

Town of LaSalle  
2020 Proposed Budget  
Summary of Changes

	Category	Expenses		Revenue
<b>2019 Total Expenses Budget</b>		<b>34,404,200</b>	<b>2019 Levy Budget</b>	<b>34,404,200</b>
<b>Controlled by Council (Tax Rate Supported):</b>			<b>Tax Rate Supported Departments</b>	
<b>Inflationary:</b>			<b>Known changes in Revenues</b>	
Contractual Wage increases	Labour	292,000	Increase in Supplemental levy revenue	260,000
Benefit Cost increases	Labour	67,000	Interest revenue (interest rate increase)	215,000
Corporate Allocation-New Positions	Labour	(73,000)	Increase-Penalty & Interest on Property Taxes	30,000
Inflation on existing capital contributions	Capital	241,600	Transit - Additional Provincial Gas Tax Funding	190,000
Increase in Provincial Gas Tax funding-Allocated to Capital	Capital	190,000	<b>Change in Corporate Revenues Sub total</b>	<b>695,000</b>
Garbage Disposal and Collection	Operations	59,000		
Vollmer building and equipment maintenance	Operations	40,000		
Other inflationary increases	Operations	93,100		
<b>Inflationary Sub-total</b>		<b>909,700</b>		
			<b>Assessment from new construction and Carryforward Effect</b>	
<b>Service Level Change:</b>			2019 levy increase carryforward	146,600
New positions	Labour	133,000	Levy increase from new construction (growth)	855,000
Additional Fire Service Staff (3) (Net of Fire Master Build Up reallocation)	Labour	-		
Increase in transfer to capital-Asset Management Planning	Capital	600,000	<b>Re-Assessment Effect</b>	
Parks, Vollmer, Front Road Master Plan Project Funding Build-up (phase 2)	Capital	400,000	Levy increase from Re-Assessment of existing structures	1,300,000
Accessibility funding build-up (phase 2)	Capital	100,000		
Strategic planning build up	Capital	50,000	<b>Change to the Tax Rate Effect</b>	
Emergency Management Training and Documentation Program	Operations	20,000	Levy increase from tax rate increase	-
Alley Closing Program	Operations	60,000	Required tax rate increase	
Fire Master plan operating cost build-up (phase 3 of 7)	Operations	200,000	(1% tax rate change = \$360,000)	
Other Service Level Increases	Operations	82,900	<b>Proposed Change in Municipal Levy Sub total</b>	<b>2,301,600</b>
<b>Service level change sub-total</b>		<b>1,645,900</b>		
<b>Controlled by Police Services Board:</b>				
2-Police Officers (4th Class) to be hired in May (2/3 of year)	Labour	113,000		
Contractual Wage increases	Labour	94,000		
Benefit Cost increases	Labour	78,000		
Reduction of Vehicle purchase	Capital	(35,000)		
Loss of Leamington Dispatch Services	Operations	129,000		
Other changes	Operations	62,000		
<b>Police Services Board Controlled</b>		<b>441,000</b>		
<b>2020 Total Expense Budget (DRAFT)</b>		<b>37,400,800</b>	<b>2020 Total Revenue Budget (DRAFT)</b>	<b>37,400,800</b>
<b>2020 Total Change in the Expense Budget (DRAFT)</b>		<b>2,996,600</b>	<b>2020 Total Change in the Revenue Budget (DRAFT)</b>	<b>2,996,600</b>