

Town of LaSalle  
2025 Proposed Budget Summary

	Functional Area	Category	Expenses
<b>2025 Total Expenses Budget</b>			<b>45,818,400</b>
<b>Controlled by Council (Tax Rate Supported):</b>			
<b>Inflationary/Contractual:</b>			
Contractual wage & benefit increases	All Departments	Labour	1,178,500
Decrease- OCIF funding-allocated to capital	Financial Services	Capital	(421,000)
Inflation on existing capital contributions	Financial Services	Capital	237,100
Transit	Transit	Operations	65,000
Insurance	All Departments	Operations	137,000
Garbage disposal and collection (phase 3 of 3)	Environmental Services	Operations	395,000
Public Works- tree trimming and road/roadside maintenance	PW-Roads	Operations	128,000
Public Works - facilities maintenance	PW-Facilities	Operations	107,200
Public Works- parks maintenance	PW-Parks	Operations	47,000
Information Technology-licensing	Information Technology	Operations	43,600
Other inflationary increases	All Departments	Operations	20,000
<b>Inflationary Sub-Total</b>			<b>1,937,400</b>
<b>Recommended Enhancements:</b>			
Labour master plan	All Departments	Labour	261,500
Increase in transfer to capital-Asset management planning	Financial Services	Capital	600,000
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 3)	Information Technology	Capital	50,000
Organics collection build-up clawback	Environmental Services	Operations	(200,000)
Strategic plan	Strategy & Engagement	Operations	60,000
Traffic Signal, Vehicle	Public Works	Operations	7,000
Fire master plan operating cost build-up	Fire Services	Operations	351,200
<b>Recommended Enhancements Sub-Total</b>			<b>1,729,700</b>
<b>Controlled by Police Services Board:</b>			
Wages & benefit increases	Police & Dispatch	Labour	730,400
Additional administrative staff	Police & Dispatch	Labour	243,400
Other inflationary changes	Police & Dispatch	Operations	66,900
<b>Police Services Board Controlled</b>			<b>1,040,700</b>
<b>2025 Total Proposed Expense Budget</b>			<b>50,526,200</b>
<b>2025 Total Change in the Proposed Expense Budget</b>			<b>4,707,800</b>

Town of LaSalle  
2025 Proposed Budget Summary

	Functional Area	Revenue
<b>2025 Levy Budget</b>		<b>45,818,400</b>
<b>Tax Rate Supported Departments</b>		
<b>Known changes in Revenues</b>		
Increase- Corporate revenue	Corporate Revenues	203,000
Decrease- OCIF funding-allocated to capital	Corporate Revenues	(421,000)
Increase- Culture & Recreation user revenue	Departmental Revenues	275,900
<b>Change in Corporate Revenues Sub-Total</b>		<b>57,900</b>
2024 levy increase carryforward	Tax Revenues	455,300
Levy increase from new construction (growth)	Tax Revenues	1,000,000
<b>Re-Assessment Effect</b>		
Levy increase from re-assessment of existing structures	Tax Revenues	-
<b>Change to the Tax Rate Effect</b>		
Levy increase from tax rate increase	Tax Revenues	3,194,600
<b>Proposed Change in Municipal Levy Sub-Total</b>		<b>4,649,900</b>
<b>Affect on the Average Home in LaSalle</b>	<b>Annually</b>	<b>\$209</b>
	<b>Monthly</b>	<b>\$17.43</b>
<b>2025 Total Proposed Revenue Budget</b>		<b>50,526,200</b>
<b>2025 Total Change in the Proposed Revenue Budget</b>		<b>4,707,800</b>