



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

Monday, December 13, 2021, 5:00 PM

Council Chambers, LaSalle Civic Centre, 5950 Malden Road

Secretary's Note: Board members will be participating electronically and will be counted towards quorum. The minutes will reflect this accordingly. A live recording of the electronic meeting can be viewed at the following link: <https://www.youtube.com/user/lasallepoliceservice>

	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 October 18, committee meeting held October 29 and committee meeting held November 4, 2021 be adopted as presented.	
B. Presentations/Delegations	
C. Reports/Correspondence for Action	
1. LaSalle Police Services Board 2022 Proposed Meeting Dates	7
 Recommendation That the memorandum from the Board Secretary dated December 6, 2021 regarding the LaSalle Police Services Board 2022 proposed meeting dates be received and that the proposed 2022 meeting schedule be approved as presented.	
D. Information Items to be Received	

1. LaSalle Police Service Revised 2022 Budget Comments 9

Recommendation
That the memorandum from Chief Davies dated December 8, 2021 regarding the revised LaSalle Police Service 2022 budget comments be received for information.
2. Letter from the Honourable Parm Gill 14

Recommendation
That the letter from the Honourable Parm Gill, Minister of Citizenship and Multiculturalism, regarding amendments to *Ontario's Remembrance Week Act, 2016* in Ontario's Legislative Assembly, be received for information.
3. LaSalle Police Services Board 2021 Correspondence Summary Number 7 15

RECOMMENDATION
That the memorandum from the Board Secretary dated December 7, 2021 regarding the LaSalle Police Services Board 2021 Correspondence Summary Number 7 be received for information.
4. Crime Stoppers Coordinator & Statistical Report (October and November 2021) 18

RECOMMENDATION
That the Windsor & Essex County Crime Stoppers Coordinator and Statistical reports for the months of October and November 2021 be received for information.
5. 3rd Quarter LaSalle Police Service Financial Report 30

Recommendation
That the memorandum from Chief Davies dated December 6, 2021 regarding the 3rd Quarter LaSalle Police Service Financial Report be received for information.
6. LaSalle Police Service Statistics (October and November 2020/2021) 36

RECOMMENDATION
That the memorandum from Chief Davies dated December 8, 2021 regarding the LaSalle Police Service Statistics for the months of October and November 2020/2021 be received for information.
7. LaSalle Police Service Financial Statements (October and November 2021) 39

RECOMMENDATION
That the memorandum from Chief Davies dated December 8, 2021 regarding the LaSalle Police Service Financial Statements for the periods ending October 31 and November 30, 2021 be received for information.

8. LaSalle Police Services Board Financial Statements and General Ledger Details (October & November 2021)

44

RECOMMENDATION

That the LaSalle Police Services Board Financial Statements and General Ledger details for the periods ending October 31 and November 30, 2021 be received for information.

E. Questions/Statements by Board Members

F. Schedule of Upcoming Meetings/Events

January 17, 2022 - 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**

October 18, 2021, 5:00 p.m.
Virtual Zoom Meeting

Board Members Present: Mayor Marc Bondy, Deputy Mayor Crystal Meloche, Marty Komsa, Daniel Allen

Board Members Regrets: Vicki Houston

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

Secretary's Note: Chair, Mayor Bondy, Board members, and Administration participated in the meeting electronically via video conference technology.

A. Opening Business

1. Call to Order

Mayor Bondy 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

4459/21

Moved By: D. Allen

Seconded By: Deputy Mayor Meloche

That the minutes of the LaSalle Police Services Board committee and public meetings held September 20, 2021 be adopted as presented.

Carried.

B. Presentations/Delegations

None

C. Reports/Correspondence for Action

1. OAPSB 2021 Labour Conference and Sponsorship Request

4460/21

Moved By: D. Allen

Seconded By: M. Komsa

That the memorandum from the Board Secretary dated October 12, 2021 regarding the 2021 Ontario Association of Police Services Boards (OAPSB) Labour Conference and Sponsorship Request be received.

Carried.

D. Information Items to be Received

1. Special Investigations Unit 2020-2021 Annual Report

Chief Davies advises that the LaSalle Police Service policies have been updated to reflect the new *Act* as of April 2021.

4461/21

Moved By: D. Allen

Seconded By: M. Komsa

That the Special Investigations Unit 2020-2021 Annual Report be received for information.

Carried.

2. Crime Stoppers Coordinator & Statistical Report (September 2021)

4462/21

Moved By: D. Allen

Seconded By: M. Komsa

That the Windsor & Essex County Crime Stoppers Coordinator and Statistical report for the month of September 2021 be received for information.

Carried.

3. LaSalle Police Service Monthly Statistics (September 2020/2021)

4463/21

Moved By: Deputy Mayor Meloche

Seconded By: D. Allen

That the memorandum from Chief Davies dated October 12, 2021 regarding the LaSalle Police Service Statistics for the month of September 2020/2021 be received for information.

Carried.

4. LaSalle Police Service Financial Statements (September 2021)

Board member M. Komsa has requested for next year a comments section be added in front of the financial statements with brief comments highlighting any items of interest.

4464/21

Moved By: D. Allen

Seconded By: M. Komsa

That the memorandum from Chief Davies dated October 12, 2021 regarding the LaSalle Police Service Financial Statements for the period ending September 30, 2021 be received for information.

Carried.

5. LaSalle Police Services Board Financial Statements and General Ledger Details (September 2021)

4465/21

Moved By: Deputy Mayor Meloche

Seconded By: D. Allen

That the LaSalle Police Services Board Financial Statements and General Ledger details for the period ending September 30, 2021 be received for information.

Carried.

E. Questions/Statements by Board Members

None.

F. Schedule of Upcoming Meetings/Events

- November 15, 2021 - LaSalle Police Services Board Committee and Public meetings
- November 18, 2021 - OAPSB Labour Seminar

G. Adjournment

The meeting is adjourned at the call of the Chair at 5:12 p.m.

Chair: Mayor Marc Bondy

Recording Secretary: Tanya Mailloux



LaSalle Police Services Board Public Memorandum

To: LaSalle Police Services Board Members

From: T. Mailloux, Board Secretary

Date: December 6, 2021

Subject: LaSalle Police Services Board 2022 Proposed Meeting Dates

Background:

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

I have attached a proposed 2022 meeting schedule for the Boards review and consideration.

Recommendation:

That the memorandum from the Board Secretary dated December 6, 2021 regarding the LaSalle Police Services Board 2022 proposed meeting dates be received and that the proposed 2022 meeting schedule be approved as presented.

Respectfully submitted,

A handwritten signature in black ink that reads "T Mailloux".

Tanya Mailloux, Secretary
LaSalle Police Services Board

Attachment



Proposed LaSalle Police Services Board 2022 Meeting Dates

Date	Committee	Public
January 17	4:30 PM	5:00 PM
February (Holiday – Family Day)	At the call of the Chair	At the call of the Chair
March 21	4:30 PM	5:00 PM
April (Holiday – Easter Monday)	At the call of the Chair	At the call of the Chair
May 16	4:30 PM	5:00 PM
June 20	4:30 PM	5:00 PM
July (no meeting)	At the call of the Chair	At the call of the Chair
August (no meeting)	At the call of the Chair	At the call of the Chair
September 19	4:30 PM	5:00 PM
October 17	4:30 PM	5:00 PM
November 21	4:30 PM	5:00 PM
December 19	4:30 PM	5:00 PM

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

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

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



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

LaSalle Police Service Public Memorandum

To: LaSalle Police Services Board

From: Duncan Davies, Chief of Police

Date: December 8, 2021

Subject: Revised 2022 Budget Comments

Background:

On Thursday November 4th, 2021 at the LaSalle Police Services Board meeting called for the purposes of discussing the LaSalle Police Service's 2022 Proposed Budget, (Item #4471/21) there was some discussion on the document as follows:

"M. Komsa requests that the Finance comments surrounding the wages, benefits and WSIB be included in the comments section of the budget for the Board and that the Board be presented with the updated draft budget with new comments at the next Police Services Board meeting. M. Komsa also requests if there would be a definitive timeline of when the new hires would begin working in the New Year. J. Woods confirms that a 3 month window would be able to be provided to the Board as it is all contingent on receiving the spots at the police college in January."

After receiving the request, I contacted Director of Finance Dale Langlois and requested that he include further details as requested by Mr. Komsa.

A revised copy of the Service's 2022 Proposed Budget with additional comments has been received and attached.

I can confirm that two spots at the Ontario Police College have been allocated to the Service for the January 2022 Basic Recruit Training intake.

It is anticipated that should two recruits be trained early in the new year, they should be on track to complete their time with an assigned Coach Officer by the beginning of the traditionally busy summer months and ready to work independently.

Recommendation:

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

Respectfully submitted,

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

Duncan Davies
Chief of Police
LaSalle Police Service

Attach.

	2020 Actuals	2021 Actuals Sept 13	2021 Approved Budget	2022 Status Quo/ Contractual	2022 Base Budget	2022 Assessment Growth Change	2022 Service Level Change	2022 Requested Budget	% Change Requested/ P.R. Approved	2023 Forecasted Budget Estimate	2024 Forecasted Budget Estimate	2025 Forecasted Budget Estimate	2026 Forecasted Budget Estimate	2027 Forecasted Budget Estimate	Comments
Police & Dispatch															
Wages and Benefits	6,932,098	4,841,458	7,339,100	464,700	7,803,800	-	192,300	7,996,100	9.0%	8,622,300	8,941,400	9,171,100	9,362,000	9,543,100	
10-5-320610-7000 to 7092	7,125,547	5,021,426	7,532,100	271,700	7,803,800		192,300	7,996,100	6.2%						2 positions in 2022 (expected hire date January 1)
10-4-320610-5160	(193,448)	(179,968)	(193,000)	193,000	-			-	-100.0%						2 positions in 2023 (expected hire date January 1)
Police	6,191,800														1 position in 2024 (expected hire date January 1)
Dispatch	1,493,800														Movement through the grid each year after hired
Administrative	288,400														Plus annual wage rate increases (estimated)
															Removed grant revenue and recorded it below
															Removed \$57,900 "WSIB revenue" from 2022 budget
Administrative Expenses	212,288	188,375	193,400	63,700	257,100	-	-	257,100	32.9%	262,300	267,600	272,900	278,300	283,700	
10-5-320640-7100	7,991	2,456	7,500	-	7,500			7,500	0.0%	7,700	7,900	8,100	8,300	8,500	2% inflationary increase
Office Supplies															
10-5-320640-7103	6,507	2,405	4,000	-	4,000			4,000	0.0%	4,100	4,200	4,300	4,400	4,500	2% inflationary increase
Dispatch Equipment/Contracts															
10-5-320640-7104	1,562	1,429	2,000	-	2,000			2,000	0.0%	2,000	2,000	2,000	2,000	2,000	2% inflationary increase
Postage/Shipping															
10-5-320640-7109	1,994	2,030	2,400	-	2,400			2,400	0.0%	2,400	2,400	2,400	2,400	2,400	2% inflationary increase
Radio Communications/Licences															
10-5-320640-7114	3,869	619	2,500	-	2,500			2,500	0.0%	2,600	2,700	2,800	2,900	3,000	2% inflationary increase
Meetings/Special Expenses															
10-5-320640-7120	19,445	25,344	21,000	8,100	29,100			29,100	38.6%	29,700	30,300	30,900	31,500	32,100	2% inflationary increase
Insurance-General															
10-5-320640-7150	9,994	7,738	8,000	-	8,000			8,000	0.0%	8,200	8,400	8,600	8,800	9,000	2% inflationary increase
Telephone															
10-5-320640-7170	11,919	7,210	10,000	-	10,000			10,000	0.0%	10,200	10,400	10,600	10,800	11,000	2% inflationary increase
Cell Phone															
10-5-320640-7500	36,344	23,436	32,000	-	32,000			32,000	0.0%	32,600	33,300	34,000	34,700	35,400	2% inflationary increase
Office Equipment/Contracts															
Voice mail, copier, Culligan, Shred-it															
10-5-320640-7548	-	-	-	99,000	99,000			99,000	#DIV/0!	101,000	103,000	105,000	107,000	109,000	increase per contract (to 2025)
Information Technology - Contracts															
10-5-320640-7549	-	-	-	55,000	55,000			55,000	#DIV/0!	56,100	57,200	58,300	59,500	60,700	will eventually be shifted over to Town IT Division
Information Technology - Support															(2% inflation)
10-5-320640-7540	112,663	115,709	104,000	(98,400)	5,600			5,600	-94.6%	5,700	5,800	5,900	6,000	6,100	2% inflationary increase
Information Technology-Other															
enterpol	3,100														
gps system	2,500														
Personnel Expenses	131,776	65,372	134,300	6,200	140,500	-	-	140,500	4.6%	148,700	156,900	162,200	165,400	168,700	
10-5-320650-7130	2,208	285	1,500	-	1,500		-	1,500	0.0%	1,500	1,500	1,500	1,500	1,500	2% inflationary increase
Travel															
Officers use of personal vehicles															
10-5-320650-7132	6,427	25	6,500	-	6,500		-	6,500	0.0%	6,600	6,700	6,800	6,900	7,000	2% inflationary increase
Conferences/Seminars															
Ontario Association of Chief of Police															
Conference Registration-Chief															
10-5-320650-7134	4,770	2,375	4,300	-	4,300		-	4,300	0.0%	4,400	4,500	4,600	4,700	4,800	2% inflationary increase
Memberships/Subscriptions															
Various memberships and subscriptions															
10-5-320650-7137	35,762	19,323	46,000	-	46,000		-	46,000	0.0%	46,900	47,800	48,800	49,800	50,800	2% inflationary increase
Training															
Internal/external training and supplies (programs to be determined)															
10-5-320650-7140	44,989	26,213	46,000	-	46,000		-	46,000	0.0%	46,900	47,800	48,800	49,800	50,800	2% inflationary increase
Uniforms/Cleaning															
Uniforms, cleaning and alterations															
10-5-320650-7141	37,620	17,152	30,000	6,200	36,200			36,200	20.7%	42,400	48,600	51,700	52,700	53,800	\$3,100 per additional staff member. 2% inflationary increase thereafter
Equipment to Personnel															
Vests, pepper spray, replacement equipment, first aid supplies, safety flares, tasers															
Facility Expenses	3,714	2,593	2,000	-	2,000	-	-	2,000	0.0%	2,000	2,000	2,000	2,000	2,000	
10-5-320660-7250	3,714	2,593	2,000	-	2,000		-	2,000	0.0%	2,000	2,000	2,000	2,000	2,000	
Dispatch Main Tower															
Hydro/Generator															
Vehicle/Equipment Expenses	150,399	108,320	134,100	-	134,100	-	-	134,100	0.0%	137,100	134,900	138,100	141,300	144,600	
10-5-320670-7243	1,782	-	200		200		-	200	0.0%	200	200	200	200	200	

		2020 Actuals	2021 Actuals Sept 13	2021 Approved Budget	2022 Status Quo/ Contractual	2022 Base Budget	2022 Assessment Growth Change	2022 Service Level Change	2022 Requested Budget	% Change Requested/ P.R. Approved	2023 Forecasted Budget Estimate	2024 Forecasted Budget Estimate	2025 Forecasted Budget Estimate	2026 Forecasted Budget Estimate	2027 Forecasted Budget Estimate	Comments
Police & Dispatch																
	Historical Vehicle Maintenance															
10-5-320670-7244	Radar/Roadside Equipment	2,112	2,812	2,200		2,200		-	2,200	0.0%	2,200	2,200	2,200	2,200	2,200	
10-5-320670-7700	Insurance-Vehicle	14,473	11,400	16,300		16,300		-	16,300	0.0%	17,100	18,000	18,900	19,800	20,800	5% inflationary increase
10-5-320670-7720	Fuel	73,626	48,020	62,000	-	62,000		-	62,000	0.0%	63,200	64,500	65,800	67,100	68,400	2% inflationary increase
10-5-320670-7740	Vehicle/Equipment Repairs/Maintenance	50,705	41,017	48,000		48,000		-	48,000	0.0%	49,000	50,000	51,000	52,000	53,000	2% inflationary increase
	Car cleaning, repairs/service, various equipment															
10-5-320670-7760	Vehicle Lease	7,702	5,070	5,400		5,400		-	5,400	0.0%	5,400	-	-	-	-	purchase vehicles rather than lease in 2024
Program Services		123,623	56,270	135,800	(20,300)	115,500	-	-	115,500	-14.9%	117,800	120,300	122,800	125,400	128,000	
10-5-320680-7200	Legal Fees	1,710	1,018	23,000	(20,000)	3,000			3,000	-87.0%	3,100	3,200	3,300	3,400	3,500	2% inflationary increase
	Legal opinions/directions															
10-5-320680-7230	Public Relations	2,144	93	3,000		3,000		-	3,000	0.0%	3,100	3,200	3,300	3,400	3,500	2% inflationary increase
	Various awards, plaques and other public relations															
10-5-320680-7232	Crime Prevention	2,507	1,381	3,000		3,000		-	3,000	0.0%	3,100	3,200	3,300	3,400	3,500	2% inflationary increase
	Various classes, programs															
10-5-320680-7234	Criminal Investigation	14,148	6,359	10,000		10,000			10,000	0.0%	10,200	10,400	10,600	10,800	11,000	2% inflationary increase
	Project case involvement/special investigations															
10-5-320680-7236	Special Units	4,593	1,304	6,000	-	6,000			6,000	0.0%	6,100	6,200	6,300	6,400	6,500	2% inflationary increase
10-5-320680-7240	Towing	219	81	800	(300)	500			500	-37.5%	500	500	500	500	500	
10-5-320680-7246	Court Services	76,695	38,333	74,000		74,000		-	74,000	0.0%	75,500	77,000	78,500	80,100	81,700	2% inflationary increase
10-5-320680-7249	Prisoner Meals	48	35	200		200		-	200	0.0%						
10-5-320680-7269	Youth Foundation	4,649	6,203	13,000		13,000		-	13,000	0.0%	13,300	13,600	13,900	14,200	14,500	2% inflationary increase
10-5-320680-8998	Grant Expense	6,407	-	-		-		-	-	#DIV/0!	-	-	-	-	-	
10-5-320680-8999	Miscellaneous Expenses	10,503	1,463	2,800		2,800		-	2,800	0.0%	2,900	3,000	3,100	3,200	3,300	2% inflationary increase
Transfers to Own Funds		52,151	80,000	190,000	-	190,000	-	-	190,000	0.0%	200,000	210,000	220,000	230,000	240,000	
10-5-320690-8983	Transfers to Capital	52,151	-	110,000	(110,000)	-			-	-100.0%	-	-	-	-	-	
	2 Vehicles															
10-5-320690-8986	Transfers to Reserves	-	80,000	80,000	110,000	190,000			190,000	137.5%	200,000	210,000	220,000	230,000	240,000	Per long-term capital plan
Grants		(67,892)	(43,280)	(59,000)	(193,000)	(252,000)	-	-	(252,000)	327.1%	(252,000)	(252,000)	(252,000)	(252,000)	(252,000)	
10-4-320770-5160	Grants-Provincial	(67,892)	(43,280)	(59,000)	(193,000)	(252,000)		-	(252,000)	327.1%	(252,000)	(252,000)	(252,000)	(252,000)	(252,000)	Unknown future grants. Therefore, not changing Reallocated labour grant revenue of 193,000
	Court Services															
	RIDE Grant															
	Community Safety & Policing Grant															
Contributions from Own Funds		-	-	-	-	-	-	-	-	0.0%	-	-	-	-	-	
10-4-320780-5986	Contributions from Reserves	-	-	-		-			-	0.0%	-	-	-	-	-	
Other Revenue		(103,001)	(113,948)	(140,000)	-	(140,000)	-	-	(140,000)	0.0%	(140,300)	(140,600)	(140,900)	(141,200)	(141,500)	
10-4-320790-5173	Dispatching-Kingsville	(49,917)	(26,206)	(45,000)		(45,000)		-	(45,000)	0.0%	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	
10-4-320790-5269	Youth Foundation	(4,649)	(44,689)	(13,000)		(13,000)		-	(13,000)	0.0%	(13,300)	(13,600)	(13,900)	(14,200)	(14,500)	matches Youth Foundation expense above
10-4-320790-5999	Miscellaneous Revenues	(48,436)	(43,053)	(82,000)		(82,000)		-	(82,000)	0.0%	(82,000)	(82,000)	(82,000)	(82,000)	(82,000)	
	reports, police clearances, sale of vehicles															
		(73,800)														

			2020 Actuals	2021 Actuals Sept 13	2021 Approved Budget	2022 Status Quo/ Contractual	2022 Base Budget	2022 Assessment Growth Change	2022 Service Level Change	2022 Requested Budget	% Change Requested/ P.R. Approved	2023 Forecasted Budget Estimate	2024 Forecasted Budget Estimate	2025 Forecasted Budget Estimate	2026 Forecasted Budget Estimate	2027 Forecasted Budget Estimate	Comments
Police & Dispatch																	
	maintenance agreement for dispatch	(1,095)															
	PRI Bundles	(967)															

Summary																	
	Wages and Benefits	6,932,098	4,841,458	7,339,100	464,700	7,803,800	-	192,300	7,996,100	9.0%		8,622,300	8,941,400	9,171,100	9,362,000	9,543,100	
	Administrative Expenses	212,288	188,375	193,400	63,700	257,100	-	-	257,100	32.9%		262,300	267,600	272,900	278,300	283,700	
	Personnel Expenses	131,776	65,372	134,300	6,200	140,500	-	-	140,500	4.6%		148,700	156,900	162,200	165,400	168,700	
	Facility Expenses	3,714	2,593	2,000	-	2,000	-	-	2,000	0.0%		2,000	2,000	2,000	2,000	2,000	
	Vehicle/Equipment Expenses	150,399	108,320	134,100	-	134,100	-	-	134,100	0.0%		137,100	134,900	138,100	141,300	144,600	
	Program Services	123,623	56,270	135,800	(20,300)	115,500	-	-	115,500	-14.9%		117,800	120,300	122,800	125,400	128,000	
	Transfers to Own Funds	52,151	80,000	190,000	-	190,000	-	-	190,000	0.0%		200,000	210,000	220,000	230,000	240,000	
	Total Expenditures	7,606,049	5,342,387	8,128,700	514,300	8,643,000	-	192,300	8,835,300	8.7%		9,490,200	9,833,100	10,089,100	10,304,400	10,510,100	
	Grants	(67,892)	(43,280)	(59,000)	(193,000)	(252,000)	-	-	(252,000)	327.1%		(252,000)	(252,000)	(252,000)	(252,000)	(252,000)	
	Contributions from Own Funds	-	-	-	-	-	-	-	-	0.0%		-	-	-	-	-	
	Other Revenue	(103,001)	(113,948)	(140,000)	-	(140,000)	-	-	(140,000)	0.0%		(140,300)	(140,600)	(140,900)	(141,200)	(141,500)	
	Total Revenue	(170,893)	(157,228)	(199,000)	(193,000)	(392,000)	-	-	(392,000)	97.0%		(392,300)	(392,600)	(392,900)	(393,200)	(393,500)	
	Total Police & Dispatch	7,435,156	5,185,159	7,929,700	321,300	8,251,000	-	192,300	8,443,300	6.5%		9,097,900	9,440,500	9,696,200	9,911,200	10,116,600	
	Estimated Percentage increase over the prior year								6.48%			7.75%	3.77%	2.71%	2.22%	2.07%	
	Estimated Impact on the municipal tax rate								1.34%			1.64%	0.82%	0.58%	0.47%	0.43%	

**Ministry of
Citizenship and
Multiculturalism**

Office of the Minister

56 Wellesley St. W.
14th Floor
Toronto, Ontario M5S 2S3
Tel: 416-212-0036

**Ministère des
Affaires civiques et
du Multiculturalisme**

Bureau du ministre

56 rue Wellesley Ouest
14^e étage
Toronto (Ontario) M5S 2S3
Tél. : 416-212-0036



The Honourable Parm Gill
Minister of Citizenship and Multiculturalism
14th Floor
56 Wellesley Street West
Toronto, ON M7A 2E7

I am writing to inform you that yesterday, our government introduced amendments to *Ontario's Remembrance Week Act, 2016* in Ontario's Legislative Assembly that would, if passed, enshrine a worker's right to wear a poppy in the workplace, except if wearing a poppy poses a danger or hazard to a person's health, safety or welfare. We are also amending the preamble of the Act to state that poppies worn during Remembrance week are a symbol of remembrance and respect.

A poppy represents the sacrifices and courage of fallen soldiers, veterans and serving members of the Canadian Armed Forces. We owe these brave individuals a debt of gratitude that we can never fully repay.

They stand between us and those who threaten our freedom, our values and our way of life. We look to them for strength and support in the darkest of times and in the most difficult circumstances. By wearing a poppy, we show them our unwavering support.

We also recognize that the Legion's annual poppy campaign raises funds to provide critical resources for veterans in need, such as grants for food and prescription drugs. Thanks to your efforts, poppies can help to improve lives and shape our civic pride.

We are grateful to our armed forces, not only in times of conflict but also in their day to day service. I am proud to show our government's support with this initiative, so our children and grandchildren never forget the sacrifices they made for us.

Sincerely,

The Honourable Parm Gill
Minister of Citizenship and Multiculturalism



LaSalle Police Services Board Public Memorandum

To: LaSalle Police Services Board

From: T. Mailloux, Board Secretary

Date: December 7, 2021

Subject: LaSalle Police Services Board 2021 Correspondence Summary Number 7

Recommendation:

That the memorandum from the Board Secretary dated December 7, 2021 regarding the LaSalle Police Services Board 2021 Correspondence Summary Number 7 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 of September 14, 2021 through December 7, 2021.

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 2021 Correspondence Summary #7

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

Date	Reference Number	Subject
September 23, 2021	21-0102	Amendments to the existing Low-Speed Vehicle (LSV) pilot regulation (O. Reg. 215/17: Pilot Project – Low-Speed Vehicles) under the <i>Highway Traffic Act</i> (HTA)
October 1, 2021	21-0103	Centre of Forensic Sciences (CFS) – Launch of a New CFS Website
October 5, 2021	21-0104	Disclosure of Police Records to Correctional Facilities Questionnaire
October 6, 2021	21-0105	Developmental Services
October 12, 2021	21-0106	Crime Prevention Week 2021 – Provincial Theme and Approach
October 15, 2021	21-0107	Requirement for Proof of Vaccination in Certain Settings
October 25, 2021	21-0108	Plan to Safely Reopen Ontario and Manage COVID-19 for the Long-Term
October 25, 2021	21-0109	Erroneous Release Notification Protocol
October 27, 2021	21-0110	Incident Command Training
October 27, 2021	OAPSB email	OAPSB Executive Director Posting
October 29, 2021	21-0111	Rules for Areas at Step 3 and at the Roadmap Exit Step
November 1, 2021	21-0112	Secondment Opportunity within the Major Case Management Program at the Ontario Police College
November 1, 2021	21-0113	Crisis Negotiator Course
November 2, 2021	21-0114	Basic Constable Training Program – Allocation Request for January 12 – April 7, 2022
November 4, 2021	21-0115	Forms under the Provincial Offences Act to Introduce Temporary Inserts
November 4, 2021	OAPSB email	OAPSB Surveys – Police Checks & OAPSB Spring Conference
November 8, 2021	21-0116	Booster Dose of COVID-19 Vaccine

Date	Reference Number	Subject
November 10, 2021	MSG email	Call for Applications – Community Safety and Policing Grant (Local and Provincial Funding Streams) 2022-23 – 2024-25
November 18, 2021	21-0117	COVID-19 Vaccine Clinic Security
November 22, 2021	21-0118	Expiry of O. Reg. 132/20 – Use of Force and Firearms in Policing Services
November 26, 2021	21-0119	MCM Provincial Software Coordinator Secondment Opportunity
November 29, 2021	21-0120	Liquor Licence and Control Act, 2019 Short Form Wordings and Regulations under the Provincial Offences Act
December 3, 2021	21-0121	COVID-19 – Johnson & Johnson (Janssen) Vaccinations



Windsor & Essex County Crime Stoppers

Police Coordinator Report

October 1st – 31st, 2021

Overview

- The Coronavirus Disease (Covid-19) hit many world Countries including Canada and Windsor and Essex County limiting much of our community involvement to media and social media venues.
- Crime Stoppers continued to receive normal Tip volume despite the Pandemic that swept the area.

Program Education and Community Events

- Public Education Presentation to the Legion
- Crime Stoppers Training to Investigating Officers
 - WPS Domestic Violence, WPS Major Crimes, WPS DIGS, WPS Target, OPP/WPS/RCMP Marine

AM800

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

- October 4 – Essex County OPP – Mischiefs to phone and cable lines
- October 12 – Crime Stoppers Statistics and Program Education
- October 18 – WPS Fatal Hit and Run - Janette/ Elliott
- October 25 – WPS BOLO Reward – Nouraldin Rabee

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

- Recorded weekly through Zoom – Crime of the Week.

Social Media

- Daily/Weekly Facebook, Twitter and Instagram posts

Crime Stoppers Upcoming Calendar

- Fundraiser at India 47 Restaurant and Bar – December 5th, 2021

Should you wish a Crime Stoppers Police Coordinator to attend an upcoming meeting or event in your community, please feel free to contact our office.

Windsor Police Coordinator Lauren Brisco - 519-255-6700 ext 4493

OPP Police Coordinator Sarah Werstein - 519-255-6700 ext. 4496

This statistical report is reflective of October 1st – 31st, 2021.

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

Windsor Police Service
Chatham-Kent Crime Stoppers
Crime Stoppers of Newfoundland and Labrador
WPS - Amherstburg Detachment
Ontario Provincial Police
LaSalle Police Service
Ministry of Revenue and Finance
Windsor & Essex County Health Unit- Tobacco Enforcement
Crime Stoppers Toronto
RCMP
CBSA
Ministry of Natural Resource and Forestry
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 – 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**

Statistic	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Tips Received	200	137	144	145	165	150	162	112	123	129	0	0
Tip Follow-ups	162	119	150	160	145	113	131	85	123	84	0	0
Arrests	14	6	10	7	1	2	2	12	5	16	0	0
Cases Cleared	13	4	5	4	1	5	3	3	2	3	0	0
Charges Laid	2	48	41	22	4	13	13	51	43	25	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	6	5	3	6	3	2	4	1	4	1	0	0
Rewards Approved	\$1,950	\$1,450	\$650	\$1,550	\$400	\$500	\$2,025	\$450	\$2,400	\$300	\$0	\$0
# of Rewards Paid	4	3	0	5	2	1	3	1	0	0	0	0
Rewards Paid	\$1,450	\$850	\$0	\$1,050	\$650	\$100	\$1,725	\$300	\$0	\$0	\$0	\$0
# of Weapons Recovered	1	0	3	1	0	0	1	4	2	1	0	0
# of Vehicles Recovered	0	0	3	0	0	1	0	0	0	0	0	0
Property Recovered	\$0	\$0	\$11,800	\$1,000	\$0	\$18,000	\$40,300	\$2,950	\$600	\$500	\$0	\$0
Cash Recovered	\$11,016	\$0	\$37,550	\$680	\$1,150	\$0	\$28,456	\$1,510	\$5,675	\$0	\$0	\$0
Drugs Seized	\$17,800	\$0	\$7,572	\$525	\$34,910	\$0	\$2,490	\$177,000	\$83,000	\$13,570	\$0	\$0
Total Recovered	\$28,816	\$0	\$56,922	\$2,205	\$36,060	\$18,000	\$71,246	\$181,460	\$89,275	\$14,070	\$0	\$0

Statistic	Q1	Q2	Q3	Q4	YTD	SI
Tips Received	481	460	397	129	1,467	58,328
Tip Follow-ups	431	418	339	84	1,272	18,704
Calls Received	0	0	0	0	0	3,138
Arrests	30	10	19	16	75	7,009
Cases Cleared	22	10	8	3	43	10,357
Charges Laid	91	39	107	25	262	9,992
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	14	11	9	1	35	1,815
Rewards Approved	\$4,050	\$2,450	\$4,875	\$300	\$11,675	\$1,243,235
# of Rewards Paid	7	8	4	0	19	940
Rewards Paid	\$2,300	\$1,800	\$2,025	\$0	\$6,125	\$819,227
# of Weapons Recovered	4	1	7	1	13	537
# of Vehicles Recovered	3	1	0	0	4	31
Property Recovered	\$11,800	\$19,000	\$43,850	\$500	\$75,150	\$13,341,131
Cash Recovered	\$48,566	\$1,830	\$35,641	\$0	\$86,037	\$553,578
Drugs Seized	\$25,372	\$35,435	\$262,490	\$13,570	\$336,867	\$53,541,788
Total Recovered	\$85,738	\$56,265	\$341,981	\$14,070	\$498,054	\$67,436,497

Windsor - Essex County Crime Stoppers Tip Summary Report

Created Date: 2021/10/01 to 2021/10/31

Offense Type	Count
Animal Cruelty	2
Arson	8
Assault	4
Breach of Condition	4
Break and Enter	1
By Law	0
Child Abuse	3
COVID-19	1
Cybercrime	0
Disqualified Driving	1
Drugs	40
Elder Abuse	1
Fraud	5
Highway Traffic Act	8
Hit and Run / Fail to Remain	9
Homicide	0
Human Smuggling	0
Human Trafficking	0
Illegal Cigarettes	5
Immigration	1

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



Windsor & Essex County Crime Stoppers

Police Coordinator Report
November 1st – 30th, 2021

Overview

- The Coronavirus Disease (Covid-19) hit many world Countries including Canada and Windsor and Essex County limiting much of our community involvement to media and social media venues.
- Crime Stoppers continued to receive normal Tip volume despite the Pandemic that swept the area.

Program Education and Community Events

- Public Education at Devonshire Mall for Crime Prevention Week.
- Crime Stoppers Training to OPP Investigating Officers
- CTV Interview taped and aired on November 19th
- AM 800 Interview taped and aired on November 27th

AM800

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

- November 2- Death Investigation in 3400 blk of Peter- WPS
- November 9- Explosion in 2100 blk of Chrysler Centre Drive- WPS
- November 16- Updated images of October Robbery- WPS
- November 23- Homicide Investigation- WPS
- November 30- Porch Pirates and Holiday Safety Tips

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

- Recorded weekly through Zoom – Crime of the Week.

Social Media

- Daily/Weekly Facebook, Twitter and Instagram posts

Crime Stoppers Upcoming Calendar

- Fundraiser at India 47 Restaurant and Bar – December 5th, 2021

Should you wish a Crime Stoppers Police Coordinator to attend an upcoming meeting or event in your community, please feel free to contact our office.

Windsor Police Coordinator Lauren Brisco - 519-255-6700 ext 4493
OPP Police Coordinator Sarah Werstein - 519-255-6700 ext. 4496

This statistical report is reflective of November 1st – 30th 2021.

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

Windsor Police Service
Chatham-Kent Crime Stoppers
Crime Stoppers of Newfoundland and Labrador
WPS - Amherstburg Detachment
Ontario Provincial Police
LaSalle Police Service
Ministry of Revenue and Finance
Windsor & Essex County Health Unit- Tobacco Enforcement
Crime Stoppers Toronto
RCMP
CBSA
Ministry of Natural Resource and Forestry
ROPE
Windsor Police Criminal Intelligence Unit – Cannabis Enforcement

Attached documents include:

Police Coordinators Report
Monthly Statistical Report
Tip Summary Report

This Report was Prepared By:

Constable Lauren Brisco – WPS Police Coordinator

TOTAL POPULATION REPRESENTED – 398,718 (2019 CENSUS)

*POPULATION (CITY) – 217,188
POPULATION (COUNTY) – 126,314
POPULATION (LASALLE) – 33,180
POPULATION (AMHERSTBURG) – 22,036*

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



Windsor - Essex County Crime Stoppers - Statistical Report

Filter Date: December 2021 Run Date: 2021/12/01

Statistic	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Tips Received	200	137	144	145	165	150	162	112	123	129	141	2
Tip Follow-ups	162	119	150	160	145	113	131	85	123	84	144	2
Arrests	14	6	10	7	1	2	2	12	5	16	4	0
Cases Cleared	13	4	5	4	1	5	3	3	2	3	3	0
Charges Laid	2	48	41	21	4	13	13	51	43	25	16	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	6	5	3	6	3	2	4	1	4	1	5	1
Rewards Approved	\$1,950	\$1,450	\$650	\$1,550	\$400	\$500	\$2,025	\$450	\$2,400	\$300	\$875	\$750
# of Rewards Paid	4	3	0	5	2	1	3	1	2	1	4	0
Rewards Paid	\$1,450	\$850	\$0	\$1,050	\$650	\$100	\$1,725	\$300	\$1,500	\$700	\$1,000	\$0
# of Weapons Recovered	1	0	3	1	0	0	1	4	2	1	0	0
# of Vehicles Recovered	0	0	3	0	0	1	0	0	0	0	0	0
Property Recovered	\$0	\$0	\$11,800	\$1,000	\$0	\$18,000	\$40,300	\$2,950	\$600	\$500	\$0	\$0
Cash Recovered	\$11,016	\$0	\$37,550	\$680	\$1,150	\$0	\$28,456	\$1,510	\$5,675	\$0	\$17,390	\$0
Drugs Seized	\$17,800	\$0	\$7,572	\$525	\$34,910	\$0	\$2,490	\$177,000	\$83,000	\$13,570	\$187,940	\$0
Total Recovered	\$28,816	\$0	\$56,922	\$2,205	\$36,060	\$18,000	\$71,246	\$181,460	\$89,275	\$14,070	\$205,330	\$0

Statistic	Q1	Q2	Q3	Q4	YTD	SI
Tips Received	481	460	397	272	1,610	58,471
Tip Follow-ups	431	418	339	230	1,418	18,850
Calls Received	0	0	0	0	0	3,138
Arrests	30	10	19	20	79	7,013
Cases Cleared	22	10	8	6	46	10,360
Charges Laid	91	38	107	41	277	10,007
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	14	11	9	7	41	1,821
Rewards Approved	\$4,050	\$2,450	\$4,875	\$1,925	\$13,300	\$1,244,860
# of Rewards Paid	7	8	6	5	26	947
Rewards Paid	\$2,300	\$1,800	\$3,525	\$1,700	\$9,325	\$822,427
# of Weapons Recovered	4	1	7	1	13	537
# of Vehicles Recovered	3	1	0	0	4	31
Property Recovered	\$11,800	\$19,000	\$43,850	\$500	\$75,150	\$13,341,131
Cash Recovered	\$48,566	\$1,830	\$35,641	\$17,390	\$103,427	\$570,968
Drugs Seized	\$25,372	\$35,435	\$262,490	\$201,510	\$524,807	\$53,729,728
Total Recovered	\$85,738	\$56,265	\$341,981	\$219,400	\$703,384	\$67,641,827

Windsor - Essex County Crime Stoppers Tip Summary Report

Created Date: 2021/11/01 to 2021/12/01

Offense Type	Count
Animal Cruelty	0
Arson	2
Assault	2
Breach of Condition	4
Break and Enter	2
By Law	2
Child Abuse	1
COVID-19	2
Cybercrime	2
Disqualified Driving	3
Drugs	47
Elder Abuse	0
Fraud	4
Highway Traffic Act	3
Hit and Run / Fail to Remain	1
Homicide	2
Human Smuggling	0
Human Trafficking	1
Illegal Cigarettes	0
Immigration	2

Impaired Driver	1
Indecent Act	0
Liquor (sales to minors, sales without licence)	0
Mischief	2
Missing Person	2
Motor Vehicle Collision	2
Possession of Stolen Property	2
Prostitution/Morality	1
Repeat Impaired Driver	0
Robbery	4
Sexual Assault	0
Stolen Vehicle	2
Suspended Driver	3
Suspicious Activity	7
Terrorism	2
Test Tip	0
Theft	8
Warrant	5
Weapons	6
<i>Other</i>	15
<i>Unknown</i>	4
Total	146



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: December 6, 2021

Subject: 3rd Quarter Financial Report

Background:

Please find attached "Police 3rd Quarter Financial Report" provided by Gaetano Ferraro, Manager of Finance & Deputy Treasurer with the Town of LaSalle as requested. 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.



The Corporation of the Town of LaSalle

Date: **October 13, 2021**
Directed To: **Police Services Board**
Prepared By: **Gaetano (Tano) Ferraro**
Manager of Finance/Deputy Treasurer

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

Attachments: **A: September 2021
Financial Statement**

Purpose:

To provide a report to Members of the Police Services Board detailing the financial position of the Police department as of the 2021 third quarter.

Analysis and Comments:

Police/Dispatch	2021 Budget	Actual to Sep 30,2021	% of Budget	2020 Budget	Actual to Sep 30,2020	% of Budget	Actual to Dec31,2020
Wages/Benefits	7,339,100	5,117,007	69.7%	7,142,300	5,115,639	71.6%	6,932,098
Administrative Expenses	193,400	195,782	101.2%	194,300	135,150	69.6%	212,288
Personnel Expenses	134,300	68,138	50.7%	134,400	93,144	69.3%	131,776
Facility Expenses	153,000	93,515	61.1%	153,000	109,680	71.7%	158,203
Vehicle/Equipment Expenses	134,100	120,306	89.7%	134,100	106,172	79.2%	150,399
Program Services	135,800	58,991	43.4%	135,800	70,896	52.2%	123,623
Transfer to Own Funds	190,000	80,000	42.1%	45,000	0	0.0%	52,151
Grants	-59,000	-43,280	73.4%	-61,000	-62,583	102.6%	-67,892
Revenue	-140,000	-136,627	97.6%	-140,000	-84,043	60.0%	-103,001
Corporate Total	8,080,700	5,553,831	68.7%	7,737,900	5,484,056	70.9%	7,589,645

Overall Summary:

Overall, as of the end of the third quarter the police department is on track to meet the annual budget and consistent with prior year levels.

	2021 Budget	Actual to Sep 30,2021	% of Budget	2020 Budget	Actual to Sep 30,2020	% of Budget	Actual to Dec31,2020
Wages/Benefits	7,339,100	5,117,007	69.7%	7,142,300	5,115,639	71.6%	6,932,098

Comments:

Wages and benefits continue to track consistent with the 2021 budget and consistent with prior year level. At this point, it is difficult to determine whether overtime will be over or under budget as staff are able to bank up to 40 hours of overtime.

	2021 Budget	Actual to Sep 30,2021	% of Budget	2020 Budget	Actual to Sep 30,2020	% of Budget	Actual to Dec31,2020
Administrative Expenses	193,400	195,782	101.2%	194,300	135,150	69.6%	212,288

Comments:

Administrative expenses, specifically IT has exceeded budget as of the end of the third quarter. Annual costs paid in the first quarter related to new records management software is the main contributor to the variance. Other administrative expenses such as dispatch equipment contracts and office equipment are tracking consistent with budget.

	2021 Budget	Actual to Sep 30,2021	% of Budget	2020 Budget	Actual to Sep 30,2020	% of Budget	Actual to Dec31,2020
Personnel Expenses	134,300	68,138	50.7%	134,400	93,144	69.3%	131,776

Comments:

Overall, personnel expenses are tracking below budget and below prior year levels. In particular, Uniform/Cleaning and Equipment for Personnel are significantly below prior year levels.

	2021 Budget	Actual to Sep 30,2021	% of Budget	2020 Budget	Actual to Sep 30,2020	% of Budget	Actual to Dec31,2020
Facility Expenses	153,000	93,515	61.1%	153,000	109,680	71.7%	158,203

Comments:

Overall, facility expenses are tracking fairly consistent with budget and slightly below prior year levels.

	2021 Budget	Actual to Sep 30,2021	% of Budget	2020 Budget	Actual to Sep 30,2020	% of Budget	Actual to Dec31,2020
Vehicle/Equipment Expenses	134,100	120,306	89.7%	134,100	106,172	79.2%	150,399

Comments:

Overall, vehicle/equipment expenses are tracking above budget and prior year levels, in particular vehicle/equipment repairs are above prior year levels.

	2021 Budget	Actual to Sep 30,2021	% of Budget	2020 Budget	Actual to Sep 30,2020	% of Budget	Actual to Dec31,2020
Program Services	135,800	58,991	43.4%	135,800	70,896	52.2%	123,623

Comments:

Overall, programs services are tracking below budget and prior year levels. To date, expenses have been incurred with respect to criminal investigations, court services and miscellaneous expenses. Lower Youth Foundation expenses are offset by lower revenue.

	2021 Budget	Actual to Sep 30,2021	% of Budget	2020 Budget	Actual to Sep 30,2020	% of Budget	Actual to Dec31,2020
Transfer to Own Funds	190,000	80,000	42.1%	45,000	0	0.0%	52,151

Comments:

Budgeted transfer to Capital was increased to \$110,000 from \$45,000 in the prior year and is projected to coincide with the expenditure. In 2021, a budget of \$80,000 related to transfer to reserves was established, these transfers typically take place in the third quarter.

	2021 Budget	Actual to Sep 30,2021	% of Budget	2020 Budget	Actual to Sep 30,2020	% of Budget	Actual to Dec31,2020
Grants	-59,000	-43,280	73.4%	-61,000	-62,583	102.6%	-67,892

Comments:

Grants received as of the third quarter are below prior year levels.

	2021 Budget	Actual to Sep 30,2021	% of Budget	2020 Budget	Actual to Sep 30,2020	% of Budget	Actual to Dec31,2020
Revenue	-140,000	-136,627	97.6%	-140,000	-84,043	60.0%	-103,001

Comments:

Revenues related to the Youth Foundation and Miscellaneous revenues have exceeded prior year levels and exceed budgeted amounts..

Recommendations:

That the Police Service Board receive the third quarter report as presented.

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

Respectfully,

Gaetano (Tano) Ferraro, CPA, CMA
Manager of Finance & Deputy Treasurer

TOWN OF LASALLE
FINANCIAL STATEMENT
September 30, 2021

		2021 Budget	2021 YTD Actual 30-Sep	\$ Variance Budget to Actual	2021 % Budget to Actual	2020 Budget	2020 YTD Actual 30-Sep	2020 % Budget to Actual	2020 YTD Actual 31-Dec
<u>Police / Dispatch</u>									
Salaries/Wages		5,443,900	3,711,403	(1,732,497)	68.2%	5,245,800	3,653,769	69.7%	5,168,930
10-5-320610-7000	Payroll-Full Time	4,938,000	3,614,676	(1,323,324)	73.2%	4,901,600	3,664,405	74.8%	4,847,486
10-5-320610-7001	Payroll-Part Time	394,500	228,764	(165,736)	58.0%	378,900	207,565	54.8%	300,876
10-5-320610-7010	Overtime-Full Time	146,200	32,486	(113,714)	22.2%	147,200	12,649	8.6%	106,326
10-5-320610-7011	Overtime-Part Time	7,200	8,683	1,483	120.6%	7,200	7,041	97.8%	13,014
10-5-320610-7020	Special Pay-Full Time	135,100	56,263	(78,837)	41.7%	130,100	1,996	1.5%	175,002
10-5-320610-7021	Special Pay-Part Time	15,900	5,902	(9,998)	37.1%	15,800	6,993	44.3%	8,641
10-4-320610-5160	Grants-Provincial	(193,000)	(179,968)	13,032	93.3%	(335,000)	(179,968)	53.7%	(193,448)
10-4-320610-5288	WSIB-Revenue	0	(40,196)	(40,196)	100.0%	0	(44,946)	100.0%	(63,090)
10-4-320610-5290	Group Insurance-Revenue	0	(15,207)	(15,207)	100.0%	0	(21,964)	100.0%	(25,877)
Benefits		1,895,200	1,405,604	(489,596)	74.2%	1,896,500	1,461,870	77.1%	1,763,169
10-5-320610-7080	EI	58,300	54,687	(3,613)	93.8%	59,600	53,877	90.4%	55,774
10-5-320610-7082	CPP	143,800	160,691	16,891	111.8%	147,600	152,017	103.0%	157,774
10-5-320610-7084	OMERS	604,000	416,462	(187,538)	69.0%	593,000	433,306	73.1%	585,621
10-5-320610-7086	EHT	107,600	80,972	(26,628)	75.3%	106,500	80,032	75.2%	107,178
10-5-320610-7088	WSIB	155,600	124,364	(31,236)	79.9%	153,300	125,035	81.6%	147,411
10-5-320610-7089	WSIB Neer Surcharge/Rebate	0	0	0	100.0%	0	0	100.0%	(65,580)
10-5-320610-7090	Group Insurance	358,500	230,896	(127,604)	64.4%	360,200	247,726	68.8%	330,860
10-5-320610-7092	Green Shield	467,400	337,532	(129,868)	72.2%	476,300	369,878	77.7%	444,130
Wages/Benefits		7,339,100	5,117,007	(2,222,093)	69.7%	7,142,300	5,115,639	71.6%	6,932,098
<u>Administrative Expenses</u>									
Administrative Expenses		193,400	195,782	2,382	101.2%	194,300	135,150	69.6%	212,288
10-5-320640-7100	Office Supplies	7,500	3,263	(4,237)	43.5%	8,000	4,998	62.5%	7,991
10-5-320640-7103	Dispatch Equipment Contracts	4,000	2,405	(1,595)	60.1%	4,500	6,502	144.5%	6,507
10-5-320640-7104	Postage/Shipping	2,000	1,594	(406)	79.7%	2,000	1,212	60.6%	1,562
10-5-320640-7109	Radio Communications/Licences	2,400	2,030	(370)	84.6%	2,400	1,994	83.1%	1,994
10-5-320640-7114	Meetings/Special Expenses	2,500	912	(1,588)	36.5%	2,500	735	29.4%	3,869
10-5-320640-7120	Insurance-General	21,000	25,344	4,344	120.7%	21,900	19,445	88.8%	19,445
10-5-320640-7150	Telephone	8,000	8,674	674	108.4%	9,000	7,268	80.8%	9,994
10-5-320640-7170	Cell Phone	10,000	7,983	(2,017)	79.8%	10,000	7,891	78.9%	11,919
10-5-320640-7500	Office Equipment/Contracts	32,000	27,382	(4,618)	85.6%	32,000	28,293	88.4%	36,344
10-5-320640-7540	Information Technology	104,000	116,194	12,194	111.7%	102,000	56,813	55.7%	112,663
10-5-320640-7548	Information Technology-Versa	0	0	0	100.0%	0	0	100.0%	0
10-5-320640-7549	Information Technology-Consulting	0	0	0	100.0%	0	0	100.0%	0
Personnel Expenses		134,300	68,138	(66,162)	50.7%	134,400	93,144	69.3%	131,776
10-5-320650-7130	Travel	1,500	285	(1,215)	19.0%	1,600	0	0.0%	2,208
10-5-320650-7132	Conferences/Seminars	6,500	25	(6,475)	0.4%	6,500	6,427	98.9%	6,427
10-5-320650-7134	Memberships/Subscriptions	4,300	2,375	(1,925)	55.2%	4,300	4,043	94.0%	4,770
10-5-320650-7137	Training	46,000	22,088	(23,912)	48.0%	46,000	17,024	37.0%	35,762
10-5-320650-7140	Uniforms/Cleaning	46,000	26,213	(19,787)	57.0%	46,000	40,320	87.7%	44,989
10-5-320650-7141	Equipment to Personnel	30,000	17,152	(12,848)	57.2%	30,000	25,330	84.4%	37,620
Facility Expenses		153,000	93,515	(59,485)	61.1%	153,000	109,680	71.7%	158,203
10-5-320660-7250	Dispatch Main Tower	2,000	2,928	928	146.4%	3,000	2,601	86.7%	3,714
10-5-320660-7600	Insurance-Property	4,500	2,303	(2,197)	51.2%	4,500	3,996	88.8%	3,996
10-5-320660-7610	Hydro	50,000	26,141	(23,859)	52.3%	53,000	41,357	78.0%	58,247
10-5-320660-7620	Water/Sewer	1,500	766	(734)	51.1%	1,500	811	54.1%	1,239
10-5-320660-7640	Natural Gas	10,000	2,337	(7,663)	23.4%	10,000	5,864	58.6%	9,057
10-5-320660-7660	Building Maintenance	13,000	14,682	1,682	112.9%	13,000	9,369	72.1%	14,088
10-5-320660-7690	Custodial Services	72,000	44,359	(27,641)	61.6%	68,000	45,682	67.2%	67,862
Vehicle/Equipment Expenses		134,100	120,306	(13,794)	89.7%	134,100	106,172	79.2%	150,399
10-5-320670-7243	Historical Vehicle Maintenance	200	0	(200)	0.0%	200	1,782	890.9%	1,782
10-5-320670-7244	Radar/Roadside Equipment	2,200	2,812	612	127.8%	2,200	128	5.8%	2,112
10-5-320670-7700	Insurance-Vehicle	16,300	11,400	(4,900)	69.9%	16,300	14,473	88.8%	14,473
10-5-320670-7720	Fuel	62,000	53,591	(8,409)	86.4%	62,000	55,800	90.0%	73,626
10-5-320670-7740	Vehicle/Equipment Repairs	48,000	47,432	(568)	98.8%	48,000	29,406	61.3%	50,705
10-5-320670-7760	Vehicle Lease	5,400	5,070	(330)	93.9%	5,400	4,583	84.9%	7,702
Program Services		135,800	58,991	(76,809)	43.4%	135,800	70,896	52.2%	123,623
10-5-320680-7200	Legal Fees	23,000	1,018	(21,982)	4.4%	23,000	0	0.0%	1,710
10-5-320680-7230	Public Relations	3,000	2,687	(313)	89.6%	3,000	1,992	66.4%	2,144
10-5-320680-7232	Crime Prevention	3,000	1,381	(1,619)	46.0%	3,000	880	29.3%	2,507
10-5-320680-7234	Criminal Investigation	10,000	6,486	(3,514)	64.9%	10,000	4,560	45.6%	14,148
10-5-320680-7236	Marine Unit	3,500	988	(2,512)	28.2%	3,500	3,731	106.6%	4,491
10-5-320680-7238	Bicycle Unit	1,000	0	(1,000)	0.0%	1,000	102	10.2%	102
10-5-320680-7239	ATV Program	1,500	316	(1,184)	21.1%	1,500	0	0.0%	0
10-5-320680-7240	Towing	800	81	(719)	10.2%	800	0	0.0%	219
10-5-320680-7246	Court Services	74,000	38,333	(35,667)	51.8%	74,000	38,361	51.8%	76,695
10-5-320680-7249	Prisoner Meals	200	35	(165)	17.4%	200	27	13.4%	48
10-5-320680-7269	Youth Foundation	13,000	6,203	(6,797)	47.7%	13,000	4,649	35.8%	4,649
10-5-320680-8998	Grant Expense	0	0	0	100.0%	0	6,267	100.0%	6,407
10-5-320680-8999	Miscellaneous Expenses	2,800	1,463	(1,337)	52.3%	2,800	10,326	368.8%	10,503
Transfers to Own Funds		190,000	80,000	(110,000)	42.1%	45,000	0	0.0%	52,151
10-5-320690-8983	Transfers to Capital	110,000	0	(110,000)	0.0%	45,000	0	0.0%	52,151
10-5-320690-8986	Transfers to Reserves	80,000	80,000	0	100.0%	0	0	100.0%	0
Expenditures		8,279,700	5,733,738	(2,545,962)	69.3%	7,938,900	5,630,681	70.9%	7,760,538

TOWN OF LASALLE
FINANCIAL STATEMENT
September 30, 2021

Appendix A

		2021 Budget	2021 YTD Actual 30-Sep	\$ Variance Budget to Actual	2021 % Budget to Actual	2020 Budget	2020 YTD Actual 30-Sep	2020 % Budget to Actual	2020 YTD Actual 31-Dec
Grants		(59,000)	(43,280)	15,720	73.4%	(61,000)	(62,583)	102.6%	(67,892)
10-4-320770-5160	Grants-Provincial	(59,000)	(43,280)	15,720	73.4%	(61,000)	(62,583)	102.6%	(67,892)
Other Revenues		(140,000)	(136,627)	3,373	97.6%	(140,000)	(84,043)	60.0%	(103,001)
10-4-320790-5173	Dispatching-Kingsville	(45,000)	(38,685)	6,315	86.0%	(45,000)	(37,438)	83.2%	(49,917)
10-4-320790-5269	Youth Foundation	(13,000)	(48,029)	(35,029)	369.5%	(13,000)	(11,637)	89.5%	(4,649)
10-4-320790-5999	Miscellaneous Revenues	(82,000)	(49,914)	32,086	60.9%	(82,000)	(34,968)	42.6%	(48,436)
Revenues		(199,000)	(179,907)	19,093	90.4%	(201,000)	(146,626)	73.0%	(170,893)
Police / Dispatch		8,080,700	5,553,831	(2,526,869)	68.7%	7,737,900	5,484,056	70.9%	7,589,645



1880 Normandy Street, LaSalle, Ontario, N9H 1P8
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LaSalle Police Service Public Memorandum

To: LaSalle Police Services Board

From: Duncan Davies, Chief of Police

Date: December 8, 2021

Subject: Monthly Statistics for Comparison – October, November 2020/2021

Background:

Please find attached report of the monthly statistics for comparison for the month(s) of October, November 2020/2021.

Recommendation:

That this memorandum and attachment be received for information.

Respectfully submitted,

Duncan Davies
Chief of Police
LaSalle Police Service

Attach.

LaSalle Police Service Monthly Statistics for Comparison



Monthly Statistics for Comparison

The following table compares the data from October 2020 to October 2021 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.

* NOTE: With the transition from the Enterpol RMS to the Versaterm software on May 18th, 2021, the data used for comparison will be different until at least June 2022.

Item	October 2020	October 2021	Number Change
Total Police CAD Calls For Service	1,641	749	-892
Number of 911 Misdials	70	119	+49
Number of MVAs	32	28	-4
Number of COVID-19 Related Investigations	32	9	-23
Total Number of RMS Occurrence Reports	257	190	-67
Total Number of Charges Laid	137	72	-65
Number of Criminal Charges	20	19	-1
Number of Traffic Charges	113	53	-60
Total Number of Traffic Warnings/Cautions	175	95	-80
Total Number of Police Clearances Processed	149	147	-2

LaSalle Police Service Monthly Statistics for Comparison



Monthly Statistics for Comparison

The following table compares the data from November 2020 to November 2021 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.

* NOTE: With the transition from the Enterpol RMS to the Versaterm software on May 18th, 2021, the data used for comparison will be different until at least June 2022.

Item	November 2020	November 2021	Number Change
Total Police CAD Calls For Service	1,736	600	-1,136
Number of 911 Misdials	63	90	+27
Number of MVAs	31	29	-2
Number of COVID-19 Related Investigations	26	11	-15
Total Number of RMS Occurrence Reports	240	167	-73
Total Number of Charges Laid	171	*	*
Number of Criminal Charges	23	4*	*
Number of Traffic Charges	147	49	-98
Total Number of Traffic Warnings/Cautions	215	97	-118
Total Number of Police Clearances Processed	113	178	+65

* Accurate data not available until after the 15th of the following month.



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LaSalle Police Service Public Memorandum

To: LaSalle Police Services Board

From: Duncan Davies, Chief of Police

Date: December 8, 2021

Subject: Financial Statement for the period(s) ending October 31, 2021, November 30, 2021

Background:

Find attached Financial Statement for period(s) ending October 31, 2021, November 30, 2021 in order to provide a report to Board members detailing the financial position of the LaSalle Police Service.

Recommendation:

That this memorandum and attachment be received for information.

Respectfully submitted,

Duncan Davies
Chief of Police
LaSalle Police Service

Attach.

TOWN OF LASALLE
FINANCIAL STATEMENT
October 31, 2021

		2021 Budget	2021 YTD Actual 31-Oct	\$ Variance Budget to Actual	2021 % Budget to Actual	2020 Budget	2020 YTD Actual 31-Oct	2020 % Budget to Actual	2020 YTD Actual 31-Dec
<u>Police / Dispatch</u>									
Salaries/Wages		5,443,900	4,108,444	(1,335,456)	75.5%	5,245,800	4,048,133	77.2%	5,168,930
10-5-320610-7000	Payroll-Full Time	4,938,000	3,973,731	(964,269)	80.5%	4,901,600	4,033,191	82.3%	4,847,486
10-5-320610-7001	Payroll-Part Time	394,500	251,630	(142,870)	63.8%	378,900	234,260	61.8%	300,876
10-5-320610-7010	Overtime-Full Time	146,200	52,587	(93,613)	36.0%	147,200	14,423	9.8%	106,326
10-5-320610-7011	Overtime-Part Time	7,200	11,628	4,428	161.5%	7,200	9,387	130.4%	13,014
10-5-320610-7020	Special Pay-Full Time	135,100	56,671	(78,429)	42.0%	130,100	3,603	2.8%	175,002
10-5-320610-7021	Special Pay-Part Time	15,900	7,766	(8,134)	48.8%	15,800	8,410	53.2%	8,641
10-4-320610-5160	Grants-Provincial	(193,000)	(179,968)	13,032	93.3%	(335,000)	(179,968)	53.7%	(193,448)
10-4-320610-5288	WSIB-Revenue	0	(47,068)	(47,068)	100.0%	0	(51,750)	100.0%	(63,090)
10-4-320610-5290	Group Insurance-Revenue	0	(18,534)	(18,534)	100.0%	0	(23,422)	100.0%	(25,877)
Benefits		1,895,200	1,599,194	(296,006)	84.4%	1,896,500	1,618,667	85.4%	1,763,169
10-5-320610-7080	EI	58,300	55,721	(2,579)	95.6%	59,600	54,694	91.8%	55,774
10-5-320610-7082	CPP	143,800	164,772	20,972	114.6%	147,600	154,560	104.7%	157,774
10-5-320610-7084	OMERS	604,000	459,229	(144,771)	76.0%	593,000	476,911	80.4%	585,621
10-5-320610-7086	EHT	107,600	88,984	(18,616)	82.7%	106,500	87,962	82.6%	107,178
10-5-320610-7088	WSIB	155,600	135,387	(20,213)	87.0%	153,300	134,603	87.8%	147,411
10-5-320610-7089	WSIB Neer Surcharge/Rebate	0	0	0	100.0%	0	0	100.0%	(65,580)
10-5-320610-7090	Group Insurance	358,500	281,206	(77,294)	78.4%	360,200	303,157	84.2%	330,860
10-5-320610-7092	Green Shield	467,400	413,896	(53,504)	88.6%	476,300	406,780	85.4%	444,130
Wages/Benefits		7,339,100	5,707,638	(1,631,462)	77.8%	7,142,300	5,666,800	79.3%	6,932,098
Administrative Expenses		193,400	208,371	14,971	107.7%	194,300	141,361	72.8%	212,288
10-5-320640-7100	Office Supplies	7,500	4,904	(2,596)	65.4%	8,000	5,297	66.2%	7,991
10-5-320640-7103	Dispatch Equipment Contracts	4,000	2,405	(1,595)	60.1%	4,500	6,502	144.5%	6,507
10-5-320640-7104	Postage/Shipping	2,000	1,748	(252)	87.4%	2,000	1,369	68.5%	1,562
10-5-320640-7109	Radio Communications/Licences	2,400	2,030	(370)	84.6%	2,400	1,994	83.1%	1,994
10-5-320640-7114	Meetings/Special Expenses	2,500	934	(1,566)	37.4%	2,500	2,170	86.8%	3,869
10-5-320640-7120	Insurance-General	21,000	25,344	4,344	120.7%	21,900	19,445	88.8%	19,445
10-5-320640-7150	Telephone	8,000	9,569	1,569	119.6%	9,000	8,240	91.6%	9,994
10-5-320640-7170	Cell Phone	10,000	8,758	(1,242)	87.6%	10,000	9,469	94.7%	11,919
10-5-320640-7500	Office Equipment/Contracts	32,000	28,608	(3,392)	89.4%	32,000	29,478	92.1%	36,344
10-5-320640-7540	Information Technology	104,000	124,070	20,070	119.3%	102,000	57,397	56.3%	112,663
Personnel Expenses		134,300	80,503	(53,797)	59.9%	134,400	99,057	73.7%	131,776
10-5-320650-7130	Travel	1,500	285	(1,215)	19.0%	1,600	0	0.0%	2,208
10-5-320650-7132	Conferences/Seminars	6,500	188	(6,312)	2.9%	6,500	6,427	98.9%	6,427
10-5-320650-7134	Memberships/Subscriptions	4,300	2,639	(1,661)	61.4%	4,300	4,644	108.0%	4,770
10-5-320650-7137	Training	46,000	25,730	(20,270)	55.9%	46,000	19,365	42.1%	35,762
10-5-320650-7140	Uniforms/Cleaning	46,000	28,011	(17,989)	60.9%	46,000	41,271	89.7%	44,989
10-5-320650-7141	Equipment to Personnel	30,000	23,650	(6,350)	78.8%	30,000	27,350	91.2%	37,620
Facility Expenses		153,000	102,064	(50,936)	66.7%	153,000	122,521	80.1%	158,203
10-5-320660-7250	Dispatch Main Tower	2,000	3,263	1,263	163.2%	3,000	2,869	95.7%	3,714
10-5-320660-7600	Insurance-Property	4,500	2,303	(2,197)	51.2%	4,500	3,996	88.8%	3,996
10-5-320660-7610	Hydro	50,000	26,882	(23,118)	53.8%	53,000	46,814	88.3%	58,247
10-5-320660-7620	Water/Sewer	1,500	865	(635)	57.7%	1,500	907	60.5%	1,239
10-5-320660-7640	Natural Gas	10,000	2,525	(7,475)	25.3%	10,000	6,158	61.6%	9,057
10-5-320660-7660	Building Maintenance	13,000	16,322	3,322	125.6%	13,000	10,550	81.2%	14,088
10-5-320660-7690	Custodial Services	72,000	49,904	(22,096)	69.3%	68,000	51,227	75.3%	67,862
Vehicle/Equipment Expenses		134,100	129,773	(4,327)	96.8%	134,100	116,741	87.1%	150,399
10-5-320670-7243	Historical Vehicle Maintenance	200	0	(200)	0.0%	200	1,842	921.0%	1,782
10-5-320670-7244	Radar/Roadside Equipment	2,200	2,812	612	127.8%	2,200	128	5.8%	2,112
10-5-320670-7700	Insurance-Vehicle	16,300	11,400	(4,900)	69.9%	16,300	14,473	88.8%	14,473
10-5-320670-7720	Fuel	62,000	59,818	(2,182)	96.5%	62,000	61,672	99.5%	73,626
10-5-320670-7740	Vehicle/Equipment Repairs	48,000	49,151	1,151	102.4%	48,000	33,264	69.3%	50,705
10-5-320670-7760	Vehicle Lease	5,400	6,591	1,191	122.1%	5,400	5,362	99.3%	7,702
Program Services		135,800	82,446	(53,354)	60.7%	135,800	72,378	53.3%	123,623
10-5-320680-7200	Legal Fees	23,000	1,018	(21,982)	4.4%	23,000	0	0.0%	1,710
10-5-320680-7230	Public Relations	3,000	2,687	(313)	89.6%	3,000	2,129	71.0%	2,144
10-5-320680-7232	Crime Prevention	3,000	1,381	(1,619)	46.0%	3,000	1,871	62.4%	2,507
10-5-320680-7234	Criminal Investigation	10,000	6,760	(3,240)	67.6%	10,000	4,876	48.8%	14,148
10-5-320680-7236	Marine Unit	3,500	1,129	(2,371)	32.3%	3,500	3,731	106.6%	4,491
10-5-320680-7238	Bicycle Unit	1,000	0	(1,000)	0.0%	1,000	102	10.2%	102
10-5-320680-7239	ATV Program	1,500	316	(1,184)	21.1%	1,500	0	0.0%	0
10-5-320680-7240	Towing	800	81	(719)	10.2%	800	0	0.0%	219
10-5-320680-7246	Court Services	74,000	38,333	(35,667)	51.8%	74,000	38,361	51.8%	76,695
10-5-320680-7249	Prisoner Meals	200	40	(160)	19.9%	200	40	19.9%	48
10-5-320680-7269	Youth Foundation	13,000	29,180	16,180	224.5%	13,000	4,649	35.8%	4,649
10-5-320680-8998	Grant Expense	0	0	0	100.0%	0	6,267	100.0%	6,407
10-5-320680-8999	Miscellaneous Expenses	2,800	1,521	(1,279)	54.3%	2,800	10,352	369.7%	10,503
Transfers to Own Funds		190,000	80,000	(110,000)	42.1%	45,000	0	0.0%	52,151
10-5-320690-8983	Transfers to Capital	110,000	0	(110,000)	0.0%	45,000	0	0.0%	52,151
10-5-320690-8986	Transfers to Reserves	80,000	80,000	0	100.0%	0	0	100.0%	0
Expenditures		8,279,700	6,390,796	(1,888,904)	77.2%	7,938,900	6,218,858	78.3%	7,760,538

TOWN OF LASALLE
FINANCIAL STATEMENT
October 31, 2021

		2021 Budget	2021 YTD Actual 31-Oct	\$ Variance Budget to Actual	2021 % Budget to Actual	2020 Budget	2020 YTD Actual 31-Oct	2020 % Budget to Actual	2020 YTD Actual 31-Dec
Grants		(59,000)	(57,284)	1,716	97.1%	(61,000)	(62,583)	102.6%	(67,892)
10-4-320770-5160	Grants-Provincial	(59,000)	(57,284)	1,716	97.1%	(61,000)	(62,583)	102.6%	(67,892)
Other Revenues		(140,000)	(144,767)	(4,767)	103.4%	(140,000)	(89,814)	64.2%	(103,001)
10-4-320790-5173	Dispatching-Kingsville	(45,000)	(38,685)	6,315	86.0%	(45,000)	(37,438)	83.2%	(49,917)
10-4-320790-5269	Youth Foundation	(13,000)	(49,529)	(36,529)	381.0%	(13,000)	(11,637)	89.5%	(4,649)
10-4-320790-5999	Miscellaneous Revenues	(82,000)	(56,554)	25,446	69.0%	(82,000)	(40,739)	49.7%	(48,436)
Revenues		(199,000)	(202,052)	(3,052)	101.5%	(201,000)	(152,397)	75.8%	(170,893)
Police / Dispatch		8,080,700	6,188,744	(1,891,956)	76.6%	7,737,900	6,066,461	78.4%	7,589,645

TOWN OF LASALLE
FINANCIAL STATEMENT
November 30, 2021

		2021 Budget	2021 YTD Actual 30-Nov	\$ Variance Budget to Actual	2021 % Budget to Actual	2020 Budget	2020 YTD Actual 30-Nov	2020 % Budget to Actual	2020 YTD Actual 31-Dec
<u>Police / Dispatch</u>									
Salaries/Wages		5,443,900	4,524,203	(919,697)	83.1%	5,245,800	4,463,206	85.1%	5,168,930
10-5-320610-7000	Payroll-Full Time	4,938,000	4,328,602	(609,398)	87.7%	4,901,600	4,401,410	89.8%	4,847,486
10-5-320610-7001	Payroll-Part Time	394,500	274,939	(119,561)	69.7%	378,900	257,289	67.9%	300,876
10-5-320610-7010	Overtime-Full Time	146,200	88,698	(57,502)	60.7%	147,200	19,196	13.0%	106,326
10-5-320610-7011	Overtime-Part Time	7,200	15,380	8,180	213.6%	7,200	9,592	133.2%	13,014
10-5-320610-7020	Special Pay-Full Time	135,100	73,573	(61,527)	54.5%	130,100	26,854	20.6%	175,002
10-5-320610-7021	Special Pay-Part Time	15,900	8,725	(7,175)	54.9%	15,800	8,542	54.1%	8,641
10-4-320610-5160	Grants-Provincial	(193,000)	(193,239)	(239)	100.1%	(335,000)	(179,968)	53.7%	(193,448)
10-4-320610-5288	WSIB-Revenue	0	(53,940)	(53,940)	100.0%	0	(56,286)	100.0%	(63,090)
10-4-320610-5290	Group Insurance-Revenue	0	(18,534)	(18,534)	100.0%	0	(23,422)	100.0%	(25,877)
Benefits		1,895,200	1,703,121	(192,079)	89.9%	1,896,500	1,684,557	88.8%	1,763,169
10-5-320610-7080	EI	58,300	56,122	(2,178)	96.3%	59,600	55,211	92.6%	55,774
10-5-320610-7082	CPP	143,800	167,225	23,425	116.3%	147,600	155,920	105.6%	157,774
10-5-320610-7084	OMERS	604,000	503,980	(100,020)	83.4%	593,000	525,997	88.7%	585,621
10-5-320610-7086	EHT	107,600	97,611	(9,989)	90.7%	106,500	96,223	90.4%	107,178
10-5-320610-7088	WSIB	155,600	145,170	(10,430)	93.3%	153,300	141,271	92.2%	147,411
10-5-320610-7089	WSIB Neer Surcharge/Rebate	0	0	0	100.0%	0	0	100.0%	(65,580)
10-5-320610-7090	Group Insurance	358,500	281,206	(77,294)	78.4%	360,200	303,157	84.2%	330,860
10-5-320610-7092	Green Shield	467,400	451,807	(15,593)	96.7%	476,300	406,780	85.4%	444,130
Wages/Benefits		7,339,100	6,227,324	(1,111,776)	84.9%	7,142,300	6,147,763	86.1%	6,932,098
Administrative Expenses		193,400	214,253	20,853	110.8%	194,300	144,431	74.3%	212,288
10-5-320640-7100	Office Supplies	7,500	5,187	(2,313)	69.2%	8,000	5,297	66.2%	7,991
10-5-320640-7103	Dispatch Equipment Contracts	4,000	2,649	(1,351)	66.2%	4,500	6,502	144.5%	6,507
10-5-320640-7104	Postage/Shipping	2,000	1,909	(91)	95.4%	2,000	1,497	74.9%	1,562
10-5-320640-7109	Radio Communications/Licences	2,400	2,030	(370)	84.6%	2,400	1,994	83.1%	1,994
10-5-320640-7114	Meetings/Special Expenses	2,500	1,188	(1,312)	47.5%	2,500	2,555	102.2%	3,869
10-5-320640-7120	Insurance-General	21,000	25,344	4,344	120.7%	21,900	19,445	88.8%	19,445
10-5-320640-7150	Telephone	8,000	10,503	2,503	131.3%	9,000	9,074	100.8%	9,994
10-5-320640-7170	Cell Phone	10,000	9,440	(560)	94.4%	10,000	9,663	96.6%	11,919
10-5-320640-7500	Office Equipment/Contracts	32,000	28,997	(3,003)	90.6%	32,000	30,566	95.5%	36,344
10-5-320640-7540	Information Technology	104,000	127,007	23,007	122.1%	102,000	57,839	56.7%	112,663
Personnel Expenses		134,300	82,660	(51,640)	61.6%	134,400	109,450	81.4%	131,776
10-5-320650-7130	Travel	1,500	285	(1,215)	19.0%	1,600	499	31.2%	2,208
10-5-320650-7132	Conferences/Seminars	6,500	188	(6,312)	2.9%	6,500	6,427	98.9%	6,427
10-5-320650-7134	Memberships/Subscriptions	4,300	3,027	(1,273)	70.4%	4,300	4,644	108.0%	4,770
10-5-320650-7137	Training	46,000	27,255	(18,745)	59.3%	46,000	27,082	58.9%	35,762
10-5-320650-7140	Uniforms/Cleaning	46,000	28,011	(17,989)	60.9%	46,000	43,015	93.5%	44,989
10-5-320650-7141	Equipment to Personnel	30,000	23,894	(6,106)	79.7%	30,000	27,783	92.6%	37,620
Facility Expenses		153,000	131,340	(21,660)	85.8%	153,000	125,992	82.4%	158,203
10-5-320660-7250	Dispatch Main Tower	2,000	3,539	1,539	177.0%	3,000	3,073	102.4%	3,714
10-5-320660-7600	Insurance-Property	4,500	2,303	(2,197)	51.2%	4,500	3,996	88.8%	3,996
10-5-320660-7610	Hydro	50,000	42,842	(7,158)	85.7%	53,000	49,310	93.0%	58,247
10-5-320660-7620	Water/Sewer	1,500	988	(512)	65.9%	1,500	1,025	68.4%	1,239
10-5-320660-7640	Natural Gas	10,000	2,717	(7,283)	27.2%	10,000	6,811	68.1%	9,057
10-5-320660-7660	Building Maintenance	13,000	23,501	10,501	180.8%	13,000	10,550	81.2%	14,088
10-5-320660-7690	Custodial Services	72,000	55,449	(16,551)	77.0%	68,000	51,227	75.3%	67,862
Vehicle/Equipment Expenses		134,100	139,192	5,092	103.8%	134,100	131,776	98.3%	150,399
10-5-320670-7243	Historical Vehicle Maintenance	200	0	(200)	0.0%	200	1,782	890.9%	1,782
10-5-320670-7244	Radar/Roadside Equipment	2,200	2,812	612	127.8%	2,200	2,112	96.0%	2,112
10-5-320670-7700	Insurance-Vehicle	16,300	11,400	(4,900)	69.9%	16,300	14,473	88.8%	14,473
10-5-320670-7720	Fuel	62,000	64,228	2,228	103.6%	62,000	67,832	109.4%	73,626
10-5-320670-7740	Vehicle/Equipment Repairs	48,000	53,381	5,381	111.2%	48,000	40,215	83.8%	50,705
10-5-320670-7760	Vehicle Lease	5,400	7,371	1,971	136.5%	5,400	5,362	99.3%	7,702
Program Services		135,800	88,733	(47,067)	65.3%	135,800	96,189	70.8%	123,623
10-5-320680-7200	Legal Fees	23,000	1,018	(21,982)	4.4%	23,000	0	0.0%	1,710
10-5-320680-7230	Public Relations	3,000	2,687	(313)	89.6%	3,000	2,129	71.0%	2,144
10-5-320680-7232	Crime Prevention	3,000	2,057	(943)	68.6%	3,000	1,871	62.4%	2,507
10-5-320680-7234	Criminal Investigation	10,000	9,861	(139)	98.6%	10,000	8,646	86.5%	14,148
10-5-320680-7236	Marine Unit	3,500	1,129	(2,371)	32.3%	3,500	4,491	128.3%	4,491
10-5-320680-7238	Bicycle Unit	1,000	0	(1,000)	0.0%	1,000	102	10.2%	102
10-5-320680-7239	ATV Program	1,500	316	(1,184)	21.1%	1,500	0	0.0%	0
10-5-320680-7240	Towing	800	81	(719)	10.2%	800	142	17.8%	219
10-5-320680-7246	Court Services	74,000	38,333	(35,667)	51.8%	74,000	57,500	77.7%	76,695
10-5-320680-7249	Prisoner Meals	200	50	(150)	25.0%	200	40	19.9%	48
10-5-320680-7269	Youth Foundation	13,000	29,869	16,869	229.8%	13,000	4,649	35.8%	4,649
10-5-320680-8998	Grant Expense	0	0	0	100.0%	0	6,267	100.0%	6,407
10-5-320680-8999	Miscellaneous Expenses	2,800	3,332	532	119.0%	2,800	10,352	369.7%	10,503
Transfers to Own Funds		190,000	80,000	(110,000)	42.1%	45,000	0	0.0%	52,151
10-5-320690-8983	Transfers to Capital	110,000	0	(110,000)	0.0%	45,000	0	0.0%	52,151
10-5-320690-8986	Transfers to Reserves	80,000	80,000	0	100.0%	0	0	100.0%	0
Expenditures		8,279,700	6,963,502	(1,316,198)	84.1%	7,938,900	6,755,600	85.1%	7,760,538

TOWN OF LASALLE
FINANCIAL STATEMENT
November 30, 2021

		2021 Budget	2021 YTD Actual 30-Nov	\$ Variance Budget to Actual	2021 % Budget to Actual	2020 Budget	2020 YTD Actual 30-Nov	2020 % Budget to Actual	2020 YTD Actual 31-Dec
Grants		(59,000)	(44,013)	14,987	74.6%	(61,000)	(62,583)	102.6%	(67,892)
10-4-320770-5160	Grants-Provincial	(59,000)	(44,013)	14,987	74.6%	(61,000)	(62,583)	102.6%	(67,892)
Other Revenues		(140,000)	(151,820)	(11,820)	108.4%	(140,000)	(94,844)	67.8%	(103,001)
10-4-320790-5173	Dispatching-Kingsville	(45,000)	(39,309)	5,691	87.4%	(45,000)	(37,438)	83.2%	(49,917)
10-4-320790-5269	Youth Foundation	(13,000)	(50,009)	(37,009)	384.7%	(13,000)	(11,637)	89.5%	(4,649)
10-4-320790-5999	Miscellaneous Revenues	(82,000)	(62,502)	19,498	76.2%	(82,000)	(45,769)	55.8%	(48,436)
Revenues		(199,000)	(195,833)	3,167	98.4%	(201,000)	(157,427)	78.3%	(170,893)
Police / Dispatch		8,080,700	6,767,669	(1,313,031)	83.8%	7,737,900	6,598,174	85.3%	7,589,645



LASALLE POLICE SERVICES BOARD

Financial Statements **October 2021**

TOWN OF LASALLE
FINANCIAL STATEMENT
October 31, 2021

		2021 Budget	2021 YTD Actual 31-Oct	\$ Variance Budget to Actual	2021 % Budget to Actual	2020 Budget	2020 YTD Actual 31-Oct	2020 % Budget to Actual	2020 YTD Actual 31-Dec
<u>Police Services Board</u>									
Salaries/Wages		21,100	16,614	(4,486)	78.7%	19,400	16,489	85.0%	20,761
10-5-336610-7000	Payroll-Full Time	21,100	16,614	(4,486)	78.7%	19,400	16,489	85.0%	20,761
Benefits		7,500	6,529	(971)	87.1%	7,000	6,455	92.2%	7,297
10-5-336610-7080	EI	300	259	(41)	86.4%	300	245	81.8%	245
10-5-336610-7082	CPP	600	792	192	132.0%	700	725	103.5%	725
10-5-336610-7084	OMERS	2,100	1,738	(362)	82.8%	1,900	1,750	92.1%	2,108
10-5-336610-7086	EHT	400	327	(73)	81.8%	400	315	78.8%	399
10-5-336610-7088	WSIB	700	530	(170)	75.8%	600	525	87.4%	660
10-5-336610-7090	Group Insurance	1,700	1,434	(266)	84.3%	1,400	1,447	103.3%	1,579
10-5-336610-7092	Green Shield	1,700	1,449	(251)	85.2%	1,700	1,449	85.2%	1,581
Wages/Benefits		28,600	23,143	(5,457)	80.9%	26,400	22,944	86.9%	28,059
Administrative Expenses		19,000	5,447	(13,553)	28.7%	19,000	4,335	22.8%	13,036
10-5-336640-7100	Office Supplies	500	1	(499)	0.2%	500	97	19.5%	97
10-5-336640-7114	Meetings/Special Expenses	500	498	(2)	99.5%	500	392	78.5%	618
10-5-336640-7116	Remuneration	17,500	4,775	(12,725)	27.3%	17,500	3,600	20.6%	12,025
10-5-336640-7150	Telephone	500	173	(327)	34.6%	500	246	49.1%	295
Personnel Expenses		7,900	3,160	(4,740)	40.0%	7,900	3,099	39.2%	3,099
10-5-336650-7132	Conferences/Seminars	4,800	0	(4,800)	0.0%	4,800	0	0.0%	0
10-5-336650-7134	Memberships/Subscriptions	3,100	3,160	60	101.9%	3,100	3,099	100.0%	3,099
Program Services		1,000	38,925	37,925	3892.5%	1,000	0	0.0%	26,036
10-5-336680-7200	Legal Fees	1,000	4,545	3,545	454.5%	1,000	0	0.0%	0
10-5-336680-8999	Miscellaneous Expense	0	34,380	34,380	100.0%	0	0	100.0%	26,036
Expenditures		56,500	70,675	14,175	125.1%	54,300	30,379	56.0%	70,229
Contributions from Own Funds		0	(33,240)	(33,240)	100.0%	0	0	100.0%	(24,501)
10-4-336780-5986	Contributions from Reserves	0	(33,240)	(33,240)	100.0%	0	0	100.0%	(24,501)
Revenues		0	(33,240)	(33,240)	100.0%	0	0	100.0%	(24,501)
Police Services Board		56,500	37,435	(19,065)	66.3%	54,300	30,379	56.0%	45,728



LASALLE POLICE SERVICES BOARD

General Ledger Details **October 2021**

TOWN OF LASALLE

General Ledger Detail

GL5030 (N)

Nov 04, 2021

Page : 1
Time : 4:55 pm

Fiscal Year : 2021
Period : 10 to 10
Account : 10-4-336???-???? To 10-5-336???-????

Application : All
Sorted by : Default

Account Code	CC1	CC2	CC3	Account Name	Opening Balance	Debit	Credit	Balance
FUND	10							
CLASS	4	REVENUES		Created	Voucher	Per App Ref #		
CATEGORY	336780	CONTR-OWN FUNDS-PSB						
10-4-336780-5986				CONTR-RESERVES-PSB	-33,239.81			-33,239.81
				Cost Center Total	-33,239.81	0.00	0.00	-33,239.81
				10-4-336780-5986	-33,239.81	0.00	0.00	-33,239.81
				Account Total	-33,239.81	0.00	0.00	-33,239.81
				Category Total	-33,239.81	0.00	0.00	-33,239.81
				REVENUES Total	-33,239.81	0.00	0.00	-33,239.81
CLASS	5	EXPENSES		Created	Voucher	Per App Ref #		
CATEGORY	336610	WAGES/BENEFITS-PSB						
10-5-336610-7000				REG PAY-FULL TIME-PSB	15,068.76			15,068.76
04-Nov-21	Rec. ID - 29	PAYROLL REALLOCATION PSB 25% OF THE WAGES FOR O	04-Nov-21	593	10 GL R29	1,545.25		
				Cost Center Total	15,068.76	1,545.25	0.00	16,614.01
				10-5-336610-7000	15,068.76	1,545.25	0.00	16,614.01
				Account Total	15,068.76	1,545.25	0.00	16,614.01
10-5-336610-7080				EI-PSB	259.20			259.20
				Cost Center Total	259.20	0.00	0.00	259.20
				10-5-336610-7080	259.20	0.00	0.00	259.20
				Account Total	259.20	0.00	0.00	259.20
10-5-336610-7082				CPP-PSB	791.74			791.74
				Cost Center Total	791.74	0.00	0.00	791.74
				10-5-336610-7082	791.74	0.00	0.00	791.74
				Account Total	791.74	0.00	0.00	791.74
10-5-336610-7084				OMERS-PSB	1,576.86			1,576.86
04-Nov-21	Rec. ID - 29	PAYROLL REALLOCATION PSB 25% OF THE WAGES FOR O	04-Nov-21	593	10 GL R29	161.56		
				Cost Center Total	1,576.86	161.56	0.00	1,738.42
				10-5-336610-7084	1,576.86	161.56	0.00	1,738.42
				Account Total	1,576.86	161.56	0.00	1,738.42
10-5-336610-7086				EHT-PSB	296.83			296.83
04-Nov-21	Rec. ID - 29	PAYROLL REALLOCATION PSB 25% OF THE WAGES FOR O	04-Nov-21	593	10 GL R29	30.44		
				Cost Center Total	296.83	30.44	0.00	327.27
				10-5-336610-7086	296.83	30.44	0.00	327.27
				Account Total	296.83	30.44	0.00	327.27
10-5-336610-7088				WSIB-PSB	480.99			480.99
04-Nov-21	Rec. ID - 29	PAYROLL REALLOCATION PSB 25% OF THE WAGES FOR O	04-Nov-21	593	10 GL R29	49.33		
				Cost Center Total	480.99	49.33	0.00	530.32
				10-5-336610-7088	480.99	49.33	0.00	530.32
				Account Total	480.99	49.33	0.00	530.32
10-5-336610-7090				GROUP INSURANCE-PSB	1,175.67			1,175.67

TOWN OF LASALLE

General Ledger Detail

GL5030 (N)

Nov 04, 2021

Page : 2
Time : 4:55 pm

Fiscal Year : 2021
Period : 10 to 10
Account : 10-4-336???-??? To 10-5-336???-????

Application : All
Sorted by : Default

Account Code	CC1	CC2	CC3	Account Name			Opening Balance	Debit	Credit	Balance
FUND	10									
CLASS	5	EXPENSES		Created	Voucher	Per App Ref #				
01-Nov-21	MEDAVIE BLUE CROSS;NOV 2021;REC. ID - 10	MEDAVIE BLUE CROSS;01	29-Oct-21	434	10 AP	00424-0002		128.98		
		Cost Center Total					1,175.67	257.96	0.00	1,433.63
	10-5-336610-7090	Account Total					1,175.67	257.96	0.00	1,433.63
10-5-336610-7092		GREEN SHIELD-PSB					1,185.41			1,185.41
04-Oct-21	GREEN SHIELD CANADA;OCTOBER 2021;REC. ID - 44	GREEN SHIELD 21	04-Oct-21	387	10 AP	00419-0001		131.71		
01-Nov-21	GREEN SHIELD CANADA;NOV 2021;REC. ID - 44	GREEN SHIELD 2021;00	29-Oct-21	434	10 AP	00424-0001		131.71		
		Cost Center Total					1,185.41	263.42	0.00	1,448.83
	10-5-336610-7092	Account Total					1,185.41	263.42	0.00	1,448.83
		Category Total					20,835.46	2,307.96	0.00	23,143.42
CATEGORY	336640	ADMINISTRATIVE EXPENSES-PSB								
10-5-336640-7100		OFFICE SUPPLIES-PSB					0.90			0.90
		Cost Center Total					0.90	0.00	0.00	0.90
	10-5-336640-7100	Account Total					0.90	0.00	0.00	0.90
10-5-336640-7114		MEETINGS/SPEC EXP-PSB					445.69			445.69
08-Oct-21	MAILLOUX TANYA;210921 REIMBURSE;SWEARING-IN REIMBURSEMENT	06-Oct-21	395	10 AP	00420-0033		51.95			
		Cost Center Total					445.69	51.95	0.00	497.64
	10-5-336640-7114	Account Total					445.69	51.95	0.00	497.64
10-5-336640-7116		REMUNERATION-PSB					4,775.00			4,775.00
		Cost Center Total					4,775.00	0.00	0.00	4,775.00
	10-5-336640-7116	Account Total					4,775.00	0.00	0.00	4,775.00
10-5-336640-7150		TELEPHONE-PSB					166.54			166.54
25-Oct-21	ALLSTREAM BUSINESS INC;21908340;REC. ID - 17	ALINCLUDED GST	20-Oct-21	413	10 AP	00425-0001			-0.73	
25-Oct-21	ALLSTREAM BUSINESS INC;21908340;REC. ID - 17	ALLSTREAM 1278029	20-Oct-21	413	10 AP	00425-0001		7.30		
		Cost Center Total					166.54	7.30	-0.73	173.11
	10-5-336640-7150	Account Total					166.54	7.30	-0.73	173.11
		Category Total					5,388.13	59.25	-0.73	5,446.65
CATEGORY	336650	PERSONNEL EXPENSES-PSB								
10-5-336650-7134		MEMBERSHIP/SUBSCR-PSB					3,159.66			3,159.66
		Cost Center Total					3,159.66	0.00	0.00	3,159.66
	10-5-336650-7134	Account Total					3,159.66	0.00	0.00	3,159.66
		Category Total					3,159.66	0.00	0.00	3,159.66

TOWN OF LASALLE
General Ledger Detail

GL5030 (N)

Page : 3

Nov 04, 2021

Time : 4:55 pm

Fiscal Year : 2021
Period : 10 to 10
Account : 10-4-336???-???? To 10-5-336???-????

Application : All
Sorted by : Default

Account Code	CC1	CC2	CC3	Account Name	Opening Balance	Debit	Credit	Balance
FUND	10							
CLASS	5	EXPENSES						
			Created	Voucher	Per App Ref #			
10-5-336680-7200				LEGAL FEES-PSB	4,544.89			4,544.89
				Cost Center Total	4,544.89	0.00	0.00	4,544.89
		10-5-336680-7200		Account Total	4,544.89	0.00	0.00	4,544.89
10-5-336680-8999				MISC EXPENSE-PSB	34,380.03			34,380.03
				Cost Center Total	34,380.03	0.00	0.00	34,380.03
		10-5-336680-8999		Account Total	34,380.03	0.00	0.00	34,380.03
				Category Total	38,924.92	0.00	0.00	38,924.92
				EXPENSES Total	68,308.17	2,367.21	-0.73	70,674.65
				GENERAL FUND Total	35,068.36	2,367.21	-0.73	37,434.84
				REPORT TOTAL	35,068.36	2,367.21	-0.73	37,434.84



LASALLE POLICE SERVICES BOARD

Financial Statements

November 2021

TOWN OF LASALLE
FINANCIAL STATEMENT
November 30, 2021

		2021 Budget	2021 YTD Actual 30-Nov	\$ Variance Budget to Actual	2021 % Budget to Actual	2020 Budget	2020 YTD Actual 30-Nov	2020 % Budget to Actual	2020 YTD Actual 31-Dec
<u>Police Services Board</u>									
Salaries/Wages		21,100	18,159	(2,941)	86.1%	19,400	17,988	92.7%	20,761
10-5-336610-7000	Payroll-Full Time	21,100	18,159	(2,941)	86.1%	19,400	17,988	92.7%	20,761
Benefits		7,500	6,902	(598)	92.0%	7,000	6,692	95.6%	7,297
10-5-336610-7080	EI	300	259	(41)	86.4%	300	245	81.8%	245
10-5-336610-7082	CPP	600	792	192	132.0%	700	725	103.5%	725
10-5-336610-7084	OMERS	2,100	1,900	(200)	90.5%	1,900	1,909	100.5%	2,108
10-5-336610-7086	EHT	400	358	(42)	89.4%	400	345	86.2%	399
10-5-336610-7088	WSIB	700	580	(120)	82.8%	600	572	95.4%	660
10-5-336610-7090	Group Insurance	1,700	1,434	(266)	84.3%	1,400	1,447	103.3%	1,579
10-5-336610-7092	Green Shield	1,700	1,581	(119)	93.0%	1,700	1,449	85.2%	1,581
Wages/Benefits		28,600	25,062	(3,538)	87.6%	26,400	24,680	93.5%	28,059
Administrative Expenses		19,000	5,967	(13,033)	31.4%	19,000	4,735	24.9%	13,036
10-5-336640-7100	Office Supplies	500	63	(437)	12.6%	500	97	19.5%	97
10-5-336640-7114	Meetings/Special Expenses	500	549	49	109.8%	500	392	78.5%	618
10-5-336640-7116	Remuneration	17,500	5,175	(12,325)	29.6%	17,500	3,975	22.7%	12,025
10-5-336640-7150	Telephone	500	180	(320)	35.9%	500	270	54.1%	295
Personnel Expenses		7,900	3,160	(4,740)	40.0%	7,900	3,099	39.2%	3,099
10-5-336650-7132	Conferences/Seminars	4,800	0	(4,800)	0.0%	4,800	0	0.0%	0
10-5-336650-7134	Memberships/Subscriptions	3,100	3,160	60	101.9%	3,100	3,099	100.0%	3,099
Program Services		1,000	38,925	37,925	3892.5%	1,000	12,251	1225.1%	26,036
10-5-336680-7200	Legal Fees	1,000	4,545	3,545	454.5%	1,000	0	0.0%	0
10-5-336680-8999	Miscellaneous Expense	0	34,380	34,380	100.0%	0	12,251	100.0%	26,036
Expenditures		56,500	73,113	16,613	129.4%	54,300	44,764	82.4%	70,229
Contributions from Own Funds		0	(33,240)	(33,240)	100.0%	0	(12,251)	100.0%	(24,501)
10-4-336780-5986	Contributions from Reserves	0	(33,240)	(33,240)	100.0%	0	(12,251)	100.0%	(24,501)
Revenues		0	(33,240)	(33,240)	100.0%	0	(12,251)	100.0%	(24,501)
Police Services Board		56,500	39,873	(16,627)	70.6%	54,300	32,513	59.9%	45,728



LASALLE POLICE SERVICES BOARD

General Ledger Details **November 2021**

TOWN OF LASALLE

General Ledger Detail

GL5030 (N)

Dec 08, 2021

Page : 1
Time : 9:46 am

Fiscal Year : 2021
Period : 11 to 11
Account : 10-4-336???-???? To 10-5-336???-????

Application : All
Sorted by : Default

Account Code	CC1	CC2	CC3	Account Name	Opening Balance	Debit	Credit	Balance
FUND	10							
CLASS	4	REVENUES		Created	Voucher	Per App Ref #		
CATEGORY	336780	CONTR-OWN FUNDS-PSB						
10-4-336780-5986		CONTR-RESERVES-PSB						
					-33,239.81			-33,239.81
		Cost Center Total			-33,239.81	0.00	0.00	-33,239.81
	10-4-336780-5986	Account Total			-33,239.81	0.00	0.00	-33,239.81
		Category Total			-33,239.81	0.00	0.00	-33,239.81
CATEGORY	336790	OTHER REVENUES-PSB						
10-4-336790-5999		MISC REVENUE-PSB			0.00			0.00
	10-4-336790-5999	Account Total			0.00	0.00	0.00	0.00
		Category Total			0.00	0.00	0.00	0.00
		REVENUES Total			-33,239.81	0.00	0.00	-33,239.81
CLASS	5	EXPENSES		Created	Voucher	Per App Ref #		
CATEGORY	336610	WAGES/BENEFITS-PSB						
10-5-336610-7000		REG PAY-FULL TIME-PSB			16,614.01			16,614.01
02-Dec-21 TO REALLOCATE PSB 25% OF WAGES FOR NOVEMBER 2021			01-Dec-21	651	11 GL R29	1,545.25		
		Cost Center Total			16,614.01	1,545.25	0.00	18,159.26
	10-5-336610-7000	Account Total			16,614.01	1,545.25	0.00	18,159.26
10-5-336610-7001		REG PAY-PART TIME-PSB			0.00			0.00
	10-5-336610-7001	Account Total			0.00	0.00	0.00	0.00
10-5-336610-7011		OVERTIME-PART TIME-PSB			0.00			0.00
	10-5-336610-7011	Account Total			0.00	0.00	0.00	0.00
10-5-336610-7021		SPEC PAY-PART TIME-PSB			0.00			0.00
	10-5-336610-7021	Account Total			0.00	0.00	0.00	0.00
10-5-336610-7080		EI-PSB			259.20			259.20
		Cost Center Total			259.20	0.00	0.00	259.20
	10-5-336610-7080	Account Total			259.20	0.00	0.00	259.20
10-5-336610-7081		EI-PART TIME-PSB			0.00			0.00
	10-5-336610-7081	Account Total			0.00	0.00	0.00	0.00
10-5-336610-7082		CPP-PSB			791.74			791.74
		Cost Center Total			791.74	0.00	0.00	791.74
	10-5-336610-7082	Account Total			791.74	0.00	0.00	791.74
10-5-336610-7083		CPP-PART TIME-PSB			0.00			0.00

TOWN OF LASALLE

General Ledger Detail

GL5030 (N)

Page : 2

Dec 08, 2021

Time : 9:46 am

Fiscal Year : 2021
 Period : 11 to 11
 Account : 10-4-336???-??? To 10-5-336???-????

Application : All
 Sorted by : Default

Account Code	CC1	CC2	CC3	Account Name	Opening Balance	Debit	Credit	Balance
FUND	10							
CLASS	5	EXPENSES						
		10-5-336610-7083		Account Total	0.00	0.00	0.00	0.00
10-5-336610-7084				OMERS-PSB	1,738.42			1,738.42
02-Dec-21				TO REALLOCATE PSB 25% OF WAGES FOR NOVEMBER 2021		161.56		
				Cost Center Total	1,738.42	161.56	0.00	1,899.98
		10-5-336610-7084		Account Total	1,738.42	161.56	0.00	1,899.98
10-5-336610-7086				EHT-PSB	327.27			327.27
02-Dec-21				TO REALLOCATE PSB 25% OF WAGES FOR NOVEMBER 2021		30.44		
				Cost Center Total	327.27	30.44	0.00	357.71
		10-5-336610-7086		Account Total	327.27	30.44	0.00	357.71
10-5-336610-7088				WSIB-PSB	530.32			530.32
02-Dec-21				TO REALLOCATE PSB 25% OF WAGES FOR NOVEMBER 2021		49.33		
				Cost Center Total	530.32	49.33	0.00	579.65
		10-5-336610-7088		Account Total	530.32	49.33	0.00	579.65
10-5-336610-7089				WSIB NEER SURCHARGE/REBATE-PSB	0.00			0.00
		10-5-336610-7089		Account Total	0.00	0.00	0.00	0.00
10-5-336610-7090				GROUP INSURANCE-PSB	1,433.63			1,433.63
				Cost Center Total	1,433.63	0.00	0.00	1,433.63
		10-5-336610-7090		Account Total	1,433.63	0.00	0.00	1,433.63
10-5-336610-7092				GREEN SHIELD-PSB	1,448.83			1,448.83
30-Nov-21				GREEN SHIELD CANADA;DEC 2021;REC. ID - 44 GREEN SHIELD 2021;00 25-Nov-21		131.71		
				Cost Center Total	1,448.83	131.71	0.00	1,580.54
		10-5-336610-7092		Account Total	1,448.83	131.71	0.00	1,580.54
				Category Total	23,143.42	1,918.29	0.00	25,061.71
CATEGORY	336640			ADMINISTRATIVE EXPENSES-PSB				
10-5-336640-7100				OFFICE SUPPLIES-PSB	0.90			0.90
10-Nov-21				STERLING MARKING PRODUCTS;7779795;STAMP-ADMIN;00427-0037			-6.17	
10-Nov-21				STERLING MARKING PRODUCTS;7779795;STAMP-ADMIN;00427-0037		62.05		
30-Nov-21				PETTY CASH;21-11-PCADMIN;PETTY CASH-ADMIN;37379			-0.67	
30-Nov-21				PETTY CASH;21-11-PCADMIN;PETTY CASH-ADMIN;37379		6.80		
				Cost Center Total	0.90	68.85	-6.84	62.91
		10-5-336640-7100		Account Total	0.90	68.85	-6.84	62.91
10-5-336640-7114				MEETINGS/SPEC EXP-PSB	497.64			497.64

Fiscal Year : 2021					Application : All					
Period : 11 to 11					Sorted by : Default					
Account : 10-4-336???-???? To 10-5-336???-????										
Account Code	CC1	CC2	CC3	Account Name	Opening Balance		Debit	Credit	Balance	
FUND	10									
CLASS	5	EXPENSES		Created	Voucher	Per App Ref #				
30-Nov-21 JSR SCHROEDER;FOUR-2021;COFFEE;37372				25-Nov-21	465	11 AP 37372	56.96			
Cost Center Total							497.64	56.96	-5.66	548.94
10-5-336640-7114				Account Total			497.64	56.96	-5.66	548.94
10-5-336640-7116				REMUNERATION-PSB		4,775.00				4,775.00
02-Dec-21 ALLEN DAN;PR-211029-ALLEN;RECRUITMENT MEETINGS;37402				30-Nov-21	468	11 AP 37402	87.50			
02-Dec-21 ALLEN DAN;PR-211104-ALLEN;BUDGET MEETING;37402				30-Nov-21	468	11 AP 37402	75.00			
02-Dec-21 HOUSTON VICTORIA;PR-211029-HOUSTON;RECRUITMENT MEETINGS;3				30-Nov-21	468	11 AP 37408	87.50			
02-Dec-21 HOUSTON VICTORIA;PR-211104-HOUSTON;BUDGET MEETING;37408				30-Nov-21	468	11 AP 37408	75.00			
02-Dec-21 KOMSA MARTIN;PR-211104-KOMSA;BUDGET MEETING;37409				30-Nov-21	468	11 AP 37409	75.00			
Cost Center Total							4,775.00	400.00	0.00	5,175.00
10-5-336640-7116				Account Total			4,775.00	400.00	0.00	5,175.00
10-5-336640-7150				TELEPHONE-PSB		173.11				173.11
30-Nov-21 ALLSTREAM BUSINESS INC;17836542;REC. ID - 17 ALINCLUDED GST				25-Nov-21	465	11 AP			-0.73	
30-Nov-21 ALLSTREAM BUSINESS INC;17836542;REC. ID - 17 ALLSTREAM 1278029				25-Nov-21	465	11 AP	7.30			
Cost Center Total							173.11	7.30	-0.73	179.68
10-5-336640-7150				Account Total			173.11	7.30	-0.73	179.68
10-5-336640-7170				CELL PHONE-PSB		0.00				0.00
10-5-336640-7170				Account Total			0.00	0.00	0.00	0.00
Category Total							5,446.65	533.11	-13.23	5,966.53
CATEGORY	336650	PERSONNEL EXPENSES-PSB				0.00				0.00
10-5-336650-7132				CONF/SEMINAR-PSB		0.00				0.00
10-5-336650-7132				Account Total			0.00	0.00	0.00	0.00
10-5-336650-7134				MEMBERSHIP/SUBSCR-PSB		3,159.66				3,159.66
Cost Center Total							3,159.66	0.00	0.00	3,159.66
10-5-336650-7134				Account Total			3,159.66	0.00	0.00	3,159.66
Category Total							3,159.66	0.00	0.00	3,159.66
CATEGORY	336680	PROGRAM SERVICES-PSB				4,544.89				4,544.89
10-5-336680-7200				LEGAL FEES-PSB		4,544.89				4,544.89
Cost Center Total							4,544.89	0.00	0.00	4,544.89
10-5-336680-7200				Account Total			4,544.89	0.00	0.00	4,544.89
10-5-336680-8999				MISC EXPENSE-PSB		34,380.03				34,380.03
Cost Center Total							34,380.03	0.00	0.00	34,380.03

TOWN OF LASALLE
General Ledger Detail

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Account Code	CC1	CC2	CC3	Account Name	Opening Balance	Debit	Credit	Balance
FUND	10							
CLASS	5	EXPENSES						
				Created Voucher Per App Ref #				
		10-5-336680-8999		Account Total	34,380.03	0.00	0.00	34,380.03
				Category Total	38,924.92	0.00	0.00	38,924.92
				EXPENSES Total	70,674.65	2,451.40	-13.23	73,112.82
				GENERAL FUND Total	37,434.84	2,451.40	-13.23	39,873.01
				REPORT TOTAL	37,434.84	2,451.40	-13.23	39,873.01