



## The Corporation of the Town of LaSalle

<b>Date</b>	May 6, 2019	<b>Report No:</b>	C & R 2019 -05
<b>Directed To:</b>	Council	<b>Attachments:</b>	Master plan Presentation
<b>Department:</b>	Culture and Recreation	<b>Policy References:</b>	
<b>Prepared By:</b>	Director of Culture and Recreation		
<b>Subject:</b>	Vollmer Culture and Recreation Centre Master Plan		

### RECOMMENDATION:

That the report from the Director of Culture and Recreation dated May 6, 2019 (C&R 2019-05) regarding the presentation of the Vollmer Culture and Recreation Centre Master Plan by FJ Galloway and Associates BE APPROVED;

AND THAT staff utilize the plan as a guiding document to assist in planning and preparation for the next 1 to 10 years.

### REPORT:


Staff have been working with the consultants from FJ Galloway since the Fall of 2018 to create a 10 year Master Plan for the Vollmer Culture and Recreation Complex. The key focus areas of the plan are Management Strategy, Facility Development and Operational Improvements. Consultants met with Council, User Groups, staff and the public to gather insight and feedback. The document includes 26 recommendations to consider for the next 1 to 10 years focusing on financials, operational improvements, facility management and staffing.

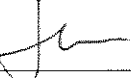
The process has included a public consultation and open house to gauge user group and community feedback. Over 100 residents and users attended over the two evenings providing suggestions and recommendations which are also captured within the document.

A profile for additional considerations and facility growth were included with a timeline for consideration. Some of the key projects included in this table were a dog park, dedicated program space, gymnasium, field enhancements and land acquisition. Financials were also a key component of the plan addressing the recent increase in expenses to operate the Vollmer Facility. The document includes the gap between revenue and expenses broken down in each area of operations (Aquatics, Programs, Ice rental and Fitness).

There are also some key recommendations on financial contributions to the asset management strategy for the facility to better prepare for replacement and longevity of operations. These recommendations focus on the current budgeting process and offer suggestions to increase capital contributions to ensure for future replacements of the facility mechanics.

The project has included input and review from Senior Staff and the CAO. It will be a tool that can contribute to the planning process and future growth of the Recreation and Cultural Services at the Town of LaSalle and Vollmer complex.

  
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Director of Culture and Recreation

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



# Town of LaSalle Vollmer Culture & Recreation Complex

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**Ten-Year Strategic Plan Master Plan 2019 to 2029**  
**April 2019**



**F.J. GALLOWAY ASSOCIATES INC.**  
*Management and Planning Consultants*

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# 1 Introduction

The Vollmer Culture and Recreation Complex in the Town of LaSalle is a significant indoor and outdoor multi-use recreation complex serving the community's 30,000 plus residents and visitors.

The indoor facility is 120,000<sup>2</sup> feet, offering two NHL-sized ice pads, both with seating; a pool with wave action and a slide, a sauna and a hot tub; a fitness centre; meeting and activity rooms; indoor concessions; and other amenities. The total park area of Complex entails 189 acres. The developed areas provide twenty-eight soccer fields, six softball diamonds, two hardball diamonds, trails and walking paths, small and large picnic pavilions, an outdoor amphitheatre and related infrastructure for special events, along with concessions, a skateboard park and related support facilities for parking. There are also large areas that are available for informal play and gatherings.

The Vollmer Culture and Recreation Complex is a landmark facility and a key destination for both resident recreational activities as well as some tournaments and related sport tourism activities. The Complex has evolved over time as additional components have been added, new lands were been acquired and related investments undertaken. In the last number of years, significant capital works have been undertaken to rehabilitate some challenges within the indoor facilities, particularly the aquatics area.

The Vollmer Culture & Recreation Complex is a successful product of the 1995 Culture & Recreation Master Plan with strong community use. A recommendation from this plan was to initiate a full master site design exercise to program the site for additional facility use to accommodate evolving community demand. A revised master plan for the Vollmer Culture & Recreation Complex will include opportunities for the Town to explore partnerships or other agreements to generate revenue for the Culture & Recreation reserve fund.

In the late spring of 2018, the Town of LaSalle requested proposals to undertake a Ten-Year Strategic Master Plan for the future development, use and operations of the Complex, including the property owned by the Town, surrounding the facility. The work program required extensive stakeholder and user group consultation, the engagement of Council members and staff, as well as other perspectives. Also, undertaken was financial, staffing, utilization and a series of other technical analysis, along with relevant document reviews, trends assessments and related inputs.

From these particular perspectives, a Ten-Year Strategic Master Plan was developed to shape and guide decision-making for the Complex until 2029.

This document represents the Vollmer Culture and Recreation Complex Strategic Master Plan. Prior to its completion, it was reviewed by staff and a further draft presented at a Public Open House held April 16, 2019 at the Vollmer Complex attended by over fifty residents. Following this event and further development of the Strategic Master Plan, a presentation was undertaken with Town Council on May 14, 2019.

## **2 Community Demographic Profile**

### **2.1 INTRODUCTION**

The Town of LaSalle is an integral part of the Windsor-Essex Region, and its population continues to evolve and grow as part of a larger metropolitan area known to demographers as the Windsor Census Metropolitan Area (CMA). As a growing municipality, the Town of LaSalle is experiencing changes similar to those of many Ontario communities. There is growth in all population areas with seniors becoming an increasing percentage of the population. The following information highlights the changes experienced and the forecasts predicted for LaSalle's community, some of which could influence resident participation in recreation and culture activities. This following Demographic information was used to support various recommendations in Section 9 Population Demographics

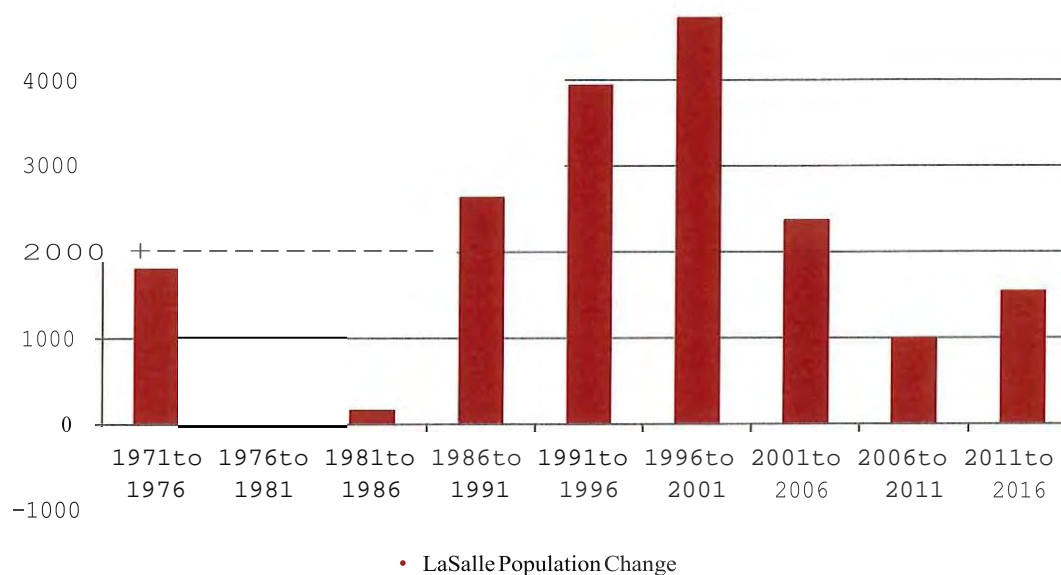
#### **2.1.1 Population Growth**

The Town of LaSalle's population growth is identified below with excerpts from the September 2017, "Moving Forward Together – Demographic Challenges – Place Matters, It's About Making Smarter Choices" report from the Department of Development & Strategic Initiatives:

- The population of the Town of LaSalle has more than doubled in the last four decades, from 12,110 to 30,180 persons between 1971 and 2016, an increase of 150% (+18,070 persons).
- Between 1971 and 2016, the most rapid period of growth in the Town of LaSalle occurred during the late 1990s. Since 2006, the population has grown at a slower rate, averaging 1% growth each year.

### LaSalle Population Change, By 5 Year Intervals

-- 1971 to 2016 --



### LaSalle Population Change, By 5 Year Intervals from 1991 to 2016

	1991 to 1996	1996 to 2001	2001 to 2006	2006 to 2011	2011 to 2016
<b>Total 5 Year Increase in Population</b>	3,936	4,719	2,367	991	1,537
<b>Total 5 Year % Increase</b>	23.7%	22.9%	9.4%	3.6%	5.4%
<b>Increase Per Year</b>	787	944	473	198	307
<b>% Increase Per Year</b>	< 5 %	< 5%	< 2%	< 1%	1%

In the December 2014 Essex County Official Plan report, population growth projections for the seven municipalities in the County were provided based on the 2011 Canada census data. The following table includes the approved 20-year population projections for the County as a whole, and for each of the individual seven lower-tier municipalities, including the Town of LaSalle. Based on the 2011 census data, the County Planning Department projected LaSalle's population growth by 2031 to reach 35,470 people, a total 23.8% increase of 6,827 people. This equates to just over a 1% annual increase in population.

### *20 Year Population Projections - 2011 to 2031*

Municipality	2011 Census Population	Projected 2031 Population	Allocated Growth	Projected Total Increase in Population	Projected Average Annual Increase in Population
<b>Amherstburg</b>	21,556	25,860	12%	4,304	215
<b>Essex</b>	19,600	22,150	7%	2,550	128
<b>Kingsville</b>	21,362	24,400	9%	3,038	152
<b>Lakeshore</b>	34,546	41,000	18%	6,454	323
<b>LaSalle</b>	28,643	35,470	20%	6,827	341
<b>Leamington</b>	28,403	33,490	15%	5,087	254
<b>Tecumseh</b>	23,610	30,140	19%	6,530	327
<b>Total Essex County</b>	<b>177,720</b>	<b>212,510</b>	<b>100%</b>	<b>34,790</b>	<b>1,740</b>

*Source: County of Essex Approved Official Plan, April 2014*

The LaSalle Official Plan, approved October 3, 2018, sets out the growth management policies for the Town for the next 20 years based on the forecasts contained in the approved County of Essex Official Plan, and with an ultimate (fully built out) population of 60,000 persons. The Official Plan states that the fully built out population is not forecast to be realized during the current 20-year planning horizon. “It is anticipated that the Town may grow to a population of up to 60,000 residents, with an objective of 20,000 jobs at full build out. However, growth in LaSalle, and in the broader Windsor-Essex Region, over the past number of years has been modest, notwithstanding that significant development in the Town’s Greenfield Areas has been anticipated for quite some time.” Built-out is not likely to be realized for at least 40 years, based on foreseeable economic and demographic trends affecting this community and the broader Windsor-Essex Region.

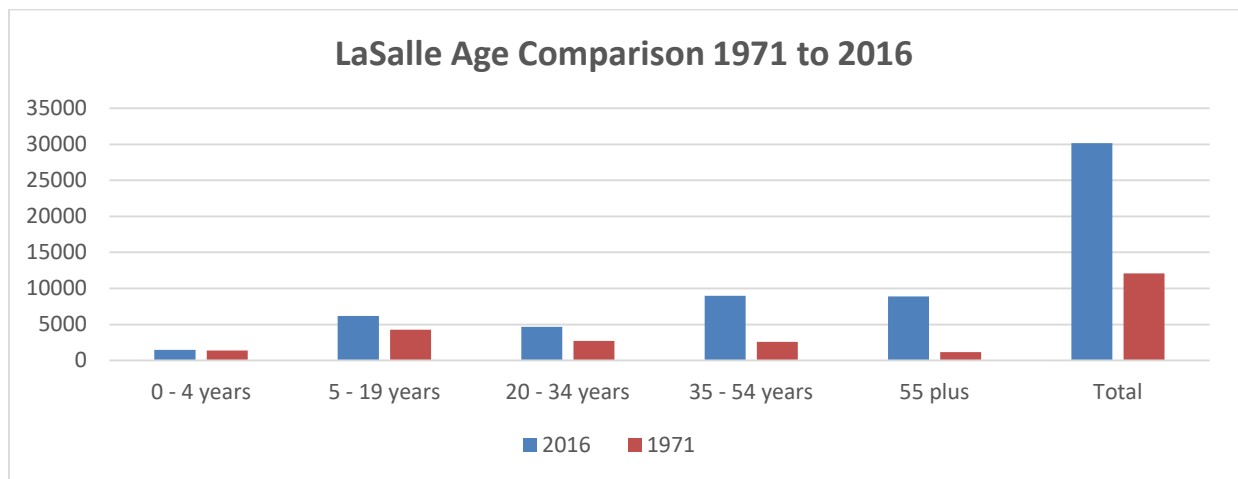
Statistics Canada’s 2016 census data shows that Southwest Ontario’s population grew by 2.4% and the Town of LaSalle’s population grew by a total 5.4% over the 2011-2016 period, just over 1% annual growth of 307 people per year. Using this data, the Ontario Ministry of Finance forecasts that Southwestern Ontario will experience a growth rate of 15.8% from 2017 to 2041 which results in a population in the area of 1.9 million people by 2041. The growth rates within Southwestern Ontario vary, with Middlesex and Oxford growing fastest, 27.2 and 17.5 per cent respectively. The populations of Lambton and Huron are projected to continue declining slightly over the 2017–2041 period.

LaSalle is a community that will continue to grow over the next 20 years at a rate similar to what the town has experienced over the past five years, between 1% and 2% annually. This is the rate of growth that was projected in the 2014 County of Essex Official Plan and is reflective of what is being experienced across other Southwestern Ontario municipalities. This growth rate could change, higher or lower, if there are any major changes in the economy of the County and region. By 2031, LaSalle is projected to have over 35,000 people and be some years away from reaching its build out target of 60,000.

### 2.1.2 LaSalle's Population Continues to Age

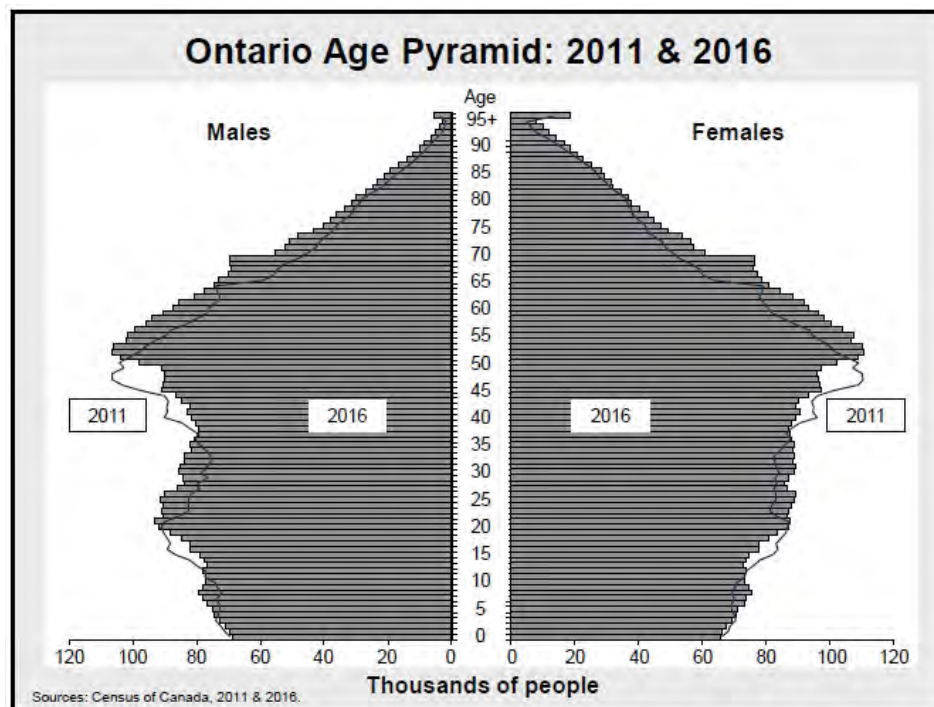
Across Canada and Ontario, the population's average age is increasing. This is due to the shift of the baby boomers into their senior years. This shift started in 2011 and will accelerate over the 2017–2031 period as baby boomers turn age 65. After 2031, the growth in the number of seniors slows significantly. The shift to an older aged population is being experienced across Ontario with the Greater Toronto Area expected to remain the region with the youngest age structure as a result of strong international migration and a positive natural population increase.

In LaSalle, the 55+ age population has grown to 29.4% of total population in 2016, up from 9.7% in 1971. The Ontario Ministry of Finance predicts by 2041 that the Ontario seniors' population, age 65+ is forecasted to reach 4.6 million, 24.8 % of population, which is almost double the 2017 senior's population of 2.4 million or 16.7% of the population. LaSalle has a large contingent, 29.7%, of its population in the 35 to 54 age group that will become seniors by 2041. This segment of the population can be projected to be over 50% of the Town's population unless there is a large influx of younger families to the community.



Age Groups	LaSalle Population By Age Groups			
	1971 (Total)	1971 (%)	2016 (Total)	2016 (%)
Pre-School - (0-4 years)	1,365	11.3	1,480	4.9
School Age - (5-19 years)	4,260	35.2	6,185	20.5
Young Adults - (20-34 years)	2,730	22.6	4,680	15.5
Mature Adults - (35-54 years)	2,580	21.2	8,960	29.7
Seniors - (55 plus)	1,170	9.7	8,875	29.4
<b>Total - All Residents</b>	<b>12,105</b>	<b>100.0</b>	<b>30,180</b>	<b>100.0</b>

Source: Census Canada, 1971 to 2016



This population pyramid shows the number of people of each age cohort in Ontario in the 2011 and 2016 separately for males (on the left) and females (on the right). The number of people in each age cohort is



represented by the horizontal length of the corresponding line. Age is displayed vertically, starting with age zero on the bottom, and ended on the top with ages 95 and older combined into one group. The following points are identified:

- Ontario's population grew for every single age beyond age 50 due to the large cohort of baby boomers (aged 51-70 in 2016) moving up the age structure and increases in age longevity.
- Between 2011 and 2016, the fastest growing segment of Ontario's population was the 90+ age group, which increased 39.7 per cent, followed by the 65–74 age group, which rose 26.1 per cent.
- The first cohort of baby boomers entered the senior age group in 2011. As a result, the number of younger seniors aged 65-69 increased 30.9 per cent from 2011. Their share of all seniors increased to 32.8 per cent in 2016 from 30 per cent in 2011.
- However, the fastest-growing segments among seniors were the oldest group aged 90+. The number of seniors in this age group increased by almost 40 per cent between the two censuses, reaching 112,620 in 2016, up from 80,620 in 2011. The share of this group among seniors increased to 5 per cent from 4.3 per cent in 2011.
- In 2016, there were 8,230 centenarians in Canada, the majority of whom were women (6,890). There were 3,010 centenarians living in Ontario.
- By contrast, the age group 35-49 shrank almost 6.1 per cent from 2011 to 2016.

## 2.2 HOUSEHOLD SIZE

The average household size in the Town of LaSalle has declined significantly, from 4 persons per household in 1971 to 2.8 persons per household in 2016. One out of every two households in LaSalle are now 1 or 2 person households for a total of 5,375 households, or 50.3% of households. The size of the household shift in LaSalle to 1 or 2 persons is reflective of the higher percentage of the population in their senior years without children at home.

### LaSalle Households, By Household Size, 1986 to 2016

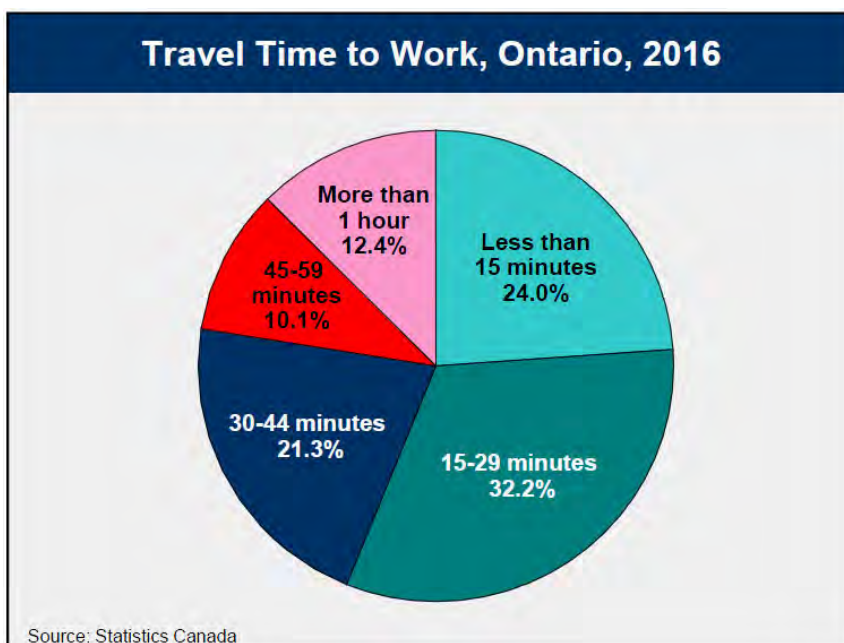
Household Size	LaSalle Households By Size			
	1986 (total)	1986 (%)	2016 (total)	2016 (%)
1 Person	380	9.0	1,895	17.7
2 Persons	1,020	24.2	3,480	32.6
3 Persons	860	20.4	1,865	17.4
4 or more Persons	1,955	46.4	3,450	32.3
Total - All Households	4,215	100.0	10,690	100.0

Source: Census Canada, 1986 to 2016

## 2.3 TRANSPORTATION TRENDS

### 2.3.1 Commuting Duration and Distances

Spending time travelling to and from work is a major time consumer for most working Canadians. From the 2016 Canadian census, Canadians spent an average of 26.2 minutes travelling to work and in Ontario the average commute was longer at 28.8 minutes, the longest of all provinces.



In the Windsor area, the average commute time was one of the lowest in the province at 18.9 minutes and LaSalle had over 87% of their commuters travelling less than 30 minutes to work.

Travel Time in Minutes	< 15	15 – 29	30 – 44	45 – 59	Over 60
Ontario	24%	32.2%	21.3%	10.1%	12.4%
LaSalle	28.2%	59.1%	9.5%	1.7%	1.5%

Source: LaSalle – 2016 Canadian Census

In LaSalle, over 97% of the employed population works within the region. They commute to locations:

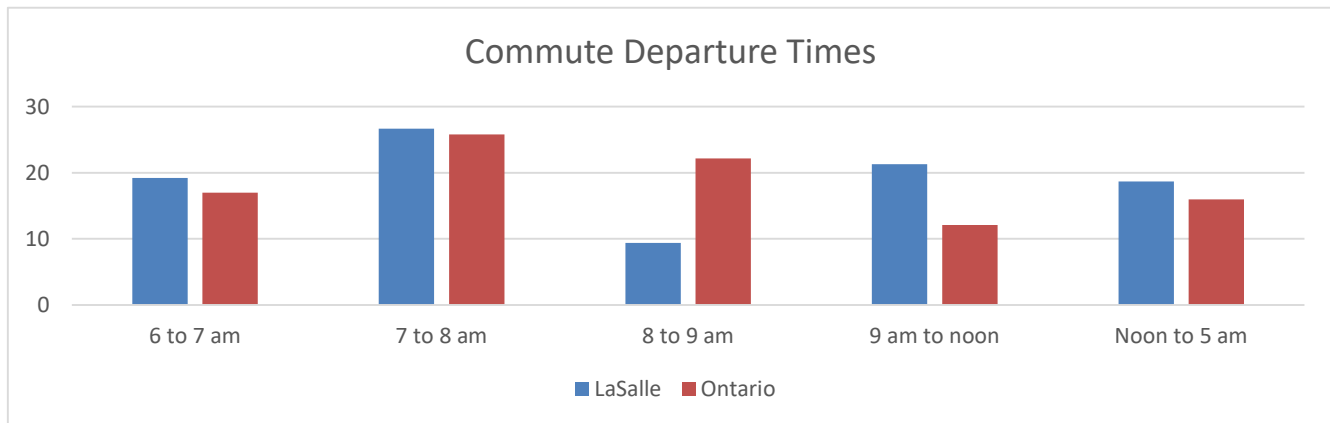
- within LaSalle (13.6%),
- within Essex County but outside of LaSalle (84.2%) or
- outside the county (2.2%).

Working closer to home supports the shorter commuting times that are being experienced in the area, and potentially offer more time for recreation and leisure activities.

### 2.3.2 Commuting Times

People depart for work at a variety of times dependent upon the distance they have to travel, their work time schedules and their transportation options. Below is a comparison of LaSalle to Ontario commuting departure times ranges:

	LaSalle	Ontario
• 5 to 6 am	4.7%	6.8%
• 6 to 7 am	19.2%	17%
• 7 to 8 am	26.7%	25.8%
• 8 to 9 am	9.4%	22.2%
• 9 am to noon	21.3%	12.1%
• Noon – 5 am	18.7%	16%



LaSalle's departure times are similar to across Ontario except in the 8 – 9 am and 9 – noon times. LaSalle has 40% of commuters travelling after 9 am compared to 28.1% across Ontario. This could be as a result of diverse work times for LaSalle residents. (Source: LaSalle – [2016 Canadian Census](#))

## 2.4 SUMMARY

LaSalle is a municipality that is experiencing many of the same demographic changes that are occurring across Ontario – dramatic growth in the number of seniors, smaller households and an overall slower population growth than was the norm prior to 2000. These similarities provide opportunity for LaSalle to learn from other municipalities' successes in addressing the needs of their community as it changes and to be a leader with their solutions that they can share with others.

Meanwhile LaSalle is different from other municipalities with a higher percentage of its community working locally, shorter commute times, and travelling later in the day to their work locations. This provides the opportunity to offer services at a variety of times (non-prime) throughout the day to meet their community's recreation needs.

## 3 Facilities Review and Utilization

### 3.1 FACILITIES OVERVIEW

The Vollmer Culture and Recreation Centre is a multi-use facility built in 2008 in the center of the LaSalle community. The Centre is a place for the 30,000 plus residents and for visitors to LaSalle to gather for sports, exercise, meetings and fun in a completely accessible facility. The Centre is named after the Vollmer family who live in LaSalle and wanted to help build a place to hold activities for people of all ages in their community.

The Centre was funded with a tax reserve built over years until 50% of the cost was accrued, then the town borrowed the other half of the funding required. The Town has continued to put aside the same annual amount towards debt repayment. The plan is to pay the debt off in 10 to 15 years with the debenture set to mature in 2028. In 2007, \$28 million was invested to construct Phase 1 of the new recreation complex (the Vollmer Centre), and in 2011, an additional \$8 million was invested to complete Phase 2 of this new multipurpose municipal recreational facility; Phase 3 in 2012, \$350,000 was invested for land purchase for future development.

The Vollmer Culture and Recreation Centre provides the following facilities:

#### **Indoor Facilities**

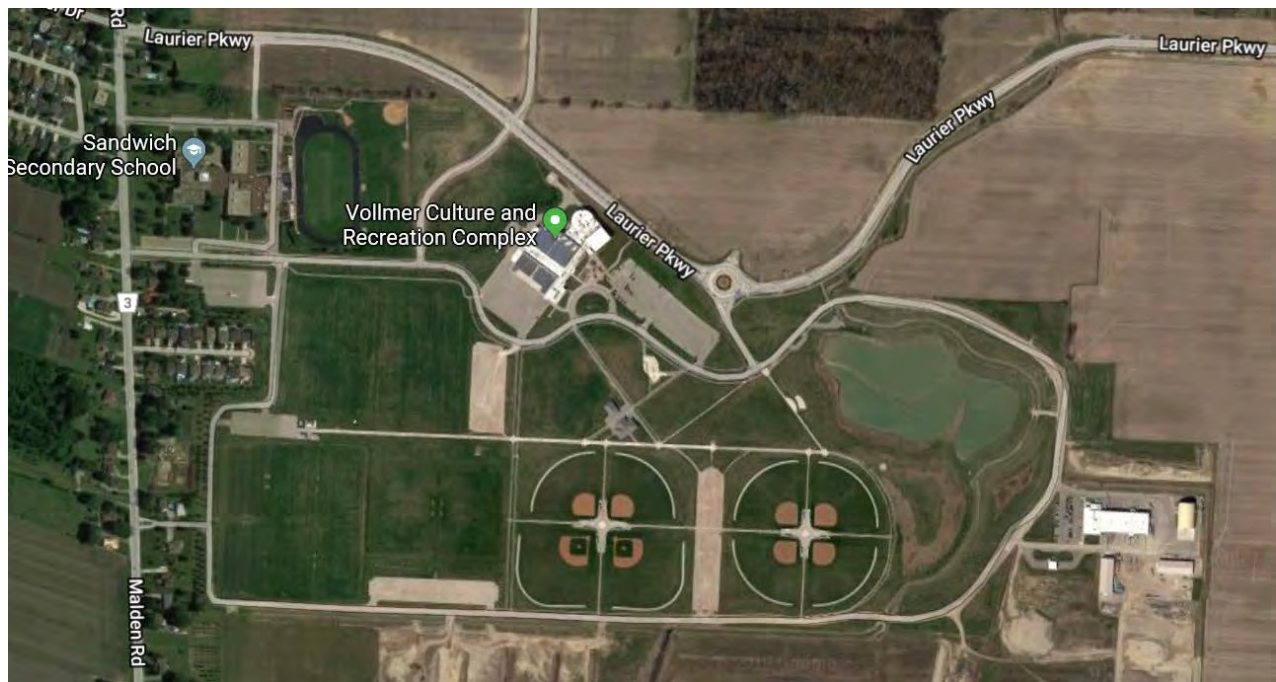
**120,000<sup>2</sup> ft.**

- two NHL size arenas with twelve dressing rooms
- a pool with wave action and a slide, a sauna and a hot tub
- a fitness centre with award winning exercise equipment, including an indoor fitness track
- meeting and activity rooms
- numerous fully accessible washrooms
- an indoor concession and eating area

#### **Outdoor Facilities**

**210 acres (100 ha)**

- 28 soccer lined fields;
- 6 softball diamonds;
- 2 hardball diamonds;
- many trails and hills for group runs or walks
- a small picnic pavilion that seats 50
- a large picnic pavilion that seats 200 with up to 24 picnic tables,
- fully accessible washrooms and overhead lights
- an outdoor amphitheater and promenade
- outdoor concession facilities
- a skatepark (opened in 2011)
- a splash pad (opened in 2017)
- an accessible playground (opened in 2017)
- parking for 1,000 vehicles



The Vollmer Complex is completely accessible to allow people of all abilities to participate in programs. Professionally trained and certified staff are available to ensure that all members / users receive the highest quality assistance.

### 3.2 FACILITY DETAILS

The following profiles provide further information on the Vollmer Complex’s facilities.

#### 3.2.1 Arenas

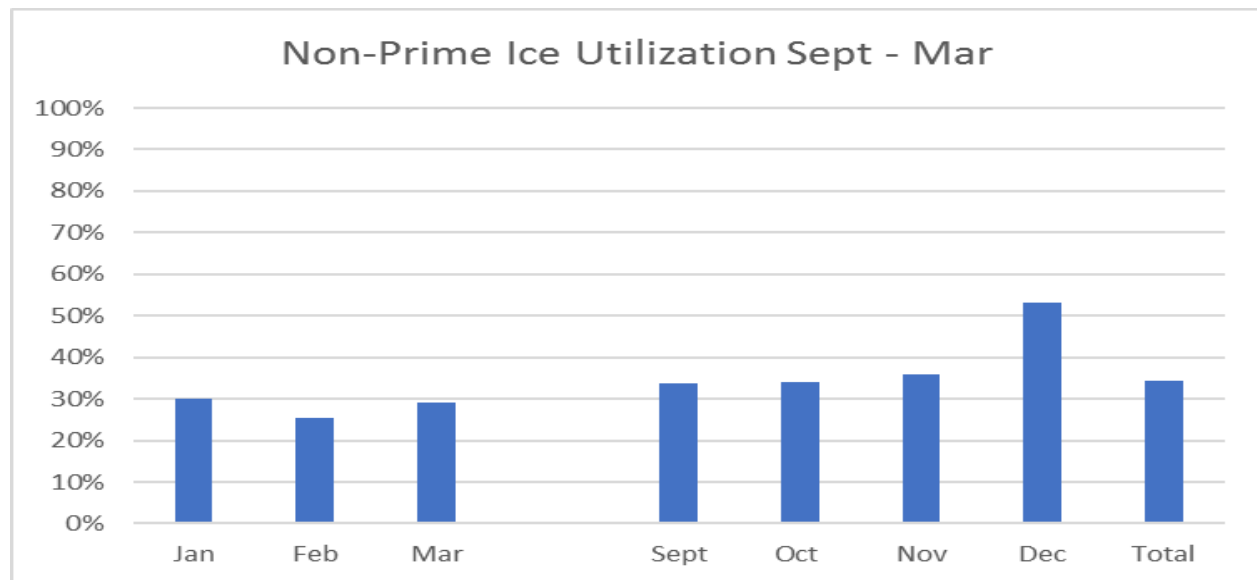
The arena area has two NHL-sized ice pads, each with overhead heaters, accessible seating and access to dressing rooms. Rink A has seating for up to 1,000 people and the Gary L. Parent CAW Rink has seating for up to 200 people.

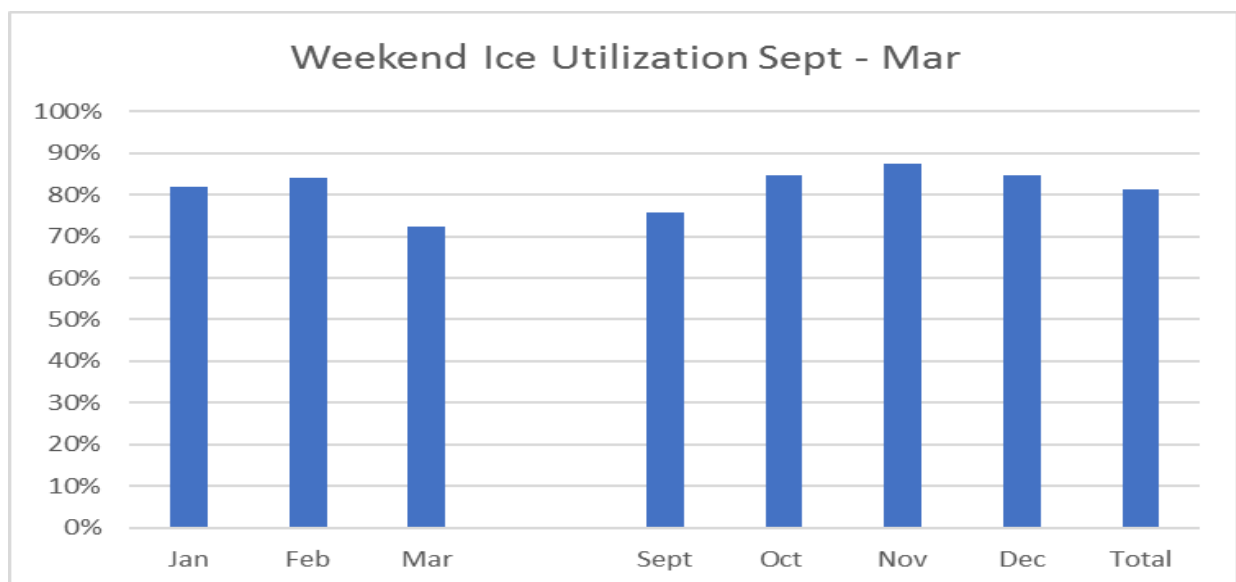
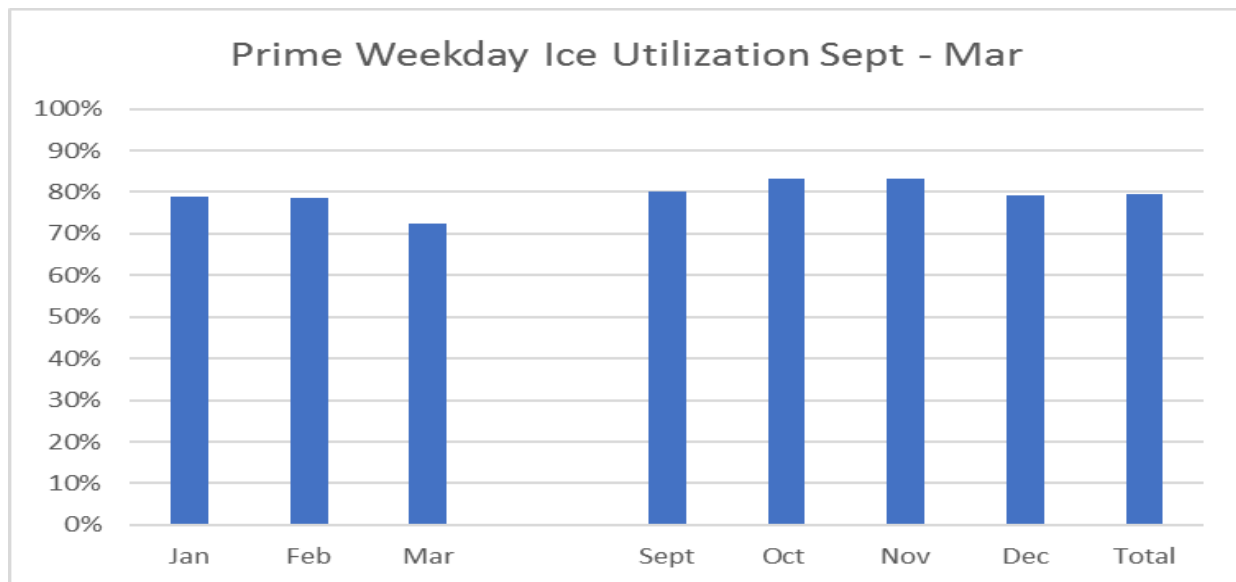
#### Utilization

In most municipalities’ arenas are the most utilized recreation facility even though there is evidence that this is changing. Youth hockey participant numbers are declining but adult house league numbers are increasing. The below table summarizes the usage data for Prime Time hours in the existing arenas.

### Ice Utilization in Hours – September to March

Non-Prime Ice Utilization	Jan	Feb	Mar	Sept	Oct	Nov	Dec	Total
Hours	137.75	101.25	128	135.5	156.75	157.5	222.67	1039.42
Availability	460	400	440	400	460	440	420	3020
Utilization	30%	25%	29%	34%	34%	36%	53%	34%
Prime Weekday Ice Utilization	Jan	Feb	Mar	Sept	Oct	Nov	Dec	Total
Hours	290.55	251.22	255.13	256.02	305.94	293.33	266.4	1918.59
Availability	368	320	352	320	368	352	336	2416
Utilization	79%	79%	72%	80%	83%	83%	79%	79%
Weekend Ice Utilization	Jan	Feb	Mar	Sept	Oct	Nov	Dec	Total
Hours	235.42	242.5	234.75	272.63	243.5	251.67	305.33	1785.8
Availability	288	288	324	360	288	288	360	2196
Utilization	82%	84%	72%	76%	85%	87%	85%	81%





\* Prime time ice availability calculated as 8 hours / weekday, 18 hours per weekend times 2 for two rinks.

\* Average =  $(8 \times 5) + (18 \times 2) \times 4.3$  (average week / month)  $\times 2 = 654$  Prime time hours per week average

#### Ice Utilization in Hours – April to August

Non-Prime Ice Utilization Apr - Aug

Non-Prime Ice Utilization	Apr	May	June	July	Aug	Total
Hours	45.33	196.67	41.17	98	228.5	609.67
Availability	420	460	126	132	284	1422
Utilization	11%	43%	33%	74%	80%	43%

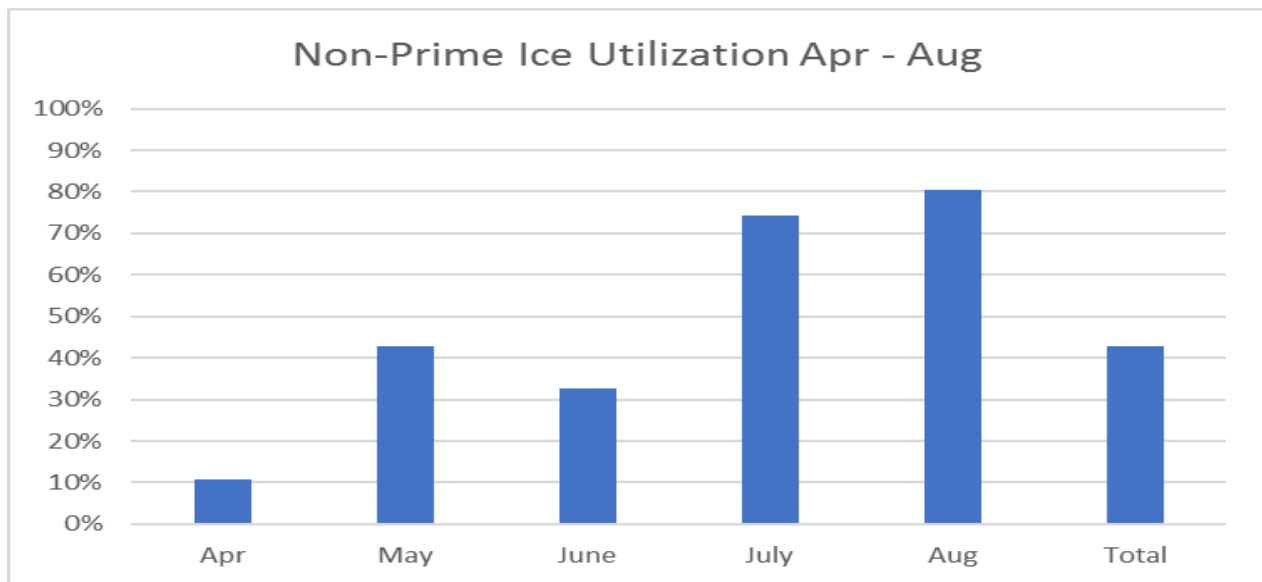
Prime Weekday Ice Utilization Apr - Aug

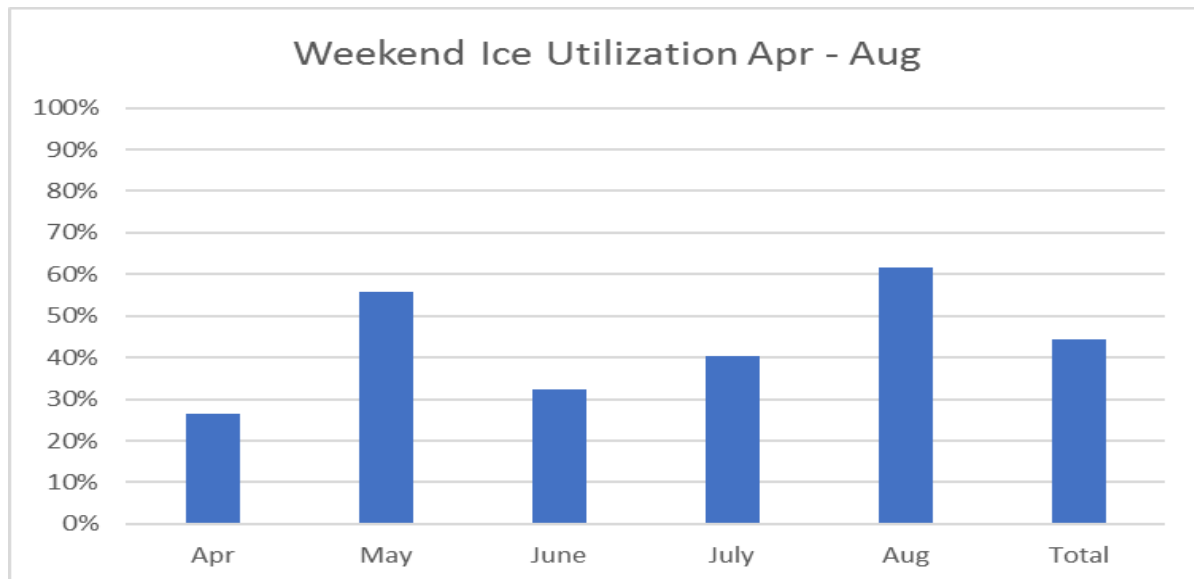
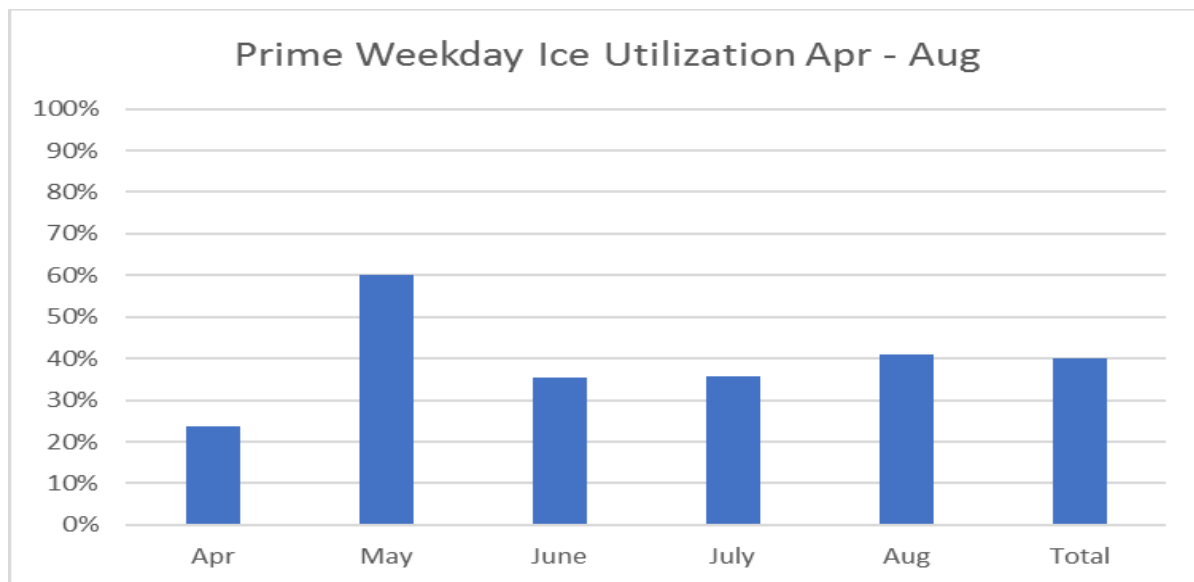


Prime Weekday Ice Utilization	Apr	May	June	July	Aug	Total
Hours	79.67	221.56	88.98	94	223.35	707.56
Availability	336	368	252	264	544	1764
Utilization	24%	60%	35%	36%	41%	40%

Weekend Ice Utilization Apr - Aug

Weekend Ice Utilization	Apr	May	June	July	Aug	Total
Hours	85.62	160.23	52.5	65.48	177.88	541.71
Availability	324	288	162	162	288	1224
Utilization	26%	56%	32%	40%	62%	44%





Based on the above data there is prime time capacity in both rinks with the month of March being the lowest utilized month at 72% and all the other months hovering around 80%.

### 3.2.2 H2Oasis Aquatic Centre

The H2Oasis Aquatic Centre has a beach entry with a warm 85' to 86' F water. The pool area has:

- three 20-meter lanes for swimming or water walking,
- spa and sauna for heat therapy,

- therapeutic soft walk floor that mimics sand and helps to improve balance and stability,
- wave and water features including a slide and lazy river where you can float along or exercise by walking against the current.

The pool has a capacity to serve 150 persons with a physical size of 122,000 USG or 451,400 litres. The spa has a physical size of 3,082 USG or 11,400 litres. The pool is governed and monitored by the Ontario Public Pool Regulations to ensure safe operations.

### **Utilization**

The following charts summarizes booking data reflecting the annual Aquatic registration growth from 2014 to 2018 and recreation swims for 2016 and 2017 years.

#### **Aquatics Registration Growth**

	2016	2017	2018
Registrations	4877	4685	4709
Growth	14.6%	-3.9%	0.5%

#### **Recreation Swims**

	Jan	Feb	Mar	June	Sept	Oct	Nov	Dec	Total
2016	626	1,327.00	2560	459	438	452	765	611	9090
2017	616	1,154.00	2294	700	Pool Closed	497	753	502	8088
2018	835	1,310.00	2387	545	Pool Closed	508	603	485	8471

In 2016 Aquatic registration peaked at 4,877 and has remained relatively unchanged over the last two years at approximately 4,700 registrations. The recreation swims also peaked in 2016 at 9,090 swimmers for the year.

### **3.2.3 Meeting Rooms and Multipurpose Use Rooms**

There are three areas available for renting at the Vollmer Centre to host events, meetings, banquets, family parties, fundraisers and more:

- Multipurpose Room; maximum capacity for 250 and it includes a kitchenette with a food service window. An in-wall microphone hook up is also available.
- LaSalle Centennial Rotary Club Room; maximum capacity for 40 people.
- Vollmer Centre lobby; maximum capacity for 150 in an open concept area.

## Utilization

### 2017 vs 2018 Paid Permits Rental Bookings

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
2017	24	29	27	29	29	31	13	10	19	25	35		271
2018	34	27	28	35	48	39	22	24	33	34	44		368
<b>Increase</b>	<b>10</b>	<b>-2</b>	<b>1</b>	<b>6</b>	<b>19</b>	<b>8</b>	<b>9</b>	<b>14</b>	<b>14</b>	<b>9</b>	<b>9</b>		<b>97</b>
<b>Increase %</b>	<b>42%</b>	<b>-7%</b>	<b>4%</b>	<b>21%</b>	<b>66%</b>	<b>26%</b>	<b>69%</b>	<b>140%</b>	<b>74%</b>	<b>36%</b>	<b>26%</b>		<b>36%</b>

The above chart reflects paid permit rental bookings which have increased 36% over the past year. In 2018, the busiest months were May and November with 48 and 44 paid permits respectively. These numbers quantify the number of paid booking not the actual hours of each booking.

The following chart illustrates the type of booking that took place in 2018 in the Multipurpose Room

<b>Multipurpose Room Usage 2018</b>						
	Youth Programming	Day Camps	Fitness	Rentals	Total Hours Monthly	Usage
January	19	44	90	12	165	46%
February	25	9	104	0	138	41%
March	17	36	103	3.5	159.5	43%
April	21	0	122	0	143	41%
May	26	0	113	8	147	40%
June	23	8	87	26.5	144.5	42%
July	0	198	32	0	230	64%
August	0	207	33	0	240	65%
September	18	9	93.5	0	120.5	33%
October	36	9	121		166	46%
November	35	9	113		157	45%
December	25	0	80	17	122	34%
<b>Total Hours/Year</b>					<b>1,932.5</b>	<b>45%</b>

**\*TOWN PROGRAMS/USE**

**\*PRIVATE RENTALS**

The chart shows the utilization of the multi-use room is at approximately 45%. The following assumptions were made for this calculation that the room is open 12 hours per day (Monday to Sunday) for 358 days a year (closed for holidays and maintenance). The multi-purpose room is used for a variety

of programming with the highest usage in the summer by summer camps and in the other months the highest utilization is by fitness programs followed by youth programming.

### **3.2.4 Fitness Centre**

The centre provides fitness equipment and classes to support a healthy lifestyle, as follows:

- Strength training; award winning Hoist Roc-It line of circuit equipment offers the benefits of unrestricted joint movement along with core enhancing benefits.
- Cardio equipment; including treadmills, elliptical machines, recumbent bikes and stepper will enhance your fitness routine. Brand new exercise equipment was installed at the Vollmer Complex Fitness Centre in October 2017. The 12 new machines replaced old equipment and provided a major upgrade to the current workout offerings of the fitness centre. The machines include new treadmills, a recumbent stepper, a TRX S-Frame and more.
- Indoor walking/jogging track; climate controlled 123-meter track for cross training with walking or jogging. Access is free to the public through an annual sponsorship.
- Group exercise classes and Sports Performance training is provided by qualified instructors and trainers. Professionally trained and certified staff are available to ensure that all members receive the highest quality assistance.
- Access to the pool for therapeutic aquatics.

There are eight (8) drop in packages and over thirty (30) different fitness packages one can purchase at the Vollmer Complex. Overall, fitness memberships in 2018 have slightly decreased compared to the same comparison for the year before.

### **3.2.5 Outdoor Sport Fields and Trails**

The outdoor area is developed for organized sport and informal / non-programmed uses by the community. There are:

- 28 soccer lined fields; sizes range from Mini to International: 14m X 22m up to 70m X 110m.
- 6 softball diamonds; fenced with clay infields, warning tracks and 300' centre field fence.
- hardball diamonds; fenced with clay infields, warning tracks and 410' centre field fence.
- trails and hills for group runs or walks.

## Utilization

The following chart is based on a 20 week playing season, beginning of May to the end of September. Actual availability should be guided by the level of usage that the fields can sustain based on the level of facility development and maintenance. The level of usage that can be sustained by natural turf soccer pitches and multi-use sports fields is dependent on the infrastructure provided irrigation, lighting, drainage and level of maintenance.

The available capacity is calculated as follows:

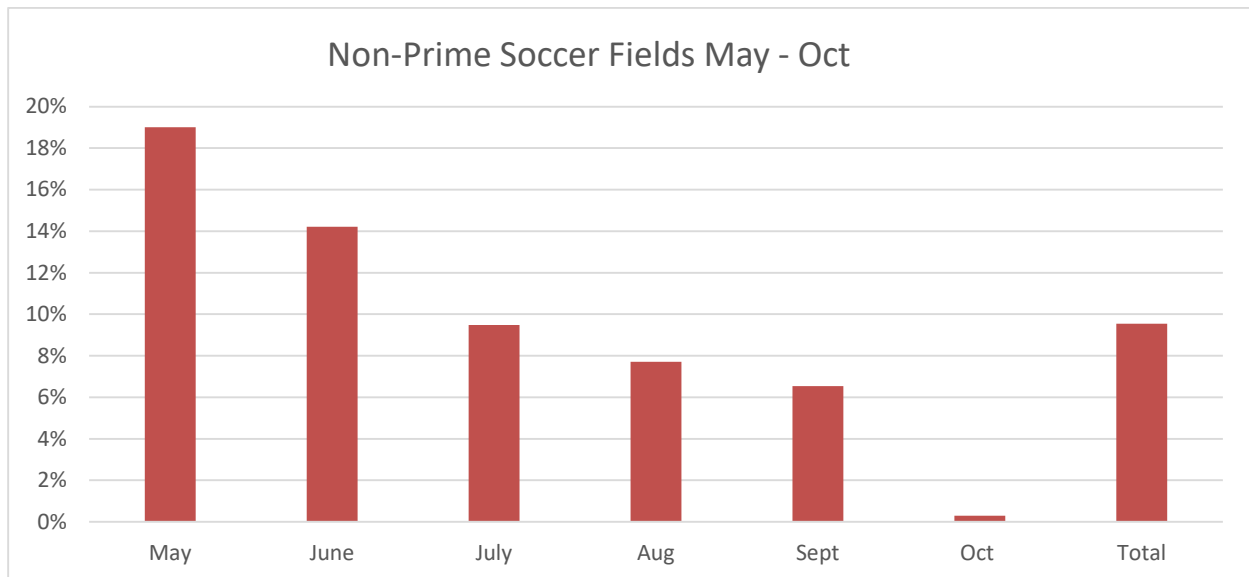
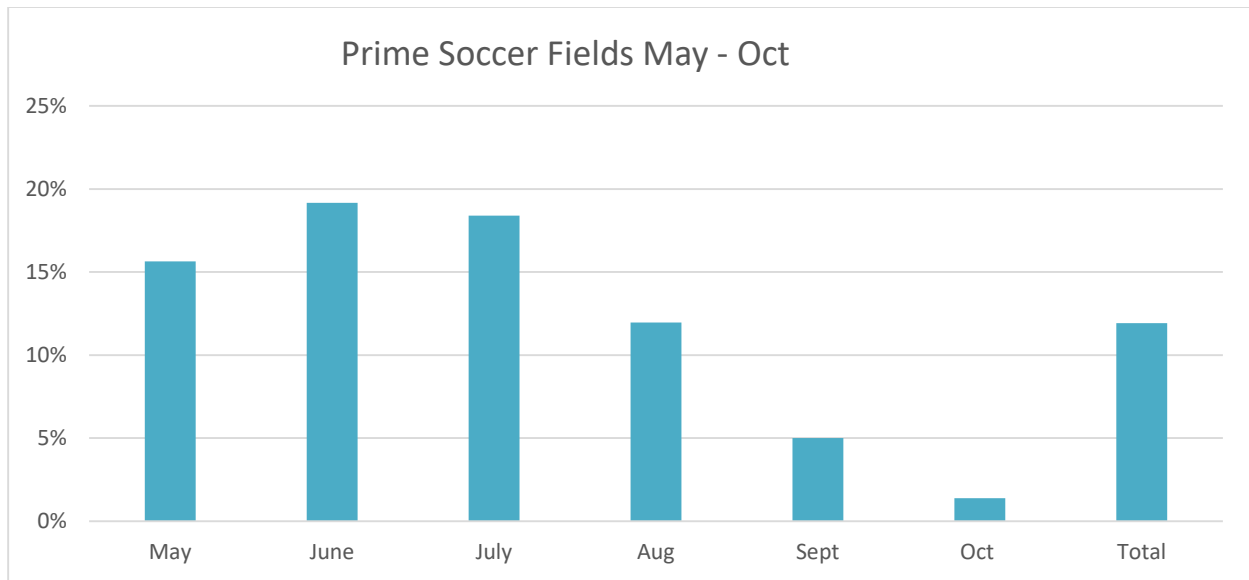
- Prime Time – Monday to Friday 4:00pm to 9:00pm (25 hours)
- Non Prime Time – Weekends and Daytime (20 hours)
- The fields are open the last week of April however this data was not included
- G fields are not included in the utilization calculation

### **Prime Soccer Fields May-Oct**

Prime Soccer Fields	May	June	July	Aug	Sept	Oct	Total
Hours	431.5	483	485.5	330	120	38	1908.5
Availability	2300	2100	2200	2300	2000	2300	15300
Utilization	19%	23%	22%	14%	6%	2%	12%

### **Non-Prime Soccer Fields May - Oct**

Non-Prime Soccer Fields	May	June	July	Aug	Sept	Oct	Total
Hours	327	244.5	163	132.5	112.5	5	984.5
Availability	1720	1720	1720	1720	1720	1720	12040
Utilization	19%	14%	9%	8%	7%	0%	8%



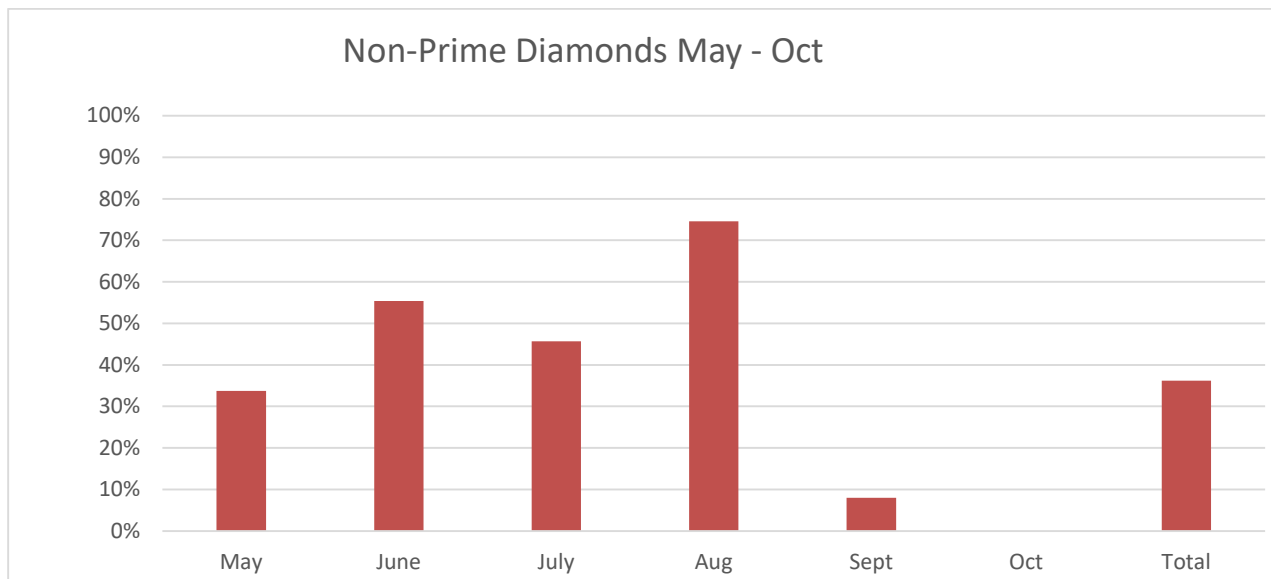
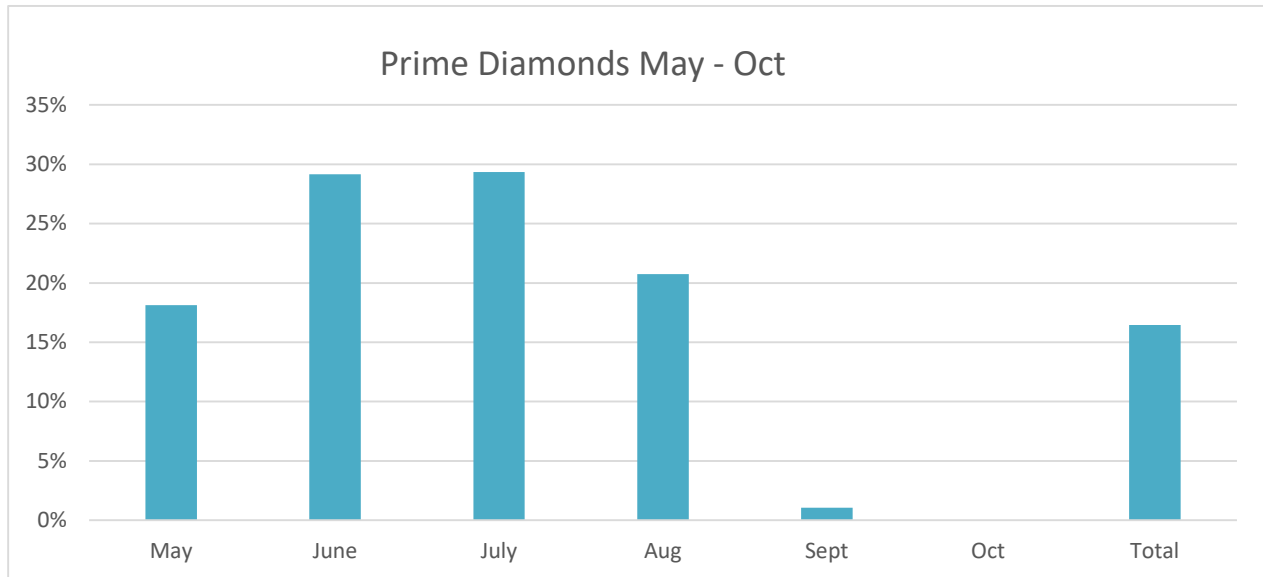
Comparing the booked hours vs available hours for soccer fields for a playing season it is evident that all soccer fields are not reaching capacity.

Prime Diamonds May - Oct

Prime Diamonds	May	June	July	Aug	Sept	Oct	Total
Hours	200	294	310	229	10	0	1043
Availability	1104	1008	1056	1104	960	1104	6336
Utilization	18%	29%	29%	21%	1%	0%	16%

### Non-Prime Diamonds May - Oct

Non-Prime Diamonds	May	June	July	Aug	Sept	Oct	Total
Hours	232	381	314	513	55	0	1495
Availability	688	688	688	688	688	688	4128
Utilization	34%	55%	46%	75%	8%	0%	36%



The above charts shows that all baseball diamonds are averaging under capacity under the current allocation model



## Preschool and Youth Program Registration

The Vollmer Culture and Recreation Complex offers an array of programming in the Town of LaSalle. The most popular programs are Youth Dance being the highest attended followed by Fantastic Friday and Super Saturdays programs. Overall, program registration have remained relatively unchanged from 2017 to 2018.

### Preschool and Youth Program Registrations

Category	2017	2018	Category	2017	2018
All Sorts of Sports	20	28	Musical Theatre	0	14
Art Academy	0	16	Oodles and Doodles	15	17
Art Attack	7	18	Parent & Tot Soccer	38	47
Ball Hockey	0	53	Parent & Tot T-ball	19	33
Basketball	51	58	Soccer Skills and Drills	0	8
Cross Country	0	6	Super Hero Training	0	11
Fairytale Dancers	0	16	Super Saturdays	158	370
Fantastic Friday	357	185	Volleyball	0	15
Floor Hockey	0	18	Wee Chefs	0	4
Hip Hop	27	59	Young Chefs	14	26
Home Alone	142	144	Youth Dance	1,721	1,426
Little Ballerinas	47	42	Youth Karate	64	79
			Youth Pottery	0	9
Growth %				0.8%	

The following chart shows the participant level in the Town of LaSalle Day Camp programs in 2017 and 2018 per week

### LaSalle Day Camp Program Participant Levels

DAY CAMP	2017	2018
WEEK 1	541	658
WEEK 2	899	1029
WEEK 3	840	1020
WEEK 4	900	1012
WEEK 5	906	1088
WEEK 6 *4 day week	713	716
WEEK 7	843	1051
WEEK 8	903	965
WEEK 9	854	1099
<b>TOTAL</b>	<b>7399</b>	<b>8634</b>
Growth %		<b>17%</b>

Town of LaSalle have had tremendous growth the past two years. In 2018 day camps reached a high of 8,634 total campers compared to 7,399 in 2017, for a 17% increase. The busiest week was in 2018 with 1,099 campers in Week 9.

### **3.2.6 Non-Scheduled Used**

Beyond scheduled-based utilization, is venue indoor and outdoor visitation by visitors to sport tourism events, spectators, walkers and other non-scheduled activities. Considering approximately ten indoor and outdoor sport tourism events on the venue a year attracting upwards of 1,000 spectators and visitors each, plus family and friends attending to watch children and adults participating and non-programmed use of the site by walkers, dog walkers and informal play participants one could estimate non-scheduled traffic at between 30,000 to 40,000 visits per year. This does not include spectators attending to paid admissions events like junior hockey.

### **3.3 REGIONAL FACILITIES AND USER FEES**

The Town of LaSalle and Lakeshore have the highest prime time ice rental rate in the area with Amherstburg and Tecumseh being the lowest however, LaSalle has one of lowest non-prime ice rental rate and early bird ice rental rates in the area.

LaSalle and Tecumseh are very competitive with the lowest swim lesson cost in the area. LaSalle recreational swims and family swims are the highest in the area with many different categories.

In regards, to soccer and baseball fields, it is very difficult to compare municipality to municipality as Essex, Amherstburg and Tecumseh charge the minor sport organization a set price per registration/player. For all other bookings Tecumseh books in four-hour blocks with Essex booking in 2-hour blocks and Amherstburg booking per game. The Town of LaSalle charges all the same prices for its soccer fields at \$34.62 for a 2-hour minimum and softball and hardball are at \$25.49 and \$31.41 respectively for a two-hour minimum.

Town	Population (as per 2016 Census)	Cost of Ice		Number of Ice Pads	Cost of Public Swims	Cost of Swimming Lessons swimmer	Number of Pools		Number of Fitness Centres	Municipality run Fitness Centres	Baseball and Soccer Fields
		Prime Time	Non Prime				Outdoor	Indoor			
Town of LaSalle	30,180	\$183.90 (includes \$5 capital reinvestment fee) taxes extra	Non-Prime \$139.14 (includes \$5 capital reinvestment fee) Early Bird \$114.62 (includes \$5 capital fee) taxes extra	2	17.22 for family up to 5 3:00 under 6, \$4 for youth and \$4.31 for over 14	78.20 for 10 weeks 30 mins	1	1	4	yes	baseball softball in \$25.49 (with tax) and Hard ball is \$31.41 (with tax) for a 2 hour minimum all soccer fields \$34.62(taxes in) for a 2 hour min
Amherstburg	21,940	167.84 insurance and surcharge	146.47 plus 6.00 surcharge	2	n/a		closing		4	no	baseball/soccer 7.49 per game minor sport \$14.00 per player 32.77 and 53.35 (lit) for premier diamond /artificial turf

Town	Population (as per 2016 Census)	Cost of Ice		Number of Ice Pads	Cost of Public Swims	Cost of Swimming Lessons swimmer	Number of Pools		Number of Fitness Centres	Municipality run Fitness Centres	Baseball and Soccer Fields
		Prime Time	Non Prime				Outdoor	Indoor			
Tecumseh	23,230	175 plus tax	140 plus tax 5:00 built in lifecycle	2	3.98 plus taxes \$9.74 plus tax up 5 3:10 public swim	8 weeks \$56.00 taxes in for 30 mins	1		4	no	baseball/soccer field adult 34.00 plus tax four hour block youth 20.00 lighting addition 20 for adults and 13 for youth only for baseball user group pay per registration numbers \$5.00
Lakeshore	36,610	184	147	3	3.5	124.75 30 mins12 weeks		1	3	no	
Essex	21,200	195.75 -10 surcharge taxes in	179.75 9 surcharge taxes in	3	4.00 or 12 for a family up to 5 including taxes extra 1.00 for the slide	113.25 45 min 7 weeks taxes in		3 different pool under the same building	no		soccer \$4.00 per person and baseball \$8.00 per person 4.98 for 2 hours taxes in soccer and baseball no additional cost for lights

## 4 Documents Review

A series of documents pertaining directly or in part to the Vollmer Culture and Recreation Complex have been reviewed for their connectivity to the Strategic Plan for this facility.

### **Town of LaSalle Strategic Plan (2019-2023)**

Currently, the Town of LaSalle has commenced the process for the Town's new Strategic Plan and is expected to be completed by the end of 2019.

### **Sports Field Assessment – Vollmer Culture and Recreation Complex, Sports Turfing National Limited, October 2018**

This firm undertook to develop a sports field assessment report for the Town of LaSalle at the Vollmer Complex.

The following are some of the recommendations identified:

- Some fields are less satisfactory where localized low areas and minor wheel rutting is evident. This could result from improper finished grading during the construction phase, and mild settlement post construction.
- The goals areas are generally satisfactory with weak turf in some areas, and some depressions.
- Weed suppression is generally good, suggesting the agri-program to-date has been reasonable.
- The fields were constructed with a drainage system but are not irrigated.
- For the drainage system, there has been some challenges as clay particles imbed in the filter cloth which has been an historic problem with the use of this material. The drainage system appears to be an older technology / design that is contributing to the ongoing drainage challenges.

A series of technical recommendations were provided involving a complete turf cultural program. A need for a secondary drainage system on the soccer fields and an enhanced maintenance program was provided for the soccer fields.

For the baseball diamonds, there is no drainage which results in some localized low areas and minor issues similar to the soccer fields. The infields are constructed with a red clay product and are holding water due to a few factors. The backstops were considered to be in good condition and no concerns were identified. The size of the baseball fields, with a 75' maximum baseline, results in limited use by older aged leagues.

Setting the bases for reduced baselines is not a safe practice as players will be running over part granular and part turf surfaces.

The recommendations identified the following suggestions for the baseball fields:

- All diamonds need to be properly edged to remove transitions.
- The warming tracks needs to be edged and vegetation removed.
- Remove one or both of the turf infields, and install infield mix to make the diamonds multi-use.
- Install tile drainage system to Category 4 specifications.
- If supplementary drainage is needed, field should be sand banded.
- Complete a turf cultural program.
- Undertake frequent and strategic top dressing based on the maintenance program provided in the report.

In terms of field lighting, no fields were identified as lighted. Installing lights on diamonds would provide more additional usage hours.

In terms of field resting, it was identified that it is important to schedule fields so that they get rest periods. This approach allows fields to rejuvenate, while staff perform additional maintenance. This is typically involves a two week rest period, once or twice throughout the season and should be rotated through the fields.

The report's recommendations also suggest a need for field irrigation to be seriously considered in the near future.

The report provides a summary in regards to a field closure policy. It advises that field closures should not be left to coaches and managers, who do not have the skills or experience to understand the conditions. Rather, closures should be undertaken directly by staff.

A discussion on a synthetic soccer field surface is provided relative to the benefits, of which the most notable is the increase in the quality of the natural turf field as artificial turf takes considerable pressure off the natural fields, especially in the spring and fall. Partnerships with a local school board were suggested for exploration.

A series of costing forecasts were identified for the recommendations outlined:

- Improvement in turf maintenance at \$289,000 a year.
- Capital improvement costs, involving:

- Clean-out, edge and grade diamonds ..... \$32,000
- Drainage improvements and reconfiguration of ball field infields ..... \$595,000
- Synthetic field, including lighting ..... \$1,400,000
- Total irrigation of ball and soccer fields ..... \$700,000

The total capital costs was estimated at \$2,727,000. This work would be undertaken in phases. The program would also require a 10% to 20% contingency allowance, raising the overall projects' estimated costs to the order of \$3 million in 2018 costs.

The report further recommends the following:

- Irrigation and drainage be undertaken over two to three seasons.
- Training courses could be participated in by staff to enhance the benefits of these investments.
- Soil testing be undertaken every two years.
- G-Max testing identified as a maintenance tool to improve field quality and user safety.

## 5 Complex Operational Review

### 5.1 FINANCIAL OPERATIONS PROFILE

For the Vollmer Complex, the operations of the venue are divided between two departments. The Department of Culture and Recreation is responsible for customer service and program registrations, rentals, field and ice allocations, programming, advertising and marketing, communications and related activities. The Department of Public Works is responsible for the day-to-day operations and maintenance of the site, including turf management and grass cutting, building cleaning and arena operations, repairs and maintenance, capital works, and related physical plant-based responsibilities. The revenues and expenses incurred by each Department are separated in the Town's budgeting process. For the purposes of this report, they have been aggregated to reflect the total financial picture for Vollmer Complex.

Table 5-1 examines the 2015 to 2018 financial operating profile actuals for Vollmer Culture and Recreation Complex. The table also includes coverage rates for each functional area and the Complex. The coverage rate is calculated as a percentage of each revenues over expenses or the percent earned revenue represents of the total expenses incurred for that component or the overall venue.



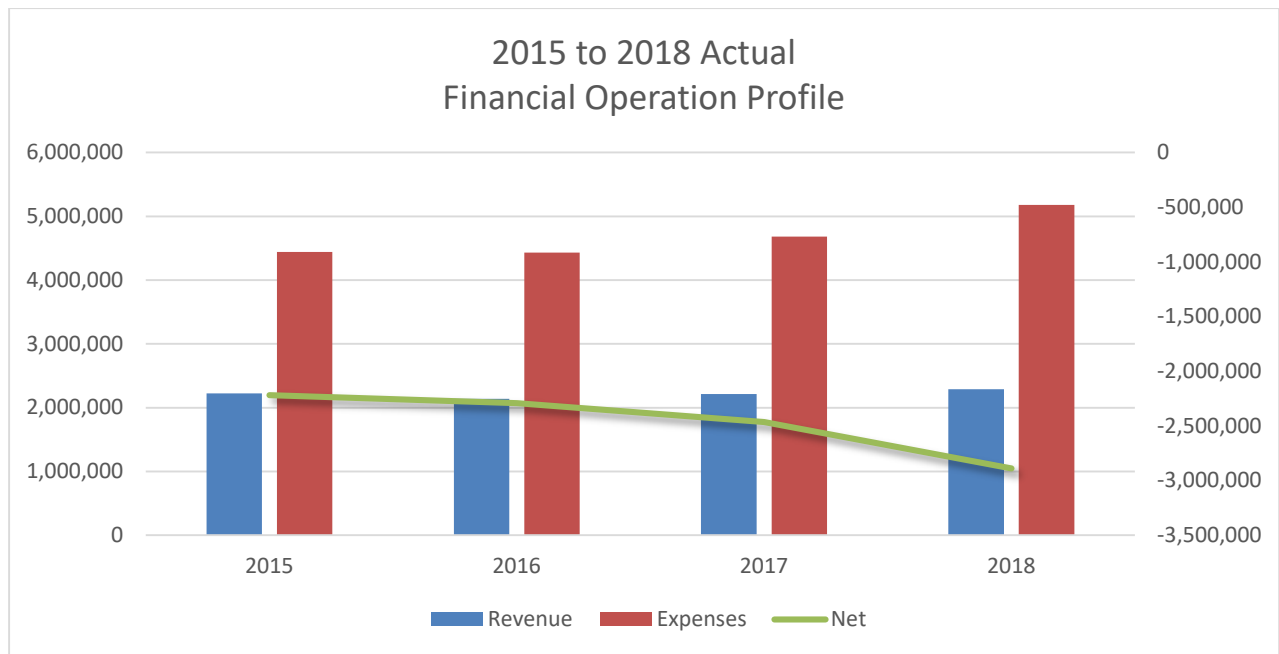
**Table 5-1**

**2015 to 2018 Actual Financial Operating Profit**

2015 Actual (\$)					2016 (\$)				
	Revenue	Expenses	Net	Total Coverage % Rate	Revenue	Expenses	Net	Total Coverage % Rate	
Administration	0	1,336,666	-1,336,666	0.0	0	1,301,000	-1,301,000	0.0	
Programming	282,163	318,920	-36,757	88.5	254,636	315,668	-61,032	80.7	
Concession	163,135	302,888	-139,753	53.9	169,147	343,877	-174,730	49.2	
Arenas	797,883	701,744	96,139	113.7	789,916	738,091	51,825	107.0	
Aquatics	534,750	904,606	-369,856	59.1	561,789	881,336	-319,547	63.7	
Fitness	388,575	352,361	36,214	110.3	311,970	344,172	-32,202	90.6	
Baseball	12,531	147,212	-134,681	8.5	9,520	140,314	-130,794	6.8	
Soccer	44,122	261,359	-217,237	16.9	40,905	252,294	-211,389	16.2	
Other	0	117,483	-117,483	0.0	0	113,717	-113,717	0.0	
<b>Total</b>	<b>2,223,159</b>	<b>4,443,239</b>	<b>-2,220,080</b>	<b>50.0</b>	<b>2,137,883</b>	<b>4,430,469</b>	<b>-2,292,586</b>	<b>48.3</b>	

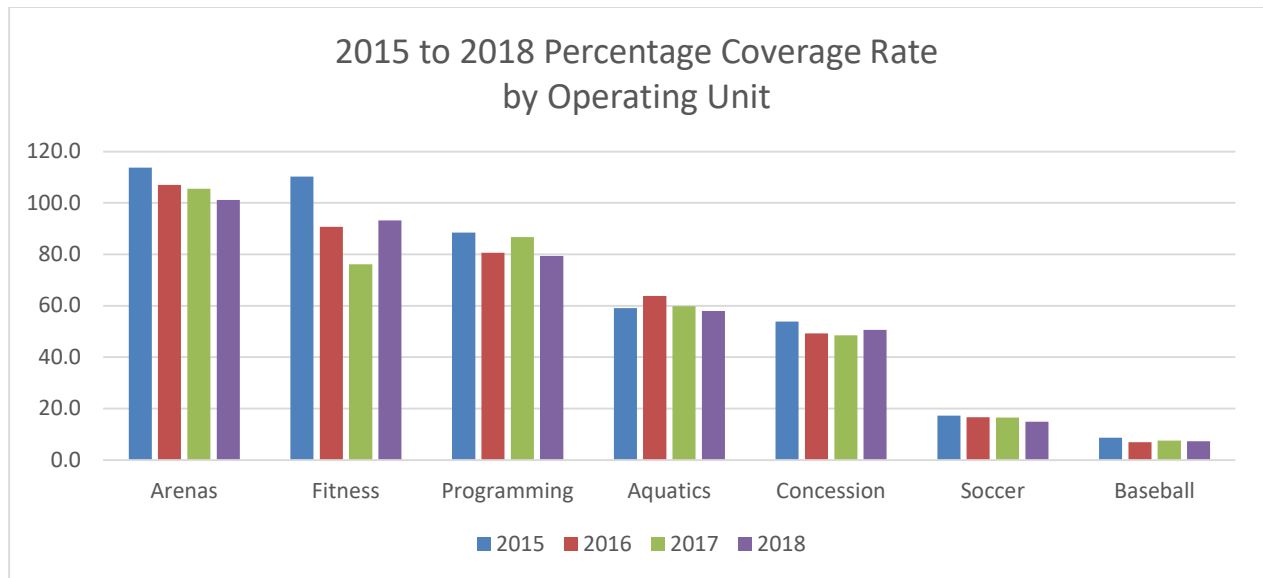
2017 (\$)					2018 Actual (\$)				
	Revenue	Expenses	Net	Total Coverage % Rate	Revenue	Expenses	Net	Total Coverage % Rate	
Administration	0	1,337,878	-1,337,878	0.0	0	1,406,532	-1,406,532	0.0	
Programming	310,933	358,462	-47,529	86.7	381,590	418,657	-37,067	91.1	
Concession	170,081	350,471	-180,390	48.5	159,277	341,532	-182,255	46.6	
Arenas	812,622	770,028	42,594	105.5	818,456	891,443	-72,987	91.8	
Aquatics	565,941	946,447	-380,506	59.8	572,249	1,112,646	-540,397	51.4	
Fitness	305,274	401,298	-96,024	76.1	349,936	359,071	-9,135	97.5	
Baseball	10,379	141,179	-130,800	7.4	10,564	185,208	-174,644	5.7	
Soccer	41,181	254,921	-213,740	16.2	34,638	314,684	-280,046	11.0	
Other	0	120,571	-120,571	0.0	0	150,190	-150,190	0.0	
<b>Total</b>	<b>2,216,411</b>	<b>4,681,255</b>	<b>-2,464,844</b>	<b>47.3</b>	<b>2,326,710</b>	<b>5,179,963</b>	<b>-2,853,253</b>	<b>44.9</b>	



The following financial perspectives are identified from the data:

- Revenues vary from year to year, from a low of \$2.137 million in 2016 to a high of \$2.326 million in 2018. Total revenues are up 3.0% over the four years, approximately 0.8% per year on average.
- Expenses have increased incrementally each year, from \$4.443 million in 2015 to \$5.180 million in 2018, an increase of 16.6% over the four years or 4.1% per year on average. Expenses have been significantly impacted as to labour costs by Bill 148, as well as above inflationary growth in utility costs which the Vollmer Complex is a heavy user.
- The revenues have increased proportionally less than expenses over the period on average.
- The net operating deficit has grown each year from \$2.220 in 2015 to \$2.854 million in 2018, an increase of 30.1% over the four year period or 7.5% yearly on average.

Increases in revenue generation have not offset operating cost growth, resulting in an increasing net operating deficits year to year.



The coverage percentage is the percent the earned revenues represent against the cost to operate the functional unit. The following perspectives are offered:

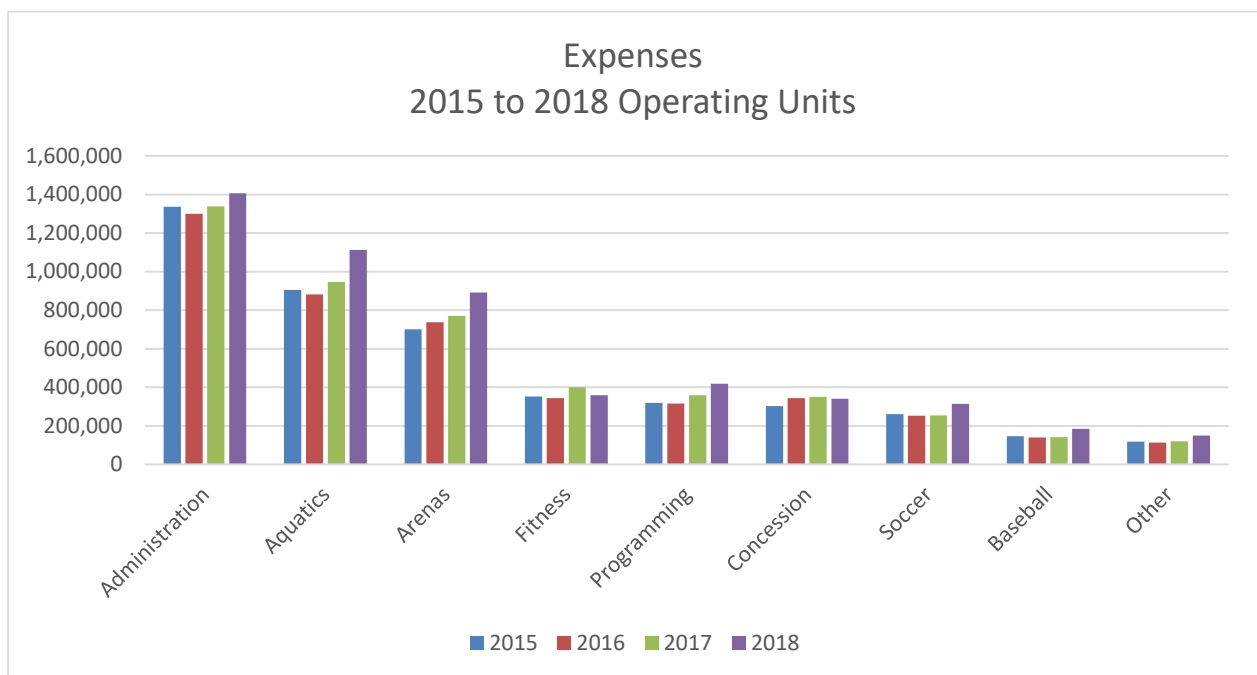
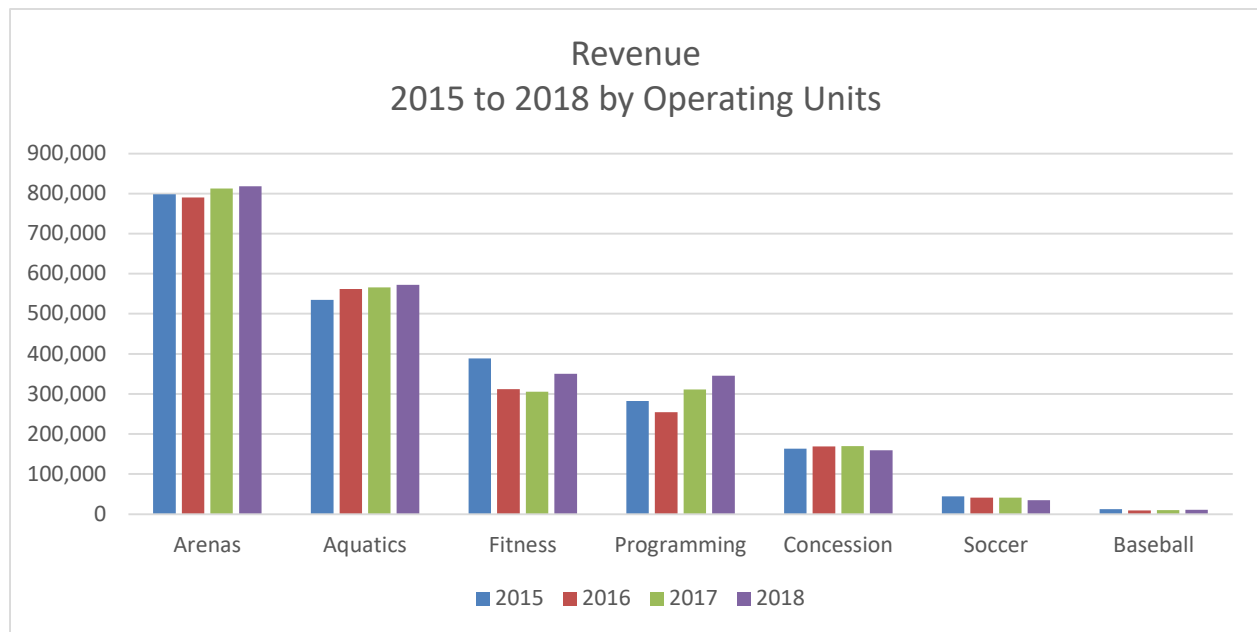
- Arenas, have seen revenues exceeding expenses between 2015 and 2017. The revenue surplus has declined incrementally every year from 113.7% to 91.8%. In 2018, was the first year arenas' expenses exceeded the revenues, producing a coverage rate of 91.8%, a deficit of 1.9%.
- For fitness, 2015 saw a revenue surplus at 110.3% of expenses, however there has been declines in 2016 at 90.6%, and 2018 at 97.5%, and a significant lower coverage rate in 2017 at 76.1%.
- For programming, the coverage rate has been as high as 91.1% in 2018 but has declined over the years to 82.4% in 2018. This means that the increased revenue generation has not paralleled the increased cost to deliver programs.
- Aquatics has seen declining coverage rates from 59.1% in 2015, a high of 63.7% in 2016, but has declined in the 2018 to 51.4%.
- In the concession / hospitality area, the coverage rate has been declining incrementally over the four year period, starting at 53.9% in 2015, down to 46.6% in 2018.
- For soccer fields, the coverage rate has been steady at 16.9% to 16.2% for years 20145 to 2017, but took a significant drop in 2018 at 11.0%.
- The baseball fields have a limited coverage rate, with a high of 8.5% in 2015. In recent years, the rate has fluctuated from 6.8% in 2016 then up in 2017 at a rate of 7.4% and down to 5.7% in 2018.
- Administration and Outdoor areas have no revenues, and therefore no coverage rate.

The total facility coverage rate has declined incrementally each year, from a high of 50.0% in 2015 to a low of 44.2% in 2018.

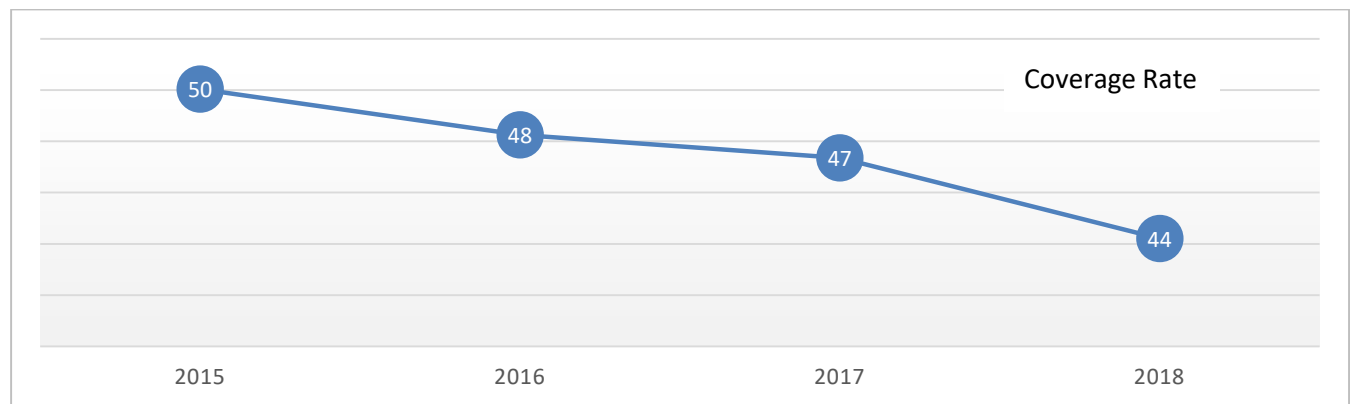
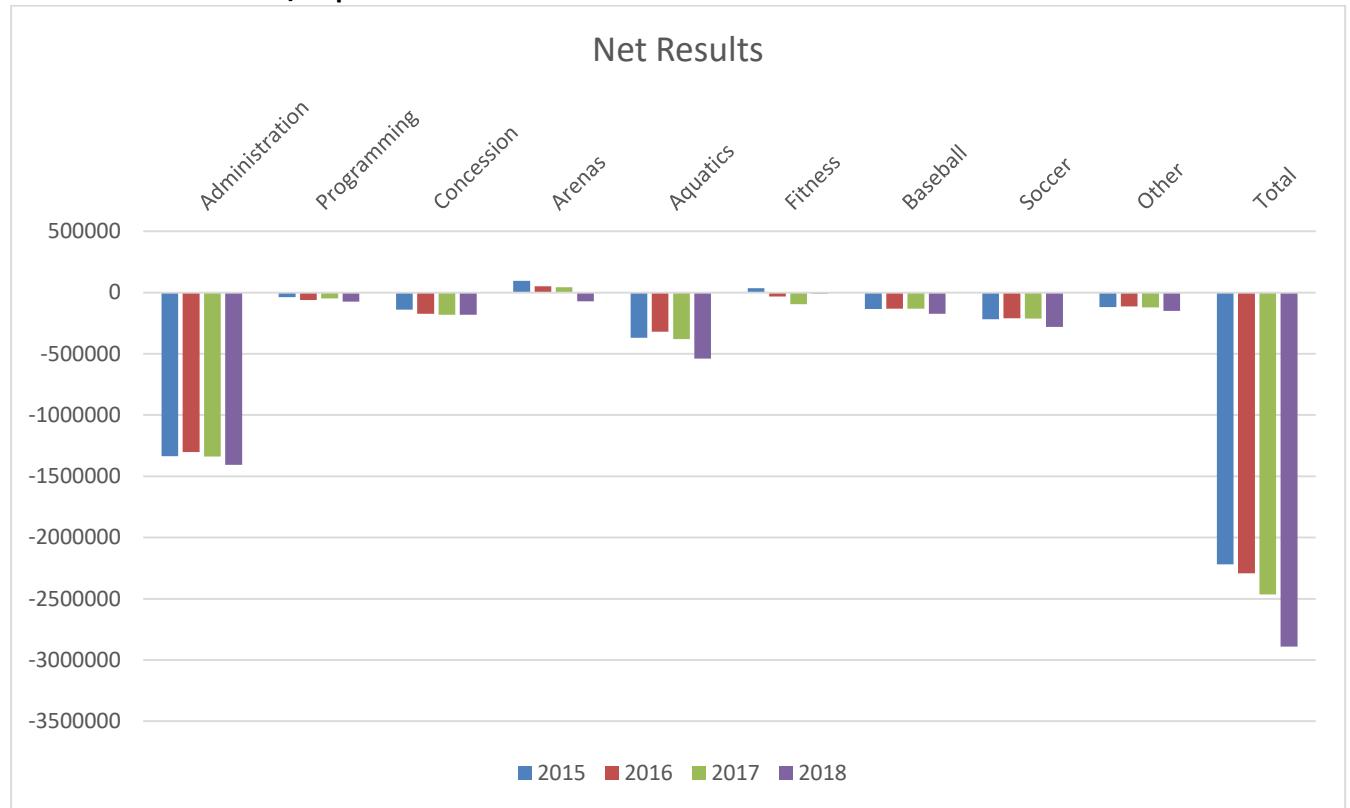
From an operating unit perspective, the following revenue and expense generation is identified in Tables 5-1 and 5-2 by operating units as a per percent of total revenues or total expenses.

**Table 5-2**  
**Revenue and Expenses for 2015 to 2018**

<b>Revenue</b>	<b>2015 (%)</b>	<b>2016 (%)</b>	<b>2017 (%)</b>	<b>2018 (%)</b>
Administration	0.0	0.0	0.0	0.0
Programming	12.7	11.9	14.0	15.1
Concession	7.3	7.9	7.7	7.0
Arenas	35.9	36.9	36.7	35.7
Aquatics	24.1	26.3	25.5	25.0
Fitness	17.5	14.6	13.8	15.3
Baseball	0.6	0.4	0.5	0.5
Soccer	2.0	1.9	1.9	1.5
Other	0.0	0.0	0.0	0.0
<b>Total Revenues</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
<b>Expenses</b>				
Administration	30.1	29.4	28.6	27.2
Programming	7.2	7.1	7.7	8.1
Concession	6.8	7.8	7.5	6.6
Arenas	15.8	16.7	16.4	17.2
Aquatics	20.4	19.9	20.2	21.5
Fitness	7.9	7.8	8.6	6.9
Baseball	3.3	3.2	3.0	3.6
Soccer	5.9	5.7	5.4	6.1
Other	2.6	2.6	2.6	2.9
<b>Total Expenses</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>



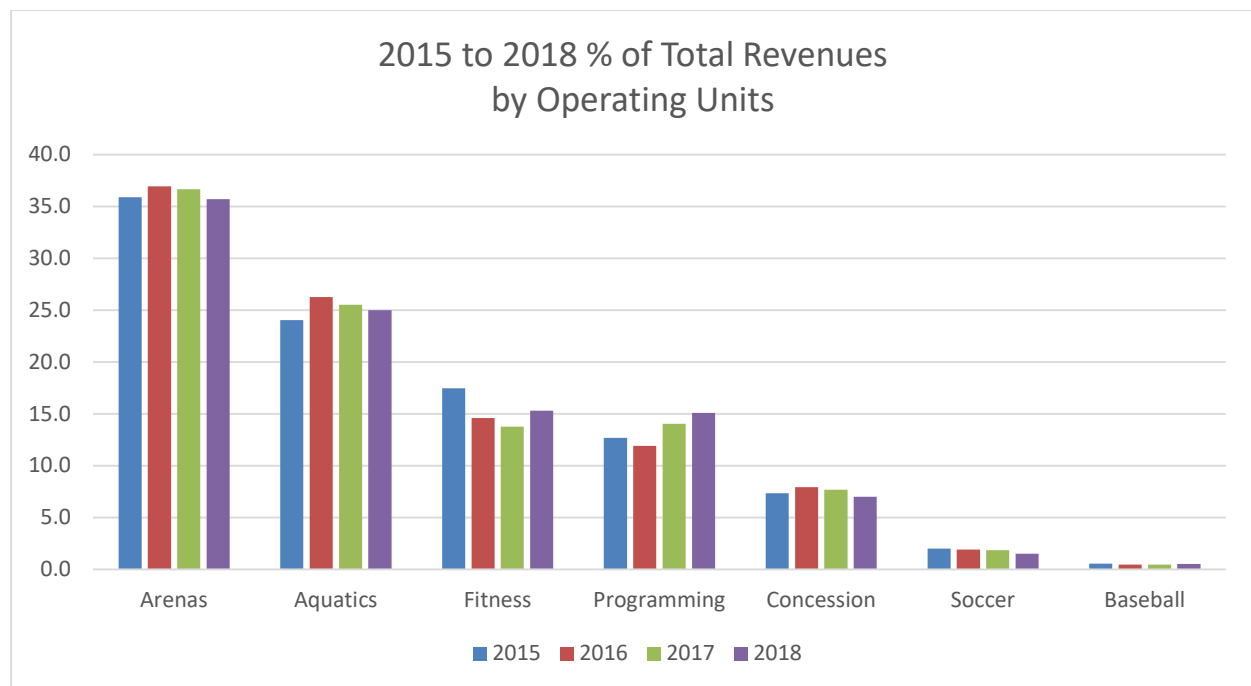
## 2015 to 2018 Revenue / Expenses Net Results

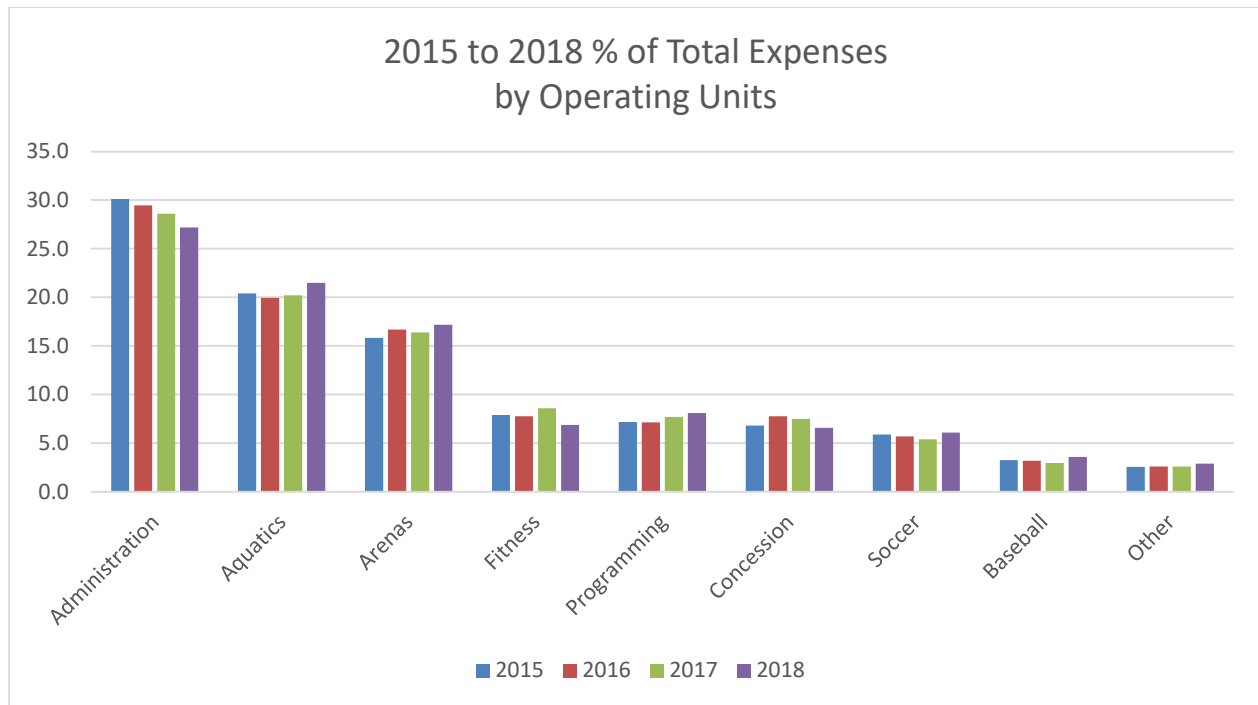


The following points are identified:

- Administration and Other operating units have no revenue generation.
- Arenas are the largest revenue generator, ranging from approximately \$797,000 to \$818,000 per year, up 2.6% over the four years, followed by aquatics, which has grown from \$534,000 to \$572,000, up 7.0%.
- From a revenue perspective, the arenas consistently generate 35% or more of total Complex revenues. This proportion has been relatively consistent.
- Aquatics represents the second largest revenue source for the facility, representing approximately 25% of total revenues, followed by fitness which is typically in the 13% to 17% range of total revenues.

For expenses, administration is the largest operating unit, but has steadily decreased from 30% in 2015 down to 27% in 2018 of total expense, followed by aquatics in the 20% range, and the arenas in the 16% to 17%. Fitness expenses typically represent approximately 7% to 8% of total Complex operating costs.





On a net basis, in 2015, the arena and fitness units had operating surpluses. All the other units incurred operating deficits. In 2018, arenas incurred an operating deficit of \$72,987. By 2018, all functional areas are being subsidized through the Town's operating budget.

Table 5-3 has been developed to identify the variable cost by functional area. Variable costs are those costs that relate to the volume of use, therefore the costs can go up or down based on increased or reduced utilization.

- The data indicates that administration and outdoor parks have no revenue and therefore the costs are all fixed.
- Programming and fitness each have a high variable cost, which directly connects participation levels to their increased or decreased costs.
- Areas that have high fixed costs, are not impacted by utilization levels, which are the arenas, and soccer and baseball fields.



**Table 5-3 Variable Cost Profile by Functional Area**

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Programming	77.1	75.4	79.2	78.0
Fitness	63.4	57.8	51.5	60.7
Concession	58.1	58.6	54.6	55.7
Aquatics	52.8	54.6	52.9	52.4
Baseball	19.0	20.1	18.2	16.8
Soccer	15.3	15.7	14.2	14.1
Arenas	9.6	9.7	10.5	10.0
Administration	0.0	0.0	0.0	0.0
Outdoor	0.0	0.0	0.0	0.0

In summary, some of the key considerations emerging from the operating financial assessments are as follows:

- Revenues are increasing at a lower percentage rate than for operating costs, resulting in a 6% percentage points decline in the coverage rate between 2015 and 2018.
- Only the arenas generate an operating surplus for more than one year, 2016 to 2017. However, this surplus has declined from a 113% of operating costs to a deficit of ratio 91.8% in 2018.
- The concessions / hospitality operation incurs a significant operating deficit, some \$182,250 in 2018. There will need to be a significant reconsideration as to how the concession / hospitality services are delivered. This is generally an area of some positive net income in larger facilities.
- The fitness centre has incurred operating deficits for the last three years though it had a surplus in 2015. This is another area that often will have a breakeven or surplus generating outcome in large multi-use facilities.

The operating financial profile indicates that on the current trajectory, the Vollmer Culture and Recreation Complex will have increasing cost impacts on the Town's budget. Strategies will need to be considered that could stabilize or enhance the net financial operating position of the facility, recognizing that the facility, especially with the scale of the sports fields, the aquatics centre and other components, will always have a significant operating deficit on an annual basis.

## **5.2 CAPITAL FUNDING AND 2019 VOLLMER COMPLEX CAPITAL PLAN**

In terms of capital reserves, the Culture and Recreation Reserve currently stands at \$515,650. In the operating budget, approximately \$40,000 a year is allocated to this reserve fund. This fund supports the

Department's investments. The Vollmer Complex Reserve is exclusive to the facility. It has an annual budgetary contribution of \$175,000, plus a \$40,000 equipment reserve and a current balance of \$1,516,809.

Considering the scale of renovations that have been identified in the Asset Management Report, this funding level will need to be sustained to meet the Complex's lifecycle costs, as well as potential significant capital improvements that could lie ahead for some of the operating unit components as user preferences, compliance requirements and other factors result in the need for investments beyond those identified in the Asset Management Report.

In terms of Development Charges, the current By-law from 2015 allocated \$15 million to indoor facilities, primarily the Vollmer Complex as well as \$1.2 million to the outdoor facilities. Indoor facilities total is based on \$7 million for additional ice surface, \$5 million for additional lap pool and \$3 million for new gymnasium, all at the Vollmer Complex. This is a generalized perspective going out 20 to 25 years and has not be based on any Business Plans, Feasibility Studies or related initiatives.

Of the \$15 million identified for the indoor facilities, \$6 million would be incurred by the existing population. Some \$8.75 million would be available minus statutory reductions and recoverable costs. For the outdoor facilities, potentially \$400,000 is available in the post-period benefit. The \$1.2 million, with \$480,000 being a benefit to the existing population.

Also, Development Charges account has a balance forward in 2015 of \$3,470,100 which is currently being paid off by the Town through Development Charges Parks and Recreation since 2015. Currently, the carry-forward charges, as of August 2018, are \$1.7 million, and will likely require five more years before the account comes to zero and new Development Charges start to accumulate that could be invested in the Vollmer Complex.

A further consideration is that the Development Charges funding that has been identified that is attached to growth in the population could also be used for other parks and recreation development in the community, such as Gil Maure / Front Road Park (Waterfront Park)

From a Development Charges perspective for indoor and outdoor parks and recreation facilities, it would appear that there will no accumulated availability of capital funds until approximately 2023 timeframe and then will require some time after that to amass to any larger figure that would support significant capital investments at the Vollmer Culture and Recreation Complex.

Table 5-4 outlines the proposed 2019 Vollmer Complex Capital Budget across both Public Works and Culture and Recreation Departments. There is \$755,000 in carry-forward work from previous years, primarily for arena and ice plant mechanical repairs, and the Master Plan. Identified replacement repairs

totals \$1.21 million, of which \$1 million is for the pool natatorium HVAC. The Rink A sound system, pool liner repairs, pool painting, new chairs and other items constitutes a residual amount. The budget has identified \$429,000 for new capital items, of which additional ice plant repairs costs of approximately \$250,000, soccer field drainage enhancements \$75,000, and other pre-approved renovations estimated at \$65,000.

The Public Works Parks Department has \$500,000 for unspecified municipal projects. Also, the Culture and Recreation Department component of the Vollmer Complex identifies a \$30,000 carry forward for the Master Plan.

**Table 5-4**  
**2019 Vollmer Complex Capital Budget**

2018 Vollmer Master Plan Capital Budget		Funding Sources				
Line #	Description	Carry-Forward	Replacement and Repair	New Capital Items	Unspecified Projects	Deferred to Future Budgets
PUBLIC WORKS - FLEET & FACILITIES						
1	Ice Plant / Mechanical Repairs / Replacement (CFWD)	700,000		250,000		
2	Pool Natatorium HVAC - Further Report to Council in 2019		1,000,000			
3	Rink A Sound System Replacement		50,000			
4	Vollmer Rink Cages Over Sprinkler Heads			8,000		
5	Vollmer Dressing Room and Hallway Floor Replacement					150,000
6	Pool Liner Repairs		30,000			
7	Waterslide Stair Rehabilitation		12,000			
8	Pool Natatorium Painting		75,000			
9	Gate at back of Vollmer			31,000		
10	Vollmer Tile Repairs		15,000			
11	2018 Pre-Approved Vollmer Renovations	25,000		65,000		
12	New Chairs at Vollmer		20,000			
13	Carpet Replacement at Vollmer		8,500			
PUBLIC WORKS - PARKS						
14	Soccer Field Drainage Enhancements (Fld Assm-Ph1)			75,000		
15	Parks / Vollmer / Front Road Master Plan Capital Build-up				500,000	
CULTURE & RECREATION						
16	Vollmer Master Plan (CFWD)	30,000				
TOTAL		755,000	1,210,500	429,000	500,000	150,000

Three significant areas of investment in the 2019 capital budget involve the arenas at nearly \$1 million, pool upgrades and replacements at almost \$1.1 million, and soccer field enhancements at \$175,000. There also has been a deferral to future capital budgets involving \$150,000 for Vollmer arena dressing rooms and hallway floor replacement.

The 2019 Vollmer Complex Capital Budget identifies a significant reinvestment in the Vollmer Complex by the Town. All the investments are for replacements and repairs to the existing facility and facility equipment.

### 5.3 STAFFING

The Department of Culture and Recreation operates with seven full time employees which has been consistent between 2015 through to the 2019 budget. Part time FTEs were 19.6 in 2015 and have grown to 20.79, slightly over one full time equivalent in the proposed 2019 budget. In total in 2019, there is a proposed staffing compliment for the Department of 27.79 FTEs.

The Vollmer Complex is the most significant operation undertaken by the Department with respect to programs, special events and other activities.

For outdoor operations of the Vollmer Complex, the following staffing is provided by the Public Works Department.

- Two full time staff
- Nine seasonal staff working from April 1, to November 30<sup>th</sup>
- Five students working from May 1 to Labour Day

The onsite staff are available seven days a week from 7:00 a.m. to 3:30 p.m. The only time there may not be staff on site would be on a statutory holiday. Two employees consisting of one seasonal and one student, are for weekends and receive compensating time off during the week.

The Public Work's staff team outlined also undertake more parks operations work than for the Vollmer Complex, as they are also responsible for 100 acres of parkland, thirty kilometres of trails, special event set-ups and tear-downs, the Town Hall / Police / Fire Complex, Front Road Park, gardens / landscapes, 24 playgrounds, two additional soccer fields, and five ball fields off site. On any given day, there can be two to eight staff working around the Vollmer Complex.

From a managerial perspective, the parks operations at Vollmer are directed by the Director of Public Works and supervised by the Supervisor of Parks. The Public Works Department also provides all the park

maintenance equipment and programs, and operates the arenas and indoor pool at the Vollmer Centre from a daily operations perspective.

For indoor facilities, the following staffing is provided by the Public Works Department:

- Managers of Facilities;
- 8 full time facility operators, an increase in 2018 from 6 facility operators;
- 99 hours per week of part time janitorial assistants (could be adjusted in 2019 budget).

The facility operating staff of the Public Works Department are dedicated to the Vollmer Centre, involving seven day a week operations of up to sixteen hours a day for over 360 days a year. The allocation of this staff's time is primarily absorbed by the arenas, pool and fitness areas.

## 6 Staff, Council, Stakeholder and Community Workshop Consultations

### 6.1 FOCUS GROUPS AND INTERVIEWS

Some 30 interviews with over 50 participants and Council, staff and stakeholders were conducted on September 11<sup>th</sup>, October 2<sup>nd</sup> and 16<sup>th</sup>. Focus group meetings included representatives from the Skate LaSalle, LaSalle Minor Hockey Association, Turtle Club Baseball Group and the LaSalle Stompers Soccer Club.

Generally, each session began with introductions and a brief overview of the project by the facilitators, followed by a discussion guide incorporating the following questions:

- What are the key strengths and attributes of the Vollmer Recreation Complex?
- What concerns, gaps or areas for improvement would you identify with respect to the Vollmer Recreation Complex?
- What priorities would you identify for the Vollmer Recreation Complex over the next 5-10 years?

The following points represent a summary of the input from all interviews and focus groups during this consultation process grouped together. Some points had many similar responses. The list doesn't present the comments in any chronological order.

#### ***.1 Key Strengths, Attributes and Assets***

- Population growing
- Programs work well/diversity/something for everyone/intergenerational programs
- Pricing is fair
- Council and community support the Complex. A political will for recreation
- Town is in a good financial position
- Great staff/ great customer service
- 250 acres/size and flexibility
- Ready for business
- The LaSalle's community 'hangout'
- Beautiful/bright/clean
- Location on bus route
- Safe
- Amenities pool, arena, fields, etc., provide a consolidated / singles destination operations
- Accessible
- Trails/ pathways

## **.2 Concern, Gaps and Areas for Improvement**

### **Outdoor Areas**

- No field shut down policies for inclement weather
- Competing priorities for departments – utilization vs facility/field rest periods
- No level of service/standard levels to match budget
- Property still has capacity for more events/ lack of festivals or events
- Lack of irrigation, lights and fencing / drainage issues
- Lack of washrooms and storage
- Amenities underutilized i.e. amphitheatre
- BMX/Pump track, trails, biking, dog park, beach volleyball, more basketball nets, motor cross, pickleball, tennis, and ball hockey should be considered.
- Garbage – no Mallocs
- Lack of turf maintenance and procedures/policies, i.e. opening day, hours, etc.
- More staff needed when people / users are in the building or on the fields
- Operational challenge – matching service level vs budget allocation for that level of service
- More art, cultural and festival events
- Lots of unused areas

### **Banquet Hall / Food Concession**

- Food services not meeting targets
- Concession not open enough
- Banquet hall hasn't reached it's potential

### **Organizational**

- Limited capital reserves
- Vollmer's identity
- Need improved communication/marketing/customer service between departments for set ups, events, last minute rentals
- Conflicting priorities, i.e. for the community or as a sport tourism destination
- Software systems lacking as to data collection/ can't see true expenses and revenues
- Complex needs to be cleaner
- Staffing levels
- Staff recognition
- Restructuring of the organization staff may be needed
- Staff and operation review
- Operational deficiencies exist

### **Programming**

- Traveling exhibits
- More senior programming at the Complex



- Marketing campaigns but no resources and space to fulfill them
- Storage
- More events not just sports
- Waitlist for programs

### **.3 *Future Priorities Over the Next 5-10 Years***

- Under-utilized lands and amenities to be brought to life
- Dog park
- Gymnasium
- Office space
- Multi-purpose room
- Part time staff need to be full time
- Better internal communication and policies
- Outside seating and shade structures
- Other sports, i.e. tennis, volleyball, pickleball to be added
- Changing demographics therefore changing programs
- Get the service clubs more engaged
- Work with unions/management to change the work culture and schedules
- Fix what we currently have
- Parking – pave it and provide more handicap and event parking
- Irrigations and lights to enhance sport field capacities.

## **6.2 COMMUNITY WORKSHOP**

On January 29<sup>th</sup> an advertised public workshop was held at the Vollmer Culture and Recreation Complex from 6:00-8:00. The purpose of the workshop was to share awareness of the 10-year Strategic Plan for the Vollmer Culture and Recreation Complex and gather input from members of the community. Over a hundred (100) residents as well as the Mayor and three Councillors attended the workshop. Comments were also emailed directly to the consultants, left on Facebook or emailed to Town of LaSalle staff. Participants were asked to share, on paper, the strengths and gaps or weaknesses and their 3 most important priority areas for the Complex. The following points were provided:

### **.1 *Key Strengths, Attributes and Assets***

#### **Amenities**

- Ice rinks/hockey
- Pool/swimming lessons
- Community spirit/driven/meeting place
- Great central location/convenient

- Staff/instructors are very courteous, hard working, facility operators are amazing
- Great place for kids, youth and family/one place for all sports
- Very large complex/footprint
- Outdoor field
- Lots of activities and programs
- Lots of space for future uses ie tennis courts or other activities
- Soccer fields
- The fitness centres
- Clean
- Splash pad
- Skate park
- Baseball diamond
- Important for LaSalle residents to have fitness resources in their own town
- Hours
- Free walking track
- Beautiful and diversified rec and fitness facility
- Easy access
- New infrastructure/modern facilities
- March break and summer camps

## **.2      *Concern, Gaps and Areas for Improvement***

### **Tennis Courts/Pickle Ball**

- 6-8 courts, temporary dome structure, membership and lock and key format,
- Pickleball – separate from tennis courts, leagues for all age groups
- Lack of tennis court
- Tennis court with lights
- Tennis courts could be shared with pickleball
- Tennis courts indoor and outdoor
- Public tennis courts
- Tennis courts on Front Rd. are not in good condition we need to have something in the Vollmer Complex
- Pickleball is the number 1 fastest growing sport in North America – all ages taking to it

### **Gymnasium**

- No gym for court sports
- Insufficient gym space
- No gym for activities
- Gym where pickleball, ball hockey, badminton, table tennis, basketball, free play can be enjoyed

- No indoor court facilities for racquet sports (badminton and pickleball)

### **Programming**

- Multi purpose room used for kids' programs in summer
- fitness classes in lobby
- Lack of variety
- Lack of racquet sports
- Ping pong, shuffleboard, bocce ball courts)
- Restaurant/Tim Hortons
- Lack of preschool programs
- Lack of diversification/more programs then just hockey add programs like volleyball, martial arts,
- No space to run programs, camps, exercise classes, especially older adult classes
- Insufficient meeting rooms for senior activities
- Lack of senior programs

### **Pool**

- Lap pool/ Poor swimming facilities
- Showers very poorly maintained
- 10 years ago, we were shocked to see a pool that did not have regular lanes – we were told that's the next phase – we are ready
- Cleanliness in locker room/ The floor in the women's change room should be dried between classes
- Too many closures. Equipment breakdowns

### **Outside amenities/Outdoor fields**

- Never any real use of outside pond
- Outdoor space not well utilized
- Build a bigger skate park (away from Road)
- Additional outdoor events, utilizing open space
- No fieldhouse/clubhouse for baseball
- Baseball fields
- Severe littering of complex grounds – compile a plan to prevent it
- Turf field, irrigation
- Festivals and weekend events
- Trees/shade around the baseball diamonds
- Need more parking in the summer
- Not easily accessible by bike path from the west

### **Fitness Centre**

- Workout facilities layout
- Lack of dedicated space for workout classes
- Design poor for noise control
- Need a permanent exercise room for aerobics classes
- Larger cardio area and more strength machines

### ***Fitness Centre Design***

- The whole facility is designed for kids, there needs to be areas for adults
- Parking at peak times and kid drop off area at arena
- Do not give away room II – add storage space another way
- Lots of space not utilized properly festival plaza, amphitheatre
- No alternate entrance
- Poor adult recreation program and facilities

### **Indoor Multi-Soccer Facility**

- Soccer/baseball/football with a 200m track

### **Arena**

- Stop charging for room rental for organization who donated
- Card/gate access – better security purposes
- Third ice pad
- No licensed room during Viper games, similar to Essex and Amherstburg
- No Olympic pad

### **Staff**

- Inadequate management
- Only one person is responsible to book ice, soccer and baseball, etc. If she is not available, you wait or don't get the rental you wanted
- Open ice should be offered in an easy way – pay front desk or FO etc.
- Have \$5 pick up hockey if no booked ice
- No fair allocation of school gymnasium, no school gyms for basketball
- Lost opportunities to raise revenue

### **Customer Service**

- Communications are delivered differently
- Reduce facility membership fees
- Notification of cancellations of programs

- Lack of uniform for front desk
- 24/7 access to facilities – flexibility
- Communication with services

#### **Concession Stand**

- open times, lack of communication with organizations
- concession not open when busy
- no designated place to drink beer during Viper’s game like there use to be
- more food selection
- should we provide this service even though staff and food are great
- concessions is unpredictable – post hours and stick with it
- improve quality of offerings

### **.3 Future Priorities Over the Next 5-10 Years**

#### **Tennis /Pickleball**

- (6 to 8 courts) with temporary Dome structure
- Indoor and outdoor
- New tennis courts to support grass roots tennis movement
- Fixing of the existing courts at he Front Rd
- Pickleball is a growing sport for all ages we really need more places to play indoor
- Why can’t the ice rink be converted during the offseason months to be used for pickleball

#### **Gymnasium**

- Gymnasium for basketball, volleyball, etc.
- Gym to play pickleball and badminton
- Gym facility to play pickleball and other senior activities– similar to Tecumseh
- More programs like gymnastics

#### **Indoor Soccer field/track**

- Add an indoor soccer/multi-use facility (grass fields)

#### **Multi-Purpose Area**

- Designated room for fitness classes
- Separate room for kid’s summer programs
- More multi-purpose rooms
- Add area for kids to play while siblings are participating in activities – offer supervised play for younger kids at a cost

### **Outdoor Multi – Use Courts**

- Multi – use Courts – pickleball, shuffleboard and tennis

### **Outside Property**

- Irrigation and drainage for soccer
- Lighting for fields
- Turf field/stadium quality field
- Diamonds are too shallow for lob ball tournaments
- Outdoor Fitness Equipment (alignment with indoor programming)
- Outdoor winter activities – outdoor rink 2 or cross-country ski track
- Outdoor Festival Plaza Concept, staging/amphitheatre
- Mountain biking area
- Paved walking trails/connect to trail system and add more natural landscaping
- Dog Park on property/Dog Park should have a separate parking/entrance away from fields
- Food sales at soccer fields

### **Biking/ Paths/Running**

- Bike Racks that serve as public art
- Bike Wrenching stations
- Bike Park (Ramps, Hills)
- Mountain Biking Trails
- Mountain bike and running trails – more paths
- Provide hard surface biking and hiking trails
- Develop a x-country course
- Electric Scooters (rentals and on-site paths)

### **Fitness**

- Provide adequate exercise facilities
- Better layout of gym to decrease negative impact of classes (no dedicated space)
- Update spin bikes and programs
- Certified trainers
- Dedicated areas for specific activities and rooms

### **Programming**

- Other indoor activities for youth/adults
- Squash Courts – growing sport for young people (indoor)
- Diversification of programs and areas to hold them
- Increase/expand opportunities for an aging, retiring demographic

**Design/Space**

- Properly air conditioned and sound proofed
- Warm water in bathrooms for washing hands
- Utilize wasted areas better
- Give LMHA a dedicated space so classes are not relocated for one-time events
- Offices for staff should not be priority to detriment of paying members i.e. forcing us to use a walking track to give 'privacy' to offices that are empty at night and early morning
- Focus on updating existing areas of the building and maintaining it with an excellent operations staff
- Maintenance planning to avoid long breakdowns
- Kids indoor/outdoor safe playground especially for winter
- Keep acquiring land/ buy up land for future expansion
- Accessibility needs at water fountains, wide doors
- Additional seating/viewing area outside arenas
- Add general change rooms

**Pool**

- A full-size pool not a waterpark for kids
- Proper pool
- Pool with lanes
- Top notch pool activities
- Hygiene
- Create a real swimming facility
- 25m pool (lanes) addition
- Security – need to develop a swipe system to know who is in the locker and pool area
- 

**Arena**

- Adding another rink
- Warm up area-available for hockey
- Ice sharpening shop
- Better sound system- speakers/adjusted
- Cover up the beams in the Viper Room
- Update equipment – rinks are closed often
- Goalie rink – practice pad, similar to Amherstburg
- Maintain 12 available dressing rooms (build an addition for the Vipers instead of occupying 2 rooms)

## **Staff**

- Social Media Marketing to attract new patrons
- A plan to rent space, Market facilities, increase usage and revenue
- Recruit/maintain quality instructors to offer superb programs
- Investigate feasibility of permitting on line payments
- Work with school board to develop joint venture
- Staffing issues, not approachable
- How staff is running this place is a big problem
- Don't care about members

## **Senior Centre**

- Food courts/restaurants/café area for socializing between parents and other patrons
- Don't lose sight of the original 12 values
- Partnership with school
- Financial transparency – It is making money – let people know the cost so expectations are financially realistic

## **4. Other Comments**

- We would like to see a summary of this feedback – have another session like this so presenter can show results “ideas’ offer discussion
- Consult with people who are directly involved with the processes don't waste so much space
- You have an OCAA All Canadian Basketball Player and Team Canada Basketball Player and Lancers Basketball player in LaSalle – use them  
Original building was put together too cheaply with too many shortcuts. And now the town is paying a lot to keep it updated.
- In the aqua classes a number of members contemplating cancelling membership due to hygiene issues
- Need to resolve littering and smoking of sandwich school. Degrade first impression for visitors to the complex
- Members that use the pool aquatic programs can not do the exercises up stairs when the pool is shut down for a month, we think our membership should be extended for the time we can not use the pool.
- Suggest you contact other complexes ie Westside in Calgary – and look at other profitable models
- Need to move on the plan quickly – a better facility will attract bigger events. We need to allow food sales at soccer fields



### 6.3 PUBLIC OPEN HOUSE – APRIL 16, 2019

An advertised public open house was held at the Vollmer Culture and Recreation Complex on April 16, 2019. The purpose of the open house was to share the draft recommendations of the Strategic Master Plan, and generate the public's feedback. Approximately 50 people attended the workshop, comment sheets were handed out and attendees were asked to fill one out. Comment sheets were also emailed directly to the consultants after the open house.

The following lists the comments received:

#### **1. What recommendations do you support in The Vollmer Culture & Recreation Complex Strategic Plan?**

- The Plan looks fantastic
- I love to see the different options for recreational activities

#### **Positioning Management Strategy**

##### **Staffing**

- Complex management -there doesn't seem to be a coordinated management strategy – seems to be a disconnect between ice/field rental, concession hours. For example, in summer, no outdoor concession in extreme heat to get a bottle of water.
- Staff in charge of the facility should report to a Board or directly to Council. They should be on an employment contract – with perhaps a bonus if certain targets are met and consequences if the targets are not met.
- Complex management – concessions potential for skate shop
- Staff seem to value one time revenue rentals over membership users
- Customer service training I agree with but more important the communication is challenging between the complex and its users.
- I feel that there needs to be a singular, focused leadership for all matters dealing with the physical plant (the Vollmer building) as well as all the lands around it – the whole complex..... With technology we have today there's no reason we can't attain recommendation 2 (implement policies, procedures and reporting to support more informed management and council decision-making). We need this kind of info.

##### **Financial**

- I feel management of this facility has not fully succeeded if there is an operating loss.
- Given the financial numbers you gave us last night, I would say our present business model is broken. Just to be clear, I'm not advocating a pure business model because we are a municipality and our job is to deliver services, not just a positive bottom line. You talked about staffing, development, operational improvements. Someone needs to think outside the box and at least consider a different working model.
- I believe we need more transparency concerning the revenue and expenses of the facility. How can we as residents have any idea of what is happening? Having an understanding of cost and revenue in plain English would go a long way in helping us navigate the next 10 years. Expenses going up 2.5 times faster than revenues I understand. Cost of \$100 per resident to run the facility is also understood. Recommendation 3 is hard to arrive at if you don't know what is actually going on.

## **Facility Development**

### **Dedicated Program Space**

- Dedicated program space BUT needs to be moved to 1-5 years
- Dedicated space good

### **Sports Field Indoor and Outdoor**

- Sports fields enhancements
- New fields
- Improved drainage on fields to minimize closures
- indoor sports facility for baseball or soccer, irrigation, leveling more diamonds require for Turtle Club overflow
- Pickleball – need to happen now

## **2. What would you like to see added?**

- Nothing
- Look great

## **Facility Development**

- Bike track – promised years ago
- Better programs and events more creativity
- Look at the ‘dead space’ that can be used for program
- 3<sup>rd</sup> ice pad with walking track like Atlas Tube
- Indoor facility like Central Park Athletics Fields
- Indoor soccer fields seem to be in short supply in the area
- Could a dome be built over the Sandwich High School Track/Field area?
- Archery facility
- Better cycling facilities

## **Operational Improvements**

### **Concessions**

- Addition of skate sharpening service in conjunction with concessions
- Revive concession sales – loss of \$ is not addressed
- Concessions and staffing to become more reliable
- Concession review – it’s never open, doesn’t have healthy food. Why can’t a church group or youth group run the concession

### **Agreements**

- Operational agreements from Organization (Turtle Club, LMHA, Stompers) to commit investments
- Service agreements with rentals of fields must be affordable and attractive to local organizations

### **Additional Entrance**

- Need another entrance off Malden

### **Timing of projects**

- Timing of the dedicated program space needs to be moved up
- Timing of the Plan not wonderful

#### Soccer fields

- Soccer fields seem to be empty most weekends all summer – potential revenue there or excessive capacity?

#### Other comments:

- Great job by everyone involved in the process
- Not a proponent of dog parks
- Most of the estimated capital costs seem too low for budget plans
- Pickleball and Tennis needs to happen before hockey, soccer and baseball needs. They at least have something we don't have anything
- There is no study regarding what portion of the population is using the facilities? Are they used mainly for youth/kids or adults – most of them seem to be for kids, ie: pool, skatepark, water pad, hockey, soccer, etc.?
- The recent renovations in the gym area were suppose to add area to the gym – they actually reduced the area available for equipment by 400-500 sq. feet, due the main fire exit route has to be kept clear – 'from the hole in the wall' to the new exit/entrance
- Disappointed in the turn out of the open house but I think the advertising had a lot to do with it. If people knew you were actually making a presentation at a specific time, you would have had a bigger turn out
- How many people have we interacted with would be nice to know?
- Domed facility not supportive unless it is accessible to everyone
- Municipal gymnasium/walking track not supportive of

## 7 Municipal Best Practices, Trends and Partnerships

### 7.1 TRENDS

There are several trends and best practices in the provision of municipal parks and recreation services that could influence the Strategic Plan for the Vollmer Culture and Recreation Complex. It is important to consider these elements as they impact important servicing strategies, investments, newer recreation facilities to be developed in meeting the needs of residents, and potentially sport tourism and aligned tourism perspectives.

#### **Integrated Facilities / Multi-Use**

For several decades, there has been a significant trend and best practice towards developing larger, destination-oriented facilities, such as twin pad arenas, multi-use recreation complexes and related facilities. The key benefits of this strategy are as follows:

- Less costly to build than standalone facilities, and more efficient to operate in terms of use of staff and equipment, by as much as 25%.
- Provides a stronger marketing platform and focus than individualized facilities.
- Services multiple individuals / family members simultaneously, as they can come to the same venue and each member participate in different types of activities.
- Generally always developed on major arterial routes which increases visibility and accessibility.
- Often supports sport tourism tournaments, meets and related activities more effectively and then on multiple sites.
- Depending on scale, ancillary services, such as a pro shop, concessions, and related services can become more feasible from a business viability context.

Examples of integrated facilities exist in many communities, such as:

- The Town of St. Mary's and the Municipality of Thames Centre with dedicated older adult centres integrated into a multi-use community facility.
- The Activia Recreation Centre in Kitchener with a twin pad arena, walking track, and a boxing venue, along with offices for minor sports groups, community meeting rooms, etc.
- The Waterloo Memorial Recreation Centre with an arena, walking track, pool complex, fitness centre; as well as Waterloo's Rim Park with a four pad arenas, the three indoor soccer pitches,

the two gymnasiums, a golf course, outdoor baseball and soccer pitches, trails and related activities.

The Town of LaSalle's Vollmer Culture and Recreation Complex, with an indoor pool complex, twin pad arenas, banquet hall, fitness centre, soccer fields, event centre, ball fields, splash pad and a host of other activities reflects this trend in a most significant way for both indoor and outdoor venues.

- The North London and South London Centre Complexes that have a combination of arenas, gymnasiums, indoor pools, meeting rooms, library and related activities developed and operated in partnership with the YWCA of Western Ontario.

These facilities are but a few of the significant complexes that have been developed in smaller and larger communities. The efficiency on capital costs, often 25% less capital required than equivalent standalone facilities, and up 25% less expensive to operate has been a key driver as well as the overall attractiveness, marketability and related perspectives for such facilities.

These integrated facilities come with many different combinations:

- Twin pad arenas;
- Indoor pools;
- Branch libraries;
- Banquet halls, community rooms and conference centres;
- Walking tracks;
- Gymnasiums and fitness centres;
- Program centres, sometimes specialized for seniors, teens or younger youth;
- Indoor soccer;
- Climbing walls;
- Outdoor sport fields;
- Specialized sport tourism and special event ancillary / support infrastructure; and
- Other more emergent activities.

### **Partnerships**

Another key trend in municipal recreation is the use of partnerships, particularly in the development of major facilities. One of the most common partnerships today is between municipalities and YMCAs. Examples exist across the province, including:

- The Sun Coast Recreation Complex in Goderich;
- The City of London's new North and South Recreation Complexes;

- The West Waterloo Recreation Complex with its outdoor soccer fields and library;
- Hamilton Mountain Recreation Complex.

Also, partnerships with the YMCA have occurred in Forest, Parkhill, Strathroy-Carradoc and a host of smaller communities, where the YMCAs deliver fitness programming within multi-use facilities. One of the more recent initiatives has been the new Middlesex Centre Recreation Complex with a branch library, YMCA fitness centre, twin pad arena and gymnasium.

Other partners could involve financial relationships, such as corporate naming rights; corporate sponsoring specific programs, such as family and public skating; and related applications.

Another example involves service clubs who band together to develop and operate a major facility. The BMO Soccer Complex in London, along with the Western Fair Arena Complex (4 pad arena) are examples. For the indoor soccer complex, the Optimist Clubs across London formed a non-profit corporation and fundraised for and operate the indoor soccer complex on City-owned land with a major City capital contribution. The Western Fair Arena Complex was developed in a partnership between the Western Fair Association and the City of London. The Western Fair operates the facility on City-owned land.

Partnerships are emerging as a way to deliver recreation programs and facilities within municipalities. However, many are situationally-oriented towards the availability of financial and land supports, and facility operating partners within the local community. In the case of the YMCAs, service clubs, and others, they often will undertake significant capital fund raising for a new facility in partnership with the municipality.

### **Environmental and Energy Efficiency Considerations**

There has been a significant trend and best practices for municipalities to develop their facilities that maximize energy efficiency and environmental enhancements. One of the more significant facilities in this regard is the Activia Recreation Complex in Kitchener which is a LEEDs Gold Standard building, has a live roof in some areas and was specifically developed around these principles. Similarly, new recreation complexes across the Province have typically focused on maximizing energy efficiency technology, ranging from solar panels, thermal heating, grey water recovery and a multitude of other considerations. These types technologies do have a significant cost, however sometimes there are grants available to offset the capital cost, or in the case of electricity production, surpluses can be sold to Ontario Hydro.

### **Sport Tourism and Special Events**

Over the last ten plus years, greater consideration has been given to recreation facilities supporting what is generally an economic driver within many communities involving tourism. Sports, culture, eco and other types of tourism target markets have become increasingly important.

Municipalities such as Brant County, Brantford and others have all developed specific capacities to pursue sport tourism activities, often at a higher level, such as Canada Games, Ontario Games, Memorial Cups, Figure Skating Championships, major Bonspiels, etc. For smaller communities, the sport tourism

perspective will focus on a lower threshold, as there is limited accommodations capacity to support sport tourism as most visitors would stay overnight in larger neighbouring centres. Sport tourism can contribute to increased sales within the retail sector, absorb considerable amounts of facility capacity that generates revenue, and brings visitors to the community that may return in the future or be ambassadors.

In regards to special events, they have become increasingly important to municipalities and the community at large from a host of perspectives. The key considerations are:

- The tourism potential and economic impact that can be generated, especially from out of town visitation.
- The community cohesion, volunteerism and pride that can be generated and demonstrated.
- The support that can be provided in terms of revenue generation for community organizations that sponsor such events, small vendors and others.
- Potential to utilize facilities' spaces that are available to generate revenue through increased rentals.
- Community initiatives to celebrate key dates, such as Canada Day and other national, provincial and municipal celebrations.

Special events often require significant organizational and logistical capacity. Many municipalities also have a designated indoor facility and / or an outdoor space for special events, such as a Dieppe Park's Riverfront Festival Plaza in Windsor, City Hall Square in Kitchener, Burlington's Waterfront Park, Harris Park in London, Centennial Park (Waterfront) in Sarnia Lakefront Park in Lakeshore and many other communities. The Vollmer Complex has infrastructure in place in terms of electricity, a promenade, a small amphitheater and associated facilities to support special events though none occur at this location on a regular basis.

Increasingly, municipalities are looking at supporting, and / or are directly operating major special events. Some have become nationally and focused, such as the Kitchener-Waterloo Oktoberfest, others have had significant regional reach. Windsor's Freedom Festival, to a host of local festivals involving Bluesfest, Carrousel of the Nations, Summer Fest, Craft Beer Festivals, car shows, wine and food festivals and many other themed events are examples.

### **Municipal Gymnasiums**

Municipally-owned and operated gymnasiums, sometimes operated within partnerships, are a newer phenomenon. These have evolved for a number of reasons:

- Inability to secure adequate and consistent access to school gymnasiums;
- The increasing incidences of school closures which results in the loss of gymnasium capacity;
- Increased popularity in gymnasium-based activities, such as youth basketball and volleyball, adult gymnasium sports, gymnastics, floor hockey and many other recreational activities.

In recent years, the Town of Lakeshore at the Atlas Tube Recreation Centre, the Municipality of Thames Centre in their new recreation complexes, and host of other communities, have moved into developing municipal gymnasiums.

Some of these gymnasiums, such as in Kitchener, have seen the City put a third gymnasium on a double gymnasium in a school. They have also built gymnasiums in some of their non-aquatic / non-arena-based community centres. In other cases, such as the Rim Park in Waterloo, the City operates a three gymnasium complex within a larger facility. Also, the new proposed recreation complex in the Town of Ingersoll, has identified a municipal gymnasium as one of the top three priority uses for that facility.

It is anticipated that there will be an increasing number of gymnasiums operated by municipalities directly or through partnerships. In most cases, they will not displace but potentially augment access to school gymnasiums in order to meet population growth, increased participation and types of gymnasium activities, and related perspectives. Almost all of these gymnasiums will be built in multi-use complexes. It is very rare that a municipality would build a standalone gymnasium, as the cost of development and its operation would be prohibitive, especially for small communities.

### **Soccer**

Indoor soccer has become a high growth sport within Canada. Indoor soccer facilities have emerged on multiple fronts:

- In the greater Toronto area, also Windsor and other centres, there are private companies that operate a complex consisting of four to six indoor soccer fields. The markets size is significant, has a strong ethnocultural component which is supportive to soccer, and is occasionally undertaken by developers utilizing their own land.
- Community-based indoor soccer facilities, such as Kitchener, Woodstock, and other communities which are operated by soccer associations, but often with land, financial or other supports within a partnership with the municipality.
- Municipally operated indoor soccer facilities that are purpose-built, such as Rim Park in Waterloo with its three indoor fields.
- Potential repurposing of former arenas or warehouses as occurred in Brantford, or as proposed for older arenas per considerations in Sarnia and Chatham. Any time an arena repurposing is considered, it involves a major rehabilitation of the facility starting with the raising of the roof to a higher level to support indoor soccer activity.

In the LaSalle area, there are several indoor soccer facilities in Windsor.

Indoor soccer participation levels have increased multi-fold over the years as the overall sport has reached 1.5 million registrants in Canada overall. The registration levels are expected to continue to grow as many new Canadians have a traditionally connection to soccer, that is, they both understand and play the sport as youth and adults. This trend is changing the face of sport participation in the



Country. With 300,000 new Canadians a year, this is a major driver to increased participation in and demand for indoor and outdoor soccer facilities, especially since many of the new Canadians have no traditional affinity for or understanding of hockey or ice-based activities.

These trend lines in soccer affect both indoor and outdoor facilities. Most communities in their Parks and Recreation Master Plans are identifying the need to increase the number of soccer field across multiple sizing frameworks. In some communities, the new soccer fields are replacing baseball fields as baseball has had some decline in participation, though not in the Essex County area. The trend in outdoor soccer fields is towards larger complexes with multiple fields often involving five, six or more. Examples involve the 31 hectares, thirteen field complex in the Town of Lakeshore, the North London Soccer Complex with its eight fields, the Rim Park in Waterloo with nine outdoor fields, plus Bechtel Park having five fields. There is a significant trend towards to aggregating outdoor soccer in one or two complexes in a community.

Recently, the Town of Ingersoll Recreation Complex Feasibility Study identified a five soccer field complex, and the City of St. Thomas, in partnership with the Municipality of Central Elgin is looking at a long term development of a twenty-one soccer field complex that would replace all existing fields for both municipalities.

For LaSalle, the 2015 Parks and Recreation Master Plan identified the Town had enough soccer fields for twice the community's population. The Town has also pursued a field consolidation strategy.

### **Baseball**

Baseball has experienced a number of key trends. After the Blue Jays last won the World Series in 1992 and 1993, there was a significant drop in youth baseball participation, in some communities up to 30%, but not in Essex County. As a result, baseball fields became less utilized, often in rural areas where many fields were closed or abandoned. In recent years, Baseball Ontario has made a significant effort to increase participation which has been successful.

For adult baseball, slo-pitch has declined from its peak years but still draws a large participation base. Women's and men's fastball and hardball have declined in many communities. There are some communities that remain strong because of a long tradition of baseball in that community.

The demand for new baseball fields tends to be limited when one reviews many of the Parks and Recreation Master Plans that have been completed over the last ten to fifteen years in Ontario. There has also been some conversion of baseball fields to soccer fields in a number of communities.

### **Artificial Turf Fields**

Larger municipalities are increasingly examining the benefit of artificial turf soccer / multi-use fields. Key drivers for this trend are as follows:

- Significantly less costly to maintain as there is no grass cutting, turf management, etc., and often have a payback of approximately eight to ten years.

- Significant ability to be available for play much sooner after a rain storm than natural turf fields.
- Doesn't require putting use limits as per natural turf fields that many municipalities have now of between 20 and 23 uses per month in order to preserve the natural turf and reduce re-sodding costs.
- Allows for earlier and later seasonal utilization in April and often through to the end of October and beyond.
- Can support multiple sports in terms of football, soccer, field hockey, rugby, outdoor lacrosse and other uses.

Artificial turf soccer fields at the large international sizing, can cost \$1 million plus but do have a payback via increased revenue potential, and reduced maintenance costs. Most municipalities charge a premium for these fields, thus increasing revenue production. As well, these fields can absorb significantly more use which also improves revenue generation. A further example of crossover adaptive use for this type of indoor surface has been for baseball for winter and spring training and player development, lacrosse and other sports.

The Cities of Burlington, London and others have moved to these types of fields. A number of universities have also began to adapt to an artificial turf. Several school boards have started to consider or have developed artificial turf on their secondary school facilities. As an example, the Waterloo Region District Catholic School Board has been planning for a number of years to replace their secondary school natural turf fields with artificial turf.

The initial capital cost has resulted in smaller and medium size communities being wary of such investments. The incident rate of such fields is increasing, with almost all indoor facilities having artificial turf. The prevalence of this type of playing surface investment for soccer and related field sports has certainly grown and will continue to grow.

### **Indoor Aquatics**

Older indoor aquatic facilities are being renewed and new ones built in many communities. However, the tendency is for these communities to have a population of over 40,000 to 50,000 residents. The key considerations around a municipality developing an indoor aquatics facility is not only the capital cost but also the significant operating deficits that these facilities incur. The review in this report of the Vollmer Complex indoor pool indicates an operating deficit of over \$400,000 a year for a population of just over 30,000 people. The Town of St. Marys and other smaller communities, with much less population, are experiencing deficits in excess of that number.

Communities like the City of Kitchener, with multiple indoor pools, typically incur operating deficits in the \$150,000 to \$250,000 range per indoor pool with a servicing level of one indoor pool per 60,000 to 70,000 people.

Some smaller communities are developing indoor pools, such as the Townships of Wilmot and Woolwich in the Waterloo Region, with populations in the 25,000 to 40,000 range, as well as the Town of St. Marys, with approximately 6,000 people and others. Some mid-sized communities, such as the City's of Sarnia (76,000 pop.) as well Chatham-Kent have provided significant capital dollars to the local YMCAs towards their indoor pools in newer recreation complexes that are operated by the YMCA. The Cities of Waterloo, London, Hamilton, and several others in recent years, have not developed their own indoor pools as they have in the past, but have developed a partnership with their local YMCA.

Indoor aquatic facilities require a significant volume of use as they operate within a high fixed cost structure. In smaller communities, there is a high dependence on the regional market to attract maximum participation in order to generate the revenues that would result in operating deficits at a more sustainable level. For LaSalle, with indoor pools in Windsor (3), Towns of Essex and Lakeshore, the regional market is not as available, and utilization and revenues are more dependent on the local market population.

## 7.2 PARTNERSHIP OPPORTUNITIES

There are typically four types of partnership opportunities that municipalities could consider or engage in relative to recreation facilities development and operations:

- Financial partnerships, such as corporate or donor naming rights.
- Funding of specific programs or spaces within a facility, such as community service clubs who receive access to a room on a full or part time basis in the facility in exchange for a capital contribution.
- Partnerships with community groups who take the lead in the design, development and operation of a facility, with municipal participation through capital funding, potentially a grant of land, or in some cases, annual financial operating support.
- Partnerships with community organizations, such as the YMCA, who raise capital and operate portions of facility with the municipality operating other portions of the facility, such as the library or twin pad arena when they are part of the complex. Examples of this latter model would be South London Community Centre, and the West Waterloo Recreation Complex.
- Working with the local soccer community on potentially a capital funding campaign / contribution and a possible operational role for any future new indoor soccer venue could be considered as part of a specific partnership initiative. There could be additional ones that have not been identified to-date. Partnerships have a number of key considerations that need to be considered:
  - The roles and responsibilities of the partners and who can do what best.
  - The Town's policy framework for such operations partnerships and agreements.

- The sustainability of a partnership, and the partner organizations in terms of their own trends, capacities and potential changing levels of interest in such activities.

## 8 Situational Analysis Review

### 8.1 SUMMARY

The following material summarizes the key points that have emerged from the Situational Analysis for the Vollmer Culture and Recreation Complex by functional area.

#### 8.1.1 Demographics

The following demographic perspectives were identified that could influence future use of the Vollmer Complex:

- LaSalle experienced significant population growth between 1971 and 2016, up 150% or 18,070 people, with much of the growth in the 1990s era.
- Since 2006, the population has grown at a slower rate, averaging 1% growth per year.
- Based on the 2014 Essex County Official Plan, LaSalle's population is forecasted to grow by 2031 to 35,470 people, an increase of 38.1% or 6,827 people which equates to just over 1% annual increase in population.
- The fully built-out population, per the County Official Plan, is 60,000 people which is not likely to be realized for at least 40 years.
- Related to aging, the 55+ age population has grown to 29.4% of the total population in 2016, up from 9.7% in 1971. Some 29.7% of the population is in the 35 to 54 age group that will become seniors by 2041.
- Approximately 5% of the 2016 population is of preschool age, 20.4% school age, 15.5% young adults, 29.7% mature adults up to 54 years of age and 29.4% seniors.
- The 35 to 54 year olds and 55+ population cohorts have grown the most significantly through the census periods 1971 to 2016 indicating an aging population as the boomers generation moves into the older age cohorts.
- The average household size in the Town of LaSalle has declined from 4 persons per household in 1971 to 2.8 persons in 2016. One out of every two households in LaSalle are now one or two person households for a total of 5,375 households or 50.3%.

- LaSalle residents tend to work closer to home and have some of the shortest commuting times within Essex County.

From a ten-year strategic planning perspective, the population of LaSalle will grow by several 1,000 people or 10%. This population growth will not overly impact participation rates or the need for additional facilities and space unless current capacities at the Vollmer Culture and Recreation Complex are nearly full. The population of LaSalle is also aging which will potentially impact participation rates. Some of the transitions could be towards older age activities, such as pickleball, older adult programs, fitness both land-based and aquatic, and related activities. The declining proportionality of children in the overall population and the limited number of new preschoolers since 1971 would indicate a possible stability in participation rates amongst the younger age cohorts.

### **8.1.2 Facilities and Utilization Review**

The Vollmer Culture and Recreation Complex is a comprehensive indoor and outdoor venue that offers a diversified range of high quality culture and recreation experiences, with a significant emphasis on sports and physical activity. Key considerations relative to the venue, are as follows:

- 210 acres of land of which over half is currently undeveloped and some additional lands have been acquired in recent years.
- 120,000 square foot indoor facility with two NHL sized arenas, contemporary aquatic complex, fitness centre, meeting rooms and related areas.
- A large multi-use outdoor fields component involving soccer, softball, hardball, trails, picnic pavilions, skateboard park, splash pad, accessible playground and many ancillary facilities, including parking for 1,000 vehicles.
- The Complex was opened approximately eleven years ago as Phase 1 in 2007, costing \$28 million for the indoor facility. In 2011, an additional \$8 million was invested in Phase 2, the outdoor spaces.
- Approximately 50% of the venue was funded from reserves and the other 50% on debt which will be paid for in ten to fifteen years, i.e. with a planned maturity in 2028.
- Facility areas' utilization indicates significant capacity in virtually all areas, resulting in little current use pressure to expand space capacities in the short to middle term.

### Structural and Building Condition Assessment – Vollmer Culture and Recreation Complex, July 2018

This was a comprehensive review of the physical condition of the Vollmer Complex, covering a thirty year period from 2018 to 2038.

The physical structure was deemed to be in good shape, however, there was a series of other physical considerations totaling \$12,419,000. These investments involved replacement of systems, structural elements and related perspectives, but did not deal with accessibility, market / user requirements, user upgrades or related perspectives.

For the first ten years of the thirty year period, the report identified capital enhancements or replacements totaling \$736,250. The largest items were \$340,000 for the rooftop HVAC, \$150,000 for pool equipment and \$200,000 for interior and exterior lighting.

The Town has also undertaken over \$3 million in enhancements in recent years relative to the arenas, currently with the pool and other areas to overcome some challenges that have evolved in the first ten years of life of the facility.

### Sports Fields Assessment – Vollmer Culture and Recreation Complex, October 2018

A consulting firm was retained by the Town to review the sports fields. Some of the fields were reported to be in relatively good shape, however, there are some that are less than satisfactory. The overall drainage system was also deemed to require upgrading. Along with these comments, there was a series of comments with respect to field resting, irrigation and field operations / maintenance.

The key recommendations involved:

- A Field Closure Policy;
- Discussion on the benefits of a synthetic soccer field surface;
- Improvements to turf management costing \$285,000 per year;
- Total capital costs of \$2,127,000 of work to be undertaken in phases. This figure also required 10% to 20% contingency, or about \$3 million in total in 2018 dollars.
- The largest elements involved \$1.4 million for a synthetic field, including lighting, and \$700,000 for irrigation of the ball and soccer fields.

### 8.1.3 Operational Profile

#### Finance

- Revenues vary from year to year, from a low of \$2.138 million for the Complex in 2016 to a high of \$2.326 million in 2018. Total revenues are up 3.0% over the four years or approximately .75% per year.
- Complex expenses have increased incrementally each year, from \$4.431 million in 2018 to \$5.179 million in 2018, an increase of 16.6% over the four years or 4.1% per year on average.
- Revenues have increased proportionately less than expenses over the period on average.
- The net operating deficit has grown each year from \$2.20 in 2015 to a \$2.889 million in 2018, an increase of 30.1% over the four year period or 7.5% yearly on average, increasing the net operating deficit.
- Arenas are the largest revenue generator, ranging from approximately \$790,000 to \$818,000 per year, up 3.2% over the four years, followed by aquatics which has grown at 12.5%.
- From a revenue perspective, the arenas consistently generate 52% or more of the total Complex revenues. This proportion has been relatively consistent. Aquatics represent the second largest revenue at approximately 25% of total revenues.
- In 2015, the arenas and fitness units were the only areas having an operating surplus. After 2015, only the arenas incurred a surplus which has declined each year and they had a near 7.5% deficit in 2018. All Complex areas in 2018 are being subsidized. Labour costs are the largest cost element within the expense structure for the facility.
- Coverage ratios by functional area for the facility have been declining over the four years. For the total facility, the coverage ratio has declined incrementally each year, from a high of 50.0% in 2015 to a low of 44.2% in the 2018.
- The concession / hospitality operation is projected incurred a deficit of \$182,255 in 2018, which is an area that should be breaking even or have a surplus. A similar outcome seems to be occurring with the fitness centre, which has now had three consecutive years of operating deficits.
- The current capital reserves for the culture and recreation reserve fund stands at \$515,650. In the operating budget, approximately \$40,000 a year is allocated to the reserve fund. The Vollmer Complex reserve is exclusive to the facility and has an annual budgetary contribution \$175,000 and a current balance of \$1,516,809.



- Considering some of the asset management report results, additional investments may be required on an annualized basis into the reserve fund.
- Vollmer user fees are in the higher range for arenas and other spaces. This positioning results in market pressure to hold rates for some activity areas.

### Staffing

- From a staffing perspective, two departments, Public Works and Recreation and Culture are involved. The former department is responsible for facility maintenance, operations and capital works as well as all outdoor operations. The latter department is responsible for programming, space and field allocation, marketing and communications, customer service and related operations.
- The Recreation and Culture Department has a staffing complement of 27.79 FTEs, which are primarily allocated to the facility. For the Public Works Department, there are two units. The first unit is for parks which have two full time staff allocated for the Complex, plus other staff who work across the Town's spectrum of outdoor facilities. The facility has eight full time indoor staff. This complement being increased by two FTEs for 2018.

### 8.1.4 Community Consultation

Interviews and focus groups were undertaken with groups of staff at all levels, senior Town staff and Council members with following perspectives offered:

- Facilities were seen as an excellent resource for the community, particularly from a single destination perspective for all activities.
- Services, staff, and experiences were generally rated highly.
- Financial concerns expressed about the food service / banquet area and fitness centre being subsidized.
- Limited capital reserve for the ongoing major renewal needs for the facility were identified.
- Under-utilization of the amphitheater use of travelling exhibits and other areas were identified.
- New use / activity opportunities included a dog park, gymnasium, more office space, multi-purpose room, improved communications, shade structures, the addition of sports such as tennis, volleyball, and pickleball.
- Increased parking, and the irrigation and lighting of sports fields was cited.

### 8.1.5 Municipal Best Practices, Trends and Partnerships

- Key trends involved integrated facilities / multi-use focus, partnerships, environmental energy efficiencies, sport tourism and special events, municipal gymnasiums, soccer, baseball, artificial turf fields, indoor aquatics.
- A series of partnership perspectives were identified related to financial partnerships, program sponsorships, joint operations, and third party delivery contracts.

## 8.2 KEY FINDINGS

There are several key findings that have emerged from the Situational Analysis that became the focus of the development of the Vision, Mission and Principles, as well as the report's recommendations.

- The annual financial operations profile is becoming an increasing challenge due to the following trend lines:
  - As of 2018, all functional areas are operating with a deficit that are generally increasing year over year.
  - The increased per capita cost per year to fund the net operating deficit, as well as the continuing incremental decline year over year of the coverage rate are challenges.
  - Revenues are growing at only approximately one third of the rate of increased operating costs.
  - A net operating deficit that for last four years has been growing at an average of 7.5%.
  - Population growth levels at about 1% per year will not strategically impact revenue growth at the Complex due to population growth participation level increases.
  - User fee increases, corporate sponsorships and other revenue sources are needed.
- If the Town wishes to alter the current operating financial trend lines, three considerations need to be undertake:
  - Increasing revenues through increased pricing, participation levels and ancillary income;
  - Gaining efficiencies in operating costs, increased marketing and related efforts;
  - Improving both revenues and operational costs.
- Major new facility additions to the Vollmer Complex will not substantially increase revenues to a point of positive net operating gains. Gymnasiums, walking tracks, etc., will likely result in increased net operating cost impacts.

- The Town may need to consider going to requests for proposals for the operation of the food service / banquet hall and possibly the fitness centre, as these facilities are often cost neutral or surplus generating in multi-use facilities.

### **8.2.1 Capital Investments**

- The Asset Management Plan indicates the need for potentially significant increases in capital reinvestment strategy for the Vollmer Complex, in the order of more than \$700,000 a year over the next ten years. This is significantly higher than the current level of annualized facility rehabilitation contributions of \$175,000.

### **8.2.2 Additional Facilities / Services Requests**

New facilities or capital investments to enhance operations have been identified as:

- Indoor walking track;
- Dog park;
- Pickleball courts;
- Increased number of ball diamonds;
- Tennis courts that replace the existing tennis courts in Town that currently need significant upgrading;
- New soccer fields development;
- Sport fields irrigation and lighting;
- A new park washroom to replace port-a-potties;
- A gymnasium;
- Special event upgrades;
- BMX park;
- Beach volleyball;
- Use of park / sport field maintenance standards which could be helpful in establishing levels of service.

### **8.2.3 Facilities Expansion**

- No identified need for increased fitness, aquatic, ice or related spaces;
- School gymnasium use is fairly limited, therefore immediate need for a gymnasium is not identified;
- Facility areas' utilization indicates significant capacity in virtually all areas, resulting in little current use pressure to expand space capacities in the short to middle term.

### **8.2.4 Park Operations**

Some of the park operation considerations cited were:

- Need to consider the Field Resting Policy;
- Potential use of irrigation and lighting for the sports fields to grow capacity;
- Future potential need for additional soccer and baseball fields but this is not evident at this time.

### **8.2.5 Competitive Environment**

- The competitive environment has increased significantly with the opening of the Atlas Tube Recreation Centre in Lakeshore, the proposed new complex in Tecumseh, and related facilities development in the City of Windsor, along with existing arena / recreation complexes in the Towns of Essex and Amherstburg.
- Recently, three new fitness centres have opened in LaSalle and one in Lakeshore have had an impact on the Vollmer Complex and fitness operations and revenues.
- Vollmer user fees are in the higher range for arenas and other spaces. This positioning results in market pressure to hold rates for some activity areas.

### **8.2.6 Site Perspectives**

- Potential use of the recently acquired lands as for overflow parking;
- The widening of the current open drain, and use of part of the venue for water management and drainage solutions, currently being studied and considered by the Town, could impact longer term site development.

### **8.2.7 Special Events**

- A broad perspective that the site has infrastructure to support outdoor special events, but this use is significantly under-utilized / developed.
- Special events represent a possibility for increased site utilization, revenue and other all community development outcomes if both current events were to move to the site or new events were to evolve.

## 9 Recommendations

### 9.1 PRINCIPLES

The following Principles have been developed as a basis to support the directions, strategies and recommendations within the Strategic Master Plan for the Vollmer Complex, as well as support measuring the Complex's performance and success.

#### **Principles:**

- Develop the Vollmer Complex's recreation and culture services in alignment with the Town's emerging Strategic Plan.
- Ensure all programs and services facilitate fair and equitable accessibility, and are inclusive of all residents and visitors.
- Ensure a continuing focus on the importance and value of Vollmer Complex being a multi-use venue for family and individual resident use and benefit, as well as in support of sport tourism and special event opportunities.
- Continually evaluate program offerings and services to ensure they deliver real value to participants and the community at large in meeting their evolving needs and interests.
- Apply user fees and charges that balance resident financial and Town fiscal capacities, and are competitive in the regional market.
- Undertake user evaluations that support ongoing and innovative programs and services development based on meaningful resident and facility user engagement.
- Undertake venue operations that are based on best-practices, and are financially efficient and effective.
- Pursue partnerships, joint ventures and other collaborative initiatives that enhance and maximize program and service offerings, operational efficiencies, leveraging opportunities and optimum venue development.

## 9.2 VOLLMER COMPLEX MANAGEMENT STRATEGY

The Vollmer Complex is a unique, valued and significant community resource that serves the interests of LaSalle residents and visitors. Its ten year plus history has established the Complex as a primary sports and open space venue, that also has significant potential for special events and other community activities. The original concept for the Vollmer Complex is visionary, in that it identified the uniquenesses, opportunities and strengths of consolidating a wide range of recreational activities at a singular venue that provides significant synergies and expanded user opportunities. It is also visionary in that the amount of land that has been secured allows for significant long term growth in the development of the onsite facilities as the population doubles and moves forward over the next thirty to fifty years.

The facility has significantly grown in scale in terms of its Phase 1 and 2 developments, plus additional developments. It is also a facility that experienced significant renewal and refurbishment requirements in its first ten years. Also over the last ten plus years, the operating environment has become increasingly complex and rigorous in terms of regulatory and legislative requirements around health and safety, environmental and other considerations, and as well associated with key participation trends related to growing expectations around quality of customer service, flexible program and engagement opportunities, the competitive environment both locally and regionally, and other related perspectives.

The Complex has now reached an expenditure profile that exceeded \$5 million in 2018, and based on the financial analysis, is incurring a deficit growth above inflation with revenues growing more slowly than expenditures. Some of the community and user inputs received indicated challenges with customer service, participant information access, multi-use conflicts and other perspectives, a number of these being associated with increased utilization and demand for programs and services offered at the facility. This latter dimension identifies the benefits and value held for the facility and the need to possibly manage the Complex from a different perspective. All the dimensions identified here suggests the need to operate more from a business model without losing the significant public good perspective that the facility was initially developed on and around.

Based on the research and assessments, the Vollmer Complex would benefit from a stronger business oriented approach to its management and operations involving a more integrated, single point management responsibility; a consolidated financial and management information reporting mechanism; enhanced marketing, communications and customer service; and efforts to increase overall utilization and revenue generation.

The following recommendations are presented in order to achieve a balanced community services – business model that is required based on the scale and continuing growth of the Complex related to its utilization levels, facility offerings and financial performance.

Further considerations involve aligning staffing so that more experienced and senior staff are available in the Complex when the heaviest use occurs in the evenings and on weekends, and increasing staffing capacity in key areas of marketing, camps and special events.

In assessing current operations, there were challenges in that the financial statements as they are split between two departments and are not consolidated on an ongoing basis. The Town Treasurer developed consolidated statements that were further developed by the Consultants, allowing for an improved understanding of the Complex's total financial performance, results and trends. Further, challenges were experienced in developing key utilization / rental data needed to assess utilization levels, available unused capacity, user profiles, some seasonality perspectives and related considerations. This data is felt to be essential to support decision-making on targeted marketing efforts, flexible program development and offerings, and other applications to enhance utilization levels and financial outcomes.

#### **Recommendation 1 – Complex Management**

That the Town review the current management model of the Vollmer Complex to ensure an integrated management system is in place that provides the strategic directions, operational priorities and a specific staff accountability for the Complex's planning, operations, programming, budgeting and performance outcomes.

That the Town further develop and implement policies, procedures and reporting to support more informed management and council decisions-making. These could include a consolidated financial statement and enhanced management information system, including participation analytics in regards to use, user and capacity profiles, and operational effects of revenue generation/increased participation activities.

#### **Recommendation 2 – Staffing**

That the Town continue with ongoing customer services training for all onsite staff as a means of reinforcing a culture that focuses on user satisfaction, better responding to information needs and inquires, and contributing to more positive user experiences within the financial resources allocated.

That the Town explore strategies that provide for more resources available during peak utilization periods for the Complex on both a year round and seasonal bases related to weekday evenings and weekends.



That additional staffing resources be considered in order to supervise the planning, growth and operations of the day camp programs, work with community groups, and development of special events.

### **Recommendation 3 – Financial Results**

That a significant effort be undertaken to increase revenue generation for the Vollmer Complex by completing a detailed market assessment on a regional basis of user rates and fees, and potentially positioning the Vollmer Complex programs and services at higher participant levels, focusing on areas with high contribution margins.

That the Town actively explore opportunities for sponsorship revenues related to in-building and onsite indoor and outdoor advertising, branding of programs and services, group membership discounts for fitness and related services, development of enhanced special event activities, and marketing strategies for days and times that field / arena usage is low.

That the Town undertake a comprehensive review of Vollmer Complex expenses to determine areas of potential efficiencies or alternative approaches to reduce or minimize annual expenses growth.

The three positioning recommendations are targeted at enhancing the overall management, operations, utilization and marketing of the Vollmer Complex. One evident gap is the staffing challenges associated with significant growth in youth camp registrations, the need for proactive marketing and heightened communications, and greater emphasis on improved user / customer experiences. This will be an important staff position in achieving key outcomes in all these areas, that significantly links to revenue generation through increased utilization of all dimensions of the facility; improved pricing and fee strategies and developing user experiences in a regional market that continues to see the development of major new facilities in Lakeshore, Tecumseh, Windsor and other neighbouring communities.

Through a single point integrated management strategy, and the other recommendations, the intent is to move the Vollmer Complex initially towards narrowing the annualized growth in the deficit and the increasing percentage gap that is occurring between revenues and expense growth. Ultimately the goal would be to attempt to increase the revenues to within 1% or equal to the growth in expenses. Without such a strategy outcome, the Town will be faced with a higher than inflations annual subsidy requirement for the facility.

Also, the management of the facility and its marketing and services planning needs to recognize that the Vollmer Complex does operate within a regional market where there are significant other facilities that

have been developed or are under-development. Ensuring enhanced customer service, competitive fees and aligning needs with community and user needs with the facility's offerings is an ongoing, dynamic and important strategy in moving forward. Consequently, the Complex's marketing and services planning needs to give greater consideration and effort to maximizing facilities utilization at all times. This includes a need to support direct Town and / or third party programming, and increased venue utilization for sport tourism and special events as significant infrastructure has been developed onsite and inside the facilities for these uses. Also, building programs and offerings that utilize Monday to Friday day time more effectively across all the facilities at the Vollmer Complex need to be explored and developed. As an example of this latter consideration, some communities and private arena operators have moved to multiple ice time price points for ice as follows:

- 7:00 a.m. to 9:00 a.m. Monday to Friday – 70% of prime time;
- 9:00 a.m. to 4:00 p.m. Monday to Friday – 40% to 50% of prime time;
- 4:00 p.m. to 10:00 p.m. Monday to Friday, plus holidays – prime time;
- 7:00 a.m. to 10:00 p.m. Saturday and Sunday, plus holidays – prime time;
- 10:00 p.m. to 12:00 midnight seven days a week, 70% of prime time;
- Summer ice 80% to 100% of prime time.

The same multiple price point strategies could be considered for the sports fields, and possibly the individual program rooms.

Additional ice non-prime uses that could be considered and have been undertaken in other communities involve youth and adult shinny hockey, senior's skates and other off time uses. Similarly, in some communities, skating clubs and private education hockey development programs use non-prime time ice.

### 9.3 FACILITIES DEVELOPMENT

The Vollmer Complex is slightly over ten years old. It has been developed in phases with recent additions in terms of the splash pad, skate park and other improvements. Through the course of the community consultation and related research, a number of considerations have been identified related to facilities rehabilitation, upgrades, expansion and alternative sites development.

The first of these consideration involves the need for the Town to consider increasing its annual allocation to the facility reserves for the Vollmer Complex in light of the 2015 Asset Management Report. The Vollmer Complex reserve has an annual contribution of \$175,000 in the Town's operating budget, and a balance of approximately \$1.571 million at the end of 2018. However, with the requirements for the

ongoing redevelopment of the aquatics facility and other building and site upgrades, it will be important to recognize that the \$175,000 a year may need to move to a higher level when considering lifecycle costs as the facility ages, particularly the building's major components down the road, i.e. new roofs; boilers; health, safety and fire upgrades; and accessibility (AODA) upgrades; and the overall age of the building. Further, if the utilization levels are enhanced as planned, wear and tear on the building will also increase.

The 2019 capital program for the Vollmer Complex involves \$3 million in carried forward, replacement and repair capital items. The 2015 Asset Management Report identified a possible additional need of \$736,000 in 2018 dollars over the next ten years of its thirty-year period, followed by nearly \$12.4 million for the eleven to nineteen year period. This represents an annualized cost of \$654,000 per year for nineteen years. With the need for potentially \$600,000 to \$700,000 per year for the next nineteen years, the Town will need to consider other funding sources, as well as a need to increase the \$175,000 a year to the Vollmer Complex reserve contribution.

Development Charges do not have a strong or potentially any application for the renewal of existing facilities as they are targeted at new facilities development driven by population growth. Most of the capital rehabilitation perspectives for the Vollmer Complex likely need to come from the operating budget contribution to revenues or direct capital allocations to individual rehabilitation projects. Over the next five years, the Town may need to consider moving the \$175,000 a year contribution for the Vollmer Complex reserve up to a significantly higher figure, potentially in the order of \$600,000 to \$700,000 a year. This could be undertaken on an incremental basis, and potentially supplemented by energy and accessibility grants and other external sources of funding that support facility renewal and upgrading. From a Development Charges perspective, the Town has borrowed against future Development Charges and no accumulated availability of capital funds will exist until 2023 once the planned repayment to the Development Charges Fund is achieved. Then time will be required after that to amass available funds for any future developments at the Vollmer Complex and / or other Town parks and recreation venues.

There are a number of facility initiatives that would be helpful to the Vollmer Complex operations, revenues generation, enhanced user experiences and other perspectives. These include:

- A new dedicated program space to reduce the amount of bumping of scheduled programs out into the common foyer. This additional program room could be developed in the rear foyer of the facility or as an addition to the Complex.
- On a longer term basis, the potential development of a double court gymnasium with an indoor walking track. The current school gymnasiums are well utilized, and gym sports are on the rise in terms of basketball, volleyball and seniors / adult activities. This addition will also provide an

opportunity for increased sport tourism and related activities. An indoor walking track which has become a popular and regularly available facility / community resource in many communities.

- Future development of two to five soccer fields to support participation and sport development growth, enhance play by age level and to replace any loss of school soccer fields.
- Pickleball courts which respond to increased interest in this sport, particularly by older adults.
- Replacement of the existing Town tennis courts which are in need of significant repair. They would be better positioned if located on a consolidated venue basis, with potentially four lighted courts over time.
- Development of a Special Event Strategy to support growth in special events and sport tourism utilizing the specialized infrastructure that exists onsite.
- Development of a dog park, which has become a common facility in most municipalities, especially those experiencing growth in higher density housing formats.
- Take action to improve pool users' experiences.
- Potentially new ball diamonds aligned with any growth experienced in baseball in the future.
- Explore a potential partnership with community organization, the Town and the Greater Windsor Essex School Board at the neighbouring Sandwich Secondary School relative to the possible need for community initiative to develop a domed facility for indoor soccer, track and field, off season baseball training, field lacrosse and a host of other multi-season activities.
- Longer term development of a second onsite service building to support current and potentially increased utilization in the new soccer and baseball fields areas, supported by additional overflow parking in the southern areas of the park area.
- Consideration over the long term of new Vollmer Complex land area additions to facilitate long term planning, that responds to both population / utilization growth and provides opportunities to accommodate new activities that are emerging or are undefined at this time.
- Development of a detailed site Master Plan once facility decisions are more finalized, along with the impact of the potential area drainage strategy that is currently in preparation that could impact some of the Vollmer Park areas.

This latter need is an important consideration in that there appears to be no available working site plan for the whole facility to scale and dimension that would support facilities and venue planning. These site plans could be developed in various formats that also support marketing, communications conference

planning and other uses. A further dimension of this perspective would be the development of enhanced wayfinding signage in the outdoor areas as the site grows in its activities development and amenities.

#### **Recommendation 4 – Facilities Development**

That the Town consider a five year strategy to enhance the annual allocation to the Vollmer Complex Reserve Fund that potentially reaches a level of \$600,000.

That the Town explore the development of a dedicated program space inside the Vollmer Complex to improve program offering capacity and to reduce use / scheduling conflicts.

That the Town develop a community dog park in the open space south of the existing Public Works building on the east side of Judy Recker Crescent.

That on a long term basis, the Town explore the development of a municipal double court gymnasium with indoor walking track.

That the Town engage with potential partners to explore the potential need for a future domed indoor, multi-use turf community-resource.

That the Town undertake a five year plan to improve the Vollmer Complex sports fields involving: irrigation; levelling, field measurements, surfaces and drainage; and turf management standards.

That when new soccer and baseball fields are developed in the future, the Town also undertake to develop a new service building.

The Town develop a plan to invest in the creation of multiple tennis and pickleball courts at a park within the municipality.

That the Town actively monitor the use of the aquatics facility to develop programs and schedules that accommodate the varied needs of pool users.

That the Town develop a Special Events Strategy to grow and diversify this use of the Vollmer Complex.

That the Town consider a second access from Malden Road into the Vollmer Complex to connect with Mike Raymond Drive.

That the Town consider improved access from Judy Recker Crescent, and to pave the Complex's unpaved parking lots.

In terms of a third ice pad's development, the current ice time utilization, along with the changing user trends for ice activities would suggest that this is not likely a priority addition in the next ten years but could be a future development initiative depending on population growth, participation levels and ice activity offerings, and associated influences. Consideration for an additional ice pad should emerge when prime time ice utilization has reached 92% to 95% and there is evidence of a minimum of 30 to 40 hours of actual sales potential for new prime time ice per week.

As for new baseball and soccer field development a series of considerations and assessments need to be completed first related to enhancing capacity. These are:

- Increased of Friday, Saturday and Sunday times when many fields are currently underutilized. There is significant existing capacity that is not utilized and needs to be considered.
- Lighting of fields can double evening use capacity and should be considered as it is often less than half the cost of developing new fields and uses existing parking areas and service buildings.
- Ensuring that soccer warm up time, especially for recreational teams occurs off the playing surfaces creating opportunities for additional game per evening.

Once these adjustments are made, and assessed, and capacity use has reach 85% to 90% planning can be considered for new field development.

#### 9.4 OPERATIONAL IMPROVEMENTS

A series of operational improvements relative to maintenance, site operations and related perspectives have emerged for consideration by the Town for the Vollmer Complex. These are designed to improve facility and field quality, enhanced maintenance and related operations.

The Vollmer Complex sport fields have particular recommendations within the Sports Fields Report. These come in several parts:

- The positive impact of irrigation of all sport fields, to enhance turf management, quality of play and to increase playing capacity.
- The report also identified some levelling and other challenges that should be addressed for player safety and quality of play, especially from a sport tourism perspective, as well as the need for adjustments for weather cancellations, field resting, turf management and other items.

Park operating standards have been developed in some municipalities as a basis to define grass cutting levels, timing and frequency of key turf management activities, and other related perspectives. In Appendix 2 are the Town's turf maintenance programs.

The specialty camps have experienced high growth in recent years and align with both the community service and business approach goals for the Vollmer Complex. To support the seasonal growth perspective a seasonal structure could be utilized for 8 to 10 weeks to support the need for additional indoor camp program spaces and outdoor shade.

#### **Recommendation 5 – Operational Improvements**

That the Town consider erecting a seasonal structure during the summer months to assist with day camp operations.

That the Town complete a user fee policy review considering options for lowering rates during off peak times/seasons.

That a Financial Assistance Policy be developed for those who would benefit from participation but have financial limitations. Work in collaboration with minor sports groups and accessing P2P, JumpStart, and other financial support programs.

That the Town explore with the soccer clubs, the feasibility of these groups booking the soccer fields with block time allocations by the Town to the Club, possibly considering the use of two hour booking blocks for sport fields scheduling, and having all warm up activities primarily off the playing fields in order to increase field capacity.

That the Town host a user group meeting yearly Complex users to exchange information, updates, new policies, etc.

That the Town move to facilitate on-line user registration and space bookings, integrated with the recommended enhanced management reporting capability.

Beyond the outdoor perspectives, some considerations were identified related to the need for increased cleaning of washrooms, floors and rooms within the Vollmer Complex. A regular cleaning program is available but some comments were made that after significant use during peak periods, tournaments and related activities, cleaning levels were not at the level necessary. This is a difficult area for facility managers, where facility utilization is highly variable from hour to hour, day to day and seasonally. Staff alignment will need to be supplemented for increased use of periods, particularly during evenings and

weekends, as well as for special events and tournaments. This will be an important strategy related to the enhancing the customer / user experiences and positioning the Vollmer Complex more effectively for special events, sport tourism, increased programming and other achieved initiatives. However, the increased cleaning, set-up and support services, will need to align with the actual growth for special events, sport tourism and other activities.

Further, there are a series of policy, data collection and related operational initiatives that should be considered for implementation based on the Sports Fields Study, staff and user input and facilities' best practices.

There are two additional venue improvements that would assist traffic flow and maintenance. These involve a second ingress / egress to Malden Road to facilitate increased traffic flow management. As well, paving all parking lots would upgrade venue conditions and maintenance, linked to timing of future soccer fields development and a third service building.

## 9.5 SUMMARY

### 9.5.1 Location Map, Capital Cost Estimates, and Potential Funding Sources



















Figure 1 identifies potential locations on the Vollmer Complex venue for these additions. Table 9-1 outlines capital costs estimates and timing associated with the capital initiatives identified within the Strategic Plan.



Figure 1  
Potential Locations for Future  
Amenities



**Table 9-1**

Possible Facility Additions Profile	1 to 5 Years	6 to 10 Years	Longer Term	Estimated Capital Cost
<i>Dedicated Program Room</i>				\$500,000
<i>Future Consideration of Domed Facility</i>				\$50,000
<i>Dog Park</i>				\$100,000
<i>Sport Fields Enhancements</i>				
Irrigation				\$1 million
Drainage Improvements				\$200,000
Lights				\$250,000
<i>Overflow Parking Area</i>				\$500,000
<i>New Ball Diamonds</i>				TBD
<i>New Soccer Fields/ Service Building / Parking</i>				TBD
<i>Municipal Gymnasium / Walking Track</i>				\$3 million
<i>Additional Land Acquisition</i>				TBD
<b><i>Asset Management Rehabilitation Program</i></b>				\$600,000 to \$1 million Annually
<i>Second Malden Road Access</i>				TBD
<i>Judy Recker Crescent and paved parking</i>				TBD

In terms of capital funding sources for the project inclusions for the long term development of the Vollmer Complex, a range of potential sources could be utilized. The key focuses for capital funding could include:

- Projects primarily aligned with maintenance / facilities rehabilitation and renewal or related perspectives would likely be dependent on reserves as per the asset management program.
- New sport fields could involve direct municipal investment, when Development Charges reflecting population growth, and user group direct fund development contributions.
- Potential use of naming rights / donations for significant facilities additions.
- Development Charges for the municipal gymnasium as it would be in part population growth related.
- Potential contributions from community partners, such as service clubs for key amenity additions, such as pickleball courts, the outdoor perimeter track and related public good oriented additions.

In addition, the Town will need to explore its eligibility for the application of federal and provincial government infrastructure funding for some of the larger projects identified. Small grants may be available for energy efficiency and accessibility rehabilitation projects, primarily at the provincial level, through Hydro One, or the Disabilities Secretariat.

The majority of the funding would likely have to be invested by the Town through reserves, Development Charges or direct investment strategies due to the nature of the projects, particularly in the rehabilitation and renewal / enhanced operating and playability perspectives.

**Table 9-2**  
**Projects Potential Funding Profile**

	Naming	Donations	Reserves	Direct Municipal Contributions	Service Clubs	User Partners	Development Charges
New Program Room	✓	✓	✓				✓
Special Events Strategy			✓				
Dog Park	✓	✓	✓				
Sport Fields Lighting, Irrigation and Drainage			✓		✓	✓	
Paved Parking			✓				
New Ball Diamonds						✓	✓
New Soccer Field and Service Building						✓	✓
Municipal Gymnasium and Walking Track	✓	✓		✓			✓
Additional Land Acquisition				✓			
Asset Management Program			✓				
Second Malden Road Access			✓	✓			
Judy Recker Crescent and Parking Lot Paving			✓	✓			

### **9.5.2 Conclusion**

The Vollmer Culture and Recreation Complex is a highly valued, unique and outstanding community resource for the Town of LaSalle's residents and visitors. It delivers a wide range of programs, and users are energized by being able to use the multiple offerings within a high quality facility.

The key strategic consideration from the Strategic Plan for the Vollmer Complex is the need to develop strategies that provide a more integrated and single accountability focus for the Complex, to improve its financial performance, and to develop a strong capital funding basis for both significant financial rehabilitation requirements and possible venue additions.

The community recreation market continues to evolve, new programs and facility spaces are being offered and developed, and the market's opportunities and challenges are dynamic and constantly changing. It is important that a more strategic perspective be brought to the Vollmer Complex to ensure that it continually improve, adapt and support the interests of community members as trends and operating environments evolve. In the end, the quality of the user experience; the ability to effectively facilitate multi-use scheduling and capacities; to ensure and enhance safety, playability and participation; and to continue to invest in the facilities are key to the long term success of such an important facility. Also, large municipal recreation complexes, often need to be managed and delivered somewhat differently than traditional single purpose or smaller recreation complexes. In this light, the need to find a balanced strategy between the valued community service perspective often cited by users and a business approach is necessary due to the scale and complexity of the facility, and any potential diminishing of its value or use.

This Strategic Plan has been developed to identify strategies for the Town to continue developing and operating one of the community's strongest assets, and to align the Complex more effectively with the future needs of the community and users, recreation and demographic trends and to successfully broaden the multi-use context of the Complex.

The Vollmer Complex has been very successful, but, as with all such facilities over time, its need to adapt, be rehabilitated and to constantly position itself to reflect changing operating environments and user perspectives. For the Vollmer Complex, that consolidates most of the Town's key recreation and sport facilities on one venue, it will also need to adapt, be flexible and competitive, and always recognize the importance of meeting, and exceeding where possible, user and community expectations in delivering positive and quality user experiences and outcomes.

# APPENDIX 1

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Documents Review

## **Connect to an Active Lifestyle – Town of LaSalle Parks and Recreation Master Plan Update, August 2015**

This document represented a Parks and Recreation Master Plan for the community. It was a policy and directional oriented document covering the fifteen year planning period 2015 to 2029, but is currently not a document being utilized by the Town. However, some elements provide consultation and other inputs on or related to the Vollmer Complex.

### **Principles**

The 2015 Master Plan Update identified five key Guiding Principles for the plan and its recommendations:



### **Benchmarking**

Another part of the 2015 Master Plan Update entitled Benchmarking, identified that the Town of LaSalle is significantly beyond the standard for parkland based on acres per thousand population. The current supply is potentially adequate until 2030. The current lands will support a population of 60,000 residents, double the existing population.

The Master Plan Update also identified that the Town exceeds provincially identified standards for most recreation facilities today, and only falls short related to one basketball court, and two sand volleyball courts, as well as for trending sports, such as pickleball, splash pads, skate parks and dog parks.

### **Recommendations**

In terms of community parks, four were identified: Front Road Park, Gil Maure Park, River Canard Park and Vollmer Culture and Recreation Complex, the latter identified as being developed for organized sports.

In terms of sports fields, it was identified that there is a higher level of participation in baseball than in other communities, and that any future ball fields should be located at the Vollmer Complex. For soccer, the data compared to the provincial standard indicated that there was only a need for twenty-eight soccer pitches compared to the thirty-one available at the Vollmer Complex. There was also a recommendation that the Town upgrade the quality of its sports fields, and that the number of fields at the Vollmer Complex be further developed within a Master Site Plan Design process.

For multi-use courts, four additional pickleball and two basketball surfaces were identified. There was also a recommendation that at the Vollmer Complex, a multi-use hard surface and dirt surface pump track for BMX and cycling be considered within the Master Site Development Plan process.

One of the more significant recommendations from the Parks and Recreation Master Plan is that the Town undertake a full Master Site Design program for the Vollmer Complex site to support additional facility use,

and to accommodate any increased community demand. This process should also include exploring commercial endeavours through partnerships or lease agreements to generate capital funds.

Under the operations section of the Master Plan Update, a recommendation was made for the Town to consider future maintenance contracts for the Vollmer Culture and Recreation Complex, and the proposed Riverfront Park to provide a high level of specialized maintenance, potentially on a contracted basis.

Vollmer Culture & Recreation Complex continue to develop and should undergo a Park Master Plan upgrade to maximize the parks potential as follows:

- The site is well-established and has followed a clearly prepared Master Plan providing primarily for organized sports and events. The new Park Master Plan should be updated with a view to providing additional activity nodes within the overall park framework as well as opportunities for pedestrian/runner/bicycle circulation in and around the park. Additional lands have been secured at the south end of the park and this could be used for additional sports fields as determined by need. There is a demand for tennis, pickleball and additional parking to support all activities.
- The central area of the park could be infilled a bit to include a splash pad, a hard surface pump track (bicycle facility). An area along the south part of the site could be used for a multi-purpose dirt track for bicycles. Consideration should be given to linking the various parts of the site together with a multi-purpose trail to connect the existing and proposed activities. This trail would be a soft surface trail for use by pedestrians, runners and bicycles.
- The town should consider additional ball diamonds at the Vollmer Complex to support expanded league play opportunities. The recommendation for a new Master Site Plan Design could flush out potential and capacity based on available land.
- The town should consider upgrading the quality of sports fields and the number of fields at the Vollmer Complex. The recommendation for a new Master Site Plan Design would flush out size, orientation, type of field and level of service desired for the upgrades.
- The town should consider additional multiuse courts to support 4 additional pickleball and 2 basketball surfaces. These multi-use courts are also flexible to support inline roller blades and ball hockey. Pickle ball courts should be grouped into 4 court assemblies to support league play.
- The town should develop 4 splash pads of varying sizes and themes for use at the Vollmer Complex, the Redevelopment of WaterFront Park, Natalie Park and St. Clair Park. (low priority)
- The town should develop a hard surface and soft surface track as part of the Vollmer Complex Master Site Design Plan and consider installing a second dirt track elsewhere in the town.
- The Vollmer Culture & Recreation Complex is a successful product of the 1995 Culture & Recreation Master Plan with strong community use. A recommendation from this plan was to

initiate a full master site design exercise to program the site for additional facility use to accommodate evolving community demand. A revised master plan for the Vollmer Culture & Recreation Complex will include opportunities for the Town to explore partnerships or other agreements to generate revenue for the Culture & Recreation reserve fund.

- The town should consider future maintenance contracts for the Vollmer Culture & Recreation Complex and the proposed River Front Park to provide a high level of specialized maintenance at a competitive market driven fee for service.
- The town should consider future maintenance contracts for all playing fields and ball diamonds to drive down operational cost. Consider establishing a partnership with local sports organizations who utilize the facilities to share in the operational cost to help offset maintenance expenses. This strategy would allow the organizations to receive a higher level of maintenance desired for a higher level of competitive play.

A trail system is a linear park throughout the town. Trails are integral to connecting Parkettes and Neighbourhood Parks within a Family of Parks across the town. Recommendations for trails were as follows:

- The town should establish as a priority the development of trail circuits within each individual Family of Parks.
- The town should consider the implementation of a pump track at the Vollmer Culture & Recreation Complex and consider adding small pump track activities along the LaSalle Trail to provide for intermittent activities along the trails.

Naturalization of current park assets will further support the connection to the natural environment.

Opportunities be identified to partner with entrepreneurial groups to generate seasonal or annual cash flow to support park maintenance operations.

The town should explore opportunities for parkland acquisition and disposition.

**Priorities and Capital Costs**

Most of the recreation facilities proposed within park settings were identified as medium priorities related to baseball diamonds, soccer pitches, multi-use courts, etc.

The Master Plan identified potential capital costs for the recommendations in the order of \$10.3 million or approximately \$685,500 per year spread over the fifteen year time period. For the Vollmer Culture and Recreation Complex, the following actions and costs were identified:

- Improved maintenance ..... \$16,850
- Irrigation systems ..... \$750,000



- Playground structures ..... \$25,000
- Internal track ..... \$425,400
- Dog Park ..... \$4,000
- Ball diamonds ..... \$450,000
- Sand volleyball court ..... \$70,000
- Splash Pads ..... \$700,000
- BMX / pump track ..... \$120,000
- Total ..... \$2,561,250

The Master Plan Update placed a significant focus on parks with some facility perspectives. The Vollmer Culture and Recreation Complex is identified as a community park, and a series of possible new facilities additions were identified, including increased soccer pitches and ball diamonds, improved maintenance, a possible dog park, potential for a BMX / pump track and other activity spaces.

#### **Structural and Building Condition Assessment – Vollmer Culture and Recreation Complex, July 2018**

A Structure and Building Condition Assessment was completed by IRC Building Science Group in July 2018. The purpose of the assessment was to determine the condition of various building components, and to provide recommendations for needed lifecycle repairs and replacements over a thirty year period, complete with 2018 to 2038 capital cost estimates.

The recommendations were identified within a six level priority system:

<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
HEALTH AND SAFETY	STRUCTURAL INTEGRITY	LEGISLATIVE REQUIREMENTS	BUILDING FUNCTIONALITY	GENERAL UPGRADES	NONE

Overall, the building, in terms of the structural integrity of the envelope, was in relatively good shape. A number of smaller items were identified for improvement over the next ten years, involving stone masonry, architectural block and pre-cast panel repairs.

In terms of the site components, asphalt replacement was identified within the next ten years, as were concrete components encasements and landscaping improvements.

For the first ten years, of the thirty-year period, the report identified capital enhancements or replacement costs totalled \$736,250 in 2018 dollars. The largest items were \$340,000 for the package rooftop HVAC, \$150,000 for pool equipment, and \$200,000 for interior and exterior lighting.

For the ten years and beyond period, individual capital costs are not provided specific to each building element. For these elements, they were generally identified as being good with no priority rating.

In Appendix B, there was a by element lifecycle and costing chart, identifying their remaining lifespan and both current and future replacement cost estimates.

Items of mid-term interest would involve ten to nineteen years of remaining lifespan involved:

• Windows and related items .....	\$224,000
• Exterior door systems .....	\$47,000
• Asphalt pavement .....	\$1,320,000
• General exhaust roof fans .....	\$156,000
• Package rooftop HVAC .....	\$163,000
• Arena ice pad HVAC equipment .....	\$467,000
• Zamboni room HVAC equipment .....	\$62,000
• Refrigeration room HVAC equipment .....	\$23,000
• Arena ice pad refrigeration system .....	\$1,324,000
• Kitchen exhaust system .....	\$78,000
• Pool equipment .....	\$190,000
• Water heaters and storage tanks .....	\$117,000
• Domestic plumbing piping system .....	\$623,000
• Sanitary and storm drainage piping .....	\$389,000
• Natural gas piping system .....	\$55,000
• Plumbing fixtures .....	\$620,000
• Interior lighting systems.....	\$184,000
• Interior lighting .....	\$63,000
• Life safety components – common unit .....	\$13,000
• Fire alarm panel.....	\$73,000
• Fire alarm and fire suppression components.....	\$1,240,000
• Total.....	\$12,419,000

Those capital items identified as having a zero to nineteen year cost impact was valued at a future replacement cost estimate of \$12,419,0000, or approximately \$654,000 per year for nineteen years.

This outcome represents a significant annualized capital and maintenance renewal cost for the Vollmer Culture and Recreation Complex. It would continue the program that has been ongoing for a number of years, particularly in the aquatics area which is currently under significant renewal.

#### **Town of LaSalle Service Delivery Review, KPMG, June 28, 2016**

In 2016, the Town of LaSalle retained KPMG to undertake a review of its services delivery parameters, using comparators with a number of other similar communities. The comparative group included Leamington, Tecumseh, Orangeville, and Fort Erie. A number of the assessments and opportunities /

priorities connected with Parks and Recreation Services that could impact the Vollmer Complex Strategic Plan.

In terms of benchmarking and performance perspectives, the following points were identified:

- The net operating costs for recreation programs per household in LaSalle was \$2, well below the comparator average of \$10 per household.
- LaSalle was one of the four municipalities in the comparator group that recovered 100% of its recreation program costs at the time of the review.
- For recreation facilities, the analysis indicated the net operating costs for recreation facilities per household was \$177, slightly below the comparator average of \$181 per household.
- For parks, the net operating costs per household in the Town of LaSalle was \$105, consistent with the comparator average of \$117 per household.

Based on the three benchmark categories, the Town of LaSalle tended to be below, or consistent with the comparative groups on a per household cost basis.

In terms of opportunities / priorities for action, the following ones had possible direct identification or connectivity to parks and recreation services and potentially the Vollmer Complex:

- Expand social media services;
- Increase the use of pre-approved payments for taxes and other user fees;
- Establish systems to accept e-payments;
- Partner with non-profit community groups on recreation programming and facility rentals. Specifically noted were partnerships with groups such as the YMCA, which can increase the capacity of the municipality to deliver services normally outside of the affordability of the municipality.
- For food service delivery options, suggested as common proactive approach for municipalities is to have food service operations within the community centres and arenas, but alternative delivery models could gain efficiencies through tendering.
- Conduct a physical review of Town facilities and prepare a facilities condition index.

The identification of partnerships, the tendering of food services, use of e-payment systems and other actions could enhance the financial performance of the Vollmer Culture and Recreation Complex.

### **Ice Use Allocation Policy & Procedure** (May 12, 1998, Revised January 20, 2017)

The policy establishes an ice allocation process to meet the diverse users' needs in the community. The process prioritizes usage in the following descending order:

1. municipal activities/programs,
2. municipal minor sport groups,
3. Junior 'B' hockey and
4. adult groups.
5. Once all of the above requests are allocated. The remaining ice time is booked on a first come, first served basis.

There is a priority to serve youth programs first and adult programs second.

The policy acknowledges historic precedent will be used to maintain a reasonable amount of consistency in annual scheduling if registration levels and composition is maintained. Additionally, it allows for changes as trends and demands for other activities develop in the community.

This policy is flexible and will be able to support the municipality's new Master Plan through clear prioritization of arena ice services for community's programs and the ability to change as trends and new programs are developed.

### **Walking Track Usage** (January 23, 2018)

The policy establishes the access times and fee support for the Vollmer Culture and Recreation Complex walking track. It supports the Active Living Strategy by providing individuals of all physical ability levels a space to be in motion regardless of the weather outside. In 2018 a sponsor was obtained for \$2,000 to make the access to the walking track free of charge. This sponsorship money was to cover the operation of the walking track for one year. In 2019 the department was successful in obtaining a sponsor for the amount of \$2,500.

This policy is reviewed annually and can be adapted easily to support the new Master Plan.

### **Active Living Strategy** (March 2018)

This strategy forms the basis for ongoing communications and initiatives to achieve the Town of LaSalle's Active Living goals. The strategy identifies the Active Living target market segments, profile, brand positioning, value proposition, and allocation of resources against the desired outcomes.

The goals of the project were as follows:

- Increase opportunities for the targeted groups to participate in physical activities
- Communicate that physical literacy is embedded throughout sport and recreation activity as a foundation for lifelong physical activity
- Strengthen the Town of LaSalle's and partners' ability to deliver quality sport and recreation programming
- Provide stakeholders (e.g. sports organizations) with a strategy to guide their own activities and plans
- Corporate partnership development/sharing of resources

The strategy recommends nineteen initiatives to be pursued by the municipality that utilize the strategy's findings of the two main drives for active living in LaSalle; available activities and social motivation. It is set to achieve the vision that was adopted by Council in March and April 2015:

*"LaSalle will be an active, healthy and caring community that values its unique heritage, shoreline, open spaces, safe residential neighbourhoods and vibrant business districts for the benefit of persons of all ages and abilities."*

#### **Joint School Use Agreement**

In 2017, the Town of LaSalle and the Greater Essex County District School Board entered into an agreement to extend the educational and recreational use of existing facilities of the School Board and the Town. In general terms, the Town would be able to rent school facilities outside of school hours and the school board would be able to rent Town facilities if they were available. The agreement outlines the following:

- The inventory of school gymnasiums, soccer fields, baseball field, track and other venues that can be rented;
- General hours 6:30-8:00pm, Monday to Thursday and 6:00-8:00pm on Fridays;
- Equipment usage rental between both parties;
- Inventory of LaSalle facilities for agreement inclusion; Vollmer Pool, Outdoor Pool, Vollmer Ice, fitness, pavilion, soccer fields, baseball diamonds;
- Rentals must be for the purpose of conducting community use programs, including youth and adult recreational classes;
- Each party must agree to comply with policies, procedures, rules and regulations for each other rentals;
- Scheduling and cancellations policies;

- Maintenance, Damage and Insurance procedures and requirements are outlines;
- Outlines the Terms for Termination of the Agreement; and
- Rental rates for each property, school facilities are \$25.00 per permit and Town facilities range from \$25.00-\$50.00 per permit.

### **Parks Maintenance Policy**

In 2016, a Maintenance Management Plan was developed for the 34 parks and outdoor sports facilities within the Town of LaSalle, as well as the Round-About, Medians and other planting beds. Within the Public Works Department, the Town of LaSalle Parks Department is looking at establishing a Maintenance Management Plan and approved level of service for the parks system.

The goals the department intends to achieve with this Policy are:

- Provide safe, clean, and green park facilities to the public as efficiently and effectively as resources allow
- Identify the highest and best use of full-time staff, seasonal staff and contracted staff based on meeting customer / user needs, along with level of service expectations.
- Create a maintenance system that is capable of growing with the Town of LaSalle as more parkland and venue development is added to the Town's inventory.

This Maintenance Management Plan is intended to assist Town Council in approving a level of service that can be expected from the Parks Department. This policy is also intended to identify a level of service that can be maintained within current staffing levels. The policy outlines:

- Asset inventory
- Staffing
- Parks and other maintenance standards
- Maps
- Classification identifications

Though LaSalle has this policy document, the expectations from user groups can be higher creating some tensions. LaSalle may need to educate users on the standards and ask the users to contribute, i.e.: line painting or pay higher user fee, if council doesn't wish to support additional funds towards the Parks Maintenance budget.

## **Outdoor Sport Surface Use Allocation Policy and Procedure (May, 2017)**

This policy outlines and communicates how outdoor sports surfaces will be managed, allocated and distributed, as well as serving as a guide for the allocation process that is conducted by the Town. The policy outlines:

- Exemptions
- Rental Categories
- Time Block Bookings
- Sports Field Time Allocation
- Historical Precedent
- Contracts and Payment
- Sports Surface Season
- Maintenance
- Sub-Letting of Sports Field Time
- Cancellation Policy
- Inclement Weather/Poor Field Conditions
- Tournaments and Special Events
- Parking
- Field re-allocation
- Sports Surface Rental Rates

## **Other Documents Reviewed**

The July 2018, LaSalle Community Guide had a feature on the Vollmer Complex as follows:

*At 10 years of age, Vollmer is the oldest municipally-operated facility in LaSalle. Director Julie Columbus says the new Vollmer Master Plan will provide a complete analysis of where we are and where we can go. "It's a great time to reassess what we're doing and how we're reaching people's needs." As it stands, Vollmer is almost at capacity for a number of its programs. Since the end of its first year, its aquatic centre has seen a more than 400% growth in usage. Its fitness centre has seen a similar increase in patronage, and Columbus says a number of sports programs are nearing their limits. "I think over the past 10 years community members have come to see this place as somewhere they can engage with each other and their community as a whole." says Columbus, "People just keep coming. The numbers have grown exponentially."*

*Mayor Antaya indicated "I was in there the other day and there were probably 3,000 people in there. To see that and to reflect on what it took to get there really makes you realize the way that facility put us on the progressive path we're headed down now." [https://icreate-essex.esolutionsgroup.ca/231110\\_LaSalle/en/town-hall/resources/Strategic-Planning/Communications/2018-07-12-Communications-Strat.-Plan-Agenda.pdf](https://icreate-essex.esolutionsgroup.ca/231110_LaSalle/en/town-hall/resources/Strategic-Planning/Communications/2018-07-12-Communications-Strat.-Plan-Agenda.pdf) good photos*

## **Article on Facility Repairs in 2017 at the Vollmer Complex**

March 2017 LaSalle councillors agreed to spend \$410,000 for work at the Town's culture and recreation complex on Laurier Drive. Projects include \$100,000 in improvements to the reception area, \$50,000 to replace worn and chipped counters, \$50,000 for painting and \$50,000 for an upgrade to the security system. Plus \$75,000 for exterior brick repairs. <https://windsorstar.com/news/local-news/repairs-needed-at-lasalles-vollmer-complex>

### **Vollmer Wayfinding Signage**

- September 2018 committee report was received for information. Upgrades included placing vehicular wayfaring signs at the corner of Laurier and Malden, as well as at the corner of Laurier and Huron Line in order to direct traffic towards the Vollmer Complex, Front Road, the boat ramp, Windsor Crossings, etc.
- July 2018, D. Hadre, Corporate Communication and Promotions Officer, provided a verbal update on the status of wayfaring options at the Vollmer Complex. Administration met on Tuesday, July 10, 2018 to go over options and is in the process of obtaining quotes. Administration is looking at placing two vehicular and two pedestrian wayfaring signs up at the Vollmer Complex. One vehicular wayfaring sign will be located near the Malden Road and Mike Raymond Drive entrance and one at Mike Raymond Drive entrance coming in from the roundabout. One pedestrian wayfaring sign will be located near the bus stop at the Vollmer Centre and one in the centre of the Vollmer Complex between the soccer fields and baseball diamonds. Administration is also looking into options for installing signage in each of the Vollmer Complex parking lots, naming each lot from "1-7". Once these signs are complete, administration will work at completing an updated map of the Vollmer, indicating parking lot names, soccer field and baseball diamond names and will be circulated to all user groups.

### **Digital Signage Policy**

Vollmer Culture and Recreation may permit advertising or commercial messaging only on the digital sign located at the Vollmer Culture and Recreation Complex with permission (a fee may be imposed) from the Culture and Recreation Department Supervisor of Programming. Requests for displaying messages shall be submitted in writing to the Culture and Recreation Department Supervisor of Programming at least three weeks prior to an event/posting date. Messages for the digital sign at the Vollmer Culture and Recreation Complex shall be approved by the Culture and Recreation Department Supervisor of Programming and/or Director of Culture and Recreation. Note, such advertising is not permitted at any other location in the Town with digital signage.



## APPENDIX 2

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Town of LaSalle Turf Maintenance Program





## THE CORPORATION OF THE TOWN OF LASALLE POLICY MANUAL

<b>POLICY MANUAL SECTION:</b>	<b>POLICY NUMBER:</b>
Municipal Services – Public Works	M-PW-001
<b>POLICY NAME:</b>	<b>AUTHORITY:</b>
Parks Maintenance	CR/95/16
<b>DATE APPROVED:</b>	<b>DEPARTMENT RESPONSIBLE:</b>
March 22, 2016	Public Works
<b>REVISION DATES:</b>	<b>REVIEW DATE:</b>
	March 2019
<b>STATUS:</b>	
Active	

### **PURPOSE:**

The purpose of this policy is to establish a maintenance management plan for the 34 parks and outdoor sports facilities within the Town of LaSalle as well as the Round-About, Medians and other planting beds.

### **POLICY STATEMENT:**

Within the Public Works Department, the Town of LaSalle Parks Department is looking at establishing a Maintenance Management Plan and approved level of service for the parks system.

The goals the department intends to achieve with the development of this Maintenance Plan are:

- Provide safe, clean, and green parks facilities to the public as efficiently and effectively as resources allow
- Identify the highest and best use of full-time staff, seasonal staff and contracted staff based on meeting customer needs along with level of service expectations.
- Create a maintenance system that is capable of growing with the Town of LaSalle as more parkland and development is added to the Towns inventory.

### **SCOPE:**

This Maintenance Management Plan is intended to assist Town Council in approving a level of service that can be expected from the Parks department. The document is intended to



identify a level of service that can be maintained with current staffing levels. This document will be available to members of Council, the public and all Town Staff so everyone is aware of and recognizes current practices.

**RESPONSIBILITIES:**

Public Works Department

**POLICY REVIEW**

This policy will be periodically reviewed and updated as required. This policy must be reviewed by the stated review date and approved by the responsible department.



## The Corporation of the Town of LaSalle

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### *Public Works Department* **Parks Maintenance Policy**

**Prepared by:**

**Mark Beggs, Manager of Roads and Parks**

**Tom Brydon, Supervisor of Parks**



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## **Section 1 - Introduction**

The Town of LaSalle Parks staff maintains 34 day use parks with associated facilities, trails, greenways, the Vollmer outdoor sports facilities and grounds, as well as various median plantings, round about landscaping, and roadside beds, which amount to over 380 acres of parkland.

The “Parks Maintenance Program” is focused on achieving maintenance outcomes and efficiency for each of the 34 parks and outdoor sports facilities within the Town of LaSalle as well as the Round-About, Medians and other planting beds.





## Section 2 – Purpose and Goals

Within the Public Works Department, the Town of LaSalle Parks Department is looking at establishing a Maintenance Management Plan and approved level of service for the parks system.

The goals the department intends to achieve with the development of this Maintenance Plan are:

- Provide safe, clean, and green parks facilities to the public as efficiently and effectively as resources allow
- Identify the highest and best use of full-time staff, seasonal staff and contracted staff based on meeting customer needs along with level of service expectations.
- Create a maintenance system that is capable of growing with the Town of LaSalle as more parkland and development is added to the Towns inventory.

This Maintenance Management Plan is intended to assist Town Council in approving a level of service that can be expected from the Parks department. **The document is intended to identify a level of service that can be maintained with current staffing levels.** This document will be available to members of Council, the public and all Town Staff so everyone is aware of and recognizes current practices.

## Section 3 – Asset Inventory

The Town of LaSalle has over 380 acres of parkland, 445 acres of additional sensitive habitat and over 15km of greenway linkages. According to our current “Parks and Recreation Master Plan Update” the town currently exceeds the provincial standard for parkland provisions. The Town currently provides 10.65 acres per 1000 population and the provincial standard is 5 acres per 1000 population.

### 3.1. The Parks and Recreation Master Plan has recommended that the Town adopt the idea of a “Family of Parks”

The following recommendations were identified:

*(See Figure 1 – Park Location map)*

*(See Figure 2 - Family of Parks map)*

- The following parks were identified as **Community Parks**:
  - Vollmer Culture and Recreation Complex
  - Gil Maure / Front Road Park (Waterfront Park)
  - Town of LaSalle Cenotaph Park
  - Brunet Park
- The following parks were identified as **Neighbourhood Parks**:
  - John Dupuis Park
  - Turtle Club Park (*not maintained by Town*)
  - LaSalle Conservation Area
  - Steve Budmir Park
  - Vince Marcotte Park
  - Stanton Park
  - Heritage Park
  - Sandwich West Park
  - Jim Chappus Park



- Optimist Park
- Paul Wilkinson Park
- Victory Park
- Petite Cote Conservation Area (*not maintained by Town*)
- River Canard Park
- Robert Carrick Park memorial track and facility (*not maintained by Town*)

➤ The following parks were identified as a **Parkette**:

- Gerry Craig Park
- Ojibway Park
- Rivervilla Park
- Senator Paul Lucier Park
- Natalie Park
- Trilium Park
- James Jenner Park
- St. Clair Park
- Meo Boulevard Park
- Brian Briggs Park
- Doossenbach Park
- Gilbert Park
- Kenwood Park
- Lafferty Park

### 3.2 Trail System

The Town of LaSalle has over 38km of multi-use trails and linkages through the community.

In Co-operation with neighbouring municipalities, Community groups, the County of Essex CWATS program, and the Rt. Hon Herb Grey Parkway all trail networks are developing interconnections to provide additional access to our entire region.

*(See Figure 3 – Trail System Map)*

### 3.3 Outdoor Recreation Facilities

Outdoor recreation facilities maintained by the Parks Staff include baseball diamonds, soccer pitches, multi-use courts, playground equipment, skate parks, park pavilions and boat ramp/marina.

*(See Figure 4 – Sports Facilities with category identification)*

1. Baseball Diamonds
  - The Town currently maintains 8 diamonds at the Vollmer Complex
  - There are also diamonds at Front Road Park, James Jenner Park, Heritage Park and River Canard.
2. Soccer Fields
  - The Town currently maintains 31 fields, at the Vollmer Complex, Wilkinson Park, Holy Cross school, and Sandwich Secondary School
3. Multi-Use Courts (Basketball, Tennis, Pickle ball)
  - There are currently 5 basketball courts in various playing conditions (provincial standard is 7, and many need repair)





- There are currently 7 tennis courts. (surfaces need attention in some cases)
- There are currently 4 pickle ball courts (provincial standard is 7)
- 4. Playground Equipment
  - The Town currently maintains 24 pieces of play equipment
- 5. Skate Parks
  - The Town currently maintains 1 skate park (provincial standard is 2)
- 6. Picnic Pavilions
  - The Town currently maintains picnic pavilions. There are 5 pavilions within the town.
- 7. Boat Ramp and Marina
  - The Parks Department currently staffs the boat ramp with an attendant for daily launching, and maintains the boat ramp area.
- 8. Sand Volleyball Courts
  - The Parks Department currently maintains 5 sand volleyball courts; 3 courts in Front Rd Park, 1 in S. Budmir Park and 1 in Vince Marcotte Park.

## Section 4 – Staffing

Currently the Parks department is a division of Public Works within the Town of LaSalle. The organizational chart is as follows:





## Section 5 – Parks Maintenance Standards

Maintenance standards are required to establish a frequency at which the different areas of Town of LaSalle Parks system should be maintained, and to what level of service each of those areas should be maintained. Maintenance standards can change by season and month depending on the type of parks area level of use.

The adoption of a ranking system for various green spaces will be used to schedule parks staff appropriately and maintain a consistent level of service throughout the Town of LaSalle parks assets.

The level of service for Parks Green Space areas will be grouped into four categories: A, B, C and D. The level of service for each group will be as follows:

### 5.1 Group 'A'

Group 'A' facilities include high profile area's within the Town. These are the top priority areas within the Town.

#### 1. Turf Maintenance

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3").
- Trimming to be done with each cutting.
- Minimize bare areas. \*(overseed and top-dress as needed)
- Remove grass clippings if visible.
- Consistent soil moisture (no wet areas, no dry areas) – (Firm enough for foot and mower traffic).
- Irrigation should be used where possible.
- Aerate 1 time/year \*(not able to aerate areas with irrigation)
- Fertilize 1 time/year

#### 2. Landscaped Area Maintenance

- Prune/trim shrubs as dictated by species twice annually.
- Top up mulch around each tree annually.
- Top up mulch in shrub beds to minimize weed growth annually.
- Weed growth to be removed **weekly**.

#### 3. Annual Flower Bed Maintenance

- Annual flowers to be planted in the spring of each year by mid June
- Annual beds to be automatically watered by irrigation system as needed
- Weed growth to be removed **weekly**.

#### 4. Tree Maintenance

- Minor trimming and pruning trees as dictated by species annually.
- Major / large tree trimming to be done every 1-2 years.



## 5.2 Group 'B'

Group 'B' facilities include high traffic areas within the Town, which will be maintained at a slightly lower level of service

1. Turf Maintenance
  - Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
  - Trimming to be done with each cutting
2. Landscaped Area Maintenance
  - Prune/trim shrubs as dictated by species once annually.
  - Top up mulch around each tree annually.
  - Top up mulch in shrub beds to minimize weed growth annually.
  - Weed growth to be removed **monthly**.
3. Annual Flower Bed Maintenance
  - Annual flowers to be planted in the spring of each year by mid June
  - Annual beds to be automatically watered by irrigation system, or staff as needed
  - Weed growth to be removed **weekly**
4. Tree Maintenance
  - Minor trimming and pruning trees as dictated by species every 2-3 years.
  - Major / large tree trimming to be done every 4-5 years.

## 5.3 Group 'C'

Group 'C' facilities include lower traffic areas within the Town, which will be maintained at a lower level of service

1. Turf Maintenance
  - Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
  - Trimming to be done with each cutting
2. Tree and Landscaped Area Maintenance
  - Prune/trim shrubs as dictated by species once annually
  - Top up mulch around shrub beds to minimize weed growth.
  - Weed growth to be removed **bi-monthly** from landscaped beds
3. Annual Flower Bed Maintenance
  - No annual flowers to be planted in a "Group C" park or area
4. Tree Maintenance
  - Minor trimming and pruning trees as dictated by species every 2-3 years.
  - Major / large tree trimming to be done every 4-5 years.



### 5.4 Group 'D'

Group 'D' facilities include lower traffic areas within the Town which will be maintained at our lowest level of service.

1. Turf Maintenance
  - Mowing to occur every 7 days during (mowing height 3")
  - Trimming to be done with each cutting
2. Landscaped Area Maintenance
  - Minor trimming to be done annually
  - Top up mulch around shrub beds to minimize weed growth.
  - Weed growth to be removed **twice per year** from landscaped beds
3. Annual Flower Bed Maintenance
  - No annual flowers to be planted in a "Group D" park or area
4. Tree Maintenance
  - Minor trimming and pruning trees as dictated by species every 2-3 years
  - Major / large tree trimming to be done every 5-6 years.

(See Figure 6 – Group Identification Summary Chart)

### 5.5 Grouping Summary of Parks and Planting areas

The 34 park areas within the Town of LaSalle as well as several other landscaped areas are included in the following chart, indicating what they are being grouped as:

Park No.	Park Name	Grouping
<b>Community Parks:</b>		
34	Town of LaSalle Cenotaph Park	A
7	Gil Maure	B
15	Vollmer Culture and Recreation Complex	B
2	Brunet Park	B
4	Front Road Park (Riverdance)	C
<b>Neighbourhood Parks:</b>		
11	John Dupuis Park	C
27	Turtle Club Park	By Others
20	Robert Carrick Park	By Others
22	Steve Budmir Park	C
28	Vince Marcotte Park	C
32	Stanton Park	C
8	Heritage Park	C
23	Sandwich West Park	C
10	Jim Chappus Park	C

Park No.	Park Name	Grouping
18	Optimist Park	C
19	Paul Wilkinson Park	C
29	Victory Park	C
30	Petite Cote Conservation Area	By Others
33	River Canard Park	C
14	LaSalle Conservation Area	D
<b>Parkette:</b>		
5	Gerry Craig Park	B
16	Natalie Park	C
17	Ojibway Park	D
21	Rivervilla Park	D
24	Senator Paul Lucier Park	D
26	Trilium Park	D
9	James Jenner Park	D
25	St. Clair Park	D
31	Meo Boulevard Park	D
1	Brian Briggs Park	D
3	Doossenbach Park	D
6	Gilbert Park	D
12	Kenwood Park	D
13	Lafferty Park	D
<b>Other Areas:</b>		
	Todd Land / Malden Roundabout	A
	Laurier Pkwy Roundabout	A
	Malden Medians	A
	Laurier Medians	A
	Sprucewood Gardens	B
	Town Gateway Signs (3)	C
	Naples Blvd	C
	Ellis / Angelina Blvd	C
	Huron Church / Silver Maple Burm	D
	Subdivision Islands	D

(See Figure 5 – Parks Group Identification)

## Section 6 – Other Maintenance Standards

### 6.1 Playground Maintenance

All playground equipment within the Town of LaSalle Parks system will be maintained to the same standard regardless of the group designation for the park it is in.

- Each piece of equipment will be inspected monthly by a qualified inspector.
- Visual inspection of equipment by Town staff to be done bi-weekly
- Any deficiencies noted at time of inspection will be repaired as soon as possible



- Play ground base surfaces will also be inspected monthly, and impact testing done yearly. Maintenance will be done as needed.
- Playground equipment will be on a replacement schedule of 12 to 18 years.

#### **6.2 Outdoor Court Maintenance**

All outdoor court facilities within the Town of Lasalle Parks system will be maintained to the same standard regardless of the group designation for the park it is in.

- Each court will be inspected monthly by Town staff
- Any deficiencies noted at time of inspection will be repaired as soon as possible
- Play surface should be repaired as needed and lines painted as needed (budget dependent)
- Nets and other equipment should be kept in operational condition

#### **6.3 Trail Maintenance**

All trails within the Town of Lasalle Parks system will be maintained to the same standard regardless of the group designation for the park or area it is in.

- All areas of the trail network shall be visually inspected once per year for hazards
- Any deficiencies noted at time of inspection or reported by public will be marked and repaired as soon as possible.
- Adjacent trees to the trail system shall be trimmed back every 2 years and as needed.
- Debris on the trail system should be removed as soon as possible once being notified of the debris

#### **6.4 Athletic Field Maintenance**

Athletic fields within the Town of Lasalle Parks system will be maintained to a level of service based on three categories: 1, 2 and 3.

*(See Figure 4 – Sports Facilities with Category Identification)*

##### **6.4.1 Category 1 – Vollmer Soccer and Baseball Fields, Wilkinson Park, Sandwich West Park**

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
- Trimming to be done with each cutting
- 95% turf coverage at beginning of season
- 80% turf coverage after play begins
- Aerate annually
- Over seed annually
- Fertilize annually
- Fields to be lined as per user group requirements (grass area only)
- ***See "Baseball Level of Service" PW-40-15 Report submitted to Council for baseball specific items (attached)***

##### **6.4.2 Category 2 – River Canard Park, Front Road Park**

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
- Trimming to be done with each cutting





- 85% turf coverage at beginning of season
- 70% turf coverage after play begins
- Fields only to be lined for approved events
- Base ball diamonds groomed twice per week
- ***See "Baseball Level of Service" PW-40-15 Report submitted to Council for baseball specific items (attached)***

**6.4.3 Category 3 – James Jenner Park, Heritage Park**

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 2 ½")
- Trimming to be done with each cutting
- 70% turf coverage maintained all season
- No lining is done for play

***Note: In cases of severe weather conditions (drought or rain), all athletic fields may need to be closed to protect playing surface from damage.***

**6.5 Roadside Grass Cutting**

All rural roadsides within the Town of LaSalle are to be cut twice per year. They may be cut more frequently depending on the weather conditions.

**6.6 Town Owned Land Cutting**

All vacant Town owned lands within the Town of LaSalle are to be cut twice per year. They may be cut more frequently depending on the weather conditions. This work will generally be done by an outside contractor.

**6.7 Graffiti and Vandalism**

All graffiti and vandalism within the Town of LaSalle shall be removed or repaired as soon as possible after discovery. Document and photograph damage as necessary.

**6.8 Skate Park**

The skate park within the Town of LaSalle shall be inspected by Town staff monthly, and any necessary repairs made as soon as possible.



## Section 7 – Maintenance Matrix

	Timeframe	Description of Work	Frequency	Notes
1	December - April	<b>Winter Work</b>		
		Sidewalk/Trail and Parking lot Snow Removal	Weather Dependent	Complete work from Previous Summer Lights On 3rd Friday of November, Lights Off after Jan 6 , take down by end of January (weather permitting)  Fall Planting as Required General Maintenance as needed and weather dependent
		Tree Trimming in Parks	Weather Dependent	
		Christmas Lights (Removal/Take Down)	Yearly	
		Tree Planting	Weather Dependent	
		Park areas Maintenance	Weather Dependent	
		Trail Tree Trimming	Yearly	
2	April-May	<b>Spring Sports Fields Maintenance /Layout</b>		
		Vollmer Soccer	Yearly	Initial clean up of fields, and layout for all field lines  Repair any winter damages
		Vollmer Baseball	Yearly	
		Wilkinson Park Soccer	Yearly	
		Front Road Baseball	Yearly	
		River Canard	Yearly	
		Holy Cross Soccer	Yearly	
3	April - May	<b>Spring Parkland Cleanup</b>		
		Tennis Courts	Yearly	General Cleanup after Winter      From winter snow removal damages
		Pickle Ball	Yearly	
		Playgrounds	Yearly	
		Open areas	Yearly	
		Shelters	Yearly	
		Skate Park	Yearly	
		Trail and Sidewalk Turf Rehab	Yearly	
		Distribute Picnic tables	Yearly	





	Timeframe	Description of Work	Frequency	Notes
4	Mid April-Mid May	<b>Spring Landscaped Beds - Maintenance and Manicuring (Areas without Annuals)</b>		
		Civic Centre –Cenotaph Park	2x / Year	Start date dependent on Weather. We may not get to all areas before “annual” planting starts
		Laurier Round about	Yearly	
		Todd Roundabout	Yearly	
		Malden Median	Yearly	Remaining beds would be cleaned up in Item 12
		Laurier Median	Yearly	
		Town Gateway Signs	Yearly	
		Vollmer	Yearly	
		River dance	Yearly	
		Millennium Gardens	Yearly	
		Gil Maure	Yearly	
		Marcotte	Yearly	
		Brunette	Yearly	
		Naples	Yearly	
		Natalie	Yearly	
		Ellis	Yearly	
		Wilkinson	Yearly	
		Chappus	Yearly	
		Craig	Yearly	
5	Mid April - May	<b>Town Wide Bulb Maintenance and Removal</b>		
		Town Wide	Yearly	
6	May - 1st of June	<b>Spring Annuals Bed Preparation and Planting</b>		
		Todd lane Roundabout (may not have annual plants)	Yearly	Complete all planting before Strawberry Fest (first weekend of June)
		Malden Medians	Yearly	if weather permits
		Laurier Roundabout (may not have annual plants)	Yearly	
		Civic Centre	Yearly	
		Vollmer	Yearly	



	Timeframe	Description of Work	Frequency	Notes
		Sprucewood Gerry Craig Gil Maure Millennium Gardens Brunette Trillium Bridge Planters Hanging Baskets Front Rd Planter Barrels	Yearly Yearly Yearly Yearly Yearly Yearly Yearly Yearly	
7	May to End of Season	<b>Sports Field Line Painting</b>		
		<i>Soccer</i> W Fields G Fields B Fields International Fields Wilkinson Holy Cross Soccer  <i>Baseball</i> Hardball Softball Front Rd River Canard	Weekly Weekly Weekly Weekly Weekly Weekly  Weekly Weekly   	       Outfield lines only Outfield lines only
8	May to Oct	<b>Sports Field Maintenance</b>		
		<i>Baseball Grooming</i>  Vollmer River Canard Front Rd	Daily 2x Per Week (Wed and Fri) Weekly	Category 1 Category 2 Category 3



	Timeframe	Description of Work	Frequency	Notes
		<i>Soccer</i> Turf Repair Net Repairs Garbage Pickup Goal Mouth Repair	Yearly and as needed as needed 3x per week Yearly	
9	Mid April - July 1	<b>Spring Grass Cutting</b>		
		Civic Centre Vollmer Parks East Parks West Front Rd / Gil Maure Park	5 Day Rotation 5 Day Rotation 5 Day Rotation 5 Day Rotation 5 Day Rotation	
10	June - October	<b>Roadside Cutting</b>		
		Town Wide (Width of mower only)	2 x per season	may be cut 4-5 times if required
11	July - November	<b>Summer Grass Cutting</b>		
		Vollmer Soccer Vollmer Baseball Vollmer Open Land Parks East Parks West Front Rd / Gil Maure Park	Weekly Weekly Weekly 7 Day rotation 7 Day rotation Weekly	
12	May -October	<b>Weeding Planting Beds</b>		
		Civic Centre – Cenotaph Park Roundabouts (Laurier and Todd) Medians (Malden and Laurier) Vollmer	Weekly Weekly Weekly Weekly	



	Timeframe	Description of Work	Frequency	Notes
		Sprucewood	Weekly	
		Gerry Craig	Weekly	
		Gil Maure	Weekly	
		Millennium Gardens	Weekly	
		Brunette	Weekly	
		Town Gateway Signs	Bi-Monthly	
		Naples	Bi-Monthly	
		Natalie	Bi-Monthly	
		Ellis	Bi-Monthly	
		Wilkinson	Bi-Monthly	
		Marcotte	Bi-Monthly	
		Chappus	Bi-Monthly	
		River dance	Bi-Monthly	
		Huron Church Line / Silver Maple	2x / Year	
		Subdivision Islands	2x / Year	
13	May - October	<b>Watering of Annual Beds</b>		
		Watering	Daily	
14	July and August	<b>Parks and Trail Tree Maintenance</b>		
		Major Tree Trimming (30 parks)	5-6 parks / Year	4-6 year rotation for all parks (Group A every 1-2 years)
		Minor Tree Trimming (30 Parks)	12 - 15 Parks / Year	2-3 year rotation for all parks (Group A every 1-2 years)
		Trailside Trimming	Bi-Annually	
		Tree Planting	Spring / Fall as Needed	
		Park Entrance Pathways	Once / Year	
15	Year Round	<b>Playground Equipment</b>		
		Monthly Inspection	Monthly	
		Weekly Inspection	Weekly	
		New Install (as per budget)		



	Timeframe	Description of Work	Frequency	Notes
		Equipment Repairs	As Needed	
16	Year Round	<b>Memorials</b>		
		Benches (10 per year)	2 times / year	
		Trees	Fall or Spring	
		Bricks	As Needed	
17	Year Round	<b>Programming Events</b>		
		Event Setup, Maintenance and Cleanup	As Requested	
		Special Event Setup (Weekdays and Weekends)	As Requested	
18	September - December	<b>Fall Activities</b>		
		Aerify Sports Fields	Yearly	
		Fertilize Sports Fields	Yearly	
		Overseed Sports Fields	Yearly	
		Soccer Field and Goal Mouth Repairs	Yearly	
		Baseball Major Field Maintenance	Yearly	
		Install Christmas Lights and Decorations	Yearly	Lights on 3 <sup>rd</sup> Friday in December
		Remove Annuals	Yearly	
		Plant Bulbs	Yearly	
		Collect Picnic Tables	Yearly	
		Remove Soccer Nets	Yearly	
		Leaf Cleanup	Yearly	



## **Section 8 – Recommendations**

This “Parks Maintenance Policy” includes maintenance standards to help achieve the desired level of service of the parks grounds and facility assets using the current staff and equipment available.

The key recommendations are as follows:

- The 2015 Parks Master Plan was used as a tool to develop this policy. Future expansions and upgrades of outdoor facilities will in turn require this plan to be updated.
- Adopt the maintenance standards as presented in this plan and continue to address maintenance impacts as new areas and facilities are added.
- Continue to monitor budgets for maintenance activities and costs for accounting tracking and monitoring.
- Continue to monitor equipment life cycles for vehicles, mowers and other equipment. Continue to investigate new equipment options for maintenance operations.
- Once this plan is adopted, all Town staff will require knowledge of the level of service provided.
- This plan should be reviewed every three years to update new assets, and identify effectiveness of the program.

Figure 1 - Park Location Map



City of Windsor



## Park Locations Map

1. Brian Briggs Park
2. Brunet Park
3. Dossenbach Park
4. Front Road Park
5. G. Craig Park
6. Gilbert Park
7. Gil Maure Park
8. Heritage Park
9. J. Jenner Park
10. Jim Chappus Park
11. John Dupuis Park
12. Kenwood Park
13. Lafferty Park
14. LaSalle Conservation Lands
15. Vollmer Culture & Recreation Complex
16. Natalie Park
17. Ojibway Oaks Park
18. Optimist Park
19. Paul Wilkinson Park
20. R. Carrick Memorial Track & Field Facility
21. Rivervilla Park
22. S. Budimir Park
23. Sandwich West Park
24. Senator Paul Lucier Park
25. St. Clair Park
26. Trillium Park
27. Turtle Club
28. Vince Marcotte Park
29. Victory Park
30. Petite Cote Conservation Area
31. Meo Blvd Park
32. Stanton Park
33. River Canard Park
34. Town of LaSalle Cenotaph Park

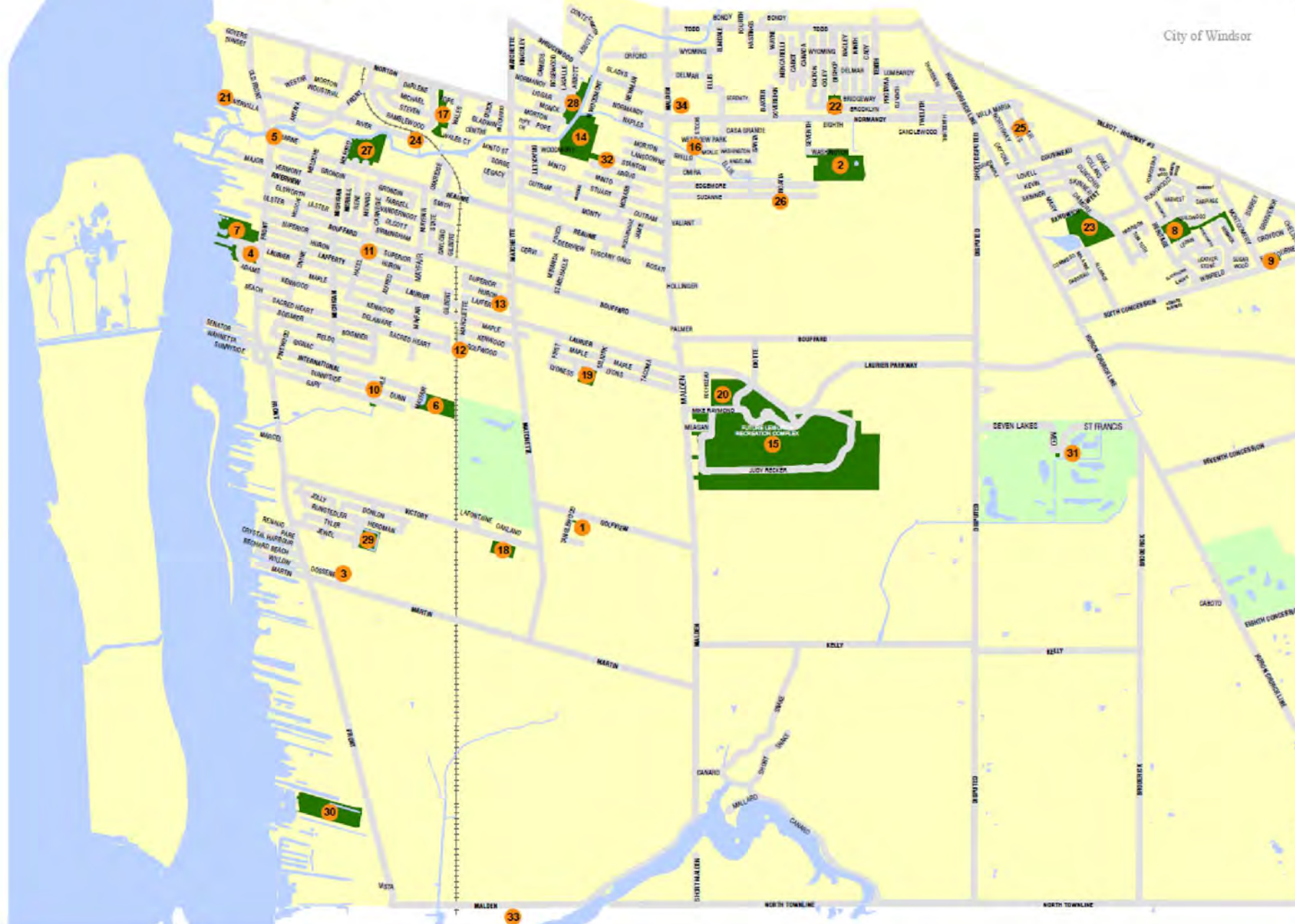


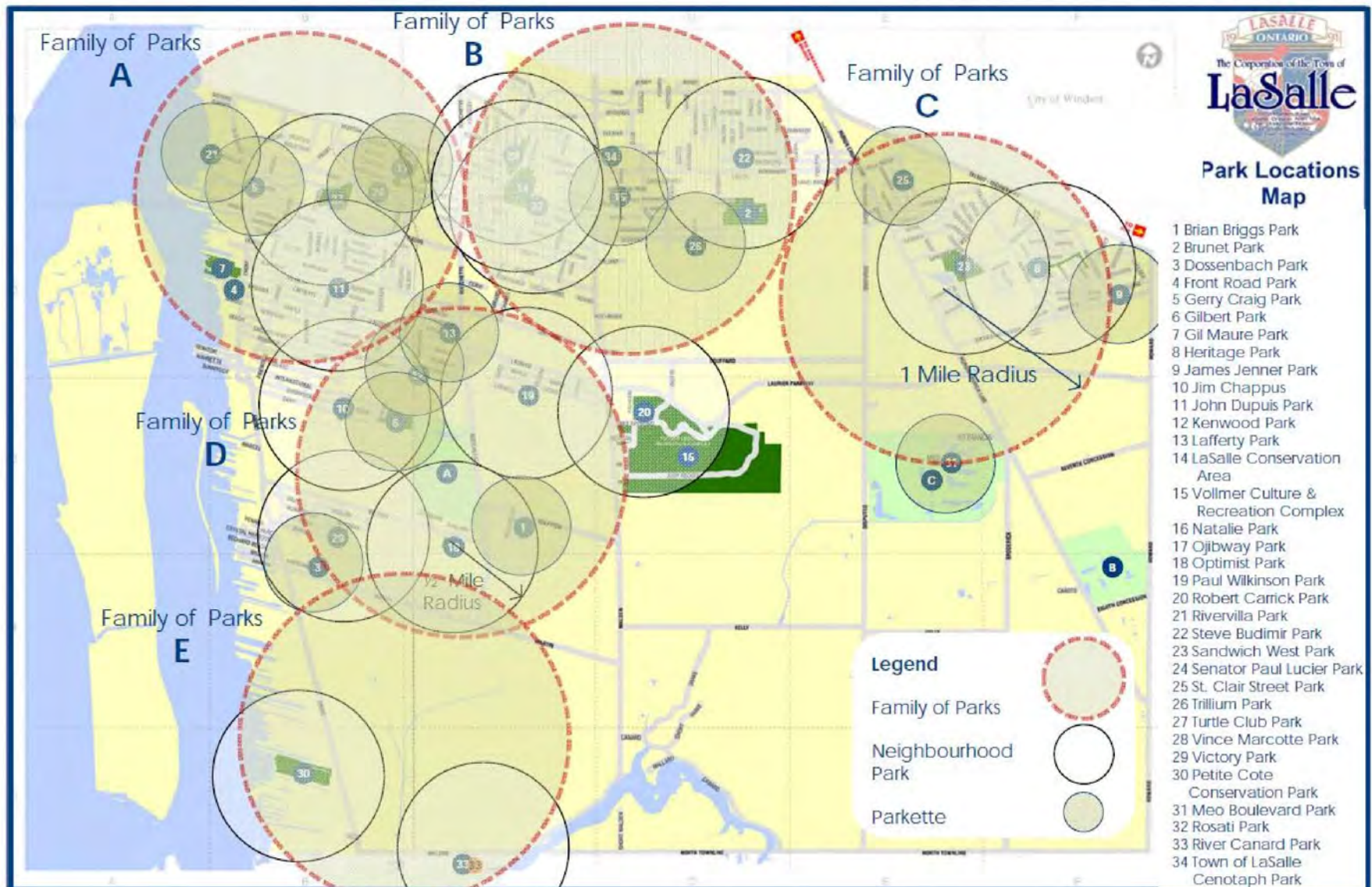


Figure 2 - Family of Parks Map

## Connect to an Active Lifestyle

Town of LaSalle

Parks & Recreation Master Plan Update



Family of Parks



**FIGURE 3**  
**Trail System Map**



**LASALLE TRAILS**

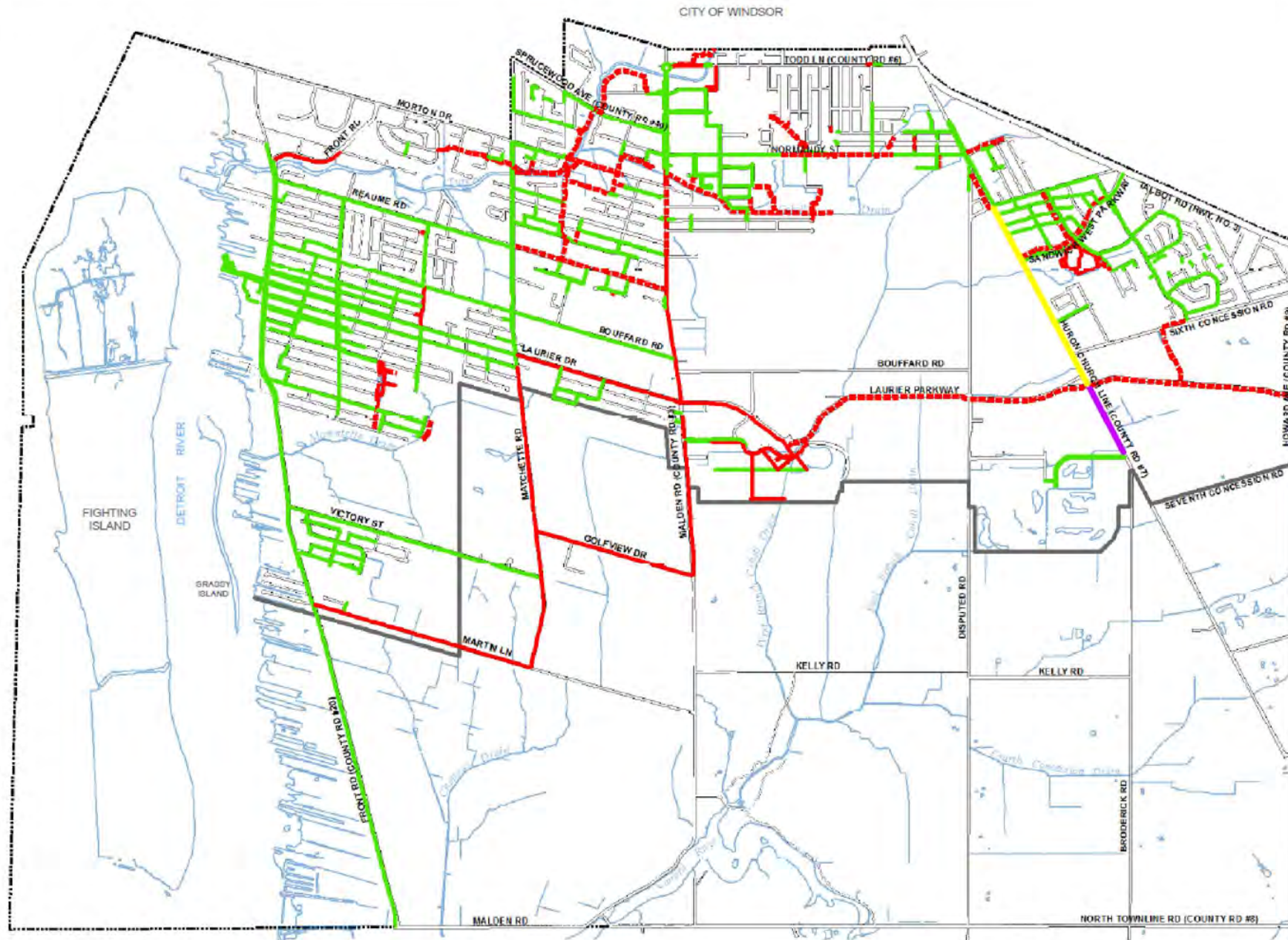
- Asphalt  $\geq 3$  m wide
  - Asphalt  $< 3$  m wide
- (37 Km Total)

**CWAT FACILITIES**

- Paved Shoulder
  - On Road, 2-way Cycle Track
- (2.5 Km Total)

**LASALLE SIDEWALKS**

- Concrete
- (75 Km Total)



TOWN OF TECUMSEH



0 0.25 0.5 1 Kilometers

December 2014



TOWN OF AMHERSTBURG



# TOWN OF LASALLE SPORTS FACILITIES & PARKS

Figure 4 - Sports Facilities with Category Identifications

**VOLLMER SOCCER AND BASEBALL FIELDS**  
 • 38 SOCCER PITCHES  
 • 2 BASEBALL DIAMONDS  
 • 8 SOFTBALL DIAMONDS  
**Category 1**



**TURTLE CLUB BASEBALL DIAMONDS**  
 • 7 BASEBALL/SOFTBALL DIAMONDS  
**Maintenance by Others**



**RIVER CANARD PARK**  
 • BASEBALL/SOFTBALL DIAMONDS  
 • BASKETBALL COURT  
 • TENNIS COURT  
**Category 2**



**SANDWICH WEST PARK**  
 • TRACK AND FIELD  
 • FOOTBALL FIELD  
 • BASEBALL/SOFTBALL DIAMOND  
**Category 3**



**ROB CARRICK MEMORIAL TRACK & FIELD FACILITY**  
 • TRACK AND FIELD  
 • BASEBALL/SOFTBALL  
**High School**



**BRIAN BRIGGS PARK**  
 • TENNIS COURT



**FRONT ROAD PARK**  
 • BASEBALL/SOFTBALL DIAMOND  
 • BASKETBALL COURT  
 • OUTDOOR SWIMMING POOL  
**Category 3**



**HERITAGE PARK**  
 • BASEBALL/SOFTBALL DIAMOND  
 • BASKETBALL COURT  
 • SOCCER PITCH  
**Category 3**



**JAMES JENNER PARK**  
 • BASEBALL/SOFTBALL DIAMOND  
 • BASKETBALL COURT  
 • TENNIS COURT  
**Grass Only**



**PAUL WILKINSON PARK**  
 • SOCCER PITCH  
**Category 1**

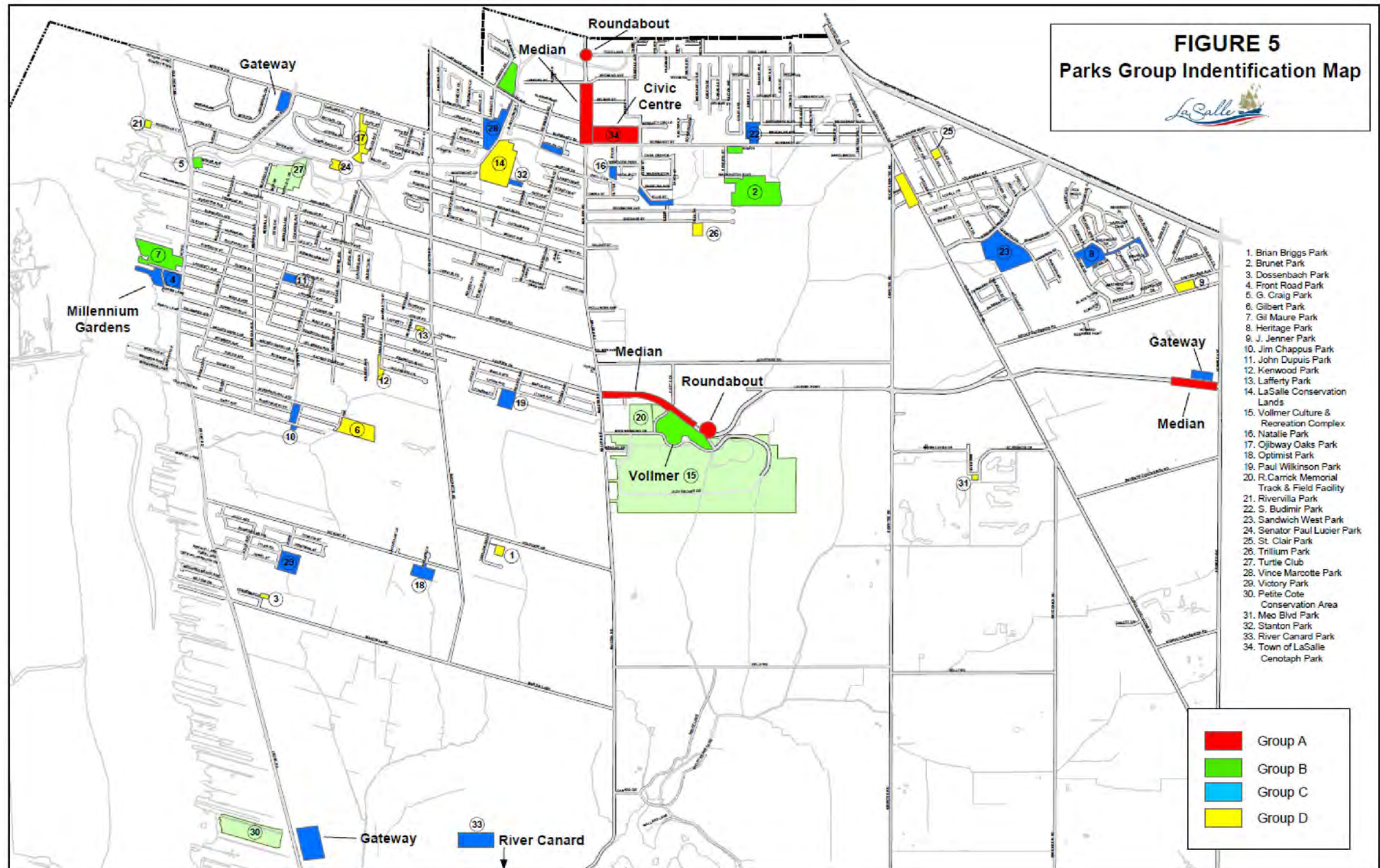


**STEVE BUDIMIR PARK**  
 • BEACH VOLLEYBALL





**FIGURE 5**  
**Parks Group Identification Map**



**Figure 6 - Group Identification Summary Chart**

<b>Figure 6 - Group Identification Summary Chart</b>					
<b>Item</b>	<b>Description</b>	<b>Group Frequency</b>			
		<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
<b>1</b>	<b>Turf Maintenance</b>				
	Mowing	Every 5 or 7 days	Every 5 or 7 days	Every 5 or 7 days	Every 7 days
	Trimming	Per cut	Per cut	Per cut	Per cut
	Overseed / Topdress	As needed	N/A	N/A	N/A
	Remove Visible Clippings	As needed	N/A	N/A	N/A
	Irrigation	Yes if possible	N/A	N/A	N/A
	Aerate	Once annually	N/A	N/A	N/A
	Fertilize	Once annually	N/A	N/A	N/A
<b>2</b>	<b>Landscaped Areas Maintenance</b>				
	Prune/Trim Shrubs	Twice annually	Once annually	Once annually	Once annually
	Mulch around Trees	Once annually	Once annually	N/A	N/A
	Mulch in Planting Beds	Once annually	Once annually	Once annually	Once annually
	Weeding	Weekly	Monthly	Bi-monthly	2 times per year
<b>3</b>	<b>Annual Flower Beds</b>				
	Watering	Daily (Irrigation)	Daily	N/A	N/A
	Weeding	Weekly	Weekly	N/A	N/A
<b>4</b>	<b>Tree Maintenance</b>				
	Minor Trimming / Pruning	Annually	Every 2-3 years	Every 2-3 years	Every 2-3 years
	Major Trimming of Large Trees	Every 1-2 years	Every 4-5 years	Every 4-5 years	Every 5-6 years

## The Corporation of the Town of LaSalle

<b>Date</b>	November 3, 2015	<b>Report No:</b>	PW-40-15
<b>Directed To:</b>	Mayor and Members of Council	<b>Attachments:</b>	- Baseball Summary Sheet -Municipal Summary
<b>Department:</b>	Public Works	<b>Policy References:</b>	
<b>Prepared By:</b>	Mark Beggs – Manager of Roads and Parks Terry Fink – Director of Culture and Recreation Dale Langlois - Manager of Finance/Deputy Treasurer		
<b>Subject:</b>	Budget Report - Baseball Level of Service		

### RECOMMENDATION:

For Council Information

Note: In the 2016 proposed budget has been prepared on a status quote basis. Increases for level of service or rentals are not included. There has also been a decrease accounted for in revenues of \$4,400 under Culture and Recreation Community Programming.

### REPORT:

Over the course of the 2015 baseball season, a number of "level of service" (LOS) issues have come up from our user groups. Some of these issues include:

- Line painting
- Base spacing and pitchers Mounds
- Dressing diamonds between games
- Weekend games and tournament staffing

Currently the compliment of Parks Staff is being utilized to maintain the expected level of service in all areas of the Parks Division as well as providing support for the Programming Events put on each year.

### Current Level of Service:

1. We currently operate 2 "quad" baseball areas. Within the quads there are:
  - a) Two hardball diamonds (bases at 90' and mound at 60'-6")
  - b) Six softball diamonds (bases at 60' and 70', and mound at 50')

2. When the crews groom and paint the diamonds, bases are set at 70' for softball and 90' for softball. If the team requires different spacing they are responsible to move the bases. Additional "pound in" bases are provided for use. We are not able to move the pitching rubber. This is also done by the user group if required.

There have been talks this year with the Turtle Club to cost share in the installation of additional base plugs to provide more options for play. There has been a verbal commitment from the Turtle Club for these upgrades.

3. None of the options in this report include any enhancements to the LOS for the ***River Canard Baseball Facility***.

Currently the facility maintenance includes:

- a) *Cutting 1 or 2 times per week (by contractor)*
- b) *Grooming 2 times per week (by Town)*
- c) *Garbage cleanup 2 times per week (by Town)*
- d) *Lines are taken care of by the user groups*
- e) *Bases are taken care of by the user groups*

*The Town spends 6 man hours per week for River Canard Baseball*

It is recommended that the LOS for River Canard Baseball remains the same as in previous years, as there is significant cost to off the same LOS as the Vollmer Diamonds.

### **Options Available for Level of Service**

In an effort to standardize the LOS for Baseball three options have been provided. This new LOS will provide user groups with a clear description of what is being provided, as well as identify the cost that needs to be included in the 2016 budget.

The following are options available for Council's review regard to baseball level of service.

1. Maintain current schedule and level of service
2. Maintain current level of service and increase budget for staffing to cover increased rentals
3. Adopt an enhanced level of service and increase budget for staffing to cover increased rentals

It is also recommended that the current level of service, and rentals for the River Canard fields be maintained, and not be enhanced at this time.

**Option 1- Current Level of Service, with Current Rental Schedule**

*This option requires 62 man hours /week, and is done on regular time*

Included is:

- a) Cutting and trimming of grass (1 or 2 x per week)
- b) Daily mechanical grooming of infield (6 x per week)
- c) Weekly painting of outfield foul lines (1x per week)
- d) Garbage cleanup (6 x per week)
- e) Hardball diamond repairs (1 x per week)
- f) Painting outfield foul lines (in grass only) (1 x per week)
- g) Bases set at 70' (user groups able to move bases as needed)
- h) Pitchers rubber set (user groups able to move as needed)
- i) Warning track maintenance (2 or 3 x per season)

- Monday to Thursday there is 1 game per diamond max
- Friday there are no games
- Saturday there are 2 games only. The diamonds are prepared on Friday, and no staff is required for Saturday
- Sunday there are multiple (2) games on most diamonds. Two Parks Staff are given a day off during the week and their regular shift is on Sunday. They take care of grooming in the AM, and after the first sets of games. They also pick up garbage and take care of "event" work if time permits.
- ***Note: With the current schedule, there are no evening rentals of Friday night and only two rentals on Saturday. Currently we do not require staff to be in on Saturday. We do currently have staff in on Sundays.***

**Option 2-Increase Rentals with Current Level of Service**

*This option requires 86 man hours /week. 62 hours are at regular time, and 24 on overtime (16 hrs on Saturday and 8 hrs during week). This allows the department to provide current LOS in other areas of the Town.*

Included is:

- a) Cutting and trimming of grass (1 or 2 x per week)
- b) Daily mechanical grooming of infield (6 x per week)
- c) Weekly painting of outfield foul lines (1x per week)
- d) Garbage cleanup (6 x per week)
- e) Hardball diamond repairs (5 x per week)
- f) Bases set at 70' (user groups able to move bases as needed)
- g) Pitchers rubber set (user groups able to move as needed)
- h) Warning track maintenance (2 or 3 x per season)

- Monday to Friday there is 1 game per diamond max
- Saturday could have multiple games per diamond. Two Parks Staff would be in on overtime. Staff are still available during week for regular work.



- Sunday there are multiple games on most diamonds. Two Parks Staff are give a day off during the week and their regular shift is on Sunday. They take care of grooming in the AM, and after the first sets of games. They also pick up garbage and take care of "event" work to do.
- Due to the increase in rentals, an additional 2 hours of work are required to maintain diamonds. This work may need to be done on overtime to maintain LOS in remainder of Town.

**Option 3-Increase Rentals with Enhanced Level of Service**

*This option has an increased LOS with an increase in rentals. This option requires 96 man hours / week. 62 hours are at regular time, and 34 on overtime (16 hrs on Saturday and 18 hrs during week). This allows the department to provide current LOS in other areas of the Town.*

Included is:

- a) Cutting and trimming of grass (1 or 2 x /week)
  - b) Daily mechanical grooming of infield (7 days /week)
  - c) Weekly painting of outfield foul lines (1x /week)
  - d) Garbage cleanup (?days / week)
  - e) Hardball diamond repairs (5 days /week)
  - f) Painting infield foul lines (7 days /week)
  - g) Bases set at 70' (user groups able to move bases as needed)
  - h) Pitchers rubber set (user groups able to move as needed)
  - i) Warning track maintenance (2 or 3 x per season)
- 
- Monday to Friday there is 1 game per diamond max.
  - Saturday could have multiple games per diamond with grooming and painting between games. This would be an overtime shift so staff are not lost during week, and to maintain LOS in other areas of Town.
  - Sunday could have multiple games per diamond. Two Parks Staff are give a day off during the week and their regular shift is on Sunday (regular pay). They take care of grooming in the AM, and after the first sets of games. They also pick up garbage and take care of "event" work to do.
  - ***Note: This plan includes only 8 hrs for Saturday and Sunday Shifts. If evening games are added, additional staff would be required to dress and line diamonds at additional cost.***

***Financial Impacts:***

The 2016 Budget does not include an increase for baseball level of service enhancements and continues on with the current level (Option #1). There has also been a \$4,400 reduction in revenue under Culture and Recreation Community Programming to conform with current revenue targets

If council wishes to provide this service level increase, there will be a \$40,000 increase to the operating budget, which translates to a 0.16% tax increase.



The attached summary includes Level of Service (LOS) options and the required Man Hours to achieve each level. (see "Baseball Summary Sheet" attached)

### **Revenue and Rental Impacts:**

Over the year user groups have demanded a higher level of service to continue rental of our facilities. The most common requests coming from user groups are additional field grooming, baseline painting and base spacing. If these requests and demands are not met attracting and retaining user groups may become more difficult, and revenue may be lost.

The Culture & Recreation department has been informed that one league has already confirmed that without an increase in LOS, they will not be renting diamonds from the Town of LaSalle. (Rented 2 diamonds once a week, and host a tournament). There will be additional leagues and tournaments that will give up rental times as the season arrives.

In an effort to increase the baseball LOS, without increasing the budget, other services provided by the Parks department could be withdrawn. Some of these options may include: allowing grass to grow longer and require less frequent cutting, allowing user groups to do more at the diamonds or reducing other services in the town to free up labour hours. These suggestions would lower the level of service for some users while increasing it for others

### **Summary**

In summary, this report includes two options for the future level of service of the Towns Baseball Facilities at the Vollmer Complex.

The three options for review are:

1. Maintain current level of service and schedule
2. Maintain current level of service and increase budget for staffing to cover increased rentals
3. Adopt an enhanced level of service and increase budget for staffing to cover increased rentals

Respectfully Submitted,




Mark Beggs  
Manager of Roads and  
Parks



Terry Fink  
Director of Culture and Recreation



Dale Langlois  
Manager of Finance/Deputy  
Treasurer

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

**Baseball Summary Sheet**

	Total Man Hours		Total Cost		Max Potential Revenue	
	Per Week	19 Week Season	Per Week	19 Week Season	Per Week	19 Week Season
<b>Option #1 Current Schedule and LOS</b>	62	1178	\$ 1,922.00	\$ 36,518.00	\$ 975.00	\$ 18,525.00
<b>2015 Projected Year End Revenue</b>						\$ 6,000.00
<b>Option #2 Increased Rentals with Curre</b>	86	1634	\$3,050.00	\$ 57,950.00	\$ 1,670.00	\$ 31,730.00
	(+24 hrs)	(+456 hrs)	(+\$1,128)	(+\$21,432)	(+\$695)	(+\$13,205)
<b>Optin #3 Increased Rentals with Enhanc</b>	96	1824	\$3,520.00	\$ 66,880.00	\$ 1,670.00	\$ 31,730.00
	(+34 hrs)	(+665 hrs)	(+\$1,598)	(+\$30,362)	(+\$695)	(+\$13,205)

**Notes:** "Current Schedule and LOS - all hours are on Regular Time. **This is currently budgeted for in the 2016 budget**

"Current Schedule with Enhanced LOS - the 24 additional hours are on Overtime increased

Rentals with Enhanced LOS - the additional 34 hours are on Overtime "Overtime must be used

so LOS is not compromised in other areas of the Town "Revenue numbers are based off full

rental schedule

<b>Municipal Baseball Diamonds Summary</b>	
<b>Municipality</b>	<b>Details</b>
<b>Amherstburg</b>	Dress Only Provide Chalk User lines and put out own bases - town provides shelter/box for storage
<b>Lakeshore</b>	Dress only All leagues supply bases and chalk Leagues put bases in and chalk own lines
<b>Tecumseh</b>	Float only Coaches line and install bases Users supply everything
<b>Essex</b>	Basic grooming May groom half way through tournament if asked Baseball users line and set bases Town supplies plugs for 3 of 4 diamonds
<b>Windsor - Mic Mac Park</b>	8 full time and 8 students 7 am until 11 pm staff is there May until October 1 person from parks cuts grass outside of fences, they do inside of fences Provide everything for all user groups - line and set bases Will groom in between if needed All other fields in the city is taken care of by each division themselves 6 of 8 diamonds have lights Charge is approx. \$80/game - \$120 for lights



The Corporation of the Town of LaSalle

<b>Date</b>	March 16, 2016	<b>Report No:</b>	PW-05-16
<b>Directed To:</b>	Mayor and Members of Council	<b>Attachments:</b>	~Parks Maintenance Policy
<b>Department:</b>	Public Works	<b>Policy References:</b>	
<b>Prepared By:</b>	Mark Beggs – Manager of Roads and Parks		
<b>Subject:</b>	Parks Maintenance Policy		

**RECOMMENDATION:**

It is recommended that through this report:

The attached "Parks Maintenance Policy" be accepted and adopted by Council for implementation.

**REPORT:**

The attached report; *Parks Maintenance Policy* is being presented to Council for adoption and implementation for the 2016 season.

This policy is intended to standardize procedures within the Public Works Department, with respect to Parks Maintenance that the Parks department performs.

This report was submitted to the Parks and Recreation Committee as the "Green Space Maintenance Policy". The policy has been re-named "Parks Maintenance Policy".

It is recommended that this report be adopted by Council and implementation will be effective for the 2016 season.

Respectfully,

Mark Beggs,  
Manager of Roads and Parks

Reviewed by:							
CAO	Treasury	Clerks	Public Works	DSI	Parks & Rec	Building	Fire

# The Corporation of the Town of LaSalle

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## *Public Works Department* **Parks Maintenance Policy**

### Prepared by:

Mark Beggs, Manager of Roads and Parks

Tom Brydon, Supervisor of Parks

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### Section 1 - Introduction

The Town of LaSalle Parks staff maintains 34 day use parks with associated facilities, trails, greenways, the Vollmer outdoor sports facilities and grounds, as well as various median plantings, round about landscaping, and roadside beds, which amount to over 380 acres of parkland.

The "Parks Maintenance Program" is focused on achieving maintenance outcomes and efficiency for each of the 34 parks and outdoor sports facilities within the Town of LaSalle as well as the Round-About, Medians and other planting beds.

### Section 2 – Purpose and Goals

Within the Public Works Department, the Town of LaSalle Parks Department is looking at establishing a Maintenance Management Plan and approved level of service for the parks system.

The goals the department intends to achieve with the development of this Maintenance Plan are:

- Provide safe, clean, and green parks facilities to the public as efficiently and effectively as resources allow
- Identify the highest and best use of full-time staff, seasonal staff and contracted staff based on meeting customer needs along with level of service expectations.
- Create a maintenance system that is capable of growing with the Town of LaSalle as more parkland and development is added to the Towns inventory.

This Maintenance Management Plan is intended to assist Town Council in approving a level of service that can be expected from the Parks department. **The document is intended to identify a level of service that can be maintained with current staffing levels.** This document will be available to members of Council, the public and all Town Staff so everyone is aware of and recognizes current practices.

### Section 3 – Asset Inventory

The Town of LaSalle has over 380 acres of parkland, 445 acres of additional sensitive habitat and over 15km of greenway linkages. According to our current "Parks and Recreation Master Plan Update" the town currently exceeds the provincial standard for parkland provisions. The Town currently provides 10.65 acres per 1000 population and the provincial standard is 5 acres per 1000 population.

### 3.1. The Parks and Recreation Master Plan has recommended that the Town adopt the idea of a “Family of Parks”

The following recommendations were identified:

(See Figure 1 – Park Location map)

(See Figure 2 - Family of Parks map)

- The following parks were identified as **Community Parks**:
  - Vollmer Culture and Recreation Complex
  - Gil Maure / Front Road Park (Waterfront Park)
  - Town of LaSalle Cenotaph Park
  - Brunet Park
- The following parks were identified as **Neighbourhood Parks**:
  - John Dupuis Park
  - Turtle Club Park (*not maintained by Town*)
  - LaSalle Conservation Area
  - Steve Budmir Park
  - Vince Marcotte Park
  - Stanton Park
  - Heritage Park
  - Sandwich West Park
  - Jim Chappus Park
  - Optimist Park
  - Paul Wilkinson Park
  - Victory Park
  - Petite Cote Conservation Area (*not maintained by Town*)
  - River Canard Park
  - Robert Carrick Park memorial track and facility (*not maintained by Town*)
- The following parks were identified as a **Parkette**:
  - Gerry Craig Park
  - Ojibway Park
  - Rivervilla Park
  - Senator Paul Lucier Park
  - Natalie Park
  - Trilium Park
  - James Jenner Park
  - St. Clair Park
  - Meo Boulevard Park
  - Brian Briggs Park
  - Doossenbach Park
  - Gilbert Park
  - Kenwood Park
  - Lafferty Park



### 3.2 Trail System

The Town of LaSalle has over 38km of multi-use trails and linkages through the community.

In Co-operation with neighbouring municipalities, Community groups, the County of Essex CWATS program, and the Rt. Hon Herb Grey Parkway all trail networks are developing interconnections to provide additional access to our entire region.

*(See Figure 3 – Trail System Map)*

### 3.3 Outdoor Recreation Facilities

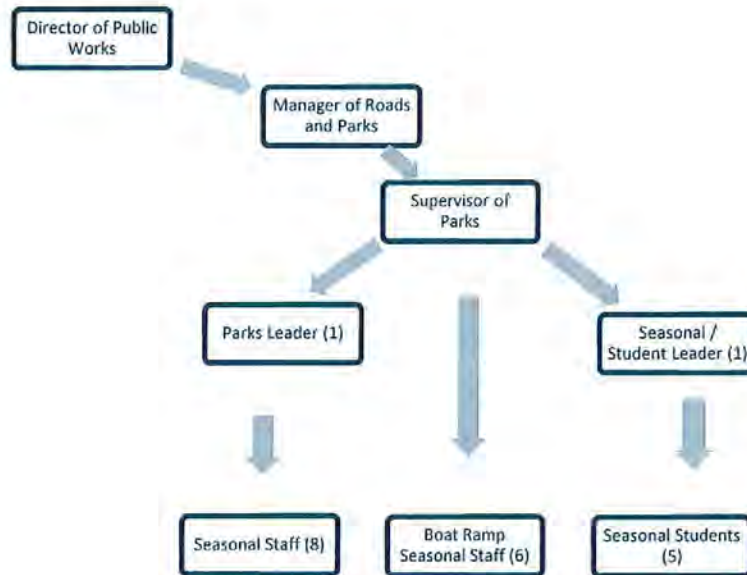
Outdoor recreation facilities maintained by the Parks Staff include baseball diamonds, soccer pitches, multi-use courts, playground equipment, skate parks, park pavilions and boat ramp/marina.

*(See Figure 4 – Sports Facilities with category identification)*

1. Baseball Diamonds
  - The Town currently maintains 8 diamonds at the Vollmer Complex
  - There are also diamonds at Front Road Park, James Jenner Park, Heritage Park and River Canard.
2. Soccer Fields
  - The Town currently maintains 31 fields, at the Vollmer Complex, Wilkinson Park, Holy Cross school, and Sandwich Secondary School
3. Multi-Use Courts (Basketball, Tennis, Pickle ball)
  - There are currently 5 basketball courts in various playing conditions (provincial standard is 7, and many need repair)
  - There are currently 7 tennis courts. (surfaces need attention in some cases)
  - There are currently 4 pickle ball courts (provincial standard is 7)
4. Playground Equipment
  - The Town currently maintains 24 pieces of play equipment
5. Skate Parks
  - The Town currently maintains 1 skate park (provincial standard is 2)
6. Picnic Pavilions
  - The Town currently maintains picnic pavilions. There are 5 pavilions within the town.
7. Boat Ramp and Marina
  - The Parks Department currently staffs the boat ramp with an attendant for daily launching, and maintains the boat ramp area.
8. Sand Volleyball Courts
  - The Parks Department currently maintains 5 sand volleyball courts; 3 courts in Front Rd Park, 1 in S. Budmir Park and 1 in Vince Marcotte Park.

## Section 4 – Staffing

Currently the Parks department is a division of Public Works within the Town of LaSalle. The organizational chart is as follows:



## Section 5 – Parks Maintenance Standards

Maintenance standards are required to establish a frequency at which the different areas of Town of LaSalle Parks system should be maintained, and to what level of service each of those areas should be maintained. Maintenance standards can change by season and month depending on the type of parks area level of use.

The adoption of a ranking system for various green spaces will be used to schedule parks staff appropriately and maintain a consistent level of service throughout the Town of LaSalle parks assets.

The level of service for Parks Green Space areas will be grouped into four categories: A, B, C and D. The level of service for each group will be as follows:

### 5.1 Group 'A'

Group 'A' facilities include high profile area's within the Town. These are the top priority areas within the Town.

#### 1. Turf Maintenance

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3").
- Trimming to be done with each cutting.
- Minimize bare areas. \*(overseed and top-dress as needed)
- Remove grass clippings if visible.
- Consistent soil moisture (no wet areas, no dry areas) – (Firm enough for foot and mower traffic).
- Irrigation should be used where possible.
- Aerate 1 time/year \*(not able to aerate areas with irrigation)
- Fertilize 1 time/year

#### 2. Landscaped Area Maintenance

- Prune/trim shrubs as dictated by species twice annually.
- Top up mulch around each tree annually.
- Top up mulch in shrub beds to minimize weed growth annually.
- Weed growth to be removed **weekly**.

#### 3. Annual Flower Bed Maintenance

- Annual flowers to be planted in the spring of each year by mid June
- Annual beds to be automatically watered by irrigation system as needed.
- Weed growth to be removed **weekly**.

#### 4. Tree Maintenance

- Minor trimming and pruning trees as dictated by species annually.
- Major / large tree trimming to be done every 1-2 years.

### 5.2 Group 'B'

Group 'B' facilities include high traffic areas within the Town, which will be maintained at a slightly lower level of service

#### 1. Turf Maintenance

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
- Trimming to be done with each cutting

#### 2. Landscaped Area Maintenance

## Parks Maintenance Program

- Prune/trim shrubs as dictated by species once annually.
  - Top up mulch around each tree annually.
  - Top up mulch in shrub beds to minimize weed growth annually.
  - Weed growth to be removed **monthly**.
3. Annual Flower Bed Maintenance
    - Annual flowers to be planted in the spring of each year by mid June
    - Annual beds to be automatically watered by irrigation system, or staff as needed
    - Weed growth to be removed **weekly**
  4. Tree Maintenance
    - Minor trimming and pruning trees as dictated by species every 2-3 years.
    - Major / large tree trimming to be done every 4-5 years.

### 5.3 Group 'C'

Group 'C' facilities include lower traffic areas within the Town, which will be maintained at a lower level of service

1. Turf Maintenance
  - Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
  - Trimming to be done with each cutting
2. Tree and Landscaped Area Maintenance
  - Prune/trim shrubs as dictated by species once annually
  - Top up mulch around shrub beds to minimize weed growth.
  - Weed growth to be removed **bi-monthly** from landscaped beds
3. Annual Flower Bed Maintenance
  - No annual flowers to be planted in a "Group C" park or area
4. Tree Maintenance
  - Minor trimming and pruning trees as dictated by species every 2-3 years.
  - Major / large tree trimming to be done every 4-5 years.

### 5.4 Group 'D'

Group 'D' facilities include lower traffic areas within the Town which will be maintained at our lowest level of service.

1. Turf Maintenance
  - Mowing to occur every 7 days during (mowing height 3")

## Parks Maintenance Program

- Trimming to be done with each cutting
2. Landscaped Area Maintenance
    - Minor trimming to be done annually
    - Top up mulch around shrub beds to minimize weed growth.
    - Weed growth to be removed **twice per year** from landscaped beds
  3. Annual Flower Bed Maintenance
    - No annual flowers to be planted in a "Group D" park or area
  4. Tree Maintenance
    - Minor trimming and pruning trees as dictated by species every 2-3 years.
    - Major / large tree trimming to be done every 5-6 years.

(See Figure 6 – Group Identification Summary Chart)

### 5.5 Grouping Summary of Parks and Planting areas

The 34 park areas within the Town of LaSalle as well as several other landscaped areas are included in the following chart, indicating what they are being grouped as:

Park No.	Park Name	Grouping
<b>Community Parks:</b>		
34	Town of LaSalle Cenotaph Park	A
7	Gil Maure	B
15	Vollmer Culture and Recreation Complex	B
2	Brunet Park	B
4	Front Road Park (Riverdance)	C
<b>Neighbourhood Parks:</b>		
11	John Dupuis Park	C
27	Turtle Club Park	By Others
20	Robert Carrick Park	By Others
22	Steve Budmir Park	C
28	Vince Marcotte Park	C
32	Stanton Park	C
8	Heritage Park	C
23	Sandwich West Park	C
10	Jim Chappus Park	C
18	Optimist Park	C
19	Paul Wilkinson Park	C
29	Victory Park	C
30	Petite Cote Conservation Area	By Others



Park No.	Park Name	Grouping
33	River Canard Park	C
14	LaSalle Conservation Area	D
<b>Parkette:</b>		
5	Gerry Craig Park	B
16	Natalie Park	C
17	Ojibway Park	D
21	Riverville Park	D
24	Senator Paul Lucier Park	D
26	Trilium Park	D
9	James Jenner Park	D
25	St. Clair Park	D
31	Meo Boulevard Park	D
1	Brian Briggs Park	D
3	Doossenbach Park	D
6	Gilbert Park	D
12	Kenwood Park	D
13	Lafferty Park	D
<b>Other Areas:</b>		
	Todd Land / Malden Roundabout	A
	Laurier Pkwy Roundabout	A
	Malden Medians	A
	Laurier Medians	A
	Sprucewood Gardens	B
	Town Gateway Signs (3)	C
	Naples Blvd	C
	Ellis / Angelina Blvd	C
	Huron Church / Silver Maple Burm	D
	Subdivision Islands	D

(See Figure 5 – Parks Group Identification)

## Section 6 – Other Maintenance Standards

### 6.1 Playground Maintenance

All playground equipment within the Town of Lasalle Parks system will be maintained to the same standard regardless of the group designation for the park it is in.

- Each piece of equipment will be inspected monthly by a qualified inspector.
- Visual inspection of equipment by Town staff to be done bi-weekly
- Any deficiencies noted at time of inspection will be repaired as soon as possible

## **Parks Maintenance Program**

- Play ground base surfaces will also be inspected monthly, and impact testing done yearly. Maintenance will be done as needed.
- Playground equipment will be on a replacement schedule of 12 to 18 years.

### ***6.2 Outdoor Court Maintenance***

All outdoor court facilities within the Town of Lasalle Parks system will be maintained to the same standard regardless of the group designation for the park it is in.

- Each court will be inspected monthly by Town staff
- Any deficiencies noted at time of inspection will be repaired as soon as possible
- Play surface should be repaired as needed and lines painted as needed (budget dependent)
- Nets and other equipment should be kept in operational condition

### ***6.3 Trail Maintenance***

All trails within the Town of Lasalle Parks system will be maintained to the same standard regardless of the group designation for the park or area it is in.

- All areas of the trail network shall be visually inspected once per year for hazards
- Any deficiencies noted at time of inspection or reported by public will be marked and repaired as soon as possible.
- Adjacent trees to the trail system shall be trimmed back every 2 years and as needed.
- Debris on the trail system should be removed as soon as possible once being notified of the debris

### ***6.4 Athletic Field Maintenance***

Athletic fields within the Town of Lasalle Parks system will be maintained to a level of service based on three categories: 1, 2 and 3.

*(See Figure 4 – Sports Facilities with Category Identification)*

#### ***6.4.1 Category 1 –Vollmer Soccer and Baseball Fields, Wilkinson Park, Sandwich West Park***

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
- Trimming to be done with each cutting
- 95% turf coverage at beginning of season
- 80% turf coverage after play begins
- Aerate annually

- Over seed annually
- Fertilize annually
- Fields to be lined as per user group requirements (grass area only)
- *See "Baseball Level of Service" PW-40-15 Report submitted to Council for baseball specific items (attached)*

### **6.4.2 Category 2 – River Canard Park, Front Road Park**

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 3")
- Trimming to be done with each cutting
- 85% turf coverage at beginning of season
- 70% turf coverage after play begins
- Fields only to be lined for approved events
- Base ball diamonds groomed twice per week
- *See "Baseball Level of Service" PW-40-15 Report submitted to Council for baseball specific items (attached)*

### **6.4.3 Category 3 – James Jenner Park, Heritage Park**

- Mowing to occur every five days during rapid growth season, and every 7 days during slow growth season (mowing height 2 ½")
- Trimming to be done with each cutting
- 70% turf coverage maintained all season
- No lining is done for play

*Note: In cases of severe weather conditions (drought or rain), all athletic fields may need to be closed to protect playing surface from damage.*

## ***6.5 Roadside Grass Cutting***

All rural roadsides within the Town of Lasalle are to be cut twice per year. They may be cut more frequently depending on the weather conditions.

## ***6.6 Town Owned Land Cutting***

All vacant Town owned lands within the Town of Lasalle are to be cut twice per year. They may be cut more frequently depending on the weather conditions. This work will generally be done by an outside contractor.



***6.7 Graffiti and Vandalism***

All graffiti and vandalism within the Town of LaSalle shall be removed or repaired as soon as possible after discovery. Document and photograph damage as necessary.

***6.8 Skate Park***

The skate park within the Town of LaSalle shall be inspected by Town staff monthly, and any necessary repairs made as soon as possible.

## Section 7 – Maintenance Matrix

	Timeframe	Description of Work	Frequency	Notes
1	December - April	Winter Work		
		Sidewalk/Trail and Parking lot Snow Removal	Weather Dependent	
		Tree Trimming in Parks	Weather Dependent	Complete work from Previous Summer
		Christmas Lights (Removal/Take Down)	Yearly	Lights On 3rd Friday of November, Lights Off after Jan 6 , take down by end of January (weather permitting)
		Tree Planting	Weather Dependent	Fall Planting as Required
		Park areas Maintenance	Weather Dependent	General Maintenance as needed and weather dependent
		Trail Tree Trimming	Yearly	
2	April-May	Spring Sports Fields Maintenance /Layout		
		Vollmer Soccer	Yearly	Initial clean up of fields, and layout for all field lines
		Vollmer Baseball	Yearly	Repair any winter damages
		Wilkinson Park Soccer	Yearly	
		Front Road Baseball	Yearly	
		River Canard	Yearly	
		Holy Cross Soccer	Yearly	
3	April - May	Spring Parkland Cleanup		
		Tennis Courts	Yearly	General Cleanup after Winter
		Pickle Ball	Yearly	
		Playgrounds	Yearly	
		Open areas	Yearly	
		Shelters	Yearly	
		Skate Park	Yearly	
		Trail and Sidewalk Turf Rehab	Yearly	From winter snow removal damages
		Distribute Picnic tables	Yearly	

## Parks Maintenance Program

	Timeframe	Description of Work	Frequency	Notes
4	Mid April-Mid May	Spring Landscaped Beds - Maintenance and Manicuring (Areas without Annuals)		
		Civic Centre –Cenotaph Park	2x / Year	Start date dependent on Weather. We may not get to all areas before “annual” planting starts
		Laurier Round about	Yearly	
		Todd Roundabout	Yearly	
		Malden Median	Yearly	Remaining beds would be cleaned up in Item 12
		Laurier Median	Yearly	
		Town Gateway Signs	Yearly	
		Vollmer	Yearly	
		River dance	Yearly	
		Millennium Gardens	Yearly	
		Gil Maure	Yearly	
		Marcotte	Yearly	
		Brunette	Yearly	
		Naples	Yearly	
		Natalie	Yearly	
		Ellis	Yearly	
		Wilkinson	Yearly	
		Chappus	Yearly	
		Craig	Yearly	
5	Mid April - May	Town Wide Bulb Maintenance and Removal		
		Town Wide	Yearly	
6	May - 1st of June	Spring Annuals Bed Preparation and Planting		
		Todd lane Roundabout (may not have annual plants)	Yearly	Complete all planting before Strawberry Fest (first weekend of June)
		Malden Medians	Yearly	if weather permits
		Laurier Roundabout (may not have annual plants)	Yearly	
		Civic Centre	Yearly	
		Vollmer	Yearly	

## Parks Maintenance Program

	Timeframe	Description of Work	Frequency	Notes
		Sprucewood Gerry Craig Gil Maure Millennium Gardens Brunette Trillium Bridge Planters Hanging Baskets Front Rd Planter Barrels	Yearly Yearly Yearly Yearly Yearly Yearly Yearly Yearly Yearly	
7	May to End of Season	<b>Sports Field Line Painting</b>		
		<i>Soccer</i> W Fields G Fields B Fields International Fields Wilkinson Holy Cross Soccer  <i>Baseball</i> Hardball Softball Front Rd River Canard	Weekly Weekly Weekly Weekly Weekly Weekly  Weekly Weekly  Weekly	        Outfield lines only Outfield lines only
8	May to Oct	<b>Sports Field Maintenance</b>		
		<i>Baseball Grooming</i>  Vollmer River Canard Front Rd	Daily  2x Per Week (Wed and Fri) Weekly	 Category 1 Category 2 Category 3

## Parks Maintenance Program

	Timeframe	Description of Work	Frequency	Notes
		<i>Soccer</i> Turf Repair Net Repairs Garbage Pickup Goal Mouth Repair	Yearly and as needed as needed 3x per week Yearly	
9	Mid April – July 1	<b>Spring Grass Cutting</b>		
		Civic Centre Vollmer Parks East Parks West Front Rd / Gil Maure Park	5 Day Rotation 5 Day Rotation 5 Day Rotation 5 Day Rotation 5 Day Rotation	
10	June – October	<b>Roadside Cutting</b>		
		Town Wide (Width of mower only)	2 x per season	may be cut 4-5 times if required
11	July - November	<b>Summer Grass Cutting</b>		
		Vollmer Soccer Vollmer Baseball Vollmer Open Land Parks East Parks West Front Rd / Gil Maure Park	Weekly Weekly Weekly 7 Day rotation 7 Day rotation Weekly	
12	May -October	<b>Weeding Planting Beds</b>		
		Civic Centre – Cenotaph Park Roundabouts (Laurier and Todd) Medians (Malden and Laurier) Vollmer	Weekly Weekly Weekly Weekly	



## Parks Maintenance Program

	Timeframe	Description of Work	Frequency	Notes
		Sprucewood	Weekly	
		Gerry Craig	Weekly	
		Gil Maure	Weekly	
		Millennium Gardens	Weekly	
		Brunette	Weekly	
		Town Gateway Signs	Bi-Monthly	
		Naples	Bi-Monthly	
		Natalie	Bi-Monthly	
		Ellis	Bi-Monthly	
		Wilkinson	Bi-Monthly	
		Marcotte	Bi-Monthly	
		Chappus	Bi-Monthly	
		River dance	Bi-Monthly	
		Huron Church Line / Silver Maple	2x / Year	
		Subdivision Islands	2x / Year	
13	May - October	Watering of Annual Beds		
		Watering	Daily	
14	July and August	Parks and Trail Tree Maintenance		
		Major Tree Trimming (30 parks)	5-6 parks / Year	4-6 year rotation for all parks (Group A every 1-2 years)
		Minor Tree Trimming (30 Parks)	12 - 15 Parks / Year	2-3 year rotation for all parks (Group A every 1-2 years)
		Trailside Trimming	Bi-Annually	
		Tree Planting	Spring / Fall as Needed	
		Park Entrance Pathways	Once / Year	
15	Year Round	Playground Equipment		
		Monthly Inspection	Monthly	
		Weekly Inspection	Weekly	
		New Install (as per budget)		
		Equipment Repairs	As Needed	

## Parks Maintenance Program

	Timeframe	Description of Work	Frequency	Notes
16	Year Round	<b>Memorials</b>		
		Benches (10 per year)	2 times / year	
		Trees	Fall or Spring	
		Bricks	As Needed	
17	Year Round	<b>Programming Events</b>		
		Event Setup, Maintenance and Cleanup	As Requested	
		Special Event Setup (Weekdays and Weekends)	As Requested	
18	September - December	<b>Fall Activities</b>		
		Aerify Sports Fields	Yearly	
		Fertilize Sports Fields	Yearly	
		Overseed Sports Fields	Yearly	
		Soccer Field and Goal Mouth Repairs	Yearly	
		Baseball Major Field Maintenance	Yearly	
		Install Christmas Lights and Decorations	Yearly	Lights on 3 <sup>rd</sup> Friday in December
		Remove Annuals	Yearly	
		Plant Bulbs	Yearly	
		Collect Picnic Tables	Yearly	
		Remove Soccer Nets	Yearly	
		Leaf Cleanup	Yearly	

## **Section 8 – Recommendations**

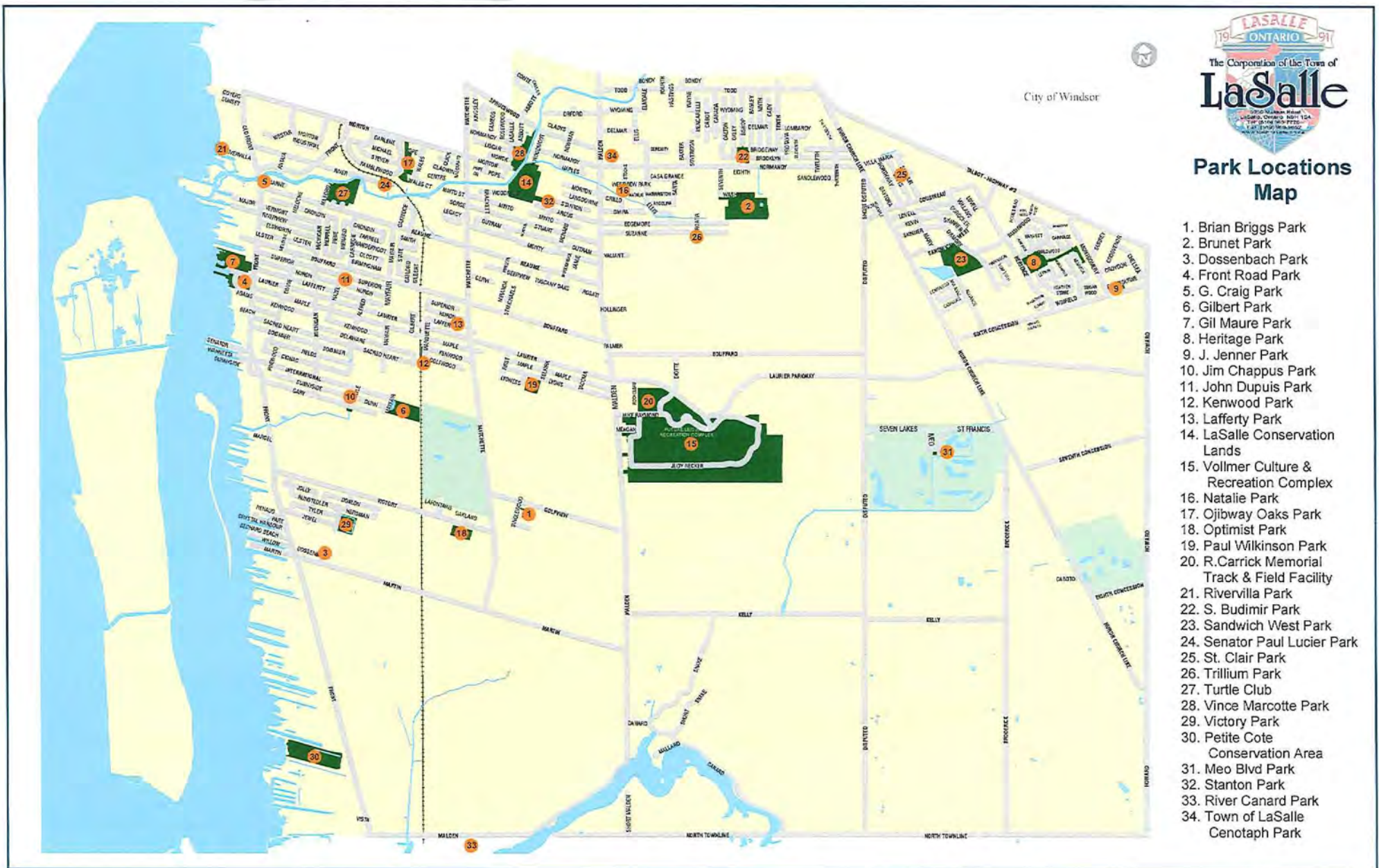
This “Parks Maintenance Policy” includes maintenance standards to help achieve the desired level of service of the parks grounds and facility assets using the current staff and equipment available.

The key recommendations are as follows:

- The 2015 Parks Master Plan was used as a tool to develop this policy. Future expansions and upgrades of outdoor facilities will in turn require this plan to be updated.
- Adopt the maintenance standards as presented in this plan and continue to address maintenance impacts as new areas and facilities are added.
- Continue to monitor budgets for maintenance activities and costs for accounting tracking and monitoring.
- Continue to monitor equipment life cycles for vehicles, mowers and other equipment. Continue to investigate new equipment options for maintenance operations.
- Once this plan is adopted, all Town staff will require knowledge of the level of service provided.
- This plan should be reviewed every three years to update new assets, and identify effectiveness of the program.



Figure 1 - Park location map

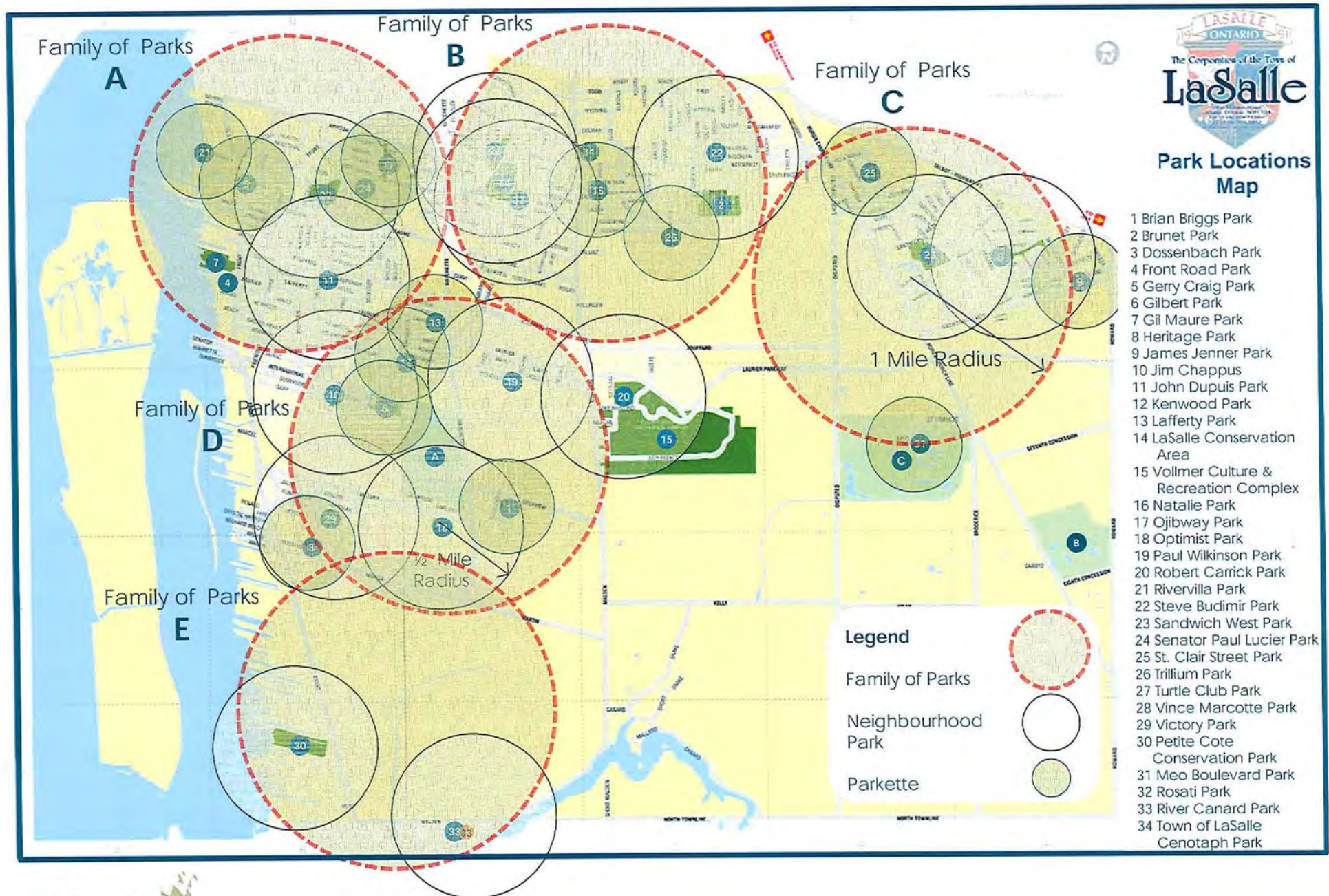




# Connect to an Active Lifestyle

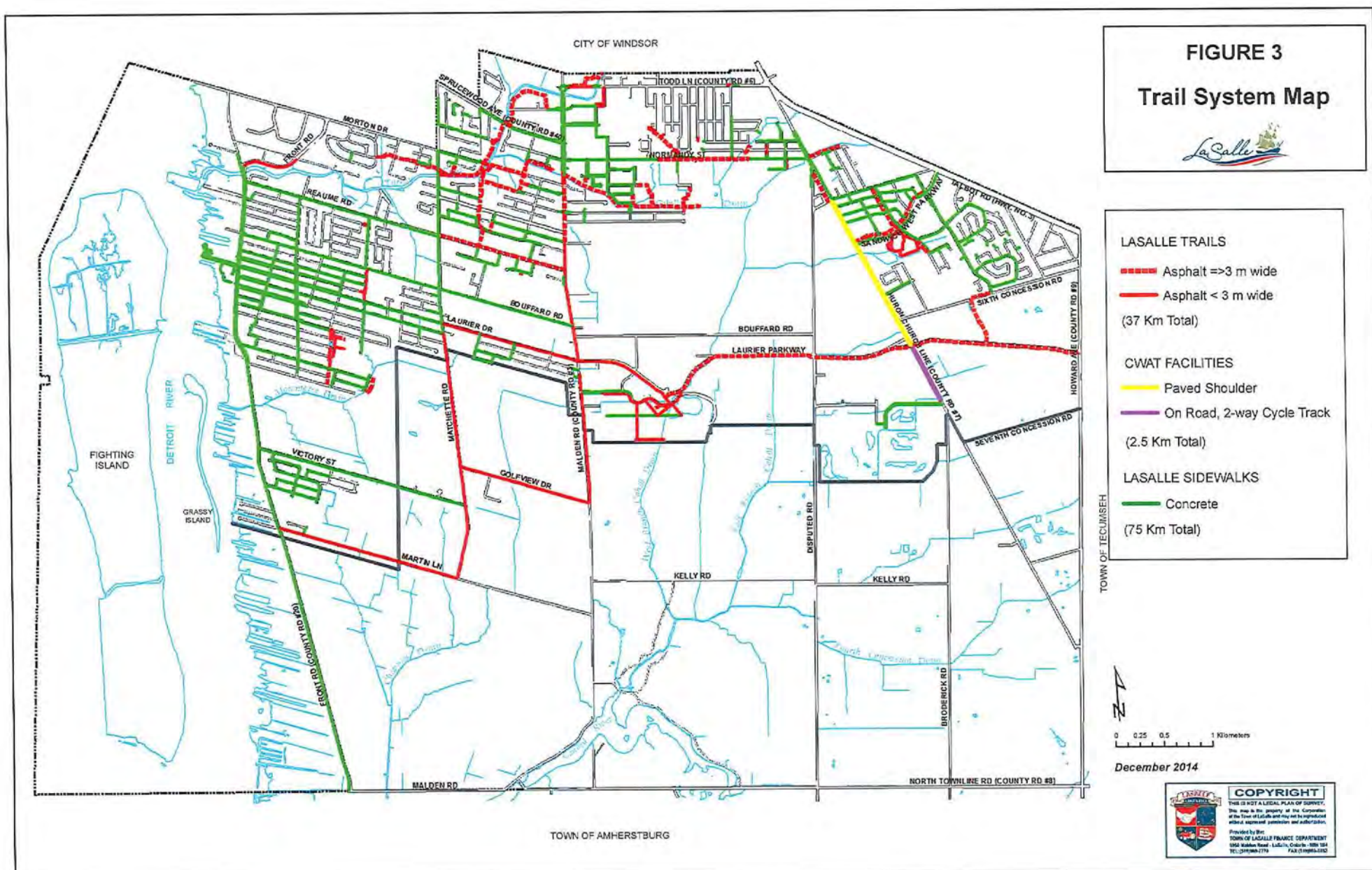
Town of LaSalle

Parks & Recreation Master Plan Update



**Family of Parks**







# TOWN OF LASALLE SPORTS FACILITIES & PARKS

## VOLLMER SOCCER AND BASEBALL FIELDS

- 28 SOCCER PITCHES
- 2 BASEBALL DIAMONDS
- 6 SOFTBALL DIAMONDS



## TURTLE CLUB BASEBALL DIAMONDS

- 7 BASEBALL/SOFTBALL DIAMONDS



## RIVER CANARD PARK

- BASEBALL/SOFTBALL DIAMONDS
- BASKETBALL COURT
- TENNIS COURT



## SANDWICH WEST PARK

- TRACK AND FIELD
- FOOTBALL FIELD
- BASEBALL/SOFTBALL DIAMOND



## ROB CARRICK MEMORIAL TRACK & FIELD FACILITY

- TRACK AND FIELD
- BASEBALL/SOFTBALL



## BRIAN BRIGGS PARK

- TENNIS COURT



## FRONT ROAD PARK

- BASEBALL/SOFTBALL DIAMOND
- BASKETBALL COURT
- OUTDOOR SWIMMING POOL
- TENNIS COURT
- BEACH VOLLEYBALL



## HERITAGE PARK

- BASEBALL/SOFTBALL DIAMOND
- BASKETBALL COURT
- SOCCER PITCH



## JAMES JENNER PARK

- BASEBALL/SOFTBALL DIAMOND
- BASKETBALL COURT
- TENNIS COURT



## PAUL WILKINSON PARK

- SOCCER PITCH



## STEVE BUDIMIR PARK

- BEACH VOLLEYBALL





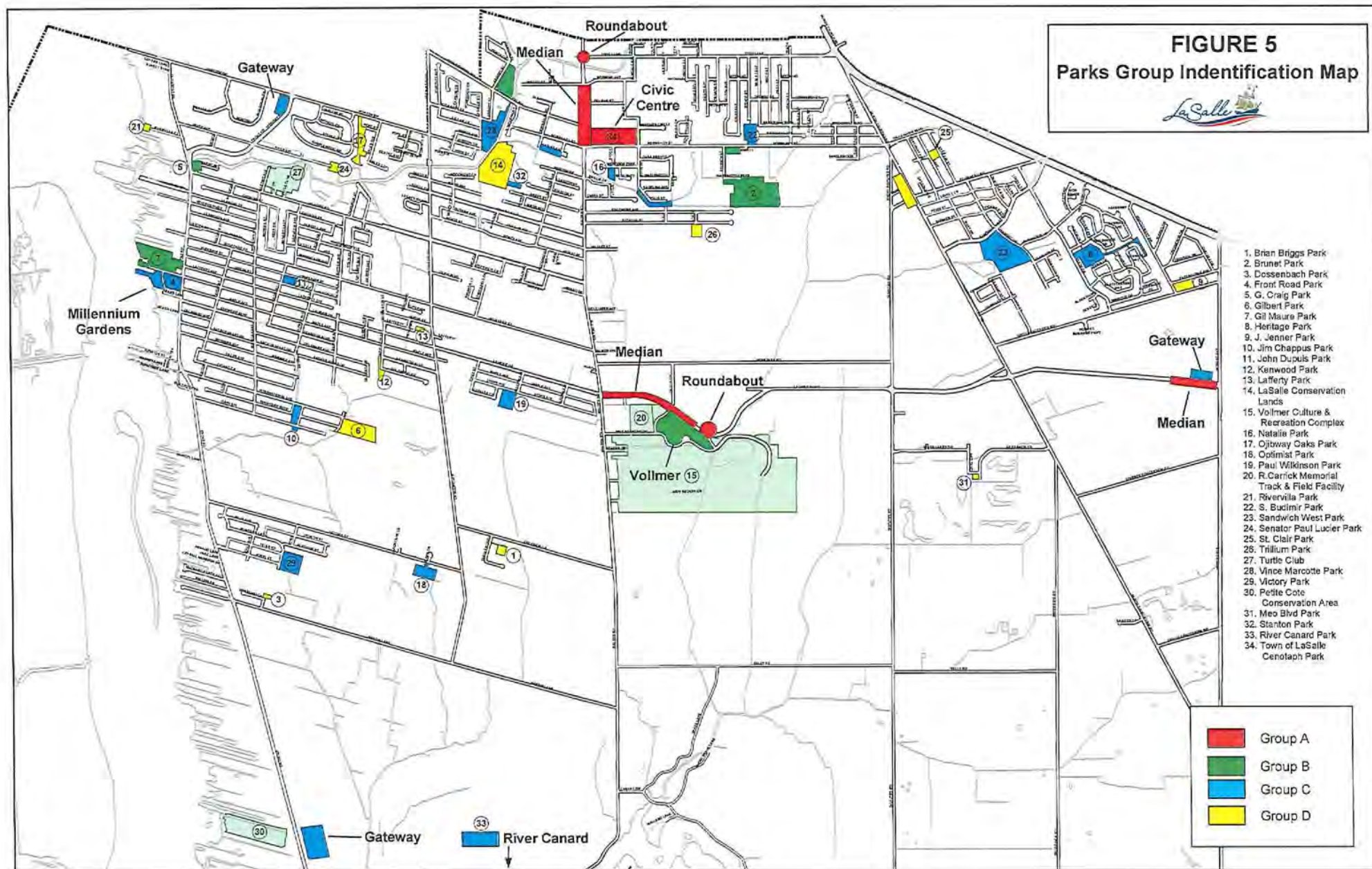


Figure 6 - Group Identification Summary Chart

Item	Description	Group Frequency			
		A	B	C	D
1	<b>Turf Maintenance</b>				
	Mowing	Every 5 or 7 days	Every 5 or 7 days	Every 5 or 7 days	Every 7 days
	Trimming	Per cut	Per cut	Per cut	Per cut
	Overseed / Topdress	As needed	N/A	N/A	N/A
	Remove Visible Clippings	As needed	N/A	N/A	N/A
	Irrigation	Yes if possible	N/A	N/A	N/A
	Aerate	Once annually	N/A	N/A	N/A
	Fertilize	Once annually	N/A	N/A	N/A
2	<b>Landscaped Areas Maintenance</b>				
	Prune/Trim Shrubs	Twice annually	Once annually	Once annually	Once annually
	Mulch around Trees	Once annually	Once annually	N/A	N/A
	Mulch in Planting Beds	Once annually	Once annually	Once annually	Once annually
	Weeding	Weekly	Monthly	Bi-monthly	2 times per year
3	<b>Annual Flower Beds</b>				
	Watering	Daily (Irrigation)	Daily	N/A	N/A
	Weeding	Weekly	Weekly	N/A	N/A
4	<b>Tree Maintenance</b>				
	Minor Trimming / Pruning	Annually	Every 2-3 years	Every 2-3 years	Every 2-3 years
	Major Trimming of Large Trees	Every 1-2 years	Every 4-5 years	Every 4-5 years	Every 5-6 years