

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Taxation</b>								
<b>Summary</b>								
Total Expenditures	-	-	-	-	-	-	-	- %
General Levy								
10-4-100410-5000 GENERAL TAX-RESIDENTIAL	(39,935,456)	(43,190,300)	(43,198,500)	(2,391,800)	(45,590,300)	(1,793,100)	(47,383,400)	9.7%
10-4-100410-5010 GENERAL TAX-MULTI-RESIDENTIAL	(125,837)	(112,450)	(168,300)	-	(168,300)	-	(168,300)	- %
10-4-100410-5020 GENERAL TAX-FARMLAND	(93,396)	(105,847)	(96,000)	-	(96,000)	-	(96,000)	- %
10-4-100410-5030 GENERAL TAX-MANAGED FOREST	(135)	(142)	(100)	-	(100)	-	(100)	- %
10-4-100410-5040 GENERAL TAX-COMMERCIAL	(1,296,219)	(1,379,981)	(1,237,400)	-	(1,237,400)	-	(1,237,400)	- %
10-4-100410-5050 GENERAL TAX-SHOPPING CENTRE	(491,446)	(518,700)	(464,400)	-	(464,400)	-	(464,400)	- %
10-4-100410-5070 GENERAL TAX-INDUSTRIAL	(510,376)	(559,347)	(314,500)	-	(314,500)	-	(314,500)	- %
10-4-100410-5080 GENERAL TAX-LARGE INDUSTRIAL	(226,830)	(239,629)	(205,400)	-	(205,400)	-	(205,400)	- %
10-4-100410-5090 GENERAL TAX-PIPELINE	(151,858)	(163,331)	(130,400)	-	(130,400)	-	(130,400)	- %
10-4-100410-5130 GENERAL TAX-OTHER	(4,035)	(4,043)	(3,400)	-	(3,400)	-	(3,400)	- %
<b>Total General Levy</b>	(42,835,588)	(46,273,770)	(45,818,400)	(2,391,800)	(48,210,200)	(1,793,100)	(50,003,300)	9.1%
Total Revenues	(42,835,588)	(46,273,770)	(45,818,400)	(2,391,800)	(48,210,200)	(1,793,100)	(50,003,300)	9.1%
<b>Total Taxation</b>	<b>(42,835,588)</b>	<b>(46,273,770)</b>	<b>(45,818,400)</b>	<b>(2,391,800)</b>	<b>(48,210,200)</b>	<b>(1,793,100)</b>	<b>(50,003,300)</b>	<b>9.1%</b>

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	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Corporate Revenues</b>								
<b>Summary</b>								
Total Expenditures	-	-	-	-	-	-	-	- %
Supplementary Levy								
10-4-100420-5000 SUPP TAX-RESIDENTIAL	(577,709)	(986,155)	(755,000)	-	(755,000)	-	(755,000)	- %
10-4-100420-5010 SUPP TAX-MULTI-RESIDENTIAL	-	(49,114)	-	-	-	-	-	- %
10-4-100420-5020 SUPP TAX-FARMLAND	(7,246)	(936)	-	-	-	-	-	- %
10-4-100420-5040 SUPP TAX-COMMERCIAL	(7,063)	7,512	(45,000)	-	(45,000)	-	(45,000)	- %
10-4-100420-5070 SUPP TAX-INDUSTRIAL	(483)	-	-	-	-	-	-	- %
10-4-100420-5090 SUPP TAX-PIPELINE	(4,576)	(3,476)	-	-	-	-	-	- %
<b>Total Supplementary Levy</b>	(597,077)	(1,032,169)	(800,000)	-	(800,000)	-	(800,000)	- %
Payments in Lieu-General								
10-4-100430-5160 PIL GEN TAX-PROV	(14,034)	(14,803)	(21,800)	-	(21,800)	-	(21,800)	- %
10-4-100430-5163 PIL GEN TAX-LCBO	-	-	(3,600)	-	(3,600)	-	(3,600)	- %
10-4-100430-5179 PIL GEN TAX-MUNICIPAL ENT	(34,600)	(35,503)	(14,800)	-	(14,800)	-	(14,800)	- %
<b>Total Payments in Lieu-General</b>	(48,634)	(50,306)	(40,200)	-	(40,200)	-	(40,200)	- %
Tile Loans								
10-4-100440-5140 LOC IMP-TILE	(10,897)	(10,897)	(10,900)	-	(10,900)	-	(10,900)	- %
<b>Total Tile Loans</b>	(10,897)	(10,897)	(10,900)	-	(10,900)	-	(10,900)	- %
Payments in Lieu-Supplementary								
10-4-110780-5988 CONTRIBUTION-DEFERRED REVENUE	-	-	-	(209,100)	(209,100)	-	(209,100)	- %
<b>Total Payments in Lieu-Supplementary</b>	-	-	-	(209,100)	(209,100)	-	(209,100)	- %
Other Revenues								
10-4-110790-5164 PROVINCIAL OFFENCES ACT	(87,695)	(34,033)	(45,000)	(40,000)	(85,000)	-	(85,000)	88.9%
10-4-110790-5184 OCIF FORMULA BASED GRANT	(1,541,961)	(1,092,223)	(1,540,000)	421,000	(1,119,000)	-	(1,119,000)	(27.3%)
10-4-110790-5186 GAS TAX-FEDERAL	(998,779)	(1,043,664)	(998,000)	(73,000)	(1,071,000)	-	(1,071,000)	7.3%
10-4-110790-5187 GAS TAX-COUNTY	(611,205)	(308,625)	(611,000)	-	(611,000)	-	(611,000)	- %
10-4-110790-5188 GAS TAX-PROV	(285,098)	-	(285,000)	-	(285,000)	-	(285,000)	- %
10-4-110790-5190 DIVIDENDS-ESSEX POWER	(587,195)	(595,840)	(580,000)	(20,000)	(600,000)	-	(600,000)	3.4%
10-4-110790-5191 DIVIDENDS-SOLAR PANELS-ESSEX POWER	(17,729)	(17,729)	(24,900)	-	(24,900)	-	(24,900)	- %
10-4-110790-5194 ADMINISTRATIVE PENALTY SYSTEM	(3,437)	(3,645)	(2,500)	-	(2,500)	-	(2,500)	- %
10-4-110790-5201 LEASE-ROOF	(16,361)	(10,225)	(7,100)	-	(7,100)	-	(7,100)	- %
10-4-110790-5202 LEASE-TOWER	(244,461)	(79,235)	(89,000)	-	(89,000)	-	(89,000)	- %
10-4-110790-5250 PENALTY/INTEREST-TAX	(473,132)	(546,796)	(403,000)	(70,000)	(473,000)	-	(473,000)	17.4%
10-4-110790-5260 INTEREST	(5,820,587)	(4,952,087)	(2,950,000)	-	(2,950,000)	-	(2,950,000)	- %
10-4-110790-5990 SURPLUS	(145,499)	(172,909)	(150,000)	-	(150,000)	-	(150,000)	- %
<b>Total Other Revenues</b>	(10,833,139)	(8,857,011)	(7,685,500)	218,000	(7,467,500)	-	(7,467,500)	(2.8%)
Total Revenues	(11,489,747)	(9,950,383)	(8,536,600)	8,900	(8,527,700)	-	(8,527,700)	(0.1%)

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<b>Total Corporate Revenues</b>	<b>(11,489,747)</b>	<b>(9,950,383)</b>	<b>(8,536,600)</b>	<b>8,900</b>	<b>(8,527,700)</b>	<b>-</b>	<b>(8,527,700)</b>	<b>(0.1%)</b>

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<b>Mayor &amp; Council</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-210610-7000 REG PAY-FULL TIME-MAYOR & COUNCIL	258,470	240,042	282,800	10,400	293,200	-	293,200	3.7%
10-5-210610-7082 CPP-MAYOR & COUNCIL	11,540	10,732	11,000	500	11,500	-	11,500	4.5%
10-5-210610-7084 OMERS-MAYOR & COUNCIL	17,935	17,051	18,200	700	18,900	-	18,900	3.8%
10-5-210610-7086 EHT-MAYOR & COUNCIL	5,648	5,201	5,500	200	5,700	-	5,700	3.6%
10-5-210610-7088 WSIB-MAYOR & COUNCIL	8,497	7,815	8,300	300	8,600	-	8,600	3.6%
10-5-210610-7090 GROUP INSURANCE-MAYOR & COUNCIL	1,598	1,503	2,600	200	2,800	-	2,800	7.7%
10-5-210610-7092 GREEN SHIELD-MAYOR & COUNCIL	45,125	47,873	46,200	6,700	52,900	-	52,900	14.5%
<b>Total Wages &amp; Benefits</b>	<b>348,813</b>	<b>330,217</b>	<b>374,600</b>	<b>19,000</b>	<b>393,600</b>	<b>-</b>	<b>393,600</b>	<b>5.1%</b>
Administrative Expenses								
10-5-210640-7100 OFFICE SUPPLIES-MAYOR & COUNCIL	336	2,327	1,000	-	1,000	-	1,000	- %
10-5-210640-7112 ADVERTISING-MAYOR & COUNCIL	2,304	1,803	2,000	-	2,000	-	2,000	- %
10-5-210640-7114 MEETINGS/SPEC EXP-MAYOR & COUNCIL	43,477	22,604	30,000	-	30,000	-	30,000	- %
10-5-210640-7170 CELL PHONE-MAYOR & COUNCIL	2,186	2,033	5,500	-	5,500	-	5,500	- %
<b>Total Administrative Expenses</b>	<b>48,303</b>	<b>28,767</b>	<b>38,500</b>	<b>-</b>	<b>38,500</b>	<b>-</b>	<b>38,500</b>	<b>- %</b>
Personnel Expenses								
10-5-210650-7130 TRAVEL-MAYOR & COUNCIL	-	-	200	-	200	-	200	- %
10-5-210650-7132 CONF/SEMINAR-MAYOR & COUNCIL	17,847	21,973	35,000	17,500	52,500	-	52,500	50.0%
10-5-210650-7134 MEMBERSHIP/SUBSCR-MAYOR & COUNCIL	-	193	5,000	-	5,000	-	5,000	- %
<b>Total Personnel Expenses</b>	<b>17,847</b>	<b>22,166</b>	<b>40,200</b>	<b>17,500</b>	<b>57,700</b>	<b>-</b>	<b>57,700</b>	<b>43.5%</b>
Program Services								
10-5-210680-7206 AUTHORIZED BY COUNCIL-MAYOR & COUNCIL	1,423	289	2,500	-	2,500	-	2,500	- %
10-5-210680-7207 GRANTS-MAYOR & COUNCIL	11,434	14,385	21,500	-	21,500	-	21,500	- %
10-5-210680-7209 NEWCAST PUBLICATION-MAYOR & COUNCIL	-	1,242	2,000	-	2,000	-	2,000	- %
10-5-210680-7219 VOLUNTEER RECOGNITION-MAYOR & COUNCIL	-	-	7,000	-	7,000	-	7,000	- %
10-5-210680-8502 PROMOTIONAL ITEMS-MAYOR & COUNCIL	5,621	5,418	7,500	-	7,500	-	7,500	- %
<b>Total Program Services</b>	<b>18,478</b>	<b>21,334</b>	<b>40,500</b>	<b>-</b>	<b>40,500</b>	<b>-</b>	<b>40,500</b>	<b>- %</b>
Total Expenditures	433,441	402,484	493,800	36,500	530,300	-	530,300	7.4%
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total Mayor &amp; Council</b>	<b>433,441</b>	<b>402,484</b>	<b>493,800</b>	<b>36,500</b>	<b>530,300</b>	<b>-</b>	<b>530,300</b>	<b>7.4%</b>



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<b>Strategy &amp; Engagement</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-280610-7000 REG PAY-FULL TIME-STRATEGY	265,097	300,309	340,500	24,100	364,600	-	364,600	7.1%
10-5-280610-7001 REG PAY-PART TIME-STRATEGY	23,114	-	20,000	500	20,500	-	20,500	2.5%
10-5-280610-7080 EI-FULL TIME-STRATEGY	2,846	3,469	4,000	200	4,200	-	4,200	5.0%
10-5-280610-7082 CPP-FULL TIME-STRATEGY	8,669	10,907	12,800	600	13,400	-	13,400	4.7%
10-5-280610-7084 OMERS-STRATEGY	32,532	34,034	38,100	5,200	43,300	-	43,300	13.6%
10-5-280610-7086 EHT-STRATEGY	5,657	5,910	7,000	500	7,500	-	7,500	7.1%
10-5-280610-7088 WSIB-STRATEGY	7,263	7,515	9,100	400	9,500	-	9,500	4.4%
10-5-280610-7090 GROUP INSURANCE-STRATEGY	15,947	18,150	20,600	-	20,600	-	20,600	- %
10-5-280610-7092 GREEN SHIELD-STRATEGY	13,424	19,033	20,700	2,900	23,600	-	23,600	14.0%
<b>Total Wages &amp; Benefits</b>	374,549	399,327	472,800	34,400	507,200	-	507,200	7.3%
Administrative Expenses								
10-5-280640-7100 OFFICE SUPPLIES-STRATEGY	131	1,496	500	1,300	1,800	-	1,800	260.0%
10-5-280640-7104 POSTAGE-STRATEGY	5	-	500	-	500	-	500	- %
10-5-280640-7114 MEETING/SPEC EXPENSE-STRATEGY	312	271	500	-	500	-	500	- %
10-5-280640-7170 CELL PHONE-STRATEGY	1,052	2,003	1,800	500	2,300	-	2,300	27.8%
<b>Total Administrative Expenses</b>	1,500	3,770	3,300	1,800	5,100	-	5,100	54.5%
Personnel Expenses								
10-5-280650-7130 TRAVEL-STRATEGY	433	606	500	-	500	-	500	- %
10-5-280650-7132 CONFERENCES/SEMINARS-STRATEGY	4,402	6,459	6,500	1,500	8,000	-	8,000	23.1%
10-5-280650-7134 MEMBERSHIPS/SUBSCRIPTIONS-STRATEG	786	1,046	800	500	1,300	-	1,300	62.5%
<b>Total Personnel Expenses</b>	5,621	8,111	7,800	2,000	9,800	-	9,800	25.6%
Program Services								
10-5-280680-7211 OTHER-STRATEGY	1,632	34,886	118,900	-	118,900	30,000	148,900	25.2%
10-5-280680-7273 LOCAL ECONOMY-STRATEGY	13,896	860	25,000	-	25,000	-	25,000	- %
10-5-280680-7274 QUALITY OF LIFE-STRATEGY	2,150	3,164	30,000	-	30,000	-	30,000	- %
10-5-280680-7275 ORG EXCELLENCE-STRATEGY	-	502	15,000	-	15,000	-	15,000	- %
10-5-280680-7276 COMMUNITY ENG-STRATEGY	84,820	53,879	100,000	-	100,000	-	100,000	- %
10-5-280680-7277 PUB SVCS/INFRAS-STRATEGY	-	7,064	10,000	-	10,000	-	10,000	- %
10-5-280680-8999 MISC EXPENSE-STRATEGY	262	647	1,000	-	1,000	-	1,000	- %
<b>Total Program Services</b>	102,760	101,002	299,900	-	299,900	30,000	329,900	10.0%
Transfers to Own Funds								
10-5-280690-8986 TRANSFER-RESERVES-STRATEGY	152,141	-	-	-	-	-	-	- %
<b>Total Transfers to Own Funds</b>	152,141	-	-	-	-	-	-	- %
Total Expenditures	636,571	512,210	783,800	38,200	822,000	30,000	852,000	8.7%
Total Revenues	-	-	-	-	-	-	-	- %

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<b>Total Strategy &amp; Engagement</b>	<b>636,571</b>	<b>512,210</b>	<b>783,800</b>	<b>38,200</b>	<b>822,000</b>	<b>30,000</b>	<b>852,000</b>	<b>8.7%</b>

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<b>Finance &amp; Administration</b>								
<b>Summary</b>								
Wages & Benefits								
10-4-220610-5290 GROUP INSURANCE REVENUE-FIN & ADMIN	(24,956)	(18,903)	-	-	-	-	-	- %
10-5-220610-7000 REG PAY-FULL TIME-FIN & ADMIN	1,908,208	1,705,938	1,907,800	129,000	2,036,800	142,800	2,179,600	14.2%
10-5-220610-7001 REG PAY-PART TIME-FIN & ADMIN	-	261	-	-	-	-	-	- %
10-5-220610-7080 EI-FIN & ADMIN	19,457	20,589	19,700	1,300	21,000	2,300	23,300	18.3%
10-5-220610-7082 CPP-FIN & ADMIN	62,210	64,079	66,100	4,700	70,800	6,500	77,300	16.9%
10-5-220610-7084 OMERS-FIN & ADMIN	199,795	190,496	211,600	17,100	228,700	15,500	244,200	15.4%
10-5-220610-7086 EHT-FIN & ADMIN	36,150	33,013	37,200	2,500	39,700	2,800	42,500	14.2%
10-5-220610-7088 WSIB-FIN & ADMIN	44,538	41,161	45,200	2,600	47,800	4,200	52,000	15.0%
10-5-220610-7090 GROUP INSURANCE-FIN & ADMIN	99,667	89,036	108,200	1,400	109,600	9,700	119,300	10.3%
10-5-220610-7092 GREEN SHIELD-FIN & ADMIN	162,521	182,166	170,400	27,600	198,000	4,500	202,500	18.8%
10-5-220610-7094 GREEN SHIELD-HYDRO RETIREES	17,521	18,506	20,800	500	21,300	-	21,300	2.4%
<b>Total Wages &amp; Benefits</b>	<b>2,525,111</b>	<b>2,326,342</b>	<b>2,587,000</b>	<b>186,700</b>	<b>2,773,700</b>	<b>188,300</b>	<b>2,962,000</b>	<b>14.5%</b>
Administrative Expenses								
10-5-220640-7100 OFFICE SUPPLIES-FIN & ADMIN	38,389	33,462	35,000	-	35,000	-	35,000	- %
10-5-220640-7104 POSTAGE/SHIPPING-FIN & ADMIN	67,478	70,805	70,000	3,000	73,000	-	73,000	4.3%
10-5-220640-7112 ADVERTISING-FIN & ADMIN	2,452	547	2,000	-	2,000	-	2,000	- %
10-5-220640-7114 MEETINGS/SPEC EXP-FIN & ADMIN	7,820	9,503	3,500	2,000	5,500	-	5,500	57.1%
10-5-220640-7120 INSURANCE-GENERAL-FIN & ADMIN	94,268	99,965	106,500	5,300	111,800	-	111,800	5.0%
10-5-220640-7170 CELL PHONE-FIN & ADMIN	4,544	2,992	4,800	300	5,100	-	5,100	6.3%
10-5-220640-7500 OFFICE EQUIP/CONTRACTS-FIN & ADMIN	5,580	8,063	2,000	-	2,000	-	2,000	- %
<b>Total Administrative Expenses</b>	<b>220,531</b>	<b>225,337</b>	<b>223,800</b>	<b>10,600</b>	<b>234,400</b>	<b>-</b>	<b>234,400</b>	<b>4.7%</b>
Personnel Expenses								
10-5-220650-7130 TRAVEL-FIN & ADMIN	3,287	248	2,700	-	2,700	-	2,700	- %
10-5-220650-7132 CONF/SEMINAR-FIN & ADMIN	29,279	25,061	27,000	5,000	32,000	-	32,000	18.5%
10-5-220650-7134 MEMBERSHIP/SUBSCR-FIN & ADMIN	20,945	21,391	21,400	1,600	23,000	-	23,000	7.5%
10-5-220650-7138 EMPLOYEE TRAINING-FIN & ADMIN	7,044	15,995	11,000	2,000	13,000	-	13,000	18.2%
<b>Total Personnel Expenses</b>	<b>60,555</b>	<b>62,695</b>	<b>62,100</b>	<b>8,600</b>	<b>70,700</b>	<b>-</b>	<b>70,700</b>	<b>13.8%</b>
Program Services								
10-5-220680-7200 LEGAL FEES-FIN & ADMIN	24,213	19,709	22,500	-	22,500	-	22,500	- %
10-5-220680-7202 AUDIT FEES-FIN & ADMIN	36,497	44,306	30,000	-	30,000	-	30,000	- %
10-5-220680-7216 ADMINISTRATIVE PENALTY SYSTEM-FIN & ADMIN	1,914	500	2,500	-	2,500	-	2,500	- %
10-5-220680-7228 TAX WRITE OFF-GENERAL	54,613	51,442	200,000	(100,000)	100,000	-	100,000	(50.0%)
10-5-220680-7229 TAX WRITE OFF-PIL	34,821	35,737	10,000	-	10,000	-	10,000	- %
10-5-220680-7867 NON RECURRING SMALL CAP PURCHASES	87	-	7,500	-	7,500	-	7,500	- %
10-5-220680-8996 BANK CHARGES-FIN & ADMIN	88	987	100	-	100	-	100	- %

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
10-5-220680-8999 MISC EXPENSE-FIN & ADMIN	55,771	2,969	9,000	-	9,000	-	9,000	- %
<b>Total    Program Services</b>	208,004	155,650	281,600	(100,000)	181,600	-	181,600	(35.5%)
Total Expenditures	3,014,201	2,770,024	3,154,500	105,900	3,260,400	188,300	3,448,700	9.3%
Contributions from Own Funds								
10-4-220780-5988 CONTRIBUTION-DEFERRED REVENUE-FIN	(40,000)	(40,000)	(40,000)	-	(40,000)	(67,900)	(107,900)	169.8%
<b>Total    Contributions from Own Funds</b>	(40,000)	(40,000)	(40,000)	-	(40,000)	(67,900)	(107,900)	169.8%
Other Revenues								
10-4-220790-5230 TAX CERTIFICATES/OTHER-FIN & ADMIN	(33,493)	(64,260)	(35,000)	-	(35,000)	-	(35,000)	- %
10-4-220790-5258 LEGAL-FIN & ADMIN	(60,063)	(45,212)	(30,000)	-	(30,000)	-	(30,000)	- %
10-4-220790-5997 OVERHEAD ALLOCATION-FIN & ADMIN	(1,369,800)	(1,280,686)	(1,397,100)	(28,200)	(1,425,300)	-	(1,425,300)	2.0%
10-4-220790-5999 MISC REVENUE-FIN & ADMIN	(118,965)	(74,012)	(74,100)	(30,000)	(104,100)	-	(104,100)	40.5%
<b>Total    Other Revenues</b>	(1,582,321)	(1,464,170)	(1,536,200)	(58,200)	(1,594,400)	-	(1,594,400)	3.8%
Total Revenues	(1,622,321)	(1,504,170)	(1,576,200)	(58,200)	(1,634,400)	(67,900)	(1,702,300)	8.0%
<b>Total Finance &amp; Administration</b>	<b>1,391,880</b>	<b>1,265,854</b>	<b>1,578,300</b>	<b>47,700</b>	<b>1,626,000</b>	<b>120,400</b>	<b>1,746,400</b>	<b>10.7%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Financial Services</b>								
<b>Summary</b>								
Wages & Benefits								
10-4-250610-5282 SALARY GAPPING	-	-	(50,000)	50,000	-	(50,000)	(50,000)	- %
10-5-250610-7000 REG PAY-FULL TIME-FIN SERV	-	-	6,100	(6,100)	-	-	-	(100.0%)
<b>Total Wages &amp; Benefits</b>	-	-	(43,900)	43,900	-	(50,000)	(50,000)	13.9%
Long Term Debt Repayment								
10-5-250630-8940 DEBT-PRINCIPAL-MUN FACILITIES	630,972	655,370	655,400	25,300	680,700	-	680,700	3.9%
10-5-250630-8941 DEBT-INTEREST-MUN FACILITIES	494,288	469,891	469,900	(25,300)	444,600	-	444,600	(5.4%)
10-5-250630-8942 DEBT-PRINCIPAL-RIVERFRONT PARK	307,156	156,741	315,600	8,800	324,400	-	324,400	2.8%
10-5-250630-8943 DEBT-INTEREST-RIVERFRONT PARK	247,994	120,834	239,600	(8,800)	230,800	-	230,800	(3.7%)
10-5-250630-8944 DEBT-PRINCIPAL-SKATE TRAIL & WATER F	260,455	268,671	268,700	8,400	277,100	-	277,100	3.1%
10-5-250630-8945 DEBT-INTEREST-SKATE TRAIL & WATER FE	213,096	204,880	204,900	(8,400)	196,500	-	196,500	(4.1%)
10-5-250630-8946 DEBT-PRINCIPAL-FIRE STATION #2	-	-	-	138,500	138,500	-	138,500	- %
10-5-250630-8947 DEBT-INTEREST-FIRE STATION #2	-	-	-	210,100	210,100	-	210,100	- %
10-5-250630-8954 DEBT-PRINCIPAL-REC COMPLEX	653,695	685,516	685,500	33,400	718,900	-	718,900	4.9%
10-5-250630-8955 DEBT-INTEREST-REC COMPLEX	185,218	153,397	153,400	(33,400)	120,000	-	120,000	(21.8%)
10-5-250632-8958 DEBT-PRINCIPAL-TILE LOAN	7,672	8,133	8,100	500	8,600	-	8,600	6.2%
10-5-250632-8959 DEBT-INTEREST-TILE LOAN	3,224	2,764	2,800	(500)	2,300	-	2,300	(17.9%)
<b>Total Long Term Debt Repayment</b>	3,003,770	2,726,197	3,003,900	348,600	3,352,500	-	3,352,500	11.6%
Transfers to Own Funds								
10-5-250690-8986 TRANSFER-RESERVES-FIN SERV	14,486,576	10,586,500	11,936,500	(151,500)	11,785,000	948,000	12,733,000	6.7%
10-5-250690-8988 TRANSFER-DEFERRED REVENUE-FIN SER	3,437,043	1,915,224	3,422,000	(336,000)	3,086,000	-	3,086,000	(9.8%)
<b>Total Transfers to Own Funds</b>	17,923,619	12,501,724	15,358,500	(487,500)	14,871,000	948,000	15,819,000	3.0%
Total Expenditures	20,927,389	15,227,921	18,318,500	(95,000)	18,223,500	898,000	19,121,500	4.4%
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total Financial Services</b>	<b>20,927,389</b>	<b>15,227,921</b>	<b>18,318,500</b>	<b>(95,000)</b>	<b>18,223,500</b>	<b>898,000</b>	<b>19,121,500</b>	<b>4.4%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Alley Closing Program</b>								
<b>Summary</b>								
Program Services								
10-5-260680-7203 SURVEYING/LEGAL-ALLEY CLOSING PROG	72,499	94,333	70,000	5,000	75,000	-	75,000	7.1%
<b>Total   Program Services</b>	72,499	94,333	70,000	5,000	75,000	-	75,000	7.1%
Total Expenditures	72,499	94,333	70,000	5,000	75,000	-	75,000	7.1%
Other Revenues								
10-4-260790-5259 ALLEY SALES-ALLEY CLOSING PROG	(16,403)	(20,700)	(2,000)	(13,000)	(15,000)	-	(15,000)	650.0%
<b>Total   Other Revenues</b>	(16,403)	(20,700)	(2,000)	(13,000)	(15,000)	-	(15,000)	650.0%
Total Revenues	(16,403)	(20,700)	(2,000)	(13,000)	(15,000)	-	(15,000)	650.0%
<b>Total Alley Closing Program</b>	<b>56,096</b>	<b>73,633</b>	<b>68,000</b>	<b>(8,000)</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>(11.8%)</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Division of IT</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-270610-7000 REG PAY-FULL TIME-DoIT	453,020	534,322	595,500	33,200	628,700	-	628,700	5.6%
10-5-270610-7080 EI-DoIT	5,327	7,409	7,300	200	7,500	-	7,500	2.7%
10-5-270610-7082 CPP-DoIT	17,011	23,887	25,100	900	26,000	-	26,000	3.6%
10-5-270610-7084 OMERS-DoIT	47,200	57,601	62,600	4,800	67,400	-	67,400	7.7%
10-5-270610-7086 EHT-DoIT	8,865	10,554	11,600	700	12,300	-	12,300	6.0%
10-5-270610-7088 WSIB-DoIT	12,628	14,730	16,600	700	17,300	-	17,300	4.2%
10-5-270610-7090 GROUP INSURANCE-DoIT	22,004	27,951	37,300	(300)	37,000	-	37,000	(0.8%)
10-5-270610-7092 GREEN SHIELD-DoIT	22,769	33,087	35,300	4,800	40,100	-	40,100	13.6%
<b>Total Wages &amp; Benefits</b>	<b>588,824</b>	<b>709,541</b>	<b>791,300</b>	<b>45,000</b>	<b>836,300</b>	<b>-</b>	<b>836,300</b>	<b>5.7%</b>
Administrative Expenses								
10-5-270640-7100 OFFICE SUPPLIES-DoIT	-	97	-	-	-	-	-	- %
10-5-270640-7152 COMMUNICATIONS-MAYOR & COUNCIL	937	-	900	-	900	-	900	- %
10-5-270640-7153 COMMUNICATIONS-FIN & ADMIN	15,711	17,469	12,000	-	12,000	-	12,000	- %
10-5-270640-7155 COMMUNICATIONS-CNCL SERV	892	-	700	-	700	-	700	- %
10-5-270640-7156 COMMUNICATIONS-DoIT	569	-	500	-	500	-	500	- %
10-5-270640-7157 COMMUNICATIONS-FIRE	1,975	1,554	1,800	-	1,800	-	1,800	- %
10-5-270640-7160 COMMUNICATIONS-PUB WORKS CORP	21,469	22,865	23,000	-	23,000	-	23,000	- %
10-5-270640-7161 COMMUNICATIONS-C&R CORP	22,412	8,093	19,000	-	19,000	-	19,000	- %
10-5-270640-7162 COMMUNICATIONS-PLANNING & DEVT	796	-	700	-	700	-	700	- %
10-5-270640-7163 COMMUNICATIONS-BLDG SERV	360	-	300	-	300	-	300	- %
10-5-270640-7170 CELL PHONE-DoIT	2,328	3,035	4,100	-	4,100	-	4,100	- %
10-5-270640-7503 OFFICE EQUIP/CONTRACTS-FIN & ADMIN	10,268	23,112	11,000	-	11,000	-	11,000	- %
10-5-270640-7505 OFFICE EQUIP/CONTRACTS-CNCL SERV	3,416	-	5,000	-	5,000	-	5,000	- %
10-5-270640-7507 OFFICE EQUIP/CONTRACTS-FIRE	2,270	1,182	2,000	-	2,000	-	2,000	- %
10-5-270640-7510 OFFICE EQUIP/CONTRACTS-PUB WORKS CORP	3,410	1,171	4,000	-	4,000	-	4,000	- %
10-5-270640-7511 OFFICE EQUIP/CONTRACTS-C&R CORP	7,080	6,364	6,500	-	6,500	-	6,500	- %
10-5-270640-7512 OFFICE EQUIP/CONTRACTS-PLANNING & DEVT	806	-	1,000	-	1,000	-	1,000	- %
10-5-270640-7513 OFFICE EQUIP/CONTRACTS-BLDG SERV	640	-	1,000	-	1,000	-	1,000	- %
10-5-270640-7543 INFO TECHNOLOGY-FIN & ADMIN	102,849	171,614	109,000	11,700	120,700	-	120,700	10.7%
10-5-270640-7545 INFO TECHNOLOGY-CNCL SERV	82,781	71,318	75,500	-	75,500	-	75,500	- %
10-5-270640-7546 INFO TECHNOLOGY-DoIT	33,283	49,811	55,100	-	55,100	-	55,100	- %
10-5-270640-7547 INFO TECHNOLOGY-FIRE	11,772	11,307	15,900	5,000	20,900	-	20,900	31.4%
10-5-270640-7550 INFO TECHNOLOGY-PUB WORKS CORP	63,239	31,786	69,300	-	69,300	-	69,300	- %
10-5-270640-7551 INFO TECHNOLOGY-C&R CORP	50,634	55,642	48,600	21,900	70,500	-	70,500	45.1%
10-5-270640-7552 INFO TECHNOLOGY-PLANNING & DEVT	8,176	8,747	10,000	-	10,000	-	10,000	- %

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	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
10-5-270640-7553 INFO TECHNOLOGY-BLDG SERV	18,032	18,325	19,800	-	19,800	-	19,800	- %
10-5-270640-7558 INFO TECHNOLOGY-ALL SITES	23,461	28,066	45,500	-	45,500	-	45,500	- %
<b>Total Administrative Expenses</b>	489,566	531,558	542,200	38,600	580,800	-	580,800	7.1%
Personnel Expenses								
10-5-270650-7130 TRAVEL-DoIT	-	226	600	-	600	-	600	- %
10-5-270650-7132 CONFERENCE/SEMINAR-DoIT	6,777	3,187	5,000	-	5,000	-	5,000	- %
10-5-270650-7134 MEMBERSHIP/SUBSCRIPTION-DoIT	666	463	800	-	800	-	800	- %
10-5-270650-7137 COMPUTER TRAINING-DoIT	2,286	2,075	3,000	-	3,000	-	3,000	- %
<b>Total Personnel Expenses</b>	9,729	5,951	9,400	-	9,400	-	9,400	- %
Transfers to Own Funds								
10-5-270690-8986 TRANSFER-RESERVES-DoIT	193,900	247,700	247,700	5,000	252,700	-	252,700	2.0%
<b>Total Transfers to Own Funds</b>	193,900	247,700	247,700	5,000	252,700	-	252,700	2.0%
Total Expenditures	1,282,019	1,494,750	1,590,600	88,600	1,679,200	-	1,679,200	5.6%
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total Division of IT</b>	<b>1,282,019</b>	<b>1,494,750</b>	<b>1,590,600</b>	<b>88,600</b>	<b>1,679,200</b>	<b>-</b>	<b>1,679,200</b>	<b>5.6%</b>



# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Human Resources</b>								
<b>Summary</b>								
Wages & Benefits								
10-4-230610-5290 GROUP INSURANCE REVENUE-HR	(8,644)	(3,216)	-	-	-	-	-	- %
10-5-230610-7000 REG PAY-FULL TIME-HR	418,243	424,933	519,900	39,500	559,400	-	559,400	7.6%
10-5-230610-7001 REG PAY-PART TIME-HR	10,662	-	-	-	-	-	-	- %
10-5-230610-7080 EI-FULL TIME-HR	3,741	4,558	4,800	200	5,000	-	5,000	4.2%
10-5-230610-7082 CPP-FULL TIME-HR	11,834	14,701	16,700	600	17,300	-	17,300	3.6%
10-5-230610-7084 OMERS-HR	48,383	51,150	59,800	5,700	65,500	-	65,500	9.5%
10-5-230610-7086 EHT-HR	8,437	8,465	10,100	800	10,900	-	10,900	7.9%
10-5-230610-7088 WSIB-HR	10,622	10,919	13,000	900	13,900	-	13,900	6.9%
10-5-230610-7090 GROUP INSURANCE-HR	25,377	26,106	32,100	400	32,500	-	32,500	1.2%
10-5-230610-7092 GREEN SHIELD-HR	20,136	25,092	29,100	4,200	33,300	-	33,300	14.4%
<b>Total Wages &amp; Benefits</b>	548,791	562,708	685,500	52,300	737,800	-	737,800	7.6%
Administrative Expenses								
10-5-230640-7100 OFFICE SUPPLIES-HR	163	647	400	-	400	-	400	- %
10-5-230640-7104 POSTAGE/SHIPPING-HR	52	9	100	-	100	-	100	- %
10-5-230640-7112 ADVERTISING-HR	2,078	1,887	2,000	-	2,000	-	2,000	- %
10-5-230640-7114 MEETINGS/SPEC EXP-HR	302	63	300	-	300	-	300	- %
10-5-230640-7118 WSIB ADMIN FEES-HR	924	-	3,000	(2,500)	500	-	500	(83.3%)
10-5-230640-7170 CELL PHONE-HR	1,884	1,879	2,500	-	2,500	-	2,500	- %
10-5-230640-7500 OFFICE EQUIP/CONTRACTS-HR	153	-	300	-	300	-	300	- %
<b>Total Administrative Expenses</b>	5,556	4,485	8,600	(2,500)	6,100	-	6,100	(29.1%)
Personnel Expenses								
10-5-230650-7130 TRAVEL-HR	289	307	700	-	700	-	700	- %
10-5-230650-7132 CONF/SEMINAR-HR	12,385	11,758	15,000	-	15,000	-	15,000	- %
10-5-230650-7134 MEMBERSHIP/SUBSCR-HR	3,916	6,032	5,500	1,500	7,000	-	7,000	27.3%
10-5-230650-7136 TUITION-HR	3,972	5,424	10,000	-	10,000	-	10,000	- %
10-5-230650-7138 EMPLOYEE TRAINING-HR	7,602	10,171	15,000	-	15,000	-	15,000	- %
10-5-230650-7139 NEW HIRE EXPENSES-HR	432	1,030	5,000	-	5,000	-	5,000	- %
<b>Total Personnel Expenses</b>	28,596	34,722	51,200	1,500	52,700	-	52,700	2.9%
Program Services								
10-5-230680-7200 LEGAL FEES-HR	24,477	30,299	60,000	(10,000)	50,000	-	50,000	(16.7%)
10-5-230680-7212 HEALTH & SAFETY-HR	1,021	1,033	4,000	-	4,000	-	4,000	- %
10-5-230680-7213 CORPORATE HR INITIATIVES-HR	8,198	4,070	23,000	(5,000)	18,000	-	18,000	(21.7%)
10-5-230680-7270 SPECIAL PROJECTS-HR	103	-	200	-	200	-	200	- %
10-5-230680-8999 MISC EXPENSE-HR	135	409	1,000	-	1,000	-	1,000	- %
<b>Total Program Services</b>	33,934	35,811	88,200	(15,000)	73,200	-	73,200	(17.0%)

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	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Transfers to Own Funds								
10-5-230690-8986 TRANSFER-RESERVES-HR	35,223	-	-	-	-	-	-	- %
<b>Total Transfers to Own Funds</b>	35,223	-	-	-	-	-	-	- %
Total Expenditures	652,100	637,726	833,500	36,300	869,800	-	869,800	4.4%
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total Human Resources</b>	<b>652,100</b>	<b>637,726</b>	<b>833,500</b>	<b>36,300</b>	<b>869,800</b>	<b>-</b>	<b>869,800</b>	<b>4.4%</b>

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	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Council Services</b>								
<b>Summary</b>								
Wages & Benefits								
10-4-240610-5290 GROUP INSURANCE REVENUE-CNCL SERV	(9,163)	-	-	-	-	-	-	- %
10-5-240610-7000 REG PAY-FULL TIME-CNCL SERV	612,060	522,530	642,700	87,200	729,900	-	729,900	13.6%
10-5-240610-7001 REG PAY-PART TIME-CNCL SERV	9,960	-	-	-	-	-	-	- %
10-5-240610-7080 EI-CNCL SERV	8,080	7,302	8,300	1,300	9,600	-	9,600	15.7%
10-5-240610-7082 CPP-CNCL SERV	24,744	23,135	26,500	4,400	30,900	-	30,900	16.6%
10-5-240610-7084 OMERS-CNCL SERV	72,621	65,224	69,000	9,200	78,200	-	78,200	13.3%
10-5-240610-7086 EHT-CNCL SERV	12,266	10,463	12,500	1,700	14,200	-	14,200	13.6%
10-5-240610-7088 WSIB-CNCL SERV	16,718	14,316	17,200	2,100	19,300	-	19,300	12.2%
10-5-240610-7090 GROUP INSURANCE-CNCL SERV	37,343	31,332	42,100	3,000	45,100	-	45,100	7.1%
10-5-240610-7092 GREEN SHIELD-CNCL SERV	56,527	59,385	67,500	14,200	81,700	-	81,700	21.0%
<b>Total Wages &amp; Benefits</b>	841,156	733,687	885,800	123,100	1,008,900	-	1,008,900	13.9%
Administrative Expenses								
10-5-240640-7100 OFFICE SUPPLIES-CNCL SERV	451	1,480	2,200	-	2,200	-	2,200	- %
10-5-240640-7104 POSTAGE/SHIPPING-CNCL SERV	1,912	1,665	4,900	-	4,900	-	4,900	- %
10-5-240640-7112 ADVERTISING-CNCL SERV	-	-	1,500	-	1,500	-	1,500	- %
10-5-240640-7114 MEETINGS/SPEC EXP-CNCL SERV	353	747	1,400	-	1,400	-	1,400	- %
10-5-240640-7170 CELL PHONE-CNCL SERV	1,547	814	1,400	-	1,400	-	1,400	- %
10-5-240640-7500 OFFICE EQUIP/CONTRACTS-CNCL SERV	194	-	1,300	-	1,300	-	1,300	- %
<b>Total Administrative Expenses</b>	4,457	4,706	12,700	-	12,700	-	12,700	- %
Personnel Expenses								
10-5-240650-7130 TRAVEL-CNCL SERV	235	-	1,100	-	1,100	-	1,100	- %
10-5-240650-7132 CONF/SEMINAR-CNCL SERV	7,311	5,218	10,000	-	10,000	-	10,000	- %
10-5-240650-7134 MEMBERSHIP/SUBSCR-CNCL SERV	3,075	4,062	4,800	-	4,800	-	4,800	- %
10-5-240650-7138 EMPLOYEE TRAINING-CNCL SERV	3,668	4,811	5,000	3,500	8,500	-	8,500	70.0%
<b>Total Personnel Expenses</b>	14,289	14,091	20,900	3,500	24,400	-	24,400	16.7%
Program Services								
10-5-240680-7200 LEGAL FEES-CNCL SERV	4,153	2,584	4,500	-	4,500	-	4,500	- %
10-5-240680-7212 HEALTH & SAFETY-CNCL SERV	2,007	1,067	2,500	-	2,500	-	2,500	- %
10-5-240680-7214 MARRIAGE LICENCES-CNCL SERV	2,400	4,925	6,000	-	6,000	-	6,000	- %
10-5-240680-7217 ACCESSIBILITY COMMITTEE-CNCL SERV	4,798	7,187	5,000	-	5,000	-	5,000	- %
10-5-240680-7218 COURT OF REVISION-CNCL SERV	695	-	3,000	-	3,000	-	3,000	- %
10-5-240680-7270 SPECIAL PROJECTS-CNCL SERV	-	707	1,900	-	1,900	-	1,900	- %
10-5-240680-8999 MISC EXPENSE-CNCL SERV	-	(42)	1,000	-	1,000	-	1,000	- %
<b>Total Program Services</b>	14,053	16,428	23,900	-	23,900	-	23,900	- %
Transfers to Own Funds								

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
10-5-240690-8986 TRANSFER-RESERVES-CNCL SERV	404	-	-	-	-	-	-	- %
<b>Total Transfers to Own Funds</b>	404	-	-	-	-	-	-	- %
Total Expenditures	874,359	768,912	943,300	126,600	1,069,900	-	1,069,900	13.4%
Other Revenues								
10-4-240790-5232 BUSINESS LICENCES-CNCL SERV	(2,565)	(2,500)	(2,000)	-	(2,000)	-	(2,000)	- %
10-4-240790-5234 LOTTERY LICENCES-CNCL SERV	(4,441)	(5,090)	(3,000)	-	(3,000)	-	(3,000)	- %
10-4-240790-5236 MARRIAGE LICENCES-CNCL SERV	(12,750)	(11,750)	(14,000)	-	(14,000)	-	(14,000)	- %
10-4-240790-5237 MARRIAGE CEREMONIES-CNCL SERV	(6,246)	(5,250)	(2,500)	-	(2,500)	-	(2,500)	- %
10-4-240790-5999 MISC REVENUE-CNCL SERV	(2,300)	(1,532)	(1,000)	-	(1,000)	-	(1,000)	- %
<b>Total Other Revenues</b>	(28,302)	(26,122)	(22,500)	-	(22,500)	-	(22,500)	- %
Total Revenues	(28,302)	(26,122)	(22,500)	-	(22,500)	-	(22,500)	- %
<b>Total Council Services</b>	<b>846,057</b>	<b>742,790</b>	<b>920,800</b>	<b>126,600</b>	<b>1,047,400</b>	<b>-</b>	<b>1,047,400</b>	<b>13.7%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Fire</b>								
<b>Summary</b>								
Wages & Benefits								
10-4-310610-5290 GROUP INSURANCE REVENUE-FIRE	(399)	(11,133)	-	-	-	-	-	- %
10-5-310610-7000 REG PAY-FULL TIME-FIRE	2,232,687	2,099,159	2,225,500	121,200	2,346,700	879,900	3,226,600	45.0%
10-5-310610-7001 REG PAY-PART TIME-FIRE	445,039	188,426	413,300	32,800	446,100	-	446,100	7.9%
10-5-310610-7080 EI-FIRE	20,985	22,227	21,800	800	22,600	10,000	32,600	49.5%
10-5-310610-7082 CPP-FIRE	67,580	72,865	75,200	2,700	77,900	34,400	112,300	49.3%
10-5-310610-7084 OMERS-FIRE	245,291	241,356	254,300	19,100	273,400	105,400	378,800	49.0%
10-5-310610-7086 EHT-FIRE	52,884	46,061	51,500	3,000	54,500	17,200	71,700	39.2%
10-5-310610-7088 WSIB-FIRE	73,068	63,888	73,800	2,800	76,600	25,900	102,500	38.9%
10-5-310610-7090 GROUP INSURANCE-FIRE	148,755	128,239	142,100	(2,100)	140,000	59,200	199,200	40.2%
10-5-310610-7092 GREEN SHIELD-FIRE	180,423	189,974	189,400	27,600	217,000	23,000	240,000	26.7%
<b>Total Wages &amp; Benefits</b>	3,466,313	3,041,062	3,446,900	207,900	3,654,800	1,155,000	4,809,800	39.5%
Administrative Expenses								
10-5-310640-7100 OFFICE SUPPLIES-FIRE	4,535	2,466	5,500	-	5,500	-	5,500	- %
10-5-310640-7109 RADIO COMM/LICENCE-FIRE	38,012	50,995	44,800	-	44,800	-	44,800	- %
10-5-310640-7114 MEETINGS/SPEC EXP-FIRE	6,841	3,740	6,000	-	6,000	-	6,000	- %
10-5-310640-7120 INSURANCE-GENERAL-FIRE	12,491	22,242	19,000	7,900	26,900	-	26,900	41.6%
10-5-310640-7170 CELL PHONE-FIRE	4,347	4,872	5,500	-	5,500	1,100	6,600	20.0%
<b>Total Administrative Expenses</b>	66,226	84,315	80,800	7,900	88,700	1,100	89,800	11.1%
Personnel Expenses								
10-5-310650-7132 CONF/SEMINAR-FIRE	10,622	14,482	18,000	-	18,000	-	18,000	- %
10-5-310650-7134 MEMBERSHIP/SUBSCR-FIRE	7,362	5,190	8,000	-	8,000	-	8,000	- %
10-5-310650-7137 TRAINING-FIRE	34,000	13,016	35,000	-	35,000	-	35,000	- %
10-5-310650-7138 SPECIALIZED TRAINING-FIRE	24,586	12,583	12,000	-	12,000	-	12,000	- %
10-5-310650-7139 EMPLOYMENT EXPENSES-FIRE	1,035	1,916	3,500	-	3,500	-	3,500	- %
10-5-310650-7140 UNIFORM/CLEANING-FIRE	32,138	37,776	35,000	-	35,000	7,000	42,000	20.0%
10-5-310650-7141 EQUIP TO PERSONNEL-FIRE	73,354	52,493	65,000	-	65,000	-	65,000	- %
<b>Total Personnel Expenses</b>	183,097	137,456	176,500	-	176,500	7,000	183,500	4.0%
Vehicle/Equipment								
10-5-310670-7700 INSURANCE-VEHICLE-FIRE	10,977	14,062	15,000	-	15,000	-	15,000	- %
10-5-310670-7720 FUEL-FIRE	28,104	23,708	23,500	-	23,500	-	23,500	- %
10-5-310670-7740 VEHICLE MAINT-FIRE	74,122	75,018	65,000	5,000	70,000	-	70,000	7.7%
10-5-310670-7840 EQUIP REPAIR/MAINT-FIRE	58,484	68,954	50,000	10,000	60,000	-	60,000	20.0%
10-5-310670-7860 NEW EQUIPMENT-FIRE	9,536	4,054	20,000	-	20,000	-	20,000	- %
<b>Total Vehicle/Equipment</b>	181,223	185,796	173,500	15,000	188,500	-	188,500	8.6%
Program Services								

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
10-5-310680-7200 LEGAL FEES-FIRE	-	-	5,000	-	5,000	-	5,000	- %
10-5-310680-7230 PUBLIC RELATIONS-FIRE	5,144	6,294	8,000	2,000	10,000	-	10,000	25.0%
10-5-310680-7259 STATION SUPPLIES-FIRE	29,915	32,241	23,500	-	23,500	7,000	30,500	29.8%
<b>Total Program Services</b>	35,059	38,535	36,500	2,000	38,500	7,000	45,500	24.7%
Transfers to Own Funds								
10-5-310690-8986 TRANSFER-RESERVES-FIRE	750,300	1,020,300	1,020,300	(119,100)	901,200	(868,900)	32,300	(96.8%)
<b>Total Transfers to Own Funds</b>	750,300	1,020,300	1,020,300	(119,100)	901,200	(868,900)	32,300	(96.8%)
Total Expenditures	4,682,218	4,507,464	4,934,500	113,700	5,048,200	301,200	5,349,400	8.4%
Other Revenues								
10-4-310790-5999 MISC REVENUE-FIRE	(2,299)	(5,595)	(10,000)	-	(10,000)	-	(10,000)	- %
<b>Total Other Revenues</b>	(2,299)	(5,595)	(10,000)	-	(10,000)	-	(10,000)	- %
Total Revenues	(2,299)	(5,595)	(10,000)	-	(10,000)	-	(10,000)	- %
<b>Total Fire</b>	<b>4,679,919</b>	<b>4,501,869</b>	<b>4,924,500</b>	<b>113,700</b>	<b>5,038,200</b>	<b>301,200</b>	<b>5,339,400</b>	<b>8.4%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Police</b>								
<b>Summary</b>								
Wages & Benefits								
10-4-320610-5284 RECOVERY OF WAGES-POLICE	-	(343,901)	-	(444,300)	(444,300)	-	(444,300)	- %
10-4-320610-5288 WSIB REVENUE-POLICE	(1,050)	-	-	-	-	-	-	- %
10-4-320610-5290 GROUP INSURANCE REVENUE-POLICE	(39,251)	(31,362)	-	-	-	-	-	- %
10-4-330610-5288 WSIB REVENUE-PCIVILLIANS	(4,083)	-	-	-	-	-	-	- %
10-4-330610-5290 GROUP INSURANCE REVENUE-PCIVILIANS	-	(4,679)	-	-	-	-	-	- %
10-5-320610-7000 REG PAY-FULL TIME-POLICE	4,754,364	4,739,899	5,182,400	784,000	5,966,400	-	5,966,400	15.1%
10-5-320610-7001 REG PAY-PART TIME-POLICE	240	-	-	-	-	-	-	- %
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	317,903	126,005	-	-	-	-	-	- %
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	159,087	(26,555)	-	-	-	-	-	- %
10-5-320610-7080 EI-POLICE	48,390	55,541	49,800	7,900	57,700	-	57,700	15.9%
10-5-320610-7082 CPP-POLICE	155,526	182,097	170,500	28,100	198,600	-	198,600	16.5%
10-5-320610-7084 OMERS-POLICE	603,959	570,730	596,500	103,600	700,100	-	700,100	17.4%
10-5-320610-7086 EHT-POLICE	102,722	97,362	100,600	15,300	115,900	-	115,900	15.2%
10-5-320610-7088 WSIB-POLICE	134,728	133,938	136,200	17,400	153,600	-	153,600	12.8%
10-5-320610-7090 GROUP INSURANCE-POLICE	288,335	294,450	297,500	29,000	326,500	-	326,500	9.7%
10-5-320610-7092 GREEN SHIELD-POLICE	437,263	503,158	465,900	95,700	561,600	-	561,600	20.5%
10-5-330610-7000 REG PAY-FULL TIME-PCIVILIANS	951,887	867,086	1,046,900	73,900	1,120,800	183,200	1,304,000	24.6%
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	288,608	383,142	380,600	(19,000)	361,600	-	361,600	(5.0%)
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	51,731	37,303	-	-	-	-	-	- %
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	7,349	-	-	-	-	-	-	- %
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	49,596	8,412	-	-	-	-	-	- %
10-5-330610-7021 SPEC PAY-PART TIME-PCIVILIANS	4,275	-	-	-	-	-	-	- %
10-5-330610-7080 EI-PCIVILIANS	20,712	23,505	22,700	100	22,800	1,800	24,600	8.4%
10-5-330610-7082 CPP-PCIVILIANS	62,266	71,179	71,400	2,500	73,900	6,000	79,900	11.9%
10-5-330610-7084 OMERS-PCIVILIANS	118,309	116,164	134,100	8,300	142,400	21,600	164,000	22.3%
10-5-330610-7086 EHT-PCIVILIANS	26,807	26,051	27,800	1,100	28,900	3,600	32,500	16.9%
10-5-330610-7088 WSIB-PCIVILIANS	39,949	38,730	42,100	1,600	43,700	4,300	48,000	14.0%
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	63,073	56,095	65,100	1,600	66,700	10,600	77,300	18.7%
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	140,147	148,260	149,900	23,600	173,500	12,300	185,800	23.9%
<b>Total Wages &amp; Benefits</b>	<b>8,782,842</b>	<b>8,072,610</b>	<b>8,940,000</b>	<b>730,400</b>	<b>9,670,400</b>	<b>243,400</b>	<b>9,913,800</b>	<b>10.9%</b>
Administrative Expenses								
10-5-320640-7100 OFFICE SUPPLIES-POLICE	8,431	6,576	7,500	-	7,500	-	7,500	- %
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS-POLICE	5,930	5,328	6,500	-	6,500	-	6,500	- %
10-5-320640-7104 POSTAGE/SHIPPING-POLICE	894	704	1,000	-	1,000	-	1,000	- %
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,324	2,682	2,400	-	2,400	-	2,400	- %

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	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,994	4,209	2,500	-	2,500	-	2,500	- %
10-5-320640-7120 INSURANCE-GENERAL-POLICE	34,523	36,315	37,000	-	37,000	-	37,000	- %
10-5-320640-7150 TELEPHONE-POLICE	16,442	15,736	10,000	-	10,000	-	10,000	- %
10-5-320640-7170 CELL PHONE-POLICE	11,936	10,921	11,500	-	11,500	-	11,500	- %
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	29,190	26,186	32,000	-	32,000	-	32,000	- %
10-5-320640-7540 INFORMATION TECHNOLOGY-POLICE	20,048	76,552	107,100	-	107,100	-	107,100	- %
10-5-320640-7548 INFORMATION TECHNOLOGY-CONTRACTS	101,243	94,033	-	-	-	-	-	- %
10-5-320640-7549 INFORMATION TECHNOLOGY-CONSULTING	41,358	7,380	-	-	-	-	-	- %
<b>Total Administrative Expenses</b>	<b>275,313</b>	<b>286,622</b>	<b>217,500</b>	<b>-</b>	<b>217,500</b>	<b>-</b>	<b>217,500</b>	<b>- %</b>
Personnel Expenses								
10-5-320650-7130 TRAVEL-POLICE	1,113	3,625	1,500	-	1,500	-	1,500	- %
10-5-320650-7132 CONF/SEMINAR-POLICE	6,534	6,204	6,500	-	6,500	-	6,500	- %
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	4,208	2,757	6,800	-	6,800	-	6,800	- %
10-5-320650-7137 TRAINING-POLICE	47,589	58,641	46,000	70,000	116,000	-	116,000	152.2%
10-5-320650-7140 UNIFORM/CLEANING-POLICE	48,515	61,560	46,000	-	46,000	-	46,000	- %
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	34,048	50,950	42,200	-	42,200	-	42,200	- %
<b>Total Personnel Expenses</b>	<b>142,007</b>	<b>183,737</b>	<b>149,000</b>	<b>70,000</b>	<b>219,000</b>	<b>-</b>	<b>219,000</b>	<b>47.0%</b>
Facility Expenses								
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	950	-	2,000	-	2,000	-	2,000	- %
<b>Total Facility Expenses</b>	<b>950</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>- %</b>
Vehicle/Equipment								
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	332	-	200	-	200	-	200	- %
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	6,126	436	11,200	-	11,200	-	11,200	- %
10-5-320670-7700 INSURANCE-VEHICLE-POLICE	40,902	44,024	45,000	-	45,000	-	45,000	- %
10-5-320670-7720 FUEL-POLICE	81,692	78,422	90,000	-	90,000	-	90,000	- %
10-5-320670-7740 VEHICLE MAINT-POLICE	55,203	43,484	48,000	-	48,000	-	48,000	- %
10-5-320670-7760 VEHICLE LEASE-POLICE	6,982	3,555	-	-	-	-	-	- %
<b>Total Vehicle/Equipment</b>	<b>191,237</b>	<b>169,921</b>	<b>194,400</b>	<b>-</b>	<b>194,400</b>	<b>-</b>	<b>194,400</b>	<b>- %</b>
Program Services								
10-5-320680-7200 LEGAL FEES-POLICE	2,875	7,482	3,000	-	3,000	-	3,000	- %
10-5-320680-7230 PUBLIC RELATIONS-POLICE	3,484	5,165	3,000	-	3,000	-	3,000	- %
10-5-320680-7232 CRIME PREVENTION-POLICE	2,342	3,074	3,000	-	3,000	-	3,000	- %
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	21,091	17,040	10,000	-	10,000	-	10,000	- %
10-5-320680-7236 SPECIALTY UNITS-POLICE	3,907	3,280	6,000	-	6,000	-	6,000	- %
10-5-320680-7240 TOWING-POLICE	92	-	500	-	500	-	500	- %
10-5-320680-7246 COURT SERVICES-POLICE	80,612	63,268	74,000	-	74,000	-	74,000	- %
10-5-320680-7249 PRISONER MEALS-POLICE	22	42	200	-	200	-	200	- %
10-5-320680-7269 YOUTH FOUNDATION-POLICE	52,155	53,033	19,000	-	19,000	-	19,000	- %



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	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
10-5-320680-8998 GRANT EXPENSE-POLICE	3,603	18,423	-	-	-	-	-	- %
10-5-320680-8999 MISC EXPENSE-POLICE	3,089	2,245	2,800	-	2,800	-	2,800	- %
<b>Total Program Services</b>	173,272	173,052	121,500	-	121,500	-	121,500	- %
Transfers to Own Funds								
10-5-320690-8986 TRANSFER-RESERVES-POLICE	200,400	204,400	204,400	-	204,400	-	204,400	- %
<b>Total Transfers to Own Funds</b>	200,400	204,400	204,400	-	204,400	-	204,400	- %
<b>Total Expenditures</b>	9,766,021	9,090,342	9,828,800	800,400	10,629,200	243,400	10,872,600	10.6%
Grants								
10-4-320770-5160 GRANTS-PROV-POLICE	(305,352)	(305,202)	(305,000)	(200)	(305,200)	-	(305,200)	0.1%
<b>Total Grants</b>	(305,352)	(305,202)	(305,000)	(200)	(305,200)	-	(305,200)	0.1%
Other Revenues								
10-4-320790-5173 DISPATCHING-KINGSVILLE	(57,785)	(45,506)	(58,600)	(2,900)	(61,500)	-	(61,500)	4.9%
10-4-320790-5269 YOUTH FOUNDATION-POLICE	(52,155)	(69,910)	(19,000)	-	(19,000)	-	(19,000)	- %
10-4-320790-5999 MISC REVENUE-POLICE	(69,494)	(60,865)	(70,000)	-	(70,000)	-	(70,000)	- %
<b>Total Other Revenues</b>	(179,434)	(176,281)	(147,600)	(2,900)	(150,500)	-	(150,500)	2.0%
<b>Total Revenues</b>	(484,786)	(481,483)	(452,600)	(3,100)	(455,700)	-	(455,700)	0.7%
<b>Total Police</b>	<b>9,281,235</b>	<b>8,608,859</b>	<b>9,376,200</b>	<b>797,300</b>	<b>10,173,500</b>	<b>243,400</b>	<b>10,416,900</b>	<b>11.1%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Police Services Board</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-336610-7000 REG PAY-FULL TIME-PSB	22,172	20,238	21,900	900	22,800	-	22,800	4.1%
10-5-336610-7080 EI-PSB	291	309	300	-	300	-	300	- %
10-5-336610-7082 CPP-PSB	939	1,014	1,000	100	1,100	-	1,100	10.0%
10-5-336610-7084 OMERS-PSB	2,228	2,099	2,300	100	2,400	-	2,400	4.3%
10-5-336610-7086 EHT-PSB	451	398	400	-	400	-	400	- %
10-5-336610-7088 WSIB-PSB	678	599	600	100	700	-	700	16.7%
10-5-336610-7090 GROUP INSURANCE-PSB	1,550	1,407	1,600	-	1,600	-	1,600	- %
10-5-336610-7092 GREEN SHIELD-PSB	1,678	1,816	1,800	300	2,100	-	2,100	16.7%
<b>Total Wages &amp; Benefits</b>	29,987	27,880	29,900	1,500	31,400	-	31,400	5.0%
Administrative Expenses								
10-5-336640-7100 OFFICE SUPPLIES-PSB	11	124	500	-	500	-	500	- %
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	361	46,656	500	1,000	1,500	-	1,500	200.0%
10-5-336640-7116 REMUNERATION-PSB	12,513	9,588	18,600	200	18,800	-	18,800	1.1%
10-5-336640-7150 TELEPHONE-PSB	397	-	500	-	500	-	500	- %
<b>Total Administrative Expenses</b>	13,282	56,368	20,100	1,200	21,300	-	21,300	6.0%
Personnel Expenses								
10-5-336650-7132 CONF/SEMINAR-PSB	3,337	2,923	4,800	3,800	8,600	-	8,600	79.2%
10-5-336650-7134 MEMBERSHIP/SUBSCR-PSB	3,427	3,511	3,200	500	3,700	-	3,700	15.6%
<b>Total Personnel Expenses</b>	6,764	6,434	8,000	4,300	12,300	-	12,300	53.8%
Program Services								
10-5-336680-7200 LEGAL FEES-PSB	-	11,573	1,000	-	1,000	-	1,000	- %
10-5-336680-8999 MISC EXPENSE-PSB	-	73	-	-	-	-	-	- %
<b>Total Program Services</b>	-	11,646	1,000	-	1,000	-	1,000	- %
Total Expenditures	50,033	102,328	59,000	7,000	66,000	-	66,000	11.9%
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total Police Services Board</b>	<b>50,033</b>	<b>102,328</b>	<b>59,000</b>	<b>7,000</b>	<b>66,000</b>	<b>-</b>	<b>66,000</b>	<b>11.9%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Conservation Authority</b>								
<b>Summary</b>								
Program Services								
10-5-340680-7220 ANNUAL LEVY-CONS AUTHORITY	340,121	297,229	308,000	17,900	325,900	-	325,900	5.8%
<b>Total   Program Services</b>	340,121	297,229	308,000	17,900	325,900	-	325,900	5.8%
Transfers to Own Funds								
10-5-340690-8986 TRANSFER-RESERVES-CONSERVATION	-	50,000	50,000	-	50,000	-	50,000	- %
<b>Total   Transfers to Own Funds</b>	-	50,000	50,000	-	50,000	-	50,000	- %
Total Expenditures	340,121	347,229	358,000	17,900	375,900	-	375,900	5.0%
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total Conservation Authority</b>	<b>340,121</b>	<b>347,229</b>	<b>358,000</b>	<b>17,900</b>	<b>375,900</b>	<b>-</b>	<b>375,900</b>	<b>5.0%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Protective Inspection &amp; Control</b>								
<b>Summary</b>								
Program Services								
10-5-350680-7336 LARVICIDE PROGRAM	4,943	-	5,000	-	5,000	-	5,000	- %
10-5-350680-7337 DOG POUND FACILITIES	(30,000)	-	15,000	-	15,000	-	15,000	- %
10-5-350680-7339 ANIMAL CONTROL	22,914	23,379	22,000	-	22,000	-	22,000	- %
10-5-350680-7343 SPAY/NEUTER VOUCHER PROGRAM	850	650	2,000	-	2,000	-	2,000	- %
10-5-350680-7344 CAT INTAKE PROGRAM	1,560	2,045	2,000	600	2,600	-	2,600	30.0%
<b>Total    Program Services</b>	267	26,074	46,000	600	46,600	-	46,600	1.3%
Total Expenditures	267	26,074	46,000	600	46,600	-	46,600	1.3%
Other Revenues								
10-4-350790-5238 DOG LICENCES	(19,444)	(18,894)	(20,000)	-	(20,000)	-	(20,000)	- %
<b>Total    Other Revenues</b>	(19,444)	(18,894)	(20,000)	-	(20,000)	-	(20,000)	- %
Total Revenues	(19,444)	(18,894)	(20,000)	-	(20,000)	-	(20,000)	- %
<b>Total Protective Inspection &amp; Control</b>	<b>(19,177)</b>	<b>7,180</b>	<b>26,000</b>	<b>600</b>	<b>26,600</b>	<b>-</b>	<b>26,600</b>	<b>2.3%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Emergency Measures</b>								
<b>Summary</b>								
Program Services								
10-5-370680-7137 TRAINING-EMERG MEASURES	28,434	15,915	37,500	-	37,500	-	37,500	- %
10-5-370680-7254 911 COSTS-EMERG MEASURES	16,931	17,056	18,000	-	18,000	-	18,000	- %
<b>Total   Program Services</b>	45,365	32,971	55,500	-	55,500	-	55,500	- %
Total Expenditures	45,365	32,971	55,500	-	55,500	-	55,500	- %
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total Emergency Measures</b>	<b>45,365</b>	<b>32,971</b>	<b>55,500</b>	<b>-</b>	<b>55,500</b>	<b>-</b>	<b>55,500</b>	<b>- %</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>PW-Corporate</b>								
<b>Summary</b>								
Wages & Benefits								
10-4-400610-5290 GROUP INSURANCE REVENUE-PW CORP	-	(100)	-	-	-	-	-	- %
10-5-400610-7000 REG PAY-FULL TIME-PW CORP	915,569	876,169	1,168,900	68,200	1,237,100	46,000	1,283,100	9.8%
10-5-400610-7001 REG PAY-PART TIME-PW CORP	-	-	30,500	700	31,200	-	31,200	2.3%
10-5-400610-7020 SPEC PAY-FULL TIME-PW CORP	4,041	-	-	-	-	-	-	- %
10-5-400610-7080 EI-PW CORP	10,485	11,560	14,000	500	14,500	900	15,400	10.0%
10-5-400610-7082 CPP-PW CORP	33,564	35,265	45,100	1,600	46,700	2,200	48,900	8.4%
10-5-400610-7084 OMERS-PW CORP	98,287	94,063	122,700	12,700	135,400	4,900	140,300	14.3%
10-5-400610-7086 EHT-PW CORP	18,235	17,379	23,300	1,300	24,600	900	25,500	9.4%
10-5-400610-7088 WSIB-PW CORP	23,898	23,058	31,200	1,100	32,300	1,400	33,700	8.0%
10-5-400610-7090 GROUP INSURANCE-PW CORP	57,572	62,289	71,300	(700)	70,600	3,200	73,800	3.5%
10-5-400610-7092 GREEN SHIELD-PW CORP	79,623	87,198	100,500	(4,000)	96,500	4,300	100,800	0.3%
<b>Total Wages &amp; Benefits</b>	1,241,274	1,206,881	1,607,500	81,400	1,688,900	63,800	1,752,700	9.0%
Administrative Expenses								
10-5-400640-7100 OFFICE SUPPLIES-PW CORP	5,117	6,814	4,800	-	4,800	-	4,800	- %
10-5-400640-7104 POSTAGE/SHIPPING-PW CORP	3,549	2,175	1,900	-	1,900	-	1,900	- %
10-5-400640-7109 RADIO COMM/LICENCE-PW CORP	3,036	5,126	4,600	-	4,600	-	4,600	- %
10-5-400640-7112 ADVERTISING-PW CORP	3,366	2,935	6,000	-	6,000	-	6,000	- %
10-5-400640-7114 MEETINGS/SPEC EXPENSE-PW CORP	3,621	3,026	2,500	-	2,500	-	2,500	- %
10-5-400640-7116 REMUNERATION-PW CORP	14,000	14,000	14,200	-	14,200	-	14,200	- %
10-5-400640-7120 INSURANCE-GENERAL-PW CORP	406,609	435,033	436,000	22,900	458,900	-	458,900	5.3%
10-5-400640-7170 CELL PHONE-PW CORP	17,329	17,095	26,100	-	26,100	-	26,100	- %
10-5-400640-7500 OFFICE EQUIP/CONTRACTS-PW CORP	2,743	3,605	2,500	-	2,500	-	2,500	- %
<b>Total Administrative Expenses</b>	459,370	489,809	498,600	22,900	521,500	-	521,500	4.6%
Personnel Expenses								
10-5-400650-7130 TRAVEL-PW CORP	1,510	2,369	4,500	-	4,500	-	4,500	- %
10-5-400650-7132 CONFERENCE/SEMINAR-PW CORP	65,066	68,978	85,000	-	85,000	-	85,000	- %
10-5-400650-7134 MEMBERSHIP/SUBSCRIPTION-PW CORP	7,680	5,935	8,500	-	8,500	-	8,500	- %
10-5-400650-7140 CLOTHING-PW CORP	44,417	47,718	56,000	-	56,000	-	56,000	- %
<b>Total Personnel Expenses</b>	118,673	125,000	154,000	-	154,000	-	154,000	- %
Total Expenditures	1,819,317	1,821,690	2,260,100	104,300	2,364,400	63,800	2,428,200	7.4%
Grants								
10-4-400770-5150 GRANTS-FEDERAL-PW CORP	(5,828)	(9,274)	-	-	-	-	-	- %
10-4-400770-5160 PROVINCIAL	-	-	(58,200)	-	(58,200)	-	(58,200)	- %
<b>Total Grants</b>	(5,828)	(9,274)	(58,200)	-	(58,200)	-	(58,200)	- %
Contributions from Own Funds								

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
10-4-400780-5988 CONTRIBUTION-DEFERRED REVENUE-PW	-	-	(130,200)	-	(130,200)	(31,900)	(162,100)	24.5%
<b>Total Contributions from Own Funds</b>	-	-	(130,200)	-	(130,200)	(31,900)	(162,100)	24.5%
Other Revenues								
10-4-400790-5300 INFILLING PERMIT-PW CORP	-	-	(200)	-	(200)	-	(200)	- %
10-4-400790-5809 BUILDING PERMIT PUBLIC WORKS FEE	(16,200)	(19,400)	(40,000)	-	(40,000)	-	(40,000)	- %
10-4-400790-5997 OVERHEAD ALLOCATION-PW CORP	(1,281,200)	(1,197,900)	(1,306,800)	(26,200)	(1,333,000)	-	(1,333,000)	2.0%
10-4-400790-5999 MISC REVENUE-PW CORP	(282)	(175)	(7,000)	-	(7,000)	-	(7,000)	- %
<b>Total Other Revenues</b>	(1,297,682)	(1,217,475)	(1,354,000)	(26,200)	(1,380,200)	-	(1,380,200)	1.9%
Total Revenues	(1,303,510)	(1,226,749)	(1,542,400)	(26,200)	(1,568,600)	(31,900)	(1,600,500)	3.8%
<b>Total PW-Corporate</b>	<b>515,807</b>	<b>594,941</b>	<b>717,700</b>	<b>78,100</b>	<b>795,800</b>	<b>31,900</b>	<b>827,700</b>	<b>15.3%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>PW-Roads</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-410610-7000 REG PAY-FULL TIME-ROADS	404,523	530,495	652,800	(22,800)	630,000	-	630,000	(3.5%)
10-5-410610-7001 REG PAY-PART TIME-ROADS	48,013	49,368	31,800	700	32,500	-	32,500	2.2%
10-5-410610-7080 EI-ROADS	5,913	10,070	9,200	300	9,500	-	9,500	3.3%
10-5-410610-7082 CPP-ROADS	18,231	30,494	30,900	(400)	30,500	-	30,500	(1.3%)
10-5-410610-7084 OMERS-ROADS	38,759	53,539	61,200	(1,900)	59,300	-	59,300	(3.1%)
10-5-410610-7086 EHT-ROADS	8,789	11,806	12,900	(400)	12,500	-	12,500	(3.1%)
10-5-410610-7088 WSIB-ROADS	12,783	17,656	19,500	(600)	18,900	-	18,900	(3.1%)
10-5-410610-7090 GROUP INSURANCE-ROADS	32,613	31,687	38,600	(2,800)	35,800	-	35,800	(7.3%)
10-5-410610-7092 GREEN SHIELD-ROADS	103,041	116,588	118,400	12,600	131,000	-	131,000	10.6%
<b>Total Wages &amp; Benefits</b>	672,665	851,703	975,300	(15,300)	960,000	-	960,000	(1.6%)
Vehicle/Equipment								
10-5-410670-7840 SMALL EQUIP REPAIR/MAINT-ROADS	972	694	6,500	(6,500)	-	-	-	(100.0%)
10-5-410670-7860 NEW EQUIPMENT-ROADS	16,166	-	10,000	(10,000)	-	-	-	(100.0%)
10-5-410670-7867 NON RECURRING SMALL CAP EQUIP-ROADS	2,458	2,089	7,500	33,500	41,000	-	41,000	446.7%
10-5-410670-7869 EQUIPMENT RENTAL-ROADS	-	-	10,000	-	10,000	-	10,000	- %
<b>Total Vehicle/Equipment</b>	19,596	2,783	34,000	17,000	51,000	-	51,000	50.0%
Program Services								
10-5-410680-7300 ROADSIDE MAINTENANCE-ROADS	148,898	158,376	125,000	75,000	200,000	-	200,000	60.0%
10-5-410680-7301 SIGNS-ROADS	73,936	57,484	70,000	-	70,000	-	70,000	- %
10-5-410680-7302 ROADSIDE CUTTING/SPRAYING-ROADS	24,819	60,468	20,000	5,000	25,000	-	25,000	25.0%
10-5-410680-7303 STREET SWEEPING-ROADS	48,039	-	-	-	-	-	-	- %
10-5-410680-7304 CRACK SEALING-ROADS	-	-	100,000	-	100,000	-	100,000	- %
10-5-410680-7305 TREE TRIMMING-ALLEYS-ROADS	-	-	-	35,000	35,000	-	35,000	- %
10-5-410680-7307 ASPHALT REPAIRS-ROADS	22,276	23,280	50,000	(50,000)	-	-	-	(100.0%)
10-5-410680-7310 DRAIN MAINTENANCE-ROADS	89,441	98,827	60,000	10,000	70,000	-	70,000	16.7%
10-5-410680-7311 CATCH BASIN REPAIR-ROADS	31,365	3,581	20,000	10,000	30,000	-	30,000	50.0%
10-5-410680-7312 TREE TRIMMING-TOWN LAND-ROADS	-	-	-	35,000	35,000	-	35,000	- %
10-5-410680-7315 LINE PAINTING-ROADS	28,544	25,100	52,000	8,000	60,000	-	60,000	15.4%
10-5-410680-7316 TREE TRIMMING-ROADSIDE-ROADS	460,978	340,853	130,000	-	130,000	-	130,000	- %
10-5-410680-7318 RAILWAY CROSSINGS-ROADS	24,251	27,603	24,000	-	24,000	-	24,000	- %
10-5-410680-8994 LOCATE PROGRAM-ROADS	1,043	327	800	-	800	-	800	- %
10-5-410680-8999 MISC EXPENSE-ROADS	4,634	10,753	17,000	(17,000)	-	-	-	(100.0%)
<b>Total Program Services</b>	958,224	806,652	668,800	111,000	779,800	-	779,800	16.6%
Total Expenditures	1,650,485	1,661,138	1,678,100	112,700	1,790,800	-	1,790,800	6.7%
Other Revenues								



# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
10-4-410790-5999 MISC REVENUE-ROADS	-	(4,040)	-	-	-	-	-	- %
<b>Total Other Revenues</b>	-	(4,040)	-	-	-	-	-	- %
Total Revenues	-	(4,040)	-	-	-	-	-	- %
<b>Total PW-Roads</b>	<b>1,650,485</b>	<b>1,657,098</b>	<b>1,678,100</b>	<b>112,700</b>	<b>1,790,800</b>	-	<b>1,790,800</b>	<b>6.7%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>PW-Drainage</b>								
<b>Summary</b>								
Wages & Benefits								
10-4-420610-5290 GROUP INSURANCE REVENUE-DRAINAGE	(6,646)	-	-	-	-	-	-	- %
10-5-420610-7000 REG PAY-FULL TIME-DRAINAGE	258,603	363,210	340,400	300	340,700	-	340,700	0.1%
10-5-420610-7080 EI-DRAINAGE	3,498	5,609	4,800	200	5,000	-	5,000	4.2%
10-5-420610-7082 CPP-DRAINAGE	11,263	19,305	16,700	300	17,000	-	17,000	1.8%
10-5-420610-7084 OMERS-DRAINAGE	24,296	34,735	33,500	100	33,600	-	33,600	0.3%
10-5-420610-7086 EHT-DRAINAGE	5,121	7,290	6,600	-	6,600	-	6,600	- %
10-5-420610-7088 WSIB-DRAINAGE	7,417	10,912	10,000	100	10,100	-	10,100	1.0%
10-5-420610-7090 GROUP INSURANCE-DRAINAGE	20,580	17,092	21,100	(900)	20,200	-	20,200	(4.3%)
10-5-420610-7092 GREEN SHIELD-DRAINAGE	23,557	21,332	24,800	(1,300)	23,500	-	23,500	(5.2%)
<b>Total Wages &amp; Benefits</b>	347,689	479,485	457,900	(1,200)	456,700	-	456,700	(0.3%)
Total Expenditures	347,689	479,485	457,900	(1,200)	456,700	-	456,700	(0.3%)
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total PW-Drainage</b>	<b>347,689</b>	<b>479,485</b>	<b>457,900</b>	<b>(1,200)</b>	<b>456,700</b>	<b>-</b>	<b>456,700</b>	<b>(0.3%)</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>PW-Storm Sewers</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-422610-7000 REG PAY-FULL TIME-STORM SEWERS	-	77,662	81,800	12,600	94,400	-	94,400	15.4%
10-5-422610-7080 EI-STORM SEWERS	-	877	1,200	100	1,300	-	1,300	8.3%
10-5-422610-7082 CPP-STORM SEWERS	-	4,005	4,000	300	4,300	-	4,300	7.5%
10-5-422610-7084 OMERS-STORM SEWERS	-	7,003	6,700	1,800	8,500	-	8,500	26.9%
10-5-422610-7086 EHT-STORM SEWERS	-	1,517	1,500	300	1,800	-	1,800	20.0%
10-5-422610-7088 WSIB-STORM SEWERS	-	2,279	2,300	400	2,700	-	2,700	17.4%
10-5-422610-7090 GROUP INSURANCE-STORM SEWERS	-	4,584	4,600	500	5,100	-	5,100	10.9%
10-5-422610-7092 GREEN SHIELD-STORM SEWERS	-	6,200	6,200	800	7,000	-	7,000	12.9%
<b>Total Wages &amp; Benefits</b>	-	104,127	108,300	16,800	125,100	-	125,100	15.5%
Program Services								
10-5-422680-7313 STORM SEWER MAINTENANCE	32,774	14,463	60,000	(10,000)	50,000	-	50,000	(16.7%)
<b>Total Program Services</b>	32,774	14,463	60,000	(10,000)	50,000	-	50,000	(16.7%)
Total Expenditures	32,774	118,590	168,300	6,800	175,100	-	175,100	4.0%
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total PW-Storm Sewers</b>	<b>32,774</b>	<b>118,590</b>	<b>168,300</b>	<b>6,800</b>	<b>175,100</b>	<b>-</b>	<b>175,100</b>	<b>4.0%</b>

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	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>PW-Fleet</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-460610-7000 REG PAY-FULL TIME-FLEET	173,419	150,854	176,600	6,000	182,600	-	182,600	3.4%
10-5-460610-7080 EI-FLEET	2,332	2,469	2,400	100	2,500	-	2,500	4.2%
10-5-460610-7082 CPP-FLEET	7,509	8,111	8,400	300	8,700	-	8,700	3.6%
10-5-460610-7084 OMERS-FLEET	15,744	15,028	16,200	900	17,100	-	17,100	5.6%
10-5-460610-7086 EHT-FLEET	3,450	3,078	3,400	100	3,500	-	3,500	2.9%
10-5-460610-7088 WSIB-FLEET	4,947	4,617	5,100	200	5,300	-	5,300	3.9%
10-5-460610-7090 GROUP INSURANCE-FLEET	9,246	8,389	10,300	(100)	10,200	-	10,200	(1.0%)
10-5-460610-7092 GREEN SHIELD-FLEET	11,777	12,400	12,400	1,500	13,900	-	13,900	12.1%
<b>Total Wages &amp; Benefits</b>	<b>228,424</b>	<b>204,946</b>	<b>234,800</b>	<b>9,000</b>	<b>243,800</b>	<b>-</b>	<b>243,800</b>	<b>3.8%</b>
Vehicle/Equipment								
10-5-460670-7705 INSURANCE-VEHICLE-ROADS/DRAINAGE	22,451	29,045	30,000	-	30,000	-	30,000	- %
10-5-460670-7707 INSURANCE-VEHICLE-PARKS	26,290	28,109	29,000	-	29,000	-	29,000	- %
10-5-460670-7708 INSURANCE-VEHICLE-WATER	13,588	10,476	11,000	-	11,000	-	11,000	- %
10-5-460670-7709 INSURANCE-VEHICLE-WASTEWATER	4,476	5,148	6,000	-	6,000	-	6,000	- %
10-5-460670-7712 INSURANCE-VEHICLE-PLANNING & DEVT	4,476	1,716	2,000	-	2,000	-	2,000	- %
10-5-460670-7713 INSURANCE-VEHICLE-BLDG SERV	2,984	3,432	4,000	-	4,000	-	4,000	- %
10-5-460670-7721 FUEL-CORPORATE	-	-	500	-	500	-	500	- %
10-5-460670-7722 FUEL-RECREATION	-	1,144	-	2,500	2,500	-	2,500	- %
10-5-460670-7724 FUEL-PUB WORKS CORP	2,514	4,989	2,200	1,000	3,200	-	3,200	45.5%
10-5-460670-7725 FUEL-ROADS/DRAINAGE	94,028	109,084	100,000	-	100,000	-	100,000	- %
10-5-460670-7726 FUEL-FLEET	12,528	10,558	12,000	-	12,000	-	12,000	- %
10-5-460670-7727 FUEL-PARKS	46,130	55,783	52,000	-	52,000	-	52,000	- %
10-5-460670-7728 FUEL-WATER	35,441	28,429	36,000	-	36,000	-	36,000	- %
10-5-460670-7729 FUEL-WASTEWATER	6,950	5,864	12,000	(2,000)	10,000	-	10,000	(16.7%)
10-5-460670-7731 FUEL/PROPANE-ARENA	19,112	17,478	20,000	-	20,000	-	20,000	- %
10-5-460670-7732 FUEL-PLANNING & DEVT	419	571	600	-	600	-	600	- %
10-5-460670-7733 FUEL-BLDG SERV	256	4,641	700	400	1,100	-	1,100	57.1%
10-5-460670-7737 FUEL SYSTEM REPAIR/MAINTENANCE	8,190	4,523	2,000	2,000	4,000	-	4,000	100.0%
10-5-460670-7739 FUEL-BULK PURCHASE	(26,481)	(37,349)	(30,000)	-	(30,000)	-	(30,000)	- %
10-5-460670-7741 VEHICLE MAINT-CORPORATE	954	3,818	1,000	-	1,000	2,000	3,000	200.0%
10-5-460670-7742 VEHICLE MAINTENANCE-RECREATION	-	2,036	-	1,000	1,000	-	1,000	- %
10-5-460670-7745 VEHICLE MAINT-ROADS/DRAINAGE	116,669	112,860	190,800	-	190,800	-	190,800	- %
10-5-460670-7746 VEHICLE MAINT-FLEET	5,528	5,891	2,000	2,000	4,000	-	4,000	100.0%
10-5-460670-7747 VEHICLE MAINT-PARKS	45,993	38,112	54,100	-	54,100	-	54,100	- %
10-5-460670-7748 VEHICLE MAINT-WATER	11,168	7,140	13,000	-	13,000	-	13,000	- %

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	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
10-5-460670-7749 VEHICLE MAINT-WASTEWATER	656	825	3,500	-	3,500	-	3,500	- %
10-5-460670-7751 VEHICLE MAINT-ARENA	14,272	4,154	7,000	-	7,000	-	7,000	- %
10-5-460670-7752 VEHICLE MAINT-PLANNING & DEVT	39	43	500	-	500	-	500	- %
10-5-460670-7753 VEHICLE MAINT-BLDG SERV	922	-	2,000	-	2,000	-	2,000	- %
10-5-460670-7759 VEHICLE MAINT-MECHANIC SUPPLIES	49,811	46,692	30,000	-	30,000	-	30,000	- %
10-5-460670-7867 NON RECURRING SMALL CAP EQUIP-FLEET	488	3,745	5,000	-	5,000	-	5,000	- %
<b>Total Vehicle/Equipment</b>	<b>519,852</b>	<b>508,957</b>	<b>598,900</b>	<b>6,900</b>	<b>605,800</b>	<b>2,000</b>	<b>607,800</b>	<b>1.5%</b>
Transfers to Own Funds								
10-5-460690-8986 TRANSFER-RESERVES-FLEET	20,887	22,304	-	-	-	-	-	- %
<b>Total Transfers to Own Funds</b>	<b>20,887</b>	<b>22,304</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Total Expenditures	769,163	736,207	833,700	15,900	849,600	2,000	851,600	2.1%
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total PW-Fleet</b>	<b>769,163</b>	<b>736,207</b>	<b>833,700</b>	<b>15,900</b>	<b>849,600</b>	<b>2,000</b>	<b>851,600</b>	<b>2.1%</b>

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	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>PW-Facilities</b>								
<b>Summary</b>								
Wages & Benefits								
10-4-480610-5290 GROUP INSURANCE REVENUE-FACILITIES	-	(11,350)	-	-	-	-	-	- %
10-5-480610-7000 REG PAY-FULL TIME-FACILITIES	1,071,965	951,682	1,186,800	39,900	1,226,700	-	1,226,700	3.4%
10-5-480610-7001 REG PAY-PART TIME-FACILITIES	131,207	120,807	147,200	3,500	150,700	-	150,700	2.4%
10-5-480610-7080 EI-FACILITIES	16,987	17,700	19,100	700	19,800	-	19,800	3.7%
10-5-480610-7082 CPP-FACILITIES	51,192	54,043	62,200	1,800	64,000	-	64,000	2.9%
10-5-480610-7084 OMERS-FACILITIES	98,108	95,358	116,700	5,400	122,100	-	122,100	4.6%
10-5-480610-7086 EHT-FACILITIES	23,823	21,778	26,000	900	26,900	-	26,900	3.5%
10-5-480610-7088 WSIB-FACILITIES	34,048	32,281	38,600	1,100	39,700	-	39,700	2.8%
10-5-480610-7090 GROUP INSURANCE-FACILITIES	61,788	55,559	70,200	(1,100)	69,100	-	69,100	(1.6%)
10-5-480610-7092 GREEN SHIELD-FACILITIES	95,448	100,537	105,900	13,900	119,800	-	119,800	13.1%
<b>Total Wages &amp; Benefits</b>	1,584,566	1,438,395	1,772,700	66,100	1,838,800	-	1,838,800	3.7%
Facility Expenses								
10-5-480660-7600 INSURANCE-PROP-POLICE	3,322	3,950	4,000	200	4,200	-	4,200	5.0%
10-5-480660-7602 INSURANCE-PROP-MUNICIPAL COMPLEX	11,531	13,286	14,000	700	14,700	-	14,700	5.0%
10-5-480660-7603 INSURANCE-PROP-FIRE/EMS	8,267	9,318	10,000	4,500	14,500	-	14,500	45.0%
10-5-480660-7605 INSURANCE-PROP-PUBLIC WORKS	27,603	36,746	37,000	1,900	38,900	-	38,900	5.1%
10-5-480660-7606 INSURANCE-PROP-VOLLMER CENTRE	55,853	62,967	63,000	3,300	66,300	-	66,300	5.2%
10-5-480660-7607 INSURANCE-PROP-OTHER SITES	10,486	11,775	12,000	600	12,600	-	12,600	5.0%
10-5-480660-7608 INSURANCE-PROP-EVENT CENTRE	17,636	19,333	20,000	1,000	21,000	-	21,000	5.0%
10-5-480660-7610 HYDRO-POLICE	65,440	52,864	50,000	12,000	62,000	-	62,000	24.0%
10-5-480660-7612 HYDRO-MUNICIPAL COMPLEX	143,546	127,972	182,700	(32,000)	150,700	-	150,700	(17.5%)
10-5-480660-7613 HYDRO-FIRE/EMS	36,443	18,410	36,100	-	36,100	-	36,100	- %
10-5-480660-7615 HYDRO-PUBLIC WORKS	53,821	44,085	53,400	5,000	58,400	-	58,400	9.4%
10-5-480660-7616 HYDRO-VOLLMER CENTRE	458,346	404,919	582,400	(35,000)	547,400	-	547,400	(6.0%)
10-5-480660-7617 HYDRO-OTHER SITES	80,363	59,120	101,500	-	101,500	-	101,500	- %
10-5-480660-7618 HYDRO-EVENT CENTRE	24,039	33,298	36,000	5,000	41,000	-	41,000	13.9%
10-5-480660-7619 HYDRO-MULTI-USE TRAIL	-	-	-	50,000	50,000	-	50,000	- %
10-5-480660-7620 WATER/SEWER-POLICE	1,413	1,332	1,500	-	1,500	-	1,500	- %
10-5-480660-7622 WATER/SEWER-MUNICIPAL COMPLEX	22,371	15,399	26,500	-	26,500	-	26,500	- %
10-5-480660-7623 WATER/SEWER-FIRE/EMS	3,676	4,265	2,800	5,000	7,800	-	7,800	178.6%
10-5-480660-7625 WATER/SEWER-PUBLIC WORKS	2,968	2,894	5,000	-	5,000	-	5,000	- %
10-5-480660-7626 WATER/SEWER-VOLLMER CENTRE	72,229	60,448	77,000	-	77,000	-	77,000	- %
10-5-480660-7627 WATER/SEWER-OTHER SITES	33,665	41,261	43,800	-	43,800	-	43,800	- %
10-5-480660-7628 WATER/SEWER-EVENT CENTRE	3,166	3,875	2,400	-	2,400	-	2,400	- %
10-5-480660-7629 WATER/SEWER-MULTI-USE TRAIL	-	-	-	60,000	60,000	-	60,000	- %

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10-5-480660-7640 NATURAL GAS-POLICE	8,106	6,325	10,000	-	10,000	-	10,000	- %
10-5-480660-7642 NATURAL GAS-MUNICIPAL COMPLEX	27,999	19,795	25,000	-	25,000	-	25,000	- %
10-5-480660-7643 NATURAL GAS-FIRE/EMS	9,895	6,958	8,400	10,000	18,400	-	18,400	119.0%
10-5-480660-7645 NATURAL GAS-PUBLIC WORKS	13,467	21,642	16,000	-	16,000	-	16,000	- %
10-5-480660-7646 NATURAL GAS-VOLLMER CENTRE	112,870	66,084	85,000	-	85,000	-	85,000	- %
10-5-480660-7647 NATURAL GAS-OTHER SITES	15,667	11,762	14,000	-	14,000	-	14,000	- %
10-5-480660-7648 NATURAL GAS-EVENT CENTRE	31,835	4,527	38,000	-	38,000	-	38,000	- %
10-5-480660-7652 SECURITY SERVICES-MUNICIPAL COMPLE	41,355	42,284	41,900	1,500	43,400	-	43,400	3.6%
10-5-480660-7655 SECURITY SERVICES-PUBLIC WORKS	-	1,413	-	-	-	-	-	- %
10-5-480660-7656 SECURITY SERVICES-VOLLMER CENTRE	51,084	35,336	30,000	-	30,000	-	30,000	- %
10-5-480660-7659 SECURITY SERVICES-MULTI-USE TRAIL	-	-	-	7,500	7,500	-	7,500	- %
10-5-480660-7660 BLDG REPAIR/MAINT-POLICE	50,732	56,742	36,600	7,100	43,700	-	43,700	19.4%
10-5-480660-7662 BLDG REPAIR/MAINT-MUNICIPAL COMPLE	101,288	133,903	70,000	17,600	87,600	-	87,600	25.1%
10-5-480660-7663 BLDG REPAIR/MAINT-FIRE/EMS	48,808	34,871	40,600	(3,000)	37,600	-	37,600	(7.4%)
10-5-480660-7665 BLDG REPAIR/MAINT-PUBLIC WORKS	76,855	61,506	26,400	37,000	63,400	-	63,400	140.2%
10-5-480660-7666 BLDG REPAIR/MAINT-VOLLMER CENTRE	248,548	262,903	200,000	25,000	225,000	-	225,000	12.5%
10-5-480660-7667 BLDG REPAIR/MAINT-OTHER SITES	42,369	55,747	29,100	8,000	37,100	-	37,100	27.5%
10-5-480660-7668 BLDG REPAIR/MAINT-ALL SITES	872	2,128	19,500	(15,000)	4,500	-	4,500	(76.9%)
10-5-480660-7669 BLDG REPAIR/MAINT-LIVING WALL	20,493	24,546	16,000	-	16,000	-	16,000	- %
10-5-480660-7670 BLDG REPAIR/MAINT-EVENT CENTRE	47,586	63,856	36,000	10,000	46,000	-	46,000	27.8%
10-5-480660-7682 CUSTODIAL SUPPLIES-MUNICIPAL COMPLI	1,497	4,322	5,000	-	5,000	-	5,000	- %
10-5-480660-7683 CUSTODIAL SUPPLIES-FIRE/EMS	2,886	533	1,000	-	1,000	-	1,000	- %
10-5-480660-7685 CUSTODIAL SUPPLIES-PUBLIC WORKS	19,804	24,687	5,000	10,000	15,000	-	15,000	200.0%
10-5-480660-7686 CUSTODIAL SUPPLIES-VOLLMER CENTRE	71,449	65,545	55,000	-	55,000	-	55,000	- %
10-5-480660-7687 CUSTODIAL SUPPLIES-OTHER SITES	4,234	3,561	1,000	-	1,000	-	1,000	- %
10-5-480660-7688 CUSTODIAL SUPPLIES-ALL SITES	97	1,608	5,000	-	5,000	-	5,000	- %
10-5-480660-7689 CUSTODIAL SUPPLIES-EVENT CENTRE	12,800	12,461	10,000	-	10,000	-	10,000	- %
10-5-480660-7690 CUSTODIAL SERVICES-POLICE	72,169	65,760	73,700	2,200	75,900	-	75,900	3.0%
10-5-480660-7692 CUSTODIAL SERVICES-MUNICIPAL COMPL	196,711	164,127	206,300	6,200	212,500	-	212,500	3.0%
10-5-480660-7693 CUSTODIAL SERVICES-FIRE/EMS	22,241	19,074	22,100	800	22,900	-	22,900	3.6%
10-5-480660-7697 CUSTODIAL SERVICES-OTHER SITES	12,700	12,695	14,000	-	14,000	-	14,000	- %
10-5-480660-7698 CUSTODIAL SERVICES-EVENT CENTRE	33,963	43,678	43,000	1,300	44,300	-	44,300	3.0%
10-5-480660-7699 CUSTODIAL SERVICES -MULTI-USE TRAIL	-	-	-	15,000	15,000	-	15,000	- %
<b>Total Facility Expenses</b>	<b>2,536,564</b>	<b>2,357,896</b>	<b>2,544,700</b>	<b>223,400</b>	<b>2,768,100</b>	<b>-</b>	<b>2,768,100</b>	<b>8.8%</b>
Vehicle/Equipment								
10-5-480670-7851 EQUIP REPAIR/MAINT-ARENAS,FIELDS & C	146,067	106,472	90,000	10,000	100,000	-	100,000	11.1%
10-5-480670-7854 EQUIP REPAIR/MAINT-AQUATIC CENTRE	107,473	85,433	90,000	-	90,000	-	90,000	- %
10-5-480670-7855 EQUIP REPAIR/MAINT-FITNESS CENTRE	8,853	9,510	5,000	-	5,000	-	5,000	- %

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10-5-480670-7856 EQUIP REPAIR/MAINT-OUTDOOR POOL	29,420	25,559	10,000	-	10,000	-	10,000	- %
10-5-480670-7857 EQUIP REPAIR/MAINT-HOSPITALITY	8,117	4,189	8,000	-	8,000	-	8,000	- %
10-5-480670-7864 EQUIP INFORMATION SYSTEM-MULTI-USE	-	-	-	7,500	7,500	-	7,500	- %
10-5-480670-7865 REFRIGERATION-MULTI-USE TRAIL	-	-	-	100,000	100,000	-	100,000	- %
10-5-480670-7867 NON RECURRING SMALL CAP EQUIP	11,243	6,204	5,000	-	5,000	-	5,000	- %
<b>Total Vehicle/Equipment</b>	<b>311,173</b>	<b>237,367</b>	<b>208,000</b>	<b>117,500</b>	<b>325,500</b>	<b>-</b>	<b>325,500</b>	<b>56.5%</b>
Total Expenditures	4,432,303	4,033,658	4,525,400	407,000	4,932,400	-	4,932,400	9.0%
Other Revenues								
10-4-480790-5999 MISC REVENUE-FACILITIES	(50,797)	(38,872)	(50,000)	-	(50,000)	-	(50,000)	- %
<b>Total Other Revenues</b>	<b>(50,797)</b>	<b>(38,872)</b>	<b>(50,000)</b>	<b>-</b>	<b>(50,000)</b>	<b>-</b>	<b>(50,000)</b>	<b>- %</b>
Total Revenues	(50,797)	(38,872)	(50,000)	-	(50,000)	-	(50,000)	- %
<b>Total PW-Facilities</b>	<b>4,381,506</b>	<b>3,994,786</b>	<b>4,475,400</b>	<b>407,000</b>	<b>4,882,400</b>	<b>-</b>	<b>4,882,400</b>	<b>9.1%</b>



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<b>PW-Parks</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-840610-7000 REG PAY-FULL TIME-PARKS	369,723	460,560	530,500	60,700	591,200	-	591,200	11.4%
10-5-840610-7001 REG PAY-PART TIME-PARKS	352,204	255,678	390,700	10,500	401,200	-	401,200	2.7%
10-5-840610-7080 EI-PARKS	12,502	14,400	16,800	1,300	18,100	-	18,100	7.7%
10-5-840610-7082 CPP-PARKS	33,716	38,513	48,000	3,900	51,900	-	51,900	8.1%
10-5-840610-7084 OMERS-PARKS	50,490	58,132	59,200	28,200	87,400	-	87,400	47.6%
10-5-840610-7086 EHT-PARKS	13,686	14,701	17,800	1,500	19,300	-	19,300	8.4%
10-5-840610-7088 WSIB-PARKS	20,346	22,044	27,000	2,100	29,100	-	29,100	7.8%
10-5-840610-7090 GROUP INSURANCE-PARKS	21,566	29,877	33,300	2,100	35,400	-	35,400	6.3%
10-5-840610-7092 GREEN SHIELD-PARKS	44,243	49,542	63,400	6,500	69,900	-	69,900	10.3%
<b>Total Wages &amp; Benefits</b>	<b>918,476</b>	<b>943,447</b>	<b>1,186,700</b>	<b>116,800</b>	<b>1,303,500</b>	<b>-</b>	<b>1,303,500</b>	<b>9.8%</b>
Vehicle/Equipment								
10-5-840670-7840 EQUIP REPAIR/MAINT-PARKS	1,527	2,068	3,000	(3,000)	-	-	-	(100.0%)
10-5-840670-7841 ICE INSTALLATION/REPAIR-MULTI-USE TR	-	-	-	10,000	10,000	-	10,000	- %
10-5-840670-7860 NEW EQUIPMENT-PARKS	-	63	2,000	(2,000)	-	-	-	(100.0%)
10-5-840670-7867 NON RECURRING SMALL CAP EQUIP-PARK	4,220	396	7,500	5,000	12,500	-	12,500	66.7%
10-5-840670-7869 EQUIPMENT RENTAL-PARKS	8,960	5,347	3,000	7,000	10,000	-	10,000	233.3%
<b>Total Vehicle/Equipment</b>	<b>14,707</b>	<b>7,874</b>	<b>15,500</b>	<b>17,000</b>	<b>32,500</b>	<b>-</b>	<b>32,500</b>	<b>109.7%</b>
Program Services								
10-5-840680-7207 RIVER CANARD PARK-PARKS	5,000	5,000	5,000	-	5,000	-	5,000	- %
10-5-840680-8514 BOAT RAMP-PARKS	11,555	6,382	4,000	-	4,000	-	4,000	- %
10-5-840680-8590 PARK MAINTENANCE-PARKS	113,307	118,859	139,000	-	139,000	-	139,000	- %
10-5-840680-8591 PARK MOWING-PARKS	112,475	102,289	120,000	10,000	130,000	-	130,000	8.3%
10-5-840680-8592 TREE MAINTENANCE-PARKS	60,638	27,119	84,000	(40,000)	44,000	-	44,000	(47.6%)
10-5-840680-8593 MEMORIALS/DEDICATIONS-PARKS	11,594	13,744	13,000	-	13,000	-	13,000	- %
10-5-840680-8594 FLOWERS-TOWN SITES-PARKS	26,943	26,292	34,500	5,500	40,000	-	40,000	15.9%
10-5-840680-8595 TOWN MOWING-PARKS	-	-	-	20,000	20,000	-	20,000	- %
10-5-840680-8596 ANNUAL TREE REPLACEMENTS-PARKS	-	-	-	40,000	40,000	-	40,000	- %
10-5-840680-8600 VOLLMER COMPLEX SITE MAINT	8,108	5,810	12,000	-	12,000	-	12,000	- %
10-5-840680-8602 VC-SOCCER FIELDS-FERT/SEED	20,118	15,943	40,500	-	40,500	-	40,500	- %
10-5-840680-8603 VC-SOCCER FIELDS-PAINT	10,601	10,560	15,000	-	15,000	-	15,000	- %
10-5-840680-8604 VC-SOCCER FIELDS-MISC	21,179	23,874	53,700	-	53,700	-	53,700	- %
10-5-840680-8605 VC-BASEBALL FIELDS-FERT/SEED	18,024	10,144	23,000	-	23,000	-	23,000	- %
10-5-840680-8606 VC-BASEBALL FIELDS-PAINT	7,131	4,450	10,000	-	10,000	-	10,000	- %
10-5-840680-8607 VC-BASEBALL FIELDS-MISC	27,765	23,407	30,000	-	30,000	-	30,000	- %
10-5-840680-8608 VC-SKATEBOARD PARK	-	-	4,000	-	4,000	-	4,000	- %

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
10-5-840680-8610 VC-SPLASH PAD SITE	-	-	9,500	(5,500)	4,000	-	4,000	(57.9%)
10-5-840680-8999 MISC EXPENSE-PARKS	1,014	499	-	-	-	-	-	- %
<b>Total Program Services</b>	455,452	394,372	597,200	30,000	627,200	-	627,200	5.0%
Total Expenditures	1,388,635	1,345,693	1,799,400	163,800	1,963,200	-	1,963,200	9.1%
Grants								
10-4-840770-5150 GRANTS-FEDERAL-PARKS	(4,100)	(13,910)	-	-	-	-	-	- %
<b>Total Grants</b>	(4,100)	(13,910)	-	-	-	-	-	- %
Other Revenues								
10-4-840790-5538 MEMORIALS/DEDICATIONS	(6,200)	(10,400)	(8,000)	-	(8,000)	-	(8,000)	- %
10-4-840790-5540 BOAT RAMP	(51,430)	(47,185)	(50,000)	-	(50,000)	-	(50,000)	- %
10-4-840790-5546 RIVER CANARD PARK	(3,097)	(3,975)	(3,000)	-	(3,000)	-	(3,000)	- %
10-4-840790-5999 MISC REVENUE-PARKS	(10,000)	(10,000)	-	-	-	-	-	- %
<b>Total Other Revenues</b>	(70,727)	(71,560)	(61,000)	-	(61,000)	-	(61,000)	- %
Total Revenues	(74,827)	(85,470)	(61,000)	-	(61,000)	-	(61,000)	- %
<b>Total PW-Parks</b>	<b>1,313,808</b>	<b>1,260,223</b>	<b>1,738,400</b>	<b>163,800</b>	<b>1,902,200</b>	<b>-</b>	<b>1,902,200</b>	<b>9.4%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Winter Control</b>								
<b>Summary</b>								
Program Services								
10-5-430680-7308 SALT-WINTER CONTROL	147,561	471,110	200,000	-	200,000	-	200,000	- %
<b>Total   Program Services</b>	147,561	471,110	200,000	-	200,000	-	200,000	- %
Total Expenditures	147,561	471,110	200,000	-	200,000	-	200,000	- %
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total Winter Control</b>	<b>147,561</b>	<b>471,110</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>- %</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Traffic Control</b>								
<b>Summary</b>								
Program Services								
10-5-470680-7320 TRAFFIC SIGNALS-HYDRO	29,637	14,384	30,000	-	30,000	-	30,000	- %
10-5-470680-7321 TRAFFIC SIGNALS-MAINT	85,737	102,746	62,000	-	62,000	5,000	67,000	8.1%
<b>Total   Program Services</b>	115,374	117,130	92,000	-	92,000	5,000	97,000	5.4%
Total Expenditures	115,374	117,130	92,000	-	92,000	5,000	97,000	5.4%
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total Traffic Control</b>	<b>115,374</b>	<b>117,130</b>	<b>92,000</b>	<b>-</b>	<b>92,000</b>	<b>5,000</b>	<b>97,000</b>	<b>5.4%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Transit</b>								
<b>Summary</b>								
Program Services								
10-5-440680-7324 HANDI TRANSIT	33,398	35,399	45,000	20,000	65,000	-	65,000	44.4%
10-5-440680-7350 TICKET/PASS-WINDSOR-TRANSIT	4,986	6,278	2,200	-	2,200	-	2,200	- %
10-5-440680-7354 SERVICE AGREEMENT-WINDSOR-TRANSIT	576,056	562,088	584,000	149,000	733,000	-	733,000	25.5%
10-5-440680-8500 MARKETING/ADVERT/PROMOTION-TRANSIT	2,003	3,493	10,000	-	10,000	-	10,000	- %
10-5-440680-8999 MISC EXPENSE-TRANSIT	-	-	1,000	-	1,000	-	1,000	- %
<b>Total Program Services</b>	616,443	607,258	642,200	169,000	811,200	-	811,200	26.3%
Transfers to Own Funds								
10-5-440680-8986 TRANSFER-RESERVES-TRANSIT	11,602	-	-	-	-	-	-	- %
<b>Total Transfers to Own Funds</b>	11,602	-	-	-	-	-	-	- %
Total Expenditures	628,045	607,258	642,200	169,000	811,200	-	811,200	26.3%
Contributions from Own Funds								
10-4-440780-5986 CONTRIBUTION-RESERVES-TRANSIT	-	(118,572)	-	(100,000)	(100,000)	-	(100,000)	- %
10-4-440780-5988 CONTRIBUTION-DEFERRED REVENUE-TRANSIT	(251,000)	-	(281,000)	(4,000)	(285,000)	-	(285,000)	1.4%
<b>Total Contributions from Own Funds</b>	(251,000)	(118,572)	(281,000)	(104,000)	(385,000)	-	(385,000)	37.0%
Other Revenues								
10-4-440790-5240 TICKET/PASS REVENUE-TRANSIT	(5,837)	(7,554)	(2,200)	-	(2,200)	-	(2,200)	- %
10-4-440790-5242 TICKET/PASS REVENUE-VC-TRANSIT	-	-	(2,200)	-	(2,200)	-	(2,200)	- %
10-4-440790-5244 TICKET/PASS COMMISSION-TRANSIT	(125)	(162)	(100)	-	(100)	-	(100)	- %
10-4-440790-5248 FARE REVENUE-TRANSIT	(23,951)	(18,584)	(60,000)	-	(60,000)	-	(60,000)	- %
10-4-440790-5558 ADVERTISING REVENUE-TRANSIT	(2,758)	(2,420)	-	-	-	-	-	- %
<b>Total Other Revenues</b>	(32,671)	(28,720)	(64,500)	-	(64,500)	-	(64,500)	- %
Total Revenues	(283,671)	(147,292)	(345,500)	(104,000)	(449,500)	-	(449,500)	30.1%
<b>Total Transit</b>	<b>344,374</b>	<b>459,966</b>	<b>296,700</b>	<b>65,000</b>	<b>361,700</b>	<b>-</b>	<b>361,700</b>	<b>21.9%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Street Lighting</b>								
<b>Summary</b>								
Program Services								
10-5-450680-7326 STREET LIGHTING-HYDRO	213,689	209,849	195,000	-	195,000	-	195,000	- %
10-5-450680-7327 STREET LIGHTING-MAINT	111,441	133,272	90,000	30,000	120,000	-	120,000	33.3%
<b>Total   Program Services</b>	325,130	343,121	285,000	30,000	315,000	-	315,000	10.5%
Total Expenditures	325,130	343,121	285,000	30,000	315,000	-	315,000	10.5%
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total Street Lighting</b>	<b>325,130</b>	<b>343,121</b>	<b>285,000</b>	<b>30,000</b>	<b>315,000</b>	<b>-</b>	<b>315,000</b>	<b>10.5%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Crossing Guards</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-490610-7001 REG PAY-PART TIME-CROSS GUARDS	125,081	99,947	105,300	2,400	107,700	-	107,700	2.3%
10-5-490610-7080 EI-CROSS GUARDS	2,678	2,539	2,400	100	2,500	-	2,500	4.2%
10-5-490610-7082 CPP-CROSS GUARDS	2,800	3,279	6,100	100	6,200	-	6,200	1.6%
10-5-490610-7084 OMERS-CROSSING GUARDS	-	1,348	-	-	-	-	-	- %
10-5-490610-7086 EHT-CROSS GUARDS	2,288	2,130	2,100	-	2,100	-	2,100	- %
10-5-490610-7088 WSIB-CROSS GUARDS	3,230	3,006	3,100	100	3,200	-	3,200	3.2%
<b>Total Wages &amp; Benefits</b>	136,077	112,249	119,000	2,700	121,700	-	121,700	2.3%
Administrative Expenses								
10-5-490640-7120 INSURANCE-GENERAL-CROSS GUARDS	750	750	1,000	-	1,000	-	1,000	- %
<b>Total Administrative Expenses</b>	750	750	1,000	-	1,000	-	1,000	- %
Program Services								
10-5-490680-8505 MATERIALS/SUPPLIES-CROSS GUARDS	1,716	943	1,000	-	1,000	-	1,000	- %
<b>Total Program Services</b>	1,716	943	1,000	-	1,000	-	1,000	- %
Total Expenditures	138,543	113,942	121,000	2,700	123,700	-	123,700	2.2%
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total Crossing Guards</b>	<b>138,543</b>	<b>113,942</b>	<b>121,000</b>	<b>2,700</b>	<b>123,700</b>	<b>-</b>	<b>123,700</b>	<b>2.2%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Garbage Collection</b>								
<b>Summary</b>								
Program Services								
10-5-540680-7330 CONTRACTOR-GARBAGE COLLECTION	1,344,320	1,389,072	1,122,000	280,000	1,402,000	-	1,402,000	25.0%
<b>Total   Program Services</b>	1,344,320	1,389,072	1,122,000	280,000	1,402,000	-	1,402,000	25.0%
Total Expenditures	1,344,320	1,389,072	1,122,000	280,000	1,402,000	-	1,402,000	25.0%
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total Garbage Collection</b>	<b>1,344,320</b>	<b>1,389,072</b>	<b>1,122,000</b>	<b>280,000</b>	<b>1,402,000</b>	<b>-</b>	<b>1,402,000</b>	<b>25.0%</b>



# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Garbage Disposal</b>								
<b>Summary</b>								
Program Services								
10-5-550680-7332 LANDFILL-GARBAGE DISPOSAL	1,187,869	1,038,789	1,392,000	(85,000)	1,307,000	-	1,307,000	(6.1%)
<b>Total   Program Services</b>	1,187,869	1,038,789	1,392,000	(85,000)	1,307,000	-	1,307,000	(6.1%)
Total Expenditures	1,187,869	1,038,789	1,392,000	(85,000)	1,307,000	-	1,307,000	(6.1%)
Total Revenues	-	-	-	-	-	-	-	- %
<b>Total Garbage Disposal</b>	<b>1,187,869</b>	<b>1,038,789</b>	<b>1,392,000</b>	<b>(85,000)</b>	<b>1,307,000</b>	<b>-</b>	<b>1,307,000</b>	<b>(6.1%)</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>C&amp;R Corporate</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-810610-7000 REG PAY-FULL TIME-C&R CORP	1,027,557	993,506	1,044,700	141,100	1,185,800	36,900	1,222,700	17.0%
10-5-810610-7001 REG PAY-PART TIME-C&R CORP	73,787	72,514	96,400	500	96,900	-	96,900	0.5%
10-5-810610-7080 EI-C&R CORP	15,579	16,289	15,400	1,900	17,300	700	18,000	16.9%
10-5-810610-7082 CPP-C&R CORP	47,123	49,446	49,200	6,600	55,800	2,100	57,900	17.7%
10-5-810610-7084 OMERS-C&R CORP	106,798	111,182	117,300	12,200	129,500	3,600	133,100	13.5%
10-5-810610-7086 EHT-C&R CORP	21,847	21,465	22,300	2,700	25,000	700	25,700	15.2%
10-5-810610-7088 WSIB-C&R CORP	30,430	30,695	31,600	3,600	35,200	1,100	36,300	14.9%
10-5-810610-7090 GROUP INSURANCE-C&R CORP	68,724	61,701	69,400	5,100	74,500	2,700	77,200	11.2%
10-5-810610-7092 GREEN SHIELD-C&R CORP	85,358	95,872	94,500	18,400	112,900	4,300	117,200	24.0%
<b>Total Wages &amp; Benefits</b>	<b>1,477,203</b>	<b>1,452,670</b>	<b>1,540,800</b>	<b>192,100</b>	<b>1,732,900</b>	<b>52,100</b>	<b>1,785,000</b>	<b>15.8%</b>
Administrative Expenses								
10-5-810640-7100 OFFICE SUPPLIES- C&R CORP	2,050	3,551	3,000	-	3,000	-	3,000	- %
10-5-810640-7104 POSTAGE/SHIPPING-C&R CORP	400	452	300	100	400	-	400	33.3%
10-5-810640-7109 RADIO COMM/LICENCE-C&R CORP	497	370	-	10,800	10,800	-	10,800	- %
10-5-810640-7112 ADVERTISING-C&R CORP	8,013	682	3,500	-	3,500	-	3,500	- %
10-5-810640-7114 MEETINGS/SPEC EXP-C&R CORP	2,870	2,624	1,500	500	2,000	-	2,000	33.3%
10-5-810640-7120 INSURANCE-GENERAL-C&R CORP	53,289	56,633	57,000	3,000	60,000	-	60,000	5.3%
10-5-810640-7170 CELL PHONE-C&R CORP	5,368	5,245	4,100	2,300	6,400	-	6,400	56.1%
10-5-810640-7500 OFFICE EQUIP/CONTRACTS-C&R CORP	594	546	500	-	500	-	500	- %
<b>Total Administrative Expenses</b>	<b>73,081</b>	<b>70,103</b>	<b>69,900</b>	<b>16,700</b>	<b>86,600</b>	<b>-</b>	<b>86,600</b>	<b>23.9%</b>
Personnel Expenses								
10-5-810650-7130 TRAVEL-C&R CORP	3,846	4,441	6,000	(1,000)	5,000	-	5,000	(16.7%)
10-5-810650-7132 CONF/SEMINAR-C&R CORP	4,321	10,198	16,000	(2,000)	14,000	-	14,000	(12.5%)
10-5-810650-7134 MEMBERSHIP/SUBSCR-C&R CORP	5,707	1,018	4,500	-	4,500	-	4,500	- %
10-5-810650-7137 TRAINING/INTERVIEWS-C&R CORP	7,465	11,001	14,000	-	14,000	-	14,000	- %
10-5-810650-7140 CLOTHING-C&R CORP	4,448	9,732	7,000	2,000	9,000	-	9,000	28.6%
10-5-810650-7141 EQUIP TO PERSONNEL-C&R CORP	328	196	1,300	(800)	500	-	500	(61.5%)
<b>Total Personnel Expenses</b>	<b>26,115</b>	<b>36,586</b>	<b>48,800</b>	<b>(1,800)</b>	<b>47,000</b>	<b>-</b>	<b>47,000</b>	<b>(3.7%)</b>
Vehicle/Equipment								
10-5-810670-7867 NON RECURRING SMALL CAP EQUIP-C&R	10,336	4,681	10,000	-	10,000	-	10,000	- %
<b>Total Vehicle/Equipment</b>	<b>10,336</b>	<b>4,681</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>- %</b>
Program Services								
10-5-810680-8500 MARKETING/ADVERT/PROMO-C&R CORP	13,317	9,815	15,000	-	15,000	-	15,000	- %
10-5-810680-8502 PROMOTIONAL ITEMS-C&R CORP	2,528	1,674	3,000	-	3,000	-	3,000	- %
10-5-810680-8996 BANK CHARGES-C&R CORP	67,455	76,204	45,000	45,000	90,000	-	90,000	100.0%

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
10-5-810680-8999 MISC EXPENSE-C&R CORP	30	32	-	-	-	-	-	- %
<b>Total Program Services</b>	83,330	87,725	63,000	45,000	108,000	-	108,000	71.4%
Transfers to Own Funds								
10-5-810690-8980 TRANSFER-GENERAL-C&R CORP	-	35,770	-	-	-	-	-	- %
10-5-810690-8986 TRANSFER-RESERVES-C&R CORP	189,209	210,267	182,000	-	182,000	-	182,000	- %
<b>Total Transfers to Own Funds</b>	189,209	246,037	182,000	-	182,000	-	182,000	- %
<b>Total Expenditures</b>	1,859,274	1,897,802	1,914,500	252,000	2,166,500	52,100	2,218,600	15.9%
Other Revenues								
10-4-810790-5535 LASALLE ROWING CLUB-C&R CORP	(1,000)	(1,000)	(1,000)	-	(1,000)	-	(1,000)	- %
10-4-810790-5556 USER INSURANCE-C&R CORP	(9,415)	(8,437)	(8,000)	(1,500)	(9,500)	-	(9,500)	18.8%
10-4-810790-5557 UNIFORM-C&R CORP	(65)	-	(500)	500	-	-	-	(100.0%)
10-4-810790-5558 ADVERTISING REVENUE-C&R CORP	(14,903)	(11,107)	(15,000)	(1,000)	(16,000)	-	(16,000)	6.7%
10-4-810790-5559 CAPITAL REINVESTMENT FEE-C&R CORP'	(66,209)	(86,888)	(63,000)	(24,000)	(87,000)	-	(87,000)	38.1%
10-4-810790-5570 CONCESSIONS-C&R CORP	(4,640)	(2,777)	(4,400)	(100)	(4,500)	-	(4,500)	2.3%
10-4-810790-5575 VENDING COMMISSIONS-C&R CORP	(8,162)	(10,119)	(9,000)	(1,000)	(10,000)	-	(10,000)	11.1%
10-4-810790-5998 MISC REVENUE-OTHER-C&R CORP	5	-	-	-	-	-	-	- %
10-4-810790-5999 MISC REVENUE-C&R CORP	(31,240)	947	-	-	-	-	-	- %
<b>Total Other Revenues</b>	(135,629)	(119,381)	(100,900)	(27,100)	(128,000)	-	(128,000)	26.9%
<b>Total Revenues</b>	(135,629)	(119,381)	(100,900)	(27,100)	(128,000)	-	(128,000)	26.9%
<b>Total C&amp;R Corporate</b>	<b>1,723,645</b>	<b>1,778,421</b>	<b>1,813,600</b>	<b>224,900</b>	<b>2,038,500</b>	<b>52,100</b>	<b>2,090,600</b>	<b>15.3%</b>

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	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>C&amp;R Community Programs</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-814610-7001 REG PAY-PART TIME-C&R COMM PROG	197,429	211,236	208,900	8,300	217,200	-	217,200	4.0%
10-5-814610-7080 EI-C&R COMM PROG	4,487	6,188	4,800	200	5,000	-	5,000	4.2%
10-5-814610-7082 CPP-C&R COMM PROG	7,148	8,113	12,000	500	12,500	-	12,500	4.2%
10-5-814610-7084 OMERS-C&R COMM PROG	6,543	10,528	2,300	12,400	14,700	-	14,700	539.1%
10-5-814610-7086 EHT-C&R COMM PROG	3,834	5,192	4,100	100	4,200	-	4,200	2.4%
10-5-814610-7088 WSIB-C&R COMM PROG	5,733	7,564	6,200	200	6,400	-	6,400	3.2%
<b>Total Wages &amp; Benefits</b>	225,174	248,821	238,300	21,700	260,000	-	260,000	9.1%
Program Services								
10-5-814680-8505 MATERIALS/SUPPLIES-C&R COMM PROG	13,291	7,847	14,900	-	14,900	-	14,900	- %
10-5-814680-8509 DAY CAMP/PA DAY SUPPLIES-C&R COMM I	28,989	23,831	24,000	-	24,000	-	24,000	- %
<b>Total Program Services</b>	42,280	31,678	38,900	-	38,900	-	38,900	- %
Total Expenditures	267,454	280,499	277,200	21,700	298,900	-	298,900	7.8%
Grants								
10-4-814770-5150 GRANTS-FEDERAL-C&R COMM PROG	(34,132)	(35,000)	-	-	-	-	-	- %
10-4-814770-5199 GRANTS-OTHER-C&R COMM PROG	(12,603)	-	-	-	-	-	-	- %
<b>Total Grants</b>	(46,735)	(35,000)	-	-	-	-	-	- %
Other Revenues								
10-4-814790-5500 PRE-SCHOOL PROGRAMS-C&R COMM PRO	(3,110)	(5,494)	(1,000)	(4,000)	(5,000)	-	(5,000)	400.0%
10-4-814790-5501 YOUTH PROGRAMS-C&R COMM PROG	(75,837)	(55,064)	(83,900)	-	(83,900)	-	(83,900)	- %
10-4-814790-5502 ADULT PROGRAMS-C&R COMM PROG	(3,201)	(2,811)	(2,000)	(1,000)	(3,000)	-	(3,000)	50.0%
10-4-814790-5503 SENIOR PROGRAMS-C&R COMM PROG	(375)	-	-	-	-	-	-	- %
10-4-814790-5505 DAY CAMP/PA DAY PROGRAMS-C&R PROG	(203,970)	(214,793)	(213,900)	(10,600)	(224,500)	-	(224,500)	5.0%
10-4-814790-5999 MISC REVENUE-C&R COMM PROG	(6,000)	(14,300)	-	-	-	-	-	- %
<b>Total Other Revenues</b>	(292,493)	(292,462)	(300,800)	(15,600)	(316,400)	-	(316,400)	5.2%
Total Revenues	(339,228)	(327,462)	(300,800)	(15,600)	(316,400)	-	(316,400)	5.2%
<b>Total C&amp;R Community Programs</b>	<b>(71,774)</b>	<b>(46,963)</b>	<b>(23,600)</b>	<b>6,100</b>	<b>(17,500)</b>	<b>-</b>	<b>(17,500)</b>	<b>(25.8%)</b>

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	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>C&amp;R Culture &amp; Events</b>								
<b>Summary</b>								
Program Services								
10-5-816680-8530 MOVIE NIGHT	3,039	2,773	3,000	500	3,500	-	3,500	16.7%
10-5-816680-8532 NIGHT MARKET	5,412	8,729	10,000	-	10,000	-	10,000	- %
10-5-816680-8533 SPRING FLING	-	14,524	20,000	(5,000)	15,000	-	15,000	(25.0%)
10-5-816680-8537 STRAWBERRY FESTIVAL	482	-	-	-	-	-	-	- %
10-5-816680-8538 TRUCK OR TREAT	13,040	12,988	10,000	3,000	13,000	-	13,000	30.0%
10-5-816680-8539 HOLIDAY LIGHTS	31,019	6,666	20,000	(3,000)	17,000	-	17,000	(15.0%)
10-5-816680-8540 REMEMBRANCE DAY	2,492	2,078	1,800	700	2,500	-	2,500	38.9%
10-5-816680-8541 SANTA BREAKFAST	11,148	2,876	7,000	5,000	12,000	-	12,000	71.4%
10-5-816680-8544 NEW YEAR'S EVE	12,722	11,001	12,000	1,000	13,000	-	13,000	8.3%
10-5-816680-8999 MISC EXPENSE-C&R EVENTS	33,411	9,333	7,000	1,000	8,000	-	8,000	14.3%
<b>Total    Program Services</b>	112,765	70,968	90,800	3,200	94,000	-	94,000	3.5%
Total Expenditures	112,765	70,968	90,800	3,200	94,000	-	94,000	3.5%
Other Revenues								
10-4-816790-5999 MISC REVENUE-C&R CULTURAL PROG	(25,245)	(24,928)	(30,800)	(3,200)	(34,000)	-	(34,000)	10.4%
<b>Total    Other Revenues</b>	(25,245)	(24,928)	(30,800)	(3,200)	(34,000)	-	(34,000)	10.4%
Total Revenues	(25,245)	(24,928)	(30,800)	(3,200)	(34,000)	-	(34,000)	10.4%
<b>Total C&amp;R Culture &amp; Events</b>	<b>87,520</b>	<b>46,040</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>- %</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>C&amp;R Arenas, Fields &amp; Community Spaces</b>								
<b>Summary</b>								
Total Expenditures	-	-	-	-	-	-	-	- %
Other Revenues								
10-4-820790-5530 FACILITY RENTAL-ARENAS,FIELDS&CS	(35,433)	(33,903)	(27,400)	(2,700)	(30,100)	-	(30,100)	9.9%
10-4-820790-5541 SOCCER FIELD-ARENAS, FIELDS & CS	(48,131)	(87,591)	(47,300)	(35,100)	(82,400)	-	(82,400)	74.2%
10-4-820790-5543 BASEBALL DIAMONDS-ARENAS,FIELDS&CS	(15,230)	(14,304)	(16,300)	(800)	(17,100)	-	(17,100)	4.9%
10-4-820790-5545 FACILITY RENTAL-PARKS-ARENAS,FIELDS,	(15,363)	(19,362)	(16,700)	(1,600)	(18,300)	-	(18,300)	9.6%
10-4-820790-5560 ICE-SESSION A (JAN-MAR)-ARENAS,FIELDS	(293,448)	(303,601)	(302,200)	(9,900)	(312,100)	-	(312,100)	3.3%
10-4-820790-5561 ICE-SESSION B (APR-JUN)-ARENAS,FIELDS	(74,815)	(81,591)	(79,500)	(4,400)	(83,900)	-	(83,900)	5.5%
10-4-820790-5562 ICE-SESSION C (JUL-AUG)-ARENAS,FIELDS	(104,651)	(122,383)	(109,000)	(14,600)	(123,600)	-	(123,600)	13.4%
10-4-820790-5563 ICE-SESSION D (SEP-DEC)-ARENAS,FIELDS	(400,218)	(321,221)	(397,800)	(14,200)	(412,000)	-	(412,000)	3.6%
10-4-820790-5568 PUBLIC SKATING-ARENAS,FIELDS&CS	(26,978)	(27,200)	(26,900)	(2,100)	(29,000)	-	(29,000)	7.8%
10-4-820790-5580 EVENT CENTRE	(55,102)	(41,694)	(39,500)	(1,900)	(41,400)	-	(41,400)	4.8%
10-4-820790-5999 MISC REVENUE-ARENAS,FIELDS&CS	(4,830)	(4,259)	-	-	-	-	-	- %
<b>Total Other Revenues</b>	(1,074,199)	(1,057,109)	(1,062,600)	(87,300)	(1,149,900)	-	(1,149,900)	8.2%
Total Revenues	(1,074,199)	(1,057,109)	(1,062,600)	(87,300)	(1,149,900)	-	(1,149,900)	8.2%
<b>Total C&amp;R Arenas, Fields &amp; Community Spaces</b>	<b>(1,074,199)</b>	<b>(1,057,109)</b>	<b>(1,062,600)</b>	<b>(87,300)</b>	<b>(1,149,900)</b>	<b>-</b>	<b>(1,149,900)</b>	<b>8.2%</b>

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	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>C&amp;R Aquatic Centre</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-822610-7001 REG PAY-PART TIME-VRC AQUATIC	490,547	494,252	500,800	60,700	561,500	-	561,500	12.1%
10-5-822610-7009 INSTRUCTORS-VRC AQUATIC	15,620	14,578	18,700	(14,000)	4,700	-	4,700	(74.9%)
10-5-822610-7080 EI-VRC AQUATIC	11,444	12,247	11,900	1,300	13,200	-	13,200	10.9%
10-5-822610-7082 CPP-VRC AQUATIC	16,188	17,419	30,500	2,800	33,300	-	33,300	9.2%
10-5-822610-7084 OMERS-VRC AQUATIC	6,393	10,132	4,900	8,200	13,100	-	13,100	167.3%
10-5-822610-7086 EHT-VRC AQUATIC	9,783	10,276	10,100	900	11,000	-	11,000	8.9%
10-5-822610-7088 WSIB-VRC AQUATIC	13,863	15,000	15,300	1,400	16,700	-	16,700	9.2%
<b>Total Wages &amp; Benefits</b>	563,838	573,904	592,200	61,300	653,500	-	653,500	10.4%
Vehicle/Equipment								
10-5-822670-7840 EQUIP REPAIR/MAINT-VRC AQUATIC	3,640	87	-	-	-	-	-	- %
<b>Total Vehicle/Equipment</b>	3,640	87	-	-	-	-	-	- %
Program Services								
10-5-822680-8510 POOL SUPPLIES-VRC AQUATIC	69,048	60,750	60,700	-	60,700	-	60,700	- %
<b>Total Program Services</b>	69,048	60,750	60,700	-	60,700	-	60,700	- %
Total Expenditures	636,526	634,741	652,900	61,300	714,200	-	714,200	9.4%
Other Revenues								
10-4-822790-5500 PRE-SCHOOL PROGRAMS-VRC AQUATIC	(230,629)	(206,796)	(223,700)	(11,200)	(234,900)	-	(234,900)	5.0%
10-4-822790-5501 YOUTH PROGRAMS-VRC AQUATIC	(258,816)	(252,011)	(241,700)	(12,100)	(253,800)	-	(253,800)	5.0%
10-4-822790-5502 ADULT PROGRAMS-VRC AQUATIC	(61,089)	(46,170)	(56,200)	(2,800)	(59,000)	-	(59,000)	5.0%
10-4-822790-5518 PRIVATE LESSONS-VRC AQUATIC	(199,332)	(197,595)	(196,000)	(9,800)	(205,800)	-	(205,800)	5.0%
10-4-822790-5530 FACILITY RENTAL-VRC AQUATIC	(22,513)	(17,898)	(13,000)	(6,800)	(19,800)	-	(19,800)	52.3%
10-4-822790-5568 PUBLIC SWIMMING-VRC AQUATIC	(64,046)	(53,333)	(69,000)	-	(69,000)	-	(69,000)	- %
10-4-822790-5999 MISC REVENUE-VRC AQUATIC	(1,436)	(2,185)	(1,000)	(1,000)	(2,000)	-	(2,000)	100.0%
<b>Total Other Revenues</b>	(837,861)	(775,988)	(800,600)	(43,700)	(844,300)	-	(844,300)	5.5%
Total Revenues	(837,861)	(775,988)	(800,600)	(43,700)	(844,300)	-	(844,300)	5.5%
<b>Total C&amp;R Aquatic Centre</b>	<b>(201,335)</b>	<b>(141,247)</b>	<b>(147,700)</b>	<b>17,600</b>	<b>(130,100)</b>	<b>-</b>	<b>(130,100)</b>	<b>(11.9%)</b>

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<b>C&amp;R Fitness Centre</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-824610-7001 REG PAY-PART TIME-VRC FITNESS	111,665	78,380	125,100	33,800	158,900	-	158,900	27.0%
10-5-824610-7009 INSTRUCTORS-VRC FITNESS	52,114	71,682	81,400	(60,300)	21,100	-	21,100	(74.1%)
10-5-824610-7080 EI-VRC FITNESS	3,726	3,642	4,700	(500)	4,200	-	4,200	(10.6%)
10-5-824610-7082 CPP-VRC FITNESS	7,202	6,706	11,900	(1,600)	10,300	-	10,300	(13.4%)
10-5-824610-7084 OMERS-VRC FITNESS	6,050	4,583	5,000	(1,000)	4,000	-	4,000	(20.0%)
10-5-824610-7086 EHT-VRC FITNESS	3,184	3,057	4,000	(500)	3,500	-	3,500	(12.5%)
10-5-824610-7088 WSIB-VRC FITNESS	4,628	4,592	6,100	(800)	5,300	-	5,300	(13.1%)
<b>Total Wages &amp; Benefits</b>	188,569	172,642	238,200	(30,900)	207,300	-	207,300	(13.0%)
Program Services								
10-5-824680-8505 MATERIALS/SUPPLIES-VRC FITNESS	6,495	4,815	7,500	-	7,500	-	7,500	- %
<b>Total Program Services</b>	6,495	4,815	7,500	-	7,500	-	7,500	- %
Transfers to Own Funds								
10-5-824690-8986 TRANSFER-RESERVES-VRC FITNESS	40,800	41,800	41,800	-	41,800	-	41,800	- %
<b>Total Transfers to Own Funds</b>	40,800	41,800	41,800	-	41,800	-	41,800	- %
Total Expenditures	235,864	219,257	287,500	(30,900)	256,600	-	256,600	(10.7%)
Other Revenues								
10-4-824790-5510 YEARLY MEMBERSHIP-VRC FITNESS	(360,935)	(417,628)	(350,000)	(82,000)	(432,000)	-	(432,000)	23.4%
10-4-824790-5511 QUARTERLY MEMBERSHI-VRC FITNESS	(18,228)	(15,451)	(17,000)	-	(17,000)	-	(17,000)	- %
10-4-824790-5512 HALF YEAR MEMBERSHIP-VRC FITNESS	(7,415)	(9,010)	(6,500)	(1,500)	(8,000)	-	(8,000)	23.1%
10-4-824790-5513 DAILY MEMBERSHIP-VRC FITNESS	(7,403)	(9,186)	(6,800)	(1,200)	(8,000)	-	(8,000)	17.6%
10-4-824790-5516 INDOOR TRACK-VRC FITNESS	(2,500)	(2,500)	(2,500)	-	(2,500)	-	(2,500)	- %
10-4-824790-5517 SPECIAL PROGRAMS-VRC FITNESS	(3,470)	(5,652)	(3,000)	(1,000)	(4,000)	-	(4,000)	33.3%
10-4-824790-5519 PERSONAL TRAINING-VRC FITNESS	(1,786)	(13,200)	(3,000)	(4,500)	(7,500)	-	(7,500)	150.0%
10-4-824790-5999 MISC REVENUE-VRC FITNESS	(625)	-	(1,000)	1,000	-	-	-	(100.0%)
<b>Total Other Revenues</b>	(402,362)	(472,627)	(389,800)	(89,200)	(479,000)	-	(479,000)	22.9%
Total Revenues	(402,362)	(472,627)	(389,800)	(89,200)	(479,000)	-	(479,000)	22.9%
<b>Total C&amp;R Fitness Centre</b>	<b>(166,498)</b>	<b>(253,370)</b>	<b>(102,300)</b>	<b>(120,100)</b>	<b>(222,400)</b>	<b>-</b>	<b>(222,400)</b>	<b>117.4%</b>



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	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>C&amp;R Outdoor Pool</b>								
<b>Summary</b>								
Wages & Benefits								
10-5-848610-7001 REG PAY-PART TIME-OUTDOOR POOL	45,216	63,294	49,100	12,300	61,400	-	61,400	25.1%
10-5-848610-7080 EI-OUTDOOR POOL	1,031	1,476	1,100	300	1,400	-	1,400	27.3%
10-5-848610-7082 CPP-OUTDOOR POOL	1,978	2,743	2,700	500	3,200	-	3,200	18.5%
10-5-848610-7084 OMERS-OUTDOOR POOL	362	972	-	1,400	1,400	-	1,400	- %
10-5-848610-7086 EHT-OUTDOOR POOL	881	1,239	1,000	200	1,200	-	1,200	20.0%
10-5-848610-7088 WSIB-OUTDOOR POOL	1,323	1,830	1,400	400	1,800	-	1,800	28.6%
<b>Total Wages &amp; Benefits</b>	50,791	71,554	55,300	15,100	70,400	-	70,400	27.3%
Vehicle/Equipment								
10-5-848670-7840 EQUIP REPAIR/MAINT-OUTDOOR POOL	652	642	-	-	-	-	-	- %
<b>Total Vehicle/Equipment</b>	652	642	-	-	-	-	-	- %
Total Expenditures	51,443	72,196	55,300	15,100	70,400	-	70,400	27.3%
Other Revenues								
10-4-848790-5501 YOUTH PROGRAMS-OUTDOOR POOL	(33,884)	(27,651)	(35,000)	-	(35,000)	-	(35,000)	- %
10-4-848790-5518 PRIVATE LESSONS-OUTDOOR POOL	(13,768)	(15,779)	(14,000)	(2,800)	(16,800)	-	(16,800)	20.0%
10-4-848790-5530 FACILITY RENTAL-OUTDOOR POOL	(2,087)	(1,944)	(2,500)	(1,500)	(4,000)	-	(4,000)	60.0%
10-4-848790-5568 PUBLIC SWIMMING-VRC OUTDOOR POOL	(6,000)	(6,815)	(6,500)	(5,500)	(12,000)	-	(12,000)	84.6%
<b>Total Other Revenues</b>	(55,739)	(52,189)	(58,000)	(9,800)	(67,800)	-	(67,800)	16.9%
Total Revenues	(55,739)	(52,189)	(58,000)	(9,800)	(67,800)	-	(67,800)	16.9%
<b>Total C&amp;R Outdoor Pool</b>	<b>(4,296)</b>	<b>20,007</b>	<b>(2,700)</b>	<b>5,300</b>	<b>2,600</b>	<b>-</b>	<b>2,600</b>	<b>(196.3%)</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Planning &amp; Development</b>								
<b>Summary</b>								
Wages & Benefits								
10-4-920610-5290 GROUP INSURANCE REVENUE-PLANNING	(11,678)	(1,095)	-	-	-	-	-	- %
10-5-920610-7000 REG PAY-FULL TIME-PLANNING & & DEVT	467,369	511,080	581,800	30,500	612,300	100,800	713,100	22.6%
10-5-920610-7080 EI-PLANNING & & DEVT	5,085	6,174	6,000	300	6,300	-	6,300	5.0%
10-5-920610-7082 CPP-PLANNING & DEVT	16,310	20,278	20,900	700	21,600	-	21,600	3.3%
10-5-920610-7084 OMERS-PLANNING & DEVT	50,225	59,175	64,900	4,500	69,400	-	69,400	6.9%
10-5-920610-7086 EHT-PLANNING & DEVT	9,103	10,262	11,300	600	11,900	-	11,900	5.3%
10-5-920610-7088 WSIB-PLANNING & DEVT	12,275	14,165	15,500	300	15,800	-	15,800	1.9%
10-5-920610-7090 GROUP INSURANCE-PLANNING & DEVT	28,949	31,910	35,800	(300)	35,500	-	35,500	(0.8%)
10-5-920610-7092 GREEN SHIELD-PLANNING & DEVT	53,122	54,135	65,400	5,700	71,100	8,300	79,400	21.4%
<b>Total Wages &amp; Benefits</b>	630,760	706,084	801,600	42,300	843,900	109,100	953,000	18.9%
Administrative Expenses								
10-5-920640-7100 OFFICE SUPPLIES-PLANNING & DEVT	213	887	900	-	900	-	900	- %
10-5-920640-7104 POSTAGE/SHIPPING-PLANNING & DEVT	1,396	1,749	2,500	(500)	2,000	-	2,000	(20.0%)
10-5-920640-7112 ADVERTISING-PLANNING & DEVT	5,546	14,224	2,000	1,000	3,000	-	3,000	50.0%
10-5-920640-7116 REMUNERATION-COA/PRC-PLANNING & DEVT	7,687	6,000	7,000	-	7,000	-	7,000	- %
10-5-920640-7120 INSURANCE-GENERAL-PLANNING & DEVT	11,315	12,105	13,000	700	13,700	-	13,700	5.4%
10-5-920640-7170 CELL PHONE-PLANNING & DEVT	2,197	1,811	2,600	900	3,500	-	3,500	34.6%
10-5-920640-7500 OFFICE EQUIP/CONTRACTS-PLANNING & DEVT	-	43	-	-	-	-	-	- %
<b>Total Administrative Expenses</b>	28,354	36,819	28,000	2,100	30,100	-	30,100	7.5%
Personnel Expenses								
10-5-920650-7130 TRAVEL-PLANNING & DEVT	-	-	200	-	200	-	200	- %
10-5-920650-7132 CONF/SEMINAR/TRAINING-PLANNING & DEVT	2,901	9,372	17,000	2,000	19,000	-	19,000	11.8%
10-5-920650-7134 MEMBERSHIP/SUBSCR-PLANNING & DEVT	5,296	7,052	7,500	1,000	8,500	-	8,500	13.3%
10-5-920650-7140 CLOTHING-PLANNING & DEVT	382	327	800	800	1,600	-	1,600	100.0%
<b>Total Personnel Expenses</b>	8,579	16,751	25,500	3,800	29,300	-	29,300	14.9%
Program Services								
10-5-920680-7200 LEGAL FEES-PLANNING & DEVT	273	601	2,500	-	2,500	-	2,500	- %
10-5-920680-7201 LEGAL FEES-BYLAW ENFORCEMENT-PLANNING & DEVT	2,729	142	20,000	-	20,000	-	20,000	- %
10-5-920680-7204 NATURAL HERITAGE SERVICES-PLAN & DEVT	3,285	-	-	-	-	-	-	- %
10-5-920680-7205 CONTRACTED SERVICES-PLANNING & DEVT	5,364	5,692	5,000	5,000	10,000	-	10,000	100.0%
10-5-920680-7272 RISK MGT SERVICES-ERCA-PLANNING & DEVT	-	10,150	-	-	-	-	-	- %
10-5-920680-8999 MISC EXPENSE-PLAN-PLANNING & DEVT	572	789	10,000	-	10,000	-	10,000	- %
<b>Total Program Services</b>	12,223	17,374	37,500	5,000	42,500	-	42,500	13.3%
Transfers to Own Funds								
10-5-920690-8986 TRANSFER-RESERVES-PLANNING & DEVT	38,000	38,000	38,000	-	38,000	-	38,000	- %

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Total Transfers to Own Funds</b>	38,000	38,000	38,000	-	38,000	-	38,000	- %
Total Expenditures	717,916	815,028	930,600	53,200	983,800	109,100	1,092,900	17.4%
Other Revenues								
10-4-920790-5830 COMMITTEE OF ADJUSTMENT	(23,200)	(25,265)	(23,500)	-	(23,500)	-	(23,500)	- %
10-4-920790-5832 OFFICIAL PLAN/ZONING APPL	(51,800)	(66,600)	(51,000)	-	(51,000)	-	(51,000)	- %
10-4-920790-5999 MISC REVENUE-PLAN-PLANNING & & DEV	(1,000)	(3,750)	(500)	-	(500)	-	(500)	- %
<b>Total Other Revenues</b>	(76,000)	(95,615)	(75,000)	-	(75,000)	-	(75,000)	- %
Total Revenues	(76,000)	(95,615)	(75,000)	-	(75,000)	-	(75,000)	- %
<b>Total Planning &amp; Development</b>	<b>641,916</b>	<b>719,413</b>	<b>855,600</b>	<b>53,200</b>	<b>908,800</b>	<b>109,100</b>	<b>1,017,900</b>	<b>19.0%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Building Division</b>								
<b>Summary</b>								
Wages & Benefits								
10-4-380610-5290 GROUP INSURANCE REVENUE-BLDG SERV	-	(2,091)	-	-	-	-	-	- %
10-5-380610-7000 REG PAY-FULL TIME-BLDG SERV	263,075	336,515	446,500	28,200	474,700	-	474,700	6.3%
10-5-380610-7001 REG PAY-PART TIME-BLDG SERV	-	680	-	-	-	-	-	- %
10-5-380610-7080 EI-BLDG SERV	3,393	4,809	6,000	300	6,300	-	6,300	5.0%
10-5-380610-7082 CPP-BLDG SERV	10,851	15,302	19,900	1,000	20,900	-	20,900	5.0%
10-5-380610-7084 OMERS-BLDG SERV	25,624	34,985	46,900	4,000	50,900	-	50,900	8.5%
10-5-380610-7086 EHT-BLDG SERV	5,187	6,669	8,700	600	9,300	-	9,300	6.9%
10-5-380610-7088 WSIB-BLDG SERV	7,022	9,426	12,800	600	13,400	-	13,400	4.7%
10-5-380610-7090 GROUP INSURANCE-BLDG SERV	21,524	20,820	29,900	-	29,900	-	29,900	- %
10-5-380610-7092 GREEN SHIELD-BLDG SERV	38,042	41,453	49,900	6,100	56,000	-	56,000	12.2%
<b>Total Wages &amp; Benefits</b>	<b>374,718</b>	<b>468,568</b>	<b>620,600</b>	<b>40,800</b>	<b>661,400</b>	<b>-</b>	<b>661,400</b>	<b>6.6%</b>
Administrative Expenses								
10-5-380640-7100 OFFICE SUPPLIES-BLDG SERV	743	3,381	1,300	-	1,300	-	1,300	- %
10-5-380640-7104 POSTAGE/SHIPPING-BLDG SERV	56	46	1,000	(500)	500	-	500	(50.0%)
10-5-380640-7170 CELL PHONE-BLDG SERV	3,161	1,801	3,200	-	3,200	-	3,200	- %
<b>Total Administrative Expenses</b>	<b>3,960</b>	<b>5,228</b>	<b>5,500</b>	<b>(500)</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>(9.1%)</b>
Personnel Expenses								
10-5-380650-7130 TRAVEL-BLDG SERV	13	638	200	500	700	-	700	250.0%
10-5-380650-7132 CONF/SEMINAR/TRAINING-BLDG SERV	12,571	18,453	17,000	3,000	20,000	-	20,000	17.6%
10-5-380650-7134 MEMBERSHIP/SUBSCR-BLDG SERV	1,560	1,742	2,500	-	2,500	-	2,500	- %
10-5-380650-7140 CLOTHING-BLDG SERV	951	1,779	2,000	-	2,000	-	2,000	- %
<b>Total Personnel Expenses</b>	<b>15,095</b>	<b>22,612</b>	<b>21,700</b>	<b>3,500</b>	<b>25,200</b>	<b>-</b>	<b>25,200</b>	<b>16.1%</b>
Program Services								
10-5-380680-7200 LEGAL FEES-BLDG SERV	2,184	612	6,000	-	6,000	-	6,000	- %
10-5-380680-7205 CONTRACTED SERVICES-BUILDING	135,749	104,438	-	-	-	-	-	- %
10-5-380680-8997 OVERHEAD ALLOCATION-BLDG SERV	247,700	231,550	252,600	5,100	257,700	-	257,700	2.0%
10-5-380680-8999 MISC EXPENSE-BLDG SERV	341	1,700	7,000	-	7,000	-	7,000	- %
<b>Total Program Services</b>	<b>385,974</b>	<b>338,300</b>	<b>265,600</b>	<b>5,100</b>	<b>270,700</b>	<b>-</b>	<b>270,700</b>	<b>1.9%</b>
Transfers to Own Funds								
10-5-380690-8987 TRANSFER-RESERVE FUND-BLDG SERV	73,518	153,886	-	-	-	-	-	- %
<b>Total Transfers to Own Funds</b>	<b>73,518</b>	<b>153,886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Total Expenditures</b>	<b>853,265</b>	<b>988,594</b>	<b>913,400</b>	<b>48,900</b>	<b>962,300</b>	<b>-</b>	<b>962,300</b>	<b>5.4%</b>
Contributions from Own Funds								
10-4-380780-5987 CONTRIBUTION-RESERVE FUND-BLDG SERV	-	-	(81,300)	(3,900)	(85,200)	-	(85,200)	4.8%
<b>Total Contributions from Own Funds</b>	<b>-</b>	<b>-</b>	<b>(81,300)</b>	<b>(3,900)</b>	<b>(85,200)</b>	<b>-</b>	<b>(85,200)</b>	<b>4.8%</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Other Revenues								
10-4-380790-5800 BUILDING PERMIT	(759,945)	(879,457)	(755,100)	(30,000)	(785,100)	-	(785,100)	4.0%
10-4-380790-5808 BUILDING WORK ORDER	(5,845)	(3,990)	(4,000)	-	(4,000)	-	(4,000)	- %
10-4-380790-5810 HEATING/COOLING PERMIT	(25,925)	(29,697)	(20,000)	(5,000)	(25,000)	-	(25,000)	25.0%
10-4-380790-5811 PLUMBING PERMIT	(48,515)	(63,460)	(37,000)	(10,000)	(47,000)	-	(47,000)	27.0%
10-4-380790-5814 POOL PERMIT	(9,208)	(8,118)	(13,500)	-	(13,500)	-	(13,500)	- %
10-4-380790-5816 SEPTIC SYSTEM PERMIT	(2,522)	(3,873)	(2,000)	-	(2,000)	-	(2,000)	- %
10-4-380790-5999 MISC REVENUE-BLDG SERV	(1,306)	-	(500)	-	(500)	-	(500)	- %
<b>Total Other Revenues</b>	(853,266)	(988,595)	(832,100)	(45,000)	(877,100)	-	(877,100)	5.4%
Total Revenues	(853,266)	(988,595)	(913,400)	(48,900)	(962,300)	-	(962,300)	5.4%
<b>Total Building Division</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Water</b>								
<b>Summary</b>								
Wages & Benefits								
11-4-530610-5290 GROUP INSURANCE REVENUE-WATER	(4,166)	(22,706)	-	-	-	-	-	- %
11-5-530610-7000 REG PAY-FULL TIME-WATER	762,168	541,545	670,300	27,000	697,300	-	697,300	4.0%
11-5-530610-7001 REG PAY-PART TIME-WATER	-	-	31,800	700	32,500	-	32,500	2.2%
11-5-530610-7080 EI-WATER	10,239	9,017	9,200	300	9,500	-	9,500	3.3%
11-5-530610-7082 CPP-WATER	32,798	28,482	30,900	900	31,800	-	31,800	2.9%
11-5-530610-7084 OMERS-WATER	70,267	52,576	60,000	5,400	65,400	-	65,400	9.0%
11-5-530610-7086 EHT-WATER	15,330	11,145	13,200	500	13,700	-	13,700	3.8%
11-5-530610-7088 WSIB-WATER	21,912	16,694	19,900	900	20,800	-	20,800	4.5%
11-5-530610-7090 GROUP INSURANCE-WATER	36,944	40,325	38,100	(100)	38,000	-	38,000	(0.3%)
11-5-530610-7092 GREEN SHIELD-WATER	63,497	73,343	76,800	11,800	88,600	-	88,600	15.4%
<b>Total Wages &amp; Benefits</b>	1,008,989	750,421	950,200	47,400	997,600	-	997,600	5.0%
Vehicle/Equipment								
11-5-530670-7840 EQUIP REPAIR/MAINT-WATER	217	31	5,000	-	5,000	-	5,000	- %
11-5-530670-7860 NEW EQUIPMENT-WATER	7,377	2,955	15,000	-	15,000	-	15,000	- %
<b>Total Vehicle/Equipment</b>	7,594	2,986	20,000	-	20,000	-	20,000	- %
Program Services								
11-5-530680-7400 WATER PURCHASED-ENWIN-WATER	2,074,121	2,073,946	2,325,900	-	2,325,900	-	2,325,900	- %
11-5-530680-7402 DISTRIBUTION SYSTEM-WATER	129,146	65,244	90,000	-	90,000	-	90,000	- %
11-5-530680-7404 METER MAINTENANCE-WATER	184,785	158,590	150,000	-	150,000	-	150,000	- %
11-5-530680-7406 HYDRANTS-WATER	5,871	10,272	30,000	-	30,000	-	30,000	- %
11-5-530680-7408 SERVICE INSTALLATION-WATER	2,544	-	2,000	-	2,000	-	2,000	- %
11-5-530680-7410 WATER TESTING-WATER	24,845	19,842	22,000	-	22,000	-	22,000	- %
11-5-530680-7414 DRINKING WATER QUALITY-WATER	2,680	-	10,000	-	10,000	-	10,000	- %
11-5-530680-7416 BACKFLOW PROGRAM-WATER	29,917	26,407	45,000	-	45,000	-	45,000	- %
11-5-530680-8994 LOCATE PROGRAM-WATER	3,425	4,611	9,500	-	9,500	-	9,500	- %
11-5-530680-8997 OVERHEAD ALLOCATION-WATER	1,371,400	1,282,237	1,398,800	28,000	1,426,800	-	1,426,800	2.0%
11-5-530680-8999 MISC EXPENSE-WATER	7,310	43,858	63,000	-	63,000	-	63,000	- %
<b>Total Program Services</b>	3,836,044	3,685,007	4,146,200	28,000	4,174,200	-	4,174,200	0.7%
Transfers to Own Funds								
11-5-530690-8986 TRANSFER-RESERVES-WATER	2,405,000	-	2,770,600	321,600	3,092,200	-	3,092,200	11.6%
<b>Total Transfers to Own Funds</b>	2,405,000	-	2,770,600	321,600	3,092,200	-	3,092,200	11.6%
Total Expenditures	7,257,627	4,438,414	7,887,000	397,000	8,284,000	-	8,284,000	5.0%
Other Revenues								
11-4-530790-5250 PENALTY/INTEREST-WATER	(33,028)	(28,761)	(15,000)	(7,000)	(22,000)	-	(22,000)	46.7%
11-4-530790-5260 INTEREST-WATER	(88,977)	(457,017)	(676,000)	-	(676,000)	-	(676,000)	- %

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
11-4-530790-5400 CONSUMPTION-RESIDENTIAL-WATER	(3,304,150)	(2,674,511)	(3,445,000)	-	(3,445,000)	-	(3,445,000)	- %
11-4-530790-5410 CONSUMPTION-COMMERCIAL-WATER	(339,044)	(330,271)	(425,000)	-	(425,000)	-	(425,000)	- %
11-4-530790-5419 CONSTRUCTION RATE-WATER	(49,121)	(39,923)	(40,000)	-	(40,000)	-	(40,000)	- %
11-4-530790-5420 BASE RATE-RESIDENTIAL-WATER	(686,129)	(520,931)	(680,000)	(15,000)	(695,000)	-	(695,000)	2.2%
11-4-530790-5430 BASE RATE-COMMERCIAL-WATER	(41,202)	(34,692)	(41,000)	-	(41,000)	-	(41,000)	- %
11-4-530790-5439 CAPITAL REPLACEMENT CHARGE-WATER	(2,629,642)	(2,244,371)	(2,475,000)	(375,000)	(2,850,000)	-	(2,850,000)	15.2%
11-4-530790-5820 WATER PERMIT	(51,100)	(94,700)	(70,000)	-	(70,000)	-	(70,000)	- %
11-4-530790-5990 SURPLUS-WATER	(2,093)	(4,100)	-	-	-	-	-	- %
11-4-530790-5999 MISC REVENUE-WATER	(37,240)	(1,750)	(20,000)	-	(20,000)	-	(20,000)	- %
<b>Total Other Revenues</b>	(7,261,726)	(6,431,027)	(7,887,000)	(397,000)	(8,284,000)	-	(8,284,000)	5.0%
Total Revenues	(7,261,726)	(6,431,027)	(7,887,000)	(397,000)	(8,284,000)	-	(8,284,000)	5.0%
<b>Total Water</b>	<b>(4,099)</b>	<b>(1,992,613)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>

# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
<b>Wastewater</b>								
<b>Summary</b>								
Wages & Benefits								
12-4-510610-5290 GROUP INSURANCE REVENUE-WASTEWATER	-	(15,930)	-	-	-	-	-	- %
12-5-510610-7000 REG PAY-FULL TIME-WASTEWATER	178,536	152,901	185,800	6,300	192,100	-	192,100	3.4%
12-5-510610-7080 EI-WASTEWATER	2,439	2,470	2,400	100	2,500	-	2,500	4.2%
12-5-510610-7082 CPP-WASTEWATER	7,858	8,087	8,400	300	8,700	-	8,700	3.6%
12-5-510610-7084 OMERS-WASTEWATER	16,877	15,499	17,300	1,000	18,300	-	18,300	5.8%
12-5-510610-7086 EHT-WASTEWATER	3,562	3,096	3,600	100	3,700	-	3,700	2.8%
12-5-510610-7088 WSIB-WASTEWATER	5,173	4,643	5,500	200	5,700	-	5,700	3.6%
12-5-510610-7090 GROUP INSURANCE-WASTEWATER	14,225	9,588	10,700	(100)	10,600	-	10,600	(0.9%)
12-5-510610-7092 GREEN SHIELD-WASTEWATER	16,952	12,400	17,600	1,500	19,100	-	19,100	8.5%
<b>Total Wages &amp; Benefits</b>	245,622	192,754	251,300	9,400	260,700	-	260,700	3.7%
Vehicle/Equipment								
12-5-510670-7840 SMALL EQUIPMENT MAINTENANCE-WASTEWATER	-	-	3,000	-	3,000	-	3,000	- %
12-5-510670-7860 NEW EQUIPMENT-WASTEWATER	5,733	3,339	5,000	-	5,000	-	5,000	- %
<b>Total Vehicle/Equipment</b>	5,733	3,339	8,000	-	8,000	-	8,000	- %
Program Services								
12-5-510680-7430 SEWER MAINTENANCE-WINDSOR-WASTEWATER	1,046,654	869,408	1,015,000	250,000	1,265,000	-	1,265,000	24.6%
12-5-510680-7432 SEWER MAINTENANCE-OCWA-WASTEWATER	365,812	452,871	480,000	-	480,000	-	480,000	- %
12-5-510680-7434 SCADA MAINTENANCE-OCWA-WASTEWATER	79,590	45,994	63,200	22,000	85,200	-	85,200	34.8%
12-5-510680-7440 SEWER MAINTENANCE-TOWN-WASTEWATER	39,694	28,988	125,000	(36,000)	89,000	-	89,000	(28.8%)
12-5-510680-7450 PUMPING STATIONS-HYDRO-WASTEWATER	93,126	81,305	120,000	6,000	126,000	-	126,000	5.0%
12-5-510680-7451 PUMPING STATIONS-MAINT-WASTEWATER	73,321	74,372	59,000	10,000	69,000	-	69,000	16.9%
12-5-510680-7452 PUMPING STATIONS-TELEPHONE-WASTEWATER	14,606	14,087	8,000	8,000	16,000	-	16,000	100.0%
12-5-510680-8994 LOCATE PROGRAM-WASTEWATER	7,530	7,204	8,700	-	8,700	-	8,700	- %
12-5-510680-8997 OVERHEAD ALLOCATION-WASTEWATER	1,031,900	964,799	1,052,500	21,000	1,073,500	-	1,073,500	2.0%
12-5-510680-8999 MISC EXPENSE-WASTEWATER	13,633	262	3,000	-	3,000	-	3,000	- %
<b>Total Program Services</b>	2,765,866	2,539,290	2,934,400	281,000	3,215,400	-	3,215,400	9.6%
Long Term Debt Repayment								
12-5-510630-8950 DEBT-PRINCIPAL-SEWER PROJECTS	115,513	121,479	121,500	6,300	127,800	-	127,800	5.2%
12-5-510630-8951 DEBT-INTEREST-SEWER PROJECTS	296,440	290,474	290,500	(6,300)	284,200	-	284,200	(2.2%)
<b>Total Long Term Debt Repayment</b>	411,953	411,953	412,000	-	412,000	-	412,000	- %
Transfers to Own Funds								
12-5-510690-8986 TRANSFER-RESERVES-WASTEWATER	2,158,000	-	2,796,500	(290,400)	2,506,100	-	2,506,100	(10.4%)
<b>Total Transfers to Own Funds</b>	2,158,000	-	2,796,500	(290,400)	2,506,100	-	2,506,100	(10.4%)
Total Expenditures	5,587,174	3,147,336	6,402,200	-	6,402,200	-	6,402,200	- %
Contributions from Own Funds								



# Town of LaSalle Approved 2025 Budget

	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
12-4-510780-5988 CONTRIBUTION-DEFERRED REVENUE-WASTEWATER	(411,953)	(411,953)	(412,000)	-	(412,000)	-	(412,000)	- %
<b>Total Contributions from Own Funds</b>	(411,953)	(411,953)	(412,000)	-	(412,000)	-	(412,000)	- %
Other Revenues								
12-4-510790-5250 PENALTY/INTEREST-WASTEWATER	(21,815)	(20,046)	(15,000)	-	(15,000)	-	(15,000)	- %
12-4-510790-5260 INTEREST-WASTEWATER	(89,862)	(286,680)	(377,000)	-	(377,000)	-	(377,000)	- %
12-4-510790-5419 CONSTRUCTION RATE-SEWER	(11,769)	(5,516)	-	-	-	-	-	- %
12-4-510790-5440 CONSUMPTION-RESIDENTIAL-WASTEWATER	(2,451,261)	(1,954,002)	(2,649,100)	-	(2,649,100)	-	(2,649,100)	- %
12-4-510790-5450 CONSUMPTION-COMMERCIAL-WASTEWATER	(283,564)	(237,474)	(364,600)	50,000	(314,600)	-	(314,600)	(13.7%)
12-4-510790-5460 BASE RATE-RESIDENTIAL-WASTEWATER	(206,730)	(144,424)	(257,000)	-	(257,000)	-	(257,000)	- %
12-4-510790-5470 BASE RATE-COMMERCIAL-WASTEWATER	(108)	(90)	-	-	-	-	-	- %
12-4-510790-5478 BASE RATE-COMMUTED-WASTEWATER	(203,206)	(204,871)	(275,000)	-	(275,000)	-	(275,000)	- %
12-4-510790-5479 CAPITAL REPLACEMENT CHARGE-WASTEWATER	(1,906,767)	(1,668,278)	(2,050,000)	(50,000)	(2,100,000)	-	(2,100,000)	2.4%
12-4-510790-5822 SEWER PERMIT	-	-	(500)	-	(500)	-	(500)	- %
12-4-510790-5990 SURPLUS-WASTEWATER	(3,688)	(4,150)	-	-	-	-	-	- %
12-4-510790-5999 MISC REVENUE-WASTEWATER	(600)	(650)	(2,000)	-	(2,000)	-	(2,000)	- %
<b>Total Other Revenues</b>	(5,179,370)	(4,526,181)	(5,990,200)	-	(5,990,200)	-	(5,990,200)	- %
Total Revenues	(5,591,323)	(4,938,134)	(6,402,200)	-	(6,402,200)	-	(6,402,200)	- %
<b>Total Wastewater</b>	<b>(4,149)</b>	<b>(1,790,798)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>