

Town of LaSalle
2021 High Level Budget Analysis
At October 30, 2020

	Functional Area	Category	Expenses
2020 Total Expenses Budget			36,705,800
<u>Controlled by Council (Tax Rate Supported):</u>			
Inflationary:			
Contractual Wage increases	All department	Labour	399,800
Benefit Cost increases	All department	Labour	73,100
Inflation on existing capital contributions	Financial Services	Capital	158,500
Increase in Provincial Gas Tax funding-Allocated to Capital	Financial Services	Capital	41,500
Garbage Disposal and Collection	Environmental Services	Operations	82,000
Vollmer building and equipment maintenance	PW-Facilities	Operations	30,100
Other inflationary increases	All departments	Operations	39,500
Inflationary Sub-total			824,500
Service Level Change:			
Increase in transfer to capital-Asset Management Planning	Financial Services	Capital	300,000
Parks, Vollmer, Front Road Master Plan Project Funding Build-up	Financial Services	Capital	210,000
Fire Master plan operating cost build-up	Fire Services	Operations	200,000
Other Service Level Increases	Various Departments	Operations	32,200
Service level change sub-total			742,200
<u>Controlled by Police Services Board:</u>			
Wages & Benefit increases	Police & Dispatch	Labour	196,800
Increase in capital and transfer to reserves	Police & Dispatch	Capital	145,000
Other changes	Police & Dispatch	Operations	1,000
Police Services Board Controlled			342,800
2021 Total Expense Budget (DRAFT)			38,615,300
2021 Total Change in the Expense Budget (DRAFT)			1,909,500

Town of LaSalle
2021 High Level Budget Analysis
At October 30, 2020

	Functional Area	Revenue
2020 Levy Budget		36,705,800
<u>Tax Rate Supported Departments</u>		
Known changes in Revenues		
Increase in Supplemental levy revenue	Corporate Revenues	155,000
Increase-Penalty & Interest on Property Taxes	Corporate Revenues	-
Transit - Additional Provincial Gas Tax Funding	Corporate Revenues	41,500
Change in Corporate Revenues Sub total		196,500
2020 levy increase carryforward	Tax Revenues	148,500
Reduction in Multi Residential Tax Ratio	Tax Revenues	(20,000)
Levy increase from new construction (growth)	Tax Revenues	850,000
<u>Re-Assessment Effect</u>		
Levy increase from Re-Assessment of existing structures	Tax Revenues	-
<u>Change to the Tax Rate Effect</u>		
Levy increase from tax rate increase	Tax Revenues	734,500
Required tax rate increase (1% tax rate change = \$377,000)	1.95%	
Proposed Change in Municipal Levy Sub total		1,713,000
2021 Total Revenue Budget (DRAFT)		38,615,300
2021 Total Change in the Revenue Budget (DRAFT)		1,909,500