

SUMMARY Town of LaSalle 2021 Proposed Budget	2019 Actuals	2020 Actuals 10/30	2020 Approved Budget	2021 Status Quo/ Contractual	2021 Base Budget	2021 Growth Change	2021 Service Level Change	2021 Requested Budget	% Change Requested/ P.R. Approved	2020 Budget to 2021 Base	2020 Budget to 2021 Request	Estimated Tax Rate Impact
<b>REVENUE</b>												
General Levy	(34,550,670)	(36,854,338)	(36,705,800)	(970,800)	(37,676,600)	-	(742,200)	(38,418,800)	4.7%	2.6%	4.7%	-4.5%
Supplementary Levy	(605,712)	(750,638)	(455,000)	(155,000)	(610,000)	-	-	(610,000)	34.1%	34.1%	34.1%	-0.4%
General-Payments in Lieu of Taxes	(40,256)	(47,737)	(40,200)	-	(40,200)	-	-	(40,200)	0.0%	0.0%	0.0%	0.0%
Supplementary-Payments in Lieu of Taxes	1,720	5,206	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Local Improvements	(16,046)	(13,587)	(13,600)	-	(13,600)	-	-	(13,600)	0.0%	0.0%	0.0%	0.0%
Other Revenue	(6,163,615)	(4,154,419)	(4,216,900)	(41,500)	(4,258,400)	-	-	(4,258,400)	1.0%	1.0%	1.0%	-0.1%
<b>Total Revenue</b>	<b>(41,374,580)</b>	<b>(41,815,513)</b>	<b>(41,431,500)</b>	<b>(1,167,300)</b>	<b>(42,598,800)</b>	<b>-</b>	<b>(742,200)</b>	<b>(43,341,000)</b>	<b>4.6%</b>	<b>2.8%</b>	<b>4.6%</b>	<b>-5.1%</b>
<b>MAYOR &amp; COUNCIL</b>												
Wages and Benefits	311,349	280,788	340,200	7,100	347,300	-	-	347,300	2.1%	2.1%	2.1%	0.0%
Administrative Expenses	36,657	6,898	38,500	-	38,500	-	-	38,500	0.0%	0.0%	0.0%	0.0%
Personnel Expenses	14,827	6,739	40,200	-	40,200	-	-	40,200	0.0%	0.0%	0.0%	0.0%
Program Services	21,840	10,293	26,500	-	26,500	-	-	26,500	0.0%	0.0%	0.0%	0.0%
<b>Total Expenditures</b>	<b>384,672</b>	<b>304,718</b>	<b>445,400</b>	<b>7,100</b>	<b>452,500</b>	<b>-</b>	<b>-</b>	<b>452,500</b>	<b>0.0%</b>	<b>1.6%</b>	<b>1.6%</b>	<b>0.0%</b>
Other Revenue	(111)	(1,310)	-	-	-	-	-	-	0.0%			0.0%
<b>Total Revenue</b>	<b>(111)</b>	<b>(1,310)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>			<b>0.0%</b>
<b>Total Mayor &amp; Council</b>	<b>384,561</b>	<b>303,407</b>	<b>445,400</b>	<b>7,100</b>	<b>452,500</b>	<b>-</b>	<b>-</b>	<b>452,500</b>	<b>1.6%</b>	<b>1.6%</b>	<b>1.6%</b>	<b>0.0%</b>
<b>FINANCE &amp; ADMINISTRATION</b>												
Wages and Benefits	2,074,644	1,849,454	2,112,700	181,600	2,294,300	-	-	2,294,300	8.6%	8.6%	8.6%	0.5%
Administrative Expenses	195,813	178,350	205,700	900	206,600	-	-	206,600	0.4%	0.4%	0.4%	0.0%
Personnel Expenses	51,598	25,369	57,500	(3,500)	54,000	-	-	54,000	-6.1%	-6.1%	-6.1%	0.0%
Program Services	192,623	365,806	287,200	(4,600)	282,600	-	-	282,600	-1.6%	-1.6%	-1.6%	0.0%
<b>Total Expenditures</b>	<b>2,514,678</b>	<b>2,418,980</b>	<b>2,663,100</b>	<b>174,400</b>	<b>2,837,500</b>	<b>-</b>	<b>-</b>	<b>2,837,500</b>	<b>6.5%</b>	<b>6.5%</b>	<b>6.5%</b>	<b>0.5%</b>
Contributions from Own Funds	(40,000)	(40,000)	(40,000)	-	(40,000)	-	-	(40,000)	-100.0%	0.0%	0.0%	0.0%
Other Revenue	(933,370)	(744,726)	(902,100)	(20,500)	(922,600)	-	-	(922,600)	2.3%	2.3%	2.3%	-0.1%
<b>Total Revenue</b>	<b>(973,370)</b>	<b>(784,726)</b>	<b>(942,100)</b>	<b>(20,500)</b>	<b>(962,600)</b>	<b>-</b>	<b>-</b>	<b>(962,600)</b>	<b>2.2%</b>	<b>2.2%</b>	<b>2.2%</b>	<b>-0.1%</b>
<b>Total Finance &amp; Administration</b>	<b>1,541,308</b>	<b>1,634,254</b>	<b>1,721,000</b>	<b>153,900</b>	<b>1,874,900</b>	<b>-</b>	<b>-</b>	<b>1,874,900</b>	<b>8.9%</b>	<b>8.9%</b>	<b>8.9%</b>	<b>0.4%</b>
<b>INFORMATION TECHNOLOGY</b>												
Wages and Benefits	476,189	404,757	492,700	10,000	502,700	-	-	502,700	2.0%	2.0%	2.0%	0.0%
Administrative Expenses	278,179	229,134	343,100	-	343,100	-	-	343,100	0.0%	0.0%	0.0%	0.0%
Personnel Expenses	10,775	2,335	9,000	-	9,000	-	-	9,000	0.0%	0.0%	0.0%	0.0%
Transfers to Own Funds	156,000	159,100	159,100	3,200	162,300	-	-	162,300	2.0%	2.0%	2.0%	0.0%
<b>Total Expenditures</b>	<b>921,143</b>	<b>795,326</b>	<b>1,003,900</b>	<b>13,200</b>	<b>1,017,100</b>	<b>-</b>	<b>-</b>	<b>1,017,100</b>	<b>1.3%</b>	<b>1.3%</b>	<b>1.3%</b>	<b>0.0%</b>
Other Revenue	-	-	-	-	-	-	-	-	0.0%			0.0%
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>			<b>0.0%</b>
<b>Total Division of IT</b>	<b>921,143</b>	<b>795,326</b>	<b>1,003,900</b>	<b>13,200</b>	<b>1,017,100</b>	<b>-</b>	<b>-</b>	<b>1,017,100</b>	<b>1.3%</b>	<b>1.3%</b>	<b>1.3%</b>	<b>0.0%</b>

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<b>FINANCIAL SERVICES</b>												
Wages and Benefits	-	-	75,000	-	75,000	-	(75,000)	-	-100.0%	0.0%	-100.0%	-0.2%
Long Term Debt	1,980,220	2,255,335	2,533,000	0	2,533,000	-	-	2,533,000	0.0%	0.0%	0.0%	0.0%
Program Services	36,585	28,244	305,000	-	305,000	-	(25,000)	280,000	-20.0%	0.0%	-8.2%	-0.1%
Transfers to Own Funds	13,517,280	6,786,061	10,568,500	198,500	10,767,000	-	285,000	11,052,000	4.6%	1.9%	4.6%	1.3%
<b>Total Expenditures</b>	<b>15,534,084</b>	<b>9,069,640</b>	<b>13,481,500</b>	<b>198,500</b>	<b>13,680,000</b>	<b>-</b>	<b>185,000</b>	<b>13,865,000</b>	<b>2.8%</b>	<b>1.5%</b>	<b>2.8%</b>	<b>1.0%</b>
Other Revenue	-	-	-	-	-	-	-	-	0.0%			0.0%
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>			<b>0.0%</b>
<b>Total Financial Services</b>	<b>15,534,084</b>	<b>9,069,640</b>	<b>13,481,500</b>	<b>198,500</b>	<b>13,680,000</b>	<b>-</b>	<b>185,000</b>	<b>13,865,000</b>	<b>2.8%</b>	<b>1.5%</b>	<b>2.8%</b>	<b>1.0%</b>
<b>COUNCIL SERVICES</b>												
Wages/Benefits	962,878	808,098	1,014,100	29,700	1,043,800	-	150,000	1,193,800	17.7%	2.9%	17.7%	0.5%
Administrative Expenses	12,554	4,862	22,700	(4,300)	18,400	-	-	18,400	-18.9%	-18.9%	-18.9%	0.0%
Personnel Expenses	31,031	20,526	49,100	-	49,100	-	1,200	50,300	2.4%	0.0%	2.4%	0.0%
Program Services	73,451	60,356	62,300	11,600	73,900	-	5,000	78,900	26.6%	18.6%	26.6%	0.0%
Transfers to Own Funds	2,666	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
<b>Total Expenditures</b>	<b>1,082,580</b>	<b>893,842</b>	<b>1,148,200</b>	<b>37,000</b>	<b>1,185,200</b>	<b>-</b>	<b>156,200</b>	<b>1,341,400</b>	<b>27.9%</b>	<b>3.2%</b>	<b>16.8%</b>	<b>0.5%</b>
Other Revenue	(24,332)	(17,290)	(20,500)	(2,000)	(22,500)	-	-	(22,500)	9.8%	9.8%	9.8%	0.0%
<b>Total Revenue</b>	<b>(24,332)</b>	<b>(17,290)</b>	<b>(20,500)</b>	<b>(2,000)</b>	<b>(22,500)</b>	<b>-</b>	<b>-</b>	<b>(22,500)</b>	<b>9.8%</b>	<b>9.8%</b>	<b>9.8%</b>	<b>0.0%</b>
<b>Total Council Services</b>	<b>1,058,248</b>	<b>876,553</b>	<b>1,127,700</b>	<b>35,000</b>	<b>1,162,700</b>	<b>-</b>	<b>156,200</b>	<b>1,318,900</b>	<b>17.0%</b>	<b>3.1%</b>	<b>17.0%</b>	<b>0.5%</b>
<b>FIRE SERVICES</b>												
Wages and Benefits	2,107,666	1,841,862	2,515,900	94,500	2,610,400	-	340,000	2,950,400	17.3%	3.8%	17.3%	1.2%
Administrative Expenses	65,645	53,344	64,700	5,700	70,400	-	2,400	72,800	12.5%	8.8%	12.5%	0.0%
Personnel Expenses	111,561	51,472	141,200	2,000	143,200	-	12,600	155,800	10.3%	1.4%	10.3%	0.0%
Vehicle/Equipment Expenses	142,221	72,584	130,800	7,000	137,800	-	-	137,800	5.4%	5.4%	5.4%	0.0%
Program Services	20,962	22,698	28,000	-	28,000	-	-	28,000	0.0%	0.0%	0.0%	0.0%
Transfers to Own Funds	608,000	602,400	602,400	-	602,400	-	(155,000)	447,400	-25.7%	0.0%	-25.7%	-0.4%
<b>Total Expenditures</b>	<b>3,056,055</b>	<b>2,644,360</b>	<b>3,483,000</b>	<b>109,200</b>	<b>3,592,200</b>	<b>-</b>	<b>200,000</b>	<b>3,792,200</b>	<b>8.9%</b>	<b>3.1%</b>	<b>8.9%</b>	<b>0.8%</b>
Other Revenue	(9,207)	(5,465)	(10,000)	-	(10,000)	-	-	(10,000)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(9,207)</b>	<b>(5,465)</b>	<b>(10,000)</b>	<b>-</b>	<b>(10,000)</b>	<b>-</b>	<b>-</b>	<b>(10,000)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total Fire Services</b>	<b>3,046,848</b>	<b>2,638,895</b>	<b>3,473,000</b>	<b>109,200</b>	<b>3,582,200</b>	<b>-</b>	<b>200,000</b>	<b>3,782,200</b>	<b>8.9%</b>	<b>3.1%</b>	<b>8.9%</b>	<b>0.8%</b>

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<b>POLICE &amp; DISPATCH</b>												
Wages and Benefits	6,982,392	5,666,800	7,142,300	196,800	7,339,100	-	-	7,339,100	2.8%	2.8%	2.8%	0.5%
Administrative Expenses	184,656	141,226	194,300	(900)	193,400	-	-	193,400	-0.5%	-0.5%	-0.5%	0.0%
Personnel Expenses	188,674	99,057	134,400	(100)	134,300	-	-	134,300	-0.1%	-0.1%	-0.1%	0.0%
Facility Expenses	174,297	122,521	153,000	-	153,000	-	-	153,000	0.0%	0.0%	0.0%	0.0%
Vehicle/Equipment Expenses	136,091	110,969	134,100	-	134,100	-	-	134,100	0.0%	0.0%	0.0%	0.0%
Program Services	184,721	72,378	135,800	-	135,800	-	-	135,800	0.0%	0.0%	0.0%	0.0%
Transfers to Own Funds	96,901	-	45,000	145,000	190,000	-	-	190,000	322.2%	322.2%	322.2%	0.4%
<b>Total Expenditures</b>	<b>7,947,732</b>	<b>6,212,950</b>	<b>7,938,900</b>	<b>340,800</b>	<b>8,279,700</b>	-	-	<b>8,279,700</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.3%</b>	<b>0.9%</b>
Grants	(107,909)	(62,583)	(61,000)	2,000	(59,000)	-	-	(59,000)	-3.3%	-3.3%	-3.3%	0.0%
Contributions from Own Funds	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Other Revenue	(342,561)	(89,814)	(140,000)	-	(140,000)	-	-	(140,000)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(450,470)</b>	<b>(152,397)</b>	<b>(201,000)</b>	<b>2,000</b>	<b>(199,000)</b>	-	-	<b>(199,000)</b>	<b>-1.0%</b>	<b>-1.0%</b>	<b>-1.0%</b>	<b>0.0%</b>
<b>Total Police &amp; Dispatch</b>	<b>7,497,261</b>	<b>6,060,553</b>	<b>7,737,900</b>	<b>342,800</b>	<b>8,080,700</b>	-	-	<b>8,080,700</b>	<b>4.4%</b>	<b>4.4%</b>	<b>4.4%</b>	<b>0.9%</b>
<b>PW - CORPORATE</b>												
Wages and Benefits	1,100,319	962,687	1,210,600	35,900	1,246,500	-	175,000	1,421,500	17.4%	3.0%	17.4%	0.6%
Administrative Expenses	361,609	331,958	387,100	1,000	388,100	-	-	388,100	0.3%	0.3%	0.3%	0.0%
Personnel Expenses	133,921	58,244	135,000	-	135,000	-	-	135,000	0.0%	0.0%	0.0%	0.0%
Program Services	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
<b>Total Expenditures</b>	<b>1,595,849</b>	<b>1,352,889</b>	<b>1,732,700</b>	<b>36,900</b>	<b>1,769,600</b>	-	<b>175,000</b>	<b>1,944,600</b>	<b>12.2%</b>	<b>2.1%</b>	<b>12.2%</b>	<b>0.6%</b>
Other Revenue	(1,005,838)	(851,792)	(1,032,200)	(19,800)	(1,052,000)	-	-	(1,052,000)	1.9%	1.9%	1.9%	-0.1%
<b>Total Revenue</b>	<b>(1,005,838)</b>	<b>(851,792)</b>	<b>(1,032,200)</b>	<b>(19,800)</b>	<b>(1,052,000)</b>	-	-	<b>(1,052,000)</b>	<b>1.9%</b>	<b>1.9%</b>	<b>1.9%</b>	<b>-0.1%</b>
<b>Total Public Works - Corporate</b>	<b>590,012</b>	<b>501,097</b>	<b>700,500</b>	<b>17,100</b>	<b>717,600</b>	-	<b>175,000</b>	<b>892,600</b>	<b>27.4%</b>	<b>2.4%</b>	<b>27.4%</b>	<b>0.5%</b>
<b>PW - PARKS</b>												
Wages and Benefits	775,210	563,376	946,200	18,700	964,900	-	-	964,900	0.0%	2.0%	2.0%	0.0%
Vehicle/Equipment Expenses	11,927	1,907	15,500	-	15,500	-	-	15,500	0.0%	0.0%	0.0%	0.0%
Program Services	371,907	237,357	501,200	-	501,200	-	25,000	526,200	0.0%	0.0%	5.0%	0.1%
<b>Total Expenditures</b>	<b>1,159,044</b>	<b>802,640</b>	<b>1,462,900</b>	<b>18,700</b>	<b>1,481,600</b>	-	<b>25,000</b>	<b>1,506,600</b>	<b>3.0%</b>	<b>1.3%</b>	<b>3.0%</b>	<b>0.1%</b>
Other Revenue	(50,082)	(35,960)	(38,000)	-	(38,000)	-	-	(38,000)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(50,082)</b>	<b>(35,960)</b>	<b>(38,000)</b>	-	<b>(38,000)</b>	-	-	<b>(38,000)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total Public Works - Parks</b>	<b>1,108,961</b>	<b>766,679</b>	<b>1,424,900</b>	<b>18,700</b>	<b>1,443,600</b>	-	<b>25,000</b>	<b>1,468,600</b>	<b>3.1%</b>	<b>1.3%</b>	<b>3.1%</b>	<b>0.1%</b>
<b>PW - FLEET &amp; FACILITIES</b>												
Wages and Benefits	1,603,542	1,168,294	1,691,200	29,700	1,720,900	-	-	1,720,900	1.8%	1.8%	1.8%	0.1%
Facility Expenses	1,733,156	1,163,457	1,986,900	6,900	1,993,800	-	-	1,993,800	0.3%	0.3%	0.3%	0.0%
Vehicle/Equipment Expenses	689,701	505,245	630,500	30,100	660,600	-	-	660,600	4.8%	4.8%	4.8%	0.1%
Transfers to Own Funds	245,607	240,881	223,700	-	223,700	-	-	223,700	0.0%	0.0%	0.0%	0.0%
<b>Total Expenditures</b>	<b>4,272,007</b>	<b>3,077,877</b>	<b>4,532,300</b>	<b>66,700</b>	<b>4,599,000</b>	-	-	<b>4,599,000</b>	<b>1.5%</b>	<b>1.5%</b>	<b>1.5%</b>	<b>0.2%</b>
Other Revenue	(58,540)	(34,375)	(50,000)	-	(50,000)	-	-	(50,000)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(58,540)</b>	<b>(34,375)</b>	<b>(50,000)</b>	-	<b>(50,000)</b>	-	-	<b>(50,000)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total Public Works - Fleet &amp; Facilities</b>	<b>4,213,467</b>	<b>3,043,503</b>	<b>4,482,300</b>	<b>66,700</b>	<b>4,549,000</b>	-	-	<b>4,549,000</b>	<b>1.5%</b>	<b>1.5%</b>	<b>1.5%</b>	<b>0.2%</b>

SUMMARY Town of LaSalle 2021 Proposed Budget	2019 Actuals	2020 Actuals 10/30	2020 Approved Budget	2021 Status Quo/ Contractual	2021 Base Budget	2021 Growth Change	2021 Service Level Change	2021 Requested Budget	% Change Requested/ P.R. Approved	2020 Budget to 2021 Base	2020 Budget to 2021 Request	Estimated Tax Rate Impact
<b>PW - ROADS</b>												
Wages and Benefits	809,197	674,664	673,600	4,900	678,500	-	-	678,500	0.7%	0.7%	0.7%	0.0%
Vehicle/Equipment Expenses	20,598	4,433	34,000	-	34,000	-	-	34,000	0.0%	0.0%	0.0%	0.0%
Program Services	427,072	474,748	636,800	(5,000)	631,800	-	-	631,800	-0.8%	-0.8%	-0.8%	0.0%
<b>Total Expenditures</b>	<b>1,256,866</b>	<b>1,153,845</b>	<b>1,344,400</b>	<b>(100)</b>	<b>1,344,300</b>	<b>-</b>	<b>-</b>	<b>1,344,300</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Other Revenue	(16,071)	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(16,071)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total Public Works - Roads</b>	<b>1,240,795</b>	<b>1,153,845</b>	<b>1,344,400</b>	<b>(100)</b>	<b>1,344,300</b>	<b>-</b>	<b>-</b>	<b>1,344,300</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>PW - DRAINAGE</b>												
Wages and Benefits	381,568	246,030	441,600	6,400	448,000	-	-	448,000	1.4%	1.4%	1.4%	0.0%
<b>Total Expenditures</b>	<b>381,568</b>	<b>246,030</b>	<b>441,600</b>	<b>6,400</b>	<b>448,000</b>	<b>-</b>	<b>-</b>	<b>448,000</b>	<b>1.4%</b>	<b>1.4%</b>	<b>1.4%</b>	<b>0.0%</b>
<b>Total Public Works - Drainage</b>	<b>381,568</b>	<b>246,030</b>	<b>441,600</b>	<b>6,400</b>	<b>448,000</b>	<b>-</b>	<b>-</b>	<b>448,000</b>	<b>1.4%</b>	<b>1.4%</b>	<b>1.4%</b>	<b>0.0%</b>
<b>PW - STORM SEWERS</b>												
Wages and Benefits	106,572	84,691	120,000	1,700	121,700	-	-	121,700	1.4%	1.4%	1.4%	0.0%
Program Services	14,482	13,046	20,000	-	20,000	-	-	20,000	0.0%	0.0%	0.0%	0.0%
<b>Total Expenditures</b>	<b>121,054</b>	<b>97,737</b>	<b>140,000</b>	<b>1,700</b>	<b>141,700</b>	<b>-</b>	<b>-</b>	<b>141,700</b>	<b>1.2%</b>	<b>1.2%</b>	<b>1.2%</b>	<b>0.0%</b>
<b>Total Public Works - Storm Sewers</b>	<b>121,054</b>	<b>97,737</b>	<b>140,000</b>	<b>1,700</b>	<b>141,700</b>	<b>-</b>	<b>-</b>	<b>141,700</b>	<b>1.2%</b>	<b>1.2%</b>	<b>1.2%</b>	<b>0.0%</b>
<b>WATER</b>												
Wages and Benefits	890,115	703,980	1,043,100	32,900	1,076,000	-	-	1,076,000	3.2%	3.2%	3.2%	0.0%
Vehicle/Equipment Expenses	12,651	5,069	20,000	-	20,000	-	-	20,000	0.0%	0.0%	0.0%	0.0%
Program Services	3,062,426	2,465,551	3,117,000	56,000	3,173,000	-	-	3,173,000	1.8%	1.8%	1.8%	0.0%
Transfers to Own Funds	1,730,000	-	1,681,900	176,400	1,858,300	-	-	1,858,300	10.5%	10.5%	10.5%	0.0%
<b>Total Expenditures</b>	<b>5,695,191</b>	<b>3,174,600</b>	<b>5,862,000</b>	<b>265,300</b>	<b>6,127,300</b>	<b>-</b>	<b>-</b>	<b>6,127,300</b>	<b>4.5%</b>	<b>4.5%</b>	<b>4.5%</b>	<b>0.0%</b>
Consumption Revenues	(3,256,549)	(2,966,947)	(3,305,000)	(65,300)	(3,370,300)	-	-	(3,370,300)	2.0%	2.0%	2.0%	0.0%
Base Rate Revenues	(2,280,690)	(1,899,737)	(2,441,000)	(200,000)	(2,641,000)	-	-	(2,641,000)	8.2%	8.2%	8.2%	0.0%
Other Revenue	(158,407)	(99,875)	(116,000)	-	(116,000)	-	-	(116,000)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(5,695,646)</b>	<b>(4,966,559)</b>	<b>(5,862,000)</b>	<b>(265,300)</b>	<b>(6,127,300)</b>	<b>-</b>	<b>-</b>	<b>(6,127,300)</b>	<b>4.5%</b>	<b>4.5%</b>	<b>4.5%</b>	<b>0.0%</b>
<b>Total Water</b>	<b>(454)</b>	<b>(1,791,959)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>WASTEWATER</b>												
Wages and Benefits	299,458	236,023	304,700	4,600	309,300	-	-	309,300	1.5%	1.5%	1.5%	0.0%
Long Term Debt Charges	411,953	411,953	412,000	-	412,000	-	-	412,000	0.0%	0.0%	0.0%	0.0%
Vehicle/Equipment Expenses	7,204	2,596	8,000	-	8,000	-	-	8,000	0.0%	0.0%	0.0%	0.0%
Program Services	2,108,965	1,817,191	2,178,100	91,800	2,269,900	-	-	2,269,900	4.2%	4.2%	4.2%	0.0%
Transfers to Own Funds	1,380,000	-	1,472,700	100,300	1,573,000	-	-	1,573,000	6.8%	6.8%	6.8%	0.0%
<b>Total Expenditures</b>	<b>4,207,581</b>	<b>2,467,763</b>	<b>4,375,500</b>	<b>196,700</b>	<b>4,572,200</b>	<b>-</b>	<b>-</b>	<b>4,572,200</b>	<b>4.5%</b>	<b>4.5%</b>	<b>4.5%</b>	<b>0.0%</b>
Contributions from Own Funds	(411,953)	(411,953)	(412,000)	-	(412,000)	-	-	(412,000)	0.0%	0.0%	0.0%	0.0%
Surcharges/Service Rates	(3,767,591)	(3,234,598)	(3,944,000)	(196,700)	(4,140,700)	-	-	(4,140,700)	5.0%	5.0%	5.0%	0.0%
Frontage/Connections	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Other Revenue	(31,398)	(21,781)	(19,500)	-	(19,500)	-	-	(19,500)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(4,210,943)</b>	<b>(3,668,332)</b>	<b>(4,375,500)</b>	<b>(196,700)</b>	<b>(4,572,200)</b>	<b>-</b>	<b>-</b>	<b>(4,572,200)</b>	<b>4.5%</b>	<b>4.5%</b>	<b>4.5%</b>	<b>0.0%</b>
<b>Total Wastewater</b>	<b>(3,362)</b>	<b>(1,200,569)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

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<b>CR - CORPORATE</b>												
Wages and Benefits	929,731	700,016	1,072,100	20,900	1,093,000	-	-	1,093,000	1.9%	1.9%	1.9%	0.1%
Administrative Expenses	56,022	41,754	54,200	(500)	53,700	-	-	53,700	-0.9%	-0.9%	-0.9%	0.0%
Personnel Expenses	39,158	9,534	36,100	1,100	37,200	-	-	37,200	3.0%	3.0%	3.0%	0.0%
Vehicle/Equipment Expenses	10,087	5,330	7,500	-	7,500	-	-	7,500	0.0%	0.0%	0.0%	0.0%
Program Services	66,180	11,615	69,200	(600)	68,600	-	-	68,600	-50.0%	-0.9%	-0.9%	0.0%
Transfers to Own Funds	168,381	136,801	175,000	-	175,000	-	-	175,000	0.0%	0.0%	0.0%	0.0%
<b>Total Expenditures</b>	<b>1,269,560</b>	<b>905,049</b>	<b>1,414,100</b>	<b>20,900</b>	<b>1,435,000</b>	<b>-</b>	<b>-</b>	<b>1,435,000</b>	<b>1.5%</b>	<b>1.5%</b>	<b>1.5%</b>	<b>0.1%</b>
Grants	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Other Revenue	(84,698)	(18,951)	(84,900)	-	(84,900)	-	-	(84,900)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(84,698)</b>	<b>(18,951)</b>	<b>(84,900)</b>	<b>-</b>	<b>(84,900)</b>	<b>-</b>	<b>-</b>	<b>(84,900)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total C &amp; R Corporate</b>	<b>1,184,862</b>	<b>886,099</b>	<b>1,329,200</b>	<b>20,900</b>	<b>1,350,100</b>	<b>-</b>	<b>-</b>	<b>1,350,100</b>	<b>1.6%</b>	<b>1.6%</b>	<b>1.6%</b>	<b>0.1%</b>
<b>CR - COMMUNITY PROGRAMS</b>												
Wages and Benefits	288,542	67,105	312,000	4,400	316,400	-	-	316,400	1.4%	1.4%	1.4%	0.0%
Program Services	50,786	2,999	40,900	(3,000)	37,900	-	-	37,900	-7.3%	-7.3%	-7.3%	0.0%
<b>Total Expenditures</b>	<b>339,328</b>	<b>70,105</b>	<b>352,900</b>	<b>1,400</b>	<b>354,300</b>	<b>-</b>	<b>-</b>	<b>354,300</b>	<b>0.4%</b>	<b>0.4%</b>	<b>0.4%</b>	<b>0.0%</b>
Grants	-	-	-	-	-	-	-	-	0.0%			0.0%
Other Revenue	(396,885)	(47,316)	(422,500)	-	(422,500)	-	-	(422,500)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(396,885)</b>	<b>(47,316)</b>	<b>(422,500)</b>	<b>-</b>	<b>(422,500)</b>	<b>-</b>	<b>-</b>	<b>(422,500)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total C &amp; R Community Programs</b>	<b>(57,557)</b>	<b>22,789</b>	<b>(69,600)</b>	<b>1,400</b>	<b>(68,200)</b>	<b>-</b>	<b>-</b>	<b>(68,200)</b>	<b>-2.0%</b>	<b>-2.0%</b>	<b>-2.0%</b>	<b>0.0%</b>
<b>CR - CULTURE &amp; EVENTS</b>												
Program Services	266,157	36,487	50,000	-	50,000	-	-	50,000	0.0%	0.0%	0.0%	0.0%
<b>Total Expenditures</b>	<b>266,157</b>	<b>36,487</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Grants	(70,000)	-	-	-	-	-	-	-	0.0%	#DIV/0!	#DIV/0!	0.0%
Contributions from Own Funds	(60,000)	-	-	-	-	-	-	-	0.0%	#DIV/0!	#DIV/0!	0.0%
Other Revenue	(90,979)	(3,677)	(15,000)	-	(15,000)	-	-	(15,000)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(220,979)</b>	<b>(3,677)</b>	<b>(15,000)</b>	<b>-</b>	<b>(15,000)</b>	<b>-</b>	<b>-</b>	<b>(15,000)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total C &amp; R Culture &amp; Events</b>	<b>45,178</b>	<b>32,810</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>CR - HOSPITALITY</b>												
Wages and Benefits	77,633	17,212	93,700	-	93,700	-	-	93,700	0.0%	0.0%	0.0%	0.0%
Vehicle/Equipment Expenses	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Program Services	85,660	21,240	83,500	-	83,500	-	-	83,500	0.0%	0.0%	0.0%	0.0%
<b>Total Expenditures</b>	<b>163,293</b>	<b>38,452</b>	<b>177,200</b>	<b>-</b>	<b>177,200</b>	<b>-</b>	<b>-</b>	<b>177,200</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Other Revenue	(217,140)	(66,306)	(226,000)	-	(226,000)	-	-	(226,000)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(217,140)</b>	<b>(66,306)</b>	<b>(226,000)</b>	<b>-</b>	<b>(226,000)</b>	<b>-</b>	<b>-</b>	<b>(226,000)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total C &amp; R Hospitality</b>	<b>(53,847)</b>	<b>(27,854)</b>	<b>(48,800)</b>	<b>-</b>	<b>(48,800)</b>	<b>-</b>	<b>-</b>	<b>(48,800)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

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<b>CR - ARENAS</b>												
Vehicle/Equipment Expenses	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
<b>Total Expenditures</b>	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Other Revenue	(872,152)	(349,148)	(833,300)	-	(833,300)	-	-	(833,300)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(872,152)</b>	<b>(349,148)</b>	<b>(833,300)</b>	-	<b>(833,300)</b>	-	-	<b>(833,300)</b>	<b>0.0%</b>	0.0%	0.0%	0.0%
<b>Total C &amp; R Arenas</b>	<b>(872,152)</b>	<b>(349,148)</b>	<b>(833,300)</b>	-	<b>(833,300)</b>	-	-	<b>(833,300)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>CR - AQUATIC</b>												
Wages and Benefits	490,450	159,726	512,300	7,200	519,500	-	-	519,500	1.4%	1.4%	1.4%	0.0%
Vehicle/Equipment Expenses	1,342	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Program Services	45,395	17,850	50,000	-	50,000	-	-	50,000	0.0%	0.0%	0.0%	0.0%
<b>Total Expenditures</b>	<b>537,187</b>	<b>177,576</b>	<b>562,300</b>	<b>7,200</b>	<b>569,500</b>	-	-	<b>569,500</b>	<b>1.3%</b>	1.3%	1.3%	0.0%
Other Revenue	(589,154)	(145,825)	(578,000)	-	(578,000)	-	-	(578,000)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(589,154)</b>	<b>(145,825)</b>	<b>(578,000)</b>	-	<b>(578,000)</b>	-	-	<b>(578,000)</b>	<b>0.0%</b>	0.0%	0.0%	0.0%
<b>Total C &amp; R Aquatic Centre</b>	<b>(51,967)</b>	<b>31,751</b>	<b>(15,700)</b>	<b>7,200</b>	<b>(8,500)</b>	-	-	<b>(8,500)</b>	<b>-45.9%</b>	<b>-45.9%</b>	<b>-45.9%</b>	<b>0.0%</b>
<b>CR - FITNESS</b>												
Wages and Benefits	201,957	102,208	192,300	2,600	194,900	-	-	194,900	1.4%	1.4%	1.4%	0.0%
Vehicle/Equipment Expenses	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Program Services	5,671	496	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%
<b>Total Expenditures</b>	<b>247,628</b>	<b>142,704</b>	<b>237,300</b>	<b>2,600</b>	<b>239,900</b>	-	-	<b>239,900</b>	<b>1.1%</b>	1.1%	1.1%	0.0%
Grants	-	-	-	-	-	-	-	-	0.0%			0.0%
Other Revenue	(356,790)	(99,081)	(343,300)	-	(343,300)	-	-	(343,300)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(356,790)</b>	<b>(99,081)</b>	<b>(343,300)</b>	-	<b>(343,300)</b>	-	-	<b>(343,300)</b>	<b>0.0%</b>	0.0%	0.0%	0.0%
<b>Total C &amp; R Fitness Centre</b>	<b>(109,162)</b>	<b>43,622</b>	<b>(106,000)</b>	<b>2,600</b>	<b>(103,400)</b>	-	-	<b>(103,400)</b>	<b>-2.5%</b>	<b>-2.5%</b>	<b>-2.5%</b>	<b>0.0%</b>
<b>CR - OUTDOOR POOL</b>												
Wages and Benefits	44,356	-	40,200	600	40,800	-	-	40,800	1.5%	1.5%	1.5%	0.0%
Vehicle/Equipment Expenses	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Program Services	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
<b>Total Expenditures</b>	<b>44,356</b>	-	<b>40,200</b>	<b>600</b>	<b>40,800</b>	-	-	<b>40,800</b>	<b>1.5%</b>	1.5%	1.5%	0.0%
Other Revenue	(27,323)	-	(40,200)	-	(40,200)	-	-	(40,200)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(27,323)</b>	-	<b>(40,200)</b>	-	<b>(40,200)</b>	-	-	<b>(40,200)</b>	<b>0.0%</b>	0.0%	0.0%	0.0%
<b>Total C &amp; R Outdoor Pool</b>	<b>17,032</b>	-	-	<b>600</b>	<b>600</b>	-	-	<b>600</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

SUMMARY Town of LaSalle 2021 Proposed Budget	2019 Actuals	2020 Actuals 10/30	2020 Approved Budget	2021 Status Quo/ Contractual	2021 Base Budget	2021 Growth Change	2021 Service Level Change	2021 Requested Budget	% Change Requested/ P.R. Approved	2020 Budget to 2021 Base	2020 Budget to 2021 Request	Estimated Tax Rate Impact
<b>DEVELOPMENT &amp; STRATEGIC</b>												
Wages and Benefits	560,689	486,854	573,200	16,500	589,700	-	-	589,700	2.9%	2.9%	2.9%	0.0%
Administrative Expenses	21,182	13,018	20,300	-	20,300	-	-	20,300	0.0%	0.0%	0.0%	0.0%
Personnel Expenses	10,076	3,580	11,200	2,000	13,200	-	-	13,200	17.9%	17.9%	17.9%	0.0%
Program Services	14,504	3,875	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%	0.0%	0.0%
<b>Total Expenditures</b>	<b>644,451</b>	<b>545,327</b>	<b>666,100</b>	<b>18,500</b>	<b>684,600</b>	-	-	<b>684,600</b>	<b>2.8%</b>	<b>2.8%</b>	<b>2.8%</b>	<b>0.0%</b>
Grants	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Other Revenue	(93,200)	(39,400)	(52,500)	(2,500)	(55,000)	-	-	(55,000)	4.8%	4.8%	4.8%	0.0%
<b>Total Revenue</b>	<b>(93,200)</b>	<b>(39,400)</b>	<b>(52,500)</b>	<b>(2,500)</b>	<b>(55,000)</b>	-	-	<b>(55,000)</b>	<b>4.8%</b>	<b>4.8%</b>	<b>4.8%</b>	<b>0.0%</b>
<b>Total Development &amp; Strategic Initiatives</b>	<b>551,251</b>	<b>505,927</b>	<b>613,600</b>	<b>16,000</b>	<b>629,600</b>	-	-	<b>629,600</b>	<b>2.6%</b>	<b>2.6%</b>	<b>2.6%</b>	<b>0.0%</b>
<b>BUILDING SERVICES</b>												
Wages and Benefits	245,741	258,023	464,700	14,700	479,400	-	-	479,400	3.2%	3.2%	3.2%	0.0%
Administrative Expenses	3,260	2,212	4,600	-	4,600	-	-	4,600	0.0%	0.0%	0.0%	0.0%
Personnel Expenses	9,038	4,333	14,300	-	14,300	-	-	14,300	0.0%	0.0%	0.0%	0.0%
Program Services	355,317	268,274	183,300	3,400	186,700	-	-	186,700	1.9%	1.9%	1.9%	0.0%
Transfers to Own Funds	283,238	261,713	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
<b>Total Expenditures</b>	<b>896,594</b>	<b>794,555</b>	<b>666,900</b>	<b>18,100</b>	<b>685,000</b>	-	-	<b>685,000</b>	<b>2.7%</b>	<b>2.7%</b>	<b>2.7%</b>	<b>0.0%</b>
Contributions from Own Funds	-	-	(49,900)	(18,100)	(68,000)	-	-	(68,000)	36.3%	36.3%	36.3%	0.0%
Other Revenue	(896,594)	(832,812)	(617,000)	-	(617,000)	-	-	(617,000)	0.0%	0.0%	0.0%	0.0%
<b>Total Revenue</b>	<b>(896,594)</b>	<b>(832,812)</b>	<b>(666,900)</b>	<b>(18,100)</b>	<b>(685,000)</b>	-	-	<b>(685,000)</b>	<b>2.7%</b>	<b>2.7%</b>	<b>2.7%</b>	<b>0.0%</b>
<b>Total Building Services</b>	<b>-</b>	<b>(38,257)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Non Departmental - Financial Services</b>												
<b>Alley Closing Program</b>									<b>16.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Program Services	50,903	44,776	60,000	10,000	70,000	-	-	70,000	16.7%	16.7%	16.7%	0.0%
Other Revenue	(400)	(6,400)	-	(2,000)	(2,000)	-	-	(2,000)	0.0%	0.0%	0.0%	0.0%
<b>Non Departmental - Protection</b>												
<b>Police Service Board</b>												
Wages and Benefits	25,358	22,944	26,400	2,200	28,600	-	-	28,600	8.3%	8.3%	8.3%	0.0%
Administrative Expenses	12,421	4,335	19,000	-	19,000	-	-	19,000	0.0%	0.0%	0.0%	0.0%
Personnel Expenses	2,984	3,099	7,900	-	7,900	-	-	7,900	0.0%	0.0%	0.0%	0.0%
Personnel Expenses	80	-	1,000	-	1,000	-	-	1,000	8.3%	0.0%	0.0%	0.0%
Other Revenue	-	-	-	-	-	-	-	-	8.3%	0.0%	0.0%	0.0%
<b>Total Police Services Board</b>	<b>40,843</b>	<b>30,379</b>	<b>54,300</b>	<b>2,200</b>	<b>56,500</b>	-	-	<b>56,500</b>	<b>4.1%</b>	<b>4.1%</b>	<b>4.1%</b>	<b>0.0%</b>
<b>Protective Inspection &amp; Control</b>												
Program Services	50,877	18,112	42,400	-	42,400	-	-	42,400	0.0%	0.0%	0.0%	0.0%
Other Revenues	(21,377)	(17,328)	(20,000)	-	(20,000)	-	-	(20,000)	0.0%	0.0%	0.0%	0.0%
<b>Conservation Authority</b>	<b>274,133</b>	<b>294,072</b>	<b>289,000</b>	<b>20,000</b>	<b>309,000</b>	-	-	<b>309,000</b>	<b>6.9%</b>	<b>6.9%</b>	<b>6.9%</b>	<b>0.1%</b>
<b>Emergency Measures</b>	<b>137,986</b>	<b>312,953</b>	<b>51,000</b>	<b>-</b>	<b>51,000</b>	-	-	<b>51,000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

SUMMARY Town of LaSalle 2021 Proposed Budget	2019 Actuals	2020 Actuals 10/30	2020 Approved Budget	2021 Status Quo/ Contractual	2021 Base Budget	2021 Growth Change	2021 Service Level Change	2021 Requested Budget	% Change Requested/ P.R. Approved	2020 Budget to 2021 Base	2020 Budget to 2021 Request	Estimated Tax Rate Impact
<b>Non Departmental - Enviromental</b>												
Sanitary Sewer System	-	-	-	-	-	-	-	-	0.0%			0.0%
Garbage Collection	646,115	607,088	663,000	32,000	695,000	-	-	695,000	4.8%	4.8%	4.8%	0.1%
Garbage Disposal	984,973	783,240	1,012,000	50,000	1,062,000	-	-	1,062,000	4.9%	4.9%	4.9%	0.1%
<b>Agriculture &amp; Reforestation</b>												
Program Services	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Other Revenue	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
<b>Non Departmental - Transportation</b>												
Handi Transit	42,823	18,251	45,000	-	45,000	-	-	45,000	0.0%	0.0%	0.0%	0.0%
Winter Control	212,262	264,764	200,000	-	200,000	-	-	200,000	0.0%	0.0%	0.0%	0.0%
<b>LaSalle Transit</b>												
Program Services	471,347	219,814	496,200	16,000	512,200	-	-	512,200	3.2%	3.2%	3.2%	0.0%
Transfers to Own Funds	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Contributions from Own Funds	(251,000)	-	(251,000)	-	(251,000)	-	-	(251,000)	0.0%	0.0%	0.0%	0.0%
Other Revenues	(53,794)	(14,315)	(64,500)	-	(64,500)	-	-	(64,500)	0.0%	0.0%	0.0%	0.0%
<b>Traffic Control</b>												
Sidewalks	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Traffic Signals-Hydro	33,087	14,708	35,000	-	35,000	-	-	35,000	0.0%	0.0%	0.0%	0.0%
Traffic Signals-Maintenance	36,436	35,237	32,000	4,000	36,000	-	1,000	37,000	15.6%	12.5%	15.6%	0.0%
Traffic Control	69,524	49,945	67,000	4,000	71,000	-	1,000	72,000	7.5%	6.0%	7.5%	0.0%
<b>Street Lighting</b>												
Hydro	199,962	145,817	200,000	-	200,000	-	-	200,000	0.0%	0.0%	0.0%	0.0%
Maintenance	42,037	89,414	60,000	15,000	75,000	-	-	75,000	25.0%	25.0%	25.0%	0.0%
Street Lighting	241,999	235,231	260,000	15,000	275,000	-	-	275,000	5.8%	5.8%	5.8%	0.0%
<b>Crossing Guards</b>												
Wages/Benefits	87,575	29,640	96,800	1,200	98,000	-	-	98,000	1.2%	1.2%	1.2%	0.0%
Administrative Expenses	751	710	800	-	800	-	-	800	0.0%	0.0%	0.0%	0.0%
Program Services	3,641	173	1,000	-	1,000	-	-	1,000	0.0%	0.0%	0.0%	0.0%
Crossing Guards	91,967	30,524	98,600	1,200	99,800	-	-	99,800	1.2%	1.2%	1.2%	0.0%
<b>Total Non Departmental</b>	<b>2,989,182</b>	<b>2,871,105</b>	<b>3,003,000</b>	<b>148,400</b>	<b>3,151,400</b>	<b>-</b>	<b>1,000</b>	<b>3,152,400</b>	<b>4.98%</b>	<b>4.9%</b>	<b>5.0%</b>	<b>0.4%</b>



SUMMARY Town of LaSalle 2021 Proposed Budget	2019 Actuals	2020 Actuals 10/30	2020 Approved Budget	2021 Status Quo/ Contractual	2021 Base Budget	2021 Growth Change	2021 Service Level Change	2021 Requested Budget	% Change Requested/ P.R. Approved	2020 Budget to 2021 Base	2020 Budget to 2021 Request	Estimated Tax Rate Impact
<b>BUDGET BY FUNCTIONAL AREA</b>												
<b>Total Revenue</b>	<b>(41,374,580)</b>	<b>(41,815,513)</b>	<b>(41,431,500)</b>	<b>(1,167,300)</b>	<b>(42,598,800)</b>	<b>-</b>	<b>(742,200)</b>	<b>(43,341,000)</b>	<b>4.6%</b>	<b>2.8%</b>	<b>4.6%</b>	<b>-5.1%</b>
Total Mayor & Council	384,561	303,407	445,400	7,100	452,500	-	-	452,500	1.6%	1.6%	1.6%	0.0%
Total Finance & Administration	1,541,308	1,634,254	1,721,000	153,900	1,874,900	-	-	1,874,900	8.9%	8.9%	8.9%	0.4%
Total Division of IT	921,143	795,326	1,003,900	13,200	1,017,100	-	-	1,017,100	1.3%	1.3%	1.3%	0.0%
Total Financial Services	15,534,084	9,069,640	13,481,500	198,500	13,680,000	-	185,000	13,865,000	2.8%	1.5%	2.8%	1.0%
Total Council Services	1,058,248	876,553	1,127,700	35,000	1,162,700	-	156,200	1,318,900	17.0%	3.1%	17.0%	0.5%
Total Fire Services	3,046,848	2,638,895	3,473,000	109,200	3,582,200	-	200,000	3,782,200	8.9%	3.1%	8.9%	0.8%
Total Public Works - Corporate	590,012	501,097	700,500	17,100	717,600	-	175,000	892,600	27.4%	2.4%	27.4%	0.5%
Total Public Works - Parks	1,108,961	766,679	1,424,900	18,700	1,443,600	-	25,000	1,468,600	3.1%	1.3%	3.1%	0.1%
Total Public Works - Fleet & Facilities	4,213,467	3,043,503	4,482,300	66,700	4,549,000	-	-	4,549,000	1.5%	1.5%	1.5%	0.2%
Total Public Works - Roads	1,240,795	1,153,845	1,344,400	(100)	1,344,300	-	-	1,344,300	0.0%	0.0%	0.0%	0.0%
Total Public Works - Drainage	381,568	246,030	441,600	6,400	448,000	-	-	448,000	1.4%	1.4%	1.4%	0.0%
Total Public Works - Storm Sewers	121,054	97,737	140,000	1,700	141,700	-	-	141,700	1.2%	1.2%	1.2%	0.0%
Total C & R Corporate	1,184,862	886,099	1,329,200	20,900	1,350,100	-	-	1,350,100	1.6%	1.6%	1.6%	0.1%
Total C & R Community Programs	(57,557)	22,789	(69,600)	1,400	(68,200)	-	-	(68,200)	-2.0%	-2.0%	-2.0%	0.0%
Total C & R Culture & Events	45,178	32,810	35,000	-	35,000	-	-	35,000	0.0%	0.0%	0.0%	0.0%
Total C & R Hospitality	(53,847)	(27,854)	(48,800)	-	(48,800)	-	-	(48,800)	0.0%	0.0%	0.0%	0.0%
Total C & R Arenas	(872,152)	(349,148)	(833,300)	-	(833,300)	-	-	(833,300)	0.0%	0.0%	0.0%	0.0%
Total C & R Aquatic Centre	(51,967)	31,751	(15,700)	7,200	(8,500)	-	-	(8,500)	-45.9%	-45.9%	-45.9%	0.0%
Total C & R Fitness Centre	(109,162)	43,622	(106,000)	2,600	(103,400)	-	-	(103,400)	-2.5%	-2.5%	-2.5%	0.0%
Total C & R Outdoor Pool	17,032	-	-	600	600	-	-	600	0.0%	0.0%	0.0%	0.0%
Total Development & Strategic Initiatives	551,251	505,927	613,600	16,000	629,600	-	-	629,600	2.6%	2.6%	2.6%	0.0%
Total Non Departmental	2,989,182	2,871,105	3,003,000	148,400	3,151,400	-	1,000	3,152,400	5.0%	4.9%	5.0%	0.4%
<b>TOTAL COUNCIL CONTROLLED BUDGET</b>	<b>33,784,869</b>	<b>25,144,066</b>	<b>33,693,600</b>	<b>824,500</b>	<b>34,518,100</b>	<b>-</b>	<b>742,200</b>	<b>35,260,300</b>	<b>4.6%</b>	<b>2.4%</b>	<b>4.6%</b>	<b>4.2%</b>
Total Police & Dispatch	7,497,261	6,060,553	7,737,900	342,800	8,080,700	-	-	8,080,700	4.4%	4.4%	4.4%	0.9%
<b>TOTAL TAX BASED BUDGET</b>	<b>41,282,131</b>	<b>31,204,619</b>	<b>41,431,500</b>	<b>1,167,300</b>	<b>42,598,800</b>	<b>-</b>	<b>742,200</b>	<b>43,341,000</b>	<b>4.6%</b>	<b>2.8%</b>	<b>4.6%</b>	<b>5.1%</b>
<b>TOTAL SURPLUS/DEFICIT - Tax Rate based budget</b>												
General (Tax based) Fund	(92,449)	(10,610,893)	-	0	0	-	-	0	9.2%			
				0.0%		0.0%	0.0%	0.0%	0.0%			
<b>TOTAL SURPLUS/DEFICIT - User Rate based budget</b>												
Total Water	(454)	(1,791,959)	-	-	-	-	-	-	0.0%			
Total Wastewater	(3,362)	(1,200,569)	-	-	-	-	-	-	0.0%			
Total Building Services	-	(38,257)	-	-	-	-	-	-	0.0%			
<b>BUDGET BY EXPENDITURE CATEGORY</b>												

SUMMARY Town of LaSalle 2021 Proposed Budget	2019 Actuals	2020 Actuals 10/30	2020 Approved Budget	2021 Status Quo/ Contractual	2021 Base Budget	2021 Growth Change	2021 Service Level Change	2021 Requested Budget	% Change Requested/ P.R. Approved	2020 Budget to 2021 Base	2020 Budget to 2021 Request	Estimated Tax Rate Impact
<b>TOWN CONTROLLED DEPARTMENTS</b>												
Wages and Benefits	20,203,671	16,022,874	21,478,300	472,900	22,148,000	-	590,000	22,738,000	5.9%	3.1%	5.9%	2.8%
Operating Expenses	4,113,902	3,650,214	5,432,600	194,700	5,430,500	-	22,200	5,452,700	0.4%	0.0%	0.4%	0.6%
Transfers to Own Funds	14,773,268	8,003,243	11,806,700	201,700	12,008,400	-	130,000	12,138,400	2.8%	1.7%	2.8%	0.9%
<b>Total Expenditures</b>	<b>39,090,842</b>	<b>27,676,331</b>	<b>38,717,600</b>	<b>869,300</b>	<b>39,586,900</b>	<b>-</b>	<b>742,200</b>	<b>40,329,100</b>	<b>4.2%</b>	<b>2.2%</b>	<b>4.2%</b>	<b>4.3%</b>
<b>Total Revenue</b>	<b>(5,305,972)</b>	<b>(2,532,265)</b>	<b>(5,024,000)</b>	<b>(44,800)</b>	<b>(5,068,800)</b>	<b>-</b>	<b>-</b>	<b>(5,068,800)</b>	<b>0.9%</b>	<b>0.9%</b>	<b>0.9%</b>	<b>-0.1%</b>
<b>Town Controlled Net Expenditures</b>	<b>33,784,869</b>	<b>25,144,066</b>	<b>33,693,600</b>	<b>824,500</b>	<b>34,518,100</b>	<b>-</b>	<b>742,200</b>	<b>35,260,300</b>	<b>4.6%</b>	<b>2.4%</b>	<b>4.6%</b>	<b>4.2%</b>
<b>POLICE &amp; DISPATCH</b>												
Wages and Benefits	6,982,392	5,666,800	7,142,300	196,800	7,339,100	-	-	7,339,100	2.8%	2.8%	2.8%	0.5%
Operating Expenses	868,439	546,150	751,600	(1,000)	750,600	-	-	750,600	-0.1%	-0.1%	-0.1%	0.0%
Transfers to Own Funds	96,901	-	45,000	145,000	190,000	-	-	190,000	322.2%	322.2%	322.2%	0.4%
<b>Total Expenditures</b>	<b>7,947,732</b>	<b>6,212,950</b>	<b>7,938,900</b>	<b>340,800</b>	<b>8,279,700</b>	<b>-</b>	<b>-</b>	<b>8,279,700</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.3%</b>	<b>0.9%</b>
<b>Total Revenue</b>	<b>(450,470)</b>	<b>(152,397)</b>	<b>(201,000)</b>	<b>2,000</b>	<b>(199,000)</b>	<b>-</b>	<b>-</b>	<b>(199,000)</b>	<b>-1.0%</b>	<b>-1.0%</b>	<b>-1.0%</b>	<b>0.0%</b>
<b>Police &amp; Dispatch Net Expenditures</b>	<b>7,497,261</b>	<b>6,060,553</b>	<b>7,737,900</b>	<b>342,800</b>	<b>8,080,700</b>	<b>-</b>	<b>-</b>	<b>8,080,700</b>	<b>4.4%</b>	<b>4.4%</b>	<b>4.4%</b>	<b>0.9%</b>
<b>WATER, WASTE WATER, BUILDING</b>												
Wages and Benefits	1,435,314	1,198,026	1,812,500	52,200	1,864,700	-	-	1,864,700	2.9%	2.9%	2.9%	
Operating Expenses	5,970,814	4,977,179	5,937,300	151,200	6,088,500	-	-	6,088,500	2.5%	2.5%	2.5%	
Transfers to Own Funds	3,393,238	261,713	3,154,600	276,700	3,431,300	-	-	3,431,300	8.8%	8.8%	8.8%	
<b>Total Expenditures</b>	<b>10,799,366</b>	<b>6,436,918</b>	<b>10,904,400</b>	<b>480,100</b>	<b>11,384,500</b>	<b>-</b>	<b>-</b>	<b>11,384,500</b>	<b>4.4%</b>	<b>4.4%</b>	<b>4.4%</b>	
<b>Total Revenue</b>	<b>(10,803,182)</b>	<b>(9,467,703)</b>	<b>(10,904,400)</b>	<b>(480,100)</b>	<b>(11,384,500)</b>	<b>-</b>	<b>-</b>	<b>(11,384,500)</b>	<b>4.4%</b>	<b>4.4%</b>	<b>4.4%</b>	
<b>Water, Waste Water, Building Expenditures</b>	<b>(3,816)</b>	<b>(3,030,786)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>			
<b>GRAND TOTAL TOWN OF LASALLE</b>												
Wages and Benefits	28,621,377	22,887,700	30,433,100	721,900	31,351,800	-	590,000	31,941,800	5.0%	3.0%	5.0%	
Operating Expenses	10,953,155	9,173,543	12,121,500	344,900	12,269,600	-	22,200	12,291,800	1.4%	1.2%	1.4%	
Transfers to Own Funds	18,263,408	8,264,955	15,006,300	623,400	15,629,700	-	130,000	15,759,700	5.0%	4.2%	5.0%	
<b>Total Expenditures</b>	<b>57,837,939</b>	<b>40,326,199</b>	<b>57,560,900</b>	<b>1,690,200</b>	<b>59,251,100</b>	<b>-</b>	<b>742,200</b>	<b>59,993,300</b>	<b>4.2%</b>	<b>2.9%</b>	<b>4.2%</b>	
<b>Total Revenue</b>	<b>(16,559,625)</b>	<b>(12,152,366)</b>	<b>(16,129,400)</b>	<b>(522,900)</b>	<b>(16,652,300)</b>	<b>-</b>	<b>-</b>	<b>(16,652,300)</b>	<b>3.2%</b>	<b>3.2%</b>	<b>3.2%</b>	
<b>GRAND TOTAL TOWN OF LASALLE</b>	<b>41,278,315</b>	<b>28,173,833</b>	<b>41,431,500</b>	<b>1,167,300</b>	<b>42,598,800</b>	<b>-</b>	<b>742,200</b>	<b>43,341,000</b>	<b>4.6%</b>	<b>2.8%</b>	<b>4.6%</b>	