

Town of LaSalle 2024 Proposed Capital Budget			Previously Approved Capital	Annual Capital Spending	Replace- ment and Repair	Current Enhancement Capital (Y1)	Proposed Capital Budget	Future Capital Projects 2025-2028	Funding Source
FINANCE AND ADMINISTRATION									
ADMINISTRATION									
		None					-		
FINANCE									
		None							
DIVISION OF IT									
		Annual IT Capital Allocation		193,900		25,000	218,900	900,000	IT Reserve
COUNCIL SERVICES									
		Laserfiche Quickfields Data Capture Software				10,000	10,000		Asset Reserve
HUMAN RESOURCES									
		Human Resource Initiatives-Systems	20,000				-		HR Reserve
		Human Resource Initiatives-Employee engagement	45,000				-		HR Reserve
		Human Resource Initiatives				-	-	100,000	HR Reserve
PLANNING AND DEVELOPMENT									
		None							
FIRE SERVICES									
		Fire Station #2- Outfitted	9,000,000				-		Debt/Development Charges
		Fire Vehicle-Aerial Tower Apparatus			2,500,000		2,500,000		Fire Reserve
		Bunker Gear Extractor			20,000		20,000		Fire Reserve
		Fire Vehicle/Equipment Replacement					-	1,418,000	Fire Reserve/Development Charge
POLICE & DISPATCH									
		Patrol Vehicles			140,000		140,000	560,000	Police Reserve
CULTURE & RECREATION									
		Fitness Centre Equipment			38,000		38,000	100,000	Recreation Reserve
		Culture & Recreation Master Plan	150,000				-		Recreation Reserve
		LaSalle Landing Skate Trail-Water Feature	9,000,000				-		Development Charges/Debt
		LaSalle Landing North Entrance Garden	190,000				-		Waterfront Reserve/Grant
		LaSalle Landing Future Phases						5,000,000	Development Charges/Debt
PUBLIC WORKS									
SIGNIFICANT INFRASTRUCTURE PROJECTS									
		Malden Road -Detail Design & Advance Utility Work	2,500,000				-		Development Charges/Non Growth DC
		Malden Road - Normandy to Reaume	10,000,000				-		
		Turkey Creek Bridge-Matchett	2,750,000				-		Roads Reserve

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		Storm Water Management Facility (Waterfront)	3,100,000				-		Debt/Grant
		Howard Bouffard Drainage Detailed Design				500,000	500,000		Development Charges/Drainage Act
		Front Road Stormwater Improvements-Stage 1			15,000,000		15,000,000	17,000,000	Debt/Grant
		Town Centre Wastewater Upgrades (Phase 1)				1,500,000	1,500,000	3,600,000	Development Charges
		Pumping Station Upgrade				1,200,000	1,200,000		DC Charges/Non Growth DC
		Other Road Reconstruction					-	16,000,000	Roads/Water Reserve/Gas Tax
		Other Bridge Rehabilitation					-	1,600,000	Roads Reserve
		PARKS							
		Park located at Laurier and Meo	150,000				-		Development Charges
		Parks Master Plan	125,000				-		Parks Reserve
		Holiday Lights Expansion (phase 7 of 10)				10,000	10,000	30,000	Parks Reserve
		Boat Ramp Annual Maintenance		35,000			35,000	100,000	Parks Reserve
		Annual Playground Allocation		300,000			300,000	1,200,000	Parks Reserve
		Laurier Roundabout-Landscape			20,000		20,000		Parks Reserve
		Vince Marcotte Park Pedestrian Bridge			75,000		75,000		Parks Reserve
		FACILITIES							
		Town Hall Exterior Garbage Facilities	50,000				-		Facilities Reserve
		Town Hall Water Feature Rehabilitation	120,000				-		Facilities Reserve
		Workstation and Office Furniture-Multiple Locations				250,000	250,000		Facilities/Waterfront Reserves
		Fencing-1880 and 1900 Normandy			75,000		75,000		Facilities Reserve
		Town Facilities Review			50,000		50,000		Facilities Reserve
		Riverdance Deck					-	75,000	Facilities Reserve
		Vollmer Roof Rehabilitation					-	1,000,000	Facilities Reserve
		Volmer dressing room and hallway floor replacement					-	350,000	Facilities Reserve
		Pool Liner Repairs					-	20,000	Facilities Reserve
		Pool Natatorium Painting-Ceiling					-	350,000	Facilities Reserve
		Pool Natatorium Sound Dampening					-	40,000	Facilities Reserve
		Other Vollmer Significant Capital Rehabilitation					-	1,000,000	Facilities Reserve
		Other Town Facilities Significant Capital Rehabilitation					-	1,292,000	Facilities Reserve
		FLEET							
		Full Size (1/2 ton) Crew Cab Pick up- 5610 with salt gear			120,000		120,000	400,000	Fleet Reserve
		Full Size (1 ton) Service Truck-5502-11			110,000		110,000	550,000	Water Reserve
		Bucket Truck-5211			350,000		350,000		Fleet Reserve
		Sewer Camera			30,000		30,000		Water Reserve
		Outdoor Ice Resurfacing Machine				250,000	250,000		Waterfront

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		Sidewalk Snow Plow Tractor				50,000	50,000		Waterfront
		Ice Edger				10,000	10,000		Fleet Reserve
		Screening Bucket				50,000	50,000		Fleet Reserve
		Full Size (1/2 ton) Regular Cab Pick up-with dump box				80,000	80,000		Fleet Reserve
		Full Size (1/2 ton) Crew Cab Pick up- Culture & Recreation				70,000	70,000		Fleet Reserve
		Full Size (1/2 ton) Crew Cab Pick up- Engineering				70,000	70,000		Fleet Reserve
		Full Size Passenger Hybrid Vehicle-Administration				80,000	80,000		Fleet Reserve
		Tractor (Parks)					-	150,000	Fleet Reserve
		Zoom Boom					-	80,000	Fleet Reserve
		Soil Conditioner					-	15,000	Fleet Reserve
		Aerifier					-	60,000	Fleet Reserve
		Fleet Replacement Program (Vehicles & Equipment)					-	520,000	Fleet Reserve
		DRAINAGE AND STORM SEWER							
		Drainage and Storm Sewer Rehabilitation						4,000,000	Stormwater Reserve
		PEDESTRIAN SAFETY							
		Pedestrian Safety Annual Allocation		500,000			500,000	2,000,000	Pedestrian Safety
		Brick Walkway upgrades (Phase 3 of 4)			75,000		75,000	75,000	Pedestrian Safety
		ROADS							
		Morton/Front Rd Traffic Signal Rehabilitation	415,000				-		Roads Reserve
		Mill and Pave Road Rehabilitation		1,200,000			1,200,000	5,600,000	Roads Reserve
		Traffic Signal Repair/Modifications		40,000			40,000		Roads Reserve
		Huron Church/Sandwich West Parkway Signals	500,000				-		Development Charges
		Gunn Bridge-Retaining Wall- Kelly/Taylor			300,000		300,000		Roads Reserve
		Bridge Deck Evaluation- Sprucewood over Turkey Creek			60,000		60,000		Roads Reserve
		Bridge Needs Study					-	75,000	Roads Reserve
		Road Needs Study						75,000	Roads Reserve
		WATER							
		Watermain Replacement		1,000,000			1,000,000	4,000,000	Water Reserve
		Watermain Replacement-Bouffard/Reaume	5,000,000				-		Water Reserve/Grant
		Meter Read Upgrade	40,000				-		Water Reserve
		WASTEWATER							
		Wastewater Annual Allocation		100,000			100,000	400,000	Wastewater Reserve
		Wastewater System Modelling				150,000	150,000		Development Charges
		Drop Man hole reconstruction	800,000				-		Wastewater Reserve

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TOTAL PROPOSED 2024 CAPITAL BUDGET			43,955,000	3,368,900	18,963,000	4,305,000	26,636,900	69,735,000	
			Annual & Replacement Capital Budget			22,331,900			
					Current year Capital Budget		26,636,900		
							Future Capital Budget	69,735,000	