



## The Corporation of the Town of LaSalle

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<b>Date</b>	July 3, 2018	<b>Report No:</b>	PW-27-18
<b>Directed To:</b>	Mayor and Members of Council	<b>Attachments:</b>	~Parks Financial Breakdown
<b>Department:</b>	Public Works	<b>Policy References:</b>	
<b>Prepared By:</b>	Mark Beggs – Manager of Parks and Roads Tom Brydon – Supervisor of Parks		
<b>Subject:</b>	Annual Sports Field Maintenance		

### RECOMMENDATION:

The following report is submitted for Council to be received for information.

That Council support the already underway Sports Field Soil and Maintenance Report and information from said report be referred to 2019 budget.

### REPORT:

Following the May 22, 2018 Council meeting, and a Council question regarding the Vollmer complex sports field current turf maintenance practices, the following report was prepared.

The overall maintenance of the Vollmer Complex outdoor sports facilities, including 30 soccer fields and 8 baseball diamonds falls within the Parks division of the Public Works Departments scope of work. The fields are maintained throughout each year diligently by the Town of LaSalle Parks staff, within the annual budget. The Town of LaSalle is committed to the preservation and maintenance of its sports fields for the benefit of user groups, tax payers, and protecting such an important Town asset.

Over the past years, the Town has received numerous compliments regarding the conditions at the Vollmer Sports Complex. In 2016, the Vollmer Centre was voted “Best Outdoor Sports Field” by Tourism Windsor Essex Pelee Island, up against the Ford Test Track, Libro Centre, Malden Park and Mic Mac Park. We have received positive feedback from the organizers of a large soccer tournaments this season and past seasons regarding the quality of the Vollmer Centre facilities and fields. Also during a recent Council meeting, our user groups noted that “you cannot compare the City of Windsor fields to the Vollmer fields”, noting that the Vollmer fields are in superior condition.

Since 2008, when the Vollmer Centre soccer fields were built, the Parks staff has continued to refine the maintenance program to achieve what is there today. It is evident that the current plan is achieving the desired goals and provides a good level of service. It should also be noted that our facility does not currently use any type of irrigation. Our current plans are dependent on the weather. Each year the weather is closely monitored by the Parks team with respect to all aspects of maintenance and field usage. Each season the weather plays a large factor on field maintenance, and the overall condition of all fields.

The following maintenance practices are followed on both the soccer and baseball fields each year:

**Fertilizing:** Done when weather dictates in the Spring/Fall and if/when we are able to get on the fields. Because there is no irrigation, we plan for the fertilizing when we know rain is going to happen. The use of slow release fertilizer enables us to get through the dry months. Summer months we do not fertilize because of the heat and also due to the lack of water to wash the fertilizer in. Since there is a lot of play on the fields, we are worried that burning can occur and damage the grass during the hot months.

**Aerifying:** Done in the fall once the fields are no longer in use. We are able to do the smaller fields first as they are shut down earlier in the year and have to wait on all of the larger fields because they are in use right up until mid-October.

**Slicing:** Done in the spring and fall based on the field conditions. If it is too wet, we wait as we do not want to make ruts in the fields. Since we do not have irrigation, this is not done during the hot months as the areas will not heal and the fields will dry out faster with the openings in the soil.

**Overseeding:** Complete overseeding done when we aerify in the fall and done on an as needed basis during the spring and summer.

**Topdressing:** Topdressing with compost on our fields occurs in the fall when we aerify. Last year we put down about 200 yards of compost on our fields. Hoping to do this yearly but will be based on the supply.

The following maintenance occurs to the different sports fields annually:

#### **Soccer**

- Remove all bad areas of turf and replace with sod. Since there is such a short turn around and rest period from fall to spring, this is the best method to make sure the areas are repaired in time for the opening in the spring. This is done in the fall once fields are closed.
- Fields are laid out and painted Mid April before opening and nets/signs are installed.

- Nets/signs are taken off at end of year, inspected and replaced as needed for the next season.
- Soccer net frames are inspected. Based on the inspection, repairs are done on an as needed basis.
- Benches are repaired and reset if needed.

### **Baseball**

- Repair any worn out areas of turf with sod...usually behind home plate and also near pitchers mound.
- All fields are edged to get rid of lips that have happened during the year.
- Clay is added to low areas that have occurred during the year.
- Fences/dugouts are monitored and repaired if necessary
- Screenings are added to dugouts and warning tracks to keep levels up

The following maintenance practices are done on the individual areas weekly:

### **Soccer**

- Grass is cut twice weekly during the active growing season and then down to once per week during hot months. We will skip cuts during drought conditions because it will cause damage to the grass plant to cut at that time.
- Soccer fields are lined once per week when actively growing and then on an as needed basis when grass is in dormancy.
- All areas are trimmed at least once per week.
- Monitor areas in goal mouths and keep them repaired based on damage
- Nets are kept repaired and/or replaced as necessary
- Garbage cans emptied when needed, usually about 2 times per week.

### **Baseball**

- Grass is cut twice weekly during the active growing season and then down to once per week during hot months. We will skip cuts during drought conditions because it will cause damage to the grass plant to cut at that time.
- Infields are groomed and lined daily, weather permitting.
- Bases and pitchers mounds are placed according to user groups needs daily.
- Foul lines are painted on the grass once per week during active growth.
- Warning tracks are groomed when required
- Pitchers mounds and batters boxes are repaired on as needed basis based on usage
- Garbage is picked up daily from user groups
- Weeds are removed from infields/pitching mounds where required

The above practices were suggested when the Town had a complete field evaluation done in the Fall of 2010 by an independent agronomist. The field evaluation was done only on the soccer fields at the time, as the baseball diamonds were not completed.

The accolades referenced earlier in this report have been achieved carrying the maintenance as noted.

The current plan is to complete another field evaluation already underway, this year within the 2018 budget, on all of the athletic fields, including baseball. The report is to include information on Sports Turf Association category of field including recommended hours of use and rest periods of the fields, current soil conditions and makeup, ideal moisture content of the current soil, saturated hydraulic connectivity (water movement through current soil), indication of current issues with the soils or fields in general, as well as recommendations for future maintenance practices, future use and future enhancements for the entire facility. The results of this report will be brought forward during 2019 budget presentations.

From a financial prospective, looking back at the 2017 financial break down including the costs and revenues; the overall Parks cost of operation for 2017 was \$996,726. This figure included, \$233,066 of labour, materials, supplies and contracts for Soccer and \$130,251 of labour, materials, supplies and contracts for Baseball. With respect to revenues in 2017, \$41,181 was generated from Soccer, and \$10,379 from Baseball. Please note that this does not include any HST or capital re-investment money collected. (See attached Parks financial breakdown, provided by the Finance Department)

In 2017, the primary rental group for soccer were the Stompers. They accounted for 83% of the soccer rental revenue. For baseball, the primary rental groups were: The Turtle Club (31%), The Windsor South Canadians (20%), the Local 444 Slo Pitch (17%) and the Slo Pitch Co-ed (14%). There were also other small groups and users of one-time rentals that make up the remainder of the field rentals annually.

In summary, the presented sports field maintenance program, financials and user group information represents what has been developed through working with the Parks department staff, local user groups and Town of LaSalle administration to develop a level of service and budget approved through Council to achieve what we have today. Over the years as maintenance plans have been developed, and new user groups brought in, additional enhancements have been added to improve the experience and quality of play at the Vollmer

Centre. Along with Council's commitment each year with the current operational budget, and continued capital investments, the Vollmer will continue to be a premier destination for providing sport field rentals in Essex County, and continue to receive the compliments for the outdoor sports fields that have been received over the past years.



Respectively submitted,



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Manager of Roads and Parks



Tom Brydon  
Supervisor of Parks

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

	Soccer		Baseball		Remaining Vollmer		All Other Parks		Total	
	2017 Actual	2018 Budget	2017 Actual	2018 Budget	2017 Actual	2018 Budget	2017 Actual	2018 Budget	2017 Actual	2018 Budget
<b>PARKS BUDGET BREAKDOWN</b>										
Labour Allocation:	Dec-Mar @	0%	Dec-Mar @	0%	Dec-Mar @	0%	Dec-Mar @	100%		
Labour Allocation:	Apr-Nov @	75%	Apr-Nov @	75%	Apr-Nov @	75%	Apr-Nov @	25%		
Apr-Nov Area Allocation:	of the Apr-Nov	50%	of the Apr-Nov	25%	of the Apr-Nov	25%	of the Apr-Nov	100%		
Full Time Labour	83,761	91,743	41,880	45,871	41,880	45,871	167,522	183,486	335,044	366,971
Seasonal Labour	89,610	98,149	44,805	49,074	44,805	49,074	59,740	65,433	238,959	261,730
Student Labour	17,934	19,643	8,967	9,822	8,967	9,822	11,956	13,096	47,825	52,382
Boat Ramp labour							14,897	16,317	14,897	16,317
<b>Total Labour</b>	<b>191,305</b>	<b>209,535</b>	<b>95,652</b>	<b>104,767</b>	<b>95,652</b>	<b>104,767</b>	<b>254,115</b>	<b>278,331</b>	<b>636,725</b>	<b>697,400</b>
Vehicle & Equipment							11,243	15,500	11,243	15,500
River Canard park, Boat ramp, Memorials, Flowers							33,307	65,500	33,307	65,500
Skateboard park, Splash pad					1,714	13,500			1,714	13,500
Tree maintenance							4,864	22,000	4,864	22,000
Park Mowing (external)							99,679	94,000	99,679	94,000
Parks maintenance					12,277	12,000	67,840	82,000	80,117	94,000
Fertilizer	24,481	28,500	18,344	23,000					42,825	51,500
Paint supplies	6,428	15,500	4,083	13,500					10,511	29,000
Miscellaneous supplies	10,852	11,000	12,172	14,500					23,024	25,500
<b>Total Materials, Supplies and Contracts</b>	<b>41,761</b>	<b>55,000</b>	<b>34,599</b>	<b>51,000</b>	<b>13,991</b>	<b>25,500</b>	<b>216,933</b>	<b>279,000</b>	<b>307,284</b>	<b>410,500</b>
<b>TOTAL Expenditures contains within the Parks Budget</b>	<b>233,066</b>	<b>264,535</b>	<b>130,251</b>	<b>155,767</b>	<b>109,643</b>	<b>130,267</b>	<b>471,048</b>	<b>557,331</b>	<b>944,009</b>	<b>1,107,900</b>
Parks revenue							-49,035	-35,000	-49,035	-35,000
<b>NET Expenditures contains within the Parks Budget</b>	<b>233,066</b>	<b>264,535</b>	<b>130,251</b>	<b>155,767</b>	<b>109,643</b>	<b>130,267</b>	<b>422,013</b>	<b>522,331</b>	<b>894,974</b>	<b>1,072,900</b>
<b>PARKS ACTIVITIES CONTAINS WITHIN OTHER BUDGETS</b>										
Rentals and Revenues (within the C&R - Hospitality budget)	-41,181	-42,000	-10,379	-12,000						
Administrative and Personnel (within PW - Corporate -- 8.4% of Labour)	16,070	17,601	8,035	8,800	8,035	8,800	21,346	23,380	53,485	58,582
Fleet, Fuel, Insurance (within the PW - Fleet & Facility Budget)							48,267	58,700	48,267	58,700
<b>Net Cost of Service</b>	<b>207,954</b>	<b>240,136</b>	<b>127,907</b>	<b>152,568</b>	<b>117,678</b>	<b>139,068</b>	<b>491,626</b>	<b>604,410</b>	<b>996,726</b>	<b>1,190,182</b>
<b>*Note - Capital Reinvestment Fees and HST are not included in these figures</b>										