



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

Monday, September 18, 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. Accessible formats or communication supports are available upon request. Contact the Board Secretary, tmailloux@lasalle.ca, 519-969-7770 extension 1233.

	Pages
A. Opening Business	
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 June 19, 2023 be adopted as presented.	
B. Presentations/Delegations	
C. Reports/Correspondence for Action	
1. LaSalle Police Service 2022 Annual Report (Verbal Update)	
Recommendation That the verbal update from Chief Davies regarding the 2022 LaSalle Police Service (LPS) Annual Report be received; 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.	

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| 2. | 2023 OAPSB Fall Labour Conference | 7 |
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Recommendation

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.

D. Information Items to be Received

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| 1. | Retired Community Patrol Vehicles Donated to OPC | 8 |
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Recommendation

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

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| 2. | Community Focus 2023 (January 1, 2023 to June 30, 2023) | 10 |
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Recommendation

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.

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| 3. | LaSalle Police Services Board 2023 Correspondence Summary Number 4 | 13 |
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Recommendation

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.

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| 4. | Crime Stoppers Coordinator & Statistical Report (June - August 2023) | 16 |
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Recommendation

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

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| 5. | LaSalle Police Service Monthly Statistics (May, June, July 2022/2023) | 34 |
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Recommendation

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.

6.	LaSalle Police Service 2nd Quarter Financial Report 2023	38
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Recommendation

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.

7.	LaSalle Police Service Financial Statements (May, June, July 2023)	43
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Recommendation

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.

8.	LaSalle Police Services Board Financial Statements (June - August 2023)	59
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Recommendation

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

E. Questions/Statements by Board Members

F. Schedule of Upcoming Meetings/Events

- October 16, 2023 - LaSalle Police Services Board Committee and Public meetings - 4:30 p.m. Committee, 5:00 p.m. Public
- October 26 & 27 - OAPSB Labour Conference, Mississauga, ON

G. Adjournment



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

June 19, 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

A. Opening Business

1. Call to Order

Mayor Meloche presides as Chair and calls the meeting to order at 5:00 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

4654/23

Moved By: D. Allen

Seconded By: Deputy Mayor Akpata

That the minutes of the LaSalle Police Services Board committee and public meetings held May 15, 2023 be adopted as presented.

Carried.

B. Presentations/Delegations

None.

C. Reports/Correspondence for Action

None.

D. Information Items to be Received

1. LaSalle Police Services Board 2023 Correspondence Summary Number 3

4655/23

Moved By: M. Brause

Seconded By: D. Allen

That the memorandum from the Board Secretary dated June 12, 2023 regarding the LaSalle Police Services Board 2023 Correspondence Summary Number 3 be received for information.

Carried.

2. Crime Stoppers Coordinator & Statistical Report (May 2023)

4656/23

Moved By: M. Campagna

Seconded By: Deputy Mayor Akpata

That the Windsor & Essex County Crime Stoppers Coordinator and Statistical report for the month of May 2023 be received for information.

Carried.

3. LaSalle Police Service Monthly Statistics (April 2022/2023)

4657/23

Moved By: D. Allen

Seconded By: Deputy Mayor Akpata

That the memorandum from Chief Davies dated June 6, 2023 regarding the LaSalle Police Service monthly statistics for comparison the month of April 2022/2023 be received for information.

Carried.

4. LaSalle Police Service Financial Statements (April 2023)

4658/23

Moved By: M. Brause

Seconded By: Deputy Mayor Akpata

That the memorandum from Chief Davies dated May 10, 2023 regarding the LaSalle Police Service Financial Statements for the period ending April 30, 2023 be received for information.

Carried.

5. LaSalle Police Services Board Financial Statements (May 2023)

4659/23

Moved By: D. Allen

Seconded By: M. Campagna

That the LaSalle Police Services Board Financial Statements for the period ending May 31, 2023 be received for information.

Carried.

E. Questions/Statements by Board Members

Deputy Mayor Akpata was surprised at the display that the LaSalle Police Service had at their open house held at the Event Centre for Police Week and was very pleased. Deputy Mayor Akpata would like the Chief to thank the officers personally. Mayor Meloche also wants to thank the LaSalle Police Service staff for all of their hard work at the LaSalle Strawberry Festival.

F. Schedule of Upcoming Meetings/Events

September 18, 2023 - LaSalle Police Services Board Committee and Public meetings:

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

G. Adjournment

The meeting is adjourned at the call of the Chair at 5:07 p.m.

Chair: Mayor Crystal Meloche

Recording Secretary: Tanya Mailloux



LaSalle Police Services Board Public Memorandum

To: LaSalle Police Services Board

From: T. Mailloux, Board Secretary

Date: September 11, 2023

Subject: 2023 OAPSB Fall Labour Conference

Recommendation:

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.

Background:

2023 OAPSB Labour Conference

Registration is open for the upcoming 2023 OAPSB Labour Conference hosted by the Ontario Association of Police Services Boards (OAPSB), to be held October 26 and 27, 2023 at the Delta Hotels by Marriott Toronto Mississauga. Funds have been budgeted for this conference for one member of the Board to attend. Conference registration is \$600 plus HST (early bird rate).

Please advise the Board Secretary by September 22nd if you wish to attend and arrangements will be made prior to the early bird deadline.

Respectfully submitted,

Tanya Mailloux, Secretary
LaSalle Police Services Board



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: September 11, 2023

Subject: Retired Community Patrol Vehicles Donated To OPC

Background:

On Wednesday August 30th, 2023, Deputy Chief Jason Woods, Staff Sergeant Michael Foreman and I attended the Ontario Police College and met with Director Paul Hebert and his team.

In accordance with the Board approved request, two former LaSalle Police Community Patrol vehicles were donated for the college's use.

Director Hebert expressed his gratitude for the donation both verbally and in the attached letter.

Recommendation:

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

Respectfully submitted,

Duncan Davies
Chief of Police
LaSalle Police Service

Attachment: Letter from OPC Director Paul Hebert

Ministry of the Solicitor General

Ministère du Solliciteur général

Ontario Police College

Collège de police de l'Ontario

10716 Hacienda Road
Aylmer West ON N5H 2R3

10716 Rue Hacienda
Aylmer Ouest ON N5H 2R3

Telephone: (519) 773-5361
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Téléphone: (519) 773-5361
Télécopieur: (519) 773-5762



August 31, 2023

Chief Duncan Davies
LaSalle Police Service
1880 Normandy Street
LaSalle, ON N9H 1P8



RE: Used Police Vehicle Donation to the Ontario Police College

Dear Chief Davies:

Please accept our sincere appreciation for your donation of the two police vehicles gifted from you and the LaSalle Police Service Board to the Ontario Police College (OPC).

The OPC appreciates the excellent partnership that we have with the LaSalle Police Service. The police vehicles will assist OPC in delivering the Police Vehicle Operations (PVO) component of the Basic Constable Training (BCT) program.

The addition of the police vehicles to the OPC fleet will demonstrate to the recruits the partnerships that OPC has with the police services as the recruits will notice the LaSalle Police Service logo along with the police cruisers from other police services.

I ask that you share a copy of the letter to the LaSalle Police Service Board and thank them on my behalf for their gratitude. We are so fortunate of the donation and thank you for your ongoing support in our efforts to train our future police officers.

Yours sincerely,

Paul Hebert
Director, Ontario Police College



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: September 1, 2023

Subject: Community Focus 2023: January 1, 2023 to June 30, 2023

Background:

The following list represents community interaction and engagement by members of the Service for the identified period.

January:

- 2nd – Child Seat Inspection(s) – HQ – CLO Seguin
- 4th – Funeral (on-duty officer) – Barrie – Chief Davies, Deputy Chief Woods, numerous officers
- 10th – Child Seat Inspection(s) – HQ – CLO Seguin
- 10th – Stunt Driving Information – CBC Radio News – PC Pare
- 12th – Family Homes & Community Partnerships Board Meeting – PC Rumball
- 24th – Child Seat Inspection(s) – HQ – PC Pesin
- 24th – VIP Program – Monseigneur Caron – PC Durocher
- 25th – Polar Dip Special Olympics Kick Off – St. Clair College – Sgt Agostinis, CLO Seguin
- 26th – Child Seat Inspection(s) – HQ – PC Ruggaber
- 27th – R.I.D.E. Program – PCs Pare, C. Williams, Durocher

February:

- 14th – Child Seat Inspection – HQ – CLO Seguin
- 21st – Child Seat Inspection(s) – HQ – CLO Seguin
- 23rd – Child Seat Inspection – HQ – CLO Seguin
- 24th – Polar Plunge – Numerous Officers

March:

- 9th – WECYAC – Meeting – Deputy Chief Woods
- 14th & 15th – OACP Small/Mid-Sized Meeting – Peterborough – Chief Davies
- 18th – R.I.D.E. Program – PC Pare
- 22nd – Windsor Spitfires First Responders Night & Ceremony – WFCU – Chief Davies
- 28th – Child Seat Inspection – HQ – PC Pesin
- 30th – OPC March Past & Recruit Graduation – Chief Davies, Deputy Chief Woods

April:

5th – Respect Forum – Armouries – Chief Davies, numerous officers
12th – 13th – OACP Labour Conference – Toronto – Chief Davies, Deputy Chief Woods
14th – Play for a Cure Hockey Tournament – Vollmer – Sgt Agostinis, PCs Seguin, Racine
14th – Hot Chocolate with Students – Villanova – Sgt Agostinis, PCs Seguin, Racine
17th – 20th – 2023 Leadership Forum – Mississauga – Deputy Chief Woods
17th – Border Sentinel Relationship Meeting – PC Seguin
21st – Windsor Express – First Responders Night – Deputy Chief Woods, PCs Racine, Pare
22nd – Border Sentinel Exercise – HMCS – Chief Davies, PC Pesin
29th – UTV Unit – Turtle Club Parade – PC Racine
29th – Bicycle Unit – Turtle Club Parade – PC C. Williams
29th – Turtle Club Parade – Numerous Officers

May:

2nd – Child Seat Inspection – HQ – PC Seguin
3rd – Health and Wellness Day – Villanova – PC Racine
6th – Marine Patrol – Sgt Agostinis, PC Seguin
6th – Police Memorial – Toronto – PC Seguin
7th – Safety Patroller Appreciation Day – PC Seguin
9th – Child Seat Inspection(s) – HQ – PC Ruggaber
10th – McHappy Day – LaSalle McDonald's – S/Sgt Sinjari, Sgt Agostinis, Sr. Cst. Seguin
15TH – Memorial and Appreciation Service – All Saints Church – Chief Davies, Deputy Chief Woods, Staff Sergeant Sinjari, Staff Sergeant Foreman
16th – Change of Command – St. Thomas – Chief Davies, Deputy Chief Woods
17th – 18th – Police Week – LaSalle Event Center – Numerous Officers
18th – Funeral Service – OPP Officer, Ottawa – Chief Davies, PCs C Williams, Gorman
25th – Sponsor Appreciation – Sandwich Secondary – Chief Davies
26th – Zone 6 Meeting – Windsor – Administration
26th – EMS Survivor Day Event – Recipients attended Sgt Tonin, PCs Pesin, Bear
28th – LaSalle Night Market – Career in Policing – PC Racine, CLO Seguin
29th – Regional Accessibility Flag Raising – TOL – Deputy Chief Woods, PC Pare
30th – Guffwash Car Wash – Villanova – Numerous Officers
30th – CAA South Central Ontario School Safety Patroller awards banquet – Chief Davies, CLO Seguin

June:

1st – WPS Annual Awards Banquet – St. Clair Ctr for the Arts – Chief Davies, Deputy Chief Woods
3rd – Bike Rodeo – Vollmer Complex – Deputy Chief Woods, numerous officers
3rd – Marine Unit – Blessing of the Fleet LaSalle Mariner's Club – Sgt Agostinis, PC Pare
6th – Child Seat Inspection – HQ – CLO Seguin
9th – 11th – Strawberry Festival – Vollmer Complex – Numerous officers
10th – UTV – Trails , Front Road Corridor – Sgt Agostinis, CLO Seguin
10th – Bicycle Patrol – Parade – PCs Gorman, Bartlett, Sgt Foreman
11th – 14th – OACP Annual Conference – Kingston – Chief Davies

11th – Kids, Cops Fishing Derby – Sgts Tonin, Brun
14th – Foot Patrol – Brunet Park Trail – Sgt Agostinis
15th – Bicycle Patrol – Trails – Sgt Agostinis
21st – Bicycle Patrol – Trails – Sgt Agostinis
22nd – Station Tour – HQ – CLO Seguin
25th – Car Show – Car 48 – Toledo – Sgts Tonin, Agostinis
26th – Bicycle Patrol – Fireworks night – Sgt Foreman, PCs Kosnik, Gorman 26th – Marine
Patrol – Fireworks night – Sgt Agostinis, PC Pare
28th – Bursary Presentation – Villanova High School – Sgt Agostinis
29th – Bicycle Patrol – Front Road Corridor – Sgt Agostinis

Recommendation:

That this memorandum be received for information.

Respectfully submitted,

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

Duncan Davies Chief of
Police LaSalle Police
Service



LaSalle Police Services Board Public Memorandum

To: LaSalle Police Services Board

From: T. Mailloux, Board Secretary

Date: September 12, 2023

Subject: LaSalle Police Services Board 2023 Correspondence Summary Number 4

Recommendation:

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.

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 June 13, 2023 through September 12, 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 #4

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
June 15, 2023	23-0047	Basic Constable Training Program – Seat Request August 30 – December 6, 2023
June 16, 2023	23-0048	Targeted Communications Strategy – Ontario Major Case Management Liaison
June 22, 2023	23-0049	Preventing Auto Thefts Grant Program – Call-for- Applications (2023-24 to 2025-26 Grant Cycle)
June 30, 2023	23-0050	Changes to the <i>Mandatory Blood Testing Act and the Laboratory and Specimen Collection Centre Licensing Act</i>
June 30, 2023	23-0051	Bail Compliance and Warrant Apprehension Grant – Call for Applications (2023-24 to 2025-26 Grant Cycle)
July 6, 2023	23-0052	Issues Related to the <i>Protection of Persons Administering and Enforcing the Law - Sections 25.1 to 25.4 of the Criminal Code of Canada.</i>
July 7, 2023	23-0053	2023 Ontario Public-Police Interactions Training Aid
July 10, 2023	23-0054	Responding to Animals Left in Motor Vehicles
July 11, 2023	23-0055	PSPNET
July 24, 2023	23-0056	Proceeds of Crime (POC) Front-Line Policing (FLP) Grant Program – Call for Applications (2023-24 to 2025-26)
July 26, 2023	23-0057	Technical Standards and Safety Authority
July 27, 2023	23-0058	Legislative Review of the <i>Police Record Checks Reform Act, 2015</i> – Ontario Regulatory Registry Posting
July 31, 2023	23-0059	Towing and Storage Safety and Enforcement Act Implementation Update
August 4, 2023	23-0060	Ontario Anti-Hate Security and Prevention Grant

Date	Reference Number	Subject
August 4, 2023	23-0061	Posting of Proposed Regulations under the <i>Community Safety and Policing Act, 2019</i>
August 10, 2023	23-0062	Next Generation 9-1-1 (NG9-1-1) Transition Funding Supports - Year Two (2023-24) Call for Applications
August 17, 2023	OIPRD Memo	Notifications Update on Knock and Announce Rule (Dynamic Entries)
August 22, 2023	23-0063	Ontario's Guns and Gangs Investigative Funds
August 22, 2023	23-0064	2024 Basic Constable Training Program Dates
August 25, 2023	23-0065	Police Canine Units Survey
August 31, 2023	SOLGEN	Baker Verdict Explanation
September 11, 2023	23-0066	Ministry of the Attorney General's Intensive Serious Violent Crime Bail Teams



Windsor & Essex County Crime Stoppers

Police Coordinator

Report June 1st – 30th,
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

- June 3rd – Take Back Your Drugs Event at Tecumseh Mall
- June 17th – Father's Day Event at St. Clair College
- June 24th and 25th – Woofaroo Event in Amherstburg
- June 25th – Lasalle Night Market

AM800

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

- June 5th – Grandparent Fraud – Wanted Amaryss Todd
- June 12th – Hit and Run MVC with cyclist on Concession 3 N Amherstburg
- June 19th – Geraldine Butterfield Homicide – WPS
- June 26th – Assault in 700 Block of Bruce Ave – WPS
-

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

- Last recording on April 18th for the summer.

CTV News

- Geraldine Butterfield Homicide – Aired June 13th

Social Media

- Daily/Weekly Facebook, Twitter and Instagram posts

Crime Stoppers Upcoming Calendar

- Charity K9 Calendar for 2023/2024
- July 8th - DiverCity BBQ
- July 30th - Lasalle Night Market
- August 24th - Golf Tournament – Kingsville Golf & Country Club
- Every Wednesday in August Pasta Dinner Fundraiser at Riverside Sportsman Club

This statistical report is reflective of June 1st-30th, 2023.

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

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

Attached documents include:

Police Coordinators Report
Monthly Statistical Report
Tip Summary Report

This Report was Prepared By:

Constable Sarah Werstein – OPP Police Coordinator

TOTAL POPULATION REPRESENTED – 398,718 (2019 CENSUS)

POPULATION (CITY) – 217,188

POPULATION (COUNTY) – 126,314

POPULATION (LASALLE) – 33,180

POPULATION (AMHERSTBURG) – 22,036

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



Windsor - Essex County Crime Stoppers - Statistical Report

Filter Date: December 2023 Run Date: 2023/07/05

Statistic	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Tips Received	175	166	152	135	162	142	16	0	0	0	0	0
Tip Follow-ups	138	100	100	85	126	125	11	0	0	0	0	0
Arrests	4	8	9	3	2	0	0	0	0	0	0	0
Cases Cleared	2	7	11	2	2	0	0	0	0	0	0	0
Charges Laid	18	24	26	4	2	0	0	0	0	0	0	0
Fugitives	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Discipline	0	0	0	0	0	0	0	0	0	0	0	0
# of Rewards Approved	1	6	8	3	2	2	0	0	0	0	0	0
Rewards Approved	\$750	\$2,700	\$3,400	\$1,000	\$300	\$350	\$0	\$0	\$0	\$0	\$0	\$0
# of Rewards Paid	0	3	4	2	0	0	0	0	0	0	0	0
Rewards Paid	\$0	\$1,100	\$2,700	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
# of Weapons Recovered	0	3	5	0	0	0	0	0	0	0	0	0
# of Vehicles Recovered	0	1	0	1	0	0	0	0	0	0	0	0
Property Recovered	\$0	\$38,750	\$3,500	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Recovered	\$910	\$13,021	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drugs Seized	\$49,250	\$62,300	\$72,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Recovered	\$50,160	\$114,071	\$76,080	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Statistic	Q1	Q2	Q3	Q4	YTD	SI
Tips Received	493	439	16	0	948	60,880
Tip Follow-ups	338	336	11	0	685	20,862
Calls Received	0	0	0	0	0	3,138
Arrests	21	5	0	0	26	7,084
Cases Cleared	20	4	0	0	24	10,422
Charges Laid	68	6	0	0	74	10,249
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	15	7	0	0	22	1,879
Rewards Approved	\$6,850	\$1,650	\$0	\$0	\$8,500	\$1,265,585
# of Rewards Paid	7	2	0	0	9	970
Rewards Paid	\$3,800	\$800	\$0	\$0	\$4,600	\$833,502
# of Weapons Recovered	8	0	0	0	8	553
# of Vehicles Recovered	1	1	0	0	2	34
Property Recovered	\$42,250	\$80,000	\$0	\$0	\$122,250	\$13,554,173
Cash Recovered	\$14,281	\$0	\$0	\$0	\$14,281	\$604,449
Drugs Seized	\$183,780	\$0	\$0	\$0	\$183,780	\$119,513,368
Total Recovered	\$240,311	\$80,000	\$0	\$0	\$320,311	\$133,671,990

Windsor - Essex County Crime Stoppers Tip Summary Report

Created Date: 2023/06/01 to 2023/06/30

Offense Type	Count
Animal Cruelty	0
Arson	1
Assault	11
Attempt Murder	0
Breach of Condition	5
Break and Enter	8
By Law	0
Child Abuse	0
COVID-19	0
Cybercrime	2
Disqualified Driving	2
Drugs	30
Elder Abuse	0
Fraud	9
Highway Traffic Act	10
Hit and Run / Fail to Remain	0
Homicide	2
Human Smuggling	0
Human Trafficking	2
Illegal Cigarettes	1
Immigration	1

Impaired Driver	0
Indecent Act	0
Liquor (sales to minors, sales without licence)	0
Mischief	3
Missing Person	2
Motor Vehicle Collision	2
Possession of Stolen Property	1
Prostitution/Morality	1
Repeat Impaired Driver	0
Robbery	2
Sexual Assault	2
Stolen Vehicle	0
Suspended Driver	0
Suspicious Activity	8
Terrorism	0
Test Tip	0
Theft	17
Threats	3
Warrant	1
Weapons	4
<i>Other</i>	7
<i>Unknown</i>	7
Total	144



Windsor & Essex County Crime Stoppers

Police Coordinator Report

July 1st – July 31st, 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

- July 1st - Canada Day Parade, Windsor
- July 8th - Diversity BBQ Day, Windsor
- July 9th – LaSalle Night Market
- July 19th- CTV News Recording Fraud Scam

AM800

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

- July 5th - Geraldine Butterfield case- WPS
- July 11th - Crime Stoppers Stat Report
- July 18th - Assault with machete- WPS
- July 25th - Wanted male for B/E- WPS

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

- Last recording on April 18th for the summer.

CTV News

- Fraud Scam – Aired July 19th.

Social Media

- Daily/Weekly Facebook, Twitter and Instagram posts

Crime Stoppers Upcoming Calendar

- Charity K9 Calendar for sale 2023/2024
- August 24th - Golf Tournament – Kingsville Golf & Country Club
- Every Wednesday in August Pasta Dinner Fundraiser at Riverside Sportsman Club
- Tecumseh Corn & Music Fest August 25th – August 27th

This statistical report is reflective of July 1st-31st, 2023.

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

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

Attached documents include:

Police Coordinators Report
Monthly Statistical Report
Tip Summary Report

This Report was Prepared By:

Constable Lauren Brisco – WPS Police Coordinator

TOTAL POPULATION REPRESENTED – 398,718 (2019 CENSUS)

POPULATION (CITY) – 217,188

POPULATION (COUNTY) – 126,314

POPULATION (LASALLE) – 33,180

POPULATION (AMHERSTBURG) – 22,036

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



Windsor - Essex County Crime Stoppers - Statistical Report

Filter Date: December 2023 Run Date: 2023/08/01

Statistic	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Tips Received	175	166	152	135	162	142	159	2	0	0	0	0
Tip Follow-ups	138	100	100	85	126	125	121	0	0	0	0	0
Arrests	4	8	9	3	2	0	3	0	0	0	0	0
Cases Cleared	2	7	11	2	2	0	3	0	0	0	0	0
Charges Laid	18	24	26	4	2	0	2	0	0	0	0	0
Fugitives	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Discipline	0	0	0	0	0	0	0	0	0	0	0	0
# of Rewards Approved	1	6	8	3	2	2	0	1	0	0	0	0
Rewards Approved	\$750	\$2,700	\$3,400	\$1,000	\$300	\$350	\$0	\$150	\$0	\$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	0	0	0	0
# of Vehicles Recovered	0	1	0	1	0	0	0	0	0	0	0	0
Property Recovered	\$0	\$38,750	\$3,500	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Recovered	\$910	\$13,021	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drugs Seized	\$49,250	\$62,300	\$72,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Recovered	\$50,160	\$114,071	\$76,080	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Statistic	Q1	Q2	Q3	Q4	YTD	SI
Tips Received	493	439	161	0	1,093	61,025
Tip Follow-ups	338	336	121	0	795	20,972
Calls Received	0	0	0	0	0	3,138
Arrests	21	5	3	0	29	7,087
Cases Cleared	20	4	3	0	27	10,425
Charges Laid	68	6	2	0	76	10,251
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	15	7	1	0	23	1,880
Rewards Approved	\$6,850	\$1,650	\$150	\$0	\$8,650	\$1,265,735
# 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	0	0	8	553
# of Vehicles Recovered	1	1	0	0	2	34
Property Recovered	\$42,250	\$80,000	\$0	\$0	\$122,250	\$13,554,173
Cash Recovered	\$14,281	\$0	\$0	\$0	\$14,281	\$604,449
Drugs Seized	\$183,780	\$0	\$0	\$0	\$183,780	\$119,513,368
Total Recovered	\$240,311	\$80,000	\$0	\$0	\$320,311	\$133,671,990

Offense Type	Count
Animal Cruelty	1
Arson	1
Assault	9
Attempt Murder	1
Breach of Condition	2
Break and Enter	5
By Law	1
Child Abuse	0
COVID-19	0
Cybercrime	1
Disqualified Driving	1
Drugs	51
Elder Abuse	1
Fraud	10
Highway Traffic Act	9
Hit and Run / Fail to Remain	3
Homicide	1
Human Smuggling	0
Human Trafficking	3
Illegal Cigarettes	1
Immigration	1
Impaired Driver	3

Indecent Act	0
Liquor (sales to minors, sales without licence)	0
Mischief	0
Missing Person	1
Motor Vehicle Collision	0
Possession of Stolen Property	0
Prostitution/Morality	2
Repeat Impaired Driver	0
Robbery	3
Sexual Assault	2
Stolen Vehicle	2
Suspended Driver	0
Suspicious Activity	5
Terrorism	0
Test Tip	0
Theft	15
Threats	0
Warrant	7
Weapons	4
<i>Other</i>	10
<i>Unknown</i>	4
Total	160



Windsor & Essex County Crime Stoppers

Police Coordinator Report

August 1st-31st, 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

- Weekly pasta fundraiser at Riverside Sportsmen Club

AM800

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

- August 1st – Report Suspicious Marine Activity
- August 8th – Break in to 7500 Block of Tecumseh Road East – WPS
- August 14th – Theft of transport truck – WPS
- August 21st – Theft of motor vehicle 300 Block of Riverside Dr. E. – WPS
- August 28th – Two suspects wanted for attempted murder - WPS

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

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

CTV News

- Break in/ theft and graffiti to Municipality of Leamington property – Aired August 29th

Social Media

- Daily/Weekly Facebook, Twitter and Instagram posts

Crime Stoppers Upcoming Calendar

- Charity K9 Calendar for 2023/2024
- Crime Stoppers Golf Tournament – Rescheduled due to weather to September 13th
- City Market – September 1st and 2nd
- Scare House Fundraiser – September 15th
- Open Streets Windsor – September 17th
- Northern National Collectors Convention at Ceasars Windsor – September 29th-October 1st
- Broomsticks and Brushes Event at Tecumseh Mall – October 21st
- Wild Game Dinner at Colasanti's Tropical Garden – November 17th

This statistical report is reflective of August 1st-31st, 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

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Arrests	4	8	9	3	2	0	3	4	0	0	0	0
Cases Cleared	2	7	11	2	2	0	3	2	0	0	0	0
Charges Laid	18	24	26	4	2	0	2	12	0	0	0	0
Fugitives	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Discipline	0	0	0	0	0	0	0	0	0	0	0	0
# of Rewards Approved	1	6	8	3	2	2	0	3	0	0	0	0
Rewards Approved	\$750	\$2,700	\$3,400	\$1,000	\$300	\$350	\$0	\$400	\$0	\$0	\$0	\$0
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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
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Total Recovered	\$50,160	\$114,071	\$76,080	\$80,000	\$0	\$0	\$0	\$4,210	\$0	\$0	\$0	\$0

Statistic	Q1	Q2	Q3	Q4	YTD	SI
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Tip Follow-ups	338	336	252	0	926	21,103
Calls Received	0	0	0	0	0	3,138
Arrests	21	5	7	0	33	7,091
Cases Cleared	20	4	5	0	29	10,427
Charges Laid	68	6	14	0	88	10,263
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	15	7	3	0	25	1,882
Rewards Approved	\$6,850	\$1,650	\$400	\$0	\$8,900	\$1,265,985
# 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	0	0	8	553
# of Vehicles Recovered	1	1	0	0	2	34
Property Recovered	\$42,250	\$80,000	\$0	\$0	\$122,250	\$13,554,173
Cash Recovered	\$14,281	\$0	\$530	\$0	\$14,811	\$604,979
Drugs Seized	\$183,780	\$0	\$3,680	\$0	\$187,460	\$119,517,048
Total Recovered	\$240,311	\$80,000	\$4,210	\$0	\$324,521	\$133,676,200

Windsor - Essex County Crime Stoppers Tip Summary Report

Created Date: 2023/08/01 to 2023/08/31

Offense Type	Count
Animal Cruelty	1
Arson	2
Assault	2
Attempt Murder	9
Breach of Condition	2
Break and Enter	2
By Law	2
Child Abuse	3
COVID-19	0
Cybercrime	0
Disqualified Driving	4
Drugs	35
Elder Abuse	1
Fraud	40
Highway Traffic Act	2
Hit and Run / Fail to Remain	0
Homicide	1
Human Smuggling	0
Human Trafficking	1
Illegal Cigarettes	1
Immigration	1

Impaired Driver	2
Indecent Act	0
Liquor (sales to minors, sales without licence)	0
Mischief	4
Missing Person	0
Motor Vehicle Collision	0
Possession of Stolen Property	3
Prostitution/Morality	0
Repeat Impaired Driver	0
Robbery	0
Sexual Assault	1
Stolen Vehicle	1
Suspended Driver	1
Suspicious Activity	7
Terrorism	1
Test Tip	0
Theft	11
Threats	0
Warrant	5
Weapons	2
<i>Other</i>	5
<i>Unknown</i>	3
Total	155



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: September 1, 2023

Subject: Monthly Statistics for Comparison – May, June, July 2022/2023

Background:

Please find attached a comparative summary of the monthly statistics for the months of May, June & July 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

Attachment: LPS Monthly Statistics For Comparison

LaSalle Police Service Monthly Statistics for Comparison



Monthly Statistics for Comparison

The following table compares the data from May 2022 to May 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	May 2022	May 2023	Number Change
Total Police CAD Calls For Service	920	956	+36
Number of 911 Misdials	100	192	+92
Number of MVAs	36	31	-5
Total Number of RMS Occurrence Reports	192	213	+21
Total Number of Charges Laid	130	126	-4
Number of Criminal Charges	22	33	+11
Number of Traffic Charges	118	93	-25
Number of Traffic Warnings/Cautions	184	111	-73
Total Number of Police Clearances Processed	142	174	+32

LaSalle Police Service Monthly Statistics for Comparison



Monthly Statistics for Comparison

The following table compares the data from June 2022 to June 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	June 2022	June 2023	Number Change
Total Police CAD Calls For Service	939	982	+43
Number of 911 Misdials	71	255	+184
Number of MVAs	44	33	-11
Total Number of RMS Occurrence Reports	235	225	-10
Total Number of Charges Laid	116	93	-23
Number of Criminal Charges	42	35	-7
Number of Traffic Charges	74	58	-16
Number of Traffic Warnings/Cautions	95	80	-15
Total Number of Police Clearances Processed	172	174	+2

LaSalle Police Service Monthly Statistics for Comparison



Monthly Statistics for Comparison

The following table compares the data from July 2022 to July 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	July 2022	July 2023	Number Change
Total Police CAD Calls For Service	934	1,035	+101
Number of 911 Misdials	67	151	+84
Number of MVAs	31	37	+6
Total Number of RMS Occurrence Reports	210	223	+13
Total Number of Charges Laid	142	110	-32
Number of Criminal Charges	24	15	-9
Number of Traffic Charges	117	95	-22
Number of Traffic Warnings/Cautions	135	136	+1
Total Number of Police Clearances Processed	162	172	+10



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

To: LaSalle Police Services Board

From: Duncan Davies, Chief of Police

Date: August 9, 2023

Subject: 2nd Quarter Financial Report 2023

Background:

Please find attached "Police 2nd 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: July 26, 2023

Subject: Police 2nd Quarter Financial Report

Recommendation:

That the memorandum from the Manager of Finance/Deputy Treasurer dated July 26, 2023 regarding the LaSalle Police Service 2023 second 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 second 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	-88,027	28.9%	-252,000	-28,995	11.5%	-285,163
Other Revenues	-159,600	-119,464	74.9%	-140,000	-119,178	85.1%	-181,200
Total Revenue	-464,600	-207,491	44.7%	-392,000	-148,173	37.8%	-466,363
Wages & Benefits	8,637,900	4,013,228	46.5%	7,996,100	3,764,387	47.1%	8,148,345
Administrative Expenses	208,400	213,251	102.3%	257,100	221,507	86.2%	284,044
Personnel Expenses	149,000	69,693	46.8%	140,500	96,258	68.5%	156,347
Facility Expenses	2,000	465	23.3%	2,000	897	44.9%	2,375
Vehicle/Equipment	181,400	120,474	66.4%	134,100	120,854	90.1%	213,593
Program Services	121,500	40,949	33.7%	115,500	54,615	47.3%	170,202
Transfers to Own Funds	200,400	0	0.0%	190,000	0	0.0%	190,000
Total Expenses	9,500,600	4,458,060	46.9%	8,835,300	4,258,518	48.2%	9,164,906
Total Police	9,036,000	4,250,569	47.0%	8,443,300	4,110,345	48.7%	8,698,543

Overall Summary

As of the second quarter, the LaSalle Police Service financial operations are consistent with budget as slightly below 50% of the annual budget has been utilized..

Grants

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

Other Revenue

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

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 are able to 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 second 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 second quarter, overall vehicle/equipment expenses include the annual allocation of vehicle insurance. While fuel expenses are consistent with budget as of the second quarter, vehicle maintenance expenses are projecting to exceed budget as over 80% of the annual budget has been utilized as of the second quarter.

Program Services Expenses

As of the second quarter, program service expenses represent only 33% of the budget, which is below prior year levels, in particular Youth Foundation expenses are below prior year.

Transfer to Own Funds

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

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

Respectfully submitted,

Tano Ferraro
Manager of Finance & Deputy Treasurer

Attachments:

- Appendix A – June 2023 Financial Statement

LaSalle Police Service Revenue and Expenses	2023 Budget	2023 YTD Actual	% Budget to Actual	2022 Budget	2022 YTD Actual	% Budget to Actual	2022 Year End Actual
10-4-320770-5160 GRANTS-PROV	-305,000	-88,027	28.9%	-252,000	-28,995	11.5%	-285,163
Total Grants	-305,000	-88,027	28.9%	-252,000	-28,995	11.5%	-285,163
10-4-320790-5173 DISPATCHING-KINGSVILLE	-58,600	-28,892	49.3%	-45,000	-27,517	61.1%	-55,033
10-4-320790-5269 YOUTH FOUNDATION	-19,000	-51,745	272.3%	-13,000	-63,940	491.8%	-57,490
10-4-320790-5999 MISC REVENUE	-82,000	-38,827	47.4%	-82,000	-27,721	33.8%	-68,677
Total Other Revenues	-159,600	-119,464	74.9%	-140,000	-119,178	85.1%	-181,200
Total Revenue	-464,600	-207,491	44.7%	-392,000	-148,173	37.8%	-466,363
10-4-320610-5160 GRANTS-PROV	0	0	0.0%	0	0	0.0%	0
10-4-320610-5288 WSIB REVENUE	0	-4,083	0.0%	0	-28,867	0.0%	-32,559
10-4-320610-5290 GROUP INSURANCE REVENUE	0	-15,574	0.0%	0	-2,631	0.0%	-16,957
10-5-320610-7000 REG PAY-FULL TIME	6,127,600	2,792,859	45.6%	5,288,700	2,520,442	47.7%	5,335,377
10-5-320610-7001 REG PAY-PART TIME	375,600	132,695	35.3%	404,500	128,547	31.8%	287,140
10-5-320610-7010 OVERTIME-FULL TIME	0	-51,379	0.0%	146,400	29,666	20.3%	342,666
10-5-320610-7011 OVERTIME-PART TIME	0	7,349	0.0%	7,200	19,035	264.4%	38,686
10-5-320610-7020 SPEC PAY-FULL TIME	0	-31,098	0.0%	135,700	-19,926	(14.7%)	175,336
10-5-320610-7021 SPEC PAY-PART TIME	0	4,275	0.0%	15,900	1,237	7.8%	7,678
10-5-320610-7080 EI	70,100	55,835	79.7%	63,500	51,627	81.3%	63,489
10-5-320610-7082 CPP	174,600	171,210	98.1%	167,600	154,840	92.4%	194,866
10-5-320610-7084 OMERS	680,200	343,733	50.5%	630,200	303,386	48.1%	665,141
10-5-320610-7086 EHT	126,400	59,734	47.3%	113,400	56,905	50.2%	124,341
10-5-320610-7088 WSIB	161,800	88,384	54.6%	170,200	83,460	49.0%	148,008
10-5-320610-7090 GROUP INSURANCE	360,200	174,435	48.4%	353,500	197,702	55.9%	336,609
10-5-320610-7092 GREEN SHIELD	561,400	284,853	50.7%	499,300	268,964	53.9%	478,524
Total Wages & Benefits	8,637,900	4,013,228	46.5%	7,996,100	3,764,387	47.1%	8,148,345
10-5-320640-7100 OFFICE SUPPLIES	7,500	3,570	47.6%	7,500	5,305	70.7%	7,339
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS	4,000	5,930	148.3%	4,000	0	0.0%	5,068
10-5-320640-7104 POSTAGE/SHIPPING	1,000	375	37.5%	2,000	669	33.5%	931
10-5-320640-7109 RADIO COMM/LICENCE	2,400	2,242	93.4%	2,400	2,099	87.5%	4,145
10-5-320640-7114 MEETINGS/SPEC EXP	2,500	1,481	59.2%	2,500	608	24.3%	2,201
10-5-320640-7120 INSURANCE-GENERAL	34,900	34,523	98.9%	29,100	29,090	100.0%	29,090
10-5-320640-7150 TELEPHONE	8,000	8,498	106.2%	8,000	4,712	58.9%	11,557
10-5-320640-7170 CELL PHONE	11,500	6,703	58.3%	10,000	7,596	76.0%	11,643
10-5-320640-7500 OFFICE EQUIP/CONTRACTS	32,000	16,801	52.5%	32,000	23,060	72.1%	32,165
10-5-320640-7540 INFORMATION TECHNOLOGY	104,600	11,899	11.4%	159,600	17,688	11.1%	24,773
10-5-320640-7548 IT-CONTRACTS	0	101,243	0.0%	0	99,138	0.0%	99,138
10-5-320640-7549 IT-CONSULTING	0	19,986	0.0%	0	31,542	0.0%	55,994
Total Administrative Expenses	208,400	213,251	102.3%	257,100	221,507	86.2%	284,044
10-5-320650-7130 TRAVEL	1,500	772	51.5%	1,500	61	4.1%	1,981
10-5-320650-7132 CONF/SEMINAR	6,500	4,730	72.8%	6,500	1,881	28.9%	6,214
10-5-320650-7134 MEMBERSHIP/SUBSCR	6,800	944	13.9%	4,300	3,897	90.6%	6,759
10-5-320650-7137 TRAINING	46,000	15,484	33.7%	46,000	39,028	84.8%	51,753
10-5-320650-7140 UNIFORM/CLEANING	46,000	22,684	49.3%	46,000	26,142	56.8%	56,072
10-5-320650-7141 EQUIP TO PERSONNEL	42,200	25,079	59.4%	36,200	25,249	69.7%	33,568
Total Personnel Expenses	149,000	69,693	46.8%	140,500	96,258	68.5%	156,347
10-5-320660-7250 DISPATCH MAIN TOWER	2,000	465	23.3%	2,000	897	44.9%	2,375
Total Facility Expenses	2,000	465	23.3%	2,000	897	44.9%	2,375
10-5-320670-7243 HISTORICAL VEH MAINT	200	54	27.0%	200	0	0.0%	329
10-5-320670-7244 RADAR/ROADSIDE EQUIP	2,200	5,249	238.6%	2,200	483	22.0%	3,572
10-5-320670-7700 INSURANCE-VEHICLE	41,000	40,902	99.8%	16,300	24,241	148.7%	24,241
10-5-320670-7720 FUEL	90,000	43,368	48.2%	62,000	51,201	82.6%	103,359
10-5-320670-7740 VEHICLE MAINT	48,000	28,983	60.4%	48,000	43,525	90.7%	76,485
10-5-320670-7760 VEHICLE LEASE	0	1,918	0.0%	5,400	1,404	26.0%	5,607
Total Vehicle/Equipment	181,400	120,474	66.4%	134,100	120,854	90.1%	213,593
10-5-320680-7200 LEGAL FEES	3,000	1,200	40.0%	3,000	1,018	33.9%	1,018
10-5-320680-7230 PUBLIC RELATIONS	3,000	1,891	63.0%	3,000	3,003	100.1%	3,177
10-5-320680-7232 CRIME PREVENTION	3,000	1,556	51.9%	3,000	0	0.0%	2,776
10-5-320680-7234 CRIMINAL INVESTIGATION	10,000	5,363	53.6%	10,000	3,073	30.7%	5,604
10-5-320680-7236 SPECIALTY UNITS	6,000	2,415	40.3%	6,000	2,243	37.4%	6,291
10-5-320680-7240 TOWING	500	0	0.0%	500	387	77.4%	590
10-5-320680-7246 COURT SERVICES	74,000	18,121	24.5%	74,000	19,435	26.3%	82,371
10-5-320680-7249 PRISONER MEALS	200	22	11.0%	200	0	0.0%	33
10-5-320680-7269 YOUTH FOUNDATION	19,000	7,867	41.4%	13,000	15,998	123.1%	57,290
10-5-320680-8998 GRANT EXPENSE	0	1,676	0.0%	0	7,493	0.0%	8,102
10-5-320680-8999 MISC EXPENSE	2,800	838	29.9%	2,800	1,965	70.2%	2,950
Total Program Services	121,500	40,949	33.7%	115,500	54,615	47.3%	170,202
10-5-320690-8986 TRANSFER-RESERVES	200,400	0	0.0%	190,000	0	0.0%	190,000
Total Transfers to Own Funds	200,400	0	0.0%	190,000	0	0.0%	190,000
Total Expenses	9,500,600	4,458,060	46.9%	8,835,300	4,258,518	48.2%	9,164,906
Total Police	9,036,000	4,250,569	47.0%	8,443,300	4,110,345	48.7%	8,698,543



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LaSalle Police Service Public Memorandum

To: LaSalle Police Services Board

From: Duncan Davies, Chief of Police

Date: September 10, 2023

Subject: Financial Statement for the period(s) ending May 31, 2023, June 30, 2023, July 31, 2023

Background:

Please find attached the Financial Statement(s) for May 31, 2023, June 30, 2023. July 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-Detailed

As of May 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)	(73,113)	(231,887)	24.0%	(252,000)	(28,995)	(223,005)	11.5%	(285,163)
Total Grants	(305,000)	(73,113)	(231,887)	24.0%	(252,000)	(28,995)	(223,005)	11.5%	(285,163)
Other Revenues									
10-4-320790-5173 DISPATCHING-KINGSVILLE	(58,600)	(14,446)	(44,154)	24.7%	(45,000)	(13,758)	(31,242)	30.6%	(55,033)
10-4-320790-5269 YOUTH FOUNDATION-POLICE	(19,000)	(37,095)	18,095	195.2%	(13,000)	(40,840)	27,840	314.2%	(57,490)
10-4-320790-5999 MISC REVENUE-POLICE	(82,000)	(31,290)	(50,710)	38.2%	(82,000)	(22,339)	(59,661)	27.2%	(68,677)
Total Other Revenues	(159,600)	(82,831)	(76,769)	51.9%	(140,000)	(76,937)	(63,063)	55.0%	(181,200)
Total Revenue	(464,600)	(155,944)	(308,656)	33.6%	(392,000)	(105,932)	(286,068)	27.0%	(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	(15,574)	15,574	0.0%	0	(2,631)	2,631	0.0%	(16,957)
10-5-320610-7000 REG PAY-FULL TIME-POLICE	5,107,800	1,971,098	3,136,702	38.6%	4,390,700	1,702,699	2,688,001	38.8%	4,447,385
10-5-320610-7001 REG PAY-PART TIME-POLICE	0	0	0	0.0%	0	0	0	0.0%	200
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	0	(43,752)	43,752	0.0%	124,700	4,042	120,658	3.2%	287,505
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	0	(24,200)	24,200	0.0%	120,800	(16,711)	137,511	(13.8%)	145,822
10-5-320610-7080 EI-POLICE	48,100	37,904	10,196	78.8%	43,200	33,896	9,304	78.5%	43,565
10-5-320610-7082 CPP-POLICE	121,900	117,137	4,763	96.1%	114,000	102,379	11,621	89.8%	136,547
10-5-320610-7084 OMERS-POLICE	585,600	242,303	343,297	41.4%	541,200	203,152	338,048	37.5%	553,664
10-5-320610-7086 EHT-POLICE	99,200	40,131	59,069	40.5%	86,800	36,685	50,115	42.3%	98,445
10-5-320610-7088 WSIB-POLICE	121,900	59,332	62,568	48.7%	126,600	53,805	72,795	42.5%	110,028
10-5-320610-7090 GROUP INSURANCE-POLICE	295,800	95,507	200,293	32.3%	287,600	120,125	167,475	41.8%	277,584
10-5-320610-7092 GREEN SHIELD-POLICE	426,400	143,250	283,150	33.6%	378,300	146,471	231,829	38.7%	361,920
Total Wages & Benefits	6,806,700	2,623,136	4,183,564	38.5%	6,213,900	2,355,045	3,858,855	37.9%	6,415,320
Administrative Expenses									
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	3,144	4,356	41.9%	7,500	3,792	3,708	50.6%	7,339
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS-POLICE	4,000	0	4,000	0.0%	4,000	0	4,000	0.0%	5,068
10-5-320640-7104 POSTAGE/SHIPPING-POLICE	1,000	273	727	27.3%	2,000	570	1,430	28.5%	931
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,400	2,242	158	93.4%	2,400	2,099	301	87.5%	4,145
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,500	1,172	1,328	46.9%	2,500	452	2,048	18.1%	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	7,240	760	90.5%	8,000	4,712	3,288	58.9%	11,557
10-5-320640-7170 CELL PHONE-POLICE	11,500	5,896	5,604	51.3%	10,000	5,978	4,022	59.8%	11,643
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	15,986	16,014	50.0%	32,000	15,254	16,746	47.7%	32,165

Operating Variance Report-Detailed

As of May 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	11,899	92,701	11.4%	159,600	17,275	142,325	10.8%	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	15,570	(15,570)	0.0%	0	24,593	(24,593)	0.0%	55,994
Total Administrative Expenses	208,400	199,188	9,212	95.6%	257,100	202,953	54,147	78.9%	284,044
Personnel Expenses									
10-5-320650-7130 TRAVEL-POLICE	1,500	104	1,396	6.9%	1,500	61	1,439	4.1%	1,981
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	4,368	2,132	67.2%	6,500	1,559	4,941	24.0%	6,214
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	6,800	944	5,856	13.9%	4,300	3,897	403	90.6%	6,759
10-5-320650-7137 TRAINING-POLICE	46,000	12,933	33,067	28.1%	46,000	25,145	20,855	54.7%	51,753
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	21,096	24,904	45.9%	46,000	18,954	27,046	41.2%	56,072
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	42,200	23,976	18,224	56.8%	36,200	25,202	10,998	69.6%	33,568
Total Personnel Expenses	149,000	63,421	85,579	42.6%	140,500	74,818	65,682	53.3%	156,347
Facility Expenses									
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	241	1,759	12.0%	2,000	684	1,316	34.2%	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
Total Facility Expenses	2,000	241	1,759	12.0%	2,000	684	1,316	34.2%	2,375
Vehicle/Equipment									
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	0	200	0.0%	200	0	200	0.0%	329
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	2,200	5,249	(3,049)	238.6%	2,200	483	1,717	22.0%	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	36,605	53,395	40.7%	62,000	40,684	21,316	65.6%	103,359
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	22,287	25,713	46.4%	48,000	33,836	14,164	70.5%	76,485
10-5-320670-7760 VEHICLE LEASE-POLICE	0	1,460	(1,460)	0.0%	5,400	702	4,698	13.0%	5,607
Total Vehicle/Equipment	181,400	106,503	74,897	58.7%	134,100	99,946	34,154	74.5%	213,593
Program Services									
10-5-320680-7200 LEGAL FEES-POLICE	3,000	0	3,000	0.0%	3,000	1,018	1,982	33.9%	1,018
10-5-320680-7230 PUBLIC RELATIONS-POLICE	3,000	837	2,163	27.9%	3,000	1,667	1,333	55.6%	3,177
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	1,556	1,444	51.9%	3,000	0	3,000	0.0%	2,776
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	4,569	5,431	45.7%	10,000	2,894	7,106	28.9%	5,604
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	2,151	3,849	35.9%	6,000	2,012	3,988	33.5%	6,291
10-5-320680-7240 TOWING-POLICE	500	0	500	0.0%	500	305	195	61.0%	590
10-5-320680-7246 COURT SERVICES-POLICE	74,000	18,121	55,879	24.5%	74,000	19,435	54,565	26.3%	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	4,944	14,056	26.0%	13,000	7,993	5,007	61.5%	57,290
10-5-320680-8998 GRANT EXPENSE-POLICE	0	1,214	(1,214)	0.0%	0	7,493	(7,493)	0.0%	8,102
10-5-320680-8999 MISC EXPENSE-POLICE	2,800	739	2,061	26.4%	2,800	596	2,204	21.3%	2,950
Total Program Services	121,500	34,153	87,347	28.1%	115,500	43,413	72,087	37.6%	170,202

Operating Variance Report-Detailed

As of May 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	0	200,400	0.0%	190,000	0	190,000	0.0%	190,000
Total Transfers to Own Funds	200,400	0	200,400	0.0%	190,000	0	190,000	0.0%	190,000
Total Expenses	7,669,400	3,026,642	4,642,758	39.5%	7,053,100	2,776,859	4,276,241	39.4%	7,431,881
Total Police	7,204,800	2,870,698	4,334,102	39.8%	6,661,100	2,670,927	3,990,173	40.1%	6,965,518
Total Police	7,204,800	2,870,698	4,334,102	39.8%	6,661,100	2,670,927	3,990,173	40.1%	6,965,518

Operating Variance Report-Detailed

As of May 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	391,645	628,155	38.4%	898,000	324,776	573,224	36.2%	887,992
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	375,600	111,961	263,639	29.8%	404,500	98,994	305,506	24.5%	286,940
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	0	(14,238)	14,238	0.0%	21,700	2,361	19,339	10.9%	55,161
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	0	7,349	(7,349)	0.0%	7,200	14,762	(7,562)	205.0%	38,686
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	0	(8,834)	8,834	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	(469)	16,369	(2.9%)	7,678
10-5-330610-7080 EI-PCIVILIANS	22,000	10,750	11,250	48.9%	20,300	9,293	11,007	45.8%	19,924
10-5-330610-7082 CPP-PCIVILIANS	52,700	30,805	21,895	58.5%	53,600	26,154	27,446	48.8%	58,319
10-5-330610-7084 OMERS-PCIVILIANS	94,600	48,713	45,887	51.5%	89,000	41,462	47,538	46.6%	111,477
10-5-330610-7086 EHT-PCIVILIANS	27,200	10,565	16,635	38.8%	26,600	9,364	17,236	35.2%	25,896
10-5-330610-7088 WSIB-PCIVILIANS	39,900	15,378	24,522	38.5%	43,600	13,734	29,866	31.5%	37,980
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	64,400	20,908	43,492	32.5%	65,900	24,016	41,884	36.4%	59,025
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	135,000	46,386	88,614	34.4%	121,000	45,661	75,339	37.7%	116,604
Total Wages & Benefits	1,831,200	671,580	1,159,620	36.7%	1,782,200	606,893	1,175,307	34.1%	1,733,025
Total Expenses	1,831,200	671,580	1,159,620	36.7%	1,782,200	606,893	1,175,307	34.1%	1,733,025
Total Police-Civilians	1,831,200	671,580	1,159,620	36.7%	1,782,200	606,893	1,175,307	34.1%	1,733,025
Total Police-Civilians	1,831,200	671,580	1,159,620	36.7%	1,782,200	606,893	1,175,307	34.1%	1,733,025

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	71,388	107,032	(107,032)
23200 2023 POLICE FLEET REPLACEMENTS	261,000	0	0	0	55,785	284,894	340,679	(79,679)
23201 NEXT GENERATION 911	250,000	0	0	0	0	0	0	250,000
Total Capital - Police	731,000	0	0	57,215	283,074	378,136	718,425	12,575

Operating Variance Report

As of June 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)	(88,027)	(216,973)	28.9%	(252,000)	(28,995)	(223,005)	11.5%	(285,163)
Total Grants	(305,000)	(88,027)	(216,973)	28.9%	(252,000)	(28,995)	(223,005)	11.5%	(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)	(51,745)	32,745	272.3%	(13,000)	(63,940)	50,940	491.8%	(57,490)
10-4-320790-5999 MISC REVENUE-POLICE	(82,000)	(38,827)	(43,173)	47.3%	(82,000)	(27,721)	(54,279)	33.8%	(68,677)
Total Other Revenues	(159,600)	(119,464)	(40,136)	74.9%	(140,000)	(119,178)	(20,822)	85.1%	(181,200)
Total Revenue	(464,600)	(207,491)	(257,109)	44.7%	(392,000)	(148,173)	(243,827)	37.8%	(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	(15,574)	15,574	0.0%	0	(2,631)	2,631	0.0%	(16,957)
10-5-320610-7000 REG PAY-FULL TIME-POLICE	5,107,800	2,328,409	2,779,391	45.6%	4,390,700	2,112,255	2,278,445	48.1%	4,447,385
10-5-320610-7001 REG PAY-PART TIME-POLICE	0	0	0	0.0%	0	0	0	0.0%	200
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	0	(37,882)	37,882	0.0%	124,700	26,956	97,744	21.6%	287,505
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	0	(24,200)	24,200	0.0%	120,800	(16,711)	137,511	(13.8%)	145,822
10-5-320610-7080 EI-POLICE	48,100	43,167	4,933	89.7%	43,200	39,997	3,203	92.6%	43,565
10-5-320610-7082 CPP-POLICE	121,900	134,894	(12,994)	110.7%	114,000	122,161	(8,161)	107.2%	136,547
10-5-320610-7084 OMERS-POLICE	585,600	285,838	299,762	48.8%	541,200	251,557	289,643	46.5%	553,664
10-5-320610-7086 EHT-POLICE	99,200	47,279	51,921	47.7%	86,800	45,198	41,602	52.1%	98,445
10-5-320610-7088 WSIB-POLICE	121,900	70,147	51,753	57.5%	126,600	66,290	60,310	52.4%	110,028
10-5-320610-7090 GROUP INSURANCE-POLICE	295,800	142,992	152,808	48.3%	287,600	163,824	123,776	57.0%	277,584
10-5-320610-7092 GREEN SHIELD-POLICE	426,400	215,076	211,324	50.4%	378,300	204,419	173,881	54.0%	361,920
Total Wages & Benefits	6,806,700	3,190,146	3,616,554	46.9%	6,213,900	2,984,448	3,229,452	48.0%	6,415,320
Administrative Expenses									
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	3,570	3,930	47.6%	7,500	5,305	2,195	70.7%	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	375	625	37.5%	2,000	669	1,331	33.5%	931
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,400	2,242	158	93.4%	2,400	2,099	301	87.5%	4,145
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,500	1,481	1,019	59.2%	2,500	608	1,892	24.3%	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	8,498	(498)	106.2%	8,000	4,712	3,288	58.9%	11,557
10-5-320640-7170 CELL PHONE-POLICE	11,500	6,703	4,797	58.3%	10,000	7,596	2,404	76.0%	11,643
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	16,801	15,199	52.5%	32,000	23,060	8,940	72.1%	32,165

Operating Variance Report

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	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	11,899	92,701	11.4%	159,600	17,688	141,912	11.1%	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	19,986	(19,986)	0.0%	0	31,542	(31,542)	0.0%	55,994
Total Administrative Expenses	208,400	213,251	(4,851)	102.3%	257,100	221,507	35,593	86.2%	284,044
Personnel Expenses									
10-5-320650-7130 TRAVEL-POLICE	1,500	772	728	51.5%	1,500	61	1,439	4.1%	1,981
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	4,730	1,770	72.8%	6,500	1,881	4,619	28.9%	6,214
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	6,800	944	5,856	13.9%	4,300	3,897	403	90.6%	6,759
10-5-320650-7137 TRAINING-POLICE	46,000	15,484	30,516	33.7%	46,000	39,028	6,972	84.8%	51,753
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	22,684	23,316	49.3%	46,000	26,142	19,858	56.8%	56,072
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	42,200	25,079	17,121	59.4%	36,200	25,249	10,951	69.7%	33,568
Total Personnel Expenses	149,000	69,693	79,307	46.8%	140,500	96,258	44,242	68.5%	156,347
Facility Expenses									
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	465	1,535	23.3%	2,000	897	1,103	44.9%	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
Total Facility Expenses	2,000	465	1,535	23.3%	2,000	897	1,103	44.9%	2,375
Vehicle/Equipment									
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	54	146	27.0%	200	0	200	0.0%	329
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	2,200	5,249	(3,049)	238.6%	2,200	483	1,717	22.0%	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	43,368	46,632	48.2%	62,000	51,201	10,799	82.6%	103,359
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	28,983	19,017	60.4%	48,000	43,525	4,475	90.7%	76,485
10-5-320670-7760 VEHICLE LEASE-POLICE	0	1,918	(1,918)	0.0%	5,400	1,404	3,996	26.0%	5,607
Total Vehicle/Equipment	181,400	120,474	60,926	66.4%	134,100	120,854	13,246	90.1%	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	1,891	1,109	63.0%	3,000	3,003	(3)	100.1%	3,177
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	1,556	1,444	51.9%	3,000	0	3,000	0.0%	2,776
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	5,363	4,637	53.6%	10,000	3,073	6,927	30.7%	5,604
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	2,415	3,585	40.3%	6,000	2,243	3,757	37.4%	6,291
10-5-320680-7240 TOWING-POLICE	500	0	500	0.0%	500	387	113	77.4%	590
10-5-320680-7246 COURT SERVICES-POLICE	74,000	18,121	55,879	24.5%	74,000	19,435	54,565	26.3%	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	7,867	11,133	41.4%	13,000	15,998	(2,998)	123.1%	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	838	1,962	29.9%	2,800	1,965	835	70.2%	2,950
Total Program Services	121,500	40,949	80,551	33.7%	115,500	54,615	60,885	47.3%	170,202

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	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	0	200,400	0.0%	190,000	0	190,000	0.0%	190,000
Total Transfers to Own Funds	200,400	0	200,400	0.0%	190,000	0	190,000	0.0%	190,000
Total Expenses	7,669,400	3,634,978	4,034,422	47.4%	7,053,100	3,478,579	3,574,521	49.3%	7,431,881
Total Police	7,204,800	3,427,487	3,777,313	47.6%	6,661,100	3,330,406	3,330,694	50.0%	6,965,518
Total Police	7,204,800	3,427,487	3,777,313	47.6%	6,661,100	3,330,406	3,330,694	50.0%	6,965,518

Operating Variance Report

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	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	464,450	555,350	45.5%	898,000	408,187	489,813	45.5%	887,992
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	375,600	132,695	242,905	35.3%	404,500	128,547	275,953	31.8%	286,940
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	0	(13,497)	13,497	0.0%	21,700	2,710	18,990	12.5%	55,161
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	0	7,349	(7,349)	0.0%	7,200	19,035	(11,835)	264.4%	38,686
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	0	(6,898)	6,898	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	1,237	14,663	7.8%	7,678
10-5-330610-7080 EI-PCIVILIANS	22,000	12,668	9,332	57.6%	20,300	11,630	8,670	57.3%	19,924
10-5-330610-7082 CPP-PCIVILIANS	52,700	36,316	16,384	68.9%	53,600	32,679	20,921	61.0%	58,319
10-5-330610-7084 OMERS-PCIVILIANS	94,600	57,895	36,705	61.2%	89,000	51,829	37,171	58.2%	111,477
10-5-330610-7086 EHT-PCIVILIANS	27,200	12,455	14,745	45.8%	26,600	11,707	14,893	44.0%	25,896
10-5-330610-7088 WSIB-PCIVILIANS	39,900	18,237	21,663	45.7%	43,600	17,170	26,430	39.4%	37,980
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	64,400	31,443	32,957	48.8%	65,900	33,878	32,022	51.4%	59,025
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	135,000	69,777	65,223	51.7%	121,000	64,545	56,455	53.3%	116,604
Total Wages & Benefits	1,831,200	823,082	1,008,118	44.9%	1,782,200	779,939	1,002,261	43.8%	1,733,025
Total Expenses	1,831,200	823,082	1,008,118	44.9%	1,782,200	779,939	1,002,261	43.8%	1,733,025
Total Police-Civilians	1,831,200	823,082	1,008,118	44.9%	1,782,200	779,939	1,002,261	43.8%	1,733,025
Total Police-Civilians	1,831,200	823,082	1,008,118	44.9%	1,782,200	779,939	1,002,261	43.8%	1,733,025

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	71,841	107,485	(107,485)
23200 2023 POLICE FLEET REPLACEMENTS	261,000	0	0	0	55,785	284,894	340,679	(79,679)
23201 NEXT GENERATION 911	250,000	0	0	0	0	0	0	250,000
Total Capital - Police	731,000	0	0	57,215	283,074	378,589	718,878	12,122
Total Capital - Police	731,000	0	0	57,215	283,074	378,589	718,878	12,122

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	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)
Total Grants	(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)	(44,066)	(37,934)	53.7%	(82,000)	(37,900)	(44,100)	46.2%	(68,677)
Total Other Revenues	(159,600)	(146,293)	(13,307)	91.7%	(140,000)	(140,202)	202	100.1%	(181,200)
Total Revenue	(464,600)	(247,220)	(217,380)	53.2%	(392,000)	(198,611)	(193,389)	50.7%	(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	(15,574)	15,574	0.0%	0	(3,411)	3,411	0.0%	(16,957)
10-5-320610-7000 REG PAY-FULL TIME-POLICE	5,107,800	2,692,865	2,414,935	52.7%	4,390,700	2,441,665	1,949,035	55.6%	4,447,385
10-5-320610-7001 REG PAY-PART TIME-POLICE	0	0	0	0.0%	0	0	0	0.0%	200
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	0	(8,208)	8,208	0.0%	124,700	40,903	83,797	32.8%	287,505
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	0	(23,829)	23,829	0.0%	120,800	(13,652)	134,452	(11.3%)	145,822
10-5-320610-7080 EI-POLICE	48,100	45,927	2,173	95.5%	43,200	42,305	895	97.9%	43,565
10-5-320610-7082 CPP-POLICE	121,900	146,444	(24,544)	120.1%	114,000	131,337	(17,337)	115.2%	136,547
10-5-320610-7084 OMERS-POLICE	585,600	330,502	255,098	56.4%	541,200	292,752	248,448	54.1%	553,664
10-5-320610-7086 EHT-POLICE	99,200	55,039	44,161	55.5%	86,800	52,016	34,784	59.9%	98,445
10-5-320610-7088 WSIB-POLICE	121,900	81,886	40,014	67.2%	126,600	75,877	50,723	59.9%	110,028
10-5-320610-7090 GROUP INSURANCE-POLICE	295,800	166,610	129,190	56.3%	287,600	185,673	101,927	64.6%	277,584
10-5-320610-7092 GREEN SHIELD-POLICE	426,400	251,413	174,987	59.0%	378,300	233,393	144,907	61.7%	361,920
Total Wages & Benefits	6,806,700	3,723,075	3,083,625	54.7%	6,213,900	3,431,994	2,781,906	55.2%	6,415,320
Administrative Expenses									
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	4,179	3,321	55.7%	7,500	5,305	2,195	70.7%	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	458	542	45.8%	2,000	711	1,289	35.6%	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	1,549	951	62.0%	2,500	678	1,822	27.1%	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	9,702	(1,702)	121.3%	8,000	5,609	2,391	70.1%	11,557
10-5-320640-7170 CELL PHONE-POLICE	11,500	8,233	3,267	71.6%	10,000	8,346	1,654	83.5%	11,643
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	20,761	11,239	64.9%	32,000	26,024	5,976	81.3%	32,165

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	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	16,908	87,692	16.2%	159,600	18,102	141,498	11.3%	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	23,008	(23,008)	0.0%	0	34,954	(34,954)	0.0%	55,994
Total Administrative Expenses	208,400	228,736	(20,336)	109.8%	257,100	230,456	26,644	89.6%	284,044
Personnel Expenses									
10-5-320650-7130 TRAVEL-POLICE	1,500	799	701	53.3%	1,500	224	1,276	14.9%	1,981
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	3,709	2,791	57.1%	6,500	3,261	3,239	50.2%	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	20,988	25,012	45.6%	46,000	43,859	2,141	95.3%	51,753
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	27,304	18,696	59.4%	46,000	27,910	18,090	60.7%	56,072
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	42,200	26,002	16,198	61.6%	36,200	28,097	8,103	77.6%	33,568
Total Personnel Expenses	149,000	80,955	68,045	54.3%	140,500	109,122	31,378	77.7%	156,347
Facility Expenses									
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	696	1,304	34.8%	2,000	1,131	869	56.6%	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
Total Facility Expenses	2,000	696	1,304	34.8%	2,000	1,131	869	56.6%	2,375
Vehicle/Equipment									
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	54	146	27.0%	200	0	200	0.0%	329
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	2,200	5,249	(3,049)	238.6%	2,200	483	1,717	22.0%	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	50,216	39,784	55.8%	62,000	60,650	1,350	97.8%	103,359
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	41,213	6,787	85.9%	48,000	49,836	(1,836)	103.8%	76,485
10-5-320670-7760 VEHICLE LEASE-POLICE	0	4,400	(4,400)	0.0%	5,400	2,106	3,294	39.0%	5,607
Total Vehicle/Equipment	181,400	142,034	39,366	78.3%	134,100	137,316	(3,216)	102.4%	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	1,891	1,109	63.0%	3,000	3,003	(3)	100.1%	3,177
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	1,556	1,444	51.9%	3,000	0	3,000	0.0%	2,776
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	5,542	4,458	55.4%	10,000	3,073	6,927	30.7%	5,604
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	3,099	2,901	51.7%	6,000	2,944	3,056	49.1%	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	19,435	54,565	26.3%	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	10,380	8,620	54.6%	13,000	16,838	(3,838)	129.5%	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	1,965	835	70.2%	2,950
Total Program Services	121,500	50,499	71,001	41.6%	115,500	56,257	59,243	48.7%	170,202

Operating Variance Report

As of July 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	0	200,400	0.0%	190,000	0	190,000	0.0%	190,000
Total Transfers to Own Funds	200,400	0	200,400	0.0%	190,000	0	190,000	0.0%	190,000
Total Expenses	7,669,400	4,225,995	3,443,405	55.1%	7,053,100	3,966,276	3,086,824	56.2%	7,431,881
Total Police	7,204,800	3,978,775	3,226,025	55.2%	6,661,100	3,767,665	2,893,435	56.6%	6,965,518
Total Police	7,204,800	3,978,775	3,226,025	55.2%	6,661,100	3,767,665	2,893,435	56.6%	6,965,518

Operating Variance Report

As of July 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	538,828	480,972	52.8%	898,000	474,915	423,085	52.9%	887,992
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	375,600	153,011	222,589	40.7%	404,500	152,412	252,088	37.7%	286,940
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	0	(6,881)	6,881	0.0%	21,700	2,710	18,990	12.5%	55,161
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	0	7,349	(7,349)	0.0%	7,200	21,723	(14,523)	301.7%	38,686
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	0	(4,342)	4,342	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	2,056	13,844	12.9%	7,678
10-5-330610-7080 EI-PCIVILIANS	22,000	14,735	7,265	67.0%	20,300	13,471	6,829	66.4%	19,924
10-5-330610-7082 CPP-PCIVILIANS	52,700	42,282	10,418	80.2%	53,600	37,820	15,780	70.6%	58,319
10-5-330610-7084 OMERS-PCIVILIANS	94,600	67,148	27,452	71.0%	89,000	59,811	29,189	67.2%	111,477
10-5-330610-7086 EHT-PCIVILIANS	27,200	14,494	12,706	53.3%	26,600	13,555	13,045	51.0%	25,896
10-5-330610-7088 WSIB-PCIVILIANS	39,900	21,322	18,578	53.4%	43,600	19,880	23,720	45.6%	37,980
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	64,400	36,712	27,688	57.0%	65,900	38,810	27,090	58.9%	59,025
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	135,000	81,402	53,598	60.3%	121,000	73,929	47,071	61.1%	116,604
Total Wages & Benefits	1,831,200	966,252	864,948	52.8%	1,782,200	907,877	874,323	50.9%	1,733,025
Total Expenses	1,831,200	966,252	864,948	52.8%	1,782,200	907,877	874,323	50.9%	1,733,025
Total Police-Civilians	1,831,200	966,252	864,948	52.8%	1,782,200	907,877	874,323	50.9%	1,733,025
Total Police-Civilians	1,831,200	966,252	864,948	52.8%	1,782,200	907,877	874,323	50.9%	1,733,025

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
Total Capital - Police	731,000	0	0	57,215	283,074	406,272	746,561	(15,561)
Total Capital - Police	731,000	0	0	57,215	283,074	406,272	746,561	(15,561)



LASALLE POLICE SERVICES BOARD

Financial Statements **June 2023**

Operating Variance Report

As of June 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	10,650	10,750	49.8%	21,400	10,044	11,356	46.9%	22,730
10-5-336610-7080 EI-PSB	300	202	98	67.3%	300	186	114	62.0%	279
10-5-336610-7082 CPP-PSB	700	614	86	87.7%	600	553	47	92.2%	875
10-5-336610-7084 OMERS-PSB	2,200	1,105	1,095	50.2%	2,100	1,029	1,071	49.0%	2,248
10-5-336610-7086 EHT-PSB	400	210	190	52.5%	400	198	202	49.5%	457
10-5-336610-7088 WSIB-PSB	600	313	287	52.2%	700	290	410	41.4%	670
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	774	826	48.4%	1,700	882	818	51.9%	1,501
10-5-336610-7092 GREEN SHIELD-PSB	1,600	797	803	49.8%	1,800	910	890	50.6%	1,561
Total Wages & Benefits	28,800	14,665	14,135	50.9%	29,000	14,092	14,908	48.6%	30,321
Administrative Expenses									
10-5-336640-7100 OFFICE SUPPLIES-PSB	500	4	496	0.8%	500	0	500	0.0%	158
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	500	105	395	21.0%	500	7	493	1.4%	356
10-5-336640-7116 REMUNERATION-PSB	17,500	0	17,500	0.0%	17,500	3,825	13,675	21.9%	10,663
10-5-336640-7150 TELEPHONE-PSB	500	156	344	31.2%	500	39	461	7.8%	119
Total Administrative Expenses	19,000	265	18,735	1.4%	19,000	3,871	15,129	20.4%	11,296
Personnel Expenses									
10-5-336650-7132 CONF/SEMINAR-PSB	4,800	711	4,089	14.8%	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
Total Personnel Expenses	8,000	4,138	3,862	51.7%	8,000	3,160	4,840	39.5%	3,160
Program Services									
10-5-336680-7200 LEGAL FEES-PSB	1,000	0	1,000	0.0%	1,000	0	1,000	0.0%	0
Total Program Services	1,000	0	1,000	0.0%	1,000	0	1,000	0.0%	0
Total Expenses	56,800	19,068	37,732	33.6%	57,000	21,123	35,877	37.1%	44,777
Total Police Services Board	56,800	19,068	37,732	33.6%	57,000	21,123	35,877	37.1%	44,777
Total Police Services Board	56,800	19,068	37,732	33.6%	57,000	21,123	35,877	37.1%	44,777



LASALLE POLICE SERVICES BOARD

Financial Statements July 2023

Operating Variance Report

As of July 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	12,308	9,092	57.5%	21,400	11,589	9,811	54.2%	22,730
10-5-336610-7080 EI-PSB	300	233	67	77.7%	300	215	85	71.7%	279
10-5-336610-7082 CPP-PSB	700	710	(10)	101.4%	600	639	(39)	106.5%	875
10-5-336610-7084 OMERS-PSB	2,200	1,278	922	58.1%	2,100	1,187	913	56.5%	2,248
10-5-336610-7086 EHT-PSB	400	242	158	60.5%	400	228	172	57.0%	457
10-5-336610-7088 WSIB-PSB	600	362	238	60.3%	700	335	365	47.9%	670
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	903	697	56.4%	1,700	1,006	694	59.2%	1,501
10-5-336610-7092 GREEN SHIELD-PSB	1,600	930	670	58.1%	1,800	1,040	760	57.8%	1,561
Total Wages & Benefits	28,800	16,966	11,834	58.9%	29,000	16,239	12,761	56.0%	30,321
Administrative Expenses									
10-5-336640-7100 OFFICE SUPPLIES-PSB	500	5	495	1.0%	500	0	500	0.0%	158
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	500	160	340	32.0%	500	7	493	1.4%	356
10-5-336640-7116 REMUNERATION-PSB	17,500	3,600	13,900	20.6%	17,500	4,263	13,237	24.4%	10,663
10-5-336640-7150 TELEPHONE-PSB	500	232	268	46.4%	500	46	454	9.2%	119
Total Administrative Expenses	19,000	3,997	15,003	21.0%	19,000	4,316	14,684	22.7%	11,296
Personnel Expenses									
10-5-336650-7132 CONF/SEMINAR-PSB	4,800	711	4,089	14.8%	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
Total Personnel Expenses	8,000	4,138	3,862	51.7%	8,000	3,160	4,840	39.5%	3,160
Program Services									
10-5-336680-7200 LEGAL FEES-PSB	1,000	0	1,000	0.0%	1,000	0	1,000	0.0%	0
Total Program Services	1,000	0	1,000	0.0%	1,000	0	1,000	0.0%	0
Total Expenses	56,800	25,101	31,699	44.2%	57,000	23,715	33,285	41.6%	44,777
Total Police Services Board	56,800	25,101	31,699	44.2%	57,000	23,715	33,285	41.6%	44,777
Total Police Services Board	56,800	25,101	31,699	44.2%	57,000	23,715	33,285	41.6%	44,777



LASALLE POLICE SERVICES BOARD

Financial Statements **August 2023**

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 Services Board									
Expenses									
Wages & Benefits									
10-5-336610-7000 REG PAY-FULL TIME-PSB	21,400	14,380	7,020	67.2%	21,400	13,521	7,879	63.2%	22,730
10-5-336610-7080 EI-PSB	300	273	27	91.0%	300	250	50	83.3%	279
10-5-336610-7082 CPP-PSB	700	829	(129)	118.4%	600	745	(145)	124.2%	875
10-5-336610-7084 OMERS-PSB	2,200	1,494	706	67.9%	2,100	1,384	716	65.9%	2,248
10-5-336610-7086 EHT-PSB	400	283	117	70.8%	400	266	134	66.5%	457
10-5-336610-7088 WSIB-PSB	600	424	176	70.7%	700	391	309	55.9%	670
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	1,034	566	64.6%	1,700	1,006	694	59.2%	1,501
10-5-336610-7092 GREEN SHIELD-PSB	1,600	1,105	495	69.1%	1,800	1,040	760	57.8%	1,561
Total Wages & Benefits	28,800	19,822	8,978	68.8%	29,000	18,603	10,397	64.1%	30,321
Administrative Expenses									
10-5-336640-7100 OFFICE SUPPLIES-PSB	500	6	494	1.2%	500	1	499	0.2%	158
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	500	261	239	52.2%	500	149	351	29.8%	356
10-5-336640-7116 REMUNERATION-PSB	17,500	3,600	13,900	20.6%	17,500	4,263	13,237	24.4%	10,663
10-5-336640-7150 TELEPHONE-PSB	500	270	230	54.0%	500	46	454	9.2%	119
Total Administrative Expenses	19,000	4,137	14,863	21.8%	19,000	4,459	14,541	23.5%	11,296
Personnel Expenses									
10-5-336650-7132 CONF/SEMINAR-PSB	4,800	711	4,089	14.8%	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
Total Personnel Expenses	8,000	4,138	3,862	51.7%	8,000	3,160	4,840	39.5%	3,160
Program Services									
10-5-336680-7200 LEGAL FEES-PSB	1,000	0	1,000	0.0%	1,000	0	1,000	0.0%	0
Total Program Services	1,000	0	1,000	0.0%	1,000	0	1,000	0.0%	0
Total Expenses	56,800	28,097	28,703	49.5%	57,000	26,222	30,778	46.0%	44,777
Total Police Services Board	56,800	28,097	28,703	49.5%	57,000	26,222	30,778	46.0%	44,777
Total Police Services Board	56,800	28,097	28,703	49.5%	57,000	26,222	30,778	46.0%	44,777