



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

Tuesday, July 28, 2020, 6:00 p.m.

Council Chambers, LaSalle Civic Centre, 5950 Malden Road

Clerk's Note: Members of Council will be participating electronically and will be counted towards quorum. The Minutes will reflect this accordingly. The Electronic Meeting can be viewed at the following link: <https://www.youtube.com/channel/UC6x5UyIhV1zSHkDTV6TCI5g/videos>

Accessible formats or communication supports are available upon request. Contact the Clerk's Office, evallee@lasalle.ca, 519-969-7770 extension 1234.

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

6

RECOMMENDATION

That the Minutes of the Closed and Regular Meetings of Council held July 28, 2020 BE ADOPTED as presented.

4. Mayors Comments

B. PRESENTATIONS

C. PUBLIC MEETINGS AND/OR HEARINGS

D. DELEGATIONS

E. REPORTS / CORRESPONDENCE FOR COUNCIL ACTION

1. Encroachment Agreement – 1370 Hazel Street 16

RECOMMENDATION

That the report of the Legal Counsel of LaSalle dated July 17, 2020 (AD-05-2020) regarding the Town entering into an Encroachment onto an Easement Agreement with the owners of 1370 Hazel Street be RECEIVED and to APPROVE Administration to take the steps necessary to complete the said Encroachment onto an Easement Agreement with the said owners.

2. Canard Watermain Contract Award 30

RECOMMENDATION

That the report of the Manager of Engineering dated July 16, 2020 (PW-16-20) regarding the Canard Watermain Contract Award BE RECEIVED; and that the low bid price from Sterling Ridge Infrastructures Inc. of \$303,134.30 + HST BE APPROVED; and that the corresponding by-law BE ADOPTED during the by-law stage of the agenda.

3. Purchase of Fleet vehicles for Water Department and Parks Department. 34

RECOMMENDATION

That the report of the Manager of Roads and Parks dated July 16, 2020 (PW-17-20) regarding the purchase of Fleet vehicles BE RECEIVED; and the bid pricing for:

1. Water Cargo Van at \$31,773.00 (plus HST) received from Reaume Chevrolet;
2. Water Service Truck at \$70,124.67 (plus HST) received from East Court Ford Lincoln;
3. Parks ¾ Ton Pickup at \$49,106.00 (plus HST) from Oxford Dodge Chrysler;

BE APPROVED; and that as previously approved in the 2020 Budget, the full amount be funded through the Public Works capital budget.

F. COMMITTEE MATTERS FOR COUNCIL ACTION

1. Fire Committee Meeting - July 16, 2020 39

RECOMMENDATION

That the Minutes of the Fire Committee Meeting held July 16, 2020 BE RECEIVED; and that all Committee Matters BE APPROVED.

G. INFORMATION ITEMS TO BE RECEIVED

1. 2020 2nd Quarter Report 63

RECOMMENDATION

That the report of the Supervisor of Accounting dated July 20, 2020 (FIN-16-2020) regarding the financial position of the Town of LaSalle as of the 2nd quarter BE RECEIVED.

2. Radio Communications Study Summary Report 86

RECOMMENDATION

That the report of the Deputy Fire Chief of LaSalle dated July 21, 2020 (Fire 20-06) regarding the Radio Communications Study BE RECEIVED.

3. Summary of Reports to Council 90

RECOMMENDATION

That the Report of the Chief Administrative Officer dated July 28, 2020 being a Summary of Reports to Council BE RECEIVED.

H. BY-LAWS**RECOMMENDATION**

That the following By-laws BE GIVEN first reading

8448 A By-Law to authorize the sale of Lot 107 and part of Block "A" in Registered Plan 979 to David Higgins.

8449 A By-Law to authorize the execution of a Developer's Severance Agreement with Kathleen Ouellette

8450 A By-law to amend Zoning by-law No. 5050, the Town's Comprehensive Zoning By-Law, as amended.

8451 A By-law to authorize the execution of an Agreement between Sterling Ridge Infrastructures and The Corporation of the Town of LaSalle for the Canard Drive Watermain Replacement

8452 A By-law to confirm the purchase of 752 Front Road, LaSalle, Ontario from Mary Lou J. Semande

8453 Being a by-law to amend Zoning by-law No. 5050, the Town's Comprehensive Zoning By-law, as amended.

8454 A By-Law to provide that part-lot control shall not apply to certain lands within Registered Plan Number 12M-662.

8455 Being a by-law to amend Zoning by-law No. 5050, the Town's Comprehensive Zoning By-law, as amended.

RECOMMENDATION

That By-law numbers 8448 to 8455 BE GIVEN second reading.

RECOMMENDATION

That By-law numbers 8448 to 8455 BE GIVEN third reading and finally passed.

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

O. SCHEDULE OF MEETINGS

Accessibility Advisory Committee - August 4, 2020 @ 4:00 p.m. - Cancelled

Regular Meeting of Council - August 11, 2020 @ 6:00 p.m.

By-law Committee Meeting - August 18, 2020 @ 4:30 p.m.

Planning Advisory Committee Meeting - August 18, 2020 @ 5:30 p.m.

Committee of Adjustment Meeting - August 19, 2020 @ 5:30 p.m.

Parks, Recreation & Events Committee Meeting - August 20, 2020 @ 9:00 a.m.

Special Meeting of Council for Planning Act Matters - August 25, 2020 @ 5:15 p.m.

Regular Council Meeting - August 25, 2020 @ 6:00 p.m.

P. ADJOURNMENT



Minutes of the Closed Meeting of The Town of LaSalle Council

July 14, 2020
5:30 p.m.

Members in attendance:

Mayor Marc Bondy
Deputy Mayor Crystal Meloche
Councillor Michael Akpata
Councillor Mark Carrick
Councillor Sue Desjarlais
Councillor Jeff Renaud
Councillor Anita Riccio-Spagnuolo

Also in attendance:

Joe Milicia, Chief Administrative Officer
Linda Jean, Deputy Clerk
Kevin Miller, Deputy Clerk
Domenic Dadalt, Legal Counsel

Clerk's Note: Mayor Bondy, Members of Council, and Administration participated in the Meeting electronically via video conference technology.

Mayor Bondy calls the meeting to order at 5:30 p.m.

Disclosures of Pecuniary Interest and the General Nature Thereof

None disclosed.

Motion 166/20

Moved by: Councillor Akpata

Seconded by: Councillor Desjarlais

That Council move into closed session at 5:31 p.m. to discuss the following items:

1. Property Matter – Status of Property Acquisitions (Verbal Update) - s.239(2)(c)

Carried.

Motion 167/20

Moved by: Councillor Akpata

Seconded by: Councillor Riccio-Spagnuolo

That Council move back into public session at 5:43 p.m.

Carried.

1. Property Matter – Status of Property Acquisitions (Verbal Update) - s.239(2)(c)

Motion 168/20

Moved by: Councillor Desjarlais

Seconded by: Deputy Mayor Meloche

That the verbal update of the Deputy Clerk and Legal Counsel regarding the status of property acquisitions BE RECEIVED.

Carried.

There being no further business, the meeting is adjourned at 5:46 p.m.

Mayor – Marc Bondy

Deputy Clerk – Linda Jean



THE CORPORATION OF THE TOWN OF LASALLE
Minutes of the Regular Meeting of the Town of LaSalle Council held on

July 14, 2020

6:00 p.m.

Council Chambers, LaSalle Civic Centre, 5950 Malden Road

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

Administration Present: J. Milicia, Chief Administrative Officer, D. Langlois, Director of Finance and Treasurer, L. Silani, Director of Development & Strategic Initiatives, P. Marra, Director of Public Works, D. Dadalt, Legal Counsel, D. Hadre, Corporate Communications & Promotions Officer, D. Sutton, Fire Chief, John Leontowicz, Police Chief, K. Miller, Deputy Clerk, L. Jean, Deputy Clerk, R. Hyra, Human Resource Manager, J. Osborne, Manager of Engineering, P. Funaro, Manager of Recreation & Culture, N. DiGesù, Manager of IT, G. Koval, IS Administrator, I. Middleton, IS Administrator

Clerk's Note: Mayor Bondy, Members of Council, and Administration participated in the Meeting electronically via video conference technology.
The Chief Administrative Officer, Deputy Clerk, and IT personnel were present in Council Chambers to participate electronically.

A. OPENING BUSINESS

1. Call to Order and Moment of Silent Reflection

Mayor Bondy calls the meeting to order at 6:00 p.m.

2. Disclosures of Pecuniary Interest and the General Nature Thereof

None disclosed.

3. Adoption of Minutes

169/20

Moved by: Deputy Mayor Meloche

Seconded by: Councillor Desjarlais

That the Minutes of the Closed Meeting of Council held June 23, 2020 BE ADOPTED as presented.

Carried.

4. Mayors Comments

Mayor Bondy recognizes Diane Hansen's last day of work June 25, 2020 after over 35 years of service within the Finance Department. Mayor Bondy also recognizes Tina Walters' last day on July 15, 2020 after 33 years of service within the Culture and Recreation Department. Mayor Bondy states that unfortunately a traditional sendoff was not possible due to COVID-19, but wishes them well in retirement.

B. PRESENTATIONS

1. LaSalle Police Service - 2019 Annual Report

Mayor Bondy leaves the Chair at 6:04 p.m. to present the LaSalle Police Service 2019 Annual Report.

Deputy Mayor Meloche assumes the Chair at 6:04 p.m.

170/20

Moved by: Councillor Renaud

Seconded by: Councillor Desjarlais

That the LaSalle Police Service 2019 Annual Report as presented by Mayor Marc Bondy, Chair of the LaSalle Police Services Board and John Leontowicz, Chief of the LaSalle Police Service BE RECEIVED for information.

Carried.

Deputy Mayor Meloche leaves the Chair at 6:16 p.m.

Mayor Bond re-assumes the Chair at 6:16 p.m.

E. REPORTS / CORRESPONDENCE FOR COUNCIL ACTION

1. 2019 Audited Financial Statements

Katie denBok, KPMG, appears before Council via electronic participation to provide an overview of the 2019 Audited Financial Statements.

171/20

Moved by: Councillor Desjarlais

Seconded by: Councillor Akpata

That the report of the Manager of Finance/Deputy Treasurer dated June 26, 2020 (FIN-14-2020) regarding the 2019 Audited Financial Statements BE RECEIVED; and

that Council APPROVE and ADOPT the 2019 Audited Financial Statements; and

that the 2019 Audited Financial Statements be posted on the Town of LaSalle website; and

that the 2019 Financial Statements and 2019 Financial Information Returns be submitted to the Ministry of Municipal Affairs (in accordance with Section 294(1) of the Municipal Act).

Carried.

2. Drainage Engineer Appointment – Proposed St. Michaels Branch Drain

172/20

Moved by: Councillor Riccio-Spagnuolo

Seconded by: Deputy Mayor Meloche

That the report of the Manager of Engineering, dated May 28, 2020 (PW-12-20) regarding the appointment of Rood Engineering Inc. to the section 4 petition under the Drainage Act for an area requiring drainage BE APPROVED.

Carried.

3. Malden Road EA Addendum Status Update

173/20

Moved by: Councillor Renaud

Seconded by: Councillor Desjarlais

That the report of the Director of Public Works and the Director of Development & Strategic Initiatives dated June 26, 2020 (PW-06-20) regarding the Malden Road EA Addendum status update be RECEIVED.

That Council AUTHORIZE administration to request to the County of Essex to move the connecting link program on Malden Road from Reaume Road to Golfview Drive, thus making Malden Road north of Golfview a connecting link.

That Council AUTHORIZE administration to prepare a subsequent report outlining the Town's position on the remaining County roads traversing through Town.

Carried.

4. Crosswalk Update/Review (Malden/Reaume and Golfview/Matchette)

174/20

Moved by: Councillor Desjarlais

Seconded by: Councillor Renaud

That the report of the Director of Public Works dated June 29, 2020 (PW-13-20) regarding crosswalk update/review be RECEIVED.

That Council CONCUR that Town administration continue with an education/communication program on crosswalks.

That Council CONCUR that Town administration continue with improvements to pedestrian crossing, Town wide, from both an AODA and an OTM Book 15 standpoint.

That Council APPROVE the upgrading of the Malden/Reaume pedestrian crossover.

That Council APPROVE Town administration to collect traffic volume data on Matchette and Golfview and implement upgrades to the pedestrian crossover if deemed necessary.

Carried.

5. Dilapidated Culvert Replacement Policy

175/20

Moved by: Deputy Mayor Meloche

Seconded by: Councillor Renaud

That the report of the Director of Public Works dated July 6, 2020 (PW-14-20) regarding the Dilapidated Culvert Policy BE RECEIVED; and

That Council APPROVE the new Dilapidated Culvert Replacement Policy as prepared and presented within this report.

Carried.

6. Disputed Road Drainage Concerns – 6610 to 6770 Disputed Rd

176/20

Moved by: Councillor Renaud

Seconded by: Councillor Carrick

That the report of the Director of Public Works dated July 6, 2020 (PW-15-20) regarding Disputed Road Drainage concern BE RECEIVED; and

That Council CONCUR that the original offer to infill the ditch on Disputed remain in place; and

That Council APPROVE implementing the requirements under the new dilapidate culvert policy to the 6 affected properties on Disputed Road for a 120 day approval deadline, including payments options.

Carried.

7. Request to construct wood privacy fence – F. Pheby

177/20

Moved by: Councillor Desjarlais

Seconded by: Councillor Riccio-Spagnuolo

That the report of the Deputy Clerk dated July 2, 2020 (AD-04-2020) regarding the request from Franca Pheby at 61 Adams Lane for the Town to construct a wood privacy fence adjacent to her property BE RECEIVED, and that Council contribute the cost of a chain link fence to F. Pheby as outlined in this report.

Carried.

Opposed: Deputy Mayor Meloche, Councillor Akpata, Councillor Carrick.

8. Sterling Lakes Draft Plan of Subdivision (Fanelli) – Request to Designate certain lands as Class 4 under the NPC-300 Noise Guidelines

178/20

Moved by: Councillor Carrick

Seconded by: Councillor Renaud

That the report of the Director of Development & Strategic Initiatives, dated June 30, 2020 (DS-18-2020) regarding a request that has been submitted by the owners of the Sterling Lakes Limited Partnership (Fanelli) for lands located within 300 metres to the west and to the south of the nearest property line for 5000 Howard Business Parkway, BE CLASSIFIED as a Class 4 area pursuant to Publication NPC- 300 (MOECP Environmental Noise Guideline -Stationary and Transportation Sources -Approval and Planning), AND FURTHER THAT the Director of Development & Strategic Initiatives or their designate BE DIRECTED to incorporate additional mitigation measures including warning clauses required for a Class 4 designation pursuant to the Publication NPC-300 in the corresponding subdivision agreement, AND FURTHER THAT the Director of Development & Strategic Initiatives or their designate BE DIRECTED to provide a copy of the Council Resolution approving the Class 4 area classification for the subject lands to Propower Manufacturing Inc.

Carried.

G. INFORMATION ITEMS TO BE RECEIVED

1. Council Member Attendance at Meetings – Q2 April to June, 2020

179/20

Moved by: Councillor Desjarlais

Seconded by: Deputy Mayor Meloche

That the report of the Executive Assistant to the Director of Council Services/Clerk dated June 26, 2020 (CL-14-2020) regarding Council Member attendance at Council and Committee meetings for the period of April to June, 2020 (Quarter 2) BE RECEIVED.

Carried.

2. May 2020 Financial Statement and Financial Reports

180/20

Moved by: Councillor Desjarlais

Seconded by: Councillor Renaud

That the report of the Supervisor of Accounting dated June 25, 2020 (FIN-13-2020) regarding the May 2020 Financial Statement and Financial Reports BE RECEIVED.

Carried.

3. COVID-19 Financial Impact Update - June

181/20

Moved by: Deputy Mayor Meloche

Seconded by: Councillor Renaud

That the report of the Director of Finance dated July 6, 2020 (FIN-15-2020) regarding COVID-19 Financial Impact Update – June BE RECEIVED.

Carried.

4. Updates to Facility Rentals - Outdoor Sport Surface Use Policy

Clerk's Note: Due to COVID 19, changes in procedures with respect to facility rentals at the Vollmer Complex have been established and housekeeping amendments have been added to Policy # M-CR-002 Facility Rentals, Outdoor Sport Surface Use Policy.

Updates include:

1. information for user groups on the town's practices with respect to COVID-19 (for example, the washroom cleaning schedule, what equipment is not disinfected, plans for severe weather since the Vollmer building is closed).
2. The addition of non-COVID related items brought forward by user groups earlier in the year. (smoking, alcohol use)
3. Overall general clean up and updating to the format.

Please see the attached updated Policy for your information.

182/20

Moved by: Councillor Renaud

Seconded by: Deputy Mayor Meloche

That the housekeeping updates made to the Facility Rentals - Outdoor Sport Surface Use Policy by the Manager of Recreation and Culture BE RECEIVED.

Carried.

5. Emergency Flood Evacuation Plan with COVID-19 Interim Guidelines Draft

183/20

Moved by: Deputy Mayor Meloche

Seconded by: Councillor Riccio-Spagnuolo

That the Emergency Flood Evacuation Plan with COVID-19 Interim Guidelines Draft BE RECEIVED.

Carried.

6. Summary of Reports to Council

184/20

Moved by: Councillor Desjarlais

Seconded by: Deputy Mayor Meloche

That the Report of the Chief Administrative Officer dated July 14, 2020 being a Summary of Reports to Council BE RECEIVED.

Carried.

H. BY-LAWS

Clerk's Note: By-law 8442 is withdrawn as it is a duplicate of By-law 8440.

RECOMMENDATION 185/20

Moved by: Councillor Desjarlais

Seconded by: Deputy Mayor Meloche

That the following By-laws BE GIVEN first reading:

8438 A By-law to amend By-law 8388 being a By-law to authorize the execution of an agreement between Her Majesty the Queen right of Canada as represented by the Minister of Employment and Social Development and The Corporation of the Town of LaSalle for the Accessible Community Playgrounds Project

8439 A By-Law to authorize the execution of Regional Relief and Recovery Fund Contribution Agreement between The Corporation of the Town of LaSalle Tourism Industry Association of Ontario

8440 A By-law to stop up, close and sell an alley system running east-west lying to the north of Lots 412 to 439, both inclusive, Registered Plan 777, LaSalle.

8441 A By-Law to authorize the execution of an Amending Agreement between 2658718 Ontario Inc. and The Corporation of the Town of LaSalle.

8443 A By-law to stop up, close and sell an alley system running north-south lying to the east of Lots 63 to 67, both inclusive, Registered Plan 660, LaSalle.

8444 A By-Law to authorize the sale of Block 37 in Plan 12M-449 to Barbara Ann Piva.

8445 Being a by-law to amend Zoning by-law No. 5050, the Town's Comprehensive Zoning By-law, as amended.

8446 Being a by-law to amend Zoning by-law No. 5050, the Town's Comprehensive Zoning By-law, as amended.

Carried.

Clerk's Note: By-law 8442 is withdrawn as it is a duplicate of By-law 8440.

RECOMMENDATION 186/20

Moved by: Councillor Desjarlais

Seconded by: Deputy Mayor Meloche

That By-law numbers 8438 to 8441, and 8443 to 8446 BE GIVEN second reading.

Carried.

Clerk's Note: By-law 8442 is withdrawn as it is a duplicate of By-law 8440.

RECOMMENDATION 187/20

Moved by: Councillor Desjarlais

Seconded by: Deputy Mayor Meloche

That By-law numbers 8438 to 8441, and 8443 to 8446 BE GIVEN third reading and finally passed.

Carried.

I. COUNCIL QUESTIONS

Councillor Carrick requests an Administrative Report be prepared regarding the establishment of a BIA for the Town of LaSalle.

J. STATEMENTS BY COUNCIL MEMBERS

Councillor Desjarlais thanks Council, Police, the Public Works team, and the Town for their collaboration and team work in making the June 27th Miracle a huge success.

N. CONFIRMATORY BY-LAW

188/20

Moved by: Councillor Renaud

Seconded by: Councillor Akpata

That Confirmatory By-law 8447 BE GIVEN first reading.

Carried.

189/20

Moved by: Councillor Riccio-Spagnuolo

Seconded by: Councillor Desjarlais

That Confirmatory By-law 8447 BE GIVEN second reading.

Carried.

190/20

Moved by: Deputy Mayor Meloche

Seconded by: Councillor Carrick

That Confirmatory By-law 8447 BE GIVEN third reading and finally passed.

Carried.

O. SCHEDULE OF MEETINGS

Parks, Recreation and Events Committee - July 16, 2020 - Cancelled

Fire Committee - July 16, 2020 @ 4:00 p.m.

Committee of Adjustment - July 22, 2020 @ 5:30 p.m.

Special Meeting of Council for Planning Act Matters - July 28, 2020 @ 4:30 p.m.

Water and Wastewater Committee - July 28, 2020 - Cancelled

Regular Meeting of Council - July 28, 2020 @ 6:00 p.m.

P. ADJOURNMENT

Meeting adjourned at the call of the Chair 8:23 p.m.

Mayor: Marc Bondy

Deputy Clerk: Linda Jean



The Corporation of the Town of LaSalle

To: Mayor and Members of Council
Prepared by: Domenic Dadalt, Legal Counsel
Department: Administration
Date of Report: July 17, 2020
Report Number: AD-05-2020
Subject: Encroachment Agreement – 1370 Hazel Street

Recommendation

That the report of the Legal Counsel of LaSalle dated July 17, 2020 (AD-05-2020) regarding the Town entering into an Encroachment onto an Easement Agreement with the owners of 1370 Hazel Street be RECEIVED and to APPROVE Administration to take the steps necessary to complete the said Encroachment onto an Easement Agreement with the said owners.

Report

The Town of LaSalle has a municipal easement reserved over the lands legally described as Part of Kensington Blvd, Registered Plan 847 Sandwich West (aka Kenwood St) now designated as Part 10 on Reference Plan 12R-26325 (see Figure 1, attached), which said easement is registered as Instrument No. CE691236. The stated purpose of this easement is for installing, maintaining, replacing, altering, cleaning, repairing, providing and operating municipal utilities and services, including all appurtenances necessary or incidental thereto. Specifically, there is currently a sanitary sewer main line that runs underground.

As seen in Figure 1, there are a number of items that have been constructed upon the easement. In the rearyard, there is a privacy fence, a shed and concrete located on top of the easement. In the front yard, there is a small wooden fence used to delineate the property line with the southerly neighbour located at 1380 Hazel Street, as well as some landscaping. Additionally, there is some landscaping within the Town right-of-way alongside the southerly neighbour's driveway. Through communications with both property owners, it is clear that there is significant tension between the neighbours. The

southerly neighbour has raised issues with alleged flooding, standing pools of water, prevalence of insects and the visual appearance.

After meeting with the owners of 1370 Hazel Street, Administration feels that the most equitable approach going forward is to recognize the situation as it currently stands within the easement itself while directing the said owners to remove any landscaping or fencing within the Hazel Street right-of-way. For clarity, this will allow the rearyard to remain in its current state, until the time where the Town needs to perform repairs on the sanitary line. With respect to the front yard, only the items located within the easement area may remain, while the mulch and other landscaping in the right-of-way will be removed. There is a significant amount of mulch that immediately abuts the southerly neighbour's driveway, which will help to alleviate at least some, but not all of, the concerns.

The permitted use will expire when the structures or concrete areas are removed, either voluntarily by the owner or if the Town requires access to the sanitary sewer and requires their removal. Any such removal will be completed solely at the cost of the owners.

Given the above information, Administration feels that the most equitable course of action going forward is to recognize what exists within the easement and clearing up the area within the Hazel Street right-of-way and seeks Council's approval to complete an Encroachment onto an Easement Agreement to accomplish this goal.

Consultations

Jonathan Osborne, Manager of Engineering

Allen Burgess, Supervisor of Planning

Financial Implications

None.

Prepared By:



Legal Counsel

Domenic Dadalt

Link to Strategic Goals

| | |
|--|---|
| | Enhancing organizational excellence |
| | Sustain strong public services and infrastructure |
| | Strengthen the community's engagement with the Town |
| | Grow and diversify the local economy |
| | Build on our high-quality of life |

Communications

| | |
|-----|---|
| yes | Not applicable |
| | Website |
| | Social Media |
| | News Release |
| | Local Newspaper |
| | Bids & Tenders |
| | Notification pursuant to the Planning Act |

Notifications

| Name | Address | Email |
|-----------------------------------|---------|-------|
| David and Melanie Wilson | | |
| Richard Conte and Jessica Spiteri | | |

Report Approval Details

| | |
|----------------------|--|
| Document Title: | AD-05-2020 - Encroachment Agreement 1370 Hazel Street.docx |
| Attachments: | - Figure 1 - Easement.pdf |
| Final Approval Date: | Jul 21, 2020 |

This report and all of its attachments were approved and signed as outlined below:



Chief Administrative Officer

Joe Milicia



Legend:



Location of
Easement



Date: July 17, 2020

Title:

FIGURE 1

Notes:

20

This document is not a Legal Plan of Survey.



Response received July 23, 2020 from Richard Conte regarding Report AD-05-2020 Encroachment Agreement 1320 Hazel Street. Please note that this correspondence does not form part of Report AD-05-2020.

Erin Vallee

From: Richard Conte & Jessica Spiteri [REDACTED]
Sent: Thursday, July 23, 2020 3:30 PM
To: Erin Vallee
Cc: Domenic Dadalt
Subject: RE: July 28, 2020 Council Meeting
Attachments: Letter to Town Council.pdf

Follow Up Flag: Follow up
Flag Status: Flagged

Hi Erin,

Pursuant to our conversation please find attached our response letter pertaining to Encroachment Agreement -1370 Hazel, being presented to Council on July 28, 2020.

Please confirm receipt of the email and attachment.

Thank you,

Richard Conte
[REDACTED]

Sent from [Mail](#) for Windows 10

To: Mayor and Members of Council
Date: July 23, 2020
Subject: Encroachment Agreement – 1370 Hazel

Dear members of Town Council,

We have been made aware of the town of LaSalle's decision to enter into an agreement with the owners of 1370 Hazel with respect to easement encroachment. While we respect the town's review of this matter we feel that the decision to enter into this agreement is unfairly disproportionate in favor of the owners of 1370 Hazel.

In April of 2017 when we decided to make LaSalle our home it was clearly identified to us on more than one occasion before and during the build process that there was an easement between 1380 Hazel Street and 1370 Hazel Street. We made the decision to purchase our home with those restrictions in mind. The information given by the builder and Town of LaSalle prior to purchase clearly stipulated what was and was not permitted on this section of land. Again and to reiterate, we made our purchase with the expectation that there was to be nothing built or placed within this easement save and except "construction of a concrete or asphalt driveway and or driveway approach" (Ref. CE691236). We confirmed this with the town before making our purchase. (Schedule of Easement Terms attached for reference)

We do not understand how within the last 4 years the owners of 1370 Hazel Street managed to circumvent the easement restrictions by pouring a concrete pad, erecting auxiliary buildings, installing hot tubs, planting trees and putting up fences. In addition, building on/altering town property, altering the grade, spreading of mulch, placing large boulders, installing a sprinkler system and other landscaping. All this without the town's approval and in contravention to LaSalle by-laws and the stipulated easement allowances.

Each one of these issues has directly affected us creating a situation that now jeopardizes the further use and enjoyment of our land and home. The issues that have risen from their actions include; flooding, standing pools of water, swarms of water born insects, shedding of water from their land and patio to our lot, obstruction of the view from inside and outside of our home, even comments from neighbors of how inconsiderate and visually unappealing it looks have all taken their toll on us.



Street View









We are caring and generous people that strive to live peacefully and seek to always contribute positively to our community and environment. We have throughout our entire build process and habitation of our home been respectful of the Town, its policies and procedures. We have always maintained open and honest communications when performing modifications to our land with the Town and surrounding neighbours.

The encroachment agreement as described in the Report letter dated July 17, 2020 identifies only some of the constructed items now within the easement, while the image in that same letter (Figure 1) does not accurately depict the situation as it exists today. The agreement seeks to recognize all items within the encroachment and only to remove those within the town's right of way. This decision deals with a small portion of the encumbrances and addresses none of the items within the easement that directly affect our land and home.

The equitable solution as proposed by The Town of LaSalle Administration reads as follows;

"Administration feels that the most equitable approach going forward is to recognize the situation as it currently stands within the easement itself while directing the said owners to remove any landscaping or fencing within the Hazel Street right-of-way. For clarity, this will allow the rearyard to remain in its current state, until the time where the Town needs to perform repairs on the sanitary line. With respect to the front yard, only the items located within the easement area may remain, while the mulch and other landscaping in the right-of-way will be removed. There is a significant amount of mulch that immediately abuts the southerly neighbour's driveway, which will help to alleviate at least some, but not all of, the concerns. The permitted use will expire when the structures or concrete areas are removed, either voluntarily by the owner or if the Town requires access to the sanitary sewer and requires their removal. Any such removal will be completed solely at the cost of the owners.

Given the above information, Administration feels that the most equitable course of action going forward is to recognize what exists within the easement and clearing up the area within the Hazel Street right-of-way". (Report No. AD-05-2020)

While recognizing the time and consideration that went into this solution, we must respectfully disagree with Administration's approach.

Consider the following:

If Council should decide to allow the easement restricted structures within the privacy fence (Rear Yard), despite all the negative impacts to our lives and property, we would not contest it. In conceding to those allowances Council could recognize, as it currently stands, the bulk of the restricted structures within the easement and the most costly to remove. This would allow the owners of 1370 Hazel to continue to enjoy their land within the privacy fence and without interference to their benefit. That being said, the least costly and most impactful to a resolution, our property and our home would be the removal/restoration of all items constructed within the front yard easement *and* Town right-of-way;

- Front Fence
- Mulch
- Trees
- Boulders
- Shrubs
- Grading

We feel that this approach is a reasonable and fair compromise to the situation and does not delineate from the Town's objective. If put in the same situation we would ask if any of you would feel similarly about your neighbors taking liberties that affect you, your home and your property. Would you advocate for fairness under these circumstances?

In conclusion, we are asking the Town of LaSalle to consider our proposal as a fair and equitable solution to this situation.

Sincerely,

Richard Conte and Jessica Spiteri

**EASEMENT RESERVED IN FAVOUR OF
THE CORPORATION OF THE TOWN OF LASALLE**

SCHEDULE OF EASEMENT TERMS

This is an easement in gross.

The Transferor hereby reserves unto itself, its servants, agents and assigns, a free, unencumbered, uninterrupted and exclusive easement in perpetuity on, in, over, under, across, along and through the lands designated as **Parts 10 and 11 on Reference Plan 12R-26325** (the "subject lands"), for the purposes of installing, maintaining, replacing, altering, cleaning, repairing, providing and operating **municipal utilities and services**, including all appurtenances necessary or incidental thereto.

The Transferor, its servants, agents and assigns shall have the exclusive right to this easement, and no other person, corporation or agency shall be granted any right to use this easement without the prior written consent of the Transferor.

The Transferor, its servants, agents and assigns, shall have free and unobstructed entry and access to the subject lands at all times for any and all persons, vehicles, supplies, equipment and things necessary for or incidental to the purposes of this easement.

The subject lands shall remain free and clear of any buildings, structures, concrete or asphalt paving, including swimming pools or any other structures or obstructions of any kind, including any trees, bushes, fences and other such items, and in the event any such item is placed on any of the subject lands the owner or owners from time to time of the subject lands shall be liable for the costs incurred by the Transferor, its servants, agents or assigns, in the removal of such items.

In the event the Transferor performs any works or services on the subject lands, the Transferor covenants to fill in all excavations and to restore the surface of the subject lands to the same grade level and the same condition as prior to the commencement of any construction or of any other subsequent works performed on the subject lands.

Notwithstanding any rule of law or equity, and even though the works and materials for these services may become affixed to or annexed to the subject lands, the title to such works and materials shall nevertheless remain in the Transferor.

Notwithstanding the provisions of this Easement, the Transferor hereby acknowledges that the Transferees may construct a concrete or asphalt driveway and/or driveway approach over Part 11 on Reference Plan 12R-26325.



The Corporation of the Town of LaSalle

To: Mayor and Members of Council

Prepared by: Jonathan Osborne, P.Eng. - Manager of Engineering

Department: Public Works

Date of Report: July 16, 2020

Report Number: PW-16-20

Subject: Canard Watermain Contract Award

Recommendation

That the report of the Manager of Engineering dated July 16, 2020 (PW-16-20) regarding the Canard Watermain Contract Award BE RECEIVED; and that the low bid price from Sterling Ridge Infrastructures Inc. of \$303,134.30 + HST BE APPROVED; and that the corresponding by-law BE ADOPTED during the by-law stage of the agenda.

Report

In June of 2020, the Town went for tender for the replacement of the existing watermain on Canard Drive. The existing watermain is at the end of its useful life, and needs to be replaced. Tenders were received on July 9, 2020 with the following results:

| | |
|---------------------------------------|--------------|
| Sterling Ridge Infrastructure Inc | \$303,134.30 |
| Sherway Contracting (Windsor) Limited | \$345,000.00 |
| D'Amore Construction (2000) Ltd | \$363,997.00 |
| Nevan Construction Inc. | \$369,415.00 |
| Rudak Excavating Inc. | \$395,909.00 |

(Prices exclude HST)

The Town and our consultant have reviewed the bids, and are recommending the contract be awarded to Sterling Ridge Infrastructure Inc.

Sterling Ridge has been contacted, and is wanting to perform the work. This work is not scheduled yet, but would likely take place in the fall, and run for approximately 4-6 weeks. With the Front Rd watermain project currently taking place, this schedule works for the Town, as well as the Contractor.

Please note that due to limited space and configuration of Canard Dr, the road will likely need to be closed for this construction.

Consultations

Essex County School Busing (BusKids)

Financial Implications

The low bid of \$303,134.30 +HST fits within our annual allocation of \$600,000 for watermain replacement that is part of the 2020 approved budget.

Prepared By:

A handwritten signature in black ink, appearing to read "Jonathan Osborne".

Jonathan Osborne, P.Eng. – Manager of Engineering

Link to Strategic Goals

| | |
|-----|---|
| | Enhancing organizational excellence |
| yes | Sustain strong public services and infrastructure |
| | Strengthen the community's engagement with the Town |
| yes | Grow and diversify the local economy |
| | Build on our high-quality of life |

Communications

| | |
|-----|---|
| | Not applicable |
| | Website |
| | Social Media |
| | News Release |
| | Local Newspaper |
| yes | Bids & Tenders |
| | Notification pursuant to the Planning Act |

Notifications

| Name | Address | Email |
|------|---------|-------|
| | | |
| | | |

Report Approval Details

| | |
|----------------------|--------------------------------------|
| Document Title: | Canard Watermain Contract Award.docx |
| Attachments: | |
| Final Approval Date: | Jul 16, 2020 |

This report and all of its attachments were approved and signed as outlined below:



Director, Public Works

Peter Marra



Chief Administrative Officer

Joe Milicia



The Corporation of the Town of LaSalle

To: Mayor and Members of Council

Prepared by: Mark Beggs, Manager of Roads and Parks

Department: Public Works

Date of Report: July 16, 2019

Report Number: PW-17-20

Subject: Purchase of Fleet vehicles for Water Department and Parks Department.

Recommendation

That the report of the Manager of Roads and Parks dated July 16, 2020 (PW-17-20) regarding the purchase of Fleet vehicles BE RECEIVED; and the bid pricing for:

1. Water Cargo Van at \$31,773.00 (plus HST) received from Reaume Chevrolet;
2. Water Service Truck at \$70,124.67 (plus HST) received from East Court Ford Lincoln;
3. Parks ¾ Ton Pickup at \$49,106.00 (plus HST) from Oxford Dodge Chrysler;

BE APPROVED; and that as previously approved in the 2020 Budget, the full amount be funded through the Public Works capital budget.

Report

The Public Works Department requires replacement of three vehicles; two Water Department Service Vans which have all reached the end of their useful lives, and an additional Parks truck for new position. Invitations for Request for Quotations (RFQ-PW-2020-03, RFQ-PW-2020-04 and RFQ-PW-06) were posted through Bids and Tenders and quotations were received as follows:

PW-2020-03 Supply of a Cargo Van

- Oxford Dodge Chrysler - **\$31,330.00 (+HST)**
 - Did not meet minimum specifications (engine, torque, rear axle rating, power seat)
- Reaume Chevrolet - **\$ 31,773.00 (+HST)**
 - Meets specifications

PW-2020-04 Supply of ¾ Ton Pickup with Service Box

- Ridgehill Ford Sales - **\$68,752.00** (+HST)
 - Does not meet minimum specifications (front axle rating, battery, power inverter, front and rear bumper, pullout drawer)
- East Court Ford Lincoln - **\$70,124.67** (+HST)
 - Meets all specifications
- Oxford Dodge Chrysler - **\$71,166.00** (+HST)
 - Meets all specifications
- Finch Auto Group - **\$71,344.00** (+HST)
 - Meets all specifications

PW-2020-06 Supply of ¾ Ton Pickup

- Oxford Dodge Chrysler -**\$49,106.00** (+HST)
 - Meets specifications
- East Court Ford Lincoln -**\$49,220.00** (+HST)
 - Meets specifications

The recommendation is to proceed with the purchase of:

1. Water Cargo Van at \$31,773.00 (plus HST) received from Reaume Chevrolet that meets the Towns specifications;
2. Water Service Truck at \$70,124.67 (plus HST) received from East Court Ford Lincoln that meets the Towns specifications;
3. Parks ¾ Ton Pickup at \$49,106.00 (plus HST) from Oxford Dodge Chrysler that meets the Towns specifications;

Funding for the purchases is from the 2020 approved budget. The budget for the three trucks are from the Fleet department within Public Works as follows: New Truck – Parks \$42,000, Replace Water Service Van - \$72,000 and Replace Wastewater Service Van - \$47,000.

Consultations

The Parks Department and Water/Wastewater developed the specifications and were consulted regarding these Fleet purchases

Financial Implications

The 2020 Capital budget included:

New Truck Parks - \$42,000;

Replace Water Service Van - \$72,000;

Replace Wastewater Service Van - \$47,000.

The prices received for the Water Service Van and Water Service truck are within the 2020 Capital budget, and the New Parks Pickup pricing came in \$7,106.00 over the approved budget. The additional funding will come from the Towns Fleet reserves.

Prepared By:

A handwritten signature in black ink, appearing to read 'MBeggs', written over a horizontal line.

Manager, Parks and Roads

Mark Beggs

Link to Strategic Goals

| | |
|-----|---|
| | Enhancing organizational excellence |
| yes | Sustain strong public services and infrastructure |
| | Strengthen the community's engagement with the Town |
| | Grow and diversify the local economy |
| | Build on our high-quality of life |

Communications

| | |
|-----|---|
| | Not applicable |
| | Website |
| | Social Media |
| | News Release |
| | Local Newspaper |
| yes | Bids & Tenders |
| | Notification pursuant to the Planning Act |

Notifications

| Name | Address | Email |
|------|---------|-------|
| | | |
| | | |

Report Approval Details

| | |
|----------------------|----------------------------|
| Document Title: | 2020 Truck Purchases .docx |
| Attachments: | |
| Final Approval Date: | Jul 16, 2020 |

This report and all of its attachments were approved and signed as outlined below:



Director, Public Works

Peter Marra



Chief Administrative Officer

Joe Milicia



The Corporation of the Town of LaSalle
Minutes of a meeting of the Fire Committee Meeting

July 16, 2020, 4:00 p.m.
LaSalle Room
LaSalle Civic Centre, First Floor
5950 Malden Road

Present: Jeff Renaud, Councillor Chair
Marc Bondy, Mayor
Mark Carrick, Councillor

Also Present: D. Sutton, Fire Chief
J. Milicia, Chief Administrative Officer
E. Thiessen, Deputy Fire Chief
L. Jean, Deputy Clerk
S. Nantais, Administrative Assistant to the Fire Chief
T. Coke, Council Coordinator

A. CALL TO ORDER

Councillor Renaud calls the meeting to order at 4:02 P.M.

B. DISCLOSURES OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

None Disclosed.

C. ADOPTION OF MINUTES

Moved By: Mark Carrick, Councillor
Seconded By: Marc Bondy, Mayor

That the minutes of the Fire Committee dated January 15, 2020 BE ADOPTED as presented.

Carried.

D. REPORTS/ CORRESPONDENCE FOR COMMITTEE ACTION

1. Fire Service Staffing Update and Projections

Moved By: Mark Carrick, Councillor
Seconded By: Marc Bondy, Mayor

That the report of the Fire Chief dated July 06, 2020 (FIRE 20-06) regarding Fire Service Staffing Update and Projections BE RECEIVED.

Carried.

2. Quarterly Report - Jan to Mar 2020

Moved By: Marc Bondy, Mayor

Seconded By: Mark Carrick, Councillor

That the report of the activities carried out by LaSalle Fire Service for the first quarter of 2020 (January to March 2020) BE RECEIVED.

Carried.

3. Quarterly Report - April to June 2020

Moved By: Mark Carrick, Councillor

Seconded By: Marc Bondy, Mayor

That the report of the activities carried out by LaSalle Fire Service for the second quarter of 2020 (April to June 2020) BE RECEIVED.

Carried.

4. Radio Communications Study- Verbal Update.

Moved By: Marc Bondy, Mayor

Seconded By: Mark Carrick, Councillor

That the Verbal Update on the Radio Communications Study as presented by Chief Sutton BE RECEIVED.

Carried.

5. Update on Delivery of a new Pumper Truck & Related Equipment- Verbal Update

Moved By: Marc Bondy, Mayor

Seconded By: Mark Carrick, Councillor

That the Verbal Update on Delivery of a New Pumper Truck & Related Equipment as presented by Deputy Chief Thiessen BE RECEIVED.

Carried.

6. Operational Effects of COVID 19 on the Department- Verbal Update

Moved By: Mark Carrick, Councillor

Seconded By: Marc Bondy, Mayor

That the Verbal Update on Operational Effects of COVID 19 on the Fire Department as presented by Chief Sutton BE RECEIVED.

Carried.

E. NEXT MEETING

The next scheduled meeting will be held on September 17, 2020 at 4:00 p.m.

F. ADJOURNMENT

The meeting is adjourned at the call of the Chair at 4:55 P.M.

Chair

Council Co-ordinator



COMMITTEE MATTERS

Fire Committee

July 16, 2020

Clerk's Note: The Fire Committee received the following matters during their meeting held on July 16, 2020. Copies of items are attached for reference as part of the corresponding Minutes.

1. **Subject:** Fire Service Staffing Update and Projections

Recommendation: That the report of the Fire Chief Dated July 06, 2020 (FIRE 20-06) regarding Fire Service Staffing Update and Projections BE RECEIVED.

See Report on today's Agenda.

2. **Subject:** Quarterly Report- January to March 2020

Recommendation: That the report of the activities carried out by LaSalle Fire Service for the first quarter of 2020 (January-March 2020) BE RECEIVED.

See Report on today's Agenda.

3. **Subject:** Quarterly Report- April to June 2020

Recommendation: That the report of the activities carried out by LaSalle Fire Service for the second quarter of 2020 (April to June 2020) BE RECEIVED.

See Report on today's Agenda.

Committee Matters- #1

Fire Service Staffing Update and Projections



The Corporation of the Town of LaSalle

To: Members of the Fire Committee
Prepared by: Dave Sutton, Fire Chief
Department: Fire Services
Date of Report: July 6, 2020
Report Number: FIRE 20-06
Subject: Fire Service Staffing Update and Projections

Recommendation

That the report of the Fire Chief dated July 06, 2020 (FIRE 20-06) regarding Fire Service Staffing Update and Projections be RECEIVED

Report

As on-going turnover and progression continues to occur among all ranks of the fire service, this report is intended to provide members of Fire Committee with a current summary of the staffing and status of members throughout the department structure.

Volunteer (Paid-on-Call) Staff Positions

As Fire Committee members may recall, approval was obtained in 2019 to adjust the maximum volunteer firefighter compliment at the time of a hiring process from 30 to 32 positions to allow for some flexibility in the training and recruitment process so that subsequent hiring would not be required until the compliment fell below the established threshold of 30 personnel. A recruitment and hiring process completed in June 2019 filled the 32 positions.

Since the completion of that process, there are currently five vacancies among the volunteer (paid-on-call) firefighters, reducing the current complement to 27. Three vacancies were created by the promotion of three personnel to full-time positions in January, one member was hired by another full-time fire service, and another moved out of the area for personal reasons. Following the full-time promotions, a vacated Volunteer Captain position was also filled from within the current volunteer ranks.

Prior to the most recent hiring process Council approved a staff recommendation to “front-load” the intake of up to 8 new volunteer firefighters if possible, in anticipation of additional full-time hiring, and to permit an uninterrupted cycle of initial recruit training. The subsequent recruitment and hiring process for volunteer firefighters began in January of this year. Following pandemic-related delays, the process yielded six new recruit firefighters who are anticipated to begin initial orientation training with the department in August, potentially bringing the current compliment to 33 personnel. With the anticipated promotion of 3 additional full-time positions effective January 2021, the need to repeat another recruitment and hiring process for volunteer firefighters in 2021 will largely depend on additional unplanned vacancies.

Full-Time Staff Positions

As part of the Fire Protection Services Master Plan recommendations, and subsequent approval of the implementation strategy, Council approved the transition to a minimum service level of 2 full-time suppression firefighters on shift at all times effective January 2021, with three additional positions being added in 2020, and an additional 3 positions in 2021, pending annual budget approval, to complete the implementation of this service level. It is expected that the posting and selection process for these three full-time positions will begin in October in order to implement the positions early in 2021.

A transition in senior leadership positions is also expected over the next several months. The impending retirement of the fire chief is expected to occur in the spring of 2021. This will require additional recruitment and selection processes, to be determined by the C.A.O. in consultation with the Personnel Committee and Council, to begin in the near future to assure a timely and smooth transition among the senior leadership ranks.

Although this is an active period of growth and transition within the department, the majority of the activity is the result of prudent prior planning, with the goal of improving service levels and providing a better measure of stability in future years.

Consultations

None

Financial Implications

As provided in annual budget allocations

Prepared By:

A handwritten signature in black ink, appearing to read "Dave Sutton". The signature is stylized with a large, looping "D" and a cursive "Sutton".

Dave Sutton

Fire Chief

Link to Strategic Goals

| | |
|----------|---|
| X | Enhancing organizational excellence |
| X | Sustain strong public services and infrastructure |
| | Strengthen the community's engagement with the Town |
| | Grow and diversify the local economy |
| | Build on our high-quality of life |

Communications

| | |
|----------|---|
| X | Not applicable |
| | Website |
| | Social Media |
| | News Release |
| | Local Newspaper |
| | Bids & Tenders |
| | Notification pursuant to the Planning Act |

Notifications

| Name | Address | Email |
|-------------|----------------|--------------|
| | | |
| | | |

Committee Matters- #2

Quarterly Report- January to
March 2020



The Corporation of the
Town of LaSalle
Fire Service



April 20, 2020

Mayor, Deputy Mayor
& Town Council

Town of LaSalle
5950 Malden Rd
LaSalle, ON N9H 1S4

Members of Council:

The following is a report of the activities carried out by LaSalle Fire Service for the first quarter of 2020, ending March 31, 2020. During this quarter, the fire service responded to ninety-five (95) incidents, bringing the annual total to ninety-five (95) for 2020. In addition to incident responses, LaSalle Fire Service conducted twenty (20) building inspections and/or re-inspections, ninety-four (94) residential smoke alarm inspections in 35 homes, and there were sixteen (16) training sessions provided for department personnel.

During the period covered by this report, the level of municipal emergency management activity for the assigned roles within the fire service administration, began to increase significantly. Beginning in the latter part of February the Fire Chief, as CEMC, the Deputy Chief and Administrative Assistant, in their respective roles as Alternate CEMC and Lead Scribe for the Emergency Operations Center, became increasingly involved in response to flooding concerns initially, and subsequently with the municipal impacts of the COVID-19 pandemic. The Town's Emergency Response Plan was activated to the Routine Monitoring Level, and subsequently to the Partial Activation level in early March. The Mayor declared a local state of Emergency on March 22, 2020 in response to both the potential for flooding, and the implications associated with the municipal response to the COVID-19 pandemic. The Municipal Control Group has continued regular and frequent meetings in response to both issues.

In response to the recommended precautions and restrictions to reduce the community spread of COVID-19 and protect the health and safety of our essential first responder workforce, a number of precautionary measures were implemented in the fire service. The fire station was closed to any form of public interaction. Public Fire Safety events and station tours were suspended. Non-essential inspections were suspended. Public interactions were encouraged by phone and electronic means. Regular non-essential training among staff was reduced and modified where necessary with recommended precautions. Cleaning and sanitizing in the station was increased, and emergency response/public interaction protocols were introduced including the use of recommended PPE when required. Staff

screening protocols were implemented and cohorting measures were implemented to reduce interaction among staff.

INCIDENTS (Summary Report attached)

The following is a summary of some of the responses of note for this quarter:

| | | |
|-----|----|--|
| Jan | 06 | 1800 block of Westview Pk. – CO Alarm / Natural Gas leak in condo building |
| | 24 | 5700 block of Canada St. – House Fire |
| | 30 | Assistance to Windsor – Detroit River at Russel St. – Ice Rescue - animal |
| Feb | 17 | 1500 block of Durocher Dr – oven fire |
| | 18 | Detroit River at Laurier – Ice Rescue |
| | 27 | Hwy 401 under Huron Church Line – multi vehicle collision |
| Mar | 16 | 1600 block of Outram – Natural Gas leak |

It should be noted that the following three broad categories of incidents accounted for 86 percent of our call volume. The breakdown is as follows:

| TYPE | No. Of INCIDENTS | PERCENT OF TOTAL CALLS |
|-----------------------------------|------------------|------------------------|
| Fire / overheat / smell of smoke | 6 | 6% |
| Motor Vehicle Collision / medical | 34 | 36% |
| Alarms-panels, smoke, CO | 42 | 44% |
| TOTAL | 82 | 86% |

INVESTIGATIONS

All incidents were investigated as to origin and cause. There are currently no outstanding investigations.

FIRE INSPECTIONS AND CODE ENFORCEMENT

The following inspections were carried out during this quarter:

| | |
|-------------------------|----|
| Assembly | 9 |
| Residential | 1 |
| Bus. & Personal Service | 0 |
| Industrial | 0 |
| Mercantile | 3 |
| Institutional | 0 |
| Total | 13 |

During the period 1 Provincial Offence Notice was issued, and 1 inspection Order was issued.

During our Incident responses, 94 residential smoke alarms were inspected in 35 homes, resulting in 16 smoke alarms being installed and 22 batteries being replaced. For this quarter, 60% of the homes attended were fully compliant with smoke alarm requirements.

TRAINING

The following training sessions were conducted during this quarter:

| TRAINING LEVEL | SUBJECT MATTER | ATTENDANCE | HOURS |
|----------------|--------------------------------------|--------------|-------|
| Recruit Level | Forcible Entry, PPE | 12 personnel | 4.5 |
| | Ladders | 12 personnel | 4.0 |
| | Ropes and Knots | 10 personnel | 3.0 |
| General Level | CPR, Defib Recertification | 41 personnel | 4.0 |
| | Fire Behaviour, Size-up, Ventilation | 30 personnel | 3.5 |
| | Ice Rescue – classroom and practical | 37 personnel | 13 |
| | Live Fire | 39 personnel | 5.0 |
| Officer | Officers Session | 14 personnel | 3.0 |
| | Officers Session | 12 personnel | 2.0 |

In addition to the in-house training summarized above, department members also participated in the following external training and information sessions:

- OAFCLabour Relations Seminar – Deputy Chief
- Ontario Building Code – General Legal/Process exam - FPO
- CPR/Defib Train the Trainer Course – 5 personnel
- R2MR – Road to Mental Readiness Train the Trainer Certification – 1 personnel

PUBLIC EDUCATION

The following public education was carried out during this quarter:

| TYPE | AGE CATEGORY | SUBJECT MATTER | ATTENDANCE |
|-----------------|--------------|-----------------|-------------|
| Community Event | Families | Hometown Hockey | Approx. 300 |

Respectfully Submitted
Dave Sutton
Fire Chief / CEMC



LaSalle Fire Service
1900 Normandy Street LaSalle ON N9H 1P8
PH : 519-966-0744 FAX : 966-9346

Totals by Type
From Jan 1 20 to Mar 31 20

| Response Type | | # of Incidents | % of total | Staff Hours | Average # of Responding Personnel | | | Average Response Time | \$ Loss |
|---------------|--|----------------|------------|-------------|-----------------------------------|---------------|-------|-----------------------|---------|
| | | | | | Full Time | Non-Full Time | Total | | |
| 01 | Fire | 1 | 1.08 | 52 h 4m | 5.0 | 12.0 | 17.0 | 04:58 | 50,000 |
| 03 | NO LOSS OUTDOOR fire (see exclusions) | 1 | 1.08 | 7 h 14m | 1.0 | 6.0 | 7.0 | 06:13 | |
| 22 | Pot on Stove (no fire) | 1 | 1.08 | 28 h 52m | 3.0 | 17.0 | 20.0 | 05:45 | |
| 23 | Open air burning/unauthorized controlled burning (no uncontrolled fire) | 2 | 2.15 | 21 h 38m | 3.5 | 5.5 | 9.0 | 05:26 | |
| 29 | Other pre fire conditions (no fire) | 1 | 1.08 | 17 h 59m | 4.0 | 9.0 | 13.0 | 05:11 | |
| 31 | Alarm System Equipment - Malfunction | 21 | 22.58 | 122 h 5m | 2.0 | 3.9 | 5.9 | 07:08 | |
| 32 | Alarm System Equipment - Accidental activation (exc. code 35) | 5 | 5.38 | 12 h 39m | 2.4 | 1.4 | 3.8 | 06:55 | |
| 34 | Human - Perceived Emergency | 2 | 2.15 | 17 h 1m | 3.0 | 5.0 | 8.0 | 04:28 | |
| 35 | Human - Accidental (alarm accidentally activated by | 2 | 2.15 | 5 h 24m | 1.0 | 3.0 | 4.0 | 03:54 | |

LaSalle Fire Service

Totals by Type From Jan 1 20 to Mar 31 20

| Response Type | # of Incidents | % of total | Staff Hours | Average # of Responding Personnel | | | Average Response Time | \$ Loss |
|--|----------------|------------|-------------|-----------------------------------|---------------|-------|-----------------------|---------|
| | | | | Full Time | Non-Full Time | Total | | |
| 36 person) Authorized controlled burning - complaint | 1 | 1.08 | 0 h 20m | 1.0 | 0.0 | 1.0 | 00:58 | |
| 37 CO false alarm - perceived emergency (no CO present) | 1 | 1.08 | 0 h 46m | 2.0 | 0.0 | 2.0 | 00:11 | |
| 38 CO false alarm - equipment malfunction (no CO present) | 9 | 9.68 | 35 h 22m | 1.1 | 3.0 | 4.1 | 12:36 | |
| 39 Other False Fire Call | 1 | 1.08 | 1 h 2m | 2.0 | 0.0 | 2.0 | 07:46 | |
| 41 Gas Leak - Natural Gas | 1 | 1.08 | 7 h 50m | 2.0 | 3.0 | 5.0 | 02:00 | |
| 46 Spill - Toxic Chemical | 1 | 1.08 | 5 h 15m | 2.0 | 3.0 | 5.0 | 04:46 | |
| 50 Power Lines Down, Arcing | 1 | 1.08 | 12 h 1m | 2.0 | 5.0 | 7.0 | 05:08 | |
| 53 CO incident, CO present (exc false alarms) | 1 | 1.08 | 12 h 18m | 1.0 | 5.0 | 6.0 | 10:56 | |
| 62 Vehicle Collision | 16 | 17.20 | 173 h 33m | 3.2 | 4.9 | 8.1 | 09:05 | |
| 68 Water Ice Rescue | 1 | 1.08 | 7 h 36m | 4.0 | 4.0 | 8.0 | 05:40 | |
| 701 Oxygen administered | 3 | 3.23 | 19 h 3m | 1.3 | 3.7 | 5.0 | 02:11 | |
| 702 CPR administered | 4 | 4.30 | 31 h 53m | 2.0 | 4.5 | 6.5 | 05:14 | |
| 703 Defibrillator used | 2 | 2.15 | 21 h 47m | 3.0 | 3.5 | 6.5 | 06:40 | |
| 85 Vital signs absent, DOA | 4 | 4.30 | 28 h 25m | 2.3 | 5.0 | 7.3 | 05:14 | |
| 86 Alcohol or drug related | 2 | 2.15 | 8 h 33m | 0.5 | 4.5 | 5.0 | 06:46 | |
| 88 Accident or illness related - cuts, fractures, person fainted, etc. | 1 | 1.08 | 1 h 35m | 2.0 | 3.0 | 5.0 | | |

LaSalle Fire Service

Totals by Type From Jan 1 20 to Mar 31 20

| Response Type | # of Incidents | % of total | Staff Hours | Average # of Responding Personnel | | | Average Response Time | \$ Loss |
|--|----------------|------------|------------------|-----------------------------------|---------------|--------------------|-----------------------|---------------|
| | | | | Full Time | Non-Full Time | Total | | |
| 898 Medical/resuscitator call no action required | 1 | 1.08 | 5 h 40m | 2.0 | 3.0 | 5.0 | 06:09 | |
| 94 Other Public Service | 1 | 1.08 | 0 h 27m | 3.0 | 0.0 | 3.0 | 00:42 | |
| 99 Other Response | 6 | 6.45 | 60 h 52m | 2.2 | 3.3 | 5.5 | 10:37 | |
| Total Number of Responses | 93 | | 719 h 14m | 2.2 | 4.0 | 6.2 | 07:17 | 50,000 |
| | | | | | | \$\$ Saved: | | |

Committee Matters- #3

Quarterly Report- April to June 2020



The Corporation of the
Town of LaSalle
Fire Service



July 6, 2020

Mayor, Deputy Mayor
& Town Council

Town of LaSalle
5950 Malden Rd
LaSalle, ON N9H 1S4

Members of Council:

The following is a report of the activities carried out by LaSalle Fire Service for the second quarter of 2020, ending June 30, 2020. During this quarter, the fire service responded to ninety-six (96) incidents, bringing the annual total to one hundred and ninety-one (191) for 2020. In addition to incident responses, LaSalle Fire Service conducted four (4) building inspections and/or re-inspections, one hundred and ten (110) residential smoke alarm inspections in 29 homes, and there were sixteen (16) training sessions provided for department personnel.

During the period covered by this report, all municipal operations were significantly impacted by effects of the COVID-19 pandemic. The province, as well as the municipality were operating under declared states of emergency with significant restrictions imposed by numerous emergency orders. The Fire Service senior management team, including the Fire Chief, as CEMC, the Deputy Chief and Administrative Assistant, in their respective roles as Alternate CEMC and Lead Scribe for the Emergency Operations Center, continued to be involved in the Town's response to both flooding concerns, and the municipal impacts of the COVID-19 pandemic. The Municipal Control Group has continued regular and frequent meetings in response to both issues.

Within the fire service, emergency response has not been affected, and other service delivery continues, with some modified formats where necessary. Active screening of our staff continues, and the station remains closed to the general public, to protect the health of our essential responders. In the early stages, measures were implemented to provide physical separation among groups of staff, and cohorting measures were implemented to reduce interaction among staff during emergency responses. As per established protocols, staff are using all appropriate PPE in interactions with the public on emergency responses.

In terms of non-emergency services, in-person public education activities and station visits remain suspended, as are pre-incident planning activities. Fire safety inspections, complaints, and requests for fire prevention or enforcement activity are being assessed on a case-by-case basis and services are being

provided both remotely, and in the field as necessary to provide for public safety, and to provide advice and assistance with temporary measures and compliance with provincial emergency orders.

As an essential function, firefighter training has continued; however, in a modified format. More extensive use of on-line, individual training has been provided, and practical “hands-on” training in critical skill areas is being conducted in smaller groups with recommended distancing and respiratory precautions in place. All measures and precautions continue to be evaluated and adjusted on a regular basis, based on professional advice on best practices. To date there have been no known cases of COVID-19 within the LaSalle Fire Service.

INCIDENTS (Summary Report attached)

The following is a summary of some of the responses of note for this quarter:

| | | |
|-------|----|--|
| April | 10 | 1500 block of Talbot Rd. – rollover MVC in parking lot |
| | 15 | 500 block of Front Rd. – workplace accident/fire/burn injuries |
| | 18 | 6200 block of Matchette Rd. – natural gas line rupture |
| | 22 | 500 block of Kenwood Blvd. – deck fire with extension to structure |
| May | 11 | 2900 block of Front Rd. – barn fire |
| | 11 | 3900 block of Thirteenth St. – Mutual Aid activation for commercial alarm with report of smoke |
| | 12 | 1300 block of Stuart - car fire |
| | 24 | 6200 block of Malden Rd. – single vehicle MVC, pole & wires over road |
| June | 10 | 6000 block of N. Woodmont – CO in residence |
| | 10 | 3600 block of Seven Lakes Dr. – natural gas buildup in residence |
| | 27 | 5900 block of Dalton Ave. – non-emergency assistance to resident |

It should be noted that the following three broad categories of incidents accounted for 86 percent of our call volume. The breakdown is as follows:

| TYPE | No. Of INCIDENTS | PERCENT OF TOTAL CALLS |
|-----------------------------------|------------------|------------------------|
| Fire / overheat / smell of smoke | 26 | 30% |
| Motor Vehicle Collision / medical | 22 | 36% |
| Alarms-panels, smoke, CO | 35 | 44% |
| TOTAL | 79 | 83% |

INVESTIGATIONS

All incidents were investigated as to origin and cause. There are currently no outstanding investigations.

FIRE INSPECTIONS AND CODE ENFORCEMENT

The following inspections were carried out during this quarter:

| | |
|-------------------------|----------|
| Assembly | 0 |
| Residential | 4 |
| Bus. & Personal Service | 0 |
| Industrial | 0 |
| Mercantile | 0 |
| Institutional | 0 |
| Total | 4 |

During the period 2 Provincial Offence Notices was issued, zero inspection Order were issued.

During our Incident responses, 110 residential smoke alarms were inspected in 29 homes, resulting in 7 smoke alarms being installed and 9 batteries being replaced. For this quarter, 79% of the homes attended were fully compliant with smoke alarm requirements.

TRAINING

The following training sessions were conducted during this quarter:

| TRAINING LEVEL | SUBJECT MATTER | ATTENDANCE | HOURS |
|-----------------------|--|--|----------------------------------|
| Recruit Level | Forcible Entry & Search and Rescue Knots, Ladders Firefighter Survival | 9 personnel 12 personnel 12 personnel | 4 4.5 3 |
| General Level | Online learning – Building construction, ventilation, water supply, assuming company officer role Ground Ladders Overland Flooding Review & Equipment Familiarization Tower Crew Training Fire Ground Operations – Acquired structure Wheeled Stokes Stretcher Review | 26 personnel 2 personnel 27 personnel 3 personnel 34 personnel 26 personnel | 4 1.5 3 3 5.5 1.0 |
| Officer | Officers Session Officers Session Blue Card – Incident Command Course | 13 personnel 12 personnel 2 personnel | 2.0 2.0 50.0 |
| Marine | Training on the Phoenix | 2 personnel | 2.5 |

In addition to the in-house training summarized above, department members also participated in the following external training and information sessions:

- Western University, Public Administration Course, June 2020 – Deputy Chief
- Two residences recently acquired by the Town were made available to the fire service for practical training evolutions prior to demolition. This rare opportunity to practice essential skills under unfamiliar and realistic conditions is of great value to our personnel.

Due to the COVID-19 restrictions associated with travel, distancing, shared accommodations and dining, the Office of the Fire Marshal and Emergency Management has suspended all courses scheduled at the Ontario Fire College. Alternative course delivery options are being explored and confirmed; however, there is no doubt that the course cancellations and delays will have a significant impact on course loading and progression of personnel, both locally and across the province. Our administration and training division is currently exploring alternatives with the goal of developing a revised training plan by the end of the third quarter.

PUBLIC EDUCATION

In person public education has been suspended due to the COVID-19 pandemic and associated restrictions. Assistance and advice on fire safety issues continues to be provided by phone or electronically as requested, and via established social media channels.

Respectfully Submitted
Dave Sutton
Fire Chief / CEMC



LaSalle Fire Service
 1900 Normandy Street LaSalle ON N9H 1P8
 PH : 519-966-0744 FAX : 966-9346

Totals by Type
From Apr 1 20 to Jun 30 20

| Response Type | | # of Incidents | % of total | Staff Hours | Average # of Responding Personnel | | | Average Response Time | \$ Loss |
|---------------|--|----------------|------------|-------------|-----------------------------------|---------------|-------|-----------------------|---------|
| | | | | | Full Time | Non-Full Time | Total | | |
| 01 | Fire | 6 | 6.25 | 428 h 50m | 4.5 | 10.8 | 15.3 | 06:38 | 591,512 |
| | | | | | | | | \$ Saved: | 1 |
| 03 | NO LOSS OUTDOOR fire (see exclusions) | 5 | 5.21 | 51 h 50m | 2.6 | 5.2 | 7.8 | 03:19 | |
| 21 | Overheat (no fire, e.g. engines, mechanical devices) | 2 | 2.08 | 12 h 57m | 1.5 | 5.5 | 7.0 | 04:02 | |
| 23 | Open air burning/unauthorized controlled burning (no uncontrolled fire) | 7 | 7.29 | 60 h 15m | 1.6 | 4.9 | 6.5 | 04:49 | |
| 24 | Other Cooking/toasting/smoke/stea m (no fire) | 2 | 2.08 | 9 h 35m | 3.5 | 1.5 | 5.0 | 05:18 | |
| 31 | Alarm System Equipment - Malfunction | 20 | 20.83 | 81 h 39m | 1.4 | 3.0 | 4.4 | 05:09 | |
| 32 | Alarm System Equipment - Accidental activation (exc. code 35) | 2 | 2.08 | 3 h 44m | 3.0 | 0.5 | 3.5 | 05:53 | |
| 34 | Human - Perceived | 1 | 1.04 | 7 h 6m | 0.0 | 6.0 | 6.0 | 03:28 | |

LaSalle Fire Service

Totals by Type From Apr 1 20 to Jun 30 20

| Response Type | # of Incidents | % of total | Staff Hours | Average # of Responding Personnel | | | Average Response Time | \$ Loss |
|--|----------------|------------|-------------|-----------------------------------|---------------|-------|-----------------------|---------|
| | | | | Full Time | Non-Full Time | Total | | |
| Emergency | | | | | | | | |
| 35 Human - Accidental (alarm accidentally activated by person) | 1 | 1.04 | 0 h 26m | 0.0 | 1.0 | 1.0 | | |
| 36 Authorized controlled burning - complaint | 4 | 4.17 | 9 h 54m | 2.0 | 1.3 | 3.3 | 03:40 | |
| 37 CO false alarm - perceived emergency (no CO present) | 1 | 1.04 | 4 h 54m | 1.0 | 5.0 | 6.0 | 04:36 | |
| 38 CO false alarm - equipment malfunction (no CO present) | 6 | 6.25 | 14 h 57m | 1.0 | 1.5 | 2.5 | 08:21 | |
| 41 Gas Leak - Natural Gas | 3 | 3.13 | 24 h 29m | 2.0 | 7.3 | 9.3 | 06:27 | |
| 47 Spill - Miscellaneous | 1 | 1.04 | 13 h 18m | 2.0 | 6.0 | 8.0 | 04:28 | |
| 50 Power Lines Down, Arcing | 1 | 1.04 | 1 h 9m | 1.0 | 2.0 | 3.0 | 05:55 | |
| 53 CO incident, CO present (exc false alarms) | 5 | 5.21 | 18 h 33m | 1.6 | 1.8 | 3.4 | 06:03 | |
| 62 Vehicle Collision | 10 | 10.42 | 99 h 28m | 2.2 | 4.6 | 6.8 | 06:47 | |
| 67 Water Rescue | 1 | 1.04 | 11 h 15m | 4.0 | 5.0 | 9.0 | 11:29 | |
| 702 CPR administered | 1 | 1.04 | 12 h 10m | 5.0 | 3.0 | 8.0 | 07:11 | |
| 71 Asphyxia, Respiratory Condition | 1 | 1.04 | 6 h 40m | 2.0 | 3.0 | 5.0 | 09:26 | |
| 85 Vital signs absent, DOA | 6 | 6.25 | 40 h 35m | 2.3 | 3.8 | 6.1 | 06:39 | |
| 88 Accident or illness related - cuts, fractures, person | 1 | 1.04 | 0 h 0m | 5.0 | 0.0 | 5.0 | | |

LaSalle Fire Service

Totals by Type From Apr 1 20 to Jun 30 20

| Response Type | # of Incidents | % of total | Staff Hours | Average # of Responding Personnel | | | Average Response Time | \$ Loss |
|---|----------------|------------|------------------|-----------------------------------|---------------|------------------|-----------------------|----------------|
| | | | | Full Time | Non-Full Time | Total | | |
| fainted, etc. | | | | | | | | |
| 93 Assistance to Other Agencies (exc 921 and 922) | 2 | 2.08 | 7 h 32m | 2.0 | 0.5 | 2.5 | 05:16 | |
| 94 Other Public Service | 4 | 4.17 | 13 h 30m | 1.5 | 1.0 | 2.5 | 10:10 | |
| 99 Other Response | 3 | 3.13 | 31 h 7m | 1.7 | 3.3 | 5.0 | 05:39 | |
| Total Number of Responses | 96 | | 965 h 53m | 2.0 | 3.8 | 5.8 | 06:01 | 591,512 |
| | | | | | | \$ Saved: | | 1 |



The Corporation of the Town of LaSalle

To: Mayor and Members of Council
Prepared by: Chantelle Anson, Supervisor of Accounting
Department: Finance
Date of Report: July 20, 2020
Report Number: FIN-16-2020
Subject: 2020 2nd Quarter Report

Recommendation

That the report of the Supervisor of Accounting dated July 20, 2020 (FIN-16-2020) regarding the financial position of the Town of LaSalle as of the 2nd quarter BE RECEIVED.

Report

The 2nd quarter report and financial statements as of June 30, 2020 are attached for Council's review.

Consultations

Not applicable.

Financial Implications

Contained within attached appendices.

Prepared By:

Supervisor of Accounting

Link to Strategic Goals

| | |
|-----|---|
| Yes | Enhancing organizational excellence |
| | Sustain strong public services and infrastructure |
| Yes | Strengthen the community's engagement with the Town |
| | Grow and diversify the local economy |
| | Build on our high-quality of life |

Communications

| | |
|--|---|
| | Not applicable |
| | Website |
| | Social Media |
| | News Release |
| | Local Newspaper |
| | Bids & Tenders |
| | Notification pursuant to the Planning Act |

Notifications

| Name | Address | Email |
|------|---------|-------|
| | | |
| | | |

Report Approval Details

| | |
|----------------------|---|
| Document Title: | FIN-16-2020.docx |
| Attachments: | - FIN-16-2020 Appendix A-Q2 Analysis-Comments.pdf - FIN-16-2020 Appendix B-20200630-FinancialStatement.pdf |
| Final Approval Date: | Jul 20, 2020 |

This report and all of its attachments were approved and signed as outlined below:



Director of Finance/Treasurer

Dale Langlois



Chief Administrative Officer

Joe Milicia

TOWN OF LASALLE
FINANCIAL STATEMENT
June 30, 2020

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Corporate Results:

| Revenue | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|------------------------|-------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| Operating Fund | 41,431,500 | 39,429,812 | 95.2% | 38,434,900 | 36,614,103 | 95.3% | 41,374,580 |
| Water Fund | 5,862,000 | 1,429,127 | 24.4% | 5,557,000 | 1,341,097 | 24.1% | 5,695,646 |
| Wastewater Fund | 4,375,500 | 1,265,551 | 28.9% | 4,144,500 | 1,191,960 | 28.8% | 4,210,943 |
| Corporate Total | 51,669,000 | 42,124,491 | 81.5% | 48,136,400 | 39,147,160 | 81.3% | 51,281,168 |

| Expenditures | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|------------------------|-------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| Operating Fund | 41,431,500 | 13,580,698 | 32.8% | 38,434,900 | 13,247,220 | 34.5% | 41,282,131 |
| Water Fund | 5,862,000 | 1,554,557 | 26.5% | 5,557,000 | 1,484,727 | 26.7% | 5,695,191 |
| Wastewater Fund | 4,375,500 | 1,301,715 | 29.8% | 4,144,500 | 1,268,421 | 30.6% | 4,207,581 |
| Corporate Total | 51,669,000 | 16,436,969 | 31.8% | 48,136,400 | 16,000,368 | 33.2% | 51,184,903 |

Overall Summary:

The COVID-19 pandemic has put stress on the 2020 operating budget in the form of both revenue losses and unanticipated emergency response expenditures. Updates on these impacts are provided by the Treasurer on a regular basis. These and other budgetary variances are outlined departmentally in the sections below.

Departmental Results:

| Revenue | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Departmental Total | 41,431,500 | 39,429,812 | 95.2% | 38,434,900 | 36,614,103 | 95.3% | 41,374,580 |
| General Levy | 36,705,800 | 36,854,338 | 100.4% | 34,404,200 | 34,550,670 | 100.4% | 34,550,670 |
| Supplementary Levy | 455,000 | 474,007 | 104.2% | 195,000 | 345,479 | 177.2% | 605,712 |

Comments:

Supplementary levy billings have exceeded the annual budget as at June 30th. Supplementary billings in the latter half of the year will increase this budgetary surplus.

| | | | | | | | |
|--------------------------|---------|---------|-------|---------|---------|--------|---------|
| Interest/Penalties-Taxes | 305,000 | 74,434 | 24.4% | 275,000 | 134,673 | 49.0% | 322,083 |
| Interest Income | 700,000 | 359,137 | 51.3% | 500,000 | 392,035 | 78.4% | 959,412 |
| EPC Income | 580,000 | 578,556 | 99.8% | 560,000 | 578,556 | 103.3% | 578,556 |

Comments:

In March, Council passed a bylaw to waive penalty and interest charges on property tax due to the economic impacts of COVID-19 on taxpayers. The final budget deficit in this account will be dependent on when this waiver expires. At the time of writing, this waiver is scheduled to expire September 30th.

Bank interest rates decreased in the second quarter, however the budget impact has been mitigated to date by higher cash balances.

| Mayor & Council | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|---------------------------|----------------|----------------------|----------------------|----------------|----------------------|----------------------|----------------------|
| Revenue | 0 | 830 | 100.0% | 0 | 435 | 100.0% | 111 |
| Labour Costs | 340,200 | 166,726 | 49.0% | 299,200 | 170,007 | 56.8% | 311,349 |
| Operating Costs | 105,200 | 13,533 | 12.9% | 105,200 | 24,069 | 22.9% | 73,323 |
| Departmental Total | 445,400 | 179,429 | 40.3% | 404,400 | 193,641 | 47.9% | 384,561 |

Comments:

Operating costs are trending lower than prior year due to a reduction in travel and meeting expenses due to COVID-19 social distancing guidelines. The cancellation of the annual Volunteer Recognition event also contributes to the current operating surplus.

TOWN OF LASALLE
FINANCIAL STATEMENT
June 30, 2020

Page 2

| Finance & Administration | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 942,100 | 420,465 | 44.6% | 897,500 | 418,311 | 46.6% | 973,370 |
| Labour Costs | 2,112,700 | 1,101,193 | 52.1% | 1,961,700 | 1,025,551 | 52.3% | 2,074,644 |
| Operating Costs | 550,400 | 271,547 | 49.3% | 527,800 | 281,421 | 53.3% | 440,034 |
| Departmental Total | 1,721,000 | 952,275 | 55.3% | 1,592,000 | 888,661 | 55.8% | 1,541,308 |

Comments:

The Finance & Administration department is tracking consistent with budget as at June 30th.

| Council Services | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 20,500 | 8,983 | 43.8% | 23,500 | 10,399 | 44.3% | 24,332 |
| Labour Costs | 1,014,100 | 495,808 | 48.9% | 983,400 | 468,066 | 47.6% | 962,878 |
| Operating Costs | 134,100 | 71,501 | 53.3% | 148,500 | 66,171 | 44.6% | 119,702 |
| Departmental Total | 1,127,700 | 558,327 | 49.5% | 1,108,400 | 523,839 | 47.3% | 1,058,248 |

Comments:

The Council Services department is tracking consistent with budget as at June 30th.

| Financial Services | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Labour Costs | 75,000 | 0 | 0.0% | 147,600 | 0 | 0.0% | 0 |
| Operating Costs | 13,406,500 | 1,265,525 | 9.4% | 11,977,400 | 1,378,345 | 11.5% | 15,534,084 |
| Departmental Total | 13,481,500 | 1,265,525 | 9.4% | 12,125,000 | 1,378,345 | 11.4% | 15,534,084 |

Comments:

The Financial Services department is tracking consistent with expectations. Transfers to reserves and the funding of capital projects will commence in the third quarter in accordance with past practice.

| Alley Closing Program | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|-----------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 0 | (600) | 100.0% | 0 | 0 | 100.0% | (400) |
| Operating Costs | 60,000 | 29,617 | 49.4% | 0 | 4,121 | 100.0% | 50,903 |
| Departmental Total | 60,000 | 29,017 | 48.4% | 0 | 4,121 | 100.0% | 50,503 |

Comments:

The Alley Closing Program is tracking consistent with budget as at June 30th.

TOWN OF LASALLE
FINANCIAL STATEMENT
June 30, 2020

Page 3

| Division of IT | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Labour Costs | 492,700 | 239,388 | 48.6% | 484,400 | 237,571 | 49.0% | 476,189 |
| Operating Costs | 511,200 | 172,167 | 33.7% | 468,600 | 189,001 | 40.3% | 444,954 |
| Departmental Total | 1,003,900 | 411,555 | 41.0% | 953,000 | 426,572 | 44.8% | 921,143 |

Comments:

The IT division is tracking consistent with budget as at June 30th.

| Fire | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 10,000 | 2,290 | 22.9% | 10,000 | 3,983 | 39.8% | 9,207 |
| Labour Costs | 2,515,900 | 1,102,637 | 43.8% | 2,145,500 | 1,053,260 | 49.1% | 2,107,666 |
| Operating Costs | 967,100 | 132,613 | 13.7% | 946,900 | 158,450 | 16.7% | 948,389 |
| Departmental Total | 3,473,000 | 1,232,959 | 35.5% | 3,082,400 | 1,207,727 | 39.2% | 3,046,848 |

Comments:

The Fire department is tracking consistent with budget as at June 30th.

| Police / Dispatch | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Labour Costs | 7,142,300 | 3,369,349 | 47.2% | 6,837,200 | 3,471,512 | 50.8% | 6,982,392 |
| Departmental Total | 7,737,900 | 3,662,521 | 47.3% | 7,296,900 | 3,601,061 | 49.4% | 7,497,261 |

Comments:

Referred to the Police Services Board.

| Police Services Board | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|-----------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Labour Costs | 26,400 | 13,527 | 51.2% | 26,000 | 13,136 | 50.5% | 25,358 |
| Departmental Total | 54,300 | 16,844 | 31.0% | 54,300 | 20,245 | 37.3% | 40,843 |

Comments:

Referred to the Police Services Board.

| Public Works Summary | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|-------------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 11,357,700 | 3,215,918 | 28.3% | 10,802,700 | 3,102,706 | 28.7% | 11,037,120 |
| Labour Costs | 6,431,000 | 2,645,159 | 41.1% | 6,207,500 | 2,833,587 | 45.7% | 5,965,982 |
| Operating Costs | 13,460,400 | 3,834,099 | 28.5% | 12,772,800 | 3,882,758 | 30.4% | 12,723,179 |
| Total Expenditures | 19,891,400 | 6,479,258 | 32.6% | 18,980,300 | 6,716,345 | 35.4% | 18,689,160 |
| Net Department Activity | 8,533,700 | 3,263,340 | 38.2% | 8,177,600 | 3,613,639 | 44.2% | 7,652,041 |

Comments:

Refer to Appendix A.

TOWN OF LASALLE
FINANCIAL STATEMENT
June 30, 2020

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| Culture & Recreation Summary | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|------------------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 2,543,200 | 601,614 | 23.7% | 2,545,800 | 1,136,144 | 44.6% | 2,765,120 |
| Labour Costs | 2,222,600 | 675,328 | 30.4% | 2,190,700 | 860,027 | 39.3% | 2,032,669 |
| Operating Costs | 611,400 | 144,972 | 23.7% | 606,400 | 186,357 | 30.7% | 834,839 |
| Total Expenditures | 2,834,000 | 820,300 | 28.9% | 2,797,100 | 1,046,383 | 37.4% | 2,867,509 |
| Net Department Activity | 290,800 | 218,686 | 75.2% | 251,300 | (89,761) | -35.7% | 102,389 |

Comments:

Refer to Appendix B.

| Development & Strategic Initiatives | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|-------------------------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 52,500 | 24,900 | 47.4% | 50,500 | 39,950 | 79.1% | 93,200 |
| Labour Costs | 573,200 | 287,240 | 50.1% | 564,600 | 286,738 | 50.8% | 560,689 |
| Operating Costs | 92,900 | 9,973 | 10.7% | 90,900 | 18,846 | 20.7% | 83,761 |
| Departmental Total | 618,600 | 272,313 | 44.4% | 605,000 | 265,634 | 43.9% | 551,251 |

Comments:

The Development & Strategic Initiatives department is tracking consistent with budget as at June 30th.

| Building Division | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|-----------------------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Construction Revenue | 610,500 | 369,385 | 60.5% | 560,500 | 486,267 | 86.8% | 887,291 |
| Other Revenue | 6,500 | 5,376 | 82.7% | 6,500 | 2,945 | 45.3% | 9,303 |
| Shortfall Covered by Revenue Fund | 49,900 | 0 | 90.2% | 80,600 | 0 | 0.0% | 0 |
| Transfer to Reserve Fund | 0 | 75,302 | 100.0% | 0 | 219,677 | 100.0% | 283,238 |
| Labour Costs | 464,700 | 149,891 | 32.3% | 452,300 | 99,870 | 22.1% | 245,741 |
| Operating Costs | 202,200 | 149,568 | 74.0% | 195,300 | 169,664 | 86.9% | 367,614 |
| Departmental Total | 0 | 0 | 100.0% | 0 | 0 | 100.0% | (0) |

Comments:

The Building department is tracking consistent with budget as at June 30th.

Monthly variances in the division are transferred to/from the Building reserve fund. As of June 30th, \$75,302 has been transferred to the reserve, representing the net operating surplus over the period.

| Non Departmental | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|------------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Conservation Authority | 289,000 | 147,036 | 50.9% | 275,000 | 137,067 | 49.8% | 274,133 |

Comments:

The Town's share of the approved ERCA general levy for 2020 is \$294,074, or 1.76% higher than 2019. As such, a deficit of \$5,074 will be reflected in this account at year end.

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| Non Departmental | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| <u>Protective Inspection & Control</u> | | | | | | | |
| Larvicide Program | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 6,410 |
| Dog Pound Facilities | 15,000 | 0 | 0.0% | 15,000 | 0 | 0.0% | 23,699 |
| Animal Control Expenses | 19,400 | 9,567 | 49.3% | 19,400 | 9,585 | 49.4% | 18,693 |
| Spay/Neuter Vouchers | 3,000 | 840 | 28.0% | 2,000 | 1,170 | 58.5% | 2,075 |
| Dog Licences Revenue | 20,000 | 16,602 | 83.0% | 20,000 | 19,746 | 98.7% | 21,377 |

Comments:

The Protective Inspection & Control budgets are tracking consistent with budget as at June 30th.

| | | | | | | | |
|--------------------|--------|---------|--------|--------|--------|-------|---------|
| Emergency Measures | 51,000 | 187,675 | 368.0% | 31,000 | 26,675 | 86.1% | 137,986 |
|--------------------|--------|---------|--------|--------|--------|-------|---------|

Comments:

The deficit in this account is due to both increased flooding mitigation costs as well as hard costs associated with COVID-19 response efforts. It is difficult to project the extent to which this deficit will grow throughout the remainder of the year given the uncertainty on both planes.

| Non Departmental | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Winter Control | 200,000 | 264,764 | 132.4% | 200,000 | 316,207 | 158.1% | 212,262 |

Comments:

This budget is used to track salt costs only. The current deficit relates to the carryforward of costs for unused salt inventory in 2019 (\$198,880). A similar adjustment will be made at the end of 2020, and the ultimate variance in this account will be dependent on weather conditions in the final quarter of the year.

| Non Departmental | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Traffic Control | 67,000 | 18,140 | 27.1% | 72,000 | 25,534 | 35.5% | 69,524 |

Comments:

The Traffic Control budget is tracking consistent with budget as at June 30th.

| | | | | | | | |
|-----------------|---------|---------|-------|---------|---------|-------|---------|
| Handi Transit | 45,000 | 12,791 | 28.4% | 55,000 | 17,148 | 31.2% | 42,823 |
| LaSalle Transit | 180,700 | 105,028 | 58.1% | 164,700 | 136,288 | 82.8% | 166,553 |

Comments:

Lasalle Transit revenues have fallen considerably compared to prior year due to COVID-19 related suspension of service in late March through early May, followed by a waiver of transit fees through to the time of writing. This deficit will be offset by decreased fees payable to the City of Windsor for the service, which are based on distance travelled and hours of service.

There will also be savings in the ridership-based expenses for Handi Transit, which have dramatically decreased since March.

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| Non Departmental | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Street Lighting | 260,000 | 118,793 | 45.7% | 260,000 | 88,087 | 33.9% | 241,999 |

Comments:

The Street Lighting budget is tracking consistent with budget as at June 30th.

| Non Departmental | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Crossing Guards | 98,600 | 25,053 | 25.4% | 89,500 | 46,581 | 52.1% | 91,967 |

Comments:

There will be a surplus in the Crossing Guards budget due to the suspension of in-school classes beginning in March. Incremental surpluses will be dependent on school re-opening decisions made by the Province.

| Non Departmental | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Garbage Collection | 663,000 | 386,650 | 58.3% | 646,000 | 266,626 | 41.3% | 646,115 |
| Garbage Disposal | 1,012,000 | 419,767 | 41.5% | 970,000 | 382,366 | 39.4% | 984,973 |

Comments:

The Garbage Collection & Disposal budgets are tracking consistent with budget as at June 30th.

| Public Works Summary | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|-------------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 11,357,700 | 3,215,918 | 28.3% | 10,802,700 | 3,102,706 | 28.7% | 11,037,120 |
| Labour Costs | 6,431,000 | 2,645,159 | 41.1% | 6,207,500 | 2,833,587 | 45.7% | 5,965,982 |
| Operating Costs | 13,460,400 | 3,834,099 | 28.5% | 12,772,800 | 3,882,758 | 30.4% | 12,723,179 |
| Total Expenditures | 19,891,400 | 6,479,258 | 32.6% | 18,980,300 | 6,716,345 | 35.4% | 18,689,160 |
| Net Department Activity | 8,533,700 | 3,263,340 | 38.2% | 8,177,600 | 3,613,639 | 44.2% | 7,652,041 |

Comments:

Division specifics are noted below.

| Public Works Corporate | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|------------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 1,032,200 | 504,679 | 48.9% | 1,013,200 | 502,540 | 49.6% | 1,005,838 |
| Labour Costs | 1,210,600 | 570,177 | 47.1% | 1,149,100 | 548,436 | 47.7% | 1,100,319 |
| Operating Costs | 522,100 | 335,437 | 64.2% | 494,800 | 408,655 | 82.6% | 495,530 |
| Departmental Total | 700,500 | 400,936 | 57.2% | 630,700 | 454,550 | 72.1% | 590,012 |

Comments:

The Public Works Corporate budget is tracking consistent with budget as at June 30th.

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| Roads / Drainage | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 0 | 3,965 | 100.0% | 0 | 4,759 | 0.0% | 16,071 |
| Labour Costs | 673,600 | 416,018 | 61.8% | 644,600 | 386,808 | 60.0% | 809,197 |
| Operating Costs | 670,800 | 131,285 | 19.6% | 645,800 | 184,152 | 28.5% | 447,669 |
| Departmental Total | 1,344,400 | 543,338 | 40.4% | 1,290,400 | 566,202 | 43.9% | 1,240,795 |

Comments:

Operating costs are tracking lower than prior year but consistent with 2018 levels (2018 - \$133,556). Labour costs are tracking consistent with prior year.

| Drainage | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Labour Costs | 441,600 | 133,607 | 30.3% | 434,100 | 197,268 | 45.4% | 381,568 |
| Departmental Total | 441,600 | 133,607 | 30.3% | 434,100 | 197,268 | 45.4% | 381,568 |

Comments:

Laobur costs are tracking lower than budget and prior year due to salary gapping.

| Storm Sewers | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Labour Costs | 120,000 | 47,711 | 39.8% | 118,000 | 50,786 | 45.7% | 121,054 |
| Operating Costs | 20,000 | 5,983 | 29.9% | 20,000 | 12,303 | 61.5% | 14,482 |
| Departmental Total | 140,000 | 53,693 | 38.4% | 138,000 | 63,089 | 45.7% | 121,054 |

Comments:

The Storm Sewers budget is tracking consistent with budget as at June 30th.

| Facilities & Fleet | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | (50,000) | (10,030) | 20.1% | (50,000) | (17,848) | 35.7% | (58,540) |
| Labour Costs | 1,691,200 | 669,671 | 39.6% | 1,647,900 | 754,933 | 45.8% | 1,603,542 |
| Operating Costs | 2,841,100 | 982,882 | 34.6% | 2,735,000 | 988,783 | 36.2% | 2,668,465 |
| Departmental Total | 4,482,300 | 1,642,523 | 36.6% | 4,332,900 | 1,725,868 | 39.8% | 4,213,467 |

Comments:

Labour costs in the Facilities and Fleet division are trending lower than in prior year due to vacancies in the staff complement.

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| Parks | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 38,000 | 2,566 | 6.8% | 38,000 | 44,503 | 117.1% | 50,082 |
| Labour Costs | 946,200 | 268,247 | 28.4% | 914,300 | 324,658 | 35.5% | 775,210 |
| Operating Costs | 516,700 | 61,969 | 12.0% | 475,200 | 106,416 | 22.4% | 383,834 |
| Departmental Total | 1,424,900 | 327,649 | 23.0% | 1,351,500 | 386,572 | 28.6% | 1,108,961 |

Comments:

Labour costs in the Parks division are trending lower than in prior year due to a reduction in part-time labour during this period of public facility closures/reduction of services. Revenues are down due to the delay in opening of the boat ramp and the subsequent waiver of fees til June this year.

| Water | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 5,862,000 | 1,429,127 | 24.4% | 5,557,000 | 1,341,097 | 24.1% | 5,695,646 |
| Labour Costs | 1,043,100 | 406,339 | 39.0% | 1,009,300 | 428,452 | 42.5% | 890,115 |
| Operating Costs | 4,818,900 | 1,148,218 | 23.8% | 4,547,700 | 1,056,275 | 23.2% | 4,805,077 |
| Departmental Total | 0 | 125,430 | 100.0% | 0 | 143,630 | 100.0% | (454) |

Comments:

Revenue, labour and operating costs are tracking consistent with prior year period. Any surpluses at the end of the year are transferred to the water reserve fund for future water related capital projects.

| Wastewater | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 4,375,500 | 1,265,551 | 28.9% | 4,144,500 | 1,191,960 | 28.8% | 4,210,943 |
| Labour Costs | 304,700 | 133,389 | 43.8% | 290,200 | 142,246 | 49.0% | 299,458 |
| Operating Costs | 4,070,800 | 1,168,325 | 28.7% | 3,854,300 | 1,126,175 | 29.2% | 3,908,123 |
| Departmental Total | 0 | 36,164 | 100.0% | 0 | 76,461 | 100.0% | (3,362) |

Comments:

Revenue, labour and operating costs are tracking consistent with prior year period. Any surpluses at the end of the year are transferred to the wastewater reserve fund for future wastewater related capital projects.

| Culture & Recreation Summary | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|------------------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 2,543,200 | 601,614 | 23.7% | 2,545,800 | 1,136,144 | 44.6% | 2,765,120 |
| Labour Costs | 2,222,600 | 675,328 | 30.4% | 2,190,700 | 860,027 | 39.3% | 2,032,669 |
| Operating Costs | 611,400 | 144,972 | 23.7% | 606,400 | 186,357 | 30.7% | 834,839 |
| Total Expenditures | 2,834,000 | 820,300 | 28.9% | 2,797,100 | 1,046,383 | 37.4% | 2,867,509 |
| Net Department Activity | 290,800 | 218,686 | 75.2% | 251,300 | (89,761) | -35.7% | 102,389 |

Comments:

Recreational facility closures and event cancellations necessitated by the COVID-19 pandemic have impacted revenue streams of the department. These deficits have been mitigated in part by reductions in the part-time labour force and in underlying operating expenditures. Division specifics are noted in the sections below.

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| C & R Corporate | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 84,900 | 12,369 | 14.6% | 84,900 | 27,605 | 32.5% | 84,698 |
| Labour Costs | 1,072,100 | 412,070 | 38.4% | 1,082,200 | 429,385 | 39.7% | 929,731 |
| Operating Costs | 342,000 | 69,173 | 20.2% | 334,500 | 95,928 | 28.7% | 339,829 |
| Departmental Total | 1,329,200 | 468,874 | 35.3% | 1,331,800 | 497,709 | 37.4% | 1,184,862 |

Comments:

Revenues in this division are primarily in the form of capital reinvestment fees in the first half of the year, an internal allocation based on the number of arena hours booked. With the closure of the arenas in mid-March, no allocations were made in the second quarter. This revenue deficit is offset by a reduction in merchant account fees (due to lower transactional volumes) and lower marketing costs due to the cancellation of programming contribute. Labour costs are in line with prior year.

| C& R Community Programs | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|-------------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 422,500 | 41,315 | 9.8% | 422,500 | 76,840 | 18.2% | 396,885 |
| Labour Costs | 312,000 | 49,681 | 15.9% | 308,100 | 67,500 | 21.9% | 288,542 |
| Operating Costs | 40,900 | 2,273 | 5.6% | 33,400 | 9,136 | 27.4% | 50,786 |
| Departmental Total | (69,600) | 10,639 | -15.3% | (81,000) | (204) | 0.3% | (57,557) |

Comments:

Community programs were cancelled in mid-March due to COVID-19 concerns and monies refunded to customers. These revenue losses are partially offset by the reduction of part-time labour costs related to the running of these programs.

| C & R Culture & Events | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|------------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 15,000 | 3,677 | 24.5% | 15,000 | 45,139 | 300.9% | 220,979 |
| Operating Costs | 50,000 | 28,780 | 57.6% | 50,000 | 36,438 | 72.9% | 266,157 |
| Departmental Total | 35,000 | 25,102 | 71.7% | 35,000 | (8,701) | -24.9% | 45,178 |

Comments:

Culture & Events revenues are down compared to prior year due to a one-time cash receipt in 2019. Operating costs are in line with budget.

| C & R Hospitality | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|--------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 226,000 | 66,033 | 29.2% | 244,000 | 92,819 | 38.0% | 217,140 |
| Labour Costs | 93,700 | 17,212 | 18.4% | 101,700 | 35,917 | 35.3% | 77,633 |
| Operating Costs | 83,500 | 33,904 | 40.6% | 93,500 | 36,891 | 39.5% | 85,660 |
| Departmental Total | (48,800) | (14,917) | 30.6% | (48,800) | (20,010) | 41.0% | (53,847) |

Comments:

Concession sales and facility rentals ceased in mid-March due to COVID-19 concerns. These revenue losses are partially offset by the elimination of part-time concession labour over the same period.

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| Vollmer Centre Arenas | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|-----------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 833,300 | 244,040 | 29.3% | 810,800 | 394,668 | 48.7% | 872,152 |
| Departmental Total | (833,300) | (244,040) | 29.3% | (810,800) | (394,668) | 48.7% | (872,152) |

Comments:

Arena revenues have ceased since the facility closure in mid-March due to COVID-19 concerns. The arenas remain closed under provincial orders at the time of writing.

| Vollmer Centre Aquatic Centre | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|-------------------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 578,000 | 145,846 | 25.2% | 585,000 | 311,279 | 53.2% | 589,154 |
| Labour Costs | 512,300 | 135,276 | 26.4% | 471,600 | 232,290 | 49.3% | 490,450 |
| Operating Costs | 50,000 | 10,252 | 20.5% | 50,000 | 5,051 | 10.1% | 46,737 |
| Departmental Total | (15,700) | (318) | 2.0% | (63,400) | (73,938) | 116.6% | (51,967) |

Comments:

The aquatic centre was closed in mid-March due to COVID-19 concerns and remains closed under provincial orders at the time of writing. Revenue losses are partially offset by a reduction in part-time labour costs.

| Vollmer Centre Fitness Centre | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|-------------------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 343,300 | 88,334 | 25.7% | 343,400 | 187,412 | 54.6% | 356,790 |
| Labour Costs | 192,300 | 61,090 | 31.8% | 189,700 | 92,831 | 48.9% | 201,957 |
| Operating Costs | 45,000 | 591 | 1.3% | 45,000 | 2,912 | 6.5% | 45,671 |
| Departmental Total | (106,000) | (26,653) | 25.1% | (108,700) | (91,669) | 84.3% | (109,162) |

Comments:

The fitness centre was closed in mid-March due to COVID-19 concerns and remains closed under provincial orders at the time of writing. Revenue losses are partially offset by a reduction in part-time labour costs.

| LaSalle Outdoor Pool | 2020 Budget | Actual to Jun30,2020 | Percentage of Budget | 2019 Budget | Actual to Jun30,2019 | Percentage of Budget | Actual to Dec31,2019 |
|----------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| Revenue | 40,200 | 0 | 0.0% | 40,200 | 383 | 1.0% | 27,323 |
| Labour Costs | 40,200 | 0 | 0.0% | 37,400 | 2,103 | 5.6% | 44,356 |
| Departmental Total | 0 | 0 | 100.0% | (2,800) | 1,720 | -61.4% | 17,032 |

Comments:

The outdoor pool remains closed at the time of writing

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| | 2020 Budget | 2020 YTD Actual 30-Jun | \$ Variance Budget to Actual | 2020 % Budget to Actual | 2019 Budget | 2019 YTD Actual 30-Jun | 2019 % Budget to Actual | 2019 YTD Actual 31-Dec |
|---|------------------------|---------------------------------------|---|--|------------------------|---------------------------------------|--|---------------------------------------|
| Revenues | | | | | | | | |
| General Levy | (36,705,800) | (36,854,338) | (148,538) | 100.4% | (34,404,200) | (34,550,670) | 100.4% | (34,550,670) |
| Supplementary Levy | (455,000) | (474,007) | (19,007) | 104.2% | (195,000) | (345,479) | 177.2% | (605,712) |
| Payments in Lieu of Taxes-General | (40,200) | (47,737) | (7,537) | 118.8% | (40,200) | (40,256) | 100.1% | (40,256) |
| Payments in Lieu of Taxes-Supplementary | 0 | 5,206 | 5,206 | 100.0% | 0 | 1,720 | 100.0% | 1,720 |
| Local Improvements | (13,600) | (13,587) | 13 | 99.9% | (16,100) | (16,046) | 99.7% | (16,046) |
| Other Revenues | (4,216,900) | (2,045,350) | 2,171,550 | 48.5% | (3,779,400) | (1,663,372) | 44.0% | (6,163,615) |
| Revenues | (41,431,500) | (39,429,812) | 2,001,688 | 95.2% | (38,434,900) | (36,614,103) | 95.3% | (41,374,580) |

Expenditures

Mayor & Council

| | | | | | | | | |
|----------------------------|----------------|----------------|------------------|--------------|----------------|----------------|--------------|----------------|
| Wages/Benefits | 340,200 | 166,726 | (173,474) | 49.0% | 299,200 | 170,007 | 56.8% | 311,349 |
| Administrative Expenses | 38,500 | 4,384 | (34,116) | 11.4% | 38,500 | 12,793 | 33.2% | 36,657 |
| Personnel Expenses | 40,200 | 7,673 | (32,527) | 19.1% | 40,200 | 7,769 | 19.3% | 14,827 |
| Program Services | 26,500 | 1,476 | (25,024) | 5.6% | 26,500 | 3,507 | 13.2% | 21,840 |
| Expenditures | 445,400 | 180,260 | (265,140) | 40.5% | 404,400 | 194,076 | 48.0% | 384,672 |
| Other Revenues | 0 | (830) | (830) | 100.0% | 0 | (435) | 100.0% | (111) |
| Mayor & Council | 445,400 | 179,429 | (265,971) | 40.3% | 404,400 | 193,641 | 47.9% | 384,561 |

Finance & Administration

| | | | | | | | | |
|-------------------------------------|------------------|----------------|------------------|--------------|------------------|----------------|--------------|------------------|
| Wages/Benefits | 2,112,700 | 1,101,193 | (1,011,507) | 52.1% | 1,961,700 | 1,025,551 | 52.3% | 2,074,644 |
| Administrative Expenses | 205,700 | 137,399 | (68,301) | 66.8% | 198,100 | 143,207 | 72.3% | 195,813 |
| Personnel Expenses | 57,500 | 23,765 | (33,735) | 41.3% | 57,500 | 30,298 | 52.7% | 51,598 |
| Program Services | 287,200 | 110,383 | (176,817) | 38.4% | 272,200 | 107,915 | 39.7% | 192,623 |
| Expenditures | 2,663,100 | 1,372,739 | (1,290,361) | 51.6% | 2,489,500 | 1,306,972 | 52.5% | 2,514,678 |
| Contributions from Own Funds | (40,000) | 0 | 40,000 | 0.0% | (40,000) | 0 | 0.0% | (40,000) |
| Other Revenues | (902,100) | (420,465) | 481,635 | 46.6% | (857,500) | (418,311) | 48.8% | (933,370) |
| Finance & Administration | 1,721,000 | 952,275 | (768,725) | 55.3% | 1,592,000 | 888,661 | 55.8% | 1,541,308 |

Council Services

| | | | | | | | | |
|-------------------------|------------------|----------------|------------------|--------------|------------------|----------------|--------------|------------------|
| Wages/Benefits | 1,014,100 | 495,808 | (518,292) | 48.9% | 983,400 | 468,066 | 47.6% | 962,878 |
| Administrative Expenses | 22,700 | 2,397 | (20,303) | 10.6% | 22,100 | 13,387 | 60.6% | 12,554 |
| Personnel Expenses | 49,100 | 14,608 | (34,492) | 29.8% | 49,100 | 22,682 | 46.2% | 31,031 |
| Program Services | 62,300 | 54,497 | (7,803) | 87.5% | 77,300 | 30,102 | 38.9% | 73,451 |
| Transfers to Own Funds | 0 | 0 | 0 | 100.0% | 0 | 0 | 100.0% | 2,666 |
| Expenditures | 1,148,200 | 567,310 | (580,890) | 49.4% | 1,131,900 | 534,237 | 47.2% | 1,082,580 |
| Other Revenues | (20,500) | (8,983) | 11,517 | 43.8% | (23,500) | (10,399) | 44.3% | (24,332) |
| Council Services | 1,127,700 | 558,327 | (569,373) | 49.5% | 1,108,400 | 523,839 | 47.3% | 1,058,248 |

Financial Services

| | | | | | | | | |
|----------------------------------|-------------------|------------------|---------------------|-------------|-------------------|------------------|--------------|-------------------|
| Wages/Benefits | 75,000 | 0 | (75,000) | 0.0% | 147,600 | 0 | 0.0% | 0 |
| Long Term Debt Capital Financing | 1,964,200 | 1,259,662 | (704,538) | 64.1% | 1,964,200 | 982,087 | 50.0% | 1,964,174 |
| Long Term Debt Charges | 13,600 | 0 | (13,600) | 0.0% | 16,100 | 0 | 0.0% | 16,046 |
| Program Services | 305,000 | 19,168 | (285,832) | 0.0% | 255,000 | 12,595 | 0.0% | 36,585 |
| Transfers to Own Funds | 11,123,700 | (13,305) | (11,137,005) | -0.1% | 9,742,100 | 383,663 | 3.9% | 13,517,280 |
| Financial Services | 13,481,500 | 1,265,525 | (12,215,975) | 9.4% | 12,125,000 | 1,378,345 | 11.4% | 15,534,084 |

Alley Closing Program

| | | | | | | | | |
|------------------------------|---------------|---------------|-----------------|--------------|----------|--------------|---------------|---------------|
| Program Services | 60,000 | 29,617 | (30,383) | 49.4% | 0 | 4,121 | 100.0% | 50,903 |
| Other Revenue | 0 | (600) | (600) | 100.0% | 0 | 0 | 100.0% | (400) |
| Alley Closing Program | 60,000 | 29,017 | (30,983) | 48.4% | 0 | 4,121 | 100.0% | 50,503 |

Division of IT (DoIT)

| | | | | | | | | |
|---------------------------|------------------|----------------|------------------|--------------|----------------|----------------|--------------|----------------|
| Wages/Benefits | 492,700 | 239,388 | (253,312) | 48.6% | 484,400 | 237,571 | 49.0% | 476,189 |
| Administrative Expenses | 343,100 | 171,078 | (172,022) | 49.9% | 303,600 | 181,138 | 59.7% | 278,179 |
| Personnel Expenses | 9,000 | 1,089 | (7,911) | 12.1% | 9,000 | 7,864 | 87.4% | 10,775 |
| Transfers to Own Funds | 159,100 | 0 | (159,100) | 0.0% | 156,000 | 0 | 0.0% | 156,000 |
| Financial Services | 1,003,900 | 411,555 | (592,345) | 41.0% | 953,000 | 426,572 | 44.8% | 921,143 |

| | 2020 Budget | 2020 YTD Actual 30-Jun | \$ Variance Budget to Actual | 2020 % Budget to Actual | 2019 Budget | 2019 YTD Actual 30-Jun | 2019 % Budget to Actual | 2019 YTD Actual 31-Dec |
|----------------------------|------------------|------------------------------|------------------------------------|-------------------------------|------------------|------------------------------|-------------------------------|------------------------------|
| Fire | | | | | | | | |
| Wages/Benefits | 2,515,900 | 1,102,637 | (1,413,263) | 43.8% | 2,145,500 | 1,053,260 | 49.1% | 2,107,666 |
| Administrative Expenses | 64,700 | 38,255 | (26,445) | 59.1% | 61,100 | 38,324 | 62.7% | 65,645 |
| Personnel Expenses | 141,200 | 40,188 | (101,012) | 28.5% | 122,600 | 46,480 | 37.9% | 111,561 |
| Vehicle/Equipment Expenses | 130,800 | 38,085 | (92,715) | 29.1% | 130,200 | 63,317 | 48.6% | 142,221 |
| Program Services | 28,000 | 16,084 | (11,916) | 57.4% | 25,000 | 10,331 | 41.3% | 20,962 |
| Transfers to Own Funds | 602,400 | 0 | (602,400) | 0.0% | 608,000 | 0 | 0.0% | 608,000 |
| Expenditures | 3,483,000 | 1,235,249 | (2,247,751) | 35.5% | 3,092,400 | 1,211,710 | 39.2% | 3,056,055 |
| Other Revenues | (10,000) | (2,290) | 7,710 | 22.9% | (10,000) | (3,983) | 39.8% | (9,207) |
| Fire | 3,473,000 | 1,232,959 | (2,240,041) | 35.5% | 3,082,400 | 1,207,727 | 39.2% | 3,046,848 |

Police / Dispatch

| | | | | | | | | |
|------------------------------|------------------|------------------|--------------------|--------------|------------------|------------------|--------------|------------------|
| Wages/Benefits | 7,142,300 | 3,369,349 | (3,772,951) | 47.2% | 6,837,200 | 3,471,512 | 50.8% | 6,982,392 |
| Administrative Expenses | 194,300 | 102,314 | (91,986) | 52.7% | 171,200 | 96,305 | 56.3% | 184,656 |
| Personnel Expenses | 134,400 | 74,667 | (59,733) | 55.6% | 114,500 | 132,023 | 115.3% | 188,674 |
| Facility Expenses | 153,000 | 67,349 | (85,651) | 44.0% | 155,000 | 75,481 | 48.7% | 174,297 |
| Vehicle/Equipment Expenses | 134,100 | 76,720 | (57,380) | 57.2% | 136,100 | 67,767 | 49.8% | 136,091 |
| Program Services | 135,800 | 40,384 | (95,416) | 29.7% | 137,000 | 33,153 | 24.2% | 184,721 |
| Transfers to Own Funds | 45,000 | 0 | (45,000) | 0.0% | 80,000 | 0 | 0.0% | 96,901 |
| Expenditures | 7,938,900 | 3,730,782 | (4,208,118) | 47.0% | 7,631,000 | 3,876,241 | 50.8% | 7,947,732 |
| Grants | (61,000) | (10,736) | 50,264 | 17.6% | (73,600) | (81,877) | 111.3% | (107,909) |
| Contributions from Own Funds | 0 | 0 | 0 | 100.0% | 0 | 0 | 100.0% | 0 |
| Other Revenues | (140,000) | (57,525) | 82,475 | 41.1% | (260,500) | (193,302) | 74.2% | (342,561) |
| Police / Dispatch | 7,737,900 | 3,662,521 | (4,075,379) | 47.3% | 7,296,900 | 3,601,061 | 49.4% | 7,497,261 |

Police Services Board

| | | | | | | | | |
|------------------------------|---------------|---------------|-----------------|--------------|---------------|---------------|--------------|---------------|
| Wages/Benefits | 26,400 | 13,527 | (12,873) | 51.2% | 26,000 | 13,136 | 50.5% | 25,358 |
| Administrative Expenses | 19,000 | 218 | (18,782) | 1.2% | 19,100 | 4,125 | 21.6% | 12,421 |
| Personnel Expenses | 7,900 | 3,099 | (4,801) | 39.2% | 8,200 | 2,984 | 36.4% | 2,984 |
| Program Services | 1,000 | 0 | (1,000) | 0.0% | 1,000 | 0 | 0.0% | 80 |
| Expenditures | 54,300 | 16,844 | (37,456) | 31.0% | 54,300 | 20,245 | 37.3% | 40,843 |
| Other Revenues | 0 | 0 | 0 | 100.0% | 0 | 0 | 100.0% | 0 |
| Police Services Board | 54,300 | 16,844 | (37,456) | 31.0% | 54,300 | 20,245 | 37.3% | 40,843 |

Conservation Authority

| | | | | | | | | |
|------------------|---------|---------|-----------|-------|---------|---------|-------|---------|
| Program Services | 289,000 | 147,036 | (141,964) | 50.9% | 275,000 | 137,067 | 49.8% | 274,133 |
|------------------|---------|---------|-----------|-------|---------|---------|-------|---------|

Protective Inspection & Control

| | | | | | | | | |
|--|---------------|----------------|-----------------|---------------|---------------|----------------|---------------|---------------|
| Program Services | 42,400 | 10,407 | (31,993) | 24.5% | 41,400 | 10,755 | 26.0% | 50,877 |
| Other Revenues | (20,000) | (16,602) | 3,398 | 83.0% | (20,000) | (19,746) | 98.7% | (21,377) |
| Protective Inspection & Control | 22,400 | (6,195) | (28,595) | -27.7% | 21,400 | (8,991) | -42.0% | 29,500 |

Emergency Measures

| | | | | | | | | |
|------------------|---------------|----------------|----------------|---------------|---------------|---------------|--------------|----------------|
| Program Services | 51,000 | 187,675 | 136,675 | 368.0% | 31,000 | 26,675 | 86.1% | 137,986 |
|------------------|---------------|----------------|----------------|---------------|---------------|---------------|--------------|----------------|

Public Works Summary

| | | | | | | | | |
|------------------------------|------------------|------------------|--------------------|--------------|------------------|------------------|--------------|------------------|
| Wages/Benefits | 6,431,000 | 2,645,159 | (3,785,841) | 41.1% | 6,207,500 | 2,833,587 | 45.7% | 5,965,982 |
| Long Term Debt | 412,000 | 205,977 | (206,023) | 50.0% | 412,000 | 205,977 | 50.0% | 411,953 |
| Administrative Expenses | 387,100 | 306,204 | (80,896) | 79.1% | 366,800 | 330,674 | 90.2% | 361,609 |
| Personnel Expenses | 135,000 | 29,233 | (105,767) | 21.7% | 128,000 | 77,981 | 60.9% | 133,921 |
| Facility Expenses | 1,986,900 | 683,406 | (1,303,494) | 34.4% | 1,935,900 | 656,778 | 33.9% | 1,733,156 |
| Vehicle/Equipment Expenses | 708,000 | 297,666 | (410,334) | 42.0% | 652,900 | 341,542 | 52.3% | 742,081 |
| Program Services | 6,453,100 | 2,300,461 | (4,152,639) | 35.7% | 6,160,300 | 2,258,834 | 36.7% | 5,984,851 |
| Transfers to Own Funds | 3,378,300 | 11,152 | (3,367,148) | 0.3% | 3,116,900 | 10,973 | 0.4% | 3,355,607 |
| Expenditures | 19,891,400 | 6,479,258 | (13,412,142) | 32.6% | 18,980,300 | 6,716,345 | 35.4% | 18,689,160 |
| Contributions from Own Funds | (412,000) | (205,977) | 206,023 | 50.0% | (412,000) | (205,977) | 50.0% | (411,953) |
| Other Revenues | (10,945,700) | (3,009,942) | 7,935,759 | 27.5% | (10,390,700) | (2,896,730) | 27.9% | (10,625,166) |
| Public Works Summary | 8,533,700 | 3,263,340 | (5,270,360) | 38.2% | 8,177,600 | 3,613,639 | 44.2% | 7,652,041 |

| | 2020 Budget | 2020 YTD Actual 30-Jun | \$ Variance Budget to Actual | 2020 % Budget to Actual | 2019 Budget | 2019 YTD Actual 30-Jun | 2019 % Budget to Actual | 2019 YTD Actual 31-Dec |
|-------------------------------|----------------|------------------------------|------------------------------------|-------------------------------|----------------|------------------------------|-------------------------------|------------------------------|
| Public Works Corporate | | | | | | | | |
| Wages/Benefits | 1,210,600 | 570,177 | (640,423) | 47.1% | 1,149,100 | 548,436 | 47.7% | 1,100,319 |
| Administrative Expenses | 387,100 | 306,204 | (80,896) | 79.1% | 366,800 | 330,674 | 90.2% | 361,609 |
| Personnel Expenses | 135,000 | 29,233 | (105,767) | 21.7% | 128,000 | 77,981 | 60.9% | 133,921 |
| Expenditures | 1,732,700 | 905,615 | (827,085) | 0.0% | 1,643,900 | 957,090 | 0.0% | 1,595,849 |
| Other Revenues | (1,032,200) | (504,679) | 527,521 | 48.9% | (1,013,200) | (502,540) | 49.6% | (1,005,838) |
| Public Works Corporate | 700,500 | 400,936 | (299,564) | 57.2% | 630,700 | 454,550 | 72.1% | 590,012 |

| | | | | | | | | |
|----------------------------|------------------|----------------|------------------|--------------|------------------|----------------|--------------|------------------|
| Roads/Drainage | | | | | | | | |
| Wages/Benefits | 673,600 | 416,018 | (257,582) | 61.8% | 644,600 | 386,808 | 60.0% | 809,197 |
| Vehicle/Equipment Expenses | 34,000 | 3,429 | (30,571) | 10.1% | 34,000 | 6,825 | 20.1% | 20,598 |
| Program Services | 636,800 | 127,856 | (508,944) | 20.1% | 611,800 | 177,327 | 29.0% | 427,072 |
| Expenditures | 1,344,400 | 547,303 | (797,097) | 40.7% | 1,290,400 | 570,960 | 44.3% | 1,256,866 |
| Other Revenues | 0 | (3,965) | (3,965) | 100.0% | 0 | (4,759) | 0.0% | (16,071) |
| Roads/Drainage | 1,344,400 | 543,338 | (801,062) | 40.4% | 1,290,400 | 566,202 | 43.9% | 1,240,795 |

| | | | | | | | | |
|-----------------|----------------|----------------|------------------|--------------|----------------|----------------|--------------|----------------|
| Drainage | | | | | | | | |
| Wages/Benefits | 441,600 | 133,607 | (307,993) | 30.3% | 434,100 | 197,268 | 45.4% | 381,568 |
| Expenditures | 441,600 | 133,607 | (307,993) | 30.3% | 434,100 | 197,268 | 45.4% | 381,568 |
| Drainage | 441,600 | 133,607 | (307,993) | 30.3% | 434,100 | 197,268 | 45.4% | 381,568 |

| | | | | | | | | |
|---------------------|----------------|---------------|-----------------|--------------|----------------|---------------|--------------|----------------|
| Storm Sewers | | | | | | | | |
| Wages/Benefits | 120,000 | 47,711 | (72,289) | 39.8% | 118,000 | 50,786 | 43.0% | 106,572 |
| Program Services | 20,000 | 5,983 | (14,017) | 29.9% | 20,000 | 12,303 | 61.5% | 14,482 |
| Expenditures | 140,000 | 53,693 | (86,307) | 38.4% | 138,000 | 63,089 | 45.7% | 121,054 |
| Storm Sewers | 140,000 | 53,693 | (86,307) | 38.4% | 138,000 | 63,089 | 45.7% | 121,054 |

| | | | | | | | | |
|-------------------------------|------------------|------------------|--------------------|--------------|------------------|------------------|--------------|------------------|
| Facilities & Fleet | | | | | | | | |
| Wages/Benefits | 1,691,200 | 669,671 | (1,021,529) | 39.6% | 1,647,900 | 754,933 | 45.8% | 1,603,542 |
| Facility Expenses | 1,986,900 | 683,406 | (1,303,494) | 34.4% | 1,935,900 | 656,778 | 33.9% | 1,733,156 |
| Vehicle/Equipment Expenses | 630,500 | 288,323 | (342,177) | 45.7% | 575,400 | 321,032 | 55.8% | 689,701 |
| Transfer to Own Funds | 223,700 | 11,152 | (212,548) | 5.0% | 223,700 | 10,973 | 4.9% | 245,607 |
| Expenditures | 4,532,300 | 1,652,553 | (2,879,747) | 36.5% | 4,382,900 | 1,743,715 | 39.8% | 4,272,007 |
| Other Revenues | (50,000) | (10,030) | 39,970 | 20.1% | (50,000) | (17,848) | 35.7% | (58,540) |
| Facilities & Fleet | 4,482,300 | 1,642,523 | (2,839,777) | 36.6% | 4,332,900 | 1,725,868 | 39.8% | 4,213,467 |

| | | | | | | | | |
|----------------------------|------------------|----------------|--------------------|--------------|------------------|----------------|--------------|------------------|
| Parks | | | | | | | | |
| Wages/Benefits | 946,200 | 268,247 | (677,953) | 28.4% | 914,300 | 324,658 | 35.5% | 775,210 |
| Vehicle/Equipment Expenses | 15,500 | 1,907 | (13,593) | 12.3% | 15,500 | 4,415 | 28.5% | 11,927 |
| Program Services | 501,200 | 60,062 | (441,138) | 12.0% | 459,700 | 102,001 | 22.2% | 371,907 |
| Expenditures | 1,462,900 | 330,215 | (1,132,685) | 22.6% | 1,389,500 | 431,074 | 31.0% | 1,159,044 |
| Other Revenues | (38,000) | (2,566) | 35,434 | 6.8% | (38,000) | (44,503) | 117.1% | (50,082) |
| Parks | 1,424,900 | 327,649 | (1,097,251) | 23.0% | 1,351,500 | 386,572 | 28.6% | 1,108,961 |

| | | | | | | | | |
|--------------------------------|-------------|----------------|----------------|---------------|-------------|----------------|---------------|--------------|
| Water | | | | | | | | |
| Wages/Benefits | 1,043,100 | 406,339 | (636,761) | 39.0% | 1,009,300 | 428,452 | 42.5% | 890,115 |
| Vehicle/Equipment Expenses | 20,000 | 2,941 | (17,059) | 14.7% | 20,000 | 5,978 | 29.9% | 12,651 |
| Program Services | 3,117,000 | 1,145,277 | (1,971,723) | 36.7% | 2,952,900 | 1,050,297 | 35.6% | 3,062,426 |
| Transfers to Own Funds | 1,681,900 | 0 | (1,681,900) | 0.0% | 1,574,800 | 0 | 0.0% | 1,730,000 |
| Expenditures | 5,862,000 | 1,554,557 | (4,307,443) | 26.5% | 5,557,000 | 1,484,727 | 26.7% | 5,695,191 |
| Consumption/Base Rate Revenues | (5,746,000) | (1,371,684) | 4,374,316 | 23.9% | (5,441,000) | (1,260,322) | 23.2% | (5,537,239) |
| Other Revenues | (116,000) | (57,443) | 58,557 | 49.5% | (116,000) | (80,775) | 69.6% | (158,407) |
| Water | 0 | 125,430 | 125,430 | 100.0% | 0 | 143,630 | 100.0% | (454) |

| | | | | | | | | |
|--------------------------------|-------------|---------------|---------------|---------------|-------------|---------------|---------------|----------------|
| Wastewater | | | | | | | | |
| Wages/Benefits | 304,700 | 133,389 | (171,311) | 43.8% | 290,200 | 142,246 | 49.0% | 299,458 |
| Long Term Debt Charges | 412,000 | 205,977 | (206,023) | 50.0% | 412,000 | 205,977 | 50.0% | 411,953 |
| Vehicle/Equipment Expenses | 8,000 | 1,065 | (6,935) | 13.3% | 8,000 | 3,292 | 41.2% | 7,204 |
| Program Services | 2,178,100 | 961,283 | (1,216,817) | 44.1% | 2,115,900 | 916,906 | 43.3% | 2,108,965 |
| Transfers to Own Funds | 1,472,700 | 0 | (1,472,700) | 0.0% | 1,318,400 | 0 | 0.0% | 1,380,000 |
| Expenditures | 4,375,500 | 1,301,715 | (3,073,785) | 29.8% | 4,144,500 | 1,268,421 | 30.6% | 4,207,581 |
| Contributions from Own Funds | (412,000) | (205,977) | 206,023 | 50.0% | (412,000) | (205,977) | 50.0% | (411,953) |
| Consumption/Base Rate Revenues | (3,944,000) | (1,041,017) | 2,902,984 | 26.4% | (3,713,000) | (970,403) | 26.1% | (3,767,591) |
| Other Revenues | (19,500) | (18,558) | 942 | 95.2% | (19,500) | (15,580) | 79.9% | (31,398) |
| Wastewater | 0 | 36,164 | 36,164 | 100.0% | 0 | 76,461 | 100.0% | (3,362) |

| | 2020 Budget | 2020 YTD Actual 30-Jun | \$ Variance Budget to Actual | 2020 % Budget to Actual | 2019 Budget | 2019 YTD Actual 30-Jun | 2019 % Budget to Actual | 2019 YTD Actual 31-Dec |
|--|----------------|------------------------------|------------------------------------|-------------------------------|----------------|------------------------------|-------------------------------|------------------------------|
| <u>Winter Control</u> | | | | | | | | |
| Program Services | 200,000 | 264,764 | 64,764 | 132.4% | 200,000 | 316,207 | 158.1% | 212,262 |
| <u>Traffic Control</u> | | | | | | | | |
| Program Services | 67,000 | 18,140 | (48,860) | 27.1% | 72,000 | 25,534 | 35.5% | 69,524 |
| <u>Handi-Transit</u> | | | | | | | | |
| Program Services | 45,000 | 12,791 | (32,209) | 28.4% | 55,000 | 17,148 | 31.2% | 42,823 |
| <u>LaSalle Transit</u> | | | | | | | | |
| Program Services | 496,200 | 118,423 | (377,777) | 23.9% | 480,200 | 160,235 | 33.4% | 471,347 |
| Transfers to Own Funds | 0 | 0 | 0 | 100.0% | 0 | 0 | 100.0% | 0 |
| Expenditures | 496,200 | 118,423 | (377,777) | 23.9% | 480,200 | 160,235 | 33.4% | 471,347 |
| Contributions from Own Funds | (251,000) | 0 | 251,000 | 0.0% | (251,000) | 0 | 0.0% | (251,000) |
| Other Revenues | (64,500) | (13,396) | 51,104 | 20.8% | (64,500) | (23,946) | 37.1% | (53,794) |
| LaSalle Transit | 180,700 | 105,028 | (75,672) | 58.1% | 164,700 | 136,288 | 82.8% | 166,553 |
| <u>Street Lighting</u> | | | | | | | | |
| Program Services | 260,000 | 118,793 | (141,207) | 45.7% | 260,000 | 88,087 | 33.9% | 241,999 |
| <u>Crossing Guards</u> | | | | | | | | |
| Wages/Benefits | 96,800 | 24,170 | (72,630) | 25.0% | 87,800 | 45,407 | 51.7% | 87,575 |
| Administrative Expenses | 800 | 710 | (90) | 88.8% | 700 | 751 | 107.2% | 751 |
| Program Services | 1,000 | 173 | (827) | 17.3% | 1,000 | 423 | 42.3% | 3,641 |
| Crossing Guards | 98,600 | 25,053 | (73,547) | 25.4% | 89,500 | 46,581 | 52.1% | 91,967 |
| <u>Garbage Collection</u> | | | | | | | | |
| Program Services | 663,000 | 386,650 | (276,350) | 58.3% | 646,000 | 266,626 | 41.3% | 646,115 |
| <u>Garbage Disposal</u> | | | | | | | | |
| Program Services | 1,012,000 | 419,767 | (592,233) | 41.5% | 970,000 | 382,366 | 39.4% | 984,973 |
| <u>Culture & Recreation Summary</u> | | | | | | | | |
| Wages/Benefits | 2,222,600 | 675,328 | (1,547,272) | 30.4% | 2,190,700 | 860,027 | 39.3% | 2,032,669 |
| Administrative Expenses | 54,200 | 37,366 | (16,834) | 68.9% | 51,700 | 40,543 | 78.4% | 56,022 |
| Personnel Expenses | 36,100 | 12,434 | (23,666) | 34.4% | 36,100 | 13,474 | 37.3% | 39,158 |
| Vehicle/Equipment Expenses | 7,500 | 2,981 | (4,519) | 39.7% | 7,500 | 1,496 | 20.0% | 11,430 |
| Program Services | 298,600 | 85,254 | (213,346) | 28.6% | 296,100 | 114,236 | 38.6% | 519,848 |
| Transfers to Own Funds | 215,000 | 6,938 | (208,063) | 3.2% | 215,000 | 16,608 | 7.7% | 208,381 |
| Expenditures | 2,834,000 | 820,300 | (2,013,700) | 28.9% | 2,797,100 | 1,046,383 | 37.4% | 2,867,509 |
| Contributions from Own Funds | 0 | 0 | 0 | 100.0% | 0 | 0 | 100.0% | (60,000) |
| Grants | 0 | (3,658) | (3,658) | 100.0% | 0 | 0 | 100.0% | (70,000) |
| Other Revenues | (2,543,200) | (597,956) | 1,945,244 | 23.5% | (2,545,800) | (1,136,144) | 44.6% | (2,635,120) |
| Culture & Recreation Summary | 290,800 | 218,686 | (72,114) | 75.2% | 251,300 | (89,761) | -35.7% | 102,389 |
| <u>Culture & Recreation Corporate</u> | | | | | | | | |
| Wages/Benefits | 1,072,100 | 412,070 | (660,030) | 38.4% | 1,082,200 | 429,385 | 39.7% | 929,731 |
| Administrative Expenses | 54,200 | 37,366 | (16,834) | 68.9% | 51,700 | 40,543 | 78.4% | 56,022 |
| Personnel Expenses | 36,100 | 12,434 | (23,666) | 34.4% | 36,100 | 13,474 | 37.3% | 39,158 |
| Vehicle/Program Expenses | 7,500 | 2,981 | (4,519) | 39.7% | 7,500 | 154 | 2.1% | 10,087 |
| Program Services | 69,200 | 9,455 | (59,745) | 13.7% | 64,200 | 25,151 | 39.2% | 66,180 |
| Transfers to Own Funds | 175,000 | 6,938 | (168,063) | 4.0% | 175,000 | 16,608 | 9.5% | 168,381 |
| Expenditures | 1,414,100 | 481,243 | (932,857) | 34.0% | 1,416,700 | 525,314 | 37.1% | 1,269,560 |
| Grants | 0 | 0 | 0 | 100.0% | 0 | 0 | 100.0% | 0 |
| Other Revenues | (84,900) | (12,369) | 72,531 | 14.6% | (84,900) | (27,605) | 32.5% | (84,698) |
| Culture & Recreation Corporate | 1,329,200 | 468,874 | (860,326) | 35.3% | 1,331,800 | 497,709 | 37.4% | 1,184,862 |

| | 2020 Budget | 2020 YTD Actual 30-Jun | \$ Variance Budget to Actual | 2020 % Budget to Actual | 2019 Budget | 2019 YTD Actual 30-Jun | 2019 % Budget to Actual | 2019 YTD Actual 31-Dec |
|---|------------------|------------------------------|------------------------------------|-------------------------------|------------------|------------------------------|-------------------------------|------------------------------|
| <u>Culture & Recreation Community Programs</u> | | | | | | | | |
| Wages/Benefits | 312,000 | 49,681 | (262,319) | 15.9% | 308,100 | 67,500 | 21.9% | 288,542 |
| Program Services | 40,900 | 2,273 | (38,627) | 5.6% | 33,400 | 9,136 | 27.4% | 50,786 |
| Expenditures | 352,900 | 51,954 | (300,946) | 14.7% | 341,500 | 76,636 | 22.4% | 339,328 |
| Other Revenues | (422,500) | (37,657) | 384,843 | 8.9% | (422,500) | (76,840) | 18.2% | (396,885) |
| Culture & Recreation Community Programs | (69,600) | 10,639 | 80,239 | -15.3% | (81,000) | (204) | 0.3% | (57,557) |
| <u>Culture & Recreation Culture & Events</u> | | | | | | | | |
| Program Services | 50,000 | 28,780 | (21,220) | 57.6% | 50,000 | 36,438 | 72.9% | 266,157 |
| Grants | 0 | 0 | 0 | 100.0% | 0 | 0 | 100.0% | (70,000) |
| Contribution from Own Funds | 0 | 0 | 0 | 100.0% | 0 | 0 | 100.0% | (60,000) |
| Other Revenues | (15,000) | (3,677) | 11,323 | 24.5% | (15,000) | (45,139) | 300.9% | (90,979) |
| Culture & Recreation Culture & Events | 35,000 | 25,102 | (9,898) | 71.7% | 35,000 | (8,701) | -24.9% | 45,178 |
| <u>Culture & Recreation Hospitality</u> | | | | | | | | |
| Wages/Benefits | 93,700 | 17,212 | (76,488) | 18.4% | 101,700 | 35,917 | 35.3% | 77,633 |
| Program Services | 83,500 | 33,904 | (49,596) | 40.6% | 93,500 | 36,891 | 39.5% | 85,660 |
| Expenditures | 177,200 | 51,115 | (126,085) | 28.9% | 195,200 | 72,809 | 37.3% | 163,293 |
| Other Revenues | (226,000) | (66,033) | 159,967 | 29.2% | (244,000) | (92,819) | 38.0% | (217,140) |
| Culture & Recreation Hospitality | (48,800) | (14,917) | 33,883 | 30.6% | (48,800) | (20,010) | 41.0% | (53,847) |
| <u>VRC Arenas</u> | | | | | | | | |
| Other Revenues | (833,300) | (244,040) | 589,260 | 29.3% | (810,800) | (394,668) | 48.7% | (872,152) |
| VRC Arenas | (833,300) | (244,040) | 589,260 | 29.3% | (810,800) | (394,668) | 48.7% | (872,152) |
| <u>VRC Aquatic Centre</u> | | | | | | | | |
| Wages/Benefits | 512,300 | 135,276 | (377,024) | 26.4% | 471,600 | 232,290 | 49.3% | 490,450 |
| Vehicle/Equipment Expenses | 0 | 0 | 0 | 100.0% | 0 | 1,342 | 100.0% | 1,342 |
| Program Services | 50,000 | 10,252 | (39,748) | 20.5% | 50,000 | 3,708 | 7.4% | 45,395 |
| Expenditures | 562,300 | 145,528 | (416,772) | 25.9% | 521,600 | 237,341 | 45.5% | 537,187 |
| Other Revenues | (578,000) | (145,846) | 432,154 | 25.2% | (585,000) | (311,279) | 53.2% | (589,154) |
| VRC Aquatic Centre | (15,700) | (318) | 15,382 | 2.0% | (63,400) | (73,938) | 116.6% | (51,967) |
| <u>VRC Fitness Centre</u> | | | | | | | | |
| Wages/Benefits | 192,300 | 61,090 | (131,210) | 31.8% | 189,700 | 92,831 | 48.9% | 201,957 |
| Program Services | 5,000 | 591 | (4,409) | 11.8% | 5,000 | 2,912 | 58.3% | 5,671 |
| Transfers to Own Funds | 40,000 | 0 | (40,000) | 0.0% | 40,000 | 0 | 0.0% | 40,000 |
| Expenditures | 237,300 | 61,681 | (175,619) | 26.0% | 234,700 | 95,743 | 40.8% | 247,628 |
| Grants | 0 | 0 | 0 | 100.0% | 0 | 0 | 100.0% | 0 |
| Other Revenues | (343,300) | (88,334) | 254,966 | 25.7% | (343,400) | (187,412) | 54.6% | (356,790) |
| Revenues | (343,300) | (88,334) | 254,966 | 25.7% | (343,400) | (187,412) | 54.6% | (356,790) |
| VRC Fitness Centre | (106,000) | (26,653) | 79,347 | 25.1% | (108,700) | (91,669) | 84.3% | (109,162) |
| <u>LaSalle Outdoor Pool</u> | | | | | | | | |
| Wages/Benefits | 40,200 | 0 | (40,200) | 0.0% | 37,400 | 2,103 | 5.6% | 44,356 |
| Program Services | 0 | 0 | 0 | 100.0% | 0 | 0 | 100.0% | 0 |
| Expenditures | 40,200 | 0 | (40,200) | 0.0% | 37,400 | 2,103 | 5.6% | 44,356 |
| Other Revenues | (40,200) | 0 | 40,200 | 0.0% | (40,200) | (383) | 1.0% | (27,323) |
| LaSalle Outdoor Pool | 0 | 0 | 0 | 100.0% | (2,800) | 1,720 | -61.4% | 17,032 |
| <u>Development & Strategic Initiatives</u> | | | | | | | | |
| Wages/Benefits | 573,200 | 287,240 | (285,960) | 50.1% | 564,600 | 286,738 | 50.8% | 560,689 |
| Administrative Expenses | 20,300 | 7,165 | (13,135) | 35.3% | 20,300 | 8,944 | 44.1% | 21,182 |
| Personnel Expenses | 11,200 | 2,875 | (8,325) | 25.7% | 9,200 | 7,429 | 80.8% | 10,076 |
| Program Services | 23,400 | (67) | (23,467) | -0.3% | 23,400 | 2,473 | 10.6% | 14,504 |
| Transfers to Own Funds | 38,000 | 0 | (38,000) | 0.0% | 38,000 | 0 | 0.0% | 38,000 |
| Expenditures | 666,100 | 297,213 | (368,887) | 44.6% | 655,500 | 305,584 | 46.6% | 644,451 |
| Grants | 0 | 0 | 0 | 100.0% | 0 | 0 | 100.0% | 0 |
| Other Revenues | (52,500) | (24,900) | 27,600 | 47.4% | (50,500) | (39,950) | 79.1% | (93,200) |
| Development & Strategic Initiatives | 613,600 | 272,313 | (341,287) | 44.4% | 605,000 | 265,634 | 43.9% | 551,251 |

TOWN OF LASALLE
FINANCIAL STATEMENT
June 30, 2020

Page 6

| | 2020 Budget | 2020 YTD Actual 30-Jun | \$ Variance Budget to Actual | 2020 % Budget to Actual | 2019 Budget | 2019 YTD Actual 30-Jun | 2019 % Budget to Actual | 2019 YTD Actual 31-Dec |
|---------------------------------|------------------------|---------------------------------------|---|--|------------------------|---------------------------------------|--|---------------------------------------|
| <u>Building Division</u> | | | | | | | | |
| Wages/Benefits | 464,700 | 149,891 | (314,809) | 32.3% | 452,300 | 99,870 | 22.1% | 245,741 |
| Administrative Expenses | 4,600 | 1,306 | (3,294) | 28.4% | 4,600 | 1,284 | 27.9% | 3,260 |
| Personnel Expenses | 14,300 | 4,105 | (10,195) | 28.7% | 10,700 | 3,418 | 31.9% | 9,038 |
| Program Services | 183,300 | 144,158 | (39,142) | 78.7% | 180,000 | 164,963 | 91.7% | 355,317 |
| Transfers to Own Funds | 0 | 120,295 | 120,295 | 100.0% | 0 | 219,677 | 100.0% | 283,238 |
| Expenditures | 666,900 | 419,754 | (247,146) | 62.9% | 647,600 | 489,212 | 75.5% | 896,594 |
| Contributions from Own Funds | (49,900) | (44,993) | 4,907 | 90.2% | (80,600) | 0 | 0.0% | 0 |
| Other Revenues | (617,000) | (374,761) | 242,239 | 60.7% | (567,000) | (489,212) | 86.3% | (896,594) |
| Building Division | 0 | 0 | 0 | 100.0% | 0 | 0 | 100.0% | 0 |
| Expenditures | 41,431,500 | 13,742,291 | (27,689,209) | 33.2% | 38,434,900 | 13,467,311 | 35.0% | 41,278,315 |
| T o t a l | \$ - | \$ (25,687,522) | \$ (25,687,522) | 100.0% | \$ - | \$ (23,146,792) | 100.0% | \$ (96,265) |
| General Fund | \$ - | \$ (25,849,115) | \$ (25,849,115) | 100.0% | \$ - | \$ (23,366,883) | 100.0% | \$ (92,449) |
| Water Fund | \$ - | \$ 125,430 | \$ 125,430 | 100.0% | \$ - | \$ 143,630 | 100.0% | \$ (454) |
| Wastewater Fund | \$ - | \$ 36,164 | \$ 36,164 | 100.0% | \$ - | \$ 76,461 | 100.0% | \$ (3,362) |

TOWN OF LASALLE
CAPITAL FUND ANALYSIS
JUNE 30, 2020

| Project | Description | Funding Status, Dec 31, 2019 | Capital Expenses | Operating Expenses | Contribution - Reserves/ Reserve Fund | Contribution - Deferred Revenue | Contribution - Grant/Debt | Contribution - Other | Funding Status, June 30, 2020 |
|--|--|---------------------------------|---------------------|-----------------------|---|------------------------------------|------------------------------|-------------------------|----------------------------------|
| 700000 Finance & Admin, Other | | \$ (48,783) | \$ 2,643,724 | \$ 111,051 | \$ - | \$ - | \$ - | \$ - | \$ 2,705,992 |
| 20001 | Front Road Master Plan | - | - | - | - | - | - | - | - |
| 20002 | Annual IT Capital Allocation | - | 67,237 | 12,135 | - | - | - | - | 79,372 |
| 20003 | Vollmer Speaker System - Phase B | - | 18,023 | - | - | - | - | - | 18,023 |
| 20004 | Drone | - | 39,893 | - | - | - | - | - | 39,893 |
| 20005 | Small Coast Riverfront Experience | - | 2,512,044 | 71,232 | - | - | - | - | 2,583,276 |
| 20006 | Cyber Security Assessment | - | - | - | - | - | - | - | - |
| 99000 | Town Hall Office Improvements | 264 | 6,526 | - | - | - | - | - | 6,789 |
| 99001 | Town Hall Parking Lot Expansion | (49,047) | - | - | - | - | - | - | (49,047) |
| 99002 | Strategic Plan | - | - | 17,420 | - | - | - | - | 17,420 |
| 99003 | Highway 401 Gateway Signs | - | - | 1,041 | - | - | - | - | 1,041 |
| 99004 | Comprehensive Zoning Bylaw | - | - | 4,295 | - | - | - | - | 4,295 |
| 99005 | Development Charge Study | - | - | 4,928 | - | - | - | - | 4,928 |
| 710000 Fire | | \$ - | \$ 367,795 | \$ 5,292 | \$ - | \$ - | \$ - | \$ - | \$ 373,086 |
| 20100 | Command Vehicle | - | - | - | - | - | - | - | - |
| 20101 | SCBA | - | - | - | - | - | - | - | - |
| 20102 | Mobile Fire Unit Payment | - | - | - | - | - | - | - | - |
| 20103 | Fire Minor Capital | - | - | - | - | - | - | - | - |
| 99101 | Pumper Truck Replacement | - | 367,795 | - | - | - | - | - | 367,795 |
| 99102 | Heavy Rescue Tools | - | - | - | - | - | - | - | - |
| 99103 | Interior Painting | - | - | - | - | - | - | - | - |
| 99104 | Fire Dept Storage | - | - | - | - | - | - | - | - |
| 99105 | Radio Communications Study | - | - | 5,292 | - | - | - | - | 5,292 |
| 720000 Police | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20200 | Patrol Vehicle Replacement | - | - | - | - | - | - | - | - |
| 730000 Parks | | \$ (44,133) | \$ 104,714 | \$ 19,769 | \$ - | \$ - | \$ - | \$ - | \$ 80,350 |
| 20300 | Playground Accessibility Modifications | - | - | - | - | - | - | - | - |
| 20301 | Boat Ramp Annual Maintenance | - | - | - | - | - | - | - | - |
| 20302 | St. Clair Park Improvements | - | - | - | - | - | - | - | - |
| 20303 | Picnic Tables | - | - | - | - | - | - | - | - |
| 20304 | Christmas Lights Expansion Phase 3 of 10 | - | - | - | - | - | - | - | - |
| 20305 | Front Road Flower Baskets (phase 3 of 3) | - | - | 4,787 | - | - | - | - | 4,787 |
| 20306 | Skate Board Park Repairs | - | - | 14,981 | - | - | - | - | 14,981 |
| 20307 | Vince Jenner Park-Tennis Court Repairs | - | - | - | - | - | - | - | - |
| 20308 | Vollmer Power and Water Upgrades (Outdoor) | - | 104,714 | - | - | - | - | - | 104,714 |
| 20309 | Environmental Initiatives-Parks | - | - | - | - | - | - | - | - |
| 99300 | Accessible Community Programs | (44,133) | - | - | - | - | - | - | (44,133) |
| 99301 | Vollmer Storm Water Mgt Pond Dock | - | - | - | - | - | - | - | - |
| 740000 Fleet & Facilities | | \$ (40,870) | \$ 359,120 | \$ 77,806 | \$ - | \$ - | \$ - | \$ - | \$ 396,056 |
| 20400 | Vollmer Interior Improvements | - | 24,611 | 48,947 | - | - | - | - | 73,558 |
| 20401 | Vehicle Charging Station - VRC | - | - | - | - | - | - | - | - |
| 20402 | Outdoor Pool Maintenance | - | - | - | - | - | - | - | - |
| 20403 | Town Hall Sidewalk Connections | - | - | - | - | - | - | - | - |
| 20404 | Water Bottle Fill Stations | - | - | - | - | - | - | - | - |
| 20405 | Washroom Modifications | - | - | - | - | - | - | - | - |

TOWN OF LASALLE
CAPITAL FUND ANALYSIS
JUNE 30, 2020

| Project | Description | Funding Status, Dec 31, 2019 | Capital Expenses | Operating Expenses | Contribution - Reserves/ Reserve Fund | Contribution - Deferred Revenue | Contribution - Grant/Debt | Contribution - Other | Funding Status, June 30, 2020 |
|--------------------------------|---|---------------------------------|---------------------|-----------------------|---|------------------------------------|------------------------------|-------------------------|----------------------------------|
| 20406 | Accessible Washroom Conversions | - | - | - | - | - | - | - | - |
| 20407 | Riverdance Facility Acoustic Dampening | - | - | 7,266 | - | - | - | - | 7,266 |
| 20408 | Sharps Collector/Container Program | - | - | - | - | - | - | - | - |
| 20409 | Environmental Initiatives-Indoor Facilities | - | - | - | - | - | - | - | - |
| 20410 | Town Hall Painting | - | - | - | - | - | - | - | - |
| 20411 | Brillion Seeder-Parks | - | - | - | - | - | - | - | - |
| 20412 | Golf Cart-Parks | - | - | - | - | - | - | - | - |
| 20413 | Wood Chipper-Roads | - | - | - | - | - | - | - | - |
| 20414 | 2020 Fleet Vehicle Replacements | - | 72,974 | - | - | - | - | - | 72,974 |
| 20415 | Zamboni | - | - | - | - | - | - | - | - |
| 20416 | Light Tower & Generator | - | 34,947 | - | - | - | - | - | 34,947 |
| 20417 | Automatic Sandbag Filling Machine | - | 39,185 | - | - | - | - | - | 39,185 |
| 20418 | A-Frame Hoist | - | - | - | - | - | - | - | - |
| 99400 | Pool Liner Repairs | - | - | 21,593 | - | - | - | - | 21,593 |
| 99401 | Vollmer Rear Gate | - | 38,008 | - | - | - | - | - | 38,008 |
| 99402 | Vollmer Access Control Upgrade | - | 5,785 | - | - | - | - | - | 5,785 |
| 99403 | Natatorium HVAC Upgrade | - | 143,610 | - | - | - | - | - | 143,610 |
| 99405 | Riverdance Property | (40,870) | - | - | - | - | - | - | (40,870) |
| 99406 | Roads Snow Plow Replacement 2007 International | - | - | - | - | - | - | - | - |
| 750000 Roads | | \$ 658,335 | \$ 111,185 | \$ 57,525 | \$ - | \$ - | \$ - | \$ (21,252) | \$ 805,794 |
| 20500 | Malden Road Detail Design | - | - | - | - | - | - | - | - |
| 20501 | Turkey Creek Bridge-Matchette Rd Detail Design | - | 763 | - | - | - | - | - | 763 |
| 20502 | Traffic Calming | - | - | - | - | - | - | - | - |
| 20503 | 2020 Mill and Pave Annual Allocation | - | - | - | - | - | - | - | - |
| 20504 | Morton/Front Rd Traffic Signal Rehabilitation | - | - | - | - | - | - | - | - |
| 20505 | Traffic Signal Repair/Maintenance | - | - | - | - | - | - | - | - |
| 99500 | Turkey Creek and Front Rd Bridge (Town Portion) | 448,247 | 41,098 | 2,412 | - | - | - | - | 491,757 |
| 99501 | Malden Road EA (Town Portion) | 47,985 | - | 43,251 | - | - | - | (21,252) | 69,985 |
| 99502 | Transportation Master Plan | 145,923 | - | 2,423 | - | - | - | - | 148,347 |
| 99503 | Ellis Street Development | 16,180 | - | 9,438 | - | - | - | - | 25,618 |
| 99504 | Judy Recker Road Improvements | - | 69,187 | - | - | - | - | - | 69,187 |
| 99505 | 2019 Mill & Pave Annual Allocation | - | 138 | - | - | - | - | - | 138 |
| 760000 Water/Wastewater | | \$ 7,499,236 | \$ 2,011,319 | \$ 156,555 | \$ - | \$ - | \$ (528,155) | \$ (50,287) | \$ 9,088,667 |
| 20600 | Heritage Est Stormwater Improvements | 3,808,368 | 738,129 | - | - | - | - | - | 4,546,497 |
| 20602 | Watermain Replacement | - | 14,249 | - | - | - | - | - | 14,249 |
| 20604 | Wastewater Annual Allocation | - | - | - | - | - | - | - | - |
| 20605 | High Volume 100mm Electric Pump | - | 17,090 | - | - | - | - | - | 17,090 |
| 99600 | Howard/Bouffard Drainage | 778,647 | 100,302 | 15,886 | - | - | - | - | 894,834 |
| 99601 | Bouffard/Disputed EA/Transportation Study | - | - | - | - | - | - | - | - |
| 99602 | Lou Romano Sewage Treatment Capacity | 1,807,418 | - | - | - | - | - | - | 1,807,418 |
| 99604 | Herb Gray Parkway Drainage Reports | - | - | 47,086 | - | - | - | (46,335) | 751 |
| 99605 | Front Road Watermain | - | 957,441 | - | - | - | - | (3,952) | 953,489 |
| 99606 | Drinking Water System Initiative | - | - | 8,647 | - | - | - | - | 8,647 |
| 99607 | Water Model Update/Master Plan | - | - | 31,399 | - | - | - | - | 31,399 |
| 99608 | Pumping Station 1 Structure Repairs (CWWF) | 778,676 | 47,556 | - | - | - | (528,155) | - | 298,077 |

TOWN OF LASALLE
CAPITAL FUND ANALYSIS
JUNE 30, 2020

| Project | Description | Funding Status, Dec 31, 2019 | Capital Expenses | Operating Expenses | Contribution - Reserves/ Reserve Fund | Contribution - Deferred Revenue | Contribution - Grant/Debt | Contribution - Other | Funding Status, June 30, 2020 |
|------------------------|---|---------------------------------|---------------------|-----------------------|---|------------------------------------|------------------------------|-------------------------|----------------------------------|
| 99609 | Pumping Stations-Other Maintenance | - | 82,187 | - | - | - | - | - | 82,187 |
| 99610 | Sewage Capacity Review | - | 6,106 | 22,274 | - | - | - | - | 28,380 |
| 99611 | Manhole Rain Catchers | - | - | - | - | - | - | - | - |
| 99612 | Chappus Drain | 28,660 | - | - | - | - | - | - | 28,660 |
| 99613 | Besette Drain | 33,485 | - | - | - | - | - | - | 33,485 |
| 99614 | Lepain Drain | 67,556 | - | - | - | - | - | - | 67,556 |
| 99615 | West Branch Cahill Drain | 18,531 | - | - | - | - | - | - | 18,531 |
| 99616 | St. Michael's Drain | 35,350 | - | - | - | - | - | - | 35,350 |
| 99617 | Fourth Concession Drain | 79,080 | - | 19,997 | - | - | - | - | 99,077 |
| 99618 | Burke Drain | 22,413 | - | 225 | - | - | - | - | 22,638 |
| 99619 | Howard Avenue Drain | 2,113 | - | - | - | - | - | - | 2,113 |
| 99620 | Fourth Concession Branch Drain (Garlatti) | 3,967 | - | 11,041 | - | - | - | - | 15,008 |
| 99621 | Third Concession Drain | 1,877 | - | - | - | - | - | - | 1,877 |
| 99623 | Howard Industrial Park (Internal Servicing) | 33,096 | - | - | - | - | - | - | 33,096 |
| 99624 | Oliver Farms Stormwater Improvements | - | 48,259 | - | - | - | - | - | 48,259 |
| 770000 PW Other | | \$ (32,832) | \$ - | \$ 125,918 | \$ - | \$ - | \$ - | \$ - | \$ 93,085 |
| 20700 | Pedestrian Safety Annual Allocation | - | - | - | - | - | - | - | - |
| 20701 | Shelving Units | - | - | - | - | - | - | - | - |
| 99700 | Lasalle Transit Bus Payments | - | - | 125,918 | - | - | - | - | 125,918 |
| 99701 | Bus Shelters | (32,832) | - | - | - | - | - | - | (32,832) |
| Grand total | | \$ 7,990,953 | \$ 5,597,857 | \$ 553,915 | \$ - | \$ - | \$ (528,155) | \$ (71,539) | \$ 13,543,031 |

TOWN OF LASALLE
RESERVES & RESERVE FUNDS SCHEDULE
JUNE 30, 2020

| | Balance Dec 31, 2019 | Contr- General Fund | Contr- Reserves/ Res Fund | Contr- Deferred Revenue | Contr- Other/ Developers | Interest | Transfer- General Fund | Transfer- Capital Fund | Transfer- Reserves/ Res Fund | Transfer- Other | Balance June 30, 2020 |
|-------------------------------|-------------------------|---------------------------|---------------------------------|-------------------------------|--------------------------------|-------------|------------------------------|------------------------------|------------------------------------|--------------------|--------------------------|
| Reserves | | | | | | | | | | | |
| Green Space/Woodlot | 421,678 | - | - | - | 638 | - | - | - | - | (947) | 421,369 |
| Vehicle & Equipment | 5,618,707 | 11,152 | - | - | 3,000 | - | - | - | - | - | 5,632,859 |
| Infrastructure | 17,730,690 | - | - | - | 900 | - | - | - | - | - | 17,731,590 |
| Special Projects | 1,867,218 | 75,000 | - | - | - | - | - | - | - | (29,590) | 1,912,627 |
| Tax Stabilization | 4,220,659 | - | - | - | - | - | - | - | - | - | 4,220,659 |
| Working Capital | 469,165 | - | - | - | 54,750 | - | - | - | - | (8,250) | 515,665 |
| Recreation Complex | 1,187,714 | 6,938 | - | - | - | - | - | - | - | - | 1,194,652 |
| Reserves | \$ 31,515,831 | \$ 93,090 | \$ - | \$ - | \$ 59,288 | \$ - | \$ - | \$ - | \$ - | \$ (38,787) | \$ 31,629,422 |
| Reserve Funds | | | | | | | | | | | |
| Building Activity | 107,919 | 75,302 | - | - | - | - | - | - | - | - | 183,221 |
| Essex Power Equity | 12,331,410 | - | - | - | - | - | - | - | - | - | 12,331,410 |
| Reserve Funds | \$ 12,439,329 | \$ 75,302 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,514,631 |
| Reserves/Reserve Funds | \$ 43,955,160 | \$ 168,391 | \$ - | \$ - | \$ 59,288 | \$ - | \$ - | \$ - | \$ - | \$ (38,787) | \$ 44,144,053 |

TOWN OF LASALLE
DEFERRED REVENUE FUND SCHEDULE
JUNE 30, 2020

| | Balance Dec 31, 2019 | Contr- General Fund | Contr- Reserves/ Res Fund | Contr- Deferred Revenue | Contr- Other/ Developers | Interest | Transfer- General Fund | Transfer- Capital Fund | Transfer- Reserves/ Res Fund | Transfer- Other | Balance June 30, 2020 |
|----------------------------------|-------------------------|---------------------------|---------------------------------|-------------------------------|--------------------------------|-------------------|------------------------------|------------------------------|------------------------------------|---------------------|--------------------------|
| Deferred Revenue | | | | | | | | | | | |
| Sewer Projects | 2,912,916 | - | - | - | - | 21,480 | - | - | - | - | 2,934,396 |
| Water Projects | 6,407,809 | - | - | - | - | 73,905 | - | - | - | - | 6,481,714 |
| Water Emergency | 1,500,000 | - | - | - | - | - | - | - | - | - | 1,500,000 |
| Land Development Charges | 13,489,720 | - | - | - | 1,067,652 | 156,562 | (205,977) | - | - | - | 14,507,957 |
| DC Projects (Non-Growth Related) | 15,572,953 | - | - | - | - | 176,913 | - | - | - | - | 15,749,866 |
| Federal Gas Tax | 5,078,388 | - | - | - | - | 63,538 | - | - | - | - | 5,141,926 |
| Provincial Gas Tax/Transit | 255,398 | - | - | - | - | 0 | - | - | - | (255,378) | 20 |
| OCIF-Formula Based | 1,200,672 | 242,073 | - | - | - | 14,265 | - | - | - | - | 1,457,010 |
| Deposits From Developers | 2,662,350 | - | - | - | 225,169 | 30,481 | - | - | - | (128,625) | 2,789,375 |
| Contributions From Developers | 943,630 | - | - | - | 5,962 | 9,871 | - | - | - | (700) | 958,764 |
| Parkland Dedication | 439,855 | - | - | - | 6,750 | 5,041 | - | - | - | - | 451,646 |
| Deferred Revenue | \$ 50,463,690 | \$ 242,073 | \$ - | \$ - | \$ 1,305,533 | \$ 552,058 | \$ (205,977) | \$ - | \$ - | \$ (384,703) | \$ 51,972,675 |



The Corporation of the Town of LaSalle

To: Mayor and Members of Council
Prepared by: Ed Thiessen, Deputy Fire Chief
Department: Fire Services
Date of Report: May 21, 2019
Report Number: **Fire 20-06**
Subject: Radio Communications Study Summary Report

Recommendation

That the report of the Deputy Fire Chief of LaSalle dated July 21, 2020 (Fire 20-06) regarding the Radio Communications Study BE RECEIVED.

Report

Some radio communication challenges experienced by the fire service in recent past, as well as some question regarding the anticipated life cycle of some of the Town's radio communication infrastructure, led to a recommendation to seek professional advice on both current and future needs of all municipal radio users. A steering committee was established among the various user groups, chaired by the fire service and a tender was issued for a Radio Communications Study in 2018 (FIRE 18-12). Brightstar was awarded this work. Please note that during the term of this contract, Brightstar was bought by a company named Red Oak Technologies.

This project consisted of a three-phase approach. An inventory and analysis of our existing equipment led to Red Oak Technologies presenting four options to consider for the Town of LaSalle moving forward, when capital investment in radio communications infrastructure is required. These four options did address the scope of the tender and ranged from short term to long-term solutions. Cost of each option was difficult to estimate as there are a number of questions left to be answered. In particular, the implementation of Next Generation 911 system and the unknown availability of dedicated provincial emergency responder frequencies left the steering committee in a position unable to make immediate decisions. As a result, the vendor prepared a decision tree for the steering committee to use in the future to guide staff (in the right

direction) as the currently unknown variables are better clarified. With the development of this decision tree, the scope of the tender was fulfilled.

The next step for the Radio Communications Steering Committee is to develop a project timeline and implementation strategy, including the implementation of the Next Generation 911 system, and available frequencies embedded in the options presented by Red Oak Technologies. The Steering Committee will reference the provided decision tree for guidance. The project timeline and implementation strategy will include a financial plan to be included in the budget process. This work will commence in the upcoming months, and will be the subject of a subsequent report to Council.

Consultations

A number of vendor presentations and meetings were held throughout the project with members of the Radio Communications Steering Committee. Steering Committee members included the CAO, Director of Finance/Treasurer, Director of Public Works, Manager of IT, and members from both the Police and Fire services.

Financial Implications

The eventual proposed radio solution will have financial implications but remain undetermined at this time.

Prepared By:



Deputy Fire Chief

Ed Thiessen

Link to Strategic Goals

| | |
|-----|---|
| | Enhancing organizational excellence |
| yes | Sustain strong public services and infrastructure |
| | Strengthen the community's engagement with the Town |
| | Grow and diversify the local economy |
| | Build on our high-quality of life |

Communications

| | |
|-----|---|
| | Not applicable |
| | Website |
| | Social Media |
| | News Release |
| | Local Newspaper |
| yes | Bids & Tenders |
| | Notification pursuant to the Planning Act |

Notifications

| Name | Address | Email |
|------|---------|-------|
| | | |
| | | |

Report Approval Details

| | |
|----------------------|--|
| Document Title: | Radio Communications Study Summary Report.docx |
| Attachments: | |
| Final Approval Date: | Jul 16, 2020 |

This report and all of its attachments were approved and signed as outlined below:



Fire Chief

Dave Sutton



Chief Administrative Officer

Joe Milicia

Schedule of Reports for Council July 28, 2020

| Council Resolution or Member Question | Subject | Department | Report to Council | Comments |
|---------------------------------------|------------------------------|-------------------------------------|-------------------|---|
| Deputy Mayor Meloche | Heritage Committee | Development & Strategic Initiatives | 2021 | Requested at the June 9, 2020 Regular Meeting of Council: That the report of the Director of Development & Strategic Initiatives dated May 29, 2020 (DS-15-2020) regarding a Municipal Heritage Committee BE RECEIVED; and that this report BE BROUGHT to Council in 2021 for consideration. |
| B2/2020 | Pedestrian Safety Initiative | Public Works, Planning, Finance | August, 2020 | Requested at the December 18, 2019 Budget Deliberations: Administration prepare a report for future consideration on how best to proceed with requests for sidewalk/pedestrian safety initiatives, and that priority list be created for future initiatives |
| B1/2020 | Dog Park | Public Works | August, 2020 | Requested at the December 18, 2019 Budget Deliberations: That the report of the Director of Public Works dated December 4, 2019 (PW-38-19) regarding dog park implementation BE RECEIVED and that an Administrative report BE PREPARED and brought back to Council outlining the possibility of a location for a temporary dog park. |
| Councillor Carrick | BIA for the Town of LaSalle | Administration | Budget 2021 | At the July 14, 2020 Regular Meeting of Council Councillor Carrick requests an Administrative Report be prepared regarding the establishment of a BIA for the Town of LaSalle |
| 173/20 | Connecting Links | Public Works | September, 2020 | At the July 14, 2020 Regular Meeting of Council: "That Council AUTHORIZE administration to prepare a subsequent report outlining the Town's position on the remaining County roads traversing through Town." |

Schedule of Reports for Council July 28, 2020

DEFERRED REPORTS THAT REQUIRE PUBLIC MEETINGS OR PUBLIC INPUT

| Council Resolution or Member Question | Subject | Department | Report to Council | Comments |
|---------------------------------------|--|------------------------|---------------------------------|--|
| 68/19 | Discharge of Firearms on/near waterways | Police | Public Meeting to be determined | Requested at the February 26, 2019 Regular Meeting of Council "That correspondence received from Deputy Chief Kevin Beaudoin, LaSalle Police Service, dated February 8, 2019 regarding the discharge of firearms within the Town of LaSalle BE RECEIVED for information and that a Public Meeting BE SCHEDULED to address this matter, and that affected parties BE NOTIFIED in advance of the Public Meeting." |
| 231/19 | Vollmer Property Additional Entrance from Malden Road | Public Works | To be determined | Requested at the July 09, 2019 Regular Meeting of Council "That the report of the Director of Public Works dated July 2, 2019 (PW-21-19) regarding the existing entrance to the Vollmer property from Malden Road BE DEFERRED and that an Administrative Report BE PREPARED to provide Council with further details outlining possible options; and further that all affected property owners BE NOTIFIED when this matter appears before Council." |
| Mayor Bondy | LaSalle Police Service Electronic Sign | LaSalle Police Service | To be determined | At the January 28, 2020 Regular Meeting of Council, Mayor Bondy requests that Administration prepare a Report outlining the proposed electronic sign for the LaSalle Police Service. |
| Councillor Renaud | Cannabis Retail Licensing | Administration | Fall 2020 | At the April 14, 2020 Regular Meeting of Council Councillor Renaud requests an update regarding cannabis retail licensing and shops within the Town and Canada, as well as changes in Provincial modeling for retail shops. |

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8448

A By-Law to authorize the sale of Lot 107
and part of Block "A" in Registered Plan
979 to David Higgins.

Whereas David Higgins has made an offer to purchase certain lands owned by the Corporation to consolidate the rear yard on the north side of his home;

And whereas the Corporation deems it expedient to sell the said lands on certain terms and conditions;

Now therefore the Council of the Corporation of the Town of LaSalle hereby enacts as follows:

1. Lot 107 and part of Block "A", Registered Plan 979, in the Town of LaSalle, in the County of Essex, shall be sold to David Higgins for a sale price of \$6,200.00, calculated at the rate assessed by the Municipal Property Assessment Corporation, subject to David Higgins assuming any and all legal costs and applicable taxes that may be incurred by the Corporation in this regard.
2. It is hereby confirmed that the lands described in section 1 of this By-law are surplus to the needs of the Corporation.
3. That the Mayor and the Deputy Clerk of the Corporation be and the same are hereby authorized to execute and affix the Corporation's seal to any and all documents that may be necessary to complete this transaction and to otherwise give effect to the terms of this By-law.
4. This By-law shall take effect on the final passing thereof.

Read a first and second time and finally passed this 28th day of July, 2020.

1st Reading - July 28, 2020

Mayor

2nd Reading - July 28, 2020

3rd Reading - July 28, 2020

Deputy Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8449

A By-Law to authorize the execution of a
Developer's Severance Agreement with Kathleen
Ouellette

Whereas Kathleen Ouellette has made an application to the Corporation to develop certain lands lying on Lots 976 to 984 and Part of Block 'AD', Registered Plan 1030, now designated as Parts 1 and 2 on Reference Plan 12R-28163, in the Town of LaSalle, in the County of Essex;

And Whereas the Corporation deems it expedient to grant the request on certain conditions;

Now therefore the Council of the Corporation of the Town of LaSalle hereby enacts as follows:

1. That the Corporation of the Town of LaSalle enter into a Developer's Severance Agreement with Kathleen Ouellette regarding the proposed residential development of one (1) new building lot fronting on Stanton Avenue, in the Town of LaSalle, in the County of Essex, a copy of which Agreement is attached hereto and forms a part of this By-Law.
2. That the Mayor and the Clerk be and the same are hereby authorized to execute the said Developer's Severance Agreement on behalf of the Corporation and affix the Corporation's seal thereto, as well as any and all other documents that may be necessary to give effect to the terms of the said Agreement
3. This By-Law shall come into force on the passing thereof.

Read a first and second time and finally passed this 28th day of July, 2020.

1st Reading – July 28, 2020

Mayor

2nd Reading – July 28, 2020

3rd Reading – July 28, 2020

Deputy Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8450

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

WHEREAS authority is granted under Section 34 of the Planning Act, R.S.O. 1990, and amendments thereto, to the Council of the Town of LaSalle to pass this By-law;

And whereas this by-law conforms to the Official Plan in effect for the Town of LaSalle, as amended;

Now therefore the Council of the Corporation of the Town of LaSalle hereby enacts as follows:

1. Schedule "C", Map 6, of By-law 5050, as amended, is hereby further amended by the removal of the holding zone symbol for those lands as indicated on Schedule "A" attached hereto and forming part of this by-law.
2. This by-law shall take effect from the date of passing by Council and shall come into force in accordance with Section 36 of the Planning Act, R.S.O. 1990.

Read a first and second time and finally passed this 28th day of July, 2020.

1st Reading – July 28, 2020

2nd Reading – Jul 28, 2020

3rd Reading –July 28 2020

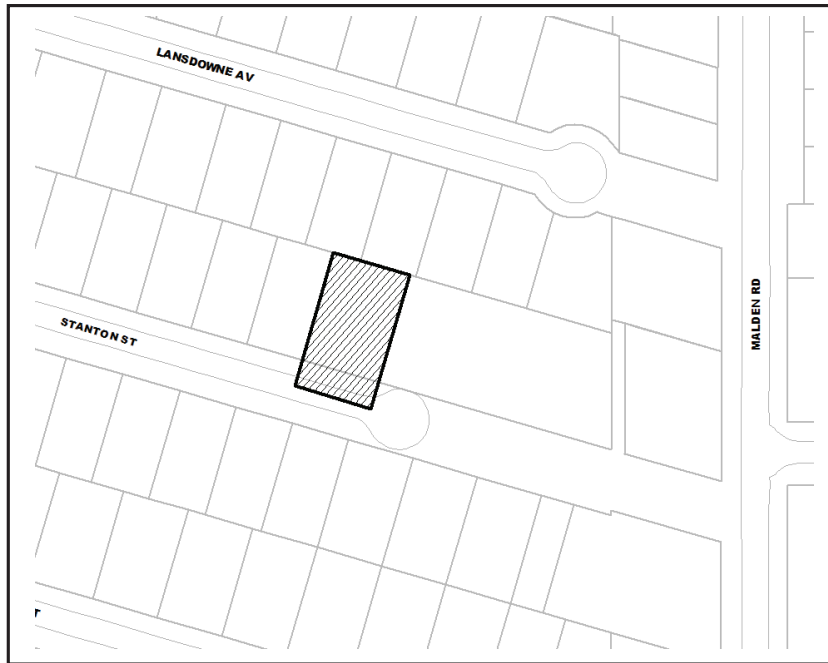
Mayor

Deputy Clerk

BY-LAW NO. 8450

SCHEDULE "A"

Town of LaSalle



Residential One holding Zone- "R1-h" to a Residential One Zone- "R1"

This is Schedule "A" to By-Law No. 8450

Passed on July 28, 2020

Signed

Mayor

Deputy Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8451

A By-law to authorize the execution of an Agreement
between Sterling Ridge Infrastructures and The
Corporation of the Town of LaSalle for the Canard
Drive Watermain Replacement

Whereas the Corporation of the Town of LaSalle ("Corporation") issued a Request for Tender (RFT) RFT-PW-2020-5 Canard Drive Watermain Replacement;

And whereas the lowest bid of \$303,134.30 plus HST was received from Sterling Ridge Infrastructure Inc. for the replacement of the existing watermain on Canard Drive;

And whereas the Corporation has deemed it expedient to enter into an Agreement with Sterling Ridge Infrastructure Inc., setting out the terms and conditions that have been agreed upon by the Corporation outlined within the RFT-PW-2020-5 Canard Drive Watermain Replacement;

Now therefore the Council of the Corporation of the Town of LaSalle hereby enacts as follows:

1. That the the Mayor and Deputy Clerk be and they are hereby authorized and empowered on behalf of the the Corporation of the Town of LaSalle, to execute an Agreement with Sterling Ridge Infrastructure Inc.
2. That this By-Law shall come into force and take effect upon on the date of the third and final reading thereof.

Read a first and second time and finally passed this 28th day of July, 2020.

1st Reading – July 28, 2020

Mayor

2nd Reading – July 28, 2020

3rd Reading – July 28, 2020

Deputy Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8452

A By-law to confirm the purchase of
752 Front Road, LaSalle, Ontario
from Mary Lou J. Semande

Whereas on October 21, 2019 the Corporation had made an offer to purchase certain lands known as 752 Front Road, LaSalle, from Mary Lou J. Semande on certain terms and conditions, which offer was accepted by Mary Lou J. Semande on October 23, 2019;

And whereas the offer was conditional on various rental properties located on the lands being vacated prior to the Corporation obtaining possession;

And whereas following an agreed upon extension of the initial closing date, as the Council of the Corporation had previously authorized the Administration to proceed with the purchase of these lands in accordance with By-law 8316, the said transaction closed on July 7, 2020;

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 Lot 33, Concession 1; Part water lot in front of Lot 33, Concession 1, as in R920927, in the Town of LaSalle, in the County of Essex, subject to the interest of the Crown, municipally known as 752 Front Road, LaSalle, from Mary Lou J. Semande for a purchase price of \$2,025,000.00, be and the same is hereby confirmed.
2. That the execution of the Agreement of Purchase and Sale (Offer to Purchase) by Kevin Miller, Deputy Clerk, 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 28th day of July, 2020.

1st Reading – July 28, 2020

Mayor

2nd Reading – July 28, 2020

3rd Reading – July 28, 2020

Deputy Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8453

Being a by-law to amend Zoning by-law
No. 5050, the Town's Comprehensive
Zoning By-law, as amended.

Whereas authority is granted under Section 34 of the Planning Act, R.S.O. 1990, and amendments thereto, to the Council of the Town of LaSalle to pass this By-law;

And whereas this by-law conforms with the Official Plan in effect for the Town of LaSalle, as amended;

Now therefore the corporation of the town of LaSalle by its council enacts as follows:

1. Schedule "C", Map 2, of By-law 5050, as amended, is hereby further amended by changing the zone classification on those lands depicted on Schedule "A" attached hereto and forming part of this by-law from Town Centre Commercial (C4) Holding Zone - "C4(h)" to a Residential Five (R5-10) Zone – "R5-10";

2. Section 10, Residential Five (R5) Zone Regulations, of By-law No. 5050, as amended, is hereby further amended by adding a new subsection 10.3.10 to read as follows:

10.3.10 - Defined area R5-10 as shown on map 2, Schedule "C" of this By-law:

a) Permitted Uses

- i. Two (2) Apartment buildings, with a maximum of 40 units per building;
- ii. Uses accessory to the forgoing uses in accordance with subsection 5.20 of this by-law.

b) Zone Provisions

- | | |
|--|-------------|
| i. Minimum Lot Area | 1 hectare |
| ii. Minimum Lot Frontage | 60 metres |
| iii. Maximum Lot Coverage | 60 percent |
| iv. Minimum Landscaped Open Space | 10 percent |
| v. Maximum Height of Main Buildings | 18.3 metres |
| vi. Minimum Yard Dimensions for Main Buildings | |
| a) Minimum Front Yard Depth | 1.5 metres |
| b) Minimum Yard Depth from Southerly Lot Line | 15 metres |
| c) Minimum Yard Depth from Westerly Lot Line | 15.0 metres |
| d) Minimum Exterior Side Yard Depth | 1.5 metres |

- vii. Notwithstanding any other provisions of this by-law to the contrary, exterior parking structures shall not be built closer than 1.0 metres to any side lot line, and no closer than 2.0 metres to any front lot line.”

This by-law shall take effect from the date of passing by Council and shall come into force in accordance with Section 34 of the Planning Act, R.S.O. 1990.

Read a first and second time and finally passed on July 28th, 2020.

1st Reading – July 28, 2020

Mayor

2nd Reading – July 28, 2020

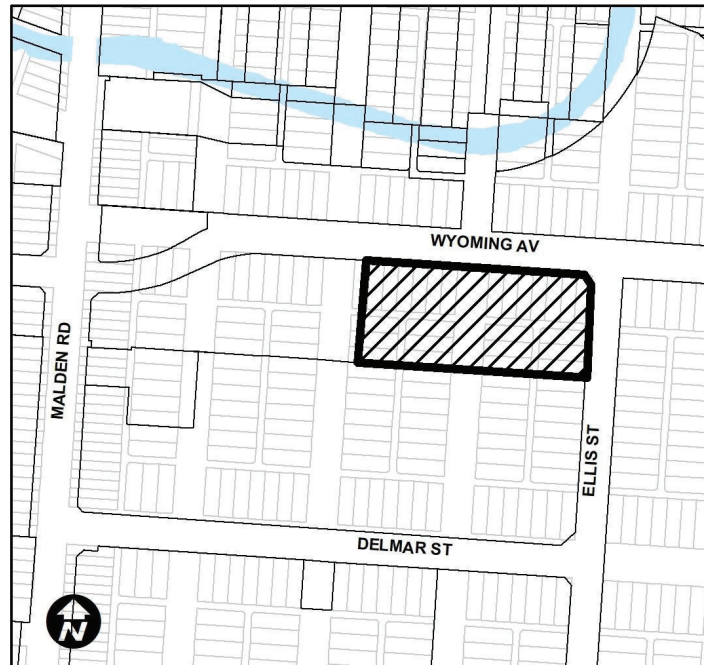
3rd Reading – July 28, 2020


Deputy Clerk

Schedule "A"

Part of Lot 40, Concession 2, Petite Cote

Town of LaSalle



 Town Centre Commercial (C4) Holding Zone - "C4(h)" to a Residential Five (R5-10) Zone – "R5-10"

This is Schedule "A" to By-law No. 8453 Passed on July 28, 2020.

Signed

Mayor

Deputy Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8454

A By-Law to provide that part-lot control
shall not apply to certain lands within
Registered Plan Number 12M-662.

Whereas the Planning Act, R.S.O. 1990, c. P.13, as amended, provides that part-lot control shall apply where land is within a plan of subdivision registered before or after the coming into force of the Act;

And whereas Subsection 7 of Section 50 of the said Planning Act provides that the council of a municipality may by by-law provide that part-lot control does not apply to land that is within such registered plan or plans of subdivision or parts thereof as is or are designated in the by-law, and where the by-law is passed and approved part-lot control as described in Subsection 5 of Section 50, ceases to apply to such land;

And whereas it is deemed desirable that the provisions of Subsection 5 of Section 50 of the Planning Act shall not apply to certain lands that are within Registered Plan 12M-661, in the Town of LaSalle;

Now therefore the Council of the Corporation of the Town of LaSalle hereby enacts as follows:

1. Subject to the terms and conditions of this By-law, the provisions of Subsection 5 of Section 50 of the Planning Act, R.S.O. 1990, Chapter P.13, as amended, do not apply to certain lands within Registered Plan 12M-662, which lands are more particularly described as follows:

Blocks 2 to 7, both inclusive, Plan 12M-662, in the Town of LaSalle, in the County of Essex.
2. That the development of the lands more particularly described in Section 1 of this By-law shall comply with all lot size regulations as set out in the comprehensive zoning by-law as amended, and shall be only by way of descriptions of lands on a Reference Plan deposited in the Land Registry Office for the County of Essex (No. 12), which Reference Plan has been duly approved by the Corporation.
3. This By-law shall expire on July 28, 2025.
4. This By-law shall come into force and take effect after the final passing thereof, after this By-law has been approved by the County of Essex, and finally upon the date on which this By-law is registered in the Land Registry Office for the County of Essex (No. 12) pursuant to the provisions of the Planning Act.

Read a first and second time and finally passed this 28th day of July, 2020.

1st Reading – July 28, 2020

Mayor

2nd Reading – July 28, 2020

3rd Reading – July 28, 2020

Deputy Clerk

THE CORPORATION OF THE TOWN OF LASALLE

BY-LAW NO. 8455

Being a by-law to amend Zoning by-law
No. 5050, the Town's Comprehensive
Zoning By-law, as amended.

Whereas authority is granted under Section 34 of the Planning Act, R.S.O. 1990, and amendments thereto, to the Council of the Town of LaSalle to pass this By-law;

And whereas this by-law conforms with the Official Plan in effect for the Town of LaSalle, as amended;

Now therefore the Council of the Corporation of the Town of LaSalle hereby enacts as follows:

1. Schedule "C", Map 24, of By-law 5050, as amended, is hereby further amended by changing the zone classification on those lands depicted on Schedule "A" attached hereto and forming part of this by-law from Residential One Holding Zone -- "R1(h)", Residential Four (R4-7) Holding Zone -- "R4-7(h)", and Recreational Zone -- "RE" to Traditional Neighbourhood Design Residential One (TND-R1-2) Zone - "TND-R1-2", Traditional Neighbourhood Design Mixed Use Corridor One (TND-MU1) Zone -- "TND-MU1", Recreational Zone -- "RE", and Natural Environment Zone -- "NE".
2. This by-law shall take effect from the date of passing by Council and shall come into force in accordance with Section 34 of the Planning Act, R.S.O. 1990.

Read a first and second time and finally passed on this 28th day of July, 2020.

1st Reading – July 28, 2020

2nd Reading – July 28, 2020

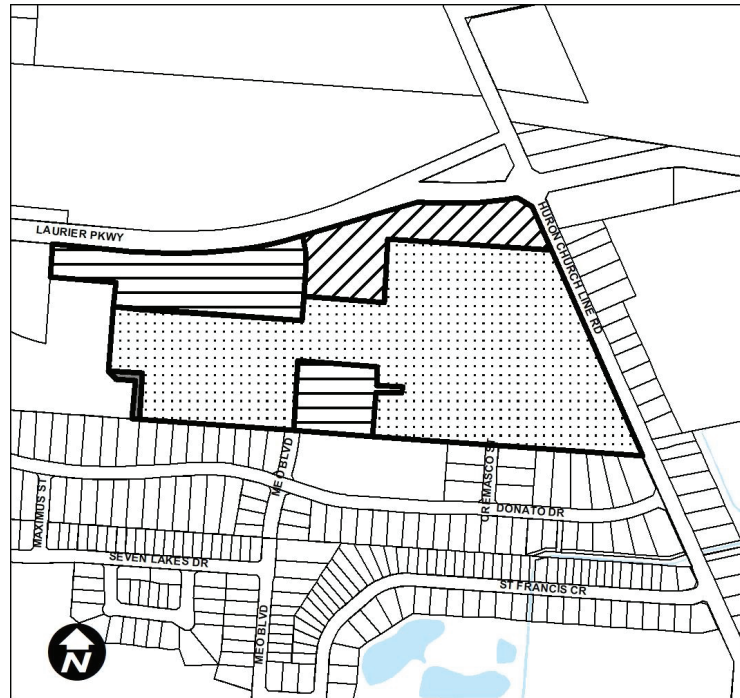
3rd Reading – July 28, 2020

Mayor

Deputy Clerk

Schedule "A"

Part of Lots 1 and 2, Concession 3 (Petite Cote), Formerly in the Geographic Township of Sandwich West, Now in the Town of LaSalle



Residential One Holding Zone -- "R1(h)", Residential Four (R4-7) Holding Zone -- "R4-7(h)", and Recreational Zone -- "RE" to Traditional Neighbourhood Design Residential One (TND-R1-2) Zone -- "TND-R1-2"



Residential One Holding Zone -- "R1(h)" and Residential Four (R4-7) Holding Zone -- "R4-7(h)" to Recreational Zone -- "RE"



Residential One Holding Zone -- "R1(h)", Residential Four (R4-7) Holding Zone -- "R4-7(h)", and Recreational Zone -- "RE" to Traditional Neighbourhood Design Mixed Use Corridor One (TND-MU1) Zone -- "TND-MU1"



Residential One Holding Zone -- "R1(h)" to Natural Environment Zone -- "NE"

This is Schedule "A" to By-law No.8455 - passed on July 28, 2020

Signed

Mayor

Deputy Clerk