

SUMMARY Town of LaSalle 2020 Proposed Budget	2018 Actuals	2019 Actuals Sept 30	2019 Approved Budget	2020 Status Quo/ Contractual	2020 Base Budget	2020 Growth Change	2020 Service Level Change	2020 Requested Budget	% Change Requested/ P.R. Approved	2019 Budget to 2020 Base	2019 Budget to 2020 Request	Estimated Tax Rate Impact
REVENUE												
General Levy	(31,841,529)	(34,550,670)	(34,404,200)	(655,700)	(35,059,900)	(13,000)	(1,632,900)	(36,705,800)	6.7%	1.9%	6.7%	-9.2%
Supplementary Levy	(1,035,028)	(503,686)	(195,000)	(260,000)	(455,000)	-	-	(455,000)	133.3%	133.3%	133.3%	-1.0%
General-Payments in Lieu of Taxes	(43,649)	(40,256)	(40,200)	-	(40,200)	-	-	(40,200)	0.0%	0.0%	0.0%	0.0%
Supplementary-Payments in Lieu of Taxes	(1,494)	1,720	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Local Improvements	(19,266)	(16,046)	(16,100)	2,500	(13,600)	-	-	(13,600)	-15.5%	-15.5%	-15.5%	0.0%
Other Revenue	(3,858,569)	(4,527,838)	(3,779,400)	(435,000)	(4,214,400)	-	(2,500)	(4,216,900)	11.6%	11.5%	11.6%	-1.8%
Total Revenue	(36,799,537)	(39,636,776)	(38,434,900)	(1,348,200)	(39,783,100)	(13,000)	(1,635,400)	(41,431,500)	7.8%	3.5%	7.8%	-12.0%
MAYOR & COUNCIL												
Wages and Benefits	241,166	250,588	299,200	41,000	340,200	-	-	340,200	13.7%	13.7%	13.7%	0.2%
Administrative Expenses	50,638	17,249	38,500	-	38,500	-	-	38,500	0.0%	0.0%	0.0%	0.0%
Personnel Expenses	14,971	13,526	40,200	-	40,200	-	-	40,200	0.0%	0.0%	0.0%	0.0%
Program Services	21,372	11,892	26,500	-	26,500	-	-	26,500	0.0%	0.0%	0.0%	0.0%
Total Expenditures	328,146	293,255	404,400	41,000	445,400	-	-	445,400	0.0%	10.1%	10.1%	0.2%
Other Revenue	(921)	(546)	-	-	-	-	-	-	0.0%			
Total Revenue	(921)	(546)	-	-	-	-	-	-	0.0%			
Total Mayor & Council	327,225	292,710	404,400	41,000	445,400	-	-	445,400	10.1%	10.1%	10.1%	#DIV/0!
FINANCE & ADMINISTRATION												
Wages and Benefits	1,776,485	1,514,262	1,961,700	51,000	2,012,700	-	100,000	2,112,700	7.7%	2.6%	7.7%	0.6%
Administrative Expenses	178,882	172,230	198,100	7,600	205,700	-	-	205,700	3.8%	3.8%	3.8%	0.0%
Personnel Expenses	49,313	41,219	57,500	-	57,500	-	-	57,500	0.0%	0.0%	0.0%	0.0%
Program Services	269,510	183,373	272,200	12,500	284,700	-	2,500	287,200	5.5%	4.6%	5.5%	0.1%
Total Expenditures	2,274,190	1,911,084	2,489,500	71,100	2,560,600	-	102,500	2,663,100	7.0%	2.9%	7.0%	0.7%
Contributions from Own Funds	-	(40,000)	(40,000)	-	(40,000)	-	-	(40,000)	-100.0%	0.0%	0.0%	0.0%
Other Revenue	(856,032)	(644,553)	(857,500)	(44,600)	(902,100)	-	-	(902,100)	5.2%	5.2%	5.2%	-0.2%
Total Revenue	(856,032)	(684,553)	(897,500)	(44,600)	(942,100)	-	-	(942,100)	5.0%	5.0%	5.0%	-0.2%
Total Finance & Administration	1,418,159	1,226,531	1,592,000	26,500	1,618,500	-	102,500	1,721,000	8.1%	1.7%	8.1%	0.5%
INFORMATION TECHNOLOGY												
Wages and Benefits	460,100	348,980	484,400	8,300	492,700	-	-	492,700	1.7%	1.7%	1.7%	0.0%
Administrative Expenses	267,630	223,727	303,600	39,500	343,100	-	-	343,100	13.0%	13.0%	13.0%	0.2%
Personnel Expenses	4,842	10,297	9,000	-	9,000	-	-	9,000	0.0%	0.0%	0.0%	0.0%
Transfers to Own Funds	153,000	156,000	156,000	3,100	159,100	-	-	159,100	2.0%	2.0%	2.0%	0.0%
Total Expenditures	885,572	739,004	953,000	50,900	1,003,900	-	-	1,003,900	5.3%	5.3%	5.3%	0.2%
Total Division of IT	885,572	739,004	953,000	50,900	1,003,900	-	-	1,003,900	5.3%	5.3%	5.3%	0.2%
FINANCIAL SERVICES												
Wages and Benefits	-	-	147,600	(72,600)	75,000	-	-	75,000	-49.2%			
Long Term Debt	1,983,440	1,560,763	1,980,300	(2,500)	1,977,800	-	-	1,977,800	-15.5%	-0.1%	-0.1%	0.0%
Program Services	30,152	25,074	255,000	-	255,000	-	50,000	305,000	66.7%	0.0%	19.6%	0.2%
Transfers to Own Funds	10,348,682	7,379,017	9,742,100	281,600	10,023,700	-	1,100,000	11,123,700	14.2%	2.9%	14.2%	5.5%
Total Expenditures	12,362,274	8,964,853	12,125,000	206,500	12,331,500	-	1,150,000	13,481,500	11.2%	1.7%	11.2%	5.4%
Total Financial Services	12,362,274	8,964,853	12,125,000	206,500	12,331,500	-	1,150,000	13,481,500	11.2%	1.7%	11.2%	5.4%

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COUNCIL SERVICES												
Wages/Benefits	922,024	692,586	983,400	30,700	1,014,100	-	-	1,014,100	3.1%	3.1%	3.1%	0.1%
Administrative Expenses	13,058	16,766	22,100	600	22,700	-	-	22,700	2.7%	2.7%	2.7%	0.0%
Personnel Expenses	22,270	26,201	49,100	-	49,100	-	-	49,100	0.0%	0.0%	0.0%	0.0%
Program Services	70,631	48,116	77,300	(21,000)	56,300	-	6,000	62,300	-19.4%	-27.2%	-19.4%	-0.1%
Transfers to Own Funds	2,020	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Total Expenditures	1,030,003	783,669	1,131,900	10,300	1,142,200	-	6,000	1,148,200	-13.6%	0.9%	1.4%	0.1%
Other Revenue	(44,055)	(20,919)	(23,500)	3,000	(20,500)	-	-	(20,500)	-12.8%	-12.8%	-12.8%	0.0%
Total Revenue	(44,055)	(20,919)	(23,500)	3,000	(20,500)	-	-	(20,500)	-12.8%	-12.8%	-12.8%	0.0%
Total Council Services	985,948	762,751	1,108,400	13,300	1,121,700	-	6,000	1,127,700	1.7%	1.2%	1.7%	0.1%
FIRE SERVICES												
Wages and Benefits	2,149,961	1,452,361	2,145,500	30,400	2,175,900	-	340,000	2,515,900	17.3%	1.4%	17.3%	1.5%
Administrative Expenses	57,289	53,195	61,100	1,200	62,300	-	2,400	64,700	5.9%	2.0%	5.9%	0.0%
Personnel Expenses	122,960	58,668	122,600	3,000	125,600	-	15,600	141,200	15.2%	2.4%	15.2%	0.1%
Vehicle/Equipment Expenses	135,507	95,821	130,200	600	130,800	-	-	130,800	0.5%	0.5%	0.5%	0.0%
Program Services	21,199	13,240	25,000	-	25,000	-	3,000	28,000	12.0%	0.0%	12.0%	0.0%
Transfers to Own Funds	308,000	608,000	608,000	150,000	758,000	-	(155,600)	602,400	-0.9%	24.7%	-0.9%	0.0%
Total Expenditures	2,794,915	2,281,284	3,092,400	185,200	3,277,600	-	205,400	3,483,000	12.6%	6.0%	12.6%	1.6%
Other Revenue	(9,840)	(5,729)	(10,000)	-	(10,000)	-	-	(10,000)	0.0%	0.0%	0.0%	0.0%
Total Revenue	(9,840)	(5,729)	(10,000)	-	(10,000)	-	-	(10,000)	0.0%	0.0%	0.0%	0.0%
Total Fire Services	2,785,075	2,275,555	3,082,400	185,200	3,267,600	-	205,400	3,473,000	12.7%	6.0%	12.7%	1.6%
POLICE & DISPATCH												
Wages and Benefits	6,688,598	5,090,042	6,837,200	305,100	7,142,300	-	-	7,142,300	4.5%	4.5%	4.5%	1.2%
Administrative Expenses	183,577	148,478	171,200	23,100	194,300	-	-	194,300	13.5%	13.5%	13.5%	0.1%
Personnel Expenses	122,156	165,973	114,500	19,900	134,400	-	-	134,400	17.4%	17.4%	17.4%	0.1%
Facility Expenses	164,867	115,643	155,000	(2,000)	153,000	-	-	153,000	-1.3%	-1.3%	-1.3%	0.0%
Vehicle/Equipment Expenses	141,262	97,853	136,100	(2,000)	134,100	-	-	134,100	-1.5%	-1.5%	-1.5%	0.0%
Program Services	275,177	123,127	137,000	(1,200)	135,800	-	-	135,800	-0.9%	-0.9%	-0.9%	0.0%
Transfers to Own Funds	-	70,454	80,000	(35,000)	45,000	-	-	45,000	-43.8%	-43.8%	-43.8%	-0.1%
Total Expenditures	7,575,637	5,811,571	7,631,000	307,900	7,938,900	-	-	7,938,900	4.0%	4.0%	4.0%	1.2%
Grants	(159,106)	(94,888)	(73,600)	12,600	(61,000)	-	-	(61,000)	-17.1%	-17.1%	-17.1%	0.1%
Contributions from Own Funds	(37,729)	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Other Revenue	(312,636)	(275,318)	(260,500)	120,500	(140,000)	-	-	(140,000)	-46.3%	-46.3%	-46.3%	0.5%
Total Revenue	(509,472)	(370,207)	(334,100)	133,100	(201,000)	-	-	(201,000)	-39.8%	-39.8%	-39.8%	0.5%
Total Police & Dispatch	7,066,165	5,441,365	7,296,900	441,000	7,737,900	-	-	7,737,900	6.0%	6.0%	6.0%	1.8%

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PW - CORPORATE												
Wages and Benefits	1,040,052	810,849	1,149,100	41,500	1,190,600	-	20,000	1,210,600	5.4%	3.6%	5.4%	0.2%
Administrative Expenses	343,819	336,140	366,800	20,300	387,100	-	-	387,100	5.5%	5.5%	5.5%	0.1%
Personnel Expenses	118,467	94,962	128,000	7,000	135,000	-	-	135,000	5.5%	5.5%	5.5%	0.0%
Total Expenditures	1,502,339	1,241,951	1,643,900	68,800	1,712,700	-	20,000	1,732,700	5.4%	4.2%	5.4%	0.4%
Other Revenue	(985,035)	(754,732)	(1,013,200)	(19,000)	(1,032,200)	-	-	(1,032,200)	1.9%	1.9%	1.9%	-0.1%
Total Revenue	(985,035)	(754,732)	(1,013,200)	(19,000)	(1,032,200)	-	-	(1,032,200)	1.9%	1.9%	1.9%	-0.1%
Total Public Works - Corporate	517,304	487,218	630,700	49,800	680,500	-	20,000	700,500	11.1%	7.9%	11.1%	0.3%
PW - PARKS												
Wages and Benefits	783,726	576,586	914,300	18,900	933,200	-	13,000	946,200	0.0%	2.1%	3.5%	0.1%
Vehicle/Equipment Expenses	10,960	4,581	15,500	-	15,500	-	-	15,500	0.0%	0.0%	0.0%	0.0%
Program Services	355,413	215,590	459,700	-	459,700	3,000	38,500	501,200	0.0%	0.0%	9.0%	0.2%
Total Expenditures	1,150,099	796,757	1,389,500	18,900	1,408,400	3,000	51,500	1,462,900	5.3%	1.4%	5.3%	0.3%
Other Revenue	(53,156)	(44,485)	(38,000)	-	(38,000)	-	-	(38,000)	0.0%	0.0%	0.0%	0.0%
Total Revenue	(53,156)	(44,485)	(38,000)	-	(38,000)	-	-	(38,000)	0.0%	0.0%	0.0%	0.0%
Total Public Works - Parks	1,096,943	752,271	1,351,500	18,900	1,370,400	3,000	51,500	1,424,900	5.4%	1.4%	5.4%	0.3%
PW - FLEET & FACILITIES												
Wages and Benefits	1,529,886	1,123,517	1,647,900	43,300	1,691,200	-	-	1,691,200	2.6%	2.6%	2.6%	0.2%
Facility Expenses	1,790,885	1,097,053	1,935,900	47,500	1,983,400	-	3,500	1,986,900	2.6%	2.5%	2.6%	0.2%
Vehicle/Equipment Expenses	811,205	480,802	575,400	54,600	630,000	-	500	630,500	9.6%	9.5%	9.6%	0.2%
Transfers to Own Funds	220,404	240,456	223,700	-	223,700	-	-	223,700	0.0%			-
Total Expenditures	4,352,380	2,941,829	4,382,900	145,400	4,528,300	-	4,000	4,532,300	3.4%	3.3%	3.4%	0.6%
Other Revenue	(55,568)	(33,544)	(50,000)	-	(50,000)	-	-	(50,000)	0.0%	0.0%	0.0%	0.0%
Total Revenue	(55,568)	(33,544)	(50,000)	-	(50,000)	-	-	(50,000)	0.0%	0.0%	0.0%	0.0%
Total Public Works - Fleet & Facilities	4,296,812	2,908,284	4,332,900	145,400	4,478,300	-	4,000	4,482,300	3.4%	3.4%	3.4%	0.6%
PW - ROADS												
Wages and Benefits	712,036	568,053	644,600	29,000	673,600	-	-	673,600	4.5%	4.5%	4.5%	0.1%
Vehicle/Equipment Expenses	19,754	12,908	34,000	-	34,000	-	-	34,000	0.0%	0.0%	0.0%	0.0%
Program Services	384,924	263,173	611,800	-	611,800	10,000	15,000	636,800	4.1%	0.0%	4.1%	0.1%
Total Expenditures	1,116,714	844,134	1,290,400	29,000	1,319,400	10,000	15,000	1,344,400	4.2%	2.2%	4.2%	0.2%
Other Revenue	(17,811)	(5,979)	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Total Revenue	(17,811)	(5,979)	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Total Public Works - Roads	1,098,904	838,154	1,290,400	29,000	1,319,400	10,000	15,000	1,344,400	4.2%	2.2%	4.2%	0.2%
PW - DRAINAGE												
Wages and Benefits	409,840	289,676	434,100	7,500	441,600	-	-	441,600	1.7%	1.7%	1.7%	0.0%
Total Expenditures	409,840	289,676	434,100	7,500	441,600	-	-	441,600	1.7%	1.7%	1.7%	0.0%
Total Public Works - Drainage	409,840	289,676	434,100	7,500	441,600	-	-	441,600	1.7%	1.7%	1.7%	0.0%

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PW - STORM SEWERS												
Wages and Benefits	100,904	76,904	118,000	2,000	120,000	-	-	120,000	1.7%	1.7%	1.7%	0.0%
Program Services	-	14,027	20,000	-	20,000	-	-	20,000	0.0%	0.0%	0.0%	0.0%
Total Expenditures	100,904	90,932	138,000	2,000	140,000	-	-	140,000	1.4%	1.4%	1.4%	0.0%
Total Public Works - Storm Sewers	100,904	90,932	138,000	2,000	140,000	-	-	140,000	1.4%	1.4%	1.4%	0.0%
WATER												
Wages and Benefits	821,549	633,530	1,009,300	33,800	1,043,100	-	-	1,043,100	3.3%	3.3%	3.3%	
Vehicle/Equipment Expenses	12,346	7,739	20,000	-	20,000	-	-	20,000	0.0%	0.0%	0.0%	
Program Services	2,740,435	1,736,996	2,952,900	164,100	3,117,000	-	-	3,117,000	5.6%	5.6%	5.6%	
Transfers to Own Funds	1,790,000	-	1,574,800	107,100	1,681,900	-	-	1,681,900	6.8%	6.8%	6.8%	
Total Expenditures	5,364,330	2,378,264	5,557,000	305,000	5,862,000	-	-	5,862,000	5.5%	5.5%	5.5%	
Consumption Revenues	(3,062,036)	(1,496,840)	(3,230,000)	(75,000)	(3,305,000)	-	-	(3,305,000)	2.3%	2.3%	2.3%	
Base Rate Revenues	(2,098,164)	(1,177,056)	(2,211,000)	(230,000)	(2,441,000)	-	-	(2,441,000)	10.4%	10.4%	10.4%	
Other Revenue	(206,022)	(110,067)	(116,000)	-	(116,000)	-	-	(116,000)	0.0%	0.0%	0.0%	
Total Revenue	(5,366,222)	(2,783,964)	(5,557,000)	(305,000)	(5,862,000)	-	-	(5,862,000)	5.5%	5.5%	5.5%	
Total Water	(1,893)	(405,699)	-	-	-	-	-	-	0.0%			
WASTEWATER												
Wages and Benefits	274,256	216,677	290,200	14,500	304,700	-	-	304,700	5.0%	5.0%	5.0%	
Long Term Debt Charges	411,953	205,977	412,000	-	412,000	-	-	412,000	0.0%	0.0%	0.0%	
Vehicle/Equipment Expenses	6,158	5,848	8,000	-	8,000	-	-	8,000	0.0%	0.0%	0.0%	
Program Services	2,107,770	1,395,353	2,115,900	62,200	2,178,100	-	-	2,178,100	2.9%	2.9%	2.9%	
Transfers to Own Funds	1,095,000	-	1,318,400	154,300	1,472,700	-	-	1,472,700	11.7%	11.7%	11.7%	
Total Expenditures	3,895,137	1,823,854	4,144,500	231,000	4,375,500	-	-	4,375,500	5.6%	5.6%	5.6%	
Contributions from Own Funds	(411,953)	(205,977)	(412,000)	-	(412,000)	-	-	(412,000)	0.0%	0.0%	0.0%	
Surcharges/Service Rates	(3,454,823)	(1,944,122)	(3,713,000)	(231,000)	(3,944,000)	-	-	(3,944,000)	6.2%	6.2%	6.2%	
Frontage/Connections	-	-	-	-	-	-	-	-	0.0%			
Other Revenue	(30,954)	(21,749)	(19,500)	-	(19,500)	-	-	(19,500)	0.0%	0.0%	0.0%	
Total Revenue	(3,897,730)	(2,171,847)	(4,144,500)	(231,000)	(4,375,500)	-	-	(4,375,500)	5.6%	5.6%	5.6%	
Total Wastewater	(2,593)	(347,993)	-	-	-	-	-	-	0.0%			

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CR - CORPORATE												
Wages and Benefits	835,038	649,261	1,082,200	(10,100)	1,072,100	-	-	1,072,100	-0.9%	-0.9%	-0.9%	0.0%
Administrative Expenses	52,334	50,398	51,700	2,500	54,200	-	-	54,200	4.8%	4.8%	4.8%	0.0%
Personnel Expenses	37,763	24,007	36,100	-	36,100	-	-	36,100	0.0%	0.0%	0.0%	0.0%
Vehicle/Equipment Expenses	5,812	1,725	7,500	-	7,500	-	-	7,500	0.0%	0.0%	0.0%	0.0%
Program Services	75,313	51,827	64,200	5,000	69,200	-	-	69,200	0.0%	7.8%	7.8%	0.0%
Transfers to Own Funds	172,417	152,091	175,000	-	175,000	-	-	175,000	0.0%	0.0%	0.0%	0.0%
Total Expenditures	1,178,677	929,310	1,416,700	(2,600)	1,414,100	-	-	1,414,100	-0.2%	-0.2%	-0.2%	0.0%
Grants	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Other Revenue	(82,871)	(62,226)	(84,900)	-	(84,900)	-	-	(84,900)	0.0%	0.0%	0.0%	0.0%
Total Revenue	(82,871)	(62,226)	(84,900)	-	(84,900)	-	-	(84,900)	0.0%	0.0%	0.0%	0.0%
Total C & R Corporate	1,095,805	867,084	1,331,800	(2,600)	1,329,200	-	-	1,329,200	-0.2%	-0.2%	-0.2%	0.0%
CR - COMMUNITY PROGRAMS												
Wages and Benefits	288,534	263,977	308,100	3,900	312,000	-	-	312,000	1.3%	1.3%	1.3%	0.0%
Program Services	36,525	41,531	33,400	7,500	40,900	-	-	40,900	22.5%	22.5%	22.5%	0.0%
Total Expenditures	325,060	305,507	341,500	11,400	352,900	-	-	352,900	3.3%	3.3%	3.3%	0.0%
Other Revenue	(426,704)	(384,927)	(422,500)	-	(422,500)	-	-	(422,500)	0.0%	0.0%	0.0%	0.0%
Total Revenue	(426,704)	(384,927)	(422,500)	-	(422,500)	-	-	(422,500)	0.0%	0.0%	0.0%	0.0%
Total C & R Community Programs	(101,644)	(79,419)	(81,000)	11,400	(69,600)	-	-	(69,600)	-14.1%	-14.1%	-14.1%	0.0%
CR - CULTURE & EVENTS												
Program Services	38,493	157,398	50,000	-	50,000	-	-	50,000	0.0%	0.0%	0.0%	0.0%
Total Expenditures	38,493	157,398	50,000	-	50,000	-	-	50,000	0.0%	0.0%	0.0%	0.0%
Other Revenue	(14,791)	(75,972)	(15,000)	-	(15,000)	-	-	(15,000)	0.0%	0.0%	0.0%	0.0%
Total Revenue	(14,791)	(75,972)	(15,000)	-	(15,000)	-	-	(15,000)	0.0%	0.0%	0.0%	0.0%
Total C & R Culture & Events	23,702	81,426	35,000	-	35,000	-	-	35,000	0.0%	0.0%	0.0%	0.0%
CR - HOSPITALITY												
Wages and Benefits	91,658	54,861	101,700	(8,000)	93,700	-	-	93,700	-7.9%	-7.9%	-7.9%	0.0%
Vehicle/Equipment Expenses	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Program Services	101,987	49,384	93,500	(10,000)	83,500	-	-	83,500	-10.7%	-10.7%	-10.7%	0.0%
Total Expenditures	193,646	104,246	195,200	(18,000)	177,200	-	-	177,200	-9.2%	-9.2%	-9.2%	-0.1%
Other Revenue	(223,411)	(148,797)	(244,000)	18,000	(226,000)	-	-	(226,000)	-7.4%	-7.4%	-7.4%	0.1%
Total Revenue	(223,411)	(148,797)	(244,000)	18,000	(226,000)	-	-	(226,000)	-7.4%	-7.4%	-7.4%	0.1%
Total C & R Hospitality	(29,765)	(44,551)	(48,800)	-	(48,800)	-	-	(48,800)	0.0%	0.0%	0.0%	0.0%

SUMMARY Town of LaSalle 2020 Proposed Budget	2018 Actuals	2019 Actuals Sept 30	2019 Approved Budget	2020 Status Quo/ Contractual	2020 Base Budget	2020 Growth Change	2020 Service Level Change	2020 Requested Budget	% Change Requested/ P.R. Approved	2019 Budget to 2020 Base	2019 Budget to 2020 Request	Estimated Tax Rate Impact
CR - ARENAS												
Other Revenue	(817,311)	(565,414)	(810,800)	(22,500)	(833,300)	-	-	(833,300)	2.8%	2.8%	2.8%	-0.1%
Total Revenue	(817,311)	(565,414)	(810,800)	(22,500)	(833,300)	-	-	(833,300)	2.8%	2.8%	2.8%	-0.1%
Total C & R Arenas	(817,311)	(565,414)	(810,800)	(22,500)	(833,300)	-	-	(833,300)	2.8%	2.8%	2.8%	-0.1%
CR - AQUATIC												
Wages and Benefits	463,820	339,621	471,600	40,700	512,300	-	-	512,300	8.6%	8.6%	8.6%	0.2%
Vehicle/Equipment Expenses	1,382	1,342	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Program Services	44,250	17,685	50,000	-	50,000	-	-	50,000	0.0%	0.0%	0.0%	0.0%
Total Expenditures	509,452	358,648	521,600	40,700	562,300	-	-	562,300	7.8%	7.8%	7.8%	0.2%
Other Revenue	(572,249)	(388,058)	(585,000)	7,000	(578,000)	-	-	(578,000)	-1.2%	-1.2%	-1.2%	0.0%
Total Revenue	(572,249)	(388,058)	(585,000)	7,000	(578,000)	-	-	(578,000)	-1.2%	-1.2%	-1.2%	0.0%
Total C & R Aquatic Centre	(62,797)	(29,409)	(63,400)	47,700	(15,700)	-	-	(15,700)	-75.2%	-75.2%	-75.2%	0.2%
CR - FITNESS												
Wages and Benefits	199,653	143,137	189,700	2,600	192,300	-	-	192,300	1.4%	1.4%	1.4%	0.0%
Program Services	3,828	5,673	5,000	-	5,000	-	-	5,000	0.0%	0.0%	0.0%	0.0%
Transfers to Own Funds	40,000	40,000	40,000	-	40,000	-	-	40,000	0.0%	0.0%	0.0%	0.0%
Total Expenditures	243,481	188,810	234,700	2,600	237,300	-	-	237,300	1.1%	1.1%	1.1%	0.0%
Other Revenue	(349,936)	(260,195)	(343,400)	100	(343,300)	-	-	(343,300)	0.0%	0.0%	0.0%	0.0%
Total Revenue	(349,936)	(260,195)	(343,400)	100	(343,300)	-	-	(343,300)	0.0%	0.0%	0.0%	0.0%
Total C & R Fitness Centre	(106,455)	(71,385)	(108,700)	2,700	(106,000)	-	-	(106,000)	-2.5%	-2.5%	-2.5%	0.0%
CR - OUTDOOR POOL												
Wages and Benefits	41,060	42,597	37,400	2,800	40,200	-	-	40,200	7.5%	7.5%	7.5%	0.0%
Program Services	-	-	-	-	-	-	-	-	0.0%			-
Total Expenditures	41,060	42,597	37,400	2,800	40,200	-	-	40,200	7.5%	7.5%	7.5%	0.0%
Other Revenue	(31,726)	(27,056)	(40,200)	-	(40,200)	-	-	(40,200)	0.0%	0.0%	0.0%	0.0%
Total Revenue	(31,726)	(27,056)	(40,200)	-	(40,200)	-	-	(40,200)	0.0%	0.0%	0.0%	0.0%
Total C & R Outdoor Pool	9,334	15,541	(2,800)	2,800	-	-	-	-	-100.0%	-100.0%	-100.0%	0.0%

SUMMARY Town of LaSalle 2020 Proposed Budget	2018 Actuals	2019 Actuals Sept 30	2019 Approved Budget	2020 Status Quo/ Contractual	2020 Base Budget	2020 Growth Change	2020 Service Level Change	2020 Requested Budget	% Change Requested/ P.R. Approved	2019 Budget to 2020 Base	2019 Budget to 2020 Request	Estimated Tax Rate Impact
DEVELOPMENT & STRATEGIC												
Wages and Benefits	553,643	417,936	564,600	8,600	573,200	-	-	573,200	1.5%	1.5%	1.5%	0.0%
Administrative Expenses	20,525	11,242	20,300	-	20,300	-	-	20,300	0.0%	0.0%	0.0%	0.0%
Personnel Expenses	9,437	8,970	9,200	2,000	11,200	-	-	11,200	21.7%	21.7%	21.7%	0.0%
Program Services	16,882	2,674	23,400	-	23,400	-	-	23,400	0.0%	0.0%	0.0%	0.0%
Transfers to Own Funds	38,000	38,000	38,000	-	38,000	-	-	38,000	0.0%			0.0%
Total Expenditures	638,487	478,821	655,500	10,600	666,100	-	-	666,100	1.6%	1.6%	1.6%	0.0%
Grants	(2,231)	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Other Revenue	(111,250)	(72,200)	(50,500)	(2,000)	(52,500)	-	-	(52,500)	4.0%	4.0%	4.0%	0.0%
Total Revenue	(113,481)	(72,200)	(50,500)	(2,000)	(52,500)	-	-	(52,500)	4.0%	4.0%	4.0%	0.0%
Total Development & Strategic Initiatives	525,006	406,621	605,000	8,600	613,600	-	-	613,600	1.4%	1.4%	1.4%	0.0%
BUILDING SERVICES												
Wages and Benefits	349,756	167,251	452,300	12,400	464,700	-	-	464,700	2.7%	2.7%	2.7%	
Administrative Expenses	4,806	2,393	4,600	-	4,600	-	-	4,600	0.0%	0.0%	0.0%	
Personnel Expenses	5,722	6,618	10,700	3,600	14,300	-	-	14,300	33.6%	33.6%	33.6%	
Program Services	292,586	261,412	180,000	3,300	183,300	-	-	183,300	1.8%	1.8%	1.8%	
Transfers to Own Funds	77,133	306,220	-	-	-	-	-	-	0.0%	0.0%	0.0%	
Total Expenditures	730,004	743,893	647,600	19,300	666,900	-	-	666,900	3.0%	3.0%	3.0%	
Contributions from Own Funds	-	-	(80,600)	30,700	(49,900)	-	-	(49,900)	-38.1%	-38.1%	-38.1%	
Other Revenue	(730,004)	(743,893)	(567,000)	(50,000)	(617,000)	-	-	(617,000)	8.8%	8.8%	8.8%	
Total Revenue	(730,004)	(743,893)	(647,600)	(19,300)	(666,900)	-	-	(666,900)	3.0%	3.0%	3.0%	
Total Building Services	-	-	-	-	-	-	-	-	0.0%			

SUMMARY Town of LaSalle 2020 Proposed Budget	2018 Actuals	2019 Actuals Sept 30	2019 Approved Budget	2020 Status Quo/ Contractual	2020 Base Budget	2020 Growth Change	2020 Service Level Change	2020 Requested Budget	% Change Requested/ P.R. Approved	2019 Budget to 2020 Base	2019 Budget to 2020 Request	Estimated Tax Rate Impact
Non Departmental - Financial Services												
Alley Closing Program	-	6,321	-	-	-	-	60,000	60,000	0.0%	0.0%	0.0%	0.2%
Non Departmental - Protection												
Police Service Board												
Wages and Benefits	38,044	19,295	26,000	400	26,400	-	-	26,400	1.5%	1.5%	1.5%	0.0%
Administrative Expenses	14,858	4,390	19,100	(100)	19,000	-	-	19,000	-0.5%	-0.5%	-0.5%	0.0%
Personnel Expenses	2,952	2,984	8,200	(300)	7,900	-	-	7,900	-3.7%	-3.7%	-3.7%	0.0%
Personnel Expenses	(12,749)	80	1,000	-	1,000	-	-	1,000	-2.6%	0.0%	0.0%	0.0%
Other Revenue	-	-	-	-	-	-	-	-	-2.6%	0.0%	0.0%	0.0%
Total Police Services Board	43,105	26,749	54,300	-	54,300	-	-	54,300	0.0%	0.0%	0.0%	0.0%
Protective Inspection & Control												
Program Services	35,324	40,992	41,400	-	41,400	-	1,000	42,400	2.4%	0.0%	2.4%	0.0%
Other Revenues	(19,601)	(21,341)	(20,000)	-	(20,000)	-	-	(20,000)	0.0%	0.0%	0.0%	0.0%
Conservation Authority	260,817	205,600	275,000	14,000	289,000	-	-	289,000	5.1%	5.1%	5.1%	0.1%
Emergency Measures	31,799	65,302	31,000	-	31,000	-	20,000	51,000	64.5%	0.0%	64.5%	0.1%
Non Departmental - Enviromental												
Garbage Collection	630,031	426,764	646,000	17,000	663,000	-	-	663,000	2.6%	2.6%	2.6%	0.1%
Garbage Disposal	928,753	645,305	970,000	42,000	1,012,000	-	-	1,012,000	4.3%	4.3%	4.3%	0.2%
Agriculture & Reforestation												
Program Services	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Other Revenue	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Non Departmental - Transportation												
Handi Transit	43,309	28,031	55,000	(10,000)	45,000	-	-	45,000	-18.2%	-18.2%	-18.2%	0.0%
Winter Control	198,007	316,207	200,000	-	200,000	-	-	200,000	0.0%	0.0%	0.0%	0.0%
LaSalle Transit												
Program Services	489,268	279,541	480,200	16,000	496,200	-	-	496,200	3.3%	3.3%	3.3%	0.1%
Transfers to Own Funds	49,064	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Contributions from Own Funds	(253,129)	-	(251,000)	-	(251,000)	-	-	(251,000)	0.0%	0.0%	0.0%	0.0%
Other Revenues	(60,203)	(34,309)	(64,500)	-	(64,500)	-	-	(64,500)	0.0%	0.0%	0.0%	0.0%
Traffic Control												
Sidewalks	-	-	5,000	(5,000)	-	-	-	-	-100.0%	-100.0%	-100.0%	0.0%
Traffic Signals-Hydro	34,018	19,914	40,000	(5,000)	35,000	-	-	35,000	-12.5%	-12.5%	-12.5%	0.0%
Traffic Signals-Maintenance	61,785	35,201	27,000	5,000	32,000	-	-	32,000	18.5%	18.5%	18.5%	0.0%
Traffic Control	95,804	55,115	72,000	(5,000)	67,000	-	-	67,000	-6.9%	-6.9%	-6.9%	0.0%
Street Lighting												
Hydro	187,668	107,794	200,000	-	200,000	-	-	200,000	0.0%	0.0%	0.0%	0.0%
Maintenance	69,910	36,245	60,000	-	60,000	-	-	60,000	0.0%	0.0%	0.0%	0.0%
Street Lighting	257,578	144,039	260,000	-	260,000	-	-	260,000	0.0%	0.0%	0.0%	0.0%

SUMMARY Town of LaSalle 2020 Proposed Budget	2018 Actuals	2019 Actuals Sept 30	2019 Approved Budget	2020 Status Quo/ Contractual	2020 Base Budget	2020 Growth Change	2020 Service Level Change	2020 Requested Budget	% Change Requested/ P.R. Approved	2019 Budget to 2020 Base	2019 Budget to 2020 Request	Estimated Tax Rate Impact
Crossing Guards												
Wages/Benefits	80,039	49,969	87,800	9,000	96,800	-	-	96,800	10.3%	10.3%	10.3%	0.0%
Administrative Expenses	751	751	700	100	800	-	-	800	14.3%	14.3%	14.3%	0.0%
Program Services	17	1,271	1,000	-	1,000	-	-	1,000	0.0%	0.0%	0.0%	0.0%
Crossing Guards	80,807	51,991	89,500	9,100	98,600	-	-	98,600	24.5%	10.2%	10.2%	0.0%
Total Non Departmental	2,810,734	2,236,306	2,838,900	83,100	2,922,000	-	81,000	3,003,000	1	2.9%	5.8%	#DIV/0!

SUMMARY Town of LaSalle 2020 Proposed Budget	2018 Actuals	2019 Actuals Sept 30	2019 Approved Budget	2020 Status Quo/ Contractual	2020 Base Budget	2020 Growth Change	2020 Service Level Change	2020 Requested Budget	% Change Requested/ P.R. Approved	2019 Budget to 2020 Base	2019 Budget to 2020 Request	Estimated Tax Rate Impact
BUDGET BY FUNCTIONAL AREA												
Total Revenue	(36,799,537)	(39,636,776)	(38,434,900)	(1,348,200)	(39,783,100)	(13,000)	(1,635,400)	(41,431,500)	7.8%	3.5%	7.8%	-12.0%
Total Mayor & Council	327,225	292,710	404,400	41,000	445,400	-	-	445,400	10.1%	10.1%	10.1%	0.2%
Total Finance & Administration	1,418,159	1,226,531	1,592,000	26,500	1,618,500	-	102,500	1,721,000	8.1%	1.7%	8.1%	0.5%
Total Division of IT	885,572	739,004	953,000	50,900	1,003,900	-	-	1,003,900	5.3%	5.3%	5.3%	0.2%
Total Financial Services	12,362,274	8,964,853	12,125,000	206,500	12,331,500	-	1,150,000	13,481,500	11.2%	1.7%	11.2%	5.4%
Total Council Services	985,948	762,751	1,108,400	13,300	1,121,700	-	6,000	1,127,700	1.7%	1.2%	1.7%	0.1%
Total Fire Services	2,785,075	2,275,555	3,082,400	185,200	3,267,600	-	205,400	3,473,000	12.7%	6.0%	12.7%	1.6%
Total Public Works - Corporate	517,304	487,218	630,700	49,800	680,500	-	20,000	700,500	11.1%	7.9%	11.1%	0.3%
Total Public Works - Parks	1,096,943	752,271	1,351,500	18,900	1,370,400	3,000	51,500	1,424,900	5.4%	1.4%	5.4%	0.3%
Total Public Works - Fleet & Facilities	4,296,812	2,908,284	4,332,900	145,400	4,478,300	-	4,000	4,482,300	3.4%	3.4%	3.4%	0.6%
Total Public Works - Roads	1,098,904	838,154	1,290,400	29,000	1,319,400	10,000	15,000	1,344,400	4.2%	2.2%	4.2%	0.2%
Total Public Works - Drainage	409,840	289,676	434,100	7,500	441,600	-	-	441,600	1.7%	1.7%	1.7%	0.0%
Total Public Works - Storm Sewers	100,904	90,932	138,000	2,000	140,000	-	-	140,000	1.4%	1.4%	1.4%	0.0%
Total C & R Corporate	1,095,805	867,084	1,331,800	(2,600)	1,329,200	-	-	1,329,200	-0.2%	-0.2%	-0.2%	0.0%
Total C & R Community Programs	(101,644)	(79,419)	(81,000)	11,400	(69,600)	-	-	(69,600)	-14.1%	-14.1%	-14.1%	0.0%
Total C & R Culture & Events	23,702	81,426	35,000	-	35,000	-	-	35,000	0.0%	0.0%	0.0%	0.0%
Total C & R Hospitality	(29,765)	(44,551)	(48,800)	-	(48,800)	-	-	(48,800)	0.0%	0.0%	0.0%	0.0%
Total C & R Arenas	(817,311)	(565,414)	(810,800)	(22,500)	(833,300)	-	-	(833,300)	2.8%	2.8%	2.8%	-0.1%
Total C & R Aquatic Centre	(62,797)	(29,409)	(63,400)	47,700	(15,700)	-	-	(15,700)	-75.2%	-75.2%	-75.2%	0.2%
Total C & R Fitness Centre	(106,455)	(71,385)	(108,700)	2,700	(106,000)	-	-	(106,000)	-2.5%	-2.5%	-2.5%	0.0%
Total C & R Outdoor Pool	9,334	15,541	(2,800)	2,800	-	-	-	-	-100.0%	-100.0%	-100.0%	0.0%
Total Development & Strategic Initiatives	525,006	406,621	605,000	8,600	613,600	-	-	613,600	1.4%	1.4%	1.4%	0.0%
Total Non Departmental	2,810,734	2,236,306	2,838,900	83,100	2,922,000	-	81,000	3,003,000	81.7%	2.9%	5.8%	0.7%
TOTAL COUNCIL CONTROLLED BUDGET	29,631,569	22,444,737	31,138,000	907,200	32,045,200	13,000	1,635,400	33,693,600	-29.6%	2.9%	8.2%	10.2%
Total Police & Dispatch	7,066,165	5,441,365	7,296,900	441,000	7,737,900	-	-	7,737,900	6.0%	6.0%	6.0%	1.8%
TOTAL TAX BASED BUDGET	36,697,735	27,886,102	38,434,900	1,348,200	39,783,100	13,000	1,635,400	41,431,500	-23.5%	3.5%	7.8%	12.0%
TOTAL SURPLUS/DEFICIT - Tax Rate based budget												
General (Tax based) Fund	(101,802)	(11,750,673)	-	-	-	-	-	-	-15.7%			
				0.0%		0.0%	0.0%	0.0%	0.0%			
TOTAL SURPLUS/DEFICIT - User Rate based budget												
Total Water	(1,893)	(405,699)	-	-	-	-	-	-	0.0%			
Total Wastewater	(2,593)	(347,993)	-	-	-	-	-	-	0.0%			
Total Building Services	-	-	-	-	-	-	-	-	0.0%			

SUMMARY Town of LaSalle 2020 Proposed Budget	2018 Actuals	2019 Actuals Sept 30	2019 Approved Budget	2020 Status Quo/ Contractual	2020 Base Budget	2020 Growth Change	2020 Service Level Change	2020 Requested Budget	% Change Requested/ P.R. Approved	2019 Budget to 2020 Base	2019 Budget to 2020 Request	Estimated Tax Rate Impact
BUDGET BY EXPENDITURE CATEGORY												
TOWN CONTROLLED DEPARTMENTS												
Wages and Benefits	19,225,324	14,648,183	20,430,300	575,000	21,005,300	-	473,000	21,478,300	26.0%	2.8%	5.1%	4.2%
Operating Expenses	4,116,159	2,786,652	4,708,900	(42,500)	4,666,400	13,000	218,000	4,897,400	-63.0%	-0.9%	4.0%	0.8%
Transfers to Own Funds	11,240,503	8,573,564	10,942,800	434,700	11,377,500	-	944,400	12,321,900	15.2%	4.0%	12.6%	5.5%
Total Expenditures	34,581,987	26,008,399	36,082,000	967,200	37,049,200	13,000	1,635,400	38,697,600	-21.8%	2.7%	7.2%	10.5%
Total Revenue	(4,950,418)	(3,563,662)	(4,944,000)	(60,000)	(5,004,000)	-	-	(5,004,000)	-7.8%	1.2%	1.2%	-0.2%
Town Controlled Net Expenditures	29,631,569	22,444,737	31,138,000	907,200	32,045,200	13,000	1,635,400	33,693,600	-29.6%	2.9%	8.2%	10.2%
POLICE & DISPATCH												
Wages and Benefits	6,688,598	5,090,042	6,837,200	305,100	7,142,300	-	-	7,142,300	4.5%	4.5%	4.5%	1.2%
Operating Expenses	887,040	651,075	713,800	37,800	751,600	-	-	751,600	85.2%	5.3%	5.3%	0.2%
Transfers to Own Funds	-	70,454	80,000	(35,000)	45,000	-	-	45,000	-43.8%	-43.8%	-43.8%	-0.1%
Total Expenditures	7,575,637	5,811,571	7,631,000	307,900	7,938,900	-	-	7,938,900	45.9%	4.0%	4.0%	1.2%
Total Revenue	(509,472)	(370,207)	(334,100)	133,100	(201,000)	-	-	(201,000)	-39.8%	-39.8%	-39.8%	0.5%
Police & Dispatch Net Expenditures	7,066,165	5,441,365	7,296,900	441,000	7,737,900	-	-	7,737,900	6.0%	6.0%	6.0%	1.8%
WATER, WASTE WATER, BUILDING												
Wages and Benefits	1,445,561	1,017,457	1,751,800	60,700	1,812,500	-	-	1,812,500	11.1%	3.5%	3.5%	
Operating Expenses	5,581,776	3,622,335	5,704,100	233,200	5,937,300	-	-	5,937,300	-43.6%	4.1%	4.1%	
Transfers to Own Funds	2,962,133	306,220	2,893,200	261,400	3,154,600	-	-	3,154,600	18.5%	9.0%	9.0%	
Total Expenditures	9,989,470	4,946,012	10,349,100	555,300	10,904,400	-	-	10,904,400	-14.0%	5.4%	5.4%	
Total Revenue	(9,993,956)	(5,699,704)	(10,349,100)	(555,300)	(10,904,400)	-	-	(10,904,400)	14.0%	5.4%	5.4%	
Water, Waste Water, Building Expenditures	(4,486)	(753,692)	-	-	-	-	-	-	0.0%			
GRAND TOTAL TOWN OF LASALLE												
Wages and Benefits	27,359,483	20,755,682	29,019,300	940,800	29,960,100	-	473,000	30,433,100	41.5%	3.2%	4.9%	
Operating Expenses	10,584,975	7,060,062	11,126,800	228,500	11,355,300	13,000	218,000	11,586,300	-21.5%	2.1%	4.1%	
Transfers to Own Funds	14,202,636	8,950,238	13,916,000	661,100	14,577,100	-	944,400	15,521,500	-10.0%	4.8%	11.5%	
Total Expenditures	52,147,094	36,765,982	54,062,100	1,830,400	55,892,500	13,000	1,635,400	57,540,900	10.1%	3.4%	6.4%	
Total Revenue	(15,453,845)	(9,633,572)	(15,627,200)	(482,200)	(16,109,400)	-	-	(16,109,400)	-33.6%	3.1%	3.1%	
GRAND TOTAL TOWN OF LASALLE	36,693,249	27,132,410	38,434,900	1,348,200	39,783,100	13,000	1,635,400	41,431,500	-23.5%	3.5%	7.8%	