



**The Corporation of the Town of LaSalle  
Police Services Board Public Meeting  
Agenda**

**Monday, May 15, 2023, 5:00 PM**

**Council Chambers, LaSalle Civic Centre, 5950 Malden Road**

**Secretary's Note:** A live recording of the meeting can be viewed by watching the live stream at: [www.youtube.com/@TownofLaSalleON](https://www.youtube.com/@TownofLaSalleON). Accessible formats or communication supports are available upon request. Contact the Board Secretary, [tmailloux@lasalle.ca](mailto:tmailloux@lasalle.ca), 519-969-7770 extension 1233.

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	<b>Pages</b>
<b>A. Opening Business</b>	
1. Call to Order	
2. Disclosures of Pecuniary Interest and the General Nature Thereof	
3. Adoption of Minutes	3
Recommendation That the minutes of the LaSalle Police Services Board committee and public meetings held March 20, 2023 be adopted as presented.	
<b>B. Presentations/Delegations</b>	
1. Introduction of Police Constables - Eamon Gorman & Jack Bartlett	6
<b>C. Reports/Correspondence for Action</b>	
<b>D. Information Items to be Received</b>	
1. LaSalle Police Services Board 2023 Correspondence Summary Number 2	8
Recommendation That the memorandum from the Board Secretary dated May 11, 2023 regarding the LaSalle Police Services Board 2023 Correspondence Summary Number 2 be received for information.	
2. Crime Stoppers Coordinator & Statistical Report (March & April 2023)	12
Recommendation That the Windsor & Essex County Crime Stoppers Coordinator and Statistical reports for the months of March and April 2023 be received for information.	

3. LaSalle Police Service Monthly Statistics (February & March 2022/2023) 24
- Recommendation  
That the memorandum from Chief Davies dated May 1, 2023 regarding the LaSalle Police Service monthly statistics for comparison the months of February and March 2022/2023 be received for information.
4. LaSalle Police Service 2022 4th Quarter Financial Report & 2023 1st Quarter Financial Report 27
- Recommendation  
That the memorandum from Chief Davies dated May 10, 2023 regarding the 2022 4th Quarter Financial Report and 2023 1st Quarter Financial Report be received for information.
5. LaSalle Police Service Financial Statements (December 2022, Capital 2022, March 2023, Capital 2023) 37
- Recommendation  
That the memorandum from Chief Davies dated May 10, 2023 regarding the LaSalle Police Service Financial Statements for the period ending December 31, 2022 and Capital Projects Summary for 2022 (as of April 12, 2023), and Financial Statements for the period ending March 31, 2023 and Capital Projects Summary for 2023 (as of April 12, 2023) be received for information.
6. LaSalle Police Services Board Financial Statements (March & April 2023) 46
- Recommendation  
That the LaSalle Police Services Board Financial Statements for the periods ending March 31 and April 30, 2023 be received for information.

**E. Questions/Statements by Board Members**

**F. Schedule of Upcoming Meetings/Events**

June 19, 2023 - LaSalle Police Services Board Committee and Public meetings:

- 4:30 p.m. Committee, 5:00 p.m. Public

**G. Adjournment**



**The Corporation of the Town of LaSalle**  
**Minutes of a Public Meeting of the Town of LaSalle Police Services Board**

March 20, 2023, 5:00 p.m.  
Council Chambers, LaSalle Civic Centre, 5950 Malden Road

Board Members Present: Mayor Crystal Meloche, Deputy Mayor Michael Akpata, Daniel Allen, Marie Campagna

Board Members Regrets: Morris Brause

Administration Present: Chief of Police Duncan Davies, Deputy Chief of Police Jason Woods, Board Secretary Tanya Mailloux

Additional Present: Ronald LeClair, Zone 6 Advisor

**Secretary's Note:** A recording of the meeting can be viewed at the following link: [www.youtube.com/@TownofLaSalleON](https://www.youtube.com/@TownofLaSalleON)

**A. Opening Business**

1. Call to Order

Mayor Meloche presides as Chair and calls the meeting to order at 5:04 p.m.

2. Disclosures of Pecuniary Interest and the General Nature Thereof

There are no declarations of conflict of interest on the public agenda.

3. Adoption of Minutes

4624/23

Moved By: M. Campagna

Seconded By: D. Allen

That the minutes of the LaSalle Police Services Board committee and public meetings held January 16, 2023 be adopted as presented.

**Carried.**

**B. Presentations/Delegations**

None.

**C. Reports/Correspondence for Action**

1. 2023 OAPSB Zone 6 Annual Membership Fees

4625/23

Moved By: D. Allen

Seconded By: Deputy Mayor Akpata

That the memorandum from the Board Secretary dated March 14, 2023 regarding the 2023 OAPSB Zone 6 Annual Membership Fees and related attachments be received and that the 2023 OAPSB Zone 6 annual fees be approved for payment.

**Carried.**

**D. Information Items to be Received**

1. Online Property Auction - November 2022

4626/23

Moved By: Deputy Mayor Akpata

Seconded By: M. Campagna

That the memorandum from Chief Davies dated March 1, 2023 regarding the LaSalle Police Service Online Property Auction held November 1, 2022 to November 11, 2022 be received for information.

**Carried.**

2. Collection of Identifying Information in Certain Circumstances 2022 Annual Report

4627/23

Moved By: D. Allen

Seconded By: Deputy Mayor Akpata

That the memorandum from Chief Davies dated March 3, 2023 regarding the LaSalle Police Service Collection of Identifying Information in Certain Circumstances 2022 Annual Report be received for information.

**Carried.**

3. Missing Persons Act - 2022 Form 7 Annual Report

4628/23

Moved By: M. Campagna

Seconded By: D. Allen

That the memorandum from Chief Davies dated March 7, 2023 regarding the LaSalle Police Service Missing Persons Act - 2022 Form 7 Annual Report be received for information.

**Carried.**

4. LaSalle Police Service 2023 Community Charity Golf Tournament & 2022 LaSalle Police Youth Foundation Financial Statement

4629/23

Moved By: Deputy Mayor Akpata

Seconded By: D. Allen

That the memorandum from Chief Davies dated March 1, 2023 regarding the LaSalle Police Service 2023 Community Charity Golf Tournament and 2022 LaSalle Police Youth Foundation Financial Statements of December 31, 2022 (as of January 10, 2023) be received for information.

**Carried.**

5. Crime Stoppers Coordinator & Statistical Report (January & February 2023)

4630/23

Moved By: M. Campagna

Seconded By: Deputy Mayor Akpata

That the Windsor & Essex County Crime Stoppers Coordinator and Statistical report for the months of January and February 2023 be received for information.

**Carried.**

6. LaSalle Police Service Monthly Statistics (December 2021/2022 & January 2022/2023)

4631/23

Moved By: Deputy Mayor Akpata

Seconded By: D. Allen

That the memorandum from Chief Davies dated March 2, 2023 regarding the LaSalle Police Service monthly statistics for comparison the months of December 2021/2022 and January 2022/2023 be received for information.

**Carried.**

7. LaSalle Police Service Financial Statements (December 2022 draft)

4632/23

Moved By: D. Allen

Seconded By: M. Campagna

That the memorandum from Chief Davies dated March 9, 2023 regarding the LaSalle Police Service Financial Statements for the period ending December 31, 2022 (draft as of March 7, 2023) be received for information.

**Carried.**

8. LaSalle Police Services Board Financial Statements (December 2022 & January 2023)

4633/23

Moved By: M. Campagna

Seconded By: Deputy Mayor Akpata

That the LaSalle Police Services Board Financial Statements for the periods ending December 31, 2022 (as at March 7, 2023) and January 31, 2023 be received for information.

**Carried.**

**E. Questions/Statements by Board Members**

None.

**F. Schedule of Upcoming Meetings/Events**

April 17, 2023 - LaSalle Police Services Board Committee and Public meetings:

- 4:30 p.m. Committee, 5:00 p.m. Public

**G. Adjournment**

The meeting is adjourned at the call of the Chair at 5:16 p.m.

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Chair: Mayor Crystal Meloche

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Recording Secretary: Tanya Mailloux



1880 Normandy Street, LaSalle, Ontario, N9H 1P8  
Phone: 519-969-5210  
Fax: 519-969-2662

## **LaSalle Police Service Public Memorandum**

**To:** LaSalle Police Services Board

**From:** Duncan Davies, Chief of Police

**Date:** May 8, 2023

**Subject:** Introduction of Police Constables

### **Background:**

LaSalle Police Service is pleased and proud to announce the hiring of the Services newest members.

Eamon Gorman began his position as a Police Cadet and was sworn in with the LaSalle Police Service on December 12, 2022. Eamon Gorman completed his Basic Constable Training at the Ontario Police College on March 30, 2023 and was promoted to 4<sup>th</sup> Class Police Constable on April 3, 2023.

Fourth Class Constable Eamon Gorman Biography (to be read)

Jack Bartlett began his position as a Police Cadet and was sworn in with the LaSalle Police Service on December 19, 2022. Jack Bartlett completed his Basic Constable Training at the Ontario Police College on March 30, 2023 and was promoted to 4<sup>th</sup> Class Constable on April 3, 2023.

Fourth Class Constable Jack Bartlett Biography (to be read)

**Recommendation:**

That this memorandum be received

for information. Respectfully

submitted,

A handwritten signature in black ink, appearing to read 'Duncan Davies', with a stylized flourish at the end.

Duncan Davies  
Chief of Police  
LaSalle Police Service



## **LaSalle Police Services Board Public Memorandum**

**To:** LaSalle Police Services Board

**From:** T. Mailloux, Board Secretary

**Date:** May 11, 2023

**Subject:** LaSalle Police Services Board 2023 Correspondence Summary Number 2

### **Recommendation:**

That the memorandum from the Board Secretary dated May 11, 2023 regarding the LaSalle Police Services Board 2023 Correspondence Summary Number 2 be received for information.

### **Background:**

Attached is a summary of emails received from the Ministry of the Solicitor General (MSG) regarding the All Chiefs and Board Memos, email correspondence from the Ontario Association of Police Services Boards (OAPSB), and email correspondence from the Association of Municipalities of Ontario (AMO) for the period from January 12, 2023 through May 11, 2023.

The emails listed in the summary are forwarded to the Board members for their review as they are received by the Board Secretary. I have recently been made aware that the LaSalle Police Services Board contact was removed from the email distribution list sometime in January when they did a master cleanup of their distribution list; therefore, the LaSalle Police Services Board has not been receiving the All Chiefs Memo's. I have recently requested to be placed back on the list as soon as I was made aware.

If Board members are interested in reviewing the All Chief's Memo's released between January 10, 2023 and May 7, 2023, they are available on the OAPSB website under the member's portal. I have listed them out on the attached summary. If you require assistance with your OAPSB member login, please contact the Board Secretary.

Respectfully submitted,

Tanya Mailloux, Secretary  
LaSalle Police Services Board

Attachment



## LaSalle Police Services Board 2023 Correspondence Summary #2

All MSG, OAPSB, and AMO emails/correspondence that are emailed to the Board Secretary are forwarded to Board members when received. The memos are placed on the agenda upon a Board member's request.

Date	Reference Number	Subject
January 16, 2023	23-0001	Bill S-4
January 23, 2023	23-0002	Annual Reporting Requirements: Major Case Management and Violent Crime Linkage Analysis System
January 27, 2023	23-0003	Upcoming Release of Ontario Major Case Management Software: PowerCase 7.0
January 27, 2023	23-0004	Regulations Amending Certain Regulations Made Under the Firearms Act: SOR/2022-91
February 1, 2023	23-0006	Rapid Integrated Ballistics Identification System
February 2, 2023	23-0007	2023 Promotional Exams
February 7, 2023	23-0008	Inspector General of Policing
February 14, 2023	23-0009	Interprovincial Record Exchange System Unavailable for Québec, January 30 to February 16, 2023
February 17, 2023	23-0010	Online Course on the Provincial Animal Welfare Services Act, 2019
February 23, 2023	23-0011	DNA Canvass Protocol
February 27, 2023	23-0012	Digital Disclosure Hub Delay
February 28, 2023	23-0013	Inclusion of the Dräger Alcotest® 7000 in the Intoxilyzer® 8000C and 9000 training courses
February 28, 2023	23-0014	Requests for Occurrence Reports by the Private Security and Investigative Services Branch
March 1, 2023	23-0015	Expansion of the Basic Constable Training Program
March 7, 2023	23-0016	Missing Persons Act – 2022 Annual Report and Training Supports

Date	Reference Number	Subject
March 14, 2023	23-0017	Ministry Planned Inspections of Municipal Police Services and the Ontario Provincial Police (OPP): 2023-24
March 14, 2023	23-0018	DNA Canvassing: Young Person Biological Sample Consent Form
March 27, 2023	23-0019	Online Temporary Driver's Licence
March 29, 2023	23-0020	2023-24 Mobile Crisis Response Team Enhancement Grant
March 31, 2023	23-0022	Ontario Provincial Police CPIC Request Protocol
April 3, 2023	23-0023	Revised English and French Versions of the Provincial Use of Force Report
April 6, 2023	23-0024	Forensic Laboratories Act, 2018, to come into force on January 1, 2024
April 12, 2023	23-0025	Updated Protocol on the Disclosure of Police Records to the Ontario Parole Board
April 14, 2023	23-0026	2022 Firearm Data Submission Under the Police Services Act
April 20, 2023	23-0027	Revocation of Ontario Regulation 46/20 ("Temporary Rules Governing Conduct Review Programs")
April 21, 2023	23-0028	Understanding and Working with Sexually Exploited Youth – Provincial Anti-Human Trafficking Training Sessions
April 25, 2023	23-0029	Access to Record-Level Police Data from Statistics Canada
April 25, 2023	23-0030	Changes to the Basic Constable Training (BCT) Program
April 26, 2023	23-0031	Police Week 2023: May 14-20, 2023 Provincial Theme "Building Bridges: Celebrating Police - Community Partnerships"
April 26, 2023	23-0032	Motor Vehicle Collision Report Update
April 27, 2023	23-0033	Reminder: Electronic Logging Device Requirements for Commercial Bus Operators

Date	Reference Number	Subject
May 1, 2023	23-0034	Unauthorized Use of Drones at Youth Justice Custody/Detention Facilities
May 3, 2023	23-0035	Ontario Closed Circuit Television (CCTV) Grant Program – Call for Applications for Fiscal Year 2023-2024
May 8, 2023	23-0036	Upcoming Initiatives to Combat Auto Theft
May 10, 2023	23-0037	Uniform Crime Reporting Survey (UCR2.4 & 2.5) Implementation and Feedback Request
May 10, 2023	23-0038	Retirement Notification – Ontario Major Case Management Provincial Lead Shelley Tarnowski



## **Windsor & Essex County Crime Stoppers**

Police Coordinator Report

March 1<sup>st</sup> – 31<sup>st</sup>, 2023

### **Overview**

Crime Stoppers exists to provide a means for the public to pass along anonymous information that assists in solving crimes, recovering stolen property, seizing illegal drugs, and locating those for whom there is an outstanding warrant of arrest. Locally, the program is operated jointly as Windsor-Essex County Crime Stoppers and has the responsibility to receive and disseminate information to all law enforcement agencies within Essex County.

### **Program Education and Community Events**

Chuck-A-Puck Event at Windsor Spitfires Game – March 15<sup>th</sup>

Crime Stoppers Presentation at Filipino Community Centre- March 22<sup>nd</sup>

Community Housing Corporation Health Fair- 2455 Rivard- March 27<sup>th</sup>

### **AM800**

“Crime of the Week” report with AM800 radio recorded every Monday which airs every Tuesday morning and afternoon.

- March 6<sup>th</sup> – WPS – Cold Case Dee Dee Williamson and Xavier Rucker homicide
- March 13<sup>th</sup> – Grandparent Scam
- March 20<sup>th</sup> – WPS – Robbery with offensive weapon 7100 block Tecumseh Road East
- March 27<sup>th</sup> – LaSalle Police- Arson at 1077 Reaume Road

### **St. Clair College-Media Plex and Radio CJAM FM 99.1**

- Recorded weekly – Crime of the Week.

### **CTV News**

- Arson in 300 block of Giles Blvd East

### **Social Media**

- Daily/Weekly Facebook, Twitter and Instagram posts

## Crime Stoppers Upcoming Calendar

- Charity K9 Calendar for 2023/2024
- Raffle Calendar- selling \$20 each- Draw in June. More details to come.
- Community Housing Corporation Health Fair- 920 Ouellette Ave- April 3<sup>rd</sup>
- Crime Stoppers Presentation at St. Clair College- April 4<sup>th</sup>
- Point Pelee Southern Footprints Run- April 23<sup>rd</sup>
- Recycling Day at Devonshire Mall- April 29<sup>th</sup>
- Save the date- Crime Stoppers Golf Tournament August 24<sup>th</sup>

This statistical report is reflective of March 1<sup>st</sup>-31<sup>st</sup>, 2023.

Crime Stoppers tip information was distributed to the following agencies during this period.

Windsor Police Service

WPS - Amherstburg Detachment

Ontario Provincial Police

LaSalle Police Service

Ministry of Revenue and Finance

Windsor & Essex County Health Unit- Tobacco Enforcement

CBSA

ROPE

Windsor Police Criminal Intelligence Unit – Cannabis Enforcement

### **Attached documents include:**

Police Coordinators Report

Monthly Statistical Report

Tip Summary Report

### **This Report was Prepared By:**

Constable Lauren Brisco – WPS Police Coordinator

*TOTAL POPULATION REPRESENTED – 398,718 (2019 CENSUS)*

*POPULATION (CITY) – 217,188*

*POPULATION (COUNTY) – 126,314*

*POPULATION (LASALLE) – 33,180*

*POPULATION (AMHERSTBURG) – 22,036*

*\*\*SI on Statistical Report is “Since Inception” –*

*1985*

Statistic	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Tips Received	175	166	152	0	0	0	0	0	0	0	0	0
Tip Follow-ups	138	100	100	0	0	0	0	0	0	0	0	0
Arrests	4	8	9	0	0	0	0	0	0	0	0	0
Cases Cleared	2	7	11	0	0	0	0	0	0	0	0	0
Charges Laid	18	24	26	0	0	0	0	0	0	0	0	0
Fugitives	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Discipline	0	0	0	0	0	0	0	0	0	0	0	0
# of Rewards Approved	1	6	8	0	0	0	0	0	0	0	0	0
Rewards Approved	\$750	\$2,700	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
# of Rewards Paid	0	3	4	0	0	0	0	0	0	0	0	0
Rewards Paid	\$0	\$1,100	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
# of Weapons Recovered	0	3	5	0	0	0	0	0	0	0	0	0
# of Vehicles Recovered	0	1	0	0	0	0	0	0	0	0	0	0
Property Recovered	\$0	\$38,750	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Recovered	\$910	\$13,021	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drugs Seized	\$49,250	\$62,300	\$72,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Recovered	\$50,160	\$114,071	\$76,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Statistic	Q1	Q2	Q3	Q4	YTD	SI
Tips Received	493	0	0	0	493	60,425
Tip Follow-ups	338	0	0	0	338	20,515
Calls Received	0	0	0	0	0	3,138
Arrests	21	0	0	0	21	7,079
Cases Cleared	20	0	0	0	20	10,418
Charges Laid	68	0	0	0	68	10,243
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	15	0	0	0	15	1,872
Rewards Approved	\$6,850	\$0	\$0	\$0	\$6,850	\$1,263,935
# of Rewards Paid	7	0	0	0	7	968
Rewards Paid	\$3,800	\$0	\$0	\$0	\$3,800	\$832,702
# of Weapons Recovered	8	0	0	0	8	553
# of Vehicles Recovered	1	0	0	0	1	33
Property Recovered	\$42,250	\$0	\$0	\$0	\$42,250	\$13,474,173
Cash Recovered	\$14,281	\$0	\$0	\$0	\$14,281	\$604,449
Drugs Seized	\$183,780	\$0	\$0	\$0	\$183,780	\$119,513,368
Total Recovered	\$240,311	\$0	\$0	\$0	\$240,311	\$133,591,990

# Windsor - Essex County Crime Stoppers Tip Summary Report

Created Date: 2023/03/01 to 2023/03/31

Offense Type	Count
Animal Cruelty	1
Arson	3
Assault	3
Attempt Murder	0
Breach of Condition	0
Break and Enter	3
By Law	1
Child Abuse	0
COVID-19	0
Cybercrime	0
Disqualified Driving	3
Drugs	29
Elder Abuse	0
Fraud	21
Highway Traffic Act	2
Hit and Run / Fail to Remain	2
Homicide	3
Human Smuggling	0
Human Trafficking	0
Illegal Cigarettes	0
Immigration	2



Impaired Driver	2
Indecent Act	0
Liquor (sales to minors, sales without licence)	0
Mischief	0
Missing Person	5
Motor Vehicle Collision	0
Possession of Stolen Property	0
Prostitution/Morality	0
Repeat Impaired Driver	0
Robbery	6
Sexual Assault	1
Stolen Vehicle	2
Suspended Driver	2
Suspicious Activity	6
Terrorism	2
Test Tip	0
Theft	28
Threats	0
Warrant	1
Weapons	4
<i>Other</i>	17
<i>Unknown</i>	5
<b>Total</b>	<b>154</b>



## **Windsor & Essex County Crime Stoppers** Police Coordinator Report April 1<sup>st</sup>-30<sup>th</sup>, 2023

### **Overview**

Crime Stoppers exists to provide a means for the public to pass along anonymous information that assists in solving crimes, recovering stolen property, seizing illegal drugs, and locating those for whom there is an outstanding warrant of arrest. Locally, the program is operated jointly as Windsor-Essex County Crime Stoppers and has the responsibility to receive and disseminate information to all law enforcement agencies within Essex County.

### **Program Education and Community Events**

- April 3<sup>rd</sup> - Community Housing Corporation – Health Fair Booth @ 920 Ouellette, Windsor.
- April 22<sup>nd</sup> - Take Back Your Drugs Event @ Devonshire Mall
- April 23<sup>rd</sup> – Southern Footprints Run @ Point Pelee National Park

### **AM800**

“Crime of the Week” report with AM800 radio recorded every Monday which airs every Tuesday morning and afternoon.

- April 3<sup>rd</sup> – WPS Arson – 300 Block of Giles Blvd.
- April 10<sup>th</sup> – Lock it or lose it
- April 18<sup>th</sup> – WPS Arson – 1600 Block of Drouillard Rd.
- April 24<sup>th</sup> – Kingsville OPP Robbery – 1500 Block of County Road 20

### **St. Clair College-Media Plex and Radio CJAM FM 99.1**

- Last recording on April 18<sup>th</sup> for the summer.

### **CTV News**

- Arson 300 Block of Giles Blvd.

### **Social Media**

- Daily/Weekly Facebook, Twitter and Instagram posts

## Crime Stoppers Upcoming Calendar

- Charity K9 Calendar for 2023/2024
- Raffle Calendar Sales until May 31<sup>st</sup> – Draws held daily in June
- St Clair College Booth May 4<sup>th</sup> and 5<sup>th</sup>
- Police Week Devonshire Mall May 11<sup>th</sup>-13<sup>th</sup>
- Domino's Pizza Event in Leamington – May 13<sup>th</sup> and 14<sup>th</sup>
- Police Week Lasalle Police May 17<sup>th</sup>-20<sup>th</sup>
- Golf Tournament – Kingsville Golf & Country Club – August 24<sup>th</sup>

This statistical report is reflective of April 1<sup>st</sup>-30<sup>th</sup>, 2023.

Crime Stoppers tip information was distributed to the following agencies during this period.

Windsor Police Service  
WPS - Amherstburg Detachment  
Ontario Provincial Police  
LaSalle Police Service  
Ministry of Revenue and Finance  
Windsor & Essex County Health Unit- Tobacco Enforcement  
CBSA  
ROPE

### **Attached documents include:**

Police Coordinators Report  
Monthly Statistical Report  
Tip Summary Report

### **This Report was Prepared By:**

Constable Sarah Werstein – OPP Police Coordinator

*TOTAL POPULATION REPRESENTED – 398,718 (2019 CENSUS)*

*POPULATION (CITY) – 217,188*

*POPULATION (COUNTY) – 126,314*

*POPULATION (LASALLE) – 33,180*

*POPULATION (AMHERSTBURG) – 22,036*

*\*\*SI on Statistical Report is “Since Inception” –  
1985*



# Windsor - Essex County Crime Stoppers - Statistical Report

Filter Date: December 2023    Run Date: 2023/05/01

Statistic	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Tips Received	175	166	152	135	1	0	0	0	0	0	0	0
Tip Follow-ups	138	100	100	85	1	0	0	0	0	0	0	0
Arrests	4	8	9	3	0	0	0	0	0	0	0	0
Cases Cleared	2	7	11	2	0	0	0	0	0	0	0	0
Charges Laid	18	24	26	4	0	0	0	0	0	0	0	0
Fugitives	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Discipline	0	0	0	0	0	0	0	0	0	0	0	0
# of Rewards Approved	1	6	8	3	0	0	0	0	0	0	0	0
Rewards Approved	\$750	\$2,700	\$3,400	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
# of Rewards Paid	0	3	4	0	0	0	0	0	0	0	0	0
Rewards Paid	\$0	\$1,100	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
# of Weapons Recovered	0	3	5	0	0	0	0	0	0	0	0	0
# of Vehicles Recovered	0	1	0	1	0	0	0	0	0	0	0	0
Property Recovered	\$0	\$38,750	\$3,500	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Recovered	\$910	\$13,021	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drugs Seized	\$49,250	\$62,300	\$72,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Recovered	\$50,160	\$114,071	\$76,080	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Statistic	Q1	Q2	Q3	Q4	YTD	SI
Tips Received	493	136	0	0	629	60,561
Tip Follow-ups	338	86	0	0	424	20,601
Calls Received	0	0	0	0	0	3,138
Arrests	21	3	0	0	24	7,082
Cases Cleared	20	2	0	0	22	10,420
Charges Laid	68	4	0	0	72	10,247
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	15	3	0	0	18	1,875
Rewards Approved	\$6,850	\$1,000	\$0	\$0	\$7,850	\$1,264,935
# of Rewards Paid	7	0	0	0	7	968
Rewards Paid	\$3,800	\$0	\$0	\$0	\$3,800	\$832,702
# of Weapons Recovered	8	0	0	0	8	553
# of Vehicles Recovered	1	1	0	0	2	34
Property Recovered	\$42,250	\$80,000	\$0	\$0	\$122,250	\$13,554,173
Cash Recovered	\$14,281	\$0	\$0	\$0	\$14,281	\$604,449
Drugs Seized	\$183,780	\$0	\$0	\$0	\$183,780	\$119,513,368
Total Recovered	\$240,311	\$80,000	\$0	\$0	\$320,311	\$133,671,990

# Windsor - Essex County Crime Stoppers Tip Summary Report

Created Date: 2023/04/01 to 2023/05/01

Offense Type	Count
Animal Cruelty	1
Arson	1
Assault	6
Attempt Murder	0
Breach of Condition	0
Break and Enter	10
By Law	0
Child Abuse	1
COVID-19	0
Cybercrime	0
Disqualified Driving	3
Drugs	38
Elder Abuse	0
Fraud	6
Highway Traffic Act	6
Hit and Run / Fail to Remain	0
Homicide	4
Human Smuggling	0
Human Trafficking	0
Illegal Cigarettes	2
Immigration	0

Impaired Driver	1
Indecent Act	1
Liquor (sales to minors, sales without licence)	0
Mischief	0
Missing Person	2
Motor Vehicle Collision	0
Possession of Stolen Property	0
Prostitution/Morality	0
Repeat Impaired Driver	0
Robbery	3
Sexual Assault	6
Stolen Vehicle	1
Suspended Driver	1
Suspicious Activity	5
Terrorism	0
Test Tip	0
Theft	11
Threats	1
Warrant	6
Weapons	2
<i>Other</i>	19
<i>Unknown</i>	1
<b>Total</b>	<b>138</b>



1880 Normandy Street, LaSalle, Ontario, N9H 1P8  
Phone: 519-969-5210  
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## **LaSalle Police Service Public Memorandum**

**To:** LaSalle Police Services Board

**From:** Duncan Davies, Chief of Police

**Date:** May 1, 2023

**Subject:** Monthly Statistics for Comparison – February 2022/2023 & March 2022/2023

### **Background:**

Please find attached a comparative summary of the monthly statistics for the months of February 2022/2023 & March 2022/2023.

### **Recommendation:**

That the LaSalle Police Services Board receive this memorandum and attachments for information.

Respectfully submitted,

Duncan Davies  
Chief of Police  
LaSalle Police Service

Attachments: LPS Monthly Statistics For Comparison



# LaSalle Police Service Monthly Statistics for Comparison



## Monthly Statistics for Comparison

The following table compares the data from February 2022 to February 2023 for the following items:

- Police CAD Calls For Service – Includes all reactive calls for service and proactive police activities with selected complaint types.
- RMS Occurrence Reports – Includes all police reports for police investigations.
- Charges – Includes the number of counts against accused persons (criminal) and defendants (provincial or municipal).
- Traffic Warnings/Cautions – Includes the number of counts where traffic charges were considered but a warning/caution issued instead.
- Police Clearances – Includes the number of clearances processed in person or online.

Item	February 2022	February 2023	Number Change
Total Police CAD Calls For Service	582	689	+107
Number of 911 Misdials	93	97	+4
Number of MVAs	48	24	-24
Total Number of RMS Occurrence Reports	176	159	-17
Total Number of Charges Laid	111	132	+21
Number of Criminal Charges	26	19	-7
Number of Traffic Charges	85	113	+28
Number of Traffic Warnings/Cautions	105	158	+53
Total Number of Police Clearances Processed	98	106	+8

# LaSalle Police Service Monthly Statistics for Comparison



## Monthly Statistics for Comparison

The following table compares the data from March 2022 to March 2023 for the following items:

- Police CAD Calls For Service – Includes all reactive calls for service and proactive police activities with selected complaint types.
- RMS Occurrence Reports – Includes all police reports for police investigations.
- Charges – Includes the number of counts against accused persons (criminal) and defendants (provincial or municipal).
- Traffic Warnings/Cautions – Includes the number of counts where traffic charges were considered but a warning/caution issued instead.
- Police Clearances – Includes the number of clearances processed in person or online.

Item	March 2022	March 2023	Number Change
Total Police CAD Calls For Service	601	755	+154
Number of 911 Misdials	80	92	+12
Number of MVAs	31	30	-1
Total Number of RMS Occurrence Reports	172	187	+15
Total Number of Charges Laid	87	136	+49
Number of Criminal Charges	25	34	+9
Number of Traffic Charges	62	102	+40
Number of Traffic Warnings/Cautions	140	139	-1
Total Number of Police Clearances Processed	152	159	+7



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## **LaSalle Police Service Public Memorandum**

**To:** LaSalle Police Services Board

**From:** Duncan Davies, Chief of Police

**Date:** May 10, 2023

**Subject:** 4<sup>th</sup> Quarter Financial Report 2022; 1<sup>st</sup> Quarter Financial Report 2023

### **Background:**

Please find attached "Police 4<sup>th</sup> Quarter Financial Report 2022" and "Police 1<sup>st</sup> Quarter Financial Report 2023" provided by Gaetano Ferraro, Manager of Finance & Deputy Treasurer with the Town of LaSalle. These reports have been requested on a quarterly basis.

### **Recommendation:**

That this memorandum and attachments be received for information.

Respectfully submitted,

Duncan Davies Chief  
of Police LaSalle  
Police Service

Attach.



## Public Memorandum

**To:** LaSalle Police Services Board

**From:** Tano Ferraro, Manager of Finance/Deputy Treasurer

**Date:** April 19, 2023

**Subject:** Police 4<sup>th</sup> Quarter Financial Report

### Recommendation:

That the memorandum from the Manager of Finance/Deputy Treasurer dated April 19, 2023 regarding the LaSalle Police Service 2022 fourth quarter report be received as presented.

### Background:

#### Purpose:

To provide a report to members of the LaSalle Police Services Board detailing the financial position of the Police department as of the 2022 fourth quarter.

#### Analysis and Comments:

LaSalle Police Revenue and Expenses	2022 Budget	2022 YTD	% Budget to Actual	2021 Budget	2021 YTD	% Budget to Actual	2021 Year End Actual
Grants	-252,000	-285,163	113.2%	-59,000	-64,018	108.5%	-64,018
Other Revenues	-140,000	-181,200	129.4%	-140,000	-152,277	108.8%	-152,277
<b>Total Revenue</b>	-392,000	-466,363	119.0%	-199,000	-216,295	108.7%	-216,295
Wages & Benefits	7,996,100	8,148,345	101.9%	7,339,100	7,276,079	99.1%	7,276,079
Administrative Expenses	257,100	284,044	110.5%	193,400	234,509	121.3%	234,509
Personnel Expenses	140,500	156,347	111.3%	134,300	106,565	79.3%	106,565
Facility Expenses	2,000	2,375	118.8%	153,000	162,416	106.2%	162,416
Vehicle/Equipment	134,100	213,593	159.3%	134,100	156,696	116.9%	156,696
Program Services	115,500	170,202	147.4%	135,800	131,237	96.6%	131,237
Transfers to Own Funds	190,000	190,000	100.0%	190,000	190,000	100.0%	190,000
<b>Total Expenses</b>	8,835,300	9,164,906	103.7%	8,279,700	8,257,502	99.7%	8,257,502
<b>Total Police</b>	8,443,300	8,698,543	103.0%	8,080,700	8,041,207	99.5%	8,041,207

#### Overall Summary

Overall, as of the end of the fourth quarter the LaSalle Police Service has exceeded the annual budget by 3% whereas in 2021 the LPS was 0.5% below budget.

### **Grants**

Grant revenue exceeded budget as a result of an increase in the Community Safety and Policing grant.

### **Other Revenue**

Revenue related to the Youth Foundation have exceeded budget, however are offset by costs related to the youth foundation which are classified within the program services category. Miscellaneous revenue is below budgeted amounts however consistent with the prior year.

### **Wages and Benefits**

Wages and benefits exceeded the 2022 budget by \$152,000, representing significant portion of the overall variance. The variance is primarily attributable to investigations and overtime relating to staffing levels.

### **Administrative Expenses**

Administrative expenses are \$27,000 or 10% over budget, predominantly as a result of costs relating to information technology support and contractual increases. Other administrative expenses are consistent with the prior year.

### **Personnel Expenses**

Training and Uniform/Cleaning expenses were over budget and higher than the previous year. In particular, delays with uniforms resulted in lower costs in the previous year, however higher costs 2022.

### **Facility Expenses**

The budget relating to facility expenses has been transferred to the corporate facility department, consistent with other town facilities. The remaining facility budget relates to the dispatch main tower.

### **Vehicle/Equipment Expenses**

Vehicle expenses were significantly over budget and prior year levels. Rising fuel costs is the primary reason behind the increase as well as higher than budgeted repair costs and insurance. Additional vehicles were added to the fleet late in the year as well.

### **Program Services Expenses**

While programs services expenses are higher than budget, this is a result of Youth Foundation expenses which are offset by Youth Foundation revenues. Other expenses such as specialty units, crime prevention and public relations are consistent with budget and the prior year..

### **Transfer to Own Funds**

The Transfer to Own Funds budget is consistent with budget and the prior period. This transfer will fund the Police Reserve, which in turn will fund the purchase of capital items consistent with capital

planning. This process is consistent with the approach taken by the Town of LaSalle capital expenditures.

If you have any further questions, please do not hesitate to contact the author of this report.

Respectfully submitted,

Tano Ferraro  
Manager of Finance & Deputy Treasurer

Attachments:

- Appendix A – December 2022 Financial Statement

LaSalle Police Service Revenue and Expenses	2022 Budget	2022 YTD Actual	% Budget to Actual	2021 Budget	2021 YTD Actual	% Budget to Actual	2021 Year End Actual
10-4-320770-5160 GRANTS-PROV	-252,000	-285,163	113.2%	-59,000	-64,018	108.5%	-64,018
<b>Total Grants</b>	-252,000	-285,163	113.2%	-59,000	-64,018	108.5%	-64,018
10-4-320790-5173 DISPATCHING-KINGSVILLE	-45,000	-55,033	122.3%	-45,000	-52,412	116.5%	-52,412
10-4-320790-5269 YOUTH FOUNDATION	-13,000	-57,490	442.2%	-13,000	-29,869	229.8%	-29,869
10-4-320790-5999 MISC REVENUE	-82,000	-68,677	83.8%	-82,000	-69,996	85.4%	-69,996
<b>Total Other Revenues</b>	-140,000	-181,200	129.4%	-140,000	-152,277	108.8%	-152,277
<b>Total Revenue</b>	-392,000	-466,363	119.0%	-199,000	-216,295	108.7%	-216,295
10-4-320610-5160 GRANTS-PROV	0	-2,171	0.0%	-193,000	-193,239	100.1%	-193,239
10-4-320610-5288 WSIB REVENUE	0	-30,388	0.0%	0	-80,340	0.0%	-80,340
10-4-320610-5290 GROUP INSURANCE REVENUE	0	-16,957	0.0%	0	-11,593	0.0%	-11,593
10-5-320610-7000 REG PAY-FULL TIME	5,288,700	5,335,377	100.9%	4,938,000	4,957,513	100.4%	4,957,513
10-5-320610-7001 REG PAY-PART TIME	404,500	287,140	71.0%	394,500	316,507	80.2%	316,507
10-5-320610-7010 OVERTIME-FULL TIME	146,400	342,666	234.1%	146,200	182,058	124.5%	182,058
10-5-330610-7011 OVERTIME-PART TIME	7,200	38,686	537.3%	7,200	20,036	278.3%	20,036
10-5-320610-7020 SPEC PAY-FULL TIME	135,700	175,336	129.2%	135,100	242,800	179.7%	242,800
10-5-330610-7011 OVERTIME-PART TIME	15,900	7,678	48.3%	15,900	15,613	98.2%	15,613
10-5-320610-7080 EI	63,500	63,489	100.0%	58,300	56,466	96.9%	56,466
10-5-320610-7082 CPP	167,600	194,866	116.3%	143,800	168,610	117.3%	168,610
10-5-320610-7084 OMERS	630,200	665,141	105.5%	604,000	578,756	95.8%	578,756
10-5-320610-7086 EHT	113,400	124,341	109.6%	107,600	109,714	102.0%	109,714
10-5-320610-7088 WSIB	170,200	148,008	87.0%	155,600	153,316	98.5%	153,316
10-5-320610-7090 GROUP INSURANCE	353,500	336,609	95.2%	358,500	307,563	85.8%	307,563
10-5-320610-7092 GREEN SHIELD	499,300	478,524	95.8%	467,400	452,299	96.8%	452,299
<b>Total Wages &amp; Benefits</b>	7,996,100	8,148,345	101.9%	7,339,100	7,276,079	99.1%	7,276,079
10-5-320640-7100 OFFICE SUPPLIES	7,500	7,339	97.9%	7,500	5,493	73.2%	5,493
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS	4,000	5,068	126.7%	4,000	2,649	66.2%	2,649
10-5-320640-7104 POSTAGE/SHIPPING	2,000	931	46.6%	2,000	2,017	100.9%	2,017
10-5-320640-7109 RADIO COMM/LICENCE	2,400	4,145	172.7%	2,400	2,030	84.6%	2,030
10-5-320640-7114 MEETINGS/SPEC EXP	2,500	2,201	88.0%	2,500	2,932	117.3%	2,932
10-5-320640-7120 INSURANCE-GENERAL	29,100	29,090	100.0%	21,000	25,344	120.7%	25,344
10-5-320640-7150 TELEPHONE	8,000	11,557	144.5%	8,000	11,398	142.5%	11,398
10-5-320640-7170 CELL PHONE	10,000	11,643	116.4%	10,000	10,257	102.6%	10,257
10-5-320640-7500 OFFICE EQUIP/CONTRACTS	32,000	32,165	100.5%	32,000	34,764	108.6%	34,764
10-5-320640-7540 INFORMATION TECHNOLOGY	159,600	24,773	15.5%	104,000	137,625	132.3%	137,625
10-5-320640-7548 IT-CONTRACTS	0	99,138	0.0%	0	0	0.0%	0
10-5-320640-7549 IT-CONSULTING	0	55,994	0.0%	0	0	0.0%	0
<b>Total Administrative Expenses</b>	257,100	284,044	110.5%	193,400	234,509	121.3%	234,509
10-5-320650-7130 TRAVEL	1,500	1,981	132.1%	1,500	285	19.0%	285
10-5-320650-7132 CONF/SEMINAR	6,500	6,214	95.6%	6,500	537	8.3%	537
10-5-320650-7134 MEMBERSHIP/SUBSCR	4,300	6,759	157.2%	4,300	3,035	70.6%	3,035
10-5-320650-7137 TRAINING	46,000	51,753	112.5%	46,000	41,716	90.7%	41,716
10-5-320650-7140 UNIFORM/CLEANING	46,000	56,072	121.9%	46,000	35,353	76.9%	35,353
10-5-320650-7141 EQUIP TO PERSONNEL	36,200	33,568	92.7%	30,000	25,639	85.5%	25,639
<b>Total Personnel Expenses</b>	140,500	156,347	111.3%	134,300	106,565	79.3%	106,565
10-5-320660-7250 DISPATCH MAIN TOWER	2,000	2,375	118.8%	2,000	3,793	189.7%	3,793
10-5-320660-7600 INSURANCE-PROPERTY	0	0	0.0%	4,500	2,303	51.2%	2,303
10-5-320660-7610 HYDRO	0	0	0.0%	50,000	55,036	110.1%	55,036
10-5-320660-7620 WATER/SEWER	0	0	0.0%	1,500	1,210	80.7%	1,210
10-5-320660-7640 NATURAL GAS	0	0	0.0%	10,000	4,576	45.8%	4,576
10-5-320660-7660 BLDG REPAIR/MAINT	0	0	0.0%	13,000	28,959	222.8%	28,959
10-5-320660-7690 CUSTODIAL SERVICES	0	0	0.0%	72,000	66,539	92.4%	66,539
<b>Total Facility Expenses</b>	2,000	2,375	118.8%	153,000	162,416	106.2%	162,416
10-5-320670-7243 HISTORICAL VEH MAINT	200	329	164.5%	200	0	0.0%	0
10-5-320670-7244 RADAR/ROADSIDE EQUIP	2,200	3,572	162.4%	2,200	2,812	127.8%	2,812
10-5-320670-7700 INSURANCE-VEHICLE	16,300	24,241	148.7%	16,300	11,400	69.9%	11,400
10-5-320670-7720 FUEL	62,000	103,359	166.7%	62,000	70,664	114.0%	70,664
10-5-320670-7740 VEHICLE MAINT	48,000	76,485	159.3%	48,000	62,928	131.1%	62,928
10-5-320670-7760 VEHICLE LEASE	5,400	5,607	103.8%	5,400	8,892	164.7%	8,892
<b>Total Vehicle/Equipment</b>	134,100	213,593	159.3%	134,100	156,696	116.9%	156,696
10-5-320680-7200 LEGAL FEES	3,000	1,018	33.9%	23,000	2,855	12.4%	2,855
10-5-320680-7230 PUBLIC RELATIONS	3,000	3,177	105.9%	3,000	2,819	94.0%	2,819
10-5-320680-7232 CRIME PREVENTION	3,000	2,776	92.5%	3,000	2,297	76.6%	2,297
10-5-320680-7234 CRIMINAL INVESTIGATION	10,000	5,604	56.0%	10,000	10,533	105.3%	10,533
10-5-320680-7236 SPECIALTY UNITS	6,000	6,291	104.9%	3,500	1,962	56.1%	1,962
10-5-320680-7238 BICYCLE UNIT	0	0	0.0%	1,000	0	0.0%	0
10-5-320680-7239 ATV PROGRAM	0	0	0.0%	1,500	316	21.1%	316
10-5-320680-7240 TOWING	500	590	118.0%	800	81	10.1%	81
10-5-320680-7246 COURT SERVICES	74,000	82,371	111.3%	74,000	76,699	103.6%	76,699
10-5-320680-7249 PRISONER MEALS	200	33	16.5%	200	58	29.0%	58
10-5-320680-7269 YOUTH FOUNDATION	13,000	57,290	440.7%	13,000	29,869	229.8%	29,869
10-5-320680-8998 GRANT EXPENSE	0	8,102	0.0%	0	0	0.0%	0
10-5-320680-8999 MISC EXPENSE	2,800	2,950	105.4%	2,800	3,748	133.9%	3,748
<b>Total Program Services</b>	115,500	170,202	147.4%	135,800	131,237	96.6%	131,237

<b>LaSalle Police Service Revenue and Expenses</b>	<b>2022 Budget</b>	<b>2022 YTD Actual</b>	<b>% Budget to Actual</b>	<b>2021 Budget</b>	<b>2021 YTD Actual</b>	<b>% Budget to Actual</b>	<b>2021 Year End Actual</b>
10-5-320690-8983 TRANSFER-CAPITAL	0	0	0.0%	110,000	0	0.0%	0
10-5-320690-8986 TRANSFER-RESERVES	190,000	190,000	100.0%	80,000	190,000	237.5%	190,000
<b>Total Transfers to Own Funds</b>	190,000	190,000	100.0%	190,000	190,000	100.0%	190,000
<b>Total Expenses</b>	8,835,300	9,164,906	103.7%	8,279,700	8,257,502	99.7%	8,257,502
<b>Total Police</b>	8,443,300	8,698,543	103.0%	8,080,700	8,041,207	99.5%	8,041,207





## Public Memorandum

**To:** LaSalle Police Services Board

**From:** Tano Ferraro, Manager of Finance/Deputy Treasurer

**Date:** April 24, 2023

**Subject:** Police 1<sup>st</sup> Quarter Financial Report

### Recommendation:

That the memorandum from the Manager of Finance/Deputy Treasurer dated April 24, 2023 regarding the LaSalle Police Service 2023 first quarter report be received as presented.

### Background:

#### Purpose:

To provide a report to members of the LaSalle Police Services Board detailing the financial position of the Police department as of the 2023 first quarter.

### Analysis and Comments:

LaSalle Police Service Revenue and Expenses	2023 Budget	2023 YTD	% Budget to Actual	2022 Budget	2022 YTD	% Budget to Actual	2022 Year End Actual
Grants	-305,000	-58,199	19.1%	-252,000	-2,000	0.8%	-285,163
Other Revenues	-159,600	-31,883	20.0%	-140,000	-44,794	32.0%	-181,200
<b>Total Revenue</b>	<b>-464,600</b>	<b>-90,082</b>	<b>19.4%</b>	<b>-392,000</b>	<b>-46,794</b>	<b>11.9%</b>	<b>-466,363</b>
Wages & Benefits	8,637,900	2,058,176	23.8%	7,996,100	1,813,856	22.7%	8,148,345
Administrative Expenses	208,400	139,769	67.1%	257,100	130,486	50.8%	284,044
Personnel Expenses	149,000	25,307	17.0%	140,500	24,185	17.2%	156,347
Facility Expenses	2,000	0	0.0%	2,000	179	9.0%	2,375
Vehicle/Equipment	181,400	30,446	16.8%	134,100	33,657	25.1%	213,593
Program Services	121,500	7,710	6.3%	115,500	7,819	6.8%	170,202
Transfers to Own Funds	200,400	0	0.0%	190,000	0	0.0%	190,000
<b>Total Expenses</b>	<b>9,500,600</b>	<b>2,261,408</b>	<b>23.8%</b>	<b>8,835,300</b>	<b>2,010,182</b>	<b>22.8%</b>	<b>9,164,906</b>
<b>Total Police</b>	<b>9,036,000</b>	<b>2,171,326</b>	<b>24.0%</b>	<b>8,443,300</b>	<b>1,963,388</b>	<b>23.3%</b>	<b>8,698,543</b>

## **Overall Summary**

As of the first quarter, the LaSalle Police Service financial operations are consistent with budget..

## **Grants**

As of the first quarter, grants are consistent with budget and predicted to exceed the prior year.

## **Other Revenue**

Dispatch revenue has been recognized quarterly and consistent with the prior year. Miscellaneous revenue is higher than the prior year in the first quarter

## **Wages and Benefits**

Wages and benefits are consistent with the 2023 budget and slightly higher than prior year level. At this point, it is difficult to determine whether overtime will be over or under budget as staff are able to bank up to 40 hours of overtime.

## **Administrative Expenses**

While the administrative costs expensed within the first represent 67% of the annual budget, this is a result if the annual payment made relating to the Town Public Safety software in the first quarter. Annual insurance costs will be allocated in the second quarter, other expenses are tracking consistent with budget and prior period.

## **Personnel Expenses**

As of the first quarter, personnel expenses are consistent with budget and the prior year.

## **Facility Expenses**

The budget relating to facility expenses has been transferred to the corporate facility department, consistent with other town facilities. The remaining facility budget relates to the dispatch main tower.

## **Vehicle/Equipment Expenses**

As of the first quarter, vehicle/equipment expenses are consistent with budget.

## **Program Services Expenses**

As of the first quarter, program service expenses represent only 6% of the budget, which is consistent with the prior year.

## **Transfer to Own Funds**

The Transfer to Own Funds typically takes place in the third quarter. This transfer will fund the Police Reserve, which in turn will fund the purchase of capital items consistent with capital planning. This process is consistent with the approach taken by the Town of LaSalle capital expenditures.

If you have any further questions, please do not hesitate to contact the author of this report.

Respectfully submitted,

Tano Ferraro  
Manager of Finance & Deputy Treasurer

Attachments:

- Appendix A – March 2023 Financial Statement

LaSalle Police Service Revenue and Expenses	2023 Budget	2023 YTD Actual	% Budget to Actual	2022 Budget	2022 YTD Actual	% Budget to Actual	2022 Year End Actual
10-4-320770-5160 GRANTS-PROV	-305,000	-58,199	19.1%	-252,000	-2,000	0.8%	-285,163
<b>Total Grants</b>	-305,000	-58,199	19.1%	-252,000	-2,000	0.8%	-285,163
10-4-320790-5173 DISPATCHING-KINGSVILLE	-58,600	-14,446	24.7%	-45,000	-13,758	30.6%	-55,033
10-4-320790-5269 YOUTH FOUNDATION	-19,000	0	0.0%	-13,000	-20,140	154.9%	-57,490
10-4-320790-5999 MISC REVENUE	-82,000	-17,437	21.3%	-82,000	-10,896	13.3%	-68,677
<b>Total Other Revenues</b>	-159,600	-31,883	20.0%	-140,000	-44,794	32.0%	-181,200
<b>Total Revenue</b>	-464,600	-90,082	19.4%	-392,000	-46,794	11.9%	-466,363
10-4-320610-5160 GRANTS-PROV	0	0	0.0%	0	-26,995	0.0%	0
10-4-320610-5288 WSIB REVENUE	0	-4,083	0.0%	0	-19,158	0.0%	-32,559
10-4-320610-5290 GROUP INSURANCE REVENUE	0	-2,778	0.0%	0	-2,144	0.0%	-16,957
10-5-320610-7000 REG PAY-FULL TIME	6,127,600	1,379,420	22.5%	5,288,700	1,242,336	23.5%	5,335,377
10-5-320610-7001 REG PAY-PART TIME	375,600	61,621	16.4%	404,500	61,551	15.2%	287,140
10-5-320610-7010 OVERTIME-FULL TIME	0	24,326	0.0%	146,400	-26,272	(17.9%)	342,666
10-5-330610-7011 OVERTIME-PART TIME	0	5,583	0.0%	7,200	6,216	86.3%	38,686
10-5-320610-7020 SPEC PAY-FULL TIME	0	1,735	0.0%	135,700	-22,873	(16.9%)	175,336
10-5-330610-7021 SPEC PAY-PART TIME	0	2,638	0.0%	15,900	-988	(6.2%)	7,678
10-5-320610-7080 EI	70,100	29,080	41.5%	63,500	27,586	43.4%	63,489
10-5-320610-7082 CPP	174,600	88,419	50.6%	167,600	82,042	49.0%	194,866
10-5-320610-7084 OMERS	680,200	170,633	25.1%	630,200	151,041	24.0%	665,141
10-5-320610-7086 EHT	126,400	29,931	23.7%	113,400	28,979	25.6%	124,341
10-5-320610-7088 WSIB	161,800	43,295	26.8%	170,200	42,502	25.0%	148,008
10-5-320610-7090 GROUP INSURANCE	360,200	87,040	24.2%	353,500	117,002	33.1%	336,609
10-5-320610-7092 GREEN SHIELD	561,400	141,316	25.2%	499,300	153,031	30.6%	478,524
<b>Total Wages &amp; Benefits</b>	8,637,900	2,058,176	23.8%	7,996,100	1,813,856	22.7%	8,148,345
10-5-320640-7100 OFFICE SUPPLIES	7,500	1,984	26.5%	7,500	2,425	32.3%	7,339
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS	4,000	0	0.0%	4,000	0	0.0%	5,068
10-5-320640-7104 POSTAGE/SHIPPING	1,000	162	16.2%	2,000	360	18.0%	931
10-5-320640-7109 RADIO COMM/LICENCE	2,400	2,242	93.4%	2,400	0	0.0%	4,145
10-5-320640-7114 MEETINGS/SPEC EXP	2,500	671	26.8%	2,500	393	15.7%	2,201
10-5-320640-7120 INSURANCE-GENERAL	34,900	577	1.7%	29,100	0	0.0%	29,090
10-5-320640-7150 TELEPHONE	8,000	4,261	53.3%	8,000	1,959	24.5%	11,557
10-5-320640-7170 CELL PHONE	11,500	4,059	35.3%	10,000	4,356	43.6%	11,643
10-5-320640-7500 OFFICE EQUIP/CONTRACTS	32,000	10,086	31.5%	32,000	6,338	19.8%	32,165
10-5-320640-7540 INFORMATION TECHNOLOGY	104,600	7,534	7.2%	159,600	1,286	0.8%	24,773
10-5-320640-7548 IT-CONTRACTS	0	101,243	0.0%	0	99,138	0.0%	99,138
10-5-320640-7549 IT-CONSULTING	0	6,950	0.0%	0	14,231	0.0%	55,994
<b>Total Administrative Expenses</b>	208,400	139,769	67.1%	257,100	130,486	50.8%	284,044
10-5-320650-7130 TRAVEL	1,500	0	0.0%	1,500	35	2.3%	1,981
10-5-320650-7132 CONF/SEMINAR	6,500	1,904	29.3%	6,500	0	0.0%	6,214
10-5-320650-7134 MEMBERSHIP/SUBSCR	6,800	147	2.2%	4,300	1,332	31.0%	6,759
10-5-320650-7137 TRAINING	46,000	8,435	18.3%	46,000	3,441	7.5%	51,753
10-5-320650-7140 UNIFORM/CLEANING	46,000	2,247	4.9%	46,000	6,713	14.6%	56,072
10-5-320650-7141 EQUIP TO PERSONNEL	42,200	12,574	29.8%	36,200	12,664	35.0%	33,568
<b>Total Personnel Expenses</b>	149,000	25,307	17.0%	140,500	24,185	17.2%	156,347
10-5-320660-7250 DISPATCH MAIN TOWER	2,000	0	0.0%	2,000	179	9.0%	2,375
<b>Total Facility Expenses</b>	2,000	0	0.0%	2,000	179	9.0%	2,375
10-5-320670-7243 HISTORICAL VEH MAINT	200	0	0.0%	200	0	0.0%	329
10-5-320670-7244 RADAR/ROADSIDE EQUIP	2,200	407	18.5%	2,200	427	19.4%	3,572
10-5-320670-7700 INSURANCE-VEHICLE	41,000	0	0.0%	16,300	0	0.0%	24,241
10-5-320670-7720 FUEL	90,000	23,546	26.2%	62,000	25,940	41.8%	103,359
10-5-320670-7740 VEHICLE MAINT	48,000	5,763	12.0%	48,000	6,588	13.7%	76,485
10-5-320670-7760 VEHICLE LEASE	0	730	0.0%	5,400	702	13.0%	5,607
<b>Total Vehicle/Equipment</b>	181,400	30,446	16.8%	134,100	33,657	25.1%	213,593
10-5-320680-7200 LEGAL FEES	3,000	0	0.0%	3,000	0	0.0%	1,018
10-5-320680-7230 PUBLIC RELATIONS	3,000	0	0.0%	3,000	450	15.0%	3,177
10-5-320680-7232 CRIME PREVENTION	3,000	102	3.4%	3,000	0	0.0%	2,776
10-5-320680-7234 CRIMINAL INVESTIGATION	10,000	2,012	20.1%	10,000	2,114	21.1%	5,604
10-5-320680-7236 SPECIALTY UNITS	6,000	396	6.6%	6,000	543	9.1%	6,291
10-5-320680-7240 TOWING	500	0	0.0%	500	0	0.0%	590
10-5-320680-7246 COURT SERVICES	74,000	0	0.0%	74,000	0	0.0%	82,371
10-5-320680-7249 PRISONER MEALS	200	11	5.5%	200	0	0.0%	33
10-5-320680-7269 YOUTH FOUNDATION	19,000	3,800	20.0%	13,000	4,500	34.6%	57,290
10-5-320680-8998 GRANT EXPENSE	0	1,042	0.0%	0	0	0.0%	8,102
10-5-320680-8999 MISC EXPENSE	2,800	347	12.4%	2,800	212	7.6%	2,950
<b>Total Program Services</b>	121,500	7,710	6.3%	115,500	7,819	6.8%	170,202
10-5-320690-8986 TRANSFER-RESERVES	200,400	0	0.0%	190,000	0	0.0%	190,000
<b>Total Transfers to Own Funds</b>	200,400	0	0.0%	190,000	0	0.0%	190,000
<b>Total Expenses</b>	9,500,600	2,261,408	23.8%	8,835,300	2,010,182	22.8%	9,164,906
<b>Total Police</b>	9,036,000	2,171,326	24.0%	8,443,300	1,963,388	23.3%	8,698,543



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## LaSalle Police Service Public Memorandum

**To:** LaSalle Police Services Board

**From:** Duncan Davies, Chief of Police

**Date:** May 10, 2023

**Subject:** Financial Statement for the period(s) ending December 31, 2022, Capital 2022, March 31, 2023, Capital 2023

### **Background:**

Please find attached the Financial Statement(s) for December 31, 2022, Capital 2022, March 31, 2023, Capital 2023.

### **Recommendation:**

That the LaSalle Police Services Board receive this memorandum and attachment(s) for information.

Respectfully submitted,

Duncan Davies Chief  
of Police LaSalle  
Police Service

Attach.

# Operating Variance Report-Detailed

As of December 31, 2022



	2022 Budget	2022 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2021 Budget	2021 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2021 Year End Actual
<b>Police</b>									
<b>Revenue</b>									
<b>Grants</b>									
10-4-320770-5160 GRANTS-PROV-POLICE	(252,000)	(285,163)	33,163	113.2%	(59,000)	(64,018)	5,018	108.5%	(64,018)
<b>Total Grants</b>	(252,000)	(285,163)	33,163	113.2%	(59,000)	(64,018)	5,018	108.5%	(64,018)
<b>Other Revenues</b>									
10-4-320790-5173 DISPATCHING-KINGSVILLE	(45,000)	(55,033)	10,033	122.3%	(45,000)	(52,412)	7,412	116.5%	(52,412)
10-4-320790-5269 YOUTH FOUNDATION-POLICE	(13,000)	(57,490)	44,490	442.2%	(13,000)	(29,869)	16,869	229.8%	(29,869)
10-4-320790-5999 MISC REVENUE-POLICE	(82,000)	(68,677)	(13,323)	83.8%	(82,000)	(69,996)	(12,004)	85.4%	(69,996)
<b>Total Other Revenues</b>	(140,000)	(181,200)	41,200	129.4%	(140,000)	(152,277)	12,277	108.8%	(152,277)
<b>Total Revenue</b>	(392,000)	(466,363)	74,363	119.0%	(199,000)	(216,295)	17,295	108.7%	(216,295)
<b>Expenses</b>									
<b>Wages &amp; Benefits</b>									
10-4-320610-5160 GRANTS-PROV-POLICE	0	0	0	0.0%	(193,000)	(193,239)	239	100.1%	(193,239)
10-4-320610-5288 WSIB REVENUE-POLICE	0	(30,388)	30,388	0.0%	0	(70,757)	70,757	0.0%	(70,757)
10-4-320610-5290 GROUP INSURANCE REVENUE-POLICE	0	(16,957)	16,957	0.0%	0	(11,593)	11,593	0.0%	(11,593)
10-5-320610-7000 REG PAY-FULL TIME-POLICE	4,390,700	4,447,385	(56,685)	101.3%	4,053,500	4,122,800	(69,300)	101.7%	4,122,800
10-5-320610-7001 REG PAY-PART TIME-POLICE	0	200	(200)	0.0%	0	0	0	0.0%	0
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	124,700	287,505	(162,805)	230.6%	124,700	163,204	(38,504)	130.9%	163,204
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	120,800	145,822	(25,022)	120.7%	120,200	221,904	(101,704)	184.6%	221,904
10-5-320610-7080 EI-POLICE	43,200	43,565	(365)	100.8%	39,200	38,124	1,076	97.3%	38,124
10-5-320610-7082 CPP-POLICE	114,000	136,547	(22,547)	119.8%	96,700	116,164	(19,464)	120.1%	116,164
10-5-320610-7084 OMERS-POLICE	541,200	553,664	(12,464)	102.3%	513,800	469,180	44,620	91.3%	469,180
10-5-320610-7086 EHT-POLICE	86,800	98,445	(11,645)	113.4%	81,500	86,198	(4,698)	105.8%	86,198
10-5-320610-7088 WSIB-POLICE	126,600	110,028	16,572	86.9%	112,800	115,210	(2,410)	102.1%	115,210
10-5-320610-7090 GROUP INSURANCE-POLICE	287,600	277,584	10,016	96.5%	289,700	244,738	44,962	84.5%	244,738
10-5-320610-7092 GREEN SHIELD-POLICE	378,300	361,920	16,380	95.7%	346,400	336,135	10,265	97.0%	336,135
<b>Total Wages &amp; Benefits</b>	6,213,900	6,415,320	(201,420)	103.2%	5,585,500	5,638,068	(52,568)	100.9%	5,638,068
<b>Administrative Expenses</b>									
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	7,339	161	97.9%	7,500	5,493	2,007	73.2%	5,493
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS-POLICE	4,000	5,068	(1,068)	126.7%	4,000	2,649	1,351	66.2%	2,649
10-5-320640-7104 POSTAGE/SHIPPING-POLICE	2,000	931	1,069	46.6%	2,000	2,017	(17)	100.9%	2,017
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,400	4,145	(1,745)	172.7%	2,400	2,030	370	84.6%	2,030
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,500	2,201	299	88.0%	2,500	2,932	(432)	117.3%	2,932
10-5-320640-7120 INSURANCE-GENERAL-POLICE	29,100	29,090	10	100.0%	21,000	25,344	(4,344)	120.7%	25,344
10-5-320640-7150 TELEPHONE-POLICE	8,000	11,557	(3,557)	144.5%	8,000	11,398	(3,398)	142.5%	11,398
10-5-320640-7170 CELL PHONE-POLICE	10,000	11,643	(1,643)	116.4%	10,000	10,257	(257)	102.6%	10,257
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	32,165	(165)	100.5%	32,000	34,764	(2,764)	108.6%	34,764
10-5-320640-7540 INFORMATION TECHNOLOGY-POLICE	159,600	24,773	134,827	15.5%	104,000	137,625	(33,625)	132.3%	137,625
10-5-320640-7548 INFORMATION TECHNOLOGY-CONTRACTS-F	0	99,138	(99,138)	0.0%	0	0	0	0.0%	0
10-5-320640-7549 INFORMATION TECHNOLOGY-CONSULTING-	0	55,994	(55,994)	0.0%	0	0	0	0.0%	0
<b>Total Administrative Expenses</b>	257,100	284,044	(26,944)	110.5%	193,400	234,509	(41,109)	121.3%	234,509
<b>Personnel Expenses</b>									
10-5-320650-7130 TRAVEL-POLICE	1,500	1,981	(481)	132.1%	1,500	285	1,215	19.0%	285
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	6,214	286	95.6%	6,500	537	5,963	8.3%	537
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	4,300	6,759	(2,459)	157.2%	4,300	3,035	1,265	70.6%	3,035
10-5-320650-7137 TRAINING-POLICE	46,000	51,753	(5,753)	112.5%	46,000	41,716	4,284	90.7%	41,716
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	56,072	(10,072)	121.9%	46,000	35,353	10,647	76.9%	35,353
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	36,200	33,568	2,632	92.7%	30,000	25,639	4,361	85.5%	25,639
<b>Total Personnel Expenses</b>	140,500	156,347	(15,847)	111.3%	134,300	106,565	27,735	79.3%	106,565
<b>Facility Expenses</b>									
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	2,375	(375)	118.8%	2,000	3,793	(1,793)	189.7%	3,793
10-5-320660-7600 INSURANCE-PROPERTY-POLICE	0	0	0	0.0%	4,500	2,303	2,197	51.2%	2,303
10-5-320660-7610 HYDRO-POLICE	0	0	0	0.0%	50,000	55,036	(5,036)	110.1%	55,036
10-5-320660-7620 WATER/SEWER-POLICE	0	0	0	0.0%	1,500	1,210	290	80.7%	1,210
10-5-320660-7640 NATURAL GAS-POLICE	0	0	0	0.0%	10,000	4,576	5,424	45.8%	4,576
10-5-320660-7660 BLDG REPAIR/MAINT-POLICE	0	0	0	0.0%	13,000	28,959	(15,959)	222.8%	28,959
10-5-320660-7690 CUSTODIAL SERVICES-POLICE	0	0	0	0.0%	72,000	66,539	5,461	92.4%	66,539
<b>Total Facility Expenses</b>	2,000	2,375	(375)	118.8%	153,000	162,416	(9,416)	106.2%	162,416
<b>Vehicle/Equipment</b>									
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	329	(129)	164.5%	200	0	200	0.0%	0
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	2,200	3,572	(1,372)	162.4%	2,200	2,812	(612)	127.8%	2,812
10-5-320670-7700 INSURANCE-VEHICLE-POLICE	16,300	24,241	(7,941)	148.7%	16,300	11,400	4,900	69.9%	11,400
10-5-320670-7720 FUEL-POLICE	62,000	103,359	(41,359)	166.7%	62,000	70,664	(8,664)	114.0%	70,664
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	76,485	(28,485)	159.3%	48,000	62,928	(14,928)	131.1%	62,928
10-5-320670-7760 VEHICLE LEASE-POLICE	5,400	5,607	(207)	103.8%	5,400	8,892	(3,492)	164.7%	8,892
<b>Total Vehicle/Equipment</b>	134,100	213,593	(79,493)	159.3%	134,100	156,696	(22,596)	116.9%	156,696
<b>Program Services</b>									
10-5-320680-7200 LEGAL FEES-POLICE	3,000	1,018	1,982	33.9%	23,000	2,855	20,145	12.4%	2,855
10-5-320680-7230 PUBLIC RELATIONS-POLICE	3,000	3,177	(177)	105.9%	3,000	2,819	181	94.0%	2,819
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	2,776	224	92.5%	3,000	2,297	703	76.6%	2,297
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	5,604	4,396	56.0%	10,000	10,533	(533)	105.3%	10,533
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	6,291	(291)	104.9%	3,500	1,962	1,538	56.1%	1,962
10-5-320680-7238 BICYCLE UNIT-POLICE	0	0	0	0.0%	1,000	0	1,000	0.0%	0
10-5-320680-7239 ATV PROGRAM-POLICE	0	0	0	0.0%	1,500	316	1,184	21.1%	316

# Operating Variance Report-Detailed

As of December 31, 2022



	2022 Budget	2022 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2021 Budget	2021 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2021 Year End Actual
10-5-320680-7240 TOWING-POLICE	500	590	(90)	118.0%	800	81	719	10.1%	81
10-5-320680-7246 COURT SERVICES-POLICE	74,000	82,371	(8,371)	111.3%	74,000	76,699	(2,699)	103.6%	76,699
10-5-320680-7249 PRISONER MEALS-POLICE	200	33	167	16.5%	200	58	142	29.0%	58
10-5-320680-7269 YOUTH FOUNDATION-POLICE	13,000	57,290	(44,290)	440.7%	13,000	29,869	(16,869)	229.8%	29,869
10-5-320680-8998 GRANT EXPENSE-POLICE	0	8,102	(8,102)	0.0%	0	0	0	0.0%	0
10-5-320680-8999 MISC EXPENSE-POLICE	2,800	2,950	(150)	105.4%	2,800	3,748	(948)	133.9%	3,748
<b>Total Program Services</b>	<b>115,500</b>	<b>170,202</b>	<b>(54,702)</b>	<b>147.4%</b>	<b>135,800</b>	<b>131,237</b>	<b>4,563</b>	<b>96.6%</b>	<b>131,237</b>
Transfers to Own Funds									
10-5-320690-8983 TRANSFER-CAPITAL-POLICE	0	0	0	0.0%	110,000	0	110,000	0.0%	0
10-5-320690-8986 TRANSFER-RESERVES-POLICE	190,000	190,000	0	100.0%	80,000	190,000	(110,000)	237.5%	190,000
<b>Total Transfers to Own Funds</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>100.0%</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>100.0%</b>	<b>190,000</b>
<b>Total Expenses</b>	<b>7,053,100</b>	<b>7,431,881</b>	<b>(378,781)</b>	<b>105.4%</b>	<b>6,526,100</b>	<b>6,619,491</b>	<b>(93,391)</b>	<b>101.4%</b>	<b>6,619,491</b>
<b>Total Police</b>	<b>6,661,100</b>	<b>6,965,518</b>	<b>(304,418)</b>	<b>104.6%</b>	<b>6,327,100</b>	<b>6,403,196</b>	<b>(76,096)</b>	<b>101.2%</b>	<b>6,403,196</b>
<b>Total Police</b>	<b>6,661,100</b>	<b>6,965,518</b>	<b>(304,418)</b>	<b>104.6%</b>	<b>6,327,100</b>	<b>6,403,196</b>	<b>(76,096)</b>	<b>101.2%</b>	<b>6,403,196</b>

# Operating Variance Report-Detailed

As of December 31, 2022



	2022 Budget	2022 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2021 Budget	2021 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2021 Year End Actual
<b>Police-Civilians</b>									
<b>Expenses</b>									
<b>Wages &amp; Benefits</b>									
10-4-330610-5288 WSIB REVENUE-PCIVILLIANS	0	(2,171)	2,171	0.0%	0	0	0	0.0%	0
10-4-330610-5290 GROUP INSURANCE REVENUE-PCIVILIANS	0	0	0	0.0%	0	(9,583)	9,583	0.0%	(9,583)
10-5-330610-7000 REG PAY-FULL TIME-PCIVILIANS	898,000	887,992	10,008	98.9%	884,500	834,713	49,787	94.4%	834,713
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	404,500	286,940	117,560	70.9%	394,500	316,507	77,993	80.2%	316,507
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	21,700	55,161	(33,461)	254.2%	21,500	18,854	2,646	87.7%	18,854
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	7,200	38,686	(31,486)	537.3%	7,200	20,036	(12,836)	278.3%	20,036
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	14,900	29,514	(14,614)	198.1%	14,900	20,896	(5,996)	140.2%	20,896
10-5-330610-7021 SPEC PAY-PART TIME-PCIVILIANS	15,900	7,678	8,222	48.3%	15,900	15,613	287	98.2%	15,613
10-5-330610-7080 EI-PCIVILIANS	20,300	19,924	376	98.1%	19,100	18,342	758	96.0%	18,342
10-5-330610-7082 CPP-PCIVILIANS	53,600	58,319	(4,719)	108.8%	47,100	52,446	(5,346)	111.4%	52,446
10-5-330610-7084 OMERS-PCIVILIANS	89,000	111,477	(22,477)	125.3%	90,200	109,576	(19,376)	121.5%	109,576
10-5-330610-7086 EHT-PCIVILIANS	26,600	25,896	704	97.4%	26,100	23,516	2,584	90.1%	23,516
10-5-330610-7088 WSIB-PCIVILIANS	43,600	37,980	5,620	87.1%	42,800	38,106	4,694	89.0%	38,106
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	65,900	59,025	6,875	89.6%	68,800	62,825	5,975	91.3%	62,825
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	121,000	116,604	4,396	96.4%	121,000	116,164	4,836	96.0%	116,164
<b>Total Wages &amp; Benefits</b>	<b>1,782,200</b>	<b>1,733,025</b>	<b>49,175</b>	<b>97.2%</b>	<b>1,753,600</b>	<b>1,638,011</b>	<b>115,589</b>	<b>93.4%</b>	<b>1,638,011</b>
<b>Total Expenses</b>	<b>1,782,200</b>	<b>1,733,025</b>	<b>49,175</b>	<b>97.2%</b>	<b>1,753,600</b>	<b>1,638,011</b>	<b>115,589</b>	<b>93.4%</b>	<b>1,638,011</b>
<b>Total Police-Civilians</b>	<b>1,782,200</b>	<b>1,733,025</b>	<b>49,175</b>	<b>97.2%</b>	<b>1,753,600</b>	<b>1,638,011</b>	<b>115,589</b>	<b>93.4%</b>	<b>1,638,011</b>
<b>Total Police-Civilians</b>	<b>1,782,200</b>	<b>1,733,025</b>	<b>49,175</b>	<b>97.2%</b>	<b>1,753,600</b>	<b>1,638,011</b>	<b>115,589</b>	<b>93.4%</b>	<b>1,638,011</b>



## 2022 Capital Project Summary

Run Date: 4/12/23, 11:43 AM



	LTD Budget	Pre-2020 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	LTD Actuals	Budget Surplus / (Deficit)
Capital - Police							
Planning							
21200 2021 POLICE FLEET REPLACEMENTS	110,000	0	0	57,215	46,933	104,148	5,852
22201 OTHER POLICE PROJECTS	0	0	0	0	35,644	35,644	(35,644)
23200 2023 POLICE FLEET REPLACEMENTS	0	0	0	0	55,785	55,785	(55,785)
<b>Total Planning</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>57,215</b>	<b>138,362</b>	<b>195,577</b>	<b>(85,577)</b>
Completed							
22200 2022 POLICE FLEET REPLACEMENTS	110,000	0	0	0	144,712	144,712	(34,712)
<b>Total Completed</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,712</b>	<b>144,712</b>	<b>(34,712)</b>
<b>Total Capital - Police</b>	<b>220,000</b>			<b>57,215</b>	<b>283,074</b>	<b>340,289</b>	<b>(120,289)</b>

# Operating Variance Report-Detailed

As of March 31, 2023



	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Budget	2022 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Year End Actual
<b>Police</b>									
<b>Revenue</b>									
<b>Grants</b>									
10-4-320770-5160 GRANTS-PROV-POLICE	(305,000)	(58,199)	(246,801)	19.1%	(252,000)	(2,000)	(250,000)	0.8%	(285,163)
<b>Total Grants</b>	(305,000)	(58,199)	(246,801)	19.1%	(252,000)	(2,000)	(250,000)	0.8%	(285,163)
<b>Other Revenues</b>									
10-4-320790-5173 DISPATCHING-KINGSVILLE	(58,600)	(14,446)	(44,154)	24.7%	(45,000)	(13,758)	(31,242)	30.6%	(55,033)
10-4-320790-5269 YOUTH FOUNDATION-POLICE	(19,000)	0	(19,000)	0.0%	(13,000)	(20,140)	7,140	154.9%	(57,490)
10-4-320790-5999 MISC REVENUE-POLICE	(82,000)	(17,437)	(64,563)	21.3%	(82,000)	(10,896)	(71,104)	13.3%	(68,677)
<b>Total Other Revenues</b>	(159,600)	(31,883)	(127,717)	20.0%	(140,000)	(44,794)	(95,206)	32.0%	(181,200)
<b>Total Revenue</b>	(464,600)	(90,082)	(374,518)	19.4%	(392,000)	(46,794)	(345,206)	11.9%	(466,363)
<b>Expenses</b>									
<b>Wages &amp; Benefits</b>									
10-4-320610-5160 GRANTS-PROV-POLICE	0	0	0	0.0%	0	(26,995)	26,995	0.0%	0
10-4-320610-5288 WSIB REVENUE-POLICE	0	0	0	0.0%	0	(19,158)	19,158	0.0%	(30,388)
10-4-320610-5290 GROUP INSURANCE REVENUE-POLICE	0	(2,778)	2,778	0.0%	0	(2,144)	2,144	0.0%	(16,957)
10-5-320610-7000 REG PAY-FULL TIME-POLICE	5,107,800	1,149,691	3,958,109	22.5%	4,390,700	1,048,345	3,342,355	23.9%	4,447,385
10-5-320610-7001 REG PAY-PART TIME-POLICE	0	0	0	0.0%	0	0	0	0.0%	200
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	0	22,823	(22,823)	0.0%	124,700	(24,959)	149,659	(20.0%)	287,505
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	0	632	(632)	0.0%	120,800	(19,338)	140,138	(16.0%)	145,822
10-5-320610-7080 EI-POLICE	48,100	22,708	25,392	47.2%	43,200	21,817	21,383	50.5%	43,565
10-5-320610-7082 CPP-POLICE	121,900	70,151	51,749	57.5%	114,000	65,812	48,188	57.7%	136,547
10-5-320610-7084 OMERS-POLICE	585,600	142,131	443,469	24.3%	541,200	125,842	415,358	23.3%	553,664
10-5-320610-7086 EHT-POLICE	99,200	23,672	75,528	23.9%	86,800	23,175	63,625	26.7%	98,445
10-5-320610-7088 WSIB-POLICE	121,900	34,431	87,469	28.2%	126,600	33,990	92,610	26.8%	110,028
10-5-320610-7090 GROUP INSURANCE-POLICE	295,800	71,394	224,406	24.1%	287,600	98,276	189,324	34.2%	277,584
10-5-320610-7092 GREEN SHIELD-POLICE	426,400	106,554	319,846	25.0%	378,300	117,224	261,076	31.0%	361,920
<b>Total Wages &amp; Benefits</b>	6,806,700	1,641,409	5,165,291	24.1%	6,213,900	1,441,887	4,772,013	23.2%	6,415,320
<b>Administrative Expenses</b>									
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	1,984	5,516	26.5%	7,500	2,425	5,075	32.3%	7,339
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS-POLICE	4,000	0	4,000	0.0%	4,000	0	4,000	0.0%	5,068
10-5-320640-7104 POSTAGE/SHIPPING-POLICE	1,000	162	838	16.2%	2,000	360	1,640	18.0%	931
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,400	2,242	158	93.4%	2,400	0	2,400	0.0%	4,145
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,500	671	1,829	26.8%	2,500	393	2,107	15.7%	2,201
10-5-320640-7120 INSURANCE-GENERAL-POLICE	34,900	577	34,323	1.7%	29,100	0	29,100	0.0%	29,090
10-5-320640-7150 TELEPHONE-POLICE	8,000	4,261	3,739	53.3%	8,000	1,959	6,041	24.5%	11,557
10-5-320640-7170 CELL PHONE-POLICE	11,500	4,059	7,441	35.3%	10,000	4,356	5,644	43.6%	11,643
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	10,086	21,914	31.5%	32,000	6,338	25,662	19.8%	32,165
10-5-320640-7540 INFORMATION TECHNOLOGY-POLICE	104,600	7,534	97,066	7.2%	159,600	1,286	158,314	0.8%	24,773
10-5-320640-7548 INFORMATION TECHNOLOGY-CONTRACTS-F	0	101,243	(101,243)	0.0%	0	99,138	(99,138)	0.0%	99,138
10-5-320640-7549 INFORMATION TECHNOLOGY-CONSULTING-	0	6,950	(6,950)	0.0%	0	14,231	(14,231)	0.0%	55,994
<b>Total Administrative Expenses</b>	208,400	139,769	68,631	67.1%	257,100	130,486	126,614	50.8%	284,044
<b>Personnel Expenses</b>									
10-5-320650-7130 TRAVEL-POLICE	1,500	0	1,500	0.0%	1,500	35	1,465	2.3%	1,981
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	1,904	4,596	29.3%	6,500	0	6,500	0.0%	6,214
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	6,800	147	6,653	2.2%	4,300	1,332	2,968	31.0%	6,759
10-5-320650-7137 TRAINING-POLICE	46,000	8,435	37,565	18.3%	46,000	3,441	42,559	7.5%	51,753
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	2,247	43,753	4.9%	46,000	6,713	39,287	14.6%	56,072
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	42,200	12,574	29,626	29.8%	36,200	12,664	23,536	35.0%	33,568
<b>Total Personnel Expenses</b>	149,000	25,307	123,693	17.0%	140,500	24,185	116,315	17.2%	156,347
<b>Facility Expenses</b>									
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	0	2,000	0.0%	2,000	179	1,821	9.0%	2,375
10-5-320660-7620 WATER/SEWER-POLICE	0	0	0	0.0%	0	0	0	0.0%	0
10-5-320660-7660 BLDG REPAIR/MAINT-POLICE	0	0	0	0.0%	0	0	0	0.0%	0
<b>Total Facility Expenses</b>	2,000	0	2,000	0.0%	2,000	179	1,821	9.0%	2,375
<b>Vehicle/Equipment</b>									
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	0	200	0.0%	200	0	200	0.0%	329
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	2,200	407	1,793	18.5%	2,200	427	1,773	19.4%	3,572
10-5-320670-7700 INSURANCE-VEHICLE-POLICE	19,600	0	19,600	0.0%	16,300	0	16,300	0.0%	24,241
10-5-320670-7720 FUEL-POLICE	90,000	23,546	66,454	26.2%	62,000	25,940	36,060	41.8%	103,359
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	5,763	42,237	12.0%	48,000	6,588	41,412	13.7%	76,485
10-5-320670-7760 VEHICLE LEASE-POLICE	0	730	(730)	0.0%	5,400	702	4,698	13.0%	5,607
<b>Total Vehicle/Equipment</b>	160,000	30,446	129,554	19.0%	134,100	33,657	100,443	25.1%	213,593
<b>Program Services</b>									
10-5-320680-7200 LEGAL FEES-POLICE	3,000	0	3,000	0.0%	3,000	0	3,000	0.0%	1,018
10-5-320680-7230 PUBLIC RELATIONS-POLICE	3,000	0	3,000	0.0%	3,000	450	2,550	15.0%	3,177
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	102	2,898	3.4%	3,000	0	3,000	0.0%	2,776
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	2,012	7,988	20.1%	10,000	2,114	7,886	21.1%	5,604
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	396	5,604	6.6%	6,000	543	5,457	9.0%	6,291
10-5-320680-7240 TOWING-POLICE	500	0	500	0.0%	500	0	500	0.0%	590
10-5-320680-7246 COURT SERVICES-POLICE	74,000	0	74,000	0.0%	74,000	0	74,000	0.0%	82,371
10-5-320680-7249 PRISONER MEALS-POLICE	200	11	189	5.5%	200	0	200	0.0%	33
10-5-320680-7269 YOUTH FOUNDATION-POLICE	19,000	3,800	15,200	20.0%	13,000	4,500	8,500	34.6%	57,290
10-5-320680-8998 GRANT EXPENSE-POLICE	0	1,042	(1,042)	0.0%	0	0	0	0.0%	8,102
10-5-320680-8999 MISC EXPENSE-POLICE	2,800	347	2,453	12.4%	2,800	212	2,588	7.6%	2,950

# Operating Variance Report-Detailed

As of March 31, 2023



	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Budget	2022 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Year End Actual
<b>Total Program Services</b>	121,500	7,710	113,790	6.3%	115,500	7,819	107,681	6.8%	170,202
Transfers to Own Funds									
10-5-320690-8986 TRANSFER-RESERVES-POLICE	200,400	0	200,400	0.0%	190,000	0	190,000	0.0%	190,000
<b>Total Transfers to Own Funds</b>	200,400	0	200,400	0.0%	190,000	0	190,000	0.0%	190,000
<b>Total Expenses</b>	7,648,000	1,844,641	5,803,359	24.1%	7,053,100	1,638,213	5,414,887	23.2%	7,431,881
<b>Total Police</b>	7,183,400	1,754,559	5,428,841	24.4%	6,661,100	1,591,419	5,069,681	23.9%	6,965,518
<b>Total Police</b>	7,183,400	1,754,559	5,428,841	24.4%	6,661,100	1,591,419	5,069,681	23.9%	6,965,518

# Operating Variance Report-Detailed

As of March 31, 2023



	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Budget	2022 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Year End Actual
Police-Civilians									
Expenses									
Wages & Benefits									
10-4-330610-5288 WSIB REVENUE-PCIVILLIANS	0	(4,083)	4,083	0.0%	0	0	0	0.0%	(2,171)
10-5-330610-7000 REG PAY-FULL TIME-PCIVILIANS	1,019,800	229,729	790,071	22.5%	898,000	193,991	704,009	21.6%	887,992
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	375,600	61,621	313,979	16.4%	404,500	61,551	342,949	15.2%	286,940
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	0	1,503	(1,503)	0.0%	21,700	(1,313)	23,013	(6.1%)	55,161
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	0	5,583	(5,583)	0.0%	7,200	6,216	984	86.3%	38,686
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	0	1,103	(1,103)	0.0%	14,900	(3,535)	18,435	(23.7%)	29,514
10-5-330610-7021 SPEC PAY-PART TIME-PCIVILIANS	0	2,638	(2,638)	0.0%	15,900	(988)	16,888	(6.2%)	7,678
10-5-330610-7080 EI-PCIVILIANS	22,000	6,372	15,628	29.0%	20,300	5,769	14,531	28.4%	19,924
10-5-330610-7082 CPP-PCIVILIANS	52,700	18,268	34,432	34.7%	53,600	16,230	37,370	30.3%	58,319
10-5-330610-7084 OMERS-PCIVILIANS	94,600	28,502	66,098	30.1%	89,000	25,199	63,801	28.3%	111,477
10-5-330610-7086 EHT-PCIVILIANS	27,200	6,259	20,941	23.0%	26,600	5,804	20,796	21.8%	25,896
10-5-330610-7088 WSIB-PCIVILIANS	39,900	8,864	31,036	22.2%	43,600	8,512	35,088	19.5%	37,980
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	64,400	15,646	48,754	24.3%	65,900	18,726	47,174	28.4%	59,025
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	135,000	34,762	100,238	25.7%	121,000	35,807	85,193	29.6%	116,604
<b>Total Wages &amp; Benefits</b>	<b>1,831,200</b>	<b>416,767</b>	<b>1,414,433</b>	<b>22.8%</b>	<b>1,782,200</b>	<b>371,969</b>	<b>1,410,231</b>	<b>20.9%</b>	<b>1,733,025</b>
<b>Total Expenses</b>	<b>1,831,200</b>	<b>416,767</b>	<b>1,414,433</b>	<b>22.8%</b>	<b>1,782,200</b>	<b>371,969</b>	<b>1,410,231</b>	<b>20.9%</b>	<b>1,733,025</b>
<b>Total Police-Civilians</b>	<b>1,831,200</b>	<b>416,767</b>	<b>1,414,433</b>	<b>22.8%</b>	<b>1,782,200</b>	<b>371,969</b>	<b>1,410,231</b>	<b>20.9%</b>	<b>1,733,025</b>
<b>Total Police-Civilians</b>	<b>1,831,200</b>	<b>416,767</b>	<b>1,414,433</b>	<b>22.8%</b>	<b>1,782,200</b>	<b>371,969</b>	<b>1,410,231</b>	<b>20.9%</b>	<b>1,733,025</b>

## 2023 Capital Project Summary

Run Date: 4/12/23, 11:41 AM



	LTD Budget	Pre-2020 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals- Run Date	LTD Actuals	Budget Surplus / (Deficit)
Capital - Police								
Planning								
21200 2021 POLICE FLEET REPLACEMENTS	110,000	0	0	57,215	46,933	19,066	123,214	(13,214)
22201 OTHER POLICE PROJECTS	0	0	0	0	35,644	2,379	38,023	(38,023)
23200 2023 POLICE FLEET REPLACEMENTS	261,000	0	0	0	55,785	164,224	220,009	40,991
23201 NEXT GENERATION 911	250,000	0	0	0	0	0	0	250,000
<b>Total Planning</b>	<b>621,000</b>	<b>0</b>	<b>0</b>	<b>57,215</b>	<b>138,362</b>	<b>185,669</b>	<b>381,246</b>	<b>239,754</b>
Completed								
22200 2022 POLICE FLEET REPLACEMENTS	110,000	0	0	0	144,712	0	144,712	(34,712)
<b>Total Completed</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,712</b>	<b>0</b>	<b>144,712</b>	<b>(34,712)</b>
<b>Total Capital - Police</b>	<b>731,000</b>			<b>57,215</b>	<b>283,074</b>	<b>185,669</b>	<b>525,958</b>	<b>205,042</b>



# LASALLE POLICE SERVICES BOARD

## Financial Statements **March 2023**

# Operating Variance Report-Detailed

As of March 31, 2023



	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Budget	2022 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Year End Actual
<b>Police Services Board</b>									
<b>Expenses</b>									
<b>Wages &amp; Benefits</b>									
10-5-336610-7000 REG PAY-FULL TIME-PSB	21,400	5,325	16,075	24.9%	21,400	5,022	16,378	23.5%	22,730
10-5-336610-7080 EI-PSB	300	101	199	33.7%	300	93	207	31.0%	279
10-5-336610-7082 CPP-PSB	700	307	393	43.9%	600	277	323	46.2%	875
10-5-336610-7084 OMERS-PSB	2,200	553	1,647	25.1%	2,100	515	1,585	24.5%	2,248
10-5-336610-7086 EHT-PSB	400	105	295	26.3%	400	99	301	24.8%	457
10-5-336610-7088 WSIB-PSB	600	154	446	25.7%	700	145	555	20.7%	670
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	388	1,212	24.3%	1,700	511	1,189	30.1%	1,501
10-5-336610-7092 GREEN SHIELD-PSB	1,600	399	1,201	24.9%	1,800	520	1,280	28.9%	1,561
<b>Total Wages &amp; Benefits</b>	<b>28,800</b>	<b>7,332</b>	<b>21,468</b>	<b>25.5%</b>	<b>29,000</b>	<b>7,182</b>	<b>21,818</b>	<b>24.8%</b>	<b>30,321</b>
<b>Administrative Expenses</b>									
10-5-336640-7100 OFFICE SUPPLIES-PSB	500	4	496	0.8%	500	0	500	0.0%	158
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	500	0	500	0.0%	500	0	500	0.0%	356
10-5-336640-7116 REMUNERATION-PSB	17,500	0	17,500	0.0%	17,500	0	17,500	0.0%	10,663
10-5-336640-7150 TELEPHONE-PSB	500	81	419	16.2%	500	20	480	4.0%	119
<b>Total Administrative Expenses</b>	<b>19,000</b>	<b>85</b>	<b>18,915</b>	<b>0.4%</b>	<b>19,000</b>	<b>20</b>	<b>18,980</b>	<b>0.1%</b>	<b>11,296</b>
<b>Personnel Expenses</b>									
10-5-336650-7132 CONF/SEMINAR-PSB	4,800	0	4,800	0.0%	4,800	0	4,800	0.0%	0
10-5-336650-7134 MEMBERSHIP/SUBSCR-PSB	3,200	3,372	(172)	105.4%	3,200	3,160	40	98.8%	3,160
<b>Total Personnel Expenses</b>	<b>8,000</b>	<b>3,372</b>	<b>4,628</b>	<b>42.2%</b>	<b>8,000</b>	<b>3,160</b>	<b>4,840</b>	<b>39.5%</b>	<b>3,160</b>
<b>Program Services</b>									
10-5-336680-7200 LEGAL FEES-PSB	1,000	0	1,000	0.0%	1,000	0	1,000	0.0%	0
<b>Total Program Services</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0.0%</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenses</b>	<b>56,800</b>	<b>10,789</b>	<b>46,011</b>	<b>19.0%</b>	<b>57,000</b>	<b>10,362</b>	<b>46,638</b>	<b>18.2%</b>	<b>44,777</b>
<b>Total Police Services Board</b>	<b>56,800</b>	<b>10,789</b>	<b>46,011</b>	<b>19.0%</b>	<b>57,000</b>	<b>10,362</b>	<b>46,638</b>	<b>18.2%</b>	<b>44,777</b>
<b>Total Police Services Board</b>	<b>56,800</b>	<b>10,789</b>	<b>46,011</b>	<b>19.0%</b>	<b>57,000</b>	<b>10,362</b>	<b>46,638</b>	<b>18.2%</b>	<b>44,777</b>



# LASALLE POLICE SERVICES BOARD

## Financial Statements **April 2023**



# Operating Variance Report-Detailed

As of April 30, 2023



	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Budget	2022 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Year End Actual
<b>Police Services Board</b>									
<b>Expenses</b>									
<b>Wages &amp; Benefits</b>									
10-5-336610-7000 REG PAY-FULL TIME-PSB	21,400	6,964	14,436	32.5%	21,400	6,567	14,833	30.7%	22,730
10-5-336610-7080 EI-PSB	300	132	168	44.0%	300	122	178	40.7%	279
10-5-336610-7082 CPP-PSB	700	401	299	57.3%	600	362	238	60.3%	875
10-5-336610-7084 OMERS-PSB	2,200	723	1,477	32.9%	2,100	673	1,427	32.0%	2,248
10-5-336610-7086 EHT-PSB	400	137	263	34.3%	400	129	271	32.3%	457
10-5-336610-7088 WSIB-PSB	600	203	397	33.8%	700	190	510	27.1%	670
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	388	1,212	24.3%	1,700	511	1,189	30.1%	1,501
10-5-336610-7092 GREEN SHIELD-PSB	1,600	399	1,201	24.9%	1,800	520	1,280	28.9%	1,561
<b>Total Wages &amp; Benefits</b>	<b>28,800</b>	<b>9,347</b>	<b>19,453</b>	<b>32.5%</b>	<b>29,000</b>	<b>9,074</b>	<b>19,926</b>	<b>31.3%</b>	<b>30,321</b>
<b>Administrative Expenses</b>									
10-5-336640-7100 OFFICE SUPPLIES-PSB	500	4	496	0.8%	500	0	500	0.0%	158
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	500	0	500	0.0%	500	7	493	1.4%	356
10-5-336640-7116 REMUNERATION-PSB	17,500	0	17,500	0.0%	17,500	0	17,500	0.0%	10,663
10-5-336640-7150 TELEPHONE-PSB	500	81	419	16.2%	500	26	474	5.2%	119
<b>Total Administrative Expenses</b>	<b>19,000</b>	<b>85</b>	<b>18,915</b>	<b>0.4%</b>	<b>19,000</b>	<b>33</b>	<b>18,967</b>	<b>0.2%</b>	<b>11,296</b>
<b>Personnel Expenses</b>									
10-5-336650-7132 CONF/SEMINAR-PSB	4,800	0	4,800	0.0%	4,800	0	4,800	0.0%	0
10-5-336650-7134 MEMBERSHIP/SUBSCR-PSB	3,200	3,427	(227)	107.1%	3,200	3,160	40	98.8%	3,160
<b>Total Personnel Expenses</b>	<b>8,000</b>	<b>3,427</b>	<b>4,573</b>	<b>42.8%</b>	<b>8,000</b>	<b>3,160</b>	<b>4,840</b>	<b>39.5%</b>	<b>3,160</b>
<b>Program Services</b>									
10-5-336680-7200 LEGAL FEES-PSB	1,000	0	1,000	0.0%	1,000	0	1,000	0.0%	0
<b>Total Program Services</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0.0%</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenses</b>	<b>56,800</b>	<b>12,859</b>	<b>43,941</b>	<b>22.6%</b>	<b>57,000</b>	<b>12,267</b>	<b>44,733</b>	<b>21.5%</b>	<b>44,777</b>
<b>Total Police Services Board</b>	<b>56,800</b>	<b>12,859</b>	<b>43,941</b>	<b>22.6%</b>	<b>57,000</b>	<b>12,267</b>	<b>44,733</b>	<b>21.5%</b>	<b>44,777</b>
<b>Total Police Services Board</b>	<b>56,800</b>	<b>12,859</b>	<b>43,941</b>	<b>22.6%</b>	<b>57,000</b>	<b>12,267</b>	<b>44,733</b>	<b>21.5%</b>	<b>44,777</b>