



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

**Monday, June 19, 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.

	<b>Pages</b>
<b>A. Opening Business</b>	
1. Call to Order	
2. Disclosures of Pecuniary Interest and the General Nature Thereof	
3. Adoption of Minutes	3
Recommendation That the minutes of the LaSalle Police Services Board committee and public meetings held May 15, 2023 be adopted as presented.	
<b>B. Presentations/Delegations</b>	
<b>C. Reports/Correspondence for Action</b>	
<b>D. Information Items to be Received</b>	
1. LaSalle Police Services Board 2023 Correspondence Summary Number 3	6
Recommendation 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.	
2. Crime Stoppers Coordinator & Statistical Report (May 2023)	8
Recommendation That the Windsor & Essex County Crime Stoppers Coordinator and Statistical report for the month of May 2023 be received for information.	

3. LaSalle Police Service Monthly Statistics (April 2022/2023) 14

Recommendation

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.

4. LaSalle Police Service Financial Statements (April 2023) 16

Recommendation

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.

5. LaSalle Police Services Board Financial Statements (May 2023) 21

Recommendation

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

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

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

May 15, 2023, 5:00 p.m.  
Council Chambers, LaSalle Civic Centre, 5950 Malden Road

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

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

Additional Present: Ronald LeClair, Zone 6 Advisor

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

**A. Opening Business**

1. Call to Order  
Mayor Meloche presides as Chair and calls the meeting to order at 5:00 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  
  
4636/23  
Moved By: M. Brause  
Seconded By: D. Allen  
  
That the minutes of the LaSalle Police Services Board committee and public meetings held March 20, 2023 be adopted as presented.  
  
**Carried.**

**B. Presentations/Delegations**

1. Introduction of Police Constables - Eamon Gorman & Jack Bartlett  
  
At this time, the Board Secretary reads Constable Eamon Gorman's biography. Chief Davies introduces Constable Gorman to the Board and invites Constable Gorman to say a few words. Constable Gorman thanks his family, friends, the Chief, Police Service and the LaSalle Police Services Board for the opportunity to serve the LaSalle community.  
  
The Board Secretary then reads Constable Jack Bartlett's biography. Chief Davies introduces Constable Bartlett to the Board and invites Constable Bartlett to say a few words. Constable Bartlett thanks his family, friends, the Chief, Police Service and the LaSalle Police Services Board for the opportunity to serve the LaSalle community.

*The Board takes a short recess at 5:08 p.m. in order to take pictures.*

*The Board resumes the public meeting at 5:21 p.m.*

**C. Reports/Correspondence for Action**

None.

**D. Information Items to be Received**

1. LaSalle Police Services Board 2023 Correspondence Summary Number 2

4637/23

Moved By: D. Allen

Seconded By: Deputy Mayor Akpata

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

**Carried.**

2. Crime Stoppers Coordinator & Statistical Report (March & April 2023)

4638/23

Moved By: M. Brause

Seconded By: M. Campagna

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

**Carried.**

3. LaSalle Police Service Monthly Statistics (February & March 2022/2023)

Mayor Meloche asks if LaSalle has a list of most dangerous intersections/streets? Chief Davies advises that if it's Councils wish, the LaSalle Police Service would be able to provide that type of info and statistics through their system. Mayor Meloche advises that Council should look into having Police involved when making decisions on changing stop signs, etc.

4639/23

Moved By: Deputy Mayor Akpata

Seconded By: M. Campagna

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

**Carried.**

4. LaSalle Police Service 2022 4th Quarter Financial Report & 2023 1st Quarter Financial Report

4640/23

Moved By: M. Brause

Seconded By: M. Campagna

That the memorandum from Chief Davies dated May 10, 2023 regarding the 2022 4th Quarter Financial Report and 2023 1st Quarter Financial Report be received for information.

**Carried.**

5. LaSalle Police Service Financial Statements (December 2022, Capital 2022, March 2023, Capital 2023)

4641/23

Moved By: D. Allen

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 December 31, 2022 and Capital Projects Summary for 2022 (as of April 12, 2023), and Financial Statements for the period ending March 31, 2023 and Capital Projects Summary for 2023 (as of April 12, 2023) be received for information.

**Carried.**

6. LaSalle Police Services Board Financial Statements (March & April 2023)

4642/23

Moved By: M. Brause

Seconded By: Deputy Mayor Akpata

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

**Carried.**

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

None.

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

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

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

**G. Adjournment**

The public meeting is adjourned at the call of the Chair at 5:35 p.m. and the Board will move back into closed session.

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Chair: Mayor Crystal Meloche

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Recording Secretary: Tanya Mailloux



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

**To:** LaSalle Police Services Board

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

**Date:** June 12, 2023

**Subject:** LaSalle Police Services Board 2023 Correspondence Summary Number 3

### **Recommendation:**

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.

### **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 May 12, 2023 through June 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 #3**

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.

<b>Date</b>	<b>Reference Number</b>	<b>Subject</b>
May 12, 2023	23-0039	2023-24 Mobile Crisis Response Team Enhancement Grant - Call for Applications
May 15, 2023	23-0040	Response to Recommendation 92: Report of the Independent Civilian Review Into Missing Person Investigations
May 16, 2023	23-0041	Two-Year Secondment Opportunity Serial Predator Crime Investigations Coordinator Ontario Major Case Management Unit
May 18, 2023	23-0042	2023-24 Victim Support Grant (VSG) - Call for Applications
May 25, 2023	23-0043	2023–24 Constable Joe MacDonald Public Safety Officers' Survivors Scholarship Fund Call for Applications
June 1, 2023	23-0044	Air Brake Learning Module and Elimination of Knowledge Test at Renewal
June 8, 2023	23-0045	Updated Ontario Police Health and Safety Committee Guidance Note #11, Water Safety
June 8, 2023	23-0046	Assistant Deputy Minister Announcement
June 12, 2023	23-0047	Basic Constable Training Program – Seat Request August 30 – December 6, 2023



## Windsor & Essex County Crime Stoppers

Police Coordinator

Report May 1<sup>st</sup>-31<sup>st</sup>,  
2023

### Overview

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

### Program Education and Community Events

- May 4<sup>th</sup> & 5<sup>th</sup> – St Clair College – Information Booth
- May 11<sup>th</sup>-13<sup>th</sup> – Police Week at Devonshire Mall
- May 17<sup>th</sup>-20<sup>th</sup> – Police Week with Lasalle Police
- May 26<sup>th</sup> – Tecumseh Home Hardware – BBQ Fundraiser
- May 27<sup>th</sup> – Tecumseh Mall – Information Booth
- May 30<sup>th</sup> – 2 presentations at North Star High School in Amherstburg

### AM800

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

- May 1<sup>st</sup> – Lasalle Shooting in the 2300 Block of Todd Lane – Lasalle Police
- May 8<sup>th</sup> – Windsor Shooting in the 1700 Block of Tecumseh Road West – WPS
- May 15<sup>th</sup> – Related Robberies Lasalle and Windsor Convenience Stores
- May 22<sup>nd</sup> – Reporting Suspicious Marine Activity
- May 29<sup>th</sup> – Missing Person – Gabrielle Vinall

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

- On pause until September.

### CTV News

- Missing females Krystine Scott and Gabrielle Vinall – Aired May 2<sup>nd</sup>.

### Social Media

- Daily/Weekly Facebook, Twitter and Instagram posts



## Crime Stoppers Upcoming Calendar

- New Program Manager, retired WPS officer Leigh-Anne Riberdy, is starting with us on June 5<sup>th</sup>. Our former manager will remain with us as a board member.
- Continuing sales of our Charity K9 Calendar for 2023/2024
- Raffle Calendar draws daily in June.
- Ontario Association of Crime Stoppers Conference in Guelph – June 2<sup>nd</sup>
- June 3<sup>rd</sup> – Take back your drugs event at Tecumseh Mall
- June 24<sup>th</sup> and 25<sup>th</sup> – Woofaroo Pet Fest in Amherstburg
- June 25<sup>th</sup> – Lasalle Night Market
- August 24<sup>th</sup> – Golf Tournament at Kingsville Golf & Country Club

This statistical report is reflective of May 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 Sarah Werstein – Ontario Provincial Police - Police Coordinator

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

*POPULATION (CITY) – 217,188*

*POPULATION (COUNTY) – 126,314*

*POPULATION (LASALLE) – 33,180*

*POPULATION (AMHERSTBURG) – 22,036*

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

*1985*



# Windsor - Essex County Crime Stoppers - Statistical Report

Filter Date: December 2023    Run Date: 2023/05/31

Statistic	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Tips Received	175	166	152	135	155	0	0	0	0	0	0	0
Tip Follow-ups	138	100	100	85	123	0	0	0	0	0	0	0
Arrests	4	8	9	3	3	0	0	0	0	0	0	0
Cases Cleared	2	7	11	2	3	0	0	0	0	0	0	0
Charges Laid	18	24	26	4	5	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	3	0	0	0	0	0	0
Rewards Approved	\$750	\$2,700	\$3,400	\$1,000	\$300	\$1,710	\$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	290	0	0	783	60,715
Tip Follow-ups	338	208	0	0	546	20,723
Calls Received	0	0	0	0	0	3,138
Arrests	21	6	0	0	27	7,085
Cases Cleared	20	5	0	0	25	10,423
Charges Laid	68	9	0	0	77	10,252
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	15	8	0	0	23	1,880
Rewards Approved	\$6,850	\$3,010	\$0	\$0	\$9,860	\$1,266,945
# 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: 2023/05/01 to 2023/05/31

Offense Type	Count
Animal Cruelty	0
Arson	4
Assault	15
Attempt Murder	3
Breach of Condition	2
Break and Enter	10
By Law	1
Child Abuse	0
COVID-19	0
Cybercrime	1
Disqualified Driving	2
Drugs	32
Elder Abuse	0
Fraud	6
Highway Traffic Act	3
Hit and Run / Fail to Remain	2
Homicide	0
Human Smuggling	0
Human Trafficking	0
Illegal Cigarettes	3
Immigration	1

Impaired Driver	7
Indecent Act	1
Liquor (sales to minors, sales without licence)	1
Mischief	2
Missing Person	1
Motor Vehicle Collision	0
Possession of Stolen Property	0
Prostitution/Morality	0
Repeat Impaired Driver	0
Robbery	7
Sexual Assault	3
Stolen Vehicle	4
Suspended Driver	0
Suspicious Activity	8
Terrorism	0
Test Tip	0
Theft	9
Threats	1
Warrant	2
Weapons	9
<i>Other</i>	13
<i>Unknown</i>	4
<b>Total</b>	<b>157</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:** June 6, 2023

**Subject:** Monthly Statistics for Comparison – April 2022/2023

### **Background:**

Please find attached a comparative summary of the monthly statistics for the month of April 2022/2023.

### **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: LPS Monthly Statistics For Comparison

# LaSalle Police Service Monthly Statistics for Comparison



## Monthly Statistics for Comparison

The following table compares the data from April 2022 to April 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	April 2022	April 2023	Number Change
Total Police CAD Calls For Service	630	800	+170
Number of 911 Misdials	76	115	+39
Number of MVAs	16	34	+18
Total Number of RMS Occurrence Reports	176	173	-3
Total Number of Charges Laid	81	66	-15
Number of Criminal Charges	12	9	-3
Number of Traffic Charges	69	57	-12
Number of Traffic Warnings/Cautions	138	123	-15
Total Number of Police Clearances Processed	151	201	+50



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

**To:** LaSalle Police Services Board

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

**Date:** May 10, 2023

**Subject:** Financial Statement for the period(s) ending April 30, 2023

### **Background:**

Please find attached the Financial Statement(s) for April 30, 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 April 30, 2023



	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Budget	2022 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Year End Actual
<b>Police</b>									
<b>Revenue</b>									
<b>Grants</b>									
10-4-320770-5160 GRANTS-PROV-POLICE	(305,000)	(58,199)	(246,801)	19.1%	(252,000)	(28,995)	(223,005)	11.5%	(285,163)
<b>Total Grants</b>	(305,000)	(58,199)	(246,801)	19.1%	(252,000)	(28,995)	(223,005)	11.5%	(285,163)
<b>Other Revenues</b>									
10-4-320790-5173 DISPATCHING-KINGSVILLE	(58,600)	(14,446)	(44,154)	24.7%	(45,000)	(13,758)	(31,242)	30.6%	(55,033)
10-4-320790-5269 YOUTH FOUNDATION-POLICE	(19,000)	0	(19,000)	0.0%	(13,000)	(28,140)	15,140	216.5%	(57,490)
10-4-320790-5999 MISC REVENUE-POLICE	(82,000)	(23,797)	(58,203)	29.0%	(82,000)	(15,542)	(66,458)	19.0%	(68,677)
<b>Total Other Revenues</b>	(159,600)	(38,243)	(121,357)	24.0%	(140,000)	(57,440)	(82,560)	41.0%	(181,200)
<b>Total Revenue</b>	(464,600)	(96,442)	(368,158)	20.8%	(392,000)	(86,435)	(305,565)	22.0%	(466,363)
<b>Expenses</b>									
<b>Wages &amp; Benefits</b>									
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	(26,597)	26,597	0.0%	(30,388)
10-4-320610-5290 GROUP INSURANCE REVENUE-POLICE	0	(11,110)	11,110	0.0%	0	(2,144)	2,144	0.0%	(16,957)
10-5-320610-7000 REG PAY-FULL TIME-POLICE	5,107,800	1,515,137	3,592,663	29.7%	4,390,700	1,375,053	3,015,647	31.3%	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	29,831	(29,831)	0.0%	124,700	(10,069)	134,769	(8.1%)	287,505
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	0	632	(632)	0.0%	120,800	(19,199)	139,999	(15.9%)	145,822
10-5-320610-7080 EI-POLICE	48,100	29,696	18,404	61.7%	43,200	27,986	15,214	64.8%	43,565
10-5-320610-7082 CPP-POLICE	121,900	91,772	30,128	75.3%	114,000	84,483	29,517	74.1%	136,547
10-5-320610-7084 OMERS-POLICE	585,600	186,654	398,946	31.9%	541,200	164,230	376,970	30.3%	553,664
10-5-320610-7086 EHT-POLICE	99,200	31,003	68,197	31.3%	86,800	29,900	56,900	34.4%	98,445
10-5-320610-7088 WSIB-POLICE	121,900	45,522	76,378	37.3%	126,600	43,854	82,746	34.6%	110,028
10-5-320610-7090 GROUP INSURANCE-POLICE	295,800	71,394	224,406	24.1%	287,600	98,276	189,324	34.2%	277,584
10-5-320610-7092 GREEN SHIELD-POLICE	426,400	106,722	319,678	25.0%	378,300	117,224	261,076	31.0%	361,920
<b>Total Wages &amp; Benefits</b>	6,806,700	2,097,253	4,709,447	30.8%	6,213,900	1,882,997	4,330,903	30.3%	6,415,320
<b>Administrative Expenses</b>									
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	1,984	5,516	26.5%	7,500	2,496	5,004	33.3%	7,339
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS-POLICE	4,000	0	4,000	0.0%	4,000	0	4,000	0.0%	5,068
10-5-320640-7104 POSTAGE/SHIPPING-POLICE	1,000	190	810	19.0%	2,000	466	1,534	23.3%	931
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,400	2,242	158	93.4%	2,400	0	2,400	0.0%	4,145
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,500	762	1,738	30.5%	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	5,473	2,527	68.4%	8,000	2,860	5,140	35.8%	11,557
10-5-320640-7170 CELL PHONE-POLICE	11,500	4,758	6,742	41.4%	10,000	5,167	4,833	51.7%	11,643
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	13,816	18,184	43.2%	32,000	12,685	19,315	39.6%	32,165
10-5-320640-7540 INFORMATION TECHNOLOGY-POLICE	104,600	8,125	96,475	7.8%	159,600	16,862	142,738	10.6%	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	11,270	(11,270)	0.0%	0	19,287	(19,287)	0.0%	55,994
<b>Total Administrative Expenses</b>	208,400	184,386	24,014	88.5%	257,100	188,503	68,597	73.3%	284,044
<b>Personnel Expenses</b>									
10-5-320650-7130 TRAVEL-POLICE	1,500	0	1,500	0.0%	1,500	35	1,465	2.3%	1,981
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	4,368	2,132	67.2%	6,500	460	6,040	7.1%	6,214
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	6,800	753	6,047	11.1%	4,300	1,524	2,776	35.4%	6,759
10-5-320650-7137 TRAINING-POLICE	46,000	11,640	34,360	25.3%	46,000	19,009	26,991	41.3%	51,753
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	7,877	38,123	17.1%	46,000	7,674	38,326	16.7%	56,072
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	42,200	22,233	19,967	52.7%	36,200	15,229	20,971	42.1%	33,568
<b>Total Personnel Expenses</b>	149,000	46,871	102,129	31.5%	140,500	43,931	96,569	31.3%	156,347
<b>Facility Expenses</b>									
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	241	1,759	12.0%	2,000	459	1,541	23.0%	2,375
10-5-320660-7620 WATER/SEWER-POLICE	0	0	0	0.0%	0	0	0	0.0%	0
10-5-320660-7660 BLDG REPAIR/MAINT-POLICE	0	0	0	0.0%	0	0	0	0.0%	0
<b>Total Facility Expenses</b>	2,000	241	1,759	12.0%	2,000	459	1,541	23.0%	2,375
<b>Vehicle/Equipment</b>									
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	0	200	0.0%	200	0	200	0.0%	329
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	2,200	2,769	(569)	125.9%	2,200	460	1,740	20.9%	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	29,599	60,401	32.9%	62,000	34,305	27,695	55.3%	103,359
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	9,589	38,411	20.0%	48,000	18,179	29,821	37.9%	76,485
10-5-320670-7760 VEHICLE LEASE-POLICE	0	1,114	(1,114)	0.0%	5,400	702	4,698	13.0%	5,607
<b>Total Vehicle/Equipment</b>	181,400	83,973	97,427	46.3%	134,100	77,887	56,213	58.1%	213,593
<b>Program Services</b>									
10-5-320680-7200 LEGAL FEES-POLICE	3,000	0	3,000	0.0%	3,000	0	3,000	0.0%	1,018
10-5-320680-7230 PUBLIC RELATIONS-POLICE	3,000	0	3,000	0.0%	3,000	501	2,499	16.7%	3,177
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	793	2,207	26.4%	3,000	0	3,000	0.0%	2,776
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	2,012	7,988	20.1%	10,000	2,700	7,300	27.0%	5,604
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	1,077	4,923	18.0%	6,000	543	5,457	9.0%	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	0	74,000	0.0%	74,000	19,435	54,565	26.3%	82,371
10-5-320680-7249 PRISONER MEALS-POLICE	200	11	189	5.5%	200	0	200	0.0%	33
10-5-320680-7269 YOUTH FOUNDATION-POLICE	19,000	4,300	14,700	22.6%	13,000	4,855	8,145	37.3%	57,290
10-5-320680-8998 GRANT EXPENSE-POLICE	0	1,042	(1,042)	0.0%	0	0	0	0.0%	8,102
10-5-320680-8999 MISC EXPENSE-POLICE	2,800	507	2,293	18.1%	2,800	237	2,563	8.5%	2,950

# Operating Variance Report-Detailed

As of April 30, 2023



	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Budget	2022 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Year End Actual
<b>Total Program Services</b>	121,500	9,742	111,758	8.0%	115,500	28,576	86,924	24.7%	170,202
Transfers to Own Funds									
10-5-320690-8986 TRANSFER-RESERVES-POLICE	200,400	0	200,400	0.0%	190,000	0	190,000	0.0%	190,000
<b>Total Transfers to Own Funds</b>	200,400	0	200,400	0.0%	190,000	0	190,000	0.0%	190,000
<b>Total Expenses</b>	7,669,400	2,422,466	5,246,934	31.6%	7,053,100	2,222,353	4,830,747	31.5%	7,431,881
<b>Total Police</b>	7,204,800	2,326,024	4,878,776	32.3%	6,661,100	2,135,918	4,525,182	32.1%	6,965,518
<b>Total Police</b>	7,204,800	2,326,024	4,878,776	32.3%	6,661,100	2,135,918	4,525,182	32.1%	6,965,518

# Operating Variance Report-Detailed

As of April 30, 2023



	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Budget	2022 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Year End Actual
<b>Police-Civilians</b>									
<b>Expenses</b>									
<b>Wages &amp; Benefits</b>									
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	301,754	718,046	29.6%	898,000	258,048	639,952	28.7%	887,992
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	375,600	86,729	288,871	23.1%	404,500	77,074	327,426	19.1%	286,940
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	0	1,503	(1,503)	0.0%	21,700	1,198	20,502	5.5%	55,161
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	0	6,997	(6,997)	0.0%	7,200	12,368	(5,168)	171.8%	38,686
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	0	1,103	(1,103)	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	(673)	16,573	(4.2%)	7,678
10-5-330610-7080 EI-PCIVILIANS	22,000	8,382	13,618	38.1%	20,300	7,494	12,806	36.9%	19,924
10-5-330610-7082 CPP-PCIVILIANS	52,700	23,999	28,701	45.5%	53,600	21,098	32,502	39.4%	58,319
10-5-330610-7084 OMERS-PCIVILIANS	94,600	37,474	57,126	39.6%	89,000	32,853	56,147	36.9%	111,477
10-5-330610-7086 EHT-PCIVILIANS	27,200	8,227	18,973	30.2%	26,600	7,549	19,051	28.4%	25,896
10-5-330610-7088 WSIB-PCIVILIANS	39,900	11,841	28,059	29.7%	43,600	11,072	32,528	25.4%	37,980
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	64,400	15,646	48,754	24.3%	65,900	18,726	47,174	28.4%	59,025
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	135,000	34,762	100,238	25.7%	121,000	35,807	85,193	29.6%	116,604
<b>Total Wages &amp; Benefits</b>	<b>1,831,200</b>	<b>538,609</b>	<b>1,292,591</b>	<b>29.4%</b>	<b>1,782,200</b>	<b>479,399</b>	<b>1,302,801</b>	<b>26.9%</b>	<b>1,733,025</b>
<b>Total Expenses</b>	<b>1,831,200</b>	<b>538,609</b>	<b>1,292,591</b>	<b>29.4%</b>	<b>1,782,200</b>	<b>479,399</b>	<b>1,302,801</b>	<b>26.9%</b>	<b>1,733,025</b>
<b>Total Police-Civilians</b>	<b>1,831,200</b>	<b>538,609</b>	<b>1,292,591</b>	<b>29.4%</b>	<b>1,782,200</b>	<b>479,399</b>	<b>1,302,801</b>	<b>26.9%</b>	<b>1,733,025</b>
<b>Total Police-Civilians</b>	<b>1,831,200</b>	<b>538,609</b>	<b>1,292,591</b>	<b>29.4%</b>	<b>1,782,200</b>	<b>479,399</b>	<b>1,302,801</b>	<b>26.9%</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	7,708	43,352	(43,352)
23200 2023 POLICE FLEET REPLACEMENTS	261,000	0	0	0	55,785	195,260	251,045	9,955
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>224,822</b>	<b>565,111</b>	<b>165,889</b>



# LASALLE POLICE SERVICES BOARD

## Financial Statements **July 2020**

## 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 Services Board									
Expenses									
Wages & Benefits									
10-5-336610-7000 REG PAY-FULL TIME-PSB	21,400	9,012	12,388	42.1%	21,400	8,113	13,287	37.9%	22,730
10-5-336610-7080 EI-PSB	300	171	129	57.0%	300	150	150	50.0%	279
10-5-336610-7082 CPP-PSB	700	520	180	74.3%	600	447	153	74.5%	875
10-5-336610-7084 OMERS-PSB	2,200	935	1,265	42.5%	2,100	831	1,269	39.6%	2,248
10-5-336610-7086 EHT-PSB	400	177	223	44.3%	400	160	240	40.0%	457
10-5-336610-7088 WSIB-PSB	600	264	336	44.0%	700	234	466	33.4%	670
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	518	1,082	32.4%	1,700	634	1,066	37.3%	1,501
10-5-336610-7092 GREEN SHIELD-PSB	1,600	531	1,069	33.2%	1,800	650	1,150	36.1%	1,561
<b>Total Wages &amp; Benefits</b>	<b>28,800</b>	<b>12,128</b>	<b>16,672</b>	<b>42.1%</b>	<b>29,000</b>	<b>11,219</b>	<b>17,781</b>	<b>38.7%</b>	<b>30,321</b>
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	0	17,500	0.0%	10,663
10-5-336640-7150 TELEPHONE-PSB	500	118	382	23.6%	500	33	467	6.6%	119
<b>Total Administrative Expenses</b>	<b>19,000</b>	<b>227</b>	<b>18,773</b>	<b>1.2%</b>	<b>19,000</b>	<b>40</b>	<b>18,960</b>	<b>0.2%</b>	<b>11,296</b>
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
<b>Total Personnel Expenses</b>	<b>8,000</b>	<b>4,138</b>	<b>3,862</b>	<b>51.7%</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>16,493</b>	<b>40,307</b>	<b>29.0%</b>	<b>57,000</b>	<b>14,419</b>	<b>42,581</b>	<b>25.3%</b>	<b>44,777</b>
<b>Total Police Services Board</b>	<b>56,800</b>	<b>16,493</b>	<b>40,307</b>	<b>29.0%</b>	<b>57,000</b>	<b>14,419</b>	<b>42,581</b>	<b>25.3%</b>	<b>44,777</b>
<b>Total Police Services Board</b>	<b>56,800</b>	<b>16,493</b>	<b>40,307</b>	<b>29.0%</b>	<b>57,000</b>	<b>14,419</b>	<b>42,581</b>	<b>25.3%</b>	<b>44,777</b>