



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

Tuesday, December 11, 2018, 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 5

RECOMMENDATION

That the minutes of the closed and regular meetings of Council held November 27, 2018 BE ADOPTED as presented.

4. Mayors Comments

B. PRESENTATIONS

1. Interact Club of LaSalle 14

Presentation by Harris Sami, Ava Ferrelli, Hanna Jasey and Jasmine Waraich from the Rotary Club of LaSalle Centennial's youth group, Interact Club of LaSalle.

C. DELEGATIONS

D. PUBLIC MEETINGS AND/OR HEARINGS

1. Proposed rezoning application on Disputed Road 30

Public meeting to consider a rezoning application from Dr. Hussein Khalaff (applicant and owner) and Frank Fazio (agent) on approximately 0.1 hectares of land located on the west side of Disputed Road, and the south side of LaSalle Woods Boulevard, municipally known as 6205 Disputed Road. The purpose of this rezoning application is to rezone this site from Agriculture Zone-"A" to a Traditional Neighbourhood Design Zone - "TND-R1-1".

E. REPORTS / CORRESPONDENCE FOR COUNCIL ACTION

1. No Parking - LaSalle Woods Boulevard 38

RECOMMENDATION

That the report of the Director of Public Works dated November 30, 2018 (PW-54-18) regarding the prohibition of parking on LaSalle Woods Boulevard from the roundabout at Disputed Road to Laurier Parkway BE APPROVED; and that Parking By-Law # 7298 BE AMENDED accordingly.

2. No Parking - Leptis Magna Drive 41

RECOMMENDATION

That the report of the Director of Public Works dated November 30, 2018 (PW-55-18) regarding the prohibition of parking on Leptis Magna Drive from Laurier Parkway to Disputed Road BE APPROVED; and that Parking By-Law # 7298 BE AMENDED accordingly.

3. Update to current Parking By-Law No. 7298 44

RECOMMENDATION

That the report of the Manager of Roads and Parks dated December 3, 2018 (PW-56-18) recommending Sec 17 (1) to Parking By-Law No. 7298 BE AMENDED to prohibit parking within 15 metres (49 feet) of any intersection; and that an addition to Sec 17 (7) of Parking By-Law No. 7298 to prohibit parking within 15 metres (49 feet) on the inside of any curve in any road that has a centerline intersecting angle of 120 degrees or less and has a centerline radius of 20 metres or less BE APPROVED.

4. Concession Operations Review 48

RECOMMENDATION

That the report of the Director of Culture and Recreation dated November 19, 2018 (C&R 21-18) recommending that a Request for Proposal (RFP) be posted to gauge options regarding the Vollmer Concession Operations BE APPROVED.

F. INFORMATION ITEMS TO BE RECEIVED

1. Accessibility Report on the 2018 Municipal Election 50

RECOMMENDATION

That the report of the Deputy Clerk dated November 30, 2018 (CL-33-18) regarding action taken to ensure the accessibility of the 2018 Municipal Election BE RECEIVED.

2. Proposed 2019 Budget Release and Highlights 52

RECOMMENDATION

That the report of the Manager of Finance & Deputy Treasurer and Director of Finance & Treasurer dated November 30, 2018 (FIN-32-2018) regarding highlights of the 2019 Budget Release BE RECEIVED for information.

3. Summary of Reports to Council 69

RECOMMENDATION

That the report of the Chief Administrative Officer dated December 11, 2018 being a summary of reports to Council BE RECEIVED.

G. BY-LAWS 70

RECOMMENDATION

That the following By-Laws BE GIVEN first reading:

8253 - A By-Law to confirm the purchase of 970 Front Road, LaSalle, Ontario from Westport Marina (LaSalle) Ltd.

8254 - A By-Law to assume parts of Lots 1220, 1221, 1222, 1223, 1274, 1275, 1276 and 1277 and part of Block "AL", Registered Plan 821 as part of a public highway.

8255 - 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

8256 - 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

8257 - 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

RECOMMENDATION

That By-Law numbers 8253 to 8257 BE GIVEN second reading.

RECOMMENDATION

That By-Law numbers 8253 to 8257 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

Regular Council Meeting - January 8, 2018 @ 7:00 p.m.

2019 Budget Deliberation & Business Plan - January 10, 2018 @ 9:30 a.m.

Police Services Board Meeting - January 14, 2018 @ 6:00 p.m.

Regular Council Meeting - January 22, 2018 @ 7:00 p.m.

O. ADJOURNMENT



REPORT OF CLOSED MEETING OF LASALLE TOWN COUNCIL

November 27, 2018
6:15 pm

Members in attendance:

Mayor Ken Antaya
Deputy Mayor Marc Bondy
Councillor Mike Akpata
Councillor Sue Desjarlais
Councillor Crystal Meloche
Councillor Jeff Renaud

Regrets:

Councillor Terry Burns

Also in attendance:

Joe Milicia, Chief Administrative Officer
Kevin Miller, Acting Clerk
Linda Jean, Deputy Clerk

Mayor Antaya calls the meeting to order at 6:15 p.m.

Disclosures of Pecuniary Interest and the General Nature Thereof

None.

Motion 417/18

Moved by: Councillor Meloche

Seconded by: Councillor Renaud

That Council move into closed session at 6:16 p.m. to discuss the following item:

Personal Matters about Identifiable Individuals - Essex County Library Board Applications
(Confidential Report CL-32-18) s. 239(2)(b)

Carried.

Motion 418/18

Moved by: Councillor Akpata

Seconded by: Councillor Desjarlais

That Council move back into public session at 6:33 p.m.

Carried.

1. Personal Matters about Identifiable Individuals

Motion 419/18

Moved by: Councillor Renaud

Seconded by: Councillor Akpata

That the confidential report of the Deputy Clerk dated November 22, 2018 (CL-32-18) regarding applications to the Essex County Library Board BE RECEIVED as presented and that Terry Burns BE APPOINTED as the Town's Nominee to the Essex County Library Board.

Carried.

There being no further business, the meeting is adjourned at 6:34 p.m.

Mayor – Ken Antaya

Deputy Clerk – Linda Jean



THE CORPORATION OF THE TOWN OF LASALLE

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

November 27, 2018

7:00 p.m.

Council Chambers, LaSalle Civic Centre, 5950 Malden Road

Members of Council Present: Mayor Ken Antaya, Deputy Mayor Marc Bondy, Councillor Terry Burns, Councillor Michael Akpata, Councillor Sue Desjarlais, Councillor Crystal Meloche, Councillor Jeff Renaud,

Administration Present: J Milicia, Chief Administrative Officer, K. Miller, Acting Clerk, L. Jean, Deputy Clerk, D. Langlois, Director of Finance and Treasurer, P. Marra, Director of Public Works, A. Burgess, Supervisor of Planning & Development, D. Hadre, Corporate Communications & Promotions Officer, D. Sutton, Fire Chief, C. Riley, Town Solicitor, R. Hyra, Human Resource Manager, E. Thiessen, Deputy Fire Chief, M. Beggs, Manager of Roads & Parks G. Ferraro, Manager of Finance & Deputy Treasurer, N. Sharp, Executive Assistant to the Clerk, N. DiGesù, Manager of IT

Patti Funaro, Manager of Recreation and Culture, Domenic Dadalt, Legal Counsel

A. OPENING BUSINESS

1. Call to Order and Moment of Silent Reflection
Mayor Antaya 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
420/18
Moved by: Councillor Desjarlais
Seconded by: Councillor Renaud

That the minutes of the regular meeting of Council held November 13, 2018 BE ADOPTED as presented.

Carried.
4. Mayors Comments
Mayor Antaya defers Mayors Comments until the end of the meeting.

B. PRESENTATIONS

1. SABRE BYTES ROBOTICS TEAM

Griffin Howson, Grace Howson, Abbie White and Tory Provenzano from the Sabre Bytes Robotics Team 772 appear before Council to present a thank-you gift to Mayor Antaya and members of Council for their continued support of the Sabre Bytes Robotics Team.

C. DELEGATIONS

1. LEPTIS MAGNA DRIVE AND ROBERT D HAYES PARK NAMING

Mohamed Tabib appears before Council in support of his request to name the new street in the Leptis Magna Subdivision to Leptis Magna Drive and the park to Robert D Hayes Park.

421/18

Moved by: Councillor Burns

Seconded by: Councillor Desjarlais

That the report of the Director of Public Works dated November 20, 2018 (PW-53-18) recommending the new street in the Leptis Magna Subdivision be named Leptis Magna Drive BE APPROVED; and that the new park as part of the Leptis Magna development be named Robert D Hayes Park once developed in the future.

Carried.

2. HAYES SIDEWALK - KASSAS TO ALLIANCE AND 4 WAY STOP

Jon Abbey appears before Council on behalf of Cyprus Meadows residents in support of the extension to the Hayes Street sidewalk continuing on the North side of the street to Alliance and a 4-way stop at the intersection of Hayes Street and Kassas Street.

422/18

Moved by: Councillor Burns

Seconded by: Councillor Akpata

That the report of the Director of Public Works dated November 19, 2018 (PW-50-18) regarding the sidewalk on Hayes street from Kassas to Alliance BE RECEIVED; and that the resident request for a 4 way stop at the intersection of Kassas Street and Hayes Street BE APPROVED and that Option 4 of the report recommending the sidewalk on the north and south side of Hayes be completed to prevent unfinished sidewalk connections on this section of Hayes at a cost of approximately \$13,000 BE APPROVED.

Carried.

D. PUBLIC MEETINGS AND/OR HEARINGS

1. PROPOSED REZONING APPLICATION ON WESTVIEW PARK BOULEVARD

J. Tedesco (applicant and owner) appears before Council in support of rezoning approximately 0.2 hectares of land located north of Westview Park Boulevard and west of Ellis Street, from a Residential One Holding Zone (R1-h) to a Site Specific Residential Three Zone to develop three (3) dwellings with a total of six (6) units.

None in attendance in opposition to application.

423/18

Moved by: Deputy Mayor Bondy

Seconded by: Councillor Meloche

That the report of the Supervisor of Planning & Development Services dated November 20, 2018 (DS-61-18) regarding the request of JT's Investments and DSLE Investments - J. Tedesco (applicant and owner) and Tracey Pillon-Abbs, RPP (agent) to rezone approximately 0.2 hectares of land located north of Westview Park Boulevard and west of Ellis Street, from a Residential One Holding Zone (R1-h) to a Site Specific Residential Three Zone to develop three (3) dwellings with a total of 6 (six) units BE APPROVED based on the applicant's

proposed plan; and that Administration BE AUTHORIZED to prepare the proposed agreement for execution purposes; and that the zoning by-law for the subject lands BE ADOPTED during the bylaw stage of the agenda.

Carried.

2. PROPOSED REZONING APPLICATION ON D'AMORE DRIVE AND GABRIEAU STREET

Scott D'Amore (applicant and owner), Dillon Consulting Limited c/o Melanie Muir and Kyle Edmund (agents), appear before Council in support of rezoning approximately 10 hectares (25 acres) of land located east of D'Amore Drive and south of GabriEAU Street, from a Residential Three Holding Zoning (R3-h) to a Residential Three Zone (R3) and a Site Specific Residential Four Zone (R4-9) to develop thirty-seven (37) single detached dwellings, sixty-six (66) semi-detached dwellings, and thirty (30) new townhouse dwelling units and request a "Red-Line Revision" to the existing Draft Approved Plan of Subdivision.

None in attendance in opposition to application.

424/18

Moved by: Deputy Mayor Bondy

Seconded by: Councillor Meloche

That the report of the Supervisor of Planning & Development Services dated November 20, 2018 (DS-63-18) regarding the request of Scott D'Amore (applicant and owner), Dillon Consulting Limited c/o Melanie Muir and Kyle Edmund (agents) to rezone approximately 10 hectares (25 acres) of land located east of D'Amore Drive and south of GabriEAU Street, from a Residential Three Holding Zoning (R3-h) to a Residential Three Zone (R3) and a Site Specific Residential Four Zone (R4-9) to develop thirty-seven (37) single detached dwellings, sixty-six (66) semi-detached dwellings, and thirty (30) new townhouse dwelling units and corresponding request of a "Red-Line Revision" to the existing Draft Approved Plan of Subdivision BE APPROVED based on the applicant's proposed plan; and that Administration BE AUTHORIZED to prepare the proposed agreement for execution purposes; and that the zoning by-law for the subject lands BE ADOPTED during the bylaw stage of the agenda.

Carried.

3. PROPOSED REMOVAL OF HOLDING ZONE SYMBOL ON KASSAS STREET AND GABRIEAU STREET

Scott D'Amore (applicant and owner), Dillon Consulting Limited c/o Melanie Muir and Kyle Edmund (agents) appear before Council in support of removal of a holding zone symbol for approximately 4 hectares (9 acres) of land located along the east side of Kassas Street, north of GabriEAU Street to allow for the development thirty-six (36) single detached building lots.

None in attendance in opposition to application.

425/18

Moved by: Councillor Burns

Seconded by: Councillor Meloche

That the report of the Supervisor of Planning & Development dated November 4, 2018 (PL-62-18) regarding the request of Scott D'Amore (applicant and owner), Dillon Consulting Limited c/o Melanie Muir and Kyle Edmund (agents) for removal of a holding zone symbol for approximately 4 hectares (9 acres) of land located along the east side of Kassas Street, north of Gabrielle Street to allow for the development thirty-six (36) single detached building lots BE APPROVED; and that Administration BE AUTHORIZED to prepare the required amending development agreement for execution purposes.

Carried.

E. REPORTS / CORRESPONDENCE FOR COUNCIL ACTION

1. CULTURE AND RECREATION - PARKS ADVISORY COMMITTEE MEETING MINUTES - NOVEMBER 19, 2018

426/18

Moved by: Councillor Burns

Seconded by: Councillor Desjarlais

That the recommendations contained in the minutes of the Culture and Recreation - Parks Advisory Committee Meeting dated November 19, 2018 BE APPROVED.

Carried.

2. RECOGNITION OF LASALLE VOLUNTEERS

The following volunteer names are drawn at random to receive Windsor Symphony Orchestra tickets to the Saturday December 15th, 2018 performance of "Toldo Holiday Pops":

Scott Heavens, LaSalle Minor Hockey Association

Marie Laurie, LaSalle Rowing Club

Vicki Bjorkman, LaSalle Minor Hockey Association

Caroline Mitias, LaSalle Stompers Soccer Club

Don Durham, LaSalle Stompers Soccer Club

Rob Spada, LaSalle Stompers Soccer Club

F. INFORMATION ITEMS TO BE RECEIVED

1. OGRA CALL FOR APPLICATIONS

427/18

Moved by: Councillor Renaud

Seconded by: Councillor Desjarlais

That the correspondence received from Ontario Good Roads Association (OGRA) dated November 20, 2018 regarding a call for nominations to sit on the Board of Directors of the Ontario Good Roads Association for a two-year term commencing February 27, 2019, BE RECEIVED.

2. OCTOBER 2018 FINANCIAL STATEMENT AND REPORTS

428/18

Moved by: Councillor Desjarlais

Seconded by: Deputy Mayor Bondy

That the October 2018 Financial Statement and Reports detailing the financial position of the municipality BE RECEIVED.

Carried.

G. BY-LAWS

429/18

Moved by: Councillor Akpata

Seconded by: Councillor Meloche

That the following By-Laws BE GIVEN first reading:

8247 - A By-law to authorize the execution of a Construction Agreement with the University of Windsor to construct an addition to the existing Great Lakes Fish Conversation Centre, and for the construction of a Real-time Aquatic Ecosystem Observation Network for use by the University of Windsor.

8248 - A By-law to amend Zoning by-law No. 5050, the Town's Comprehensive Zoning By-Law, as amended.

8249 - A By-law to amend Zoning by-law No. 5050, the Town's Comprehensive Zoning By-Law, as amended.

Carried.

H. MAYORS COMMENTS

Mayor Antaya addresses members of Council and Administration, thanking them for all of the support and fellowship over the last 8 years. He states that as he is retiring and this is his final meeting of Council, he offers words of encouragement for continued growth and development over the next 4 years for the Town of LaSalle.

430/18

Moved by: Councillor Renaud

Seconded by: Councillor Desjarlais

That By-Law numbers 8247 to 8249 BE GIVEN second reading.

Carried.

431/18

Moved by: Councillor Burns

Seconded by: Deputy Mayor Bondy

That By-Law numbers 8247 to 8249 BE GIVEN third reading and finally passed

Carried.

I. COUNCIL QUESTIONS

Councillor Meloche requests an Administrative report regarding a crosswalk between the Sandwich West High School parking lot and Sandwich West soccer fields to ensure a safe pedestrian passageway.

J. STATEMENTS BY COUNCIL MEMBERS

Councillor Akpata states that the flags of remembrance have been returned to the Town and that a presentation to families will be organized in 2019.

Councillor Meloche displays a thank-you poster received from Anderdon Public School thanking Council for donating to the Grade 5 Class "Zumbathon".

K. REPORTS FROM COMMITTEES

L. NOTICES OF MOTION

431/18

Moved by: Councillor Desjarlais

Seconded by: Councillor Akpata

Whereas By-Law #6407, being a By-Law to prohibit or regulate advertising devices, including signs within the Town of LaSalle, as amended, prohibits municipal election signs from being erected or displayed prior to nomination day;

And Whereas; respecting the 2018 Municipal Election, nomination day was July 27, 2018 and election day was October 22, 2018, giving candidates opportunity to erect and display signs advertising their campaign for a total of 88 days;

And Whereas; it is deemed that the period during which political signs may be erected throughout the municipality is too long;

NOW THEREFORE BE IT RESOLVED that no person shall erect or permit to be erected any temporary political sign announcing or supporting any candidate in a municipal election 45 days prior to Election Day.

Carried.

M. MOTION TO MOVE INTO CLOSED SESSION

N. CONFIRMATORY BY-LAW

Moved by: Councillor Renaud

Seconded by: Councillor Desjarlais

That Confirmatory Bylaw #8250 BE GIVEN first reading

Carried.

Moved by: Deputy Mayor Bondy

Seconded by: Councillor Akpata

That Confirmatory Bylaw #8250 BE GIVEN second reading

Carried.

Moved by: Councillor Burns

Seconded by: Councillor Meloche

That Confirmatory Bylaw #8250 BE GIVEN third reading and finally passed

Carried.

O. SCHEDULE OF MEETINGS

- Inaugural meeting of Council - December 3, 2018 @ 7:00 p.m.
- Water & Wastewater Committee meeting - December 11, 2018 @ 5:30 p.m.
- Regular Council Meeting - December 11, 2018 @ 7:00 p.m.
- Committee of Adjustment - December 19, 2018 @ 5:30 p.m.

P. ADJOURNMENT

Meeting adjourned at the call of the Chair 8:24 p.m.

Mayor: Ken Antaya

Deputy Clerk: Linda Jean





MEMBERSHIP DRIVE

October 2017

Interact LaSalle Club Organizes "Fall Into Interact" Event for LaSalle Youth

Brought to you by Rotary Club of LaSalle Centennial
Submitted By Elvira DiGesù-larusso

The Interact Club of LaSalle, a chapter of the Rotary Club of LaSalle Centennial, is hosting its first membership drive and promotional event!

The club, which was founded only a few months ago with members from Sandwich Secondary and Villanova High School, would like to invite community members to **Fall Into Interact** – an afternoon of games, treats and educational displays for members of LaSalle to learn more about the club and its mandate.

Interact Clubs bring together young people ages 12-18 to develop leadership skills while discovering the power of "service above self". The Interact Club of LaSalle has a mandate to give back to the community by completing at least one project that impacts their local community and one project that is international in scope.

Date: Saturday October 21, 2017

Where: Vollmer Culture and Recreation Centre

Time: 1:00 - 4:00 pm

The group, armed with energy and a multitude of ideas, is prepared to do good in the world. They have already finished their first project – the collection of gently used soccer uniforms in collaboration with the LaSalle Stompers and Amherstburg Soccer League. The uniforms will be distributed to youth in Ghana and Ethiopia.

This club is one of 20,372 Interact Clubs worldwide that are sponsored by local Rotary Clubs. "The 'Interactors' are joining a network of 1½ million other youth worldwide. "It is a great opportunity to meet new people, learn and develop new skills all while helping others," explains Brittney Lawrence who is the Rotary LaSalle's liaison for the Interact Club. We hope youth will come out and learn about the great opportunities to have fun and be part of this vibrant group!

For more information or media inquiries, please contact the following:

Brittney Lawrence, Liaison for Interact
lasallecentennial@gmail.com





CAN COLLECTION FOR ST. ANDREW'S FOOD BANK

November 2017



HOLIDAY BASKETS

December 2017





DOWNTOWN MISSION

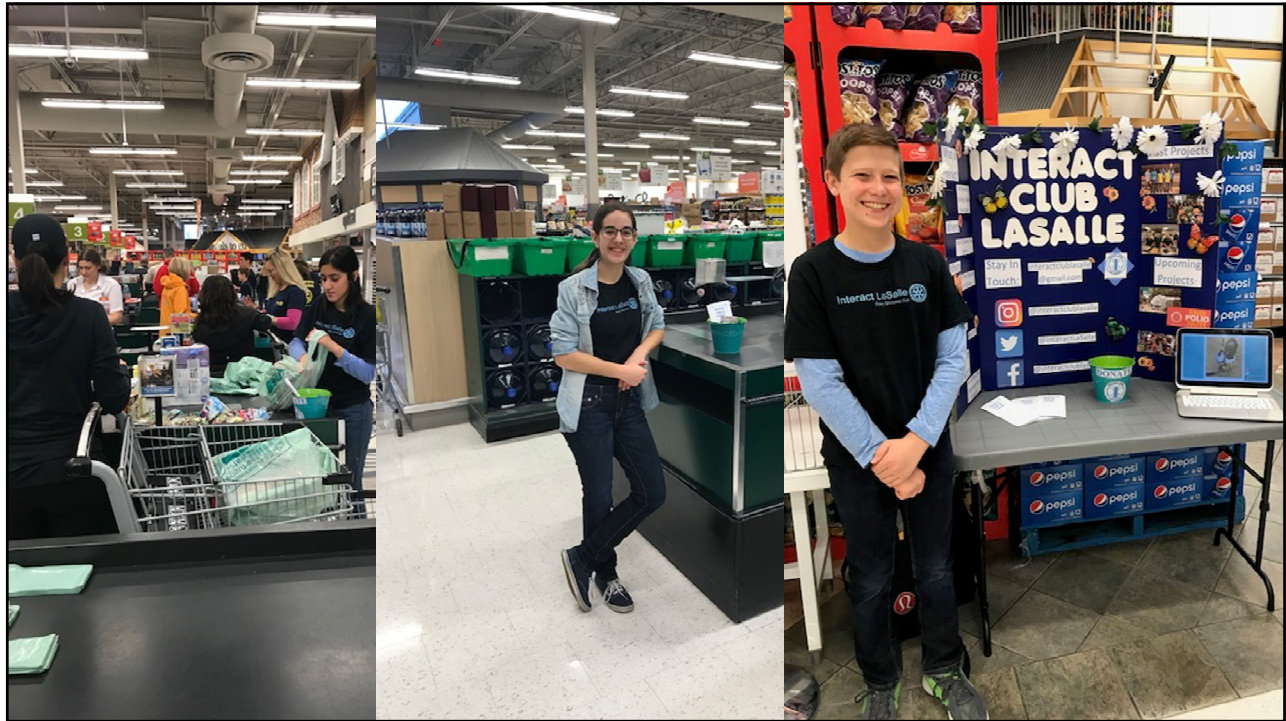
February 2018



BAGGING GROCERIES

April 2018





YOUTH LEADERSHIP CONFERENCE

May 2018



MOVIE NIGHT & RECYCLE DRIVE

June 2018





GLEANERS

June 2018



SOLES4SOULS

October/November 2018





UPCOMING PROJECTS

- Sponsoring a Family for Christmas
- Donating Money to Our Sister Community Malawi to Help a Student Group Buy Chicks





The Corporation of the Town of LaSalle

Date:	December 3, 2018	Report No:	DS-64-18
Directed To:	Mayor and Members of Council	Attachments:	Figures 1,2
Department:	Development & Strategic Initiatives		
Prepared By:	Allen Burgess, MCIP, RPP. Supervisor of Planning & Development Services	Policy References:	Approved Official Plan
Subject:	<u>Application:</u> Rezoning Application		
	<u>Our File No.:</u> Z-15-2018		
	<u>Applicant & Owner:</u> Dr. Hussein Khalaff		
	<u>Agent:</u> Frank Fazio		
	<u>Location:</u> Approximately 1.0 hectares of land located on the west side of Disputed Road, and the south side of LaSalle Woods Boulevard, municipally known as 6205 Disputed Road		

RECOMMENDATION:

Based on the comments that are contained within the following staff report, and subject to further input from Council, the public, and affected agencies, it is recommended that:

- i) Council grant approval in principle to the Applicant's rezoning, based on the Applicant's proposed plan;
- ii) Council authorize Staff to prepare the required development agreement for execution purposes;
- iii) Council adopt the zoning by-law for the subject lands once the required development agreement has been fully executed to Council's satisfaction.

REPORT:

This report is intended to provide members of Council with land use planning comments and recommendations regarding a development application that has been submitted to the Town requesting Council approval for the rezoning of approximately 1.0 hectares of land located on the west side of Disputed Road, and the south side of LaSalle Woods Boulevard, municipally known as 6205 Disputed Road (as depicted on Figure 1). The rezoning from Agricultural (A) zone to a Traditional Neighbourhood Design Residential One (TND R1-1) zone at this location is to allow Dr. Khalaff to develop six (6) new single detached building lots. The existing home at 6205 Disputed Road will remain.

Provincial Policy Statement:

The Provincial Policy Statement (PPS), provides direction on matters of provincial interests as they relate to planning and development. In reviewing the proposed development/redevelopment of this site, the proposed intensification is in keeping with the character and built form in the surrounding neighbourhood and it is an efficient use of existing municipal services. It is my opinion that the servicing of these lots is in keeping with the policies outlined below.

The following are relevant sections of the Provincial Policy Statement that were considered as they relate to the proposed development;

- i) In section 1.0 of the PPS it states that "Ontario's long-term prosperity, environmental health and social well-being depend on wisely managing change and promoting efficient land use and development patterns. Efficient land use and development patterns support sustainability by promoting strong, liveable, healthy and resilient communities, protecting the environment and public health and safety, and facilitating economic growth."
- ii) In section 1.1.2 of the PPS it states "within settlement areas, sufficient land shall be made available through intensification and redevelopment..."
- iii) In section 1.4.3 of the PPS it states that "Planning authorities shall provide for an appropriate range and mix of housing types and densities to meet projected requirements of current and future residents of the *regional market area* by:

- b) *permitting and facilitating:*

- 1. *forms of housing required to meet the social, health and well-being requirements of current and future residents, including special needs requirements; and*
- d) *promoting densities for new housing which efficiently use land, resources, infrastructure and public service facilities, and support the use of active transportation and transit in areas where it exists or is to be developed; and*
- e) *establishing development standards for residential intensification, redevelopment and new residential development which minimize the cost of housing and facilitate compact form, while maintaining appropriate levels of public health and safety.*

COUNTY OF ESSEX OFFICIAL PLAN:

In the County of Essex Official Plan, the subject lands are located within a "Primary Settlement Area". The servicing of these lots is in keeping with the policies and the goals of this upper tier plan.

The following are relevant sections of the County OP that were considered as they relate to the proposed development;

- i) In sections 3.2.2 of the County OP, goals for land designated as "Settlement Areas" are set out and include the following:
 - a) *Support and promote public and private re-investment in the Primary Settlement Areas.*
 - c) *To promote development within Primary Settlement Areas that is compact, mixed-use, pedestrian oriented, with a broad range of housing types, services and amenities available for residents from all cultural, social and economic backgrounds.*
 - e) *To require the efficient use of land, resources, water and sanitary sewage treatment facilities, other infrastructure and public service facilities including schools as provided for in the growth management policies contained within this Plan.*
 - g) *To support long term economic prosperity by providing infrastructure and public service facilities to accommodate projected growth.*
 - j) *Promote affordable housing within Primary Settlement Areas, and to a lesser extent, within full serviced Secondary Settlement Areas.*
- ii) In sections 3.2.4 of the County OP, goals for lands in the "Primary Settlement Areas" are as follows:
 - a) *Primary Settlement Areas shall be the focus of growth and public/private investment in each municipality.*
 - b) *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).*
 - h) *All types of land use are permitted within the "Settlement Areas" designation subject to the specific land use policies of the local Official Plans.*

TOWN OF LASALLE OFFICIAL PLAN:

The Official Plan for the Town of LaSalle designates the lands subject to this application as a "Residential District". The proposed rezoning to Traditional Neighbourhood Design Residential Zone "TND-R1-1" is considered a low-density development of this site.

It is my opinion, based on the policies below, the amended rezoning is in keeping with the policies and the intent of the approved Official Plan of the Town of LaSalle.

1. Section 4.7 of the Official Plan contains policies for the "Residential District Designation" as follows:

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.

2. Section 5.2 of the Official Plan contains "Urban Area Use Specific Policies" as follows:

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.

ZONING:

The subject lands are zoned Agricultural in the Town's Comprehensive Zoning By-law. The proposed rezoning to the Traditional Neighbourhood Design Residential One (TND R1-1) zone will facilitate the construction of six (6) single detached dwellings. The owner has made a financial agreement with Forest Trail Estates (LaSalle) in order to access services already installed on LaSalle Woods Blvd.

Staff are in support of the proposed zone changes, from an Agricultural Zone to the Traditional Neighbourhood Design Residential One (TND R1-1) zone. Attached as figure 2, is a sketch depicting the proposed new building lots.

COMMENTS:

On November 22nd, 2018, the Planning Advisory Committee held an open public information session to obtain public input. The agent and applicant attended and made a presentation to the committee. No members of the public attended this information session.

In assessing the merits of the Applicant's development plan, the following land use planning comments are offered for Council's consideration:



- i) As part of the subject application package, the agent submitted a Planning Justification Report (PJR). Upon a review of this report, we agree with and support the findings of the PJR and its conclusions;
- ii) The subject lands will be rezoned to the Traditional Neighbourhood Design Residential One (TND R1-1) zone;
- iii) The Applicant will be entering into a severance agreement with the Town to ensure that the subject lands comply with all municipal development standards and servicing requirements, including lot grading, sanitary sewer system connections, rear yard drainage, easements, etc.;
- iv) In keeping with our Official Plan and the proposed zoning regulations, the proposed lots will front directly onto LaSalle Woods Blvd. The proposed lots will have a sufficient size to accommodate required parking and are all in keeping with the size and shape of the existing lots in the Forest Trail Estates development.

We would be pleased to answer any questions with respect to the comments and recommendations that are contained within this Staff report.

Yours truly,



A. Burgess, MCIP, RPP.
Supervisor of Planning &
Development Services

Reviewed by:						
CAO	Finance	Clerk	Environmental Services	Development & Strategic Initiatives	Culture & Recreation	Fire
						



Legend:



Subject Lands

Title:

FIGURE 1 - KEY PLAN



Scale: 1:1500

File No: Z-15-2018

Prepared For: Planning Dept.

Applicant: Dr. Hussein Khalaff

Prepared By: DSI

Date: November 30, 2018

Notes: This document is not a Legal Plan of Survey.



Legend:



Subject Lands

Title:

FIGURE 2 - CONCEPT PLAN



Scale: 1:1500

File No: Z-15-2018

Prepared For: Planning Dept.

Applicant: Dr. Hussein Khalaff

Prepared By: DSI

Date: November 30, 2018

Notes: This document is not a Legal Plan of Survey.



The Corporation of the Town of LaSalle

Date	November 30, 2018	Report No:	PW-54-18
Directed To:	Mayor and Members of Council	Attachments:	~ location map
Department:	Public Works	Policy References:	
Prepared By:	Peter Marra, P.Eng. – Director of Public Works		
Subject:	No Parking – LaSalle Woods Boulevard		

RECOMMENDATION:

That Council concur that no parking be implemented on LaSalle Woods Boulevard from the roundabout at Disputed Road to Laurier Parkway.

That Council further approve amending the parking bylaw accordingly to reflect the no parking on LaSalle Woods Boulevard.

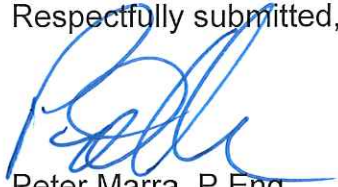
REPORT:

LaSalle Woods Boulevard is currently constructed as part of the Forest Trails Subdivision Phase 3. LaSalle Woods Boulevard is a collector road and will extend from the roundabout at Disputed Road eventually to connect with Laurier Parkway.


LaSalle Woods Boulevard is planned to have on street bike lanes for its entire length. Therefore, in order to implement on street bike lanes, parking must be prohibited on both side of LaSalle Woods Boulevard for its entire length from its intersection with Disputed Road at the roundabout westerly then southerly for it entire length to Laurier Parkway.

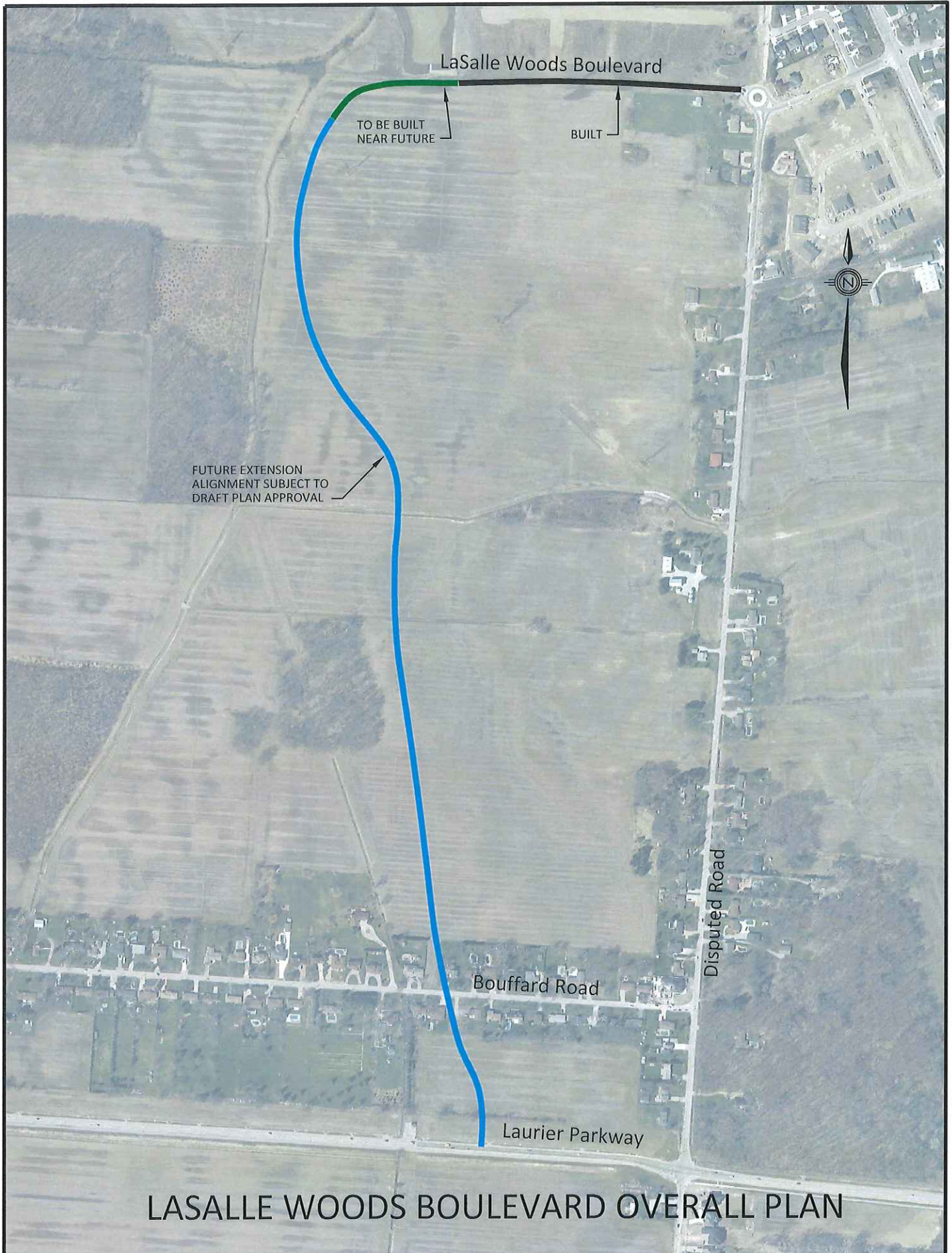
It is recommended that Council approve the prohibition of parking on both sides of LaSalle Woods Boulevard and that the appropriate amendment to the parking by-law be made.

Respectfully submitted,



Peter Marra, P.Eng.
Director of Public Works

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





The Corporation of the Town of LaSalle

Date	November 30, 2018	Report No:	PW-55-18
Directed To:	Mayor and Members of Council	Attachments:	~ location map
Department:	Public Works	Policy References:	
Prepared By:	Peter Marra, P.Eng. – Director of Public Works		
Subject:	No Parking – Leptis Magna Drive		

RECOMMENDATION:

That Council concur that no parking be implemented on Leptis Magna Drive from Laurier Parkway to Disputed Road.

That Council further approve amending the parking bylaw accordingly to reflect the no parking on Leptis Magna Drive.

REPORT:

Leptis Magna Drive is currently being constructed as part of the Leptis Magna Subdivision. Leptis Magna Drive is a collector road and will extend from Laurier Parkway to Disputed Road.


Leptis Magna Drive is planned to have on street bike lanes for its entire length. Therefore, in order to implement on street bike lanes, parking must be prohibited on both side of Leptis Magna Drive for its entire length from Laurier Parkway to Disputed Road.

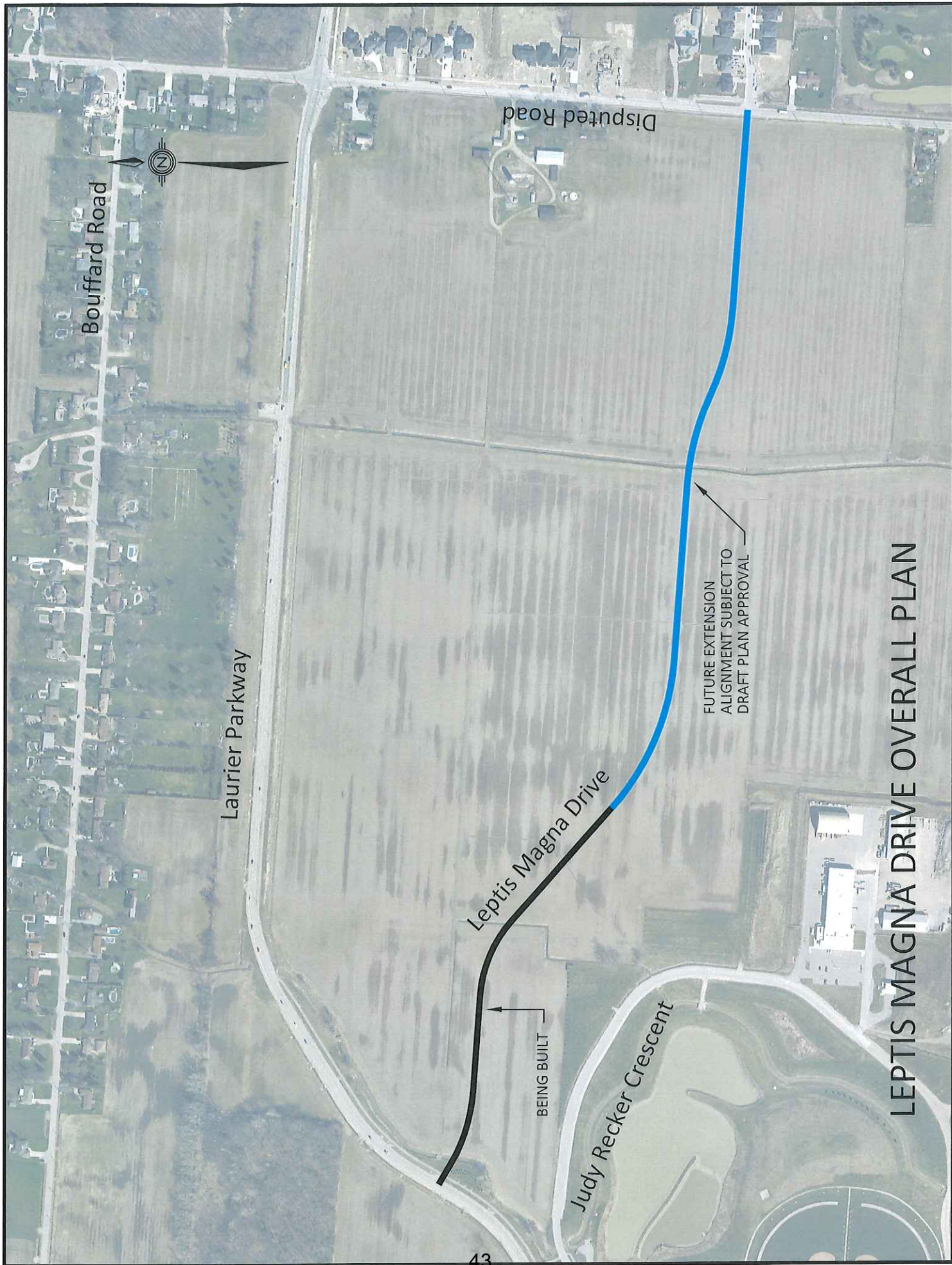
It is recommended that Council approve the prohibition of parking on both sides of Leptis Magna Drive and that the appropriate amendment to the parking by-law be made.

Respectfully submitted,



Peter Marra, P.Eng.
Director of Public Works

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



LEPTIS MAGNA DRIVE OVERALL PLAN



The Corporation of the Town of LaSalle

Date	December 3, 2018	Report No:	PW-56-18
Directed To:	Mayor and Members of Council	Attachments:	~ No Parking at Intersection ~No Parking at Curves in Road
Department:	Public Works	Policy References:	
Prepared By:	Mark Beggs – Manager of Roads and Parks		
Subject:	Update to current No Parking Bylaw No. 7298		

RECOMMENDATION:

That Council approve the following amendments to the current No Parking Bylaw, No. 7298, and the appropriate amending bylaw be passed to:

amend Sec 17 (1) – No person shall park a vehicle within 15 meters (49 feet) of any intersection on any street, measured from the end of each radius as per schedule 'F' drawing – No parking at Intersection.

and add Sec 17 (7) – No person shall park a vehicle within 15 meters (49 feet), on the inside of any curve in any road that has a centerline intersecting angle of 120° (degrees) or less and has a centerline radius of 20 meters or less, measured from the end of each radius as per schedule 'E' drawing – No Parking at Curves in Road.

REPORT:

The current No Parking Bylaw No. 7298 includes language to prohibit parking of vehicles within 50' (feet) of any intersection on any street within the Town. This Bylaw is enforceable only if the proper signage is installed at the location of the intersection.

Over the past years, these no parking signs have been installed at various intersections. The intention of the change to the language in sec. 17. (1) is to clarify where the 50' measurement should be taken from, and the distance changed to 15 meters. The

proposed amendment indicates that there will be no parking of any vehicle within 15 meters of any intersection, measured from the end of radius at each corner. See attached drawing – No Parking at Intersection.

The Town has also received numerous concerns regarding the parking of vehicles in the area of curves, generally in residential areas. The proposed amendment to the No Parking Bylaw is to add sec 17. (7) to include the language prohibiting parking of any vehicle on the inside of any curve in the road that has; a centerline intersecting angle of 120° (degrees) or less and a centerline radius of 20m or less. See attached drawing – No Parking at Curves in Road.

The intention of this language amendment is to prohibit parking on the inside of a curve generally within residential areas to ensure enough space for traffic movement, emergency vehicles and maintenance operations.

It is recommended that Council approve the proposed amendments to the current No Parking Bylaw No. 7298, and the appropriate amending bylaw be passed,




amending Sec 17 (1) – No person shall park a vehicle within 15 meters (49 feet) of any intersection on any street, measured from the end of each radius as per schedule 'E' drawing – No parking at Intersection.

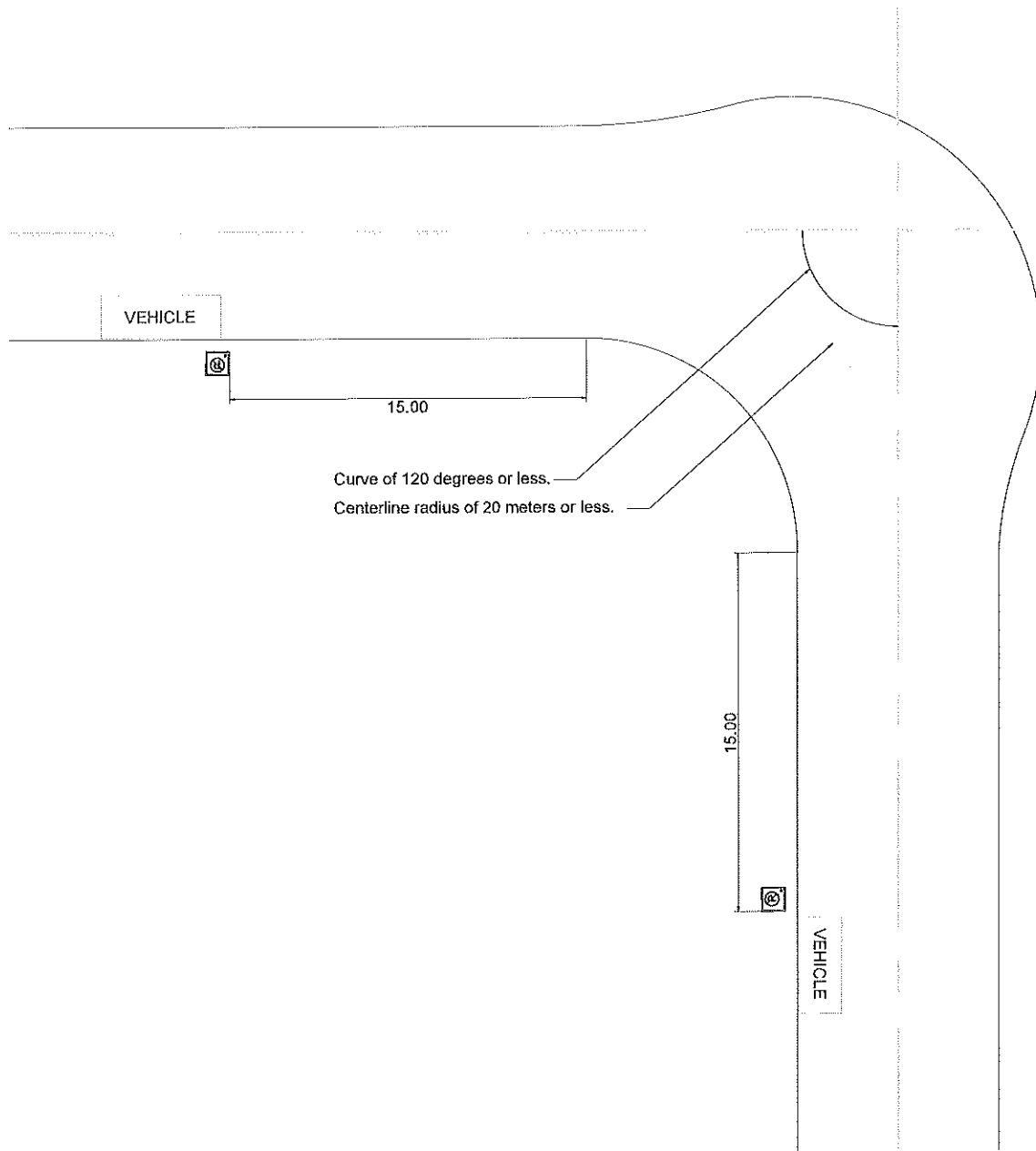
and adding, Sec 17 (7) – No person shall park a vehicle within 15 meters (49 feet), on the inside of any curve in any road that has a centerline intersecting angle of 120° (degrees) or less and has a centerline radius of 20 meters or less, measured from the end of each radius as per schedule 'F' drawing – No Parking at Curves in Road.


Respectfully submitted,

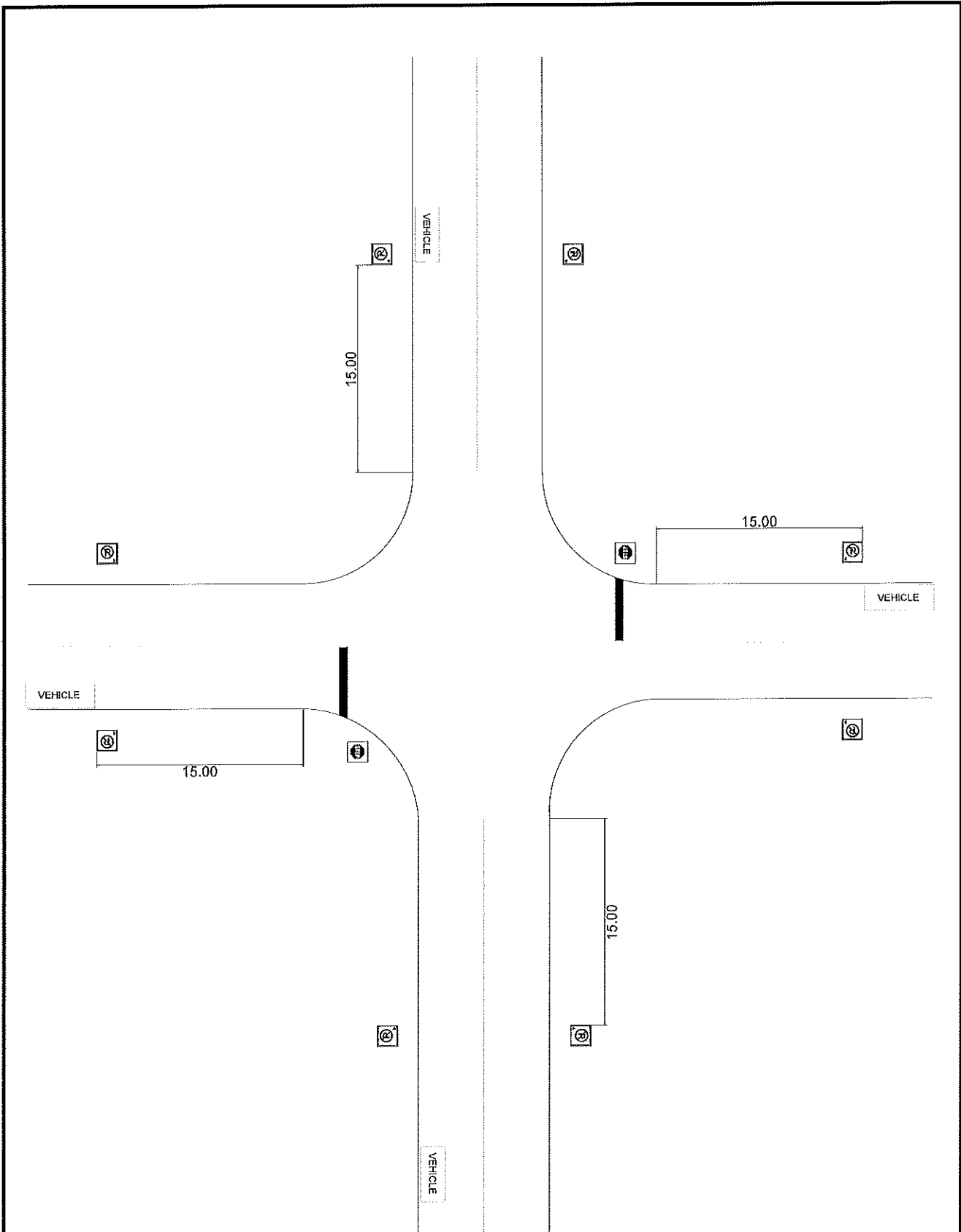



Mark Beggs
Manager of Roads and Parks

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



	Revised	Scale	NO PARKING AT CURVES IN ROAD	SCHEDULE: E
	03/12/18	N.T.S.		



	Revised 30/11/18	Scale N.T.S.	NO PARKING AT INTERSECTION	SCHEDULE: F



The Corporation of the Town of LaSalle

Date	November 19, 2018	Report No:	C & R 18-21
Directed To:	Parks and Recreation Committee	Attachments:	
Department:	Culture and Recreation	Policy References:	
Prepared By:	Director of Culture and Recreation		
Subject:	Concession Operations Review		

RECOMMENDATION:

That the report No. C&R 18-21 from the Director of Culture and Recreation dated November 19, 2018 recommending that an RFP be posted to gauge options regarding the Vollmer Concession Operations BE APPROVED.

REPORT:

The Culture and Recreation Department is responsible for Concession Operations and Hospitality Budget. Staff have noted deficits within hospitality and have been focusing on operations adjustments to work within a more successful business plan. A focus to minimize expense and reduced operational expenditure was rolled out in the fall of 2017 in an attempt to decrease the loss and maximize the revenue.

Below is a year by year review of the Concession operations including revenues and expenses. The Operating Expense listed includes the annual wages, as well a separate column is provided to breakout and highlight the wage expense and percentage it is to the overall cost of operations.

YEAR	TOTAL REVENUE	OPERATING EXPENSE	BUDGET IMPACT	*expense includes wages
2010	\$244,000	\$246,500	+ \$ 2,500	\$ 99,500 (40%)
2011	\$228,000	\$210,700	+ \$17,300	\$ 90,000 (43%)
2012	\$200,000	\$190,000	+ \$17,300	\$ 77,300 (41%)
2013	\$186,300	\$195,800	- \$ 9,500	\$ 89,900 (46%)
2014	\$165,000	\$163,300	+ \$ 1,700	\$ 78,000 (48%)
2015	\$163,100	\$171,200	- \$ 8,100	\$ 76,700 (45%)
2016	\$169,100	\$194,600	- \$25,500	\$ 81,900 (42%)
2017 *includes outdoor concession	\$170,000	\$197,000	- \$27,000	\$101,000 (51%)

There had not been a concession operation review for almost 4 years when the new Director of Culture and Recreation started in 2017. In the summer of 2017 the Director met with the



Supervisor and Team Leader to address operations, review losses, explore inventory options and adjust processes with a new business plan to reduce the expense and increase the revenues. The attempt was to decrease the deficit and be cost neutral by the end of 2018.

At the end of **2017**, the budget showed that the Concession operated at a **\$27,000 deficit**. The wages were \$101,000 and approximately 51% of the cost incurred. The increase is due to the addition of the new outdoor concession and staffing 7 days/week to assist with splash pad and pavilion use. This resulted in a significant increase in wages and overall rise in expenses. However, adjustments were initiated in the fall of 2017 at the Vollmer Concession operations that provided a reduction in overall expense assisting in minimizing operating hours, scheduling/wages, concession inventory costs and spoilage causing lost revenues. The monthly operations were tracked by the Team Lead 1 comparing year-to-date and annual monthly sales which was used to assist in the 2018 budget planning process. If the operations of the Outdoor Concession were removed from the overall 2017 concession budget there would be an approximate **deficit of \$10,500**.

Although improvements were made to the business plan in **2018**, the Concession budget again had challenges as Bill 148 increased the minimum wage as of January 1/2018 and elevated the overall cost to concession wages approximately \$3/hr as well as a residual increase to product pricing. The outdoor concession operated in the summer months with significantly fewer staff compared to 2017 in an attempt to reduce the operational expense and had an increase of overall sales. There were no changes to the menu in the Winter and Spring of 2018 from the Fall 2017 adjustments. However, after the new Team Lead 1 for Concession started at the end of the summer, further review and tweaking was conducted with the menu items, specials and sizing options. A coordinated effort with staff to improve inventory controls, reduce waste and create specials will assist in further reduction in expense and a focus on maximizing revenues. Currently, the preliminary *predicted* budget impact is *approximately* a **\$29,000 deficit** for Concession in 2018. Wages will be approximately 51% of the overall annual cost. If the outdoor concession operations is removed the budget reflects a predicted **deficit of \$21,000**.

Staff are recommending that an RFP be released to gauge options for operations of the Vollmer Concession and report back to Council. The impact would be on the 2019 operating budget and would aim to reduce the amount of deficit and possibly generate revenue from rent or an operating contract. Currently, the Town of Essex, Kingsville, Leamington and City of Windsor contract their concession operations out. Lakeshore, Amherstburg and Tecumseh run their own with part time staff. With increases to minimum wage and product costs it is a good time to investigate what options are currently available and gauge interest for an outside agency to operate the Vollmer Concession. Staff would ensure that hours of concession operation remained similar and support the user groups and events booked at the Vollmer. The RFP would not include outside concession as this assists with site specific duties that include scanning washrooms, splash pad and pavilion areas due to rentals, weather and use. Staff recommend that the RFP for Vollmer Concession Operations have a start date of April 1st to avoid any interruption with major users such as Minor Hockey, Figure Skating or Vipers.


DIRECTOR OF CULTURE AND RECREATION

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



The Corporation of the Town of LaSalle

Date	November 30, 2018	Report No:	CL-33-18
Directed To:	Mayor and Members of Council	Attachments:	
Department:	Council Services	Policy References:	
Prepared By:	Linda Jean, Deputy Clerk		
Subject:	Accessibility Report on the 2018 Municipal Election		

RECOMMENDATION:

That the report of the Deputy Clerk dated November 30, 2018 (CL-33-18) regarding action taken to ensure the accessibility of the 2018 municipal election BE RECEIVED.

REPORT:

The *Municipal Elections Act* s12.1(3) requires the Municipal Clerk to submit a report to Council within 90 days after voting day in a regular election regarding the identification, removal and prevention of barriers that affect electors and candidates with disabilities.



Regarding the 2018 Municipal Election, the following actions were taken:

1. Evaluated the accessibility of the 2018 Internet/Telephone Voting process and identified barriers. This was ultimately recommended to Council and approved on April 11, 2017 through resolution 134/17.
2. Internet/Telephone Voting eliminated inconvenience to voters attempting to physically access traditional voting places.
3. Prepared the 2018 Municipal Election Plan which was reviewed and approved by the Accessibility Advisory Committee.
4. Communications and information was available to electors and candidates in alternate formats if requested.

5. Scheduled site visits to the two retirement homes located within LaSalle, Seasons Royal Oak and Chartwell Royal Oak Village were established to explain the Internet/Telephone Voting System and offer assistance to residents. Two touch screen laptop computers were enabled with a large font, brought to the location and provided for residents to use to cast their vote. Residents appreciated our attendance and took advantage by having either a new or replacement Voter instruction Letter printed, have the voting process explained to them and receive assistance with online voting. While internet and telephone voting is already an accessible one for residents of retirement homes, our presence offered value to the residents.
6. Magnifiers were provided at both retirement homes for use by residents.
7. Staff members were enlisted to personally drop off a Voter Information Letter to electors who did not receive one via Canada Post or needed to make a change and could not physically come to Town Hall themselves.
8. All information was posted on the Town's website which is enabled through Browsealoud, a free service that reads web pages aloud for people who find it difficult to read online.
9. All staff working on the election were trained in accessible customer service, were trained to recognize a service animal if required and followed the Town's Accessible Customer Service Policy.
10. Designated parking for persons with disabilities was available for those visiting the LaSalle Civic Centre.
11. The Election Voting Centre was equipped with 5 touch screen laptops which were enabled with large font, magnifiers, and wide corridors.

There were no complaints received regarding an accessible election.


 Linda Jean, Deputy Clerk

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



The Corporation of the Town of LaSalle

Date:	November 30, 2018	Report No:	FIN-32-2018
Directed To:	Members of Council	Attachments:	A: Summary of Changes B: Proposed Budget Summary by Department C: Proposed Capital Budget
Department:	Finance		
Prepared By:	Gaetano Ferraro, CPA, CMA Manager of Finance & Deputy Treasurer Dale Langlois, CPA, CA Director of Finance & Treasurer	Policy References:	None
Subject:	Proposed 2019 Budget Release and Highlights		

Recommendation:

For Council Information

Report:

The Proposed 2019 Budget and Business plan document has been completed and will be presented to council during budget deliberation sessions, which are scheduled to take place Thursday, January 10th and Friday, January 11th, 2019.

Attached as Appendix A is a summary of the significant changes in the Proposed 2019 Budget. As well, Appendix B contains a summary of the proposed departmental budgets and Appendix C contains the Proposed 2019 Capital Budget

If approved, the municipal levy will increase by \$2,605,000 which takes into account the effects of assessment growth and a proposed tax rate change of 0.00%. It is important to note that the total impact of the municipal tax paid for some residential properties will increase more than the proposed tax rate change of 0.00% depending on the assessed value that MPAC allocated to the individual property.

Budget Summary

Municipal Property Taxes	2018	Proposed 2019	Change
Municipal General Levy	\$31,706,300	\$34,311,300	\$2,605,000
Municipal Residential Tax Rate	0.9634%	0.9634%	+0.00%
Municipal Taxes per \$100,000 of Residential Assessment	\$963.40	\$963.40	\$ -

Total Property Taxes	2018	Proposed 2019	Change
Municipal Rate	0.9634%	0.9634%	+0.00%
County Rate (ESTIMATE)	0.4765%	0.4836%	+1.50%
Education Rate (ESTIMATE)	0.1700%	0.1632%	-4.00%
Total Property Tax Rates	1.6099%	1.6102%	+0.02%
Total Property Taxes per \$100,000 of Residential Assessment	\$1,609.90	\$1,610.20	+\$0.30

Please note that the budget is a comprehensive document and the information contained within this report should be viewed as a short, high level summary only. Should you have any questions, please do not hesitate to contact Dale Langlois or Gaetano Ferraro.

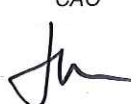
Yours truly,



Gaetano Ferraro, CPA, CMA
Manager of Finance & Deputy Treasurer



Dale Langlois, CPA, CA
Director of Finance & Treasurer

Reviewed by:						
CAO	Finance	Council Services	Environmental Services	Planning & Development	Culture & Recreation	Fire Services
						

Town of LaSalle
2019 Proposed Budget
Summary of Changes

	Category	Expenses		Revenue
2018 Total Expenses Budget		31,706,300	2018 Levy Budget	31,706,300
Controlled by Council (Tax Rate Supported):			Tax Rate Supported Departments	
Inflationary:			Known changes in Revenues	
Contractual Wage increases	Labour	181,200	Increase in OCIF funding	270,000
Benefit Cost increases	Labour	229,900	Interest revenue (interest rate increase)	200,000
Grid movements / potential effect of various labour studies	Labour	50,000	Transit - Additional Provincial Gas Tax Funding	191,000
Reduction from elimination of Bill 148	Labour	(261,000)	Change in Corporate Revenues Sub-total	661,000
Net full year affect of new positions hired in 2018	Labour	198,000		
Inflation on existing capital contributions	Capital	124,900		
Garbage Disposal and Collection	Operations	76,000		
Utility rate changes	Operations	(66,000)		
Vollmer building and equipment maintenance	Operations	63,200	Assessment from new construction and Carryforward Effect	
Transit	Operations	130,700	2018 levy increase carryforward	131,000
Streetlight Maintenance	Operations	30,000	Levy increase from new construction (growth)	1,274,000
Other inflationary increases	Operations	48,600		
Inflationary Sub-total		805,500	Re-Assessment Effect	
			Levy increase from Re-Assessment of existing structures	1,200,000
Service Level Change:				
New positions, grid adjustments, other labour changes	Labour	452,800	Change to the Tax Rate Effect	
Increase in OCIF Funding-Allocated to Capital	Capital	205,000	Levy increase from tax rate increase	-
Increase in transfer to capital	Capital	435,000	(Required tax rate increase = 0.0%)	
Various Master Plan Funding Build-up (phase 1)	Capital	500,000	(1% tax rate change = \$340,000)	
Fire Master plan operating cost build-up (phase 2 of 7)	Operations	300,000	Proposed Change in Municipal Levy Sub-total	2,605,000
Accessibility funding build-up	Operations	100,000		
Strategic planning build up	Operations	50,000		
Other small service level increase proposals	Operations	111,000		
Additional Street Sweeping (twice per year)	Operations	36,500		
Enhanced Soccer Field Annual Maintenance Costs	Operations	49,200		
Road crack sealing program (phase 4 of 4)	Operations	25,000		
Service level change sub-total		2,264,500		
Controlled by Police Services Board:				
Contractual Wage increases	Labour	75,200		
Benefit Cost increases	Labour	51,000		
Add back vehicle purchase in to budget	Capital	80,000		
Other changes	Operations	(10,200)		
Police Services Board Controlled		196,000		
2019 Total Expense Budget (DRAFT)		34,972,300	2019 Total Revenue Budget (DRAFT)	34,972,300
2019 Total Change in the Expense Budget (DRAFT)		3,266,000	2019 Total Change in the Revenue Budget (DRAFT)	3,266,000

SUMMARY Town of LaSalle 2019 Proposed Budget	2017 Actuals	2018 Actuals Oct 31	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth Change	2019 Service Level Change	2019 Requested Budget	% Change Requested/ P.R. Approved	2018 Budget to 2019 Base	2018 Budget to 2019 Request	Estimated Tax Rate Impact
REVENUE												
General levy	(29,317,774)	(31,841,529)	(31,706,300)	(340,500)	(32,046,800)	(20,000)	(2,244,500)	(34,311,300)	8.2%	1.1%	8.2%	-10.4%
Supplementary Levy	(774,445)	(951,734)	(195,000)	-	(195,000)	-	-	(195,000)	0.0%	0.0%	0.0%	0.0%
General-Payments in Lieu of Taxes	(41,641)	(43,649)	(43,600)	-	(43,600)	-	-	(43,600)	0.0%	0.0%	0.0%	0.0%
Supplementary-Payments in Lieu of Taxes	-	(1,494)	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
Local Improvements	(19,266)	(19,266)	(19,300)	3,200	(16,100)	-	-	(16,100)	-16.6%	-16.6%	-16.6%	0.0%
Other Revenue	(3,244,768)	(2,709,732)	(3,313,200)	(466,200)	(3,779,400)	-	-	(3,779,400)	14.1%	14.1%	14.1%	-1.9%
Total Revenue	(33,397,894)	(35,567,405)	(35,277,400)	(803,500)	(36,080,900)	(20,000)	(2,244,500)	(38,345,400)	8.7%	2.3%	8.7%	-12.3%
MAYOR & COUNCIL												
Wages and Benefits	245,052	223,454	267,400	31,800	299,200	-	-	299,200	11.9%	11.9%	11.9%	0.1%
Administrative Expenses	24,983	10,504	38,500	-	38,500	-	-	38,500	0.0%	0.0%	0.0%	0.0%
Personnel Expenses	26,506	16,918	40,200	-	40,200	-	-	40,200	0.0%	0.0%	0.0%	0.0%
Program Services	20,998	12,404	25,500	1,000	26,500	-	-	26,500	3.9%	3.9%	3.9%	0.0%
Total Expenditures	317,539	263,279	371,600	32,800	404,400	-	-	404,400	0.0%	8.8%	8.8%	0.1%
Other Revenue	(683)	(1,041)	-	-	-	-	-	-	#DIV/0!			
Total Revenue	(683)	(1,041)	-	-	-	-	-	-	#DIV/0!			
Total Mayor & Council	316,856	262,238	371,600	32,800	404,400	-	-	404,400	8.8%	8.8%	8.8%	#DIV/0!
FINANCE & ADMINISTRATION												
Wages and Benefits	1,664,592	1,468,369	1,633,300	236,400	1,869,700	-	-	1,869,700	14.5%	14.5%	14.5%	0.9%
Administrative Expenses	164,050	171,633	170,400	14,600	185,000	-	-	185,000	8.6%	8.6%	8.6%	0.1%
Personnel Expenses	45,477	44,586	37,500	20,000	57,500	-	-	57,500	53.3%	53.3%	53.3%	0.1%
Program Services	351,102	207,449	322,200	(50,000)	272,200	-	-	272,200	-15.5%	-15.5%	-15.5%	-0.2%
Total Expenditures	2,225,221	1,892,038	2,163,400	221,000	2,384,400	-	-	2,384,400	10.2%	10.2%	10.2%	0.9%
Other Revenue	(839,746)	(689,829)	(842,700)	(14,800)	(857,500)	-	-	(857,500)	1.8%	1.8%	1.8%	-0.1%
Total Revenue	(839,746)	(689,829)	(842,700)	(14,800)	(857,500)	-	-	(857,500)	1.8%	1.8%	1.8%	-0.1%
Total Finance & Administration	1,385,474	1,202,208	1,320,700	206,200	1,526,900	-	-	1,526,900	15.6%	15.6%	15.6%	0.8%
INFORMATION TECHNOLOGY												
Wages and Benefits	458,443	382,069	476,100	8,300	484,400	-	-	484,400	1.7%	1.7%	1.7%	0.0%
Administrative Expenses	268,044	235,264	277,100	14,500	291,600	-	-	291,600	5.2%	5.2%	5.2%	0.1%
Personnel Expenses	6,711	3,174	9,000	-	9,000	-	-	9,000	0.0%	0.0%	0.0%	0.0%
Transfers to Own Funds	150,000	153,000	153,000	3,000	156,000	-	-	156,000	2.0%	2.0%	2.0%	0.0%
Total Expenditures	883,198	773,508	915,200	25,800	941,000	-	-	941,000	2.8%	2.8%	2.8%	0.1%
Total Division of IT	883,198	773,508	915,200	25,800	941,000	-	-	941,000	2.8%	2.8%	2.8%	0.1%
FINANCIAL SERVICES												
Wages and Benefits	-	-	261,200	(211,200)	50,000	-	387,800	437,800	67.6%			
Long Term Debt	1,983,440	1,980,220	1,983,500	(3,200)	1,980,300	-	-	1,980,300	-16.6%	-0.2%	-0.2%	0.0%
Program Services	56,360	26,196	205,000	-	205,000	-	50,000	255,000	200.0%	0.0%	24.4%	0.2%
Transfers to Own Funds	8,563,623	5,523,968	8,219,700	127,900	8,347,600	-	805,000	9,152,600	11.3%	1.6%	11.3%	3.7%
Total Expenditures	10,603,423	7,530,383	10,669,400	(86,500)	10,582,900	-	1,242,800	11,825,700	10.8%	-0.8%	10.8%	4.6%
Total Financial Services	10,603,423	7,530,383	10,669,400	(86,500)	10,582,900	-	1,242,800	11,825,700	10.8%	-0.8%	10.8%	4.6%

SUMMARY Town of LaSalle 2019 Proposed Budget	2017 Actuals	2018 Actuals Oct 31	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth Change	2019 Service Level Change	2019 Requested Budget	% Change Requested/ P.R. Approved	2018 Budget to 2019 Base	2018 Budget to 2019 Request	Estimated Tax Rate Impact
COUNCIL SERVICES												
Wages/Benefits	921,952	796,707	980,900	2,500	983,400	-	-	983,400	0.3%	0.3%	0.3%	0.0%
Administrative Expenses	10,093	18,892	27,100	(5,000)	22,100	-	-	22,100	-18.5%	-18.5%	-18.5%	0.0%
Personnel Expenses	25,960	18,030	49,100	-	49,100	-	-	49,100	0.0%	0.0%	0.0%	0.0%
Program Services	35,980	57,661	67,400	9,900	77,300	-	-	77,300	14.7%	14.7%	14.7%	0.0%
Transfers to Own Funds	2,170	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
Total Expenditures	996,154	891,289	1,124,500	7,400	1,131,900	-	-	1,131,900	#DIV/0!	0.7%	0.7%	0.0%
Other Revenue	(48,289)	(25,770)	(24,800)	1,300	(23,500)	-	-	(23,500)	-5.2%	-5.2%	-5.2%	0.0%
Total Revenue	(48,289)	(25,770)	(24,800)	1,300	(23,500)	-	-	(23,500)	-5.2%	-5.2%	-5.2%	0.0%
Total Council Services	947,865	865,518	1,099,700	8,700	1,108,400	-	-	1,108,400	0.8%	0.8%	0.8%	0.0%
FIRE SERVICES												
Wages and Benefits	1,953,068	1,662,811	2,053,800	91,700	2,145,500	-	-	2,145,500	4.5%	4.5%	4.5%	0.4%
Administrative Expenses	59,884	55,770	60,400	3,600	64,000	-	-	64,000	6.0%	6.0%	6.0%	0.0%
Personnel Expenses	107,517	100,691	110,600	7,000	117,600	-	5,000	122,600	10.8%	6.3%	10.8%	0.0%
Vehicle/Equipment Expenses	127,999	112,135	125,700	5,000	130,700	-	-	130,700	4.0%	4.0%	4.0%	0.0%
Program Services	17,076	19,084	23,000	2,000	25,000	-	-	25,000	8.7%	8.7%	8.7%	0.0%
Transfers to Own Funds	204,000	308,000	308,000	-	308,000	-	300,000	608,000	97.4%	0.0%	97.4%	1.2%
Total Expenditures	2,469,544	2,258,490	2,681,500	109,300	2,790,800	-	305,000	3,095,800	15.5%	4.1%	15.5%	1.7%
Other Revenue	(5,617)	(6,441)	(10,000)	-	(10,000)	-	-	(10,000)	0.0%	0.0%	0.0%	0.0%
Total Revenue	(5,617)	(6,441)	(10,000)	-	(10,000)	-	-	(10,000)	0.0%	0.0%	0.0%	0.0%
Total Fire Services	2,463,927	2,252,049	2,671,500	109,300	2,780,800	-	305,000	3,085,800	15.5%	4.1%	15.5%	1.7%
POLICE & DISPATCH												
Wages and Benefits	6,356,213	5,707,447	6,711,000	126,200	6,837,200	-	-	6,837,200	1.9%	1.9%	1.9%	0.5%
Administrative Expenses	181,468	160,166	170,200	1,000	171,200	-	-	171,200	0.6%	0.6%	0.6%	0.0%
Personnel Expenses	121,728	99,517	112,000	2,500	114,500	-	-	114,500	0.0%	2.2%	2.2%	0.0%
Facility Expenses	159,800	129,209	155,000	-	155,000	-	-	155,000	-27.8%	0.0%	0.0%	0.0%
Vehicle/Equipment Expenses	129,023	117,485	141,100	(5,000)	136,100	-	-	136,100	-3.5%	-3.5%	-3.5%	0.0%
Program Services	162,660	207,036	138,000	(1,000)	137,000	-	-	137,000	-0.7%	-0.7%	-0.7%	0.0%
Transfers to Own Funds	275,256	-	-	80,000	80,000	-	-	80,000	#DIV/0!	#DIV/0!	#DIV/0!	0.3%
Total Expenditures	7,386,147	6,420,860	7,427,300	203,700	7,631,000	-	-	7,631,000	2.7%	2.7%	2.7%	0.8%
Grants	(56,393)	(138,486)	(63,800)	(9,800)	(73,600)	-	-	(73,600)	-100.0%	15.4%	15.4%	0.0%
Contributions from Own Funds	-	-	-	-	-	-	-	-	-100.0%	#DIV/0!	#DIV/0!	0.0%
Other Revenue	(607,997)	(272,837)	(262,600)	2,100	(260,500)	-	-	(260,500)	-0.8%	-0.8%	-0.8%	0.0%
Total Revenue	(664,390)	(411,323)	(326,400)	(7,700)	(334,100)	-	-	(334,100)	2.4%	2.4%	2.4%	0.0%
Total Police & Dispatch	6,721,757	6,009,537	7,100,900	196,000	7,296,900	-	-	7,296,900	2.8%	2.8%	2.8%	0.8%

SUMMARY Town of LaSalle 2019 Proposed Budget	2017 Actuals	2018 Actuals Oct 31	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth Change	2019 Service Level Change	2019 Requested Budget	% Change Requested/ P.R. Approved	2018 Budget to 2019 Base	2018 Budget to 2019 Request	Estimated Tax Rate Impact
PW - CORPORATE												
Wages and Benefits	1,049,781	865,712	1,141,300	7,800	1,149,100	-	-	1,149,100	0.7%	0.7%	0.7%	0.0%
Administrative Expenses	348,168	328,567	358,500	15,200	373,700	-	-	373,700	4.2%	4.2%	4.2%	0.1%
Personnel Expenses	119,257	97,144	120,000	-	120,000	-	8,000	128,000	6.7%	0.0%	6.7%	0.0%
Total Expenditures	1,517,205	1,291,423	1,619,800	23,000	1,642,800	-	8,000	1,650,800	1.9%	1.4%	1.9%	0.1%
Other Revenue	(982,421)	(821,565)	(994,200)	(19,000)	(1,013,200)	-	-	(1,013,200)	1.9%	1.9%	1.9%	-0.1%
Total Revenue	(982,421)	(821,565)	(994,200)	(19,000)	(1,013,200)	-	-	(1,013,200)	1.9%	1.9%	1.9%	-0.1%
Total Public Works - Corporate	534,784	469,857	625,600	4,000	629,600	-	8,000	637,600	1.9%	0.6%	1.9%	0.0%
PW - PARKS												
Wages and Benefits	636,725	682,380	806,900	20,400	827,300	-	-	827,300	0.0%	2.5%	2.5%	0.1%
Vehicle/Equipment Expenses	11,243	8,164	15,500	-	15,500	-	-	15,500	0.0%	0.0%	0.0%	0.0%
Program Services	296,042	292,029	395,000	12,000	407,000	-	52,700	459,700	0.0%	3.0%	16.4%	0.3%
Total Expenditures	944,010	982,573	1,217,400	32,400	1,249,800	-	52,700	1,302,500	7.0%	2.7%	7.0%	0.3%
Other Revenue	(49,035)	(48,825)	(35,000)	(3,000)	(38,000)	-	-	(38,000)	0.0%	8.6%	8.6%	0.0%
Total Revenue	(49,035)	(48,825)	(35,000)	(3,000)	(38,000)	-	-	(38,000)	8.6%	8.6%	8.6%	0.0%
Total Public Works - Parks	894,975	933,748	1,182,400	29,400	1,211,800	-	52,700	1,264,500	6.9%	2.5%	6.9%	0.3%
PW - FLEET & FACILITIES												
Wages and Benefits	1,360,821	1,223,354	1,491,000	127,200	1,618,200	-	-	1,618,200	8.5%	8.5%	8.5%	0.5%
Facility Expenses	1,771,397	1,383,094	1,931,700	1,000	1,932,700	-	3,000	1,935,700	0.2%	0.1%	0.2%	0.0%
Vehicle/Equipment Expenses	530,118	664,232	533,500	40,600	574,100	-	14,500	588,600	10.3%	7.6%	10.3%	0.2%
Transfers to Own Funds	216,436	217,831	219,300	4,400	223,700	-	-	223,700	2.0%			0
Total Expenditures	3,878,773	3,488,512	4,175,500	173,200	4,348,700	-	17,500	4,366,200	4.6%	4.1%	4.6%	0.8%
Other Revenue	(58,641)	(34,744)	(47,300)	(2,700)	(50,000)	-	-	(50,000)	5.7%	5.7%	5.7%	0.0%
Total Revenue	(58,641)	(34,744)	(47,300)	(2,700)	(50,000)	-	-	(50,000)	5.7%	5.7%	5.7%	0.0%
Total Public Works - Fleet & Facilities	3,820,131	3,453,768	4,128,200	170,500	4,298,700	-	17,500	4,316,200	4.6%	4.1%	4.6%	0.8%
PW - ROADS												
Wages and Benefits	891,276	597,729	630,600	14,000	644,600	-	-	644,600	2.2%	2.2%	2.2%	0.1%
Vehicle/Equipment Expenses	15,650	18,002	34,000	-	34,000	-	-	34,000	0.0%	0.0%	0.0%	0.0%
Program Services	366,708	321,076	501,100	(7,800)	493,300	20,000	98,500	611,800	22.1%	-1.6%	22.1%	0.4%
Total Expenditures	1,273,634	936,808	1,165,700	6,200	1,171,900	20,000	98,500	1,290,400	10.7%	0.5%	10.7%	0.5%
Other Revenue	(12,861)	(8,436)	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
Total Revenue	(12,861)	(8,436)	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
Total Public Works - Roads	1,260,773	928,372	1,165,700	6,200	1,171,900	20,000	98,500	1,290,400	10.7%	0.5%	10.7%	0.5%
PW - DRAINAGE												
Wages and Benefits	261,040	340,727	426,800	7,300	434,100	-	-	434,100	1.7%	1.7%	1.7%	0.0%
Total Expenditures	261,040	340,727	426,800	7,300	434,100	-	-	434,100	1.7%	1.7%	1.7%	0.0%
Total Public Works - Drainage	261,040	340,727	426,800	7,300	434,100	-	-	434,100	1.7%	1.7%	1.7%	0.0%

SUMMARY Town of LaSalle 2019 Proposed Budget	2017 Actuals	2018 Actuals Oct 31	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth Change	2019 Service Level Change	2019 Requested Budget	% Change Requested/ P.R. Approved	2018 Budget to 2019 Base	2018 Budget to 2019 Request	Estimated Tax Rate Impact
PW - STORM SEWERS												
Wages and Benefits	59,052	82,278	115,900	2,100	118,000	-	-	118,000	1.8%	1.8%	1.8%	0.0%
Program Services	-	-	-	-	-	-	20,000	20,000	#DIV/0!	#DIV/0!	#DIV/0!	0.1%
Total Expenditures	59,052	82,278	115,900	2,100	118,000	-	20,000	138,000	19.1%	1.8%	19.1%	0.1%
Total Public Works - Storm Sewers	59,052	82,278	115,900	2,100	118,000	-	20,000	138,000	19.1%	1.8%	19.1%	0.1%
WATER												
Wages and Benefits	740,754	672,114	984,600	700	985,300	-	24,000	1,009,300	2.5%	0.1%	2.5%	
Vehicle/Equipment Expenses	17,304	11,734	20,000	-	20,000	-	-	20,000	0.0%	0.0%	0.0%	
Program Services	3,101,479	2,179,238	3,353,500	(400,600)	2,952,900	-	-	2,952,900	-11.9%	-11.9%	-11.9%	
Transfers to Own Funds	1,450,000	-	1,157,900	440,900	1,598,800	-	(24,000)	1,574,800	36.0%	38.1%	36.0%	
Total Expenditures	5,309,537	2,863,086	5,516,000	41,000	5,557,000	-	-	5,557,000	0.7%	0.7%	0.7%	
Consumption Revenues	(2,923,263)	(2,460,759)	(3,315,000)	85,000	(3,230,000)	-	-	(3,230,000)	-2.6%	-2.6%	-2.6%	
Base Rate Revenues	(2,227,477)	(1,571,648)	(2,102,000)	(109,000)	(2,211,000)	-	-	(2,211,000)	5.2%	5.2%	5.2%	
Other Revenue	(162,200)	(154,726)	(99,000)	(17,000)	(116,000)	-	-	(116,000)	17.2%	17.2%	17.2%	
Total Revenue	(5,312,939)	(4,187,133)	(5,516,000)	(41,000)	(5,557,000)	-	-	(5,557,000)	0.7%	0.7%	0.7%	
Total Water	(3,402)	(1,324,048)	-	-	-	-	-	-	#DIV/0!			
WASTEWATER												
Wages and Benefits	331,733	226,807	286,300	3,900	290,200	-	-	290,200	1.4%	1.4%	1.4%	
Long Term Debt Charges	411,953	411,953	412,000	-	412,000	-	-	412,000	0.0%	0.0%	0.0%	
Vehicle/Equipment Expenses	-	6,158	8,000	-	8,000	-	-	8,000	0.0%	0.0%	0.0%	
Program Services	2,029,274	1,665,895	2,127,600	(11,700)	2,115,900	-	-	2,115,900	-0.5%	-0.5%	-0.5%	
Transfers to Own Funds	1,172,700	-	1,183,900	134,500	1,318,400	-	-	1,318,400	11.4%	11.4%	11.4%	
Total Expenditures	3,945,660	2,310,813	4,017,800	126,700	4,144,500	-	-	4,144,500	3.2%	3.2%	3.2%	
Contributions from Own Funds	(411,953)	(411,953)	(412,000)	-	(412,000)	-	-	(412,000)	0.0%	0.0%	0.0%	
Surcharges/Service Rates	(3,506,825)	(2,664,765)	(3,592,800)	(120,200)	(3,713,000)	-	-	(3,713,000)	3.3%	3.3%	3.3%	
Frontage/Connections	-	-	-	-	-	-	-	-	#DIV/0!			
Other Revenue	(31,914)	(24,620)	(13,000)	(6,500)	(19,500)	-	-	(19,500)	50.0%	50.0%	50.0%	
Total Revenue	(3,950,692)	(3,101,338)	(4,017,800)	(126,700)	(4,144,500)	-	-	(4,144,500)	3.2%	3.2%	3.2%	
Total Wastewater	(5,032)	(790,525)	-	-	-	-	-	-	#DIV/0!			

SUMMARY Town of LaSalle 2019 Proposed Budget	2017 Actuals	2018 Actuals Oct 31	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth Change	2019 Service Level Change	2019 Requested Budget	% Change Requested/ P.R. Approved	2018 Budget to 2019 Base	2018 Budget to 2019 Request	Estimated Tax Rate Impact
CR - CORPORATE												
Wages and Benefits	813,961	702,588	907,200	53,500	960,700	-	-	960,700	5.9%	5.9%	5.9%	0.2%
Administrative Expenses	47,397	45,992	51,500	1,700	53,200	-	-	53,200	3.3%	3.3%	3.3%	0.0%
Personnel Expenses	27,510	30,981	33,800	2,300	36,100	-	-	36,100	6.8%	6.8%	6.8%	0.0%
Vehicle/Equipment Expenses	5,761	781	7,500	-	7,500	-	-	7,500	0.0%	0.0%	0.0%	0.0%
Program Services	69,336	62,017	57,200	7,000	64,200	-	-	64,200	#DIV/0!	12.2%	12.2%	0.0%
Transfers to Own Funds	125,303	166,307	175,000	-	175,000	-	500,000	675,000	285.7%	0.0%	285.7%	2.0%
Total Expenditures	1,089,268	1,008,667	1,232,200	64,500	1,296,700	-	500,000	1,796,700	45.8%	5.2%	45.8%	2.3%
Grants	(20,000)	-	-	-	-	-	-	-	0.0%	#DIV/0!	#DIV/0!	0.0%
Other Revenue	(86,995)	(58,835)	(81,400)	(3,500)	(84,900)	-	-	(84,900)	4.3%	4.3%	4.3%	0.0%
Total Revenue	(106,995)	(58,835)	(81,400)	(3,500)	(84,900)	-	-	(84,900)	4.3%	4.3%	4.3%	0.0%
Total C & R Corporate	982,273	949,832	1,150,800	61,000	1,211,800	-	500,000	1,711,800	48.7%	5.3%	48.7%	2.2%
CR - COMMUNITY PROGRAMS												
Wages and Benefits	241,212	295,462	272,900	35,200	308,100	-	-	308,100	12.9%	12.9%	12.9%	0.1%
Program Services	33,753	29,601	30,400	3,000	33,400	-	-	33,400	9.9%	9.9%	9.9%	0.0%
Total Expenditures	274,965	325,063	303,300	38,200	341,500	-	-	341,500	12.6%	12.6%	12.6%	0.2%
Other Revenue	(362,494)	(417,814)	(363,000)	(59,500)	(422,500)	-	-	(422,500)	16.4%	16.4%	16.4%	-0.2%
Total Revenue	(362,494)	(417,814)	(363,000)	(59,500)	(422,500)	-	-	(422,500)	16.4%	16.4%	16.4%	-0.2%
Total C & R Community Programs	(87,529)	(92,751)	(59,700)	(21,300)	(81,000)	-	-	(81,000)	35.7%	35.7%	35.7%	-0.1%
CR - CULTURAL PROGRAMS												
Program Services	40,378	35,696	48,500	1,500	50,000	-	-	50,000	3.1%	3.1%	3.1%	0.0%
Total Expenditures	40,378	35,696	48,500	1,500	50,000	-	-	50,000	3.1%	3.1%	3.1%	0.0%
Other Revenue	(12,963)	(10,733)	(5,000)	(10,000)	(15,000)	-	-	(15,000)	200.0%	200.0%	200.0%	0.0%
Total Revenue	(12,963)	(10,733)	(5,000)	(10,000)	(15,000)	-	-	(15,000)	200.0%	200.0%	200.0%	0.0%
Total C & R Culture & Events	27,415	24,963	43,500	(8,500)	35,000	-	-	35,000	-19.5%	-19.5%	-19.5%	0.0%
CR - HOSPITALITY												
Wages and Benefits	100,950	71,422	98,200	3,500	101,700	-	-	101,700	3.6%	3.6%	3.6%	0.0%
Vehicle/Equipment Expenses	5,536	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
Program Services	97,063	76,789	93,500	-	93,500	-	-	93,500	0.0%	0.0%	0.0%	0.0%
Total Expenditures	203,549	148,211	191,700	3,500	195,200	-	-	195,200	1.8%	1.8%	1.8%	0.0%
Other Revenue	(239,663)	(174,146)	(241,400)	(2,600)	(244,000)	-	-	(244,000)	1.1%	1.1%	1.1%	0.0%
Total Revenue	(239,663)	(174,146)	(241,400)	(2,600)	(244,000)	-	-	(244,000)	1.1%	1.1%	1.1%	0.0%
Total C & R Hospitality	(36,114)	(25,935)	(49,700)	900	(48,800)	-	-	(48,800)	-1.8%	-1.8%	-1.8%	0.0%

SUMMARY Town of LaSalle 2019 Proposed Budget	2017 Actuals	2018 Actuals Oct 31	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth Change	2019 Service Level Change	2019 Requested Budget	% Change Requested/ P.R. Approved	2018 Budget to 2019 Base	2018 Budget to 2019 Request	Estimated Tax Rate Impact
CR - ARENAS												
Vehicle/Equipment Expenses	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
Total Expenditures	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
Other Revenue	(812,622)	(606,969)	(815,800)	5,000	(810,800)	-	-	(810,800)	-0.6%	-0.6%	-0.6%	0.0%
Total Revenue	(812,622)	(606,969)	(815,800)	5,000	(810,800)	-	-	(810,800)	-0.6%	-0.6%	-0.6%	0.0%
Total C & R Arenas	(812,622)	(606,969)	(815,800)	5,000	(810,800)	-	-	(810,800)	-0.6%	-0.6%	-0.6%	0.0%
CR - AQUATIC												
Wages and Benefits	396,972	370,479	479,500	(7,900)	471,600	-	-	471,600	-1.6%	-1.6%	-1.6%	0.0%
Vehicle/Equipment Expenses	1,213	1,382	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
Program Services	50,786	34,173	50,000	-	50,000	-	-	50,000	0.0%	0.0%	0.0%	0.0%
Total Expenditures	448,971	406,033	529,500	(7,900)	521,600	-	-	521,600	-1.5%	-1.5%	-1.5%	0.0%
Other Revenue	(565,941)	(554,080)	(611,200)	26,200	(585,000)	-	-	(585,000)	-4.3%	-4.3%	-4.3%	0.1%
Total Revenue	(565,941)	(554,080)	(611,200)	26,200	(585,000)	-	-	(585,000)	-4.3%	-4.3%	-4.3%	0.1%
Total C & R Aquatic Centre	(116,970)	(148,047)	(81,700)	18,300	(63,400)	-	-	(63,400)	-22.4%	-22.4%	-22.4%	0.1%
CR - FITNESS												
Wages and Benefits	190,307	161,006	187,500	2,200	189,700	-	-	189,700	1.2%	1.2%	1.2%	0.0%
Vehicle/Equipment Expenses	7,602	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
Program Services	5,405	1,922	5,000	-	5,000	-	-	5,000	0.0%	0.0%	0.0%	0.0%
Transfers to Own Funds	40,000	40,000	40,000	-	40,000	-	-	40,000	0.0%	0.0%	0.0%	0.0%
Total Expenditures	243,314	202,928	232,500	2,200	234,700	-	-	234,700	0.9%	0.9%	0.9%	0.0%
Other Revenue	(305,274)	(293,790)	(342,000)	(1,400)	(343,400)	-	-	(343,400)	0.4%	0.4%	0.4%	0.0%
Total Revenue	(305,274)	(293,790)	(342,000)	(1,400)	(343,400)	-	-	(343,400)	0.4%	0.4%	0.4%	0.0%
Total C & R Fitness Centre	(61,960)	(90,862)	(109,500)	800	(108,700)	-	-	(108,700)	-0.7%	-0.7%	-0.7%	0.0%
CR - OUTDOOR POOL												
Wages and Benefits	35,564	41,060	30,100	7,300	37,400	-	-	37,400	24.3%	24.3%	24.3%	0.0%
Vehicle/Equipment Expenses	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
Program Services	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	-
Total Expenditures	35,564	41,060	30,100	7,300	37,400	-	-	37,400	24.3%	24.3%	24.3%	0.0%
Other Revenue	(34,299)	(31,620)	(39,700)	(500)	(40,200)	-	-	(40,200)	1.3%	1.3%	1.3%	0.0%
Total Revenue	(34,299)	(31,620)	(39,700)	(500)	(40,200)	-	-	(40,200)	1.3%	1.3%	1.3%	0.0%
Total C & R Outdoor Pool	1,265	9,439	(9,600)	6,800	(2,800)	-	-	(2,800)	-70.8%	-70.8%	-70.8%	0.0%

SUMMARY Town of LaSalle 2019 Proposed Budget	2017 Actuals	2018 Actuals Oct 31	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth Change	2019 Service Level Change	2019 Requested Budget	% Change Requested/ P.R. Approved	2018 Budget to 2019 Base	2018 Budget to 2019 Request	Estimated Tax Rate Impact
DEVELOPMENT & STRATEGIC												
Wages and Benefits	537,467	461,726	547,200	17,400	564,600	-	-	564,600	3.2%	3.2%	3.2%	0.1%
Administrative Expenses	18,553	11,498	20,200	300	20,500	-	-	20,500	1.5%	1.5%	1.5%	0.0%
Personnel Expenses	3,475	8,881	9,200	-	9,200	-	-	9,200	0.0%	0.0%	0.0%	0.0%
Program Services	22,110	13,794	23,400	-	23,400	-	-	23,400	0.0%	0.0%	0.0%	0.0%
Transfers to Own Funds	38,000	38,000	38,000	-	38,000	-	-	38,000	0.0%			0.0%
Total Expenditures	619,605	533,899	638,000	17,700	655,700	-	-	655,700	2.8%	2.8%	2.8%	0.1%
Grants	(2,881)	(2,231)	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
Other Revenue	(165,970)	(97,300)	(42,500)	(8,000)	(50,500)	-	-	(50,500)	18.8%	18.8%	18.8%	0.0%
Total Revenue	(168,851)	(99,531)	(42,500)	(8,000)	(50,500)	-	-	(50,500)	18.8%	18.8%	18.8%	0.0%
Total Development & Strategic Initiatives	450,754	434,369	595,500	9,700	605,200	-	-	605,200	1.6%	1.6%	1.6%	0.0%
BUILDING SERVICES												
Wages and Benefits	420,206	312,801	443,000	9,300	452,300	-	-	452,300	2.1%	2.1%	2.1%	
Administrative Expenses	4,266	4,400	4,600	-	4,600	-	-	4,600	0.0%	0.0%	0.0%	
Personnel Expenses	6,727	5,472	10,700	-	10,700	-	-	10,700	0.0%	0.0%	0.0%	
Program Services	234,437	217,896	176,700	3,300	180,000	-	-	180,000	1.9%	1.9%	1.9%	
Transfers to Own Funds	308,991	41,190	8,900	(8,900)	-	-	-	-	-100.0%	-100.0%	-100.0%	
Total Expenditures	974,627	581,759	643,900	3,700	647,600	-	-	647,600	0.6%	0.6%	0.6%	
Contributions from Own Funds	-	-	-	(80,600)	(80,600)	-	-	(80,600)	#DIV/0!	#DIV/0!	#DIV/0!	
Other Revenue	(974,627)	(581,759)	(643,900)	76,900	(567,000)	-	-	(567,000)	-11.9%	-11.9%	-11.9%	
Total Revenue	(974,627)	(581,759)	(643,900)	(3,700)	(647,600)	-	-	(647,600)	0.6%	0.6%	0.6%	
Total Building Services	-	-	-	-	-	-	-	-	#DIV/0!			

SUMMARY Town of LaSalle 2019 Proposed Budget	2017 Actuals	2018 Actuals Oct 31	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth Change	2019 Service Level Change	2019 Requested Budget	% Change Requested/ P.R. Approved	2018 Budget to 2019 Base	2018 Budget to 2019 Request	Estimated Tax Rate Impact
Non Departmental - Protection												
Police Service Board												
Wages and Benefits	37,196	35,107	40,500	(14,500)	26,000	-	-	26,000	-35.8%	-35.8%	-35.8%	-0.1%
Administrative Expenses	12,611	6,171	16,000	3,100	19,100	-	-	19,100	19.4%	19.4%	19.4%	0.0%
Personnel Expenses	2,909	2,952	7,100	1,100	8,200	-	-	8,200	15.5%	15.5%	15.5%	0.0%
Personnel Expenses	33,181	6,846	1,000	-	1,000	-	-	1,000	#DIV/0!	0.0%	0.0%	0.0%
Other Revenue	(5)	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
Total Police Services Board	85,892	51,076	64,600	(10,300)	54,300	-	-	54,300	-15.9%	-15.9%	-15.9%	0.0%
Protective Inspection & Control												
Program Services	36,646	21,110	41,400	-	41,400	-	-	41,400	0.0%	0.0%	0.0%	0.0%
Other Revenues	(20,068)	(19,151)	(20,000)	-	(20,000)	-	-	(20,000)	0.0%	0.0%	0.0%	0.0%
Conservation Authority	242,737	260,817	246,000	29,000	275,000	-	-	275,000	11.8%	11.8%	11.8%	0.1%
Emergency Measures	26,547	31,545	31,000	-	31,000	-	-	31,000	0.0%	0.0%	0.0%	0.0%
Non Departmental - Enviromental												
Garbage Collection	599,792	511,966	625,000	21,000	646,000	-	-	646,000	3.4%	3.4%	3.4%	0.1%
Garbage Disposal	907,740	694,271	915,000	55,000	970,000	-	-	970,000	6.0%	6.0%	6.0%	0.2%
Agriculture & Reforestation												
Program Services	-	-	25,000	-	25,000	-	-	25,000	0.0%	0.0%	0.0%	0.0%
Other Revenue	-	-	(25,000)	-	(25,000)	-	-	(25,000)	0.0%	0.0%	0.0%	0.0%
Non Departmental - Transportation												
Handi Transit	55,647	30,930	61,000	(6,000)	55,000	-	-	55,000	-9.8%	-9.8%	-9.8%	0.0%
Winter Control	204,989	362,731	200,000	-	200,000	-	-	200,000	0.0%	0.0%	0.0%	0.0%
LaSalle Transit												
Program Services	151,657	371,875	225,000	255,200	480,200	-	-	480,200	113.4%	113.4%	113.4%	1.0%
Transfers to Own Funds	225,000	225,000	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
Contributions from Own Funds	(151,239)	(253,129)	-	(251,000)	(251,000)	-	-	(251,000)	#DIV/0!	#DIV/0!	#DIV/0!	-1.0%
Other Revenues	(418)	(43,607)	-	(64,500)	(64,500)	-	-	(64,500)	#DIV/0!	#DIV/0!	#DIV/0!	-0.3%
Traffic Control												
Sidewalks	76	-	5,000	-	5,000	-	-	5,000	0.0%	0.0%	0.0%	0.0%
Traffic Signals-Hydro	36,778	25,683	50,000	(10,000)	40,000	-	-	40,000	-20.0%	-20.0%	-20.0%	0.0%
Traffic Signals-Maintenance	23,049	37,195	27,000	-	27,000	-	-	27,000	0.0%	0.0%	0.0%	0.0%
Traffic Control	59,903	62,878	82,000	(10,000)	72,000	-	-	72,000	-12.2%	-12.2%	-12.2%	0.0%
Street Lighting												
Hydro	195,358	135,371	230,000	(30,000)	200,000	-	-	200,000	-13.0%	-13.0%	-13.0%	-0.1%
Maintenance	77,790	55,023	30,000	30,000	60,000	-	-	60,000	100.0%	100.0%	100.0%	0.1%
Street Lighting	273,148	190,394	260,000	-	260,000	-	-	260,000	0.0%	0.0%	0.0%	0.0%
Crossing Guards												
Wages/Benefits	80,113	63,611	87,200	600	87,800	-	-	87,800	0.7%	0.7%	0.7%	0.0%
Administrative Expenses	751	751	800	-	800	-	-	800	0.0%	0.0%	0.0%	0.0%
Program Services	246	17	1,000	-	1,000	-	-	1,000	0.0%	0.0%	0.0%	0.0%
Crossing Guards	81,110	64,379	89,000	600	89,600	-	-	89,600	0.7%	0.7%	0.7%	0.0%
Total Non Departmental	2,779,082	2,563,087	2,820,000	19,000	2,839,000	-	-	2,839,000	#DIV/0!	0.7%	0.7%	#DIV/0!

SUMMARY Town of LaSalle 2019 Proposed Budget	2017 Actuals	2018 Actuals Oct 31	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth Change	2019 Service Level Change	2019 Requested Budget	% Change Requested/ P.R. Approved	2018 Budget to 2019 Base	2018 Budget to 2019 Request	Estimated Tax Rate Impact
BUDGET BY FUNCTIONAL AREA												
Total Revenue	(33,397,894)	(35,567,405)	(35,277,400)	(803,500)	(36,080,900)	(20,000)	(2,244,500)	(38,345,400)	8.7%	2.3%	8.7%	-12.3%
Total Mayor & Council	316,856	262,238	371,600	32,800	404,400	-	-	404,400	8.8%	8.8%	8.8%	0.1%
Total Finance & Administration	1,385,474	1,202,208	1,320,700	206,200	1,526,900	-	-	1,526,900	15.6%	15.6%	15.6%	0.8%
Total Division of IT	883,198	773,508	915,200	25,800	941,000	-	-	941,000	2.8%	2.8%	2.8%	0.1%
Total Financial Services	10,603,423	7,530,383	10,669,400	(86,500)	10,582,900	-	1,242,800	11,825,700	10.8%	-0.8%	10.8%	4.6%
Total Council Services	947,865	865,518	1,099,700	8,700	1,108,400	-	-	1,108,400	0.8%	0.8%	0.8%	0.0%
Total Fire Services	2,463,927	2,252,049	2,671,500	109,300	2,780,800	-	305,000	3,085,800	15.5%	4.1%	15.5%	1.7%
Total Public Works - Corporate	534,784	469,857	625,600	4,000	629,600	-	8,000	637,600	1.9%	0.6%	1.9%	0.0%
Total Public Works - Parks	894,975	933,748	1,182,400	29,400	1,211,800	-	52,700	1,264,500	6.9%	2.5%	6.9%	0.3%
Total Public Works - Fleet & Facilities	3,820,131	3,453,768	4,128,200	170,500	4,298,700	-	17,500	4,316,200	4.6%	4.1%	4.6%	0.8%
Total Public Works - Roads	1,260,773	928,372	1,165,700	6,200	1,171,900	20,000	98,500	1,290,400	10.7%	0.5%	10.7%	0.5%
Total Public Works - Drainage	261,040	340,727	426,800	7,300	434,100	-	-	434,100	1.7%	1.7%	1.7%	0.0%
Total Public Works - Storm Sewers	59,052	82,278	115,900	2,100	118,000	-	20,000	138,000	19.1%	1.8%	19.1%	0.1%
Total C & R Corporate	982,273	949,832	1,150,800	61,000	1,211,800	-	500,000	1,711,800	48.7%	5.3%	48.7%	2.2%
Total C & R Community Programs	(87,529)	(92,751)	(59,700)	(21,300)	(81,000)	-	-	(81,000)	35.7%	35.7%	35.7%	-0.1%
Total C & R Culture & Events	27,415	24,963	43,500	(8,500)	35,000	-	-	35,000	-19.5%	-19.5%	-19.5%	0.0%
Total C & R Hospitality	(36,114)	(25,935)	(49,700)	900	(48,800)	-	-	(48,800)	-1.8%	-1.8%	-1.8%	0.0%
Total C & R Arenas	(812,622)	(606,969)	(815,800)	5,000	(810,800)	-	-	(810,800)	-0.6%	-0.6%	-0.6%	0.0%
Total C & R Aquatic Centre	(116,970)	(148,047)	(81,700)	18,300	(63,400)	-	-	(63,400)	-22.4%	-22.4%	-22.4%	0.1%
Total C & R Fitness Centre	(61,960)	(90,862)	(109,500)	800	(108,700)	-	-	(108,700)	-0.7%	-0.7%	-0.7%	0.0%
Total C & R Outdoor Pool	1,265	9,439	(9,600)	6,800	(2,800)	-	-	(2,800)	-70.8%	-70.8%	-70.8%	0.0%
Total Development & Strategic Initiatives	450,754	434,369	595,500	9,700	605,200	-	-	605,200	1.6%	1.6%	1.6%	0.0%
Total Non Departmental	2,779,082	2,563,087	2,820,000	19,000	2,839,000	-	-	2,839,000	#DIV/0!	0.7%	0.7%	0.1%
TOTAL COUNCIL CONTROLLED BUDGET	26,557,093	22,111,781	28,176,500	607,500	28,784,000	20,000	2,244,500	31,048,500	#DIV/0!	2.2%	10.2%	11.5%
Total Police & Dispatch	6,721,757	6,009,537	7,100,900	196,000	7,296,900	-	-	7,296,900	2.8%	2.8%	2.8%	0.8%
TOTAL TAX BASED BUDGET	33,278,850	28,121,318	35,277,400	803,500	36,080,900	20,000	2,244,500	38,345,400	#DIV/0!	2.3%	8.7%	12.3%
TOTAL SURPLUS/DEFICIT - Tax Rate based budget												
General (Tax based) Fund	(119,044)	(7,446,086)	-	-	-	-	-	-	#DIV/0!			
				0.0%		0.0%	0.0%	0.0%	#DIV/0!			
TOTAL SURPLUS/DEFICIT - User Rate based budget												
Total Water	(3,402)	(1,324,048)	-	-	-	-	-	-	#DIV/0!			
Total Wastewater	(5,032)	(790,525)	-	-	-	-	-	-	#DIV/0!			
Total Building Services	-	-	-	-	-	-	-	-	#DIV/0!			

SUMMARY Town of LaSalle 2019 Proposed Budget	2017 Actuals	2018 Actuals Oct 31	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth Change	2019 Service Level Change	2019 Requested Budget	% Change Requested/ P.R. Approved	2018 Budget to 2019 Base	2018 Budget to 2019 Request	Estimated Tax Rate Impact
BUDGET BY EXPENDITURE CATEGORY												
TOWN CONTROLLED DEPARTMENTS												
Wages and Benefits	18,152,593	16,089,609	19,443,400	559,100	20,002,500	-	387,800	20,390,300	129.0%	2.9%	4.9%	3.8%
Operating Expenses	3,852,329	3,787,535	4,116,100	321,100	4,437,200	20,000	251,700	4,708,900	#DIV/0!	7.8%	14.4%	2.4%
Transfers to Own Funds	9,297,362	6,407,106	9,113,000	135,300	9,248,300	-	1,605,000	10,853,300	398.4%	1.5%	19.1%	7.0%
Total Expenditures	31,302,284	26,284,250	32,672,500	1,015,500	33,688,000	20,000	2,244,500	35,952,500	#DIV/0!	3.1%	10.0%	13.1%
Total Revenue	(4,745,192)	(4,172,468)	(4,496,000)	(408,000)	(4,904,000)	-	-	(4,904,000)	#DIV/0!	9.1%	9.1%	-1.6%
Town Controlled Net Expenditures	26,557,093	22,111,781	28,176,500	607,500	28,784,000	20,000	2,244,500	31,048,500	#DIV/0!	2.2%	10.2%	11.5%
POLICE & DISPATCH												
Wages and Benefits	6,356,213	5,707,447	6,711,000	126,200	6,837,200	-	-	6,837,200	1.9%	1.9%	1.9%	0.5%
Operating Expenses	754,679	713,413	716,300	(2,500)	713,800	-	-	713,800	#DIV/0!	-0.3%	-0.3%	0.0%
Transfers to Own Funds	275,256	-	-	80,000	80,000	-	-	80,000	#DIV/0!	#DIV/0!	#DIV/0!	0.3%
Total Expenditures	7,386,147	6,420,860	7,427,300	203,700	7,631,000	-	-	7,631,000	0.4%	2.7%	2.7%	0.8%
Total Revenue	(664,390)	(411,323)	(326,400)	(7,700)	(334,100)	-	-	(334,100)	2.4%	2.4%	2.4%	0.0%
Police & Dispatch Net Expenditures	6,721,757	6,009,537	7,100,900	196,000	7,296,900	-	-	7,296,900	2.8%	2.8%	2.8%	0.8%
WATER, WASTE WATER, BUILDING												
Wages and Benefits	1,492,693	1,211,721	1,713,900	13,900	1,727,800	-	24,000	1,751,800	6.0%	0.8%	2.2%	
Operating Expenses	5,805,440	4,502,746	6,113,100	(409,000)	5,704,100	-	-	5,704,100	#DIV/0!	-6.7%	-6.7%	
Transfers to Own Funds	2,931,691	41,190	2,350,700	566,500	2,917,200	-	(24,000)	2,893,200	-52.6%	24.1%	23.1%	
Total Expenditures	10,229,824	5,755,658	10,177,700	171,400	10,349,100	-	-	10,349,100	#DIV/0!	1.7%	1.7%	
Total Revenue	(10,238,258)	(7,870,230)	(10,177,700)	(171,400)	(10,349,100)	-	-	(10,349,100)	4.5%	1.7%	1.7%	
Water, Waste Water, Building Expenditures	(8,434)	(2,114,573)	-	-	-	-	-	-	#DIV/0!			
GRAND TOTAL TOWN OF LASALLE												
Wages and Benefits	26,001,499	23,008,778	27,868,300	699,200	28,567,500	-	411,800	28,979,300	136.8%	2.5%	4.0%	
Operating Expenses	10,412,448	9,003,694	10,945,500	(90,400)	10,855,100	20,000	251,700	11,126,800	#DIV/0!	-0.8%	1.7%	
Transfers to Own Funds	12,504,310	6,448,296	11,463,700	781,800	12,245,500	-	1,581,000	13,826,500	#DIV/0!	6.8%	20.6%	
Total Expenditures	48,918,256	38,460,767	50,277,500	1,390,600	51,668,100	20,000	2,244,500	53,932,600	#DIV/0!	2.8%	7.3%	
Total Revenue	(15,647,840)	(12,454,022)	(15,000,100)	(587,100)	(15,587,200)	-	-	(15,587,200)	#DIV/0!	3.9%	3.9%	
GRAND TOTAL TOWN OF LASALLE	33,270,416	26,006,746	35,277,400	803,500	36,080,900	20,000	2,244,500	38,345,400	#DIV/0!	2.3%	8.7%	

Town of LaSalle
2019 Draft Capital Budget

Description	Carry-Forward from 2018 Budget	2019 Capital Budget			Deferred to Future Budgets	Funding Source
		Replace-ment and Repair	New Capital Items	Unspecified Projects		
DIVISION OF IT						
Annual IT Allocation				153,000		Technology Reserve
Technology Building at Base of Tower (Carryforward)	500,000					Asset Replacement and Repair Reserve
Total Division of IT	500,000	-	-	153,000	-	
COUNCIL SERVICES						
Total Council Services	-	-	-	-	-	
FIRE SERVICES						
Fire Department Apparatus Floor Drainage Repairs					50,000	Facilities Reserve
Electronic Tracking System for Volunteer Response			4,000			Fire Reserve
Respiratory Fit Tester Machine			10,000			Fire Reserve
Heavy Rescue Tools (Carryforward)	48,000					Fire Reserve
Fire Department parking lot					200,000	Facilities Reserve
Interior Painting		5,000				Facilities Reserve
Outboard Motor		5,000				Fire Reserve
Replacement Pumper Truck		714,000				Fire Reserve
Room Air Conditioner for Watch Office			5,000			Fire Reserve
Fire Dept. enclosed storage under stairs			8,000			Fire Reserve
Mobile fire unit payment (year 2 of 5)			17,000			Fire Reserve
Total Fire Services	48,000	724,000	44,000	-	250,000	
POLICE & DISPATCH						
2 new vehicles		80,000				Police Operating Budget
Total Police & Dispatch	-	80,000	-	-	-	

Town of LaSalle
2019 Draft Capital Budget

Description	Carry-Forward from 2018 Budget	2019 Capital Budget			Deferred to Future Budgets	Funding Source
		Replace-ment and Repair	New Capital Items	Unspecified Projects		
PUBLIC WORKS - FLEET & FACILITIES						
GPS for all 44 vehicles			18,000			Fleet Reserve
Delta system (CFWD)	60,000					Facility Reserve
Barn floors			115,000			Facility Reserve
Barn roof eaves troughs					20,000	Facility Reserve
Ice Plant/Mechanical repairs / replacement (CFWD)	700,000		250,000			Federal Gas Tax
Pool natatorium HVAC - Further Report to Council in 2019		1,000,000				Vollmer Reserve
Masonry repairs on concession building (CFWD)	15,000					Vollmer Reserve
Rink A sound system replacement		50,000				Vollmer Reserve
Vollmer rink cages over sprinkler heads			8,000			Vollmer Reserve
Vollmer dressing room and hallway floor replacement					150,000	Vollmer Reserve
Pool liner repairs		30,000				Vollmer Reserve
Waterslide stair rehabilitation		12,000				Vollmer Reserve
Pool natatorium painting		75,000				Vollmer Reserve
Gate at back of Vollmer			31,000			Vollmer Reserve
Vollmer tile repairs		15,000				Vollmer Reserve
2018 Preapproved Vollmer Renovations	25,000		65,000			Vollmer Reserve
New Chairs at Vollmer		20,000				Vollmer Reserve
Carpet replacement at Vollmer		8,500				Vollmer Reserve
A-Frame Hoist			36,000			Fleet Reserve
Road Closure trailers			12,000			Fleet Reserve
Roads Snow Plow Replacement 2007 International		225,000				Fleet Reserve
New Plow for 6th dedicated snow plow route					225,000	Fleet Reserve
Replace Water Van (2007 Chevrolet Van)		70,000				Water Reserve
Sidewalk Snow Removal Machine			77,000			Fleet Reserve
Replace Zero Turn Mower		17,000				Fleet Reserve
Replace Cushman Truck Steer		29,000				Fleet Reserve
2 new Corporate Vehicles (CFWD)	70,000					Fleet Reserve
Paint Machine		18,000				Fleet Reserve
Sign manufacturing Equipment Replacement		10,000				Fleet Reserve
Total Public Works - Fleet & Facilities	870,000	1,579,500	612,000	-	395,000	
PUBLIC WORKS - DRAINAGE & STORM SEWER						
Heritage Estates Drainage Work (50% funded from Grant)		3,000,000				Asset Replacement and Repair Reserve / Grant
Total Public Works - Drainage & Storm Sewer	-	3,000,000	-	-	-	

Town of LaSalle
2019 Draft Capital Budget

Description	Carry-Forward from 2018 Budget	2019 Capital Budget			Deferred to Future Budgets	Funding Source
		Replace-ment and Repair	New Capital Items	Unspecified Projects		
PUBLIC WORKS - ROADS						
Turkey Creek and Front Road Bridge (Town Portion)		1,000,000				Federal Gas Tax
Malden Road EA (Town Portion)			50,000			Roads Reserve
Minimum Maintenance Standards signage requirements		20,000				Roads Reserve
Enhanced Mill and Pave Program				500,000		OCIF Funding
Mill and Pave Program				500,000		OCIF Funding
Road reconstruction				1,750,000		Roads Reserve
Total Public Works - Roads	-	1,020,000	50,000	2,750,000	-	
PUBLIC WORKS - WATER						
Front Road watermain replacement		3,000,000				Water Reserve
Watermain replacement				600,000		Federal Gas Tax
Total Public Works - Water	-	3,000,000	-	600,000	-	
PUBLIC WORKS - WASTEWATER						
Lou Romano Sewage Treatment Capacity	2,807,400					Wastewater Reserve
Town-wide Sanitary Capacity Review			120,000			Wastewater Reserve
Sanitary manhole rain catchers (CFWD)	75,000					Wastewater Reserve
Zoom Camera			30,000			Wastewater Reserve
Total Public Works - Wastewater	2,882,400	-	150,000	-	-	
PUBLIC WORKS - CORPORATE						
Bouffard/Disputed EA/Transporation Study (CFWD)	125,000					Development Charges
Transportation and Active Transit Master Plan (CFWD)	125,000					DC/Plan. Projects/County
Accessibility Initiatives (Playgrounds, sidewalks, website)				200,000		Accessibility Reserve/Ped Safety
Corporate Environmental Management Plan			80,000			Strategic Planning Reserve
Total Public Works - Corporate	250,000	-	80,000	200,000	-	
PUBLIC WORKS - PARKS						
Vollmer storm water management pond dock (CFWD)	25,000					Parks reserve
Playground equipment replacement				50,000		Parks reserve
Boat Ramp Annual Maintenance		25,000				Parks reserve
Turkey Creek canoe docks (CFWD)	20,000					Parks reserve
Soccer Field Drainage Enhancements (Fld Assm-Ph 1)			75,000			
Field Maintenance Equipment (Fld Assm-Ph 1)			27,500			Parks reserve
Christmas lights expansion phase 2 of 10			10,000			Parks reserve
Parks / Vollmer / Front Road Master Plan Capital Build-up				500,000		Strategic Planning reserve
Front Road Tennis Court Temporary Improvements		7,500				Parks reserve
Accessible Community Playgrounds (Grant dependent)		155,000				Parks reserve / Accessibility Grant
Total Public Works - Parks	45,000	187,500	112,500	550,000	-	

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Town of LaSalle
2019 Draft Capital Budget

Description	Carry-Forward from 2018 Budget	2019 Capital Budget			Deferred to Future Budgets	Funding Source
		Replace-ment and Repair	New Capital Items	Unspecified Projects		
Pedestrian Safety						
Sidewalks, Trails, Streetlights				400,000		Sidewalk, streetlight and trails reserve
Traffic signal accessibility modifications			30,000			Sidewalk, streetlight and trails reserve
Ojibway Oaks pedestrian bridge (CFWD)	50,000					Asset replacement and repair reserve
Total Public Works - Pedestrian Safety	50,000	-	30,000	400,000	-	
CULTURE & RECREATION						
Vollmer master plan (CFWD)	30,000					C&R Reserve
Front road master plan (CFWD)	50,000					C&R Reserve
Front Road Flower Baskets (phase 2 of 3)			5,000			C&R Reserve
Outdoor exercise equipment					60,000	C&R Reserve
Parks Master Plan Update					75,000	C&R Reserve
Total Culture & Recreation	80,000	-	5,000	-	135,000	
Development & Strategic Initiatives						
Comprehensive Zoning Bylaw		100,000				Planning projects reserve
Total Development & Strategic Initiatives	-	100,000	-	-	-	
TOTAL 2019 PROPOSED CAPITAL BUDGET	4,725,400	9,691,000	1,083,500	4,653,000	780,000	

Schedule of Reports for Council December 11, 2018

Council Resolution or Member Question	Subject	Department	Report to Council	Comments
Councillor Akpata	Information on the use of firearms for hunting on the water's edge in the Town of LaSalle	Police	January, 2019	Requested at the September 11, 2018 Regular Meeting of Council
Councillor Renaud	Ownership of fences outlining the Ojibway Oaks section.	Public Works	January, 2019	Requested at the November 13, 2018 Regular Meeting of Council
Councillor Meloche	Crosswalk between Sandwich West High School parking lot and Sandwich soccer fields	Public Works	January, 2019	Requested at the November 27, 2018 Regular Meeting of Council

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8253

A By-law to confirm the purchase of
970 Front Road, LaSalle, Ontario
from Westport Marina (LaSalle) Ltd.

WHEREAS pursuant to the provisions of the *Municipal Act, 2001*, S.11(3)(1) municipalities are empowered to pass by-laws regarding highways, including parking and traffic on highways;

WHEREAS on March 23, 2018 the Corporation had made an offer to purchase certain lands known 970 Front Road, LaSalle, from by Westport Marina (LaSalle) Ltd. on certain terms and conditions, which offer was accepted by Westport Marina (LaSalle) Ltd. on April 16, 2018;

AND WHEREAS the offer was conditional on the Corporation conducting an environmental investigation of the property, which condition was not removed until September 4, 2018, after which time Council became lame duck in this election year;

AND WHEREAS as the Council of the Corporation had previously authorized the Administration to proceed with the purchase of these lands subject to a satisfactory environmental report, the said transaction closed on November 1, 2018;

AND WHEREAS the Corporation deems it expedient to confirm the purchase the said lands, which purchase was previously authorized by Council;

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE TOWN OF LASALLE HEREBY ENACTS AS FOLLOWS:

1. **That** the purchase of part of Lot 32, Concession 1, and part of the bed of the Detroit River in front of Lot 32, Concession 1, being Part 1 on the Water Lot location CL 2337, Reference Plan 12R-8351, in the Town of LaSalle, in the County of Essex, municipally known as 970 Front Road, LaSalle, from Westport Marina (LaSalle) Ltd. for a purchase price of \$2,000,000.00, be and the same is hereby confirmed.
2. **That** the execution of the Agreement of Purchase and Sale (Offer to Purchase) by Kevin Miller, C.A.O. of the Corporation, and any and all documents associated with that Agreement of Purchase and Sale, be and the same are hereby adopted and confirmed.
3. **That** the execution by the Mayor and the Deputy Clerk of the Corporation of any and all documents that were necessary to complete this transaction, and the affixing of the Corporation's seal to such documents to give effect to this purchase transaction, be and the same are hereby confirmed.

4. **That** this By-law shall take effect on the final passing thereof.

Read a first and second time and finally passed this 11th day of December, 2018.

1st Reading – November 13, 2018	_____
2nd Reading – November 13, 2018	Mayor
3rd Reading – November 13, 2018	_____
	Deputy Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8254

A By-Law to assume parts of Lots 1220, 1221, 1222, 1223, 1274, 1275, 1276 and 1277 and part of Block “AL”, Registered Plan 821 as part of a public highway.

WHEREAS a portion of Dalton Avenue (formerly Devonshire Street), Registered Plan 821, was closed and designated as Block “AL”, Registered Plan 821, which Block was then conveyed to a predecessor in title of Fredmar Holdings Limited;

AND WHEREAS the Corporation received a Transfer from Fredmar Holdings Limited of parts of Lots 1220, 1221, 1222, 1223, 1274, 1275, 1276 and 1277 and part of Block “AL” in Registered Plan 821, now designated as Part 6 on Reference Plan RD164, which Transfer was registered on November 6th, 1979 as Document No. R792944;

AND WHEREAS the Council of the Corporation deems it expedient to assume parts of Lots 1220, 1221, 1222, 1223, 1274, 1275, 1276 and 1277 and part of Block “AL” in Registered Plan 821, now designated as Part 6 on Reference Plan RD164 as part of Dalton Avenue;

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE TOWN OF LASALLE HEREBY ENACTS AS FOLLOWS:

1. That the dedication of lands by Fredmar Holdings Limited, being parts of Lots 1220, 1221, 1222, 1223, 1274, 1275, 1276 and 1277 and part of Block “AL” in Registered Plan 821, now designated as Part 6 on Reference Plan RD164, in the Town of LaSalle, County of Essex, be and the same is hereby accepted.
2. That the said lands as dedicated by Fredmar Holdings Limited and as accepted in Section 1 of this By-Law, being parts of Lots 1220, 1221, 1222, 1223, 1274, 1275, 1276 and 1277 and part of Block “AL” in Registered Plan 821, now designated as Part 6 on Reference Plan RD164, be and the same are hereby assumed for public use as a public highway, which lands shall form part of ***Dalton Avenue***.
3. This By-Law shall come into force and take effect on the final passing thereof.

Read a first and second time and finally passed this 11th day of December 2018.

1st Reading - December 11, 2018

Mayor

2nd Reading - December 11, 2018

3rd Reading - December 11, 2018

Deputy Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8255

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 LaSalle Woods Boulevard is being constructed as part of the
Forest Trails Subdivision and in order to implement on street bike lanes, parking
must be prohibited on LaSalle Woods Boulevard from the roundabout at
Disputed Road to Laurier Parkway;

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 LaSalle Woods Boulevard from the
roundabout at Disputed Road to Laurier Parkway;
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 11th day of December, 2018.

1st Reading – December 11, 2018

Mayor

2nd Reading – December 11, 2018

3rd Reading – December 11, 2018

Deputy Clerk

xTHE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8256

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 Leptis Magna Drive is being constructed as part of the Leptis
Magna Subdivision and in order to implement on street bike lanes, parking must
be prohibited on Leptis Magna Drive from Laurier Parkway to Disputed Road;

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 Leptis Magna Drive from Laurier Parkway to
Disputed Road;
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 11th day of December, 2018.

1st Reading – December 11, 2018

Mayor

2nd Reading – December 11, 2018

3rd Reading – December 11, 2018

Deputy Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8257

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 there is a concern regarding the parking of vehicles in the area
of curves and intersections in residential areas to ensure space for traffic
movement, emergency vehicles and maintenance operations;

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** Sec 17 (1) of Parking By-Law # 7298 is hereby repealed and
replaced with the following:

Sec 17 (1) No person shall park a vehicle within 15 metres (49 feet) of
any intersection on any street measured from the end of each radius as
per schedule 'F' drawing – No parking at Intersection, attached hereto and
forming part of this By-Law

2. **That** the following section be added to Parking By-Law # 7298:

Sec 17 (7) – No person shall park a vehicle within 15 metres (49 feet) on
the inside of any curve in any road that has a centerline intersecting angle
of 120 degrees or less and has a centerline radius of 20 metres or less,
measured from the end of each radius as per schedule 'E' drawing – No
Parking at Curves in Road, attached hereto and forming part of this By-
Law

3. **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 11th day of December, 2018.

1st Reading – December 11, 2018

Mayor

2nd Reading – December 11, 2018

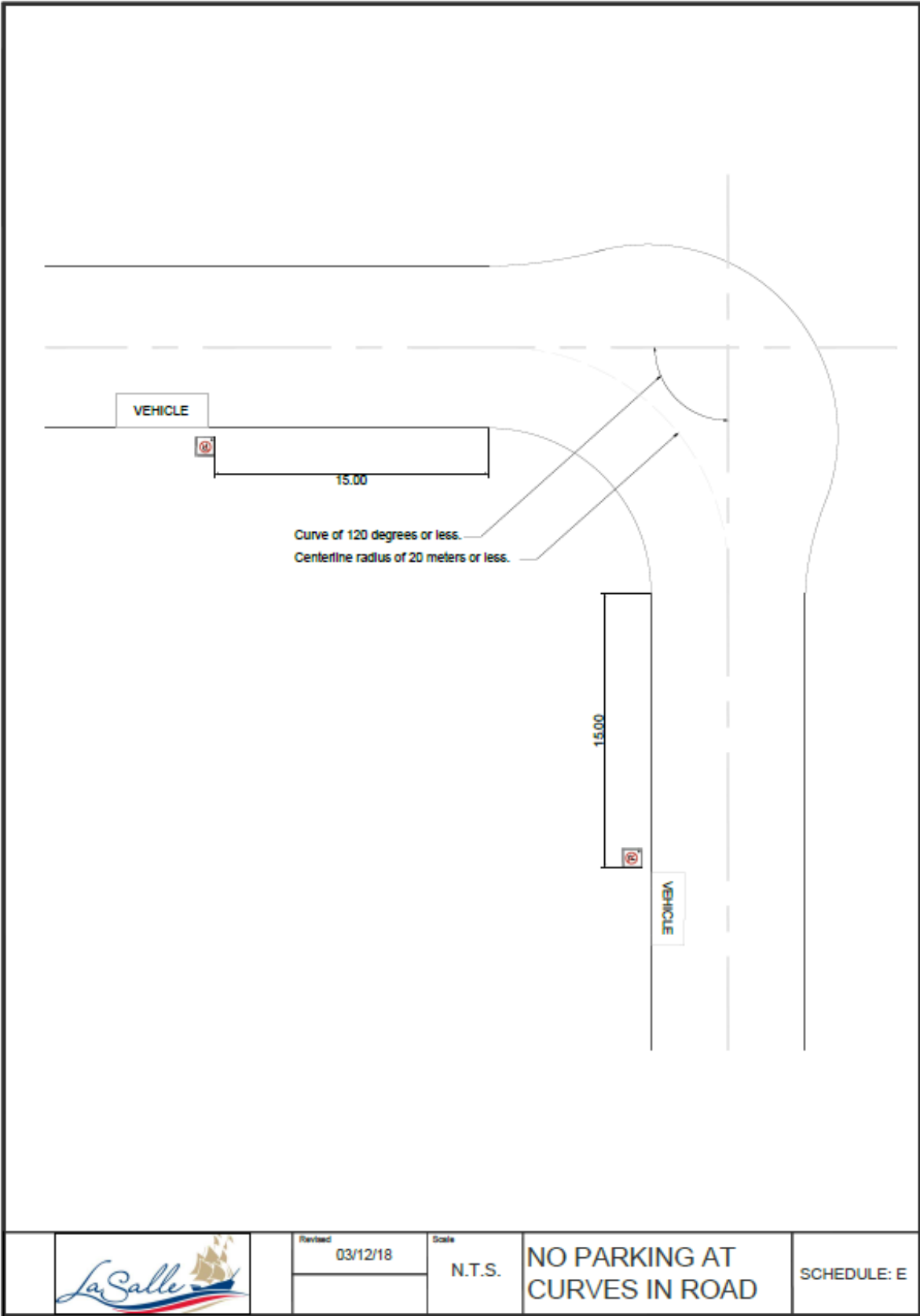
3rd Reading – December 11, 2018

Deputy Clerk

BY-LAW NO. 8257

SCHEDULE 'E'

No Parking at Curves in Road



BY-LAW NO. 8257

SCHEDULE 'F'

No Parking at Intersection

