

2025 Proposed Budget and Business Plan

Proposed Budget



LIVING *LaSalle*





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Town of LaSalle
Ontario**

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morill

Executive Director

Table of Contents

Budget at a Glance	1	
Welcome Message	1	
Town of LaSalle Council	2	
Snapshot of a Growing Community	3	
Building a Complete Community	4	
Budget Recommendations	5	
Operating Budget Overview	6	
Strategic Plan & Corporate Goals	7	
LaSalle Landing Waterfront Project	15	
Operating Budget Overview	16	
Capital Budget Overview	17	
Taxation, Water and Wastewater Rates and Comparators	18	
Essex County Comparators	20	
Community Profile	22	
Factors and Challenges	30	
New Staffing Enhancements.....		
2025 Proposed Additions	41	
Operating Budget.....		
Budget and Forecast Summary.....		
Affect on Ratepayers	49	
General Tax Levy Requirements by Department	51	
General Tax Levy Requirements by Function	52	
Water and Wastewater Budgets by Function	53	
General Tax Levy and User Rate Requirements by Function	54	
Operating Forecast Summary		
Forecasted Municipal Tax Rate	55	
Forecasted General Tax Levy Requirements by Department	56	
Forecasted General Tax Levy Requirements by Function	57	
Forecasted Water and Wastewater Budgets by Function	58	
		Forecasted General Tax Levy and User Rate Requirements by Function
		59
Departmental Budgets		
Mayor and Council		
Overview	60	
Operating Budget Details	61	
Operating Forecast Details	62	
Chief Administrative Officer		
Overview	63	
Organizational Chart.....	64	
Corporate Revenue		
Overview	66	
Operating Budget Details	67	
Operating Forecast Details	68	
Finance and Administration		
Overview	69	
2024 Goals and Objectives Scorecard	73	
2025 Goals and Objectives	74	
Operating Budget Details	76	
Operating Forecast Details	81	
Council Services		
Overview	85	
2024 Goals and Objectives Scorecard	88	
2025 Goals and Objectives	89	
Operating Budget Details	90	
Operating Forecast Details	91	
Human Resources		
Overview	93	
2024 Goals and Objectives Scorecard	95	

Table of Contents

2025 Goals and Objectives	96	2025 Goals and Objectives	173
Operating Budget Details	97	Operating Budget Details	174
Operating Forecast Details	98	Operating Forecast Details	176
Strategy & Engagement		Police and Dispatch	
Overview	99	Overview	178
2024 Goals and Objectives Scorecard	102	Operating Budget Details	182
2025 Goals and Objectives	103	Operating Forecast Details	183
Operating Budget Details	104	Non-Departmental	
Operating Forecast Details	106	Overview	185
Planning and Development		Operating Budget Details	186
Overview	107	Operating Forecast Details	188
2024 Goals and Objectives Scorecard	110	Supplemental Information	
2025 Goals and Objectives	111	Basis of Budgeting and Fund Accounting	190
Operating Budget Details	112	Budget Reconciliation for PSAB Adjustments	191
Operating Forecast Details	114	Financial Policies and Procedures	194
Public Works		Reserves/ Reserve Funds/ Capital Deposits	196
Overview	118	Operating Revenue Breakdown	201
2024 Goals and Objectives Scorecard	123	Debt and Capital Planning	202
2025 Goals and Objectives	124	Glossary of Terms	204
Operating Budget Details	125	Acronyms	207
Operating Forecast Details	135	Capital Budget	
Culture & Recreation		Capital Budget Overview	208
Overview	148	Capital Budget Summary	209
2024 Goals and Objectives Scorecard	151	Capital Budget Request Details	212
2025 Goals and Objectives	152	Reserve Forecast	231
Operating Budget Details	153	Departmental Operating Budgets by Account.....	Appendix1
Operating Forecast Details	160		
Fire Services			
Overview	168		
2024 Goals and Objectives Scorecard	172		

Welcome Message

Dear Residents,

I am pleased to present LaSalle's proposed budget for 2025, which reflects our commitment to strategic investment while ensuring responsible fiscal management. This budget aims to support the continued growth of our community and meet the needs of our residents.

The Windsor-Essex Region has experienced notable economic growth over the past few years, highlighted by the establishment of an electric vehicle battery plant, the opening of an Amazon delivery station, and the retooling of the Windsor Chrysler assembly plant for electric vehicle production. Additionally, the construction of the mega-hospital and the Gordie Howe International Bridge are pivotal projects that promise to enhance our region's economic landscape. These initiatives are expected to attract new residents seeking employment opportunities, driving significant development in LaSalle.

While growth presents exciting opportunities, it also brings challenges. As our population increases, we must expand our human and infrastructural resources to maintain the high level of services that our residents expect and deserve. Although inflation rates are beginning to stabilize, the Town continues to feel the impact of the past few years. We are making concerted efforts to increase our contributions to capital reserves to keep pace with the significant price increases of 10% to 15% that we have seen. Furthermore, the rising minimum wage presents additional challenges that require careful financial planning.

Despite these pressures, we remain committed to investing in critical areas that sustain our existing service levels and position LaSalle for future growth. Our focus will be on delivering services, infrastructure, and programming that enhance our local economy and contribute to the well-being of our community. The proposed budget carefully considers the affordability for our taxpayers while ensuring we maintain the high-quality services they rely on.

Among the key investments in the 2025 budget, we will continue to allocate funding for our waterfront project, implement initiatives from the fire master plan, and support the long-term financial strategy for our police services. Additionally, we will ensure continued capital funding for various essential projects.

It is important to note that the province has postponed the property assessment update for the fifth consecutive year, originally set for January 1, 2021. Consequently, property valuations for 2025 will remain based on January 1, 2016 values. This means that property assessments will not change from those in the previous five years, necessitating an increase in the municipal tax rate to offset the stagnant property values.

In developing this budget, we have made significant efforts to reduce expenses and explore alternative revenue sources. However, if further reductions are required, we may need to reconsider certain service levels and delay capital projects to ensure fiscal responsibility.

I appreciate your understanding and support as we navigate these challenges together. Our commitment to the community remains steadfast, and we look forward to continuing to serve you effectively as LaSalle evolves.

Sincerely,



Dale Langlois, CPA, CA
Director of Finance & Treasurer
Town of LaSalle

Town of LaSalle Council

2025 Proposed Budget Summary

	2025 Base Budget	2025 Total Proposed Budget
General (Operating) Fund Gross Expenditures	\$66,017,300	\$67,883,500
General (Operating) Fund Net Expenditures	\$56,822,900	\$58,996,000
General (Operating) Fund Expenditures raised from property taxes	\$48,295,200	\$50,468,300
Water Fund Gross Expenditures	\$8,284,000	\$8,284,000
Wastewater Fund Gross Expenditures	\$6,402,200	\$6,402,200
Capital Fund Expenditures		\$10,078,900


Respectfully Submitted,



Tano Ferraro, CPA, CMA
Manager of Finance & Deputy Treasurer



Dale Langlois, CPA, CA
Director of Finance & Treasurer



Joe Milicia, CPA, CA
Chief Administrative Officer



Crystal Meloche
Mayor
519-818-6666



Mike Akpata
Deputy Mayor
519-796-3472



Terry Burns
Councillor
519-919-2475



Mark Carrick
Councillor
519-796-3508



Sue Desjarlais
Councillor
519-563-7701



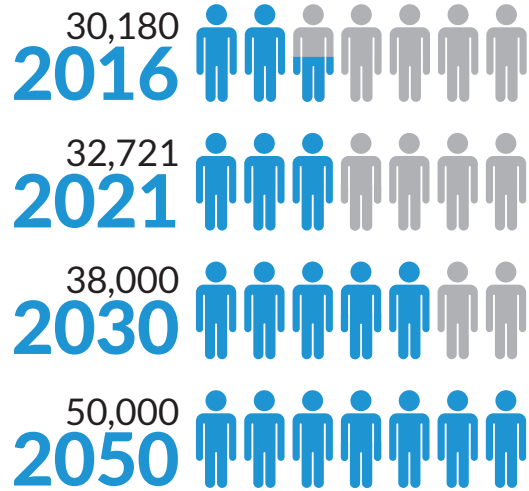
Jeff Renaud
Councillor
519-816-0371



Anita Riccio-Spagnuolo
Councillor
519-990-3230

Snapshot of a Growing Community

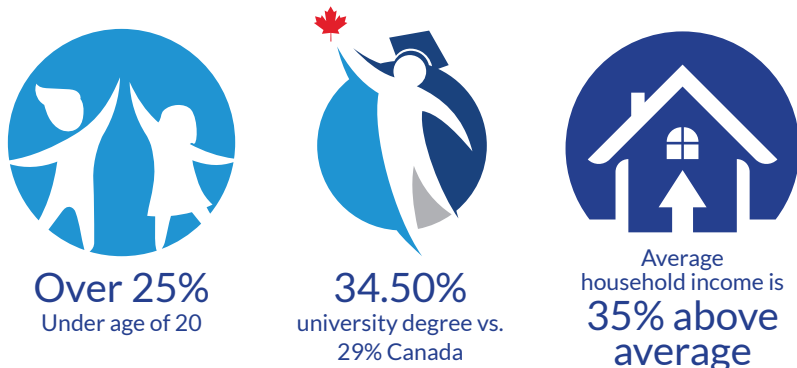
Estimated Population Growth



Reference: Town of LaSalle Economic Development Strategic Plan

Young, Educated and Growing Fast

The Town of LaSalle has the distinction of having the highest median personal income and one of the top five median employment income (full time, full year workers) among municipalities across Ontario with a population of at least 20,000.



Reference: Town of LaSalle Economic Development Strategic Plan



- Municipality of the Year with a population under 50,000, presented by OLG
- Best New Event with a budget of \$100,000 or less - Last Call Before Fall
- Top 100 Festivals and Events in Ontario - LaSalle Strawberry Festival

Growing Community

The town has a **high concentration of workers in manufacturing** (LQ=2.26), education (LQ=1.35), health care (LQ=1.23), and arts & entertainment (LQ=1.53). Relatively more people work in finance and insurance compared to the overall Windsor CMA. LQ = Location Quotient where the Canadian level = 1.00.

Over 86% of workers who live in LaSalle commute out for work. This is the highest commuting rate of any municipality in Ontario. Despite the high commuting rates, less than 13% face a one-way commute of 30+ minutes. This is the sixth lowest commuting time among all municipalities across Ontario.

Skilled, highly educated labour pool with close proximity to colleges and universities.

Bedroom Community

Assessment 94% of total weighted assessment is residential

Building Permits

294 Average annual resident units (5 year)

Reference: Town of LaSalle Economic Development Strategic Plan

2025 Budget at a Glance

Building a Complete Community

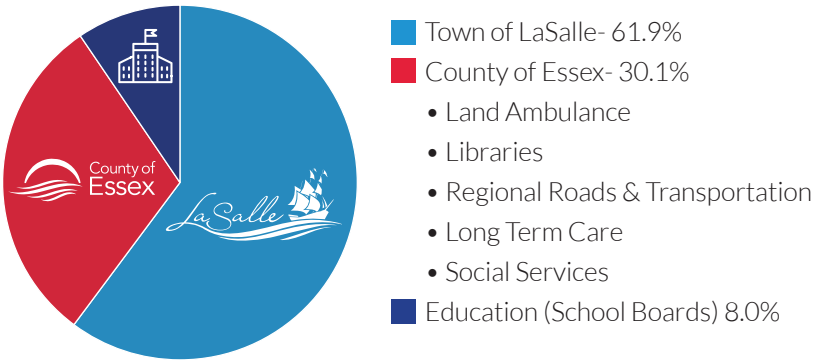
Play in the park, enjoy a night market or festival, take to the trails or explore recreation indoors to skate, swim and play sports. Take transit to a favourite destination, use a pedestrian crossover to arrive safely at school or navigate the roadways by car. Rest soundly knowing that our dedicated firefighters and police officers ensure public safety. This is made possible through our core programs and services and partnerships with regional, provincial and federal levels of government. This is a complete community.

How Are Property Taxes Used?



Services Funded

In addition to the Town of LaSalle, other agencies using property tax funds include the County of Essex and the school boards, for the delivery of their community programs and services



Year Over Year Comparison

Budget Recommendations and Impact on Ratepayers

	2024 Approved Budget	2025 Base Budget	2025 Requested Budget
Municipal Total	\$45,818,400	\$48,295,200	\$50,468,300
Municipal Tax Rate	1.1071%	1.1319%	1.1846%



Residential Municipal Taxes
on the Average Residential Home

\$2,989.17	2024	Approved Budget
\$3,056.13	2025	Base Budget
\$3,198.41	2025	Requested Budget

The average home in LaSalle with three bedrooms, two bathrooms and a two car garage with a market value of approximately \$710,000 would see a property tax increase of \$209 per year or \$17.43 per month.

Municipal Taxes Per \$100,000 of Assessment
\$1,184.60

2025 Proposed Overall Tax Rate

YEAR	2024	2025
Municipal Tax Rate	1.1071%	1.1846%
County Rate*	0.5405%	0.57488%
Education Rate*	0.153%	0.153%
Overall Rate	1.8006%	1.9125%

*Estimated

Water & Wastewater Rates



Average Annual User	2024	2025	Change
Water Meter Charge	\$60.00	\$60.00	\$0.00
Water Main Charge	\$222.00	\$240.00	\$18.00
Water Consumption	\$300.74	\$304.92	\$4.18
Wastewater Surcharge	\$300.74	\$304.92	\$4.18
Wastewater Capital	\$180.00	\$198.00	\$18.00
Total Change \$44.37			

Municipal User Charges	2024 User Rate	Proposed 2025 User Rate	Change
Quarterly Base Residential Water Meter Rate	\$15.00	\$15.00	-
Quarterly Watermain Replacement Charge	\$55.50	\$60.00	+\$4.50
Water Consumption (0-81 m3)	\$1.19	\$1.21	+\$0.02
Water Consumption (81-135 m3)	\$1.40	\$1.43	+\$0.03
Water Consumption (Over 135 m3)	\$1.52	\$1.55	+\$0.03
Wastewater Surcharge	100% of water	100% of water	-
Quarterly Wastewater Capital Replacement Charge	\$45.00	\$49.50	\$4.50

Overview of Budget Process



January

The current year business plan is delivered to department staff. Manager and supervisors will develop personal goals and objectives that are geared towards accomplishing departmental and corporate goals and objectives.

January - February

Manager and Supervisor performance reviews are performed for the previous year. Performance reviews primarily measure whether prior year's goals and objectives were accomplished. Current year goals and objectives are finalized.

June

Council is updated with a semi-annual departmental business plan review. This review will describe the progress towards current year goals and any mid-year changes in the departmental business plans that may occur. Manager and Supervisor midyear performance reviews are also performed to see progress towards personal goals and whether any changes are required.

September

Departments begin the preparation of the following year's business plan and budget documents. These documents include capital and operating budgets and five year forecast, current year business plan scorecard and following year goals and objectives.

November

Council is updated with a review of the current year business plan, which describes whether or not the departmental goals will be accomplished. There is also a high level presentation of the following year's draft business plan and budget. Council is provided with the draft budget document at the end of November.

December - January

In early December, final MPAC assessments are received for the following year. Budget deliberation sessions occur in mid-December. During these sessions, the public has a chance to speak on items they would like to see included in the budget and departmental business plans. Budgets are also finalized during these sessions. The budget is adopted at the first Council meeting in January.

NOTE: If the budget is to be amended and tax rates or user fees change, it is approved by Council at a regular Council meeting. The most up-to-date version of the budget document is accessible on the Town's website.

LaSalle Strategic Plan

Strategic Goals

Our journey to implementing our vision to be a safe and active community with vibrant neighbourhoods and thriving business districts, and our mission to provide exceptional public services in an environmentally and fiscally responsible manner, begins with five strategic goals building on what makes LaSalle, LaSalle. These goals will help us turn our vision into reality.

1. The Town of LaSalle is committed to enhancing organizational excellence.
2. The Town of LaSalle will sustain strong public services and infrastructure.
3. The Town of LaSalle will strengthen the community's engagement with the Town.
4. The Town of LaSalle will grow and diversify its local economy.
5. The Town of LaSalle will build on our high-quality of life.

Each of the strategic goals and initiatives will support LaSalle in this ambitious plan to deliver on its mission and achieve its mission in a way that is as unique as is the Town of LaSalle. Full details on the strategic goals and associated initiatives can be found at www.lasalle.ca/strategicplan

LIVING *LaSalle*

VISION



LaSalle will be a safe and active community with vibrant neighbourhoods and thriving business districts."

MISSION

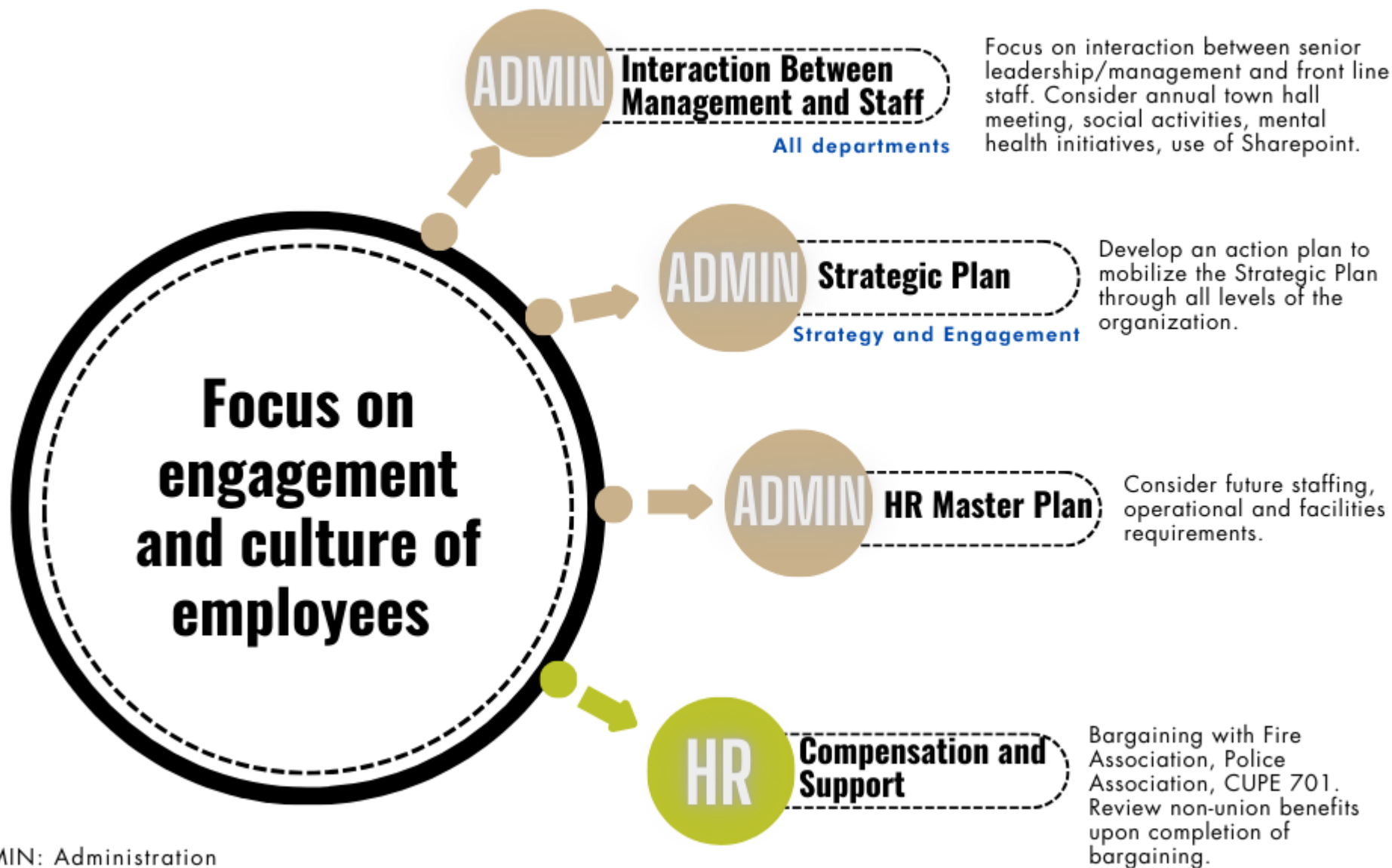


The Town of LaSalle is committed to providing exceptional public services in an environmentally and fiscally responsible manner."

VALUES

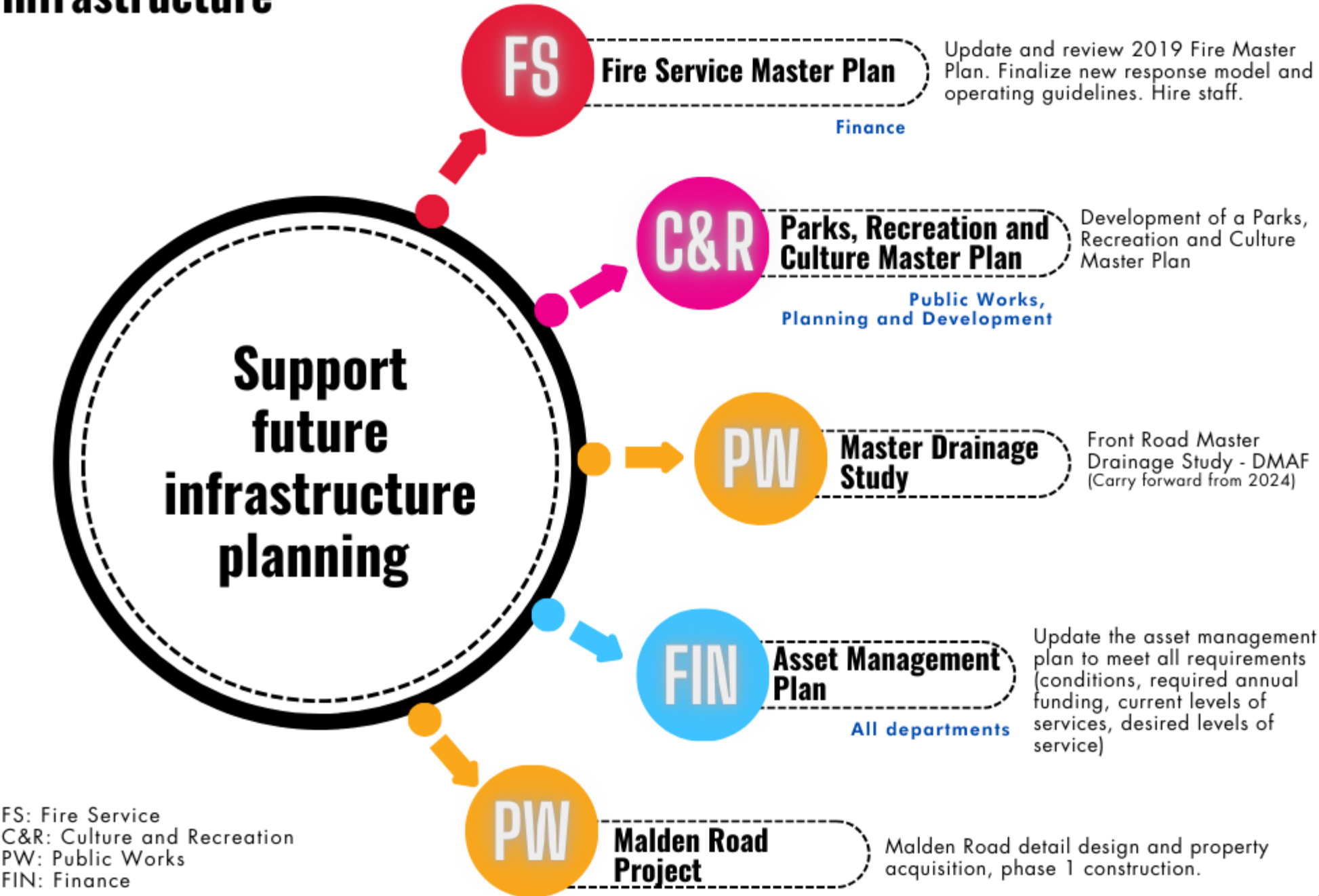
- Responsibility
- Approachability
- Accountability
- Passion
- Forward Thinking
- Collaboration

2025 Strategic Goal: The Town is committed to enhancing organizational excellence

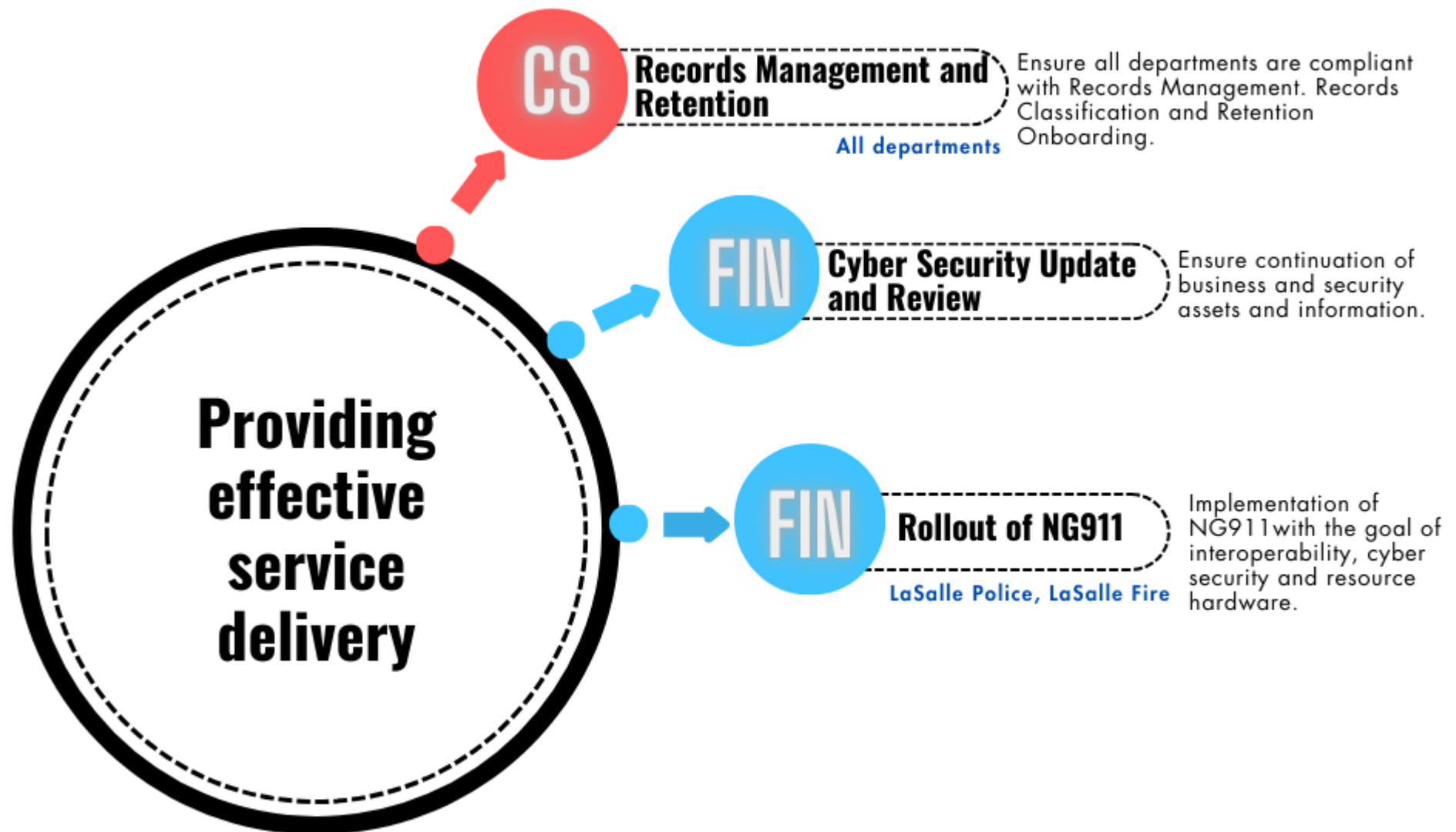


ADMIN: Administration
HR: Human Resources

2025 Strategic Goal: The Town will sustain strong public services and infrastructure

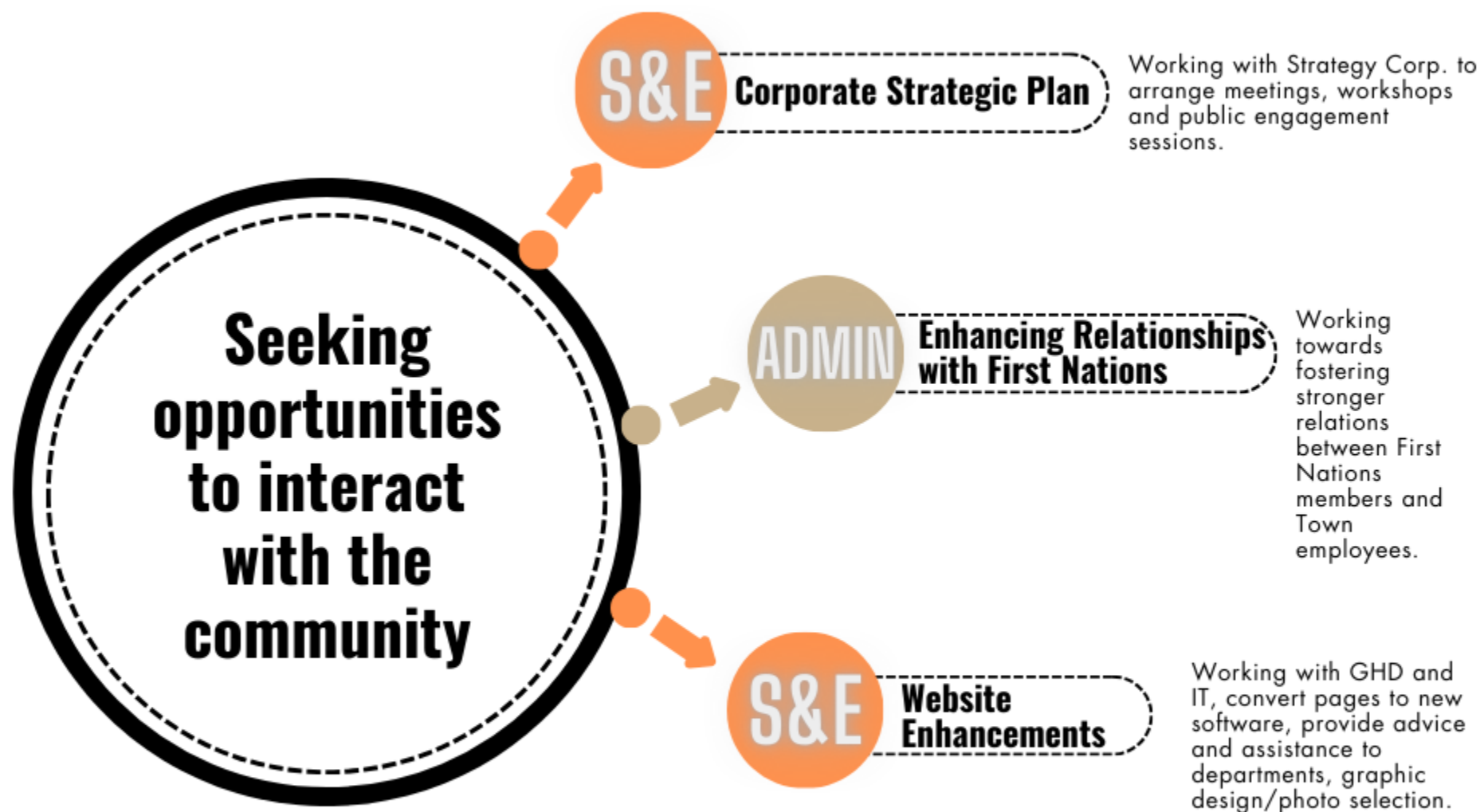


2025 Strategic Goal: The Town will sustain strong public services and infrastructure



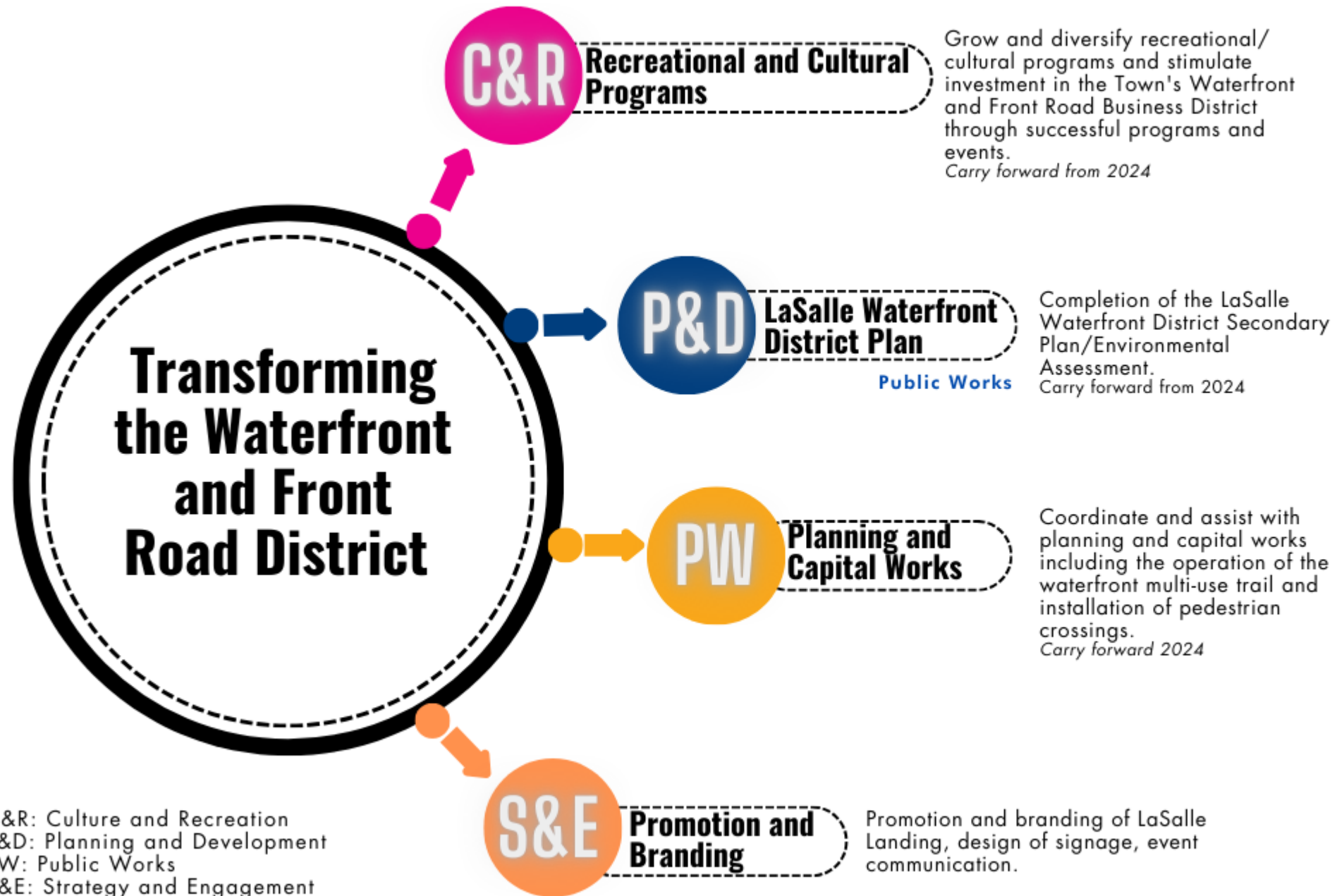
CS: Council Services
FIN: Finance

2025 Strategic Goal: The Town will strengthen the community's engagement with the Town

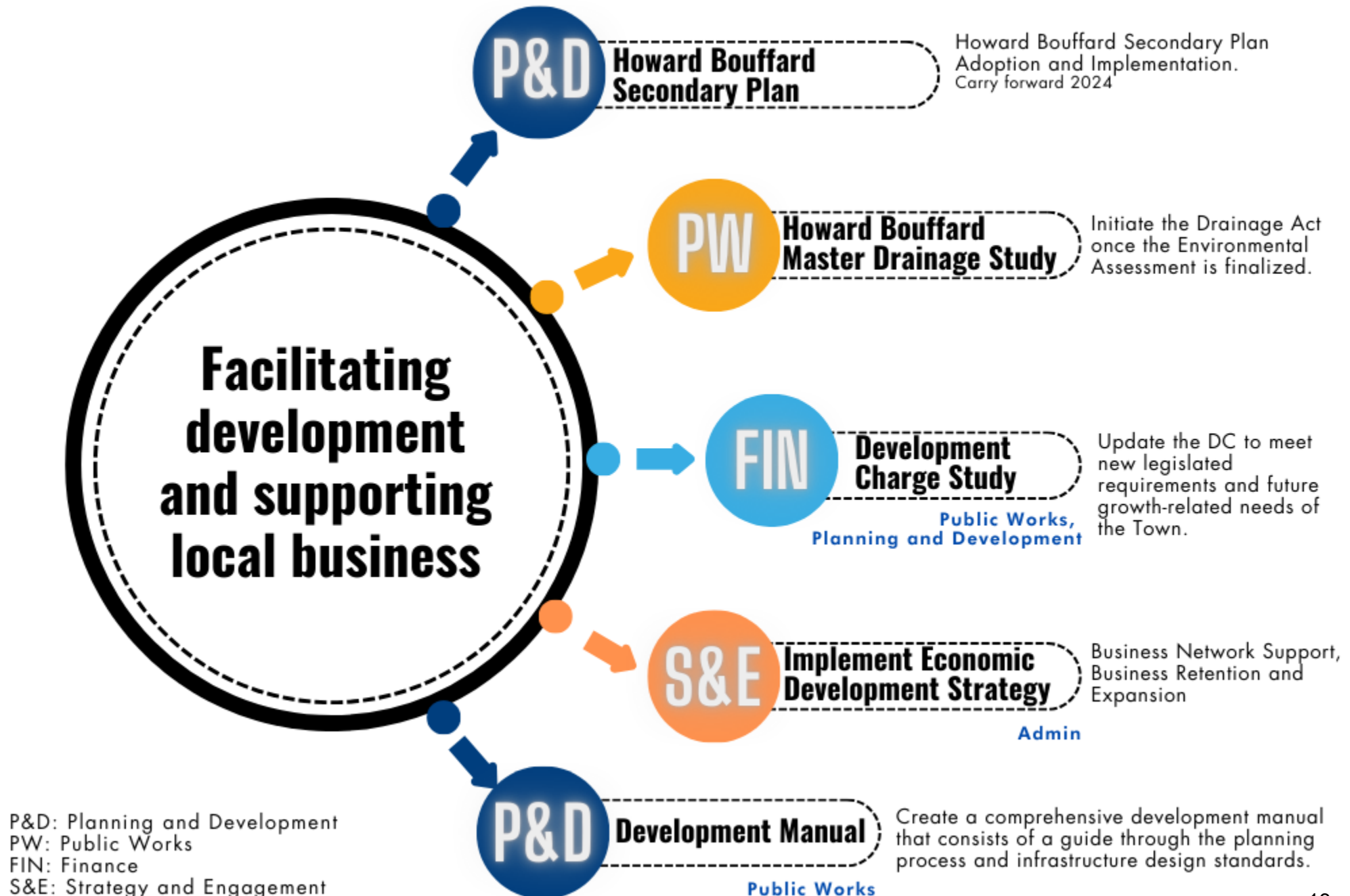


S&E: Strategy and Engagement
ADMIN: Administration

2025 Strategic Goal: The town will grow and invest



2025 Strategic Goal: The Town will grow and invest



2025 Strategic Goal: The Town will build on our high-quality of life



C&R: Culture and Recreation

LaSalle Landing Waterfront Project



www.lasalle.ca/waterfront

Key Drivers and Goals

- LaSalle Landing, located along the Heritage Detroit River, will be a connected, multi-amenity environment that offers the community an expanded, year round destination.
- It will be an authentic site that captures the rich history and culture of LaSalle, showcasing our three cultures of English, French and Indigenous.
- The individual components will offer a mix of uses for both indoor and outdoor programming.
- The parkland will be a walkable, active and passive recreational environment that links the buildings with the landscape.
- It will also be a sustainable and technology-infused environment welcoming users of all ages and abilities.



Winter Loop and Summer Water Feature

The loop will offer winter ice skating and walking, biking, jogging, and in-line skating in the summer. The circular water feature, the Rotary Circle, will feature water jets bubbling up from the concrete for warm weather fun.

The opening of the winter loop is anticipated to be at the end of December 2024, weather dependent. The Rotary Circle will be open in spring 2025.

Fun facts about the main trail loop:

- The trail loop will need approximately 400 cubic meters of concrete, which equates to about 50 truckloads.
- There are approximately 21 km of refrigeration piping in the concrete loop. For a comparison, this would stretch down Laurier Drive, from the LaSalle Boat Ramp to Howard Avenue, and back to the boat ramp.

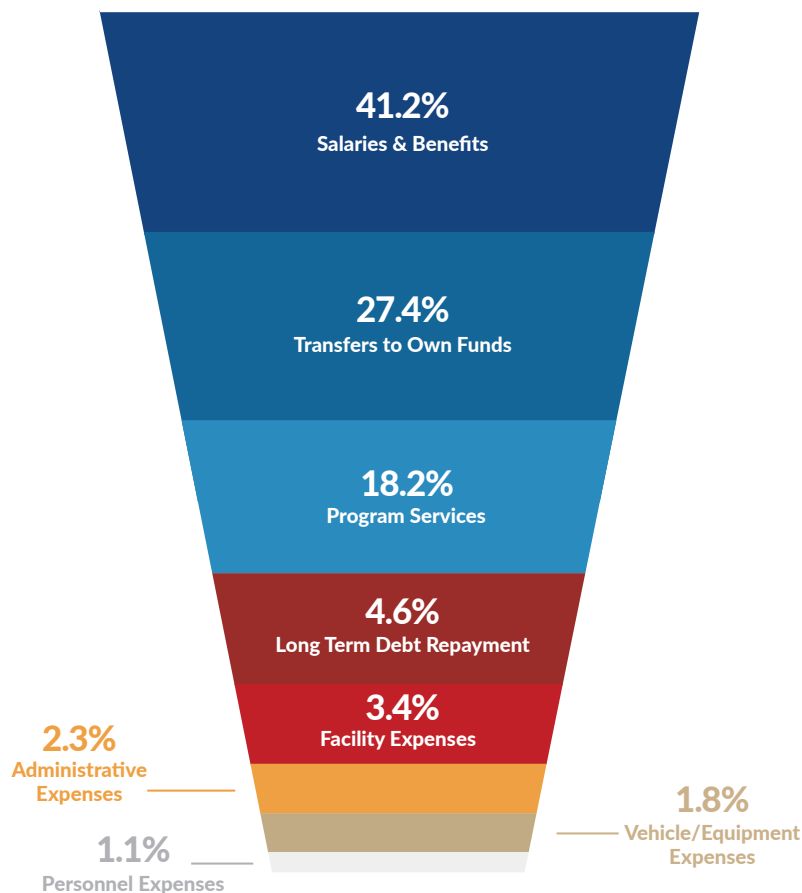


- There are approximately 31 metric tons of reinforcing steel to be placed in the concrete loop. This is equivalent to the weight of about 31 fully mature Clydesdale horses.
- The concrete loop is supported by about 76 foundations/footings installed perpendicular to the trail, 4.8 m apart.

2025 Operating Budget Overview

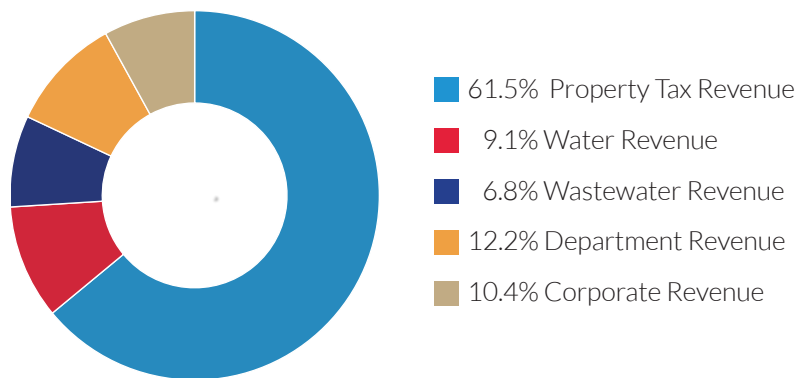
Operating Budget Investments to Support a Complete Community:

Every day residents rely on municipal services such as transportation, parks, recreation, fire and police. The operating budget funds the day-to-day operations of the Town including the financing of capital projects through debt payments and transfers to reserves. The 2025 gross operating budget provides for \$82.0 million in spending on people, contracts and other expenses to deliver the programs and services to LaSalles’s growing community:



Funding Sources:

The 2025 gross operating budget leverages a variety of funding sources other than property taxes to support service delivery. These other sources, including user fees, service charges, grants and recoveries, account for almost 40% of the gross budget.

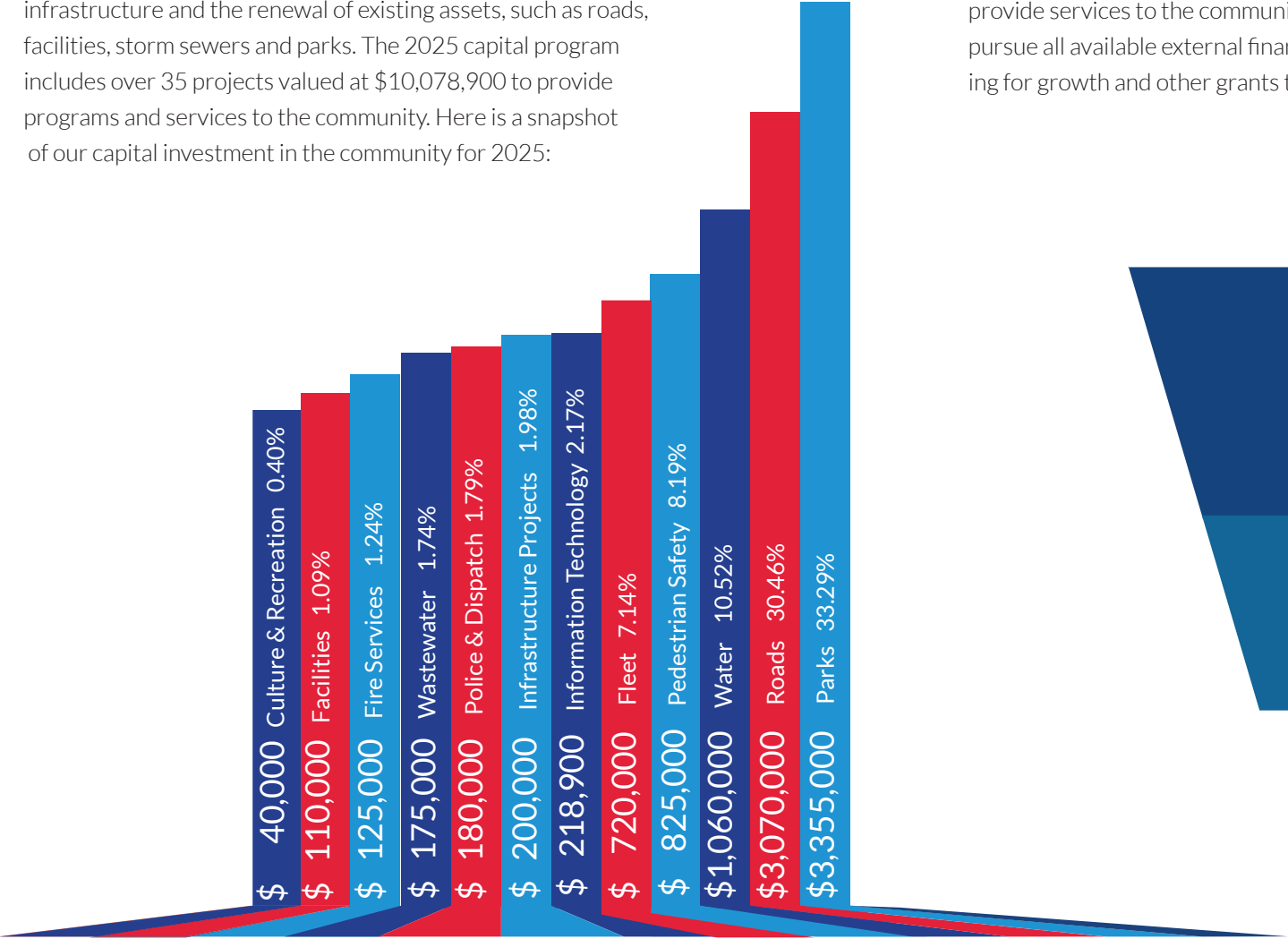


Comparison to prior Year	2024	2025
Prior Year Levy	\$42,823,300	\$45,818,400
Assessment Growth Revenue	\$ 692,800	\$ 1,455,300
Tax Rate Change Revenue	\$ 2,302,300	\$ 3,194,600
Total Levy	\$45,818,400	\$50,468,300

2025 Capital Budget Overview

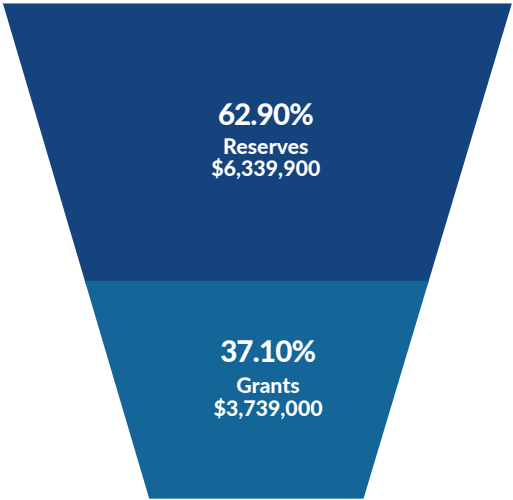
Investing in Infrastructure to Support a Complete Community

A growing municipality like LaSalle needs to invest in both new infrastructure and the renewal of existing assets, such as roads, facilities, storm sewers and parks. The 2025 capital program includes over 35 projects valued at \$10,078,900 to provide programs and services to the community. Here is a snapshot of our capital investment in the community for 2025:



How is the Capital Budget Funded?

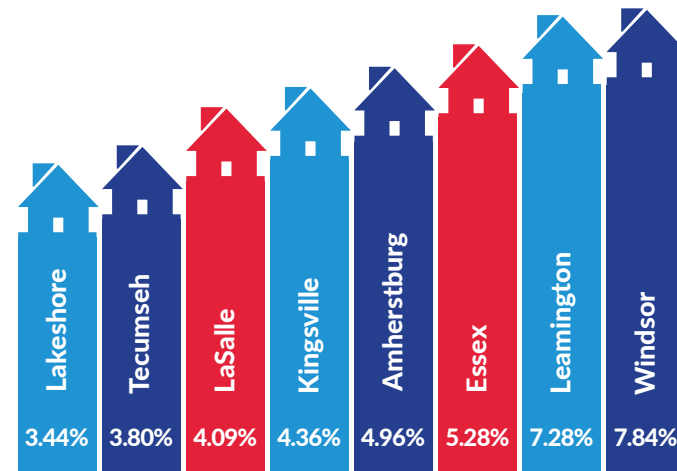
The development of new and the rehabilitation of old infrastructure to provide services to the community is very costly. LaSalle continues to actively pursue all available external financing opportunities, such as developer funding for growth and other grants to lessen the financial impact on taxpayers.



Taxation, Water & Wastewater

Affordability

Municipal Property Taxes as a % of household Income.

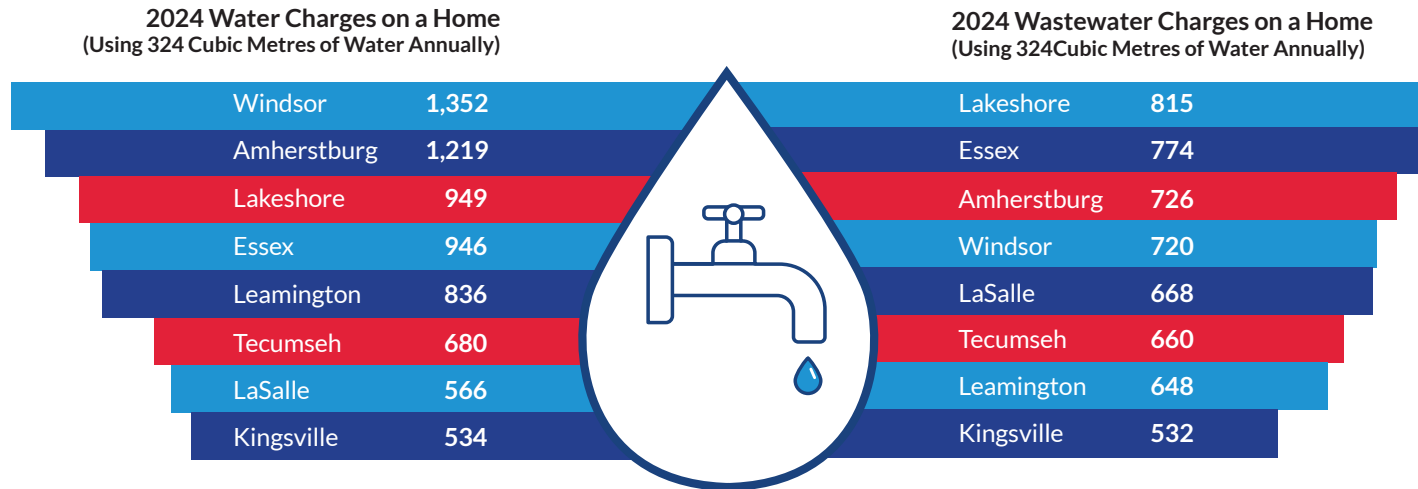


LaSalle is third lowest in the Windsor-Essex County at 4.09%.

2024 Total Taxation Water & Wastewater Charges on a Home (Valued at \$270,000 Using 324 Cubic Meters of Water Annually)

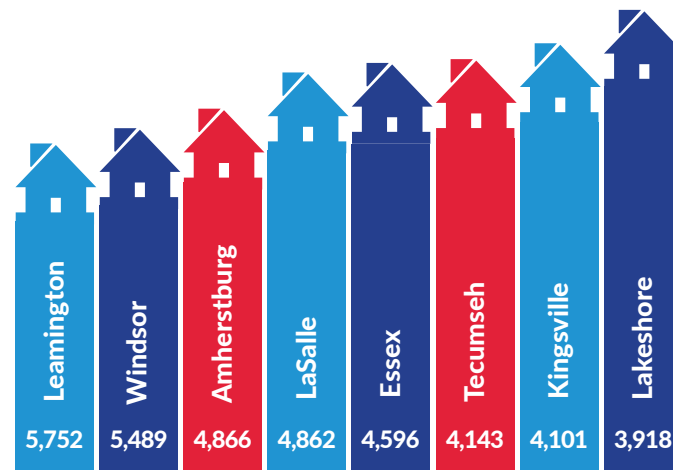
	Taxation	Water	Wastewater	Total
Windsor	5,489	720	1,352	7,560
Leamington	5,752	648	836	7,236
Amherstburg	4,866	726	1,219	6,811
Essex	4,596	744	946	6,316
LaSalle	4,862	668	566	6,095
Lakeshore	3,918	815	949	5,682
Tecumseh	4,143	660	680	5,483
Kingsville	4,101	532	534	5,167

Taxation Water & Wastewater Charges



2024 Average Property Taxation Charges on a Home

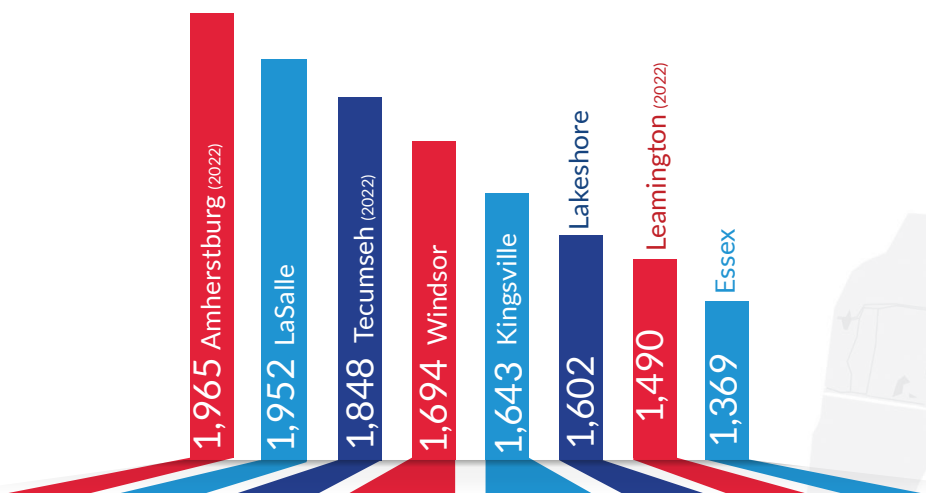
(Current Assessment Value of \$270,000)



Essex County Comparisons

The following statistical comparisons are based on information obtained from the most recently completed financial information returns (FIRs).

2023 General Taxation Revenue Per Capita



General taxation revenue per capita is calculated as the annual revenue generated from taxes divided by population. The Town has the second highest revenue per capita in the area, however current year information from four municipalities is unavailable. While the Town of LaSalle's result is higher than the County average and the City, this may be explained by the Town's lower level of formula based funding from upper levels of government and the Town's significantly high proportion of residential assessment in comparison to neighbouring municipalities.

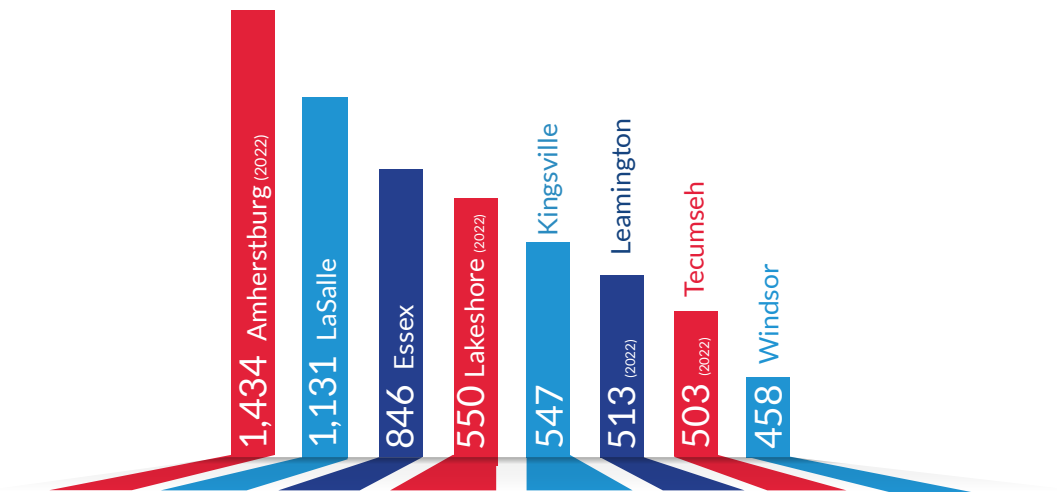
(Source: MIDAS, FIR schedules SLC 2 0041 01, SLC 22 9299 12, SLC 22 9299 13)

Essex County Comparisons

2023 Debt Per Capita

Debt per capita is calculated as the total outstanding debt balance divided by population. LaSalle has moved from fourth highest to second highest of the county municipalities when it comes to debt issuance as a result of a recent debt issuance of \$10 million tied to the Small Coast Waterfront Experience. Further, in 2008, \$7 million of debt was issued for enhanced sewage capacity with the City of Windsor, which was used to pay for a portion of the Lou Romano treatment plant. This debt allows the Town an average of 5 million gallons per day of wastewater treatment. Also in 2008, \$10.7 million of debt was issued to pay for a portion of the Vollmer Centre construction. In 2013, \$18 million was issued for the new civic facilities.

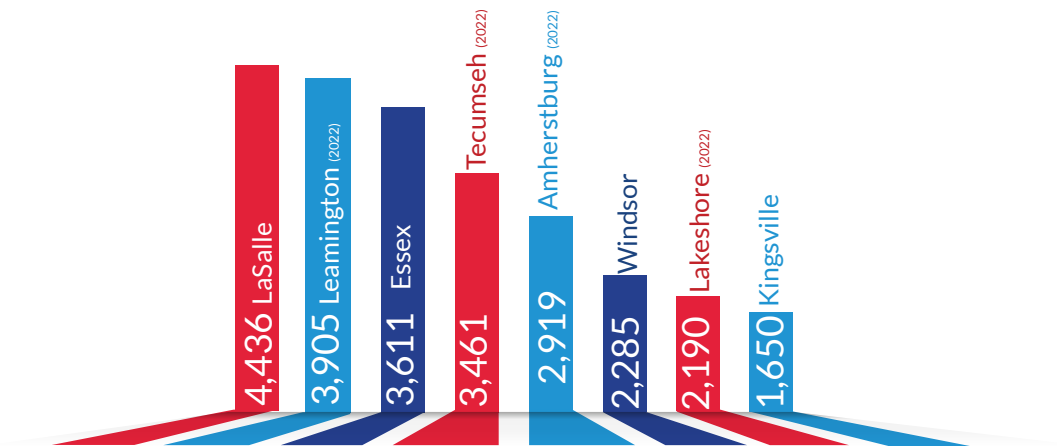
(Source: MIDAS, FIR schedules SLC 2 0041 01, SLC 74 9910 01)



2023 Reserves, Reserve Funds and Deferred Revenue Per Capita

Reserves, reserve funds and deferred revenue per capita is calculated by dividing the balances in these accounts by population. The Town of LaSalle has the highest reserve, reserve fund, and deferred revenue per capita balance within the county. This calculation will fluctuate year-over-year as reserves are built up and large projects are funded from various reserves.

(Source: MIDAS, FIR schedules SLC 2 0041 01, SLC 60 9930 01, SLC 60 9930 02, SLC 60 9930 03)



Community Profile

LASALLE'S UNIQUE HERITAGE AND LOCATION

The Town of LaSalle is a thriving community of close to 33,000 people situated along the banks of the Detroit River. The Community was named after the French explorer, René-Robert Cavelier, Sieur de La Salle, and was first settled in the late 1700s. In 1749, a French settlement known as "Petite Cote" was established along the Ontario side of the Detroit River. These farms are a unique historical resource, as this was the first major European farming community in Southern Ontario. The early settlers to this part of Ontario farmed the land close to the river, the major transportation route that was used to travel to/from other early settlements that were established along the shores of Lake Erie and along both sides of the Detroit River.

During the last 200 years, the LaSalle community has grown and evolved absorbing inhabitants from many waves of immigration from around the world, particularly immigration that took place post WWII from Western Europe. This has resulted in a population that is diverse, well educated and involved in a broad range of community activities. LaSalle, together with neighbouring municipalities Tecumseh, Amherstburg, Lakeshore and Windsor, now forms an integral part of the Essex-Windsor economic region.

This region is strategically located on a peninsula in Southern Ontario that is within an easy day-drive to well in excess of 100 million persons living and working in the heartland of North America.

LaSalle residents are fortunate to be living in a geographic area which has excellent transportation, an abundance of fresh water, a long growing season, fertile soils and a temperate climate.



Community Profile

COMMUNITY VISION

The following Vision Statement was adopted by LaSalle Council as part of a Strategic Plan for the Corporation of the Town of LaSalle:



LaSalle will be a safe and active community with vibrant neighbourhoods and thriving business districts."

This vision statement is intended to build on the work that has been completed during the last 2 decades by the Corporation of the Town of LaSalle (with the support of community partners), to prepare, adopt and implement a broad range of "Greenway" and "Liveable Neighbourhood" initiatives. These initiatives are aimed at promoting and supporting healthy and active lifestyles for LaSalle residents and visitors of all ages.

STRATEGIC INVESTMENTS MADE BY THE TOWN

LaSalle has a long history of making strategic investments in municipal infrastructure, community amenities/services, and in forward thinking and balanced financial and land use planning policies. These investments have helped to create and maintain high quality, safe, attractive and desirable residential neighbourhoods and town centre districts.

Key investments that have been made to date include:

- In the early 1980s, the Town constructed a comprehensive network of trunk sanitary sewers and pumping stations, which collectively can service in excess of 60,000 persons; \$40,000,000 was invested by the Town to construct this infrastructure.
- In 1994, an additional \$3,500,000 was invested to complete channelization improvements to Turkey Creek and to a portion of the Cahill Drain (with a widened grass lined channel) to provide proper storm drainage outlets and to accommodate



future development in the Town.

- In 1996, the Town invested \$3,000,000 to construct a 20-inch trunk watermain south of Bouffard Road, from Howard Avenue to Malden Road, in order to accommodate new development in the municipality.
- In 1996, the Town also invested \$2,000,000 to construct a new trunk sanitary sewer and new storm sewer outlets that serviced portions of the Talbot and the Howard Planning Districts.
- In 2001, \$2,800,000 million was invested to purchase lands required for a new community scale multi-purpose recreation complex.

Year In Review

HIGHLIGHTS



- In 2003, a \$25,000,000 capital investment was made to upgrade and expand the wastewater treatment plant. This capital investment resulted in the Town of LaSalle acquiring an additional three million gallons per day of treatment capacity, which provides the Town of LaSalle with the necessary sanitary sewerage capacity to accommodate in excess of 30 years of anticipated growth.
- In 2007, \$28,000,000 was invested to construct Phase 1 of the new recreation complex (the Vollmer Centre), and in 2011 an additional \$8,000,000 was invested to complete Phase 2 of this new multi-purpose municipal recreational facility.



- In 2010, \$1,500,000 was invested to purchase and plant more than 5,000 native Carolinian Trees at the Vollmer Complex, and within several neighbourhood parks and along public boulevards on major roadways in LaSalle.
- In 2011, \$12,000,000 was invested in the Southwest Quadrant of the Town to replace aging watermain and to construct new asphalt trails to enhance pedestrian and cyclist safety; southerly half of the Bouffard Planning District.



- In 2011, \$12,000,000 was invested in the Malden Town Centre District, to rebuild Malden Road to a new standard that incorporates enhanced urban design and landscaping features that improve pedestrian and vehicular safety and creates a more attractive and more inviting build environment.
- In 2011, \$6,000,000 was invested along Front Road to rebuild vehicular and pedestrian infrastructure and to replace aging watermain along a heavily travelled north-south arterial road.



Community Profile

- In 2011, \$13,000,000 was invested by the Town to construct 2 lanes of the planned 4-lane east-west arterial road (Laurier Parkway), connecting Malden Road to Huron Church Line, Howard Avenue and the Highway 401/Highway 3 interchange that was built by the Province of Ontario as part of the Herb Gray Parkway. This investment also included the construction of a new trunk sanitary sewer that allows new development to take place in the southerly half of the Bouffard Planning District.
- In 2011, \$1,500,000 was invested to redevelop an old commercial marina site for new fish habitat and for new municipal waterfront recreational purposes, including the construction of a new home for the LaSalle Rowing Club and University of Windsor's LaSalle Freshwater Restoration Ecology Centre.
- In 2012, \$32,500,000 was invested in the redevelopment of a new municipal civic centre complex in the Malden Town Centre District of LaSalle (including a new library, town hall, seniors centre, fire, police and EMS stations), and a new municipal operation centre (including new buildings and yards for the Public Works and Parks Department).
- In 2015, \$6,200,000 was invested in the reconstruction of Todd Lane, a major north/south road leading in and out of LaSalle. This included watermain, storm sewer, road reconstruction and the installation of a 3-metre wide trail on the south side of the road.
- In 2015, \$2,600,000 was invested in the conversion of streetlights to LED lighting. All 3,643 of the town's current streetlights were converted resulting in reduced hydro usage by 70% and over \$190,000 of annual savings.
- In 2016, \$2,600,000 was invested in about 3,500 new water meters and the installation of water meter transmitters on all water meters in the Town as part of the initiative to roll out water meter billing internally, which started in 2017.
- In 2017, \$800,000 was spent on an accessible playground and splash pad at the Vollmer Culture and Recreation Complex.
- In 2019, \$5,000,000 was invested in the Heritage Estates Storm Infrastructure including a new fully accessible Heritage Park.
- From 2019 to 2021, a combined \$8,000,000 was invested in the acquisition of waterfront property along Highway #18. The area will be developed into a year-round destination with multi-purpose amenities centred around our heritage waterfront.
- In 2021, \$6,500,000 was invested in the renovation of the former Westport Marina into a multi-purpose event centre to host seasonal events.
- In 2022, \$2,700,000 was invested to construct a parking lot to service the Town's waterfront development and multi-purpose event centre. The construction included 10 EV charging stations and bioswales, a natural infrastructure to aid with the removal of pollutants, silt and debris and the runoff of stormwater.
- In 2022, \$800,000 was invested in Tennis Court construction (Phase 1) at the Vollmer Recreation and Culture Complex. The construction includes four tennis courts, lighting and trail connection to the Town's trail network.
- In 2023, the Town committed \$8,400,000 to the construction of a Fire Sub-station to be located on the site of the former LaSalle Arena, on Front Road.
- In 2024, the Town committed \$9,000,000 to the construction of a multi-use trail and water feature at LaSalle Landing. The trail features natural ice surface in the winter and can be utilized year round.

Community Profile

Greenway and Liveable Neighbourhood Initiatives

In 1996, Council, Staff and residents of the Town of LaSalle embraced the “LaSalle Greenway Initiative” as a cornerstone policy direction for a rapidly urbanizing community. A broad set of policies and action plans were adopted as part of the Town’s Official Plan in order to identify, protect and enhance remaining ecologically significant natural heritage lands.

The essence of the “LaSalle Greenway Initiative” is linkages; connecting wildlife habitat areas to each other, human settlements to other human settlements, urban to rural areas, waterfront to non-waterfront lands and people to nature. The following are the key components of the “LaSalle Greenway”:

- Core natural heritage sites: areas which support a naturally sustaining community of plants and animals and their associated buffers (i.e. the Detroit River/Canard River/Turkey Creek Provincially Significant Wetlands; the Regionally Significant LaSalle Woods ESA, the Reaume Prairie ESA, the Ojibway Prairie ANSI, and the Spring Garden ANSI; and over 30 locally significant Candidate Natural Heritage Sites);
- Natural Corridors: include features such as inland watercourses (i.e. Turkey Creek, Marentette Drain, Chappus Drain, Cahill Drain and the Canard River) and the shorelines of major rivers (i.e. the Detroit River);
- Linkages: are pathways, trails and other natural and man-made features which can be used to connect the individual natural heritage sites.



LaSalle Woods Acquisition and Trail Development - An Integral Part of LaSalle's Greenway is a forward thinking municipal planning policy initiative adopted by LaSalle Council in 1997.

102

LaSalle has an extensive network of trails and sidewalks with more than 102 kilometers of concrete sidewalks and 40 kilometers of asphalt trails.

The Town received approval for the policy initiative from the Province of Ontario in 1998, as part of the current Official Plan document. During the last two decades, LaSalle Council has invested in excess of \$5,000,000 and thousands of staff hours to:

- secure (through public acquisition, parkland conveyance, and private donation) in excess of 400 acres of core natural heritage sites, including ecologically significant woodlots, prairies and wetlands;
- re-designate and re-zone over 600 acres of Provincially Significant Wetlands and in excess of 400 acres of ecologically significant Carolinian Forest and Tall Grass Prairie habitat to "Wetland" and "Natural Environment" designations and zone categories, in Town approved planning documents;
- restore over 15 acres of Town owned land, from farmland to Carolinian Forest habitat and create new fish habitat along the Detroit River and the Canard River shorelines.

Community Profile

River Canard Shoreline/Fish Habitat Enhancement Improving Our Natural Environment

LaSalle was one of the first community's in Southwestern Ontario to prepare and adopt a comprehensive greenway initiative, and to designate, protect and acquire some of the most ecologically significant remaining wetlands, tall grass prairies and oak savannah forests in this region of Ontario.

Native Canadians have for many generations recognized the importance of natural features and resources to their continued well-being. Proper land stewardship has been a cornerstone of many native cultures. They recognize that “we did not inherit this land from our parents; we are borrowing it from our children and grandchildren”. It is with this principle in mind that all of the actions that have been taken to date have been targeted towards the creation and maintenance of a built and natural heritage environment. This supports active healthy lifestyles for both existing LaSalle residents, and for new individuals and families who may choose to make this community their home in future years.

In 1999, the Town of LaSalle embarked on the “LaSalle Liveable Neighbourhood” initiative. This initiative built on and expanded the “Greenway” initiative, with:

- the preparation and adoption of the “Pedestrian and Bicycle Facility Policy Statement and Plan of Action”; and
- the preparation and adoption of new urban development standards, requiring shorter block lengths, a higher degree of interconnectivity in the street network, complete streets, and the planting of street trees along both sides of all streets. These standards are designed to facilitate and promote safe and convenient travel for pedestrians and cyclists within LaSalle's urban area.



Research shows a link between exposure to nature and stress reduction. Stress is relieved within minutes of exposure to nature as measured by muscle tension, blood pressure, and brain activity.

- Ontario Parks

Community Profile

The “Pedestrian and Bicycle Facility Policy Statement and Plan of Action” provided Council and the LaSalle community with a comprehensive policy direction and a series of implementable action items that would ensure that all new development within the Town of LaSalle incorporated the required facilities/infrastructure that increased pedestrian and cyclist safety and convenience.

The existing Council adopted “Pedestrian and Bicycle Facility Policy Statement and Action Plan” has served the community well, and has resulted in significant improvements being made to the overall health, safety and well-being of all LaSalle residents.

As a result of this initiative, LaSalle has an extensive network of trails and sidewalks with more than 102 kilometers of concrete sidewalks and 40 kilometers of asphalt trails.

This new trail and sidewalk infrastructure (built in keeping with the “Pedestrian and Bicycle Facility Policy Statement and Plan of Action”) is intended to enhance public safety to the greatest degree possible, and to ensure that the required infrastructure is in place to encourage and support healthy active lifestyles for individuals of all ages and abilities.

This LaSalle “Liveable Neighbourhood” initiative has been endorsed by the Windsor-Essex County Active Living Coalition, an organization representing over 30 community agencies, which promote/support active living initiatives throughout this region of Ontario.

Most homebuilders and developers now recognize and support the importance of the “LaSalle Livable Neighbourhood and Greenway Initiatives”, and they are using these community/neighbourhood amenities to successfully market and sell their residential developments in a manner that is consistent with the overall policy goals and objectives of the Corporation of the Town of LaSalle.



Many communities in our region (including the County of Essex) have now begun adopting and implementing similar planning policies and action plans that have been so successful over the last two decades in the Town of LaSalle.

Both of these community-planning initiatives continue to be defining (cornerstone) elements of the Town of LaSalle.



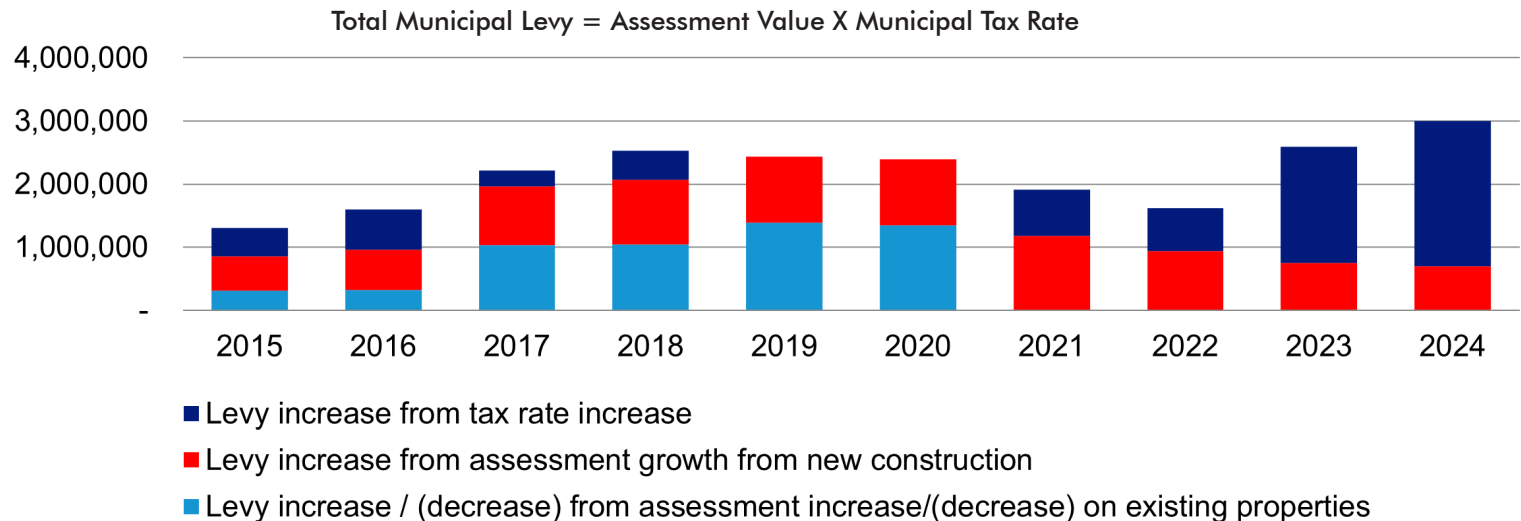
Factors and Challenges

There are a number of factors which the municipality has control over, such as enhancing services levels. There are also a number of factors which the municipality has little or no control over, such as the rate of inflation and various standards that the municipality must meet. All factors have a drastic impact on which services are provided and at what level. This section of the budget will describe factors that will have the largest impact on this and future budgets.

Factor #1: Assessment on Existing Residential, Commercial and Industrial Properties.

Assessment on existing properties

The total municipal tax levy which is used to fund the Town's operations and capital/reserve contributions (excluding water, wastewater and building services) is determined from a simple formula.



Factors and Challenges

Analysis

- While originally planned for 2021, the province wide property assessment update has been postponed for 2021 through 2025. Accordingly, property assessment for the 2025 property tax year will continue to be based on January 1, 2016 current values. Therefore, similar to 2021, no levy increase from assessment increase on existing properties is anticipated for 2022 to 2025.
- The affect of assessment growth from new construction has increased significantly since 2013, as the economy has improved and the demand to live in LaSalle has spiked. In 2015, assessment growth from new construction was \$544,000, meanwhile it is estimated at \$1,000,000 in 2025, which is below the average that has been experienced over the past few years. Assessment growth is expected to rebound to higher levels in the foreseeable future.
- The affect of tax rate increases varies from year to year. Generally, the tax rate increase makes up the difference between the desired total levy increase and the portion of the levy increase funded from assessment value increases. On the other side of the equation, the desired total levy can be reduced by finding costs savings and limiting the new services provided/ reducing service levels. After two consecutive years (2019 & 2020) of no levy increase from the tax rate, an increase occurred in 2021 to 2024 and a further increase is proposed for 2025.

Assessment History



Factors and Challenges

As can be seen in the chart on the opposite page, 94% of the Town's assessment comes from residential properties, 4.8% comes from Commercial/Industrial/Shopping properties and 1.2% comes from other types of properties. The percentage made up from residential properties is growing year over year and the percentage from Commercial/Industrial/ Shopping properties is shrinking year over year. This is a challenge as ratios to the municipal tax rate vary for each type of property classification.

Below is a chart of the current tax rate ratios for each property class, the chart illustrates that every dollar of industrial and large industrial assessment results in significantly more levy dollars as compared to every dollar of residential assessment.

Assessment Type	Tax Ratio
Residential / Farm	1.0000
Multi-Residential	1.1000
Farmland / Managed Forest	0.2500
Commercial / Shopping Centres – Occupied	1.0820
Industrial - Occupied	1.9425
Large Industrial - Occupied	2.6861
Pipeline	1.3030



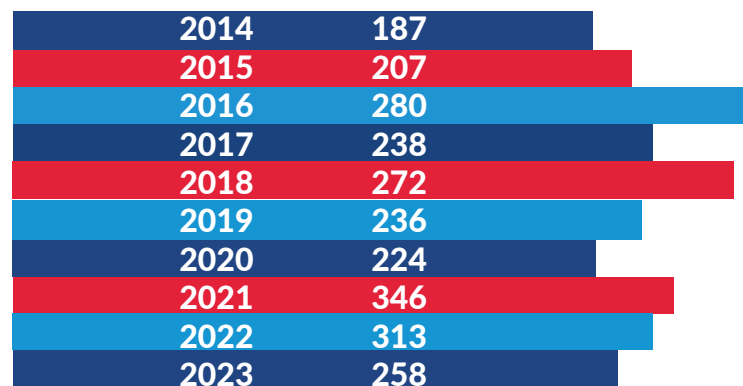
Factors and Challenges

Factor #2: Building Activity and Supplemental Assessment

Building Activity

Building activity in the Town has a large impact on the Town's municipal tax rate as it affects the Town's assessment base (as described in Factor #1). Less building activity results in a lower increase in assessment, which puts more pressure on the municipal tax rate. Historically, the Town's building activity has had its ups and downs. Since 1991, the Town's annual building activity has ranged from 462 dwellings in 1997, when the regional economy was thriving, to 79 dwellings in 2008 when the economic crisis hit. The average number of new dwellings built since 1991 is 243 per year. The average number of dwellings built over the past 5 years is 275, significantly increasing in 2021 and above the past 20 year average and trending upward due to immigration, national recognition, weather, strength of the local economy etc.

Number of Dwellings Built



Although the demand to build in LaSalle is on an upward trend, the number of “build ready lots” has fluctuated. The number of build ready lots had been reduced from 500 lots to 290 in 2019, however there are currently 189 single family, 152 semi-detached and 27 town house serviced lots and several blocks for over 480 apartment style dwellings. There are a number of factors that contribute to the availability of “build ready” lots in LaSalle, which include:

- the high cost of constructing the required trunk infrastructure (storm drainage) in the Bouffard and Howard Planning Districts;
- fragmented ownership of various affected landowners, in terms of being unable to enter into landowner agreements to implement larger scale regional pond solutions;
- the increased costs/time and delays/uncertainties created by the new Provincial Endangered Species Act, and the corresponding habitat regulation. This applies to not only the green field areas of LaSalle, but also to infill areas where there is already substantial urban development and new lot creation applications are being held in abeyance and/or not being submitted as a result of these added costs and uncertainties.

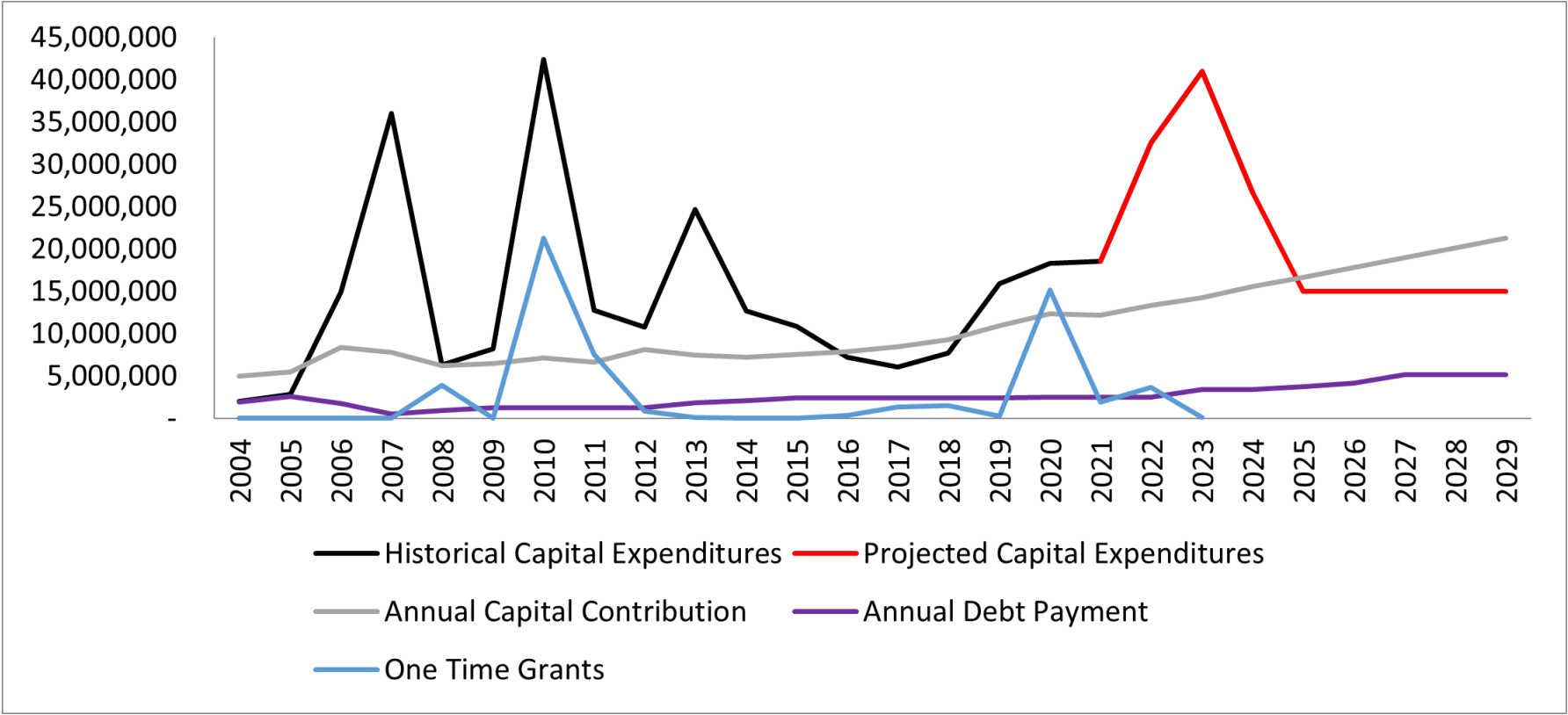
The Town has taken steps to address the first two points by having studies performed on various trunk infrastructure options. The options identified in the studies will result in lower costs to the developers to build the trunk infrastructure required to develop these properties. However, there is little that the Town can do to fast track the requirements resulting from the new Provincial Endangered Species Act and corresponding habitat regulations.

The potential impact of the shortage in build ready lots would be a slow-down in the amount of additional assessment from new buildings and a decrease in supplemental assessment revenue, which will put more pressure on the municipal tax rate of the Town.

Factors and Challenges

Factor #3: Aging Infrastructure

The Town has capital assets with a total net book value over \$298,900,000. These assets have a replacement value of approximately \$1.2 billion. Some of the Town’s infrastructure dates back to as far as the 1920’s. As time goes on and the Town continues to grow and existing infrastructure continues to age, the amount of infrastructure that needs to be replaced continues to grow. It is important to ensure that there are sufficient annual contributions to capital and capital related reserves to cover the cost of infrastructure replacement. It is also important to ensure that funds intended to replace infrastructure are spent on replacing infrastructure rather than building new capital projects that did not previously exist. The time line below outlines the dollars spent on capital projects over the past twenty years and predicts capital spending into the next five years.



Factors and Challenges

Annual Capital and Reserve Contribution

The annual capital and reserve contribution consists of operational fund transfers to capital and reserves, which are funded from the tax rate, annual grants, water fund transfers to capital and reserves which are funded from the water user fees, and wastewater fund transfers to capital and reserves which are funded from wastewater user fees.

The tax funded contributions have increased steadily from \$3,000,000 in 2001 to \$15,500,000 in 2024. The projected annual transfer in 2028 is \$20,100,000 assuming that the annual contribution increases by \$800,000 annually plus inflation (as per the Town's capital plan). The majority of the increase has been from tax rate increases. However, in 2006, the Federal gas tax program commenced and the Town received \$2,900,000 in 2021 and \$1,870,000 annually in 2022 and 2023. In 2015, the annual OCIF grant program commenced, which originated at \$140,000 per year. In 2022, a redesign of the program has resulted in the Town receiving \$1,100,000 in 2024 (2023 was \$1,000,000).

Annual water contributions have increased steadily from \$408,000 in 2001 to \$2,100,000 in 2024. Every five years, the Town is required to update their financial plan to ensure that there is a plan in place to fully fund water capital requirements. In 2018, the Town of LaSalle and the Windsor Utilities Commission reached a five-year water purchase agreement; a subsequent agreement has been reached in 2023.

Annual wastewater contributions were \$1,500,000 in 2001, and dipped to \$0 in 2011, and has since increased to \$2,400,000 in 2024. In 2008, the Town of LaSalle's revised usage agreement with the City of Windsor took effect as the Lou Romano plant upgrade was complete. The revised agreement increased the Town's average daily usage capacity to 5 million gallons, which in turn, came at an additional cost to the Town. However, this agreement has saved the Town of LaSalle significant money as the Town does not need to pay for the operations of its own treatment plant.

Annual Debt Payment

In 2006 and 2007, the majority of the Town's existing debt was paid and the annual payment decreased to \$465,000. In 2008, the Town's annual debt payment increased by \$412,000 to fund the Town's portion of the Lou Romano plant upgrade and it also increased by \$839,000 to fund a portion of the Vollmer Complex. In 2013, the Town's annual debt payment increased by \$1,000,000 to fund a portion of the new municipal facilities, offset by the completion of payments of the debt issued prior to 2005. In 2021, the Town's debt payment increased by \$555,000 and has increased a further \$473,000 because of debt associated with the LaSalle Landing waterfront project. The total projected annual debt payment is \$3,400,000. In addition, the Town is expected to issue \$9,000,000 in early 2025 to fund the construction of the Town's Fire Station #2.

Factors and Challenges

History of One Time Grants

From 2010 through 2012, \$29.6 million of stimulus grants were received to fund two thirds of the Vollmer RInC project, Malden Road rehabilitation project, South-west Quadrant project, Laurier Parkway project and Front Road project. Likewise, in 2020, the Town was successful in its application to the Disaster Mitigation and Adaptation Fund and will receive \$14.8 million to assist with its Storm and Sanitary Sewer Enhancement project. In 2022, the Town has been successful in it's Investing in Canada Infrastructure Program - Green Stream and will receive a \$3 million grant to assist in watermain replacements on Bouffard Road and Reaume Road.

In recent years the Town has placed an emphasis on applying for various application based grants and funding. The Town has been successful in its application of many of these grants including:

- National Disaster Mitigation Program-Intake 4
- Canada Community Revitalization Fund
- Rural Economic Development Program
- Disaster Mitigation and Adaptation Fund
- Regional Relief and Recovery Fund- TIAO
- Investing in Canada Infrastructure Program - Green Stream
- Ontario Trillium Fund - Community Building Fund

History of Capital Expenditures

There has been a large amount of infrastructure replacement and other capital projects in the past fifteen years. The significant projects are as follows:

2003 - \$8,000,000 payment for sewage capacity (Lou Romano Project)

2006 - Construction on the Vollmer Complex began (\$8,800,000)

2007 - Continued construction on the Vollmer Complex (\$17,000,000)

2010 through 2011 - \$17,400,000 million on Laurier Parkway

- **\$7,100,000 on Vollmer RinC project**
- **\$11,200,000 on Malden Road rehabilitation project**
- **\$8,800,000 on South West Quadrant rehabilitation project**
- **\$5,500,000 on Front Road rehabilitation project**

2012 through 2014 - \$32,500,000 on new Civic Facilities

2014 - \$2,200,000 on watermeter replacement/transmitter installation

2015 - \$7,700,000 on Todd Lane reconstruction

2016 - \$3,000,000 on streetlight conversion to LED lights

2019- \$3,500,000 on flood mitigation

2019- \$2,000,000 on Front Road Marina purchase

2020/21- \$8,000,000 on LaSalle Landing land acquisition

2021- \$6,500,000 on the Event Centre at the LaSalle Landing

2022- \$2,700,000 to construct a parking lot to service the Town's waterfront development

2022- \$800,000 to construct four tennis courts, lighting and trail connection at the Vollmer Culture and Recreation Complex

2023 - \$8,400,000 to construct a fire sub-station to be located on the site of the former LaSalle Arena on Front Road

2024 - \$9,000,000 invested to construct a multi-use trail at LaSalle Landing

Factors and Challenges

Factor #4: Inflationary and Contractual Pressures

Inflationary Gap

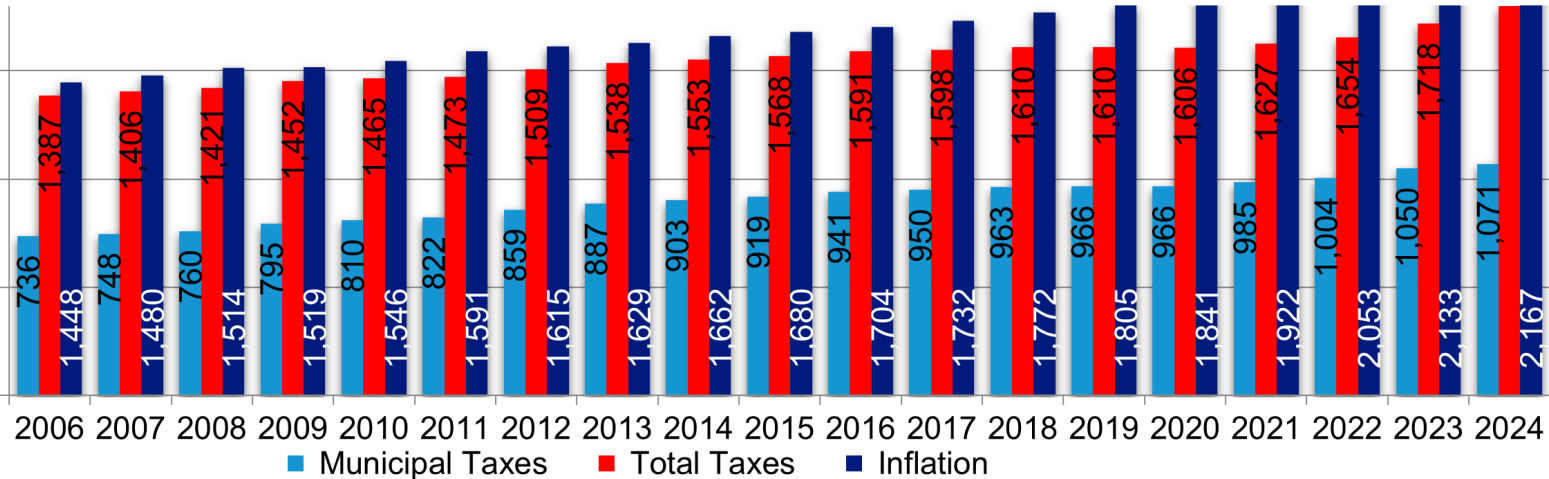
The Town’s financial position is not unlike the financial position of any household. We are affected by upward inflationary and contractual pressures, rising utility rates, rising gas prices and building maintenance expenses that you would expect on a 20-year-old home. Since 2006, the Town has been passing on tax rate increases which are less than the annual inflation rate. While this has benefited our ratepayers, it has resulted in less municipal revenues, or what is known as an Inflationary Gap.

By definition, the Inflationary Gap is the difference between the rate of inflation and the year over year increase in the tax rate. Over the past eighteen years the inflationary gap has grown to a point that the 2024 inflationary gap has reached \$9,300,000 – had the tax rate increases matched the annual rate of inflation. The following table illustrates the progression of the inflationary gap from 2006 to 2024.

LaSalle Tax History – Total Residential Taxes per \$100,000 of Assessment
(Normalized for Growth and Re-Assessment Effects)



2024 Cumulative 18
Year Inflationary Gap
\$9,300,000

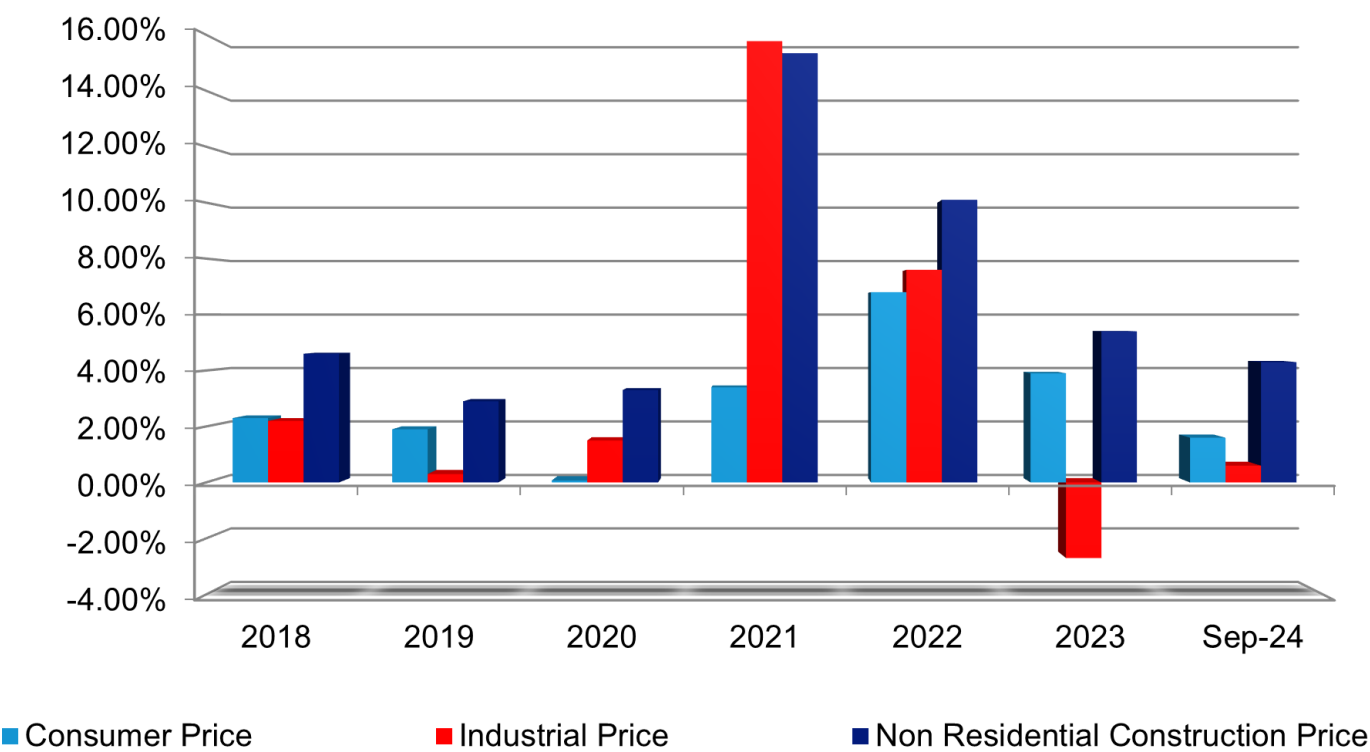


Factors and Challenges

General Inflation

As with any individual personal and household life, inflation has an impact on their disposal income. This affect is amplified in the municipal budget given the expenditure level for materials, supplies and services of approximately \$20,500,000.

Despite the Consumer Price Index, projected to be approximately 1.6% as of August 2024, the more pertinent indices for municipalities have been the Construction Price Index and the Industrial Product Price Index. These indices, which measures costs associated with capital projects and also the cost of many material, supplies and services purchased by the Town. The following table compares the Consumer Price Index (CPI), the Industrial Product Price Index (IPPI), and the Non Residential Construction Price Index.

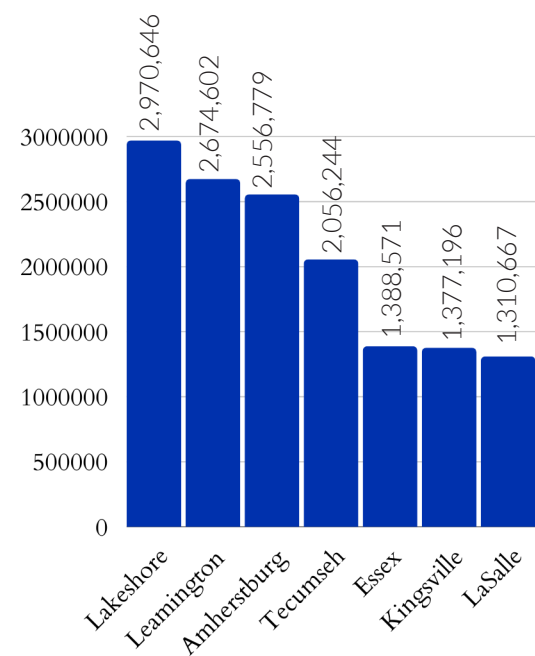


Factors and Challenges

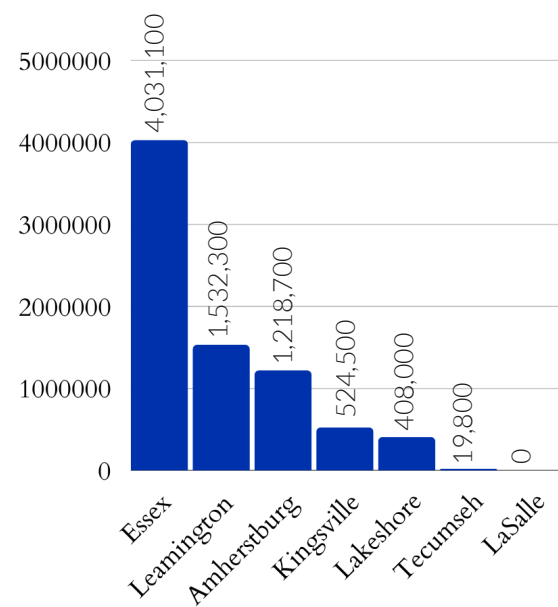
Factor #5: Formula Based Upper Levels of Government Funding

All significant formula based grants are partially based on average household income. Municipalities with higher household incomes receive less funding and Municipalities with lower household incomes receive higher levels of funding. Given that LaSalle has one of the highest average household income rates in the Province and Canada, LaSalle receives lower levels of funding from formula based grants. In some cases, LaSalle does not receive any funding.

The chart below compares **2024 OCIF (Ontario Communities Infrastructure Fund)** funding allocation to Municipalities in the region. The formula based grant is partially based on average household income and partially based on the value of tangible capital assets.

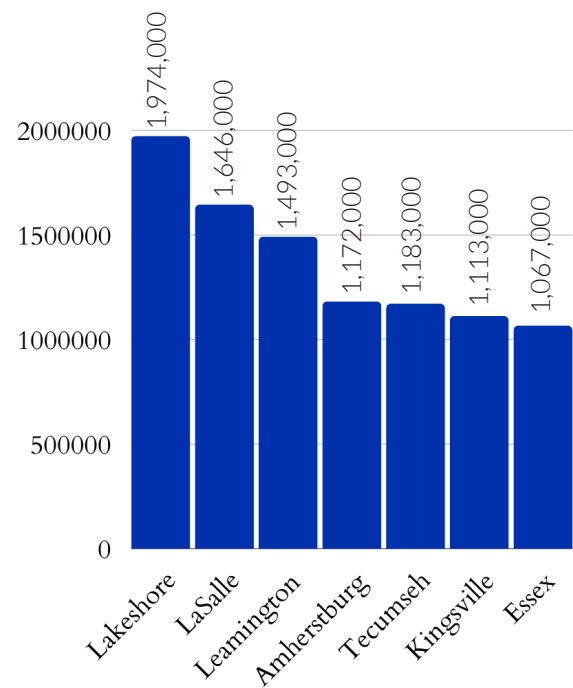


The chart below compares **2024 OMPF (Ontario Municipal Partnership Fund)** funding allocation to Municipalities in the region. The formula based grant is partially based on total weighted assessment per household, rural vs. community measure, among other factors.

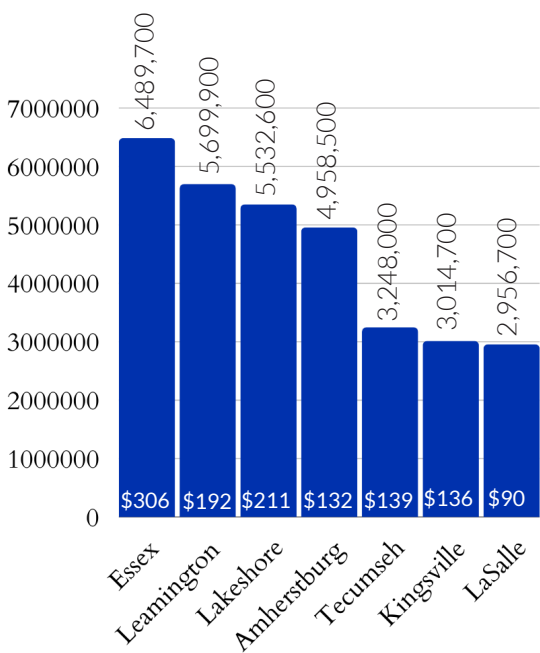


Factors and Challenges

The chart below compares **2024 Canada Community Building (formerly Federal Gas Tax)** allocation to Municipalities in the region (includes County Allocation). The formula based grant is fully allocated based on a per-capita basis.



The chart below compares the **total formula based funding** received for all sources of funding as well as the total formula based funding received per capita.



As can be seen by the previous comparisons, in 2024 the Town of LaSalle received slightly less than Kingsville and significantly less annual funding than the other Municipalities in the County. This places significant pressure on the Town's tax rate in order to make up this funding gap. The Town of LaSalle received \$90 of formula base funding per capita, whereas most municipalities within the County receive significantly higher formula based grants per capita.



New Staffing Enhancements

Recommended New Staffing Enhancements

The 2025 Budget includes an allowance for an overall net increase of 5.00 Full-Time Equivalent (FTE) employees. Additional staff resources are required to facilitate desired service level enhancements and/or increased workloads due to a variety of factors including:

- Increasing complexity and volume of capital and infrastructure projects.
- Financial reporting requirements of a growing community and increased legislated requirements.
- Town led events and third-party events and the continued development of LaSalle Landing.
- Manage increase in by-law inquiries resulting from growth in population.

Staffing increases are supported by Recommended New Staffing Enhancement (RNSE) forms. The RNSE forms contain sections on:

- Description of the enhancement
- Justification for the request
- Impact to the Town of LaSalle should the position not be approved
- Budget impact

2025 Proposed Additions

The increase of 5.00 FTE positions is a result of the following proposed additions:

- **Finance 2.0 FTE addition** – Senior Financial Planner/Analyst position created to facilitate the reporting requirements relating to increase in financial transactions, coordination of application-based grant applications and reporting and monitoring and reporting on the Town’s operational budget. Supervisor of Capital will prioritize and enhance asset management strategies in infrastructure projects selection. The position will be responsible for asset risk analysis and management, lifecycle costing, capital budgeting and monitor capital projects expenses and funding sources.
- **Public Works 1.0 FTE addition** – Capital Projects Coordinator position created to ensure capital projects are executed efficiently, managed effective and industry standards achieved. The position will administer capital projects including planning, administration, construction oversight and completion while focusing on asset management principles and strategies.
- **Planning and Development 1.0 FTE addition** – Supervisor of Bylaw position to provide additional support and capacity in the area of bylaw enforcement as population growth within the community has led to increased volumes of inquiries
- **Culture and Recreation 1.0 FTE additions** – An additional Recreation Programmer to better meet the needs of Town Led and third party events as well as expand the event offerings of the Town. In addition, the position will support recreation events/activities associated with the continued development of LaSalle Landing.

Funding Summary for proposed new positions

Department	Position	Est. Annual Cost	% Allocated to 2025	Fiscal 2025 Impact
Finance	Supervisor of Capital	135,800	50%	67,900
Finance	Senior Financial Planner/Analyst	120,400	100%	120,400
Public Works	Capital Projects Coordinator	127,600	50%	63,800
Planning & Development	Supervisor of Bylaw	135,800	75%	109,100
Culture & Recreation	Recreation Programmer	104,100	50%	52,000
Total				413,200

Funding Source	Amount
Asset Management (Federal Gas Tax) Grant Funding	99,700
General Levy Increase	261,500
LaSalle Landing Reserve Reallocation	52,000
Total	413,200

New Position Budget Justification

Financial Services

Position: Senior Financial Planner / Analyst

Service Area: Finance

Description of Enhancement

The Senior Financial Planner / Analyst will benefit the Town of LaSalle as this position will be responsible for co-ordinating grant applications and provide backup to the Supervisor of Accounting.

The Senior Financial Planner / Analyst position will report directly to the Supervisor of Accounting and will assist in providing oversight to the staff within the accounting division of the Financial Services department. This position will be responsible for co-ordinating grant applications and grant reporting with various departments throughout the Town. This position will also be responsible for coordinating the annual operational budget process as well as monitoring the annual operating budget throughout the year and creating quarterly variance analysis reports.

Under supervision of the Supervisor of Accounting, this position will act as a backup to the supervisor of accounting and assist in providing oversight and review of payroll and accounts payable functions.

Last, this position will assist in providing detailed financial analysis of various projects or proposed projects as assigned.

Justification for the Request

As the Town continues to grow at a rapid pace and there are increased legislated reporting requirements, an increase in the number of application-based grant opportunities and an increase in the number of financial transactions being processed by the Town of LaSalle (payroll, accounts payable, etc.). As a result, there is the need for a position to assist with this growth and backup the Supervisor of Accounting. The additional oversight and review will strengthen

the Town's internal controls and prevent errors from occurring.

Impact to Town should the position not be approved:

Should this position not be approved, the Town may miss grant application deadlines and reporting requirements. In addition, should there be a future vacancy in the Supervisor of Accounting Position, there will be no current staff available that will have the expertise to cover that role. As the number of transactions continue to increase due to growth, the risk of a processing errors may not be caught without additional review that this position will provide.

Budget Impact

The Senior Financial Planner / Analyst position will have a total estimated annual cost of \$120,400, which will be funded from municipal taxes. This position is scheduled to be hired the first quarter of 2025. Therefore, the impact on the 2025 operating budget will be \$120,400.

New Position Budget Justification

Financial Services

Position: Supervisor of Capital

Service Area: Finance

Description of Enhancement

The Supervisor of Capital position will enhance the Town's asset management plan and ensure the appropriate prioritization of capital projects. This position will also ensure appropriate asset maintenance occurs to extend the life of existing assets, which will ultimately save the Town significantly in the long-term.

The Supervisor of Capital position will report to the Manager of Finance and will work together with the Asset Management / Capital Projects Coordinator. This position will maintain an asset management framework, including coordination of decision-making, business processes, and tools for decision making, prioritization, risk analysis and management, lifecycle costing, and capital budgeting.

This position will also provide leadership to teams to develop and maintain condition assessment programs and asset inspections, ensuring continuous data flow to support asset management programs, and prepare analysis of asset management planning and capital needs to internal stakeholders for budget development.

Justification for the Request

As the Town continues to grow at a rapid pace and existing infrastructure ages, a dedicated asset management position is now required to ensure appropriate capital asset lifecycle planning. In addition, there is continued increase in legislated asset management enhancements that are required to qualify for Federal and Provincial grants.

In addition, this new position will free up existing staff time that can be allocated to other duties such as grant applications and other projects.

Impact to Town should the position not be approved:

Should this position not be approved, the Town's asset management plan will be less accurate, which could result in inaccurate prioritization of capital projects, which could cost the Town significantly in the long-term. In addition, if additional legislative requirements are rolled out, the Town may not be able to meet the deadlines which could delay grant funding. Last, if this position is not approved, the Town will continue to use existing positions to update the asset management plan and perform other duties to be allocated to this new position, which will delay other priorities and projects of the Town.

Budget Impact

The Supervisor of Capital position will have a total estimated annual cost of \$135,800, which \$67,900 will be funded from federal gas tax and \$68,500 will be funded from municipal taxes. This position is scheduled to be hired the second quarter of 2025. Therefore, the impact on the 2025 operating budget will be \$nil and \$67,900 in 2026.

New Position Budget Justification

Public Works

Position: Capital Asset Project Coordinator

Service Area: Engineering

Description of Enhancement

The Capital Asset Project Coordinator will significantly enhance the Town of LaSalle by providing oversight and contract administration of capital projects, as well as infrastructure asset management support.

The position will ensure that capital projects are executed efficiently, contracts are managed effectively, and compliance with industry standards is achieved. This role will also improve response times to public inquiries, assist in optimizing procurement processes, and enhance overall project delivery.

Coordinating closely with the Finance Department, this position will ensure that infrastructure asset evaluations are completed and accurate, risk assessments are evaluated, asset service levels are accurately maintained and updated, and that the Asset Management Planning aligns with the Town's goals and infrastructure replacement strategy.

This position will report directly to the Manager of Engineering. And will not have staff reporting to them at this time.

Major responsibilities include:

Managing administering capital infrastructure projects, including planning, contract administration, construction oversight, and project completion.

Analysing and updating our capital asset inventory and developing and maintaining Asset Management Plans in collaboration with the Finance Department.

Justification for the Request

The creation of this position is essential due to the increasing complexity and volume of capital projects and asset management responsibilities within the Town of LaSalle. With the growing demand for infrastructure enhancements and regulatory compliance, there is a need for a dedicated role within public works to manage these aspects effectively. Legislative changes and the need for comprehensive asset management plans further necessitate this position to ensure that the Town remains compliant with industry standards and that projects are delivered on time and within budget.

Impact to Town should the position not be approved:

Without this position, the Town of LaSalle could face significant challenges in managing its capital projects and infrastructure assets due to the growth within of the Town and the size and scope of required projects needed to ensure we sustain a strong public service and infrastructure. Potential delays in project and construction milestones are more likely without the position.

Gaps within the asset management inventory and levels of service can result in less accurate asset management planning, making it more difficult to obtain compliance with regulatory requirements.

Less accurate asset management planning will ultimately lead to a less efficient use of capital spending over the short, medium, and long term spending.

Capital Asset Project Coordinator continued on next page

New Position Budget Justification

Public Works

Position: Capital Asset Project Coordinator

Service Area: Engineering

Budget Impact

The position would be anticipated to be in the Non-Union Professional pay band, with an annual cost of \$127,600. which \$63,800 will be funded from federal gas tax and \$63,800 will be funded from municipal taxes. This position is scheduled to be hired the second quarter of 2025. Therefore, the impact on the 2025 operating budget will be \$31,900 and \$31,900 in 2026.

New Position Budget Justification

Culture and Recreation

Position: Recreation Programmer - Events

Service Area: Culture and Events

Description of Enhancement

The addition of a new Recreation Programmer of Events will allow the Culture and Recreation department to better meet the demands of current Town led and third-party events but will also help the Town expand event offerings. With the growth of events taking place at the LaSalle Event Centre, the demand for sporting events and tournaments at the Vollmer Centre, and the continued development of the LaSalle Landing property the addition of a full-time staff resource is essential to being able to not only deliver existing services at a high-level but to allow the Town to continue to expand offerings.

This position would report directly to the Supervisor of Recreation and would oversee part-time event staff, while working directly with third-party event organizers. The position will be responsible to help plan, organize and implement Town led events, while also being responsible to work with third-party event organizers to help facilitate successful events taking place in Town facilities, ensuring that all events are delivered in accordance with Town policies and procedures. The position would also be required to sit as part of the Special Event Resource Team (SERT) that reviews all major events occurring in the Town of LaSalle.

Justification for the Request

With the growth of events at the LaSalle Event Centre and the impending completion of the next phase of the LaSalle Landing project there will be a demand for both new and expanded events. Currently, the Town directly delivers or supports over 160 event days annually, not counting the regular activities that occur at the Vollmer Complex 355 days a year. Currently, there is one Recreation Programmer of Events, who's main task is to support the delivery

of events in the Town. As a result, for events to operate efficiently, safely, and effectively significant support is required from the Supervisor of Recreation, the Recreation Programmers of Customer Care, Community Programming, and Aquatics, the Supervisor of Programming, the Manager of Culture and Recreation, the Manager of Finance/Deputy Treasurer, and even at times the Director of Culture and Recreation. The addition of a second Recreation Programmer of Events would provide valuable support for not only current Town led and third-party events but would also allow Culture and Recreation to continue to keep pace with the growing list of new third-party events, as well as the demand for new and expanded Town led events.

Impact to Town should the position not be approved:

Should the position not be approved it will be difficult to substantially expand both Town led event offerings and to keep pace with the growing demand for third-party events. Currently, we have one Recreation Programmer of Events, who when you consider just regular days off, vacation days and statutory holidays is already unavailable 40% of the year. Just to maintain our current service level for events, we require support from the Supervisor of Recreation, the Recreation Programmers of Customer Care, Community Programming, and Aquatics, the Supervisor of Programming, the Manager of Culture and Recreation, the Manager of Finance/Deputy Treasurer, and even at times the Director of Culture and Recreation. Any increase in demand for events will require these listed staff to increase their role in the delivery of events, taking away from their core duties in their regular position. Ultimately, the service currently delivered within Culture and Recreation will be impacted.

Budget Impact

The Recreation Programmer – Events position will have a total estimated annual cost of \$104,100, which will be funded from municipal taxes. This position is scheduled to be hired the second quarter of 2025. Therefore, the impact on the 2025 operating budget will be \$52,000.

New Position Budget Justification

Planning & Development

Position: Supervisor of By-law Compliance

Service Area: Building Division

Description of Enhancement

The Supervisor of By-law Compliance is a role that will be engaged in improving the municipal operation and function of By-law Enforcement for the Town of LaSalle.

This position will report to the Chief Building Official and provide leadership and management to the By-law Compliance Officer.

Justification for the Request

As our population continues to grow, we require additional support and capacity in the area of By-law Enforcement to meet the needs of our residents. However, the current data supports the position that by-law inquiries/complaints are increasing in volume, despite the increase in population. To help manage the increased frequency of by-law enforcement concerns, additional by-law compliance support is required. More recently, we have had to secure additional contractor services to help support by-law enforcement during the busy season. Bringing on a Supervisor of By-law Compliance will help reduce the need for additional contractor support services.

Impact to Town should the position not be approved:

Should this position not be filled, the municipality will be at risk of not meeting the level of service expected from residents when it comes to responding and addressing by-law enforcement complaints and inquiries.

Budget Impact

The Supervisor of Bylaw will have a total estimated annual cost of \$135,800 to be funded by the tax rate.

Budget and Forecast Summary

2025 Proposed Budget

AFFECT ON RATEPAYERS (PER \$100,000 OF ASSESSMENT)	2024 Approved Budget	Total Base Budget Change	%	2025 Base Budget	2024 Approved Budget	Total Requested Budget Change	%	2025 Requested Budget
Corporate Revenue	(196.97)	16.86	(8.6%)	(180.11)	(196.97)	7.47	(3.8%)	(189.50)
Mayor & Council	11.39	(0.19)	(1.7%)	11.20	11.39	0.39	3.4%	11.78
Strategy & Engagement	18.09	(0.73)	(4.0%)	17.36	18.09	1.51	8.3%	19.60
Finance & Administration	36.42	(1.85)	(5.1%)	34.57	36.42	2.63	7.2%	39.05
Financial Services	422.68	(37.80)	(8.9%)	384.88	422.68	7.79	1.8%	430.47
Alley Closing Program	1.57	(0.30)	(19.1%)	1.27	1.57	(0.24)	(15.3%)	1.33
Division of IT	36.70	(1.24)	(3.4%)	35.46	36.70	1.73	4.7%	38.43
Human Resources	19.23	(0.86)	(4.5%)	18.37	19.23	0.10	0.5%	19.33
Council Services	21.25	0.87	4.1%	22.12	21.25	2.03	9.6%	23.28
Fire	113.63	(7.18)	(6.3%)	106.45	113.63	6.17	5.4%	119.80
Police	216.34	(1.47)	(0.7%)	214.87	216.34	15.14	7.0%	231.48
Police Services Board	1.36	0.03	2.2%	1.39	1.36	0.11	8.1%	1.47
Conservation Authority	8.26	(0.32)	(3.9%)	7.94	8.26	0.09	1.1%	8.35
Protective Inspection & Control	0.60	(0.04)	(6.7%)	0.56	0.60	(0.01)	(1.7%)	0.59
Emergency Measures	1.28	(0.11)	(8.6%)	1.17	1.28	(0.05)	(3.9%)	1.23
PW-Corporate	16.56	1.14	6.9%	17.70	16.56	2.78	16.8%	19.34
PW-Roads	38.72	(0.90)	(2.3%)	37.82	38.72	1.07	2.8%	39.79
PW-Drainage	10.57	(0.92)	(8.7%)	9.65	10.57	(0.42)	(4.0%)	10.15
PW-Storm Sewers	3.88	(0.18)	(4.6%)	3.70	3.88	0.01	0.3%	3.89
PW-Fleet	19.24	(1.30)	(6.8%)	17.94	19.24	(0.32)	(1.7%)	18.92
PW-Facilities	103.26	0.35	0.3%	103.61	103.26	5.75	5.6%	109.01
PW-Parks	40.11	0.06	0.1%	40.17	40.11	2.16	5.4%	42.27
Winter Control	4.61	(0.39)	(8.5%)	4.22	4.61	(0.17)	(3.7%)	4.44
Traffic Control	2.12	(0.18)	(8.5%)	1.94	2.12	0.04	1.9%	2.16
Transit	6.85	0.79	11.5%	7.64	6.85	1.19	17.4%	8.04
Street Lighting	6.58	0.07	1.1%	6.65	6.58	0.42	6.4%	7.00
Crossing Guards	2.79	(0.18)	(6.5%)	2.61	2.79	(0.04)	(1.4%)	2.75
Garbage Collection	25.89	3.72	14.4%	29.61	25.89	5.27	20.4%	31.16
Garbage Disposal	32.12	(4.52)	(14.1%)	27.60	32.12	(3.08)	(9.6%)	29.04
C&R Corporate	41.85	1.32	3.2%	43.17	41.85	4.73	11.3%	46.58
C&R Community Programs	(0.54)	0.17	(31.5%)	(0.37)	(0.54)	0.15	(27.8%)	(0.39)
C&R Culture & Events	1.38	(0.11)	(8.0%)	1.27	1.38	(0.05)	(3.6%)	1.33

Budget and Forecast Summary

2025 Proposed Budget

AFFECT ON RATEPAYERS (PER \$100,000 OF ASSESSMENT)	2024 Approved Budget	Total Base Budget Change	%	2025 Base Budget	2024 Approved Budget	Total Requested Budget Change	%	2025 Requested Budget
C&R Arenas, Fields & Community S	(24.52)	0.23	(0.9%)	(24.29)	(24.52)	(1.03)	4.2%	(25.55)
C&R Aquatic Centre	(3.41)	0.66	(19.4%)	(2.75)	(3.41)	0.52	(15.2%)	(2.89)
C&R Fitness Centre	(2.36)	(2.34)	99.2%	(4.70)	(2.36)	(2.58)	109.3%	(4.94)
C&R Outdoor Pool	(0.06)	0.11	(183.3%)	0.05	(0.06)	0.12	(200.0%)	0.06
Planning & Development Building Division	19.74	(0.52)	(2.6%)	19.22	19.74	2.91	14.7%	22.65
TOTAL NET EXPENSES	1,254.13	(54.02)	(4.3%)	1,200.11	1,254.13	56.87	4.5%	1,311.00
MUNICIPAL PROPERTY TAXES	1,057.16	(37.16)	(3.5%)	1,020.00	1,057.16	64.34	6.1%	1,121.50

Budget and Forecast Summary

2025 Proposed Budget

GENERAL TAX LEVY REQUIREMENTS BY DEPARTMENT	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractuals	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Corporate Revenue	(11,489,747)	(8,377,551)	(8,536,600)	8,900	(8,527,700)		(8,527,700)	(0.1%)
Mayor & Council	433,440	354,442	493,800	36,500	530,300		530,300	7.4%
Strategy & Engagement	636,569	453,761	783,800	38,200	822,000	60,000	882,000	12.5%
Finance & Administration	1,391,880	1,202,958	1,578,300	58,400	1,636,700	120,400	1,757,100	11.3%
Financial Services	20,927,390	15,227,920	18,318,500	(95,000)	18,223,500	1,148,000	19,371,500	5.7%
Alley Closing Program	56,097	72,879	68,000	(8,000)	60,000		60,000	(11.8%)
Division of IT	1,282,019	1,357,458	1,590,600	88,600	1,679,200	50,000	1,729,200	8.7%
Human Resources	652,100	575,025	833,500	36,300	869,800		869,800	4.4%
Council Services	846,059	676,735	920,800	126,600	1,047,400		1,047,400	13.7%
Fire	4,679,921	4,239,228	4,924,500	115,500	5,040,000	351,200	5,391,200	9.5%
Police	9,281,235	7,864,600	9,376,200	797,300	10,173,500	243,400	10,416,900	11.1%
Police Services Board	50,034	94,609	59,000	7,000	66,000		66,000	11.9%
Conservation Authority	340,121	347,229	358,000	17,900	375,900		375,900	5.0%
Protective Inspection & Control	(19,176)	5,442	26,000	600	26,600		26,600	2.3%
Emergency Measures	45,365	32,668	55,500		55,500		55,500	
PW-Corporate	515,807	574,147	717,700	120,600	838,300	31,900	870,200	21.2%
PW-Roads	1,650,482	1,500,563	1,678,100	112,700	1,790,800		1,790,800	6.7%
PW-Drainage	347,688	440,596	457,900	(1,200)	456,700		456,700	(0.3%)
PW-Storm Sewers	32,774	107,744	168,300	6,800	175,100		175,100	4.0%
PW-Fleet	769,162	676,529	833,700	15,900	849,600	2,000	851,600	2.1%
PW-Facilities	4,381,508	3,671,847	4,475,400	430,200	4,905,600		4,905,600	9.6%
PW-Parks	1,313,809	1,155,456	1,738,400	163,800	1,902,200		1,902,200	9.4%
Winter Control	147,561	471,110	200,000		200,000		200,000	
Traffic Control	115,373	95,002	92,000		92,000	5,000	97,000	5.4%
Transit	344,375	413,880	296,700	65,000	361,700		361,700	21.9%
Street Lighting	325,130	321,309	285,000	30,000	315,000		315,000	10.5%
Crossing Guards	138,543	97,596	121,000	2,700	123,700		123,700	2.2%
Garbage Collection	1,344,320	1,271,349	1,122,000	280,000	1,402,000		1,402,000	25.0%
Garbage Disposal	1,187,869	933,077	1,392,000	(85,000)	1,307,000		1,307,000	(6.1%)
C&R Corporate	1,723,641	1,638,852	1,813,600	230,500	2,044,100	52,100	2,096,200	15.6%
C&R Community Programs	(71,774)	(48,536)	(23,600)	6,100	(17,500)		(17,500)	(25.8%)
C&R Culture & Events	87,521	18,747	60,000		60,000		60,000	
C&R Arenas, Fields & Community Spaces	(1,074,199)	(894,483)	(1,062,600)	(87,300)	(1,149,900)		(1,149,900)	8.2%
C&R Aquatic Centre	(201,336)	(85,548)	(147,700)	17,600	(130,100)		(130,100)	(11.9%)
C&R Fitness Centre	(166,497)	(219,375)	(102,300)	(120,100)	(222,400)		(222,400)	117.4%
C&R Outdoor Pool	(4,297)	19,561	(2,700)	5,300	2,600		2,600	(196.3%)
Planning & Development	641,914	651,719	855,600	54,400	910,000	109,100	1,019,100	19.1%
Building Division		36,218						
TOTAL NET EXPENSES	54,152,428	45,352,314	54,355,000	2,467,900	56,822,900	2,173,100	58,996,000	8.5%
TOTAL LEVY REQUIREMENTS	42,662,681	36,974,763	45,818,400	2,476,800	48,295,200	2,173,100	50,468,300	10.1%

Budget and Forecast Summary

2025 Proposed Budget

GENERAL TAX LEVY REQUIREMENTS BY FUNCTION	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
DEPT EXPENSES								
Wages & Benefits	26,146,610	23,124,152	28,719,100	2,062,900	30,782,000	1,811,700	32,593,700	13.5%
Administrative Expenses	1,690,247	1,691,497	1,750,500	160,600	1,911,100	1,100	1,912,200	9.2%
Personnel Expenses	636,965	593,297	775,100	112,900	888,000	7,000	895,000	15.5%
Facility Expenses	2,537,514	2,153,057	2,546,700	246,600	2,793,300		2,793,300	9.7%
Vehicle/Equipment	1,252,416	1,041,460	1,234,300	173,400	1,407,700	2,000	1,409,700	14.2%
Program Services	6,940,790	6,073,792	6,996,800	493,800	7,490,600	72,000	7,562,600	8.1%
Long Term Debt Repayment	3,003,771	2,726,196	3,003,900	348,600	3,352,500		3,352,500	11.6%
Transfers to Own Funds	19,630,002	14,516,704	17,142,700	(601,600)	16,541,100	379,100	16,920,200	(1.3%)
TOTAL EXPENSES	61,838,315	51,920,155	62,169,100	2,997,200	65,166,300	2,272,900	67,439,200	8.5%
DEPARTMENTAL REVENUE								
Grants	(362,014)	(363,386)	(363,200)	(200)	(363,400)		(363,400)	0.1%
Contributions from Own Funds	(291,000)	(40,000)	(532,500)	(107,900)	(640,400)	(99,800)	(740,200)	39.0%
Other Revenues	(7,032,874)	(6,164,455)	(6,918,400)	(421,200)	(7,339,600)		(7,339,600)	6.1%
TOTAL DEPT REVENUE	(7,685,888)	(6,567,841)	(7,814,100)	(529,300)	(8,343,400)	(99,800)	(8,443,200)	8.1%
CORPORATE REVENUE								
Supplementary Levy	(597,077)	(947,712)	(800,000)		(800,000)		(800,000)	
Payments in Lieu-General	(48,634)	(50,307)	(40,200)		(40,200)		(40,200)	
Tile Loans	(10,897)	(10,897)	(10,900)		(10,900)		(10,900)	
Payments in Lieu-Supplementary				(209,100)	(209,100)		(209,100)	
Other Revenues	(10,833,139)	(7,368,636)	(7,685,500)	218,000	(7,467,500)		(7,467,500)	(2.8%)
TOTAL CORPORATE REVENUE	(11,489,747)	(8,377,552)	(8,536,600)	8,900	(8,527,700)		(8,527,700)	(0.1%)
GENERAL LEVY REQUIREMENT	42,662,680	36,974,762	45,818,400	2,476,800	48,295,200	2,173,100	50,468,300	10.1%

Budget and Forecast Summary

2025 Proposed Budget

WATER AND WASTEWATER BUDGETS BY FUNCTION	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
Water								
EXPENSES								
Wages & Benefits	1,008,989	691,403	950,200	47,400	997,600		997,600	5.0%
Vehicle/Equipment	7,594	2,601	20,000		20,000		20,000	- %
Program Services	3,836,044	3,544,912	4,146,200	28,000	4,174,200		4,174,200	0.7%
Transfers to Own Funds	2,405,000		2,770,600	321,600	3,092,200		3,092,200	11.6%
TOTAL EXPENSES	7,257,627	4,238,916	7,887,000	397,000	8,284,000		8,284,000	5.0%
OTHER REVENUE	(216,604)	(580,378)	(781,000)	(7,000)	(788,000)		(788,000)	0.9%
USER FEE REVENUE REQUIRED	7,041,023	3,658,538	7,106,000	390,000	7,496,000		7,496,000	5.5%
Wastewater								
EXPENSES								
Wages & Benefits	245,622	174,593	251,300	9,400	260,700		260,700	3.7%
Vehicle/Equipment	5,733	3,339	8,000		8,000		8,000	- %
Program Services	2,765,866	2,354,364	2,934,400	281,000	3,215,400		3,215,400	9.6%
Long Term Debt Repayment	411,953	411,953	412,000		412,000		412,000	- %
Transfers to Own Funds	2,158,000		2,796,500	(290,400)	2,506,100		2,506,100	(10.4%)
TOTAL EXPENSES	5,587,174	2,944,249	6,402,200		6,402,200		6,402,200	- %
OTHER REVENUE	(527,918)	(726,296)	(806,500)		(806,500)		(806,500)	- %
USER FEE REVENUE REQUIRED	5,059,256	2,217,953	5,595,700		5,595,700		5,595,700	- %

Budget and Forecast Summary

2025 Proposed Budget

GENERAL TAX LEVY & USER RATE REQUIREMENTS BY FUNCTION	2023 Actuals	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractuals	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
DEPARTMENTAL NET EXPENSES								
Wages & Benefits	27,401,221	23,990,151	29,920,600	2,119,700	32,040,300	1,811,700	33,852,000	13.1%
Administrative Expenses	1,690,249	1,691,497	1,750,500	160,600	1,911,100	1,100	1,912,200	9.2%
Personnel Expenses	636,967	593,297	775,100	112,900	888,000	7,000	895,000	15.5%
Facility Expenses	2,537,514	2,153,058	2,546,700	246,600	2,793,300		2,793,300	9.7%
Vehicle/Equipment	1,265,743	1,047,398	1,262,300	173,400	1,435,700	2,000	1,437,700	13.9%
Program Services	13,542,700	11,973,066	14,077,400	802,800	14,880,200	72,000	14,952,200	6.2%
Long Term Debt Repayment	3,415,723	3,138,150	3,415,900	348,600	3,764,500		3,764,500	10.2%
Transfers to Own Funds	24,193,003	14,516,704	22,709,800	(570,400)	22,139,400	379,100	22,518,500	(0.8%)
TOTAL DEPARTMENTAL EXPENSES	74,683,120	59,103,321	76,458,300	3,394,200	79,852,500	2,272,900	82,125,400	7.4%
DEPARTMENTAL REVENUE								
Grants	(362,015)	(363,386)	(363,200)	(200)	(363,400)		(363,400)	0.1%
Contributions from Own Funds	(702,953)	(451,953)	(944,500)	(107,900)	(1,052,400)	(99,800)	(1,152,200)	22.0%
Other Revenues	(7,361,277)	(7,024,728)	(8,093,900)	(428,200)	(8,522,100)		(8,522,100)	5.3%
TOTAL DEPARTMENTAL REVENUE	(8,426,245)	(7,840,067)	(9,401,600)	(536,300)	(9,937,900)	(99,800)	(10,037,700)	6.8%
CORPORATE REVENUE								
Supplementary Levy	(597,077)	(947,712)	(800,000)		(800,000)		(800,000)	
Payments in Lieu-General	(48,634)	(50,306)	(40,200)		(40,200)		(40,200)	
Tile Loans	(10,897)	(10,897)	(10,900)		(10,900)		(10,900)	
Payments in Lieu-Supplementary				(209,100)	(209,100)		(209,100)	
Other Revenues	(10,833,139)	(7,368,635)	(7,685,500)	218,000	(7,467,500)		(7,467,500)	(2.8%)
TOTAL CORPORATE REVENUE	(11,489,747)	(8,377,550)	(8,536,600)	8,900	(8,527,700)		(8,527,700)	(0.1%)
GENERAL LEVY REQUIREMENT	(42,835,588)	(46,273,770)	(45,818,400)	(2,476,800)	(48,295,200)	(2,173,100)	(50,468,300)	10.1%
WATER REVENUE REQUIRED	(7,045,189)	(3,677,057)	(7,106,000)	(390,000)	(7,496,000)		(7,496,000)	(5.5%)
WASTEWATER REVENUE REQUIRED	(5,059,256)	(2,233,883)	(5,595,700)		(5,595,700)		(5,595,700)	
TOTAL REVENUE REQUIREMENT	(54,940,033)	(52,184,710)	(58,520,100)	(2,866,800)	(61,386,900)	(2,173,100)	(63,560,000)	8.6%

Budget and Forecast Summary

2025 Proposed Budget

FORECASTED TAX RATE	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget
PROJECTED TOTAL LEVY REQUIREMENTS	50,468,300	54,465,400	59,177,000	63,826,200	68,616,700	73,459,800
PROJECTED ANNUAL LEVY INCREASE	4,651,700	3,997,100	4,711,600	4,649,200	4,790,500	4,843,100
PROJECTED FUNDING SOURCES:						
ASSESSMENT NET INCREASE ON EXISTING TOWN PROPERTIES						
ASSESSMENT INCREASE FROM GROWTH	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
FUNDING FROM TAX RATE INCREASE	3,194,600	2,797,100	3,511,600	3,449,200	3,590,500	3,643,100
TOTAL PROJECTED FUNDING	4,194,600	3,997,100	4,711,600	4,649,200	4,790,500	4,843,100
PROJECTED CHANGE IN MUNICIPAL TAX RATE	7.00%	7.92%	8.65%	7.86%	7.51%	7.06%
TOTAL PROJECTED MUNICIPAL TAX RATE	1.184600	1.278421	1.389012	1.498139	1.610582	1.724260

Budget and Forecast Summary

2025 Proposed Budget

FORECASTED GENERAL TAX LEVY REQUIREMENTS BY DEPARTMENT	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Corporate Revenue	(8,527,700)	(8,557,700)	(8,587,700)	(8,617,700)	(8,647,700)	(8,672,700)	(29,000)	0.3%
Mayor & Council	530,300	548,900	568,300	588,300	609,300	630,800	20,100	3.8%
Strategy & Engagement	882,000	977,900	999,500	1,070,400	1,143,800	1,172,000	58,000	6.6%
Finance & Administration	1,757,100	2,056,800	2,352,700	2,520,500	2,643,400	2,721,800	192,940	11.0%
Financial Services	19,371,500	20,680,800	22,844,700	25,301,800	27,633,500	29,936,700	2,113,040	10.9%
Alley Closing Program	60,000	60,000	60,000	60,000	60,000	60,000		
Division of IT	1,729,200	1,823,500	1,876,200	1,930,400	1,986,700	2,044,700	63,100	3.6%
Human Resources	869,800	999,500	1,034,100	1,169,800	1,210,600	1,252,900	76,620	8.8%
Council Services	1,047,400	1,109,900	1,151,500	1,355,000	1,405,700	1,458,300	82,180	7.8%
Fire	5,391,200	5,919,900	6,463,700	6,720,200	7,519,000	8,316,700	585,100	10.9%
Police	10,416,900	11,174,500	11,950,500	12,418,400	12,905,500	13,411,600	598,940	5.7%
Police Services Board	66,000	67,400	69,300	71,200	73,200	75,200	1,840	2.8%
Conservation Authority	375,900	385,900	395,900	405,900	415,900	425,900	10,000	2.7%
Protective Inspection & Control	26,600	27,100	27,600	28,200	28,800	29,400	560	2.1%
Emergency Measures	55,500	56,700	57,900	59,100	60,300	61,500	1,200	2.2%
PW-Corporate	870,200	992,100	1,058,700	1,278,800	1,467,900	1,665,000	158,960	18.3%
PW-Roads	1,790,800	1,884,900	1,966,700	2,026,500	2,088,300	2,262,200	94,280	5.3%
PW-Drainage	456,700	474,400	492,900	512,100	532,000	552,500	19,160	4.2%
PW-Storm Sewers	175,100	181,000	187,100	193,300	199,900	206,600	6,300	3.6%
PW-Fleet	851,600	875,500	900,100	925,600	951,800	978,900	25,460	3.0%
PW-Facilities	4,905,600	5,096,300	5,292,800	5,444,500	5,600,600	5,762,000	171,280	3.5%
PW-Parks	1,902,200	1,965,800	2,031,500	2,099,400	2,169,900	2,242,900	68,140	3.6%
Winter Control	200,000	204,000	208,100	212,300	216,500	220,800	4,160	2.1%
Traffic Control	97,000	98,900	100,900	102,900	104,900	107,000	2,000	2.1%
Transit	361,700	440,700	520,700	551,900	584,200	617,600	51,180	14.1%
Street Lighting	315,000	324,900	335,200	345,900	356,900	368,400	10,680	3.4%
Crossing Guards	123,700	128,300	133,100	138,000	143,200	148,600	4,980	4.0%
Garbage Collection	1,402,000	1,472,100	1,545,700	1,623,000	1,704,200	1,789,400	77,480	5.5%
Garbage Disposal	1,307,000	1,372,400	1,441,000	1,513,100	1,588,800	1,668,200	72,240	5.5%
C&R Corporate	2,096,200	2,060,400	2,134,600	2,211,500	2,291,100	2,373,300	55,420	2.6%
C&R Community Programs	(17,500)	(16,400)	(15,300)	(14,000)	(12,800)	(11,500)	1,200	(6.9%)
C&R Culture & Events	60,000	61,000	61,900	62,900	64,000	65,100	1,020	1.7%
C&R Arenas, Fields & Community Spaces	(1,149,900)	(1,185,400)	(1,221,900)	(1,259,500)	(1,298,600)	(1,338,700)	(37,760)	3.3%
C&R Aquatic Centre	(130,100)	(136,000)	(142,400)	(148,900)	(155,500)	(162,500)	(6,480)	5.0%
C&R Fitness Centre	(222,400)	(223,300)	(224,300)	(224,800)	(225,000)	(225,000)	(520)	0.2%
C&R Outdoor Pool	2,600	5,300	8,100	11,000	14,000	17,100	2,900	111.5%
Planning & Development Building Division	1,019,100	1,057,600	1,097,600	1,139,200	1,182,400	1,227,100	41,600	4.1%
TOTAL NET EXPENSES	58,996,000	63,023,100	67,764,700	72,443,900	77,264,400	82,132,500	4,627,300	7.8%
TOTAL LEVY REQUIREMENTS	50,468,300	54,465,400	59,177,000	63,826,200	68,616,700	73,459,800	4,598,300	9.1%

Budget and Forecast Summary

2025 Proposed Budget

FORECASTED GENERAL TAX LEVY REQUIREMENTS BY FUNCTION	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
DEPT EXPENSES								
Wages & Benefits	32,593,700	34,192,400	35,793,600	37,724,600	39,678,200	41,577,600	1,796,780	5.5%
Administrative Expenses	1,912,200	1,968,100	2,027,000	2,087,700	2,150,500	2,215,300	60,620	3.2%
Personnel Expenses	895,000	917,900	936,300	955,100	974,100	993,300	19,660	2.2%
Facility Expenses	2,793,300	2,855,100	2,918,100	2,982,900	3,049,100	3,116,900	64,720	2.3%
Vehicle/Equipment	1,409,700	1,445,600	1,482,200	1,520,100	1,559,100	1,599,300	37,920	2.7%
Program Services	7,562,600	7,918,300	8,193,600	8,454,800	8,726,000	9,007,800	289,040	3.8%
Long Term Debt Repayment	3,352,500	3,701,100	3,701,100	3,701,100	2,862,200	2,862,200	(98,060)	(2.9%)
Transfers to Own Funds	16,920,200	18,588,800	21,426,200	23,936,000	27,524,500	30,240,800	2,664,120	15.7%
TOTAL EXPENSES	67,439,200	71,587,300	76,478,100	81,362,300	86,523,700	91,613,200	4,834,800	7.2%
DEPARTMENTAL REVENUE								
Grants	(363,400)	(365,600)	(367,900)	(370,300)	(372,700)	(375,200)	(2,360)	0.6%
Contributions from Own Funds	(740,200)	(714,500)	(690,100)	(717,100)	(875,200)	(909,500)	(33,860)	4.6%
Other Revenues	(7,339,600)	(7,484,100)	(7,655,400)	(7,831,000)	(8,011,400)	(8,196,000)	(171,280)	2.3%
TOTAL DEPT REVENUE	(8,443,200)	(8,564,200)	(8,713,400)	(8,918,400)	(9,259,300)	(9,480,700)	(207,500)	2.5%
CORPORATE REVENUE								
Supplementary Levy	(800,000)	(820,000)	(840,000)	(860,000)	(880,000)	(895,000)	(19,000)	2.4%
Payments in Lieu-General	(40,200)	(40,200)	(40,200)	(40,200)	(40,200)	(40,200)		
Tile Loans	(10,900)	(10,900)	(10,900)	(10,900)	(10,900)	(10,900)		
Payments in Lieu-Supplementary	(209,100)	(209,100)	(209,100)	(209,100)	(209,100)	(209,100)		
Other Revenues	(7,467,500)	(7,477,500)	(7,487,500)	(7,497,500)	(7,507,500)	(7,517,500)	(10,000)	0.1%
TOTAL CORPORATE REVENUE	(8,527,700)	(8,557,700)	(8,587,700)	(8,617,700)	(8,647,700)	(8,672,700)	(29,000)	0.3%
GENERAL LEVY REQUIREMENT	50,468,300	54,465,400	59,177,000	63,826,200	68,616,700	73,459,800	4,598,300	9.1%

Budget and Forecast Summary

2025 Proposed Budget

FORECASTED WATER AND WASTEWATER BUDGETS BY FUNCTION	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Water								
EXPENSES								
Wages & Benefits	997,600	1,036,600	1,077,100	1,119,200	1,163,000	1,208,500	42,180	4.2%
Vehicle/Equipment	20,000	20,400	20,800	21,200	21,600	22,000	400	2.0%
Program Services	4,174,200	4,257,600	4,342,600	4,429,400	4,518,000	4,608,300	86,820	2.1%
Transfers to Own Funds	3,092,200	3,176,400	3,262,700	3,351,100	3,441,200	3,533,500	88,260	2.9%
TOTAL EXPENSES	8,284,000	8,491,000	8,703,200	8,920,900	9,143,800	9,372,300	217,660	2.6%
OTHER REVENUE	(788,000)	(807,700)	(827,900)	(848,600)	(869,800)	(891,500)	(20,700)	2.6%
USER FEE REVENUE REQUIRED	7,496,000	7,683,300	7,875,300	8,072,300	8,274,000	8,480,800	196,960	2.6%
Wastewater								
EXPENSES								
Wages & Benefits	260,700	270,800	281,300	292,200	303,600	315,400	10,940	4.2%
Vehicle/Equipment	8,000	8,200	8,400	8,600	8,800	9,000	200	2.5%
Program Services	3,215,400	3,279,800	3,345,400	3,412,300	3,480,600	3,550,100	66,940	2.1%
Long Term Debt Repayment	412,000	412,000	412,000	412,000	412,000	412,000		
Transfers to Own Funds	2,506,100	2,591,500	2,679,400	2,769,700	2,862,100	2,957,400	90,260	3.6%
TOTAL EXPENSES	6,402,200	6,562,300	6,726,500	6,894,800	7,067,100	7,243,900	168,340	2.6%
OTHER REVENUE	(806,500)	(826,700)	(847,500)	(868,700)	(890,400)	(912,700)	(21,240)	2.6%
USER FEE REVENUE REQUIRED	5,595,700	5,735,600	5,879,000	6,026,100	6,176,700	6,331,200	147,100	2.6%

Budget and Forecast Summary

2025 Proposed Budget

FORECASTED GENERAL TAX LEVY & USER RATE REQUIREMENTS BY FUNCTION	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
DEPARTMENTAL NET EXPENSES								
Wages & Benefits	33,852,000	35,499,800	37,152,000	39,136,000	41,144,800	43,101,500	1,849,900	5.5%
Administrative Expenses	1,912,200	1,968,100	2,027,000	2,087,700	2,150,500	2,215,300	60,620	3.2%
Personnel Expenses	895,000	917,900	936,300	955,100	974,100	993,300	19,660	2.2%
Facility Expenses	2,793,300	2,855,100	2,918,100	2,982,900	3,049,100	3,116,900	64,720	2.3%
Vehicle/Equipment	1,437,700	1,474,200	1,511,400	1,549,900	1,589,500	1,630,300	38,520	2.7%
Program Services	14,952,200	15,455,700	15,881,600	16,296,500	16,724,600	17,166,200	442,800	3.0%
Long Term Debt Repayment	3,764,500	4,113,100	4,113,100	4,113,100	3,274,200	3,274,200	(98,060)	(2.6%)
Transfers to Own Funds	22,518,500	24,356,700	27,368,300	30,056,800	33,827,800	36,731,700	2,842,640	12.6%
TOTAL DEPARTMENTAL EXPENSES	82,125,400	86,640,600	91,907,800	97,178,000	102,734,600	108,229,400	5,220,800	6.4%
DEPARTMENTAL REVENUE								
Grants	(363,400)	(365,600)	(367,900)	(370,300)	(372,700)	(375,200)	(2,360)	0.6%
Contributions from Own Funds	(1,152,200)	(1,136,800)	(1,123,000)	(1,160,800)	(1,330,000)	(1,375,700)	(44,700)	3.9%
Other Revenues	(8,522,100)	(8,696,200)	(8,897,900)	(9,104,600)	(9,316,800)	(9,534,000)	(202,380)	2.4%
TOTAL DEPARTMENTAL REVENUE	(10,037,700)	(10,198,600)	(10,388,800)	(10,635,700)	(11,019,500)	(11,284,900)	(249,440)	2.5%
CORPORATE REVENUE								
Supplementary Levy	(800,000)	(820,000)	(840,000)	(860,000)	(880,000)	(895,000)	(19,000)	2.4%
Payments in Lieu-General	(40,200)	(40,200)	(40,200)	(40,200)	(40,200)	(40,200)		
Tile Loans	(10,900)	(10,900)	(10,900)	(10,900)	(10,900)	(10,900)		
Payments in Lieu-Supplementary	(209,100)	(209,100)	(209,100)	(209,100)	(209,100)	(209,100)		
Other Revenues	(7,467,500)	(7,477,500)	(7,487,500)	(7,497,500)	(7,507,500)	(7,517,500)	(10,000)	0.1%
TOTAL CORPORATE REVENUE	(8,527,700)	(8,557,700)	(8,587,700)	(8,617,700)	(8,647,700)	(8,672,700)	(29,000)	0.3%
GENERAL LEVY REQUIREMENT	(50,468,300)	(54,465,400)	(59,177,000)	(63,826,200)	(68,616,700)	(73,459,800)	(4,598,300)	9.1%
WATER REVENUE REQUIRED	(7,496,000)	(7,683,300)	(7,875,300)	(8,072,300)	(8,274,000)	(8,480,800)	(196,960)	(2.6%)
WASTEWATER REVENUE REQUIRED	(5,595,700)	(5,735,600)	(5,879,000)	(6,026,100)	(6,176,700)	(6,331,200)	(147,100)	(2.6%)
TOTAL REVENUE REQUIREMENT	(63,560,000)	(67,884,300)	(72,931,300)	(77,924,600)	(83,067,400)	(88,271,800)	(4,942,360)	7.8%

Mayor and Council

Introduction

Council consists of a Mayor, Deputy Mayor and five (5) Councillors that represent the public on municipal matters in LaSalle. The Mayor (or Deputy Mayor in the absence of the Mayor) acts as the Head of Council and presides over Council meetings, provides leadership to Council, represents the Town of LaSalle and carries out the duties as Head of Council as prescribed by the Municipal Act.

Highlights of Operating Budget

The Mayor and Council division has a 2025 proposed budget of \$530,000. This represents a 7.4% increase over the prior year approved budget, primarily as a result of budgetary increases related to wages and benefits and conferences attended by members of Council.

Recommended Enhancements

- None noted



LaSalle Council 2022-2026

Back row (l to r): Councillor Jeff Renaud, Councillor Anita Riccio-Spagnuolo, Councillor Mark Carrick, Councillor Terry Burns

Front row (l to r): Deputy Mayor Mike Akpata, Mayor Crystal Meloche, Councillor Sue Desjarlais

LaSalle Council consists of a Mayor, Deputy Mayor and five (5) Councillors that represent the public on municipal matters in LaSalle.

Mayor & Council

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Mayor & Council EXPENDITURES							
Wages & Benefits	297,921	374,600	19,000	393,600	-	393,600	5.1%
Administrative Expenses	19,832	38,500	-	38,500	-	38,500	- %
Personnel Expenses	20,529	40,200	17,500	57,700	-	57,700	43.5%
Program Services	21,334	40,500	-	40,500	-	40,500	- %
Transfers to Own Funds	-	-	-	-	-	-	- %
TOTAL EXPENSES	359,616	493,800	36,500	530,300	-	530,300	7.4%
REVENUE							
Other Revenues	-	-	-	-	-	-	- %
TOTAL REVENUE	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	359,616	493,800	36,500	530,300	-	530,300	7.4%

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Mayor & Council EXPENDITURES								
Wages & Benefits	393,600	409,500	426,200	443,500	461,700	480,400	17,360	4.4%
Administrative Expenses	38,500	39,200	39,900	40,600	41,300	42,000	700	1.8%
Personnel Expenses	57,700	58,900	60,100	61,300	62,500	63,700	1,200	2.1%
Program Services	40,500	41,300	42,100	42,900	43,800	44,700	840	2.1%
Transfers to Own Funds	-	-	-	-	-	-	-	- %
TOTAL EXPENSES	530,300	548,900	568,300	588,300	609,300	630,800	20,100	3.8%
REVENUE								
Other Revenues	-	-	-	-	-	-	-	- %
TOTAL REVENUE	-	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	530,300	548,900	568,300	588,300	609,300	630,800	20,100	3.8%

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases

Administrative Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Personnel Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Chief Administrative Officer

Introduction

The Chief Administrative Officer provides leadership to a full-time staff of 160 and approximately 200 to 300 part time/seasonal staff who respond to issues of the Town and the high expectations that the public has for superior service delivery.

The role of the Chief Administrative Officer is to administer the business affairs of the Corporation in accordance with the policies and plans established and approved by Council.

The objective of the Chief Administrative Officer is to lead, direct and co-ordinate the department heads of the corporation in developing, implementing, and administering the objectives, policies and programs as established and approved by Council in accordance with all applicable by-laws and regulations.

The responsibilities of the CAO include management of a \$82 million dollar budget, overseeing municipal operations and ensuring Council's priorities and strategic directions are achieved. Direct reports to the Chief Administrative Officer include the Deputy Chief Administrative Officer, Director of Finance, Director of Council Services, Fire Chief, Director of Strategy & Engagement, Director of Human Resources and the Executive Assistant to the CAO.

Permanent FTE	2024 Actual	2025 Proposed	2026 Outlook	2027 Outlook
Full-Time FTE	6	6	8	8
Part-Time FTE	0	0	0	0
Total FTE	6	6	8	8

Staffing Complement Includes

- 1.0 Chief Administrative Officer
- 1.0 Deputy Chief Administrative Officer
- 1.0 Executive Assistant to the CAO
- 1.0 Town Solicitor
- 1.0 Paralegal
- 1.0 Legal Assistant



Joe Milicia
Chief Administrative Officer



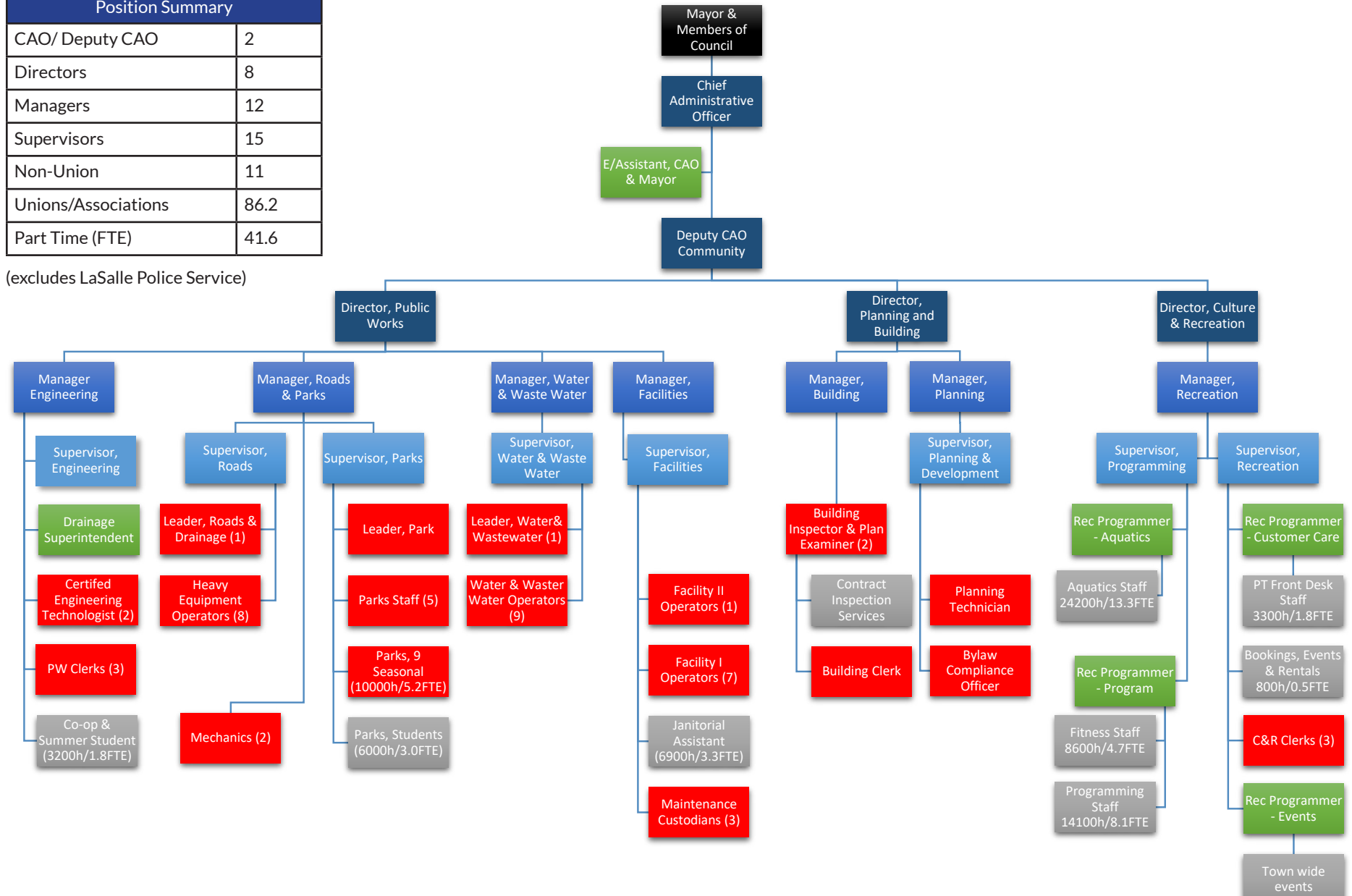
Peter Marra
Deputy Chief Administrative Officer

The role of the Chief Administrative Officer is to administer the business affairs of the Corporation in accordance with the policies and plans established and approved by Council.

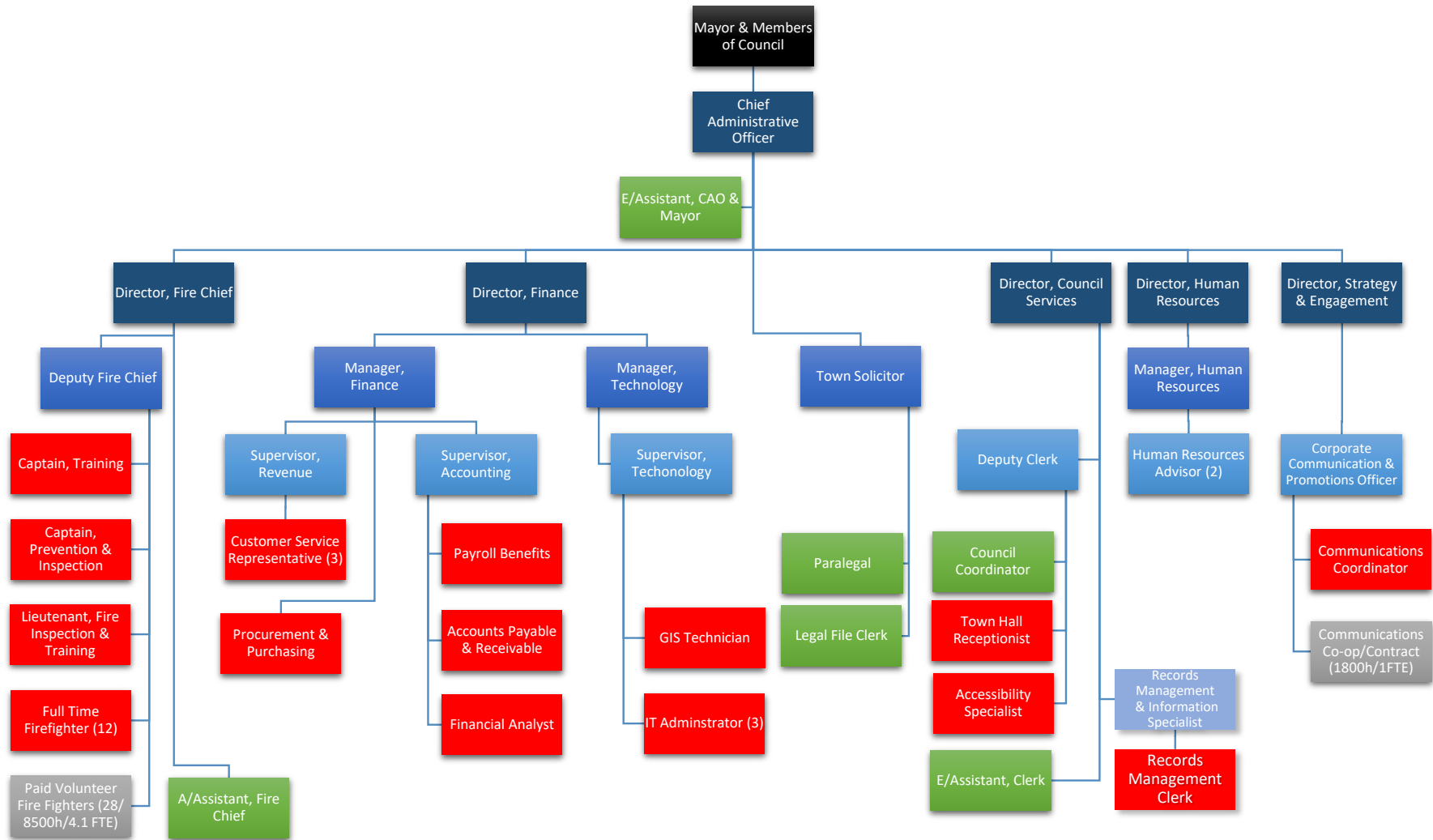
Town of LaSalle Organizational Chart

Position Summary	
CAO/ Deputy CAO	2
Directors	8
Managers	12
Supervisors	15
Non-Union	11
Unions/Associations	86.2
Part Time (FTE)	41.6

(excludes LaSalle Police Service)



Town of LaSalle Organizational Chart



Corporate Revenue

Introduction

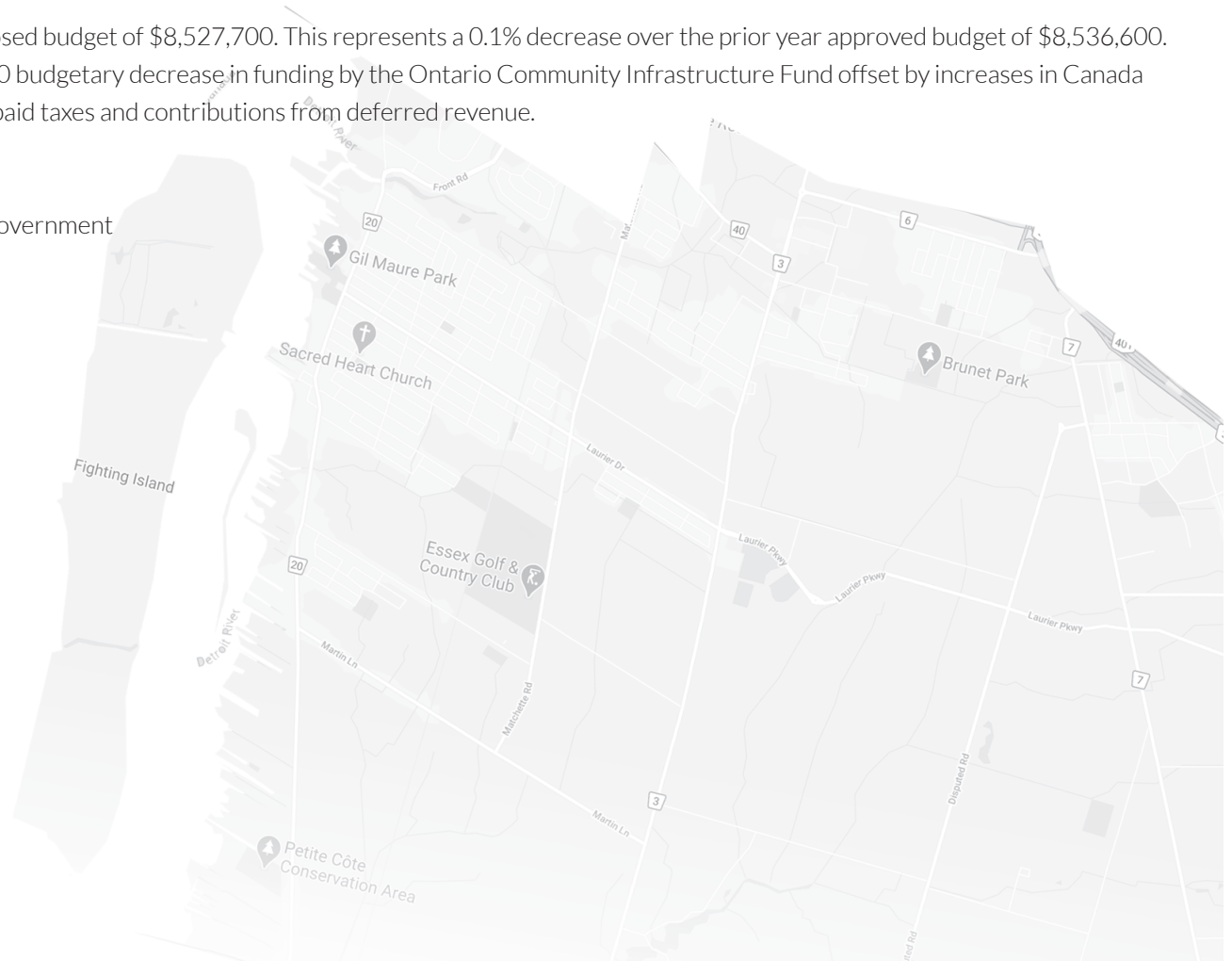
The Corporate Revenue Division represents revenue generated by the municipality, including supplementary property taxation relating to new properties or property additions and payments in lieu of taxes, which are generally payments related to properties owned by upper levels of government. Other revenues such as federal and provincial grant programs including Canada Community-Build Fund (formerly Gas Tax Fund) and Ontario Community Infrastructure Fund (OCIF). Additionally, corporate revenue includes bank interest, dividend income, administrative penalty income and penalty and interest on unpaid property taxes.

Highlights of Operating Budget

The Corporate Revenue division has a 2025 proposed budget of \$8,527,700. This represents a 0.1% decrease over the prior year approved budget of \$8,536,600. The decrease of \$8900 is primarily due a \$421,000 budgetary decrease in funding by the Ontario Community Infrastructure Fund offset by increases in Canada Community Building Fund, penalty/interest on unpaid taxes and contributions from deferred revenue.

Trends/Issues

- Formula based funding from upper levels of government
- Postponed Property Assessment Update
- Significant changes in interest rates



Corporate Revenue

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Corporate Revenues							
EXPENDITURES							
TOTAL EXPENSES	-	-	-	-	-	-	- %
REVENUE							
Supplementary Levy	(1,031,213)	(800,000)	-	(800,000)	-	(800,000)	- %
Payments in Lieu-General	(50,307)	(40,200)	-	(40,200)	-	(40,200)	- %
Tile Loans	(10,897)	(10,900)	-	(10,900)	-	(10,900)	- %
Payments in Lieu-Supplementary	-	-	(209,100)	(209,100)	-	(209,100)	- %
Other Revenues	(7,909,662)	(7,685,500)	218,000	(7,467,500)	-	(7,467,500)	(2.8%)
TOTAL REVENUE	(9,002,079)	(8,536,600)	8,900	(8,527,700)	-	(8,527,700)	(0.1%)
TOTAL LEVY REQUIREMENT	(9,002,079)	(8,536,600)	8,900	(8,527,700)	-	(8,527,700)	(0.1%)

Corporate Revenue

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Corporate Revenues								
EXPENDITURES								
TOTAL EXPENSES	-	-	-	-	-	-	-	- %
REVENUE								
Supplementary Levy	(800,000)	(820,000)	(840,000)	(860,000)	(880,000)	(895,000)	(19,000)	2.4%
Payments in Lieu-General	(40,200)	(40,200)	(40,200)	(40,200)	(40,200)	(40,200)	-	- %
Tile Loans	(10,900)	(10,900)	(10,900)	(10,900)	(10,900)	(10,900)	-	- %
Other Revenues	(7,467,500)	(7,477,500)	(7,487,500)	(7,497,500)	(7,507,500)	(7,517,500)	(10,000)	0.1%
TOTAL REVENUE	(8,318,600)	(8,348,600)	(8,378,600)	(8,408,600)	(8,438,600)	(8,463,600)	(29,000)	0.3%
TOTAL LEVY REQUIREMENT	(8,318,600)	(8,348,600)	(8,378,600)	(8,408,600)	(8,438,600)	(8,463,600)	(29,000)	0.3%

Supplemental Levy Forecast Details:

Supplemental levy is rise over the next 5 years as building activities increases.

Payment in Lieu of Taxes Forecast Details:

No change expected over the next five years.

Local Improvements Forecast Details:

No change expected over the next five years.

Other Revenue Forecast Details:

The dividend received from Essex Power is expected to increase by \$10,000 per year, which is consistent with the history of the dividend received. Interest revenue is expected to remain consistent into the near future.

Finance and Administration

Introduction

The Finance and Administration Department provides budgeting, financial analysis and policy development, accounting, payroll, purchasing and risk management services to the corporation as a whole and to the public in general. The Department also manages and supports the information technology requirements for the Town. Management of the property taxation, water / wastewater billing and monitoring of the Town's assessment base is carried out by staff within the Finance Department.

The department also provides accounting services for other Town committees, such as the LaSalle Strawberry Festival.

Corporate Finance

The role of the Corporate Finance Division of the Finance and Administration Department is to provide financial stewardship and leadership to the Town of LaSalle. This Division is responsible for the preparation and coordination of capital and operating budgets; long-term financial planning; financial analysis and reporting; development charges administration; investments and debt management; asset management and reporting, reserve and reserve fund administration; coordination of grant applications; and financial policies and procedures.

Information Technology

The role of the Information Technology Division of the Finance and Administration Department is to provide leadership for effective use of information technology to enable all Town departments to achieve their strategic goals and objectives. IT provides, manages and supports robust, reliable, and secure information technology and telecommunications architecture. IT also delivers products and services that meet the needs of Town staff and the public at the highest level of satisfaction.

Finance and Accounting

The role of the Finance and Accounting Division of the Finance and Administration Department is to provide accounting support to the organization; to maintain adequate and up-to-date financial records for the Town; to provide Management, Council, and other Government agencies with financial reporting and to establish and implement effective internal controls. Accounts Payable, Payroll and various financial analysis projects fall under this division.



Dale Langlois

Executive Director of Finance/Treasurer

The Finance and Administration Department provides budgeting, financial analysis and policy development, accounting, payroll, purchasing and risk management services to the corporation as a whole and to the public in general.

Finance and Administration

Property Taxation and Utility Billing

The role of the Taxation and Utility Division of the Finance and Administration Department is to provide equitable allocation of non-fee based service costs through regular billing and collection of property taxes and utility billing as approved by Council. This includes property tax adjustment programs, assessment administration as well as the management of the delinquent accounts and tax registration process.

Permanent FTE	2024 Actual	2025 Proposed	2026 Outlook	2027 Outlook
Full-Time FTE	17	19	21	21
Part-Time FTE	0	0	0	0
Total FTE	17	19	21	21

Staffing Complement Includes

- 1.0 Executive Director of Finance/Treasurer
- 1.0 Manager of Finance/Deputy Treasurer
- 1.0 Procurement Officer
- 1.0 Supervisor of Capital/Budget (proposed)
- 1.0 Supervisor of Accounting
- 1.0 Senior Financial Planner (proposed)
- 1.0 Financial Analyst
- 1.0 Accounts Receivable/Payable Clerk
- 1.0 Payroll & Accounting Administrator
- 1.0 Supervisor of Revenue
- 3.0 Customer Service Representatives
- 1.0 Manager of Information Technology
- 1.0 Supervisor of Information Technology
- 1.0 IS Administrator
- 3.0 GIS Technician

Finance and Administration

Highlights of Operating Budget

The Finance and Administration Department consists of the administration, information technology and financial services divisions, and has a 2025 proposed operating budget of \$22,857,800. This represents a 6.4% increase over the prior year approved budget of \$21,487,400. The net increase of \$1,370,400 is due to an \$600,000 increase in the annual allocation to capital and reserves, a further increase of \$400,000 in the transfer to reserves to fund activities identified in the LaSalle Landing Master Plan and an additional \$200,000 increase in transfer to reserves related to facilities expansion master plan. Furthermore, an additional \$231,700 in inflationary increases relating to existing staff wages and benefits. An additional amount of \$188,300 relates to the proposed additional positions of Supervisor of Capital/Asset Management and the Senior Financial Planner. In addition, inflationary increases relating to transfers to capital and reserves accounts for a further \$237,100. The amounts are offset by a decrease in funding from upper levels of government resulting in a decrease of \$421,000 transfer to reserves and in decrease in budgeted assessment related tax reductions of \$100,000.

Trends/Issues

- Preparing increased detailed reporting by the Provincial Government for grants and annual reports.
- Responding to Provincial mandates and reviews including Development Charges Act, Assessment Review and Asset Management Plans.
- Capital forecasting and planning for the construction of infrastructure and the purchase and replacement of other capital expenditures in a timely and fiscally responsible manner.
- Prices of infrastructure replacement increasing faster than the CPI.
- Development and administration of Risk Management for new and expanded services.
- Balancing the need for efficient technology solutions with providing a secure and stable network.
- Expanding on various software packages and programs that will create efficiencies throughout various Town departments.

Recommended Enhancements

- \$600,000 increase in the contribution to capital reserves to build funding for items identified within various Master plans, specifically the LaSalle Waterfront.
- \$400,000 increase in the transfer to capital reserves to build funding for items identified within the LaSalle Landing Waterfront master plan.
- \$200,000 increase in the transfer to capital reserves as the initial funding relating to a facilities expansion master plan.
- \$50,000 increase in the transfer to Information Technology reserve to fund the increasing use of IT infrastructure, network, systems and security.

Finance and Administration

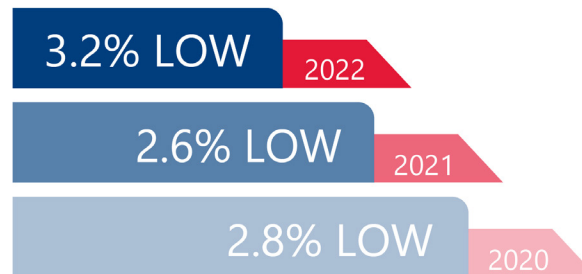
Key Performance Indicators



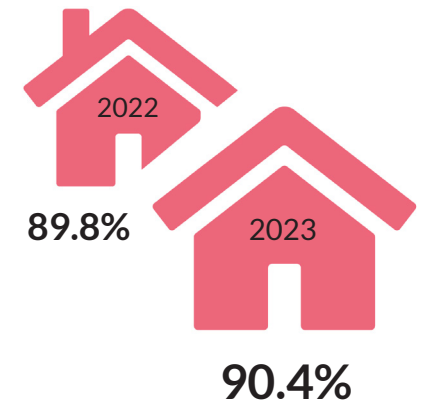
LaSalle has received the GFOA Distinguished Budget Presentation Award for the 2024 budget document.

9th consecutive year

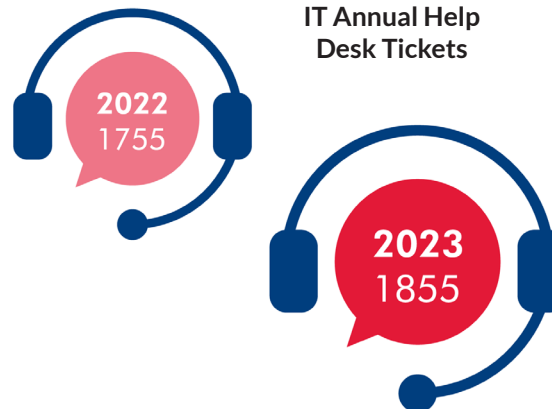
Taxes Receivable as a % of Taxes Levied
Year Ratio Risk Level



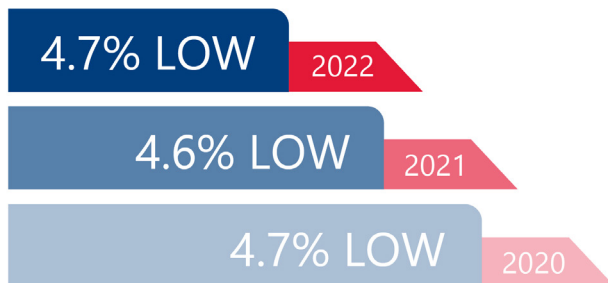
Property Tax accounts paid electronically



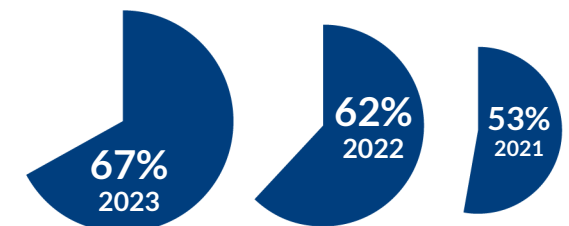
IT Annual Help Desk Tickets



Debt Servicing Cost as a % of Total Revenues
Year Ratio Risk Level



Vendor Payments
Electronic/Paperless



95%

IT Help Desk Tickets
Resolved

Finance and Administration

2024 Goals and Objectives Scorecard – Finance and Administration

Strategic Plan Objective	2024 Goal	Status
The Town of LaSalle is committed to enhancing organizational excellence.	Complete bringing the LaSalle Police Service IT function in-house to ensure consistency with the rest of the Town operations and the highest level of cyber security.	Complete
The Town of LaSalle is committed to enhancing organizational excellence.	Finalize the water supply agreement between the Town of LaSalle and Windsor Utilities Commission.	Complete
The Town of LaSalle is committed to enhancing organizational excellence.	Implement Accounting standard PS 3280 Asset Retirement Obligations for the fiscal 2023 year-end audited financial statements.	Complete
The Town of LaSalle will sustain strong public services and infrastructure.	Complete the next required phase of the asset management plan regulated requirements, which includes having an approved asset management plan for all municipal infrastructure assets that identifies current levels of service and the cost of maintaining those levels of service.	Complete
The Town of LaSalle will strengthen the community's engagement with the Town.	Engage the community on the upcoming property assessment update which was postponed in 2020 - 2024 through various forms of communications.	Deferred, scheduled to be complete in 2025.

Finance and Administration

2025 Goals and Objectives – Finance and Administration

Strategic Plan Objective	2025 Departmental Goal	Timing
The Town of LaSalle will strengthen the community's engagement with the Town.	Investigate best practices and approaches to multi-year budgeting and develop a plan to roll out this initiative in future years.	Q4 2025
The Town of LaSalle will sustain strong public services and infrastructure.	Create a detailed multi-year capital budget / forecast with funding sources to be presented to Council during the 2026 budget deliberation sessions	Q3 2025
The Town of LaSalle will strengthen the community's engagement with the Town.	Engage the community on the upcoming property assessment update which has been postponed since 2020 through various forms of communications.	Q4 2025

Finance & Administration

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Finance & Administration EXPENDITURES							
Wages & Benefits	2,175,747	2,587,000	186,700	2,773,700	188,300	2,962,000	14.5%
Administrative Expenses	211,750	223,800	21,300	245,100	-	245,100	9.5%
Personnel Expenses	55,416	62,100	8,600	70,700	-	70,700	13.8%
Facility Expenses	-	-	-	-	-	-	- %
Vehicle/Equipment	-	-	-	-	-	-	- %
Program Services	131,530	281,600	(100,000)	181,600	-	181,600	(35.5%)
Transfers to Own Funds	-	-	-	-	-	-	- %
TOTAL EXPENSES	2,574,443	3,154,500	116,600	3,271,100	188,300	3,459,400	9.7%
REVENUE							
Contributions from Own Funds	(40,000)	(40,000)	-	(40,000)	(67,900)	(107,900)	169.8%
Other Revenues	(1,289,804)	(1,536,200)	(58,200)	(1,594,400)	-	(1,594,400)	3.8%
TOTAL REVENUE	(1,329,804)	(1,576,200)	(58,200)	(1,634,400)	(67,900)	(1,702,300)	8.0%
TOTAL LEVY REQUIREMENT	1,244,639	1,578,300	58,400	1,636,700	120,400	1,757,100	11.3%

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Financial Services							
EXPENDITURES							
Wages & Benefits	-	(43,900)	43,900	-	-	-	(100.0%)
Program Services	-	-	-	-	-	-	- %
Long Term Debt Repayment	2,726,196	3,003,900	348,600	3,352,500	-	3,352,500	11.6%
Transfers to Own Funds	12,501,724	15,358,500	(487,500)	14,871,000	1,148,000	16,019,000	4.3%
TOTAL EXPENSES	15,227,920	18,318,500	(95,000)	18,223,500	1,148,000	19,371,500	5.7%
REVENUE							
TOTAL REVENUE	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	15,227,920	18,318,500	(95,000)	18,223,500	1,148,000	19,371,500	5.7%

Financial Services Transfer to Own Funds (Details)	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractuals	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
03000 TAX STABILIZATION RESERVE	104,000	104,000	2,000	106,000		106,000	1.9%
03005 SMALL COAST WATERFRONT RESERVE	820,300	820,300	(285,100)	535,200	348,000	883,200	7.7%
03006 FACILITY CAPITAL RESERVE	536,800	536,800	10,800	547,600	200,000	747,600	39.3%
03007 INSURANCE RESERVE	92,300	92,300	1,800	94,100		94,100	2.0%
03010 TECHNOLOGY RESERVE							
03015 GREEN SPACE/WOODLOT RESERVE							
03022 ACCESSIBILITY PROJECT RESERVE	197,000	197,000	(57,800)	139,200		139,200	(29.3%)
03024 ELECTION RESERVE	36,900	36,900	700	37,600		37,600	1.9%
03030 FIRE RESERVE							
03034 POLICE RESERVE							
03040 FLEET RESERVE	531,900	531,900	10,600	542,500		542,500	2.0%
03042 ROADS NETWORK RESERVE	3,412,800	3,412,800	68,300	3,481,100		3,481,100	2.0%
03043 ASSET REPLACEMENT & REPAIR RESERVE	1,293,900	2,643,900	25,900	2,669,800	600,000	3,269,800	23.7%
03044 DRAINS & STORM WATER MANAGEMENT	2,223,900	2,223,900	44,500	2,268,400		2,268,400	2.0%
03045 SIDEWALK/TRAIL/STREETLIGHT/DRIVEWAY	520,200	520,200	10,400	530,600		530,600	2.0%
03049 FUEL SYSTEM RESERVE							
03080 CULTURE & RECREATION RESERVE	222,500	222,500	4,500	227,000		227,000	2.0%
03082 PARKS & PARKLAND WORKS RESERVE							
03085 VOLLMER CENTRE RESERVE							
03090 PLANNING PROJECT RESERVE							
03092 BUILDING ACTIVITY RESERVE FUND							
03100 CANADA COMMUNITY BUILDING FUND	823,001	1,597,000	85,000	1,682,000		1,682,000	5.3%
03102 PROVINCIAL GAS TAX		285,000		285,000		285,000	
03104 OCIF FORMULA BASED	1,092,223	1,540,000	(421,000)	1,119,000		1,119,000	(27.3%)
03106 GRANTS							
03150 SEWER PROJECTS							
03156 WATER PROJECTS							
03160 DC (NON-GROWTH PROJECTS-MUN)	594,000	594,000	11,900	605,900		605,900	2.0%
Total	12,501,724	15,358,500	(487,500)	14,871,000	1,148,000	16,019,000	4.3%

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Division of IT							
EXPENDITURES							
Wages & Benefits	664,257	791,300	45,000	836,300	-	836,300	5.7%
Administrative Expenses	456,154	542,200	38,600	580,800	-	580,800	7.1%
Personnel Expenses	5,951	9,400	-	9,400	-	9,400	- %
Transfers to Own Funds	247,700	247,700	5,000	252,700	50,000	302,700	22.2%
TOTAL EXPENSES	1,374,062	1,590,600	88,600	1,679,200	50,000	1,729,200	8.7%
REVENUE							
TOTAL REVENUE	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	1,374,062	1,590,600	88,600	1,679,200	50,000	1,729,200	8.7%

Operating Budget Requests

Annual Contribution to Long Term Capital Financing Strategy

Division: Financial Services **Category:** Recommended Enhancement

Operating Budget Impact: \$600,000

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Continuous increase of the annual contribution to the long term capital financing strategy account to fund future asset replacement and other capital projects.

Justification

As identified by the Town's asset management plan, there is continued need to increase the annual contribution to capital reserves in order to fund the replacement of existing capital. In order to mitigate costs, administration will continue to seek funding/grants from upper levels of government.

Operating Cost Impact/Impact on other Departments

None

Impact of Not Proceeding

Infrastructure conditions will continue to deteriorate without sufficient rehabilitation and replacements. Potential exists for future safety concerns and may create risk management issues. Future budgets will experience additional pressure if funding is not built up on an annual basis.

Facilities Master Planning

Division: Financial Services **Category:** Recommended Enhancement

Operating Budget Impact: \$200,000

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

The build up of annual contribution to assist in funding the planning and future facility needs of the community.

Justification

New facilities that will be identified in future plans and reports may require significant funding, accordingly this allows for the build up of capital to be allocated to the new items and reduces future borrowing costs.

Operating Cost Impact/Impact on other Departments

Operating costs have yet to be determined.

Impact of Not Proceeding

Greater impact on future budgets in order to meet community facility requirements.

Operating Budget Requests

LaSalle Landing

Division: Financial Services **Category:** Recommended Enhancement

Operating Budget Impact: \$400,000

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

The build up of annual contribution to assist in funding operational and capital items identified within planning for the LaSalle Waterfront.

Justification

New operational or capital items identified within plans and reports may require significant funding, accordingly this allows for the build up of capital to be allocated to the new items and reduces future borrowing costs.

Operating Cost Impact/Impact on other Departments

As outlined within the LaSalle Waterfront Council reports.

Impact of Not Proceeding

Greater impact on future budgets in order to fund capital and operation items identified within LaSalle Waterfront plans.

Annual Contribution to Information Technology Reserve

Division: Information Technology **Category:** Recommended Enhancement

Operating Budget Impact: \$50,000

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Phase 3 of 4 to increase of the annual contribution to the Information Technology reserve to fund future investments and replacement of the Town's information technology infrastructure and network.

Justification

Organizations including municipalities are becoming more reliant on information technology with respect to items such as changing customer expectations and the use of technology in operations and delivery of services.

Operating Cost Impact/Impact on other Departments

Not Applicable.

Impact of Not Proceeding

Outdated or inadequate IT infrastructure can lead to decreased efficiency and increased security threats.

Finance & Administration

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Finance & Administration								
EXPENDITURES								
Wages & Benefits	2,962,000	3,277,500	3,593,900	3,783,400	3,928,300	4,029,000	213,400	7.2%
Administrative Expenses	245,100	253,800	263,400	272,600	282,200	292,200	9,420	3.8%
Personnel Expenses	70,700	77,100	78,700	80,300	81,900	83,600	2,580	3.6%
Facility Expenses	-	-	-	-	-	-	-	- %
Vehicle/Equipment	-	-	-	-	-	-	-	- %
Program Services	181,600	183,200	184,800	186,400	188,000	189,600	1,600	0.9%
Transfers to Own Funds	-	-	-	-	-	-	-	- %
TOTAL EXPENSES	3,459,400	3,791,600	4,120,800	4,322,700	4,480,400	4,594,400	227,000	6.6%
REVENUE								
Contributions from Own Funds	(107,900)	(111,900)	(116,100)	(120,500)	(125,000)	(129,700)	(4,360)	4.0%
Other Revenues	(1,594,400)	(1,622,900)	(1,652,000)	(1,681,700)	(1,712,000)	(1,742,900)	(29,700)	1.9%
TOTAL REVENUE	(1,702,300)	(1,734,800)	(1,768,100)	(1,802,200)	(1,837,000)	(1,872,600)	(34,060)	2.0%
TOTAL LEVY REQUIREMENT	1,757,100	2,056,800	2,352,700	2,520,500	2,643,400	2,721,800	192,940	11.0%

Finance and Administration

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase, while adding additional staffing in the future. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Administrative Expenses Forecast Details:

This forecast assumes that the annual increase for insurance will be 5% and other items will be 2% consistent with levels of historical inflation.

Personnel Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Program Services Forecast Details:

This forecast assumes that the tax write-off account will remain consistent year over year. The annual increase of other accounts will be 2% consistent with levels of historical inflation.

Other Revenue Forecast Details:

Tax certificate and legal combined revenue of \$65,000 and miscellaneous revenue of \$104,100 is forecasted to remain consistent year over year. Overhead allocation revenue is forecasted to increase 2% consistent with levels of historical inflation.

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Financial Services								
EXPENDITURES								
Wages & Benefits	-	-	-	-	-	-	-	- %
Program Services	-	-	-	-	-	-	-	- %
Long Term Debt Repayment	3,352,500	3,701,100	3,701,100	3,701,100	2,862,200	2,862,200	(98,060)	(2.9%)
Transfers to Own Funds	16,019,000	16,979,700	19,143,600	21,600,700	24,771,300	27,074,500	2,211,100	13.8%
TOTAL EXPENSES	19,371,500	20,680,800	22,844,700	25,301,800	27,633,500	29,936,700	2,113,040	10.9%
REVENUE								
TOTAL REVENUE	-	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	19,371,500	20,680,800	22,844,700	25,301,800	27,633,500	29,936,700	2,113,040	10.9%

Long Term Debt Forecast Details:

Increase debt payments are forecasted beginning in 2026 as debt will be issued to fund strategic capital activities such as the Fire Station #2 and other significant infrastructure projects. The debt payments associated with the Vollmer Recreational Complex will end in 2028.

Transfer to Own Funds Forecast Details:

All transfers to reserves and capital are forecasted to increase by the annual projected at 2%. Also, as identified in the Town's asset management plan an additional \$800,000 per year has been allocated annually to the long term capital financing strategy. In addition, annual increases relating to Master Plans, such as \$400,000 annually for the LaSalle Landing are included.

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Division of IT								
EXPENDITURES								
Wages & Benefits	836,300	869,000	902,900	938,000	974,600	1,012,600	35,260	4.2%
Administrative Expenses	580,800	592,200	603,700	615,400	627,600	639,900	11,820	2.0%
Personnel Expenses	9,400	9,600	9,800	10,000	10,200	10,400	200	2.1%
Transfers to Own Funds	302,700	352,700	359,800	367,000	374,300	381,800	15,820	5.2%
TOTAL EXPENSES	1,729,200	1,823,500	1,876,200	1,930,400	1,986,700	2,044,700	63,100	3.6%
REVENUE								
TOTAL REVENUE	-	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	1,729,200	1,823,500	1,876,200	1,930,400	1,986,700	2,044,700	63,100	3.6%

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Administrative Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Personnel Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Transfer to Own Funds Forecast Details:

This forecast assumes that the annual increase will be 2%, with an additional \$50,000 added annually until 2026 as Information Technology needs continue to increase across the Corporation

Council Services

Introduction

The Council Services Department is responsible for delivering various services to Council, the community, and the corporation, in a professional, transparent, and accessible manner. The Municipal Act, 2001, and other pieces of provincial legislation provide the statutory framework for the provision of these services. The Department's portfolio of services can be divided into three broad categories: council and committee services, records and information management, and administrative services, licencing and permits.

Council and Committee Services

The Department is responsible for the organization of council and committee meetings through the preparation and circulation of agendas, minutes, by-laws and resolutions. Other duties include conducting the municipal and school board election and providing training and advice to members of council and administration on the application of the Town's Procedure By-law, various provisions of the Municipal Act, 2001 and other corporate policies.

Records and Information Management

The Department oversees and administers the Town's records and information management program. Records are stored using electronic document management and traditional paper filing systems. Key responsibilities in this area include the overall management of the organization-wide Records and Information Management Program, processing requests for information under the Town's routine disclosure program and in accordance with the Municipal Freedom of Information and Protection of Privacy Act, maintaining the Town's Personal Information Bank, and updating relevant policies, procedures and practices.

Administrative Services, Licensing and Permits

The Department is responsible for the management of the administrative monetary penalties system, lottery, dog and marriage licensing, conducting civil ceremonies, recording of vital statistics on behalf of the province, and ensuring compliance with the Accessibility for Ontarians with Disabilities Act and its associated regulations. In addition to these duties, the Department oversees the Town's reception desk, the Customer Service Portal, and provides internal mail support services to all departments.



Jennifer Astrologo
Director of Council Services & Town Clerk

The Council Services Department provides professional, administrative, legislative and technical services to Council, residents, businesses and other departments of the Town.

Council Services

Permanent FTE	2024 Actual	2025 Proposed	2026 Outlook	2027 Outlook
Full-Time FTE	8	8	8	8
Part-Time FTE	0	0	0	0
Total FTE	8	8	8	8

Staffing Complement Includes

- 1.0 Director of Council Services & Town Clerk
- 1.0 Supervisor of Council Services & Deputy Clerk
- 1.0 Executive Assistant to the Director of Council Services
- 1.0 Council Coordinator
- 1.0 Records & Information Management Specialist
- 1.0 Records Management Clerk
- 1.0 Receptionist
- 1.0 Accessibility Specialist

Highlights of Operating Budget

The Council Services Department has a 2025 proposed budget of \$1,047,400. This represents a 13.7% increase over the prior year approved budget of \$920,800. The net increase of \$126,600 is primarily due to wages and benefits associated including the new positions added in the prior year budget.

Trends/Issues

- Ensuring continued compliance with the Accessibility for Ontarians with Disabilities Act (AODA).
- Continued modernization of departmental services and operations.
- Greater focus on the protection of personal information held by the Town
- Increasing demand for immediate access to information

Recommended Enhancements

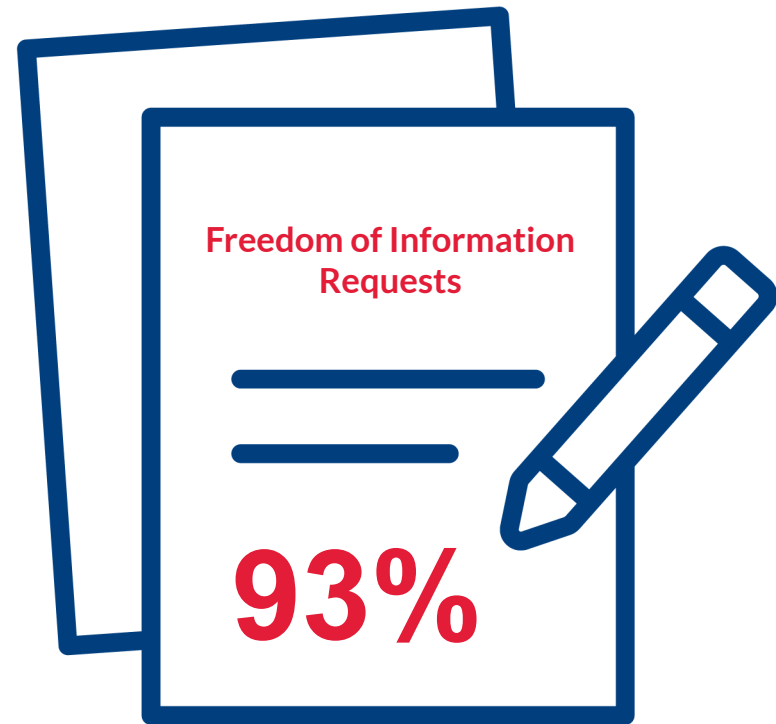
- None noted

Council Services

Key Performance Indicators



Council Agendas (2023)
100% published within Timelines



Freedom of Information Requests (2023)
93% processed within legislated timelines

Council Services

2024 Goals and Objectives Scorecard – Council Services

Strategic Plan Objective	2024 Goal	Status
The Town of LaSalle will sustain strong public service and infrastructure.	Review and update of Delegation of Authority By-law	In-progress, scheduled to be complete Q1 2025
The Town of LaSalle will sustain strong public service and infrastructure.	Marriage Licencing and Solemnization Services Review	Complete
The Town of LaSalle will sustain strong public service and infrastructure.	Creation of Standard Operating Procedures (SOPs), for core services provided by Council Services: Agenda Preparation, FOI Processing, AMPS Administration, Commissioning Services	Complete
The Town of LaSalle will sustain strong public service and infrastructure.	<p>Continue to assist departments with records classification, retention and disposal and continue preservation of historical documents. Reduce the reliance on paper records while maintaining the integrity of the record ensuring compliance with:</p> <p>Canadian General Standards Board</p> <ul style="list-style-type: none"> - CGSB-72.34-2017 – <i>Electronic Records as Documentary Evidence</i> - CGSB-72.11-93 – <i>Microfilm and Electronic Images as Documentary Evidence</i> <p>International Organization for Standardization</p> <ul style="list-style-type: none"> - ISO 15489-1:2016 – <i>Information and Documentation: Records Management Concepts & Principles</i> - ISO 15489-2:2001 – <i>Information and Documentation: Records Management Guidelines</i> 	Complete

Council Services

2025 Goals and Objectives – Council Services

Strategic Plan Objective	2025 Departmental Goal	Timing
The Town of LaSalle will sustain strong public service and infrastructure.	Implementation of eScribe6	Q4 2025
The Town of LaSalle will sustain strong public service and infrastructure.	Development of an Information Privacy Program	2026/2027
The Town of LaSalle will sustain strong public service and infrastructure.	Commence preparation for the 2026 Municipal and School Board Elections – select the method of election and issue RFP, as may be necessary	Q3 2025
The Town of LaSalle will sustain strong public service and infrastructure.	Records and Information Management Onboarding Project	Q3 2025

Council Services

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Council Services							
EXPENDITURES							
Wages & Benefits	679,864	885,800	123,100	1,008,900	-	1,008,900	13.9%
Administrative Expenses	4,289	12,700	-	12,700	-	12,700	- %
Personnel Expenses	15,397	20,900	3,500	24,400	-	24,400	16.7%
Program Services	15,930	23,900	-	23,900	-	23,900	- %
Transfers to Own Funds	-	-	-	-	-	-	- %
TOTAL EXPENSES	715,480	943,300	126,600	1,069,900	-	1,069,900	13.4%
REVENUE							
Other Revenues	(25,727)	(22,500)	-	(22,500)	-	(22,500)	- %
TOTAL REVENUE	(25,727)	(22,500)	-	(22,500)	-	(22,500)	- %
TOTAL LEVY REQUIREMENT	689,753	920,800	126,600	1,047,400	-	1,047,400	13.7%

Council Services

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Council Services								
EXPENDITURES								
Wages & Benefits	1,008,900	1,047,800	1,088,300	1,290,700	1,340,300	1,391,800	76,580	7.6%
Administrative Expenses	12,700	12,800	12,900	13,000	13,100	13,200	100	0.8%
Personnel Expenses	24,400	24,900	25,400	25,900	26,400	26,900	500	2.0%
Program Services	23,900	24,400	24,900	25,400	25,900	26,400	500	2.1%
Transfers to Own Funds	-	-	-	-	-	-	-	- %
TOTAL EXPENSES	1,069,900	1,109,900	1,151,500	1,355,000	1,405,700	1,458,300	77,680	7.3%
REVENUE								
Other Revenues	(22,500)	-	-	-	-	-	4,500	(20.0%)
TOTAL REVENUE	(22,500)	-	-	-	-	-	4,500	(20.0%)
TOTAL LEVY REQUIREMENT	1,047,400	1,109,900	1,151,500	1,355,000	1,405,700	1,458,300	82,180	7.8%

Council Services

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase, while adding additional staffing in the future. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Administrative Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Personnel Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Other Revenue Forecast Details:

This forecast assumes revenue remains consistent over the five year period.

Human Resources

Introduction

The Human Resources Department is responsible for policy development, compensation and benefits, pay equity administration, human resource information systems, employment engagement, health and safety, disability management, recruitment and retention, employee relations, training and development, collective agreement interpretation, and collective bargaining. The department also provides support and guidance in grievances, arbitrations, mediations, investigations, disciplinary matters and all relevant legislation (*Employment Standards Act, Occupational Health & Safety Act, Ontario Labour Relations Act, Workplace Safety and Insurance Act, Ontario Pay Equity Act, etc.*) pertaining to employment relations.

Permanent FTE	2024 Actual	2025 Proposed	2026 Outlook	2027 Outlook
Full-Time FTE	4	4	5	5
Part-Time FTE	0	0	0	0
Total FTE	4	4	5	5

Staffing Complement Includes

- 1.0 Director of Human Resources
- 1.0 Manager of Human Resources
- 2.0 Human Resources Advisor



Rick Hyra
Director of Human Resources

The Human Resources Department is responsible for policy development, salary and pay equity administration, human resource information systems, health and safety, disability management, recruitment and selection, employee and labour relations, employee training and development, and collective agreement negotiations.

Human Resources

Highlights of Operating Budget

The Human Resources Department has a 2025 proposed budget of \$869,800. This represents less than a 4.4% increase over the prior year approved budget \$833,500. The net increase of \$36,300 is primarily due to increases in wages and benefits, offset by reductions in budgeted administrative program service expenses.

Trends/Issues

- Attraction and retention of employees
- Development and growth of employees
- Shortage of qualified applicants
- Compliance with health and safety standards
- Additional training for employees
- Cost of living increases associated with inflation
- Competitive wages and benefits
- Employee engagement
- Remote work opportunities
- Flexible work opportunities
- Work life balance
- Internal pressures related to corporate growth
- Policy development
- Coaching and counselling
- HRIS support

Recommended Enhancements

- None noted

Human Resources

2024 Goals and Objectives Scorecard – Human Resources

Strategic Plan Objective	2024 Goal	Status
The Town of LaSalle is committed to enhancing organizational excellence.	Complete non-union salary and compensation review. Processing of any approved recommendations to be effective January 1, 2025.	In progress, scheduled to be completed Q4 2024.
The Town of LaSalle is committed to enhancing organizational excellence.	Complete implementation of the electronic performance evaluation and succession planning module in UKG.	Deferred, scheduled to be completed Q4 2026.
The Town of LaSalle is committed to enhancing organizational excellence.	Assist each department with their initiatives received from the 2023 employee engagement survey.	Complete
The Town of LaSalle is committed to enhancing organizational excellence.	Complete an employee engagement “pulse survey” to measure progress and feedback from implementing changes established from the 2023 engagement survey.	Deferred, scheduled to be completed Q3 2025
The Town of LaSalle is committed to enhancing organizational excellence.	Prepare for collective bargaining with CUPE 701, Fire Association and Police Association.	In progress, CUPE 701, scheduled to be completed Q4 2024. In progress, Fire Association and Police Association, scheduled to be completed Q1 2025.

Human Resources

2025 Goals and Objectives – Human Resources

Strategic Plan Objective	2025 Departmental Goal	Timing
The Town of LaSalle is committed to enhancing organizational excellence.	Complete an employee engagement “pulse survey” to measure progress and feedback from implementing changes established from the 2023 engagement survey.	Q3 2025

Human Resources

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Human Resources							
EXPENDITURES							
Wages & Benefits	522,003	685,500	52,300	737,800	-	737,800	7.6%
Administrative Expenses	4,166	8,600	(2,500)	6,100	-	6,100	(29.1%)
Personnel Expenses	32,488	51,200	1,500	52,700	-	52,700	2.9%
Program Services	33,221	88,200	(15,000)	73,200	-	73,200	(17.0%)
TOTAL EXPENSES	591,878	833,500	36,300	869,800	-	869,800	4.4%
REVENUE							
TOTAL REVENUE	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	591,878	833,500	36,300	869,800	-	869,800	4.4%

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Human Resources								
EXPENDITURES								
Wages & Benefits	737,800	865,900	898,900	1,033,000	1,072,200	1,112,900	75,020	10.2%
Administrative Expenses	6,100	6,200	6,300	6,400	6,500	6,600	100	1.6%
Personnel Expenses	52,700	53,700	54,700	55,700	56,700	57,700	1,000	1.9%
Program Services	73,200	73,700	74,200	74,700	75,200	75,700	500	0.7%
TOTAL EXPENSES	869,800	999,500	1,034,100	1,169,800	1,210,600	1,252,900	76,620	8.8%
REVENUE								
TOTAL REVENUE	-	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	869,800	999,500	1,034,100	1,169,800	1,210,600	1,252,900	76,620	8.8%

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase, while adding additional staffing in the future. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Administrative Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Personnel Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Strategy and Engagement

Introduction

The Strategy and Engagement Department is responsible for strategic planning, engagement and communication, economic development and government affairs.

Strategic Planning

Strategic planning includes providing communication, research and facilitation resources to the CAO, administration and Council in support of the implementation of the town's long-term vision, priorities, and strategic actions. This department works with all internal departments to ensure that corporate initiatives are properly aligned, and that targeted investments are being made in priority areas that advance the strategic goals. At least once each term of Council, the Strategy and Engagement Department leads a comprehensive review of the Town's Strategic Plan to report on its effectiveness.

Engagement and Communication

A primary focus is the planning, developing and delivering of internal and external communications. The Strategy and Engagement Department will engage and foster ongoing relationships with key community stakeholders (ex. residents, businesses, students, seniors, organizations) and create positive two-way communication with our community.

Economic Development

The Strategy and Engagement Department will connect, liaise and develop relationships with the current and future business community. The department will develop and implement business recruitment and tourism strategies including branding, marketing and wayfinding, along with techniques to cross-promote LaSalle in partnership with local tourism and business partners.

Government Affairs

The Strategy and Engagement Department will support the Chief Administrative Officer and the Deputy Chief Administrative Officer to build positive relationships with senior levels of government to raise awareness of the Town's strategic goals. The department will ensure that key programs and initiatives align with provincial and federal priorities.



Dawn Hadre
Director of Strategy and Engagement

The Strategy and Engagement Department has responsibility for strategic planning, engagement and communication, economic development and government affairs.

Strategy and Engagement

Permanent FTE	2024 Actual	2025 Proposed	2026 Outlook	2027 Outlook
Full-Time FTE	3	3	3	3
Part-Time FTE	0	0	0	0
Total FTE	3	3	3	3

Staffing Complement Includes

- 1.0 Director of Strategy & Engagement
- 1.0 Corporate Communications and Promotions Officer
- 1.0 Communications Coordinator

Comments

- A number of the departmental projects will require external consulting services to be able to move forward.

Highlights of Operating Budget

The Strategy & Engagement Department has a 2025 proposed budget of \$882,000. This represents a 12.5% increase over the prior year approved budget of \$783,800. The net increase of \$98,200 is primarily due to an increase in Strategic Planning funds in accordance with the Town's Strategic Plan as well as wages and benefits.

Trends/Issues

- Identifying trends and impactful methods of communication
- Identifying innovative means to engage the community with in-person and virtual options
- Updating and implementing the corporate strategic plan, ensuring departmental objectives align with key strategic priorities and communicating the strategic plan with all levels of staff
- Initiating key elements of economic development, business retention and destination development

Recommended Enhancements

- Increase allocation of funding relating to the Town's Strategic Plan

Strategy and Engagement

Key Performance Indicators

Social Media Followers 2023
All Corporation Pages



Strategy and Engagement

2024 Goals and Objectives Scorecard – Strategy and Engagement

Strategic Plan Objective	2024 Goal	Status
The Town of LaSalle will strengthen the community's engagement with the Town.	Investigate a mobile app to enhance communication and engagement with Town residents and businesses	In progress, scheduled to be complete Q3 2025
The Town of LaSalle will build on our high-quality of life.	Develop a policy/guidelines for sponsorship opportunities in relation to event planning. Outline a process to identify and attract potential sponsors and determine aspects for mutually beneficial sponsorships.	Deferred, scheduled to be complete Q4 2025
The Town of LaSalle will strengthen the community's engagement with the Town.	Waterfront Economic Development and Action Plan Lead consultation sessions in collaboration with Director of Planning and Development and consultant.	Deferred, schedule TBD

Strategy and Engagement

2025 Goals and Objectives – Strategy and Engagement

Strategic Plan Objective	2025 Departmental Goal	Timing
The Town of LaSalle will grow and diversify its local economy.	Introduction of an economic development microsite providing information to support current and new businesses.	Q2 2025
The Town of LaSalle will build on our high-quality of life.	Develop a policy/guidelines for sponsorship opportunities in relation to event planning. Outline a process to identify and attract potential sponsors and determine aspects for mutually beneficial sponsorships.	Q4 2025

Strategy & Engagement

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Strategy & Engagement EXPENDITURES							
Wages & Benefits	373,030	472,800	34,400	507,200	-	507,200	7.3%
Administrative Expenses	2,603	3,300	1,800	5,100	-	5,100	54.5%
Personnel Expenses	7,864	7,800	2,000	9,800	-	9,800	25.6%
Program Services	79,731	299,900	-	299,900	60,000	359,900	20.0%
Transfers to Own Funds	-	-	-	-	-	-	- %
TOTAL EXPENSES	463,228	783,800	38,200	822,000	60,000	882,000	12.5%
REVENUE							
TOTAL REVENUE	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	463,228	783,800	38,200	822,000	60,000	882,000	12.5%

Operating Budget Requests

Strategic Masterplan Funding

Division: Strategy and Engagement **Category:** Recommended

Enhancement **Operating Budget Impact:** \$60,000

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Additional funding to support strategic initiatives as outlined within Council Report, SE-01-2022: Strategic Plan Update.

Justification

A Strategic Plan process enables organizations to manage change and make decisions today that will shape the future.

Operating Cost Impact/Impact on other Departments

Resources from various operating departments may be required based on the strategic initiatives.

Impact of Not Proceeding

Possible delay in the implementation of activities outlined with the Strategic Plan.

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Strategy & Engagement EXPENDITURES								
Wages & Benefits	507,200	527,900	549,300	619,400	692,500	720,400	42,640	8.4%
Administrative Expenses	5,100	5,100	5,100	5,700	5,800	5,900	160	3.1%
Personnel Expenses	9,800	10,000	10,200	10,400	10,600	10,800	200	2.0%
Program Services	359,900	434,900	434,900	434,900	434,900	434,900	15,000	4.2%
Transfers to Own Funds	-	-	-	-	-	-	-	- %
TOTAL EXPENSES	882,000	977,900	999,500	1,070,400	1,143,800	1,172,000	58,000	6.6%
REVENUE								
TOTAL REVENUE	-	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	882,000	977,900	999,500	1,070,400	1,143,800	1,172,000	58,000	6.6%

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase, while adding additional staffing in the future. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Administrative Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Personnel Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Program Services Forecast Details:

This forecast assumes that the annual increase will be consistent with the Strategic Planning financial forecast which allocates an additional \$75,000 annually until 2026

Planning and Development

Introduction

The Planning & Development Department provides a broad range of professional, administrative and technical services to LaSalle landowners, residents and businesses, and to individuals and corporations that are interested in investing, developing and building within the corporate limits of the Town of LaSalle. The Planning & Development Department is comprised of four (4) operating divisions: land use planning, building services, by-law enforcement, and municipal property. These services are offered in an integrated manner, with Staff responsible for long-term policy functions as well as delivering day to day operational services to a broad range of clients for all land use planning, building permit, by-law enforcement, and municipal property matters.

Land Use Planning

The Land Use Planning Division is responsible for providing a broad range of policy planning and development approval services that will help guide and direct how the Town of LaSalle continues to evolve and to accommodate growth in an environmentally and fiscally responsible manner. This Division is responsible for: (i) the preparation and on-going administration of the Town's Official Plan, Comprehensive Zoning By-law, and various other land use, transportation, urban design and natural heritage master plans, guidelines and reports; (ii) the review, approval and on-going administration of all Planning Act related applications, including draft plan of subdivision, rezoning, site plan control, minor variance and consent applications; and (iii) the provision of administrative support to the Town's Planning Committee and to the Committee of Adjustment.

Building

The role of the Building Division is to: (i) administer all aspects of plan review/approval for all building permit, sign permit and all other building-related permit applications that are submitted in the Town of LaSalle; (ii) carry out all required inspections during the various stages of construction (up to and including permission for occupancy) for all permits issued; and (iii) to be responsible for compliance with all applicable Ontario Building Code regulations and all building-related provisions of executed and registered development agreements.



Gudrin Beggs
Director of Planning and Development

The Planning and Development Department provides a broad range of professional, administrative and technical services to LaSalle landowners, residents and businesses, and to individuals and corporations that are interested in investing, developing and building within the corporate limits of the Town of LaSalle.

Planning and Development

By-Law Enforcement

The Compliance Officer and Supervisor of Planning & Development Services administer and enforce Council adopted by-laws respecting, but not limited to clean yards, fences, signs, home occupations, parking, keeping of animals, use of unopened road allowances and taxicabs. Educating residents and the provision of information is a key component in this area with emphasis on voluntary compliance with the issuance of infractions under the Administration Monetary Penalty Systems (AMPS) or the Provincial Offences Act. The Compliance Officer conducts investigations and inspections as necessary and follows-up with affected parties and landowners as integral components of the overall by-law enforcement function.

Municipal Property

The role of this Division is to administer all aspects of municipal property matters, including the sale and disposal of municipally owned alleys, lots and road allowances. This work is coordinated and implemented by working closely with the Town Solicitor and with Ontario Land Surveyors and Appraisers that are retained on a project-by-project basis.

Permanent FTE	2024 Actual	2025 Propsed	2026 Outlook	2027 Outlook
Full-Time FTE	9	10	10	10
Part-Time FTE	0	0	0	0
Total FTE	9	10	10	10

Highlights of Operating Budget

The Planning and Development Department has a 2025 proposed budget of \$ 1,019,100. This represents an 19.1% increase over the prior year approved budget of \$855,600. The increase of \$163,500 is primarily due to the proposed addition of the Supervisor, Bylaw position and also includes increase in wages and benefits relating to existing staff positions. The Building department's is fully funded by the revenue generated by the department from permit fees. Any fees earned in excess of operating costs are retained in the Building reserve for use in a future year.

Trends/Issues

- With the Howard Bouffard Secondary Plan and the Howard Bouffard Master Drainage Study nearing completion, future planning and development of the greenfield lands can open up for development consideration.
- The current crisis of housing affordability, coupled with inflationary pressures, has the potential to decrease building activity within the residential sector.

Staffing Complement Includes

- 1.0 Director of Planning & Development
- 1.0 Chief Building Official
- 1.0 Manager of Planning & Development
- 1.0 Supervisor of Planning & Development
- 1.0 Supervisor of Bylaw (proposed)
- 2.0 Building Inspector/Plans Examiner
- 1.0 Building Clerk
- 1.0 Bylaw Compliance Officer
- 1.0 Planning Technician

Planning and Development

Key Performance Indicators



258 new dwellings units created (2023)



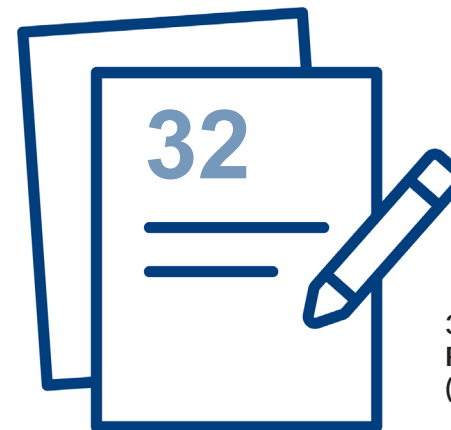
Singles/Semis/Towns made up **35%**
of Total Dwelling Units Created (2023)



Condominium Units made up **65%**
of Total Dwelling Units Created (2023)

318

A total of 318 buildings permits issued with
100% of those permits issued within the
required legislative timelines (2023)



32 Planning Act Applications
Received and Processed
(2023)

Planning and Development

2024 Goals and Objectives Scorecard – Planning and Development

Strategic Plan Objective	2024 Goal	Status
The Town of LaSalle will grow and diversify its local economy.	Zoning By-law Housekeeping Amendment Project	Complete
The Town of LaSalle will sustain strong public services and infrastructure.	Development Standards Manual	In progress. Scheduled to be complete by Q4 2025.
The Town of LaSalle will grow and diversify its local economy.	Howard Bouffard Secondary Plan	In progress. Scheduled to be completed by Q1 2025.
The Town of LaSalle will grow and diversify its local economy.	Waterfront Economic Development and Action Plan	Deferred.

Planning and Development

2025 Goals and Objectives – Planning and Development

Strategic Plan Objective	2025 Departmental Goal	Timing
The Town of LaSalle will sustain strong public services and infrastructure.	Building By-law Update	Q3 2025
The Town of LaSalle will sustain strong public services and infrastructure.	Development Pre-Consultation Policy/Procedure	Q2 2025
The Town of LaSalle will sustain strong public services and infrastructure.	Digitize Planning Act Applications	Q1 2025
The Town will strengthen the Community's engagement with the Town.	By-Law Enforcement Updates / Enhancements / Campaigns	Q4 2025
The Town of LaSalle will sustain strong public services and infrastructure.	Planning Act Module Investigation	Q3 2025

Planning & Development

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Planning & Development EXPENDITURES							
Wages & Benefits	660,133	801,600	42,300	843,900	109,100	953,000	18.9%
Administrative Expenses	30,227	28,000	3,300	31,300	-	31,300	11.8%
Personnel Expenses	14,721	25,500	3,800	29,300	-	29,300	14.9%
Program Services	10,106	37,500	5,000	42,500	-	42,500	13.3%
Transfers to Own Funds	38,000	38,000	-	38,000	-	38,000	- %
TOTAL EXPENSES	753,187	930,600	54,400	985,000	109,100	1,094,100	17.6%
REVENUE							
Grants	-	-	-	-	-	-	- %
Other Revenues	(90,515)	(75,000)	-	(75,000)	-	(75,000)	- %
TOTAL REVENUE	(90,515)	(75,000)	-	(75,000)	-	(75,000)	- %
TOTAL LEVY REQUIREMENT	662,672	855,600	54,400	910,000	109,100	1,019,100	19.1%

Planning & Development

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Building Division							
EXPENDITURES							
Wages & Benefits	437,705	620,600	40,800	661,400	-	661,400	6.6%
Administrative Expenses	4,990	5,500	(500)	5,000	-	5,000	(9.1%)
Personnel Expenses	20,338	21,700	3,500	25,200	-	25,200	16.1%
Program Services	311,229	265,600	5,100	270,700	-	270,700	1.9%
Transfers to Own Funds	124,971	-	-	-	-	-	- %
TOTAL EXPENSES	899,233	913,400	48,900	962,300	-	962,300	5.4%
REVENUE							
Contributions from Own Funds	-	(81,300)	(3,900)	(85,200)	-	(85,200)	4.8%
Other Revenues	(891,567)	(832,100)	(45,000)	(877,100)	-	(877,100)	5.4%
TOTAL REVENUE	(891,567)	(913,400)	(48,900)	(962,300)	-	(962,300)	5.4%
TOTAL LEVY REQUIREMENT	7,666	-	-	-	-	-	- %

Planning & Development

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Planning & Development								
EXPENDITURES								
Wages & Benefits	953,000	990,100	1,028,700	1,069,000	1,110,900	1,154,300	40,260	4.2%
Administrative Expenses	31,300	31,900	32,500	33,100	33,700	34,300	600	1.9%
Personnel Expenses	29,300	29,900	30,500	31,100	31,700	32,300	600	2.0%
Program Services	42,500	43,400	44,300	45,200	46,100	47,000	900	2.1%
Transfers to Own Funds	38,000	38,800	39,600	40,400	41,200	42,000	800	2.1%
TOTAL EXPENSES	1,094,100	1,134,100	1,175,600	1,218,800	1,263,600	1,309,900	43,160	3.9%
REVENUE								
Grants	-	-	-	-	-	-	-	- %
Other Revenues	(75,000)	(76,500)	(78,000)	(79,600)	(81,200)	(82,800)	(1,560)	2.1%
TOTAL REVENUE	(75,000)	(76,500)	(78,000)	(79,600)	(81,200)	(82,800)	(1,560)	2.1%
TOTAL LEVY REQUIREMENT	1,019,100	1,057,600	1,097,600	1,139,200	1,182,400	1,227,100	41,600	4.1%

Planning & Development

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Administrative Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased. Insurance is forecasted to increase by 5% annually, which is consistent with recent history.

Personnel Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased.

Transfer to Own Funds Forecast Details:

This account is not expected to change over the next five years.

Other Revenue Forecast Details:

Forecasted revenue is expected to increase at a rate of 2% over the next five years.

Planning & Development

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Building Division								
EXPENDITURES								
Wages & Benefits	661,400	687,200	714,100	742,200	901,300	936,400	55,000	8.3%
Administrative Expenses	5,000	5,100	5,200	5,300	5,400	5,500	100	2.0%
Personnel Expenses	25,200	25,700	26,200	26,700	27,200	27,700	500	2.0%
Program Services	270,700	276,100	281,600	287,200	292,900	298,700	5,600	2.1%
Transfers to Own Funds	-	-	-	-	-	-	-	- %
TOTAL EXPENSES	962,300	994,100	1,027,100	1,061,400	1,226,800	1,268,300	61,200	6.4%
REVENUE								
Contributions from Own Funds	(85,200)	(99,500)	(114,600)	(130,700)	(277,500)	(300,100)	(42,980)	50.4%
Other Revenues	(877,100)	(894,600)	(912,500)	(930,700)	(949,300)	(968,200)	(18,220)	2.1%
TOTAL REVENUE	(962,300)	(994,100)	(1,027,100)	(1,061,400)	(1,226,800)	(1,268,300)	(61,200)	6.4%
TOTAL LEVY REQUIREMENT	-	-	-	-	-	-	-	- %

Building

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Administrative Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased. Insurance is forecasted to increase by 5% annually, which is consistent with recent history.

Personnel Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Transfer to Own Funds Forecast Details:

This forecast assumes that construction of new homes will remain stable.

Other Revenue Forecast Details:

This forecast assumes that construction of new homes will remain stable

Public Works

Introduction

The Public Works Department is designed to provide seamless service delivery to residents and businesses for infrastructure and engineering-related matters, with a strong focus on customer service. The department is responsible for a number of services such as operations, infrastructure management (roads, bridges, parks, fleet, facilities, water and sewers), traffic control, streetlights, drainage and development engineering.

Transportation Network

The road network located within the municipal boundary totals just over 250 kilometers, of which approximately 95% falls under the direct control of the municipality. The remaining 5% have been designated roads of regional significance and as such are owned and/or maintained by the County of Essex. Included within the transportation network are the streetlights, traffic signals and bridges.

In addition, over the past several years the municipality has developed some 12 kilometers of pedestrian and bicycle trails and pathways including sidewalks throughout the urban area of the municipality.

The role of the Public Works Department is to oversee the maintenance of all aspects of the transportation network and the winter snow plowing of the roads along with the administration of the capital works.

Development Engineering

The Public Works Department reviews and approves all proposed residential developments' engineering designs to ensure they meet Town and Provincial standards along with reducing future maintenance costs once services are assumed by the Town. In addition, Public Works ensures that all developments are consistent the Town master servicing studies where applicable.

Public Works also reviews and approves private commercial and industrial engineering site designs to ensure the services provided by the Town are adequate.



Jonathan Osborne
Director of Public Works

The Public Works Department is designed to provide seamless service delivery to residents and businesses in engineering-related matters, with a strong focus on customer service.

Public Works

Fleet and Facilities

The Fleet and Facilities division is responsible for the repairs and maintenance of Town fleet, large machinery and buildings.

Storm Drainage

Storm sewers and drainage is provided by way of an extensive network of inland watercourses, drains, ditches, storm sewers and storm water management facilities. The role of Public Works is to oversee the maintenance of the drainage system.

Parks, Woodlots and Open Spaces

The Parks Division is responsible for the maintenance of parks, open spaces, park equipment, sports fields and trails.

Water

The municipality owns and operates the water distribution system with water being purchased in bulk from the Windsor Utilities Commission. The arrangement with the Windsor Utilities Commission will satisfy the water requirements of the expected population growth of the municipality. In 2001, the municipality implemented a capital replacement charge to begin collecting funds for the eventual replacement of the existing watermains. Public Works operates the water distribution through the implementation of the Drinking Water Quality Management System as stipulated under the Safe Water Drinking Act along with administration of all capital replacement/repair projects.

Sanitary Sewers

The municipality owns and operates the trunk sanitary sewage collection system and associated mains & pumping stations. The system has been designed and constructed to accommodate an equivalent population in excess of 65,000 persons. The role of Public Works is to oversee the maintenance of the sanitary sewer system along with administration of capital replacement/repair projects.

Public Works

Permanent FTE	2024 Actual	2025 Proposed	2026 Outlook	2027 Outlook
Full-Time FTE	54	55	57	58
Part-Time FTE	13.5	13.5	13.5	13.5
Total FTE	67.5	68.5	71.5	71.5

Staffing Complement Includes

- 1.0 Director of Public Works
- 4.0 Manager, (Engineering, Parks & Roads, Facilities, Water & Waste water)
- 5.0 Supervisor, (Parks, Roads, Water & Wastewater, Engineering, Facilities)
- 1.0 Drainage Superintendent
- 1.0 Capital Projects Coordinator (proposed)
- 2.0 Civil Engineering Technologist
- 3.0 Public Works Clerks
- 9 Roads & Drainage
- 10.0 Water & Wastewater
- 6.0 Parks
- 11.0 Facilities
- 2.0 Fleet
- 13.5 PW- FTE (Janitorial Assistants, Parks Seasonal)

Public Works

Highlights of Operating Budget

The Public Works Department has a 2025 proposed budget of \$10,952,200. This represents a 8.8% increase over the prior year approved budget of \$10,069,500. The increase of \$882,700 is primarily due to increase in wages and benefits of \$305,500 including the proposed mid year addition of a Capital Projects Coordinator, increasing costs of \$246,600 related to facilities maintenance and additional \$117,500 in equipment maintenance, increased insurance costs as well as an increasing demand for tree maintenance and removal work. There has been a reduction in transfer to reserves within the Financial Services accounts of \$250,000 to offset the increases within facilities and equipment maintenance accounts that are attributed to the operation of the LaSalle Landing multi-use trail.

Trends/Issues

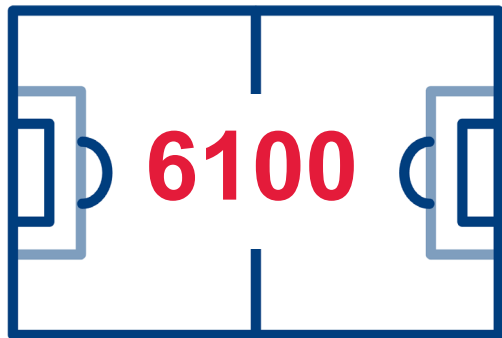
- Indoor and Outdoor maintenance requirements for Waterfront
- Rolling out various health and safety initiatives.
- Additional infrastructure to maintain
- Increased activity at the Vollmer Recreation Centre, which require additional park maintenance and facility maintenance resources.
- Increasing number of Town festivals and events, which require parks and facility resources. (ie, civic centre lights)
- Increased number of Town facilities, parks and rentals of facilities, which requires additional facility maintenance resources.
- Asset Management strategies to address increased number of major infrastructure replacement projects within the Town.
- Increased construction material costs
- Increase number of tree maintenance requests
- Increase public inquiries/requests for various PW items
- New planning regulations with regards to development applications and reduced timelines
- New Provincial regulations with regards to Sanitary and Storm approvals process
- Operating the multi-use trail at LaSalle Landing including winter operations, summer operations, and landscape maintenance requirements

Recommended Enhancements

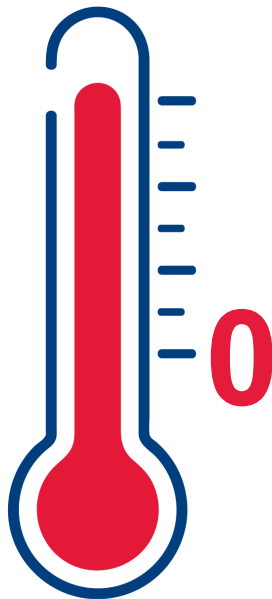
- Vehicle maintenance costs as a result of fleet additions

Public Works

Key Performance Indicators



of Field and Ice Rentals (2023)
6100



Water - Boil Water Advisory Notices (2023)
0



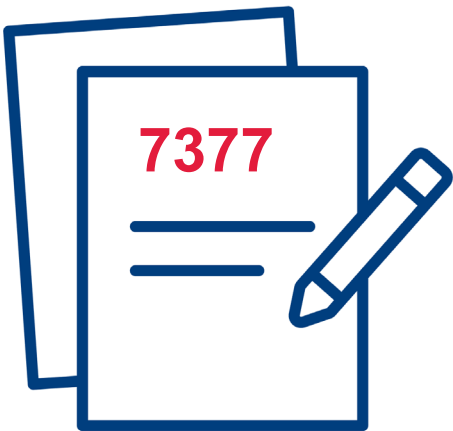
Roads - Average Pavement Condition
index 80.3 (very good)



Bridge/Culverts -
Average Bridge Condition Index
69.0 (good)



Water Compliance Score
100%



Work Orders Completed (2023)
7377

Public Works

2024 Goals and Objectives Scorecard – Public Works

Strategic Plan Objective	2024 Goal	Status
The Town of LaSalle will strengthen the community's engagement with the Town.	Update Sanitary Sewer Capacity Study – based on finding of HB Secondary Plan	In Progress, scheduled to be complete Q4 2024
The Town of LaSalle will build on our high-quality of life.	Finalize Howard Bouffard Secondary Plan	In progress, scheduled to be complete Q1 2025
The Town of LaSalle will sustain strong public services and infrastructure.	Howard Bouffard Master Drainage Solution - Begin Implementation	Deferred, scheduled to begin in 2025
The Town of LaSalle will sustain strong public services and infrastructure.	Coordinate and Assist with ongoing planning and capital works for LaSalle Landing	In progress, ongoing through 2025
The Town of LaSalle will sustain strong public services and infrastructure.	Finalize Water Usage Agreement with Windsor Utilities	Complete

Public Works

2025 Goals and Objectives – Public Works

Strategic Plan Objective	2025 Departmental Goal	Timing
The Town of LaSalle will build on our high-quality of life.	Update Traffic Calming Policy	Q1 2025
The Town of LaSalle will build on our high-quality of life.	Update Active Transportation Policy and Plan	Q2 2025

Public Works

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
PW-Corporate EXPENDITURES							
Wages & Benefits	1,123,556	1,607,500	81,400	1,688,900	63,800	1,752,700	9.0%
Administrative Expenses	485,980	498,600	65,400	564,000	-	564,000	13.1%
Personnel Expenses	107,676	154,000	-	154,000	-	154,000	- %
Program Services	-	-	-	-	-	-	- %
TOTAL EXPENSES	1,717,212	2,260,100	146,800	2,406,900	63,800	2,470,700	9.3%
REVENUE							
Grants	(9,274)	(58,200)	-	(58,200)	-	(58,200)	- %
Contributions from Own Funds	-	(130,200)	-	(130,200)	(31,900)	(162,100)	24.5%
Other Revenues	(1,105,544)	(1,354,000)	(26,200)	(1,380,200)	-	(1,380,200)	1.9%
TOTAL REVENUE	(1,114,818)	(1,542,400)	(26,200)	(1,568,600)	(31,900)	(1,600,500)	3.8%
TOTAL LEVY REQUIREMENT	602,394	717,700	120,600	838,300	31,900	870,200	21.2%

Public Works

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
PW-Roads							
EXPENDITURES							
Wages & Benefits	805,760	975,300	(15,300)	960,000	-	960,000	(1.6%)
Vehicle/Equipment	2,783	34,000	17,000	51,000	-	51,000	50.0%
Program Services	730,095	668,800	111,000	779,800	-	779,800	16.6%
TOTAL EXPENSES	1,538,638	1,678,100	112,700	1,790,800	-	1,790,800	6.7%
REVENUE							
Other Revenues	(4,040)	-	-	-	-	-	- %
TOTAL REVENUE	(4,040)	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	1,534,598	1,678,100	112,700	1,790,800	-	1,790,800	6.7%

Public Works

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
PW-Drainage							
EXPENDITURES							
Wages & Benefits	452,766	457,900	(1,200)	456,700	-	456,700	(0.3%)
TOTAL EXPENSES	452,766	457,900	(1,200)	456,700	-	456,700	(0.3%)
REVENUE							
TOTAL REVENUE	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	452,766	457,900	(1,200)	456,700	-	456,700	(0.3%)

Public Works

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
PW-Storm Sewers							
EXPENDITURES							
Wages & Benefits	97,646	108,300	16,800	125,100	-	125,100	15.5%
Program Services	12,081	60,000	(10,000)	50,000	-	50,000	(16.7%)
TOTAL EXPENSES	109,727	168,300	6,800	175,100	-	175,100	4.0%
REVENUE							
TOTAL REVENUE	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	109,727	168,300	6,800	175,100	-	175,100	4.0%

Public Works

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
PW-Fleet							
EXPENDITURES							
Wages & Benefits	191,771	234,800	9,000	243,800	-	243,800	3.8%
Vehicle/Equipment	466,294	598,900	6,900	605,800	2,000	607,800	1.5%
Transfers to Own Funds	19,960	-	-	-	-	-	- %
TOTAL EXPENSES	678,025	833,700	15,900	849,600	2,000	851,600	2.1%
REVENUE							
TOTAL REVENUE	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	678,025	833,700	15,900	849,600	2,000	851,600	2.1%

Operating Budget Requests

Vehicle Maintenance

Division: Fleet **Category:** Service Level Change

Operating Budget Impact: \$2,000

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

With the proposed additional of a fleet vehicle, additional budget to fund the lifecycle annual maintenance costs.

Justification

Annual maintenance is a primary component of the Town's asset management strategy to maintain a balanced fleet of vehicles and equipment.

Operating Cost Impact/Impact on other Departments

No impact on other operating departments.

Impact of Not Proceeding

The useful life of assets that are not maintained will be reduced, which is likely to cause higher long term costs.

Public Works

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
PW-Facilities							
EXPENDITURES							
Wages & Benefits	1,341,067	1,772,700	66,100	1,838,800	-	1,838,800	3.7%
Facility Expenses	2,183,991	2,544,700	246,600	2,791,300	-	2,791,300	9.7%
Vehicle/Equipment	228,618	208,000	117,500	325,500	-	325,500	56.5%
Transfers to Own Funds	-	-	-	-	-	-	- %
TOTAL EXPENSES	3,753,676	4,525,400	430,200	4,955,600	-	4,955,600	9.5%
REVENUE							
Other Revenues	(38,329)	(50,000)	-	(50,000)	-	(50,000)	- %
TOTAL REVENUE	(38,329)	(50,000)	-	(50,000)	-	(50,000)	- %
TOTAL LEVY REQUIREMENT	3,715,347	4,475,400	430,200	4,905,600	-	4,905,600	9.6%

Public Works

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
PW-Parks							
EXPENDITURES							
Wages & Benefits	875,632	1,186,700	116,800	1,303,500	-	1,303,500	9.8%
Vehicle/Equipment	7,875	15,500	17,000	32,500	-	32,500	109.7%
Program Services	376,932	597,200	30,000	627,200	-	627,200	5.0%
TOTAL EXPENSES	1,260,439	1,799,400	163,800	1,963,200	-	1,963,200	9.1%
REVENUE							
Grants	(13,910)	-	-	-	-	-	- %
Other Revenues	(67,385)	(61,000)	-	(61,000)	-	(61,000)	- %
TOTAL REVENUE	(81,295)	(61,000)	-	(61,000)	-	(61,000)	- %
TOTAL LEVY REQUIREMENT	1,179,144	1,738,400	163,800	1,902,200	-	1,902,200	9.4%

Public Works

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Water							
EXPENDITURES							
Wages & Benefits	705,223	950,200	47,400	997,600	-	997,600	5.0%
Vehicle/Equipment	2,601	20,000	-	20,000	-	20,000	- %
Program Services	3,546,043	4,146,200	28,000	4,174,200	-	4,174,200	0.7%
Transfers to Own Funds	-	2,770,600	321,600	3,092,200	-	3,092,200	11.6%
TOTAL EXPENSES	4,253,867	7,887,000	397,000	8,284,000	-	8,284,000	5.0%
REVENUE							
Contributions from Own Funds	-	-	-	-	-	-	- %
Other Revenues	(6,410,892)	(7,887,000)	(397,000)	(8,284,000)	-	(8,284,000)	5.0%
TOTAL REVENUE	(6,410,892)	(7,887,000)	(397,000)	(8,284,000)	-	(8,284,000)	5.0%
TOTAL LEVY REQUIREMENT	(2,157,025)	-	-	-	-	-	- %

Public Works

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Wastewater							
EXPENDITURES							
Wages & Benefits	178,627	251,300	9,400	260,700	-	260,700	3.7%
Vehicle/Equipment	3,339	8,000	-	8,000	-	8,000	- %
Program Services	2,358,623	2,934,400	281,000	3,215,400	-	3,215,400	9.6%
Long Term Debt Repayment	411,953	412,000	-	412,000	-	412,000	- %
Transfers to Own Funds	-	2,796,500	(290,400)	2,506,100	-	2,506,100	(10.4%)
TOTAL EXPENSES	2,952,542	6,402,200	-	6,402,200	-	6,402,200	- %
REVENUE							
Contributions from Own Funds	(411,953)	(412,000)	-	(412,000)	-	(412,000)	- %
Other Revenues	(4,505,323)	(5,990,200)	-	(5,990,200)	-	(5,990,200)	- %
TOTAL REVENUE	(4,917,276)	(6,402,200)	-	(6,402,200)	-	(6,402,200)	- %
TOTAL LEVY REQUIREMENT	(1,964,734)	-	-	-	-	-	- %

Public Works

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
PW-Corporate EXPENDITURES								
Wages & Benefits	1,752,700	1,881,200	1,954,100	2,179,900	2,374,100	2,575,800	164,620	9.4%
Administrative Expenses	564,000	590,400	618,000	646,900	677,300	709,200	29,040	5.1%
Personnel Expenses	154,000	157,100	160,200	163,500	166,800	170,100	3,220	2.1%
Program Services	-	-	-	-	-	-	-	- %
TOTAL EXPENSES	2,470,700	2,628,700	2,732,300	2,990,300	3,218,200	3,455,100	196,880	8.0%
REVENUE								
Grants	(58,200)	(60,400)	(62,700)	(65,100)	(67,500)	(70,000)	(2,360)	4.1%
Contributions from Own Funds	(162,100)	(168,100)	(174,400)	(180,900)	(187,700)	(194,700)	(6,520)	4.0%
Other Revenues	(1,380,200)	(1,408,100)	(1,436,500)	(1,465,500)	(1,495,100)	(1,525,400)	(29,040)	2.1%
TOTAL REVENUE	(1,600,500)	(1,636,600)	(1,673,600)	(1,711,500)	(1,750,300)	(1,790,100)	(37,920)	2.4%
TOTAL LEVY REQUIREMENT	870,200	992,100	1,058,700	1,278,800	1,467,900	1,665,000	158,960	18.3%

Public Works- Corporate

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Administrative Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Personnel Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Program Services Forecast Details:

No expenses expected in this category over the next five years.

Other Revenue Forecast Details:

This forecast assumes that overhead allocation revenue will increase be 2% consistent with levels of historical inflation . Contributions from reserve, reserve funds will increase based on projected wage increases. All other sources of revenue are not forecasted to change over the next five years.

Public Works

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
PW-Roads								
EXPENDITURES								
Wages & Benefits	960,000	998,100	1,037,800	1,079,000	1,122,000	1,276,600	63,320	6.6%
Vehicle/Equipment	51,000	52,000	53,000	54,100	55,200	56,300	1,060	2.1%
Program Services	779,800	834,800	875,900	893,400	911,100	929,300	29,900	3.8%
TOTAL EXPENSES	1,790,800	1,884,900	1,966,700	2,026,500	2,088,300	2,262,200	94,280	5.3%
REVENUE								
Other Revenues	-	-	-	-	-	-	-	- %
TOTAL REVENUE	-	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	1,790,800	1,884,900	1,966,700	2,026,500	2,088,300	2,262,200	94,280	5.3%

Public Works Roads

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Administrative Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Vehicle/Equipment Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
PW-Drainage								
EXPENDITURES								
Wages & Benefits	456,700	474,400	492,900	512,100	532,000	552,500	19,160	4.2%
TOTAL EXPENSES	456,700	474,400	492,900	512,100	532,000	552,500	19,160	4.2%
REVENUE								
TOTAL REVENUE	-	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	456,700	474,400	492,900	512,100	532,000	552,500	19,160	4.2%

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
PW-Storm Sewers								
EXPENDITURES								
Wages & Benefits	125,100	130,000	135,100	140,300	145,800	151,400	5,260	4.2%
Program Services	50,000	51,000	52,000	53,000	54,100	55,200	1,040	2.1%
TOTAL EXPENSES	175,100	181,000	187,100	193,300	199,900	206,600	6,300	3.6%
REVENUE								
TOTAL REVENUE	-	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	175,100	181,000	187,100	193,300	199,900	206,600	6,300	3.6%

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased.

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
PW-Fleet								
EXPENDITURES								
Wages & Benefits	243,800	253,100	262,800	273,000	283,500	294,300	10,100	4.1%
Vehicle/Equipment	607,800	622,400	637,300	652,600	668,300	684,600	15,360	2.5%
Transfers to Own Funds	-	-	-	-	-	-	-	- %
TOTAL EXPENSES	851,600	875,500	900,100	925,600	951,800	978,900	25,460	3.0%
REVENUE								
TOTAL REVENUE	-	-	-	-	-	-	-	- %
TOTAL LEVY REQUIREMENT	851,600	875,500	900,100	925,600	951,800	978,900	25,460	3.0%

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Vehicle/Equipment Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased. Insurance is forecasted to increase by 5% annually, which is consistent with recent history.

Public Works

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
PW-Facilities								
EXPENDITURES								
Wages & Benefits	1,838,800	1,962,100	2,090,000	2,171,000	2,255,100	2,342,700	100,780	5.5%
Facility Expenses	2,791,300	2,853,100	2,916,100	2,980,900	3,047,100	3,114,900	64,720	2.3%
Vehicle/Equipment	325,500	332,100	338,700	345,600	352,500	359,600	6,820	2.1%
Transfers to Own Funds	-	-	-	-	-	-	-	- %
TOTAL EXPENSES	4,955,600	5,147,300	5,344,800	5,497,500	5,654,700	5,817,200	172,320	3.5%
REVENUE								
Other Revenues	(50,000)	(51,000)	(52,000)	(53,000)	(54,100)	(55,200)	(1,040)	2.1%
TOTAL REVENUE	(50,000)	(51,000)	(52,000)	(53,000)	(54,100)	(55,200)	(1,040)	2.1%
TOTAL LEVY REQUIREMENT	4,905,600	5,096,300	5,292,800	5,444,500	5,600,600	5,762,000	171,280	3.5%

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Facility Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased. Insurance is forecasted to increase by 5% annually, which is consistent with recent history.

Vehicle/Equipment Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased. Insurance is forecasted to increase by 5% annually, which is consistent with recent

Program Services Forecast Details:

This account represents the charge to the County library for their share (20.8%) of utility expenses at the Civic Complex.

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
PW-Parks								
EXPENDITURES								
Wages & Benefits	1,303,500	1,353,700	1,405,900	1,460,200	1,516,700	1,575,300	54,360	4.2%
Vehicle/Equipment	32,500	33,200	33,900	34,600	35,300	36,000	700	2.2%
Program Services	627,200	639,900	652,700	665,600	678,900	692,600	13,080	2.1%
TOTAL EXPENSES	1,963,200	2,026,800	2,092,500	2,160,400	2,230,900	2,303,900	68,140	3.5%
REVENUE								
Other Revenues	(61,000)	(61,000)	(61,000)	(61,000)	(61,000)	(61,000)	-	- %
TOTAL REVENUE	(61,000)	(61,000)	(61,000)	(61,000)	(61,000)	(61,000)	-	- %
TOTAL LEVY REQUIREMENT	1,902,200	1,965,800	2,031,500	2,099,400	2,169,900	2,242,900	68,140	3.6%

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase, while adding additional staffing in the future. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Vehicle/Equipment Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Other Revenue Forecast Details:

Revenue is not forecasted to change over the next five years

Public Works

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Water								
EXPENDITURES								
Wages & Benefits	997,600	1,036,600	1,077,100	1,119,200	1,163,000	1,208,500	42,180	4.2%
Vehicle/Equipment	20,000	20,400	20,800	21,200	21,600	22,000	400	2.0%
Program Services	4,174,200	4,257,600	4,342,600	4,429,400	4,518,000	4,608,300	86,820	2.1%
Transfers to Own Funds	3,092,200	3,176,400	3,262,700	3,351,100	3,441,200	3,533,500	88,260	2.9%
TOTAL EXPENSES	8,284,000	8,491,000	8,703,200	8,920,900	9,143,800	9,372,300	217,660	2.6%
REVENUE								
Contributions from Own Funds	-	-	-	-	-	-	-	- %
Other Revenues	(8,284,000)	(8,491,000)	(8,703,200)	(8,920,900)	(9,143,800)	(9,372,300)	(217,660)	2.6%
TOTAL REVENUE	(8,284,000)	(8,491,000)	(8,703,200)	(8,920,900)	(9,143,800)	(9,372,300)	(217,660)	2.6%
TOTAL LEVY REQUIREMENT	-	-	-	-	-	-	-	- %

Water

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Vehicle/Equipment Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Transfers to Own Funds Forecast Details:

This account is the annual water surplus that is transferred to the water reserve.

Revenue Forecast Details:

Usage rates are forecasted to increase approximately 2.5% each year.

Public Works

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Wastewater								
EXPENDITURES								
Wages & Benefits	260,700	270,800	281,300	292,200	303,600	315,400	10,940	4.2%
Vehicle/Equipment	8,000	8,200	8,400	8,600	8,800	9,000	200	2.5%
Program Services	3,215,400	3,279,800	3,345,400	3,412,300	3,480,600	3,550,100	66,940	2.1%
Long Term Debt Repayment	412,000	412,000	412,000	412,000	412,000	412,000	-	- %
Transfers to Own Funds	2,506,100	2,591,500	2,679,400	2,769,700	2,862,100	2,957,400	90,260	3.6%
TOTAL EXPENSES	6,402,200	6,562,300	6,726,500	6,894,800	7,067,100	7,243,900	168,340	2.6%
REVENUE								
Contributions from Own Funds	(412,000)	(422,300)	(432,900)	(443,700)	(454,800)	(466,200)	(10,840)	2.6%
Other Revenues	(5,990,200)	(6,140,000)	(6,293,600)	(6,451,100)	(6,612,300)	(6,777,700)	(157,500)	2.6%
TOTAL REVENUE	(6,402,200)	(6,562,300)	(6,726,500)	(6,894,800)	(7,067,100)	(7,243,900)	(168,340)	2.6%
TOTAL LEVY REQUIREMENT	-	-	-	-	-	-	-	- %

Wastewater

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Vehicle/Equipment Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Transfers to Own Funds Forecast Details:

This account is the annual water surplus that is transferred to the wastewater reserve.

Revenue Forecast Details:

Usage rates are forecasted to increase approximately 2.5% each year.

Culture and Recreation

Introduction

The Culture & Recreation Department offers high quality culture and recreation services that engage residents and visitors of all ages and abilities. The department plays a significant role in community building through the creation and facilitation of recreation programs, leisure services cultural initiatives, and community partnerships. Culture and recreation services provide places for people of all ages and abilities to be active and learn new skills, connect with one another and experience new things.

Recreation Services & Administration

The role of this division is to provide overall support to the Culture and Recreation department for public communication, customer service and centralized administrative tasks such as facility and field scheduling and program registrations. This division also helps to provide access to recreational services for all residents, which includes fee assistance and special needs assistance.

This division is also heavily involved in sponsorship and fundraising generation for Town events (such as outdoor movie nights) and to help with fee assistance (such as the Pathway to Potential Program) so everyone in the Town can enjoy the recreational activities that the Town offers.

Cultural Services

The role of the Cultural Services division is to plan and deliver cultural activities within the Town. This division is responsible for running town organized events such as the LaSalle Night Markets and the LaSalle Strawberry Festival. It also coordinates with community-based organizations that are interested in hosting cultural activities within the Town. This division provides support to organizations for the successful delivery of these activities and events.

Community Programs

The role of this division is the creation, development and successful delivery of various community recreation programs designed to meet the needs and interests of the community. Programs such as swimming lessons, day camps, and exercise classes are offered for preschool, youth, adult and seniors.



Patti Funaro
Director of Culture and Recreation

The Culture & Recreation Department offers high quality culture and recreation services that engage residents and visitors of all ages and abilities

Culture and Recreation

Permanent FTE	2024 Actual	2025 Proposed	2026 Outlook	2027 Outlook
Full-Time FTE	11	12	13	13
Part-Time FTE	28.4	28.4	28.4	28.4
Total FTE	39.4	40.4	41.4	41.4

Staffing Complement Includes

1.0	Director of Culture & Recreation
1.0	Manager of Culture & Recreation
2.0	Supervisor of Programming
5.0	Recreation Programmer (1.0 proposed)
3.0	Recreation Clerk
28.4	Recreation Part Time Staff-FTE

Highlights of Operating Budget

The Culture and Recreation Department has a 2025 proposed budget of \$638,900. This represents a \$104,200 increase over the prior year budget of \$534,700. This increase is predominately due to contractual wage and benefit increases and the proposed addition of a Recreational Programmer position offset by higher budgeted user fee revenue.

Trends/Issues

- Ability to recruit and retain qualified part-time programming staff, including province wide shortage of aquatics staff. Competition from the private sector of group fitness instructors.
- Increase in program demand year-over-year, with no additional programming space available within the Vollmer
- High demand for spots in day camp programs during school holidays and summer.
- An increased number of festivals and events operated by Town staff and additional events being offered at the Event Centre at 970 Front Road.
- Changing demographics and demand for new and different infrastructure.

Recommended Enhancements

- None noted

Culture and Recreation

Key Performance Indicators

Vollmer Culture and Recreation Complex
over

1 MILLION

visitors annually
(2023)



Vollmer Complex Fitness Memberships (2023)
94,000 annual visits



5900 participants
over **89%** fill rate

Aquatics (2023)
5900 participants
Over 89% fill rate

Culture and Recreation

2024 Goals and Objectives Scorecard – Culture and Recreation

Strategic Plan Objective	2024 Goal	Status
The Town of LaSalle will build on our high-quality of life.	Grow and diversify recreational/cultural programs and stimulate investment in the Town's Waterfront and Front Road Business District through the successful execution of a large scale travelling exhibit at the Waterfront Event Centre	Complete
The Town of LaSalle is committed to enhancing organizational excellence.	<p>Increase staff engagement & identify and pursue opportunities to attract, retain and develop the best staff by developing tools and resources that create a supportive environment for employees to complete day-to-day work:</p> <ul style="list-style-type: none"> Continue working with legal counsel and outside legal consultant to complete a comprehensive review of policies related to high risk activities for review or development 	In-progress, scheduled to be complete in Q2 2025
The Town of LaSalle will sustain strong public services and infrastructure.	<p>Continue to set and communicate clear and realistic service priorities that are responsive to the needs of the LaSalle community by establishing priorities for future planning and delivery of culture and recreation services:</p> <ul style="list-style-type: none"> Provide input and assist in the completion a new Parks, Recreation and Culture Master Plan. Use information provided in the Parks, Recreation and Culture Master Plan to outline a recreation program planning model that supports diverse, equitable and inclusive culture and recreation programs and services. 	<p>In progress, scheduled to be completed in Q2 2025</p> <p>Deferred to 2026</p>
The Town of LaSalle will strengthen the community's engagement with the Town.	Continued enhancement of information sharing through the use of digital services including the delivery of a quarterly e-newsletter for Fitness Members, the provision of online customer feedback surveys, and the presentation of real-time facility schedules and facility availability.	Complete

Culture and Recreation

2025 Goals and Objectives – Culture and Recreation

Strategic Plan Objective	2025 Departmental Goal	Timing
The Town of LaSalle is committed to enhancing organizational excellence.	Continue working with legal counsel and outside legal consultant to complete a comprehensive review of policies related to high-risk activities for review or development.	Q2 2025

Culture & Recreation

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
C&R Corporate EXPENDITURES							
Wages & Benefits	1,358,262	1,540,800	192,100	1,732,900	52,100	1,785,000	15.8%
Administrative Expenses	68,960	69,900	22,300	92,200	-	92,200	31.9%
Personnel Expenses	34,497	48,800	(1,800)	47,000	-	47,000	(3.7%)
Vehicle/Equipment	4,681	10,000	-	10,000	-	10,000	- %
Program Services	76,872	63,000	45,000	108,000	-	108,000	71.4%
Transfers to Own Funds	242,228	182,000	-	182,000	-	182,000	- %
TOTAL EXPENSES	1,785,500	1,914,500	257,600	2,172,100	52,100	2,224,200	16.2%
REVENUE							
Grants	-	-	-	-	-	-	- %
Other Revenues	(113,912)	(100,900)	(27,100)	(128,000)	-	(128,000)	26.9%
TOTAL REVENUE	(113,912)	(100,900)	(27,100)	(128,000)	-	(128,000)	26.9%
TOTAL LEVY REQUIREMENT	1,671,588	1,813,600	230,500	2,044,100	52,100	2,096,200	15.6%

Culture & Recreation

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
C&R Community Programs							
EXPENDITURES							
Wages & Benefits	241,988	238,300	21,700	260,000	-	260,000	9.1%
Program Services	29,798	38,900	-	38,900	-	38,900	- %
TOTAL EXPENSES	271,786	277,200	21,700	298,900	-	298,900	7.8%
REVENUE							
Grants	(35,000)	-	-	-	-	-	- %
Other Revenues	(283,374)	(300,800)	(15,600)	(316,400)	-	(316,400)	5.2%
TOTAL REVENUE	(318,374)	(300,800)	(15,600)	(316,400)	-	(316,400)	5.2%
TOTAL LEVY REQUIREMENT	(46,588)	(23,600)	6,100	(17,500)	-	(17,500)	(25.8%)

Culture & Recreation

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
C&R Culture & Events							
EXPENDITURES							
Program Services	43,519	90,800	3,200	94,000	-	94,000	3.5%
TOTAL EXPENSES	43,519	90,800	3,200	94,000	-	94,000	3.5%
REVENUE							
Grants	-	-	-	-	-	-	- %
Contributions from Own Funds	-	-	-	-	-	-	- %
Other Revenues	(24,928)	(30,800)	(3,200)	(34,000)	-	(34,000)	10.4%
TOTAL REVENUE	(24,928)	(30,800)	(3,200)	(34,000)	-	(34,000)	10.4%
TOTAL LEVY REQUIREMENT	18,591	60,000	-	60,000	-	60,000	- %

Culture & Recreation

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
C&R Arenas, Fields & Community S							
EXPENDITURES							
TOTAL EXPENSES	-	-	-	-	-	-	- %
REVENUE							
Other Revenues	(931,637)	(1,062,600)	(87,300)	(1,149,900)	-	(1,149,900)	8.2%
TOTAL REVENUE	(931,637)	(1,062,600)	(87,300)	(1,149,900)	-	(1,149,900)	8.2%
TOTAL LEVY REQUIREMENT	(931,637)	(1,062,600)	(87,300)	(1,149,900)	-	(1,149,900)	8.2%

Culture & Recreation

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
C&R Aquatic Centre							
EXPENDITURES							
Wages & Benefits	534,080	592,200	61,300	653,500	-	653,500	10.4%
Vehicle/Equipment	87	-	-	-	-	-	- %
Program Services	57,468	60,700	-	60,700	-	60,700	- %
TOTAL EXPENSES	591,635	652,900	61,300	714,200	-	714,200	9.4%
REVENUE							
Other Revenues	(683,394)	(800,600)	(43,700)	(844,300)	-	(844,300)	5.5%
TOTAL REVENUE	(683,394)	(800,600)	(43,700)	(844,300)	-	(844,300)	5.5%
TOTAL LEVY REQUIREMENT	(91,759)	(147,700)	17,600	(130,100)	-	(130,100)	(11.9%)

Culture & Recreation

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
C&R Fitness Centre							
EXPENDITURES							
Wages & Benefits	161,270	238,200	(30,900)	207,300	-	207,300	(13.0%)
Program Services	4,804	7,500	-	7,500	-	7,500	- %
Transfers to Own Funds	41,800	41,800	-	41,800	-	41,800	- %
TOTAL EXPENSES	207,874	287,500	(30,900)	256,600	-	256,600	(10.7%)
REVENUE							
Grants	-	-	-	-	-	-	- %
Other Revenues	(422,940)	(389,800)	(89,200)	(479,000)	-	(479,000)	22.9%
TOTAL REVENUE	(422,940)	(389,800)	(89,200)	(479,000)	-	(479,000)	22.9%
TOTAL LEVY REQUIREMENT	(215,066)	(102,300)	(120,100)	(222,400)	-	(222,400)	117.4%

Culture & Recreation

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
C&R Outdoor Pool							
EXPENDITURES							
Wages & Benefits	71,214	55,300	15,100	70,400	-	70,400	27.3%
Vehicle/Equipment	642	-	-	-	-	-	- %
TOTAL EXPENSES	71,856	55,300	15,100	70,400	-	70,400	27.3%
REVENUE							
Other Revenues	(52,190)	(58,000)	(9,800)	(67,800)	-	(67,800)	16.9%
TOTAL REVENUE	(52,190)	(58,000)	(9,800)	(67,800)	-	(67,800)	16.9%
TOTAL LEVY REQUIREMENT	19,666	(2,700)	5,300	2,600	-	2,600	(196.3%)

Culture & Recreation

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
C&R Corporate EXPENDITURES								
Wages & Benefits	1,785,000	1,740,400	1,805,700	1,873,400	1,943,700	2,016,600	46,320	2.6%
Administrative Expenses	92,200	94,000	95,800	97,700	99,600	101,500	1,860	2.0%
Personnel Expenses	47,000	48,000	49,000	50,000	51,000	52,000	1,000	2.1%
Vehicle/Equipment	10,000	10,200	10,400	10,600	10,800	11,000	200	2.0%
Program Services	108,000	110,200	112,400	114,700	117,000	119,300	2,260	2.1%
Transfers to Own Funds	182,000	185,600	189,300	193,100	197,000	200,900	3,780	2.1%
TOTAL EXPENSES	2,224,200	2,188,400	2,262,600	2,339,500	2,419,100	2,501,300	55,420	2.5%
REVENUE								
Grants	-	-	-	-	-	-	-	- %
Other Revenues	(128,000)	(128,000)	(128,000)	(128,000)	(128,000)	(128,000)	-	- %
TOTAL REVENUE	(128,000)	(128,000)	(128,000)	(128,000)	(128,000)	(128,000)	-	- %
TOTAL LEVY REQUIREMENT	2,096,200	2,060,400	2,134,600	2,211,500	2,291,100	2,373,300	55,420	2.6%

Culture & Recreation-Corporate

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Administrative Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased. Insurance is forecasted to increase by 5% annually.

Personnel Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Vehicle/Equipment Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Transfer to Own Funds Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Other Revenue Forecast Details:

Not forecasted to change year over year.

Culture & Recreation

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
C&R Community Programs								
EXPENDITURES								
Wages & Benefits	260,000	269,800	279,900	290,500	301,400	312,600	10,520	4.0%
Program Services	38,900	39,700	40,500	41,300	42,100	42,900	800	2.1%
TOTAL EXPENSES	298,900	309,500	320,400	331,800	343,500	355,500	11,320	3.8%
REVENUE								
Grants	-	-	-	-	-	-	-	- %
Other Revenues	(316,400)	(325,900)	(335,700)	(345,800)	(356,300)	(367,000)	(10,120)	3.2%
TOTAL REVENUE	(316,400)	(325,900)	(335,700)	(345,800)	(356,300)	(367,000)	(10,120)	3.2%
TOTAL LEVY REQUIREMENT	(17,500)	(16,400)	(15,300)	(14,000)	(12,800)	(11,500)	1,200	(6.9%)

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased.

Other Revenue Forecast Details:

This forecast assumes that the annual increase will be 3% consistent rising programming costs.

Culture & Recreation

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
C&R Culture & Events								
EXPENDITURES								
Program Services	94,000	96,000	98,000	100,100	102,300	104,500	2,100	2.2%
TOTAL EXPENSES	94,000	96,000	98,000	100,100	102,300	104,500	2,100	2.2%
REVENUE								
Grants	-	-	-	-	-	-	-	- %
Contributions from Own Funds	-	-	-	-	-	-	-	- %
Other Revenues	(34,000)	(35,000)	(36,100)	(37,200)	(38,300)	(39,400)	(1,080)	3.2%
TOTAL REVENUE	(34,000)	(35,000)	(36,100)	(37,200)	(38,300)	(39,400)	(1,080)	3.2%
TOTAL LEVY REQUIREMENT	60,000	61,000	61,900	62,900	64,000	65,100	1,020	1.7%

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased.

Other Revenue Forecast Details:

This forecast assumes that the annual increase will be 3% to offset rising program costs

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
C&R Arenas, Fields & Community Sports								
EXPENDITURES								
TOTAL EXPENSES	-	-	-	-	-	-	-	- %
REVENUE								
Other Revenues	(1,149,900)	(1,185,400)	(1,221,900)	(1,259,500)	(1,298,600)	(1,338,700)	(37,760)	3.3%
TOTAL REVENUE	(1,149,900)	(1,185,400)	(1,221,900)	(1,259,500)	(1,298,600)	(1,338,700)	(37,760)	3.3%
TOTAL LEVY REQUIREMENT	(1,149,900)	(1,185,400)	(1,221,900)	(1,259,500)	(1,298,600)	(1,338,700)	(37,760)	3.3%

Other Revenue Forecast Details:

This forecast assumes that there will be an minor annual per hour ice rental, field fee increase and a slightly higher increase relating to facility rentals, to offset increasing costs.

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
C&R Aquatic Centre								
EXPENDITURES								
Wages & Benefits	653,500	678,000	703,300	729,600	757,000	785,400	26,380	4.0%
Vehicle/Equipment	-	-	-	-	-	-	-	- %
Program Services	60,700	61,900	63,100	64,400	65,700	67,000	1,260	2.1%
TOTAL EXPENSES	714,200	739,900	766,400	794,000	822,700	852,400	27,640	3.9%
REVENUE								
Other Revenues	(844,300)	(875,900)	(908,800)	(942,900)	(978,200)	(1,014,900)	(34,120)	4.0%
TOTAL REVENUE	(844,300)	(875,900)	(908,800)	(942,900)	(978,200)	(1,014,900)	(34,120)	4.0%
TOTAL LEVY REQUIREMENT	(130,100)	(136,000)	(142,400)	(148,900)	(155,500)	(162,500)	(6,480)	5.0%

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Vehicle/Equipment Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Other Revenue Forecast Details:

This forecast assumes that the annual increase will be 3%.

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
C&R Fitness Centre								
EXPENDITURES								
Wages & Benefits	207,300	215,200	223,300	231,700	240,400	249,300	8,400	4.1%
Program Services	7,500	7,700	7,900	8,100	8,300	8,500	200	2.7%
Transfers to Own Funds	41,800	42,600	43,500	44,400	45,300	46,200	880	2.1%
TOTAL EXPENSES	256,600	265,500	274,700	284,200	294,000	304,000	9,480	3.7%
REVENUE								
Grants	-	-	-	-	-	-	-	- %
Other Revenues	(479,000)	(489,000)	(499,000)	(509,000)	(519,000)	(529,000)	(10,000)	2.1%
TOTAL REVENUE	(479,000)	(489,000)	(499,000)	(509,000)	(519,000)	(529,000)	(10,000)	2.1%
TOTAL LEVY REQUIREMENT	(222,400)	(223,500)	(224,300)	(224,800)	(225,000)	(225,000)	(520)	0.2%

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Program Services Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Transfer to Own Funds Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Other Revenue Forecast Details:

This forecast assumes an annual increase in gym memberships of \$10,000 per year based on historical trends .

Culture & Recreation

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
C&R Outdoor Pool								
EXPENDITURES								
Wages & Benefits	70,400	73,100	75,900	78,800	81,800	84,900	2,900	4.1%
Vehicle/Equipment	-	-	-	-	-	-	-	- %
TOTAL EXPENSES	70,400	73,100	75,900	78,800	81,800	84,900	2,900	4.1%
REVENUE								
Other Revenues	(67,800)	(67,800)	(67,800)	(67,800)	(67,800)	(67,800)	-	- %
TOTAL REVENUE	(67,800)	(67,800)	(67,800)	(67,800)	(67,800)	(67,800)	-	- %
TOTAL LEVY REQUIREMENT	2,600	5,300	8,100	11,000	14,000	17,100	2,900	111.5%

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases.

Other Revenue Forecast Details:

This forecast assumes revenue will remain consistent over the forecast period.

Fire Service

Introduction

The LaSalle Fire Service provides a wide variety of emergency response services to the community using a composite staffing model.

Full-time staff provides administration, direction and support to the major operational divisions as well as initial emergency response. Paid-on-call or “volunteer” staff are an integral component of emergency response and public education activities. As a progressive all-hazards emergency service, on-going training in various rescue and hazard mitigation disciplines is a major area of activity. In terms of traditional fire protection, the key effective areas of activity are public fire education, fire prevention and code enforcement, and emergency fire suppression response.

Fire Prevention

Under the responsibility of the Fire Prevention Officer, the division carries out fire safety inspections in commercial and public buildings, and plans review for proposed new buildings. This is to ensure basic fire safety components are in place and functioning in compliance with provincial and national fire codes. Proactive fire safety education of building owners, and enforcement of codes, intended to protect building occupants and the public from the impacts of preventable fires, has a dramatic effect on the occurrence of fires in the community.

Training

Under the leadership of the Training Officer, staff training is coordinated, scheduled, and delivered. Much of the required training is governed by regulations and standards. Three concurrent levels of internal training to provincial curriculum standards are largely delivered in-house while some advanced courses are offered collaboratively among local fire departments. Online media programs are also being used where effective. Various levels of external training and educational seminars are accessed for specialized capabilities and professional development of staff.

Public Education

Under the direction and coordination of the Deputy Fire Chief, public fire safety education is an ongoing initiative. All staff are involved in the delivery of various programs directed at promoting fire safety in our community.



Ed Thiessen

Fire Chief/Director of LaSalle Fire Service

The LaSalle Fire Service provides a wide variety of emergency response services to the community using a composite staffing model.

Fire Service

Operations

Emergency response operations is the core service delivery function of the department. Incidents are managed by senior command officers and full-time staff. Tactical operations are directed and supervised by volunteer (paid-on-call) company officers. The nature and severity of the call for service determines the level of resource deployment according to established standard criteria.

Community Emergency Management Coordination

The Province of Ontario, Emergency Management Ontario (EMO), requires all communities to have an Emergency Management Program. The program requirements include the designation of a Community Emergency Management Coordinator (CEMC), the writing and maintenance of an emergency response plan and the formation of a program committee (The Emergency Management Program Committee). EMO also monitors compliance and supports municipalities in maintaining the required program. The CEMC holds bi-annual meetings, identifies critical infrastructure, coordinates annual training/exercises, and develops and implements public awareness campaigns.

Fire Service

Permanent FTE	2024	2025 Proposed	2026 Outlook	2027 Outlook
Full-Time FTE	18	26	28	28
Volunteers	35	35	35	35
Total FTE	53	61	63	63

Staffing Complement Includes

- 1.0 Fire Chief
- 1.0 Deputy Fire Chief
- 1.0 Captain - Training
- 1.0 Captain - Fire Prevention
- 1.0 Lieutenant - Fire Inspector/Training Instructor
- 2.0 Administrative Assistant (1 proposed)
- 19.0 Full-time Firefighters (7 proposed)
- 35.0 Volunteer (paid-on-call) Firefighters

Comments

- Regarding the additional firefighter hiring schedule as identified in the Fire Master Plan, there have been some changes. The Fire Master Plan identified the hiring of three (3) firefighters in 2024, two (2) in 2025, and two (2) in 2026. The plan is to hire all seven (7) in 2025. There will also be one additional Administrative Assistant to the Fire Chief in 2025 as per the Fire Master Plan.

Highlights of Operating Budget

The Fire Service department has a 2025 proposed budget of \$5,391,000. This represents an 9.5% increase over the prior year approved budget of \$4,924,500. The net increase of \$466,700 is, primarily due to an increase in transfers to reserves of \$351,200 related to the continued build up of funding for items identified in the latest Fire Master Plan including the operations of a secondary fire station. The balance of the increase is as result of inflationary and contractual items predominantly wages and benefits of volunteer (paid-on-call) firefighters.

Trends/Issues

- Continued increases in call activity year-over-year.
- High rate of volunteer turnover.
- Additional future annual operating costs resulting from the need of a second fire station.
- Increased reporting and exercises to comply with Provincial Emergency Management requirements.

Recommended Enhancements

- \$351,200 for the build-up of funding for items identified in the latest Fire Master Plan, including operating costs of a secondary fire station.

Fire Service

Key Performance Indicators

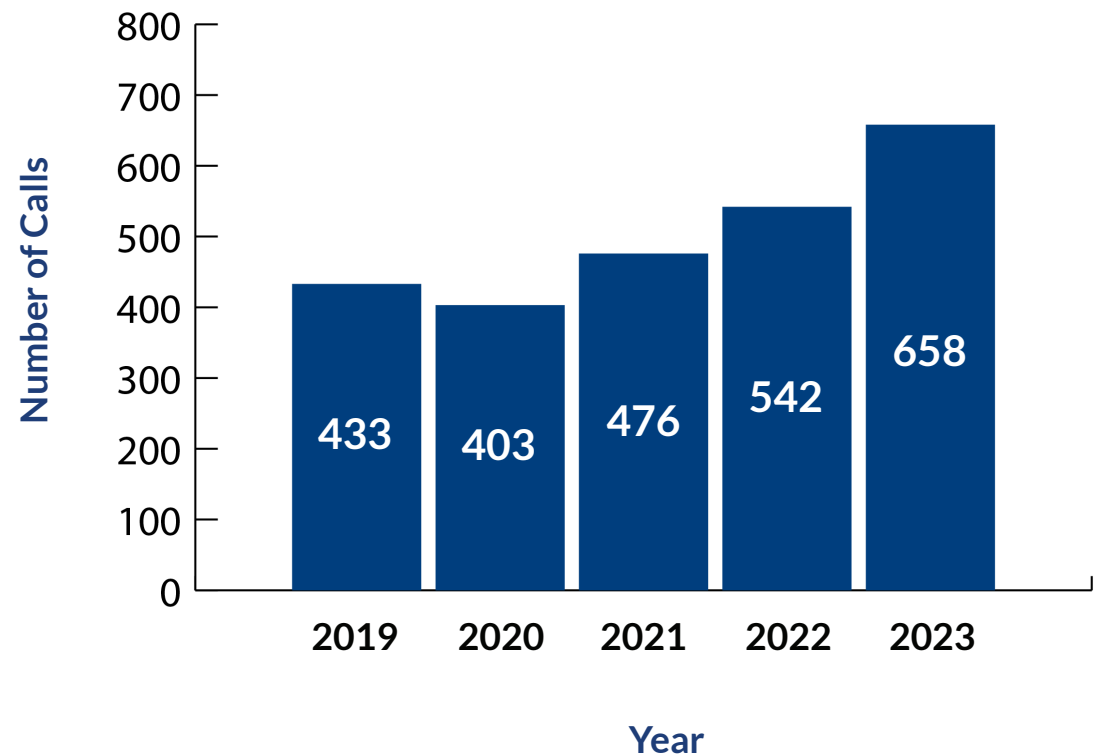


Fire Prevention Activity (2023)

671 smoke alarms inspected

339 carbon monoxide alarms inspected

Annual Call Volume Trend



Fire Service

2024 Goals and Objectives Scorecard – Fire Service

Strategic Plan Objective	2024 Goal	Status
The Town of LaSalle is committed to enhancing organizational excellence.	Implement both Council and Operational recommendations as identified in the Fire Master Plan.	In progress, scheduled to be complete Q2 2025
The Town of LaSalle will sustain strong public services and infrastructure.	Prepare for opening of 2nd Fire Station. <ul style="list-style-type: none">• Develop and finalize new response model operating guidelines.• Procurement of furniture and equipment.	In progress, scheduled to be complete Q4 2024

Fire Service

2025 Goals and Objectives – Fire Service

Strategic Plan Objective	2025 Departmental Goal	Timing
The Town of LaSalle will sustain strong public services and infrastructure.	Implement both Council and Operational recommendations as identified in the new Fire Master Plan.	Q4 2025
The Town of LaSalle will sustain strong public services and infrastructure.	Remodelling of Training Room.	Q3 2025
The Town of LaSalle will sustain strong public services and infrastructure.	Remodeling of Sleeping Quarters at Headquarters Station.	Q4 2025

Fire Service

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Fire							
EXPENDITURES							
Wages & Benefits	2,858,572	3,446,900	207,900	3,654,800	1,155,000	4,809,800	39.5%
Administrative Expenses	80,285	80,800	9,700	90,500	1,100	91,600	13.4%
Personnel Expenses	132,247	176,500	-	176,500	7,000	183,500	4.0%
Facility Expenses	-	-	-	-	-	-	- %
Vehicle/Equipment	177,404	173,500	15,000	188,500	-	188,500	8.6%
Program Services	34,685	36,500	2,000	38,500	7,000	45,500	24.7%
Transfers to Own Funds	1,020,300	1,020,300	(119,100)	901,200	(818,900)	82,300	(91.9%)
TOTAL EXPENSES	4,303,493	4,934,500	115,500	5,050,000	351,200	5,401,200	9.5%
REVENUE							
Grants	-	-	-	-	-	-	- %
Other Revenues	(5,595)	(10,000)	-	(10,000)	-	(10,000)	- %
TOTAL REVENUE	(5,595)	(10,000)	-	(10,000)	-	(10,000)	- %
TOTAL LEVY REQUIREMENT	4,297,898	4,924,500	115,500	5,040,000	351,200	5,391,200	9.5%

Operating Budget Requests

Fire Master Plan

Division: Fire Service **Category:** Service Level Change

Operating Budget Impact: \$351,200

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Annual Fire Masterplan Funding Build-up in accordance with the Fire Implementation Financial Plan.

Justification

A full time fire service, will increase budgetary costs significantly. An annual increase will allow the Town to factor this increase through a gradual, planned process.

Operating Cost Impact/Impact on other Departments

This annual increase will fund the impact of the fire master plan on all departments.

Impact of Not Proceeding

Delay of implementation of the Fire Master plan or significant budget constraints in future years.

Fire Service

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Fire								
EXPENDITURES								
Wages & Benefits	4,809,800	4,995,500	5,188,500	5,388,700	5,765,400	6,145,400	267,120	5.6%
Administrative Expenses	91,600	93,400	95,200	97,000	98,900	100,800	1,840	2.0%
Personnel Expenses	183,500	187,200	191,000	194,900	198,900	203,000	3,900	2.1%
Facility Expenses	-	-	-	-	-	-	-	- %
Vehicle/Equipment	188,500	197,400	206,700	216,400	226,700	237,400	9,780	5.2%
Program Services	45,500	46,400	47,300	48,200	49,100	50,100	920	2.0%
Transfers to Own Funds	82,300	410,000	745,000	785,000	1,190,000	1,590,000	301,540	366.4%
TOTAL EXPENSES	5,401,200	5,929,900	6,473,700	6,730,200	7,529,000	8,326,700	585,100	10.8%
REVENUE								
Grants	-	-	-	-	-	-	-	- %
Other Revenues	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	-	- %
TOTAL REVENUE	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	-	- %
TOTAL LEVY REQUIREMENT	5,391,200	5,919,900	6,463,700	6,720,200	7,519,000	8,316,700	585,100	10.9%

Fire Services

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases. Forecasted new positions in accordance with the Town's Fire Master Plan.

Administrative Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased.

Personnel Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased. Insurance is forecasted to increase by 5% annually, which is consistent with recent history.

Vehicle/Equipment Forecast Details:

This forecast assumes that the annual increase for all accounts besides insurance will be 2% consistent with levels of historical inflation. Insurance is forecasted to increase by 5% annually, which is consistent with recent history.

Program Services Forecast Details:

This forecast assumes that the tax write-off account will remain consistent year over year. The annual increase of other accounts will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased.

Other Revenue Forecast Details:

No change is expected over the next five years.



Police Service

Introduction

The mission of the LaSalle Police Service is to protect the lives and property of the citizens we service, provide a safe community, improve quality of life, and prevent crime while working in partnership with the community. Our motto “Dedicated to Serve” accurately reflects our ongoing commitment to community service as we strive for policing excellence in fulfilling our mission.

Governed by the LaSalle Police Services Board, the Service consists of 45 sworn Officers and 18 civilian members. Last year, members of the Service responded to 6,776 calls for service from members of the community and an additional 2,945 proactive activities.

Highlights of Operating Budget

The LaSalle Police Service has a proposed 2025 budget of \$10,416,900. This represents an increase of 11.1% over the prior year’s approved budget of \$9,370,200. This budget will increase the median household tax by \$67.85 per year or \$5.65 per month. The net increase of \$1,040,700 due to contractual obligations, mandatory training and equipment in relation to the new Community Safety and Policing Act, and the addition of 1.5 FTE civilian employees.

Contractual Obligations

1. The LaSalle Police Service collective agreement expires at the end of 2024. We are anticipating a 4% increase in 2025, which equals \$298,400. Collective bargaining has not started, so this is an estimate.
2. In 2024, three officers took maternity leave. With other absences due to injuries, coupled with growth, two officers were hired early in the year. This did not impact the 2024 budget because the three officers on maternity leave were subtracted from the 2024 budget. Now in 2025, those three officers are returning. This increases the budget by \$431,700.



Michael Pearce
Police Chief

The mission of the LaSalle Police Service is to protect the lives and property of the citizens we serve, provide a safe community, improve quality of life, and prevent crime while working in partnership with the community.

Police Service

Legislated Obligations

April 1, 2024, the provincial government enacted the Community Safety and Policing Act. Contained in this legislation are new training and equipment requirements. To comply with this legislation, \$70,000 is needed for training and equipment. The anticipated cost is higher, but we are partnering with other nearby police services to create training hubs to reduce costs. Although the Ontario Association of Chiefs of Police will be lobbying the provincial government to address these costs instead of downloading them on to municipalities, that will not be resolved for this budget.

Staffing

We are seeking the addition of 1.5 FTE positions.

1. Director of Corporate Services. This position will serve multiple purposes, but duties will fall under three main categories:

Project Management

- Next Generation 911 implementation
- Radio upgrade implementation
- Digital Evidence Management System implementation

Information Technology

- Data analytics
- Evaluating options for a Records Management System
- Analysis of software programs
- Analytics dashboard implementation
- New website creation
- Ongoing IT support

Oversight of Civilian Branch

- Overall management of Communications Centre and Records Clerks
- Build policies, workflow processes, and training curriculum

Police Service

This position is a priority due to the scope of projects and time pressures involved. Given the scope of responsibility, the position will be equal to a Staff Sergeant in the organizational hierarchy. The cost including salary, benefits, and pension contribution is \$201,900.

2. Records Clerk. We are requesting that a current PTE civilian employee who is exceeding her PTE hours, become an FTE employee. We have more than enough work for this person, as evidenced by her hours, but there is also work we are unable to grow into due to lack of civilian support staff. The additional cost is \$41,400.

Planning Ahead

The LaSalle Police Service is lagging in technology, asset management, and equipment. The 2026 budget will focus on these areas.

Police Service

Key Performance Indicators



45

Sworn Officers

18

Civilian members

Governed by the LaSalle Police Services Board, the Service consists of 45 sworn Officers and 18 civilian members (2024).

In 2023, members of the Service responded to 6,776 calls for service from members of the community and an additional 2,945 proactive activities.



6,776
calls for service

2,945
proactive activities

Police Service

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo / Contractual	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
Police							
EXPENDITURES							
Wages & Benefits	7,511,356	8,940,000	730,400	9,670,400	243,400	9,913,800	10.9%
Administrative Expenses	273,403	217,500	-	217,500	-	217,500	- %
Personnel Expenses	166,030	149,000	70,000	219,000	-	219,000	47.0%
Facility Expenses	-	2,000	-	2,000	-	2,000	- %
Vehicle/Equipment	158,944	194,400	-	194,400	-	194,400	- %
Program Services	148,826	121,500	-	121,500	-	121,500	- %
Transfers to Own Funds	204,400	204,400	-	204,400	-	204,400	- %
TOTAL EXPENSES	8,462,959	9,828,800	800,400	10,629,200	243,400	10,872,600	10.6%
REVENUE							
Grants	(305,202)	(305,000)	(200)	(305,200)	-	(305,200)	0.1%
Contributions from Own Funds	-	-	-	-	-	-	- %
Other Revenues	(174,512)	(147,600)	(2,900)	(150,500)	-	(150,500)	2.0%
TOTAL REVENUE	(479,714)	(452,600)	(3,100)	(455,700)	-	(455,700)	0.7%
TOTAL LEVY REQUIREMENT	7,983,245	9,376,200	797,300	10,173,500	243,400	10,416,900	11.1%

Police Service

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
Police								
EXPENDITURES								
Wages & Benefits	9,913,800	10,334,100	10,771,400	11,226,500	11,700,400	12,193,300	455,900	4.6%
Administrative Expenses	217,500	221,700	226,200	230,700	235,300	239,900	4,480	2.1%
Personnel Expenses	219,000	223,200	227,600	232,100	236,700	241,300	4,460	2.0%
Facility Expenses	2,000	2,000	2,000	2,000	2,000	2,000	-	- %
Vehicle/Equipment	194,400	198,300	202,200	206,200	210,300	214,400	4,000	2.1%
Program Services	121,500	124,100	126,700	129,300	132,000	134,700	2,640	2.2%
Transfers to Own Funds	204,400	529,400	855,400	855,400	855,400	855,400	130,200	63.7%
TOTAL EXPENSES	10,872,600	11,632,800	12,411,500	12,882,200	13,372,100	13,881,000	601,680	5.5%
REVENUE								
Grants	(305,200)	(305,200)	(305,200)	(305,200)	(305,200)	(305,200)	-	- %
Contributions from Own Funds	-	-	-	-	-	-	-	- %
Other Revenues	(150,500)	(153,100)	(155,800)	(158,600)	(161,400)	(164,200)	(2,740)	1.8%
TOTAL REVENUE	(455,700)	(458,300)	(461,000)	(463,800)	(466,600)	(469,400)	(2,740)	0.6%
TOTAL LEVY REQUIREMENT	10,416,900	11,174,500	11,950,500	12,418,400	12,905,500	13,411,600	598,940	5.7%

LaSalle Police Service

Wages and Benefits Forecast Details:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases. .

Administrative Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased.

Personnel Expenses Forecast Details:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased. Insurance is forecasted to increase by 5% annually, which is consistent with recent history.

Vehicle/Equipment Forecast Details:

This forecast assumes that the annual increase for all accounts besides insurance will be 2% consistent with levels of historical inflation.

Insurance is forecasted to increase by 5% annually, which is consistent with recent history.

Program Services Forecast Details:

This forecast assumes that the tax write-off account will remain consistent year over year. The annual increase of other accounts will be 2% consistent with levels of historical inflation, while recognizing the current levels have increased.

Transfer to Own Funds Forecast Details:

This forecast assumes annual transfer to own funds will increase by \$300,000 in 2026 and 2027 to fund communications technology in addition to \$25000 annually.

Grants Forecast Details:

No change is expected over the next five years.

Other Revenue Forecast Details:

No change is expected over the next five years.

Non-Departmental

Introduction

The Non-Departmental budget includes expenses relating to services provided by the Town including, LaSalle Transit, Handi-Transit, Garbage Collection and Disposal, Winter Control, Traffic Control and Street Lighting. Additionally, this budget area includes a number of other programs, boards or services such as the Town's Alley Closing Program, Conservation Authority payments and the Town's Police Services board.

Highlights of Operating Budget

Non-Departmental expenditures has a 2025 proposed budget of \$4,390,400. This represents a 7.7% increase over the prior year approved budget of 4,075,200. The net increase of \$315,200 is primarily due to a \$280,000 increase in garbage collection, \$215,000 increase in garbage disposal costs, an additional \$65,000 in Transit service costs and the balance as a result of other inflationary and contractual increases. These amounts are offset by a reduction of \$300,000 in relation to upcoming legislation relating to organics collection as the cost of this program will be billed through the County of Essex levy.

Trends/Issues

- Increasing Garbage Collection & Disposal service costs.
- Continued increase in ERCA levy.
- Enhance complexity of traffic signals.
- Costs associated with transit services.

Recommended Enhancements

- Operational costs relating to additional traffic signals (Matchett/Sprucewood)

Non-Departmental

2025 Proposed Budget

	2024 Actuals Oct 31	2024 Approved Budget	2025 Status Quo/ Contractuals	2025 Base Budget	2025 Recommended Enhancement	2025 Requested Budget	% Change Requested/ P.Y
NON-DEPARTMENTAL							
Alley Closing Program	72,879	68,000	(8,000)	60,000		60,000	(11.8%)
Police Services Board	97,944	59,000	7,000	66,000		66,000	11.9%
Conservation Authority	347,229	358,000	17,900	375,900		375,900	5.0%
Protective Inspection & Control	5,442	26,000	600	26,600		26,600	2.3%
Emergency Measures	32,688	55,500		55,500		55,500	
Winter Control	471,110	200,000		200,000		200,000	
Traffic Control	95,002	92,000		92,000	5,000	97,000	5.4%
Transit	295,126	296,700	65,000	361,700		361,700	21.9%
Street Lighting	321,309	285,000	30,000	315,000		315,000	10.5%
Crossing Guards	97,597	121,000	2,700	123,700		123,700	2.2%
Garbage Collection	1,271,349	1,122,000	280,000	1,402,000		1,402,000	25.0%
Garbage Disposal	933,077	1,392,000	(85,000)	1,307,000		1,307,000	(6.1%)
TOTAL NON-DEPARTMENTAL	4,040,752	4,075,200	310,200	4,385,400	5,000	4,390,400	7.7%
TOTAL LEVY REQUIREMENTS	4,040,752	4,075,200	310,200	4,385,400	5,000	4,390,400	7.7%

Operating Budget Requests

Traffic Signals

Division: Non-Departmental **Category:** Service Level Change

Capital Budget Impact: \$5,000

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

With the proposed additional traffic signals within the capital budget, additional operating budget to fund the lifecycle annual maintenance costs.

Justification

Annual maintenance is a primary component of the Town's asset management strategy to maintain a balanced fleet of vehicles and equipment.

Operating Cost Impact/Impact on other Departments

Not applicable.

Impact of Not Proceeding

The useful life of assets that are not maintained will be reduced, which is likely to cause higher long term costs.

Non-Departmental

2025 Proposed Budget

	2025 Requested Budget	2026 Forecasted Budget	2027 Forecasted Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
NON-DEPARTMENTAL								
Alley Closing Program	60,000	60,000	60,000	60,000	60,000	60,000		
Police Services Board	66,000	67,400	69,300	71,200	73,200	75,200	1,840	2.8%
Conservation Authority	375,900	385,900	395,900	405,900	415,900	425,900	10,000	2.7%
Protective Inspection & Control	26,600	27,100	27,600	28,200	28,800	29,400	560	2.1%
Emergency Measures	55,500	56,700	57,900	59,100	60,300	61,500	1,200	2.2%
Winter Control	200,000	204,000	208,100	212,300	216,500	220,800	4,160	2.1%
Traffic Control	97,000	98,900	100,900	102,900	104,900	107,000	2,000	2.1%
Transit	361,700	440,700	520,700	551,900	584,200	617,600	51,180	14.1%
Street Lighting	315,000	324,900	335,200	345,900	356,900	368,400	10,680	3.4%
Crossing Guards	123,700	128,300	133,100	138,000	143,200	148,600	4,980	4.0%
Garbage Collection	1,402,000	1,472,100	1,545,700	1,623,000	1,704,200	1,789,400	77,480	5.5%
Garbage Disposal	1,307,000	1,372,400	1,441,000	1,513,100	1,588,800	1,668,200	72,240	5.5%
TOTAL NON-DEPARTMENTAL	4,390,400	4,638,400	4,895,400	5,111,500	5,336,900	5,572,000	236,320	5.4%
TOTAL LEVY REQUIREMENTS	4,390,400	4,638,400	4,895,400	5,111,500	5,336,900	5,572,000	236,320	5.4%

Alley Closing Program:

This forecast assumes a consistent allocation over the forecast period.

Police Services Board:

This forecast assumes the annual wage rate increase will remain consistent with current wage increases. All other expenses are forecasted to increase 2% consistent with levels of historical inflation.

Conservation Authority:

This forecast assumes an annual increase of \$10,000, which is consistent with the history of this account.

Protective Inspection & Control:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Emergency Measures:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Winter Control:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation. The forecast does not include an allocation for service level enhancements.

Traffic Control:

This forecast assumes that the annual increase will be 2% consistent with levels of historical inflation.

Transit:

This forecast assumes that the annual service agreement increase will be 2% consistent with levels of historical inflation. Other expenses are forecasted to remain consistent. Fare revenue is expected to remain consistent with transfers from reserves rising slightly on an annual basis.

Street Lighting:

This forecast assumes that the annual increase with respect to maintenance will be 5% consistent with trends experienced, hydro expenses are forecasted to increase 2% annually.

Crossing Guards:

This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase, while adding additional staffing in the future. This forecast assumes that other expenses will remain consistent over the forecast period.

Garbage Collection:

This forecast assumes that expenses rise continuously through 2026-2030 as a result of multiple factors including legislation.

Garbage Disposal:

This forecast assumes that expenses are expected to rise 5% annually throughout the forecast period based on historical trends.



Supplementary Information

Basis of Budgeting

The Town of LaSalle prepares all financial information on an accrual basis in accordance with Generally Accepted Accounting Principles (GAAP) as approved by the CPA Canadian Public Sector Accounting Handbook (PSACC). This means that the transactions and events are recognized in the period in which the transactions and events occur. The Town, however, does not include a budget for amortization or post-employment benefits expenses which is permitted under the Ontario Regulation 284/09 made under the *Municipal Act, 2001*.

Fund Accounting

Financial information is prepared in accordance with a fund structure which consists of an Operating Fund, Capital Fund and Reserve Funds. A fund is defined as a segregation of assets and related liabilities that is administered as a separate accounting entity. Each fund has its own assets and debts, and raises or is granted its own money for its own purposes, and records its own expenditures. Separate fund accounting provides an increased measure of control over the assets of the fund by ensuring the assets are not inadvertently utilized by another fund.

Understanding Funds

Capital Fund is used to record all capital expenditures as well as the financing of these capital expenditures; including long term borrowing, grant funding and taxation monies raised specifically for capital expenditures.

Operating Fund is used to record all revenues and resources that are not otherwise accounted for in another fund. Unrestricted revenues such as taxes are recorded in the Operating Fund.

Reserves and Reserve Funds are established to record assets that have been segregated for a specific purpose. The main difference between a reserve and reserve fund is interest earned in a reserve fund must stay in the reserve fund, whereas, interest earned in a reserve can be reallocated to the operating fund.

Monies flow between funds through interfund transfers and are recorded as expenses or revenues in the affected funds.



2025 Budget Reconciliation for PSAB Adjustments

The Public Sector Accounting Board (PSAB) Handbook requires that budget numbers be included in the statements using the same Basis of Accounting that is used for actual results. The issue facing municipalities is that municipal budgets have typically been prepared on a cash basis with the main focus being the determination of the tax levy required.

The requirements of OReg 284/09 force reconciliation between the typical cash budget and the statements for those expenses noted above.

Estimated Impact of Future Benefit

Future benefit expense is generally related to the Town's sick leave benefit plan, health and dental benefits for retired employees. There is no legislated authority requiring a municipality to fully fund these benefits. However, it is sound financial planning to do so where possible.

Estimated Impact of Excluded Amortization on Future Tangible Capital Asset (TCA) Funding Requirements

The Chart below compares the capital funding included in the 2025 budget to the estimated amortization cost for 2025.

	Budget Tax Rate Funding	Amortization	Difference
Capital Allocation	\$8,843,900	\$8,562,300	\$281,600
Wastewater/Water Capital Allocation	\$1,235,000	\$3,330,300	\$-2,095,300
	\$10,078,900	\$11,892,600	\$-1,813,700



Amortization expense is an estimate of the consumption of future benefits from past investment in capital assets. It takes the asset's historical cost and spreads it evenly over the expected useful life of the asset. This amortization period can range from three years up to as many as 65 years. Depending on the nature of the asset. Amortization does not take into account inflation, service upgrades or increase in standards. Therefore, funding only for amortization will not provide sufficient funding for replacement in most cases.

Although there is no definitive answer on how much funding is required, the Town has set a fiscally responsible path that should be adequate to fund its capital replacement needs.

Amortization does NOT deal with the issue of new capital requirements.

2025 Budget Reconciliation for PSAB

Estimate of the Change in Accumulated Surplus due to Excluded Expenses

The chart below starts with the 2025 surplus/(deficit) per the budget excluding reserve transfers, long term debt incurred and other financing items included in the budget. Various PSAB adjustments are then required to arrive at the surplus to be reported for statement purposes.

Accumulated Surplus Reconciliation

Budget Surplus / (deficit) for the year	\$ -
Add	
Estimated Contributions from Developers	\$ 9,000,000
Capital Expenditures	\$ 10,078,900
Total	\$ 19,078,900
Less	
Amortization of Tangible Capital Assets	\$ 11,892,600
Amortization of Intangible Capital Assets	\$ 466,000
Employee Future Benefits Expense	\$ -356,700
Total	\$ 12,001,900
PSAB Surplus per Statement of Operations	\$ 7,077,000
PSAB Opening Surplus	\$ 374,171,900
PSAB Surplus end of year	\$ 381,248,900

Financial Policies

Operating Management Policies

Long-Term Financial Health

All departments will participate in the responsibility of meeting policy goals and ensure long-term financial health. Future service plans and program initiatives will be developed to reflect current policy directives, projected resources, and future service requirements.

Forecasts

Five year forecasts for both capital and operating expenditures will be prepared and updated on an annual basis. This will allow for advance preparation of any proposed service level and growth related changes. This will also identify any trends and upcoming challenges.

Cash and Investments

Cash and investment programs will be maintained in accordance with the Town's investment policy. Funds will be managed in a prudent manner with emphasis on adherence to statutory requirements, safety, liquidity, and yield in that order.

Revenue Policies

Dedication of Revenues

Revenues will not be dedicated for specific purpose unless required by law or

generally accepted accounting principles (GAAP). All non-restricted revenues will be deposited in the General Fund and appropriated by the budget process.

Financial Stability

Current revenues will fund current expenditures and a diversified and stable revenue system will protect programs from short-term fluctuations in any single revenue source.

Utility and Recreation User Fees

Enterprise (Water, Wastewater, and Recreation) user fees and charges will be examined on an annual basis through the budget process to ensure that they are sufficient to recover all direct and indirect costs of service. These user fees will be approved by Council through the by-law to establish user fees or charges for services, activities or the use of property.

Grants

Revenue from grant funding will only be included in the operating budget if they are recurring grants that are not expected to be discontinued. As a result, nonrecurring grants will not be used to fund ongoing projects.

Credit and Collections

The Town will follow an aggressive and

consistent policy of collecting revenues to the limit of our ability. A rate of 1.25% per month will be charged on overdue tax accounts. If taxes are not paid within three years and an acceptable payment plan cannot be reached, properties will go to tax sale.

Operating Budget and Expenditure Policies

Budget Development

Budget development will use conservative revenue forecasts and modified zero-based expenditure analysis that requires every program to be justified annually in terms of meeting intended objectives. Budget changes will have three columns: inflationary/contractual changes, growth related changes, and service level changes. Any growth related or service level changes will require detailed explanation for each proposed change. The process will include a diligent review of programs by supervisors, management and Town Council.

Current Funding Basis

Current operating expenditures will be paid from current revenues and fund balances carried forward from the prior year, after reserve and capital requirements are met. The Town will avoid budgetary and accounting practices that balance the current budget at the

expense of future budgets.

New Services

Any new service will be approved by Council at budget sessions before it is rolled out. This will ensure appropriate funding is in place.

Financial Policies

Capital Management Policies

Five Year Capital Plan Development

Each year, the Town's five year capital plan will be updated. This plan will include infrastructure and non-infrastructure related capital projects. This plan will also include both specific projects and general funding allocations. Annual capital and relevant reserve contributions will be forecasted on a conservative basis. Projects will be distributed evenly over the five year period to ensure appropriate cash flow is available. The plan will also ensure that at the end of the five years, the overall balance of relevant reserves are not reduced. In addition, the plan will have a contingency balance for issues that arise that are not planned for.

Capital Purchases

Capital purchases will be made in accordance with the Town's Purchasing and Procurement Policy. Depending on the cost of the purchase, appropriate supervisor, management, director and/or Council approval will be obtained prior to the order being placed.

Financial Reporting Policies

Fiscal Monitoring

Monthly financial statements will be pro-

vided to Council on a quarterly basis. A quarterly financial report will be presented to Council which will explain budget variances to date and expected future budget variances.

Internal Controls

Financial systems will maintain internal controls to monitor revenues, expenditures, and program performance on an ongoing basis.

Financial Statement Audit

An external third party auditor will perform an annual audit of the Town's consolidated financial statements to ensure that they are consistent with Canadian Generally Accepted Accounting Principles (GAAP) and Public Sector Accounting Board (PSAB) standards. Revenue from grant funding will only be included in the operating budget if they are recurring grants that are not expected to be discontinued. As a result, nonrecurring grants will not be used to fund ongoing projects.

Financial Information Return

A Financial Information Return (FIR) will be submitted to the Ministry of Municipal Affairs and Housing (MMAH) on an annual basis. The information in the FIR will be consistent with the information in the audited financial statements.



Reserves

A reserve is an allocation of accumulated net revenue. It has no reference to any specific assets and does not require the physical segregation of money or assets. Reserves are part of the revenue fund and, therefore, do not earn interest on their own, as in the case of reserve funds. Any earnings derived from investment of reserves' money are reported as revenue in the operating fund. Reserves are generally more flexible, as they are created by Council and can be amended if required. The Town has various reserves that are used to fund various initiatives.

Reserve Funds

Reserve fund assets are segregated and restricted to meet the purpose of the Reserve Fund. Reserve Fund monies can be invested only in such securities as a trustee may invest in under the Trustee Act. All earnings derived from such investments must form part of the Reserve Fund. There are two types of Reserve Funds:

Obligatory Reserve Funds: Shall be created whenever a statute or legislation requires that revenue received for special purposes are to be segregated from the general revenues of the Town. Obligatory Reserve Funds are created solely for the purpose prescribed for them.

Discretionary Reserve Funds: Are established whenever Council wishes to set aside revenues to finance a future expenditure or to provide for a specific contingent liability, for which it has authority to spend money, so that the funds are available as required.

Capital Deposits and Deferred Revenue

Capital deposits and deferred revenue are for monies that have been collected or set aside as the result of a statute, regulation, and/or agreement. The use of these monies has been predetermined and cannot be reallocated at the discretion of Council nor the municipality. In effect, these are funds held by the municipality on behalf of others and are liabilities of the corporation.

Creation of Reserves and Reserve Funds

All new reserves and reserve funds are approved by council.



Reserve and Reserve Funds Movements

All movement to and from reserves and reserve funds are approved through the budget process.

Reserves/Reserve Fund Controls and Reporting

Detailed reserve and reserve fund schedules are approved by council on a monthly basis. These schedules show balances and movements to and from the various reserves and reserve funds. All transfers are approved by the treasurer.

Capital Projects Financed from Reserves/Reserve Funds

All capital projects are included in the capital budget, which shows how they are funded. If there are any capital projects to occur throughout the year that were not included in the capital budget, they are approved by council. The report will show how the project is to be funded. There is also a five year forecast, which shows how various projects are intended to be financed.

Reserves/Reserve Fund Borrowing

Any money that is borrowed internally from a reserve/reserve fund is charged interest and kept track of on a monthly basis until it is paid back to the appropriate reserve/reserve fund.

Reserves, Reserve Funds, Deferred Revenue and Deposits Detail

Title	Description	Major Revenue Source	Major Services Provided
Tax Stabilization	Reserve	Taxes (Transfer from operating fund)	This reserve is used to fund extraordinary expenses, which do not occur year-over-year
Working Capital	Reserve	Indemnity deposits that are greater than four years of age	A general reserve consisting of indemnity deposits greater than four years of age. This reserve is used to refund indemnity deposits and for general cash flow purposes of the Municipality.
HR/Health & Safety	Reserve	Taxes (Transfer from operating fund)	This reserve is used to fund various human resources and health and safety initiatives.
Facility Capital	Reserve	Past Budget Provisions	This reserve is used to fund capital expenses related to Town owned facilities.
Insurance	Reserve	Taxes (Transfer from operating fund)	This reserve is used to fund expenses related to any insurance claims.
Strategic Planning	Reserve	Taxes (Transfer from operating fund)	This reserve is used to fund specific strategic planning objectives of council that are capital in nature.
Technology	Reserve	Taxes (Transfer from operating fund)	This reserve is used to fund both the replacement of existing IT hardware / software and new IT hardware / software
Green Space / Woodlot	Reserve	Sale of Municipal owned property	A source of funding for the acquisition of environmentally sensitive areas.
Election	Reserve	Taxes (Transfer from operating fund)	Every four years, this reserve is used to fund the costs of running a Municipal election.
Fire - Equipment	Reerve	Taxes (Transfer from operating fund)	This reserve is used to fund capital expenses of the fire department.

Reserves, Reserve Funds, Deferred Revenue and Deposits Detail

Title	Description	Major Revenue Source	Major Services Provided
Police - Equipment	Reserve	Taxes (Transfer from operating fund)	This reserve is used to fund capital expenses of the police department.
Fleet	Reserve	Taxes (Transfer from operating fund)	This reserve is used to fund the replacement of Town fleet.
Asset Replace/Repair	Reserve	Taxes (Transfer from operating fund)	This reserve is used to fund infrastructure projects that have been carried forward in the capital budget from previous years.
Drains	Reserve	Taxes (Transfer from operating fund)	This reserve is used to fund large drainage projects.
Sidewalk, Trail and Streetlight	Reserve	Taxes (Transfer from operating fund)	This reserve is used to fund the construction of new sidewalks/trails/streetlights and the rehabilitation of existing sidewalks/trails/streetlights.
Fuel System	Reserve	Taxes (Transfer from operating fund)	A portion of each dollar spent on fuel by the various departments within the Town is allocated to the Fuel system reserve. This reserve is used to replace and repair the Town's fuel system.
Transit	Reserve	Taxes (Transfer from operating fund)	This reserve is used to build up funds over a number of years to fund the annual operating cost of a small transit system.
Accessibility	Reserve	Taxes (Transfer from operating fund)	This reserve is used to fund accessibility related projects
Culture and Recreation	Reserve	Taxes (Transfer from operating fund)	This reserve is used to fund culture and recreation related capital expenses.
Parks	Reserve	Taxes (Transfer from operating fund)	This reserve is used to fund parks related capital expenses.

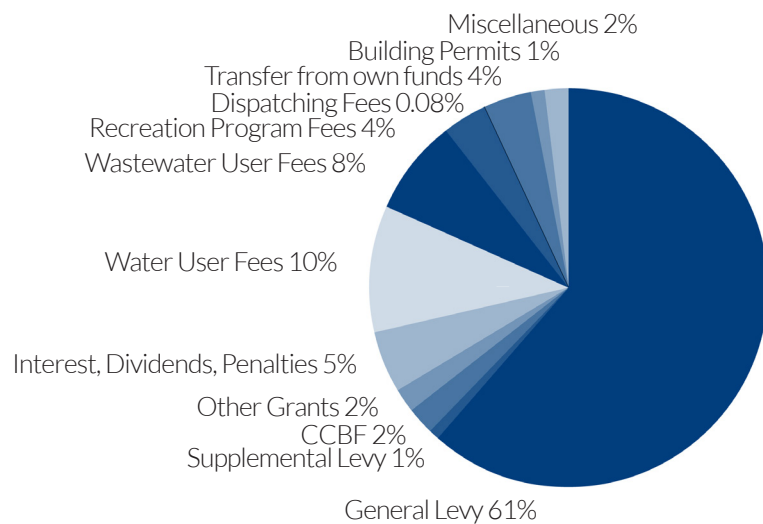
Reserves, Reserve Funds, Deferred Revenue and Deposits Detail

Title	Description	Major Revenue Source	Major Services Provided
Vollmer Complex	Reserve	User groups capital reinvestment fee	Used to fund major renovations and additions to the Vollmer Recreation Complex.
Planning Projects	Reserve	Taxes (Transfer from operating fund)	Used to fund special planning projects such as the update to the Town's official plan.
Roads Network	Reserve	Taxes (Transfer from operating fund)	Used to fund road resurfacing, road rehabilitation and road reconstruction projects
Waterfront	Reserve	Taxes (Transfer from operating fund)	Used to fund the development of the Town's waterfront.
Building Activity	Reserve Fund	Building division surplus / (deficit)	Any surplus from the building division is allocated to this reserve fund and any deficit in the building division is funded from this reserve fund per Bill 124.
Essex Power Equity	Reserve Fund	Share of Essex Power Surplus and Dividends	This represents the Town of LaSalle's ownership interest. The dividend received is allocated to the operating fund.
Sick Leave Accounts	Deposit/Def. Rev.	Past Budget Provisions	To fund the accumulated sick leave liability of long time employees
Federal Gas Tax	Deposit/Def. Rev.	Annual Federal Funding	Used to fund eligible infrastructure projects.
Provincial Gas Tax	Deposit/Def. Rev.	Annual Provincial Funding	Used to fund transit related expenses
OCIF Formula Based Grant	Deposit/Def. Rev.	Annual Provincial Grant	Used to fund eligible infrastructure projects.
Development Charges - Growth	Deposit/Def. Rev.	Development Charges	Used to fund growth related capital projects.

Reserves, Reserve Funds, Deferred Revenue and Deposits Detail

Title	Description	Major Revenue Source	Major Services Provided
Sewer Projects	Deposit/Def. Rev.	Wastewater user fees (wastewater fund surplus)	Used to fund wastewater infrastructure projects and wastewater capital equipment.
Water Projects	Deposit/Def. Rev	Water user fees (Water fund surplus)	Used to fund water infrastructure projects and water capital equipment.
Water Emergency	Deposit/Def. Rev	Water user fees (Water fund surplus)	The balance is kept at \$1.5 million. This is used to fund major unexpected capital expenses related to the water system.
Development Charges - Non-Growth	Deposit/Def. Rev	Taxes (Transfer from operating fund)	Used to fund the non-growth portion of capital projects, when there is both a growth related portion of the project and a non-growth related portion of the project.
Parkland	Deposit/Def. Rev	Developers	In lieu of the dedication of land as part of the development agreement, developers are allowed to contribute cash – at a rate of \$750 per lot as opposed to land.
Contributions - Developers	Deposit/Def. Rev	Developers	Contributions made by developers as required under the development agreement and are retained by the Municipality for capital works.
Deposits - Developers	Deposit/Def. Rev	Developers	Securities held by the Municipality, deposited by developers, which are refunded once all conditions of the development agreement have been met.

2025 Proposed Operating Revenue Breakdown



Revenue Source	Description	2025 Proposed Budget
General Levy	This revenue is funded from the Municipal tax collected from residents and businesses. The annual requirement depends on the net expenditures of the operating budget.	\$50,468,300
Canada Community Building Fund (formerly Federal Gas Tax)	CCBF funding is provided to the Town annually from the Federal Government and County. This revenue is transferred to a reserve account. Funds must be used to fund qualifying projects.	\$1,682,000
Interest, Dividends, Penalties	Interest revenue is generated from interest earned on bank account balances and investments. Dividends are received annually from Essex Power Corporation. Penalties are charges on late tax payments.	\$4,146,500
Wastewater User Fees	Consists of a fixed monthly fee for capital replacement and a variable fee to fund wastewater operating expenses.	\$6,402,200
Dispatching Fees	Fees charged to Kingsville for dispatching services.	\$61,500
Supplemental Levy	Municipal taxes charged on changes in assessment from construction of new buildings in the Town and additions to existing buildings in the Town.	\$1,000,000
Other Grants	Consists primarily of OCIF fund grant and court services grant.	\$1,709,200
Water User Fees	Consists of a fixed monthly fee for capital replacement and a variable fee to fund water operating expenses.	\$8,284,000
Recreation Program Fees	Fees charged on various recreation programs at the Vollmer Centre.	\$3,019,400
Transfer from own funds	Interdepartmental charges for items such as overhead allocations between funds.	\$3,170,300
Building Permits	Fee charged to issue a building permit.	\$962,300
Miscellaneous	Various less significant sources of revenue such as Provincial Offences revenue, pet licences, etc.	\$1,419,700

Debt and Capital Planning

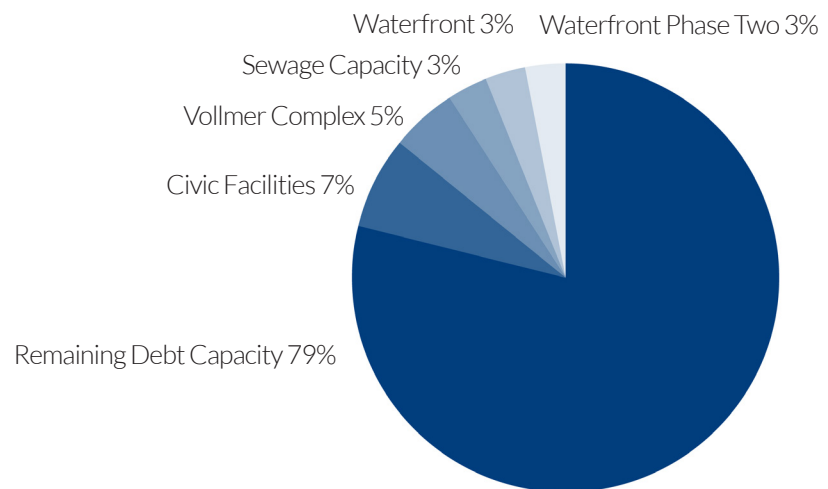
Historically, the Town has operating on a pay-as-you-go basis for smaller capital projects and could rely on senior levels of government to provide grants to fund a significant portion of large capital projects, which in-turn resulted in minimal Town debt over the past few decades. Many of the grant programs offered by senior levels of government have been eliminated, which has forced municipalities to fund all capital projects with their own funding sources. As a result, in many cases, this has forced municipalities to issue debt for larger capital projects.

Currently, the Town funds operating costs and smaller capital projects (generally under \$6 million) on a pay-as-you-go basis. For larger capital projects, the Town of LaSalle plans well in advance by building up specific reserves to pay for a large portion of the project upfront. In order to complete these special projects in a reasonable timeframe, sometimes debt must be issued to cover a portion of the project. The additional annual debt payments are generally offset by reducing the annual contribution to reserves that were built up to pay for the upfront payment of the project. All current Town debt is the result of major Town projects that have occurred in the past fifteen years which include the Vollmer Recreation Centre (2008), expansion of the Town's Sewage Capacity (2008), and the Town of LaSalle new civic facilities (2013). Most recently, the Town has issued debt with respect to the LaSalle Landing project in 2020 and 2021.

The chart indicates the maximum amount of debt repayment the Town is permitted to have as part of their budgeted expenditures. The formula mandates that a maximum of 25% of municipal (own purpose) revenues may be dedicated to debt repayment each year.

Summary of the MMAH Maximum Debt Capacity Calculation for 2025

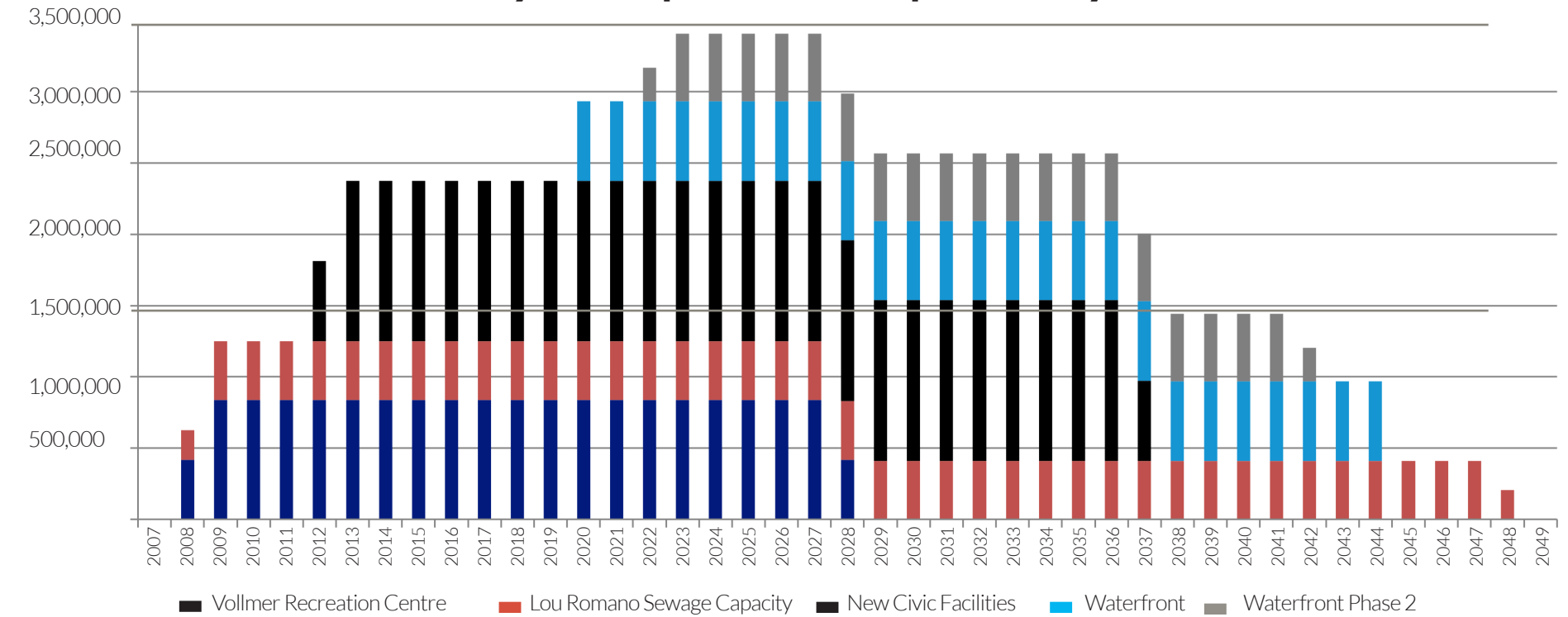
Taxation, Departmental and Corporate Revenues	\$50,468,300
Water and Wastewater Revenue	\$14,686,200
Total Own Purpose Revenue	\$65,154,500
25% of Own Purpose Revenue (Total Debt Capacity)	\$16,288,625
Existing Annual Debt Payments (Prinple and Interest)	\$ 3,404,900
Remaining Debt Capacity Available	\$12,883,725



Debt and Capital Planning

Debt Issuance	Fund	Principal	Maturity Date	Rate	Balance at 12/31/2024	2025 Payment Detail		
						Principal	Interest	Total
Civic Facilities	Operating	\$18,000,000	03/01/2038	3.83%	\$11,775,600	\$680,700	\$444,600	\$1,125,300
Vollmer Complex	Operating	\$10,700,000	04/03/2028	4.81%	\$2,672,900	\$718,900	\$120,000	\$ 838,900
Sewage Capacity	Wastewater	\$ 7,000,000	04/01/2048	5.10%	\$5,604,100	\$127,800	\$284,200	\$ 412,000
Waterfront	Operating	\$10,000,000	12/02/2044	2.74%	\$8,504,300	\$324,300	\$230,800	\$ 555,100
Waterfront Phase 2	Operating	\$ 7,000,000	02/15/2042	3.13%	\$6,343,700	\$277,200	\$196,400	\$ 473,600
Total		\$52,700,000			\$34,900,600	\$2,128,900	\$1,276,000	\$3,404,900

History and Projection of Municipal Debt Payments



Glossary of Terms

Accrual Basis of Accounting – A method of accounting that recognizes revenue as earned and expenditures as incurred rather than waiting until cash is exchanged.

Actual – Actual (as opposed to budget) revenues and expenditures for the fiscal year indicated.

Amortization – The gradual reduction of the value of an asset or liability by some periodic amount. In the case of an asset, it involves expensing the cost of the item over its useful “life,” the time period over which it can be used.

Assessment – The Municipal Property Assessment Corporation (MPAC) is responsible for placing an assessment value on all properties in Ontario. In 1998, the Province of Ontario reformed the property assessment and taxation system in Ontario with the implementation of Current Value Assessment (CVA). The CVA of a property represents its estimated market value, or the amount the property would sell for in arms length, open market sale between a willing buyer and willing seller.

Base Budget – In simple terms, a reflection of the budget resources (financial, human and other) that are required to maintain service levels at the level provided in the previous year.

Budget – A financial plan for a given fiscal year showing revenues and expenditures for different funds of the Town.

Budgetary Basis – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: accrual, cash or modified accrual.

Capital Assets - Represents assets like Land, Building, Machinery etc. whose benefits last several years.

Capital Budget – The Budget that provides for funding of the Town’s expenditures on capital assets, i.e. assets which provide benefits to the Town over several years.

Consumer Price Index (CPI) – A statistical description of price levels provided by Statistics Canada. The index is used as a measure of the increase in the cost of living (i.e. economic inflation).



Debenture – A formal written obligation to repay specific sums on certain dates. In the case of a municipality, debentures are typically unsecured.

Debt – Any obligation for the payment of money. For Ontario municipalities, debt would normally consist of debentures as well as either notes or cash loans from financial institutions but could also include loans from reserves.

Deferral – The act of putting off until another time, or postponing.

Deficit – The excess of liabilities over assets, or expenditures over revenues, in a fund over an accounting period.

Expenditure – The disbursement of appropriated funds to purchase goods and/or services. Expenditures include current operating expenses that require the current or future use of net current assets, debt service, and capital outlays. This term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays.

Fiscal Year – Any period of 12 consecutive months designated as the budget year. The Town's budget year begins January 1st and ends December 31st.

Fleet – The vehicles and heavy equipment that can be ridden or driven that is operated in the Town.

Forecast – The projection of revenues and expenditures for future years.

Full-Time Equivalent Position (FTE) – A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. FTE takes into account the number of hours per week and portion of the year the position is funded. $FTE = (\text{hours worked per week} / \text{total weekly hours}) \times (\text{months funded} / 12)$. A year-around full-time position has an FTE of 1.00. A full-time position funded for 6 months (1/2 year) has an FTE of 0.50.

Fund – A set of interrelated accounts to record revenues, and expenditures associated with a specific purpose. A fund has its own revenues, expenditures, assets, liabilities, and equity (fund balance).

Fund Balance – A term used to express the equity (assets minus liabilities) of governmental fund types and trust funds. A fund balance is the excess of cumulative revenues and other sources of funds over cumulative expenditures and other uses of funds.

Gas Tax – Funding provided by the Government of Canada as part of the New Deal for Cities and Communities. This Federal initiative is based on a long term vision of sustainability for Canadian cities and communities, including four interdependent dimensions, economic, environmental, social and cultural. The program is intended to achieve results leading to cleaner air, cleaner water, and reduced greenhouse gas emissions.

Generally Accepted Accounting Principles (GAAP) – Nationally-recognized uniform principles, standards and guidelines for financial accounting and reporting, governing the form and content of many financial statements of an entity. GAAP encompasses the conventions, rules, and procedures that define accepted accounting principles at a particular time, including both broad guidelines and detailed practices and procedures.

Grant – A monetary contribution, typically from one level of government to another, as a means to lend support to a specific service, program or function.

Growth / Volume Change – In simple terms, an increase in budget resources (financial, human and other) resulting from an increase in Town population, number of households or commercial properties. This increase is necessary to provide the same level of service that existed prior to growth / volume change.

Inflation – A rise in price levels caused by general economic activity and growth.

Infrastructure – The system of public works in the Town, consisting of immovable physical assets, that delivers an essential public service (e.g. road network, water and wastewater systems, and lighting).

Interest Income – Revenue associated with the Town's cash management activities of investing cash balances.

Levy – The amount of property tax, in dollars, which is paid by the Town's taxpayers. To determine the key tax levy for a particular

property, the property's assessment value is multiplied by the appropriate rate for the property's tax class.

Liability – A financial obligation of the Town to others.

Long-term Debt – Debt that matures more than one year after it is issued.

Municipal Act – Passed by the legislature in December 2001, the Act is designed to allow municipal leaders the autonomy, power and flexibility they need to chart their community's future in a meaningful way and react quickly to change.

Ontario Municipal Employees Retirement System (OMERS) – A defined benefit plan that provides pension benefits for the Town's full-time employees. Employees and employers normally make equal contributions to the plan. Some part-time employees also qualify for OMERS.

Operating Budget – The budget that provides the various departments with funding for their annual recurring operating costs (e.g. salaries, materials, and supplies, contracted services, utilities). Compared to the capital budget, items funded in the operating budget do not give rise to assets that are expected to provide benefits over several years.

Per Capita – A measurement of the proportion of some statistic to an individual resident determined by dividing the statistic by the current population.

Glossary of Terms

Property Tax – An ad valorem (value-based) tax levied on real and personal property according to the property's assessed valuation and the tax rate.

Provincial Dedicated Gas Tax - Provincial gas tax funding that is provided to municipalities for public transportation expenditures.

Public Sector Accounting Board (PSAB)
– The body of the Canadian Institute of Chartered Accountants (CICA) that issues recommendations and guidance with respect to matters of accounting in the public sector. Its aim is to improve the financial and performance information reported by governments and other public sector entities for the benefit of decision makers and other users of the information.

Reserve - A reserve is an allocation of accumulated net revenue. It has no reference to any specific assets and does not require the physical segregation of money or assets. Reserves are part of the revenue fund and, therefore, do not earn interest on their own, as in the case of reserve funds. Any earnings derived from investment of reserves' money are reported as revenue in the operating fund. Reserves are generally more flexible, as they are created by Council and can be amended if required.

Reserve Fund - Reserve fund assets are segregated and restricted to meet the purpose of the reserve fund. Reserve fund monies can be invested only in such securities as a trustee may invest in under the Trustee Act. All earnings derived from such investments must form part of the reserve fund.

Revenue – Monies received from all sources (with exception of fund balances) that will be used to fund expenditures in a fiscal year.

Service Level Change – An addition of a new service, enhancement of existing service, deletion of existing service, or reduction of existing service. Service additions or enhancements generally result in additional funding required. Service level reductions or deletions generally result in less required funding.

Stakeholders – The person, group or organization that has direct or indirect stake in the Town because it can affect or be affected by the Town's actions, objectives and policies.

Status Quo / Contractual Changes – Budget changes resulting from inflation and contractual changes that do not change service levels offered by the Town.

Strategic Plan - A document outlining long-term goals, critical issues, and action plans which will increase the organizations effectiveness in attaining its mission, priorities, goals and objectives.



Surplus – The excess of actual revenue over operating expenditures incurred during a budget period.

Supplementary Taxes- Property taxes collected on new assessment not previously identified by the Municipal Property Assessment Corporation (MPAC) within the current year.

Tangible Capital Asset (TCA) – Non-financial assets that have a lifespan that extends beyond an accounting period and is used on a continual basis by the Town. Also known as “fixed asset”

Tax Rate – A percentage rate that is used to determine property tax levy to be paid by a particular taxpayer within the Town. The rate for a property depends on its tax class, which in turn, depends on the type of property (residential, commercial, industrial, etc.). The rate is multiplied by the assessment to provide the tax levy. Rates are established by Council bylaw.

User Fees & Service Charges – Fees paid by individuals or organizations to the Town for the use of Town facilities (e.g. recreation fees) or for provision of municipal services (e.g. planning).

Acronyms

AMCTO – Association of Municipal Managers, Clerks and Treasurers of Ontario

AMO – Association of Municipalities of Ontario

AMP – Asset Management Plan

C&R – Culture and Recreation

CAO – Chief Administration Officer

CICA – Canadian Institute of Chartered Accountants

ERCA – Essex Region Conservation Authority

FIR – Financial Information Return

FTE – Full-Time Equivalent Position

GAAP – General Accepted Accounting Principles

GFOA - Government Finance Officers Association

HR – Human Resources

IT – Information Technology

LDC – Land Development Charge

MMAH – Ministry of Municipal Affairs and Housing

MPAC – Municipal Property Assessment Corporation

OCIF - Ontario Community Infrastructure Fund

OCWA – Ontario Clean Water Agency

OMERS – Ontario Municipal Employees Retirement System

OMPF - Ontario Municipal Partnership Fund

PSAB – Public Sector Accounting Board

PW – Public Works

REF PG. – Reference Page

SDR – Service Delivery Review

TCA – Tangible Capital Asset

2025 Proposed Budget and Business Plan Capital Budget



Capital Budget

Investing in Infrastructure to Support a Complete Community

A growing municipality like LaSalle needs to invest in both new infrastructure and the renewal of existing assets, such as roads, facilities, storm sewers and parks. The 2025 capital program includes over 35 projects valued at \$10,078,900 to provide programs and services to the community.

How is the Capital Budget Funded?

The development of new and the rehabilitation of old infrastructure to provide services to the community is very costly. LaSalle continues to actively pursue all available external financing opportunities, such as developer funding for growth and other grants to lessen the financial impact on taxpayers.



Town of LaSalle 2025 Proposed Capital Budget		Previously Approved Capital	Annual Capital Spending	Replace- ment and Repair	Current Enhancement Capital (Y1)	Proposed Capital Budget	Future Capital Projects 2026-2029	Funding Source
FINANCE AND ADMINISTRATION								
ADMINISTRATION								
	None							
FINANCE								
	None							
DIVISION OF IT								
	Annual IT Capital Allocation		218,900			218,900	1,125,600	IT Reserve
COUNCIL SERVICES								
	None							
HUMAN RESOURCES								
	Human Resource Initiatives						100,000	HR Reserve
PLANNING AND DEVELOPMENT								
	None							
FIRE SERVICES								
	Fire Vehicle-Aerial Tower Apparatus	2,500,000						Fire Reserve
	Fire Master Plan				125,000	125,000		Fire Reserve
	Fire Vehicle/Equipment Replacement						2,372,000	Fire Reserve/Development Charge
POLICE & DISPATCH								
	Patrol Vehicles			180,000		180,000	720,000	Police Reserve
CULTURE & RECREATION								
	Fitness Centre Equipment			40,000		40,000	100,000	Recreation Reserve
	Parks & Recreation Master Plan	275,000						Recreation Reserve
	LaSalle Landing Phase 2b (balance of current plan)						5,000,000	Development Charges/Debt
PUBLIC WORKS								
SIGNIFICANT INFRASTRUCTURE PROJECTS								
	Front Road Traffic Environmental Assessment/Secondary Plan				200,000	200,000		Roads Reserve
	Pumping Station #14/#16 Upgrade	1,200,000					2,300,000	DC Charges/Non Growth DC
	Malden Road - Phase #1	12,500,000						DC Charges/Non Growth DC
	Turkey Creek Bridge-Matchett	2,750,000						Roads Reserve
	Storm Water Management Facility (Waterfront)	3,100,000						Debt/Grant
	Howard Bouffard Drainage Detailed Design	500,000						Development Charges/Drainage Act
	Front Road Stormwater Improvements-Stage 1	15,000,000					17,000,000	Debt/Grant
	Town Centre Wastewater Upgrades (Phase 1)	1,500,000					1,800,000	Development Charges
	Other Road Reconstruction						6,000,000	Roads/Water Reserve/Gas Tax
	Other Bridge Rehabilitation						1,600,000	Roads Reserve

Town of LaSalle 2025 Proposed Capital Budget		Previously Approved Capital	Annual Capital Spending	Replace- ment and Repair	Current Enhancement Capital (Y1)	Proposed Capital Budget	Future Capital Projects 2026-2029	Funding Source
PARKS								
	Vollmer Complex 12 Pickleball Courts and Parking Lot				3,000,000	3,000,000		CCBF (Federal Gas Tax)
	Holiday Lights Expansion (phase 8 of 10)				10,000	10,000	20,000	Parks Reserve
	Town Hall Flower Planters				10,000	10,000		Parks Reserve
	Boat Ramp Annual Maintenance		35,000			35,000	140,000	Parks Reserve
	Annual Playground Allocation		300,000			300,000	1,200,000	Parks Reserve
	Laurier Roundabout-Landscape	20,000						Parks Reserve
FACILITIES								
	Town Hall Exterior Electrical Enhancements				10,000	10,000		Facilities Reserve
	Event Centre Roof Coating			75,000		75,000		Facilities Reserve
	Public Works Roofing for Outdoor Supplies				25,000	25,000		Facilities Reserve
	Workstation and Office Furniture-Multiple Locations	250,000						Facilities/Waterfront Reserves
	Fencing-1880 and 1900 Normandy	75,000						Facilities Reserve
	Town Facilities Review	50,000						Facilities Reserve
	Riverdance Deck						75,000	Facilities Reserve
	Vollmer Roof Rehabilitation						1,000,000	Facilities Reserve
	Volmer dressing room and hallway floor replacement						400,000	Facilities Reserve
	Pool Liner Repairs						20,000	Facilities Reserve
	Pool Natatorium Painting-Ceiling						400,000	Facilities Reserve
	Pool Natatorium Sound Dampening						40,000	Facilities Reserve
	Vollmer Complex Parking Lot LED Lighting						80,000	Facilities Reserve
	Other Vollmer Significant Capital Rehabilitation						1,000,000	Facilities Reserve
	Other Town Facilities Significant Capital Rehabilitation						1,292,000	Facilities Reserve
FLEET								
	Full Size (3/4 ton) Crew Cab Pick up-5204-15			80,000		80,000		Fleet Reserve
	Full Size (1/2 ton) Crew Cab Pick up-5506			70,000		70,000		Water Reserve
	Air Condition recharge machine			30,000		30,000		Fleet Reserve
	Salt Equipment (2 units)			70,000		70,000		Fleet Reserve
	Tractor-5612			50,000		50,000		Fleet Reserve
	Zero Turn Mower-10'			145,000		145,000		Fleet Reserve
	Full Size (1/2 ton) Crew Cab Pick up-dump box-5605-15			85,000		85,000		Fleet Reserve
	Vollmer Complex Baseball Grooming Unit			35,000		35,000		Fleet Reserve
	Ride On Floor Scrubber			40,000		40,000		Fleet Reserve
	Brusher attachment-Excavator				25,000	25,000		Fleet Reserve
	Line Painting Machine				10,000	10,000		Fleet Reserve
	Trailer- Water Emergency Repairs				30,000	30,000		Water Reserve
	Full Size Passenger Vehicle-Administration				50,000	50,000		Fleet Reserve

Town of LaSalle 2025 Proposed Capital Budget		Previously Approved Capital	Annual Capital Spending	Replace- ment and Repair	Current Enhancement Capital (Y1)	Proposed Capital Budget	Future Capital Projects 2026-2029	Funding Source
	Bucket Truck-5211	350,000						Fleet Reserve
	Zoom Boom						80,000	Fleet Reserve
	Aerifier						60,000	Fleet Reserve
	Fleet Replacement Program (Vehicles & Equipment)						2,400,000	Fleet Reserve
	DRAINAGE AND STORM SEWER							
	Drainage and Storm Sewer Rehabilitation						4,000,000	Stormwater Reserve
	PEDESTRIAN SAFETY							
	Pedestrian Safety Annual Allocation		500,000			500,000	2,000,000	Pedestrian Safety
	Brick Walkway upgrades (Phase 4 of 4)			75,000		75,000	-	Pedestrian Safety
	Pedestrian Signals-Sprucewood and Matchett			250,000		250,000		Pedestrian Safety
	ROADS							
	Morton/Front Rd Traffic Signal Rehabilitation	415,000						Roads Reserve
	Mill and Pave Road Rehabilitation		1,500,000			1,500,000	6,000,000	Roads Reserve/OCIF
	Traffic Signal Repair/Modifications		40,000			40,000		Roads Reserve
	Traffic Signal Installation- Matchett/Sprucewood				1,450,000	1,450,000		Roads/Pedestrian Safety Reserve
	Huron Church/Sandwich West Parkway Signals	500,000						Development Charges
	Gunn Bridge-Retaining Wall- Kelly/Taylor	300,000					1,300,000	Roads Reserve
	Bridge Needs Study			80,000		80,000	80,000	Roads Reserve
	Road Needs Study						160,000	Roads Reserve
	WATER							
	Watermain Replacement		1,000,000			1,000,000	4,000,000	Water Reserve
	Meter Read Base Station				60,000	60,000		Water Reserve
	WASTEWATER							
	Wastewater Annual Allocation		100,000			100,000	400,000	Wastewater Reserve
	Wastewater Pump Station #3 electrical panel			75,000		75,000		Wastewater Reserve
TOTAL PROPOSED 2025 CAPITAL BUDGET		41,285,000	3,693,900	1,380,000	5,005,000	10,078,900	64,264,600	
		Annual & Replacement Capital Budget			5,073,900			
				Current year Capital Budget		10,078,900		
					Future Capital Budget		64,264,600	

Capital Budget Requests

Annual Information Technology Capital

Division: Information Technology **Category:** Replacement

Capital Budget Impact: \$218,900 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Annual allocation for various Information Technology related purchases, such as upgrades of servers, replacement of servers and computers.

Justification

As the Town continues to expand and as equipment becomes outdated, this general allocation will facilitate the cost of new purchases.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

Existing hardware and software may become obsolete resulting in decreased efficiencies.

Fire Master Plan

Division: Fire Services **Category:** New

Capital Budget Impact: \$125,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

A long range Fire Services plan reviewing the existing and future needs of the community.

Operating Cost Impact/Impact on other Departments

No operating impact at this time. Operating and Capital cost impacts may vary based on the recommendations contained within the Master Plan.

Impact of Not Proceeding

The use of past Fire Master Plans may not incorporate the evolving needs of the community.

Capital Budget Requests

Vehicle Replacement

Division: Police Service **Category:** Replacement

Capital Budget Impact: \$180,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Fleet vehicles purchase based on an efficient and fiscally responsible schedule.

Justification

A vehicle replacement schedule allows Police Services to maintain a balanced fleet of vehicles and equipment.

Operating Cost Impact/Impact on other Departments

No operating impact is expected as items are replacements of existing assets.

Impact of Not Proceeding

The use of equipment which has exceeded its useful life risks additional repair costs and increased equipment downtime.

Fitness Equipment Replacement

Division: Fitness Centre **Category:** Replacement

Capital Budget Impact: \$32,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Request to replace three treadmill machines. Replacement of equipment is based on the Culture and Recreation department plan to replace equipment at or nearing end of life. Models closely resembling the features of the existing equipment will be reviewed and the selected equipment will be based on quality, value, and ease of use.

Justification

The replacement schedule of fitness equipment allows the municipality to provide reliable, quality equipment to members while doing so in a balanced and financially responsible way.

Operating Cost Impact/Impact on other Departments

No operating impact is expected related to the purchase of the proposed equipment as we are requesting to fund this request through the reserve that was established to fund improvements in Culture and Recreation.

Impact of Not Proceeding

Currently, one of our treadmills has failed and is out of service permanently as repair costs exceed current value. Two other units are original to the building (16 years old) and both were repaired in 2024. If the proposed equipment was not approved the department is concerned that these units will again fail in 2025 and have significant down time, and have repair costs that will outweigh the current equipment value.

Capital Budget Requests

Fitness Equipment Replacement

Division: Fitness Centre **Category:** Replacement

Capital Budget Impact: \$8,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Request to replace the cable tower machine. Replacement of equipment is based on the Culture and Recreation department plan to replace equipment at or nearing end of life. Models closely resembling the features of the existing equipment will be reviewed and the selected equipment will be based on quality, value, and ease of use.

Justification

The replacement schedule of fitness equipment allows the municipality to provide reliable, quality equipment to members while doing so in a balanced and financially responsible way.

Operating Cost Impact/Impact on other Departments

No operating impact is expected related to the purchase of the proposed equipment as we are requesting to fund this request through the reserve that was established to fund improvements in Culture and Recreation.

Impact of Not Proceeding

The current cable machine is operational but is original to the building (16 years old) and is approaching end of life. If the unit is not replaced it may require additional repairs, and those repairs will have to be balanced against the present value of the machine.

Front Road Traffic Environmental Assessment/Secondary Plan

Division: Infrastructure **Category:** Growth

Capital Budget Impact: \$200,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Identify redevelopment for Front Road, relating to road improvements, urban design, beautification, intensification and zoning changes and possible incentives to spur redevelopment.

Justification

Utilizing best practices when undertaking a significant municipal project.

Operating Cost Impact/Impact on other Departments

Presently, any additional operating requirements, if any, will be absorbed within departmental budgets.

Capital Budget Requests

Vollmer Complex Pickleball Courts and Parking Lot

Division: Parks **Category:** New

Capital Budget Impact: \$3,000,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

The construction of 12 pickleball courts, parking lot and trail extensions at the Vollmer Recreation Complex.

Justification

The popularity of pickleball and therefore the demand pickleball court in the Town continues to increase and the Vollmer Complex has been outlined as the most appropriate location for additional pickleball courts.

Operating Cost Impact/Impact on other Departments

At this time no additional operating costs have been allocated.

Impact of Not Proceeding

The potential of demand for court time exceeds the amount available within the Town.

Holiday Light Decorations (8 of 10)

Division: Parks **Category:** New

Capital Budget Impact: \$10,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will build on our high-quality of life.

Description

Expanding the display of holiday decorations/lights along established areas.

Justification

To continue with a phased fiscally responsible approach to improving the Town decorations and lights for the holiday season.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The current level of holiday decorations will be maintained.

Capital Budget Requests

Town Hall Flower Planters

Division: Parks **Category:** New

Capital Budget Impact: \$10,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

The installation of outdoor Flower Planters at the Town Civic facilities

Justification

The planters will allow for the enhancement of the outdoor area surrounding Town Hall.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Annual Boat Ramp Maintenance

Division: Parks **Category:** Replacement

Capital Budget Impact: \$35,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will build on our high-quality of life.

Description

Annual boat ramp maintenance performed as required.

Justification

Annual maintenance on the Town's boat ramp in order for the safe and efficient operation of the ramp.

Operating Cost Impact/Impact on other Departments

At this time no additional operating costs have been allocated.

Impact of Not Proceeding

Annual maintenance on the boat ramp avoids the potential for higher long term costs.

Capital Budget Requests

Annual Playground Allocation

Division: Parks **Category:** Replacement

Capital Budget Impact: \$300,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Annual amount allocated to the repair and rehabilitation of community playgrounds.

Justification

Preventative maintenance of repairs and rehabilitations will increase the overall life expectancy and maintain service levels.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The risk of aging playground equipment, increased costs over the long term and possible decreased level of service.

Town Hall Electrical Enhancements

Division: Facilities **Category:** New

Capital Budget Impact: \$10,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will build on our high-quality of life.

Description

Outdoor Civic facility electrical enhancement to support the operational needs of outdoor events such as the Night Market series.

Justification

As outdoor events continue at Town Hall, the use of extension cords pose potential tripping and other hazards.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

Outdoor events will continue with the temporary solution of a large number of extension cords.

Capital Budget Requests

Event Centre Roof Coating

Division: Facilities **Category:** New

Capital Budget Impact: \$75,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

The application of coating on the LaSalle Landing Event Centre roof.

Justification

A coating on the flat roof of the Event Centre will prolong the useful life of the roof and address concerns such as leaks and minor repairs. While the Event Centre was recently renovated, the roof was not part of the renovation process.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The risk of an aging roof without preventative maintenance, may result in increased costs over the long term.

Public Works Roofing for Outdoor Supplies

Division: Facilities **Category:** New

Capital Budget Impact: \$25,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Roof to provide shelter for supplies held outdoors.

Justification

Reduction in the effects of climate on supplies held outdoors such as baseball diamond clay. Climate effects include wash away of material and challenges in utilizing wet material.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

Outdoor supplies will be continue to be impacted by climate.

Capital Budget Requests

Full Size Crew Cab Truck

Division: Fleet **Category:** Replacement

Capital Budget Impact: \$80,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Full Size (3/4 ton) Crew Cab Truck to replace unit #5204-15

Justification

A vehicle & machinery replacement schedule allows the municipality to maintain a balanced fleet of vehicles and equipment.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The use of equipment which has exceeded its useful life risks additional repair costs and increased equipment downtime.

Full Size Crew Cab Truck

Division: Fleet **Category:** Replacement

Capital Budget Impact: \$70,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Full Size (1/2 Ton) Crew Cab Truck to replace unit #5506

Justification

A vehicle replacement schedule allows the municipality to maintain a balanced fleet of vehicles and equipment.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The use of equipment which has exceeded its useful life risks additional repair costs and increased equipment downtime.

Capital Budget Requests

Air Condition recharge machine

Division: Fleet **Category:** New

Capital Budget Impact: \$30,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

An air conditioning machine is designed to quickly and efficiently recover, recycle and recharge automotive A/C systems.

Justification

Given size of the Town's fleet, an in house machine will allow for internal repairs.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

A/C systems repairs will continue to be addressed through external suppliers.

Salt Equipment

Division: Fleet **Category:** Replacement

Capital Budget Impact: \$70,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Two Insert hopper spreaders and salt equipment for parks pick up trucks.

Justification

A vehicle replacement schedule allows the municipality to maintain a balanced fleet of vehicles and equipment.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The use of equipment which has exceeded its useful life risks additional repair costs and increased equipment downtime.

Capital Budget Requests

Tractor

Division: Fleet **Category:** Replacement

Capital Budget Impact: \$50,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Compact Tractor to replace Tractor #5612

Justification

A vehicle replacement schedule allows the municipality to maintain a balanced fleet of vehicles and equipment.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Zero Turn Mower

Division: Fleet **Category:** Replacement

Capital Budget Impact: \$145,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Zero Turn Lawn 10' Mower

Justification

A vehicle replacement schedule allows the municipality to maintain a balanced fleet of vehicles and equipment.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The use of equipment which has exceeded its useful life risks additional repair costs and increased equipment downtime.

Capital Budget Requests

Full Size Crew Cab Truck

Division: Fleet **Category:** Replacement

Capital Budget Impact: \$85,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Full Size (1/2 Ton) Crew Cab Truck with dump box to replace unit #5605-15

Justification

A vehicle & machinery replacement schedule allows the municipality to maintain a balanced fleet of vehicles and equipment.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The use of equipment which has exceeded its useful life risks additional repair costs and increased equipment downtime.

Vollmer Complex Baseball Diamond Grooming Unit

Division: Fleet **Category:** Replacement

Capital Budget Impact: \$35,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Vollmer Complex Baseball Diamond Grooming Unit

Justification

A replacement schedule allows the municipality to maintain a balanced fleet of vehicles and equipment.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The use of equipment which has exceeded its useful life risks additional repair costs and increased equipment downtime.

Capital Budget Requests

Ride on Floor Scrubber

Division: Fleet **Category:** Replacement

Capital Budget Impact: \$40,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Ride on Floor Scrubber

Justification

A replacement schedule allows the municipality to maintain a balanced fleet of vehicles and equipment.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The use of equipment which has exceeded its useful life risks additional repair costs and increased equipment downtime.

Brusher Attachment

Division: Fleet **Category:** New

Capital Budget Impact: \$20,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Brusher Attachment to be utilized on the small excavator.

Justification

Additional attachment will allow the roads department to complete brushing work in confined locations or smaller scope projects where the larger excavator is not appropriate.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Capital Budget Requests

Line Painting

Division: Fleet **Category:** New

Capital Budget Impact: \$10,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Additional Roadway Line Painting Machine

Justification

An additional line painting machine to increase efficiency by reducing the need to change paint colour (white/yellow) and allow more effective use of traffic control and lane closures.

Operating Cost Impact/Impact on other Departments

Additional operating requirements will be absorbed within departmental budgets.

Impact of Not Proceeding

Maintain existing process of changing paint colours at each job site.

Trailer-Water Emergency Repairs

Division: Fleet **Category:** New

Capital Budget Impact: \$30,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Trailer to house water/wastewater equipment used in the repair of water emergencies (watermain breaks).

Justification

A dedicated water emergency trailer will allow for equipment to be located in one area and ready for immediate use when needed, reducing operational costs.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The current process of storing equipment and loading onto Town vehicles at the time of the event will continue.

Capital Budget Requests

Full Size Passenger Vehicle

Division: Fleet **Category:** New

Capital Budget Impact: \$50,000 **Operating Budget Impact:** \$2,000

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

A full size passenger vehicle to be utilized by administrative, engineering and corporate departments.

Justification

The vehicle will be dedicated to administration to be used for travel within and outside Essex County. In addition, the vehicle will be used to move sensitive items such as information technology equipment when necessary.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

As events and staffing levels increase utilizing existing level of vehicles will limit efficiencies.

Pedestrian Safety Annual Allocation

Division: Roads **Category:** Replacement

Capital Budget Impact: \$500,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Annual allocation to address various pedestrian safety initiatives throughout the Town. Sidewalk network expansion, accessibility needs, street lights, etc.

Justification

The need to expand the pedestrian network is increasing and this annual allocation allows the Town to carry out minor projects related.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

Possible delays in the completion of pedestrian safety initiatives.

Capital Budget Requests

Brick Walkway (Phase 4 of 4)

Division: Roads **Category:** Repalcement

Capital Budget Impact: \$75,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

The replacement of brick walkways with concrete/asphalt sidewalks in various locations.

Justification

Reduce trip hazards, difficult maintenance operations and improve general appearance.

Impact of Not Proceeding

Maintain brick walkways as is with increasing maintenance costs.

Pedestrian Signals- Sprucewood and Matchett

Division: Roads **Category:** Replacement

Capital Budget Impact: \$250,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Pedestrian Signals- Sprucewood and Matchett.

Justification

A replacement schedule allows the municipality to maintain a balanced fleet of vehicles and equipment.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The use of equipment which has exceeded its useful life risks additional repair costs and increased equipment downtime.

Capital Budget Requests

Mill and Pave Annual Allocation

Division: Roads **Category:** Replacement

Capital Budget Impact: \$1,500,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Annual mill and pave program. Candidate roads are typically chosen in the spring.

Justification

To maintain roads in a condition that is representative to our service levels. In addition, mill and pave is an integral part of an effective asset management plan.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The absence of a mill and pave program reduces the overall life expectancy of a road, leading to increase costs in the long term.

Traffic Signal Repair/Modifications

Division: Roads **Category:** Replacement

Capital Budget Impact: \$40,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Annual traffic signal upgrades and modifications.

Justification

An equipment replacement schedule allows the municipality to maintain a balanced fleet of equipment.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The use of equipment which has exceeded its useful life risks additional repair costs and increased equipment downtime.

Capital Budget Requests

Traffic Signals

Division: Roads **Category:** New

Capital Budget Impact: \$1,450,000 **Operating Budget Impact:** \$5000

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Temporary traffic Signal installation at the intersection of Sprucewood and Matchette with sidewalk as indicated in Council report PW-33-2024 dated September 12, 2024.

Justification

As outlined within Council report PW-33-2024, a 2023 report provided history and function of the Sprucewood and Matchett intersection, the report outlined that the intersection does function, however at a lower level of service in the afternoon peak times.

Operating Cost Impact/Impact on other Departments

Additional operating requirements identified and added to proposed operating budget.

Impact of Not Proceeding

Intersection with four way stop sign.

Bridge Needs Study

Division: Roads **Category:** Replacement

Capital Budget Impact: \$80,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

A legislated requirement to determine the state of bridges within the Town.

Justification

Legislation requires a bridge needs study be conducted bi annually.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The use of equipment which has exceeded its useful life risks additional repair costs and increased equipment downtime.

Capital Budget Requests

Annual Watermain Replacement

Division: Water **Category:** Replacement

Capital Budget Impact: \$1,000,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Annual allocation for watermain replacement.

Justification

This program covers annual watermain replacements that are identified throughout the year as issues become apparent through breaks, etc.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

Not addressing annual needs for maintenance and repairs, which may lead to decreased effectiveness and increasing maintenance costs.

Meter Read Base Station

Division: Water **Category:** New

Capital Budget Impact: \$60,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Justification

As growth occurs within the Town, additional meter read stations are required to capture usage data.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The current meter read base stations may not have the breadth and reach to gather data from all users as required, necessitating manual intervention.

Capital Budget Requests

Wastewater Annual Allocation

Division: Wastewater **Category:** Replacement

Capital Budget Impact: \$100,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

This is our annual allocation for the wastewater division.

Justification

This annual allocation cover the various large dollar capital items throughout the year that are in need of repair and/or replacement.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

Not addressing annual needs for maintenance and repairs, which may lead to decreased effectiveness and increasing maintenance costs.

Wastewater Pump Station #3 Electrical Panel

Division: Wastewater **Category:** Replacement

Capital Budget Impact: \$75,000 **Operating Budget Impact:** \$0

Strategic Goal: The Town of LaSalle will sustain strong public services and infrastructure.

Description

Electrical panel for Pump Station #3.

Justification

An equipment replacement schedule allows the municipality to maintain balanced and functional pieces of critical equipment.

Operating Cost Impact/Impact on other Departments

Additional operating requirements, if any, will be absorbed within departmental budgets.

Impact of Not Proceeding

The use of equipment which has exceeded its useful life risks additional repair costs and increased equipment downtime.

Reserve/Deposit Forecast 2025 Proposed Budget

Type	Account	Est. Bal. At 12/31/24	Estimated Funding Additions						2025-2030	Est. Bal.
			2025	2026	2027	2028	2029	2030	Expenses	12/31/30
Reserve	Tax Stabilization	4,800,000	106,000	108,100	110,300	112,500	114,800	117,100	(668,800)	4,800,000
Reserve	LaSalle Landing/Waterfront	4,500,000	800,000	816,000	832,300	848,900	865,900	883,200	(7,046,300)	2,500,000
Reserve	Working Capital	1,000,000	50,000	50,000	50,000	50,000	50,000	50,000	(300,000)	1,000,000
Reserve	Facility Capital	3,500,000	550,000	561,000	572,200	583,600	595,300	607,200	(800,000)	6,169,300
Reserve	Insurance	450,000	91,000	92,800	94,700	96,600	98,500	100,500	(574,100)	450,000
Reserve	Strategic Planning	1,600,000	300,000	306,000	312,100	318,300	324,700	331,200	(3,492,300)	-
Reserve	Information Technology	220,000	270,000	325,400	331,900	338,500	345,300	352,200	(1,963,300)	220,000
Reserve	Green Space / Woodlot	930,000	25,000	25,000	25,000	25,000	25,000	25,000	-	1,080,000
Reserve	Election	110,000	38,000	38,000	38,000	38,800	39,600	40,400	(217,800)	125,000
Reserve	Fire - Equipment	340,000	200,000	485,000	785,000	1,085,000	1,385,000	1,635,000	(5,575,000)	340,000
Reserve	Police - Equipment	180,000	200,000	200,000	200,000	200,000	200,000	200,000	(1,200,000)	180,000
Reserve	Fleet	650,000	540,000	550,800	561,800	573,000	584,500	596,200	(3,406,300)	650,000
Reserve	Asset Replace/Repair (IRR)	6,000,000	2,660,000	2,713,200	2,767,500	2,822,900	2,879,400	2,937,000	(16,780,000)	6,000,000
Reserve	Road Network	19,700,000	3,400,000	3,468,000	3,537,400	3,608,100	3,680,300	3,753,900	(23,447,700)	17,700,000
Reserve	Drains & Storm Water Mgt	14,100,000	2,200,000	2,244,000	2,288,900	2,334,700	2,381,400	2,429,000	(16,878,000)	11,100,000
Reserve	Sidewalk, trails and streetlights	130,000	530,000	540,600	551,400	562,400	573,600	585,100	(3,343,100)	130,000
Reserve	Long-term Capital Financing Stra	-	800,000	800,000	800,000	800,000	800,000	800,000	(4,800,000)	-
Reserve	Fuel System	190,000	20,000	20,000	20,000	20,000	20,000	20,000	(125,000)	185,000
Reserve	Transit	470,000	-	-	-	-	-	-	-	470,000
Reserve	Culture and Recreation	1,000,000	40,000	40,000	40,000	40,000	40,000	40,000	(240,000)	1,000,000
Reserve	Parks	5,000	220,000	224,400	228,900	233,500	238,200	243,000	(1,388,000)	5,000
Reserve	HR / Health and Safety	60,000	50,000	50,000	50,000	50,000	50,000	50,000	(300,000)	60,000
Reserve	Vollmer Complex (cap. Reinvest.)	770,000	180,000	50,000	50,000	50,000	50,000	50,000	(430,000)	770,000
Reserve	Planning Projects	230,000	38,000	38,000	38,000	38,000	38,000	38,000	(228,000)	230,000
Reserve	Accessibility Projects	1,000,000	140,000	142,800	145,700	148,600	151,600	154,600	(883,300)	1,000,000
Reserve	Development Charges-Growth	20,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	(9,000,000)	17,100,000
Reserve	Sewer Projects	9,700,000	2,500,000	1,510,000	1,530,000	1,560,000	1,580,000	1,580,000	(10,260,000)	9,700,000
Reserve	Water Projects	12,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	(18,000,000)	12,500,000
Reserve	Water Emergency	1,500,000	-	-	-	-	-	-	-	1,500,000
Reserve	LDC-Non Growth	17,000,000	600,000	612,000	624,200	636,700	649,400	662,400	(7,000,000)	13,784,700
Reserve	Contributions - Developers	1,200,000	25,000	25,000	25,000	25,000	25,000	25,000	(600,000)	750,000
Reserve	Deposits - Developers	7,000,000	-	-	-	-	-	-	(150,000)	6,850,000
Reserve Fund	Building Activity	1,250,000	-	-	-	-	-	-	-	1,250,000
Reserve Fund	Essex Power Equity	13,700,000	500,000	500,000	500,000	500,000	500,000	500,000	-	16,700,000
Dep./Def. Rev.	Sick Leave Accounts	-	-	-	-	-	-	-	-	-
Dep./Def. Rev.	Canada Community Building	3,300,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	(9,900,000)	3,480,000
Dep./Def. Rev.	Provincial Gas Tax	280,000	285,000	285,000	285,000	285,000	285,000	285,000	(1,990,000)	-
Dep./Def. Rev.	OCIF Formula Based Grant	3,800,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	(6,600,000)	3,800,000
Dep./Def. Rev.	Parkland	1,400,000	160,000	163,200	166,500	169,800	173,200	176,700	-	2,409,400
Total Reserves, Reserve Funds and Deposits		154,665,000	24,298,000	23,764,300	24,341,800	24,934,900	25,523,700	26,047,700		145,988,400