

| Town of LaSalle 2021 Proposed Capital Budget | Previously Approved Capital | Annual Capital Spending | Replace- ment and Repair | Current Enhancement Capital (Y1) | Future Capital Project Capital (>Y1) | Proposed Capital Budget | Grant Dependent Project | Not Recommended at this time | Requested Capital Budget |
|---|-----------------------------------|-------------------------------|--------------------------------|--|--|-------------------------------|-------------------------------|------------------------------------|--------------------------------|
| FINANCE AND ADMINISTRATION | | | | | | - | | | - |
| ADMINISTRATION | | | | | | - | | | - |
| None | | | | | | - | | | - |
| FINANCE | | | | | | - | | | - |
| None | | | | | | - | | | - |
| DIVISION OF IT | | | | | | - | | | - |
| Annual IT Capital Allocation | | 162,000 | | | | 162,000 | | | 162,000 |
| COUNCIL SERVICES | | | | | | - | | | - |
| File Storage System | | | | | | - | | 5,000 | 5,000 |
| Laserfiche Workflow Automation Software | | | | 7,000 | | 7,000 | | | 7,000 |
| Human Resource Initiatives | | | | 50,000 | | 50,000 | | | 50,000 |
| DEVELOPMENT & STRATEGIC INITIATIVES | | | | | | - | | | - |
| None | | | | | | - | | | - |
| FIRE SERVICES | | | | | | - | | | - |
| Mobile fire unit payment (year 4 of 5) | | | | 17,000 | 17,000 | 34,000 | | | 34,000 |
| Fire Hall exterior painting | | | 9,000 | | | 9,000 | | | 9,000 |
| Command Vehicle | | | 52,000 | | | 52,000 | | | 52,000 |
| POLICE & DISPATCH | | | | | | - | | | - |
| Two Patrol Vehicles | | | 110,000 | | | 110,000 | | | 110,000 |
| CULTURE & RECREATION | | | | | | - | | | - |
| Outdoor exercise equipment | | | | | | - | | 60,000 | 60,000 |
| Small Coast Waterfront Experience Project Phase 2 | | | | 10,000,000 | 8,000,000 | 18,000,000 | | | 18,000,000 |
| Small Coast Waterfront Experience Project Phase 3 | | | | | | - | 32,000,000 | | 32,000,000 |
| PUBLIC WORKS | | | | | | - | | | - |
| SIGNIFICANT INFRASTRUCTURE PROJECTS | | | | | | - | | | - |
| Malden Road Detail Design | 1,000,000 | | | | | 1,000,000 | | | 1,000,000 |
| Malden Road -Phase 1 | | | | | | - | 7,000,000 | | 7,000,000 |
| Pumping Stations-Storm and Sanitary DMAF Grant | | | | 3,000,000 | 34,000,000 | 37,000,000 | | | 37,000,000 |
| Oliver Farms-Phase 1 (Montgomery) | | | | | | - | 5,500,000 | | 5,500,000 |
| PARKS | | | | | | - | | | - |
| Boat Ramp Annual Maintenance | | | 25,000 | | | 25,000 | | | 25,000 |
| Christmas lights expansion (phase 4 of 10) | | | | 10,000 | | 10,000 | | | 10,000 |
| Cenotaph Park Holiday Display | | | | 330,000 | | 330,000 | | | 330,000 |
| Tennis/Basketball Court Resurface (2 parks) | | | 30,000 | | | 30,000 | | | 30,000 |
| Dog Park | | | | 85,000 | | 85,000 | | - | 85,000 |
| Picnic Tables | 3,000 | | | 7,000 | | 10,000 | | | 10,000 |
| Turkey Creek Canoe Dock (2) | | | | 20,000 | - | 20,000 | | | 20,000 |

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|---|---|-----------------------------------|-------------------------------|--------------------------------|--|--|-------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | St Clair Park-Improvements and playground replacement | 150,000 | | | | | 150,000 | | | 150,000 |
| | Design Vollmer storm water management pond dock | - | | | 25,000 | | 25,000 | | | 25,000 |
| | Accessible Community Playgrounds | 155,000 | | | | | 155,000 | | | 155,000 |
| | | | | | | | - | | | - |
| | FACILITIES | | | | | | - | | | - |
| | Living Wall Lighting Upgrade | | | | 6,000 | | 6,000 | | | 6,000 |
| | Town Hall Painting | 10,000 | | | | | 10,000 | | | 10,000 |
| | Accessible Washrooms Conversions | 24,000 | | | | | 24,000 | | | 24,000 |
| | Sharps Collector/Container Program | 2,500 | | | | | 2,500 | | | 2,500 |
| | | | | | | | - | | | - |
| | Vollmer Floor Tile Repair/Replacement (Phase 2 of 3) | | | 40,000 | | 40,000 | 80,000 | | | 80,000 |
| | Vollmer Rink B Stairs | | | | 5,000 | | 5,000 | | | 5,000 |
| | Vollmer Generator Refurbishment | | | 50,000 | | | 50,000 | | | 50,000 |
| | Vollmer Exterior Water Sealing | | | 25,000 | | | 25,000 | | | 25,000 |
| | Vollmer Outdoor Clock Lighting | | | 5,000 | | | 5,000 | | | 5,000 |
| | Vollmer Baseball Weather Sails/Structure | | | | | | - | | 30,000 | 30,000 |
| | Volmer dressing room and hallway floor replacement | | | | | | - | | 150,000 | 150,000 |
| | | | | | | | - | | | - |
| | Environmental Initiatives-Indoor Facilities | 5,000 | | | 50,000 | | 55,000 | | | 55,000 |
| | Vehicle Charging Station-Vollmer | 80,000 | | | | | 80,000 | | | 80,000 |
| | Engineering Tablet | | | | 5,000 | | 5,000 | | | 5,000 |
| | Vollmer Soccer Family Washrooms & Storage Garage | | | | | | - | | 300,000 | 300,000 |
| | Townhall Boardwalk Replacement | | | | | | | | 50,000 | 50,000 |
| | | | | | | | - | | | - |
| | FLEET | | | | | | - | | | - |
| | Electrical Vehicle-Building | | | 50,000 | | | 50,000 | | | 50,000 |
| | Full Size Pick up (2)- Parks | | | 120,000 | | | 120,000 | | | 120,000 |
| | Full Size Pick up (1)- Roads | | | 60,000 | | | 60,000 | | | 60,000 |
| | Full Size Van (1)- Water | | | 50,000 | | | 50,000 | | | 50,000 |
| | | | | | | | - | | | - |
| | Sidewalk Mutli-purpose tractor | | | | 210,300 | | 210,300 | | | 210,300 |
| | Mid Size Tractor | | | 70,000 | | | 70,000 | | | 70,000 |
| | Ditching bucket (Excavator) | | | 10,000 | | | 10,000 | | | 10,000 |
| | Tractor & Mowing Attachment | | | 100,000 | | | 100,000 | | | 100,000 |
| | | | | | | | - | | | - |
| | Ice Resurfacer-Vollmer Ice rinks | 160,000 | | | | | 160,000 | | | 160,000 |
| | Golf Cart-Parks | 11,000 | | | | | 11,000 | | | 11,000 |
| | | | | | | | - | | | - |
| | Snow Plow | | | 250,000 | | | 250,000 | | | 250,000 |
| | Medium Dump Truck | 129,000 | | | | | 129,000 | | | 129,000 |
| | Shouldering Attachment (Dump Truck) | | | | 15,000 | | 15,000 | | | 15,000 |
| | New Plow for 6th dedicated snow plow route | | | | | | - | | 250,000 | 250,000 |
| | | | | | | | - | | | - |
| | DRAINAGE AND STORM SEWER | | | | | | - | | | - |

| Town of LaSalle | | Previously | Annual | Replace- | Current | Future | Proposed | Grant | Not | Requested |
|---|---|---|------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------|--------------------|
| 2021 Proposed Capital Budget | | Approved | Capital | ment and | Enhancement | Capital Project | Capital | Dependent | Recommended | Capital |
| | | Capital | Spending | Repair | Capital (Y1) | Capital (>Y1) | Budget | Project | at this time | Budget |
| | None | | | | | | - | | | - |
| | | | | | | | - | | | - |
| | PEDESTRIAN SAFETY | | | | | | - | | | - |
| | Pedestrian Safety Annual Allocation | | 500,000 | | | | 500,000 | | | 500,000 |
| | | | | | | | - | | | - |
| | ROADS | | | | | | - | | | - |
| | Traffic Controllers | | | 66,000 | | | 66,000 | | | 66,000 |
| | Roads Needs Study | | | | 75,000 | | 75,000 | | | 75,000 |
| | Detroit River Speed Signs | | | | | | - | | 25,000 | 25,000 |
| | Mill and Pave Annual Allocation | | 750,000 | | | | 750,000 | | | 750,000 |
| | Enhanced Mill and Pave Annual Allocation | | 750,000 | | | | 750,000 | | | 750,000 |
| | Morton/Front Rd Traffic Signal Rehabilitation | 415,000 | | | | | 415,000 | | | 415,000 |
| | | | | | | | - | | | - |
| | WATER | | | | | | - | | | - |
| | Watermain replacement | | 600,000 | | | | 600,000 | | | 600,000 |
| | Meter Read Upgrade | | | 40,000 | | | 40,000 | | | 40,000 |
| | | | | | | | - | | | - |
| | WASTEWATER | | | | | | - | | | - |
| | Lou Romano Sewage Treatment Capacity | 1,807,400 | | | | | 1,807,400 | | | 1,807,400 |
| | Pumping Station Electrical Upgrades | | | 30,000 | | | 30,000 | | | 30,000 |
| | Wastewater Annual Allocation | | | 50,000 | | | 50,000 | | | 50,000 |
| | Drop Man hole reconstruction | | | 600,000 | | | 600,000 | | | 600,000 |
| | | | | | | | - | | | - |
| TOTAL PROPOSED 2020 CAPITAL BUDGET | | 3,951,900 | 2,762,000 | 1,842,000 | 13,917,300 | 42,057,000 | 64,530,200 | 44,500,000 | 870,000 | 109,900,200 |
| | | Previous & Annual Capital Budget | | 8,555,900 | | | | | | |
| | | | Current year Capital Budget | | 22,473,200 | | | | | |
| | | | | Approved Future Capital Budget | | 42,057,000 | | | | |