

Town of LaSalle  
2020 Proposed Capital Budget

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Description	Ref. Pg.	Funding Source					Funding Source
		Carry-Forward	Replacement and Repair	New Capital Items	Unspecified Projects	Deferred to Future Budgets	
<b>CORPORATE WIDE / SPECIAL PROJECTS</b>							
Front Road Master Plan				500,000			Asset Replacement & Repair Reserve
Small Coast Waterfront Experience Project (Grant Dependant)				50,000,000			2/3 Grants and 1/3 from Debt
<b>Total Corporate Wide</b>		-	-	<b>50,500,000</b>	-	-	
<b>DIVISION OF IT</b>							
Annual IT Allocation					159,000		Technology Reserve
Vollmer Speaker system			30,000				Vollmer Reserve
Drone				45,000			Fleet Reserve/Fire Reserve
<b>Total Division of IT</b>		-	<b>30,000</b>	<b>45,000</b>	<b>159,000</b>	-	
<b>COUNCIL SERVICES</b>							
<b>Total Council Services</b>		-	-	-	-	-	
<b>FIRE SERVICES</b>							
Command Vehicle			52,000				Fire Reserve
Self Contained Breathing Apparatus			310,000				Fire Reserve
Replacement Pumper Truck		714,000	23,500				Fire Reserve
Mobile fire unit payment (year 3 of 5)				17,000			Fire Reserve
Rescue Winch				4,000			Fire Reserve
5" Supply Hose				5,100			Fire Reserve
Heavy Rescue Tools (CFWD)	CFWD	48,000					Fire Reserve
Fire Dept. enclosed storage under stairs	CFWD	8,000					Fire Reserve
Fire Department Apparatus Floor Drainage Repairs						50,000	Fire Reserve
Fire Department parking lot						200,000	Fire Reserve
Interior Painting	CFWD	5,000					Facilities Reserve
<b>Total Fire Services</b>		<b>775,000</b>	<b>385,500</b>	<b>26,100</b>	-	<b>250,000</b>	
<b>POLICE &amp; DISPATCH</b>							
2 new vehicles	App#1		45,000				Police Operating Budget
<b>Total Police &amp; Dispatch</b>		-	<b>45,000</b>	-	-	-	
<b>PUBLIC WORKS - CORPORATE/ENGINEERING</b>							
Heritage Estates Stormwater Improvement: Phase 1B			1,000,000				Drainage Reserve
Bouffard/Disputed EA/Transportation Study	CFWD	125,000					Development Charges
Howard/Bouffard Drainage Preliminary Design	CFWD	700,000					Development Charges/Drainage Reserve
<b>Total Public Works - Corporate</b>		<b>825,000</b>	<b>1,000,000</b>	-	-	-	

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<b>PUBLIC WORKS - PARKS</b>							
Vollmer Power and Water Upgrades (Outdoor)				171,000			Vollmer Reserve
Front Road Flower Baskets (phase 3 of 3)				5,000			C&R Reserve
Picnic Tables				3,000			Parks Reserve
Christmas lights expansion phase 3 of 10				10,000			Parks Reserve
Environmental Initiatives-Parks				10,000			Parks Reserve
Playground Accessibility Modifications			50,000				Parks Reserve
Boat Ramp Annual Maintenance			25,000				Parks Reserve
St Clair Park-Improvements and playground replacement			150,000				Parks Reserve
Skate Board Park Repairs			15,000				Parks Reserve
Vince Jenner Park-Tennis Court Repairs			5,000				Parks Reserve
Dog Park						100,000	Parks Reserve
Vollmer storm water management pond dock (CFWD)	CFWD	25,000					Parks Reserve
Accessible Community Playgrounds (Grant dependent)	CFWD	155,000					Parks Reserve / Accessibility Grant
<b>Total Public Works - Parks</b>		<b>180,000</b>	<b>245,000</b>	<b>199,000</b>	<b>-</b>	<b>100,000</b>	
<b>PUBLIC WORKS - FLEET &amp; FACILITIES</b>							
Electrical Vehicle for building department						50,000	Building Reserve
Vollmer Pool Natatorium Painting			60,000				Facility Reserve
Vollmer Floor Tile Repair/Replacement (Phase 1 of 3)			40,000				Facility Reserve
Town Hall Concrete Sidewalk Connections			20,000				Facility Reserve
Washroom Modifications			5,000				Facility Reserve
Accessible Washrooms Conversions			24,000				Facility Reserve
Zamboni Room Door-Rink B			15,000				Facility Reserve
Door Repair/Replacement-Outdoor Pool Building			8,000				Facility Reserve
Vollmer Pool Natatorium Sprinkler Heads			12,000				Facility Reserve
Town Hall Painting			10,000				Facility Reserve
Vehicle Charging Station-Vollmer				80,000			Facility Reserve
Water Bottle Fill Stations				12,000			Facility Reserve
Shower Cleaning Machine				7,500			Facility Reserve
Riverdance Facility Acoustic Dampening				10,000			Facility Reserve
Air Conditioner-Facility Operator Area				7,000			Facility Reserve
Sharps Collector/Container Program				2,500			Facility Reserve
Outdoor Pool-Railing				3,500			Facility Reserve
Environmental Initiatives-Indoor Facilities				5,000			Facility Reserve
Delta system	CFWD	60,000					Facility Reserve
Ice Plant/Mechanical repairs / replacement	CFWD	950,000					Federal Gas Tax
New Truck-Parks				42,000			Fleet Reserve
Light Tower & Generator				40,000			Fleet Reserve
Automatic Sandbag Filling Machine				42,000			Fleet Reserve
Brillion Seeder-Parks			20,000				Fleet Reserve
Golf Cart-Parks			11,000				Fleet Reserve
Wood Chipper-Roads			50,000				Fleet Reserve
Medium Dump Truck			129,000				Fleet Reserve

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Replace Water Service Van			72,000				Fleet Reserve
New Wastewater Service Van			47,000				Fleet Reserve
Zamboni			160,000				Fleet Reserve
A-Frame Hoist	CFWD	36,000					Fleet Reserve
Sidewalk Snow Removal Machine	CFWD	77,000					Fleet Reserve
Replace Zero Turn Mower	CFWD	17,000					Fleet Reserve
Replace Cushman Truck Steer	CFWD	29,000					Fleet Reserve
New Plow for 6th dedicated snow plow route						225,000	Fleet Reserve
Vollmer Lobby Divider				8,000			Vollmer Reserve
Pool natatorium HVAC	CFWD	1,000,000					Vollmer Reserve
Pool natatorium painting	CFWD	75,000					Vollmer Reserve
Carpet replacement at Vollmer	CFWD	8,500					Vollmer Reserve
Volmer dressing room and hallway floor replacement						150,000	Vollmer Reserve
Replace Water Van (2007 Chevrolet Van)	CFWD	70,000					Water Reserve
<b>Total Public Works - Fleet &amp; Facilities</b>		<b>2,322,500</b>	<b>683,000</b>	<b>259,500</b>	<b>-</b>	<b>425,000</b>	
<b>PUBLIC WORKS - DRAINAGE &amp; STORM SEWER</b>							
Heritage Estates Drainage Work	CFWD	3,000,000					Drainage Reserve / Grant
<b>Total Public Works - Drainage &amp; Storm Sewer</b>		<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>PUBLIC WORKS - ROADS</b>							
Turkey Creek and Front Road Bridge (Town Portion)	CFWD	1,000,000					Federal Gas Tax
Mill and Pave Annual Allocation					500,000		OCIF Funding
Enhanced Mill and Pave Annual Allocation					500,000		OCIF Funding
Malden Road Detail Design			1,000,000				Roads Reserve
Turkey Creek Bridge-Matchette Road Detail Design			250,000				Roads Reserve
Morton/Front Rd Traffic Signal Rehabilitation			415,000				Roads Reserve / Accessibility Reserve
Traffic Signal Repair/Maintenance			40,000				Roads Reserve
Traffic Calming				15,000			Roads Reserve
Malden Road EA (Town Portion)	CFWD	50,000					Roads Reserve
Pedestrian Safety Annual Allocation					500,000		Federal Gas Tax
<b>Total Public Works - Roads</b>		<b>1,050,000</b>	<b>1,705,000</b>	<b>15,000</b>	<b>1,500,000</b>	<b>-</b>	
<b>PUBLIC WORKS - WATER</b>							
Front Road watermain replacement	CFWD	3,000,000					Water Reserve
Shelving Units				12,000			Water Reserve
Watermain replacement					600,000		Federal Gas Tax
<b>Total Public Works - Water</b>		<b>3,000,000</b>	<b>-</b>	<b>12,000</b>	<b>600,000</b>	<b>-</b>	
<b>PUBLIC WORKS - WASTEWATER</b>							
Lou Romano Sewage Treatment Capacity	CFWD	2,807,400					Wastewater Reserve
Wastewater Annual Allocation			50,000				Wastewater Reserve
High Volume 100mm Electric Pump				20,000			Wastewater Reserve
Town-wide Sanitary Capacity Review	CFWD	120,000					Wastewater Reserve
<b>Total Public Works - Wastewater</b>		<b>2,927,400</b>	<b>50,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	

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<b>CULTURE &amp; RECREATION</b>							
Outdoor exercise equipment	262					60,000	C&R Reserve
Parks Master Plan Update	263					75,000	C&R Reserve
<b>Total Culture &amp; Recreation</b>		-	-	-	-	<b>135,000</b>	
<b>DEVELOPMENT &amp; STRATEGIC INITIATIVES</b>							
Comprehensive Zoning Bylaw	CFWD	100,000					Planning projects reserve
<b>Total Development &amp; Strategic Initiatives</b>		<b>100,000</b>	-	-	-	-	
<b>TOTAL 2020 PROPOSED CAPITAL BUDGET</b>		<b>14,179,900</b>	<b>4,143,500</b>	<b>51,076,600</b>	<b>2,259,000</b>	<b>910,000</b>	