

THE CORPORATION OF THE TOWN OF LASALLE BUDGET MEETING AGENDA

Wednesday, December 13, 2017, 9:30 AM
Thursday, December 14, 2017, 9:30 AM
Council Chambers, LaSalle Civic Centre, 5950 Malden Road

Friday, December 15, 2017, 9:30 AM (if necessary)

Pages

A. Opening Business

- Call to Order
- Disclosure of Pecuniary Interest and the General Nature Thereof

B. Corporate Overview and Budget Summary

High Level Review

C. Delegations

Rosa White - Access to Vollmer Complex Walking Trail

D. 2018 Departmental Budget Review, 2017 Business Plan Scorecard Review, 2018 Departmental Business Plan Goals and Objectives and 2018 Capital Budget Review

- Chief Administrative Officer
- Revenue
- Mayor & Council
- Finance & Administration
- Financial Services
- Council Services
- Development & Strategic Initiatives
- Public Works
- Culture & Recreation
- Fire Services
- Non-Departmental
- Police & Dispatch To present Wednesday, December 13th at approximately
 1:00 pm

E. Reports for Council Action

*To be discussed during Department Budget Presentation

1. PICKLE BALL COURTS UPGRADES

Notified: J. Beneteau

RECOMMENDATION

That the report of the Manager of Roads and Parks and the Supervisor of Parks dated December 5, 2017 (PW-44-17) regarding Pickle Ball Courts upgrades BE RECEIVED and that re-surfacing play area including crack sealing, heavy duty coloured court painting and lining, the installation of permanent nets for courts and the installation of wind screen on existing fencing BE INCLUDED in the 2018 upgrades at an estimated cost of \$25,000.00.

2. BOUFFARD ROAD - MALDEN ROAD TO DISPUTED ROAD REQUEST FOR SIDEWALK

Notified: M. Zajac

RECOMMENDATION

That the report of the Director of Public Works and Manager of Engineering dated November 29, 2017 (PW-40-17) regarding a request for a sidewalk on Bouffard Road from Malden Road to Disputed Road BE RECEIVED and that an Environmental Assessment for Bouffard Road to Disputed Road BE APPROVED at a cost of \$125,000 in the 2018 budget.

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3. VOLLMER COMPLEX ICE RINK LED LIGHT CONVERSION

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RECOMMENDATION

That the report of the Director of Public Works and the Manager of Facilities dated December 4, 2017 (PW-39-17) regarding LED light conversion in the Vollmer Complex Ice Rink at an estimated cost of \$140,000.00 with a projected annual savings of approximately \$20,000.00 BE APPROVED.

4. VOLLMER ICE PLANT EQUIPMENT REVIEW

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RECOMMENDATION

That the report of the Director of Public Works and the Manager of Facilities dated December 4, 2017 (PW-41-17) regarding a Vollmer Ice Plant Equipment Review BE RECEIVED and that a staged approach completed over several years BE IMPLEMENTED to improve the processes at the Vollmer Complex with respect to ice plant operations at an approximate cost of \$700,000.00.

5. RE-PRIORITIZATION OF SIDEWALK SNOW REMOVAL DUE TO ADDITION OF BUS STOPS

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RECOMMENDATION

That the report of the Manager of Roads and Parks dated December 5, 2017 (PW-45-17) regarding the re-prioritization of snow removal on sidewalks and parking lots due to the addition of bus stops BE APPROVED as follows:

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

6. DOG PARK

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RECOMMENDATION

That the report of the Director of Culture and Recreation dated November 22, 2017 (R & C 17-17) regarding Leash Free Dog Parks in LaSalle BE RECEIVED for information.

F. Confirmatory Bylaw

G. Adjournment



Date	December 5, 2017	Report No:	PW-44-17 (2018 Budget Deliberations)			
Directed To:	Mayor and Members of Council	Attachments:				
Department:	Public Works	Policy References:				
Prepared By:	Mark Beggs – Manager of Roads and Parks & Tom Brydon – Supervisor of Parks					
Subject:	Pickle Ball Courts Upgrades					

RECOMMENDATION:

That Council approve this item in the 2018 budget for implementation in 2018.

REPORT:

This report has been prepared in response to a Culture and Recreation Committee presentation regarding Pickle Ball court enhancements at the Vince Marcotte Park location.

At the August 8, 2017 Culture and Recreation meeting, members from the LaSalle Pickle Ball group brought forward suggestions for upgrades to the existing Pickle Ball courts including the following:

Major improvements

- Increasing the overall court size,
- modifications to the fence to increase court size,
- new asphalt,
- rubberized resurfacing,
- · wind screen on fence
- relining and markings,
- · permanent posts for nets and
- consideration to move court to location at the Vollmer Complex.

Minor improvements and maintenance issues

- Minor fence repairs
- · General cleanup and garbage concerns
- · Grass and weeds around base of fence

All minor improvements and maintenance issues resolved over the course of the season, and the Major improvements have been deferred to the 2018 Budget.

In 2014 the existing Basketball court in Vince Marcotte Park was converted to a Pickle Ball court. Upgrades at that time included expanding the existing asphalt to limit of fencing, fence repairs, resurfacing asphalt, re-lining courts, portable nets, storage box and port-a-john onsite. The cost of these upgrades was approximately \$8,000.

After reviewing the requests from the Pickle Ball users, the following upgrades are recommended for 2018:

Items included for 2018 upgrades

- Re-surface play area including crack sealing, heavy duty coloured court paint and lining.
- Install permanent nets for courts.
- Install wind screen on existing fencing.

The estimated costs for these upgrades is approximately \$25,000. This project has been included in the 2018 budget.

As part of the 2018 budget, there is also an item for the Vollmer Complex Master Plan which may include a recommendation for Pickle Ball courts on that site. It is not recommended change the size of the court at this time. The additional costs to replace and expand the asphalt along with the expansion of fencing are not warranted at this time. Once the Vollmer Complex Master plan is complete, the location of new Pickle Ball facility can be discussed, and the Vince Marcotte location could be repurposed or kept as a Pickle Ball Facility.

It is recommended that Council approve this project in the 2018 budget and this project be carry forward for implementation in 2018.

Respectfully submitted,

Mark Beggs

Manager of Roads and Parks

Tom Brydon

Supervisor of Parks

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



Date	November 29, 2017	Report No:	PW-40-17 (2018 Budget Deliberations)			
Directed To:	Mayor and Members of Council	Attachments:	~ Bouffard Road sketch			
Department:	Public Works	Policy References:				
Prepared By:	Peter Marra, P.Eng. – Director of Public Works & Jonathan Osborne, P.Eng. – Manager of Engineering					
Subject:	Bouffard Road – Malden Road to Disputed Road request for sidewalk					

RECOMMENDATION:

That Council approve \$125,000.00 in the 2018 budget for environmental assessment for Bouffard and Disputed.

REPORT:

This report has been prepared in response to a presentation to Council at the October 24, 2017 Council meeting from a resident on Bouffard Road requesting a trail be constructed on their street.

Description of Existing Characteristics of Bouffard Road

The section of Bouffard that is the subject of this report is between Malden Road and Disputed Road. This section is approximately 2500m in length (see enclosed sketch). The current cross section is rural cross section consisting of a 6.0m - 6.75m wide paved road roughly centered in a 20.0m wide right-of-way with roadside ditches on either sides

About 1400m of this stretch of road from Disputed Road is highly developed with single-family homes fronting Bouffard. For this same stretch of road there is an existing watermain, which was installed around the 1960's. These houses are not serviced with sanitary sewer and all houses are serviced only with private septic systems. Sanitary sewer only exists on Bouffard, between Malden and Diotte Drive.

Storm drainage for the road and the adjoining properties is primarily handled through roadside ditches. Most of the roadside ditches remain as open drains while some sections have been enclosed at the expense of the respective benefitting property owner. There are two major

municipal drains crossing this section of Bouffard Road consisting of the West Branch of the Cahill Drain and the East Branch of the Cahill Drain.

Approximately 1100m of the Bouffard, from Malden, is still developable. The Town currently does not have any active development submissions on this section of Bouffard at the time of writing this report, but we understand developers are working towards developing this area in the near future.

Proposed Request

The proposed request is to provide a walking trail on one side of Bouffard. Unfortunately, implementation of this request given the existing characteristics of the road becomes problematic and costly.

Simply installing a trail will involve at least enclosing/reconstructing the drainage ditch on one side the road and extending the two municipal drain crossings. The approximate construction cost to doing this work is summarized in the following chart.

Storm sewer work	\$ 2,000,000.00
Municipal drain extensions	\$ 50,000.00
Trail	\$ 700,000.00
Total (construction estimate)	\$ 2,750,000.00
Contingency and engineering (25%)	\$ 687,500.00
Total Project Estimate	\$ 3,437,500.00

It should be noted that the above construction estimate only involves partial storm sewer work, trail and no other work. There is a need for a number of other works to occur in this area such a sanitary sewer installation, reconstruction and extension of the watermain, dealing with the remaining ditches, and ultimately road reconstruction. When reviewing the additional work this will push the construction estimate up to about \$10.2 to \$11 million.

If the trail work was to proceed in the absence of any of the other works, this will cause disruption to the area on a number of occasions, the cost for the additional work in the future to be more costly and servicing for development purposes more costly.

Proposed Move Forward Steps

It is administrations recommendation to not proceed with the installation of a trail at this time and as such, this project has not been included in the 2018 budget.

However, administration is recommending that an environmental assessment (EA) of Bouffard, Malden to Disputed, be completed in 2018. This EA is proposed to also include Disputed Road from Huron Church Line to Seven Lakes Boulevard as well. Budget for this EA is \$125,000.00 and has been included in the proposed 2018.

This EA will be a public process to solicit feedback from the directly affected residents. The EA will look at short term and long term needs of the road configuration, needs for various utilities, how development will integrate into these roads and ultimately a final solution with projected probable construction cost. Once the EA is completed, Council will be in a position of understanding the ultimate needs of the area, ensure the public is aware of the issues and the project and to budget for implementation/construction in future budgets.

Administration has included the section of Disputed into the EA because this section of Disputed is very similar to Bouffard in characteristics and will be facing future development proposals and the same challenges as well in the near future.

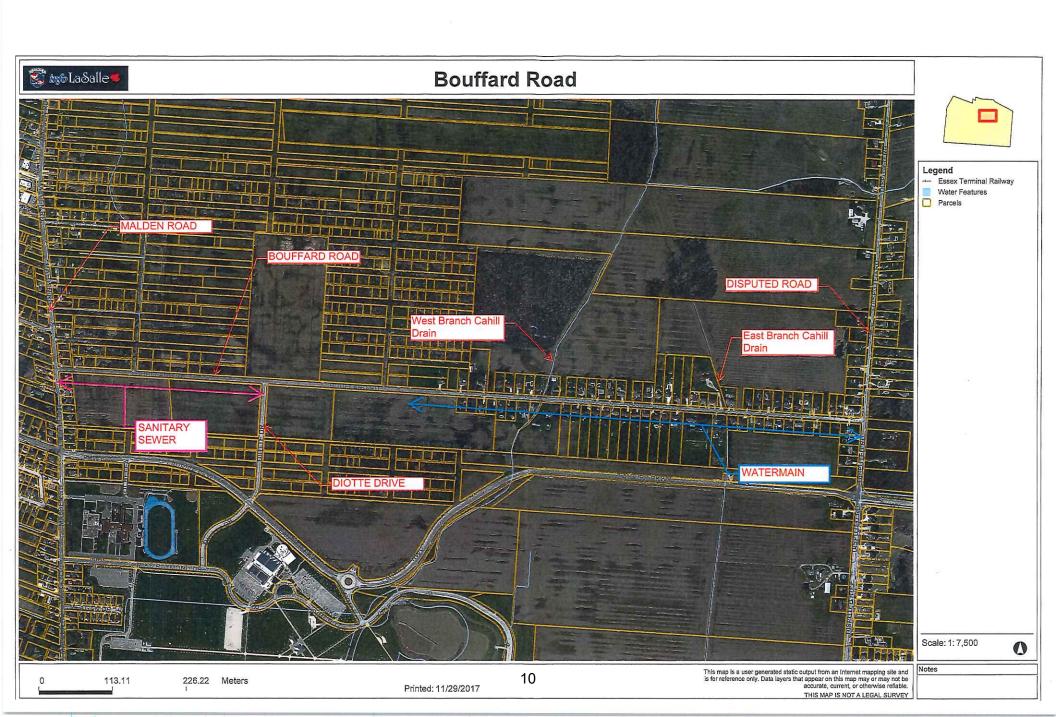
Respectfully submitted,

Peter Marra, P.Eng.

Director of Public Works

Jonathan Osborne, P.Eng. Manager of Engineering

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





Date	December 4, 2017	Report No:	PW-39-17 (2018 Budget Deliberations)			
Directed To:	Mayor and Members of Council	Attachments:				
Department:	Public Works	Policy References:				
Prepared By:	Peter Marra, P.Eng. – Director of Public Works & Mark Masanovich – Manager of Facilities					
Subject:	Vollmer Complex Ice Rink LED Light Conversion					

RECOMMENDATION:

That Council approve this item in the 2018 budget for implementation in 2018.

REPORT:

This report has been prepared in response to a Council question from July 25, 2017 regarding additional energy saving measures to be incorporated at the Vollmer complex.

In 2017, a complete and comprehensive energy audit was finalized for the Vollmer Complex. As part of the energy audit, there were a number of measures highlighted that can be implemented in order to realize some significant energy savings.

In 2017, conversion to LED light in the pool natatorium was completed. In 2018, we are proposing to convert the lights within the two ice rink pads to LED lights.

The estimated cost for this project is approximately \$140,000.00 and the projected annual savings is about \$20,000.00. Funding for this project is proposed to come from gas tax. This project has been included in the 2018 budget.

It is recommended that Council approve this project in the 2018 budget and this project be carry forward for implementation in 2018.

Respectfully submitted,

Peter Marra, P.Eng.

Director of Public Works

Mark Masanovich
Manager of Facilities

R	leviewed by:						
CAO	Treasury	Clerks	Public Works	Planning	Cult. & Rec.	Building	Fire
4	4						



Date	December 4, 2017	Report No:	PW-41-17 (2018 Budget Deliberations)			
Directed To:	Mayor and Members of Council	Attachments:				
Department:	Public Works	Policy References:				
Prepared By:	Peter Marra, P.Eng. – Director of Public Works & Mark Masanovich – Manager of Facilities					
Subject:	Vollmer Ice Plant Equipment Review					

RECOMMENDATION:

That Council receive this report for information.

That Council approve \$700,000.00 in the 2018 budget for initial modification to the ice plant equipment at the Vollmer

REPORT:

The Town over the years has been experiencing difficulties with creating and maintaining ice on the two ice pads at the Vollmer during the warmer outdoor weather seasons. This has caused periodic ice rental cancellations. In 2017, administration sought the assistance of a specialized refrigeration engineering consultant to come and review our facility, with respect to the existing facilities, the current plant/equipment and current operations. This report provides a summary of their findings.

Existing Plant

The existing ice plant equipment is a package system capable of producing at a maximum 150 total tons of refrigeration (TR). The package system is a compact skid supplied, factory manufactured system with all components preinstalled prior to installation in the field. This system was installed during the construction of the Vollmer facility.

The existing dehumidification units (BRR units) located in each of the rinks also run off the overall system. These two units need approximately 28 TR each to operate. Resulting in a total load of 56 TR load on the system. Because these two BRR units are interconnected with the overall ice

plant, system this leaves only 94 TR for ice making purposes at a maximum. It should be noted that the BRR unit is the spectator rink is currently undersized given the maximum occupancy load during the warmer months of the year. This will result in warmer/humid ambient air in the spectator rink and frost on the ice.

The existing system is capable of making and maintaining ice during the months of October to March given our geographical location with relatively no issues.

The system also consist of various other equipment that runs the overall rinks, such as under floor heating, snow melt pits, glycol tanks and pumps, ammonia condenser, oil filters and coolers, cooling tower, etc. The overall system for an ice plant is a network of complicated interconnected multifaceted systems.

Analysis of Refrigeration Needed

In order to properly address the issue, the consultant carried out an analysis using applicable standards and geographical location mapping to calculate the total TR that are required to make and maintain ice given our existing facility and existing operations. The requirement for the ice pads only, per rink, is approximately 91 TR. The additional refrigeration load that the spectator rink (800 occupants) places on the system is approximately 23 TR. The existing two BRR dehumidification units needs 56 TR. Resulting in a total load of 261 TR required.

It is seen that the current system is under sized for what is estimated that is required to properly operate under our current operating model. This is evident because the compressors of our existing system are continuously running around the clock. During the warmer months additional excessive strain is put on the system and has resulted in premature wear of equipment and periodic shutdown of the rinks. The heart of the existing system consists of three compressors. We have replaced two of these compressor motors and the third is needed in the extreme near future (2018) in order to keep the plant operating.

Recommended Upgrades

There were two options presented in the final report, both of which require a significant shut down approximately 3 - 5 months, both require all new equipment and both of which the preliminary budget is about \$1.7 million (taxes excluded).

New equipment is required, because the essence of the existing system being a skid package. Modification can be made to the existing system, however the cost, additional physical space required, and all the additional equipment makes the modification option more costly. Mostly due to building additions, and more to not being able to address the insufficient refrigeration loads.

Option 1

Supply and install a new 260 TR system and keep the existing BRR units. This will not address the undersized BRR unit in the spectator rink. This will require a 3-4 month shut down to complete the work. Preliminary construction estimate is \$1.71 million (excluding taxes).

Option 2

Supply and install a new 204 TR system and replace the rink dehumidification units with two new properly sized desiccant units. This will require a 4-5 month shut down to complete the work. Preliminary construction estimate is \$1.73 million (excluding taxes).

Recommended Move Forward Strategy

Carrying out the work under option 1 would be a complete all in project, while carrying out work under option 2 can be a staged approach and completed over multiple years. Administration recommends carrying-out option 2 under a staged approach.

The first stage would cost approximately \$700,000.00. This would be to change out the two rinks dehumidification units and replacement of the cooling tower on the roof. This work would be completed with either a short closure of a few weeks or perhaps none at all depending on circumstance. All of this work is part of the ultimate solution under option 2 and will be utilized once work continues on option 2.

By replacing the dehumidification units, this will free up 56 TR and administration would like to evaluate for about a year or so the effects this has on our overall system, prior to completing the remainder of option 2. Furthermore, the replacement of the cooling tower is an item that needs to be addressed regardless of this report. In this fashion, the cooling tower replacement will be compatible with an ultimate solution.

Contained in the 2018 budget is the interim proposed work for \$700,000.00 to improve the processes at the Vollmer with respect to ice plant operations.

Respectfully submitted,

Peter Marra, P.Eng. Director of Public Works Mark Masanovich
Manager of Facilities

	Reviewed by:						
CAO	Treasury	Clerks	Public Works	Planning	Cult. & Rec.	Building	Fire
+	1						



Date	December 5, 2017	Report No:	PW-45-17 (2018 Budget Deliberations)			
Directed To:	Mayor and Members of Council	Attachments:	~Figure 1 – Revised Priority Map			
Department:	Public Works	Policy References:				
Prepared By:	Mark Beggs – Manager of Roads and Parks					
Subject:	Re-prioritization of sidewalk snow removal due to addition of bus stops					

RECOMMENDATION:

That Council approve the recommendation to re-prioritize snow removal on sidewalks and parking lots due to the addition of bus stops as below:

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

REPORT:

This report has been prepared in response to a Council question from the August 8, 2017 Council meeting.

Since Council's approval of report PW-21-14 in December of 2014, Public Works has been doing winter maintenance of sidewalks, trails and parking areas in order of the following priorities:

Current Priority List

Priority 1A – Police/Fire and Public Works Parking areas (cleared 24hrs/day)

- Priority 1B Municipal Civic Centre, Vollmer Centre, Riverdance and Boismier Parking lots (cleared during business hours)
- Priority 2 School crossing guard locations
- Priority 3 Town commercial areas (Malden Rd, Front Rd, Windsor Crossing)
- Priority 4 Town asphalt trails and select concrete sidewalks (adjacent to roads)
- Priority 5 Town wide asphalt trails (off-road)

Notes: *Priorities 3, 4 and 5 are:

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

It should be noted that since the implementation of the above priority list in 2015, we have encountered relatively light winters. As a result, we have not had to opportunity to properly evaluate the effectiveness of the plan.

In 2017, the Transit route was added along with the appropriate bus stops and future bus shelters. As part of the transit program, Public Works will be required to do winter maintenance of the bus stop pads and future shelters.

In the Towns current priority list, the Towns commercial areas are listed as *priority 3*. The new priority list includes adding the sidewalks and bus stop pads along the transit route to *priority 3*. This will significantly increase the size and time to clean *priority 3* sidewalks and pathways, however; operationally this will allow the crews to clear the commercial areas as well as the bus route sidewalks efficiently in a loop.

New Priority List

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

Notes: *Priorities 3, 4 and 5 are:

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

The above changes will not require any additional budget money as they will be completed on regular time, during working days only. There will continue to be no snow removal, for sidewalks,

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

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

on weekends and holidays. The goal will be to complete all priorities within five business days as before.

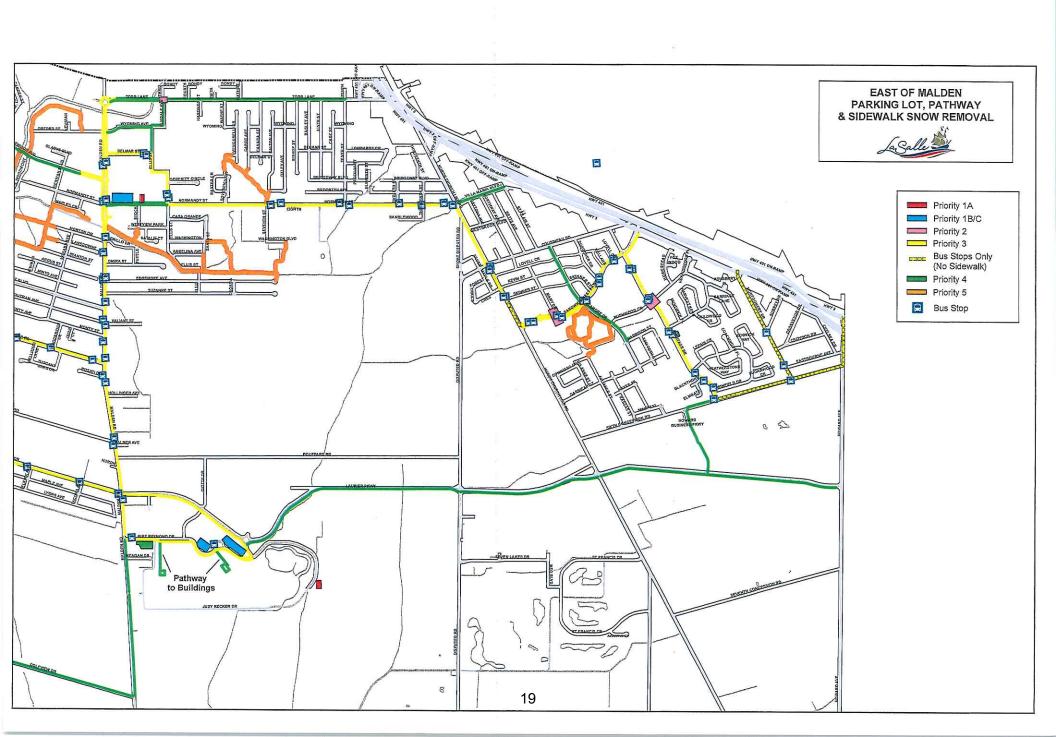
It is recommended that council approve the new priority list for sidewalk, trail, bus stop and parking lot winter maintenance as outlined above.

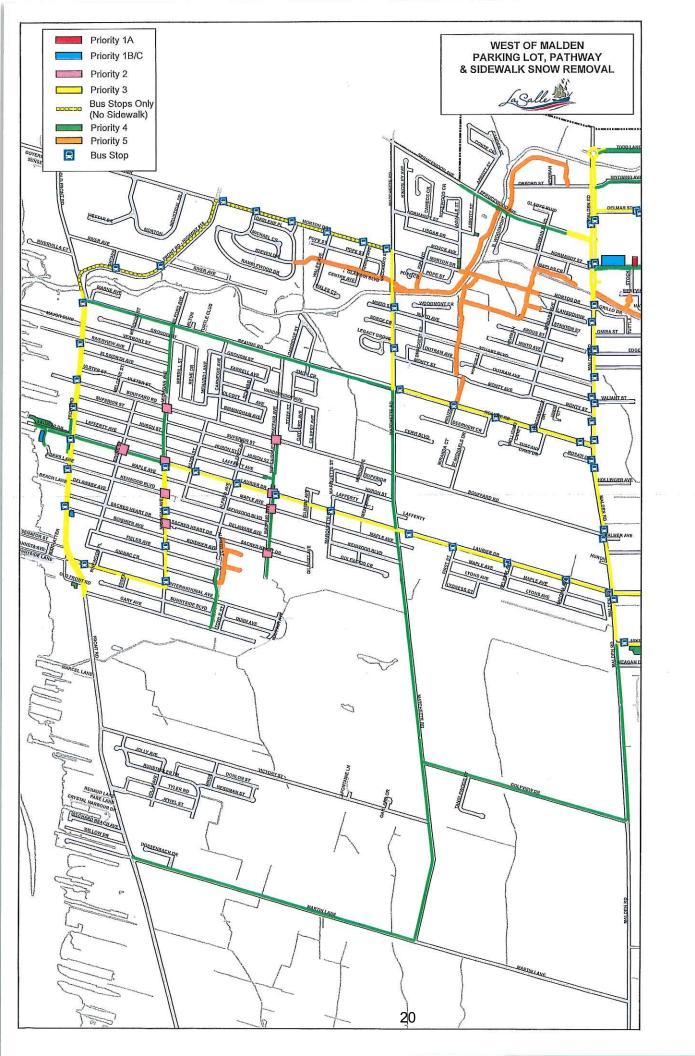
Respectfully submitted,

Mark Beggs

Manager of Roads and Parks

R	eviewed by:						
GAO	Treasury	Clerks	Public Works	Planning	Cult. & Rec.	Building	Fire







Date	November 22, 2017	Report No:	R & C 17-17
Directed To:	Council	Attachments:	
Department:	Culture and Recreation	Policy References:	Parks and Recreation Master Plan
Prepared By:	Director of Culture and Recreation		
Subject:	Dog Park		

RECOMMENDATION:

That the report from the Director of Culture and Recreation dated November 22, 2017 (C&R 17-17) regarding Leash Free Dog Parks in LaSalle BE RECEIVED for information;

REPORT:

Council received inquiries regarding the possibility of constructing a Dog Park within the municipality. Staff completed a preliminary report May 4th highlighting project costs and recommended sizing. Staff were instructed to host an Open House and report back on the information and feedback received. The Open House took place at the Vollmer September 21st and a report was presented to Council October 17th on the information gathered.

The 2018 Capital Budget currently shows \$32,000 for the Dog Park Project under a column called "Reduction and Deferrals". The breakdown for the amount is as follows:

<u>ITEM</u>		COST
Fencing (1,150' galvanized 5', 2 equipment gates, 3 man gates, bottom rail)		\$23,000
Trees (10 Shade trees)		\$ 3,000
Signage (rules of dog park posted at entrance and interior to park)		\$ 250
Doggie Bags and Dispenser (x 2)		\$ 600
Garbage Cans (x4)		\$ 500
Benches (x2)		\$ 3,000
*Activity Obstacles are optional (prices would vary)		
*Water is optional (price would vary on location)		
	TOTAL	\$ 30,350

The annual operating expenses on the Parks Department would include staffing salaries to maintain the park, equipment to tend to grass cutting, garbage pick-up and any general repairs of elements found within the park. This cost should be considered in the operating budget in the same operating annual budget the project is approved.

The Parks and Recreation Master Plan recommends several different locations for an off leash dog park throughout LaSalle. Should Council consider erecting the park at the Vollmer Complex as it is central, has parking and capacity to host the facility staff recommends waiting for Vollmer Property Master Plan before determining it as the ideal location.

Other locations have been suggested in the Parks Master Plan 2015 and through feedback from the community. Alternate locations include Brunet Park and Optimist Park. The location is important to its success with a focus on parking, accessibility, water supply and proximity to residents.

Julie Columbus, Director of Culture & Recreation

	Reviewed by:									
4	CAO	Treasury	Clerks	Env. Services	Planning	Parks & Rec	Building	Fire		
	4									