



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

**Tuesday, July 23, 2019, 6:00 PM  
Council Chambers, LaSalle Civic Centre, 5950 Malden Road**

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**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 4

**RECOMMENDATION**

That the minutes of the regular meeting of Council held July 9, 2019 BE ADOPTED as presented.

4. Mayors Comments

**B. PRESENTATIONS**

**C. DELEGATIONS**

**D. PUBLIC MEETINGS AND/OR HEARINGS**

**E. REPORTS / CORRESPONDENCE FOR COUNCIL ACTION**

1. 2019 Vollmer Soccer Drainage Improvements Contract Award 10

**RECOMMENDATION**

That the report of the Manager of Roads and Parks dated July 15, 2019 (PW-22-19) regarding an RFQ for the 2019 Vollmer Soccer Drainage Improvements contract BE RECEIVED; and that the project BE AWARDED to TDS - Turf Drainage Systems for the bid price of \$95,878.00 (+hst).

2. Preparation of a new LaSalle Comprehensive Zoning By-Law to implement the recently approved Official Plan 12

**RECOMMENDATION**

That the report of the Director of Development & Strategic Initiatives dated July 16, 2019 (DS-26-2019) recommending a new LaSalle Comprehensive Zoning By-Law be prepared in order to implement the recently approved Official Plan BE RECEIVED; and that the Planning Partnership BE RETAINED to assist with the preparation of the new Comprehensive Zoning By-Law for a total cost of \$81,000 plus HST.

**F. INFORMATION ITEMS TO BE RECEIVED**

1. June 2019 Financial Statement and Financial Reports 16

**RECOMMENDATION**

That the report of the Supervisor of Accounting dated July 11, 2019 (FIN-19-2019) regarding the June 2019 Financial Statement and Financial Reports be RECEIVED.

2. Schedule of Reports to Council 26

**RECOMMENDATION**

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

**G. BY-LAWS 27**

**RECOMMENDATION**

That the following By-Laws BE GIVEN first reading:

8333 - A By-Law to authorize the execution of an agreement between Windsor Model Yacht Club and The Corporation of the Town of LaSalle for use of Town owned Storm Management Ponds

**RECOMMENDATION**

That By-Law number 8333 BE GIVEN second reading

**RECOMMENDATION**

That By-Law number 8333 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**

Fire Committee Meeting - July 25, 2019 @ 4:00 p.m.

Accessibility Advisory Committee Meeting scheduled for July 30, 2019 has been cancelled.

Strategic Planning Environmental Committee Meeting - August 6, 2019 @ 5:00 p.m.

Regular Council Meeting - August 13, 2019 @ 6:00 p.m.

Parks, Recreation & Events Meeting - August 15, 2019 @ 9:00 a.m.

Committee of Adjustment - August 21, 2019 @ 5:30 p.m.

Regular Council Meeting - August 27, 2019 @ 6:00 p.m.

**O. ADJOURNMENT**



**THE CORPORATION OF THE TOWN OF LASALLE**

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

July 9, 2019

6:00 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, L. Jean, Deputy Clerk, D. Langlois, Director of Finance and Treasurer, L. Silani, Director of Development & Strategic Initiatives, P. Marra, Director of Public Works, A. Burgess, Supervisor of Planning & Development, J. Columbus, Director of Culture and Recreation, D. Hadre, Corporate Communications & Promotions Officer, D. Sutton, Fire Chief, R. Hyra, Human Resource Manager, G. Ferraro, Manager of Finance & Deputy Treasurer, J. Osborne, Manager of Engineering, G. Koval, IS Administrator, D. Dadalt, Legal Counsel, A. Robertson, Director of Council Services & Clerk

**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  
225/19  
Moved by: Councillor Desjarlais  
Seconded by: Councillor Carrick  
  
That the minutes of the closed and regular meeting of Council held June 25, 2019 BE ADOPTED as presented.  
  
**Carried.**
4. Mayors Comments  
Mayor Bondy, along with LaSalle Fire Chief Dave Sutton, LaSalle Police Chief John Leontowicz and Peter Marra, Director of Public Works, met with Windsor Mayor Drew Dilkins and Administrative Staff to discuss watercraft damage affecting surrounding shoreline properties due to the recent flooding.

**B. PRESENTATIONS**

**C. DELEGATIONS**

**D. PUBLIC MEETINGS AND/OR HEARINGS**

1. Public Meeting to consider proposed Zoning By-Law Amendment

Melanie Muir, Dillon Consulting appears before council in support of the proposed Zoning By-Law Amendment.

None in attendance in opposition to application.

226/19

Moved by: Councillor Desjarlais

Seconded by: Councillor Riccio-Spagnuolo

That the report of the Supervisor of Planning & Development Services dated July 4, 2019 (DS-21-19) regarding a Rezoning Application from Leptis Magna Development Inc., c/o Vindella Enterprises Inc. (applicant and owner) and Karl Tanner, Dillon Consulting (Agent) to rezone approximately 1.5 hectares of property located along the west side of Disputed Road south of Laurier Parkway from Agricultural Zone - "A" to a Traditional Neighbourhood Residential One Zone - "TND-R1" to permit new single detached dwellings to be constructed on nine (9) new residential lots that are proposed to be created on the subject lands BE APPROVED in principle; and that staff BE AUTHORIZED to prepare the required development agreement for execution purposes; and that the zoning by-law for the subject lands BE ADOPTED once the required development agreement has been fully executed to Council's satisfaction.

**Carried.**

2. Public Hearing to consider alley sale & closure P3 - Stuart Blvd & Minto Ave

The following residents appear before Council in opposition to the sale and closure of an alley located between Blvd. and Minto Ave.

1. Chance Chase, 1165 Stuart Blvd.

2. Lisa Taylor, 1145 Stuart Blvd.

3. Jordi Taylor, 1145 Stuart Blvd.

Residents Erin & Grant Hamilton of 1125 Stuart Blvd. were unable to attend the meeting.

227/19

Moved by: Councillor Renaud

Seconded by: Councillor Riccio-Spagnuolo

That the report of the Deputy Clerk dated July 4, 2019 (AD-07-19) regarding the sale and closure of Alley P3 (Stuart Boulevard and Minto Avenue) BE RECEIVED and that all appeals received regarding Alley P3 BE DENIED and that the distribution of alley closings as recommended by Administration BE APPROVED.

**Carried.**

Councillor Carrick voting nay.

**E. REPORTS / CORRESPONDENCE FOR COUNCIL ACTION**

1. Cogeco Connexion Inc. - Request for door to door sales

Cogeco Representatives Kyle Pritchard and Mike Pritchard appear before Council in support of their request to sell Cogeco products door-to-door within the Town of LaSalle.

228/19

Moved by: Councillor Renaud

Seconded by: Councillor Desjarlais

That the correspondence received from CFO Upstat Marketing Inc. in partnership with Cogeco Connexion Inc. dated June 26, 2019 regarding a request to sell door-to-door Internet, TV and Home Phone with Cogeco throughout LaSalle BE RECEIVED; and that the request to sell door-to-door Cogeco products BE APPROVED and that LaSalle Police Services and the By-Law Compliance Officer BE NOTIFIED.

**Carried.**

2. 2019 Ontario Good Roads Association combined conference resolution

229/19

Moved by: Deputy Mayor Meloche

Seconded by: Councillor Akpata

That the correspondence received from the Municipality of South Huron dated June 12, 2019 requesting support of the original resolution passed at the OGRA AGM to re-establish a combined OGRA & ROMA conference BE RECIEVED for information.

**Carried.**

3. 2019 Mill and Pave Contract Award

230/19

Moved by: Deputy Mayor Meloche

Seconded by: Councillor Akpata

That the report of the Manager of Engineering dated June 28, 2019 (PW-20-19) regarding an RFT for the 2019 Mill and Pave / Enhanced Mill and Pave Program contract BE RECEIVED; and that the contract BE AWARDED to Mill-AM Corporation for the bid price of \$959,805.25 (+hst); and that Administration remove the necessary items from the contact to obtain an overall 2019 mill and pave cost of \$1,000,000; and that as previously approved in the 2019 Budget, the fill amount of the 2019 Mill and Pave program be funded through the 2019 roads reserve fund.

**Carried.**

4. Vollmer Property Additional Entrance from Malden Road

Resident Danielle Comeau appears before Council in opposition to the administrative report.

Resident Jacques Kenney appears before Council in opposition to the administrative report.

231/19

Moved by: Councillor Renaud

Seconded by: Councillor Desjarlais

That the report of the Director of Public Works dated July 2, 2019 (PW-21-19) regarding the existing entrance to the Vollmer property from Malden Road BE DEFERRED and that an Administrative Report BE PREPARED to provide Council with further details outlining possible options; and further that all affected property owners BE NOTIFIED when this matter appears before Council.

**Carried.**

5. Parks, Recreation & Events Advisory Committee Minutes June 20, 2019

232/19

Moved by: Councillor Renaud

Seconded by: Councillor Carrick

That the recommendations contained in the minutes of the Parks, Recreation & Events Advisory Committee dated June 20, 2019 BE APPROVED as presented.

**Carried.**

233/19

Moved by: Councillor Desjarlais

Seconded by: Deputy Mayor Meloche

That the rules of providing notice BE WAIVED and that an additional item regarding motorized vehicles on the Town's waterfront BE ADDED to the July 9, 2019 Council meeting agenda.

**Carried.**

6. Prohibition of motorized vessels within 30 meters of Town's waterfront

234/19

Moved by: Councillor Desjarlais

Seconded by: Deputy Mayor Meloche

That the Town of LaSalle Council forward a request to the Minister of Transport to undertake the following:

1) That the Minister provide a temporary restriction prohibiting the operation of any motorized vessel within 30m of the Town of LaSalle waterfront while in transit, except while docking.

**Carried.**

## **F. INFORMATION ITEMS TO BE RECEIVED**

1. 2019 Second Quarter Property Tax Write Offs

235/19

Moved by: Councillor Carrick

Seconded by: Councillor Renaud

That the report of the Supervisor of Revenue dated June 28, 2019 (FIN-17-2019) regarding Property Tax Write Offs from April, May and June 2019 BE RECEIVED.

**Carried.**

2. Schedule of Reports to Council

236/19

Moved by: Deputy Mayor Meloche

Seconded by: Councillor Akpata

That the report of the Chief Administrative Officer dated July 9, 2019 being a summary of reports to Council BE RECEIVED and that an update BE PROVIDED regarding resolution 68/18; a public meeting to discuss the discharge of firearms on waterways in the Town of LaSalle.

**Carried.**

**G. BY-LAWS**

237/19

Moved by: Councillor Renaud  
Seconded by: Councillor Carrick

That the following By-Laws BE GIVEN first reading:

8329 - A By-Law to stop up and close a portion of an alley lying to the north of Lots 1 to 5, Registered Plan 780 and to the south of Block 62 and part of Block 61, Registered Plan 839

8330 - A By-Law to authorize Civil Marriage Solemnization Services in the Town Of LaSalle

8331 - A By-law to amend By-law Number 8272 being a Bylaw to Establish User Fees or Charges for Services, Activities or the Use of Property

**Carried.**

238/19

Moved by: Councillor Renaud  
Seconded by: Councillor Carrick

That By-Law numbers 8329 to 8331 BE GIVEN second reading.

**Carried.**

239/19

Moved by: Councillor Renaud  
Seconded by: Councillor Carrick

That By-Law numbers 8329 to 8331 BE GIVEN third reading and finally passed.

**Carried.**

**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**

240/19

Moved by: Councillor Riccio-Spagnuolo  
Seconded by: Councillor Carrick

That Confirmatory By-Law #8332 BE GIVEN first reading.

**Carried.**

241/19

Moved by: Councillor Renaud  
Seconded by: Councillor Akpata

That Confirmatory By-Law #8332 BE GIVEN second reading

**Carried.**



242/19

Moved by: Deputy Mayor Meloche

Seconded by: Councillor Desjarlais

That Confirmatory By-Law #8332 BE GIVEN third reading and finally passed.

**Carried.**

**N. SCHEDULE OF MEETINGS**

Strategic Planning Finance & HR Committee - July 9, 2019 @ 3:30 p.m.

Regular Council Meeting - July 9, 2019 @ 6:00 p.m.

Committee of Adjustment - July 17, 2019 @ 5:30 p.m.

Water & Wastewater Committee Meeting - July 23, 2019 @ TBD

Regular Council Meeting - July 23, 2019 @ 6:00 p.m.

Fire Committee Meeting - July 25, 2019 @ 4:00 p.m.

**O. ADJOURNMENT**

Meeting adjourned at the call of the Chair 7:12 p.m.

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Mayor: Marc Bondy

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Deputy Clerk: Linda Jean



The Corporation of the Town of LaSalle

<b>Date</b>	July 15, 2019	<b>Report No:</b>	PW-22-19
<b>Directed To:</b>	Mayor and Members of Council	<b>Attachments:</b>	
<b>Department:</b>	Public Works	<b>Policy References:</b>	
<b>Prepared By:</b>	Mark Beggs – Manager of Roads and Parks		
<b>Subject:</b>	2019 Vollmer Soccer Drainage Improvements Contract Award		

**RECOMMENDATION:**

That the report of the Manager of Roads and Parks dated July 15, 2019 (PW-22-19) regarding an RFQ for the 2019 Vollmer Soccer Drainage Improvements contract BE RECEIVED and that the project BE AWARDED to TDS – Turf Drainage Systems for the bid price of \$95,878.00 (+hst).

**REPORT:**

***Outline of Work:***

The Public Works Department has identified the first phase of the Vollmer Sports Drainage Project to be done on Soccer Field B-1 and B-2. This consists of adding additional sub drainage tile, and header pipe to improve the existing drainage system in the fields.

***Tender Results:***

Tenders were received from contractors on July 15, 2019. The results were:  
(Not Including HST)

TDS Drainage	\$ 95,878.00
Quinlan Inc.	\$200,705.00

***Budget:***

The 2019 budget included \$75,000 for the drainage work. With this bid price of \$95,878.00, the project is \$20,878.00 over budget. The additional money for the project will come out of the Parks Reserve funds.



**Schedule:**

Our intention is to meet with TDS in the coming days to review schedule. Once confirmed the proper notifications will go out to Council and the public.

Respectfully submitted,



Mark Beggs  
Manager of Roads and Parks

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



The Corporation of the Town of LaSalle

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**Date:** July 16, 2019

**Report No:** DS-26-2019

**Directed To:** Mayor and Members of Council

**Attachments:**

**Department:** Development & Strategic Initiatives

**Prepared By:** L. Silani, M.PI, MCIP, RPP  
Director of Development & Strategic  
Initiatives

**Policy** Council Adopted  
**References:** Strategic Plan

**Subject:** Preparation of a new LaSalle Comprehensive Zoning By-law --- to  
implement the recently approved new Official Plan

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**RECOMMENDATION:**

That the Planning Partnership be retained by the Town to assist LaSalle Planning Staff with the preparation of a new Comprehensive Zoning By-law for a total cost of \$81,000 plus HST.

**REPORT:**

The recently adopted and approved new Official Plan for the Town of LaSalle articulates the community vision, goals and policy direction that guide both public and private sector decision making, and shapes how this community will develop, redevelop and grow over the next 10 to 20 year time horizon.

The Comprehensive Zoning By-law (CZBL) is an important municipal planning document that regulates and controls:

- how individual parcels of land can be used;
- where buildings and other structures can be located;
- the types of buildings that are permitted;
- the minimum lot sizes and setbacks to all lot lines;
- maximum building heights;
- parking requirements;
- minimum setbacks to watercourses;
- minimum and maximum sizes for accessory buildings; and
- various other development standards.

A Comprehensive Zoning By-law, prepared and adopted under Section 34 of the Planning Act, as amended, implements the land use designations and policies set out in the approved Official Plan.

The CZBL divides the municipality into different land use zones, with detailed maps. The bylaw specifies the permitted uses (e.g. retail commercial or single detached residential) and the required standards (e.g. building size and location) in each zone category.

It also provides for the day-to-day administration of the rules and regulations that are used for the issuance of municipal building permits, and contains specific requirements and standards that are legally enforceable. Construction and development/redevelopment that doesn't comply with the zoning bylaw provisions is not allowed, and the Town will refuse to issue a building permit for those applications.

The Town's existing CZBL was prepared in 1994, and it no longer contains map schedules, zone categories and zoning by-law regulations that conform to the approved new Official Plan.

In 2015, the Town retained the services of the Planning Partnership to assist with the preparation of the Town's new Official Plan. The preparation of a new CZBL to implement the policies and land use designations contained within the approved Official Plan represents the second and final phase of the action plan that Staff and Council have been following since 2015 to completely re-write and update the Town's two (2) key planning documents.

Town Planning Staff are recommending that we retain The Planning Partnership (TPP) to assist Town Staff with the preparation of the new Comprehensive Zoning By-law.

A Joint Work Plan has been prepared that utilizes the talent, skills and experience of both Town Planning and GIS Staff, and Staff from the Planning Partnership, to complete the preparation of the Town's Comprehensive Zoning By-law in a cost-effective, efficient and timely manner.

The Town's Director of Development & Strategic Initiatives will be the overall project manager, and will be overseeing and directing the tasks to be delivered by Town Staff as part of the Joint Work Plan.

Ron Palmer, Partner and Principal Planner with the Planning Partnership, will lead the team of Planning and Urban Design professionals that will be responsible for completing the professional consulting tasks that are being assigned to the Planning Partnership.

Our Joint Work Plan is based on Town Planning and GIS Staff, and Staff from the Planning Partnership working in a seamless collaboration, which will ensure an efficient and cost-effective process that incorporates best practices and proven methodologies being utilized throughout the work program.

The Table below sets out the key tasks and areas of responsibility for both Town Planning and GIS Staff, and for Staff from the Planning Partnership.

Key Tasks/Area of Responsibility	Town Planning and GIS Staff	The Planning Partnership Staff
Preparation of Base Maps, and Map Schedules to be included in the new CZBL	Primary Responsibility	Supportive Role
Completion of Existing Land Use Survey	Primary Responsibility	Supportive Role
Preparation of all Text to be included in new CZBL	Supportive Role	Primary Responsibility
Preparation of all Illustrated Graphics to be included in new CZBL	Supportive Role	Primary Responsibility
Organizing/Public & Stakeholder Consultation	Primary Responsibility	Supportive Role
Attending & Facilitating Public /Stakeholder Consultation	Supportive Role	Primary Responsibility
Preparation of all Drafts and Final Versions of the new CZBL	Supportive Role	Primary Responsibility

We are proposing an August 1<sup>st</sup> start-up date for this important municipal planning project, with public/stakeholder consultation to begin early in 2020, and with a targeted project completion date of August 2020.

During the public/stakeholder consultation period, a number of open houses will be held and meetings will be scheduled with interested agencies, provincial ministries and with Staff from the County of Essex and the Essex Region Conservation Authority.

The Total cost to be paid to the Planning Partnership for their work on this project is \$81,000 plus HST.

It should be noted that there are substantial cost savings to the Town as a result of this Joint Work Plan with Town Staff. If this project had been awarded on the basis of a traditional



contract, where all the work was being completed by outside consultants, the Town would have incurred a cost of approximately \$125,000 to \$150,000 plus HST.

This project has been included in the 2019 Budget for the Town, and is one of our priority projects in the 2020 Business Plan for our Department. There are sufficient funds set aside in our special study reserve account to retain the services of The Planning Partnership, and to complete this project as proposed.

Respectfully,



L. Silani, M.Pl., MCIP, RPP  
Director of Development &  
Strategic Initiatives

Reviewed by:						
CAO 	Finance 	Council Services	Public Works	Development & Strategic Initiatives	Culture & Recreation	Fire



The Corporation of the Town of LaSalle

<b>Date:</b>	July 11, 2019	<b>Report No:</b>	FIN-19-2019
<b>Directed To:</b>	Members of Council	<b>Attachments:</b>	A: June 2019 Financial Statement B: Capital Fund Analysis C: Reserves, Reserve Fund, Deferred Revenue Statement
<b>Department:</b>	Finance		
<b>Prepared By:</b>	Diane Hansen, Supervisor of Accounting	<b>Policy References:</b>	None
<b>Subject:</b>	June 2019 Financial Statement and Financial Reports		

**Recommendations:**

- That the report of the Supervisor of Accounting dated July 11, 2019 (FIN-19-2019) regarding the June 2019 Financial Statement and Financial Reports be RECEIVED.

**Report:**

Please refer to the attached June 2019 Financial Statement and Financial Reports.

If you have any further questions, please do not hesitate to contact the author(s) of this report.

Respectfully,

*Diane Hansen*

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)



	2019 Budget	2019 YTD Actual June	\$ VARIANCE Budget to Actual	2019 % Budget to Actual	2018 Budget	2018 YTD Actual June	2018 % Budget to Actual	2018 YTD Actual December
<b>Revenues</b>								
General Levy	(34,404,200)	(34,550,669.98)	(146,469.98)	100.4%	(31,706,300)	(31,841,529.25)	100.4%	(31,841,529.25)
Supplementary Levy	(195,000)	(345,479.33)	(150,479.33)	177.2%	(195,000)	(570,814.69)	292.7%	(1,035,028.48)
Payments in Lieu of Taxes-General	(40,200)	(40,256.29)	(56.29)	100.1%	(43,600)	(43,648.95)	100.1%	(43,648.95)
Payments in Lieu of Taxes-Supplementary	0	1,720.40	1,720.40	100.0%	0	1,504.41	100.0%	(1,494.39)
Local Improvements	(16,100)	(16,046.01)	53.99	99.7%	(19,300)	(19,266.08)	99.8%	(19,266.08)
Other Revenues	(3,779,400)	(1,663,371.59)	2,116,028.41	44.0%	(3,313,200)	(1,356,005.38)	40.9%	(3,858,569.41)
<b>Revenues</b>	<b>(38,434,900)</b>	<b>(36,614,102.80)</b>	<b>1,820,797.20</b>	<b>95.3%</b>	<b>(35,277,400)</b>	<b>(33,829,759.94)</b>	<b>95.9%</b>	<b>(36,799,536.56)</b>

**Expenditures**

**Mayor & Council**

Wages/Benefits	299,200	170,007.28	(129,192.72)	56.8%	267,400	134,987.32	50.5%	241,166.03
Administrative Expenses	38,500	12,793.21	(25,706.79)	33.2%	38,500	5,436.08	14.1%	50,637.58
Personnel Expenses	40,200	7,768.83	(32,431.17)	19.3%	40,200	16,810.28	41.8%	14,970.68
Program Services	26,500	3,506.51	(22,993.49)	13.2%	25,500	4,079.35	16.0%	21,371.78
<b>Expenditures</b>	<b>404,400</b>	<b>194,075.83</b>	<b>(210,324.17)</b>	<b>48.0%</b>	<b>371,600</b>	<b>161,313.03</b>	<b>43.4%</b>	<b>328,146.07</b>
Other Revenues	0	(435.00)	(435.00)	100.0%	0	0.00	100.0%	(921.24)
<b>Mayor &amp; Council</b>	<b>404,400</b>	<b>193,640.83</b>	<b>(210,759.17)</b>	<b>47.9%</b>	<b>371,600</b>	<b>161,313.03</b>	<b>43.4%</b>	<b>327,224.83</b>

**Finance & Administration**

Wages/Benefits	1,869,700	1,025,551.30	(844,148.70)	54.9%	1,633,300	844,725.29	51.7%	1,776,485.28
Administrative Expenses	185,000	143,207.30	(41,792.70)	77.4%	170,400	136,335.83	80.0%	178,881.63
Personnel Expenses	57,500	30,297.97	(27,202.03)	52.7%	37,500	26,191.13	69.8%	49,313.31
Program Services	272,200	107,915.45	(164,284.55)	39.7%	322,200	114,180.07	35.4%	269,510.27
<b>Expenditures</b>	<b>2,384,400</b>	<b>1,306,972.02</b>	<b>(1,077,427.98)</b>	<b>54.8%</b>	<b>2,163,400</b>	<b>1,121,432.32</b>	<b>51.8%</b>	<b>2,274,190.49</b>
Other Revenues	(857,500)	(418,311.16)	439,188.84	48.8%	(842,700)	(389,937.11)	46.3%	(856,031.86)
<b>Finance &amp; Administration</b>	<b>1,526,900</b>	<b>888,660.86</b>	<b>(638,239.14)</b>	<b>58.2%</b>	<b>1,320,700</b>	<b>731,495.21</b>	<b>55.4%</b>	<b>1,418,158.63</b>

**Council Services**

Wages/Benefits	983,400	468,066.21	(515,333.79)	47.6%	980,900	459,098.40	46.8%	922,024.25
Administrative Expenses	22,100	13,386.73	(8,713.27)	60.6%	27,100	15,776.31	58.2%	13,057.99
Personnel Expenses	49,100	22,682.22	(26,417.78)	46.2%	49,100	12,732.03	25.9%	22,270.32
Program Services	77,300	30,102.28	(47,197.72)	38.9%	67,400	39,703.44	58.9%	70,630.52
Transfers to Own Funds	0	0.00	0.00	100.0%	0	0.00	100.0%	2,019.97
<b>Expenditures</b>	<b>1,131,900</b>	<b>534,237.44</b>	<b>(597,662.56)</b>	<b>47.2%</b>	<b>1,124,500</b>	<b>527,310.18</b>	<b>46.9%</b>	<b>1,030,003.05</b>
Other Revenues	(23,500)	(10,398.78)	13,101.22	44.3%	(24,800)	(12,680.39)	51.1%	(44,054.70)
<b>Council Services</b>	<b>1,108,400</b>	<b>523,838.66</b>	<b>(584,561.34)</b>	<b>47.3%</b>	<b>1,099,700</b>	<b>514,629.79</b>	<b>46.8%</b>	<b>985,948.35</b>

**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	982,086.75	(982,113.25)	50.0%	1,964,200	982,086.75	50.0%	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	12,595.06	(242,404.94)	0.0%	205,000	20,469.06	0.0%	30,152.28
Transfers to Own Funds	9,242,100	383,663.00	(8,858,437.00)	4.2%	8,219,700	248,585.00	3.0%	10,348,682.06
<b>Financial Services</b>	<b>11,915,200</b>	<b>1,378,344.81</b>	<b>(10,536,855.19)</b>	<b>11.6%</b>	<b>10,669,400</b>	<b>1,251,140.81</b>	<b>11.7%</b>	<b>12,362,273.92</b>

**Alley Closing Program**

Program Services	0	4,121.27	4,121.27	100.0%	0	0.00	100.0%	0.00
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**Division of IT (DoIT)**

Wages/Benefits	484,400	237,571.10	(246,828.90)	49.0%	476,100	220,694.27	46.4%	460,099.76
Administrative Expenses	291,600	181,137.50	(110,462.50)	62.1%	277,100	182,862.76	66.0%	267,630.32
Personnel Expenses	9,000	7,863.52	(1,136.48)	87.4%	9,000	3,151.71	35.0%	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
<b>Financial Services</b>	<b>941,000</b>	<b>426,572.12</b>	<b>(514,427.88)</b>	<b>45.3%</b>	<b>915,200</b>	<b>406,708.74</b>	<b>44.4%</b>	<b>885,572.24</b>

**Fire**

Wages/Benefits	2,145,500	1,053,259.91	(1,092,240.09)	49.1%	2,053,800	1,073,028.38	52.3%	2,149,960.60
Administrative Expenses	64,000	38,323.50	(25,676.50)	59.9%	60,400	41,082.90	68.0%	57,288.83
Personnel Expenses	122,600	46,479.55	(76,120.45)	37.9%	110,600	73,871.64	66.8%	122,960.45
Vehicle/Equipment Expenses	130,700	63,316.51	(67,383.49)	48.4%	125,700	70,961.85	56.5%	135,506.97
Program Services	25,000	10,330.75	(14,669.25)	41.3%	23,000	13,315.41	57.9%	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
<b>Expenditures</b>	<b>3,095,800</b>	<b>1,211,710.22</b>	<b>(1,884,089.78)</b>	<b>39.1%</b>	<b>2,681,500</b>	<b>1,272,260.18</b>	<b>47.5%</b>	<b>2,794,915.35</b>
Other Revenues	(10,000)	(3,983.10)	6,016.84	39.8%	(10,000)	(3,365.00)	33.7%	(9,839.90)
<b>Fire</b>	<b>3,085,800</b>	<b>1,207,727.06</b>	<b>(1,878,072.94)</b>	<b>39.1%</b>	<b>2,671,500</b>	<b>1,268,895.18</b>	<b>47.5%</b>	<b>2,785,075.45</b>

	2019 Budget	2019 YTD Actual June	\$ VARIANCE Budget to Actual	2019 % Budget to Actual	2018 Budget	2018 YTD Actual June	2018 % Budget to Actual	2018 YTD Actual December
<b>Police / Dispatch</b>								
Wages/Benefits	6,837,200	3,471,512.11	(3,365,687.89)	50.8%	6,711,000	3,396,877.48	50.6%	6,688,597.52
Administrative Expenses	171,200	96,304.68	(74,895.32)	56.3%	170,200	103,550.85	60.8%	183,576.76
Personnel Expenses	114,500	132,023.36	17,523.36	115.3%	112,000	75,159.60	67.1%	122,155.62
Facility Expenses	155,000	75,481.03	(79,518.97)	48.7%	155,000	76,422.07	49.3%	164,867.33
Vehicle/Equipment Expenses	136,100	67,766.57	(68,333.43)	49.8%	141,100	82,832.02	58.7%	141,262.46
Program Services	137,000	33,152.91	(103,847.09)	24.2%	138,000	120,372.19	87.2%	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	3,876,240.66	(3,754,759.34)	50.8%	7,427,300	3,855,214.21	51.9%	7,575,637.16
Grants	(73,600)	(81,876.95)	(8,276.95)	111.3%	(63,800)	(127,502.92)	199.9%	(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)	(193,302.39)	67,197.61	74.2%	(262,600)	(180,113.68)	68.6%	(312,636.48)
Police / Dispatch	<b>7,296,900</b>	<b>3,601,061.32</b>	<b>(3,695,838.68)</b>	<b>49.4%</b>	<b>7,100,900</b>	<b>3,547,597.61</b>	<b>50.0%</b>	<b>7,066,165.34</b>
<b>Police Services Board</b>								
Wages/Benefits	26,000	13,135.92	(12,864.08)	50.5%	40,500	26,834.31	66.3%	38,043.59
Administrative Expenses	19,100	4,125.11	(14,974.89)	21.6%	16,000	5,133.35	32.1%	14,858.24
Personnel Expenses	8,200	2,984.10	(5,215.90)	36.4%	7,100	2,952.19	41.6%	2,952.19
Program Services	1,000	0.00	(1,000.00)	0.0%	1,000	6,846.05	684.6%	(12,748.79)
Expenditures	54,300	20,245.13	(34,054.87)	37.3%	64,600	41,765.90	64.7%	43,105.23
Other Revenues	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Police Services Board	<b>54,300</b>	<b>20,245.13</b>	<b>(34,054.87)</b>	<b>37.3%</b>	<b>64,600</b>	<b>41,765.90</b>	<b>64.7%</b>	<b>43,105.23</b>
<b>Conservation Authority</b>								
Program Services	<b>275,000</b>	<b>137,066.50</b>	<b>(137,933.50)</b>	<b>49.8%</b>	<b>246,000</b>	<b>130,408.50</b>	<b>53.0%</b>	<b>260,817.00</b>
<b>Protective Inspection &amp; Control</b>								
Program Services	41,400	10,755.47	(30,644.53)	26.0%	41,400	9,502.14	23.0%	35,323.78
Other Revenues	(20,000)	(19,746.00)	254.00	98.7%	(20,000)	(18,379.00)	91.9%	(19,601.00)
Protective Inspection & Control	<b>21,400</b>	<b>(8,990.53)</b>	<b>(30,390.53)</b>	<b>-42.0%</b>	<b>21,400</b>	<b>(8,876.86)</b>	<b>-41.5%</b>	<b>15,722.78</b>
<b>Emergency Measures</b>								
Program Services	<b>31,000</b>	<b>26,674.70</b>	<b>(4,325.30)</b>	<b>86.1%</b>	<b>31,000</b>	<b>22,501.15</b>	<b>72.6%</b>	<b>31,798.96</b>
<b>Public Works Summary</b>								
Wages/Benefits	6,090,800	2,833,586.65	(3,257,213.35)	46.5%	5,883,400	2,672,422.54	45.4%	5,672,249.40
Long Term Debt	412,000	205,976.73	(206,023.27)	50.0%	412,000	205,976.73	50.0%	411,953.46
Administrative Expenses	373,700	330,673.50	(43,026.50)	88.5%	358,500	320,109.19	89.3%	343,819.21
Personnel Expenses	128,000	77,981.00	(50,019.00)	60.9%	120,000	67,886.03	56.6%	118,467.20
Facility Expenses	1,935,700	656,778.27	(1,278,921.73)	33.9%	1,931,700	748,581.70	38.8%	1,790,885.44
Vehicle/Equipment Expenses	666,100	341,541.92	(324,558.08)	51.3%	611,000	384,813.28	63.0%	860,421.87
Program Services	6,160,300	2,258,833.86	(3,901,466.14)	36.7%	6,377,200	2,065,597.88	32.4%	5,588,542.19
Transfers to Own Funds	3,116,900	10,972.99	(3,105,927.01)	0.4%	2,561,100	11,213.84	0.4%	3,105,404.02
Expenditures	<b>18,883,500</b>	<b>6,716,344.92</b>	<b>(12,167,155.08)</b>	<b>35.6%</b>	<b>18,254,900</b>	<b>6,476,601.19</b>	<b>35.5%</b>	<b>17,891,742.79</b>
Contributions from Own Funds	(412,000)	(205,976.73)	206,023.27	50.0%	(412,000)	(205,976.73)	50.0%	(411,953.46)
Other Revenues	(10,390,700)	(2,896,729.53)	7,493,970.47	27.9%	(10,198,300)	(2,665,768.51)	26.1%	(9,963,568.77)
Public Works Summary	<b>8,080,800</b>	<b>3,613,638.66</b>	<b>(4,467,161.34)</b>	<b>44.7%</b>	<b>7,644,600</b>	<b>3,604,855.95</b>	<b>47.2%</b>	<b>7,516,220.56</b>
<b>Public Works Corporate</b>								
Wages/Benefits	1,149,100	548,435.67	(600,664.33)	47.7%	1,141,300	517,007.31	45.3%	1,040,052.09
Administrative Expenses	373,700	330,673.50	(43,026.50)	88.5%	358,500	320,109.19	89.3%	343,819.21
Personnel Expenses	128,000	77,981.00	(50,019.00)	60.9%	120,000	67,886.03	56.6%	118,467.20
Expenditures	1,650,800	957,090.17	(693,709.83)	0.0%	1,619,800	905,002.53	97.3%	1,502,338.50
Other Revenues	(1,013,200)	(502,539.90)	510,660.10	49.6%	(994,200)	(492,127.26)	49.5%	(985,034.96)
Public Works Corporate	<b>637,600</b>	<b>454,550.27</b>	<b>(183,049.73)</b>	<b>71.3%</b>	<b>625,600</b>	<b>412,875.27</b>	<b>66.0%</b>	<b>517,303.54</b>
<b>Roads/Drainage</b>								
Wages/Benefits	644,600	386,808.39	(257,791.61)	60.0%	630,600	377,190.00	59.8%	712,035.72
Vehicle/Equipment Expenses	34,000	6,824.60	(27,175.40)	20.1%	34,000	4,204.51	12.4%	19,754.21
Program Services	611,800	177,327.45	(434,472.55)	29.0%	501,100	129,351.31	25.8%	384,924.36
Expenditures	1,290,400	570,960.44	(719,439.56)	44.3%	1,165,700	510,745.82	43.8%	1,116,714.29
Other Revenues	0	(4,758.93)	(4,758.93)	100.0%	0	(411.65)	0.0%	(17,810.65)
Roads/Drainage	<b>1,290,400</b>	<b>566,201.51</b>	<b>(724,198.49)</b>	<b>43.9%</b>	<b>1,165,700</b>	<b>510,334.17</b>	<b>43.8%</b>	<b>1,098,903.64</b>

	2019 Budget	2019 YTD Actual June	\$ VARIANCE Budget to Actual	2019 % Budget to Actual	2018 Budget	2018 YTD Actual June	2018 % Budget to Actual	2018 YTD Actual December
<b>Drainage</b>								
Wages/Benefits	434,100	197,267.72	(236,832.28)	45.4%	426,800	208,786.47	48.9%	409,840.17
Expenditures	434,100	197,267.72	(236,832.28)	40.3%	426,800	208,786.47	41.3%	409,840.17
Drainage	<b>434,100</b>	<b>197,267.72</b>	<b>(236,832.28)</b>	<b>2.9%</b>	<b>426,800</b>	<b>208,786.47</b>	<b>5.8%</b>	<b>409,840.17</b>
<b>Storm Sewers</b>								
Wages/Benefits	118,000	50,785.86	(67,214.14)	43.0%	115,900	49,062.03	42.3%	100,903.78
Program Services	20,000	12,302.78	(7,697.22)	61.5%	0	0.00	100.0%	0.00
Expenditures	138,000	63,088.64	(74,911.36)	45.7%	115,900	49,062.03	42.3%	100,903.78
Storm Sewers	<b>138,000</b>	<b>63,088.64</b>	<b>(74,911.36)</b>	<b>72.8%</b>	<b>115,900</b>	<b>49,062.03</b>	<b>70.8%</b>	<b>100,903.78</b>
<b>Facilities &amp; Fleet</b>								
Wages/Benefits	1,618,200	754,932.61	(863,267.39)	46.7%	1,491,000	695,645.73	46.7%	1,529,886.10
Facility Expenses	1,935,700	656,778.27	(1,278,921.73)	33.9%	1,931,700	748,581.70	38.8%	1,790,885.44
Vehicle/Equipment Expenses	588,600	321,031.60	(267,568.40)	54.5%	533,500	368,593.89	69.1%	811,204.93
Transfer to Own Funds	223,700	10,972.99	(212,727.01)	4.9%	219,300	11,213.84	5.1%	220,404.02
Expenditures	4,366,200	1,743,715.47	(2,622,484.53)	39.9%	4,175,500	1,824,035.16	43.7%	4,352,380.49
Other Revenues	(50,000)	(17,847.72)	32,152.28	35.7%	(47,300)	(19,714.83)	41.7%	(55,568.35)
Facilities & Fleet	<b>4,316,200</b>	<b>1,725,867.75</b>	<b>(2,590,332.25)</b>	<b>40.0%</b>	<b>4,128,200</b>	<b>1,804,320.33</b>	<b>43.7%</b>	<b>4,296,812.14</b>
<b>Parks</b>								
Wages/Benefits	827,300	324,658.36	(502,641.64)	39.2%	806,900	307,389.36	38.1%	783,726.42
Vehicle/Equipment Expenses	15,500	4,415.33	(11,084.67)	28.5%	15,500	0.00	0.0%	10,959.58
Program Services	459,700	102,000.80	(357,699.20)	22.2%	395,000	132,794.01	33.6%	355,412.81
Expenditures	1,302,500	431,074.49	(871,425.51)	33.1%	1,217,400	440,183.37	36.2%	1,150,098.81
Other Revenues	(38,000)	(44,502.52)	(6,502.52)	117.1%	(35,000)	(37,376.10)	106.8%	(53,155.73)
Parks	<b>1,264,500</b>	<b>386,571.97</b>	<b>(877,928.03)</b>	<b>30.6%</b>	<b>1,182,400</b>	<b>402,807.27</b>	<b>34.1%</b>	<b>1,096,943.08</b>
<b>Water</b>								
Wages/Benefits	1,009,300	428,452.40	(580,847.60)	42.5%	984,600	387,082.26	39.3%	821,549.18
Vehicle/Equipment Expenses	20,000	5,978.19	(14,021.81)	29.9%	20,000	6,759.38	33.8%	12,345.58
Program Services	2,952,900	1,050,296.58	(1,902,603.42)	35.6%	3,353,500	925,660.36	27.6%	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	1,484,727.17	(4,072,272.83)	26.7%	5,516,000	1,319,502.00	23.9%	5,364,329.94
Consumption/Base Rate Revenues	(5,441,000)	(1,260,322.10)	4,180,677.90	23.2%	(5,417,000)	(1,166,391.72)	21.5%	(5,160,200.24)
Other Revenues	(116,000)	(80,775.35)	35,224.65	69.6%	(99,000)	(61,983.15)	62.6%	(206,022.25)
Water	<b>0</b>	<b>143,629.72</b>	<b>143,629.72</b>	<b>100.0%</b>	<b>0</b>	<b>91,127.13</b>	<b>100.0%</b>	<b>(1,892.55)</b>
<b>Wastewater</b>								
Wages/Benefits	290,200	142,245.64	(147,954.36)	49.0%	286,300	130,259.38	45.5%	274,255.94
Long Term Debt Charges	412,000	205,976.73	(206,023.27)	50.0%	412,000	205,976.73	50.0%	411,953.46
Vehicle/Equipment Expenses	8,000	3,292.20	(4,707.80)	41.2%	8,000	5,255.50	65.7%	6,157.57
Program Services	2,115,900	916,906.25	(1,198,993.75)	43.3%	2,127,600	877,792.20	41.3%	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	1,268,420.82	(2,876,079.18)	30.6%	4,017,800	1,219,283.81	30.4%	3,895,136.81
Contributions from Own Funds	(412,000)	(205,976.73)	206,023.27	50.0%	(412,000)	(205,976.73)	50.0%	(411,953.46)
Consumption/Base Rate Revenues	(3,713,000)	(970,403.12)	2,742,596.88	26.1%	(3,592,800)	(870,719.77)	24.2%	(3,454,822.52)
Other Revenues	(19,500)	(15,579.89)	3,920.11	79.9%	(13,000)	(17,044.03)	131.1%	(30,954.07)
Wastewater	<b>0</b>	<b>76,461.08</b>	<b>76,461.08</b>	<b>100.0%</b>	<b>0</b>	<b>125,543.28</b>	<b>100.0%</b>	<b>(2,593.24)</b>
<b>Winter Control</b>								
Program Services	<b>200,000</b>	<b>316,207.01</b>	<b>116,207.01</b>	<b>158.1%</b>	<b>200,000</b>	<b>310,679.76</b>	<b>155.3%</b>	<b>198,007.04</b>
<b>Traffic Control</b>								
Program Services	<b>72,000</b>	<b>25,533.53</b>	<b>(46,466.47)</b>	<b>35.5%</b>	<b>82,000</b>	<b>36,892.06</b>	<b>45.0%</b>	<b>95,803.59</b>
<b>Handi-Transit</b>								
Program Services	<b>55,000</b>	<b>17,147.90</b>	<b>(37,852.10)</b>	<b>31.2%</b>	<b>61,000</b>	<b>16,231.60</b>	<b>26.6%</b>	<b>43,309.20</b>
<b>LaSalle Transit</b>								
Program Services	480,200	160,234.60	(319,965.40)	33.4%	225,000	212,705.33	94.5%	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	160,234.60	(319,965.40)	33.4%	225,000	212,705.33	94.5%	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)	(23,946.22)	40,553.78	37.1%	0	(19,051.60)	100.0%	(60,203.26)
LaSalle Transit	<b>164,700</b>	<b>136,288.38</b>	<b>(28,411.62)</b>	<b>82.8%</b>	<b>225,000</b>	<b>193,653.73</b>	<b>86.1%</b>	<b>225,000.00</b>

	2019 Budget	2019 YTD Actual June	\$ VARIANCE Budget to Actual	2019 % Budget to Actual	2018 Budget	2018 YTD Actual June	2018 % Budget to Actual	2018 YTD Actual December
<b>Street Lighting</b>								
Program Services	260,000	88,086.67	(171,913.33)	33.9%	260,000	108,445.25	41.7%	257,578.02
<b>Crossing Guards</b>								
Wages/Benefits	87,800	45,407.46	(42,392.54)	51.7%	87,200	44,614.90	51.2%	80,039.41
Administrative Expenses	800	750.60	(49.40)	93.8%	800	750.60	93.8%	750.60
Program Services	1,000	422.87	(577.13)	42.3%	1,000	0.00	0.0%	17.29
Crossing Guards	89,600	46,580.93	(43,019.07)	52.0%	89,000	45,365.50	51.0%	80,807.30
<b>Garbage Collection</b>								
Program Services	646,000	266,625.64	(379,374.36)	41.3%	625,000	307,208.53	49.2%	630,031.36
<b>Garbage Disposal</b>								
Program Services	970,000	382,366.30	(587,633.70)	39.4%	915,000	368,147.68	40.2%	928,753.10
<b>Culture &amp; Recreation Summary</b>								
Wages/Benefits	2,069,200	860,026.84	(1,209,173.16)	41.6%	1,975,400	869,347.74	44.0%	1,919,763.89
Administrative Expenses	53,200	40,542.82	(12,657.18)	76.2%	51,500	40,787.43	79.2%	52,333.92
Personnel Expenses	36,100	13,474.02	(22,625.98)	37.3%	33,800	19,777.85	58.5%	37,762.78
Vehicle/Equipment Expenses	7,500	1,496.08	(6,003.92)	20.0%	7,500	1,717.47	22.9%	7,193.44
Program Services	296,100	114,236.16	(181,863.84)	38.6%	284,600	133,328.93	46.9%	300,397.16
Transfers to Own Funds	715,000	16,607.50	(698,392.50)	2.3%	215,000	22,240.00	10.3%	212,417.00
Expenditures	3,177,100	1,046,383.42	(2,130,716.58)	32.9%	2,567,800	1,087,199.42	42.3%	2,529,868.19
Grants	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Other Revenues	(2,545,800)	(1,136,144.11)	1,409,655.89	44.6%	(2,499,500)	(1,091,249.76)	43.7%	(2,518,998.43)
Culture & Recreation Summary	631,300	(89,760.69)	(721,060.69)	-14.2%	68,300	(4,050.34)	-5.9%	10,869.76
<b>Culture &amp; Recreation Corporate</b>								
Wages/Benefits	960,700	429,385.40	(531,314.60)	44.7%	907,200	424,392.78	46.8%	835,038.02
Administrative Expenses	53,200	40,542.82	(12,657.18)	76.2%	51,500	40,787.43	79.2%	52,333.92
Personnel Expenses	36,100	13,474.02	(22,625.98)	37.3%	33,800	19,777.85	58.5%	37,762.78
Vehicle/Program Expenses	7,500	153.63	(7,346.37)	2.1%	7,500	335.78	4.5%	5,811.75
Program Services	64,200	25,150.51	(39,049.49)	39.2%	57,200	37,354.46	65.3%	75,313.19
Transfers to Own Funds	675,000	16,607.50	(658,392.50)	2.5%	175,000	22,240.00	12.7%	172,417.00
Expenditures	1,796,700	525,313.88	(1,271,386.12)	29.2%	1,232,200	544,888.30	44.2%	1,178,676.66
Grants	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Other Revenues	(84,900)	(27,604.90)	57,295.10	32.5%	(81,400)	(29,414.17)	36.1%	(82,871.17)
Culture & Recreation Corporate	1,711,800	497,708.98	(1,214,091.02)	29.1%	1,150,800	515,474.13	44.8%	1,095,805.49
<b>Culture &amp; Recreation Community Programs</b>								
Wages/Benefits	308,100	67,500.01	(240,599.99)	21.9%	272,900	83,511.44	30.6%	288,534.29
Program Services	33,400	9,135.98	(24,264.02)	27.4%	30,400	10,355.64	34.1%	36,525.31
Expenditures	341,500	76,635.99	(264,864.01)	22.4%	303,300	93,867.08	31.0%	325,059.60
Other Revenues	(422,500)	(76,839.80)	345,660.20	18.2%	(363,000)	(101,996.27)	28.1%	(426,703.72)
Culture & Recreation Community Programs	(81,000)	(203.81)	80,796.19	0.3%	(59,700)	(8,129.19)	13.6%	(101,644.12)
<b>Culture &amp; Recreation Cultural Programs</b>								
Program Services	50,000	36,437.62	(13,562.38)	72.9%	48,500	20,525.67	42.3%	38,493.33
Other Revenues	(15,000)	(45,138.83)	(30,138.83)	300.9%	(5,000)	(1,075.73)	21.5%	(14,791.33)
Culture & Recreation Cultural Programs	35,000	(8,701.21)	(43,701.21)	-24.9%	43,500	19,449.94	44.7%	23,702.00
<b>Culture &amp; Recreation Hospitality</b>								
Wages/Benefits	101,700	35,917.43	(65,782.57)	35.3%	98,200	38,560.22	39.3%	91,658.15
Vehicle/Equipment Expenses	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Program Services	93,500	36,891.39	(56,608.61)	39.5%	93,500	42,653.40	45.6%	101,987.49
Expenditures	195,200	72,808.82	(122,391.18)	37.3%	191,700	81,213.62	42.4%	193,645.64
Other Revenues	(244,000)	(92,819.20)	151,180.80	38.0%	(241,400)	(105,567.37)	43.7%	(223,410.75)
Culture & Recreation Hospitality	(48,800)	(20,010.38)	28,789.62	41.0%	(49,700)	(24,353.75)	49.0%	(29,765.11)
<b>VRC Arenas</b>								
Vehicle/Equipment Expenses	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Other Revenues	(810,800)	(394,667.53)	416,132.47	48.7%	(815,800)	(351,633.89)	43.1%	(817,310.57)
VRC Arenas	(810,800)	(394,667.53)	416,132.47	48.7%	(815,800)	(351,633.89)	43.1%	(817,310.57)

	2019 Budget	2019 YTD Actual June	\$ VARIANCE Budget to Actual	2019 % Budget to Actual	2018 Budget	2018 YTD Actual June	2018 % Budget to Actual	2018 YTD Actual December
<b><u>VRC Aquatic Centre</u></b>								
Wages/Benefits	471,600	232,290.28	(239,309.72)	49.3%	479,500	228,711.57	47.7%	463,820.33
Vehicle/Equipment Expenses	0	1,342.45	1,342.45	100.0%	0	1,381.69	100.0%	1,381.69
Program Services	50,000	3,708.41	(46,291.59)	7.4%	50,000	21,278.32	42.6%	44,250.31
Expenditures	521,600	237,341.14	(284,258.86)	45.5%	529,500	251,371.58	47.5%	509,452.33
Other Revenues	(585,000)	(311,279.26)	273,720.74	53.2%	(611,200)	(318,211.81)	52.1%	(572,248.87)
VRC Aquatic Centre	<b>(63,400)</b>	<b>(73,938.12)</b>	<b>(10,538.12)</b>	<b>116.6%</b>	<b>(81,700)</b>	<b>(66,840.23)</b>	<b>81.8%</b>	<b>(62,796.54)</b>
<b><u>VRC Fitness Centre</u></b>								
Wages/Benefits	189,700	92,830.75	(96,869.25)	48.9%	187,500	91,373.42	48.7%	199,653.43
Vehicle/Equipment Expenses	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Program Services	5,000	2,912.25	(2,087.75)	58.3%	5,000	1,161.44	23.2%	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	95,743.00	(138,957.00)	40.8%	232,500	92,534.86	39.8%	243,480.96
Grants	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Other Revenues	(343,400)	(187,411.80)	155,988.20	54.6%	(342,000)	(182,852.23)	53.5%	(349,936.00)
VRC Fitness Centre	<b>(108,700)</b>	<b>(91,668.80)</b>	<b>17,031.20</b>	<b>84.3%</b>	<b>(109,500)</b>	<b>(90,317.37)</b>	<b>82.5%</b>	<b>(106,455.04)</b>
<b><u>LaSalle Outdoor Pool</u></b>								
Wages/Benefits	37,400	2,102.97	(35,297.03)	5.6%	30,100	2,798.31	9.3%	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	2,102.97	(35,297.03)	5.6%	30,100	2,798.31	9.3%	41,059.67
Other Revenues	(40,200)	(382.79)	39,817.21	1.0%	(39,700)	(498.29)	1.3%	(31,726.02)
LaSalle Outdoor Pool	<b>(2,800)</b>	<b>1,720.18</b>	<b>4,520.18</b>	<b>-61.4%</b>	<b>(9,600)</b>	<b>2,300.02</b>	<b>-24.0%</b>	<b>9,333.65</b>
<b><u>Development &amp; Strategic Initiatives</u></b>								
Wages/Benefits	564,600	286,738.33	(277,861.67)	50.8%	547,200	278,183.55	50.8%	553,642.87
Administrative Expenses	20,500	8,943.66	(11,556.34)	43.6%	20,200	8,853.57	43.8%	20,524.60
Personnel Expenses	9,200	7,428.78	(1,771.22)	80.8%	9,200	8,597.06	93.5%	9,436.86
Program Services	23,400	2,473.21	(20,926.79)	10.6%	23,400	4,460.25	19.1%	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	305,583.98	(350,116.02)	46.6%	638,000	300,094.43	47.0%	638,486.77
Grants	0	0.00	0.00	100.0%	0	(2,230.63)	100.0%	(2,230.63)
Other Revenues	(50,500)	(39,950.00)	10,550.00	79.1%	(42,500)	(38,850.00)	91.4%	(111,250.00)
Development & Strategic Initiatives	<b>605,200</b>	<b>265,633.98</b>	<b>(339,566.02)</b>	<b>43.9%</b>	<b>595,500</b>	<b>259,013.80</b>	<b>43.5%</b>	<b>525,006.14</b>
<b><u>Building Division</u></b>								
Wages/Benefits	452,300	99,870.43	(352,429.57)	22.1%	443,000	227,682.72	51.4%	349,756.29
Administrative Expenses	4,600	1,283.55	(3,316.45)	27.9%	4,600	3,190.99	69.4%	4,806.08
Personnel Expenses	10,700	3,417.81	(7,282.19)	31.9%	10,700	4,178.10	39.1%	5,722.05
Program Services	180,000	164,962.76	(15,037.24)	91.7%	176,700	97,222.05	55.0%	292,586.49
Transfers to Own Funds	0	219,677.36	219,677.36	100.0%	8,900	(4,601.41)	-51.7%	77,132.61
Expenditures	647,600	489,211.91	(158,388.09)	75.5%	643,900	327,672.45	50.9%	730,003.52
Contributions from Own Funds	(80,600)	0.00	80,600.00	0.0%	0	(37,993.32)	100.0%	0.00
Other Revenues	(567,000)	(489,211.91)	77,788.09	86.3%	(643,900)	(289,679.13)	45.0%	(730,003.52)
Building Division	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>100.0%</b>	<b>0</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.00</b>
<b><u>Agriculture / Reforestation</u></b>								
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	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>100.0%</b>	<b>0</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.00</b>
Expenditures	<b>38,434,900</b>	<b>13,467,311.04</b>	<b>(24,967,588.96)</b>	<b>35.0%</b>	<b>35,277,400</b>	<b>13,314,022.58</b>	<b>37.7%</b>	<b>36,693,248.80</b>
T o t a l	<b>0</b>	<b>(23,146,791.76)</b>	<b>(23,146,791.76)</b>	<b>100.0%</b>	<b>0</b>	<b>(20,515,737.36)</b>	<b>100.0%</b>	<b>(106,287.76)</b>
General Fund	<b>0</b>	<b>(23,366,882.56)</b>	<b>(23,366,882.56)</b>	<b>100.0%</b>	<b>0</b>	<b>(20,732,407.77)</b>	<b>100.0%</b>	<b>(101,801.97)</b>
Water Fund	<b>0</b>	<b>143,629.72</b>	<b>143,629.72</b>	<b>100.0%</b>	<b>0</b>	<b>91,127.13</b>	<b>100.0%</b>	<b>(1,892.55)</b>
Wastewater Fund	<b>0</b>	<b>76,461.08</b>	<b>76,461.08</b>	<b>100.0%</b>	<b>0</b>	<b>125,543.28</b>	<b>100.0%</b>	<b>(2,593.24)</b>

TOWN OF LASALLE  
CAPITAL FUND ANALYSIS  
JUNE 30, 2019

09/07/2019

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 JUNE 30, 2019
TECHNOLOGY	0.00	10,374.42		70.60						10,445.02
Server equipment & upgrades	0.00	3,588.06		44.24						3,632.30
Access Control	0.00	6,786.36		26.36						6,812.72
STRATEGIC INITIATIVES	0.00	22,001.31		178.80						22,180.11
VC Wayfinding Signage	0.00	8,673.47		106.94						8,780.41
Highway 401 Gateway Sign	0.00	13,327.84		71.86						13,399.70
HYDRO GENERATOR	8,210.32			30.45				(6,131.73)		2,109.04
CAPITAL-ADMIN/FINANCIAL SERVICES	(51,550.28)									(51,550.28)
Over financed activities	(51,550.28)									(51,550.28)
CAPITAL-FIRE	0.00	7,213.13	57,695.34	440.42						65,348.89
Respirator Fit Tester Machine	0.00	7,213.13		53.96						7,267.09
Electronic Tracking System	0.00		2,814.68	21.05						2,835.73
Fire Master Plan	0.00		22,879.53	142.79						23,022.32
A/C Watch Office	0.00		4,304.45	32.19						4,336.64
Radio Study/Training	0.00		27,696.68	190.43						27,887.11
CAPITAL-POLICE	0.00	69,174.42		170.57						69,344.99
Vehicles	0.00	69,174.42		170.57						69,344.99
CAPITAL-ROADS	89,288.62	132,124.58	35,633.30	1,881.94						258,928.44
Transportation Master Plan	89,288.62		32,336.28	1,537.63						123,162.53
Oakdale Trails Development	0.00	1,373.76		13.78						1,387.54
Signal Assessment	0.00		3,297.02	8.13						3,305.15
Upgrade Judy Recker Cres	0.00	130,750.82		322.40						131,073.22
TRANSIT	(32,832.24)		128,016.13	1,283.68						96,467.57
Bus Shelters	(32,832.24)									(32,832.24)
Buses (2)	0.00		128,016.13	1,283.68						129,299.81
DRAINS	0.00	75,597.19	45,030.25	546.38				(45,030.25)		76,143.57
Herb Gray Parkway Drainage Reports	0.00		45,030.25					(45,030.25)		0.00
Culvert-Lepain Pond	0.00	67,879.74		507.69						68,387.43
Front Road Park Drainage	0.00	7,717.45		38.69						7,756.14
CAPITAL-FACILITIES & FLEET	0.00	491,470.40		4,253.09						495,723.49
Roads-Paint Machine	0.00	15,242.84		187.94						15,430.78
Roads-Sign Machine	0.00	5,693.47		70.20						5,763.67
Corp-Pickup-VIN#593325	0.00	34,309.17		421.82						34,730.99
Parks-Pickup-VIN#426094	0.00	42,296.16		500.48						42,796.64
Corp-Pickup-VIN#602042	0.00	32,601.75		326.77						32,928.52
Roads-Road Closure Trailers	0.00	9,152.29		91.78						9,244.07
Vollmer-Renovations	0.00	95,965.14		713.89						96,679.03
DSI-BL-Pickup-VIN#308801	0.00	21,778.95		214.32						21,993.27
PW-Barn Eaves Troughs	0.00	16,281.60		101.70						16,383.30
Roads-Pickup-VIN#556727 (2018)	0.00	1,139.72		8.52						1,148.24
VC-Arena Lighting	0.00	108,370.33		810.54						109,180.87
VC-Carpet	0.00	8,395.20		62.79						8,457.99
Parks-Dump Truck	0.00	92,611.78		685.25						93,297.03
VC-Scrubber	0.00	7,632.00		57.09						7,689.09
CAPITAL-CULTURE & RECREATION	0.00		5,309.91	34.87						5,344.78
Planters	0.00		5,309.91	34.87						5,344.78

TOWN OF LASALLE  
 CAPITAL FUND ANALYSIS  
 JUNE 30, 2019

09/07/2019

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 JUNE 30, 2019
CAPITAL-PARKS	0.00	48,023.39	12,467.26	426.96						60,917.61
Accessible Playground-Marcotte Park	0.00	24,117.12		297.34						24,414.46
Vollmer Master Plan	0.00		9,007.42	46.83						9,054.25
Floating Dock Installation	0.00		3,052.80	22.84						3,075.64
Soccer Field Maintenance Equipment	0.00	23,906.27		58.95						23,965.22
Replace Signs	0.00		407.04	1.00						408.04
CAPITAL-PLANNING & DEVELOPMENT	0.00		18,222.22	146.25						18,368.47
Official Plan Review	0.00		2,513.47	30.98						2,544.45
Comprehensive Zoning Bylaw	0.00		15,708.75	115.27						15,824.02
CAPITAL-SEWER	0.00	42,292.48	3,278.89	212.30						45,783.67
PS-Other Maintenance	0.00		3,278.89	32.86						3,311.75
Zoom Camera	0.00	20,922.88		103.41						21,026.29
Manhole Rain Catchers	0.00	21,369.60		76.03						21,445.63
<b>WORK IN PROGRESS</b>										
CELL TOWER BUILDING	0.00	81,812.37		954.69						82,767.06
PARKING LOT SIGNS	0.00	8,408.67		51.63						8,460.30
TIME & ATTENDANCE SYSTEM	0.00	10,580.92		49.11						10,630.03
MILL & PAVE PROGRAM-2018	0.00	174,122.40		1,745.98						175,868.38
BRIDGES (Front Road/Turkey Creek Bridge)	107,608.21	438,751.39		2,788.02						549,147.62
PEDESTRIAN BRIDGE-OJIBWAY OAKS	0.00	76,506.22		602.49						77,108.71
CHAPPUS DRAIN	29,297.21			426.39						29,723.60
BESSETTE DRAIN	34,134.17			498.16						34,632.33
LEPAIN DRAIN	68,765.63			1,005.02						69,770.65
WEST BRANCH CAHILL DRAIN	19,042.63			275.69						19,318.32
ST MICHAELS DRAIN	520.81	34,831.43		93.59						35,445.83
VC ICE PLANT	0.00	14,481.20		87.92						14,569.12
HOWARD INDUST PARK (INT)	32,288.87			400.40						32,689.27
WATERMAIN-Canard Watermain	0.00	11,633.16		111.22						11,744.38
WATERMAIN-Front Road Watermain	0.00	92,601.60		594.63						93,196.23
DRINKING WATER SYSTEM INITIATIVE	0.00		19,917.87	143.50						20,061.37
CAPITAL-SEWER (Sewage Capacity)	2,307,418.00									2,307,418.00
PS 1 STRUCTURE REPAIRS (CWWF)	0.00	212,603.08		1,424.80						214,027.88
FOURTH CONCESSION DRAIN	21,901.30		19,049.47	528.65						41,479.42
BURKE DRAIN	6,487.94		5,381.53	128.14						11,997.61
HOWARD AVENUE DRAIN	804.01			11.90						815.91
FOURTH CONC BRANCH DRAIN-GARLATTI	0.00		457.92	4.60						462.52
THIRD CONCESSION DRAIN	0.00		381.06	2.85						383.91
HOWARD/BOUFFARD MASTER DRAINAGE PLA	94,323.58		25,301.76	1,582.88						121,208.22
RIVERDANCE PROPERTY	(42,972.48)	13,391.00								(29,581.48)
HERITAGE STORM IMPROVEMENT	115,291.59	183,815.81		2,915.76						302,023.16
OLIVER FARMS STORM IMPROVEMENT	0.00	56,498.91		546.32						57,045.23
WATERFRONT	1,869,157.74									1,869,157.74
	4,677,185.63	2,308,309.48	376,142.91	26,650.65	0.00	0.00	0.00	0.00	(51,161.98)	7,337,126.69

TOWN OF LASALLE  
RESERVES & RESERVE FUNDS SCHEDULE  
JUNE 30, 2019

09/07/2019

	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 JUNE 30,2019
<b>RESERVES</b>											
GREEN SPACE/WOODLOT	431,905.19									(8,685.05)	423,220.14
VEHICLE & EQUIPMENT	4,604,779.08	10,972.99			958.03						4,616,710.10
INFRASTRUCTURE	12,284,190.05				20,200.00						12,304,390.05
SPECIAL PROJECTS	1,179,440.27				569,344.00						1,746,736.27
TAX STABILIZATION	4,012,558.95								(2,048.00)		4,012,558.95
WORKING CAPITAL	453,467.33				52,448.00					(21,000.00)	484,915.33
RECREATION COMPLEX	1,553,670.70	16,607.50									1,570,278.20
<b>RESERVES</b>	<b>24,520,011.57</b>	<b>27,580.49</b>			<b>642,950.03</b>					<b>(31,733.05)</b>	<b>25,158,809.04</b>
<b>RESERVE FUNDS</b>											
BUILDING ACTIVITY	(176,818.95)	219,677.36									42,858.41
ESSEX POWER EQUITY	12,139,225.00										12,139,225.00
<b>RESERVE FUNDS</b>	<b>11,962,406.05</b>	<b>219,677.36</b>									<b>12,182,083.41</b>
<b>RESERVES/RESERVE FUNDS</b>	<b>36,482,417.62</b>	<b>247,257.85</b>			<b>642,950.03</b>					<b>(31,733.05)</b>	<b>37,340,892.45</b>

TOWN OF LASALLE  
DEFERRED REVENUE FUND SCHEDULE  
JUNE 30, 2019

09/07/2019

	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 JUNE 30,2019
<b>DEFERRED REVENUE</b>										
SEWER PROJECTS	2,125,459.33				24,022.46					2,149,481.79
WATER PROJECTS	5,337,095.10				87,726.54					5,424,821.64
WATER EMERGENCY	1,500,000.00									1,500,000.00
LAND DEVELOPMENT CHARGES	11,199,531.66			1,003,879.00	172,169.94	(205,976.73)				12,169,603.87
DC PROJECTS (NON-GROWTH RELATED)	14,592,982.42				218,312.84					14,811,295.26
FEDERAL GAS TAX	3,347,625.54				50,392.81					3,398,018.35
PROVINCIAL GAS TAX/TRANSIT	45,567.15	13,876.00			489.41					59,932.56
OCIF-FORMULA BASED	477,982.65	369,787.00			7,717.74					855,487.39
DEPOSITS FROM DEVELOPERS	2,545,363.46			518,000.00	39,747.43				(424,266.86)	2,678,844.03
CONTRIBUTIONS FROM DEVELOPERS	889,405.10				22,750.00					923,596.16
PARKLAND DEDICATION	387,486.26			32,250.00	6,085.61					425,821.87
<b>DEFERRED REVENUE</b>	<b>42,448,498.67</b>	<b>383,663.00</b>		<b>1,576,879.00</b>	<b>618,105.84</b>	<b>(205,976.73)</b>			<b>(424,266.86)</b>	<b>44,396,902.92</b>



TOWN OF LASALLE  
RESERVES & RESERVE FUNDS SCHEDULE  
JUNE 30, 2019

09/07/2019

	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 JUNE 30,2019
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<b>RESERVE FUNDS</b>	<b>11,962,406.05</b>	<b>219,677.36</b>									<b>12,182,083.41</b>
<b>RESERVES/RESERVE FUNDS</b>	<b>36,482,417.62</b>	<b>247,257.85</b>			<b>642,950.03</b>					<b>(31,733.05)</b>	<b>37,340,892.45</b>

TOWN OF LASALLE  
DEFERRED REVENUE FUND SCHEDULE  
JUNE 30, 2019

09/07/2019

	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 JUNE 30,2019
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## Schedule of Reports for Council July 23, 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."
149/19	Validity of a Town By-Law restricting e-cigarette advertising in public places	Administration	August, 2019	Requested at the May 14, 2019 Regular Meeting of Council "That the report of Legal Counsel dated May 14, 2019 (AD-03-19) regarding the validity of a Town By-Law restricting e-cigarette advertising in public places BE DEFERRED; and that Legal Counsel contact the Ministry of Health and Long Term Care to seek further information regarding Section 18 of the Smoke Free Ontario Act; and that an updated Administrative Report BE PREPARED to include these findings."
Councillor Renaud	Coyotes	Administration	July, 2019	Requested at the June 11, 2019 Regular Meeting of Council Councillor Renaud requests administration to prepare a report to provide an overview of coyotes in LaSalle and that a representative from the Ministry of Natural Resources and Forestry be invited to an open house to explain the current best practices.
231/19	Vollmer Property Additional Entrance from Malden Road	Public Works	September, 2019	"That the report of the Director of Public Works dated July 2, 2019 (PW-21-19 regarding the existing entrance to the Vollmer property from Malden Road BE DEFERRED and that an Administrative Report BE PREPARED to provide Council with further details outlining possible options; and further that all affected property owners BE NOTIFIED when this matter appears before Council."

**THE CORPORATION OF THE TOWN OF LASALLE**

**BY-LAW NO. 8333**

A By-Law to authorize the execution of an agreement between Windsor Model Yacht Club and The Corporation of the Town of LaSalle for use of Town owned Storm Management Ponds

**Whereas** the Corporation of the Town of LaSalle monitors recreation activity in the Storm Management Ponds;

**And whereas** the Windsor Model Yacht Club would like to use Town owned lands in and around the Storm Management Pond at the Vollmer Complex to deliver recreational activities regarding the operation of model yachts;

**And whereas** the Town has agreed to enter into an agreement with the Windsor Model Yacht Club under certain terms and conditions as required by the Town;

**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 Windsor Model Yacht Club, 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 23rd day of July 2019.

1st Reading – July 23, 2019

\_\_\_\_\_  
Mayor

2nd Reading – July 23, 2019

3rd Reading – July 23, 2019

\_\_\_\_\_  
Clerk