

Town of LaSalle
2024 Proposed Budget Summary

	Functional Area	Category	Expenses
2023 Total Expenses Budget			42,823,300
Controlled by Council (Tax Rate Supported):			
Inflationary/Contractual:			
Contractual wage & benefit increases	All departments	Labour	1,013,000
Decrease- OCIF funding-allocated to capital	Financial Services	Capital	(179,500)
Inflation on existing capital contributions	Financial Services	Capital	300,000
Transit	Transit	Operations	55,000
Insurance	All departments	Operations	75,100
Cyber security	Information Technology	Operations	29,000
Garbage disposal and collection (phase 2 of 3)	Environmental Services	Operations	280,000
Public Works- tree trimming and park mowing	PW-Fleet	Operations	54,000
Public Works - facilities maintenance	PW-Facilities	Operations	147,000
Other inflationary increases	All departments	Operations	114,400
Inflationary Sub-Total			1,888,000
Recommended Enhancements:			
Labour master plan	All departments	Labour	298,300
Increase in transfer to capital-Asset management planning	Financial Services	Capital	800,000
LaSalle Landing master plan project funding build-up	Financial Services	Capital	400,000
Facilities expansion master plan	Financial Services	Capital	200,000
Increase in transfer to capital-information technology (phase 2)	Information Technology	Capital	50,000
Organics collection build-up (phase 2)	Environmental Services	Operations	100,000
Council initiatives	Mayor & Council	Operations	10,000
Consulting services	Planning & Development	Operations	5,000
Strategic plan	Strategy & Engagement	Operations	75,000
Fire master plan operating cost build-up	Fire Services	Operations	255,000
Recommended Enhancements Sub-Total			2,193,300
Controlled by Police Services Board:			
Wages & benefit increases	Police & Dispatch	Labour	45,100
Additional constable (2)	Police & Dispatch	Labour	257,000
Other inflationary changes	Police & Dispatch	Operations	32,000
Police Services Board Controlled			334,100
2024 Total Proposed Expense Budget			47,238,700
2024 Total Change in the Proposed Expense Budget			4,415,400

Town of LaSalle
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	Functional Area	Revenue
2023 Levy Budget		42,823,300
Tax Rate Supported Departments		
Known changes in Revenues		
Increase - Interest revenue	Corporate Revenues	800,000
Increase- Corporate revenue	Corporate Revenues	42,300
Decrease-Supplementary revenue	Corporate Revenues	(100,000)
Decrease- OCIF funding-allocated to capital	Corporate Revenues	(179,500)
Increase- Culture & Recreation user revenue	Departmental Revenues	277,500
Change in Corporate Revenues Sub-Total		840,300
2023 levy increase carryforward	Tax Revenues	12,300
Reduction in multi residential tax ratio - phase 4 of 4	Tax Revenues	(19,500)
Levy increase from new construction (growth)	Tax Revenues	700,000
Re-Assessment Effect		
Levy increase from re-assessment of existing structures	Tax Revenues	-
Change to the Tax Rate Effect		
Levy increase from tax rate increase	Tax Revenues	2,882,300
Required tax rate increase	6.85%	
(1% tax rate change = \$420,000)		
Proposed Change in Municipal Levy Sub-Total		3,575,100
2024 Total Proposed Revenue Budget		47,238,700
2024 Total Change in the Proposed Revenue Budget		4,415,400