

Town of LaSalle 2025 Proposed Capital Budget		Previously Approved Capital	Annual Capital Spending	Replace- ment and Repair	Current Enhancement Capital (Y1)	Proposed Capital Budget	Future Capital Projects 2026-2029	Funding Source
FINANCE AND ADMINISTRATION								
ADMINISTRATION								
	None							
FINANCE								
	None							
DIVISION OF IT								
	Annual IT Capital Allocation		218,900			218,900	1,125,600	IT Reserve
COUNCIL SERVICES								
	None							
HUMAN RESOURCES								
	Human Resource Initiatives						100,000	HR Reserve
PLANNING AND DEVELOPMENT								
	None							
FIRE SERVICES								
	Fire Vehicle-Aerial Tower Apparatus	2,500,000						Fire Reserve
	Fire Master Plan				125,000	125,000		Fire Reserve
	Fire Vehicle/Equipment Replacement						2,372,000	Fire Reserve/Development Charge
POLICE & DISPATCH								
	Patrol Vehicles			180,000		180,000	720,000	Police Reserve
CULTURE & RECREATION								
	Fitness Centre Equipment			40,000		40,000	100,000	Recreation Reserve
	Parks & Recreation Master Plan	275,000						Recreation Reserve
	LaSalle Landing Phase 2b (balance of current plan)						5,000,000	Development Charges/Debt
PUBLIC WORKS								
SIGNIFICANT INFRASTRUCTURE PROJECTS								
	Front Road Traffic Environmental Assessment/Secondary Plan				200,000	200,000		Roads Reserve
	Pumping Station #14/#16 Upgrade	1,200,000					2,300,000	DC Charges/Non Growth DC
	Malden Road - Phase #1	12,500,000						DC Charges/Non Growth DC
	Turkey Creek Bridge-Matchett	2,750,000						Roads Reserve
	Storm Water Management Facility (Waterfront)	3,100,000						Debt/Grant
	Howard Bouffard Drainage Detailed Design	500,000						Development Charges/Drainage Act
	Front Road Stormwater Improvements-Stage 1	15,000,000					17,000,000	Debt/Grant
	Town Centre Wastewater Upgrades (Phase 1)	1,500,000					1,800,000	Development Charges

Town of LaSalle 2025 Proposed Capital Budget		Previously Approved Capital	Annual Capital Spending	Replace- ment and Repair	Current Enhancement Capital (Y1)	Proposed Capital Budget	Future Capital Projects 2026-2029	Funding Source
	Other Road Reconstruction						6,000,000	Roads/Water Reserve/Gas Tax
	Other Bridge Rehabilitation						1,600,000	Roads Reserve
	PARKS							
	Vollmer Complex 12 Pickleball Courts and Parking Lot				3,000,000	3,000,000		CCBF (Federal Gas Tax)
	Holiday Lights Expansion (phase 8 of 10)				10,000	10,000	20,000	Parks Reserve
	Town Hall Flower Planters				10,000	10,000		Parks Reserve
	Boat Ramp Annual Maintenance		35,000			35,000	140,000	Parks Reserve
	Annual Playground Allocation		300,000			300,000	1,200,000	Parks Reserve
	Laurier Roundabout-Landscape	20,000						Parks Reserve
	FACILITIES							
	Town Hall Exterior Electrical Enhancements				10,000	10,000		Facilities Reserve
	Event Centre Roof Coating			75,000		75,000		Facilities Reserve
	Public Works Roofing for Outdoor Supplies				25,000	25,000		Facilities Reserve
	Workstation and Office Furniture-Multiple Locations	250,000						Facilities/Waterfront Reserves
	Fencing-1880 and 1900 Normandy	75,000						Facilities Reserve
	Town Facilities Review	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						400,000	Facilities Reserve
	Pool Liner Repairs						20,000	Facilities Reserve
	Pool Natatorium Painting-Ceiling						400,000	Facilities Reserve
	Pool Natatorium Sound Dampening						40,000	Facilities Reserve
	Vollmer Complex Parking Lot LED Lighting						80,000	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 (3/4 ton) Crew Cab Pick up-5204-15			80,000		80,000		Fleet Reserve
	Full Size (1/2 ton) Crew Cab Pick up-5506			70,000		70,000		Water Reserve
	Air Condition recharge machine			30,000		30,000		Fleet Reserve
	Salt Equipment (2 units)			70,000		70,000		Fleet Reserve
	Tractor-5612			50,000		50,000		Fleet Reserve
	Zero Turn Mower-10'			145,000		145,000		Fleet Reserve
	Full Size (1/2 ton) Crew Cab Pick up-dump box-5605-15			85,000		85,000		Fleet Reserve
	Vollmer Complex Baseball Grooming Unit			35,000		35,000		Fleet Reserve

Town of LaSalle 2025 Proposed Capital Budget		Previously Approved Capital	Annual Capital Spending	Replace- ment and Repair	Current Enhancement Capital (Y1)	Proposed Capital Budget	Future Capital Projects 2026-2029	Funding Source
	Ride On Floor Scrubber			40,000		40,000		Fleet Reserve
	Brusher attachment-Excavator				25,000	25,000		Fleet Reserve
	Line Painting Machine				10,000	10,000		Fleet Reserve
	Trailer- Water Emergency Repairs				30,000	30,000		Water Reserve
	Full Size Passenger Vehicle-Administration				50,000	50,000		Fleet Reserve
	Bucket Truck-5211	350,000						Fleet Reserve
	Zoom Boom						80,000	Fleet Reserve
	Aerifier						60,000	Fleet Reserve
	Fleet Replacement Program (Vehicles & Equipment)						2,400,000	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 4 of 4)			75,000		75,000	-	Pedestrian Safety
	Pedestrian Signals-Sprucewood and Matchett			250,000		250,000		Pedestrian Safety
ROADS								
	Morton/Front Rd Traffic Signal Rehabilitation	415,000						Roads Reserve
	Mill and Pave Road Rehabilitation		1,500,000			1,500,000	6,000,000	Roads Reserve/OCIF
	Traffic Signal Repair/Modifications		40,000			40,000		Roads Reserve
	Traffic Signal Installation- Matchett/Sprucewood				1,450,000	1,450,000		Roads/Pedestrian Safety Reserve
	Huron Church/Sandwich West Parkway Signals	500,000						Development Charges
	Gunn Bridge-Retaining Wall- Kelly/Taylor	300,000					1,300,000	Roads Reserve
	Bridge Needs Study			80,000		80,000	80,000	Roads Reserve
	Road Needs Study						160,000	Roads Reserve
WATER								
	Watermain Replacement		1,000,000			1,000,000	4,000,000	Water Reserve
	Meter Read Base Station				60,000	60,000		Water Reserve
WASTEWATER								
	Wastewater Annual Allocation		100,000			100,000	400,000	Wastewater Reserve
	Wastewater Pump Station #3 electrical panel			75,000		75,000		Wastewater Reserve
TOTAL PROPOSED 2025 CAPITAL BUDGET		41,285,000	3,693,900	1,380,000	5,005,000	10,078,900	64,264,600	
		Annual & Replacement Capital Budget			5,073,900			
		Current year Capital Budget				10,078,900		
		Future Capital Budget					64,264,600	