Town of LaSalle | Asset Management Plan

2025

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Executive Summary

This 2025 asset management plan (AMP) for the Town of LaSalle was developed as an update to the 2024 AMP, in continued compliance with Ontario Regulation 588/17 ("O. Reg"). It incorporates key elements of an industry-standard AMP, and provides a comprehensive overview of the Town's core and non-core infrastructure.

Together, the 10 asset categories analyzed in this plan have a total current replacement cost of $1.2 billion, based on the Town's asset portfolio as of 2024. This estimate was calculated using a combination of user-defined costing and inflation-adjusted historical costs. At 26% of the total asset portfolio, with a replacement cost of over $300 million, LaSalle's road network is the largest asset category. It includes local, collector, and arterial roadways, sidewalks, pathways, and trails, as well as roadside appurtenances such as signals, signs, and streetlights.

Based on both in-field condition data and age-based analysis, nearly 90% of the Town's infrastructure portfolio is in fair or better condition. Approximately 10% of assets, with a current replacement cost of $109.5 million, were estimated to be in poor or very poor condition. Overall, condition assessment data was available for 52% of the Town's assets. For all remaining asset categories, age was used to estimate condition.

Typically, assets in poor or worse condition may require replacement or major rehabilitation in the immediate or short-term. Targeted condition assessments may help further refine the list of assets that may be candidates of immediate intervention. Keeping assets in fair or better condition is typically more cost-effective than addressing assets needs when they enter the latter stages of their lifecycle or a drop to a lower condition rating, e.g., poor or worse.

Due to the scale and cost of infrastructure renewal, many municipalities—including LaSalle—face annual funding gaps between what is currently allocated to reserves and what should be set aside to support future asset replacement needs. These shortfalls can lead to the deferral of necessary capital projects, which in turn may compromise service levels or increase the risk of service disruptions. They can also place additional pressure on future tax rates.

Achieving full funding for infrastructure programs remains a significant challenge for municipalities across Canada. Addressing these gaps takes time, careful planning, and sustained effort to align long-term financial capacity with service level expectations.

On average, the Town requires $31.4 million per year to keep pace with capital rehabilitation and replacement needs across its asset portfolio. This is split between $24.8 for tax-funded assets, $2.8 million for the water network, and $3.8 million for LaSalle's sanitary assets.

Meeting these target helps ensure the continued delivery of affordable and reliable service levels to the community. Put differently, this equates to an overall, annual reinvestment of 2.7% of the current replacement cost of the Town's infrastructure.

Under the Town's current fiscal framework, approximately $20.4 million in average annual funding is available for tax- and rate-supported assets. This addresses 65% of LaSalle's annual capital needs—a level of reinvestment that places the Town among higher-performing municipalities. Continued progress toward full funding will help ensure long-term service reliability and infrastructure sustainability. The unfunded 35%, totaling $11.2 million, presents a gap that may challenge the Town's capacity to sustain service levels and respond to future infrastructure needs.

Tax-funded assets account for approximately $10 million of this gap. Addressing it would require a one-time property tax increase of 19.9% to fully fund annual capital needs. However, a more sustainable approach is to gradually phase in additional revenues.

Several phase-in scenarios have been considered, ranging from five to 20 years, allowing the Town to balance service level objectives with affordability for taxpayers. For example, implementing a 10-year phase-in with annual increases of approximately 1.8% may strike an effective balance between maintaining critical infrastructure services and ensuring that the financial burden is shared fairly across current and future taxpayers. Extending this phase-in timeline over would reduce annual increases to 1.2% over 15 years, or to 0.9% over 20 years.

Similarly, to address the annual funding gap of $1.3 million for sanitary assets, rate revenues would need to increase by approximately 20.2% to fully fund lifecycle requirements. To mitigate the impact on ratepayers, the Town could implement a gradual phase-in strategy. For example, a 10-year phase-in period would require average annual rate increases of 1.9%, while extending the phase-in to 15 or 20 years would reduce the average annual impact to approximately 1.2% and 0.9%, respectively.

While the Town's water assets currently appear to be in a surplus funding position, it's important to recognize that this does not necessarily indicate excess funds that can be reallocated or that rates can be reduced. Instead, this surplus reflects the prudent, long-term financial planning necessary to maintain the water system's reliability and service levels, particularly given the substantial lifecycle costs and potential future needs for renewal and upgrades. Maintaining current funding levels ensures that the Town can continue to responsibly invest in its water infrastructure, safeguarding both its financial sustainability and the quality of service for residents.

Balancing funding levels and the length of the phase-in period is a complex process. Shorter timelines require higher annual investments, straining taxpayers and other priorities, while longer timelines ease immediate pressures but risk compounding infrastructure needs and service disruptions. Ongoing evaluation is needed to keep funding strategies aligned with changing conditions and service level expectations.

The Town of LaSalle uses both O. Reg. 588/17 KPIs and internally developed performance measures to effectively monitor infrastructure performance and plan for sustainable service delivery. While levels of service (LOS) for both core- and non-core assets are largely expected to remain consistent, future updates to master plans may identify adjustments to align with community growth and evolving needs.

The Town's approach provides a reliable baseline for planning, even as new assets from growth developments are added to the network. This ensures that the Town is well positioned to keep pace with growth while responsibly managing the financial demands of maintaining and improving infrastructure over the long term.

About this document

This asset management plan (AMP) for the Town of LaSalle was developed in accordance with Ontario Regulation 588/17 ("O. Reg 588/17"). It contains a comprehensive analysis of LaSalle's infrastructure portfolio. The AMP is a living document that should be updated regularly as additional asset and financial data becomes available.

Ontario Regulation 588/17

As part of the *Infrastructure for Jobs and Prosperity Act, 2015*, the Ontario government introduced Regulation 588/17 - Asset Management Planning for Municipal Infrastructure. Along with creating better performing organizations, more livable and sustainable communities, the regulation is a key, mandated driver of asset management planning and reporting. It places substantial emphasis on current and proposed levels of service and the lifecycle costs incurred in delivering them.

Table 1 Ontario Regulation 588/17 Requirements and Reporting Deadlines

Requirement	2019	2022	2024	2025
Asset Management Policy	●		●	
Asset Management Plans		●	●	●
State of infrastructure for core assets		●		
State of infrastructure for all assets			●	●
Current levels of service for core assets		●		
Current levels of service for all assets			●	
Proposed levels of service for all assets				●
Lifecycle costs associated with current levels of service		●	●	
Lifecycle costs associated with proposed levels of service				●
Growth impacts		●	●	●
Financial strategy				●

Scope

The scope of this AMP includes all requirements for the 2025 reporting deadline, covering the Town's core and non-core asset categories. This year marks the end of the first full regulatory cycle under O. Reg 588/17, by which time municipalities must have developed comprehensive asset management plans covering all municipal infrastructure and addressing current and proposed levels of service. Going forward, municipalities are required to complete annual progress updates and full AMP updates every five years. This 2025 AMP for the Town of LaSalle reflects the culmination of this initial cycle and positions the Town for continued alignment with provincial asset management requirements and best practices.

Key Technical Concepts in Asset Management

Effective asset management integrates several key components, including lifecycle management, risk management, and levels of service. These concepts are applied throughout this asset management plan and are described below in greater detail.

Lifecycle Management Strategies

The condition or performance of most assets will deteriorate over time. This process is affected by a range of factors including an asset's characteristics, location, utilization, maintenance history and environment. Asset deterioration has a negative effect on the ability of an asset to fulfill its intended function, and may be characterized by increased cost, risk and even service disruption.

To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

There are several field intervention activities that are available to extend the life of an asset. These activities can be generally placed into one of three categories: maintenance, rehabilitation, and replacement. Table 2 table provides a description of each type of activity, the general difference in cost, and typical risks associated with each.

Depending on initial lifecycle management strategies, asset performance can be sustained through a combination of maintenance and rehabilitation, but at some point, replacement is required. Understanding what effect these activities will have on the lifecycle of an asset, and their cost, will enable staff to make better recommendations.

The Town's approach to lifecycle management is described within each asset category outlined in this AMP. Developing and implementing a proactive lifecycle strategy will help staff to determine which activities to perform on an asset and when they should be performed to maximize useful life at the lowest total cost of ownership.

Table 2 Lifecycle Management: Typical Lifecycle Interventions

Lifecycle Activity	Description	Cost	Typical Associated Risks
Maintenance	Activities that prevent defects or deteriorations from occurring	$	• Balancing limited resources between planned maintenance and reactive, emergency repairs and interventions; • Diminishing returns associated with excessive maintenance activities, despite added costs; • Intervention selected may not be optimal and may not extend the useful life as expected, leading to lower payoff and potential premature asset failure;
Rehabilitation/ Renewal	Activities that rectify defects or deficiencies that are already present and may be affecting asset performance	$$$$	• Useful life may not be extended as expected; • May be costlier in the long run when assessed against full reconstruction or replacement; • Loss or disruption of service, particularly for underground assets;
Replacement/ Reconstruction	Asset end-of-life activities that often involve the complete replacement of assets	$$$$$$	• Incorrect or unsafe disposal of existing asset; • Costs associated with asset retirement obligations; • Substantial exposure to high inflation and cost overruns; • Replacements may not meet capacity needs for a larger population; • Loss or disruption of service, particularly for underground assets;

Risk and Criticality

Asset risk and criticality are essential building blocks of asset management, integral in prioritizing projects and distributing funds where they are needed most based on a variety of factors. Assets in disrepair may fail to perform their intended function, pose substantial risk to the community, lead to unplanned expenditures, and create liability for the municipality. In addition, some assets are simply more important to the community than others, based on their financial significance, their role in delivering essential services, the impact of their failure on public health and safety, and the extent to which they support a high quality of life for community stakeholders.

Risk is a product of two variables: the probability that an asset will fail, and the resulting consequences of that failure event. It can be a qualitative measurement, (low, medium, high) or quantitative measurement (1-5), that can be used to rank assets and projects, identify appropriate lifecycle strategies, optimize short- and long-term budgets, minimize service disruptions, and maintain public health and safety.

The approach used in this AMP relies on a quantitative measurement of risk associated with each asset. The probability and consequence of failure are each scored from 1 to 5, producing a minimum risk index of 1 for the lowest risk assets, and a maximum risk index of 25 for the highest risk assets.

Probability of Failure

Several factors can help decision-makers estimate the probability or likelihood of an asset's failure, including its condition, age, previous performance history, and exposure to extreme weather events, such as flooding and ice jams—both a growing concern for municipalities in Canada.

Consequence of Failure

Estimating criticality also requires identifying the types of consequences that the organization and community may face from an asset's failure, and the magnitude of those consequences. Consequences of asset failure will vary across the infrastructure portfolio; the failure of some assets may result primarily in high direct financial cost but may pose limited risk to the community. Other assets may have a relatively minor financial value, but any downtime may pose significant health and safety hazards to residents.

Table 3 illustrates the various types of consequences that can be integrated in developing risk and criticality models for each asset category and segments within. We note that these consequences are common, but not exhaustive.

Table 3 Risk Analysis: Types of Consequences of Failure

Type of Consequence	Description
Direct Financial	Direct financial consequences are typically measured as the replacement costs of the asset(s) affected by the failure event, including interdependent infrastructure.
Economic	Economic impacts of asset failure may include disruption to local economic activity and commerce, business closures, service disruptions, etc. Whereas direct financial impacts can be seen immediately or estimated within hours or days, economic impacts can take weeks, months and years to emerge, and may persist for even longer.
Socio-political	Socio-political impacts are more difficult to quantify and may include inconvenience to the public and key community stakeholders, adverse media coverage, and reputational damage to the community and the Town.
Environmental	Environmental consequences can include pollution, erosion, sedimentation, habitat damage, etc.
Public Health and Safety	Adverse health and safety impacts may include injury or death, or impeded access to critical services.
Strategic	These include the effects of an asset's failure on the community's long-term strategic objectives, including economic development, business attraction, etc.

This AMP includes an evaluation of asset risk and criticality. Each asset has been assigned a probability of failure score and consequence of failure score based on available asset attribute data. These risk scores can be used to prioritize maintenance, rehabilitation, and replacement strategies for critical assets.

Asset Condition Rating Scale

An incomplete or limited understanding of asset condition can mislead long-term planning and decision-making. Accurate and reliable condition data helps to prevent premature and costly rehabilitation or replacement and ensures that lifecycle activities occur at the right time to maximize asset value and useful life.

A condition assessment rating system provides a standardized descriptive framework that allows comparative benchmarking across the Town's asset portfolio. The table below outlines the condition rating system used in this AMP to determine asset condition. This rating system is aligned with the Canadian Core Public Infrastructure Survey which is used to develop the Canadian Infrastructure Report Card. When assessed condition data is not available, service life remaining is used to approximate asset condition.

Table 4 Standard Condition Rating Scale

Condition	Pavement Condition Index (PCI)	Pipe Rating	Bridge Condition Index (BCI)	Age-based (Service Life Remaining%)	Broad Criteria
Very Good	91-100	0-1		80-100	**Fit for the future** Well maintained, good condition, new or recently rehabilitated; no defects or minor defects
Good	76-90	2	70-100	60-80	**Adequate for now** Acceptable, signs of minor to defects and deterioration
Fair	66-75	3	60-70	40-60	**Requires attention** Signs of moderate deterioration and defects, some elements exhibit significant deficiencies
Poor	40-65	4	<60	20-40	**Increasing potential of affecting service** Approaching end of service life, condition below standard, large portion of system exhibits significant deterioration; significant defects overall
Very Poor	0-39	5		0-20	**Unfit for sustained service** Near or beyond expected service life, widespread signs of advanced deterioration, some assets may be unusable

Source of Asset Condition

The analysis in this AMP is based on assessed condition data when available. Based on replacement costs, in-field condition data was available for 52% of the Town's asset portfolio. For some assets, while routine inspections are conducted to determine asset needs, and ensure safe and effective operations, condition assessment may not be collected in a standardized format that can be applied to individual assets.

In the absence of standardized, assessed condition data, asset age is used as a proxy to determine asset condition. Table 5 provides the source of condition assessment data, if available, for each asset category. For assets not identified in the table, only age data was used to approximate their condition.

Table 5 Source of Condition Data

Asset Category	Segment/Asset Type	% of Assets with Assessed Condition
Road Network	Local Roads	100%
	Collector Roads	100%
	Arterial Roads	100%
	Sidewalks	0%
	Trails	0%
	Streetlights	0%
	Traffic Signals	0%
	Pathways	0%
	Signs	0%
	Bus Stop Pads	0%
Bridges & Culverts	Bridges	100%
	Structural Culverts	99%
Stormwater Network	Storm Mains	86%
	Catch Basins	65%
	Storm Manholes	65%
	Ponds	0%
	Storm Pump Stations	0%
Water	Watermains	79%
	Hydrants	0%
Sanitary	Sanitary Mains	0%
	Sanitary Manholes	0%
	Sanitary Pump Stations	0%
Facilities	Parks & Recreation Services	84%
	Public Works	68%
	Protective Services	44%
	General Government	0%
	Environmental Services	0%
Fleet	Protective Services	50%
	Transportation Services	88%

Asset Category	Segment/Asset Type	% of Assets with Assessed Condition
	Parks & Recreation Services	78%
	Environmental Services	83%
	General Government	79%
Machinery & Equipment	Parks & Recreation Services	15%
	Transportation Services	84%
	Environmental Services	14%
	Protective Services	32%
	General Government	5%
Information Technology	General Government	64%
	Parks & Recreation Services	55%
	Environmental Services	93%
	Protective Services	52%
	Transportation Services	0%
Land Improvements	Parks & Recreation Services	0%
	Transportation Services	0%
	General Government	0%
	Environmental Services	0%
	Protective Services	0%
Total		**52%**

Limitations and Constraints

This AMP is grounded in the best-available data as of 2024. Like many AMPs, it was developed under a set of broad limitations, constraints, and assumptions that inform its findings and highlight opportunities for future refinement.

The analysis is highly influenced by several critical data fields—such as estimated useful life, replacement costs, quantities, and in-service dates—underscoring the importance of robust asset data for reliable analysis. Where precise replacement cost data was not available, staff used historical costs adjusted to current values. While a practical approach, this method highlights opportunities to improve data collection and validation in the future.

In cases where detailed condition assessments were unavailable, asset age was used as a proxy for condition ratings. This approach can lead to differences in estimated needs, illustrating the importance of investing in regular condition assessments as the asset management program evolves.

Risk models employed in this AMP support objective project prioritization and selection; however, the effectiveness of these models is closely linked to the availability of comprehensive asset attribute data. Enhancing these data inputs will improve the accuracy and reliability of risk assessments over time.

Overall, these considerations influence the AMP's outputs, including condition summaries, age profiles, replacement forecasts, and financial requirements. These challenges are common in municipal asset management and present opportunities for ongoing improvements as the Town invests in data, staff capacity, and program development.

As LaSalle's asset management program matures, future AMPs will continue to build on this foundation, providing increasingly detailed and reliable guidance for sustainable infrastructure management.

Key Updates From 2024

1. **Bridge Inspections (OSIM 2023)**: Bridge condition indices (BCI) were updated for all bridges and structural culverts in accordance with the Ontario Structure Inspection Manual (OSIM) in 2023. A new OSIM study is expected in 2025.

2. **Replacement Cost Refinements**: The Town updated replacement costs for major infrastructure, including roads and underground assets, to better reflect its portfolio and ensure financial planning and budgeting reflect asset needs.

3. **Pavement Inspections**: The Town carried out a pavement inspection study of its local, collector, and arterial road surfaces. This assessment aimed to evaluate their current condition, identify any maintenance or rehabilitation needs, and guide both short- and long-term planning. The results will support informed decision-making and help prioritize road repairs and budgeting.

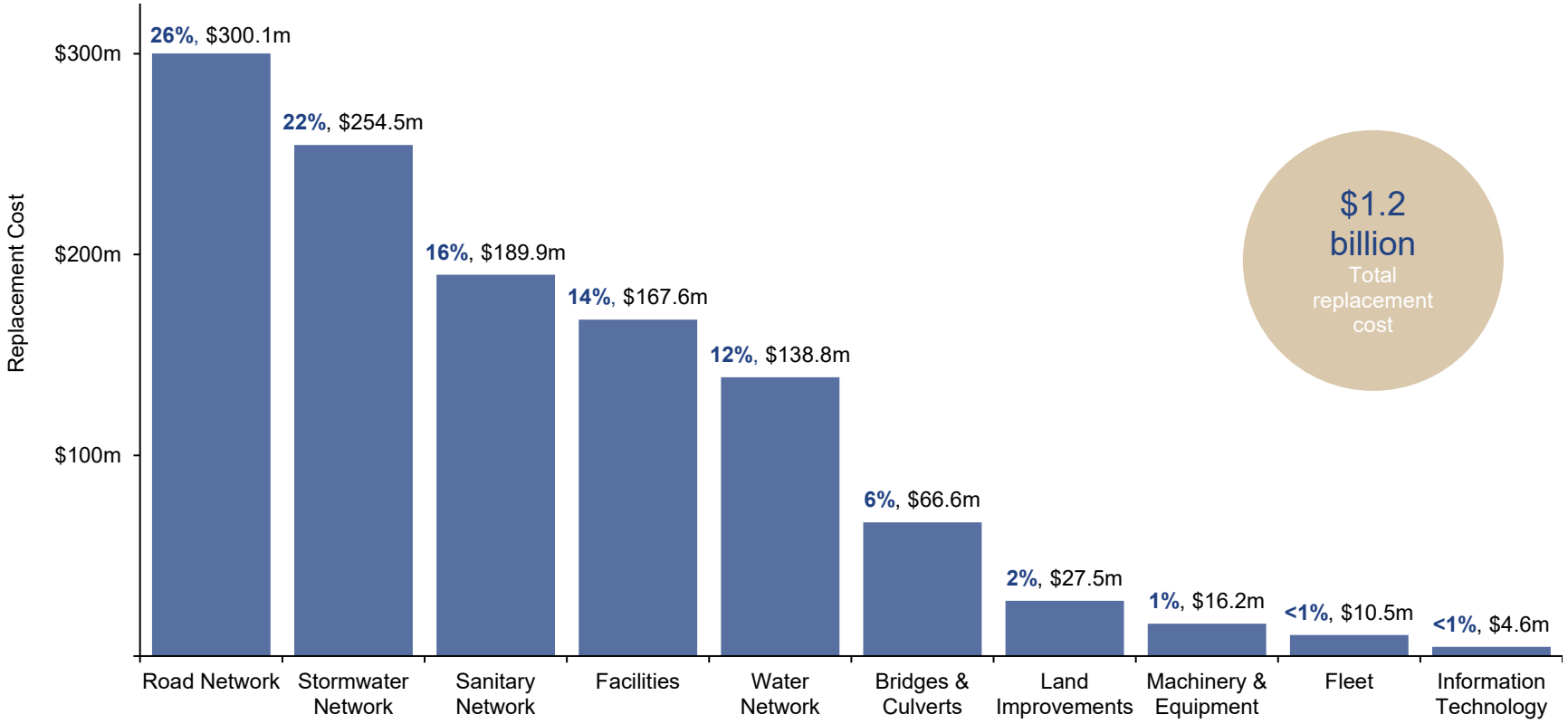
State of the Infrastructure

The state of the infrastructure (SOTI) summarizes the inventory, condition, age profiles, and other key performance indicators for the Town's infrastructure portfolio. These details are presented for all asset categories at the segment level.

Portfolio Overview

The 10 core and non-core asset categories analyzed in this asset management plan have a total current replacement cost of $1.2 billion. This estimate was calculated using cost per unit and user-defined costing, as well as inflation of historical or original costs to current date. Figure 1 illustrates the replacement cost of each asset category. With a current replacement cost of $300.1 million, the Town's road network makes up the largest portion of its asset portfolio, accounting for 26% of the total. The next largest asset group is the stormwater network, which represents 22% of the portfolio.

Figure 1 Current Replacement Cost by Asset Category



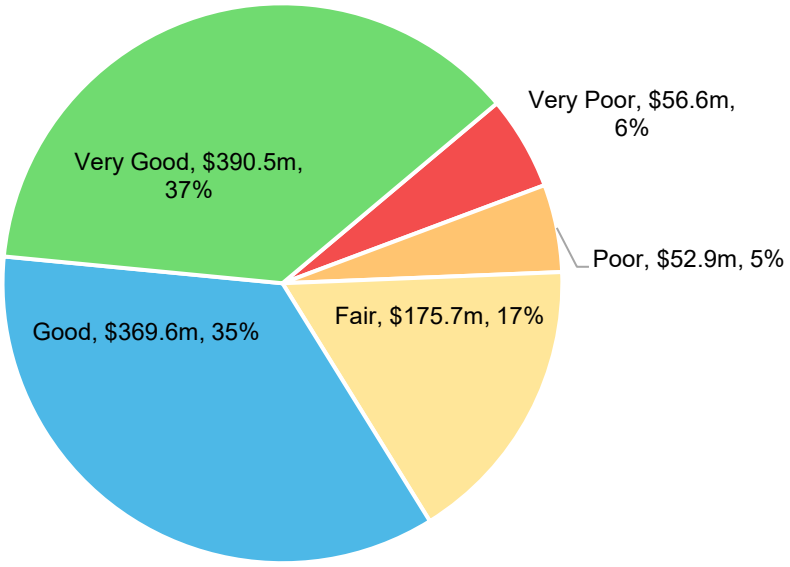
Condition Data

Based on a combination of assessed condition and age-based analysis, nearly 90% of the Town's infrastructure portfolio is in fair or better condition. The remaining 10%—with a replacement value of $109.5 million—was identified as being in poor or worse condition. For certain major asset classes, such as sidewalks and sanitary infrastructure, no recent condition data was available, and age was used as a proxy. It is important to note that age-only assessments tend to understate true condition, particularly for underground infrastructure.

Road base assets, with a replacement cost of $130.9 million, were excluded from this analysis. This is common practice, as road base condition is not typically observable through surface-level inspections and requires intrusive testing.

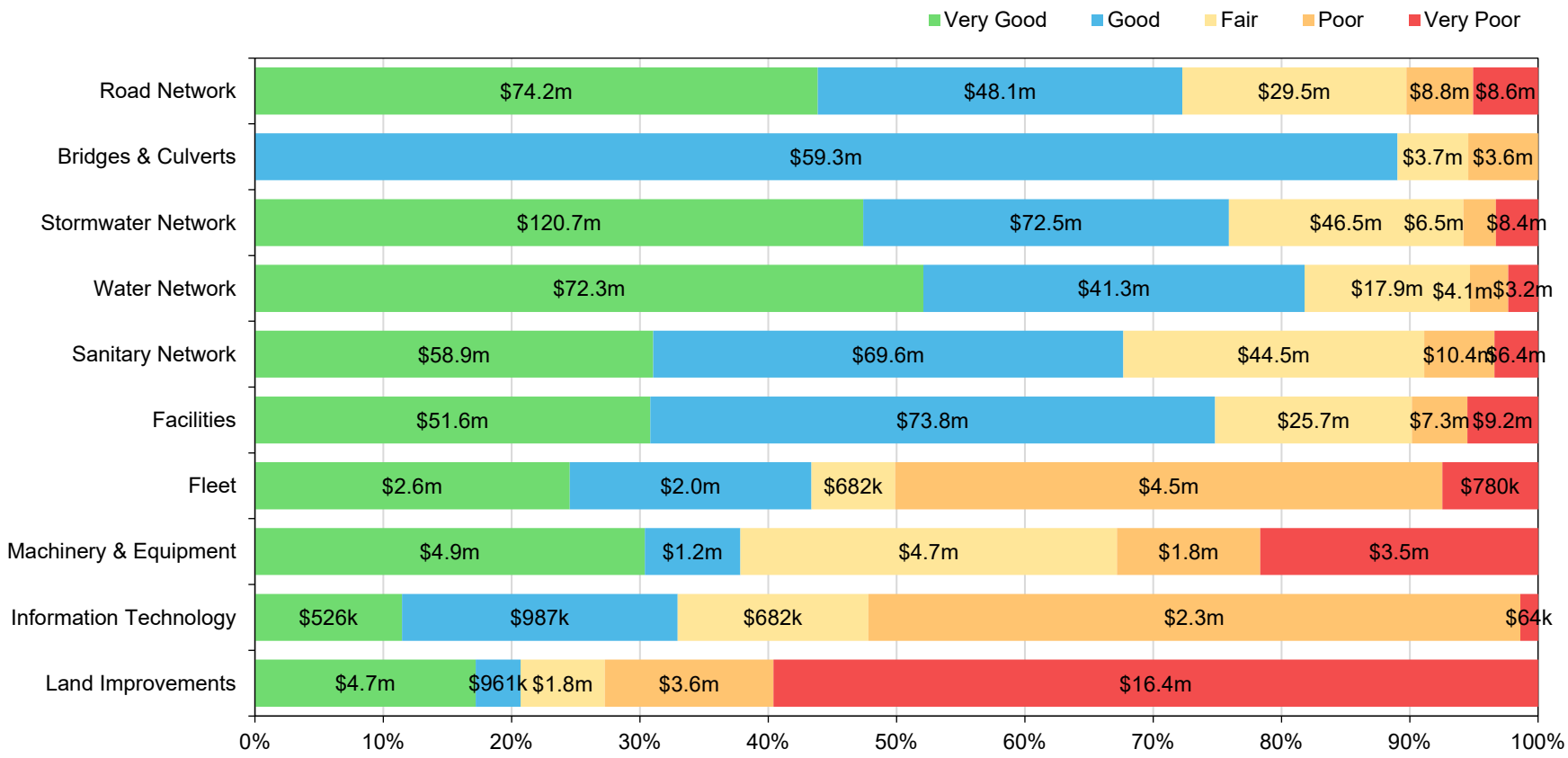
Assets rated in poor or worse condition may require significant rehabilitation or replacement in the short term. Targeted field condition assessments can help validate which assets warrant immediate intervention. Maintaining infrastructure in fair or better condition is generally more cost-effective than deferring action until assets fall into lower condition states.

Figure 2 Asset Condition – Portfolio Overview



As further illustrated in Figure 3, 90% of LaSalle's major core infrastructure assets and the facilities portfolio are estimated to be in fair or better condition based on current replacement costs. This indicates a generally well-maintained asset portfolio, likely benefiting from ongoing investments and maintenance practices.

Figure 3 Asset Condition – By Asset Category

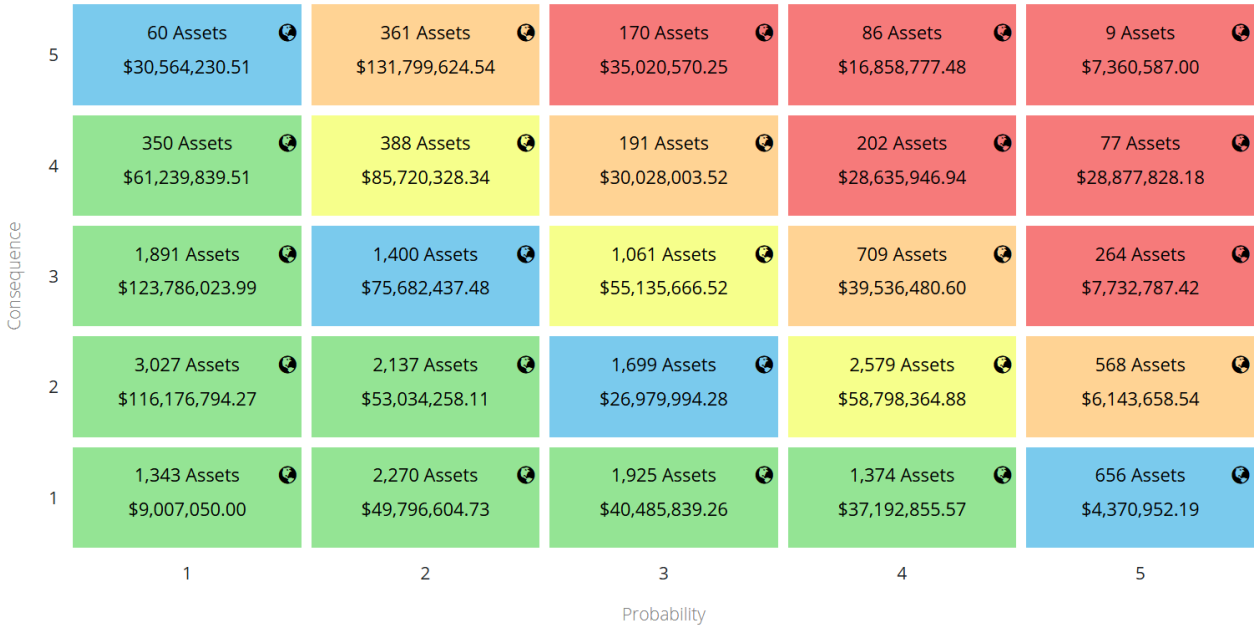


Although fleet, machinery and equipment, information technology, and land improvements represent a smaller share of the Town's total asset base by value, they exhibit a disproportionately high percentage of assets in fair, poor, or very poor condition—most of which is based on age-based analysis rather than field inspections. This suggests potentially aging inventories and deferred reinvestment across several support functions. While these assets are less critical, they are essential to the Town's internal operations and service delivery, and continued degradation may impact operational efficiency, safety, and maintenance costs.

Risk

The graph below illustrates the Town's assets plotted on a risk matrix, based on an assessment of each asset's probability and consequence of failure. This approach helps identify assets that pose the greatest risk to service delivery and supports the prioritization of capital investments and maintenance activities.

Figure 4 Risk Matrix – All Asset Categories

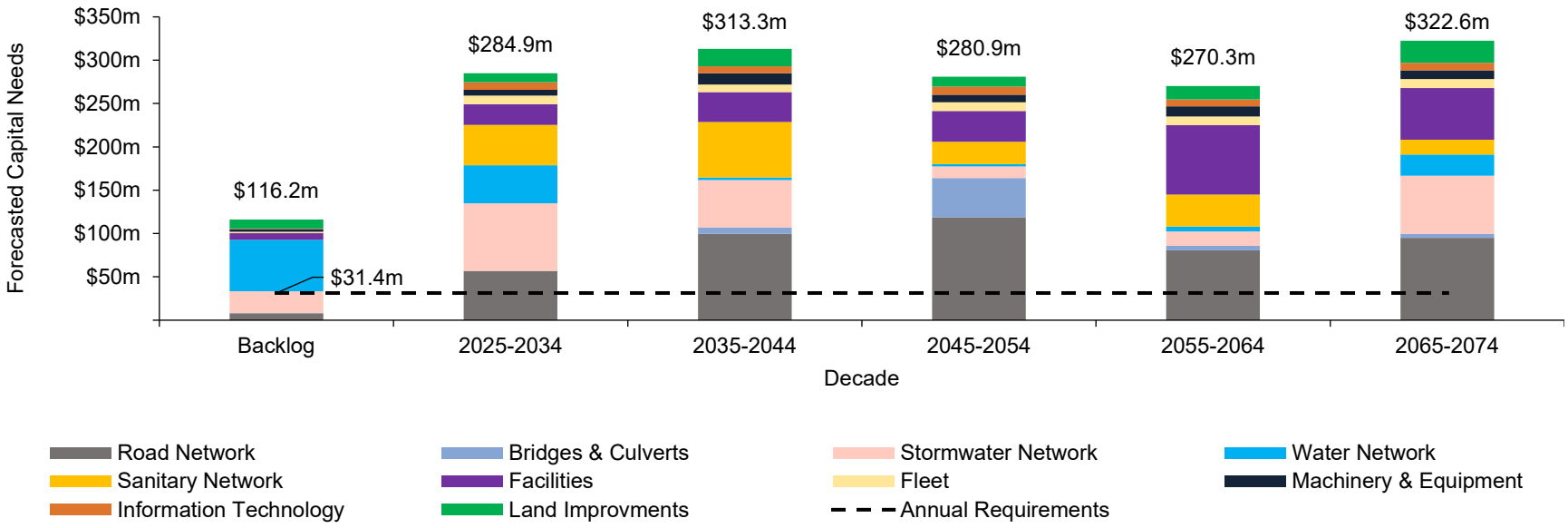


Forecasted Long-term Replacement Needs

Aging infrastructure requires ongoing reinvestment through maintenance, rehabilitation, and eventual replacement. Figure 5 illustrates the cyclical nature of these needs across all asset categories over a 50-year forecast horizon, highlighting short-, medium-, and long-term replacement timelines based on asset age, available condition data, and lifecycle modeling. On average, approximately $31.4 million per year is needed to keep pace with capital replacement demands—offering a baseline target for annual spending or reserve contributions. While actual expenditures will vary year to year, this average provides a useful benchmark to avoid the buildup of deferred projects.

The chart also illustrates a backlog of $116.2 million, comprising assets that remain in service beyond their estimated useful life. While this may signal elevated reinvestment needs, it does not necessarily mean all such assets are in poor condition or require immediate replacement. Many may still be performing adequately, particularly if they have benefitted from ongoing maintenance. Nonetheless, their age introduces uncertainty, making routine condition assessments essential. Integrating these assessments with risk-based prioritization and defined service level targets allows the Town to refine backlog estimates, sequence investments, and apply appropriate lifecycle strategies—such as rehabilitation or replacement—at the right time and for the right assets.

Figure 5 Capital Replacement Needs – 2025-2074



Road Network

The Town of LaSalle's Road Network comprises the largest share of its infrastructure portfolio, with a current replacement cost of $300.1 million, distributed primarily between arterial, collector, and local roadways. The Town also owns and manages other supporting and related infrastructure and capital assets, including asphalt and concrete sidewalks, pathways, trails, and streetlights.

Inventory and Valuation

Table 6 summarizes the quantity and current replacement cost of the Town's various road network assets as available in its primary asset management register, Citywide. The replacement cost of all arterial, collector, and local roads includes the road base, which has a combined replacement cost of $130.9 million.

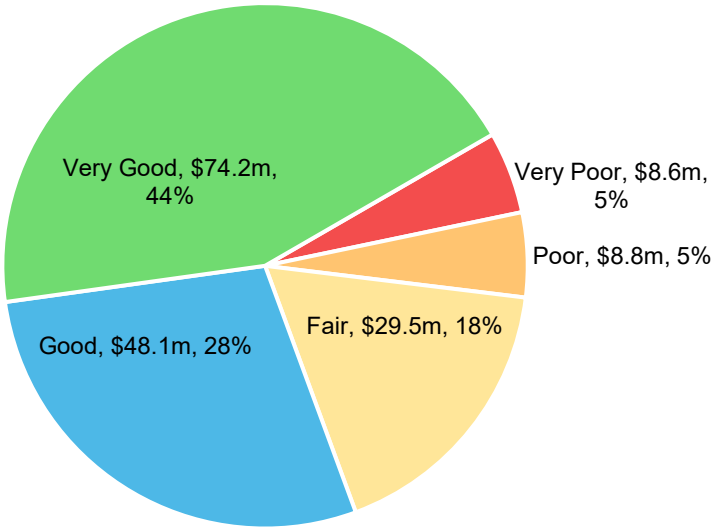
Table 6 Detailed Asset Inventory - Road Network

Segment	Quantity	Unit of Measure	Primary Replacement Cost Method	Replacement Cost	% of Total
Local Roads	138,407	Meters	Cost per unit	$152,545,530	51%
Collector Roads	54,343	Meters	Cost per unit	$61,968,646	21%
Arterial Roads	16,978	Meters	Cost per unit	$29,600,384	10%
Sidewalks	113,099	Meters	Cost per unit	$29,048,833	10%
Trails	38,777	Meters	Cost per unit	$10,472,935	3%
Streetlights	6,125	Assets	CPI	$10,337,691	3%
Traffic Signals	38	Assets	CPI	$3,421,844	1%
Pathways	4,877	Meters	Cost per unit	$2,292,551	<1%
Signs	17	Assets	CPI	$228,080	<1%
Bus Stop Pads	4	Assets	CPI	$161,514	<1%
Total				**$300,078,007**	**100%**

Asset Condition

Figure 6 shows the replacement cost-weighted condition of the Town's road network. Condition assessments show that 90% of assets are in fair or better condition, while the remaining 10% are in poor or very poor condition. Assets in the latter category may require near-term replacement or substantial rehabilitation, depending on their criticality and risk profile. Fair-rated assets should be closely monitored, as they are nearing the threshold where more significant interventions may be needed in the medium term to avoid accelerated deterioration and higher lifecycle costs.

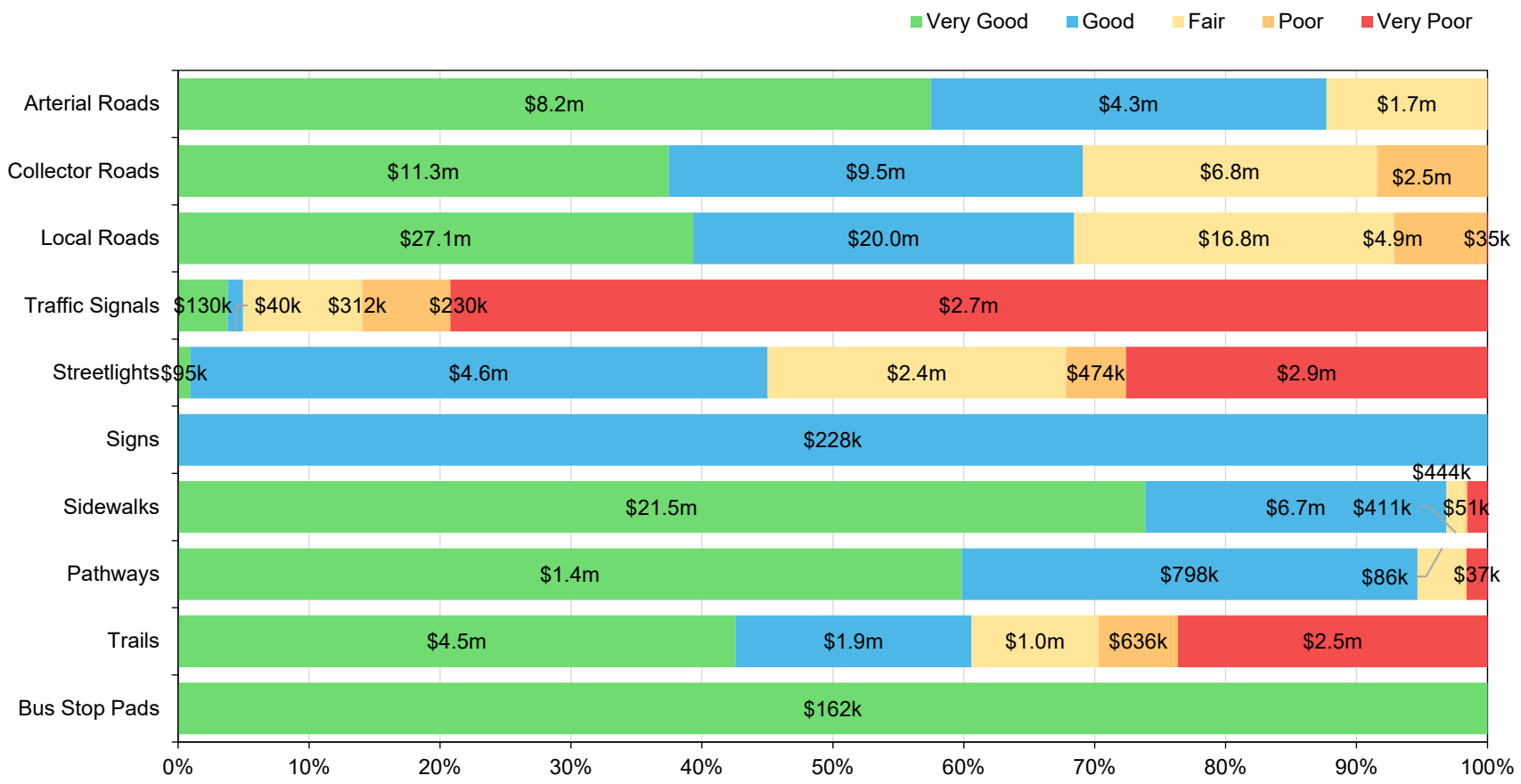
Figure 6 Asset Condition - Road Network: Overall



As further illustrated in Figure 7, based on condition assessments and 2025 pavement condition index (PCI) values, the vast majority of the Town's arterial, collector, and local roadways are in fair or better condition. Appurtenances such as traffic signals and streetlights appear to suggest elevated deterioration; however, this data is age-based and may not accurately reflect current performance or safety.

Sidewalks, pathways, trails, and bus stop pads are generally in acceptable condition, with some localized areas approaching reinvestment need. We note gain that no condition data was available for sidewalks, requiring the use of age to approximate in-field asset state.

Figure 7 Asset Condition - Road Network: By Asset Type



Age Profile

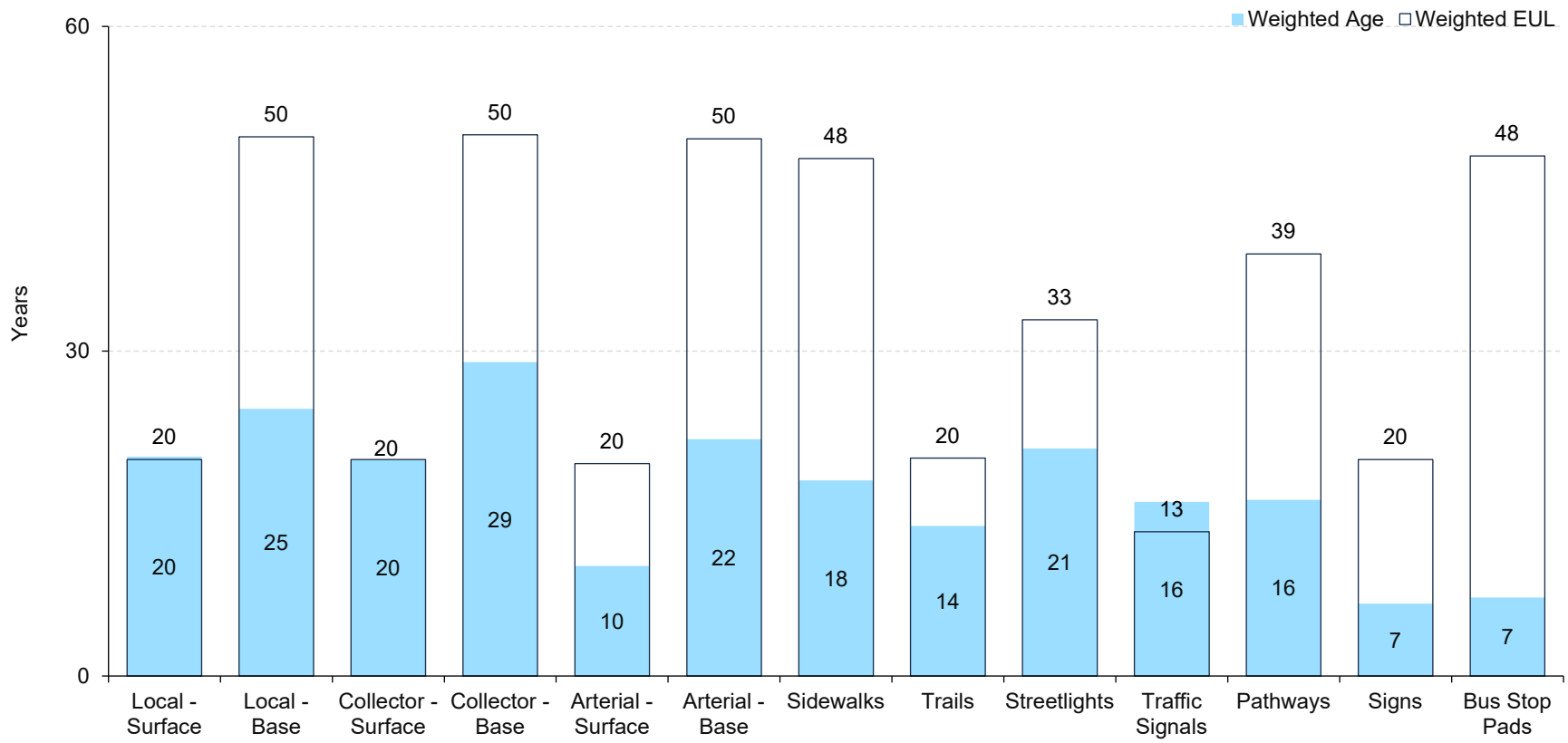
An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential long-term replacement spikes.

Figure 8 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets. Most assets are still well within their expected service life. Some asset types, such as arterial surface, exhibit relatively low weighted ages compared to their EUL, while others, including sidewalks and pathways, approach the upper half of their lifespan, indicating a need for ongoing monitoring and potential medium-term renewal planning.

Local road surfaces, on average, have reached the end of their design life. However, the Town's ongoing maintenance activities help to ensure that these assets remain drivable and safe. Based on LaSalle's existing lifecycle strategy for roads, the 'effective lifespan' for road surfaces exceeds 75 years. Continuous monitoring is recommended to manage emerging needs and support effective lifecycle management.

Figure 8 Estimated Useful Life vs. Asset Age – Road Network



Current Approach to Lifecycle Management

This section describes LaSalle's current approach to managing its roadways. Data was gathered through staff discussions, and lifecycle models were developed in Citywide for each surface type and road class. These models provide a useful reference for ongoing asset management planning and should be updated regularly as new data becomes available.

Roadway management is informed by roads needs studies (RNS). The latest RNS, conducted by Streetscan in 2025, produced PCI values for all pavement sections across collector, local, and arterial roads. Due to budget constraints, staff must apply professional judgment when finalizing projects. Planned developments and opportunities to coordinate with utility work also influence the scheduling of major road works. Rehabilitation efforts are prioritized for arterial roadways.

Pavement Management

Table 7 summarizes the various lifecycle events or interventions for the Town's roadways, along with the trigger for the application, the expected impact on condition and/or asset life, and the cost per unit.

The lifecycle activity selected varies by road classification (and other variables). The condition thresholds for arterial roadways are higher than collector and local. For example, a mill and pave treatment for arterial roadways is triggered at a condition rating of 70, whereas for collector, the event is triggered at a condition rating of 60, followed by 55 for local roadways

Table 7 Current Lifecycle Management Strategies

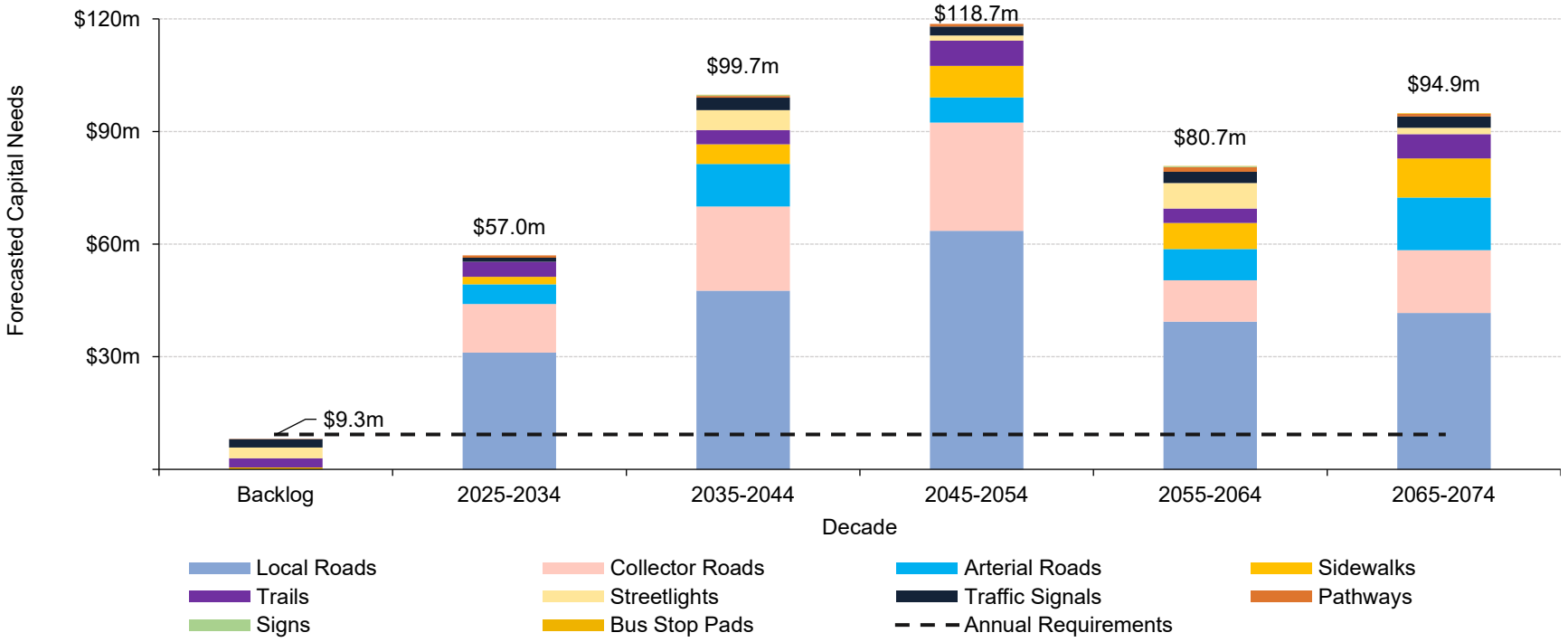
Event Name	Event Class	Event Range / Trigger	Impact on Asset Condition	Impact on Serviceable Life	Cost Per Unit
Crack Sealing	Preventative Maintenance	Every 3-5 years	Condition returns to 95	+3 years	$5/sm
Surface mill and pave	Minor-Rehabilitation	10-15 years from new construction/ PCI score and road classification	Condition returns to 90	+10 years	$25/sm
Full depth mill and pave	Major - Rehabilitation	15-25 years from new construction/ PCI score and road classification	Condition returns to 90	+15 years	$50/sm
Recycle (CIREAM, hot-in-place, etc.)	Major - Rehabilitation	15-25 years from new construction/ PCI score and road classification / road design	Condition returns to 95	+15 years	$80/sm - $700/m
Reconstruction	Reconstruction	25+ years from new construction / PCI score and road classification	Condition returns to 100	+25 years	$200/sm - $1600/m

Forecasted Long-term Replacement Needs

Figure 9 illustrates the cyclical short-, medium-, and long-term capital replacement requirements for the Town's road network, covering the period from 2025 to 2074. This analysis provides a multi-decade perspective to help the Town anticipate and plan for major fluctuations in capital investment needs. LaSalle's average annual requirement is approximately $9.3 million across all road network assets. While actual spending may vary year to year, this benchmark offers a useful target for annual capital expenditure or reserve contributions to ensure timely replacements and avoid deferred maintenance.

In the current decade, projected requirements total $57.0 million, driven largely by local and collector roads, including road bases. From 2035 to 2054, requirements increase substantially—peaking at $118.7 million—reflecting the cumulative impact of aging infrastructure across all road classes, especially local roads. However, these needs may change over time as new information becomes available. Regular condition assessments coupled with risk-based analysis will help the Town refine and prioritize investments, potentially extending asset life and reducing actual capital requirements.

Figure 9 Forecasted Capital Replacement Requirements - Road Network: 2025-2074



Planned Capital, and Significant Operating and Maintenance Expenditures

The table below summarizes the forecasted capital, operating, and maintenance expenditures as outlined in LaSalle's 2025-2030 Capital Plan. Data beyond 2030 is further projected for the purpose of this AMP using average annual growth rates.

Table 8 Planned Capital, Significant Operating, and Maintenance Expenditures- Road Network

Expenditure	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating & Maintenance										
Wages and Benefits	$960.0k	$998.1k	$1.04m	$1.08m	$1.12m	$1.28m	$1.30m	$1.33m	$1.35m	$1.38m
Vehicle/Equipment	$51.0k	$52.0k	$53.0k	$54.1k	$55.2k	$56.3k	$57.4k	$58.6k	$59.7k	$60.9k
Program Services	$779.8k	$834.8k	$875.9k	$893.4k	$911.1k	$929.3k	$947.9k	$966.8k	$986.2k	$1.01m
Streetlighting	$315.0k	$324.9k	$335.2k	$345.9k	$356.9k	$368.4k	$375.8k	$383.3k	$390.9k	$398.8k
Winter Control	$200.0k	$204.0k	$208.1k	$212.3k	$216.5k	$22.8k	$200.0k	$200.0k	$200.0k	$200.0k
Sub-total	**$2.3m**	**$2.4m**	**$2.5m**	**$2.6m**	**$2.7m**	**$2.7m**	**$2.9m**	**$2.9m**	**$3.0m**	**$3.0m**
Capital	$7.7m	$7.7m	$7.7m	$7.7m	$7.7m	$7.7m	$7.7m	$7.7m	$7.7m	$7.7m
Sub-total	$7.7m	$7.7m	$7.7m	$7.7m	$7.7m	$7.7m	$7.7m	$7.7m	$7.7m	$7.7m
Total	**$10.0m**	**$10.1m**	**$10.2m**	**$10.3m**	**$10.3m**	**$10.3m**	**$10.6m**	**$10.6m**	**$10.7m**	**$10.7m**

Program services for roads include crack sealing, asphalt repair, catch basin cleaning, railway crossing maintenance, and other day-to-day activities to keep roadways in a state of good repair and support safe and efficient movement flow of traffic.

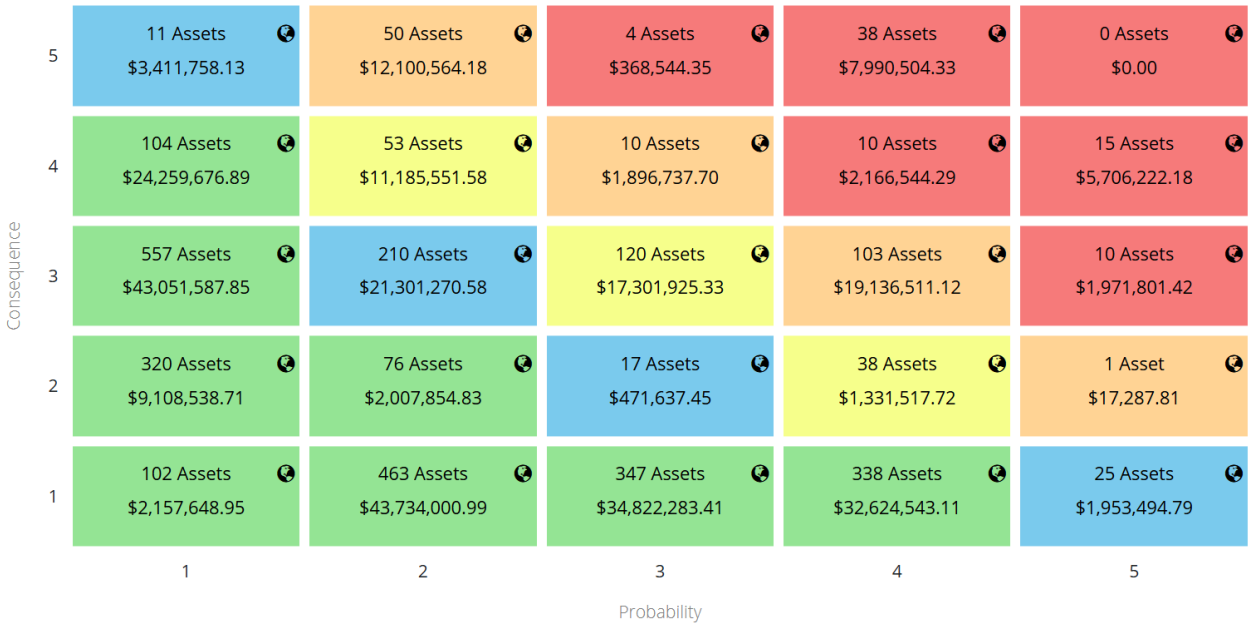
Risk Analysis

The risk matrix below is generated using available asset data, such as condition, service life remaining, replacement costs, traffic data, road class, and asset type. The risk ratings for assets without useful attribute data were calculated using only condition, service life remaining, and their replacement costs.

The matrix classifies assets based on their individual probability and likelihood of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Town may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Town's Asset Management Database (CityWide Asset Manager). See *Risk and Criticality* section for further details on approach used to determine asset risk ratings and classifications.

Figure 10 Risk Matrix - Road Network



In addition to asset-level risk, the Town's road network is vulnerable to risks arising from deferring or missing key lifecycle activities such as timely repairs, rehabilitation, and replacement. These risks can manifest in several ways:

- Missed opportunities to apply cost-effective interventions—such as crack sealing, surface treatments, or targeted rehabilitation—that could extend the life of road surfaces and underlying structures, resulting in higher long-term costs;

- Inefficient allocation of funds, where lower-risk segments (e.g., low-traffic local roads) might receive investments at the expense of higher-priority collector or arterial routes that support essential mobility and connectivity;

- Delays in critical projects, especially those involving road surfaces and sidewalks that directly impact public safety and accessibility, leading to potential increases in borrowing costs or financial strain;

- Accelerated deterioration of road bases, curb and gutter structures, sidewalks, streetlights, and other appurtenances, which could compromise not only driving conditions but also pedestrian safety, street lighting, and signage reliability—elements that collectively define the quality and usability of the road network;

- Diminished public confidence in the Town's road network, potentially eroding satisfaction with overall mobility, walkability, and the perceived quality of life in the community, while increasing vulnerability to reputational damage;

A risk-based, condition-driven approach helps ensure that critical assets within the road network—particularly high-volume or high-criticality segments—are prioritized for maintenance and renewal, thereby maintaining safety, reliability, and service continuity for residents and businesses alike.

Bridges and Culverts

The Town of LaSalle's transportation network also includes bridges and structural culverts, with a current replacement cost of $66.6 million.

Inventory and Valuation

Table 9 summarizes the quantity and current replacement cost of bridges and culverts. The Town owns and manages 10 bridges and 13 structural culverts, including three pedestrian crossings.

Table 9 Detailed Asset Inventory - Bridges and Culverts

Segment	Quantity	Unit of Measure	Primary Replacement Cost Method	Replacement Cost	% of Total
Bridges	10	Assets	User defined	$47,691,391	72%
Culverts	13	Assets	User defined	$18,899,121	28%
Total	**23**			**$66,590,512**	**100%**

Asset Condition

Figure 11 summarizes the replacement cost-weighted condition of the Town's bridges and culverts. Based on the Town's 2023 Ontario Structures Inspection Manual (OSIM) assessments, 95% of bridges and structural culverts are in fair or better condition. Elements or components in fair condition may require rehabilitation or replacement in the medium term and should be monitored for further degradation in condition.

Figure 11 Asset Condition - Bridges and Culverts: Overall

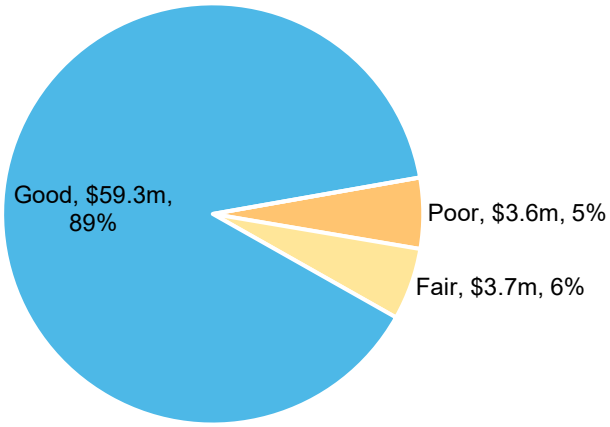
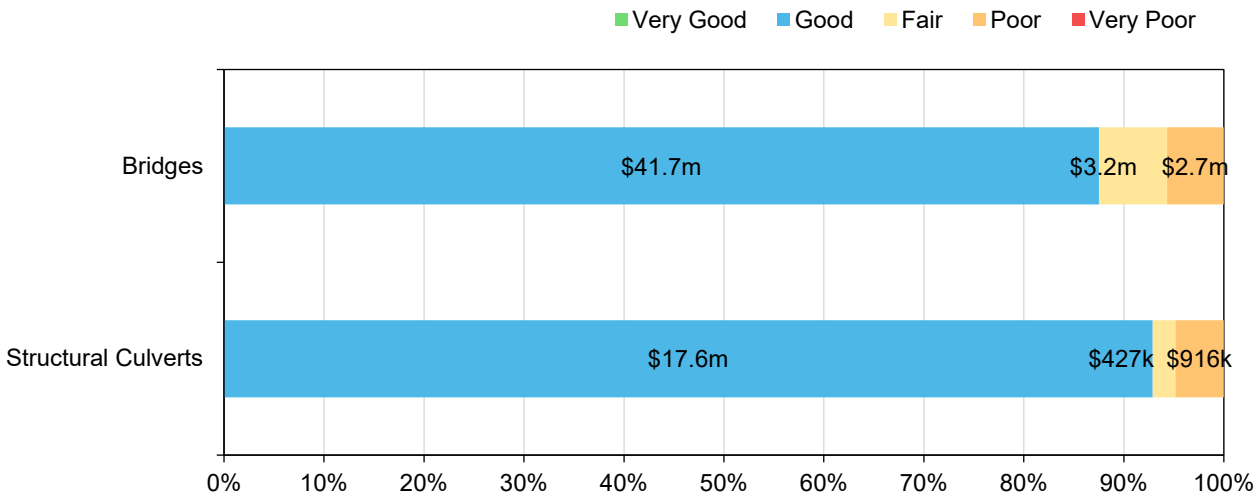


Figure 12 provides further condition details for both structure types.

Figure 12 Asset Condition - Bridges and Culverts: By Segment



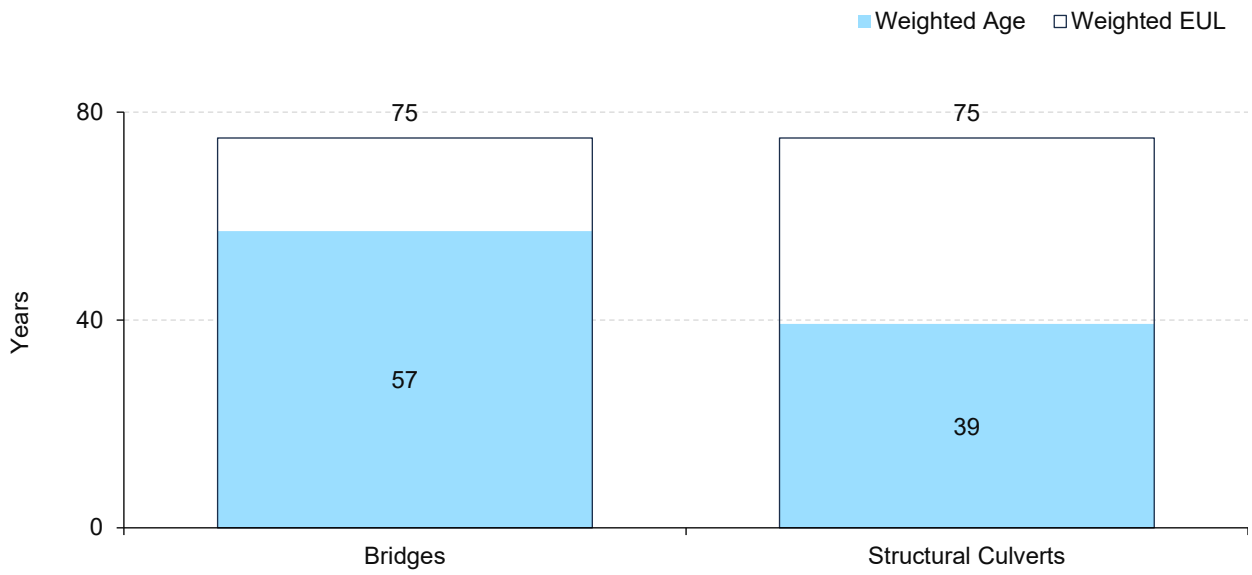
Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 13 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

Figure 13 Estimated Useful Life vs. Asset Age – Brides and Culverts



Age analysis reveals that on average, bridges have consumed more than 50% of their estimated useful life, with an average age of 57 years against an average EUL of 75 years. On average, culverts are also in the latter stages of their lifecycle, with an average age of 39 years, against an average EUL of 75 years. OSIM assessments should continue to be used in conjunction with age and asset criticality to prioritize capital and maintenance expenditures.

Current Approach to Lifecycle Management

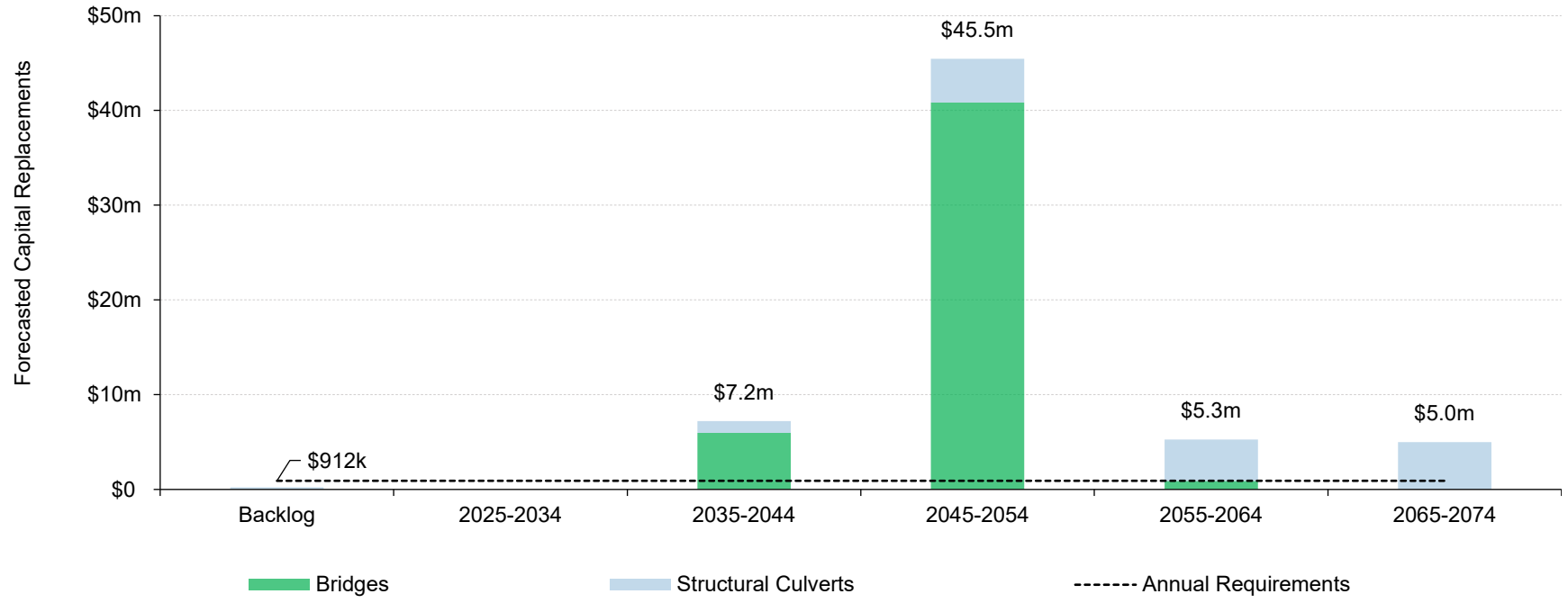
Annual lifecycle activities for the Town's 23 structures are informed by biennial structural inspections conducted in accordance with the Ontario Structure Inspection Manual (OSIM). The most recent inspection occurred in 2023, with updated data anticipated in 2025. These forthcoming OSIM results will guide maintenance and rehabilitation priorities across the structure portfolio.

Forecasted Long-term Replacement Needs

Figure 14 illustrates the projected short-, medium-, and long-term rehabilitation and replacement needs for the Town's bridges and culverts, extending through 2074 to capture long-range trends and major renewal cycles. On average, LaSalle requires $912k annually to meet capital needs in this asset class. While actual expenditures may vary year to year, this value serves as a planning benchmark for annual capital allocations or reserve contributions to mitigate the risk of deferrals.

No significant reinvestment peaks are expected until the 2045–2054 period, during which assets valued at $45.5 million are projected to reach the end of their service life. These projections are informed by replacement cost data, age profiles, and condition assessments. They are intended to support long-term, portfolio-level capital planning. Ongoing maintenance and rehabilitation guided by OSIM inspections, supported by a structured risk framework, will help ensure timely intervention for critical structural components.

Figure 14 Forecasted Capital Replacement Requirements - Bridges and Culverts: 2025-2071



Planned Capital, Significant Operating, and Maintenance Expenditures

Bridges and culverts are managed as part of the Town's road network.

Table 10 Planned Capital, Significant Operating, and Maintenance Expenditures- Bridges & Culverts

Expenditure	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating & Maintenance	Maintained as part of the Road Network.									
Capital										
Sub-total										
Total										

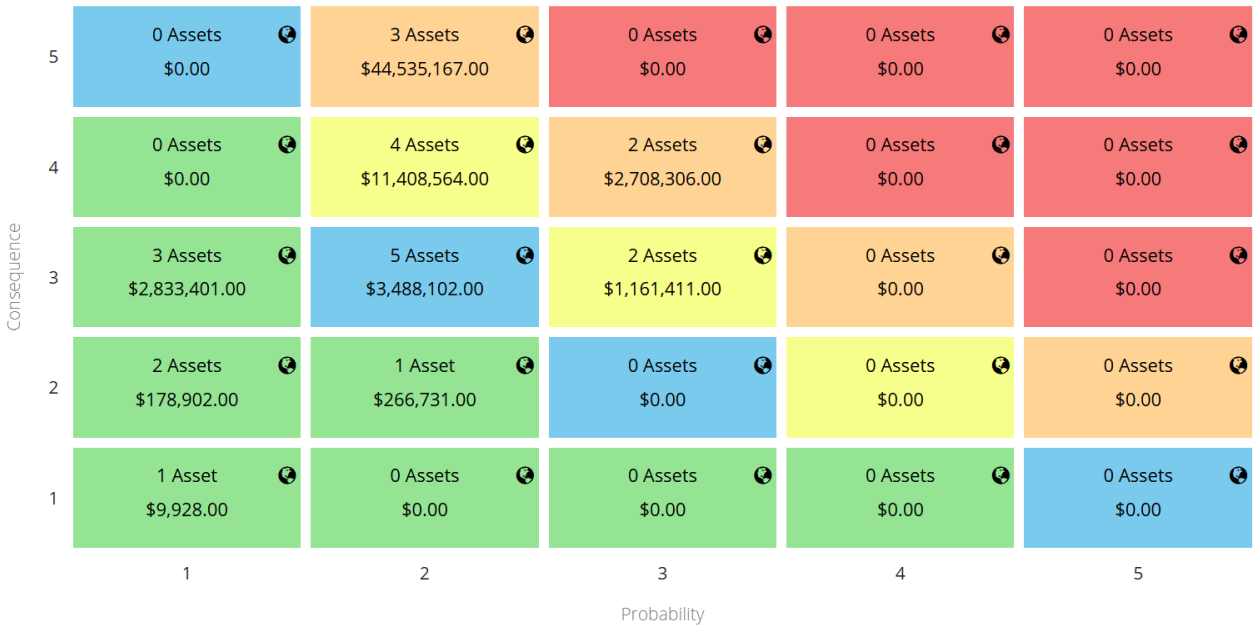
Risk Analysis

The risk matrix below is generated using available asset data, such as condition, service life remaining, replacement costs, traffic data, and road type/class. The risk ratings for assets without useful attribute data were calculated using only condition, service life remaining, and their replacement costs.

The matrix classifies assets based on their individual probability and likelihood of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Town may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Town's Asset Management Database (CityWide Asset Manager). See *Risk and Criticality* section for further details on approach used to determine asset risk ratings and classifications.

Figure 15 Risk Matrix - Bridges and Culverts



In addition to asset-level risk, the Town's bridge and structural culvert network is especially sensitive to risks associated with deferring or missing key lifecycle activities such as timely inspections, repairs, rehabilitation, and replacement. These risks can present in several ways:

- Missed opportunities to undertake preventive maintenance—such as deck sealing, joint repairs, or corrosion protection—that can significantly extend the service life of bridges and culverts, leading instead to higher lifecycle costs and the need for more expensive interventions later;

- Delays in executing major rehabilitations or replacements, particularly for bridges or culverts with high risk or low redundancy, could result in load restrictions, closures, or service disruptions with significant social and economic impacts.

- Accelerated structural deterioration that compromises load-carrying capacity, increases vulnerability to environmental factors (e.g., flooding or freeze-thaw cycles), and raises the risk of sudden failures that pose immediate safety hazards;

- A decline in public confidence in the safety and reliability of the Town's bridge and culvert infrastructure, potentially undermining trust in the Town's overall asset management practices and its commitment to ensuring safe travel and emergency response capabilities;

A condition-driven, risk-based approach ensures that high-priority structures—especially those with high traffic volumes or serving critical routes—are identified for timely interventions. This approach helps preserve essential connections, maintain safety, and optimize long-term investment in the Town's bridge and culvert network.

Stormwater Network

LaSalle's Stormwater Network consists of an extensive system of storm sewer mains and a range of critical supporting infrastructure, with a total current replacement cost of $254.5 million. The network includes approximately 168 kilometres of storm mains. In addition to these linear assets, the Town is also responsible for key supporting components such as stormwater pump stations, stormwater management ponds, and other related structures that contribute to overall system performance, environmental protection, and regulatory compliance.

Inventory and Valuation

Table 11 summarizes the quantity and current replacement cost of all stormwater management assets available in the Town's asset register.

Table 11 Detailed Asset Inventory - Stormwater Network

Segment	Quantity	Unit of Measure	Primary Replacement Cost Method	Replacement Cost	% of Total
Storm Mains	168,135	Meters	Cost per unit	$212,945,418	84%
Catch Basins	7,852	Assets	Cost per unit	$20,087,504	8%
Storm Manholes	1,758	Assets	User-defined	$15,458,915	6%
Storm Pump Stations	6	Assets	User-defined	$2,780,976	1%
Ponds	7	Assets	User-defined	$3,239,679	1%
Total				**$254,512,492**	**100%**

Asset Condition

Figure 16 presents the replacement cost-weighted condition of the Town's stormwater management assets. Drawing on condition assessments and age data, 94% of assets are currently in fair or better condition, while the remaining 6% are classified as poor or worse. Assets in poor condition may require short-term replacement, while those rated as fair should be closely monitored to determine when medium-term rehabilitation or replacement might be necessary.

Figure 16 Asset Condition - Stormwater Network

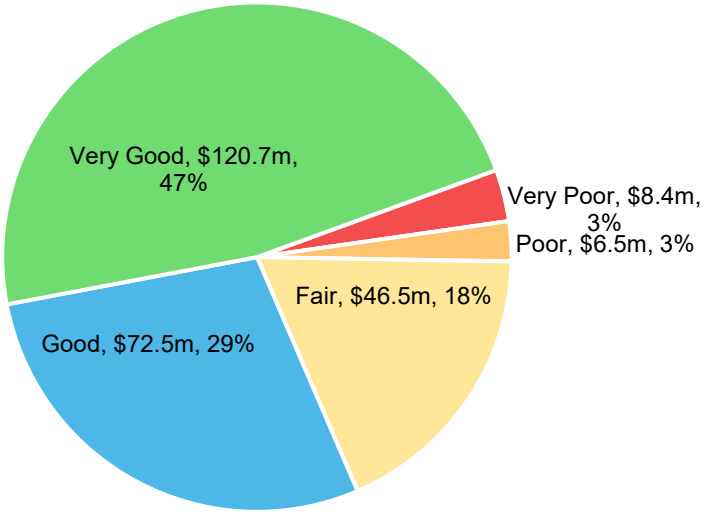
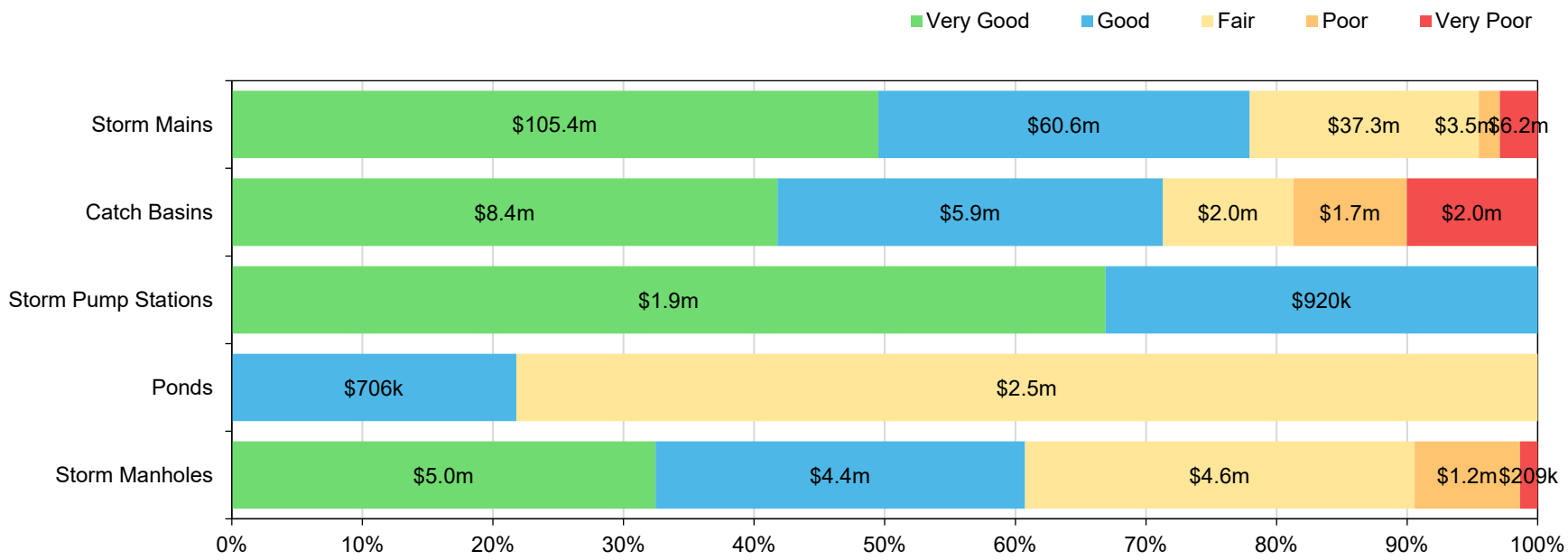


Figure 16 summarizes the condition of individual stormwater asset types. The analysis illustrates that based primarily on condition assessment data, the majority of stormwater mains, catch basins, and manholes are in fair or better condition. No assessment condition data was available for ponds or storm pump stations.

Figure 17 Asset Condition - Stormwater Network – By Segment



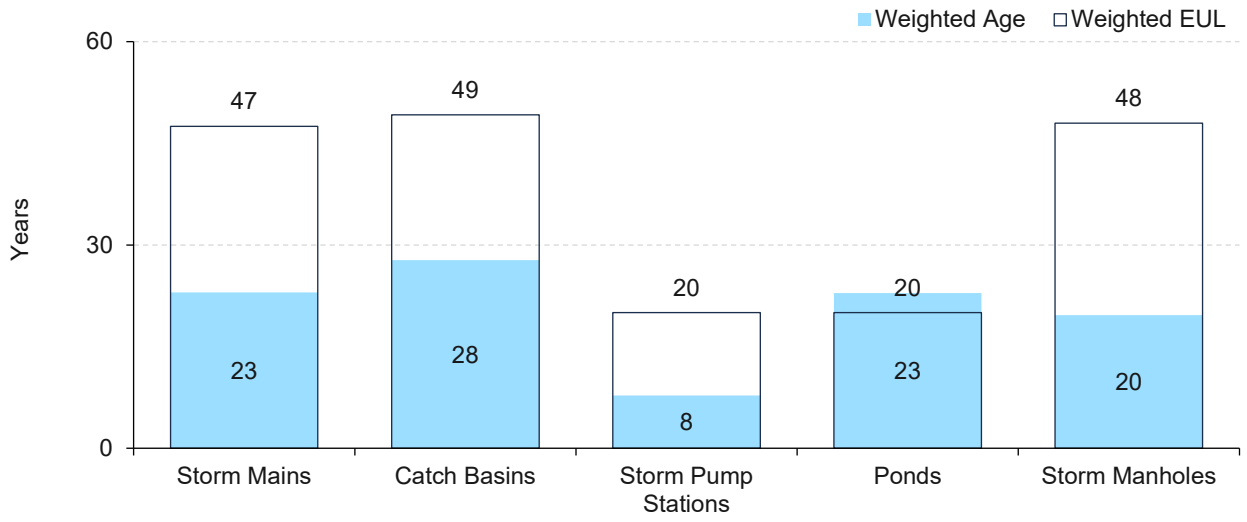
Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 18 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

Figure 18 Estimated Useful Life vs. Asset Age – Stormwater Network



The data reveals that on average, storm sewer mains will enter the latter stages of their expected design life in the coming years, with an average age of 23 years against an EUL of 47 years. Although stormwater management ponds do not have a fixed end-of-life like traditional infrastructure, many in LaSalle have exceeded their estimated useful life based on age data. While this does not imply imminent failure, it highlights the need for ongoing sediment removal, structural repairs, and potential retrofits to maintain performance and meet evolving design standards.

Age profiles and future CCTV inspections will help to identify mains in need of replacements and/or upgrades. Extensions to EULs for mains may also be considered based on performance history to date.

Current Approach to Lifecycle Management

CCTV inspections for storm pipes were last conducted in 2019. Pipes were rated based on NAASCO PACP condition grading system. Storm assets have become a higher priority recently, and dedicated funding is set aside each year to meet anticipated replacement needs, particularly storm pipes located along arterial roads. Major work is coordinated with other projects, including roadwork, and water or sanitary replacements.

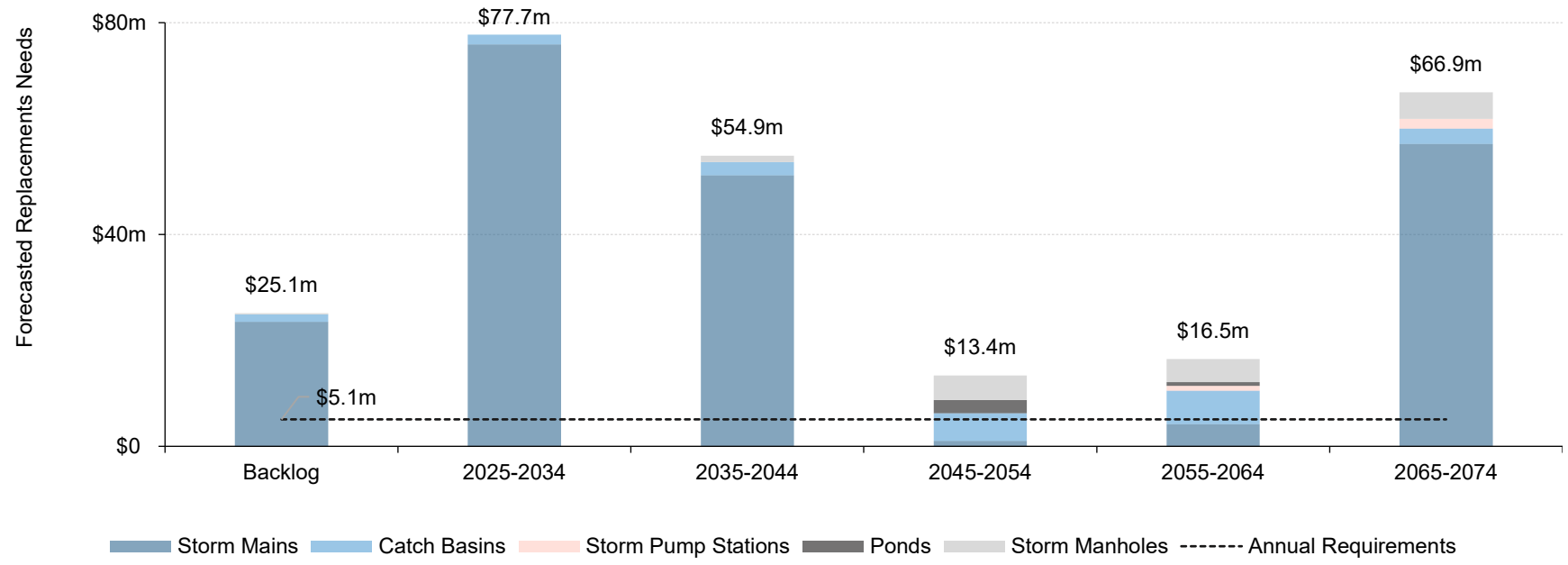
For linear underground infrastructure, pipe material can help identify assets that may be candidates for more proactive rehabilitation and replacement strategies. Some municipalities have proactive pipe replacement programs, e.g., replacing cast iron or ductile iron mains with PVC pipes. Trenchless relining of mains is also cost effective and extends the life of a structurally sound pipe by many decades.

Forecasted Long-term Replacement Needs

Figure 19 illustrates the projected short-, medium-, and long-term replacement needs for LaSalle's stormwater network through 2074, offering a multi-decade view of capital investment requirements. Average annual needs are estimated at $5.1 million, serving as a planning benchmark for reserve contributions and long-term financial stability.

A capital investment peak is anticipated in the current decade as many storm mains reach or exceed their expected service life; however, age alone does not predict actual condition, and many older assets may remain functional. The analysis also shows a backlog of $25.1 million, which includes assets that may warrant further inspection or renewal planning. These estimates are based on replacement costs, asset age, and available condition data, and are intended to guide long-term, system-wide capital planning.

Figure 19 Forecasted Capital Replacement Requirements - Stormwater Network: 2025-2074



Replacement needs often exceed what municipalities can afford, and storm mains reaching the end of their useful life may not require immediate replacement. CCTV inspections, coordination with other roadwork, and a robust risk framework help identify true priorities and ensure timely intervention for critical assets.

Planned Capital, Operating, and Maintenance Expenditures

The table below summarizes the planned capital, operating, and maintenance expenditures as outlined in LaSalle's 2025-2030 Capital Plan. Data beyond 2027 is further projected for the purpose of this AMP using average annual growth rates.

Table 12 Planned Capital, Operating, and Maintenance Expenditures - Stormwater Network

Expenditure	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating & Maintenance										
Wages and Benefits	$125.1k	$130.0k	$135.1k	$140.3k	$145.8k	$151.4k	$154.4k	$157.5k	$160.7k	$163.9k
Program Services	$50.0k	$51.0k	$52.0k	$53.0k	$54.1k	$55.2k	$56.3k	$57.4k	$58.6k	$59.8k
Sub-total	**$175.1k**	**$181.0k**	**$187.1k**	**$193.3k**	**$199.9k**	**$206.6k**	**$210.7k**	**$214.9k**	**$219.2k**	**$223.6k**
Capital	$2.3m	$2.3m	$2.3m	$2.3m	$2.3m	$2.3m	$2.3m	$2.3m	$2.3m	$2.3m
Sub-total	$2.3m	$2.3m	$2.3m	$2.3m	$2.3m	$2.3m	$2.3m	$2.3m	$2.3m	$2.3m
Total	**$2.4m**	**$2.4m**	**$2.5m**	**$2.5m**	**$2.5m**	**$2.5m**	**$2.5m**	**$2.5m**	**$2.5m**	**$2.5m**

Program services for storm sewers include annual storm sewer maintenance.

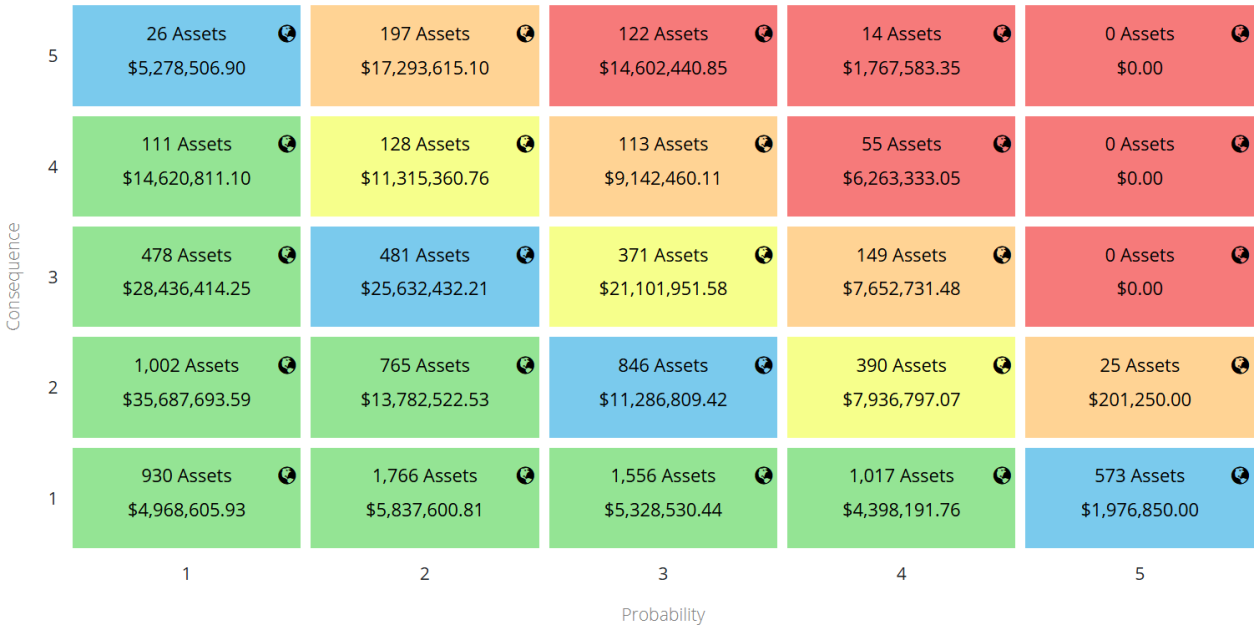
Risk Analysis

The risk matrix below is generated using available asset data, such as service life remaining, replacement costs, asset type, and pipe diameter. The risk ratings for assets without useful attribute data were calculated using only age, service life remaining, and their replacement costs.

The matrix classifies assets based on their individual probability and likelihood of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Town may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Town's Asset Management Database (CityWide Asset Manager). See *Risk and Criticality* section for further details on approach used to determine asset risk ratings and classifications.

Figure 20 Risk Matrix - Stormwater Network



In addition to asset level risk, the Town may also face risk associated with not executing key lifecycle activities, including repairs, rehabilitation, and replacement of critical assets. These include:

- Missed opportunities to apply cost-effective preventive maintenance (e.g., clearing debris from storm mains or maintaining pond outlets), leading to higher lifecycle costs and potential system failures during heavy rain events;

- Deferral of critical stormwater projects—such as pump station upgrades or large-diameter main replacements—that can result in increased financial strain or the need for borrowing, especially if failures occur during extreme weather events;

- Accelerated deterioration of stormwater infrastructure, including mains, ponds, and outfalls, leading to premature failures that can compromise public health and safety, disrupt drainage services, and contribute to localized flooding;

- A decline in public satisfaction with the Town's flood management and drainage services, potentially eroding trust in the Town's ability to manage stormwater risks and protect residents and businesses.

- Failures in stormwater management assets can be particularly severe, leading to extensive flooding, erosion, sewer backups, road and bridge closures, environmental contamination, and substantial property damage. These failures also risk compromising water quality, exacerbating public health and safety concerns.

- Increased frequency and intensity of extreme weather events make communities even more vulnerable to flooding. Such events can also create legal liabilities for the Town if asset failures result in property damage or injury.

A condition-driven, risk-based approach ensures that high-priority stormwater assets—especially those vital for managing peak flows, environmental protection, and regulatory compliance—are identified and addressed promptly. This proactive strategy helps maintain system capacity and resilience, supporting reliable service delivery and protecting both residents and the natural environment from flood-related risks.

Water Network

LaSalle's Water Network comprises water distribution mains and hydrants, with a current replacement cost of $138.8 million. The Town is responsible for approximately 227 kilometres of mains.

Inventory and Valuation

Table 13 summarizes the quantity and current replacement cost of all water distribution assets available in the Town's asset register.

Table 13 Detailed Asset Inventory - Water Network

Segment	Quantity	Unit of Measure	Primary Replacement Cost Method	Replacement Cost	% of Total
Mains	226,687	Meters	Cost per unit	$128,664,222	93%
Hydrants	1342	Assets	Cost per unit	$10,171,738	7%
Total				**$138,835,960**	**100%**

Asset Condition

The figure below summarizes the replacement cost-weighted condition of the Town's water distribution assets. Based on a combination of condition assessment and age data, approximately 93% of assets are in fair or better condition; the remaining 7% are in poor to very poor condition. These assets may be candidates for replacement in the short term; similarly, assets in fair condition may require rehabilitation or replacement in the medium term and should be monitored for further degradation in condition.

Figure 21 Asset Condition - Water Network

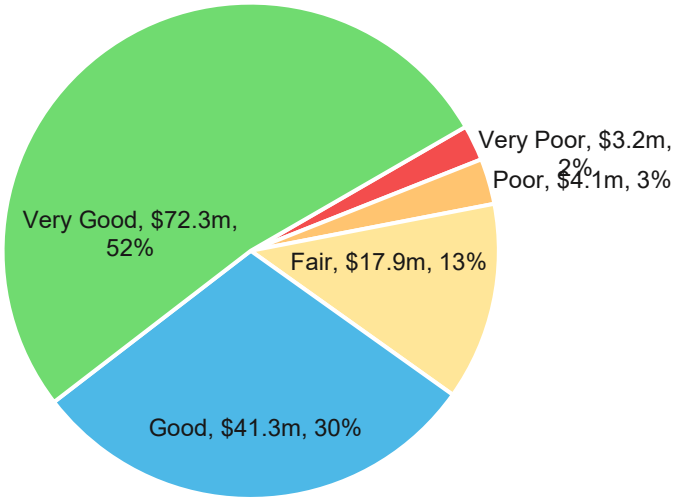
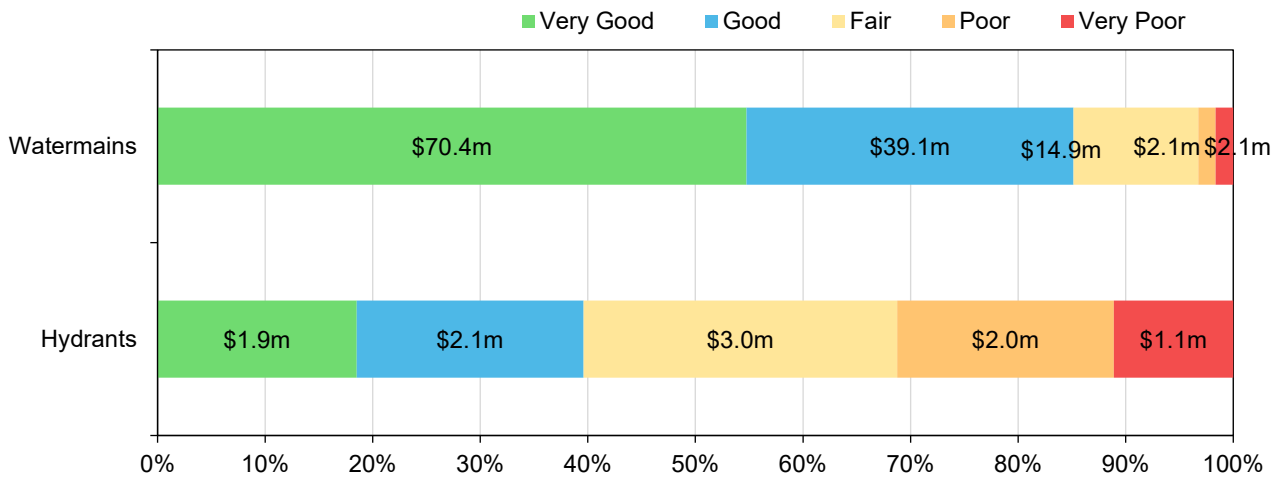


Figure 22 provides the condition overview of the Town's water assets. Watermains with a combined replacement cost of $4.2 million are currently rated in poor or very poor condition. Hydrants, valued at $3.2 million, also fall into this category, based on original installation dates. Watermain condition estimates reflect both asset age and historical break data.

Figure 22 Asset Condition - Water Network – By Segment



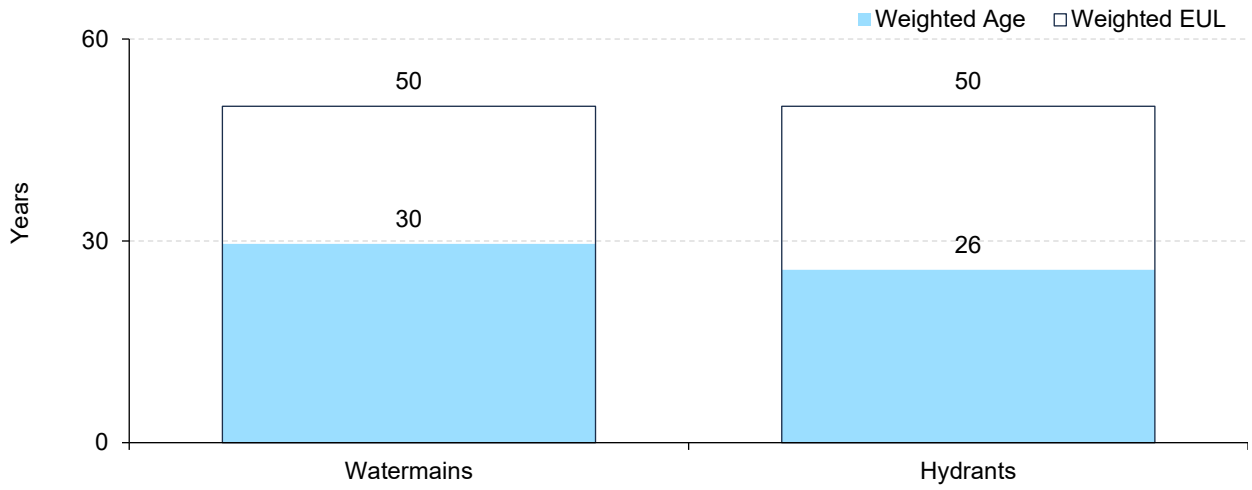
Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 23 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

Figure 23 Estimated Useful Life vs. Asset Age – Water Network



On average, the Town's watermains are at the mid-to-late stage of their estimated useful life, with an average age of 30 years relative to an EUL of 50 years. Hydrants follow a similar trend, averaging 26 years in age. A notable portion of the network was installed before 1970, with the oldest distribution mains dating back to 1925. While these assets have exceeded their estimated useful life, many continue to function in service.

Current Approach to Lifecycle Management

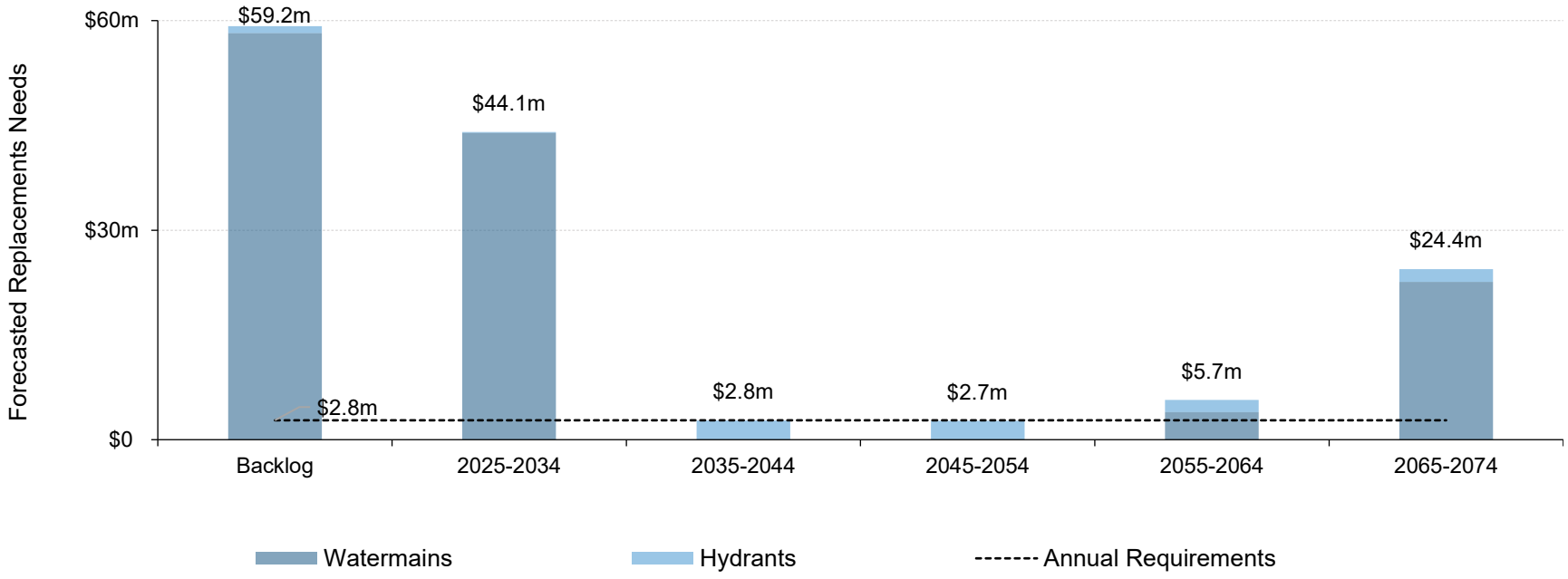
The Town currently does not have a programmatic approach to assessing its water infrastructure. Safety issues and watermain breaks within a system drive rehabilitation or replacement activities. No relining program is in place, and cathodic protection is being reviewed to protect ductile and cast iron pipes from corrosion. Cathodic protection reduces main breaks, reduces repairs, and extends the life of older distribution mains, thereby lowering the total lifecycle costs. Main replacements are completed based on pipe age and opportunity to bundle projects with roadwork.

Forecasted Long-term Replacement Needs

Figure 24 offers a 50-year outlook on the Town's water distribution infrastructure needs, capturing cyclical reinvestment requirements across short-, medium-, and long-term horizons. It estimates average annual capital needs of $2.8 million, which can serve as a practical benchmark when setting annual capital budgets or reserve contributions. While actual project timing may shift, maintaining funding at or near this level can help ensure timely replacement and prevent the accumulation of infrastructure deficits.

The current estimated reinvestment backlog is $59.2 million, the majority of which is associated with watermains installed prior to 1970 that have exceeded their estimated service life. However, these assets may still be functioning adequately, as age-based analysis does not account for localized performance or condition data. Approximately $44.1 million in renewal needs are projected within the current decade.

Figure 24 Forecasted Capital Replacement Requirements - Water Network: 2025-2074



Planned Capital, Significant Operating, and Maintenance Expenditures

The table below summarizes the planned capital, operating, and maintenance expenditures as outlined in LaSalle's 2025-2030 Capital Plan. Data beyond 2027 is further projected for the purpose of this AMP using average annual growth rates.

Table 14 Planned Capital, Significant Operating, and Maintenance Expenditures- Water Network

Expenditure	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating & Maintenance										
Wages and Benefits	$998k	$1.0m	$1.1m	$1.1m	$1.2m	$1.2m	$1.2m	$1.3m	$1.3m	$1.3m
Vehicle/Equipment	$20k	$20k	$21k	$21k	$22k	$22k	$22k	$23k	$23k	$24k
Program Services	$4.2m	$4.3m	$4.3m	$4.4m	$4.5m	$4.6m	$4.7m	$4.8m	$4.9m	$5.0m
Sub-total	**$5.2m**	**$5.3m**	**$5.4m**	**$5.6m**	**$5.7m**	**$5.8m**	**$6.0m**	**$6.1m**	**$6.2m**	**$6.3m**
Capital	$3.1m	$3.1m	$3.1m	$3.1m	$3.1m	$3.1m	$3.1m	$3.1m	$3.1m	$3.1m
Sub-total	$3.1m	$3.1m	$3.1m	$3.1m	$3.1m	$3.1m	$3.1m	$3.1m	$3.1m	$3.1m
Total	**$8.3m**	**$8.4m**	**$8.5m**	**$8.7m**	**$8.8m**	**$8.9m**	**$9.0m**	**$9.2m**	**$9.3m**	**$9.4m**

Program services for water include the annual purchase of water supply from the City of Windsor ($2 million), meter maintenance, water testing, overhead allocation, and other expenses incurred to support delivery of clean and safe drinking water to residents.

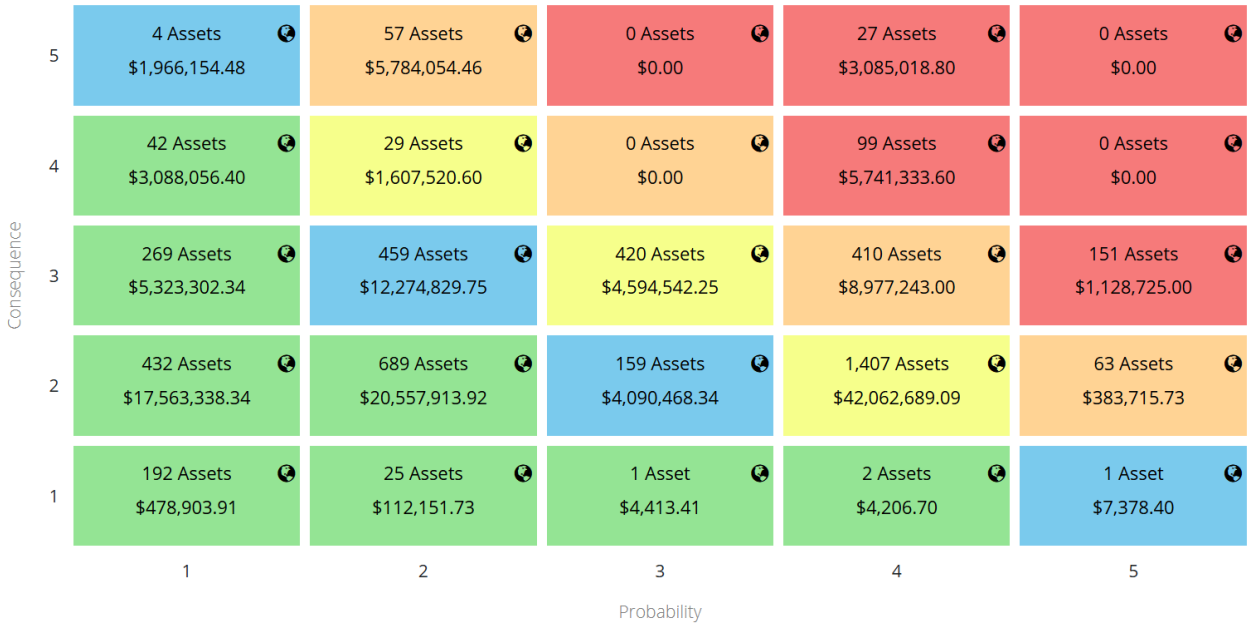
Risk Analysis

The risk matrix below is generated using available asset data, such as service life remaining, replacement costs, asset type, and pipe diameter. The risk ratings for assets without useful attribute data were calculated using only age, service life remaining, and their replacement costs.

The matrix classifies assets based on their individual probability and likelihood of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Town may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Town's Asset Management Database (CityWide Asset Manager). See *Risk and Criticality* section for further details on approach used to determine asset risk ratings and classifications.

Figure 25 Risk Matrix - Water Network



In addition to asset level risk, the Town may also face risk associated with not executing key lifecycle activities, including repairs, rehabilitation, and replacement of critical assets. These include:

- Failures in water distribution systems, including water mains and hydrants, can disrupt essential services, leading to water advisories, loss of water supply, and impacts on fire protection.

- Unplanned breaks and leaks can drive up maintenance and repair costs, eroding financial efficiency and increasing overall lifecycle costs.

- Delays in renewing aging water infrastructure can require emergency repairs, strain the budget, or force additional borrowing.

- Early deterioration of critical water assets can pose risks to public health, impact fire safety, and affect the Town's residents and businesses.

- Poor asset management in water services can lead to decreased public trust, dissatisfaction with water quality and reliability, and damage the Town's reputation.

An asset's criticality rating, determined by the nature and magnitude of the consequences of its potential failure should be used to prioritize projects, particularly lifecycle management strategies.

Sanitary Network

LaSalle's Sanitary Network comprises wastewater collection mains, manholes, and pump stations, with a current replacement cost of $189.9 million. The Town is responsible for 168 kilometres of mains and 19 sanitary pump stations.

Inventory and Valuation

Table 13 summarizes the quantity and current replacement cost of all sanitary infrastructure assets available in the Town's asset register.

Table 15 Detailed Asset Inventory - Sanitary Network

Segment	Quantity	Unit of Measure	Primary Replacement Cost Method	Replacement Cost	% of Total
Sanitary Mains	168,635	Meters	Cost per unit	$140,331,310	74%
Sanitary Pump Stations	19	Assets	User-defined	$31,119,000	16%
Sanitary Manholes	1,892	Assets	Cost per unit	$18,422,746	10%
Total				**$189,873,056**	**100%**

Asset Condition

Figure 26 the replacement cost-weighted condition of the Town's sanitary distribution assets. Based on age data, 91% of the assets are in fair or better condition, while the remaining 9% are in poor or very poor condition. Assets in poor condition may require short-term replacement, while those rated as fair should be monitored for further deterioration and potential medium-term rehabilitation or replacement.

Figure 26 Asset Condition - Sanitary Network

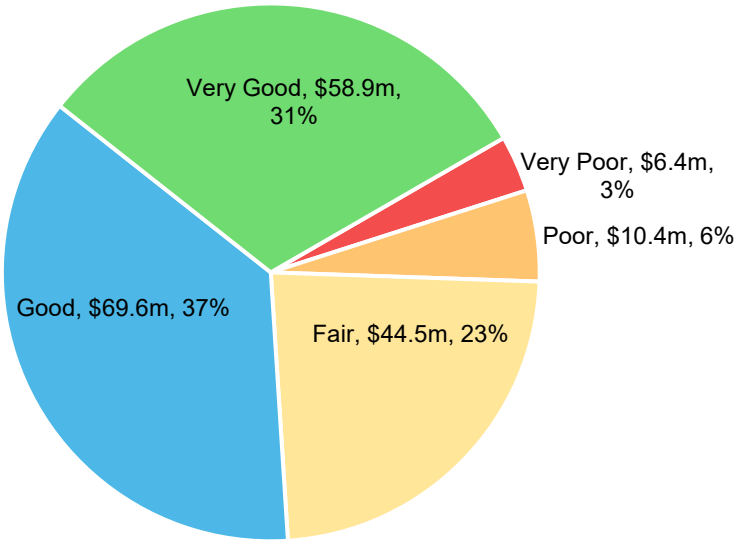
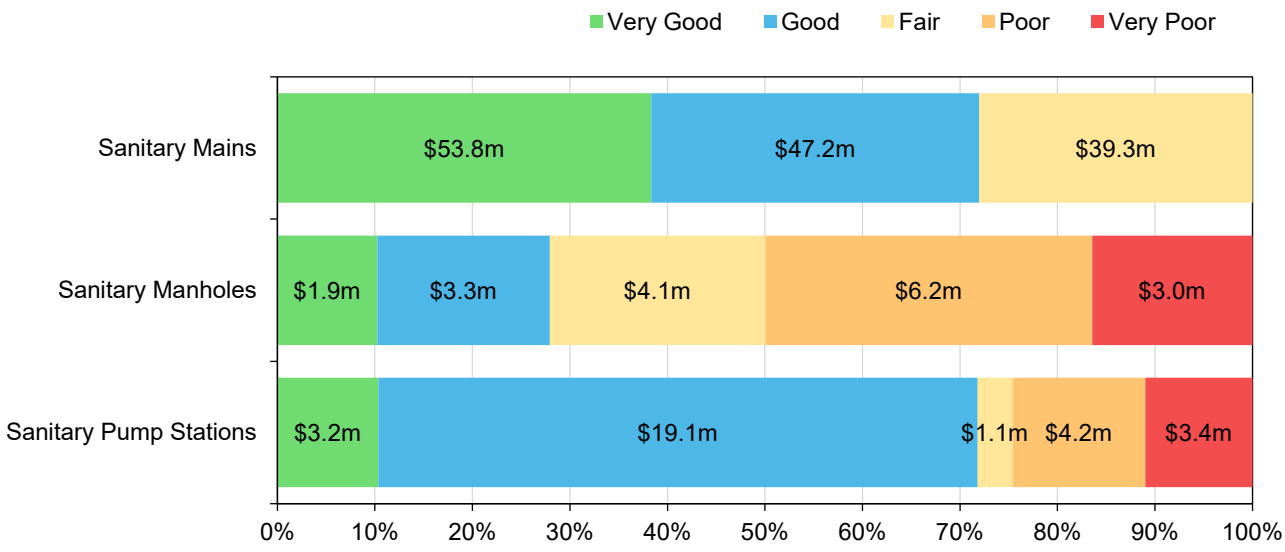


Figure 27 summarizes the age-based condition of sanitary assets. The analysis illustrates that pump station assets with a current replacement cost of $7.7 million are in poor or worse condition, having exceeded their expected design life. Based on age, all sanitary mains are in fair or better condition.

Figure 27 Asset Condition - Sanitary Network – By Segment



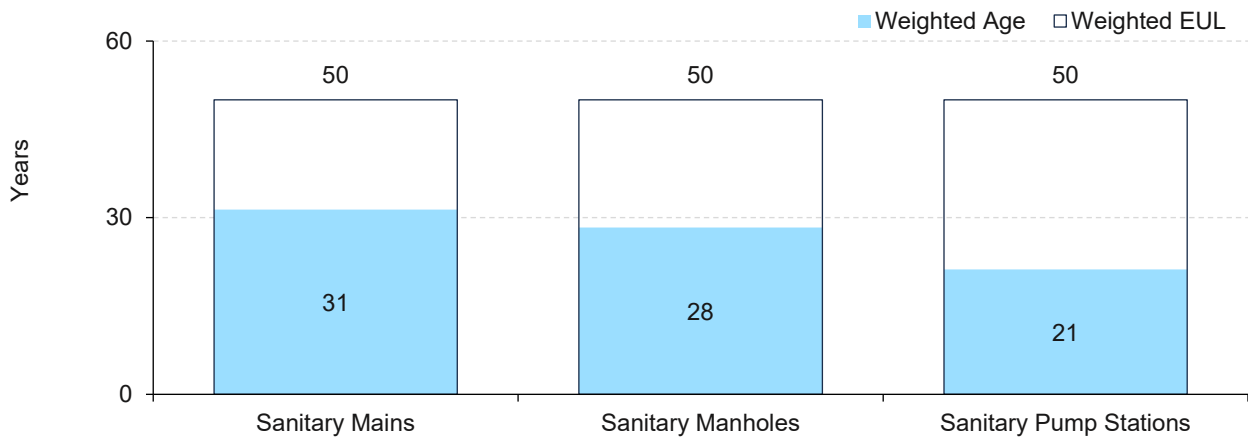
Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 28 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

Figure 28 Estimated Useful Life vs. Asset Age – Sanitary Network



The analysis indicates that, on average, sanitary mains and manholes are in the later stages of their lifecycle, with average ages of 31 and 28 years, respectively, relative to an estimated useful life of 50 years. This suggests that a growing portion of the network may require increased monitoring or reinvestment planning in the coming decade.

Pump station assets, by contrast, have used less than half of their expected service life. However, due to their mechanical complexity, a component-level assessment would be necessary to develop more accurate and actionable insights into long-term renewal needs.

Current Approach to Lifecycle Management

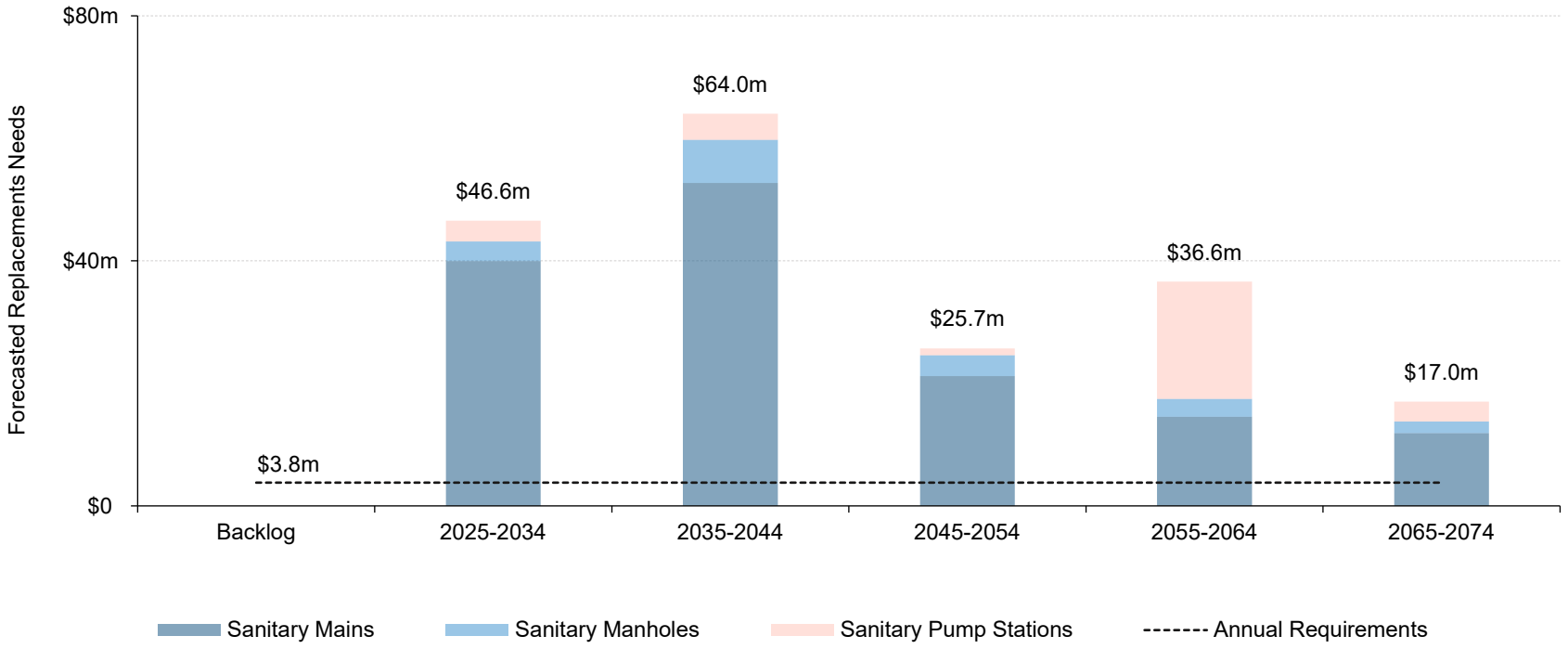
Regular flushing and manhole inspection is conducted. Sewer pump stations undergo structural reviews and repairs or replacements each year (growth driven).

Forecasted Long-term Replacement Needs

Figure 29 outlines the long-term replacement needs for the Town's sanitary infrastructure through 2074, highlighting expected reinvestment cycles across short-, medium-, and long-term periods. Average annual requirements are estimated at $3.8 million, which can serve as a guiding benchmark for capital budgeting and reserve planning to reduce the risk of deferral.

Replacement needs are projected to rise over the next two decades, beginning with $46.6 million in the current decade and reaching a peak of $64 million between the mid-2030s and 2040s. These estimates, based on asset age and replacement cost, provide a portfolio-level view of long-range capital pressures to support improved financial planning.

Figure 29 Forecasted Capital Replacement Requirements - Sanitary Network: 2025-2074



Planned Capital, Operating, and Maintenance Expenditures

The table below summarizes the planned capital, operating, and maintenance expenditures as outlined in LaSalle's 2025-2030 Capital Plan.

Table 16 Planned Capital, Significant Operating, and Maintenance Expenditures- Sanitary Network

Expenditure	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating & Maintenance										
Wages and Benefits	$261k	$271k	$281k	$292k	$304k	$315k	$322k	$328k	$335k	$341k
Long-term Debt Repayment	$412k	$412k	$412k	$412k	$412k	$412k	$0	$0	$0	$0
Vehicle/Equipment	$8k	$8k	$8k	$9k	$9k	$9k	$9k	$9k	$10k	$10k
Program Services	$3.2m	$2.6m	$2.7m	$2.8m	$2.9m	$3.0m	$3.0m	$3.1m	$3.1m	$3.2m
Sub-total	**$3.9m**	**$3.3m**	**$3.4m**	**$3.5m**	**$3.6m**	**$3.7m**	**$3.3m**	**$3.4m**	**$3.5m**	**$3.6m**
Capital	$2.5m	$2.5m	$2.5m	$2.5m	$2.5m	$2.5m	$2.5m	$2.5m	$2.5m	$2.5m
Sub-total	$2.5m	$2.5m	$2.5m	$2.5m	$2.5m	$2.5m	$2.5m	$2.5m	$2.5m	$2.5m
Total	**$6.4m**	**$5.8m**	**$5.9m**	**$6.0m**	**$6.1m**	**$6.2m**	**$5.9m**	**$5.9m**	**$6.0m**	**$6.1m**

Program services for sanitary infrastructure include ongoing maintenance of sanitary assets including sewer lines, pump stations, SCADA as well as operating expenses incurred for the safe collection and treatment of wastewater.

Risk Analysis

The risk matrix below is generated using available asset data, such as service life remaining, replacement costs, asset type, and pipe diameter. The risk ratings for assets without useful attribute data were calculated using only age, service life remaining, and their replacement costs.

The matrix classifies assets based on their individual probability and likelihood of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Town may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Town's Asset Management Database (CityWide Asset Manager). See *Risk and Criticality* section for further details on approach used to determine asset risk ratings and classifications.

Figure 30 Risk Matrix - Sanitary Network

In addition to asset level risk, the Town may also face risk associated with not executing key lifecycle activities, including repairs, rehabilitation, and replacement of critical assets. These include:

- Missed opportunities to apply cost-effective maintenance strategies (e.g., sewer cleaning, pipe relining), resulting in higher lifecycle costs and increased risk of unexpected failures;

- Erosion of public confidence in the Town's ability to manage its sanitary system, potentially damaging the Town's reputation and perceived service quality;

- Failures in wastewater collection assets can result in sewage backups, service outages, environmental contamination, and damage to other municipal assets, such as roadways and storm infrastructure.

An asset's criticality rating, determined by the nature and magnitude of the consequences of its potential failure should be used to prioritize projects, particularly lifecycle management strategies.

Facilities

LaSalle's facilities portfolio includes a diverse mix of buildings that support parks and recreation, public works, emergency services, general government, and environmental services. The current replacement value of the Town's facility assets is approximately $167.6 million. The majority of facility replacement value is concentrated in parks and recreation buildings, which account for 59% of the total, followed by public works (20%) and protective services (12%).

Inventory and Valuation

Table 17 provides a detailed breakdown of the quantity and current replacement cost of facility assets in the Town's asset register. It offers a comprehensive view of each facility type by department.

Table 17 Detailed Asset Inventory - Facilities

Segment	Quantity	Unit of Measure	Primary Replacement Cost Method	Replacement Cost	% of Total
Parks & Recreation Services	6	Facilities	User defined and CPI	$99,623,516	59%
Public Works	1	Facilities	User defined and CPI	$32,684,191	20%
Protective Services	3	Facilities	User defined and CPI	$20,228,058	12%
General Government	1	Facilities	User defined and CPI	$15,038,796	9%
Total				**$167,574,560**	**100%**

Asset Condition

Figure 31 summarizes the replacement cost-weighted condition of the Town's facility assets. Based on the data, 90% of facility assets are in fair or better condition, with the majority rated as good (44%) or very good (31%). The remaining 10% are in poor or very poor condition, representing a relatively small share of the overall portfolio.

These assets may warrant more detailed review to confirm if replacement or rehabilitation is necessary in the short term. Assets in fair condition (15%) should be monitored, as they may require intervention in the medium term depending on performance and risk exposure.

Figure 31 Asset Condition - Facilities

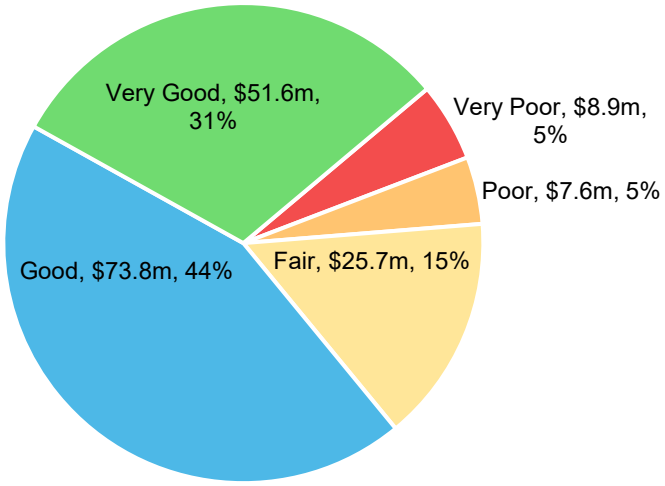
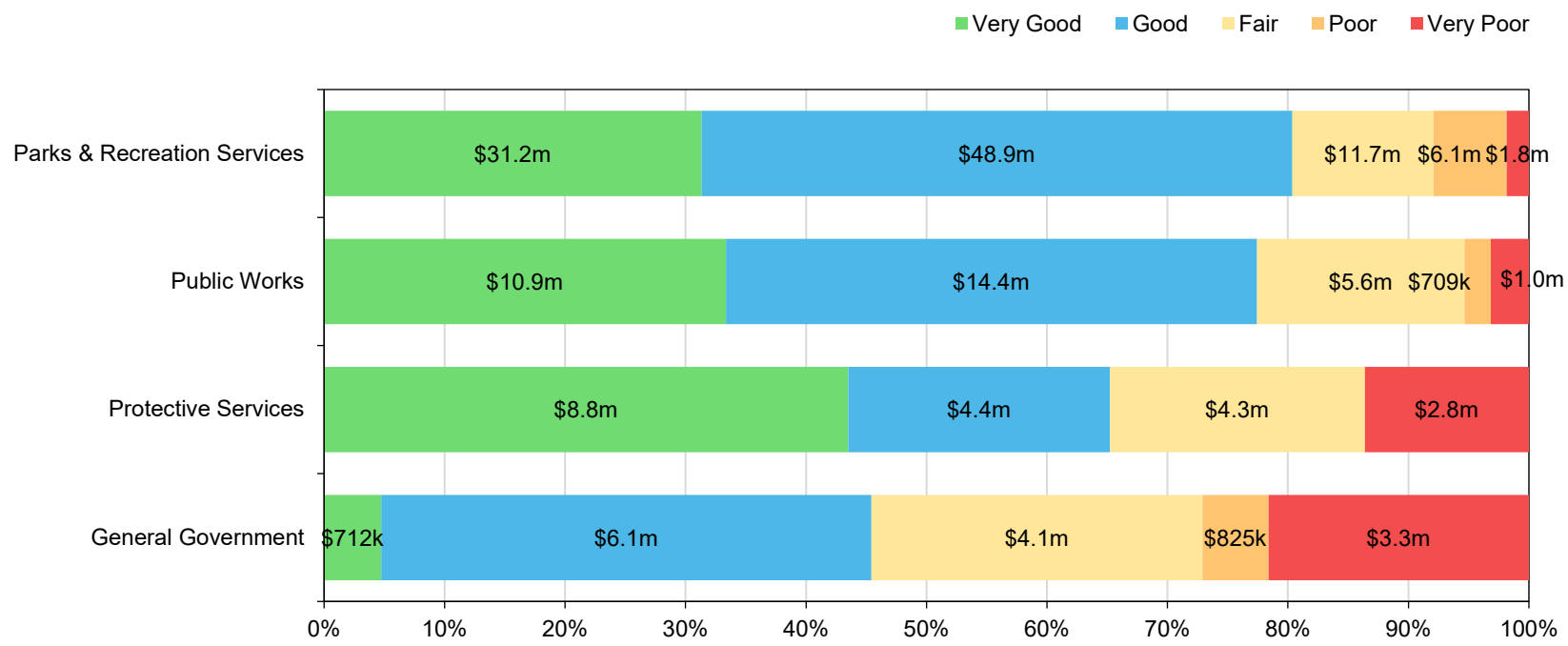


Figure 32 presents facility asset condition by service area. Most facilities in parks, public works, and protective services are in good or very good condition, with smaller portions requiring attention due to fair or poor ratings. In contrast, general government and environmental service buildings show a higher proportion of assets in poor to very poor condition. These variations reflect differing investment needs across service areas. To support informed decision-making, the Town recently completed condition assessments for several key facilities, including the Vollmer Complex, Fire Station 2, and LaSalle Landing.

Figure 32 Asset Condition - Facilities – By Segment



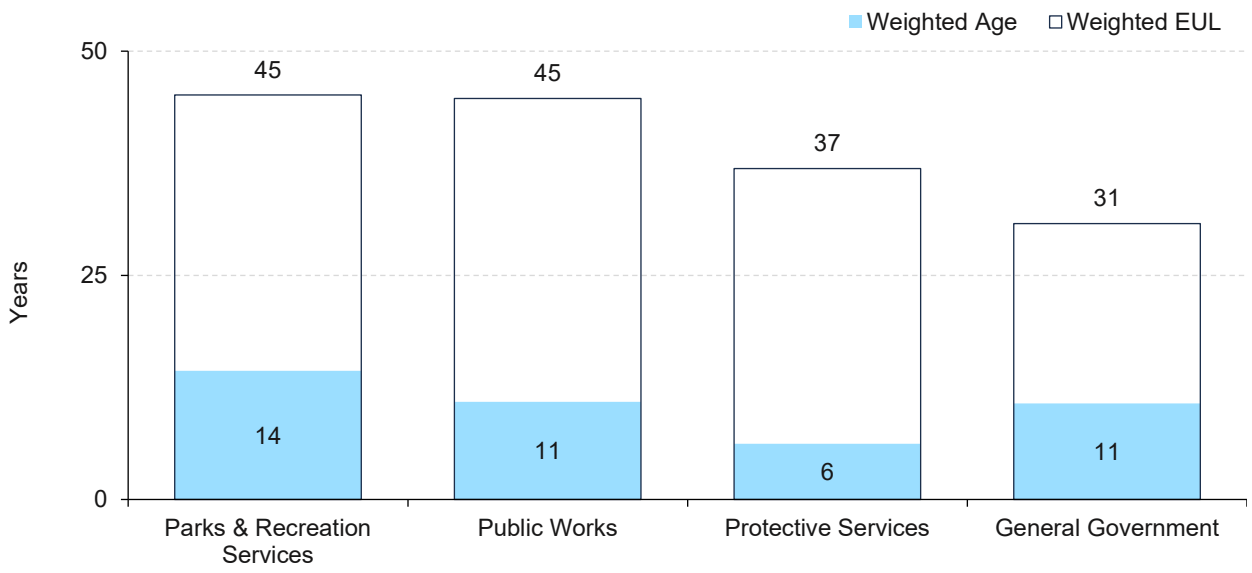
Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 33 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

Figure 33 Estimated Useful Life vs. Asset Age – Facilities



The analysis shows that facilities assets in all categories are generally in the earlier stages of their lifecycle, with weighted ages well below their expected service life. Parks and recreation buildings have the highest average age at 14 years, but still represent less than one-third of their 45-year estimated useful life. Similarly, protective services and general government facilities have average ages of just 6 and 11 years, respectively.

However, given the variation in asset types and mechanical complexity, particularly in specialized buildings, more detailed or component-level assessments may be warranted to support future renewal planning.

Current Approach to Lifecycle Management

The Town takes a proactive approach to facility management through a combination of regular maintenance and targeted assessments. In 2024, detailed Building Condition Assessments (BCAs) were completed by ABSI for several key facilities, including the Vollmer Complex, Fire Station 2, and LaSalle Landing. These BCAs typically include evaluations of structural elements, roofing systems, HVAC, electrical and plumbing systems, building envelopes, and accessibility compliance. The findings support long-term capital planning and help identify priority repairs, system upgrades, or lifecycle renewals.

In addition to these assessments, Town carry out more routine building system inspections, preventative maintenance, and walkthroughs to ensure that facilities remain safe, operational, and in a state of good repair.

Table 18 Facilities Lifecycle Strategy

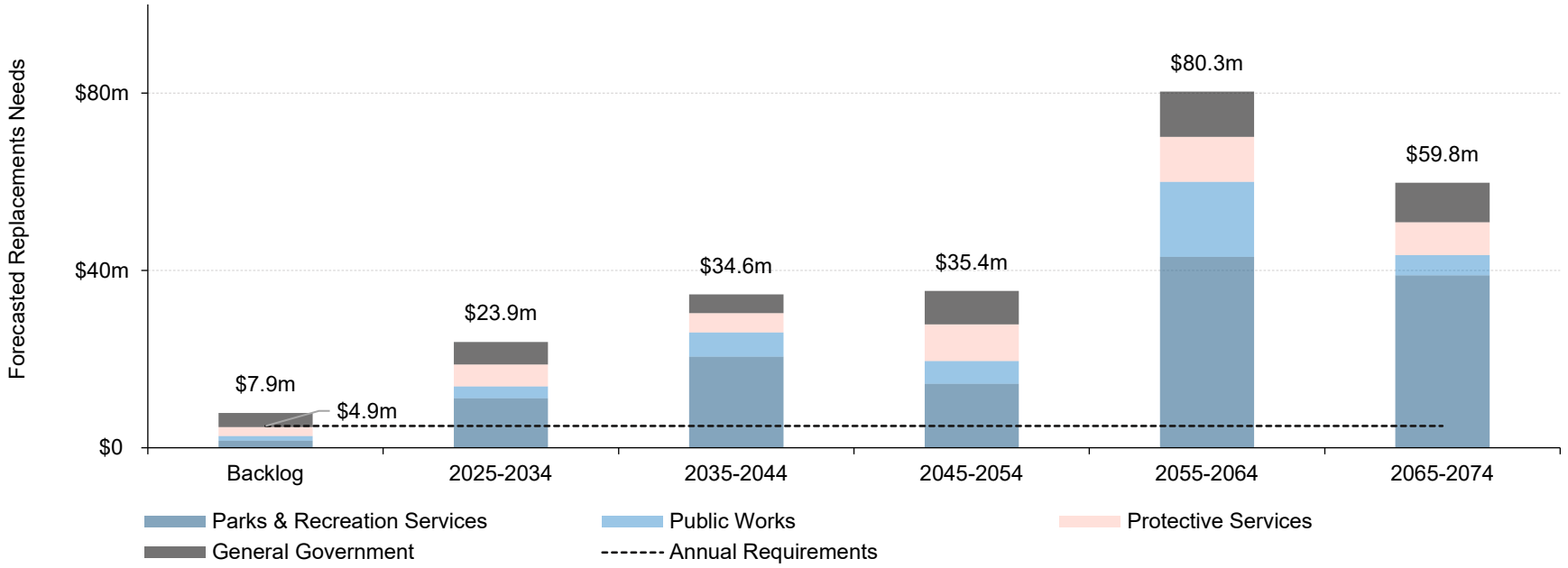
Activity Type	Description of Current Strategy
Maintenance & Inspection	Inspections and servicing are completed as per a pre-determined timetable which meets or exceeds minimum maintenance standards depending on a variety of factors. The municipality works with their service contractors to establish the schedule to minimize unscheduled repairs and maximize life expectancy. Examples include HVAC inspections conducted quarterly or in some cases bi-monthly; generator checks conducted monthly and more detailed testing bi-annually, elevators conducted monthly, etc. Servicing reports are reviewed by management staff and typically most if not, all recommendations are accepted and followed. Building Condition Assessments (BCA) are completed on all facility assets periodically. The data collected through these assessments identifies recommended repairs and replacement schedules. This information is central to the selection of long-term capital projections. In some cases, the BCA recommends more detailed studies to better understand the existing state, functionality, and risks. This can assist with developing infrastructure management solutions accordingly.
Rehabilitation & Replacement	Historically many asset replacements have been reactive based on asset component failure. As BCA are completed the Town intends to become more proactive in their asset lifecycle activities. Currently, capital projects are forecasted based on a 10-year planning horizon. Generally, clarity of projects is highest in the first 1-4 years of the plan with projects planned in years 5 and beyond more likely to change over time.

Forecasted Long-term Replacement Needs

Figure 34 outlines the long-term replacement needs for the Town's facilities portfolio through 2074, highlighting expected reinvestment cycles across short-, medium-, and long-term periods. Average annual requirements are estimated at $4.9 million, which can serve as a guiding benchmark for capital budgeting and reserve planning to reduce the risk of deferral.

Replacement needs are projected to rise over the next two decades, beginning with $24.2 million in the current decade and reaching a peak of $80.7 million in the mid- to late-2050s. Given the long service lives of facility assets and the complex systems they house—such as HVAC, electrical, and roofing—effective long-term planning will benefit from integrating component-level renewal strategies, not just full-structure replacements. These findings reinforce the importance of ongoing condition assessments, like those completed in 2024, to refine timing and scope of interventions, ensure buildings remain functional, and optimize use of limited capital funds.

Figure 34 Forecasted Capital Replacement Requirements - Facilities: 2025-2074



Planned Capital, Significant Operating, and Maintenance Expenditures

The table below summarizes the planned capital, operating, and maintenance expenditures as outlined in LaSalle's 2025-2030 Capital Plan.

Table 19 Planned Capital, Significant Operating, and Maintenance Expenditures- Facilities

Expenditure	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating & Maintenance										
Wages and Benefits	$1.8m	$2.0m	$2.1m	$2.2m	$2.3m	$2.3m	$2.4m	$2.4m	$2.5m	$2.5m
Facility Expenses	$2.8m	$2.9m	$2.9m	$299k	$3.0m	$3.1m	$3.2m	$3.2m	$3.3m	$3.4m
Vehicle/Equipment	$326k	$332k	$339k	$346k	$353k	$360k	$367k	$374k	$382k	$389k
Sub-total	$5.0m	$5.1m	$5.3m	$2.8m	$5.7m	$5.8m	$5.9m	$6.1m	$6.2m	$6.3m
Capital	$999k	$999k	$999k	$999k	$999k	$999k	$999k	$999k	$999k	$999k
Sub-total	$999k	$999k	$999k	$999k	$999k	$999k	$999k	$999k	$999k	$999k
Total	**$6.0m**	**$6.1m**	**$6.3m**	**$3.8m**	**$6.7m**	**$6.8m**	**$6.9m**	**$7.1m**	**$7.2m**	**$7.3m**

Facilities expenses include maintenance of utility systems (e.g., electrical, plumbing, and natural gas) as well as repairs to doors, flooring, roofing, and both interior and exterior walls (including painting). This ongoing maintenance, combined with regular cleaning, ensures that facilities remain in good repair.

Equipment varies widely across facilities such as arenas, aquatics centers, and fitness spaces. It includes essential components like HVAC systems, lighting, arena refrigeration, and sound systems, among others. Some maintenance activities are required by regulation, while others follow or exceed manufacturers' recommendations.

Equipment expenses often increase as assets age and parts become more difficult to source. Additionally, some equipment is highly specialized and requires servicing and training beyond the scope of in-house staff. Maintaining safe and properly functioning equipment helps minimize service disruptions and supports reliable operations.

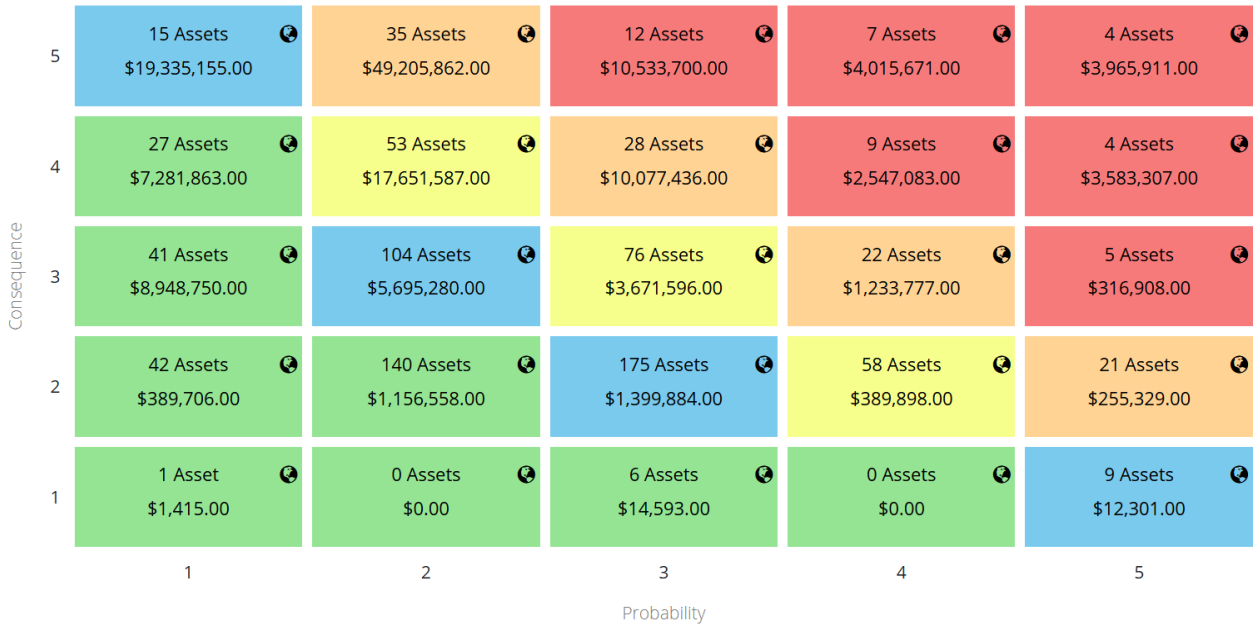
Risk Analysis

The risk matrix below is generated using available asset data, such as service life remaining, replacement costs, and asset type. The risk ratings for assets without useful attribute data were calculated using only age, service life remaining, and their replacement costs.

The matrix classifies assets based on their individual probability and likelihood of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Town may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Town's Asset Management Database (CityWide Asset Manager). See *Risk and Criticality* section for further details on approach used to determine asset risk ratings and classifications.

Figure 35 Risk Matrix - Facilities



In addition to asset level risk, the Town may also face risk associated with not executing key lifecycle activities, including repairs, rehabilitation, and replacement of critical assets. These include:

- Missed opportunities to achieve cost savings and avoid higher lifecycle costs by addressing maintenance needs proactively;
- Deferral of critical facility projects, which may increase financial pressures or require additional borrowing to address urgent needs later;
- Accelerated deterioration of building systems (e.g., HVAC, electrical, roofing) and interior/exterior finishes, potentially leading to premature failures that impact occupant safety and service delivery;
- A decline in public confidence in the Town's facilities, including perceptions of safety, cleanliness, and functionality, potentially harming the Town's reputation and service standards;
- Failures of critical building systems (e.g., heating, cooling, electrical) can result in service interruptions, closures, and damage to other municipal infrastructure and assets;

Fleet

LaSalle's fleet portfolio supports a wide range of municipal services, including protective services, transportation, parks and recreation, environmental services, and general government operations. The current replacement value of the Town's fleet assets is approximately $10.5 million. Protective services account for the largest share of this value at 53%, followed by transportation services at 31%.

Inventory and Valuation

Table 20 provides a detailed breakdown of fleet assets by service area, including the replacement cost and valuation methodology applied.

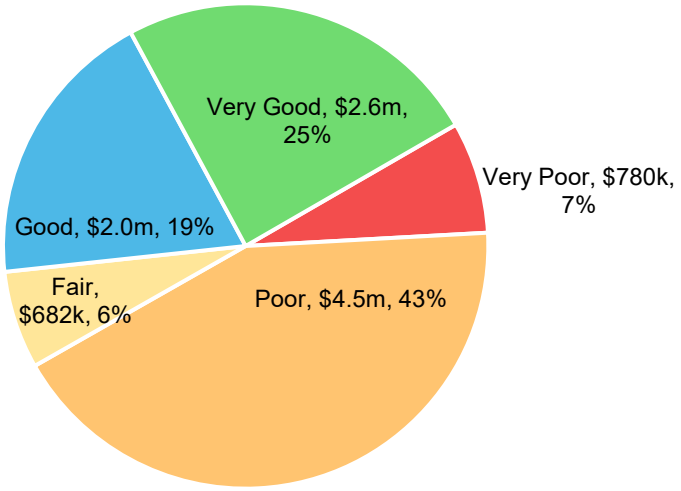
Table 20 Detailed Asset Inventory - Fleet

Segment	Quantity	Unit of Measure	Primary Replacement Cost Method	Replacement Cost	% of Total
Protective Services	28	Assets	User defined and CPI	$5,538,951	53%
Transportation Services	23	Assets	CPI	$3,204,905	31%
Parks & Recreation Services	18	Assets	CPI	$944,357	9%
Environmental Services	8	Assets	CPI	$489,506	5%
General Government	9	Assets	CPI	$281,138	3%
Total	86			**$10,458,857**	**100%**

Asset Condition

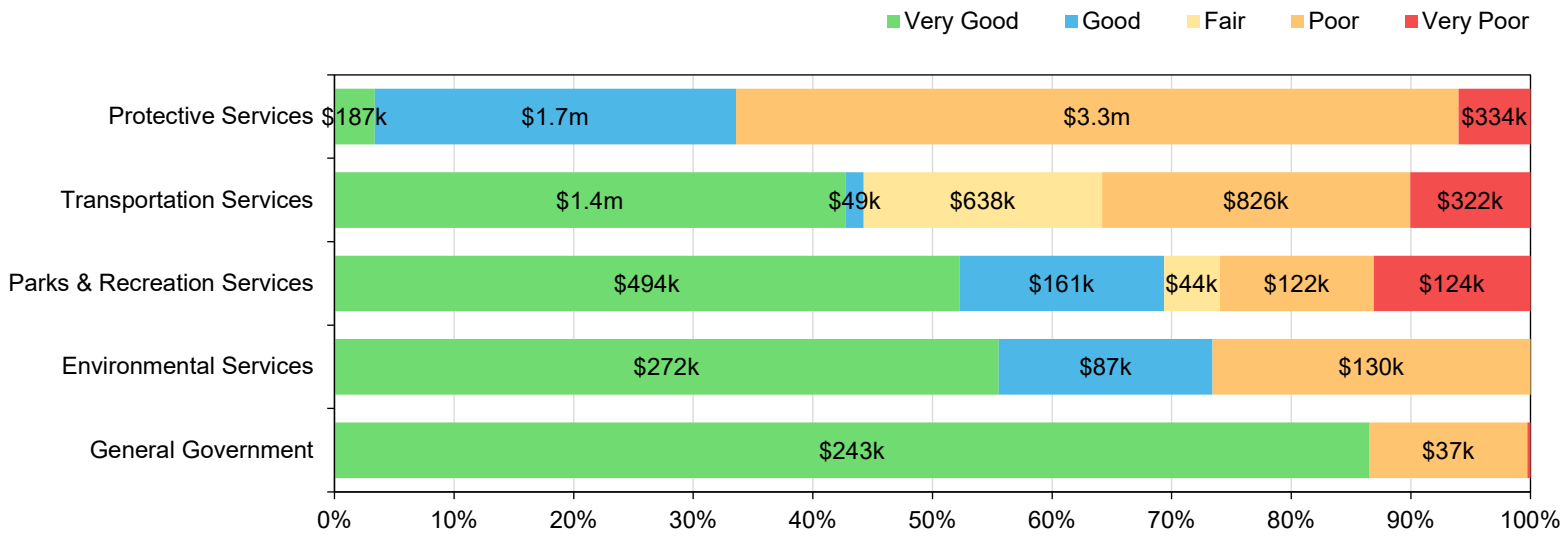
Figure 36 shows that a significant portion of LaSalle's fleet assets—around 50%—are in poor or very poor condition. While a quarter are rated as very good and others remain in fair or good condition, the distribution suggests that many vehicles may be approaching the end of their service life and could require renewal in the near term.

Figure 36 Asset Condition - Fleet



The condition of fleet assets varies by department. Protective services and transportation services have the largest share of vehicles in poor or very poor condition, indicating a higher likelihood of near-term replacement needs. In contrast, most fleet assets in general government and environmental services are in very good condition, suggesting limited short-term pressures. Parks and recreation services show a mixed profile, with a blend of assets across all condition categories.

Figure 37 Asset Condition - Fleet – By Segment



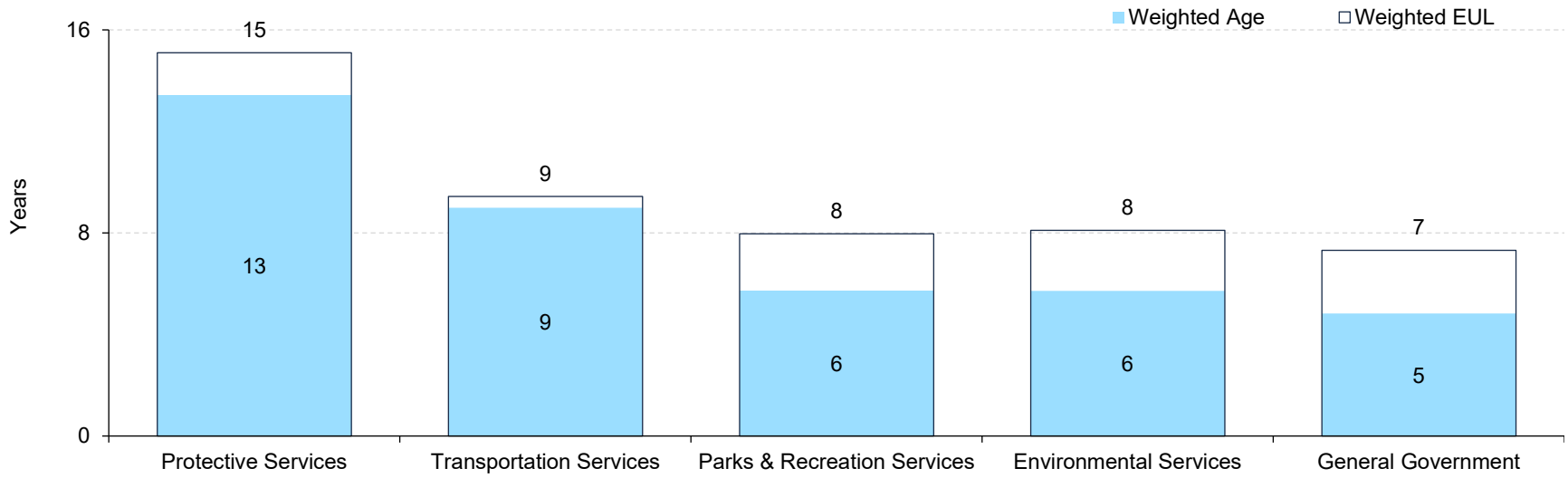
Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 38 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

Figure 38 Estimated Useful Life vs. Asset Age – Fleet



Age analysis indicates that most fleet assets are in the latter half of their expected service life, particularly in protective and transportation services, where average ages are nearing their estimated limits. While immediate replacements may not be required across all segments, continued monitoring and phased reinvestment will be important over the next few years.

Current Approach to Lifecycle Management

LaSalle staff manage fleet assets by tracking their age, condition, and usage to ensure vehicles remain safe, reliable, and cost-effective. Regular maintenance and planned replacements help reduce breakdowns and keep services running smoothly.

Table 21 Fleet Lifecycle Strategy

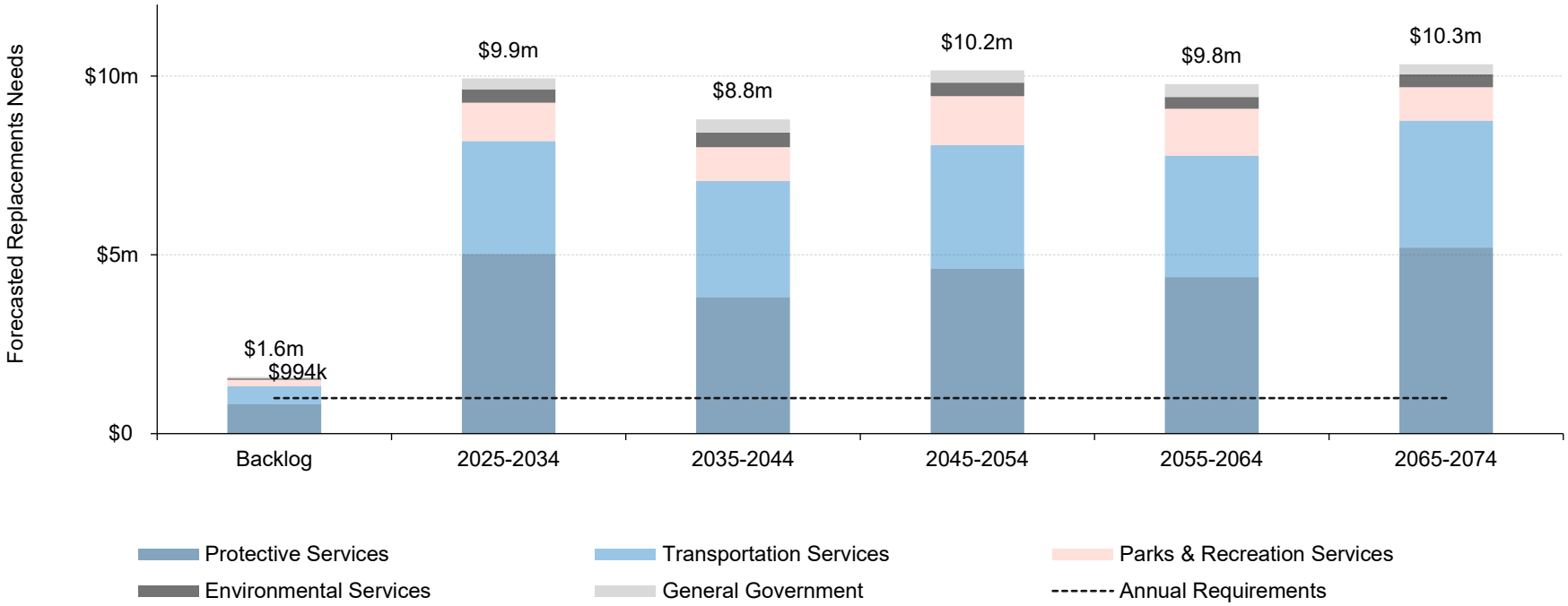
Activity Type	Description of Current Strategy
Maintenance & Inspection	Light duty vehicles (ex Pickup Trucks) are inspected three times per year. Heavy duty vehicles (ex Plow Trucks) are inspected two times per year. Additional fleet inspections occur from time to time when issues with each specific unit come up. These are typically also completed by on-staff mechanics.
Rehabilitation & Replacement	Light duty vehicles – 10 years Heavy duty vehicles – 10 years Fleet replacement decisions consider asset downtime, maintenance costs, and value on-trade in against the total cost of ownership and the asset's existing utility. A well performing fleet asset will continue to be utilized beyond its expected useful life; in contrast a poor performing asset may be replaced in advance of its expected useful life.

Forecasted Long-term Replacement Needs

Figure 39 illustrates forecasted capital replacement needs for fleet assets from 2025 to 2074. Replacement requirements are expected to rise sharply in the near term, with a backlog of approximately $2.6 million and a peak in the 2025–2034 period at $9.9 million. While total needs dip slightly in the following decades, they remain stable through the entire planning horizon, averaging close to $9 million per decade. On average, $1.6 million is required annually to keep current with replacement needs.

Protective and transportation services account for the majority of projected reinvestment. Meeting these needs will require consistent annual funding to avoid further backlog accumulation and ensure reliable service delivery across all departments.

Figure 39 Forecasted Capital Replacement Requirements - Fleet: 2025-2074



Planned Capital, Significant Operating, and Maintenance Expenditures

The table below summarizes the planned capital, operating, and maintenance expenditures as outlined in LaSalle's 2025-2030 Capital Plan.

Table 22 Planned Capital, Significant Operating, and Maintenance Expenditures- Fleet

Expenditure	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating & Maintenance										
Wages and Benefits	$243.8k	$253.1k	$262.8k	$273.0k	$283.5k	$294.3k	$300.2k	$306.2k	$312.3k	$318.6k
Equipment Expenses	$607.8k	$622.4k	$637.3k	$652.6k	$668.3k	$684.6k	$698.3k	$712.3k	$726.5k	$741.0k
Sub-total	$851.6k	$875.5k	$900.1k	$925.6k	$951.8k	$978.9k	$998.5k	$1.02m	$1.04m	$1.06m
Capital	$434k	$434k	$434k	$434k	$434k	$434k	$434k	$434k	$434k	$434k
Sub-total	$434k	$434k	$434k	$434k	$434k	$434k	$434k	$434k	$434k	$434k
Total	**$1.3m**	**$1.3m**	**$1.3m**	**$1.4m**	**$1.4m**	**$1.4m**	**$1.4m**	**$1.5m**	**$1.5m**	**$1.5m**

Fleet expenses include fuel, fuels systems, maintenance, mechanic supplies and small capital equipment. The equipment covers a wide range of unique pieces such as light duty, medium duty and specialized vehicles. Of these vehicles many are outfitted with additional equipment. Equipment (maintenance) expenses rise as equipment becomes dated and parts become more difficult to find. In addition, some of our equipment is very complicated and/or requires specialized servicing and training that is beyond our staff expertise. Ensuring safe and properly operating equipment contributes to fewer disruptions in service.

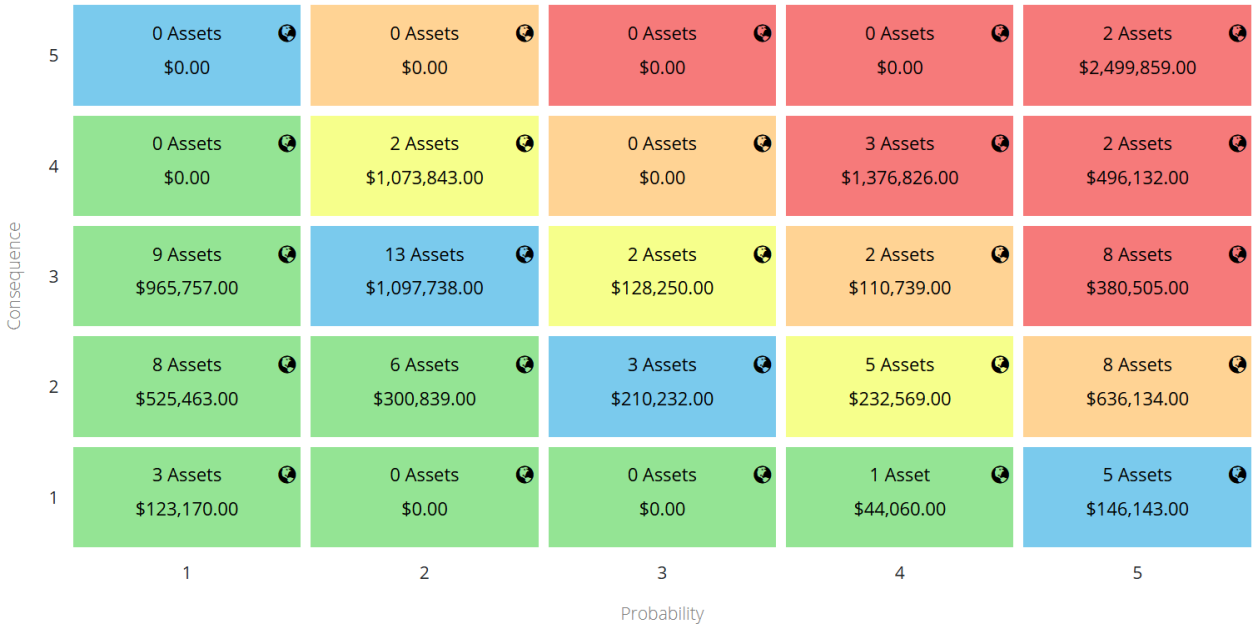
Risk Analysis

The risk matrix below is generated using available asset data, such as service life remaining, replacement costs, and condition. The risk ratings for assets without useful attribute data were calculated using only age, service life remaining, and their replacement costs.

The matrix classifies assets based on their individual probability and likelihood of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Town may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Town's Asset Management Database (CityWide Asset Manager). See *Risk and Criticality* section for further details on approach used to determine asset risk ratings and classifications.

Figure 40 Risk Matrix - Fleet



The Town’s fleet assets are essential to delivering core municipal services, from road maintenance to emergency response. Risks emerge when key lifecycle activities—such as routine maintenance and timely replacements—are deferred or overlooked.

- Delayed maintenance or replacements can result in increased breakdowns and costly repairs, impacting fleet reliability and service delivery.
- Older vehicles may become difficult to repair, with parts that are harder to source and more expensive, further driving up maintenance costs.
- A less reliable fleet can hinder essential services such as snow removal and emergency response, potentially compromising public safety.
- Frequent breakdowns and service disruptions can erode public confidence in the Town’s ability to maintain essential services.
- Staff productivity may decline as a result of unreliable vehicles, leading to higher operational costs and potential service delays.

Investing in proactive maintenance and timely replacements ensures that fleet assets remain reliable, cost-effective, and ready to meet the Town’s operational needs.

Machinery & Equipment

LaSalle's Machinery & Equipment portfolio supports a wide range of municipal services, including protective services, transportation, parks and recreation, environmental services, and general government operations. The current replacement value of these assets is $16.2 million. Parks and recreation account for the largest share of this value at 37%, followed by transportation services at 30%.

Inventory and Valuation

Table 23 provides a detailed breakdown of machinery and equipment assets by service area, including the replacement cost and valuation methodology applied. For simplicity, smaller assets may be pooled.

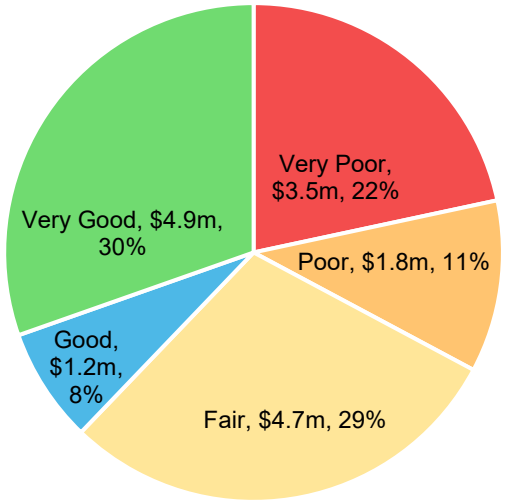
Table 23 Detailed Asset Inventory - Machinery & Equipment

Segment	Quantity	Unit of Measure	Primary Replacement Cost Method	Replacement Cost	% of Total
Parks & Recreation Services	196	Assets	User defined and CPI	$5,936,946	37%
Transportation Services	82	Assets	CPI	$4,904,630	30%
Environmental Services	19	Assets	CPI	$3,735,969	23%
Protective Services	55	Assets	User defined and CPI	$1,304,813	8%
General Government	8	Assets	CPI	$291,463	2%
Total	360			**$16,173,821**	**100%**

Asset Condition

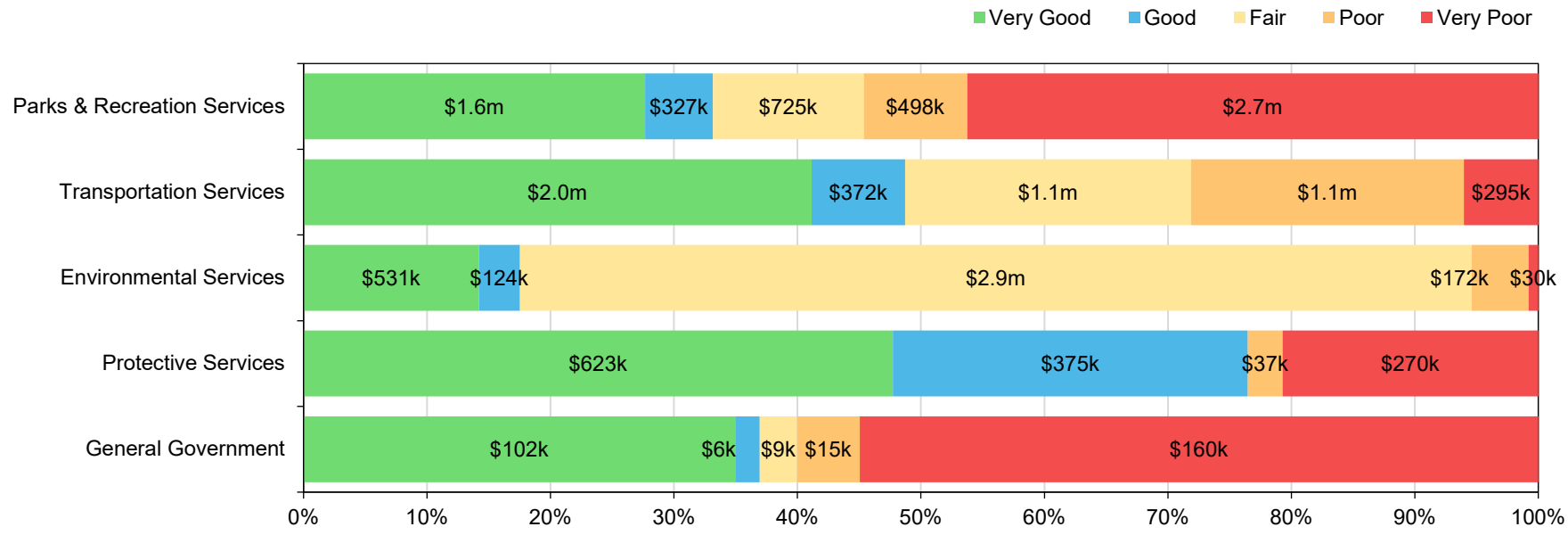
Figure 41 shows that 67% of the Town's machinery and equipment assets are in fair to very good condition, suggesting that most assets are currently serviceable with appropriate maintenance. However, 33% of assets fall into poor or very poor condition, indicating a significant portion of the portfolio may require near-term attention or replacement to avoid service disruptions and escalating maintenance costs.

Figure 41 Asset Condition - Machinery & Equipment



Across service areas, as illustrated in Figure 42, parks and recreation and transportation services have the largest value of assets in poor or very poor condition, highlighting areas that may need priority attention. General government assets, while smaller in value, include a notable portion in poor condition.

Figure 42 Asset Condition - Machinery & Equipment – By Segment



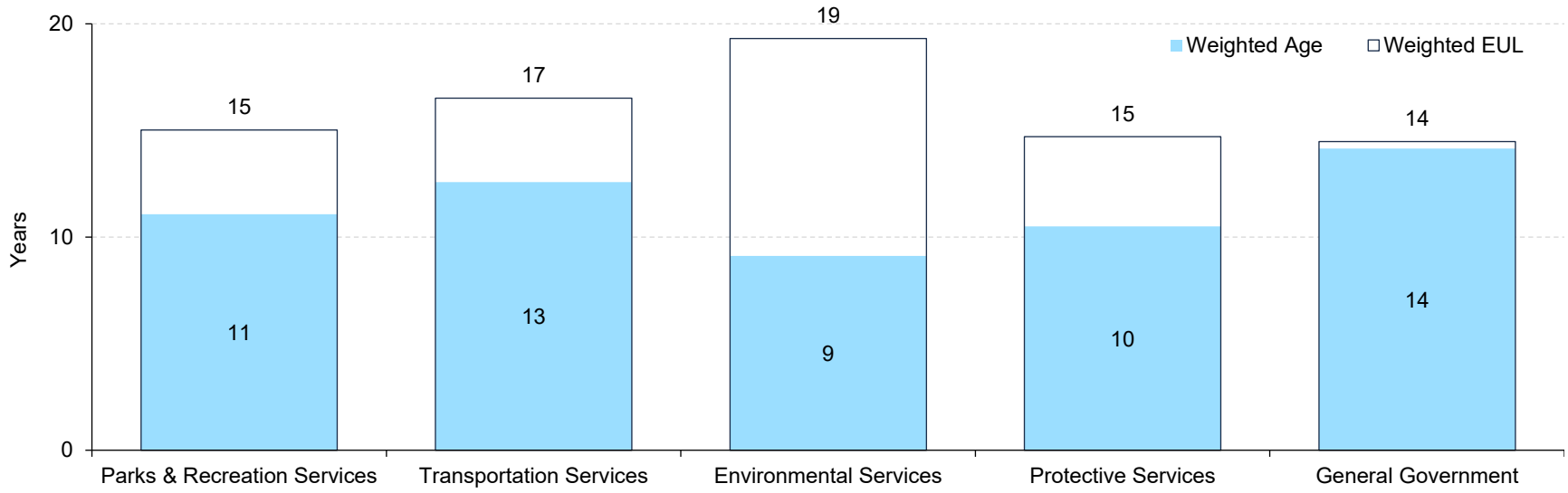
Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 43 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

Figure 43 Estimated Useful Life vs. Asset Age – Machinery & Equipment



Age analysis indicates that most machinery and equipment assets are well into the latter half of their expected service life, particularly in protective and transportation services, where average ages are nearing their estimated limits. While immediate replacements may not be required across all areas, continued monitoring and phased reinvestment will be important over the next few years.

Current Approach to Lifecycle Management

LaSalle staff manage Machinery & Equipment assets by tracking their age, condition, and usage to ensure vehicles remain safe, reliable, and cost-effective. Regular maintenance and planned replacements help reduce breakdowns and keep services running smoothly.

Table 24 Machinery & Equipment Lifecycle Strategy

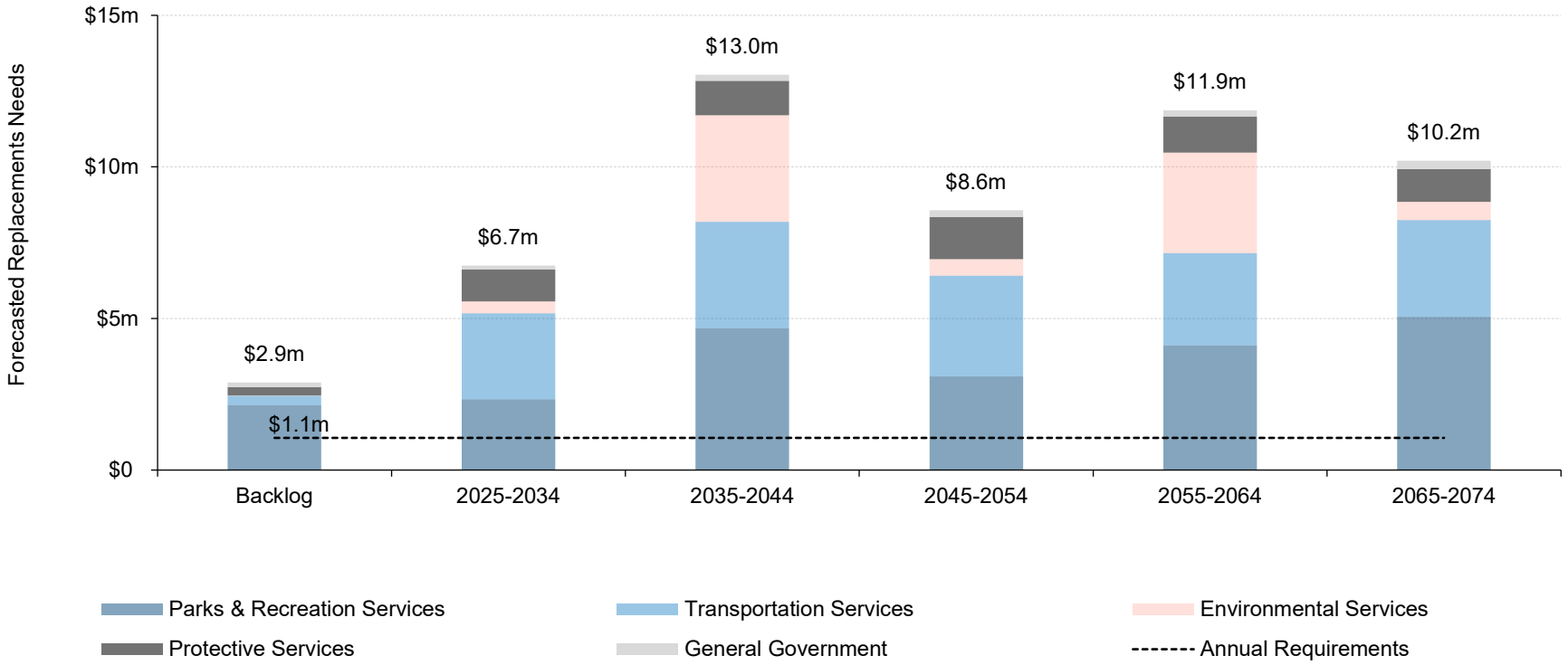
Activity Type	Description of Current Strategy
Maintenance & Inspection	Machinery and equipment assets used in the summertime (i.e., mowers) are inspected each spring. All identified repairs are completed in house. Staff are required to complete pre-use inspections of all commercial machinery and equipment assets. Any identified issues are escalated to supervisory review and if needed to the mechanic for inspection and safety determination. All staff are trained in Standard Operating Procedures (SOP) for each equipment. Upon use, staff are expected to complete a visual inspection of the assets based on the SOP.
Rehabilitation & Replacement	Where an asset is in otherwise good repair, failing components may be rehabilitated or replaced. To ensure there are equipment back-ups on hand, the Town's replacement schedule seeks where possible to have two assets of the same type with one older and other newer. This reduces the chances of both assets failing simultaneously and mitigates resultant operational impacts. Replacement decisions consider the assets age, condition, and performance.

Forecasted Long-term Replacement Needs

Figure 44 illustrates the Town's forecasted capital replacement needs for machinery and equipment from 2025 to 2074. Average annual requirement is approximately $1.1 million.

The analysis highlights a current backlog of $2.9 million, with needs rising to $6.7 million in the current decade and peaking at $13 million in 2035–2044. Requirements then stabilize while remaining high, between $8.6 million and $10.2 million in the later decades. Parks, recreation, and transportation services make up the largest share of these needs. Not all forecasted needs will require full replacement; condition assessments and risk-based analysis will help refine actual requirements, while regular maintenance in line with the Town's lifecycle strategy will help extend lifespans.

Figure 44 Forecasted Capital Replacement Requirements - Machinery & Equipment: 2025-2074



Planned Capital, Significant Operating, and Maintenance Expenditures

The table below summarizes the planned capital, operating, and maintenance expenditures as outlined in LaSalle's 2025-2030 Capital Plan.

Table 25 Planned Capital, Significant Operating, and Maintenance Expenditures- Machinery & Equipment

Expenditure	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating & Maintenance										
Wages and Benefits	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Vehicle/Equipment	$617k	$632k	$648k	$664k	$680k	$697k	$711k	$725k	$740k	$754k
Sub-total	$617k	$632k	$648k	$664k	$680k	$697k	$711k	$725k	$740k	$754k
Capital	$109k	$109k	$109k	$109k	$109k	$109k	$109k	$109k	$109k	$109k
Sub-total	$109k	$109k	$109k	$109k	$109k	$109k	$109k	$109k	$109k	$109k
Total	**$726k**	**$741k**	**$757k**	**$773k**	**$789k**	**$806k**	**$819k**	**$834k**	**$848k**	**$863k**

Machinery & Equipment expenses include fuel, fuels systems, maintenance, mechanic supplies and small capital equipment. The equipment covers a wide range of unique pieces such as light duty, medium duty and specialized vehicles. Of these vehicles many are outfitted with additional equipment. Equipment (maintenance) expenses rise as equipment becomes dated and parts become more difficult to find. In addition, some of our equipment is very complicated and/or requires specialized servicing and training that is beyond our staff expertise. Ensuring safe and properly operating equipment contributes to fewer disruptions in service.

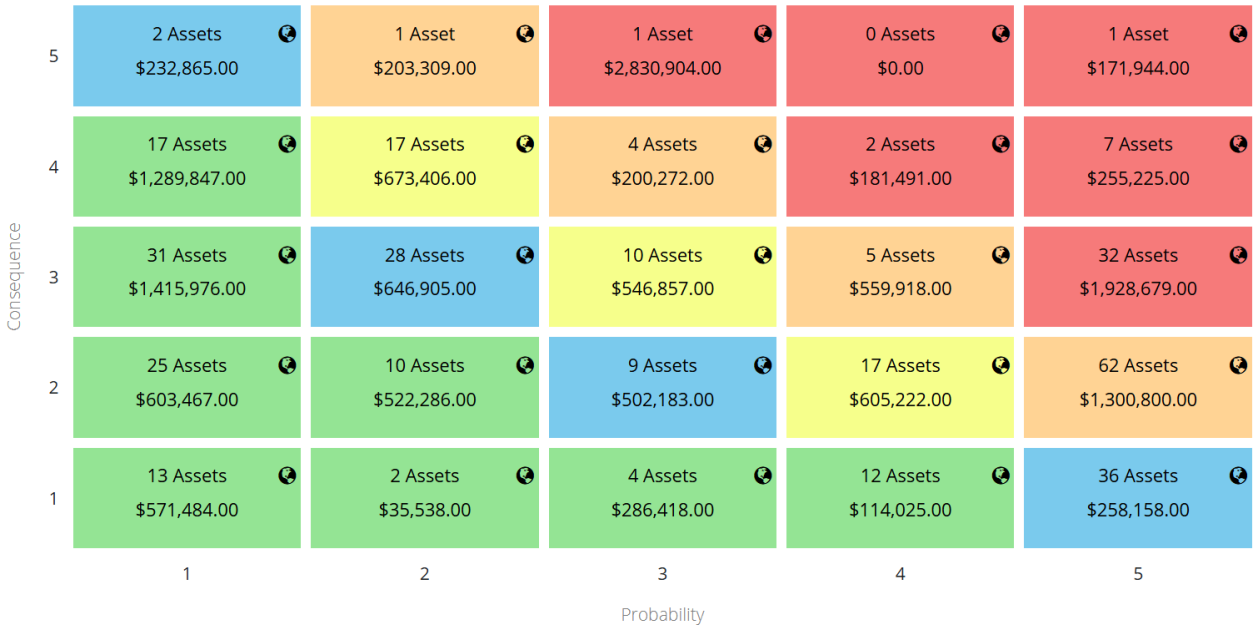
Risk Analysis

The risk matrix below is generated using available asset data, such as service life remaining, replacement costs, and condition. The risk ratings for assets without useful attribute data were calculated using only age, service life remaining, and their replacement costs.

The matrix classifies assets based on their individual probability and likelihood of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Town may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Town's Asset Management Database (CityWide Asset Manager). See *Risk and Criticality* section for further details on approach used to determine asset risk ratings and classifications.

Figure 45 Risk Matrix - Machinery & Equipment:



For the Town’s fleet-type machinery and equipment, deferring key maintenance, repairs, or replacements can have adverse consequences and pose substantial risk to the Town. Neglecting these lifecycle activities may lead to higher operating and repair costs as small issues compound into larger problems, especially for equipment that operates intensively year-round in parks, transportation, and protective services.

This can also result in accelerated wear and premature failures that disrupt critical services, such as snow clearing, parks maintenance, and fire response, potentially compromising safety and delaying response times. As equipment ages, parts may become harder to source or more expensive, making timely interventions even more important.

Without a consistent focus on lifecycle management, the Town risks undermining public confidence in its ability to deliver essential services and maintain reliable operations. Assessing the criticality of each asset—based on its role in delivering essential services and the consequences of its failure—can help prioritize where and when to invest in repairs and replacements.

Information Technology

LaSalle's Information Technology portfolio support services across all municipal areas—including general government, parks and recreation, environmental services, protective services, and transportation services. These IT assets may include servers, computers, networking equipment, and other technology systems essential for municipal operations and service delivery. The total replacement cost of these assets was estimated at $4.6 million, with most concentrated within general government services.

Inventory and Valuation

Table 26 provides a detailed breakdown of Information Technology assets by service area, including the replacement cost and valuation methodology applied. For simplicity, smaller IT assets may be pooled together.

Table 26 Detailed Asset Inventory - Information Technology

Segment	Quantity	Unit of Measure	Primary Replacement Cost Method	Replacement Cost	% of Total
General Government	86	Assets	CPI	$2,258,215	49%
Parks & Recreation Services	24	Assets	CPI	$795,415	17%
Environmental Services	9	Assets	CPI and User defined	$771,702	17%
Protective Services	43	Assets	CPI	$764,106	17%
Transportation Services	1	Asset	CPI	$1,701	<1%
Total	163			**$4,591,139**	**100%**

Asset Condition

Figure 46 shows that just over half of the Town's IT assets are in poor to very poor condition (52%), with the remainder rated as fair or better. While some of these assets are important for service delivery, most are relatively easy to replace and are not considered critical.

Figure 46 Asset Condition - Information Technology

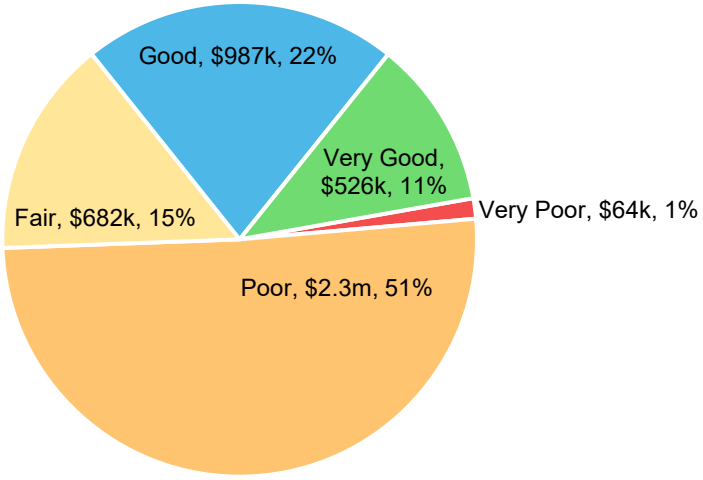
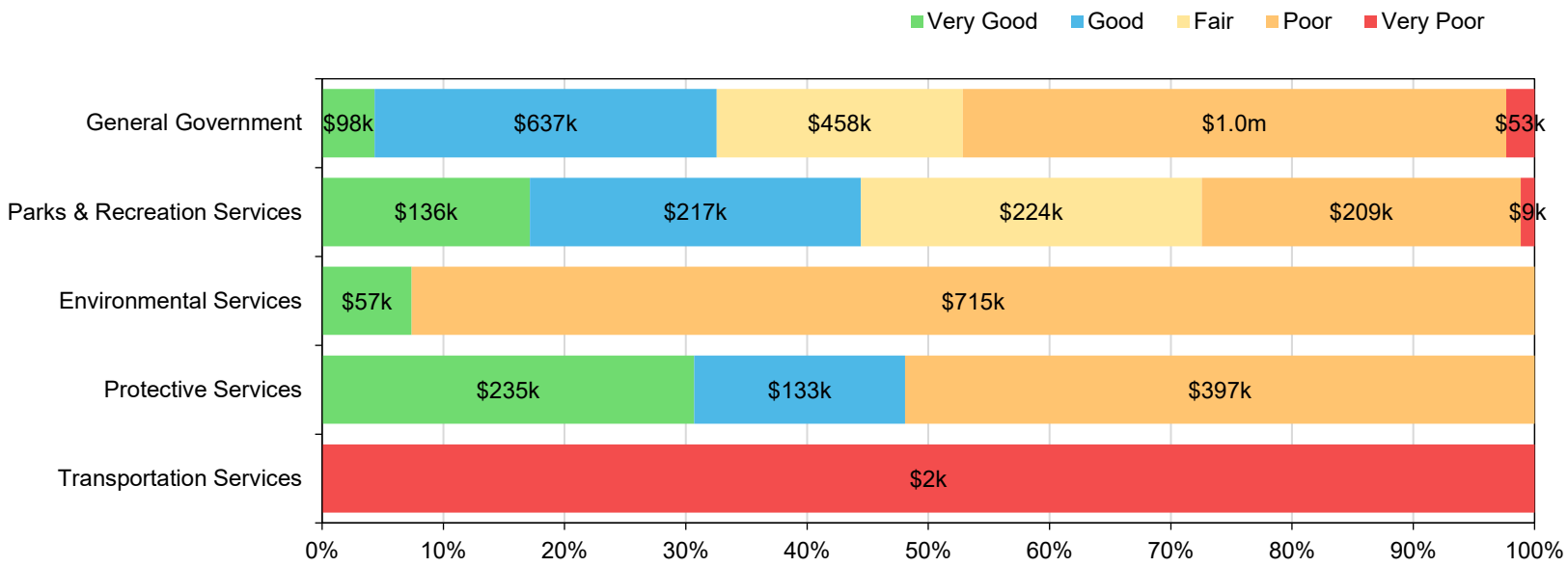


Figure 47 provides further details of IT asset condition at the service area level. The bar chart reveals that most service areas show noticeable portions of assets in poor condition. However, these are not typically expensive assets, and they do not necessarily require detailed condition assessments. Instead, they can be replaced as part of a broader IT upgrade strategy or on an as-needed basis. This approach ensures that the Town can maintain service delivery without major risk or disruption.

Figure 47 Asset Condition - Information Technology – By Segment



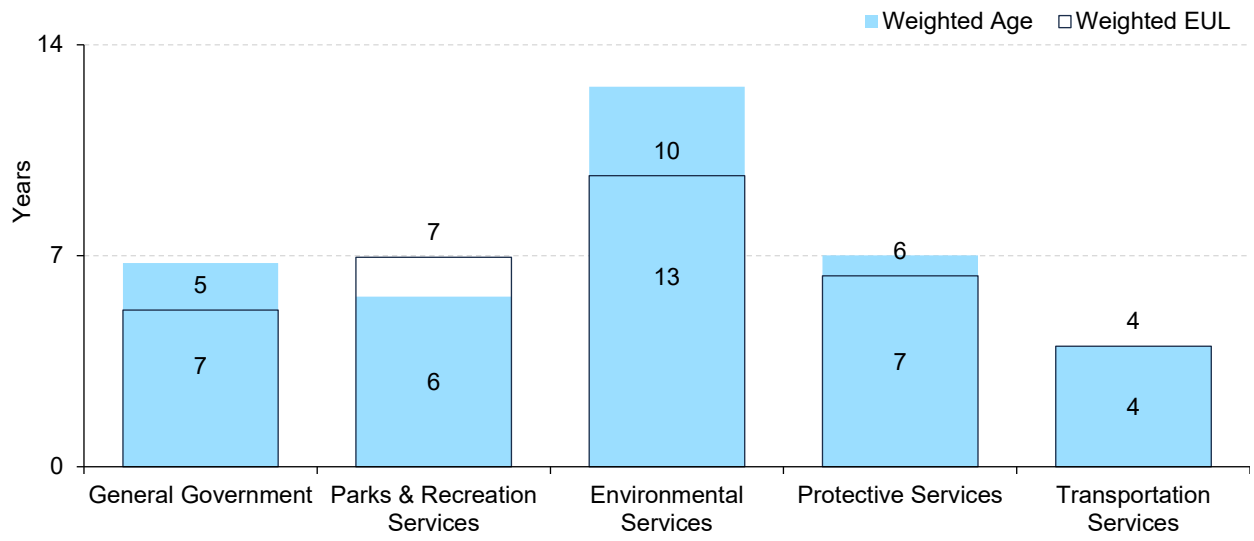
Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 48 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

Figure 48 Estimated Useful Life vs. Asset Age – Information Technology



Age analysis indicates that most Information Technology assets are in the latter half of their expected service life, or have fully consumed it. Given that these are relatively simple and easily replaceable assets—such as computers, desktops, and printers—they can often be upgraded or replaced as part of a broader IT strategy rather than requiring urgent attention.

Current Approach to Lifecycle Management

LaSalle staff manage Information Technology assets by tracking their age, condition, and usage to ensure vehicles remain safe, reliable, and cost-effective. Regular maintenance and planned replacements help reduce breakdowns and keep services running smoothly.

Table 27 Information Technology Lifecycle Strategy

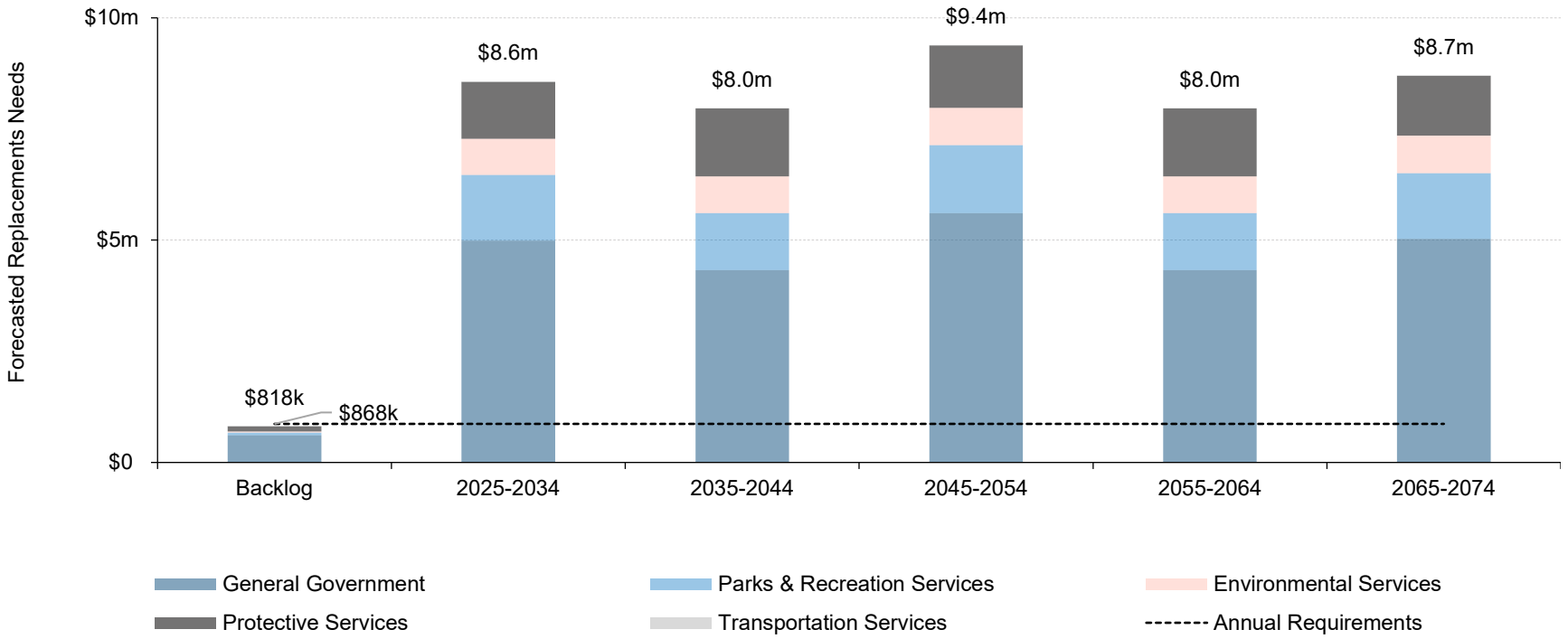
Activity Type	Description of Current Strategy
Maintenance & Inspection	Information Technology equipment inspections and maintenance are scheduled as well as performed on an ongoing basis to promote safe, secure and the required performance capability that meets the needs of the municipality.
Rehabilitation & Replacement	Assets are replaced on an as needed basis or as part of a larger replacement program. Replacement is generally based on the asset's age relative to its expected useful life or in the event of asset failure. Other considerations also include the user's needs and whether existing assets can meet that need.

Forecasted Long-term Replacement Needs

Figure 49 shows the Town's forecasted capital replacement needs for information technology assets from 2025 to 2074. The analysis highlights annual needs of $868k, a modest backlog of approximately $818k, and needs increasing to $8.6 million in the first decade and peaking at $9.4 million in 2045–2054. Projected requirements then stabilize between $8.0 million and $8.7 million in the later decades.

Overall, these replacement needs primarily cover readily replaceable assets—such as computers, desktops, and related IT equipment—that can be phased in through regular refresh cycles or as part of broader IT strategy updates rather than requiring immediate replacements.

Figure 49 Forecasted Capital Replacement Requirements - Information Technology: 2025-2074



Planned Capital, Significant Operating, and Maintenance Expenditures

The table below summarizes the planned capital, significant operating, and maintenance expenditures as outlined in LaSalle's 2025-2030 Capital Plan.

Table 28 Planned Capital, Significant Operating, and Maintenance Expenditures- Information Technology

Expenditure	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating & Maintenance										
Wages and Benefits	$813k	$835k	$858k	$881k	$906k	$930k	$949k	$968k	$987k	$1.0m
Communication, Licensing, Equipment, and IT Expenses	$860k	$923k	$934k	$946k	$958k	$970k	$989k	$1.0m	$1.0m	$1.0m
Sub-total	$1.7m	$1.8m	$1.8m	$1.8m	$1.9m	$1.9m	$1.9m	$2.0m	$2.0m	$2.1m
Capital	$253k	$253k	$253k	$253k	$253k	$253k	$253k	$253k	$253k	$253k
Sub-total	$253k	$253k	$253k	$253k	$253k	$253k	$253k	$253k	$253k	$253k
Total	**$1.9m**	**$2.0m**	**$2.0m**	**$2.1m**	**$2.1m**	**$2.2m**	**$2.2m**	**$2.2m**	**$2.3m**	**$2.3m**

Information technology communication expenses include multiple forms of communication with respect to operating activities including corporate land and mobile phone services. Licensing expenses covers the wide range of software licensing used in municipal operations, including financial, administrative, and operational software used in providing environmental, recreation and protective services. In addition, the equipment and information services continue to increase in complexity and requires specialized servicing and training. Ensuring safe, secure, and properly operating information technology equipment contributes to the Town's service levels.

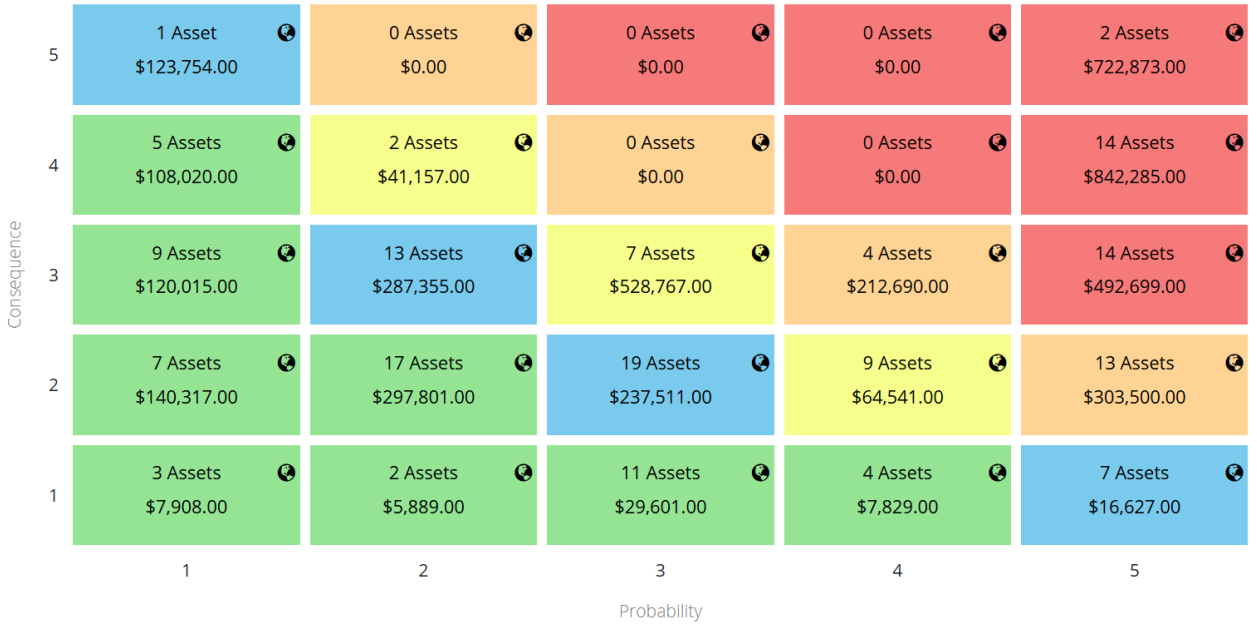
Risk Analysis

The risk matrix below is generated using available asset data, such as service life remaining, replacement costs, and condition. The risk ratings for assets without useful attribute data were calculated using only age, service life remaining, and their replacement costs.

The matrix classifies assets based on their individual probability and likelihood of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Town may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Town's Asset Management Database (CityWide Asset Manager). See *Risk and Criticality* section for further details on approach used to determine asset risk ratings and classifications.

Figure 50 Risk Matrix - Information Technology:



While the Town's information technology assets—such as computers, desktops, printers, and some servers—play an important role in supporting services, they are generally easy to replace and not considered critical to core operations. Risks associated with delaying maintenance or replacements include:

- Potential increases in lifecycle costs as outdated technology becomes more expensive to maintain and support;
- Deferred upgrades or replacements that can limit staff productivity or efficiency, especially when equipment does not meet modern software or security requirements;
- Accelerated deterioration of IT equipment that can lead to temporary service slowdowns or minor disruptions;
- Lower public confidence if IT-related issues (e.g., slow systems, outdated interfaces) are perceived as affecting the quality of service delivery;

Given the nature of these assets, a phased, planned upgrade approach—aligned with overall IT strategy—can manage these risks effectively without major impact on core municipal services.

Land Improvements

LaSalle's Land Improvement assets encompass a variety of assets that enhance the Town's parks, recreation areas, and community spaces. These assets include fencing, signs, landscaping, parks, sports courts and fields, playgrounds, and gardens—elements that contribute to both aesthetics and community well-being. The total replacement cost for these assets is estimated at $27.5 million.

Inventory and Valuation

Table 29 provides a detailed breakdown of Land Improvements assets by service area.

Table 29 Detailed Asset Inventory - Land Improvements

Segment	Quantity	Unit of Measure	Primary Replacement Cost Method	Replacement Cost	% of Total
Parks & Recreation Services	134	Assets	CPI	$24,083,443	88%
Transportation Services	18	Assets	CPI	$1,094,490	4%
General Government	6	Assets	CPI	$1,069,452	4%
Environmental Services	2	Assets	CPI	$915,202	3%
Protective Services	5	Assets	CPI	$352,742	1%
Total	165			**$27,515,329**	**100%**

Asset Condition

Figure 51 shows that the majority of Land Improvement assets are in poor to very poor condition, based only on age data. Many of these assets may still be functional and safe, but their age-based ratings indicate they could benefit from further review and a planned approach to renewals, replacements, and improvements as needed.

Figure 51 Asset Condition - Land Improvements

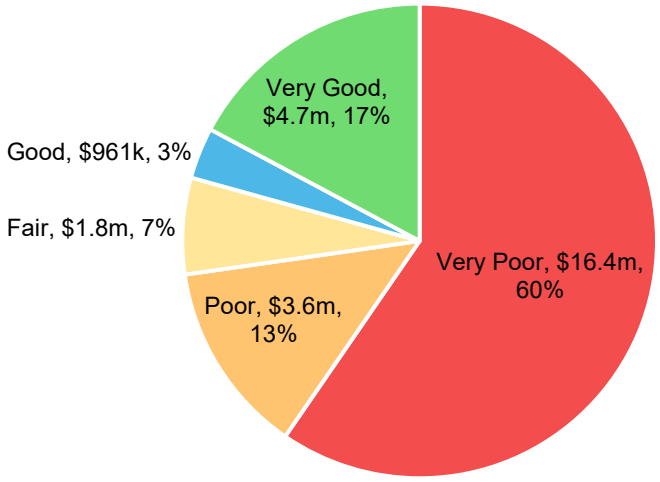
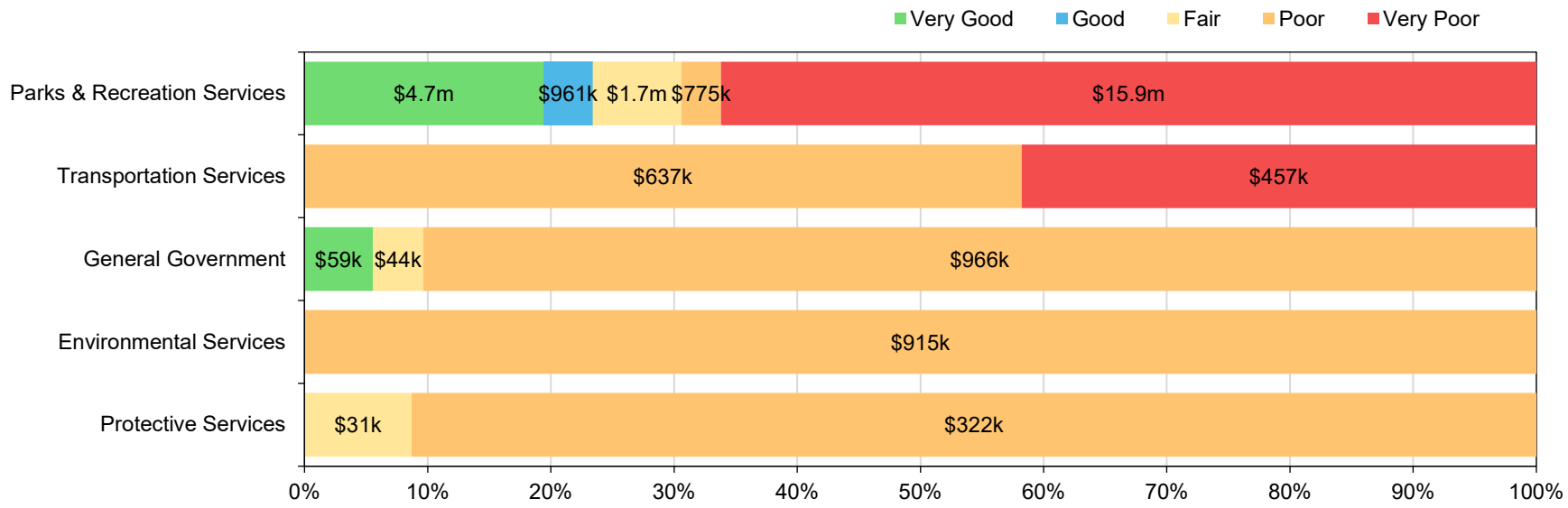


Figure 52 provides further details of land improvement assets across different service areas.

Figure 52 Asset Condition - Land Improvements – By Segment



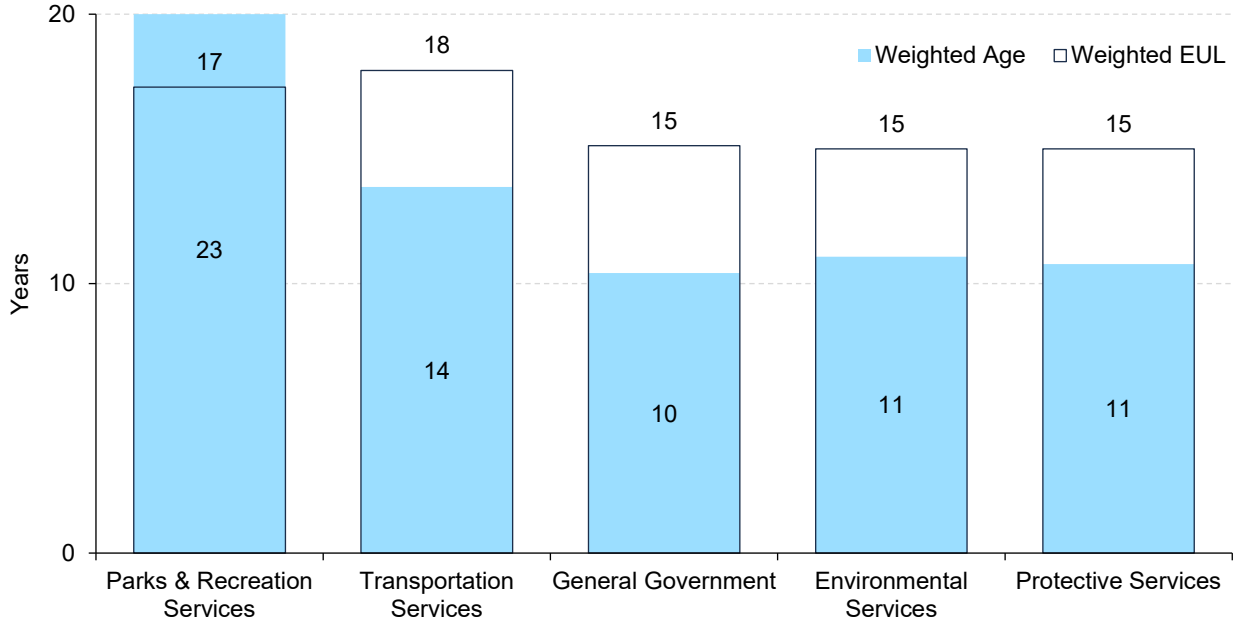
Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 53 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

Figure 53 Estimated Useful Life vs. Asset Age – Land Improvements



Age analysis indicates that most Land Improvements assets are in the latter half of their expected service life. However, the overwhelming majority of these assets are non-critical, and may continue to function effectively despite fully consuming their service life. Routine inspections, particularly for playground equipment, can help detect assets that require repairs or replacements.

Current Approach to Lifecycle Management

LaSalle staff manage Land Improvements assets by tracking their age, condition, and usage to ensure vehicles remain safe, reliable, and cost-effective. Regular maintenance and planned replacements help reduce breakdowns and keep services running smoothly.

Table 30 Land Improvements Lifecycle Strategy

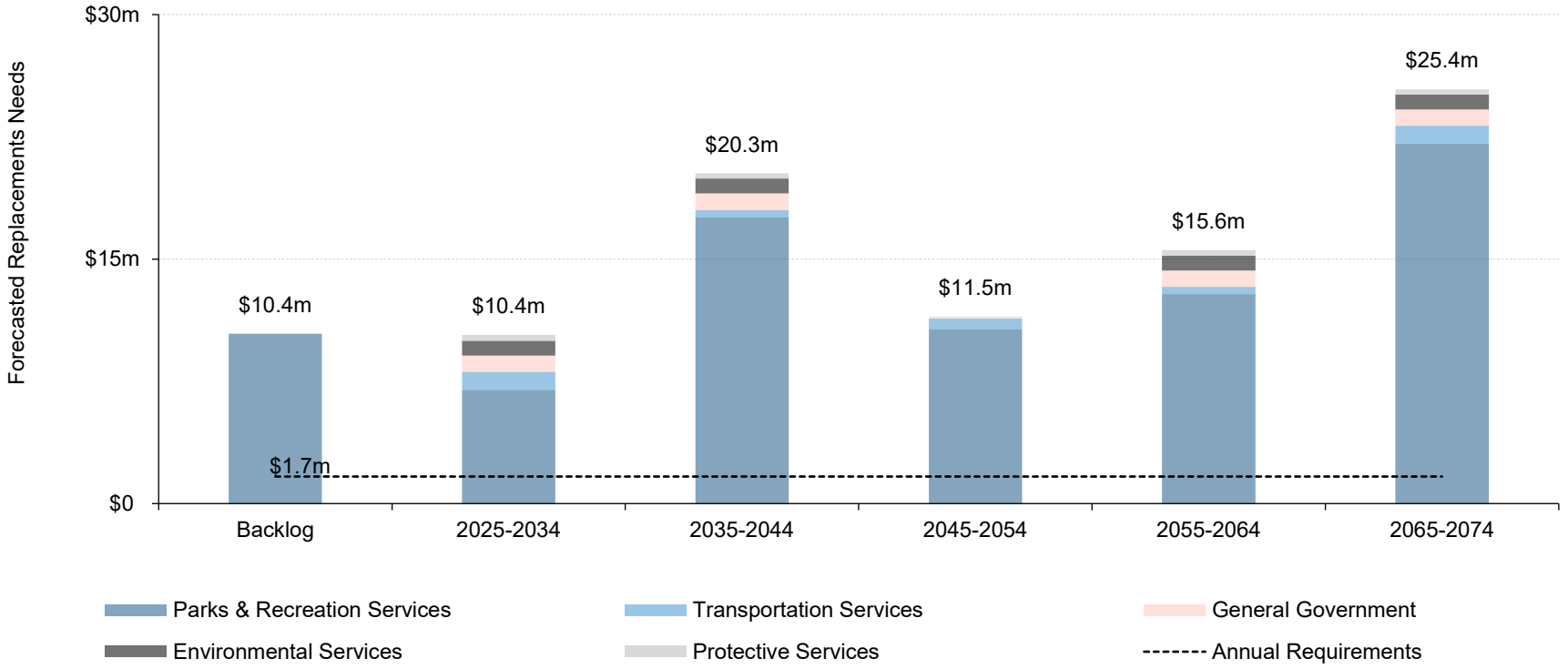
Activity Type	Description of Current Strategy
Maintenance & Inspection	On a weekly basis, grass is cut at Town parks. During this time, a walk-through inspection of land improvement assets is conducted, and work orders issued for identified deficiencies. The grass is cut on a 5-day rotation during rapid growth season, and a 7-day rotation during slower growth months. Courts are inspected regularly, and deficiencies repaired as necessary. Residents can submit concerns to the Town regarding the state of land improvement assets such as parks, courts fields etc. Concerns are reviewed, triaged and responded to accordingly.
Rehabilitation & Replacement	The Town of LaSalle has published and is in the process of developing a Parks and Recreation Master Plan. The purpose of doing so is to better understand current and projected future needs. The Town of LaSalle continues to advance replacement and rehabilitation projects.

Forecasted Long-term Replacement Needs

Figure 54 shows the Town's forecasted capital replacement requirements for land improvements from 2025 to 2074. The analysis highlights annual needs of $1.7 million, a backlog of $10.4 million, followed by needs ranging from $10.4 million to $25.4 million in the forecasted decades. The largest replacement needs are projected in 2065–2074, totaling $25.4 million.

Parks & Recreation Services account for the majority of replacement costs across all time periods, reflecting the high value and volume of outdoor infrastructure like fencing, playgrounds, sports fields and courts, and landscaping. Smaller contributions from other services—such as Environmental Services and Protective Services—are also included but are comparatively minor.

Figure 54 Forecasted Capital Replacement Requirements - Land Improvements: 2025-2074



Planned Capital, Significant Operating, and Maintenance Expenditures

The table below summarizes the planned capital, operating, and maintenance expenditures as outlined in LaSalle's 2025-2030 Capital Plan.

Table 31 Planned Capital, Significant Operating, and Maintenance Expenditures- Land Improvements

Expenditure	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating & Maintenance										
Wages and Benefits	$1.2m	$1.3m	$1.3m	$1.3m	$1.4m	$1.4m	$1.4m	$1.5m	$1.5m	$1.5m
Parks Maintenance Expenses	$417k	$427k	$438k	$448k	$459k	$470k	$479k	$489k	$499k	$509k
Vollmer Complex Expenses	$203k	$208k	$213k	$218k	$224k	$230k	$235k	$239k	$244k	$249k
Sub-total	$1.8m	$1.9m	$2.0m	$2.0m	$2.1m	$2.1m	$2.1m	$2.2m	$2.2m	$2.3m
Capital	$297k	$297k	$297k	$297k	$297k	$297k	$297k	$297k	$297k	$297k
Sub-total	$297k	$297k	$297k	$297k	$297k	$297k	$297k	$297k	$297k	$297k
Total	**$2.1m**	**$2.2m**	**$2.2m**	**$2.3m**	**$2.4m**	**$2.4m**	**$2.4m**	**$2.5m**	**$2.5m**	**$2.6m**

Parks Maintenance expenses include park grass mowing, parks tree maintenance, inspections services, equipment rental, Town flowers, and other day-to-day activities to keep parks at current service levels.

Vollmer Complex expenses include field fertilizer, seed, paint and other miscellaneous expenses related to the day to day activities of the Vollmer soccer and baseball fields.

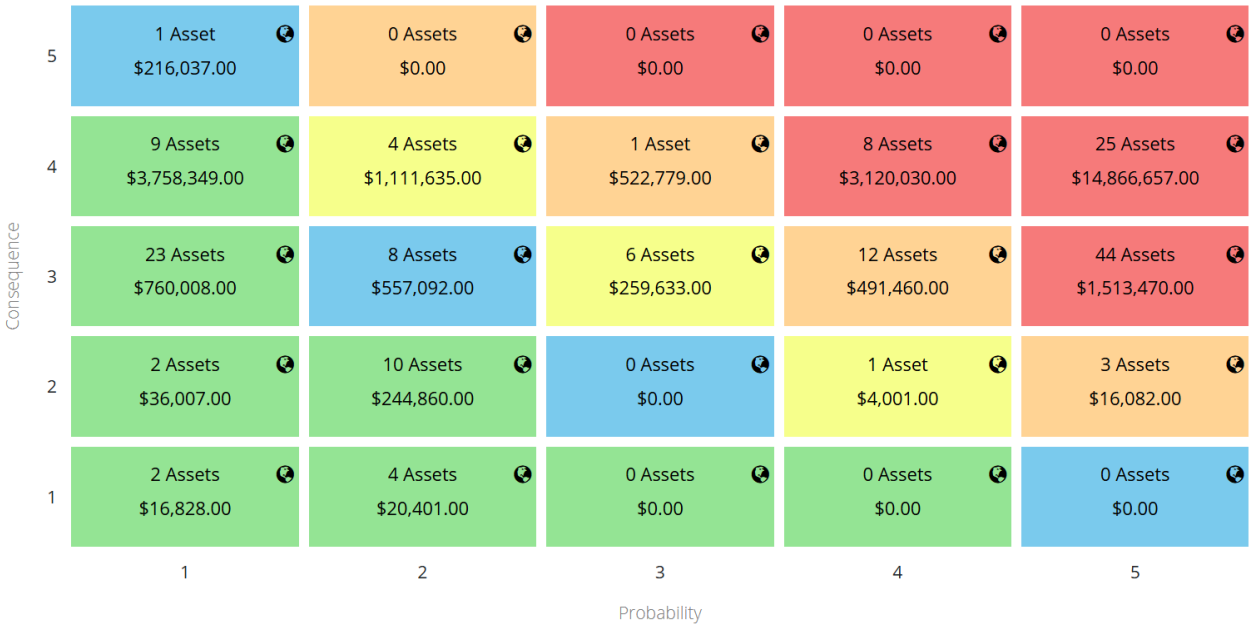
Risk Analysis

The risk matrix below is generated using available asset data, such as service life remaining, replacement costs, and condition. The risk ratings for assets without useful attribute data were calculated using only age, service life remaining, and their replacement costs.

The matrix classifies assets based on their individual probability and likelihood of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Town may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Town's Asset Management Database (CityWide Asset Manager). See *Risk and Criticality* section for further details on approach used to determine asset risk ratings and classifications.

Figure 55 Risk Matrix - Land Improvements:



While the Town's land improvement assets contribute to community well-being, they are generally not considered critical to core services. Risks associated with delaying maintenance or replacements include:

- Increased maintenance costs and lifecycle expenses due to progressive wear and tear, especially for assets like sports fields, courts, and play structures;

- Deferral of renewals that could lead to visible deterioration, impacting the aesthetics and usability of parks and public spaces;

- Safety risks if neglected assets (e.g., damaged fencing, worn playground surfaces) create hazards for users;

- Declining public satisfaction if parks and community areas appear neglected, which could erode trust in the Town's ability to maintain public spaces;

Given that these assets are typically straightforward to replace or renew, a phased, planned approach—aligned with the Town's parks and recreation strategy—can effectively manage these risks and support a safe, attractive, and enjoyable community environment.

Levels of Service

Levels of service (LOS) measure the quality and quantity of service provided, and offer direction for infrastructure investments. They are necessary for performance tracking and reporting. Many agencies attempt to deliver levels of service that cannot be sustainably funded by the existing tax base. This can lead to an eventual drop in quality of service, or increases to tax and utility rates to fund higher service levels.

LOS should be affordable and aligned with the community's long-term vision for itself, and the service attributes it most values for different infrastructure programs.

Community Levels of Service

Community levels of service are a simple, plain language description or measure of the service that the community receives. For core asset categories (Roads, Bridges & Culverts, Water, Wastewater, Stormwater) the Province, through O. Reg. 588/17, has provided qualitative descriptions that are required to be included in this AMP.

Technical Levels of Service

Technical levels of service are a measure of key technical attributes of the service being provided to the community. These include mostly quantitative measures and tend to reflect the impact of the Town's asset management strategies on the physical condition of assets or the quality/capacity of the services they provide.

For core asset categories (Roads, Bridges & Culverts, Water, Wastewater, and Stormwater) the province, through O. Reg. 588/17, has also provided technical metrics that are required to be included in this AMP.

Current and Proposed Levels of Service

This AMP includes both the current and proposed levels of service metrics for all assets. Through a series of detailed staff discussions, known as discovery sessions, the Town examined current performance, operational pressures, service gaps, and future planning considerations. These discussions revealed that, overall, the existing service levels meet community and operational expectations, and therefore, the LOS targets are largely set to maintain current levels. This balanced approach reflects a commitment to affordability, operational capacity, and community needs.

This section summarizes the outcomes of these discovery sessions, and provides a summary of current and anticipated levels of service. In addition to the metrics required under O. Reg. 588/17, the Town has developed its own performance measures to provide a more comprehensive performance tracking framework.

For each asset category, both the current and proposed Capital Reinvestment Rates are identified. The financial strategy—prepared for Council's consideration—is intended to gradually align LaSalle's financial capacity with this critical performance benchmark.

Road Network and Bridges & Culverts

Current Performance and Service Level Commitment

The Town maintains a relatively stable road network with a current pavement condition index (PCI) of 70, weighted by replacement cost. No broad changes in service levels are planned, either for the Town's road network nor its bridges and structures portfolio. OSIM inspections are used to ensure all structures are maintained in a safe condition and state-of-good repair to support pedestrian and commercial traffic.

Planned growth areas may lead to moderate lane-kilometre increases in collector and local road classes (C3–C6), with Sandwich West Parkway expansion contributing to future changes. No new bridges are planned for construction; however, an additional laneway is planned for one structure. A new OSIM is expected in 2025 and will inform future bridge work.

Current Pressures and Emerging Trends

Some road segments no longer meet current design standards because they lack features like curbs and gutters. Rather than continuing repairs that are becoming less effective, it would be better to fully replace the pavement structure and upgrade the underlying infrastructure to align with new standards.

Although these segments represent a small portion of the overall network, the cost to bring them up to standard would be significant—around 4-5 times higher than a simple mill and pave. Continuing with mill and pave alone is becoming less effective, which could also lead to a decline in the average PCI.

Table 32 Community Levels of Service – Road Network

Service Attribute	Qualitative Description	Current Level of Service
Scope	Description, which may include maps, of the road network in the Town and its level of connectivity.	See Figure 56
Quality	Description or images that illustrate the different levels of road class pavement condition.	Roads in very good condition exhibit smooth surfaces with minimal cracking or defects, while segments rated as good may have some visible wear but remain structurally sound. Fair condition indicates moderate cracking, patching, or minor surface distortions that affect ride quality but are still serviceable. Poor condition features more extensive cracking, potholes, or surface distress requiring significant repairs. A minimal portion of the Town's roads falls into the very poor category, which may show widespread deterioration and requiring immediate attention.

Table 33 Technical Levels of Service – Road Network

Service Attribute	Metric	Current Level of Service	Proposed Levels of Service
Scope	Lane-km of arterial roads (MMS classes 1 and 2) per land area (km/km^2)	.033 2.06 lane-km per 62km^2	Maintain
Scope	Lane-km of collector roads (MMS classes 3 and 4) per land area (km/km^2)	1.95 120.6 lane-km per 62km^2	Maintain[1]
Scope	Lane-km of local roads (MMS classes 5 and 6) per land area (km/km^2)	4.92 305.2 lane-km per 62km^2	Maintain[1]
Quality	Average pavement condition for paved roads in the Town	70	Maintain
Quality	Average surface condition for unpaved roads in the Town (e.g., excellent, good, fair, poor)	NA	Maintain
Quality	Percentage of local roads in fair or better condition	97%	Maintain
Quality	Percentage of collector roads in fair or better condition	96%	Maintain
Quality	Percentage of arterial roads in fair or better condition	100%	Maintain
Financial Sustainability	Capital Reinvestment Rate (inc. Bridges & Culverts)	2.9%	Maintain

[1]While the Town does not currently plan to significantly expand its collector or local road network, this is expected to change as new subdivisions are completed and development progresses.

Figure 56 Road Network Map

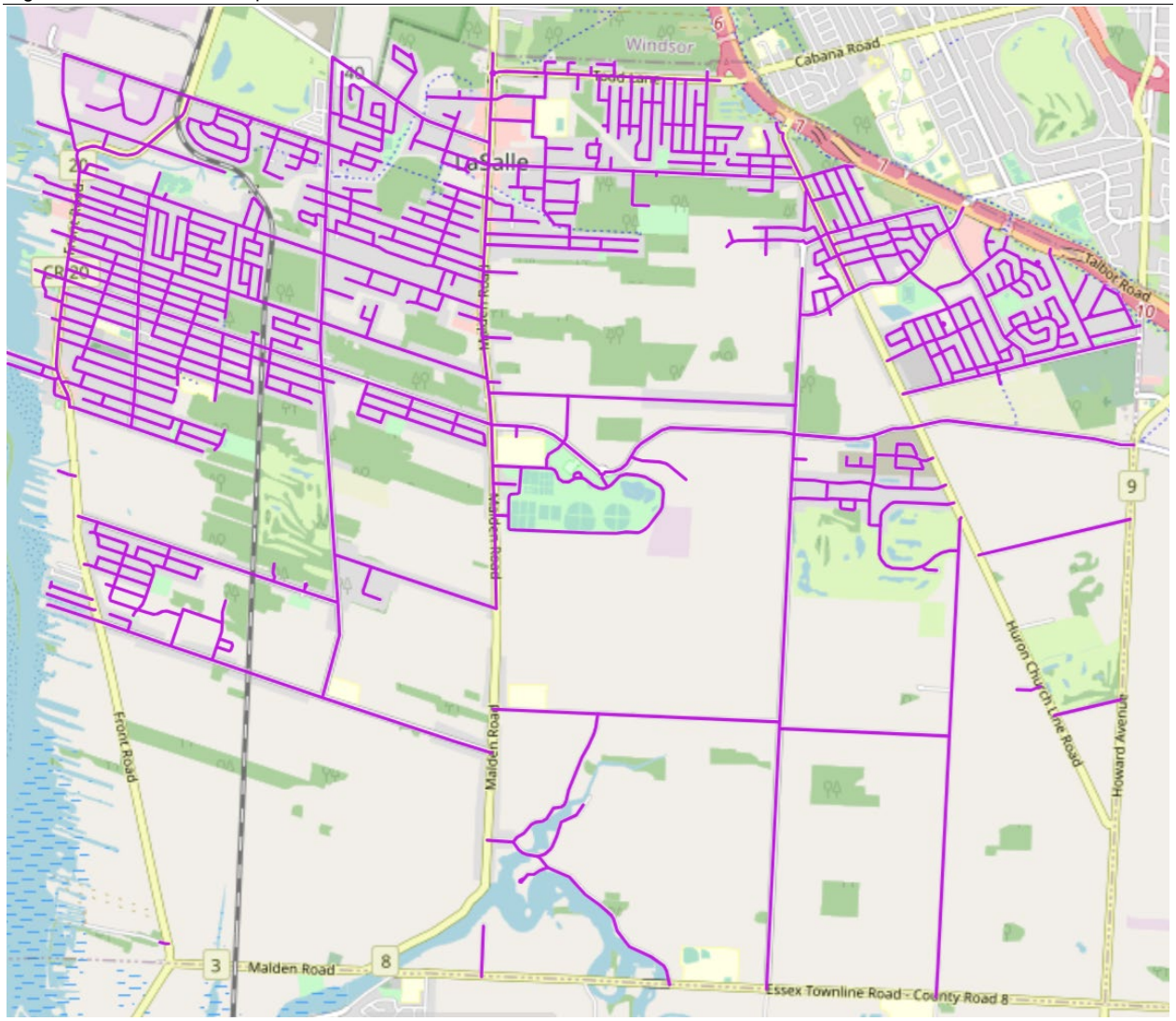


Table 34 Community Levels of Service – Bridges & Culverts

Service Attribute	Qualitative Description	Current Level of Service
Scope	Description of the traffic that is supported by municipal bridges (e.g., heavy transport vehicles, motor vehicles, emergency vehicles, pedestrians, cyclists).	Bridges support all traffic types, including vehicular and pedestrian.
Quality	1. Description or images of the condition of bridges and how this would affect use of the bridges.	All Town structures are rated as fair or better, supporting safe and effective use for pedestrian and commercial traffic.
	2. Description or images of the condition of culverts and how this would affect use of the culverts.	

Table 35 Technical Levels of Service – Bridges and Culverts

Service Attribute	Qualitative Description	Current Level of Service	Proposed Levels of Service
Scope	Percentage of bridges in the Town with loading or dimensional restrictions.	26% 6 of 23 structures	Maintain
Quality	1. For bridges in the Town, the average bridge condition index value.	71	Maintain
	2. For structural culverts in the Town, the average bridge condition index value.	67	Maintain
Quality	Percentage of bridges and culverts in fair or better condition	95%	Maintain
Financial Sustainability	Capital Reinvestment Rate (inc. Road Networks)	2.9%	Maintain

Stormwater Network

Current Performance and Service Level Commitment

Service levels are expected to remain stable, with new developments driving upgrades , including the transition from gravity-fed to pressure systems and the construction of two additional pump stations.

Current Pressures and Emerging Trends

Population growth and new developments place additional demands on stormwater infrastructure, often requiring system expansions or upgrades to manage increased runoff and more impervious surfaces. These developments can also affect the type and complexity of stormwater systems needed, such as shifting from traditional gravity-fed sewers to engineered solutions like pressure sewers and additional pump stations.

Table 36 Community Levels of Service - Stormwater Network

Service Attribute	Qualitative Description	Current Level of Service
Scope	Description, which may include maps, of the user groups or areas of the Town that are protected from flooding, including the extent of the protection provided by the municipal stormwater management system.	The majority of Town's municipal stormwater system is designed to provide protection from 5-year storm flows which is the standard for local storm sewer design guidelines. In addition, the Town operates stormwater management ponds, stormwater sewers, drains and catch basins to store, direct and control stormwater runoff.

Table 37 Technical Levels of Service - Stormwater Network

Service Attribute	Metric	Current Level of Service	Proposed Levels of Service
Scope	Percentage of properties in municipality resilient to a 100-year storm.	This information is being determined.	
	Percentage of the municipal stormwater management system resilient to a 5-year storm.	The majority of Town's municipal stormwater system is designed to provide protection from 5-year storm flows which is the standard for local storm sewer design guidelines.	Maintain
Quality	Percentage of stormwater mains in fair or better condition	95%	Maintain
Financial Sustainability	Capital Reinvestment Rate	0.9%	2.0%

Water Networks

Current Performance and Service Level Commitment

Water system performance remains strong, with near-universal service coverage and no reported boil water advisories or significant connection interruptions. No large-scale, programmatic changes to service levels are planned at this time. As new developments are completed, the Town will assume ownership of the associated infrastructure and incorporate them into its lifecycle management practices.

Watermain breaks are declining year over year, indicating ongoing system reliability. The water system is operating at a high standard, with targeted upgrades supporting continued reliability. Ongoing capital investments will ensure the Town keeps pace with growth and aging infrastructure.

Current Pressures and Emerging Trends

Watermain replacement programs are focusing on converting older metallic mains to PVC and upsizing from 6” to 8” diameter. These efforts are modernizing the network and supporting long-term resilience. While the system is performing well, upgrades and replacements contribute to an increase in annual lifecycle requirements. The expanding service base and system enhancements are long-term drivers of reinvestment needs.

LaSalle’s planned conversion from 6” to 8” diameter watermains may generally result in higher annual replacement requirements due to increased material costs, larger pipe volume, and related installation expenses. However, the larger diameter may also provide operational benefits, such as increased flow capacity and improved fire protection, potentially reducing the frequency of repairs or the need for certain maintenance activities. Further, the simultaneous conversion to PVC from metallic may reduce annual requirements. These trade-offs should be considered when updating long-term capital forecasts and asset management plans.

Table 38 Community Levels of Service - Water Network

Service Attribute	Qualitative Description	Current Level of Service
Scope	1. Description, which may include maps, of the user groups or areas of the municipality that are connected to the municipal water system. 2. Description, which may include maps, of the user groups or areas of the municipality that have fire flow.	More than 99% of all properties, excluding vacant land, within LaSalle are connected to the municipal water system and have fire flow.
Reliability	Description of boil water advisories and service interruptions.	The Town experienced 16 water main breaks in 2023. No boil water advisories have been issued in the last two years.

Table 39 Technical Levels of Service - Water Network

Service Attribute	Qualitative Description	Current Level of Service	Proposed Levels of Service
Scope	Percentage of properties connected to the municipal water system.	>99%	Maintain
Scope	Percentage of properties where fire flow is available.	>99%	Maintain
Reliability	The number of connection-days per year where a boil water advisory notice is in place compared to the total number of properties connected to the municipal water system.	0.0	Maintain
Reliability	The number of connection-days per year due to water main breaks compared to the total number of properties connected to the municipal water system.	<0.0002	Decrease[1]
Reliability	Percentage of watermains, by length, that are metallic, e.g., ductile iron or cast iron	19% (43.6km of 226.7km)	Decrease
Capacity	Percentage of pipes, by length, with a diameter of 200mm	43%	Increase
Quality	Percentage of watermains in fair or better condition, by replacement cost	97%	Maintain

[1]Watermain breaks are decreasing year-over-year, attributed partially to conversion of metallic watermains to PVC pipes.

Sanitary Networks

Current Performance and Service Level Commitment

LaSalle's sanitary system is relatively modern, with most mains installed in the 1980s–1990s. No large-scale relining or major rehabilitation programs are currently underway due to the network's age and performance. Pump station replacements are progressing, with upgrades partially funded by new development.

These upgrades reflect a growth-aligned approach to maintaining service capacity and overall service levels. The sanitary network remains functional and efficient. Growth-related upgrades are shaping investment patterns.

Current Pressures and Emerging Trends

While the system does not yet require widespread renewal, a 15-year horizon has been identified for potential relining programs. Coordination with development timelines will be essential to optimize reinvestment.

Table 40 Community Levels of Service - Sanitary Network

Service Attribute	Qualitative Description	Current Level of Service
Scope	Description, which may include maps, of the user groups or areas of the municipality that are connected to the municipal wastewater system.	Approximately 90% of the Town's properties are connected to the municipal wastewater collection system.
	Description of how combined sewers in the municipal wastewater system are designed with overflow structures in place which allow overflow during storm events to prevent backups into homes.	The Town has no combined sewers. Overflow structures for the sanitary sewers are in place should the sanitary system operate at a level over capacity. There is no guaranteed protection to prevent backups into homes; however, these do mitigate that risk.
	Description of the frequency and volume of overflows in combined sewers in the municipal wastewater system that occur in habitable areas or beaches	Emergency wastewater overflows are channeled into drains, not into habitable areas.
	Description of how stormwater can get into sanitary sewers in the municipal wastewater system, causing sewage to overflow into streets or backup into homes.	Stormwater can enter the sanitary sewer system in many ways. The two most common forms of inflow and infiltration are cracks and joint misalignments within the sanitary sewers and storm connections improperly connected into sanitary sewer system. An example of improper connections would include sump pumps, weeping tiles, or downspouts that are connected into the sanitary sewer and not the storm. With heavy rainfall events, sanitary sewers may experience a volume of water and sewage that exceeds its designed capacity. In some cases, this can cause water and/or sewage to backup into homes.
	Description of how sanitary sewers in the municipal wastewater system are designed to be resilient to avoid events described in paragraph	The Town of Lasalle has engineering, construction, and material standards for new sanitary infrastructure and the Town design manual is constantly under review to ensure it is always up to date.
	Description of the effluent that is discharged from sewage treatment plants in the municipal wastewater system.	The Town does not have a sewage treatment plant. All sewage is pumped to the City of Windsor Lou Romano Treatment Plant.

Table 41 Technical Levels of Service - Sanitary Network

Service Attribute	Metric	Current Level of Service	Proposed Levels of Service
Scope	Percentage of properties connected to the municipal wastewater system.	89.97%	Growth-based
Reliability	1. The number of events per year where combined sewer flow in the municipal wastewater system exceeds system capacity compared to the total number of properties connected to the municipal wastewater system.	0	Maintain
Reliability	2. The number of connection-days per year due to wastewater backups compared to the total number of properties connected to the municipal wastewater system.	0	Maintain
Reliability	3. The number of effluent violations per year due to wastewater discharge compared to the total number of properties connected to the municipal wastewater system.	0	Maintain
Quality	Percentage of sanitary mains in fair or better condition	100%	Maintain[1]
Quality	Percentage of sanitary pump stations in fair or better condition	75%	Maintain[1]
Financial Sustainability	Capital Reinvestment Rate	1.3%	2.0%

[1]The Town aims to maintain sanitary mains and pump stations in at least fair condition to help ensure minimal service disruptions. While this target is based on asset age and may not capture all operational factors, ongoing inspections will help identify emerging issues. Future work will continue to coordinate repairs and upgrades with other capital programs where feasible.

Recreational Services Assets

Parks, playgrounds, and recreation facilities are key components of LaSalle's community infrastructure, providing essential spaces for leisure, wellness, and social connection. Recreation facilities, such as the Vollmer Complex, form the largest share of the Town's facilities portfolio.

These assets directly serve the public and play an important role in enhancing quality of life, promoting physical activity, and supporting community engagement. Levels of service for these assets are generally aligned with maintaining safe and accessible spaces, routine inspections, and condition-based maintenance to ensure continued enjoyment and functionality for residents of all ages. As the Town grows, recreational services assets will increasingly contribute to community well-being and social cohesion.

Current Performance and Service Level Commitment

The Town maintains park assets to a condition target of roughly "Good" (B rating). Routine inspections support this standard, including monthly inspections for playgrounds and daily checks for splash pads. No large-scale or programmatic changes to service levels are planned at this time.

Emerging Trends and Future Considerations

A Parks Master Plan is currently in development and is expected to influence future service levels. Demand for higher service levels in sports fields and trail expansion are emerging considerations.

As LaSalle continues to grow, the demand for parks and recreation amenities is expected to rise. While the Town's current service levels generally aim to maintain park assets in "Good" or better condition, increased use and population growth may place additional pressure on maintenance schedules and facility capacity. Ensuring that new developments include appropriate park space and coordinating lifecycle investments with growth will be key to sustaining community access and service quality.

Table 42 Levels of Service – Parks and Land Improvements

Service Attribute	Metric	Current Level of Service	Proposed Levels of Service
Quality	Percentage of parks and recreational facilities in fair or better condition	92%	Maintain/Condition-responsive
Quality	Percentage of land improvement assets in fair or better condition	27%	Condition-responsive[1]
Quality	Inspection frequency for splash pads	Daily	Maintain
Quality	Inspection frequency for playgrounds	Monthly	Maintain
Financial Sustainability	Capital Reinvestment Rate – Land Improvements	1.1%	6.0%
Financial Sustainability	Capital Reinvestment Rate – Facilities (All)	0.6%	2.9%

[1]Although these condition ratings are age-based and no target is established, staff conduct inspections of essential assets such as playgrounds and splashpads to ensure they are in good condition and safe for use by the LaSalle community.

Corporate and Operational Support Assets

This group includes a variety of infrastructure and other capital assets that supports internal service delivery across the Town's operations—such as IT systems, vehicles, equipment, and facilities used by staff. These assets enable day-to-day municipal functions, from administrative services and public works, to emergency response.

With the exception of Protective Services, the majority of these assets support internal processes rather than direct public-facing services. As a result, levels of service tracking is generally focused on operational efficiency, reliability, and safety rather than external performance measures.

As LaSalle grows, protective services—including police and fire—face increasing demands on response times, community safety, and coverage. Population growth and new development require investments in stations, vehicles, and equipment to maintain readiness and service quality. The recent addition of Fire Station 2 in 2025 demonstrates the Town's commitment to aligning protective services with growth and ensuring reliable emergency response.

For facilities and supporting assets—including vehicles—the Town does not rely solely on standardized condition rating targets. Instead, the Town uses regular condition studies and routine vehicle inspections to identify defects and guide investments. This approach ensures that assets remain in good working order, even in the absence of formal condition ratings, and supports reliable service delivery.

Table 43 Levels of Service – Corporate and Operational Support Assets

Service Attribute	Metric	Current Level of Service	Proposed Levels of Service
Quality	Percentage of Fleet assets in fair or better condition	50%	Maintain
Quality	Percentage of Machinery & Equipment assets in fair or better condition	67%	Maintain
Quality	Percentage of Information Technology assets in fair or better condition	48%	Maintain
Quality	Percentage of Public Works facilities in fair or better condition	96%	Maintain
Quality	Percentage of Protective Services facilities in fair or better condition	86%	Maintain
Quality	Percentage of General Government facilities in fair or better condition	73%	Maintain
Quality	Inspection frequency for heavy duty Machinery & Equipment assets	3x per year	Maintain
Quality	Inspection frequency for heavy duty Fleet and Machinery & Equipment assets	2x per year	Maintain
Quality	Inspection frequency for light duty Fleet and Machinery & Equipment assets	3x per year	Maintain
Financial Sustainability	Capital Reinvestment Rate – Fleet	4.1%	9.5%
Financial Sustainability	Capital Reinvestment Rate – Machinery & Equipment	0.7%	6.6%
Financial Sustainability	Capital Reinvestment Rate – Information Technology	5.5%	18.9%

Service Levels and Community Growth

LaSalle's asset management approach reflects a commitment to sustaining reliable service delivery in the face of ongoing growth and evolving community expectations. Across core areas—such as roads, bridges, water, wastewater, stormwater—service levels are being maintained through targeted upgrades and a focus on integrating new infrastructure from developments.

While specific condition targets may not apply uniformly to every asset class, the Town's emphasis on regular assessments and maintenance ensures that service quality remains high. This integrated approach positions LaSalle to respond effectively to community needs, balancing growth with fiscal responsibility and long-term infrastructure performance.

Growth

The Town of LaSalle is a growing community, with a 2021 population of 33,800, as indicated in the County of Essex's 2024 *Official Plan*. The plan also estimates that, under a high growth scenario, LaSalle's population will grow by 20,100 residents and reach 53,900. Similarly, under a high growth scenario, employment is expected to increase by 6,100.

Impact of Growth on Infrastructure

As the Town of LaSalle continues to grow, the need for new and expanded infrastructure will increase annual operating, maintenance, and capital reinvestment costs across all asset categories.

Table 44 on the next page summarizes LaSalle's annual operating and maintenance (O&M) expenditures, expressed both in absolute terms and as a percentage of the assets' current replacement cost. For the assets included in this asset management pan, annual O&M costs are estimated at approximately $21.5 million, equivalent to 1.8% of the Town's estimated $1.2 billion in total replacement cost.

This metric, alongside the Town's capital reinvestment needs, provides a valuable baseline for assessing the ongoing financial demands of maintaining LaSalle's existing infrastructure portfolio, helping staff and Council understand the scale of resources required each year to sustain service levels.

It also enables the Town to anticipate the additional O&M costs that will arise as new infrastructure is added through growth, recognizing that developers often fund the initial construction but not long-term maintenance and replacements. By expressing O&M and capital needs as a percentage of replacement cost, the Town gains a flexible tool to estimate the future financial impacts of growth, thereby supporting prudent fiscal planning and sustainable service delivery.

It is important to note that for some asset categories—such as Information Technology—operating costs are comparatively high. This reflects the nature of IT, which typically incurs substantial ongoing expenses for communications, licensing, equipment, and support services. These costs are an integral part of maintaining modern technology systems and ensuring service delivery.

Table 44 Capital, Significant Operating, and Maintenance Costs as a Percentage of Current Replacement Cost

Asset Category	Annual O&M expenditures	O&M expenditures as a % of replacement cost	Annual capital expenditures	Capital Reinvestment Rate	Total capital and O&M costs as a % of replacement cost
Road Network and Bridges & Culverts	$2.3m	0.6%	$10.5m	2.9%	3.5%
Stormwater Network	$175k	0.1%	$2.3m	0.9%	1.0%
Facilities	$5.0m	3.0%	$999k	0.6%	3.6%
Fleet	$852k	8.1%	$434k	4.1%	12.3%
Machinery & Equipment	$617k	3.8%	$109k	0.7%	4.5%
Information Technology	$1.7m	36.4%	$253k	5.5%	41.9%
Land Improvements	$1.8m	6.6%	$297k	1.1%	7.7%
Water Network	$5.2m	3.7%	$3.1m	2.2%	6.0%
Sanitary Network	$3.9m	2.1%	$2.5m	1.3%	3.4%
Total	**$21.5m**	**1.8%**	**$20.4m**	**1.7%**	**3.6%**

The capital reinvestment rates presented in the table are designed to serve as informative benchmarks that help the Town estimate the potential financial impact of new infrastructure. However, they are not intended to provide exact predictions of how costs will scale with every new asset added through growth. Actual costs can vary depending on factors such as asset type, location, service standards, and changes in technology or regulations. As such, these benchmarks should be applied as guidance rather than definitive forecasts, supporting the Town's planning efforts in a balanced and prudent way.

Town staff remain committed to managing these financial needs effectively. They actively seek to maximize the use of all available funding streams, including own-source revenues, senior government grants and programs, and they continually identify opportunities to improve efficiency. This integrated approach ensures that the Town can sustainably manage both existing and new infrastructure assets over their full

Financial Strategy

LaSalle is one of Ontario's most vibrant and steadily growing communities, attracting new residents, businesses, and developments every year. To support this growth, the Town continues to invest in its infrastructure to ensure that assets remain safe, reliable, and capable of meeting evolving service demands.

Given the scale of infrastructure needs, it is not uncommon for municipalities—including LaSalle—to experience annual funding shortfalls relative to what should ideally be allocated for future asset replacement. These gaps can lead to deferred capital projects or increased pressure on future tax rates.

Over time, annual funding deficits can accumulate, making it challenging to address asset needs efficiently. Achieving full funding for infrastructure renewal is a substantial challenge for municipalities across Canada and typically requires a sustained, multi-year effort.

This financial strategy provides an updated, comprehensive analysis of LaSalle's 10 core and non-core asset groups. It reflects revised replacement costs since the 2022 and 2024 iterations of the Town's asset management plans, and is designed to guide the implementation of this AMP while progressively closing the Town's annual funding gap.

Annual Capital Requirements

Table 45 outlines the total average annual capital requirements for the Town's asset in each asset category. Based on a replacement cost of $1.2 billion, annual average requirements (AAR) total $31.4 million for the 10 asset categories analyzed in this document. The table also illustrates the equivalent target reinvestment rate (TRR), calculated by dividing the system-generated annual capital requirements by the total replacement cost of each asset category. The cumulative target reinvestment for these five categories is estimated at 2.7%.

Table 45 Average Annual Capital Requirements

Asset Category	Replacement Cost	Annual Capital Requirements	Equivalent Target Reinvestment Rate
Road Network and Bridges & Culverts	$366,668,519	$10,211,141	2.8%
Stormwater Network	$254,512,492	$5,090,249	2.0%
Facilities	$167,574,560	$4,919,879	2.9%
Fleet	$10,458,857	$993,507	9.5%
Machinery & Equipment	$16,173,821	$1,061,510	6.6%
Information Technology	$4,591,139	$867,573	18.9%
Land Improvements	$27,515,329	$1,659,716	6.0%
Water Network	$138,835,960	$2,776,719	2.0%
Sanitary Network	$189,873,056	$3,797,461	2.0%
Total	**$1,176,203,733**	**$31,377,755**	**2.7%**

The purpose of the financial strategy is to position the Town of LaSalle to fully fund the above annual requirements, and continue to deliver affordable service levels to the community. This is done by examining the Town's current funding framework, quantifying annual funding deficits, and identifying a roadmap to close any identified funding gaps. To ensure fiscal prudence, only those funding sources considered sustainable are integrated with the strategy.

Current Infrastructure Funding Framework

Table 46 details the total average annual funding available in LaSalle for infrastructure purposes. In addition to own-source revenue streams, namely property taxation and water and wastewater rates, the table also includes the Canada Community Benefits Fund (CCBF) and the Ontario Community Infrastructure Fund (OCIF) as these are considered stable revenue sources.

We use this total funding, inclusive of OCIF and CCBF, as a baseline and to determine funding deficits. LaSalle allocates an average of $20.4 million annually toward infrastructure funding across all asset categories. Approximately $17.6 million is allocated to property-tax-funded assets, which include roads, bridges, stormwater, facilities, fleet, IT, and other services.

Water and sanitary networks are funded through their own dedicated rates—approximately $3.1 million and $2.5 million annually, respectively—ensuring that each service area is financially supported through appropriate funding mechanisms.

Table 46 Allocation of Average Annual Infrastructure Funding by Asset Category

Asset Category	Primary Own-source Funding Stream	Allocated to Infrastructure	OCIF	CCBF	Average Annual Funding Available
Road Network and Bridges & Culverts	Property Taxation	$7,687,400	$1,119,000	$1,682,000	$10,488,400
Stormwater Network	Property Taxation	$2,268,400	$0	$0	$2,268,400
Facilities	Property Taxation	$999,200	$0	$0	$999,200
Fleet	Property Taxation	$434,000	$0	$0	$434,000
Machinery & Equipment	Property Taxation	$108,500	$0	$0	$108,500
Information Technology	Property Taxation	$252,700	$0	$0	$252,700
Land Improvements	Property Taxation	$296,600	$0	$0	$296,600
Water Network	Water Rates	$3,092,200	$0	$0	$3,092,200
Sanitary Network	Sanitary Rates	$2,506,100	$0	$0	$2,506,100
		$17,645,100	**$1,119,000**	**$1,682,000**	**$20,446,100**

Current Funding Levels and Infrastructure Deficits

Table 47 compares the Town's current funding levels with the annual requirements for both tax-funded and rate-funded asset categories. LaSalle currently allocates $14.8 million annually toward its tax-funded assets, which amounts to 60% of the annual requirement of $24.8 million, leaving a deficit of $10 million.

The analysis also indicates that while water assets are fully funded through their respective rates, sanitary assets face an annual shortfall of approximately $1.3 million. Overall, the Town is funding 65% of the total annual needs for its asset portfolio.

Table 47 Current Funding Position vs. Required Funding

Asset Category	Average Annual Requirements	Average Annual Funding Available	Annual Infrastructure Deficit	Funding Level
Tax-funded Assets	$24,803,575	$14,847,800	$9,955,775	60%
Water Network	$2,776,719	$3,092,200	$0	Fully-funded
Sanitary Network	$3,797,461	$2,506,100	$1,291,361	66%
Total	**$31,377,755**	**$20,446,100**	**$11,247,136**	**65%**

Closing Funding Gaps

Closing annual infrastructure funding gaps is a complex and long-term process for municipalities, often taking many years to achieve full funding for existing assets. This section describes how the Town of LaSalle can address its annual funding deficits by relying on own-source revenue streams—namely, property taxation and utility rates—without incurring additional debt for existing assets. Separate analyses are presented for tax-funded and rate-funded assets.

Tax-Funded Assets

For 2025, the Town of LaSalle's projected property tax revenue is $50 million. To close the $10 million annual shortfall, property taxation revenues will need to increase by 19.9%. This increase would allow the Town to fully fund the average annual requirements for its tax-funded asset categories.

Table 48 Increase Needed in Property Taxation Revenue to Meet Annual Infrastructure Needs

2025 Property Taxation Revenue	Additional Revenue Needed for Infrastructure	% Increase Needed
$50,003,300	$9,955,775	19.9%

To achieve this increase, several scenarios have been developed using phase-in periods ranging from five to 20 years. Shorter phase-in periods may place too high a burden on taxpayers, whereas a phase-in period beyond 20 years may see a continued deterioration of infrastructure, leading to larger backlogs.

Table 49 Phasing in Tax Increases

Total % Increase Needed in Annual Property Taxation Revenues	Phase-in Period			
	5 Years	10 Years	15 Years	20 Years
19.9%	3.7%	1.8%	1.2%	0.9%

Funding 100% of annual capital requirements ensures that major capital events, including replacements, are completed as required. Under this scenario, projects are unlikely to be deferred to future years. This delivers the highest asset performance and customer levels of service.

Rate-Funded Assets

Since the Town's water infrastructure is currently fully funded through its existing rate structure, no changes to the rate framework are recommended at this time. The current rates are sufficient to sustain service levels, cover lifecycle costs, and support necessary reinvestments in the water network. This stability helps ensure ongoing reliability and resilience within the water system

Given the identified funding deficit of $1.3 million within the Town's sanitary asset category, a similar approach to that used for tax-funded assets is recommended to address the shortfall. This approach involves gradually increasing rate revenues by 20.2% over time to close the annual deficit, ensuring that sanitary infrastructure remains in good condition and capable of supporting the Town's current and future service demands.

Table 50 Increase Needed in Water and Wastewater Rate Revenues to Meet Annual Infrastructure Needs

Category	2025 Rate Revenues	Additional Revenue Needed for Infrastructure	% Increase Needed
Water Network	$6,261,300	$0	0%
Sanitary Network	$6,402,200	$1,291,361	20.2%

To achieve this increase for sanitary assets, several scenarios have been developed using phase-in periods ranging from five to 20 years. As with tax-funded assets, short phase-in periods may require excessive rate increases, whereas more protracted timeframes may lead to larger backlogs and more unpredictable spending on emergency repairs and replacements.

Table 51 Phasing in Rate Increases

Category	Total % Increase Required in Rate Revenues	Phase-in Period			
		5 Years	10 Years	15 Years	20 Years
Water Network	0%	0%	0%	0%	0%
Sanitary Network	20.2%	3.7%	1.9%	1.2%	0.9%

Lowering Target Funding Levels

The above scenarios assume that the Town should target full funding for its asset classes. That is, it should strive to meet 100% of its average annual requirements of $31.4 million and achieve proposed capital reinvestment rates. If this target funding level is reduced, the total tax revenue and rate increases required would also decrease. However, this approach is not desirable as it reduces the municipality's financial capacity to maintain its infrastructure in a state of good repair, yielding the following potential consequences:

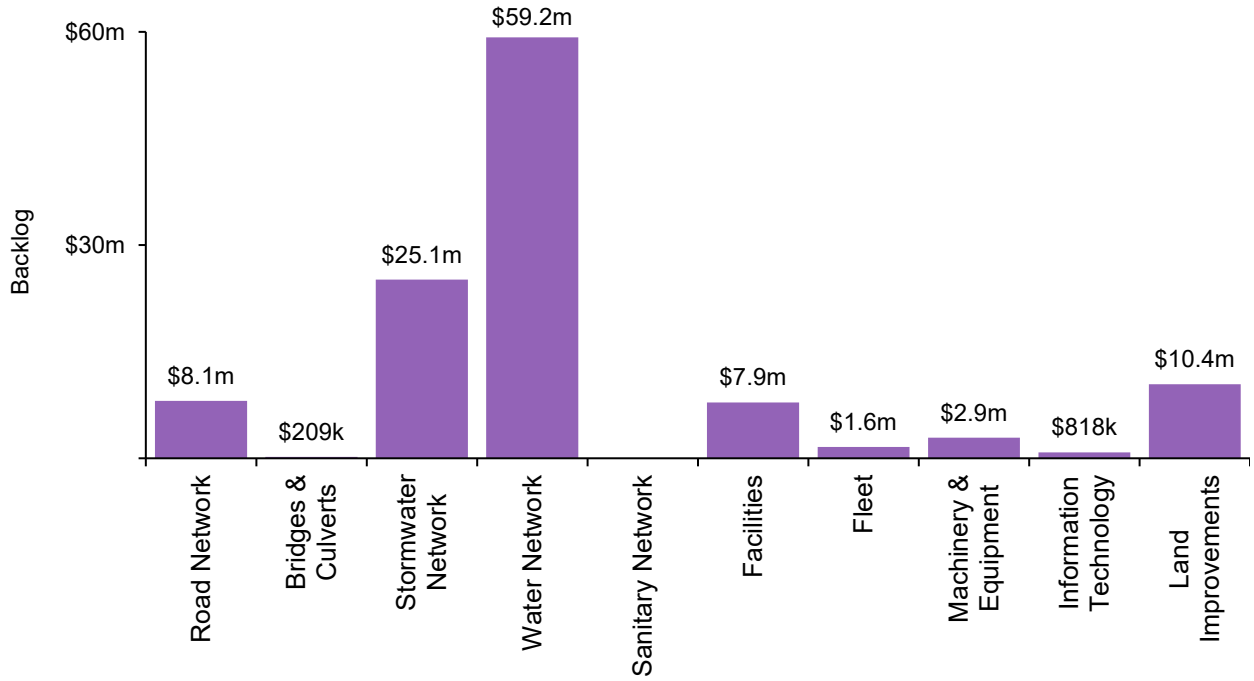
- lower levels of service, including reduced asset performance and increased rate of asset failures;
- with a longer replacement cycle, assets may remain in service beyond their useful life;
- continuation of the 'worst-first' or reactive approach to infrastructure management and project selection;
- reduced customer service levels and increases in citizen complaints;
- potential reputational damage;
- increased risk to public health and safety;
- project deferrals or cancellations, leading to further accumulation of existing infrastructure backlogs;

Infrastructure Backlogs

The annual tax and rate increases proposed are designed to eliminate annual infrastructure deficits. However, they do not address existing backlogs. Figure 57 shows that the current infrastructure backlog totals approximately $116.2 million across all assets in this AMP. This backlog is based on a combination of age-based and condition-based data. Incorporating risk and criticality assessments could further refine this estimate by prioritizing assets that have the greatest impact on service delivery and the quality of life for residents.

Not all assets contribute equally to residents' day-to-day experience or service level objectives, and considering their importance can help the Town determine where to allocate resources most effectively and which parts of the backlog to address first.

Figure 57 Current Infrastructure Backlog by Asset Category



Reserve Levels

As of December 31, 2024, the Town of LaSalle's non-growth infrastructure reserves are projected to total approximately $100.9 million. This balance is distributed across various categories, including significant reserves for the road network ($38.5 million), drains and stormwater management ($14.1 million), and other critical asset groups such as water projects ($11.8 million), sewer projects ($10.9 million), and asset repair/replacement ($7.4 million). These reserves provide essential funding to sustain and renew infrastructure assets as the Town grows and service demands increase..

Table 52 Infrastructure Reserve Levels: Non-growth

Reserve	Closing Balance at December 31, 2024
Facility Capital	$4,700,000
Information Technology	$90,000
Fire - Equipment	$170,000
Police - Equipment	($356,000)
Fleet	$1,300,000
Asset Replace/Repair (IRR)	$7,400,000
Road Network	$38,500,000
Drains & Stormwater Management	$14,100,000
Sidewalks, Trails, and Streetlights	$420,000
Transit	$350,000
Parks	$1,821,000
Vollmer Complex	$890,000
Sewer Projects	$10,900,000
Water Projects	$11,800,000
Water Emergency	$1,500,000
CCBF	$4,500,000
OCIF Formula Based	$2,800,000
Total	**$100,885,000**

In addition to non-growth reserves, the Town holds approximately $10.2 million in Development Charge (DC) reserves. These funds are dedicated to supporting infrastructure expansion needed to accommodate population and employment growth, such as new roads, parks, water, and wastewater systems.

Table 53 shows a select portion of the Town's capital program, highlighting projects that can be partially or fully-funded through DCs. This includes $16.2 million in previously approved projects and $11.5 million between 2026-2029. Funding for these particular projects is sourced from development charges (both growth and non-growth components), senior government program (e.g., *Drainage Act*), debt financing, and other municipal reserves.

This diversified funding approach reflects the Town's commitment to balancing the financial impact of growth-related capital investments across various revenue streams, reducing the reliance on property tax funding.

Table 53 Growth-related Future Capital Projects

Asset Category	Project	Previously Approved	Future Capital Projects 2026-2029	Funding Sources
Road Network	Malden Road - Phase #1	$1,200,000	$2,300,000	DC/Non Growth DC
Road Network	Huron Church/Sandwich West Parkway Signals	$500,000	-	DC
Stormwater	Howard Bouffard Drainage Detailed Design	$500,000	-	DC/Drainage Act
Wastewater Network	Pumping Station #14/#16 Upgrade	$1,200,000	$2,300,000	DC/Non Growth DC
Wastewater Network	Town Centre Wastewater Upgrades (Phase 1)	$1,500,000	$1,800,000	DC
Parks and Recreation	LaSalle Landing Phase 2b (balance of current plan)	-	$5,000,000	DC/Debt
Protective Services	Fire Vehicle/Equipment Replacement	-	$2,372,000	DC/Fire Reserves
Total		**$16,200,000**	**$11,472,000**	

As LaSalle continues to grow, the Town's DC reserves will play a vital role in funding new infrastructure and supporting service levels for both current and future residents. This approach aligns with the Town's commitment to managing growth responsibly and sustainably.

Recommendations

Financial Strategies

- Consider feasibility of implementing a 1.8% property tax increase, purely for the purpose of closing annual infrastructure deficits identified for the Town's tax-funded asset base.
- Similarly, consider feasibility of implementing a 1.9% increase in sanitary rate revenues to close annual funding shortfalls identified for wastewater assets.
- Continue to allocate OCIF and CCB funding as previously outlined.

The above recommendations do not factor in potential cost increases related to inflation, supply chain disruptions, and fluctuations in commodity prices.

Continuous Improvement, Monitoring, and Compliance

Continuous improvement and monitoring are essential components of effective asset management. This asset management plan ensures the Town is in full compliance with the 2025 requirements of O. Reg 588/17. Key next steps and strategic considerations include:

- Ongoing enhancement of the Town's infrastructure datasets, which underpin all financial analysis and capital planning;
- Regular refinement of risk models as new data becomes available, supporting more strategic project prioritization and alignment with corporate objectives;
- Periodic review of service level goals to ensure they remain achievable within the Town's financial capacity and evolving infrastructure conditions;
- Continued exploration of diverse and sustainable funding sources—including grants, partnerships, and revenue reinvestment strategies—to strengthen long-term capital planning;

The Town of LaSalle's 2025 asset management plan reaffirms the Town's dedication to responsible management of its infrastructure in alignment with Ontario Regulation 588/17. By incorporating updated replacement costs, condition data, and a detailed analysis of levels of service commitments and capabilities, the AMP ensures that LaSalle's asset management program meets regulatory requirements while supporting sustainable service delivery. As the Town moves forward, ongoing adherence to O. Reg. 588/17, coupled with proactive data collection, financial planning, and stakeholder engagements will be essential to achieving its long-term asset management objectives.