

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
<b>FINANCE AND ADMINISTRATION</b>						-			-
<b>ADMINISTRATION</b>						-			-
None						-			-
<b>FINANCE</b>						-			-
None						-			-
<b>DIVISION OF IT</b>						-			-
Annual IT Capital Allocation		162,000				162,000			162,000
<b>COUNCIL SERVICES</b>						-			-
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
<b>DEVELOPMENT &amp; STRATEGIC INITIATIVES</b>						-			-
None						-			-
<b>FIRE SERVICES</b>						-			-
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
<b>POLICE &amp; DISPATCH</b>						-			-
Two Patrol Vehicles			110,000			110,000			110,000
<b>CULTURE &amp; RECREATION</b>						-			-
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
<b>PUBLIC WORKS</b>						-			-
<b>SIGNIFICANT INFRASTRUCTURE PROJECTS</b>						-			-
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

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<b>PARKS</b>							-			-
	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
	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
							-			-
<b>FACILITIES</b>							-			-
	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
	Vollmer 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

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<b>FLEET</b>							-			-
	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
							-			-
<b>DRAINAGE AND STORM SEWER</b>							-			-
	None						-			-
<b>PEDESTRIAN SAFETY</b>							-			-
	Pedestrian Safety Annual Allocation		500,000				500,000			500,000
<b>ROADS</b>							-			-
	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
<b>WATER</b>							-			-
	Watermain replacement		600,000				600,000			600,000
	Meter Read Upgrade			40,000			40,000			40,000
<b>WASTEWATER</b>							-			-
	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
<b>TOTAL PROPOSED 2020 CAPITAL BUDGET</b>		<b>3,951,900</b>	<b>2,762,000</b>	<b>1,842,000</b>	<b>13,917,300</b>	<b>42,057,000</b>	<b>64,530,200</b>	<b>44,500,000</b>	<b>870,000</b>	<b>109,900,200</b>
		<b>Previous &amp; Annual Capital Budget</b>		<b>8,555,900</b>						
		<b>Current year Capital Budget</b>		<b>22,473,200</b>						
		<b>Approved Future Capital Budget</b>		<b>42,057,000</b>						