



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

**Monday, November 20, 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	4
Recommendation That the minutes of the LaSalle Police Services Board committee and public meetings held September 18, 2023, special closed meeting held October 12, 2023 and special closed budget meeting held October 23, 2023 be adopted as presented.	
<b>B. Presentations/Delegations</b>	
1. Police Exemplary Service Medal Presentation	8
Recommendation An Award of the Police Exemplary Service Medal in recognition of 20 years of loyal and exemplary service to law enforcement in Canada, on behalf of the Governor General of Canada, will be presented to Sergeant Michael Agostinis.	
2. Introduction of Police Constable - 1st Class Police Constable Jamie Adjetey-Nelson	10
3. International Law Enforcement Torch Run Conference	11
Constable Hunter and/or Senior Dispatcher Pare will appear before the Board to provide comments.	

Recommendation

That the memorandum from Chief Davies dated November 10, 2023 regarding the International Law Enforcement Torch Run Conference and attachments be received for information.

**C. Reports/Correspondence for Action**

1. LaSalle Police Services Board 2024 Proposed Meeting Dates 15

Recommendation

That the memorandum from the Board Secretary dated November 14, 2023 regarding the LaSalle Police Services Board 2024 proposed meeting dates be received and that the proposed 2024 meeting schedule be approved as presented.

**D. Information Items to be Received**

1. OAPSB Labour Conference Debrief Report 17

Recommendation

That the letter submitted by Board member M. Brause dated November 6, 2023 regarding the OAPSB 2023 Labour Conference Summary be received for information.

2. LaSalle Police Services Board 2023 Correspondence Summary Number 5 26

Recommendation

That the memorandum from the Board Secretary dated November 14, 2023 regarding the LaSalle Police Services Board 2023 Correspondence Summary Number 5 be received for information.

3. Crime Stoppers Coordinator & Statistical Report (September & October 2023) 28

Recommendation

That the Windsor & Essex County Crime Stoppers Coordinator and Statistical reports for the months of September and October 2023 be received for information.

4. LaSalle Police Service Monthly Statistics (August & September 2023) 40

Recommendation

That the memorandum from Chief Davies dated November 9, 2023 regarding the LaSalle Police Service monthly statistics for comparison the months of August and September 2022/2023 be received for information.

5. Kingsville Fire Dispatch Statistics (September & October 2022/2023) 43

Recommendation

That the memorandum from Chief Davies dated November 3, 2023 regarding the Kingsville Fire Dispatch Statistics for the months of September and October 2022/2023 be received for information.

6. LaSalle Police Service 2023 3rd Quarter Financial Report 44
- Recommendation  
That the memorandum from Chief Davies dated November 10, 2023 regarding the LaSalle Police Service 2023 3rd Quarter Financial Report be received for information.
7. LaSalle Police Service Financial Statements (August, September & October 2023) 50
- Recommendation  
That the memorandum from Chief Davies dated November 8, 2023 regarding the LaSalle Police Service Financial Statements for the periods ending August 31, September 30 and October 31, 2023 be received for information.
8. LaSalle Police Services Board Financial Statements (September & October 2023) 65
- Recommendation  
That the LaSalle Police Services Board Financial Statements for the periods ending September 30 and October 31, 2023 be received for information.
- E. Questions/Statements by Board Members**
- F. Schedule of Upcoming Meetings/Events**
- November 30, 2023 - OAPSB Zone 6 Meeting
    - 8:30 a.m. - CASO Station, St. Thomas
  - December 18, 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**

September 18, 2023, 5:00 p.m.  
Council Chambers, LaSalle Civic Centre, 5950 Malden Road

Board Members Present: Mayor Crystal Meloche, Deputy Mayor Michael Akpata, Dan Allen, Morris Brause, Marie Campagna

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

**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 5:02 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  
4665/23  
Moved By: M. Campagna  
Seconded By: M. Brause  
That the minutes of the LaSalle Police Services Board committee and public meetings held June 19, 2023 be adopted as presented.  
**Carried.**

**B. Presentations/Delegations**

None.

**C. Reports/Correspondence for Action**

1. LaSalle Police Service 2022 Annual Report (Verbal Update)  
Chief Davies appears before the Board and presents an update on the 2022 LaSalle Police Service Annual Report  
4666/23  
Moved By: D. Allen  
Seconded By: Deputy Mayor Akpata  
That the verbal update from Chief Davies regarding the 2022 LaSalle Police Service (LPS) Annual Report be received;  
And that the 2022 LPS Annual Report be adopted by the LaSalle Police Services Board (LPSB);

And that Town of LaSalle administration be provided with a copy of the adopted 2022 LPS Annual Report for inclusion and discussion at a future LaSalle Council meeting as required in the protocol for the sharing of information between the LPSB and Town of LaSalle municipal Council.

**Carried.**

2. 2023 OAPSB Fall Labour Conference

4667/23

Moved By: M. Brause

Seconded By: M. Campagna

That the memorandum from the Board Secretary dated September 11, 2023 regarding the 2023 OAPSB Fall Labour Conference be received;

And that the Board Secretary be advised by September 22, 2023 to submit the registration form should any Board member wish to attend the 2023 OAPSB Labour Conference on October 26 and 27, 2023 at the Delta Hotels by Marriott Toronto Mississauga.

**Carried.**

**D. Information Items to be Received**

1. Retired Community Patrol Vehicles Donated to Ontario Police College (OPC)

4668/23

Moved By: M. Campagna

Seconded By: D. Allen

That the memorandum from Chief Davies dated September 11, 2023 regarding the Retired Community Patrol Vehicles Donated to the OPC be received for information.

**Carried.**

2. Community Focus 2023 (January 1, 2023 to June 30, 2023)

4669/23

Moved By: M. Brause

Seconded By: M. Campagna

That the memorandum from Chief Davies dated September 1, 2023 regarding the 2023 Community Focus (January 1, 2023 to June 30, 2023) be received for information.

**Carried.**

3. LaSalle Police Services Board 2023 Correspondence Summary Number 4

4670/23

Moved By: D. Allen

Seconded By: Deputy Mayor Akpata

That the memorandum from the Board Secretary dated September 12, 2023 regarding the LaSalle Police Services Board 2023 Correspondence Summary Number 4 be received for information.

**Carried.**

4. Crime Stoppers Coordinator & Statistical Report (June - August 2023)

4671/23

Moved By: M. Brause

Seconded By: D. Allen

That the Windsor & Essex County Crime Stoppers Coordinator and Statistical reports for the months of June, July and August 2023 be received for information.

**Carried.**

5. LaSalle Police Service Monthly Statistics (May, June, July 2022/2023)

4672/23

Moved By: D. Allen

Seconded By: M. Brause

That the memorandum from Chief Davies dated September 1, 2023 regarding the LaSalle Police Service monthly statistics for comparison the months of May, June and July 2022/2023 be received for information.

**Carried.**

6. LaSalle Police Service 2nd Quarter Financial Report 2023

4673/23

Moved By: D. Allen

Seconded By: Deputy Mayor Akpata

That the memorandum from Chief Davies dated August 9, 2023 regarding the LaSalle Police Service 2nd Quarter Financial Report for 2023 be received for information.

**Carried.**

7. LaSalle Police Service Financial Statements (May, June, July 2023)

4674/23

Moved By: Deputy Mayor Akpata

Seconded By: D. Allen

That the memorandum from Chief Davies dated September 10, 2023 regarding the LaSalle Police Service Financial Statements for the periods ending May 31, 2023; June 30, 2023; and, July 31, 2023 be received for information.

**Carried.**

8. LaSalle Police Services Board Financial Statements (June - August 2023)

4675/23

Moved By: M. Campagna

Seconded By: M. Brause

That the LaSalle Police Services Board Financial Statements for the periods ending June 30, July 31, and August 31, 2023 be received for information.

**Carried.**

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

Mayor Meloche thanks the LaSalle Police Service staff members for all their work at the Last Call Before Fall event held on September 8 and 9, 2023.

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

- October 30, 2023 - LaSalle Police Services Board Committee and Public meetings:
  - 4:15 p.m. Committee, 5:00 p.m. Public
- October 26 & 27 - OAPSB Labour Conference, Mississauga, ON

**G. Adjournment**

The meeting is adjourned at the call of the Chair at 5:13 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:** November 3, 2023

**Subject:** Police Exemplary Service Medal – Sergeant Michael Agostinis

### **Background:**

The Police Exemplary Service Medal, administered by the Chancellery of Honours on behalf of the Governor General of Canada, recognizes Canadian police officers who have served in an exemplary manner, characterized by good conduct, industry and efficiency. Recipients must have completed 20 years of full-time service with one or more recognized Canadian police agencies including the LaSalle Police Service.

The silver Medal is circular with the Scales of Justice superimposed on a stylized maple leaf and circumscribed with “EXEMPLARY SERVICE”. The Medal is suspended from a ribbon of five equal stripes - two gold and three blue. A Bar, bearing a stylized maple leaf, is awarded for each additional 10 year period of full-time police service.

On this date:

Sergeant Michael Agostinis will be presented with the Police Exemplary Service Medal in recognition of his 20 years of exemplary police service on behalf of the Governor General of Canada.

Sergeant Michael Agostinis' Biography (to be read)



Police Exemplary Service Medal – Sergeant Michael Agostinis

**Recommendation:**

That the LaSalle Police Services Board receive this memorandum for information and presentation of medal.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Duncan Davies', with a stylized, flowing script.

Duncan Davies  
Chief of Police  
LaSalle Police Service

Attach.



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:** November 9, 2023

**Subject:** Introduction of Police Constable

### **Background:**

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

Jamie Adjetej-Nelson began his position as a 1<sup>st</sup> Class Police Constable and was sworn in with the LaSalle Police Service on October 2, 2023.

First Class Police Constable Jamie Adjetej-Nelson's Biography (to be read)

### **Recommendation:**

That this memorandum be received for information.

Respectfully submitted,

Duncan Davies  
Chief of Police  
LaSalle Police Service



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:** November 10, 2023

**Subject:** International Law Enforcement Torch Run Conference

### **Background:**

In 1987, the Law Enforcement Torch Run started in Ontario and since then has raised over \$46 million for the athletes of Special Olympics Ontario. Law Enforcement agencies from all over the province hold fundraisers and community runs to raise funds and awareness for Special Olympics. The relationship between Law Enforcement and athletes with intellectual disabilities is a unique and special one.

In 1981, the first ever Torch Run was held in Wichita Kansas and raised \$300. Fast forward to today, there are now over 27 countries participating in this movement with over \$1 Billion raised since inception.

The LaSalle Police Service has a long history of support for Special Olympics Ontario and the Law Enforcement Torch Run. Our Service has consistently been one of the top fundraisers for the Windsor-Essex Polar Plunge in Support of Special Olympics Ontario. Constable Alison Hunter and Senior Dispatcher Teresa Pare are two of our members currently involved in spearheading activities and fundraising initiatives.

Constable Hunter has been involved with LETR for 9 years and has also been coaching the LaSalle Windsor Special Olympics powerlifting team for the same amount of time.

Senior Dispatcher Pare has been a supporter of Special Olympics by taking part in the polar plunge for the last 3 years and is the recipient of the Rising Flame Award in 2022 for her participation and contribution to Special Olympics. LaSalle Police Service has consistently been one of the top fundraisers for the Windsor-Essex Polar Plunge.

Between Friday, October 27<sup>th</sup>, 2023 and Tuesday, October 31<sup>st</sup>, 2023, Constable Hunter and Senior Dispatcher Pare attended the International Law Enforcement Torch Run Conference held in Chicago, Illinois. Both were selected by LETR Ontario as fully funded attendees.

On behalf of the LaSalle Police Service, I would like to acknowledge Special Olympics Ontario for being recognized internationally with the Diamond Award of Excellence for raising over \$2 million this year through the fundraising efforts of Services and Agencies from across the province including the LaSalle Police Service.

Congratulations to Alison, Teresa and Special Olympics Ontario for your continued efforts in enriching the lives of our Special Olympians!

(Constable Hunter and Senior Dispatcher Pare will be given an opportunity to comment)

**Recommendation:**

That the LaSalle Police Services Board receive this memorandum and attachment 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

Attachment: LETR Letter

**July 13, 2023**

**Chief Duncan Davies**  
La Salle Police Service  
1880 Normandy Street  
LaSalle ON  
N9H 1P8

Dear Chief Davies,

This year, the Ontario Law Enforcement Torch Run presented a cheque for \$1.95 million to Special Olympics Ontario!

The support of individuals like yourself is invaluable to making these accomplishments a reality. Recently, the OLETR has selected **Alison Hunter and Teresa Pare** to attend this year's International Law Enforcement Torch Run Conference in Chicago, Illinois, as a token of appreciation for their tireless dedication and commitment to the movement.

The Ontario Law Enforcement Torch Run will assume the expenses for Alison and Teresa's transportation, accommodations, registration and meals. We are requesting your permission for Alison and Teresa to attend the event from: **Friday October 27<sup>th</sup> until Tuesday October 31<sup>st</sup>, 2023**. We believe that Alison and Teresa's attendance at this Conference will further enhance their ability to contribute to the charity with the gained knowledge and grasp of the program on an International level. We have already contacted Alison and Teresa to inform them of the selection.

Again, thank you for your contribution to the growth and expansion of the Ontario Law Enforcement Torch Run for Special Olympics Ontario and for your consideration in this matter.

Please RSVP to: Derek Spence, Manager - Ontario Law Enforcement Torch Run at [dereks@torchrunontario.com](mailto:dereks@torchrunontario.com) or (226) 376-1167.

Yours respectfully,

Karen Richards  
Director, Ontario Law Enforcement Torch Run  
5475@yyp.ca  
1-866-876-5423 ext. 7774

CC – Alison Hunter and Teresa Pare



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

**To:** LaSalle Police Services Board

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

**Date:** November 14, 2023

**Subject:** LaSalle Police Services Board 2024 Proposed Meeting Dates

### **Recommendation:**

That the memorandum from the Board Secretary dated November 14, 2023 regarding the LaSalle Police Services Board 2024 proposed meeting dates be received and that the proposed 2024 meeting schedule be approved as presented.

### **Background:**

In accordance with section 6.1 of the LaSalle Police Services Board Governing Rules, the Board shall hold at least four meetings each year.

I have attached a proposed 2024 meeting schedule for the Boards review and consideration.

Respectfully submitted,

Tanya Mailloux, Secretary  
LaSalle Police Services Board

Attachment



## LaSalle Police Services Board 2024 Meeting Dates (Proposed)

Date	Committee	Public
January 15	4:15 PM	5:00 PM
February (Holiday – Family Day)	At the call of the Chair	At the call of the Chair
March 18	4:15 PM	5:00 PM
April 15	4:15 PM	5:00 PM
May (Holiday – Victoria Day)	At the call of the Chair	At the call of the Chair
June 17	4:15 PM	5:00 PM
July (no meeting)	At the call of the Chair	At the call of the Chair
August (no meeting)	At the call of the Chair	At the call of the Chair
September 16	4:15 PM	5:00 PM
October 21	4:15 PM	5:00 PM
November 18	4:15 PM	5:00 PM
December 16	4:15 PM	5:00 PM

Committee meetings are held in the LaSalle room and public meetings in Council Chambers at the LaSalle Civic Centre, 5950 Malden Road, LaSalle, ON.

If required, Board members will participate electronically and will be counted towards quorum. The minutes will reflect this accordingly.

Public meetings are live streamed on the Town of LaSalle's YouTube channel:

[www.youtube.com/@TownofLaSalleON](https://www.youtube.com/@TownofLaSalleON)

**NOTE: Agenda binders will be ready for pickup on the THURSDAY (prior to the meeting) after 4:30 pm at the LaSalle Police Service.**





The Corporation of the  
**Town of LaSalle**  
Police Services Board

November 6, 2023

LaSalle Police Services Board  
5950 Malden Road  
LaSalle, ON N9H 1S4

Dear Board Members:

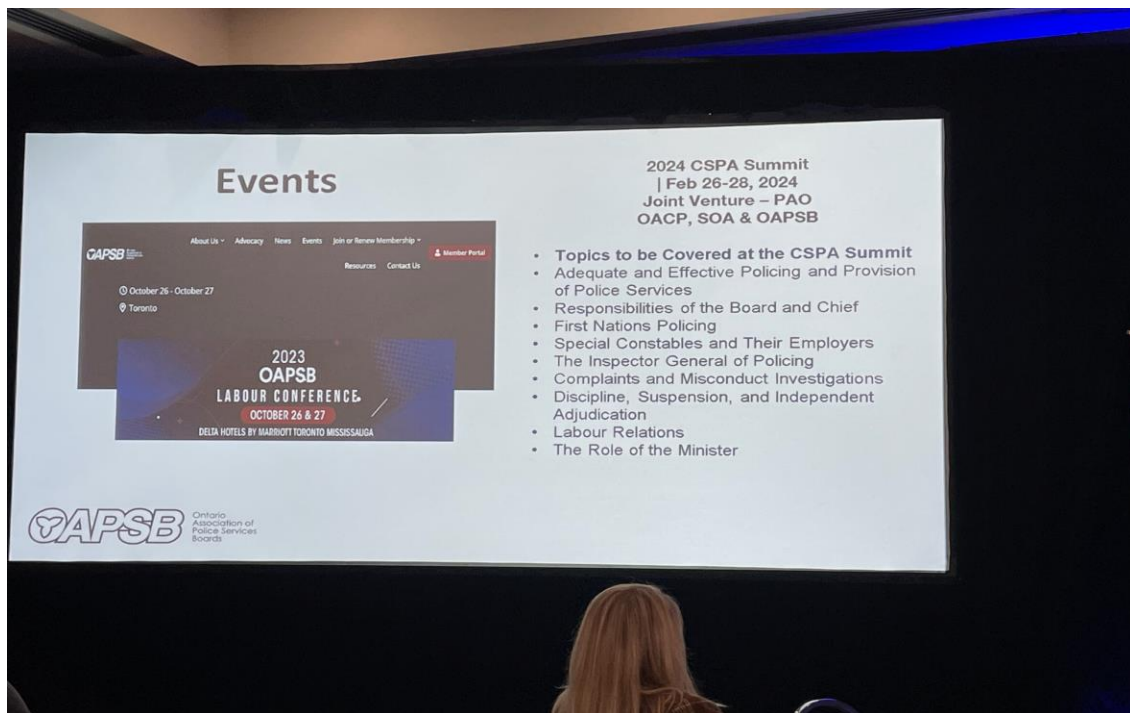
**RE: OAPSB 2023 Labour Conference Summary**

Dear Board Members:

1. It was a pleasure to attend this conference from November 26-27, 2023 in Mississauga, Ontario. The conference was well organized and very informative. I will only highlight some key points as all the power point (slide) presentations will be on the OAPSB website for those who wish to review them.

**CSPA**

2. Here are the key points that were covered about the progress of the CSPA:
- a. On time to be completed by Spring 2024.
  - b. Emphasis: focused on Safe Communities.
  - c. There will be a focus on Board level training that must be taken.
  - d. Programs to focus on detection of mental illness, support early education, early intervention, and attempt to alleviate overtime and burn out.
  - e. CPSA Summit Feb 26-28, 2024. (see slide below).



**Our Preparation for CSPA:** This is what they are encouraging for us:

- a. Review the CSPA framework.
- b. Identify a lead within your organization.
- c. Seek information and support from your Police Liaison, Advisor, ask questions.
- d. Work together with your Board, the OACP, and OAPSB to raise questions and share perspectives.
- e. Engage with your legal counsel to ensure understanding.

### **Negotiations/ Benefits**

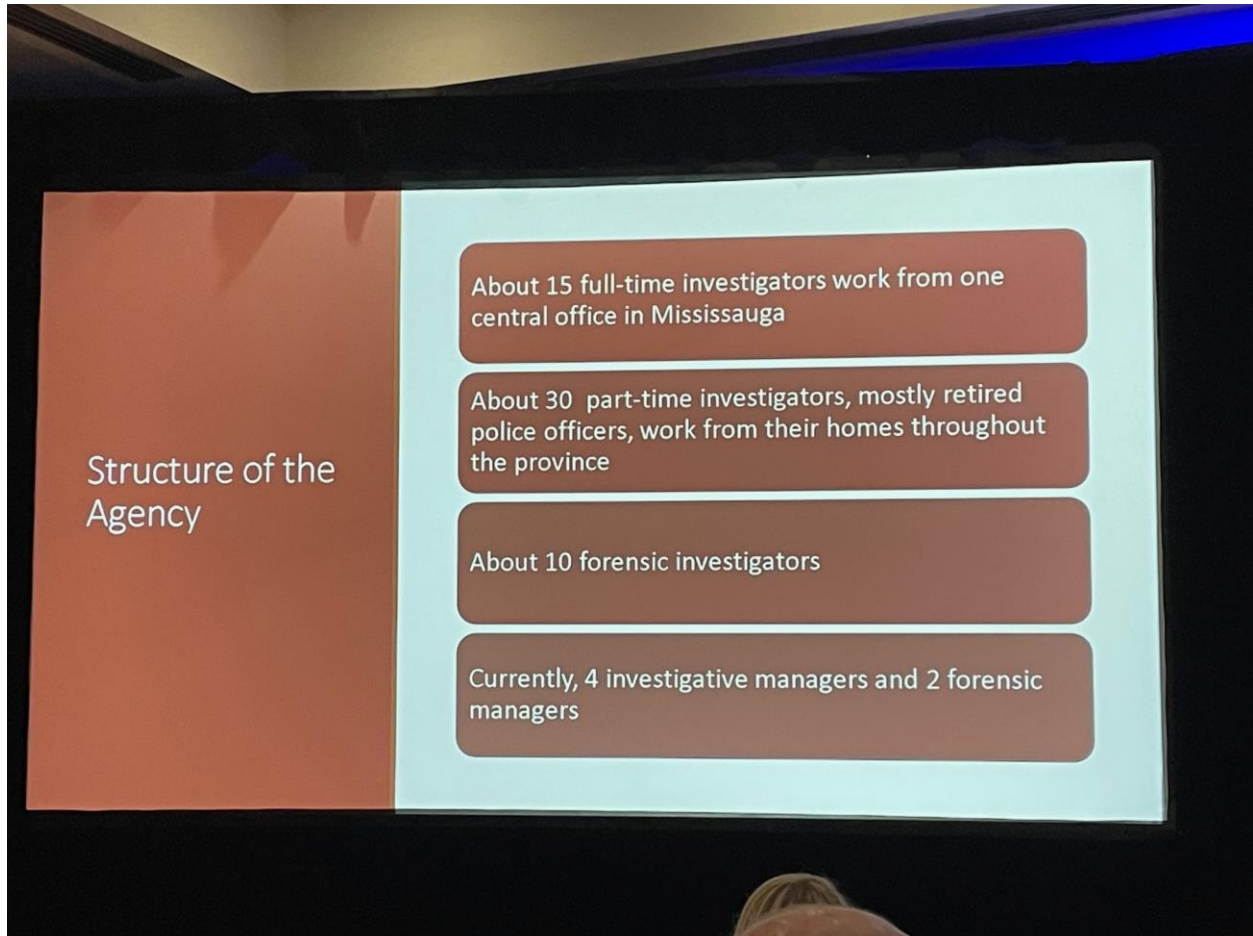
3. General discussion about how many Boards are in the process or will be in the next year for new contracts, pay raises, and review of benefits. Here were some of the recommendations that were discussed and or advice given:

- a. Be creative in approach and note what other Police Boards may be considering.
- b. There will obviously be cost of living increases and concerns about inflation.
- c. Recommend a smaller contingent from each side but emphasize the importance of having the same people attend all the meetings.
- d. Listen to challenges and major concerns from both sides.
- e. Understand the ongoing issues of short- and long- term disabilities and how they affect the budget.

f. The WSIB costs are increasing – watch language with respect to top up as it must be worded clearly.

### **Panel in Policing Group**

4. This panel further discussed the CSPA process, the creation of the Inspector General of Policy and the SIU oversight into significant incidents. Only 3-5 % of cases ended up with charges or administrative/ disciplinary action being taken. Most find that the Officers followed the correct procedures.



Caseload		2018	2019	2020	2021	2022
Firearm Deaths		7	8	11	11	12
Firearm Injuries		12	14	11	13	6
Firearm Discharge at Person				3	30	24
Custody Deaths		36	19	31	34	14
Custody Injuries		202	174	191	207	171
Other Injuries		0	0	0	2	1
Other Deaths		19	5	3	5	7
Vehicle Deaths		6	7	5	10	4
Vehicle Injuries		42	32	47	45	37
Sexual Assault Complaints		58	55	59	73	54
Total		382	314	361	430	330
# of cases in which charges laid (Number of officers charged in brackets)		15 (17)	13 (15)	9 (10)	18 (21)	10 (12)

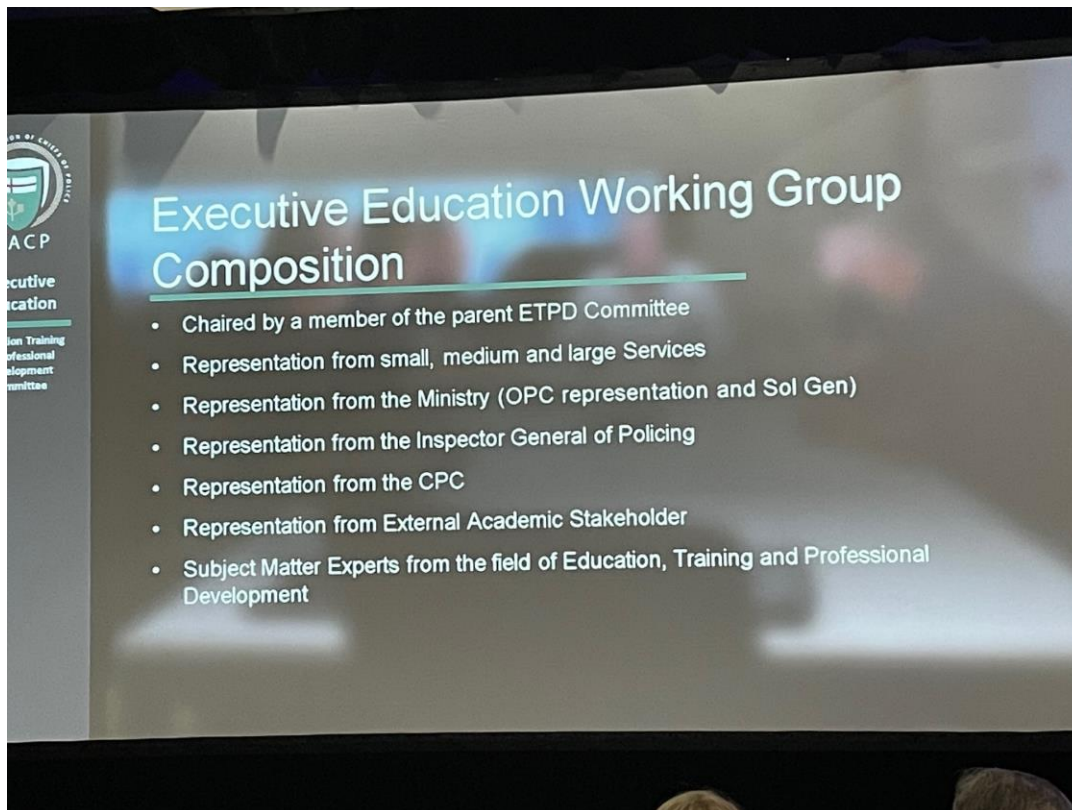
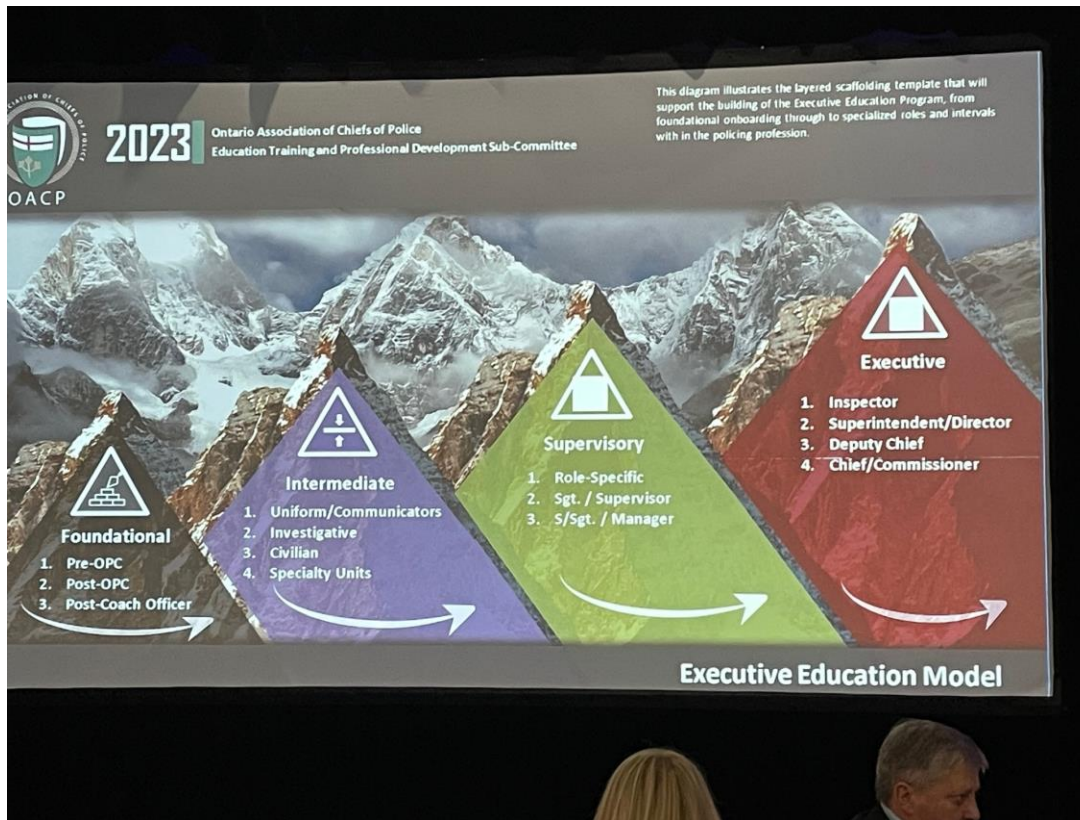
### Executive Education Review

5. This was a very informative presentation with a panel of senior Police Officers and academia that are planning the tiered system that leads to senior Executive training. The mandate came from the OAPC to build a standardized program to enhance competencies at all leadership levels.

6. They focus on key objectives and competencies needed at each level and ensure that there is an overlap between the different levels. A review is occurring on the cost of the different courses, which will directly affect Police Boards budgets for training.

7. **Board approach to Academia and Verification of results for courses:** The team has people with a Master's Degree in Leadership, Masters in Public Administration, and MBA qualifications assisting in the development of the courses. They have ensured that experienced senior police officers are part of focusing on an educational approach that is outside of the culture, with critical thinking, to improve the overall approach. They are also developing means to access the courses for their viability and training of senior leadership and standardize the process for all Police Services. This approach will enhance the training of senior leadership and standardize the process for all Police Services. They have a mandate to finish this update by the Spring of next year.



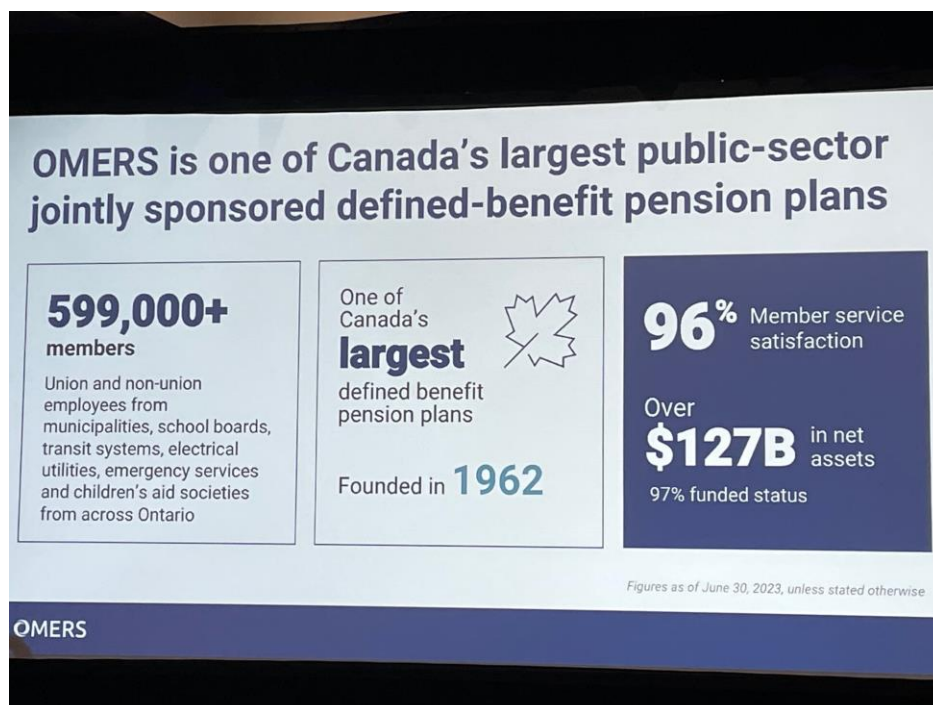


## Tools for Evaluating the Chief of Police

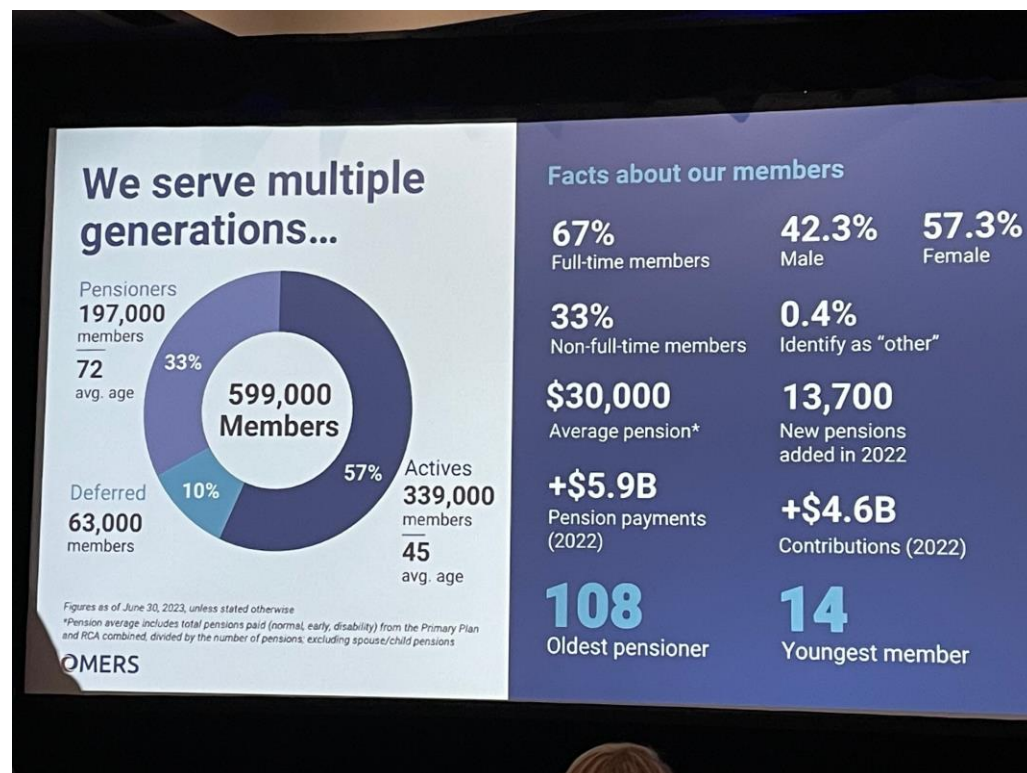
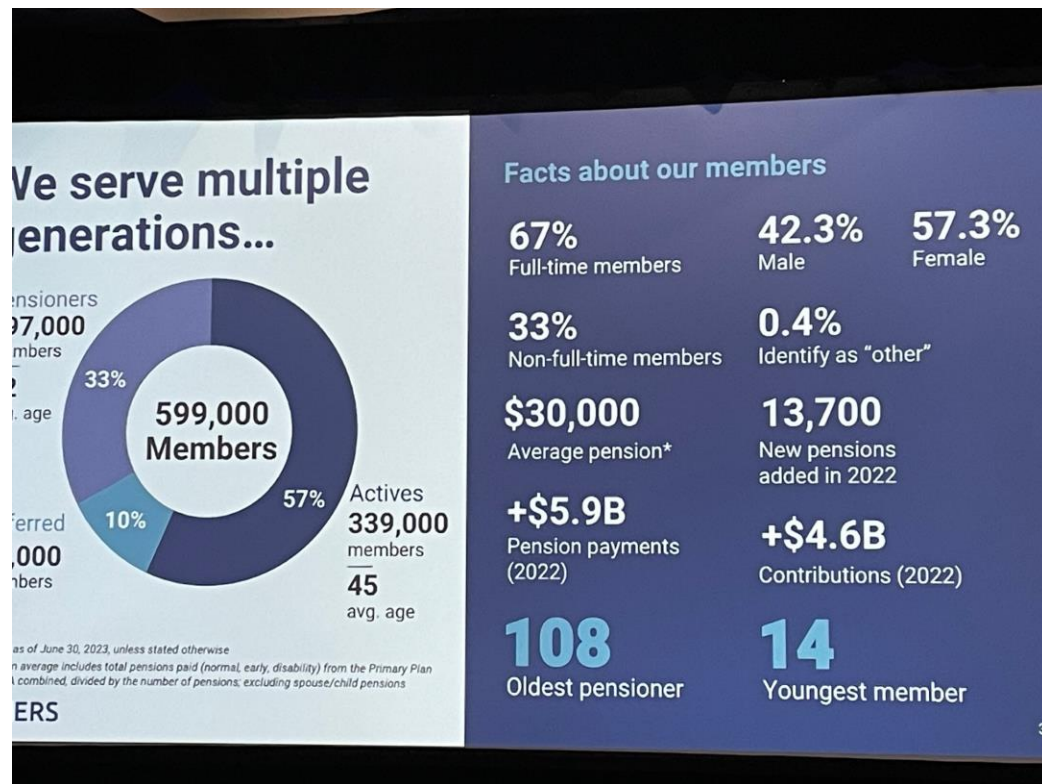
8. An interesting overview of how to assess your Chief of Police was presented. I believe that we successfully follow these procedures in our Board. Some of the key points:
- a. Have an annual performance review and you should visit and review points and issues throughout the year.
  - b. Police Board develop the strategic plan for your Police Services and have the Chief of Police briefed and execute the plan.
  - c. Review and update the Strategic plan at least every four years.
  - d. Maintain a file and record of achievements.
  - e. If goals are not achievable, then they are NOT goals. Set realistic objectives.
  - f. Board should keep a file on the Chief, just your Chief keeps records/ files on your police officers.

## OMERS

9. Interesting presentation. I have included a couple of key slides.







## **WSIB Update**

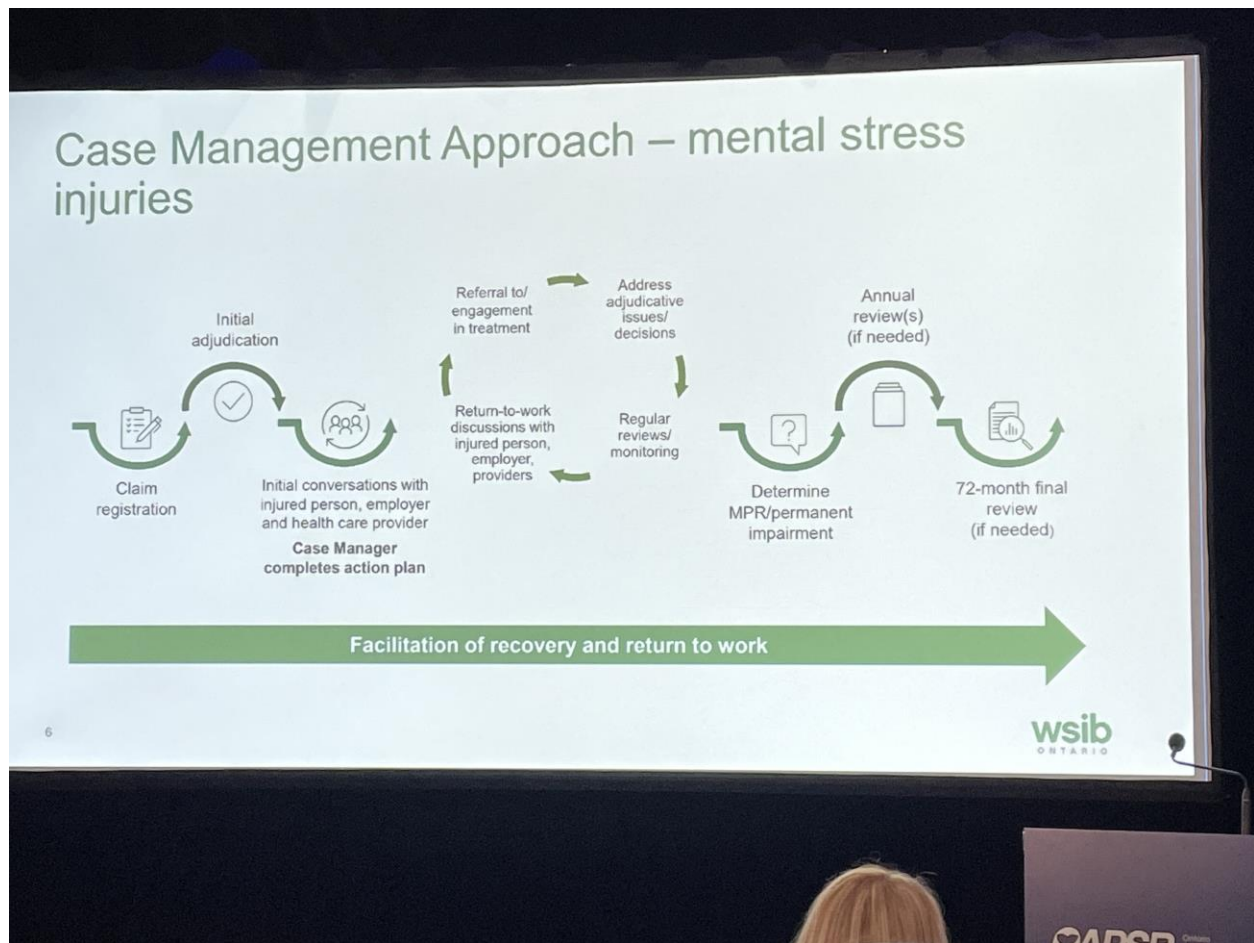
**10.** There were many key points discussed by the panel, that included a Senior Executive with WSIB. Here are some of the issues or points that were discussed:

- a. Physical injuries are still the highest number of claims.
- b. There are 32 WSIB PTSD teams in Ontario.
- c. Early intervention usually means a quicker return to duty.
- d. Phased approach to re-integration to work has proven to be the best approach.
- e. Traumatic mental stress takes time, and not everyone recovers in the same timeframe.
- f. The longest possible time before the final review is over a period of 72 months (worst case scenario) – great concern to many Board members that have a smaller police force.
- g. Keep members who are suffering connected with their peers – Peer Support system.
- h. Change environment with respect to sexual harassment, harassment, bullying, etc.
- i. Assist the members that have to fill out paperwork; can be overwhelming especially if it is around mental health/ PTSD issues.
- j. If overtime is becoming an issue, find methods to hire part-time/ special constables instead of paying large overtime budgets – we have that approach.
- k. Concerns from many Boards members that the cost of WSIB premiums and overtime is causing great constraints on the budget; and adversely affecting operations. The dilemma: taking care of your personnel and trying to provide the policing services that are needed in our community – further exasperated by the reality of budgets.
- l. The culture of approach by leadership and the Board makes a huge difference in the outcomes.

**11.** The Board members know that I have a great interest in this area, as I am also the facilitator for Respect.Canada.org. I believe that our Police Services Board and the Senior Leadership in our Police Services are dealing with these issues in a very professional manner.

**12.** The WSIB Case Management process is presented in the slide below.





***I just want to remind all members that all slides from the presentations are located on the OAPSB site.***

This is my report and I so submit it for approval by the Board Members.

Regards:

Morris Brause, Board Members  
LaSalle Police Services Board



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

**To:** LaSalle Police Services Board

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

**Date:** November 14, 2023

**Subject:** LaSalle Police Services Board 2023 Correspondence Summary Number 5

### **Recommendation:**

That the memorandum from the Board Secretary dated November 14, 2023 regarding the LaSalle Police Services Board 2023 Correspondence Summary Number 5 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 September 13, 2023 through November 14, 2023.

The emails listed in the summary are forwarded to the Board members for their review as they are received by the Board Secretary.

Respectfully submitted,

Tanya Mailloux, Secretary  
LaSalle Police Services Board

Attachment

## LaSalle Police Services Board 2023 Correspondence Summary #5

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
September 14, 2023	23-0067	Updated Ontario Police Health and Safety Committee Guidance Note #21, Hybrid & Electric Vehicle Safety
September 21, 2023	23-0068	Office of the Chief Coroner's Police Service Member Deaths by Suicide Review Procedure
September 25, 2023	23-0069	New Highway Traffic Act Offence – Overtaking A Working Snow Plow
September 28, 2023	23-0070	CISO Organized Crime Specialized Training Instructor Secondment Opportunity
October 14, 2023	23-0071	URGENT: Israel-Hamas Conflict: Hamas calls for Global Mobilization on October 13, 2023
October 16, 2023	23-0072	Risk-driven Tracking Database 2022 Annual Report
October 27, 2023	23-0073	Crime Prevention Week 2023 – Provincial Theme and Approach
October 27, 2023	OPP	CSPA Section 14 Agreements
October 30, 2023	23-0074	GPS Monitoring Program
November 7, 2023	23-0075	Notice of the Northern Ontario Opiate/Drug Crisis Enforcement and Prosecution Working Group



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

Police Coordinator Report

September 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**

- September 13<sup>th</sup> - Golf Tournament at Kingsville Golf and Country Club
- September 28<sup>th</sup>-October 1<sup>st</sup> – Northern National Collectors’ Event at Caesars Windsor

### **AM800**

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

- September 5<sup>th</sup> – Suspicious Marine Activity
- September 12<sup>th</sup> – Arson and Theft of Motor Vehicle on Intersection Road – Tecumseh OPP
- September 19<sup>th</sup> – Mischief to crosswalks on Erie Street – Leamington OPP
- September 26<sup>th</sup> – Theft from Motor Vehicle on Heatherglenn Drive – Tecumseh OPP

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

- Recorded weekly – Crime of the Week – TO RESUME IN OCTOBER

### **CTV News**

- Crime Stoppers K9 Calendars – Aired September 29th

### **Social Media**

- Daily/Weekly Facebook, Twitter and Instagram posts

## Crime Stoppers Upcoming Calendar

- Charity K9 Calendar for 2023/2024
- Holy Names High School Presentation – October 17<sup>th</sup>
- Crime Stoppers Zone Meeting in Oxford – October 19<sup>th</sup>
- Broomsticks and Brushes Event at Tecumseh Mall – October 21<sup>st</sup>
- Interagency meeting with Windsor Health Unit – October 26<sup>th</sup>
- Presentation at St Clair College – October 27<sup>th</sup>
- Booth at Community Housing Corporation Building (2455 Rivard) – October 30<sup>th</sup>
- Wild Game Dinner at Colasanti's Tropical Garden – March 1<sup>st</sup>, 2024

This statistical report is reflective of September 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

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 Sarah Werstein – Ontario Provincial Police

*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: 2023/10/03

Statistic	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Tips Received	175	166	152	135	162	142	159	155	120	9	0	0
Tip Follow-ups	138	100	100	85	126	125	121	131	155	22	0	0
Arrests	4	8	9	3	2	0	3	4	7	0	0	0
Cases Cleared	2	7	11	2	2	0	3	2	6	0	0	0
Charges Laid	18	24	26	4	2	0	2	12	38	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	2	2	0	4	2	0	0	0
Rewards Approved	\$750	\$2,700	\$3,400	\$1,000	\$300	\$350	\$0	\$600	\$1,200	\$0	\$0	\$0
# of Rewards Paid	0	3	4	2	0	1	0	0	0	0	0	0
Rewards Paid	\$0	\$1,100	\$2,700	\$800	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0
# of Weapons Recovered	0	3	5	0	0	0	0	0	1	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	\$530	\$0	\$0	\$0	\$0
Drugs Seized	\$49,250	\$62,300	\$72,230	\$0	\$0	\$0	\$0	\$3,680	\$165,000	\$0	\$0	\$0
Total Recovered	\$50,160	\$114,071	\$76,080	\$80,000	\$0	\$0	\$0	\$4,210	\$165,000	\$0	\$0	\$0

Statistic	Q1	Q2	Q3	Q4	YTD	SI
Tips Received	493	439	434	9	1,375	61,307
Tip Follow-ups	338	336	407	22	1,103	21,280
Calls Received	0	0	0	0	0	3,138
Arrests	21	5	14	0	40	7,098
Cases Cleared	20	4	11	0	35	10,433
Charges Laid	68	6	52	0	126	10,301
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	15	7	6	0	28	1,885
Rewards Approved	\$6,850	\$1,650	\$1,800	\$0	\$10,300	\$1,267,385
# of Rewards Paid	7	3	0	0	10	971
Rewards Paid	\$3,800	\$950	\$0	\$0	\$4,750	\$833,652
# of Weapons Recovered	8	0	1	0	9	554
# 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	\$530	\$0	\$14,811	\$604,979
Drugs Seized	\$183,780	\$0	\$168,680	\$0	\$352,460	\$119,682,048
Total Recovered	\$240,311	\$80,000	\$169,210	\$0	\$489,521	\$133,841,200

# Windsor - Essex County Crime Stoppers Tip Summary Report

Created Date: 2023/09/01 to 2023/09/30

Offense Type	Count
Animal Cruelty	1
Arson	1
Assault	3
Attempt Murder	1
Breach of Condition	0
Break and Enter	1
By Law	0
Child Abuse	0
COVID-19	0
Cybercrime	0
Disqualified Driving	0
Drugs	35
Elder Abuse	0
Fraud	4
Highway Traffic Act	2
Hit and Run / Fail to Remain	1
Homicide	0
Human Smuggling	0
Human Trafficking	1
Illegal Cigarettes	2
Immigration	0



Impaired Driver	0
Indecent Act	1
Liquor (sales to minors, sales without licence)	0
Mischief	4
Missing Person	1
Motor Vehicle Collision	2
Possession of Stolen Property	2
Prostitution/Morality	3
Repeat Impaired Driver	0
Robbery	0
Sexual Assault	0
Stolen Vehicle	0
Suspended Driver	2
Suspicious Activity	7
Terrorism	0
Test Tip	0
Theft	28
Threats	2
Warrant	3
Weapons	4
<i>Other</i>	9
<i>Unknown</i>	1
<b>Total</b>	<b>121</b>



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

Police Coordinator Report

October 1<sup>st</sup>-31<sup>st</sup>,

### **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**

- October 17<sup>th</sup> - Holy Names Highschool Presentation
- October 21<sup>st</sup> - Broomsticks and Brushes Halloween Event at Tecumseh Mall
- October 25<sup>th</sup> - Interagency meeting with Windsor Health Unit at Tecumseh Fire Hall
- October 30<sup>th</sup> - Booth at Community Housing Corporation Building (2455 Rivard)

### **AM800**

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

- October 3<sup>rd</sup> – Crime Stoppers Stat Report
- October 10<sup>th</sup> – Outstanding Homicide Case- Butterfield
- October 17<sup>th</sup> – Amherstburg Residence shot at multiple times.
- October 19<sup>th</sup> – Crime Stoppers Zone Meeting in Oxford
- October 24<sup>th</sup> – Missing Person, ADAM from Leamington
- October 31<sup>st</sup> – Arson Investigation on Tecumseh Road

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

- Recorded weekly – Crime of the Week – TO RESUME IN OCTOBER

### **CTV News**

- Crime Stoppers Theft of Motor Vehicles left idle- Airing beginning of November.

### **Social Media**

- Daily/Weekly Facebook, Twitter and Instagram posts

## Crime Stoppers Upcoming Calendar

- Charity K9 Calendar for 2023/2024
- MADD Ribbon Campaign- November 1<sup>st</sup>
- Christmas in Tecumseh Santa Parade- November 17<sup>th</sup>
- Chuck A Puck- Windsor Spitfires November 18<sup>th</sup>
- Leamington Chamber of Commerce Christmas- November 20<sup>th</sup>
- Wild Game Dinner at Colasanti's Tropical Garden – March 1<sup>st</sup>, 2024

This statistical report is reflective of October 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 – Windsor Police Service

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

*POPULATION (CITY) – 217,188*

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Cases Cleared	2	7	11	2	2	0	3	2	6	0	0	0
Charges Laid	18	24	26	4	2	0	2	12	38	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
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Break and Enter	4
By Law	1
Child Abuse	3
COVID-19	0
Cybercrime	2
Disqualified Driving	3
Drugs	42
Elder Abuse	1
Fraud	8
Highway Traffic Act	5
Hit and Run / Fail to Remain	1
Homicide	0
Human Smuggling	0
Human Trafficking	0
Illegal Cigarettes	0
Immigration	1

Impaired Driver	4
Indecent Act	0
Liquor (sales to minors, sales without licence)	0
Mischief	4
Missing Person	3
Motor Vehicle Collision	2
Possession of Stolen Property	4
Prostitution/Morality	0
Repeat Impaired Driver	0
Robbery	0
Sexual Assault	0
Stolen Vehicle	1
Suspended Driver	0
Suspicious Activity	3
Terrorism	0
Test Tip	0
Theft	11
Threats	1
Warrant	6
Weapons	2
<i>Other</i>	7
<i>Unknown</i>	3
<b>Total</b>	<b>132</b>



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:** November 9, 2023

**Subject:** Monthly Statistics for Comparison – August, September 2022/2023

### **Background:**

Please find attached a comparative summary of the monthly statistics for the months of August and September 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 – August 2022/2023  
LPS Monthly Statistics For Comparison – September 2022/2023



# LaSalle Police Service Monthly Statistics for Comparison



## Monthly Statistics for Comparison

The following table compares the data from August 2022 to August 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	August 2022	August 2023	Number Change
Total Police CAD Calls For Service	910	913	+3
Number of 911 Misdials	83	99	+16
Number of MVAs	33	38	+5
Total Number of RMS Occurrence Reports	200	234	+34
Total Number of Charges Laid	113	128	+15
Number of Criminal Charges	7	33	+26
Number of Traffic Charges	106	95	-11
Number of Traffic Warnings/Cautions	176	114	-62
Total Number of Police Clearances Processed	242	226	-6

# LaSalle Police Service Monthly Statistics for Comparison



## Monthly Statistics for Comparison

The following table compares the data from September 2022 to September 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	September 2022	September 2023	Number Change
Total Police CAD Calls For Service	903	807	-96
Number of 911 Misdials	86	73	-13
Number of MVAs	27	40	+13
Total Number of RMS Occurrence Reports	213	191	-22
Total Number of Charges Laid	166	108	-58
Number of Criminal Charges	40	26	-14
Number of Traffic Charges	126	82	-44
Number of Traffic Warnings/Cautions	222	132	-90
Total Number of Police Clearances Processed	215	210	-5



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## LaSalle Police Service Public Memorandum

**To:** LaSalle Police Services Board

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

**Date:** November 3, 2023

**Subject:** Kingsville Fire Dispatch Statistics – September, October 2022/2023

### Background:

In accordance with Clause 3(a) of the dispatching agreement between the Corporation of the Town of LaSalle and the Corporation of the Town of Kingsville, please find Kingsville Fire Statistics for the month(s) of September, October 2022 and 2023 which are also provided to Kingsville Fire Service.

Total calls for the month of September 2022:	37
Total call for the month of September 2023:	44

Total calls for the month of October 2022:	35
Total calls for the month of October 2023:	41

### Recommendation:

That the LaSalle Police Services Board receive this memorandum for information. Respectfully submitted,

Duncan Davies  
Chief of Police  
LaSalle Police Service



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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:** November 10, 2023

**Subject:** 3rd Quarter Financial Report 2023

### **Background:**

Please find attached "Police 3rd 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:** November 7, 2023

**Subject:** Police 3<sup>rd</sup> Quarter Financial Report

### Recommendation:

That the memorandum from the Manager of Finance/Deputy Treasurer dated November 4, 2023 regarding the LaSalle Police Service 2023 third 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 third quarter.

#### Analysis and Comments:

Police Revenue and Expenses	2023 Budget	2023 YTD	% Budget to Actual	2022 Budget	2022 YTD	% Budget to Actual	2022 Year End Actual
Grants	-305,000	-100,927	33.1%	-252,000	-245,003	97.2%	-285,163
Other Revenues	-159,600	-157,385	98.6%	-140,000	-168,933	120.7%	-181,200
<b>Total Revenue</b>	<b>-464,600</b>	<b>-258,312</b>	<b>55.6%</b>	<b>-392,000</b>	<b>-413,936</b>	<b>105.6%</b>	<b>-466,363</b>
Wages & Benefits	8,637,900	6,123,655	70.9%	7,996,100	5,920,263	74.0%	8,148,345
Administrative Expenses	208,400	241,587	115.9%	257,100	249,500	97.0%	284,044
Personnel Expenses	149,000	103,526	69.5%	140,500	121,168	86.2%	156,347
Facility Expenses	2,000	950	47.5%	2,000	1,668	83.4%	2,375
Vehicle/Equipment	181,400	160,132	88.3%	134,100	161,572	120.5%	213,593
Program Services	121,500	101,598	83.6%	115,500	120,441	104.3%	170,202
Transfers to Own Funds	200,400	200,400	100.0%	190,000	190,000	100.0%	190,000
<b>Total Expenses</b>	<b>9,500,600</b>	<b>6,931,848</b>	<b>73.0%</b>	<b>8,835,300</b>	<b>6,764,612</b>	<b>76.6%</b>	<b>9,164,906</b>
<b>Total Police</b>	<b>9,036,000</b>	<b>6,673,536</b>	<b>73.9%</b>	<b>8,443,300</b>	<b>6,350,676</b>	<b>75.2%</b>	<b>8,698,543</b>

### **Overall Summary**

As of the third quarter, the LaSalle Police Service financial operations are consistent with budget as slightly below 75% of the annual budget has been utilized.

### **Grants**

As of the third quarter, grants are at 33% of the budget, however are predicted to exceed the prior year.

### **Other Revenue**

Dispatch revenue has been recognized quarterly and consistent with the prior year. Miscellaneous revenue is consistent with the prior year.

### **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 overtime as staff can bank up to 40 hours of overtime.

### **Administrative Expenses**

While the administrative costs expensed have exceeded the annual budget, this is a result if the annual payment made relating to the Town Public Safety software in the first quarter as well as the allocation of annual insurance costs. Other administrative expenses have also exceeded budget, save for office supplies and postage/shipping which are tracking consistent with budget.

### **Personnel Expenses**

As of the third quarter, personnel expenses are consistent with budget and below prior year levels.

### **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 third quarter, overall vehicle/equipment expenses include the annual allocation of vehicle insurance. While fuel expenses are consistent with budget as of the third quarter, vehicle maintenance expenses are projecting to exceed budget as over 90% of the annual budget has been utilized as of the third quarter.

### **Program Services Expenses**

As of the third quarter, program service expenses represent 80% of the budget, which is below prior year levels. While Youth Foundation expenses have exceeded budget, these amounts are offset by higher than budgeted Youth Foundation revenue. As the third quarter 50% of the court services budget has been utilized.

### **Transfer to Own Funds**

The Transfer to Own Funds typically took 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 – September 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
Police							
Revenue							
Grants							
10-4-320770-5160 GRANTS-PROV-POLICE	-305,000	-100,927	33.1%	-252,000	-245,003	97.2%	-285,163
<b>Total Grants</b>	<b>-305,000</b>	<b>-100,927</b>	<b>33.1%</b>	<b>-252,000</b>	<b>-245,003</b>	<b>97.2%</b>	<b>-285,163</b>
Other Revenues							
10-4-320790-5173 DISPATCHING-KINGSVILLE	-58,600	-28,892	49.3%	-45,000	-41,275	91.7%	-55,033
10-4-320790-5269 YOUTH FOUNDATION-POLICE	-19,000	-73,335	386.0%	-13,000	-74,785	575.3%	-57,490
10-4-320790-5999 MISC REVENUE-POLICE	-82,000	-55,158	67.3%	-82,000	-52,873	64.5%	-68,677
<b>Total Other Revenues</b>	<b>-159,600</b>	<b>-157,385</b>	<b>98.6%</b>	<b>-140,000</b>	<b>-168,933</b>	<b>120.7%</b>	<b>-181,200</b>
<b>Total Revenue</b>	<b>-464,600</b>	<b>-258,312</b>	<b>55.6%</b>	<b>-392,000</b>	<b>-413,936</b>	<b>105.6%</b>	<b>-466,363</b>
Expenses							
Wages & Benefits							
10-4-320610-5160 GRANTS-PROV-POLICE	0	0	0.0%	0	0	0.0%	0
10-4-320610-5288 WSIB REVENUE-POLICE	0	0	0.0%	0	-28,867	0.0%	-30,388
10-4-320610-5290 GROUP INSURANCE REVENUE-POLICE	0	-21,824	0.0%	0	-16,275	0.0%	-16,957
10-4-330610-5288 WSIB REVENUE-PCIVILIANS	0	-4,083	0.0%	0	0	0.0%	-2,171
10-5-320610-7000 REG PAY-FULL TIME-POLICE	5,107,800	3,491,876	68.4%	4,390,700	3,390,105	77.2%	4,447,385
10-5-320610-7001 REG PAY-PART TIME-POLICE	0	240	0.0%	0	0	0.0%	200
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	0	64,590	0.0%	124,700	100,894	80.9%	287,505
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	0	-21,841	0.0%	120,800	-12,986	(10.8%)	145,822
10-5-320610-7080 EI-POLICE	48,100	46,893	97.5%	43,200	43,065	99.7%	43,565
10-5-320610-7082 CPP-POLICE	121,900	150,469	123.4%	114,000	134,654	118.1%	136,547
10-5-320610-7084 OMERS-POLICE	585,600	427,644	73.0%	541,200	414,932	76.7%	553,664
10-5-320610-7086 EHT-POLICE	99,200	72,231	72.8%	86,800	71,833	82.8%	98,445
10-5-320610-7088 WSIB-POLICE	121,900	106,697	87.5%	126,600	101,390	80.1%	110,028
10-5-320610-7090 GROUP INSURANCE-POLICE	295,800	213,868	72.3%	287,600	208,133	72.4%	277,584
10-5-320610-7092 GREEN SHIELD-POLICE	426,400	323,941	76.0%	378,300	262,367	69.4%	361,920
10-5-330610-7000 REG PAY-FULL TIME-PCIVILIANS	1,019,800	703,761	69.0%	898,000	666,078	74.2%	887,992
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	375,600	193,020	51.4%	404,500	222,200	54.9%	286,940
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	0	4,538	0.0%	21,700	5,724	26.4%	55,161
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	0	7,349	0.0%	7,200	27,790	386.0%	38,686
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	0	673	0.0%	14,900	-2,129	(14.3%)	29,514
10-5-330610-7021 SPEC PAY-PART TIME-PCIVILIANS	0	4,275	0.0%	15,900	2,197	13.8%	7,678
10-5-330610-7080 EI-PCIVILIANS	22,000	18,731	85.1%	20,300	18,258	89.9%	19,924
10-5-330610-7082 CPP-PCIVILIANS	52,700	54,707	103.8%	53,600	51,967	97.0%	58,319
10-5-330610-7084 OMERS-PCIVILIANS	94,600	87,036	92.0%	89,000	84,956	95.5%	111,477
10-5-330610-7086 EHT-PCIVILIANS	27,200	18,843	69.3%	26,600	18,873	71.0%	25,896
10-5-330610-7088 WSIB-PCIVILIANS	39,900	27,901	69.9%	43,600	27,681	63.5%	37,980
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	64,400	47,260	73.4%	65,900	43,741	66.4%	59,025
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	135,000	104,860	77.7%	121,000	83,682	69.2%	116,604
<b>Total Wages &amp; Benefits</b>	<b>8,637,900</b>	<b>6,123,655</b>	<b>70.9%</b>	<b>7,996,100</b>	<b>5,920,263</b>	<b>74.0%</b>	<b>8,148,345</b>
Administrative Expenses							
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	4,199	56.0%	7,500	6,236	83.1%	7,339
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS-POLICE	4,000	5,930	148.3%	4,000	550	13.8%	5,068
10-5-320640-7104 POSTAGE/SHIPPING-POLICE	1,000	687	68.7%	2,000	793	39.7%	931
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,400	2,242	93.4%	2,400	2,499	104.1%	4,145
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,500	1,708	68.3%	2,500	1,358	54.3%	2,201
10-5-320640-7120 INSURANCE-GENERAL-POLICE	34,900	34,523	98.9%	29,100	29,090	100.0%	29,090
10-5-320640-7150 TELEPHONE-POLICE	8,000	12,177	152.2%	8,000	8,377	104.7%	11,557
10-5-320640-7170 CELL PHONE-POLICE	11,500	8,997	78.2%	10,000	8,616	86.2%	11,643
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	22,997	71.9%	32,000	28,992	90.6%	32,165
10-5-320640-7540 INFORMATION TECHNOLOGY-POLICE	104,600	18,091	17.3%	159,600	22,213	13.9%	24,773
10-5-320640-7548 INFORMATION TECHNOLOGY-CONTRACTS	0	101,243	0.0%	0	99,138	0.0%	99,138
10-5-320640-7549 INFORMATION TECHNOLOGY-CONSULTIN	0	28,793	0.0%	0	41,638	0.0%	55,994
<b>Total Administrative Expenses</b>	<b>208,400</b>	<b>241,587</b>	<b>115.9%</b>	<b>257,100</b>	<b>249,500</b>	<b>97.0%</b>	<b>284,044</b>
Personnel Expenses							
10-5-320650-7130 TRAVEL-POLICE	1,500	1,037	69.1%	1,500	1,243	82.9%	1,981
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	5,593	86.0%	6,500	4,550	70.0%	6,214
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	6,800	4,028	59.2%	4,300	6,427	149.5%	6,759
10-5-320650-7137 TRAINING-POLICE	46,000	31,916	69.4%	46,000	44,844	97.5%	51,753
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	31,965	69.5%	46,000	31,545	68.6%	56,072
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	42,200	28,987	68.7%	36,200	32,559	89.9%	33,568
<b>Total Personnel Expenses</b>	<b>149,000</b>	<b>103,526</b>	<b>69.5%</b>	<b>140,500</b>	<b>121,168</b>	<b>86.2%</b>	<b>156,347</b>
Facility Expenses							
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	950	47.5%	2,000	1,668	83.4%	2,375
10-5-320660-7620 WATER/SEWER-POLICE	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
<b>Total Facility Expenses</b>	<b>2,000</b>	<b>950</b>	<b>47.5%</b>	<b>2,000</b>	<b>1,668</b>	<b>83.4%</b>	<b>2,375</b>
Vehicle/Equipment							
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	312	156.0%	200	290	145.0%	329
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	2,200	5,656	257.1%	2,200	1,127	51.2%	3,572
10-5-320670-7700 INSURANCE-VEHICLE-POLICE	41,000	40,902	99.8%	16,300	24,241	148.7%	24,241
10-5-320670-7720 FUEL-POLICE	90,000	64,528	71.7%	62,000	77,844	125.6%	103,359
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	43,418	90.5%	48,000	54,559	113.7%	76,485
10-5-320670-7760 VEHICLE LEASE-POLICE	0	5,316	0.0%	5,400	3,511	65.0%	5,607
<b>Total Vehicle/Equipment</b>	<b>181,400</b>	<b>160,132</b>	<b>88.3%</b>	<b>134,100</b>	<b>161,572</b>	<b>120.5%</b>	<b>213,593</b>
Program Services							
10-5-320680-7200 LEGAL FEES-POLICE	3,000	1,200	40.0%	3,000	1,018	33.9%	1,018
10-5-320680-7230 PUBLIC RELATIONS-POLICE	3,000	2,555	85.2%	3,000	3,003	100.1%	3,177



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
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	1,886	62.9%	3,000	1,287	42.9%	2,776
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	9,826	98.3%	10,000	3,144	31.4%	5,604
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	3,099	51.7%	6,000	5,457	91.0%	6,291
10-5-320680-7240 TOWING-POLICE	500	0	0.0%	500	488	97.6%	590
10-5-320680-7246 COURT SERVICES-POLICE	74,000	36,297	49.1%	74,000	40,821	55.2%	82,371
10-5-320680-7249 PRISONER MEALS-POLICE	200	22	11.0%	200	0	0.0%	33
10-5-320680-7269 YOUTH FOUNDATION-POLICE	19,000	42,861	225.6%	13,000	55,654	428.1%	57,290
10-5-320680-8998 GRANT EXPENSE-POLICE	0	2,396	0.0%	0	7,493	0.0%	8,102
10-5-320680-8999 MISC EXPENSE-POLICE	2,800	1,456	52.0%	2,800	2,076	74.1%	2,950
<b>Total Program Services</b>	<b>121,500</b>	<b>101,598</b>	<b>83.6%</b>	<b>115,500</b>	<b>120,441</b>	<b>104.3%</b>	<b>170,202</b>
Transfers to Own Funds							
10-5-320690-8986 TRANSFER-RESERVES-POLICE	200,400	200,400	100.0%	190,000	190,000	100.0%	190,000
<b>Total Transfers to Own Funds</b>	<b>200,400</b>	<b>200,400</b>	<b>100.0%</b>	<b>190,000</b>	<b>190,000</b>	<b>100.0%</b>	<b>190,000</b>
<b>Total Expenses</b>	<b>9,500,600</b>	<b>6,931,848</b>	<b>73.0%</b>	<b>8,835,300</b>	<b>6,764,612</b>	<b>76.6%</b>	<b>9,164,906</b>
<b>Total Police</b>	<b>9,036,000</b>	<b>6,673,536</b>	<b>73.9%</b>	<b>8,443,300</b>	<b>6,350,676</b>	<b>75.2%</b>	<b>8,698,543</b>



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:** November 8, 2023

**Subject:** Financial Statement for the period(s) ending August 31, 2023, September 30, 2023, October 31, 2023

### **Background:**

Please find attached the Financial Statement(s) for August 31, 2023, September 30, 2023, October 31, 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

As of August 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									
Revenue									
Grants									
10-4-320770-5160 GRANTS-PROV-POLICE	(305,000)	(100,927)	(204,073)	33.1%	(252,000)	(58,409)	(193,591)	23.2%	(285,163)
<b>Total Grants</b>	(305,000)	(100,927)	(204,073)	33.1%	(252,000)	(58,409)	(193,591)	23.2%	(285,163)
Other Revenues									
10-4-320790-5173 DISPATCHING-KINGSVILLE	(58,600)	(28,892)	(29,708)	49.3%	(45,000)	(27,517)	(17,483)	61.1%	(55,033)
10-4-320790-5269 YOUTH FOUNDATION-POLICE	(19,000)	(73,335)	54,335	386.0%	(13,000)	(74,785)	61,785	575.3%	(57,490)
10-4-320790-5999 MISC REVENUE-POLICE	(82,000)	(49,437)	(32,563)	60.3%	(82,000)	(44,381)	(37,619)	54.1%	(68,677)
<b>Total Other Revenues</b>	(159,600)	(151,664)	(7,936)	95.0%	(140,000)	(146,683)	6,683	104.8%	(181,200)
<b>Total Revenue</b>	(464,600)	(252,591)	(212,009)	54.4%	(392,000)	(205,092)	(186,908)	52.3%	(466,363)
Expenses									
Wages & Benefits									
10-4-320610-5160 GRANTS-PROV-POLICE	0	0	0	0.0%	0	(17,997)	17,997	0.0%	0
10-4-320610-5288 WSIB REVENUE-POLICE	0	0	0	0.0%	0	(28,867)	28,867	0.0%	(30,388)
10-4-320610-5290 GROUP INSURANCE REVENUE-POLICE	0	(21,824)	21,824	0.0%	0	(14,228)	14,228	0.0%	(16,957)
10-5-320610-7000 REG PAY-FULL TIME-POLICE	5,107,800	3,142,833	1,964,967	61.5%	4,390,700	2,855,944	1,534,756	65.0%	4,447,385
10-5-320610-7001 REG PAY-PART TIME-POLICE	0	240	(240)	0.0%	0	0	0	0.0%	200
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	0	31,036	(31,036)	0.0%	124,700	72,410	52,290	58.1%	287,505
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	0	(23,829)	23,829	0.0%	120,800	(13,393)	134,193	(11.1%)	145,822
10-5-320610-7080 EI-POLICE	48,100	46,646	1,454	97.0%	43,200	42,752	448	99.0%	43,565
10-5-320610-7082 CPP-POLICE	121,900	149,587	(27,687)	122.7%	114,000	133,713	(19,713)	117.3%	136,547
10-5-320610-7084 OMERS-POLICE	585,600	385,565	200,035	65.8%	541,200	342,816	198,384	63.3%	553,664
10-5-320610-7086 EHT-POLICE	99,200	64,667	34,533	65.2%	86,800	60,791	26,009	70.0%	98,445
10-5-320610-7088 WSIB-POLICE	121,900	96,144	25,756	78.9%	126,600	87,804	38,796	69.4%	110,028
10-5-320610-7090 GROUP INSURANCE-POLICE	295,800	190,246	105,554	64.3%	287,600	185,673	101,927	64.6%	277,584
10-5-320610-7092 GREEN SHIELD-POLICE	426,400	287,803	138,597	67.5%	378,300	233,393	144,907	61.7%	361,920
<b>Total Wages &amp; Benefits</b>	6,806,700	4,349,114	2,457,586	63.9%	6,213,900	3,940,811	2,273,089	63.4%	6,415,320
Administrative Expenses									
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	4,179	3,321	55.7%	7,500	5,950	1,550	79.3%	7,339
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS-POLICE	4,000	5,930	(1,930)	148.3%	4,000	0	4,000	0.0%	5,068
10-5-320640-7104 POSTAGE/SHIPPING-POLICE	1,000	550	450	55.0%	2,000	751	1,249	37.6%	931
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,400	2,242	158	93.4%	2,400	2,499	(99)	104.1%	4,145
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,500	1,620	880	64.8%	2,500	817	1,683	32.7%	2,201
10-5-320640-7120 INSURANCE-GENERAL-POLICE	34,900	34,523	377	98.9%	29,100	29,090	10	100.0%	29,090
10-5-320640-7150 TELEPHONE-POLICE	8,000	10,912	(2,912)	136.4%	8,000	7,405	595	92.6%	11,557
10-5-320640-7170 CELL PHONE-POLICE	11,500	8,997	2,503	78.2%	10,000	7,447	2,553	74.5%	11,643
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	22,360	9,640	69.9%	32,000	27,648	4,352	86.4%	32,165

## Operating Variance Report

As of August 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
10-5-320640-7540 INFORMATION TECHNOLOGY-POLICE	104,600	17,499	87,101	16.7%	159,600	18,515	141,085	11.6%	24,773
10-5-320640-7548 INFORMATION TECHNOLOGY-CONTRACTS-POL	0	101,243	(101,243)	0.0%	0	99,138	(99,138)	0.0%	99,138
10-5-320640-7549 INFORMATION TECHNOLOGY-CONSULTING-PO	0	24,779	(24,779)	0.0%	0	37,267	(37,267)	0.0%	55,994
<b>Total Administrative Expenses</b>	<b>208,400</b>	<b>234,834</b>	<b>(26,434)</b>	<b>112.7%</b>	<b>257,100</b>	<b>236,527</b>	<b>20,573</b>	<b>92.0%</b>	<b>284,044</b>
<b>Personnel Expenses</b>									
10-5-320650-7130 TRAVEL-POLICE	1,500	799	701	53.3%	1,500	282	1,218	18.8%	1,981
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	4,380	2,120	67.4%	6,500	4,050	2,450	62.3%	6,214
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	6,800	2,153	4,647	31.7%	4,300	5,771	(1,471)	134.2%	6,759
10-5-320650-7137 TRAINING-POLICE	46,000	23,932	22,068	52.0%	46,000	44,110	1,890	95.9%	51,753
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	29,031	16,969	63.1%	46,000	30,411	15,589	66.1%	56,072
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	42,200	27,040	15,160	64.1%	36,200	28,455	7,745	78.6%	33,568
<b>Total Personnel Expenses</b>	<b>149,000</b>	<b>87,335</b>	<b>61,665</b>	<b>58.6%</b>	<b>140,500</b>	<b>113,079</b>	<b>27,421</b>	<b>80.5%</b>	<b>156,347</b>
<b>Facility Expenses</b>									
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	950	1,050	47.5%	2,000	1,395	605	69.8%	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>	<b>2,000</b>	<b>950</b>	<b>1,050</b>	<b>47.5%</b>	<b>2,000</b>	<b>1,395</b>	<b>605</b>	<b>69.8%</b>	<b>2,375</b>
<b>Vehicle/Equipment</b>									
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	54	146	27.0%	200	290	(90)	145.0%	329
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	2,200	5,249	(3,049)	238.6%	2,200	1,127	1,073	51.2%	3,572
10-5-320670-7700 INSURANCE-VEHICLE-POLICE	41,000	40,902	98	99.8%	16,300	24,241	(7,941)	148.7%	24,241
10-5-320670-7720 FUEL-POLICE	90,000	56,937	33,063	63.3%	62,000	69,621	(7,621)	112.3%	103,359
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	41,468	6,532	86.4%	48,000	53,210	(5,210)	110.9%	76,485
10-5-320670-7760 VEHICLE LEASE-POLICE	0	4,858	(4,858)	0.0%	5,400	2,809	2,591	52.0%	5,607
<b>Total Vehicle/Equipment</b>	<b>181,400</b>	<b>149,468</b>	<b>31,932</b>	<b>82.4%</b>	<b>134,100</b>	<b>151,298</b>	<b>(17,198)</b>	<b>112.8%</b>	<b>213,593</b>
<b>Program Services</b>									
10-5-320680-7200 LEGAL FEES-POLICE	3,000	1,200	1,800	40.0%	3,000	1,018	1,982	33.9%	1,018
10-5-320680-7230 PUBLIC RELATIONS-POLICE	3,000	1,891	1,109	63.0%	3,000	3,003	(3)	100.1%	3,177
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	1,708	1,292	56.9%	3,000	535	2,465	17.8%	2,776
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	8,097	1,903	81.0%	10,000	3,144	6,856	31.4%	5,604
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	3,099	2,901	51.7%	6,000	5,457	543	91.0%	6,291
10-5-320680-7240 TOWING-POLICE	500	0	500	0.0%	500	488	12	97.6%	590
10-5-320680-7246 COURT SERVICES-POLICE	74,000	23,750	50,250	32.1%	74,000	40,821	33,179	55.2%	82,371
10-5-320680-7249 PRISONER MEALS-POLICE	200	22	178	11.0%	200	0	200	0.0%	33
10-5-320680-7269 YOUTH FOUNDATION-POLICE	19,000	32,635	(13,635)	171.8%	13,000	54,967	(41,967)	422.8%	57,290
10-5-320680-8998 GRANT EXPENSE-POLICE	0	1,676	(1,676)	0.0%	0	7,493	(7,493)	0.0%	8,102
10-5-320680-8999 MISC EXPENSE-POLICE	2,800	1,383	1,417	49.4%	2,800	1,998	802	71.4%	2,950
<b>Total Program Services</b>	<b>121,500</b>	<b>75,461</b>	<b>46,039</b>	<b>62.1%</b>	<b>115,500</b>	<b>118,924</b>	<b>(3,424)</b>	<b>103.0%</b>	<b>170,202</b>

## Operating Variance Report

As of August 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
Transfers to Own Funds									
10-5-320690-8986 TRANSFER-RESERVES-POLICE	200,400	200,400	0	100.0%	190,000	190,000	0	100.0%	190,000
<b>Total Transfers to Own Funds</b>	<b>200,400</b>	<b>200,400</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>7,669,400</b>	<b>5,097,562</b>	<b>2,571,838</b>	<b>66.5%</b>	<b>7,053,100</b>	<b>4,752,034</b>	<b>2,301,066</b>	<b>67.4%</b>	<b>7,431,881</b>
<b>Total Police</b>	<b>7,204,800</b>	<b>4,844,971</b>	<b>2,359,829</b>	<b>67.2%</b>	<b>6,661,100</b>	<b>4,546,942</b>	<b>2,114,158</b>	<b>68.3%</b>	<b>6,965,518</b>
<b>Total Police</b>	<b>7,204,800</b>	<b>4,844,971</b>	<b>2,359,829</b>	<b>67.2%</b>	<b>6,661,100</b>	<b>4,546,942</b>	<b>2,114,158</b>	<b>68.3%</b>	<b>6,965,518</b>

## Operating Variance Report

As of August 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	630,416	389,384	61.8%	898,000	558,633	339,367	62.2%	887,992
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	375,600	171,776	203,824	45.7%	404,500	180,927	223,573	44.7%	286,940
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	0	(602)	602	0.0%	21,700	3,303	18,397	15.2%	55,161
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	0	7,349	(7,349)	0.0%	7,200	22,600	(15,400)	313.9%	38,686
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	0	(3,910)	3,910	0.0%	14,900	(3,215)	18,115	(21.6%)	29,514
10-5-330610-7021 SPEC PAY-PART TIME-PCIVILIANS	0	4,275	(4,275)	0.0%	15,900	2,197	13,703	13.8%	7,678
10-5-330610-7080 EI-PCIVILIANS	22,000	17,034	4,966	77.4%	20,300	15,680	4,620	77.2%	19,924
10-5-330610-7082 CPP-PCIVILIANS	52,700	48,997	3,703	93.0%	53,600	44,038	9,562	82.2%	58,319
10-5-330610-7084 OMERS-PCIVILIANS	94,600	78,124	16,476	82.6%	89,000	69,894	19,106	78.5%	111,477
10-5-330610-7086 EHT-PCIVILIANS	27,200	16,794	10,406	61.7%	26,600	15,791	10,809	59.4%	25,896
10-5-330610-7088 WSIB-PCIVILIANS	39,900	24,802	15,098	62.2%	43,600	23,160	20,440	53.1%	37,980
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	64,400	41,989	22,411	65.2%	65,900	38,810	27,090	58.9%	59,025
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	135,000	93,194	41,806	69.0%	121,000	73,929	47,071	61.1%	116,604
<b>Total Wages &amp; Benefits</b>	<b>1,831,200</b>	<b>1,126,155</b>	<b>705,045</b>	<b>61.5%</b>	<b>1,782,200</b>	<b>1,045,747</b>	<b>736,453</b>	<b>58.7%</b>	<b>1,733,025</b>
<b>Total Expenses</b>	<b>1,831,200</b>	<b>1,126,155</b>	<b>705,045</b>	<b>61.5%</b>	<b>1,782,200</b>	<b>1,045,747</b>	<b>736,453</b>	<b>58.7%</b>	<b>1,733,025</b>
<b>Total Police-Civilians</b>	<b>1,831,200</b>	<b>1,126,155</b>	<b>705,045</b>	<b>61.5%</b>	<b>1,782,200</b>	<b>1,045,747</b>	<b>736,453</b>	<b>58.7%</b>	<b>1,733,025</b>
<b>Total Police-Civilians</b>	<b>1,831,200</b>	<b>1,126,155</b>	<b>705,045</b>	<b>61.5%</b>	<b>1,782,200</b>	<b>1,045,747</b>	<b>736,453</b>	<b>58.7%</b>	<b>1,733,025</b>

## 2023 Capital Project Summary



	LTD Budget	Pre-2020 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals- Run Date	LTD Actuals	Budget Surplus / (Deficit)
Capital - Police								
21200 2021 POLICE FLEET REPLACEMENTS	110,000	0	0	57,215	46,933	19,066	123,214	(13,214)
22200 2022 POLICE FLEET REPLACEMENTS	110,000	0	0	0	144,712	2,788	147,500	(37,500)
22201 OTHER POLICE PROJECTS	0	0	0	0	35,644	72,554	108,198	(108,198)
23200 2023 POLICE FLEET REPLACEMENTS	261,000	0	0	0	55,785	311,864	367,649	(106,649)
23201 NEXT GENERATION 911	250,000	0	0	0	0	0	0	250,000
<b>Total Capital - Police</b>	<b>731,000</b>	<b>0</b>	<b>0</b>	<b>57,215</b>	<b>283,074</b>	<b>406,272</b>	<b>746,561</b>	<b>(15,561)</b>
<b>Total Capital - Police</b>	<b>731,000</b>	<b>0</b>	<b>0</b>	<b>57,215</b>	<b>283,074</b>	<b>406,272</b>	<b>746,561</b>	<b>(15,561)</b>

## Operating Variance Report

As of September 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
Police									
Revenue									
Grants									
10-4-320770-5160 GRANTS-PROV-POLICE	(305,000)	(100,927)	(204,073)	33.1%	(252,000)	(245,003)	(6,997)	97.2%	(285,163)
<b>Total Grants</b>	(305,000)	(100,927)	(204,073)	33.1%	(252,000)	(245,003)	(6,997)	97.2%	(285,163)
Other Revenues									
10-4-320790-5173 DISPATCHING-KINGSVILLE	(58,600)	(28,892)	(29,708)	49.3%	(45,000)	(41,275)	(3,725)	91.7%	(55,033)
10-4-320790-5269 YOUTH FOUNDATION-POLICE	(19,000)	(73,335)	54,335	386.0%	(13,000)	(74,785)	61,785	575.3%	(57,490)
10-4-320790-5999 MISC REVENUE-POLICE	(82,000)	(55,158)	(26,842)	67.3%	(82,000)	(52,873)	(29,127)	64.5%	(68,677)
<b>Total Other Revenues</b>	(159,600)	(157,385)	(2,215)	98.6%	(140,000)	(168,933)	28,933	120.7%	(181,200)
<b>Total Revenue</b>	(464,600)	(258,312)	(206,288)	55.6%	(392,000)	(413,936)	21,936	105.6%	(466,363)
Expenses									
Wages & Benefits									
10-4-320610-5160 GRANTS-PROV-POLICE	0	0	0	0.0%	0	0	0	0.0%	0
10-4-320610-5288 WSIB REVENUE-POLICE	0	0	0	0.0%	0	(28,867)	28,867	0.0%	(30,388)
10-4-320610-5290 GROUP INSURANCE REVENUE-POLICE	0	(21,824)	21,824	0.0%	0	(16,275)	16,275	0.0%	(16,957)
10-5-320610-7000 REG PAY-FULL TIME-POLICE	5,107,800	3,491,876	1,615,924	68.4%	4,390,700	3,390,105	1,000,595	77.2%	4,447,385
10-5-320610-7001 REG PAY-PART TIME-POLICE	0	240	(240)	0.0%	0	0	0	0.0%	200
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	0	64,590	(64,590)	0.0%	124,700	100,894	23,806	80.9%	287,505
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	0	(21,841)	21,841	0.0%	120,800	(12,986)	133,786	(10.8%)	145,822
10-5-320610-7080 EI-POLICE	48,100	46,893	1,207	97.5%	43,200	43,065	135	99.7%	43,565
10-5-320610-7082 CPP-POLICE	121,900	150,469	(28,569)	123.4%	114,000	134,654	(20,654)	118.1%	136,547
10-5-320610-7084 OMERS-POLICE	585,600	427,644	157,956	73.0%	541,200	414,932	126,268	76.7%	553,664
10-5-320610-7086 EHT-POLICE	99,200	72,231	26,969	72.8%	86,800	71,833	14,967	82.8%	98,445
10-5-320610-7088 WSIB-POLICE	121,900	106,697	15,203	87.5%	126,600	101,390	25,210	80.1%	110,028
10-5-320610-7090 GROUP INSURANCE-POLICE	295,800	213,868	81,932	72.3%	287,600	208,133	79,467	72.4%	277,584
10-5-320610-7092 GREEN SHIELD-POLICE	426,400	323,941	102,459	76.0%	378,300	262,367	115,933	69.4%	361,920
<b>Total Wages &amp; Benefits</b>	6,806,700	4,854,784	1,951,916	71.3%	6,213,900	4,669,245	1,544,655	75.1%	6,415,320
Administrative Expenses									
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	4,199	3,301	56.0%	7,500	6,236	1,264	83.1%	7,339
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS-POLICE	4,000	5,930	(1,930)	148.3%	4,000	550	3,450	13.8%	5,068
10-5-320640-7104 POSTAGE/SHIPPING-POLICE	1,000	687	313	68.7%	2,000	793	1,207	39.7%	931
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,400	2,242	158	93.4%	2,400	2,499	(99)	104.1%	4,145
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,500	1,708	792	68.3%	2,500	1,358	1,142	54.3%	2,201
10-5-320640-7120 INSURANCE-GENERAL-POLICE	34,900	34,523	377	98.9%	29,100	29,090	10	100.0%	29,090
10-5-320640-7150 TELEPHONE-POLICE	8,000	12,177	(4,177)	152.2%	8,000	8,377	(377)	104.7%	11,557
10-5-320640-7170 CELL PHONE-POLICE	11,500	8,997	2,503	78.2%	10,000	8,616	1,384	86.2%	11,643
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	22,997	9,003	71.9%	32,000	28,992	3,008	90.6%	32,165



## Operating Variance Report

As of September 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
10-5-320640-7540 INFORMATION TECHNOLOGY-POLICE	104,600	18,091	86,509	17.3%	159,600	22,213	137,387	13.9%	24,773
10-5-320640-7548 INFORMATION TECHNOLOGY-CONTRACTS-POL	0	101,243	(101,243)	0.0%	0	99,138	(99,138)	0.0%	99,138
10-5-320640-7549 INFORMATION TECHNOLOGY-CONSULTING-PO	0	28,793	(28,793)	0.0%	0	41,638	(41,638)	0.0%	55,994
<b>Total Administrative Expenses</b>	<b>208,400</b>	<b>241,587</b>	<b>(33,187)</b>	<b>115.9%</b>	<b>257,100</b>	<b>249,500</b>	<b>7,600</b>	<b>97.0%</b>	<b>284,044</b>
<b>Personnel Expenses</b>									
10-5-320650-7130 TRAVEL-POLICE	1,500	1,037	463	69.1%	1,500	1,243	257	82.9%	1,981
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	5,593	907	86.0%	6,500	4,550	1,950	70.0%	6,214
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	6,800	4,028	2,772	59.2%	4,300	6,427	(2,127)	149.5%	6,759
10-5-320650-7137 TRAINING-POLICE	46,000	31,916	14,084	69.4%	46,000	44,844	1,156	97.5%	51,753
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	31,965	14,035	69.5%	46,000	31,545	14,455	68.6%	56,072
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	42,200	28,987	13,213	68.7%	36,200	32,559	3,641	89.9%	33,568
<b>Total Personnel Expenses</b>	<b>149,000</b>	<b>103,526</b>	<b>45,474</b>	<b>69.5%</b>	<b>140,500</b>	<b>121,168</b>	<b>19,332</b>	<b>86.2%</b>	<b>156,347</b>
<b>Facility Expenses</b>									
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	950	1,050	47.5%	2,000	1,668	332	83.4%	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>	<b>2,000</b>	<b>950</b>	<b>1,050</b>	<b>47.5%</b>	<b>2,000</b>	<b>1,668</b>	<b>332</b>	<b>83.4%</b>	<b>2,375</b>
<b>Vehicle/Equipment</b>									
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	312	(112)	156.0%	200	290	(90)	145.0%	329
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	2,200	5,656	(3,456)	257.1%	2,200	1,127	1,073	51.2%	3,572
10-5-320670-7700 INSURANCE-VEHICLE-POLICE	41,000	40,902	98	99.8%	16,300	24,241	(7,941)	148.7%	24,241
10-5-320670-7720 FUEL-POLICE	90,000	64,528	25,472	71.7%	62,000	77,844	(15,844)	125.6%	103,359
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	43,418	4,582	90.5%	48,000	54,559	(6,559)	113.7%	76,485
10-5-320670-7760 VEHICLE LEASE-POLICE	0	5,316	(5,316)	0.0%	5,400	3,511	1,889	65.0%	5,607
<b>Total Vehicle/Equipment</b>	<b>181,400</b>	<b>160,132</b>	<b>21,268</b>	<b>88.3%</b>	<b>134,100</b>	<b>161,572</b>	<b>(27,472)</b>	<b>120.5%</b>	<b>213,593</b>
<b>Program Services</b>									
10-5-320680-7200 LEGAL FEES-POLICE	3,000	1,200	1,800	40.0%	3,000	1,018	1,982	33.9%	1,018
10-5-320680-7230 PUBLIC RELATIONS-POLICE	3,000	2,555	445	85.2%	3,000	3,003	(3)	100.1%	3,177
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	1,886	1,114	62.9%	3,000	1,287	1,713	42.9%	2,776
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	9,826	174	98.3%	10,000	3,144	6,856	31.4%	5,604
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	3,099	2,901	51.7%	6,000	5,457	543	91.0%	6,291
10-5-320680-7240 TOWING-POLICE	500	0	500	0.0%	500	488	12	97.6%	590
10-5-320680-7246 COURT SERVICES-POLICE	74,000	36,297	37,703	49.1%	74,000	40,821	33,179	55.2%	82,371
10-5-320680-7249 PRISONER MEALS-POLICE	200	22	178	11.0%	200	0	200	0.0%	33
10-5-320680-7269 YOUTH FOUNDATION-POLICE	19,000	42,861	(23,861)	225.6%	13,000	55,654	(42,654)	428.1%	57,290
10-5-320680-8998 GRANT EXPENSE-POLICE	0	2,396	(2,396)	0.0%	0	7,493	(7,493)	0.0%	8,102
10-5-320680-8999 MISC EXPENSE-POLICE	2,800	1,456	1,344	52.0%	2,800	2,076	724	74.1%	2,950
<b>Total Program Services</b>	<b>121,500</b>	<b>101,598</b>	<b>19,902</b>	<b>83.6%</b>	<b>115,500</b>	<b>120,441</b>	<b>(4,941)</b>	<b>104.3%</b>	<b>170,202</b>

## Operating Variance Report

As of September 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
Transfers to Own Funds									
10-5-320690-8986 TRANSFER-RESERVES-POLICE	200,400	200,400	0	100.0%	190,000	190,000	0	100.0%	190,000
<b>Total Transfers to Own Funds</b>	<b>200,400</b>	<b>200,400</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>7,669,400</b>	<b>5,662,977</b>	<b>2,006,423</b>	<b>73.8%</b>	<b>7,053,100</b>	<b>5,513,594</b>	<b>1,539,506</b>	<b>78.2%</b>	<b>7,431,881</b>
<b>Total Police</b>	<b>7,204,800</b>	<b>5,404,665</b>	<b>1,800,135</b>	<b>75.0%</b>	<b>6,661,100</b>	<b>5,099,658</b>	<b>1,561,442</b>	<b>76.6%</b>	<b>6,965,518</b>
<b>Total Police</b>	<b>7,204,800</b>	<b>5,404,665</b>	<b>1,800,135</b>	<b>75.0%</b>	<b>6,661,100</b>	<b>5,099,658</b>	<b>1,561,442</b>	<b>76.6%</b>	<b>6,965,518</b>

## Operating Variance Report

As of September 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
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	703,761	316,039	69.0%	898,000	666,078	231,922	74.2%	887,992
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	375,600	193,020	182,580	51.4%	404,500	222,200	182,300	54.9%	286,940
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	0	4,538	(4,538)	0.0%	21,700	5,724	15,976	26.4%	55,161
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	0	7,349	(7,349)	0.0%	7,200	27,790	(20,590)	386.0%	38,686
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	0	673	(673)	0.0%	14,900	(2,129)	17,029	(14.3%)	29,514
10-5-330610-7021 SPEC PAY-PART TIME-PCIVILIANS	0	4,275	(4,275)	0.0%	15,900	2,197	13,703	13.8%	7,678
10-5-330610-7080 EI-PCIVILIANS	22,000	18,731	3,269	85.1%	20,300	18,258	2,042	89.9%	19,924
10-5-330610-7082 CPP-PCIVILIANS	52,700	54,707	(2,007)	103.8%	53,600	51,967	1,633	97.0%	58,319
10-5-330610-7084 OMERS-PCIVILIANS	94,600	87,036	7,564	92.0%	89,000	84,956	4,044	95.5%	111,477
10-5-330610-7086 EHT-PCIVILIANS	27,200	18,843	8,357	69.3%	26,600	18,873	7,727	71.0%	25,896
10-5-330610-7088 WSIB-PCIVILIANS	39,900	27,901	11,999	69.9%	43,600	27,681	15,919	63.5%	37,980
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	64,400	47,260	17,140	73.4%	65,900	43,741	22,159	66.4%	59,025
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	135,000	104,860	30,140	77.7%	121,000	83,682	37,318	69.2%	116,604
<b>Total Wages &amp; Benefits</b>	<b>1,831,200</b>	<b>1,268,871</b>	<b>562,329</b>	<b>69.3%</b>	<b>1,782,200</b>	<b>1,251,018</b>	<b>531,182</b>	<b>70.2%</b>	<b>1,733,025</b>
<b>Total Expenses</b>	<b>1,831,200</b>	<b>1,268,871</b>	<b>562,329</b>	<b>69.3%</b>	<b>1,782,200</b>	<b>1,251,018</b>	<b>531,182</b>	<b>70.2%</b>	<b>1,733,025</b>
<b>Total Police-Civilians</b>	<b>1,831,200</b>	<b>1,268,871</b>	<b>562,329</b>	<b>69.3%</b>	<b>1,782,200</b>	<b>1,251,018</b>	<b>531,182</b>	<b>70.2%</b>	<b>1,733,025</b>
<b>Total Police-Civilians</b>	<b>1,831,200</b>	<b>1,268,871</b>	<b>562,329</b>	<b>69.3%</b>	<b>1,782,200</b>	<b>1,251,018</b>	<b>531,182</b>	<b>70.2%</b>	<b>1,733,025</b>

## 2023 Capital Project Summary



	LTD Budget	Pre-2020 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals- Run Date	LTD Actuals	Budget Surplus / (Deficit)
Capital - Police								
21200 2021 POLICE FLEET REPLACEMENTS	110,000	0	0	57,215	46,933	19,066	123,214	(13,214)
22200 2022 POLICE FLEET REPLACEMENTS	110,000	0	0	0	144,712	2,788	147,500	(37,500)
22201 OTHER POLICE PROJECTS	0	0	0	0	35,644	72,554	108,198	(108,198)
23200 2023 POLICE FLEET REPLACEMENTS	261,000	0	0	0	55,785	311,864	367,649	(106,649)
23201 NEXT GENERATION 911	250,000	0	0	0	0	0	0	250,000
<b>Total Capital - Police</b>	<b>731,000</b>	<b>0</b>	<b>0</b>	<b>57,215</b>	<b>283,074</b>	<b>406,272</b>	<b>746,561</b>	<b>(15,561)</b>
<b>Total Capital - Police</b>	<b>731,000</b>	<b>0</b>	<b>0</b>	<b>57,215</b>	<b>283,074</b>	<b>406,272</b>	<b>746,561</b>	<b>(15,561)</b>

## Operating Variance Report

As of October 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									
Revenue									
Grants									
10-4-320770-5160 GRANTS-PROV-POLICE	(305,000)	(284,438)	(20,562)	93.3%	(252,000)	(264,963)	12,963	105.1%	(285,163)
<b>Total Grants</b>	<b>(305,000)</b>	<b>(284,438)</b>	<b>(20,562)</b>	<b>93.3%</b>	<b>(252,000)</b>	<b>(264,963)</b>	<b>12,963</b>	<b>105.1%</b>	<b>(285,163)</b>
Other Revenues									
10-4-320790-5173 DISPATCHING-KINGSVILLE	(58,600)	(43,339)	(15,261)	74.0%	(45,000)	(41,275)	(3,725)	91.7%	(55,033)
10-4-320790-5269 YOUTH FOUNDATION-POLICE	(19,000)	(73,335)	54,335	386.0%	(13,000)	(74,985)	61,985	576.8%	(57,490)
10-4-320790-5999 MISC REVENUE-POLICE	(82,000)	(57,842)	(24,158)	70.5%	(82,000)	(58,601)	(23,399)	71.5%	(68,677)
<b>Total Other Revenues</b>	<b>(159,600)</b>	<b>(174,516)</b>	<b>14,916</b>	<b>109.3%</b>	<b>(140,000)</b>	<b>(174,861)</b>	<b>34,861</b>	<b>124.9%</b>	<b>(181,200)</b>
<b>Total Revenue</b>	<b>(464,600)</b>	<b>(458,954)</b>	<b>(5,646)</b>	<b>98.8%</b>	<b>(392,000)</b>	<b>(439,824)</b>	<b>47,824</b>	<b>112.2%</b>	<b>(466,363)</b>
Expenses									
Wages & Benefits									
10-4-320610-5160 GRANTS-PROV-POLICE	0	0	0	0.0%	0	0	0	0.0%	0
10-4-320610-5288 WSIB REVENUE-POLICE	0	(1,050)	1,050	0.0%	0	(28,867)	28,867	0.0%	(30,388)
10-4-320610-5290 GROUP INSURANCE REVENUE-POLICE	0	(39,251)	39,251	0.0%	0	(16,275)	16,275	0.0%	(16,957)
10-4-330610-5288 WSIB REVENUE-PCIVILLIANS	0	(4,083)	4,083	0.0%	0	(1,930)	1,930	0.0%	(2,171)
10-5-320610-7000 REG PAY-FULL TIME-POLICE	5,107,800	3,859,136	1,248,664	75.6%	4,390,700	3,658,101	732,599	83.3%	4,447,385
10-5-320610-7001 REG PAY-PART TIME-POLICE	0	240	(240)	0.0%	0	200	(200)	0.0%	200
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	0	120,838	(120,838)	0.0%	124,700	131,537	(6,837)	105.5%	287,505
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	0	(19,483)	19,483	0.0%	120,800	(10,776)	131,576	(8.9%)	145,822
10-5-320610-7080 EI-POLICE	48,100	47,264	836	98.3%	43,200	43,375	(175)	100.4%	43,565
10-5-320610-7082 CPP-POLICE	121,900	151,587	(29,687)	124.4%	114,000	135,584	(21,584)	118.9%	136,547
10-5-320610-7084 OMERS-POLICE	585,600	492,627	92,973	84.1%	541,200	449,843	91,357	83.1%	553,664
10-5-320610-7086 EHT-POLICE	99,200	80,602	18,598	81.3%	86,800	79,631	7,169	91.7%	98,445
10-5-320610-7088 WSIB-POLICE	121,900	118,100	3,800	96.9%	126,600	106,970	19,630	84.5%	110,028
10-5-320610-7090 GROUP INSURANCE-POLICE	295,800	237,491	58,309	80.3%	287,600	230,338	57,262	80.1%	277,584
10-5-320610-7092 GREEN SHIELD-POLICE	426,400	360,078	66,322	84.4%	378,300	291,340	86,960	77.0%	361,920
10-5-330610-7000 REG PAY-FULL TIME-PCIVILIANS	1,019,800	775,785	244,015	76.1%	898,000	718,020	179,980	80.0%	887,992
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	375,600	220,262	155,338	58.6%	404,500	237,408	167,092	58.7%	286,940
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	0	15,728	(15,728)	0.0%	21,700	12,412	9,288	57.2%	55,161
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	0	7,349	(7,349)	0.0%	7,200	31,378	(24,178)	435.8%	38,686
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	0	4,467	(4,467)	0.0%	14,900	506	14,394	3.4%	29,514
10-5-330610-7021 SPEC PAY-PART TIME-PCIVILIANS	0	4,275	(4,275)	0.0%	15,900	3,410	12,490	21.4%	7,678
10-5-330610-7080 EI-PCIVILIANS	22,000	19,742	2,258	89.7%	20,300	19,146	1,154	94.3%	19,924
10-5-330610-7082 CPP-PCIVILIANS	52,700	58,950	(6,250)	111.9%	53,600	55,463	(1,863)	103.5%	58,319
10-5-330610-7084 OMERS-PCIVILIANS	94,600	96,309	(1,709)	101.8%	89,000	90,223	(1,223)	101.4%	111,477
10-5-330610-7086 EHT-PCIVILIANS	27,200	21,085	6,115	77.5%	26,600	20,850	5,750	78.4%	25,896

## Operating Variance Report

As of October 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
10-5-330610-7088 WSIB-PCIVILIANS	39,900	31,293	8,607	78.4%	43,600	30,580	13,020	70.1%	37,980
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	64,400	52,531	11,869	81.6%	65,900	48,672	17,228	73.9%	59,025
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	135,000	116,526	18,474	86.3%	121,000	93,464	27,536	77.2%	116,604
<b>Total Wages &amp; Benefits</b>	<b>8,637,900</b>	<b>6,828,398</b>	<b>1,809,502</b>	<b>79.1%</b>	<b>7,996,100</b>	<b>6,430,603</b>	<b>1,565,497</b>	<b>80.4%</b>	<b>8,148,345</b>
<b>Administrative Expenses</b>									
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	5,520	1,980	73.6%	7,500	6,974	526	93.0%	7,339
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS-POLICE	4,000	5,930	(1,930)	148.3%	4,000	550	3,450	13.8%	5,068
10-5-320640-7104 POSTAGE/SHIPPING-POLICE	1,000	768	232	76.8%	2,000	816	1,184	40.8%	931
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,400	2,242	158	93.4%	2,400	4,145	(1,745)	172.7%	4,145
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,500	1,915	585	76.6%	2,500	1,438	1,062	57.5%	2,201
10-5-320640-7120 INSURANCE-GENERAL-POLICE	34,900	34,523	377	98.9%	29,100	29,090	10	100.0%	29,090
10-5-320640-7150 TELEPHONE-POLICE	8,000	13,198	(5,198)	165.0%	8,000	9,351	(1,351)	116.9%	11,557
10-5-320640-7170 CELL PHONE-POLICE	11,500	9,762	1,738	84.9%	10,000	9,347	653	93.5%	11,643
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	26,079	5,921	81.5%	32,000	32,204	(204)	100.6%	32,165
10-5-320640-7540 INFORMATION TECHNOLOGY-POLICE	104,600	18,683	85,917	17.9%	159,600	22,626	136,974	14.2%	24,773
10-5-320640-7548 INFORMATION TECHNOLOGY-CONTRACTS-POL	0	101,243	(101,243)	0.0%	0	99,138	(99,138)	0.0%	99,138
10-5-320640-7549 INFORMATION TECHNOLOGY-CONSULTING-PO	0	32,166	(32,166)	0.0%	0	45,326	(45,326)	0.0%	55,994
<b>Total Administrative Expenses</b>	<b>208,400</b>	<b>252,029</b>	<b>(43,629)</b>	<b>120.9%</b>	<b>257,100</b>	<b>261,005</b>	<b>(3,905)</b>	<b>101.5%</b>	<b>284,044</b>
<b>Personnel Expenses</b>									
10-5-320650-7130 TRAVEL-POLICE	1,500	1,037	463	69.1%	1,500	1,243	257	82.9%	1,981
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	5,847	653	90.0%	6,500	4,846	1,654	74.6%	6,214
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	6,800	4,028	2,772	59.2%	4,300	6,427	(2,127)	149.5%	6,759
10-5-320650-7137 TRAINING-POLICE	46,000	32,006	13,994	69.6%	46,000	46,026	(26)	100.1%	51,753
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	34,713	11,287	75.5%	46,000	31,603	14,397	68.7%	56,072
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	42,200	30,032	12,168	71.2%	36,200	32,644	3,556	90.2%	33,568
<b>Total Personnel Expenses</b>	<b>149,000</b>	<b>107,663</b>	<b>41,337</b>	<b>72.3%</b>	<b>140,500</b>	<b>122,789</b>	<b>17,711</b>	<b>87.4%</b>	<b>156,347</b>
<b>Facility Expenses</b>									
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	950	1,050	47.5%	2,000	1,928	72	96.4%	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>	<b>2,000</b>	<b>950</b>	<b>1,050</b>	<b>47.5%</b>	<b>2,000</b>	<b>1,928</b>	<b>72</b>	<b>96.4%</b>	<b>2,375</b>
<b>Vehicle/Equipment</b>									
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	332	(132)	166.0%	200	329	(129)	164.5%	329
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	2,200	5,656	(3,456)	257.1%	2,200	1,295	905	58.9%	3,572
10-5-320670-7700 INSURANCE-VEHICLE-POLICE	41,000	40,902	98	99.8%	16,300	24,241	(7,941)	148.7%	24,241
10-5-320670-7720 FUEL-POLICE	90,000	71,605	18,395	79.6%	62,000	86,580	(24,580)	139.6%	103,359
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	48,047	(47)	100.1%	48,000	60,727	(12,727)	126.5%	76,485
10-5-320670-7760 VEHICLE LEASE-POLICE	0	5,721	(5,721)	0.0%	5,400	4,213	1,187	78.0%	5,607

## Operating Variance Report

As of October 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 Vehicle/Equipment</b>	181,400	172,263	9,137	95.0%	134,100	177,385	(43,285)	132.3%	213,593
Program Services									
10-5-320680-7200 LEGAL FEES-POLICE	3,000	1,200	1,800	40.0%	3,000	1,018	1,982	33.9%	1,018
10-5-320680-7230 PUBLIC RELATIONS-POLICE	3,000	2,555	445	85.2%	3,000	3,047	(47)	101.6%	3,177
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	1,927	1,073	64.2%	3,000	1,888	1,112	62.9%	2,776
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	10,424	(424)	104.2%	10,000	4,336	5,664	43.4%	5,604
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	3,099	2,901	51.7%	6,000	5,534	466	92.2%	6,291
10-5-320680-7240 TOWING-POLICE	500	0	500	0.0%	500	488	12	97.6%	590
10-5-320680-7246 COURT SERVICES-POLICE	74,000	36,297	37,703	49.1%	74,000	40,821	33,179	55.2%	82,371
10-5-320680-7249 PRISONER MEALS-POLICE	200	22	178	11.0%	200	28	172	14.0%	33
10-5-320680-7269 YOUTH FOUNDATION-POLICE	19,000	48,075	(29,075)	253.0%	13,000	56,154	(43,154)	432.0%	57,290
10-5-320680-8998 GRANT EXPENSE-POLICE	0	2,396	(2,396)	0.0%	0	7,493	(7,493)	0.0%	8,102
10-5-320680-8999 MISC EXPENSE-POLICE	2,800	2,103	697	75.1%	2,800	2,112	688	75.4%	2,950
<b>Total Program Services</b>	121,500	108,098	13,402	89.0%	115,500	122,919	(7,419)	106.4%	170,202
Transfers to Own Funds									
10-5-320690-8986 TRANSFER-RESERVES-POLICE	200,400	200,400	0	100.0%	190,000	190,000	0	100.0%	190,000
<b>Total Transfers to Own Funds</b>	200,400	200,400	0	100.0%	190,000	190,000	0	100.0%	190,000
<b>Total Expenses</b>	9,500,600	7,669,801	1,830,799	80.7%	8,835,300	7,306,629	1,528,671	82.7%	9,164,906
<b>Total Police</b>	9,036,000	7,210,847	1,825,153	79.8%	8,443,300	6,866,805	1,576,495	81.3%	8,698,543
<b>Total Police</b>	9,036,000	7,210,847	1,825,153	79.8%	8,443,300	6,866,805	1,576,495	81.3%	8,698,543

## 2023 Capital Project Summary



	LTD Budget	Pre-2020 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals- Run Date	LTD Actuals	Budget Surplus / (Deficit)
Capital - Police								
21200 2021 POLICE FLEET REPLACEMENTS	110,000	0	0	57,215	46,933	19,066	123,214	(13,214)
22200 2022 POLICE FLEET REPLACEMENTS	110,000	0	0	0	144,712	2,788	147,500	(37,500)
22201 OTHER POLICE PROJECTS	0	0	0	0	35,644	72,554	108,198	(108,198)
23200 2023 POLICE FLEET REPLACEMENTS	261,000	0	0	0	55,785	315,914	371,699	(110,699)
23201 NEXT GENERATION 911	250,000	0	0	0	0	0	0	250,000
<b>Total Capital - Police</b>	<b>731,000</b>	<b>0</b>	<b>0</b>	<b>57,215</b>	<b>283,074</b>	<b>410,322</b>	<b>750,611</b>	<b>(19,611)</b>
<b>Total Capital - Police</b>	<b>731,000</b>	<b>0</b>	<b>0</b>	<b>57,215</b>	<b>283,074</b>	<b>410,322</b>	<b>750,611</b>	<b>(19,611)</b>





# LASALLE POLICE SERVICES BOARD

## Financial Statements **September 2023**

## Operating Variance Report

As of September 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
Police Services Board									
Expenses									
Wages & Benefits									
10-5-336610-7000 REG PAY-FULL TIME-PSB	21,400	16,038	5,362	74.9%	21,400	13,521	7,879	63.2%	22,730
10-5-336610-7080 EI-PSB	300	291	9	97.0%	300	250	50	83.3%	279
10-5-336610-7082 CPP-PSB	700	925	(225)	132.1%	600	745	(145)	124.2%	875
10-5-336610-7084 OMERS-PSB	2,200	1,667	533	75.8%	2,100	1,384	716	65.9%	2,248
10-5-336610-7086 EHT-PSB	400	316	84	79.0%	400	266	134	66.5%	457
10-5-336610-7088 WSIB-PSB	600	473	127	78.8%	700	391	309	55.9%	670
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	1,163	437	72.7%	1,700	1,130	570	66.5%	1,501
10-5-336610-7092 GREEN SHIELD-PSB	1,600	1,248	352	78.0%	1,800	1,171	629	65.1%	1,561
<b>Total Wages &amp; Benefits</b>	<b>28,800</b>	<b>22,121</b>	<b>6,679</b>	<b>76.8%</b>	<b>29,000</b>	<b>18,858</b>	<b>10,142</b>	<b>65.0%</b>	<b>30,321</b>
Administrative Expenses									
10-5-336640-7100 OFFICE SUPPLIES-PSB	500	9	491	1.8%	500	1	499	0.2%	158
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	500	361	139	72.2%	500	164	336	32.8%	356
10-5-336640-7116 REMUNERATION-PSB	17,500	7,775	9,725	44.4%	17,500	4,263	13,237	24.4%	10,663
10-5-336640-7150 TELEPHONE-PSB	500	270	230	54.0%	500	59	441	11.8%	119
<b>Total Administrative Expenses</b>	<b>19,000</b>	<b>8,415</b>	<b>10,585</b>	<b>44.3%</b>	<b>19,000</b>	<b>4,487</b>	<b>14,513</b>	<b>23.6%</b>	<b>11,296</b>
Personnel Expenses									
10-5-336650-7132 CONF/SEMINAR-PSB	4,800	1,764	3,036	36.8%	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>5,191</b>	<b>2,809</b>	<b>64.9%</b>	<b>8,000</b>	<b>3,160</b>	<b>4,840</b>	<b>39.5%</b>	<b>3,160</b>
Program Services									
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>35,727</b>	<b>21,073</b>	<b>62.9%</b>	<b>57,000</b>	<b>26,505</b>	<b>30,495</b>	<b>46.5%</b>	<b>44,777</b>
<b>Total Police Services Board</b>	<b>56,800</b>	<b>35,727</b>	<b>21,073</b>	<b>62.9%</b>	<b>57,000</b>	<b>26,505</b>	<b>30,495</b>	<b>46.5%</b>	<b>44,777</b>
<b>Total Police Services Board</b>	<b>56,800</b>	<b>35,727</b>	<b>21,073</b>	<b>62.9%</b>	<b>57,000</b>	<b>26,505</b>	<b>30,495</b>	<b>46.5%</b>	<b>44,777</b>



# LASALLE POLICE SERVICES BOARD

## Financial Statements October 2023

## Operating Variance Report

As of October 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 Services Board									
Expenses									
Wages & Benefits									
10-5-336610-7000 REG PAY-FULL TIME-PSB	21,400	17,696	3,704	82.7%	21,400	14,555	6,845	68.0%	22,730
10-5-336610-7080 EI-PSB	300	291	9	97.0%	300	279	21	93.0%	279
10-5-336610-7082 CPP-PSB	700	939	(239)	134.1%	600	830	(230)	138.3%	875
10-5-336610-7084 OMERS-PSB	2,200	1,839	361	83.6%	2,100	1,492	608	71.0%	2,248
10-5-336610-7086 EHT-PSB	400	349	51	87.3%	400	297	103	74.3%	457
10-5-336610-7088 WSIB-PSB	600	522	78	87.0%	700	435	265	62.1%	670
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	1,292	308	80.8%	1,700	1,253	447	73.7%	1,501
10-5-336610-7092 GREEN SHIELD-PSB	1,600	1,391	209	86.9%	1,800	1,301	499	72.3%	1,561
<b>Total Wages &amp; Benefits</b>	<b>28,800</b>	<b>24,319</b>	<b>4,481</b>	<b>84.4%</b>	<b>29,000</b>	<b>20,442</b>	<b>8,558</b>	<b>70.5%</b>	<b>30,321</b>
Administrative Expenses									
10-5-336640-7100 OFFICE SUPPLIES-PSB	500	9	491	1.8%	500	1	499	0.2%	158
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	500	361	139	72.2%	500	164	336	32.8%	356
10-5-336640-7116 REMUNERATION-PSB	17,500	7,775	9,725	44.4%	17,500	4,263	13,237	24.4%	10,663
10-5-336640-7150 TELEPHONE-PSB	500	356	144	71.2%	500	66	434	13.2%	119
<b>Total Administrative Expenses</b>	<b>19,000</b>	<b>8,501</b>	<b>10,499</b>	<b>44.7%</b>	<b>19,000</b>	<b>4,494</b>	<b>14,506</b>	<b>23.7%</b>	<b>11,296</b>
Personnel Expenses									
10-5-336650-7132 CONF/SEMINAR-PSB	4,800	1,764	3,036	36.8%	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>5,191</b>	<b>2,809</b>	<b>64.9%</b>	<b>8,000</b>	<b>3,160</b>	<b>4,840</b>	<b>39.5%</b>	<b>3,160</b>
Program Services									
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>38,011</b>	<b>18,789</b>	<b>66.9%</b>	<b>57,000</b>	<b>28,096</b>	<b>28,904</b>	<b>49.3%</b>	<b>44,777</b>
<b>Total Police Services Board</b>	<b>56,800</b>	<b>38,011</b>	<b>18,789</b>	<b>66.9%</b>	<b>57,000</b>	<b>28,096</b>	<b>28,904</b>	<b>49.3%</b>	<b>44,777</b>
<b>Total Police Services Board</b>	<b>56,800</b>	<b>38,011</b>	<b>18,789</b>	<b>66.9%</b>	<b>57,000</b>	<b>28,096</b>	<b>28,904</b>	<b>49.3%</b>	<b>44,777</b>