Appendix A for comments.

Culture & Recreation Summary	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	2,545,800	686,587	27.0%	2,499,500	668,485	26.7%	2,518,998
Labour Costs	2,069,200	394,553	19.1%	1,975,400	424,394	21.5%	1,919,764
Operating Costs	1,107,900	105,610	9.5%	592,400	124,385	21.0%	610,104
Total Expenditures	3,177,100	500,163	15.7%	2,567,800	548,779	21.4%	2,529,868
Net Department Activity	631,300	(186,425)	-29.5%	68,300	(119,706)	-175.3%	10,870

Comments:

Refer to Appendix B for comments.

Development & Strategic Initiatives	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	50,500	13,200	26.1%	42,500	30,250	71.2%	113,481
Labour Costs	564,600	144,206	25.5%	547,200	140,208	25.6%	553,643
Operating Costs	91,100	11,118	12.2%	90,800	10,483	11.5%	84,844
Departmental Total	605,200	142,124	23.5%	595,500	120,442	20.2%	525,006

Comments:

Revenue is less than the prior year period. No other variances to report.

Building Division	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Construction Revenue	560,500	129,503	23.1%	636,100	80,463	12.6%	718,437
Other Revenue	6,500	1,825	28.1%	7,800	2,333	29.9%	11,566
Shortfall Covered by Revenue Fund	80,600	0	0.0%	0	87,131	100.0%	(0)
Transfer to Reserve Fund	0	10,614	100.0%	8,900	0	0.0%	77,133
Labour Costs	452,300	50,534	11.2%	443,000	121,980	27.5%	349,756
Operating Costs	195,300	70,180	35.9%	192,000	47,947	25.0%	303,115
Departmental Total	0	0	100.0%	0	0	100.0%	0

Comments:

Revenue, specifically building permits revenue generated is higher than the prior year period. Charges related to Bill 124 are recorded monthly. Any surplus is transferred to the building reserve fund and any deficit is funded from the building reserve fund per Bill 124 requirements. In this quarter, a transfer to the Building Division operation was made in the amount of \$10,614.

Non Departmental	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Conservation Authority	275,000	68,533	24.9%	246,000	65,204	26.5%	260,817

Comments:

The activity is consistent with the budget.

Protective Inspection & Control							
Larvicide Program	5,000	0	0.0%	5,000	0	0.0%	7,864
Dog Pound Facilities	15,000	0	0.0%	15,000	0	0.0%	8,000
Animal Control Expenses	19,400	5,032	25.9%	19,400	4,903	25.3%	18,565
Spay/Neuter Vouchers	2,000	250	12.5%	2,000	0	0.0%	895
Dog Licences Revenue	20,000	17,452	87.3%	20,000	16,269	81.4%	19,601

Comments:

The activity is consistent with the budget and with the prior year period.

Emergency Measures	31,000	8,356	27.0%	31,000	16,356	52.8%	31,799
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Comments:

Everbridge invoice for mass notification system has not been paid (prior year paid in 1st quarter).

Winter Control	200,000	316,207	158.1%	200,000	293,928	147.0%	198,007
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Comments:

This account captures the sole cost of salt with respect to winter control. Unused salt from 2018 (\$164,724) was transferred to 2019.

Traffic Control	72,000	6,165	8.6%	82,000	6,279	7.7%	95,804
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Comments:

The activity is consistent with the prior year period.

Handi Transit	55,000	6,639	12.1%	61,000	6,227	10.2%	43,309
LaSalle Transit	164,700	33,431	20.3%	225,000	42,086	18.7%	225,000

Comments:

The service agreement for the LaSalle Transit was \$39,027 in the 1st quarter. Revenue generated is higher than the prior year period. The LaSalle Transit activity will be funded by the Provincial Gas Tax and at year end appropriate transfers to the transit reserve completed.

Street Lighting	260,000	40,592	15.6%	260,000	35,379	13.6%	257,578
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Comments:

The activity is consistent with the budget and with the prior year period.

Crossing Guards	89,600	22,327	24.9%	89,000	20,494	23.0%	80,807
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Comments:

The activity is consistent with the budget and with the prior year period.

Garbage Collection	646,000	160,225	24.8%	625,000	149,739	24.0%	630,031
Garbage Disposal	970,000	140,283	14.5%	915,000	134,240	14.7%	928,753

Comments:

The activity is consistent with the budget and with the prior year period.

Weed Cutting Expense	0	0	100.0%	25,000	0	0.0%	0
Weed Cutting Revenue	0	0	100.0%	25,000	0	0.0%	0

Comments:

The approved weed cutting program has been implemented on a cost recovery basis.

Recommendations:

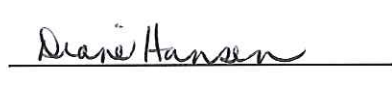
- That Council receive the 1st quarter report as presented.

If you have any further questions, please do not hesitate to contact the author(s) of this report.

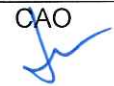
Respectfully,



Gaetano Ferraro, CPA, CMA
 Manager of Finance & Deputy Treasurer



Diane Hansen
 Supervisor of Accounting

Reviewed by:							
 CAO	Finance	Clerk	Environmental Services	Planning	Culture & Recreation	Building	Fire

Cc. All Departments, Boards and Services (Town of LaSalle)

Appendix A
Public Works – Divisional Activity

Public Works Summary	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	10,802,700	483,520	4.5%	10,610,300	469,973	4.4%	10,375,522
Labour Costs	6,090,800	1,312,592	21.6%	5,883,400	1,251,932	21.3%	5,672,249
Operating Costs	12,792,700	1,761,322	13.8%	12,371,500	1,733,022	14.0%	12,219,493
Total Expenditures	18,883,500	3,073,913	16.3%	18,254,900	2,984,954	16.4%	17,891,743
Net Department Activity	8,080,800	2,590,393	32.1%	7,644,600	2,514,982	32.9%	7,516,221

Comments:
Division specifics are noted below.

Public Works Corporate	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	1,013,200	246,140	24.3%	994,200	245,157	24.7%	985,035
Labour Costs	1,149,100	269,638	23.5%	1,141,300	269,784	23.6%	1,040,052
Operating Costs	501,700	341,469	68.1%	478,500	329,605	68.9%	462,286
Departmental Total	637,600	364,967	57.2%	625,600	354,232	56.6%	517,304

Comments:
The activity of the Public Works Corporate division is consistent with the prior year period.

Roads / Drainage	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	0	0	100.0%	0	1,955	0.0%	17,811
Labour Costs	644,600	203,354	31.6%	630,600	211,085	33.5%	712,036
Operating Costs	645,800	33,058	5.1%	535,100	5,868	1.1%	404,679
Departmental Total	1,290,400	236,412	18.3%	1,165,700	214,999	18.4%	1,098,904

Comments:
The activity in roadside maintenance, signs and tree trimming is higher than the prior year period. Overall, the division is tracking consistent with the budget.

Drainage	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Labour Costs	434,100	96,734	22.3%	426,800	100,098	23.5%	409,840
Departmental Total	434,100	96,734	22.3%	426,800	100,098	23.5%	409,840

Comments:
The activity in this division is consistent with the budget and with the prior year period.

Appendix A
Public Works – Divisional Activity

Storm Sewers	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Labour Costs	118,000	22,993	19.5%	115,900	21,317	18.4%	100,904
Operating Costs	20,000	0	0.0%	0	0	0.0%	0
Departmental Total	138,000	22,993	16.7%	115,900	21,317	18.4%	100,904

Comments:

The activity in this division is consistent with the budget and with the prior year period.

Facilities & Fleet	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	(50,000)	(8,023)	16.1%	(47,300)	(8,383)	17.7%	(55,568)
Labour Costs	1,618,200	360,774	22.3%	1,491,000	311,829	20.9%	1,529,886
Operating Costs	2,748,000	480,907	17.5%	2,684,500	567,756	21.1%	2,822,494
Departmental Total	4,316,200	833,658	19.3%	4,128,200	871,202	21.1%	4,296,812

Comments:

The Fleet and Facilities division is tracking less than the prior year period particularly in the areas of hydro, natural gas, building maintenance, fuel and vehicle maintenance. Overall the division is consistent with the budget.

Parks	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	38,000	10,773	28.4%	35,000	8,841	25.3%	53,156
Labour Costs	827,300	87,874	10.6%	806,900	88,495	11.0%	783,726
Operating Costs	475,200	4,399	0.9%	410,500	7,902	1.9%	366,372
Departmental Total	1,264,500	81,501	6.5%	1,182,400	87,556	7.4%	1,096,943

Comments:

This division will begin to see more activity in the 2nd quarter. Boat ramp revenue activity is tracking better than the prior year period.

Appendix A
Public Works – Divisional Activity

Water	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	5,557,000	113,040	2.0%	5,516,000	111,987	2.0%	5,366,222
Labour Costs	1,009,300	203,356	20.2%	984,600	182,338	18.5%	821,549
Operating Costs	4,547,700	463,406	10.2%	4,531,400	396,054	8.7%	4,542,781
Departmental Total	0	553,722	100.0%	0	466,406	100.0%	(1,893)

Comments:

Invoices for water purchased were one month behind in 2018. Any surpluses at the end of the year are transferred to the water reserve fund for future water related capital projects.

Wastewater	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	4,144,500	105,543	2.6%	4,017,800	93,651	2.3%	3,897,730
Labour Costs	290,200	67,868	23.4%	286,300	66,987	23.4%	274,256
Operating Costs	3,854,300	438,082	11.4%	3,731,500	425,836	11.4%	3,620,881
Departmental Total	0	400,407	100.0%	0	399,172	100.0%	(2,593)

Comments:

Wastewater revenue, labour and operating costs are slightly above the prior period. Any surpluses at the end of the year are transferred to the wastewater reserve fund for future wastewater related capital projects.

Appendix B
Culture and Recreation – Divisional Activity

Culture & Recreation Summary	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	2,545,800	686,587	27.0%	2,499,500	668,485	26.7%	2,518,998
Labour Costs	2,069,200	394,553	19.1%	1,975,400	424,394	21.5%	1,919,764
Operating Costs	1,107,900	105,610	9.5%	592,400	124,385	21.0%	610,104
Total Expenditures	3,177,100	500,163	15.7%	2,567,800	548,779	21.4%	2,529,868
Net Department Activity	631,300	(186,425)	-29.5%	68,300	(119,706)	-175.3%	10,870

Comments:

Division specifics are noted below.

Culture & Recreation Corporate	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	84,900	12,497	14.7%	81,400	10,417	12.8%	82,871
Labour Costs	960,700	196,923	20.5%	907,200	213,052	23.5%	835,038
Operating Costs	836,000	64,138	7.7%	325,000	74,319	22.9%	343,639
Departmental Total	1,711,800	248,563	14.5%	1,150,800	276,953	24.1%	1,095,805

Comments:

Labour, personnel and marketing expenses are tracking less than the prior year period.

Culture & Recreation Community Programs	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	422,500	43,503	10.3%	363,000	57,362	15.8%	426,704
Labour Costs	308,100	36,917	12.0%	272,900	41,757	15.3%	288,534
Operating Costs	33,400	1,958	5.9%	30,400	4,140	13.6%	36,525
Departmental Total	(81,000)	(4,628)	5.7%	(59,700)	(11,465)	19.2%	(101,644)

Comments:

Community programming revenue is less than the prior year period which is offset by reduced labour costs.

Appendix B
Culture and Recreation – Divisional Activity

Culture & Recreation Cultural Programs	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	15,000	23	0.2%	5,000	1,013	20.3%	14,791
Operating Costs	50,000	14,459	28.9%	48,500	7,366	15.2%	38,493
Departmental Total	35,000	14,436	41.2%	43,500	6,353	14.6%	23,702

Comments:

The contribution to the Craft Beer Festival was not completed in the 1st quarter as it is not being held in 2019. Operating expenses for the Rendezvous Voyageur event have been received in the 1st quarter. Cultural programs typically take place later in the year.

Culture & Recreation Hospitality	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	244,000	61,615	25.3%	241,400	65,781	27.3%	223,411
Labour Costs	101,700	20,742	20.4%	98,200	23,969	24.4%	91,658
Operating Costs	93,500	20,353	21.8%	93,500	31,143	33.3%	101,987
Departmental Total	(48,800)	(20,519)	42.1%	(49,700)	(10,669)	21.5%	(29,765)

Comments:

Revenue is tracking slightly less than the prior year period, while a larger decrease in labour and concession purchases occurred in the 1st quarter in comparison to the prior year period.

Vollmer Centre Arenas	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	810,800	307,902	38.0%	815,800	283,477	34.8%	817,311
Departmental Total	(810,800)	(307,902)	38.0%	(815,800)	(283,477)	34.8%	(817,311)

Comments:

At the end of the 1st quarter, revenue for Session A (Jan-Mar) is better than budget by 8% or \$22,095.

Vollmer Centre Aquatic Centre	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	585,000	153,388	26.2%	611,200	140,420	23.0%	572,249
Labour Costs	471,600	97,146	20.6%	479,500	101,929	21.3%	463,820
Operating Costs	50,000	2,897	5.8%	50,000	7,015	14.0%	45,632
Departmental Total	(63,400)	(53,345)	84.1%	(61,700)	(31,477)	38.5%	(62,797)

Comments:

The aquatic centre revenue is higher than the prior year period, while labour and supplies were lower than the prior period.

Appendix B
Culture and Recreation – Divisional Activity

Vollmer Centre Fitness Centre	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	343,400	107,534	31.3%	342,000	110,015	32.2%	349,936
Labour Costs	189,700	42,824	22.6%	187,500	43,688	23.3%	199,653
Operating Costs	45,000	1,805	4.0%	45,000	403	0.9%	43,828
Departmental Total	(108,700)	(62,905)	57.9%	(109,500)	(65,924)	60.2%	(106,455)

Comments:

The fitness centre membership revenue is slightly less than the prior year period.

LaSalle Outdoor Pool	2019 Budget	Actual to Mar 31,2019	Percentage of Budget	2018 Budget	Actual to Mar 31,2018	Percentage of Budget	Actual to Dec 31,2018
Revenue	40,200	125	0.3%	39,700	0	0.0%	31,726
Labour Costs	37,400	0	0.0%	30,100	0	0.0%	41,060
Departmental Total	(2,800)	(125)	4.5%	(9,600)	0	0.0%	9,334

Comments:

The outdoor pool is open late June through early September.

TOWN OF LASALLE
FINANCIAL STATEMENT
MARCH 31, 2019

	2019 Budget	2019 YTD Actual March	\$ VARIANCE Budget to Actual	2019 % Budget to Actual	2018 Budget	2018 YTD Actual March	2018 % Budget to Actual	2018 YTD Actual December
Revenues								
General Levy	(34,314,800)	(28,341,804.33)	5,972,995.67	82.6%	(31,706,300)	(26,273,984.41)	82.9%	(31,841,529.25)
Supplementary Levy	(195,000)	0.00	195,000.00	0.0%	(195,000)	0.00	0.0%	(1,035,028.48)
Payments in Lieu of Taxes-General	(40,100)	0.00	40,100.00	0.0%	(43,600)	0.00	0.0%	(43,648.95)
Payments in Lieu of Taxes-Supplementary	0	0.00	0.00	100.0%	0	0.00	100.0%	(1,494.39)
Local Improvements	(16,100)	0.00	16,100.00	0.0%	(19,300)	0.00	0.0%	(19,266.08)
Other Revenues	(3,779,400)	(344,868.29)	3,434,531.71	9.1%	(3,313,200)	(459,520.41)	13.9%	(3,858,569.41)
Revenues	(38,345,400)	(28,686,672.62)	9,658,727.38	74.8%	(35,277,400)	(26,733,504.82)	75.8%	(36,799,536.56)
Expenditures								
Mayor & Council								
Wages/Benefits	299,200	86,506.73	(212,693.27)	28.9%	267,400	67,441.09	25.2%	241,166.03
Administrative Expenses	38,500	5,774.62	(32,725.38)	15.0%	38,500	2,135.34	5.6%	50,637.58
Personnel Expenses	40,200	8,923.47	(31,276.53)	22.2%	40,200	8,776.10	21.8%	14,970.68
Program Services	26,500	1,088.28	(25,411.72)	4.1%	25,500	2,880.68	11.3%	21,371.78
Expenditures	404,400	102,293.10	(302,106.90)	25.3%	371,600	81,233.21	21.9%	328,146.07
Other Revenues	0	(435.00)	(435.00)	100.0%	0	0.00	100.0%	(921.24)
Mayor & Council	404,400	101,858.10	(302,541.90)	25.2%	371,600	81,233.21	21.9%	327,224.83
Finance & Administration								
Wages/Benefits	1,869,700	509,549.02	(1,360,150.98)	27.3%	1,633,300	417,607.60	25.6%	1,776,485.28
Administrative Expenses	185,000	101,586.30	(83,413.70)	54.9%	170,400	95,579.86	56.1%	178,881.63
Personnel Expenses	57,500	20,955.01	(36,544.99)	36.4%	37,500	20,331.30	54.2%	49,313.31
Program Services	272,200	12,691.72	(259,508.28)	4.7%	322,200	9,632.52	3.0%	269,510.27
Expenditures	2,384,400	644,782.05	(1,739,617.95)	27.0%	2,163,400	543,151.28	25.1%	2,274,190.49
Other Revenues	(857,500)	(196,627.09)	660,872.91	22.9%	(842,700)	(196,156.43)	23.3%	(856,031.86)
Finance & Administration	1,526,900	448,154.96	(1,078,745.04)	29.4%	1,320,700	346,994.85	26.3%	1,418,158.63
Council Services								
Wages/Benefits	983,400	226,238.33	(757,161.67)	23.0%	980,900	230,553.73	23.5%	922,024.25
Administrative Expenses	22,100	10,117.67	(11,982.33)	45.8%	27,100	10,004.52	36.9%	13,057.99
Personnel Expenses	49,100	8,241.29	(40,858.71)	16.8%	49,100	9,116.78	18.6%	22,270.32
Program Services	77,300	1,372.04	(75,927.96)	1.8%	67,400	25,642.59	38.1%	70,630.52
Transfers to Own Funds	0	0.00	0.00	100.0%	0	0.00	100.0%	2,019.97
Expenditures	1,131,900	245,969.33	(885,930.67)	21.7%	1,124,500	275,317.62	24.5%	1,030,003.05
Other Revenues	(23,500)	(3,964.60)	19,535.40	16.9%	(24,800)	(5,625.00)	22.7%	(44,054.70)
Council Services	1,108,400	242,004.73	(866,395.27)	21.8%	1,099,700	269,692.62	24.5%	985,948.35
Financial Services								
Wages/Benefits	437,800	0.00	(437,800.00)	0.0%	261,200	0.00	0.0%	0.00
Long Term Debt Capital Financing	1,964,200	562,630.35	(1,401,569.65)	28.6%	1,964,200	562,630.35	28.6%	1,964,173.50
Long Term Debt Charges	16,100	0.00	(16,100.00)	0.0%	19,300	0.00	0.0%	19,266.08
Program Services	255,000	3,042.46	(251,957.54)	0.0%	205,000	3,200.21	0.0%	30,152.28
Transfers to Own Funds	9,152,600	808.00	(9,151,792.00)	0.0%	8,219,700	156,472.00	1.9%	10,348,682.06
Financial Services	11,825,700	566,480.81	(11,259,219.19)	4.8%	10,669,400	723,302.56	6.8%	12,362,273.92
Division of IT (DoIT)								
Wages/Benefits	484,400	119,702.71	(364,697.29)	24.7%	476,100	109,357.85	23.0%	460,099.76
Administrative Expenses	291,600	150,781.51	(140,818.49)	51.7%	277,100	135,588.24	48.9%	267,630.32
Personnel Expenses	9,000	901.64	(8,098.36)	10.0%	9,000	1,311.98	14.6%	4,842.16
Transfers to Own Funds	156,000	0.00	(156,000.00)	0.0%	153,000	0.00	0.0%	153,000.00
Financial Services	941,000	271,385.86	(669,614.14)	28.8%	915,200	246,258.07	26.9%	885,572.24
Fire								
Wages/Benefits	2,145,500	466,089.30	(1,679,410.70)	21.7%	2,053,800	450,784.24	22.0%	2,149,960.60
Administrative Expenses	64,000	13,542.64	(50,457.36)	21.2%	60,400	21,891.33	36.2%	57,288.83
Personnel Expenses	122,600	21,043.84	(101,556.16)	17.2%	110,600	51,004.49	46.1%	122,960.45
Vehicle/Equipment Expenses	130,700	38,400.46	(92,299.54)	29.4%	125,700	21,612.58	17.2%	135,506.97
Program Services	25,000	5,065.19	(19,934.81)	20.3%	23,000	5,452.83	23.7%	21,198.50
Transfers to Own Funds	608,000	0.00	(608,000.00)	0.0%	308,000	0.00	0.0%	308,000.00
Expenditures	3,095,800	544,141.43	(2,551,658.57)	17.6%	2,681,500	550,745.47	20.5%	2,794,915.35
Other Revenues	(10,000)	(1,250.36)	8,749.64	12.5%	(10,000)	(850.00)	8.5%	(9,839.90)
Fire	3,085,800	542,891.07	(2,542,908.93)	17.6%	2,671,500	549,895.47	20.6%	2,785,075.45

	2019 Budget	2019 YTD Actual March	\$ VARIANCE Budget to Actual	2019 % Budget to Actual	2018 Budget	2018 YTD Actual March	2018 % Budget to Actual	2018 YTD Actual December
<u>Police / Dispatch</u>								
Wages/Benefits	6,837,200	1,742,830.41	(5,094,369.59)	25.5%	6,711,000	1,679,365.05	25.0%	6,688,597.52
Administrative Expenses	171,200	49,453.22	(121,746.78)	28.9%	170,200	65,199.65	38.3%	183,576.76
Personnel Expenses	114,500	73,072.16	(41,427.84)	63.8%	112,000	39,051.65	34.9%	122,155.62
Facility Expenses	155,000	36,794.96	(118,205.04)	23.7%	155,000	32,526.56	21.0%	164,867.33
Vehicle/Equipment Expenses	136,100	39,598.46	(96,501.54)	29.1%	141,100	48,462.42	34.4%	141,262.46
Program Services	137,000	7,823.71	(129,176.29)	5.7%	138,000	56,636.19	41.0%	275,177.47
Transfers to Own Funds	80,000	0.00	(80,000.00)	0.0%	0	0.00	100.0%	0.00
Expenditures	7,631,000	1,949,572.92	(5,681,427.08)	25.6%	7,427,300	1,921,241.52	25.9%	7,575,637.16
Grants	(73,600)	(15,245.03)	58,354.97	20.7%	(63,800)	(88,621.40)	138.9%	(159,105.89)
Contributions from Own Funds	0	0.00	0.00	100.0%	0	0.00	100.0%	(37,729.45)
Other Revenues	(260,500)	(87,295.44)	173,204.56	33.5%	(262,600)	(79,312.31)	30.2%	(312,636.48)
Police / Dispatch	7,296,900	1,847,032.45	(5,449,867.55)	25.3%	7,100,900	1,753,307.81	24.7%	7,066,165.34
<u>Police Services Board</u>								
Wages/Benefits	26,000	6,467.69	(19,532.31)	24.9%	40,500	13,462.19	33.2%	38,043.59
Administrative Expenses	19,100	92.59	(19,007.41)	0.5%	16,000	107.56	0.7%	14,858.24
Personnel Expenses	8,200	2,984.10	(5,215.90)	36.4%	7,100	2,897.19	40.8%	2,952.19
Program Services	1,000	0.00	(1,000.00)	0.0%	1,000	1,925.19	192.5%	(12,748.79)
Expenditures	54,300	9,544.38	(44,755.62)	17.6%	64,600	18,392.13	28.5%	43,105.23
Other Revenues	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Police Services Board	54,300	9,544.38	(44,755.62)	17.6%	64,600	18,392.13	28.5%	43,105.23
<u>Conservation Authority</u>								
Program Services	275,000	68,533.25	(206,466.75)	24.9%	246,000	65,204.25	26.5%	260,817.00
<u>Protective Inspection & Control</u>								
Program Services	41,400	5,281.71	(36,118.29)	12.8%	41,400	4,903.38	11.8%	35,323.78
Other Revenues	(20,000)	(17,452.00)	2,548.00	87.3%	(20,000)	(16,269.00)	81.4%	(19,601.00)
Protective Inspection & Control	21,400	(12,170.29)	(33,570.29)	-56.9%	21,400	(11,365.62)	-53.1%	15,722.78
<u>Emergency Measures</u>								
Program Services	31,000	8,356.05	(22,643.95)	27.0%	31,000	16,356.04	52.8%	31,798.96
<u>Public Works Summary</u>								
Wages/Benefits	6,090,800	1,312,591.65	(4,778,208.35)	21.6%	5,883,400	1,251,932.38	21.3%	5,672,249.40
Long Term Debt	412,000	0.00	(412,000.00)	0.0%	412,000	0.00	0.0%	411,953.46
Administrative Expenses	373,700	323,954.03	(49,745.97)	86.7%	358,500	311,631.59	86.9%	343,819.21
Personnel Expenses	128,000	17,514.96	(110,485.04)	13.7%	120,000	17,973.17	15.0%	118,467.20
Facility Expenses	1,935,700	318,719.07	(1,616,980.93)	16.5%	1,931,700	353,334.48	18.3%	1,790,885.44
Vehicle/Equipment Expenses	666,100	162,192.61	(503,907.39)	24.4%	611,000	210,818.73	34.5%	860,421.87
Program Services	6,160,300	933,214.42	(5,227,085.58)	15.2%	6,377,200	833,279.43	13.1%	5,588,542.19
Transfers to Own Funds	3,116,900	5,726.60	(3,111,173.40)	0.2%	2,561,100	5,984.66	0.2%	3,105,404.02
Expenditures	18,883,500	3,073,913.34	(15,809,586.66)	16.3%	18,254,900	2,984,954.44	16.4%	17,891,742.79
Contributions from Own Funds	(412,000)	0.00	412,000.00	0.0%	(412,000)	0.00	0.0%	(411,953.46)
Other Revenues	(10,390,700)	(483,520.04)	9,907,179.96	4.7%	(10,198,300)	(469,972.72)	4.6%	(9,963,568.77)
Public Works Summary	8,080,800	2,590,393.30	(5,490,406.70)	32.1%	7,644,600	2,514,981.72	32.9%	7,516,220.56
<u>Public Works Corporate</u>								
Wages/Benefits	1,149,100	269,638.08	(879,461.92)	23.5%	1,141,300	269,783.66	23.6%	1,040,052.09
Administrative Expenses	373,700	323,954.03	(49,745.97)	86.7%	358,500	311,631.59	86.9%	343,819.21
Personnel Expenses	128,000	17,514.96	(110,485.04)	13.7%	120,000	17,973.17	15.0%	118,467.20
Expenditures	1,650,800	611,107.07	(1,039,692.93)	0.0%	1,619,800	599,388.42	22.4%	1,502,338.50
Other Revenues	(1,013,200)	(246,140.00)	767,060.00	24.3%	(994,200)	(245,156.50)	24.7%	(985,034.96)
Public Works Corporate	637,600	364,967.07	(272,632.93)	57.2%	625,600	354,231.92	56.6%	517,303.54
<u>Roads/Drainage</u>								
Wages/Benefits	644,600	203,353.98	(441,246.02)	31.6%	630,600	211,085.25	33.5%	712,035.72
Vehicle/Equipment Expenses	34,000	2,857.09	(31,142.91)	8.4%	34,000	1,327.16	3.9%	19,754.21
Program Services	611,800	30,200.96	(581,599.04)	4.9%	501,100	4,541.25	0.9%	384,924.36
Expenditures	1,290,400	236,412.03	(1,053,987.97)	18.3%	1,165,700	216,953.66	18.6%	1,116,714.29
Other Revenues	0	0.00	0.00	100.0%	0	(1,954.86)	0.0%	(17,810.65)
Roads/Drainage	1,290,400	236,412.03	(1,053,987.97)	18.3%	1,165,700	214,998.80	18.4%	1,098,903.64

	2019 Budget	2019 YTD Actual March	\$ VARIANCE Budget to Actual	2019 % Budget to Actual	2018 Budget	2018 YTD Actual March	2018 % Budget to Actual	2018 YTD Actual December
Drainage								
Wages/Benefits	434,100	96,733.85	(337,366.15)	22.3%	426,800	100,097.63	23.5%	409,840.17
Expenditures	434,100	96,733.85	(337,366.15)	17.1%	426,800	100,097.63	17.2%	409,840.17
Drainage	434,100	96,733.85	(337,366.15)	1.3%	426,800	100,097.63	2.9%	409,840.17
Storm Sewers								
Wages/Benefits	118,000	22,992.93	(95,007.07)	19.5%	115,900	21,316.92	18.4%	100,903.78
Program Services	20,000	0.00	(20,000.00)	0.0%	0	0.00	100.0%	0.00
Expenditures	138,000	22,992.93	(115,007.07)	16.7%	115,900	21,316.92	18.4%	100,903.78
Storm Sewers	138,000	22,992.93	(115,007.07)	35.5%	115,900	21,316.92	31.3%	100,903.78
Facilities & Fleet								
Wages/Benefits	1,618,200	360,774.47	(1,257,425.53)	22.3%	1,491,000	311,828.86	20.9%	1,529,886.10
Facility Expenses	1,935,700	318,719.07	(1,616,980.93)	16.5%	1,931,700	353,334.48	18.3%	1,790,885.44
Vehicle/Equipment Expenses	588,600	156,460.95	(432,139.05)	26.6%	533,500	208,437.07	39.1%	811,204.93
Transfer to Own Funds	223,700	5,726.60	(217,973.40)	2.6%	219,300	5,984.66	2.7%	220,404.02
Expenditures	4,366,200	841,681.09	(3,524,518.91)	19.3%	4,175,500	879,585.07	21.1%	4,352,380.49
Other Revenues	(50,000)	(8,023.42)	41,976.58	16.1%	(47,300)	(8,382.61)	17.7%	(55,568.35)
Facilities & Fleet	4,316,200	833,657.67	(3,482,542.33)	19.3%	4,128,200	871,202.46	21.1%	4,296,812.14
Parks								
Wages/Benefits	827,300	87,874.37	(739,425.63)	10.6%	806,900	88,494.74	11.0%	783,726.42
Vehicle/Equipment Expenses	15,500	0.00	(15,500.00)	0.0%	15,500	0.00	0.0%	10,959.58
Program Services	459,700	4,399.38	(455,300.62)	1.0%	395,000	7,902.39	2.0%	355,412.81
Expenditures	1,302,500	92,273.75	(1,210,226.25)	7.1%	1,217,400	96,397.13	7.9%	1,150,098.81
Other Revenues	(38,000)	(10,772.92)	27,227.08	28.4%	(35,000)	(8,841.15)	25.3%	(53,155.73)
Parks	1,264,500	81,500.83	(1,182,999.17)	6.5%	1,182,400	87,555.98	7.4%	1,096,943.08
Water								
Wages/Benefits	1,009,300	203,356.27	(805,943.73)	20.2%	984,600	182,338.47	18.5%	821,549.18
Vehicle/Equipment Expenses	20,000	1,944.99	(18,055.01)	9.7%	20,000	844.77	4.2%	12,345.58
Program Services	2,952,900	461,461.41	(2,491,438.59)	15.6%	3,353,500	395,209.19	11.8%	2,740,435.18
Transfers to Own Funds	1,574,800	0.00	(1,574,800.00)	0.0%	1,157,900	0.00	0.0%	1,790,000.00
Expenditures	5,557,000	666,762.67	(4,890,237.33)	12.0%	5,516,000	578,392.43	10.5%	5,364,329.94
Consumption/Base Rate Revenues	(5,441,000)	(88,689.17)	5,352,310.83	1.6%	(5,417,000)	(84,196.25)	1.6%	(5,160,200.24)
Other Revenues	(116,000)	(24,351.11)	91,648.89	21.0%	(99,000)	(27,790.51)	28.1%	(206,022.25)
Water	0	553,722.39	553,722.39	100.0%	0	466,405.67	100.0%	(1,892.55)
Wastewater								
Wages/Benefits	290,200	67,867.70	(222,332.30)	23.4%	286,300	66,986.85	23.4%	274,255.94
Long Term Debt Charges	412,000	0.00	(412,000.00)	0.0%	412,000	0.00	0.0%	411,953.46
Vehicle/Equipment Expenses	8,000	929.58	(7,070.42)	11.6%	8,000	209.73	2.6%	6,157.57
Program Services	2,115,900	437,152.67	(1,678,747.33)	20.7%	2,127,600	425,626.60	20.0%	2,107,769.84
Transfers to Own Funds	1,318,400	0.00	(1,318,400.00)	0.0%	1,183,900	0.00	0.0%	1,095,000.00
Expenditures	4,144,500	505,949.95	(3,638,550.05)	12.2%	4,017,800	492,823.18	12.3%	3,895,136.81
Contributions from Own Funds	(412,000)	0.00	412,000.00	0.0%	(412,000)	0.00	0.0%	(411,953.46)
Consumption/Base Rate Revenues	(3,713,000)	(95,825.80)	3,617,174.20	2.6%	(3,592,800)	(83,373.85)	2.3%	(3,454,822.52)
Other Revenues	(19,500)	(9,717.62)	9,782.38	49.8%	(13,000)	(10,276.99)	79.1%	(30,954.07)
Wastewater	0	400,406.53	400,406.53	100.0%	0	399,172.34	100.0%	(2,593.24)
Winter Control								
Program Services	200,000	316,207.01	116,207.01	158.1%	200,000	293,927.52	147.0%	198,007.04
Traffic Control								
Program Services	72,000	6,165.31	(65,834.69)	8.6%	82,000	6,278.76	7.7%	95,803.59
Handi-Transit								
Program Services	55,000	6,638.50	(48,361.50)	12.1%	61,000	6,227.10	10.2%	43,309.20
LaSalle Transit								
Program Services	480,200	43,896.36	(436,303.64)	9.1%	225,000	43,332.69	19.3%	489,268.00
Transfers to Own Funds	0	0.00	0.00	100.0%	0	0.00	100.0%	49,063.77
Expenditures	480,200	43,896.36	(436,303.64)	9.1%	225,000	43,332.69	19.3%	538,331.77
Contributions from Own Funds	(251,000)	0.00	251,000.00	100.0%	0	0.00	100.0%	(253,128.51)
Other Revenues	(64,500)	(10,465.51)	54,034.49	16.2%	0	(1,246.65)	100.0%	(60,203.26)
LaSalle Transit	164,700	33,430.85	(131,269.15)	20.3%	225,000	42,086.04	18.7%	225,000.00

	2019 Budget	2019 YTD Actual March	\$ VARIANCE Budget to Actual	2019 % Budget to Actual	2018 Budget	2018 YTD Actual March	2018 % Budget to Actual	2018 YTD Actual December
Street Lighting								
Program Services	260,000	40,592.10	(219,407.90)	15.6%	260,000	35,378.87	13.6%	257,578.02
Crossing Guards								
Wages/Benefits	87,800	21,177.86	(66,622.14)	24.1%	87,200	19,743.49	22.6%	80,039.41
Administrative Expenses	800	750.60	(49.40)	93.8%	800	750.60	93.8%	750.60
Program Services	1,000	398.46	(601.54)	39.9%	1,000	0.00	0.0%	17.29
Crossing Guards	89,600	22,326.92	(67,273.08)	24.9%	89,000	20,494.09	23.0%	80,807.30
Garbage Collection								
Program Services	646,000	160,225.06	(485,774.94)	24.8%	625,000	149,738.88	24.0%	630,031.36
Garbage Disposal								
Program Services	970,000	140,283.41	(829,716.59)	14.5%	915,000	134,240.36	14.7%	928,753.10
Culture & Recreation Summary								
Wages/Benefits	2,069,200	394,552.70	(1,674,647.30)	19.1%	1,975,400	424,393.83	21.5%	1,919,763.89
Administrative Expenses	53,200	36,967.10	(16,232.90)	69.5%	51,500	38,041.65	73.9%	52,333.92
Personnel Expenses	36,100	9,157.04	(26,942.96)	25.4%	33,800	12,574.32	37.2%	37,762.78
Vehicle/Equipment Expenses	7,500	0.00	(7,500.00)	0.0%	7,500	0.00	0.0%	7,193.44
Program Services	296,100	50,613.25	(245,486.75)	17.1%	284,600	65,826.96	23.1%	300,397.16
Transfers to Own Funds	715,000	8,872.50	(706,127.50)	1.2%	215,000	7,942.50	3.7%	212,417.00
Expenditures	3,177,100	500,162.59	(2,676,937.41)	15.7%	2,567,800	548,779.26	21.4%	2,529,868.19
Grants	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Other Revenues	(2,545,800)	(686,587.20)	1,859,212.80	27.0%	(2,499,500)	(668,485.26)	26.7%	(2,518,998.43)
Culture & Recreation Summary	631,300	(186,424.61)	(817,724.61)	-29.5%	68,300	(119,706.00)	-175.3%	10,869.76
Culture & Recreation Corporate								
Wages/Benefits	960,700	196,922.84	(763,777.16)	20.5%	907,200	213,051.59	23.5%	835,038.02
Administrative Expenses	53,200	36,967.10	(16,232.90)	69.5%	51,500	38,041.65	73.9%	52,333.92
Personnel Expenses	36,100	9,157.04	(26,942.96)	25.4%	33,800	12,574.32	37.2%	37,762.78
Vehicle/Program Expenses	7,500	0.00	(7,500.00)	0.0%	7,500	0.00	0.0%	5,811.75
Program Services	64,200	9,141.19	(55,058.81)	14.2%	57,200	15,760.14	27.6%	75,313.19
Transfers to Own Funds	675,000	8,872.50	(666,127.50)	1.3%	175,000	7,942.50	4.5%	172,417.00
Expenditures	1,796,700	261,060.67	(1,535,639.33)	14.5%	1,232,200	287,370.20	23.3%	1,178,676.66
Grants	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Other Revenues	(84,900)	(12,497.30)	72,402.70	14.7%	(81,400)	(10,417.10)	12.8%	(82,871.17)
Culture & Recreation Corporate	1,711,800	248,563.37	(1,463,236.63)	14.5%	1,150,800	276,953.10	24.1%	1,095,805.49
Culture & Recreation Community Programs								
Wages/Benefits	308,100	36,917.37	(271,182.63)	12.0%	272,900	41,756.91	15.3%	288,534.29
Program Services	33,400	1,958.41	(31,441.59)	5.9%	30,400	4,140.40	13.6%	36,525.31
Expenditures	341,500	38,875.78	(302,624.22)	11.4%	303,300	45,897.31	15.1%	325,059.60
Other Revenues	(422,500)	(43,503.47)	378,996.53	10.3%	(363,000)	(57,362.30)	15.8%	(426,703.72)
Culture & Recreation Community Programs	(81,000)	(4,627.69)	76,372.31	5.7%	(59,700)	(11,464.99)	19.2%	(101,644.12)
Culture & Recreation Cultural Programs								
Program Services	50,000	14,458.84	(35,541.16)	28.9%	48,500	7,365.78	15.2%	38,493.33
Other Revenues	(15,000)	(23.23)	14,976.77	0.2%	(5,000)	(1,012.50)	20.3%	(14,791.33)
Culture & Recreation Cultural Programs	35,000	14,435.61	(20,564.39)	41.2%	43,500	6,353.28	14.6%	23,702.00
Culture & Recreation Hospitality								
Wages/Benefits	101,700	20,742.34	(80,957.66)	20.4%	98,200	23,968.67	24.4%	91,658.15
Vehicle/Equipment Expenses	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Program Services	93,500	20,353.15	(73,146.85)	21.8%	93,500	31,142.85	33.3%	101,987.49
Expenditures	195,200	41,095.49	(154,104.51)	21.1%	191,700	55,111.52	28.8%	193,645.64
Other Revenues	(244,000)	(61,614.75)	182,385.25	25.3%	(241,400)	(65,780.57)	27.3%	(223,410.75)
Culture & Recreation Hospitality	(48,800)	(20,519.26)	28,280.74	42.1%	(49,700)	(10,669.05)	21.5%	(29,765.11)
VRC Arenas								
Vehicle/Equipment Expenses	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Other Revenues	(810,800)	(307,901.82)	502,898.18	38.0%	(815,800)	(283,477.41)	34.8%	(817,310.57)
VRC Arenas	(810,800)	(307,901.82)	502,898.18	38.0%	(815,800)	(283,477.41)	34.8%	(817,310.57)

	2019 Budget	2019 YTD Actual March	\$ VARIANCE Budget to Actual	2019 % Budget to Actual	2018 Budget	2018 YTD Actual March	2018 % Budget to Actual	2018 YTD Actual December
<u>VRC Aquatic Centre</u>								
Wages/Benefits	471,600	97,146.14	(374,453.86)	20.6%	479,500	101,928.89	21.3%	463,820.33
Vehicle/Equipment Expenses	0	0.00	0.00	100.0%	0	0.00	100.0%	1,381.69
Program Services	50,000	2,896.91	(47,103.09)	5.8%	50,000	7,014.52	14.0%	44,250.31
Expenditures	521,600	100,043.05	(421,556.95)	19.2%	529,500	108,943.41	20.6%	509,452.33
Other Revenues	(585,000)	(153,387.94)	431,612.06	26.2%	(611,200)	(140,420.44)	23.0%	(572,248.87)
VRC Aquatic Centre	(63,400)	(53,344.89)	10,055.11	84.1%	(81,700)	(31,477.03)	38.5%	(62,796.54)
<u>VRC Fitness Centre</u>								
Wages/Benefits	189,700	42,824.01	(146,875.99)	22.6%	187,500	43,687.77	23.3%	199,653.43
Vehicle/Equipment Expenses	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Program Services	5,000	1,804.75	(3,195.25)	36.1%	5,000	403.27	8.1%	3,827.53
Transfers to Own Funds	40,000	0.00	(40,000.00)	0.0%	40,000	0.00	0.0%	40,000.00
Expenditures	234,700	44,628.76	(190,071.24)	19.0%	232,500	44,091.04	19.0%	243,480.96
Grants	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Other Revenues	(343,400)	(107,533.69)	235,866.31	31.3%	(342,000)	(110,014.94)	32.2%	(349,936.00)
VRC Fitness Centre	(108,700)	(62,904.93)	45,795.07	57.9%	(109,500)	(65,923.90)	60.2%	(106,455.04)
<u>LaSalle Outdoor Pool</u>								
Wages/Benefits	37,400	0.00	(37,400.00)	0.0%	30,100	0.00	0.0%	41,059.67
Vehicle/Equipment Expenses	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Program Services	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Expenditures	37,400	0.00	(37,400.00)	0.0%	30,100	0.00	0.0%	41,059.67
Other Revenues	(40,200)	(125.00)	40,075.00	0.3%	(39,700)	0.00	0.0%	(31,726.02)
LaSalle Outdoor Pool	(2,800)	(125.00)	2,675.00	4.5%	(9,600)	0.00	0.0%	9,333.65
<u>Development & Strategic Initiatives</u>								
Wages/Benefits	564,600	144,206.12	(420,393.88)	25.5%	547,200	140,208.45	25.6%	553,642.87
Administrative Expenses	20,500	7,518.85	(12,981.15)	36.7%	20,200	7,594.09	37.6%	20,524.60
Personnel Expenses	9,200	2,801.99	(6,398.01)	30.5%	9,200	2,746.93	29.9%	9,436.86
Program Services	23,400	797.17	(22,602.83)	3.4%	23,400	142.42	0.6%	16,882.44
Transfers to Own Funds	38,000	0.00	(38,000.00)	0.0%	38,000	0.00	0.0%	38,000.00
Expenditures	655,700	155,324.13	(500,375.87)	23.7%	638,000	150,691.89	23.6%	638,486.77
Grants	0	0.00	0.00	100.0%	0	0.00	100.0%	(2,230.63)
Other Revenues	(50,500)	(13,200.00)	37,300.00	26.1%	(42,500)	(30,250.00)	71.2%	(111,250.00)
Development & Strategic Initiatives	605,200	142,124.13	(463,075.87)	23.5%	595,500	120,441.89	20.2%	525,006.14
<u>Building Division</u>								
Wages/Benefits	452,300	50,533.55	(401,766.45)	11.2%	443,000	121,980.02	27.5%	349,756.29
Administrative Expenses	4,600	743.17	(3,856.83)	16.2%	4,600	1,044.93	22.7%	4,806.08
Personnel Expenses	10,700	1,455.50	(9,244.50)	13.6%	10,700	2,804.51	26.2%	5,722.05
Program Services	180,000	67,981.03	(112,018.97)	37.8%	176,700	44,097.36	25.0%	292,586.49
Transfers to Own Funds	0	10,614.48	10,614.48	100.0%	8,900	0.00	0.0%	77,132.61
Expenditures	647,600	131,327.73	(516,272.27)	20.3%	643,900	169,926.82	26.4%	730,003.52
Contributions from Own Funds	(80,600)	0.00	80,600.00	0.0%	0	(87,131.23)	100.0%	0.00
Other Revenues	(567,000)	(131,327.73)	435,672.27	23.2%	(643,900)	(82,795.59)	12.9%	(730,003.52)
Building Division	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
<u>Agriculture / Reforestation</u>								
Program Services	0	0.00	0.00	100.0%	25,000	0.00	0.0%	0.00
Other Revenues	0	0.00	0.00	100.0%	(25,000)	0.00	0.0%	0.00
Agriculture / Reforestation	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Expenditures	38,345,400	7,366,033.35	(30,979,366.65)	19.2%	35,277,400	7,262,360.62	20.6%	36,693,248.80
Total	0	(21,320,639.27)	(21,320,639.27)	100.0%	0	(19,471,144.20)	100.0%	(106,287.76)
General Fund	0	(22,274,768.19)	(22,274,768.19)	100.0%	0	(20,336,722.21)	100.0%	(101,801.97)
Water Fund	0	553,722.39	553,722.39	100.0%	0	466,405.67	100.0%	(1,892.55)
Wastewater Fund	0	400,406.53	400,406.53	100.0%	0	399,172.34	100.0%	(2,593.24)

TOWN OF LASALLE
 CAPITAL FUND ANALYSIS
 MARCH 31, 2019

05/04/2019

PROJECTS	ENDING BALANCE DEC 31, 2018	CAPITAL EXPENSES	OPERATING EXPENSES	INTEREST	CONTR- GENERAL	CONTR- RESERVES/ RESERVE FUND	CONTR- DEFERRED REVENUE	CONTR- GRANT/DEBT	CONTR- OTHER	ENDING BALANCE MAR 31, 2019
TECHNOLOGY	0.00	3,588.06		17.40						3,605.46
Server equipment & upgrades	0.00	3,588.06		17.40						3,605.46
STRATEGIC INITIATIVES	0.00	10,281.28		46.16						10,327.44
VC Wayfinding Signage	0.00	8,673.47		42.06						8,715.53
Highway 401 Gateway Sign	0.00	1,607.81		4.10						1,611.91
HYDRO GENERATOR	8,210.32			22.59				(6,131.73)		2,101.18
CAPITAL-ADMIN/FINANCIAL SERVICES	(51,550.28)									(51,550.28)
Over financed activities	(51,550.28)									(51,550.28)
CAPITAL-ROADS	89,288.62		198.43	660.17						91,520.98
Transportation Master Plan	89,288.62		198.43	656.67						90,143.72
Oakdale Trails Development	0.00	1,373.76		3.50						1,377.26
TRANSIT	(32,832.24)		128,016.13	326.18						95,510.07
Bus Shelters	(32,832.24)									(32,832.24)
Buses (2)	0.00		128,016.13	326.18						128,342.31
DRAINS	0.00		3,005.50					(3,005.50)		0.00
Herb Gray Parkway Drainage Reports	0.00		3,005.50					(3,005.50)		0.00
CAPITAL-FACILITIES & FLEET	0.00	163,719.81		629.46						164,349.27
Roads-Paint Machine	0.00	15,242.84		73.92						15,316.76
Roads-Sign Machine	0.00	5,693.47		27.61						5,721.08
Corp-Pickup-VIN#593325	0.00	34,065.08		165.20						34,230.28
Parks-Pickup-VIN#426094	0.00	38,620.24		184.13						38,804.37
Corp-Pickup-VIN#602042	0.00	32,543.77		82.92						32,626.69
Roads-Road Closure Trailers	0.00	9,152.29		23.32						9,175.61
Vollmer-Renovations	0.00	76.32		0.19						76.51
DSI-BL-Pickup-VIN#308801	0.00	20,185.00		51.43						20,236.43
PW-Barn Eaves Troughs	0.00	8,140.80		20.74						8,161.54
CAPITAL-CULTURE & RECREATION	0.00		2,880.39	7.34						2,887.73
Planters	0.00		2,880.39	7.34						2,887.73
CAPITAL-PARKS	0.00	24,117.12		117.86						24,422.86
Accessible Playground-Marcotte Park	0.00	24,117.12		116.95						24,234.07
Vollmer Master Plan	0.00		187.88	0.91						188.79
CAPITAL-PLANNING & DEVELOPMENT	0.00		2,513.47	12.18						2,525.65
Official Plan Review	0.00		2,513.47	12.18						2,525.65
CAPITAL-SEWER	0.00		3,278.89	8.35						3,287.24
PS-Other Maintenance	0.00		3,278.89	8.35						3,287.24

TOWN OF LASALLE
 CAPITAL FUND ANALYSIS
 MARCH 31, 2019

05/04/2019

PROJECTS	ENDING BALANCE DEC 31, 2018	CAPITAL EXPENSES	OPERATING EXPENSES	INTEREST	CONTR- GENERAL	CONTR- RESERVES/ RESERVE FUND	CONTR- DEFERRED REVENUE	CONTR- GRANT/DEBT	CONTR- OTHER	ENDING BALANCE MAR 31, 2019
WORK IN PROGRESS										
CELL TOWER BUILDING	0.00	80,107.39		342.78						80,450.17
TIME & ATTENDANCE SYSTEM	0.00	1,759.60		6.50						1,766.10
MILL & PAVE PROGRAM-2018	0.00	174,122.40		443.65						174,566.05
BRIDGES (Front Road/Turkey Creek Bridge)	107,608.21	4,981.15		805.75						113,395.11
PEDESTRIAN BRIDGE-OJIBWAY OAKS	0.00	20,109.09		51.24						20,160.33
CHAPPUS DRAIN	29,297.21			212.02						29,509.23
BESSETTE DRAIN	34,134.17			247.70						34,381.87
LEPAIN DRAIN	68,765.63			499.73						69,265.36
WEST BRANCH CAHILL DRAIN	19,042.63			137.09						19,179.72
ST MICHAELS DRAIN	520.81			3.83						524.64
VC ICE PLANT	0.00	3,052.80		7.78						3,060.58
HOWARD INDUST PARK (INT)	32,288.87			199.10						32,487.97
WATERMAIN-Canard Watermain	0.00	9,504.38		24.22						9,528.60
WATERMAIN-Front Road Watermain	0.00	4,350.24		11.08						4,361.32
CAPITAL-SEWER (Sewage Capacity)	2,307,418.00									2,307,418.00
FOURTH CONCESSION DRAIN	21,901.30		14,503.34	224.18						36,628.82
BURKE DRAIN	6,487.94		2,016.63	52.94						8,557.51
HOWARD AVENUE DRAIN	804.01			5.92						809.93
FOURTH CONC BRANCH DRAIN-GARLATTI	0.00		457.92	1.17						459.09
HOWARD/BOUFFARD MASTER DRAINAGE PLA	94,323.58		7,528.75	714.85						102,567.18
RIVERDANCE PROPERTY	(42,972.48)									(42,972.48)
HERITAGE STORM IMPROVEMENT	115,291.59	46,553.65		968.50						162,813.74
OLIVER FARMS STORM IMPROVEMENT	0.00	48,566.27		123.74						48,690.01
WATERFRONT	1,869,157.74									1,869,157.74
	<u>4,677,185.63</u>	<u>596,187.00</u>	<u>164,587.33</u>	<u>6,931.46</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(9,137.23)</u>	<u>5,435,754.19</u>

TOWN OF LASALLE
RESERVES & RESERVE FUNDS SCHEDULE
MARCH 31, 2019

03/05/2019

	BALANCE DEC 31,2018	CONTR- GENERAL FUND	CONTR- RESERVES/ RES FUND	CONTR- DEFERRED REVENUE	CONTR- OTHER/ DEVELOPERS	INTEREST	TRANSFER- GENERAL FUND	TRANSFER- CAPITAL FUND	TRANSFER- RESERVES/ RES FUND	TRANSFER- OTHER	BALANCE MAR 31,2019
RESERVES											
GREEN SPACE/WOODLOT	431,905.19										431,905.19
VEHICLE & EQUIPMENT											
TECHNOLOGY	497,271.77										497,271.77
FACILITY CAPITAL	985,425.49										985,425.49
FIRE	471,514.78										471,514.78
POLICE	204,964.03										204,964.03
FUEL SYSTEM	83,162.22	5,726.60									88,888.82
FLEET	1,332,156.08				958.03						1,333,114.11
PARKS & PARKLAND WORKS	532,035.50										532,035.50
CULTURE & RECREATION	498,249.21										498,249.21
	4,604,779.08	5,726.60	0.00	0.00	958.03	0.00	0.00	0.00	0.00	0.00	4,611,463.71
INFRASTRUCTURE											
SIDEWALKS/TRAILS/STREETLIGHTS/DRIVEWAYS	220,793.98				5,800.00						226,593.98
ROADS NETWORK	2,487,626.82										2,487,626.82
ASSET REPLACEMENT & REPAIR	6,243,704.23										6,243,704.23
DRAINS & STORM WATER MANAGEMENT	2,833,001.25										2,833,001.25
TRANSIT	499,063.77										499,063.77
	12,284,190.05	0.00	0.00	0.00	5,800.00	0.00	0.00	0.00	0.00	0.00	12,289,990.05
SPECIAL PROJECTS											
ACCESSIBILITY PROJECTS	6,559.34										6,559.34
HR / HEALTH & SAFETY	82,249.82										82,249.82
ELECTION	15,411.56								(300.00)		15,111.56
INSURANCE	309,569.11										309,569.11
STRATEGIC PLANNING (Grant Revenue)	586,800.56				569,344.00						1,156,144.56
PLANNING PROJECTS	178,849.88										178,849.88
	1,179,440.27	0.00	0.00	0.00	569,344.00	0.00	0.00	0.00	0.00	(300.00)	1,748,484.27
TAX STABILIZATION	4,012,558.95										4,012,558.95
WORKING CAPITAL	453,467.33				52,448.00					(10,500.00)	495,415.33
VOLLMER CENTRE	1,553,670.70	8,872.50									1,562,543.20
RESERVES	24,520,011.57	14,599.10	0.00	0.00	628,550.03	0.00	0.00	0.00	0.00	(10,800.00)	25,152,360.70
RESERVE FUNDS											
BUILDING ACTIVITY	(176,818.95)	10,614.48									(166,204.47)
ESSEX POWER CORPORATION	12,139,225.00										12,139,225.00
RESERVE FUNDS	11,962,406.05	10,614.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,973,020.53
RESERVES/RESERVE FUNDS	36,482,417.62	25,213.58	0.00	0.00	628,550.03	0.00	0.00	0.00	0.00	(10,800.00)	37,125,381.23

TOWN OF LASALLE
 DEFERRED REVENUE FUND SCHEDULE
 MARCH 31, 2019

03/04/2019

	BALANCE DEC 31, 2018	CONTR- GENERAL FUND	CONTR- DEFERRED REVENUE	CONTR- OTHER/ DEVELOPERS	INTEREST	TRANSFER- GENERAL FUND	TRANSFER- CAPITAL FUND	TRANSFER- RESERVES/ RES FUND	TRANSFER- OTHER	BALANCE MAR 31, 2019
<u>DEFERRED REVENUE</u>										
SEWER PROJECTS	2,125,459.33				11,948.61					2,137,407.94
WATER PROJECTS	5,337,095.10				41,128.52					5,378,223.62
WATER EMERGENCY	1,500,000.00									1,500,000.00
DEVELOPMENT CHARGES										
DC (SINGLE/SEMI)	7,745,436.00			311,073.00						8,056,509.00
DC (OTHER MULTIPLE)	397,908.00									397,908.00
DC (APARTMENT)	0.00									0.00
DC (NO SEWER AREA)	0.00									0.00
DC (NON-RESIDENTIAL)	0.00									0.00
DC (SPECIAL AREAS)	12,917.89									12,917.89
DC (PREV B/L/S)	3,686,365.72									3,686,365.72
DC (INTEREST)	592,764.43				83,926.40					676,690.83
DC (EXPENSES)	(1,235,860.38)									(1,235,860.38)
	11,199,531.66	0.00	0.00	311,073.00	83,926.40	0.00	0.00	0.00	0.00	11,594,531.06
DC (NON-GROWTH PROJECTS-MUN)	14,592,982.42				108,151.60					14,701,134.02
FEDERAL GAS TAX	3,347,625.54				25,119.54					3,372,745.08
PROVINCIAL GAS TAX/TRANSIT	45,567.15	808.00			88.58					46,463.73
OCIF FORMULA BASED	477,982.65				3,542.42					481,525.07
DEPOSITS FROM DEVELOPERS	2,545,363.46			364,000.00	18,989.05			(98,016.86)		2,830,335.65
CONTRIBUTIONS FROM DEVELOPERS	889,405.10				5,741.05					895,146.15
PARKLAND DEDICATION	387,486.26			17,250.00	2,977.97					407,714.23
DEFERRED REVENUE	42,448,498.67	808.00	0.00	692,323.00	301,613.74	0.00	0.00	0.00	(98,016.86)	43,345,226.55

TOWN OF LASALLE
CASH AND INVESTMENTS
MARCH 31, 2019

Sector/Class	Policy		Details					Value	Term Limitations					
	Maximum Sector Limit of the Portfolio	Maximum Term Limitation	Issuer	Broker	Issue	Maturity	Interest	Total Amount	Sector	< 1 year 25%-100%	1-3 years 75%	3-5 years 50%	5 - 10 years 25%	
Federal Canada	25%	10 years 10 years							0.00%					
Provincial Province	25%	10 years							0.00%					
Municipal Municipalities, Regions & Counties School Boards Other Agencies & Authorities One: Public Sector Group of Funds	25%	10 years 10 years 10 years 10 years							100.00%					
Financial Institutions Schedule I Banks Schedule II Banks and Credit Unions	100%	10 years 10 years			Mar 1,2019	on demand	variable	324,083.26	0.00%	324,083.26				
TOTAL: EXTERNAL INVESTMENTS								324,083.26		100.0%	0.0%	0.0%	0.0%	
CASH														
General Account			Windsor Family Credit Union					1,929,205.29		1,929,205.29				
Sewer Account			Windsor Family Credit Union					372,278.79		372,278.79				
Water Account			Windsor Family Credit Union					464,481.58		464,481.58				
Reserves Account			Windsor Family Credit Union					21,207,654.61		21,207,654.61				
Capital Deposits Account			Windsor Family Credit Union					41,226,143.29		41,226,143.29				
TOTAL: CASH								65,199,763.56		100.0%	0.0%	0.0%	0.0%	
INVESTMENT IN ESSEX POWER														
Investment in Special Class A Shares			Essex Power (\$207,738 + \$45,522)					253,260.00					253,260.00	
Investment in Common & Preferred Shares (Jan 1,2019)			Essex Power (\$12,139,225)											
TOTAL: INVESTMENT IN ESSEX POWER								253,260.00						
GRAND TOTAL: CASH AND INVESTMENTS								65,777,106.82		65,523,846.82	99.6%	0.0%	0.0%	253,260.00
													0.4%	

Schedule of Reports for Council May 14, 2019

Council Resolution or Member Question	Subject	Department	Report to Council	Comments
Councillor Carrick	Review of capital reinvestment fees	Culture & Recreation	Referred to 2020 Budget	Requested at the January 9, 2019 Budget Meeting of Council "Councillor Carrick requests an Administrative report be prepared reviewing capital reinvestment fees."
68/19	Discharge of Firearms on/ near waterways	Police	Public Meeting	Requested at the February 26, 2019 Regular Meeting of Council "That correspondence received from Deputy Chief Kevin Beaudoin, LaSalle Police Service, dated February 8, 2019 regarding the discharge of firearms within the Town of LaSalle BE RECEIVED for information and that a Public Meeting BE SCHEDULED to address this matter, and that affected parties BE NOTIFIED in advance of the Public Meeting."
77/19	Location and size of 10 signs promoting Canada's Campaign 911 Program (MADD)	Public Works	April, 2019	Requested at the March 12, 2019 Regular Meeting of Council "That the presentation of Chaouki Hamkam, Community Leader, MADD, Windsor Essex County, regarding Mothers Against Drunk Driving, (MADD) Canada's Campaign 911 Program BE RECEIVED; and that the request to install ten (10) signs in the Town of LaSalle to advertise this program BE FORWARDED to Administration for review; and that Administration BE DIRECTED to meet with Chaouki Hamkam, Community Leader, MADD Windsor & Essex County; and that Administration REPORT BACK to Council outlining the preferred locations and the recommended size of the sign."
94/19	Legal implications of restricting e-cigarette (Vaping) advertising in public places	Legal Counsel	May 14, 2019	Requested at the March 26, 2019 Regular Meeting of Council "That the report of the Director of Council Services/ Clerk dated March 19, 2019 (CL-10-19) regarding Vaping Products –Advertising BE RECEIVED for information; and that Legal Counsel BE REQUESTED to report back to Council outlining any legal implications should Council request that administration prepare a By-Law which restricts e-cigarette advertising in public places; and that Mayor Bondy, on behalf of Council, write James Van Loon, Director General, Tobacco Control Directorate, Controlled Substances and Cannabis Branch urging further restrictions in the Tobacco and Vaping Products Act to reduce the impact of vaping product

Schedule of Reports for Council May 14, 2019

				<p>advertising and promotion on youth; and that a copy of this resolution be sent to all members of the Association of Municipalities of Ontario (AMO).”</p> <p>See Report AD-03-19 on today’s agenda.</p>
Councillor Desjarlais	Summer Council meetings dates and Council meeting start time	Council Services	May 14, 2019	<p>“Councillor Desjarlais requests that Administration prepare a report providing a review of our neighbouring County municipalities regarding the summer months and Council meetings and the possible benefits of moving to one Council meeting a month during the summer months. Also requests the possibility of amending the Procedure By-law to change the time of Council from 7:00pm to 6:00pm.”</p> <p>See Report CL-14-19 on today’s agenda.</p>

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8306

A Bylaw to amend By-Law 6647 being a Bylaw to govern the proceedings of Council meetings, the conduct of its members, and the calling of its meetings.

Whereas pursuant to Section 238 of the *Municipal Act, 2001*, S.O., 2001, c.25, as amended, every municipality shall adopt a procedural by-law to govern the calling, place and proceedings of meetings;

And whereas Council is desirous of further amending the Procedural By-Law to provide for Council meetings to be held on the second Tuesday of July and August and that the start time for regular meetings of Council from 7:00 pm to 6:00 pm;

And whereas in accordance with By-Law 6647 notice of the amended schedule and the start time of Council will be posted on the Town website, Facebook, Twitter and advertised in the local newspaper.

Now therefore the Council of the Corporation of the Town of LaSalle hereby enacts as follows:

1. That Section 2 subsection (b), be removed and replaced with the following paragraph:

“The regular meetings of Council shall be held on the second and fourth Tuesday of each month, except July and August meetings shall be held on the second Tuesday unless otherwise stipulated by Council by a resolution, and shall commence at the hour of 6:00 o'clock p.m. or as soon thereafter as a quorum of the Members of Council is present.

2. This By-Law shall come into full force and effect on the final passing thereof.

Read a first and second time and finally passed this 14th day of May 2019.

1st Reading – May 14, 2019

Mayor

2nd Reading – May 14, 2019

3rd Reading – May 14, 2019

Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8307

A By-law to authorize execution of an agreement with Comprint Systems Incorporated (doing business as "Datafix") for the provision of services to conduct the 2022 Municipal Election.

Whereas Council at its meeting held February 11, 2014 adopted By-law #7600 to authorize the alternative voting method of Vote By Mail for the Municipal Election;

And whereas DataFix has an Election Management System, VoterView that is an Internet-based Application designed to provide election officials with an electronic view of electoral information, including the ability to make corrections to Voters list as well as to access various voter counts needed for electoral planning;

And whereas it is deemed appropriate to enter into a contract with Comprint Systems Incorporated ("Datafix") for the provision of services and support for the 2022 election;

Now therefore the Council of the Corporation of the Town of LaSalle hereby enacts as follows:

1. That the Clerk and Returning Officer be authorized and empowered on behalf of the The Corporation of the Town of LaSalle, to execute an Agreement with Comprint Systems Incorporated ("Datafix"), a copy of which Agreement is attached hereto, and forms part of this By-Law.
2. This By-Law shall come into full force and effect on the final passing thereof.

Read a first and second time and finally passed this 14th day of May 2019.

1st Reading – May 14, 2019

Mayor

2nd Reading – May 14, 2019

3rd Reading – May 14, 2019

Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8308

A By-law to authorize execution of an Agreement between the Corporation of the Town of LaSalle and Max Canadian Healthy Vending for the sale of vending machine hot beverages

Whereas the Council of The Corporation of the Town of LaSalle (Town) is desirous of entering into an Agreement with Max Canadian Healthy Vending for the supply of vending machine hot beverages for outlets operated by the Town;

And whereas the term of the Agreement shall be from December 1, 2018 through November 30, 2020;

Now therefore the Council of the Corporation of the Town of LaSalle hereby enacts as follows:

1. That the the Mayor and Clerk be and they are hereby authorized and empowered on behalf of the The Corporation of the Town of LaSalle, to execute an Agreement with Max Canadian Healthy Vending a copy of which Agreement is attached hereto, and forms part of this By-Law.
2. That this By-Law shall come into force and take effect upon on the date of the third and final reading thereof.

Read a first and second time and finally passed this 14th day of May 2019.

1st Reading – May 14, 2019

Mayor

2nd Reading – May 14, 2019

3rd Reading – May 14, 2019

Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8309

A By-law to authorize execution of a Lease Agreement between the Corporation of the Town of LaSalle and The Corporation of the County of Essex

Whereas the Town of LaSalle has agreed to lease a portion of the fire station located at 1902 Normandy Street, in LaSalle, to the County of Essex for use as an emergency medical services station;

And whereas the term of the Lease Agreement shall be from January 1, 2019 through to December 31, 2023;

Now therefore the Council of the Corporation of the Town of LaSalle hereby enacts as follows:

1. That the the Mayor and Clerk be and they are hereby authorized and empowered on behalf of the The Corporation of the Town of LaSalle, to execute a Lease Agreement with The Corporation of the County of Essex, a copy of which Lease Agreement is attached hereto, and forms part of this By-Law.
2. That this By-Law shall come into force and take effect upon on the date of the third and final reading thereof.

Read a first and second time and finally passed this 14th day of May 2019.

1st Reading – May 14, 2019

Mayor

2nd Reading – May 14, 2019

3rd Reading – May 14, 2019

Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8310

A By-Law to amend By-Law No. 7298, being a By-Law to regulate vehicular parking within the limits of the Town of LaSalle

Whereas By-law No. 7298, which was finally passed on July 26, 2011 is a By-Law to regulate vehicular parking within the limits of the Town of LaSalle;

And whereas Judy Recker Crescent is an existing roadway that runs from the intersection of Mike Raymond Drive and the grounds of the Vollmer Complex back to Mike Raymond Drive;

And whereas the Greater Essex County District School Board is planning a new public school in this development area and part of the site plan control process parking must be prohibited on both sides of Judy Recker Crescent to maintain parking within the school site;

And whereas it is deemed expedient to amend the said By-Law to include amendments for the aforementioned matters;

Now therefore the Council of the Corporation of the Town of LaSalle hereby enacts as follows:

1. That there be no parking on both sides of Judy Recker Crescent for its entirety.
2. That this By-Law shall come into full force and effect upon the final passing thereof.

Read a first and second time and finally passed this 14th day of May 2019.

1st Reading – May 14, 2019

Mayor

2nd Reading – May 14, 2019

3rd Reading – May 14, 2019

Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8311

A By-Law to authorize the execution of a Lease Extension Agreement between First Canadian Properties Corporation & LaSalle Bella Vista Ltd. and The Corporation of the Town of LaSalle

Whereas the Corporation of the Town of LaSalle entered into a Lease Agreement dated September 14, 1999 with First Canadian Properties Corporation and Bella Vista Ltd.;

And whereas the said Lease Agreement has expired on August 31, 2019;

And whereas both parties wish to further extend the said Lease Agreement for a period of 5 years ending on August 31, 2024;

Now therefore the Council of the Corporation of the Town of LaSalle hereby enacts as follows:

1. That the Mayor and Clerk be and they are hereby authorized to execute and affix the corporate seal on a Lease Extension Agreement entered into between First Canadian Properties Corporation & LaSalle Bella Vista Ltd. and The Corporation of the Town of LaSalle, a copy of which Agreement is attached hereto and forms a part of this By-Law.
2. That this By-Law shall come into force and take effect upon on the date of the third and final reading thereof.

Read a first and second time and finally passed this 14th day of May 2019.

1st Reading – May 14, 2019

Mayor

2nd Reading – May 14, 2019

3rd Reading – May 14, 2019

Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8312

A By-Law to amend By-Law 7762 being a By-Law to delegate to Administration the authority to process, make decisions on, and to execute agreements for certain matters

Whereas Section 23.1 of the *Municipal Act, 2001* permits the delegation of municipal powers and duties to any person or body subject to the restrictions set out in that legislation;

And whereas Council has previously approved the delegation of certain administrative matters to the Administration of the Town of LaSalle with the passing of By-law 7762 (as amended);

And whereas it is deemed expedient to further amend By-Law 7762 to provide for the delegation of authority to the Chief Administrative to determine whether an alley is surplus to municipal needs;

And whereas it is deemed expedient to further amend By-Law 7762 to provide for the delegation of authority to the Director of Council Services/Clerk to approve requests from legitimate charitable out of Town organizations requesting to sell raffle tickets within Town limits;

And whereas it is deemed expedient to further amend By-Law 7762 to provide for the delegation of authority to the Director of Council Services/Clerk to approve requests for Municipal Information Forms in support of liquor licence application;

Now therefore the Council of the Corporation of the Town of LaSalle hereby enacts the following:

1. That By-law 7762, as amended, be further amended to add the following delegated authority:
 - 1.21 Surplus Alleys – the Chief Administrative Officer has authority to determine whether an alley is surplus to municipal needs.
2. That section 1.11 of By-law 7762 be removed and replaced with the following:
 - 1.11 Raffle Ticket Sales - authority to approve requests from legitimate charitable out of Town organizations requesting to sell raffle tickets within Town limits is delegated to the Director of Council Services/Clerk or his or/her designate.
3. That section 1.15 of By-law 7762 be removed and replaced with the following:
 - 1.15 Issuance of Municipal Information Forms - authority to approve requests for Municipal Information Forms in support of liquor licence applications subject to no objections being received is delegated to the Director of Council Services/Clerk or his or/her designate.

4. That this by-law shall come into force and take effect on the day of the final passing thereof.

Read a first and second time and finally passed this 14th day of May 2019.

1st Reading – May 14, 2019

Mayor

2nd Reading – May 14, 2019

3rd Reading – May 14, 2019

Clerk