



THE CORPORATION OF THE TOWN OF LASALLE POLICE SERVICES BOARD PUBLIC MEETING AGENDA

Monday, May 17, 2021, 5:00 PM

Virtual Zoom Meeting

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	3
RECOMMENDATION That the minutes of the LaSalle Police Services Board committee and public meetings held April 19, 2021 and the committee minutes of May 4, 2021 be adopted as presented.	
B. Presentations/Delegations	
C. Reports/Correspondence for Action	
1. Bill 231 - Protecting Ontarians by Enhancing Gas Station Safety to Prevent Gas and Dash Act	6
For Board member consideration.	
D. Information Items to be Received	
1. Item 4386/21 – Clarification of Revenue – LPS 4th Quarter Financial Report (2020)	8
RECOMMENDATION That the memorandum from Acting Chief of Police Davies dated April 28, 2021 regarding Item 4386/21 - Clarification of Revenue - LaSalle Police Service 2020 4th Quarter Financial Report be received for information.	

2. LaSalle Police Services Board 2021 Correspondence Summary Number 4 11
- RECOMMENDATION
That the memorandum from the Board Secretary dated May 12, 2021 regarding the LaSalle Police Services Board 2021 Correspondence Summary Number 4 be received for information.
3. Crime Stoppers Coordinator & Statistical Report (April 2021) 13
- RECOMMENDATION
That the Windsor & Essex County Crime Stoppers Coordinator and Statistical report for the month of April 2021 be received for information.
4. LaSalle Police Service 1st Quarter Financial Report 19
- RECOMMENDATION
That the memorandum from Acting Chief of Police Davies dated May 4, 2021 regarding the LaSalle Police Service 1st Quarter Financial Report be received for information.
5. LaSalle Police Service Statistics (April 2020/2021) 25
- RECOMMENDATION
That the memorandum from Acting Chief of Police Davies dated May 5, 2021 regarding the LaSalle Police Service Statistics for the month of April 2020/2021 be received for information.
6. LaSalle Police Service Financial Statements (April 2021) 30
- RECOMMENDATION
That the memorandum from Acting Chief of Police Davies dated May 11, 2021 regarding the LaSalle Police Service Financial Statements for the period ending April 30, 2021 be received for information.
7. LaSalle Police Services Board Financial Statements and General Ledger Details (April 2021) 33
- RECOMMENDATION
That the LaSalle Police Services Board Financial Statements and General Ledger details for the period ending April 30, 2021 be received for information.

E. Questions/Statements by Board Members

F. Schedule of Upcoming Meetings/Events

June 21, 2021 - 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

April 19, 2021, 5:00 p.m.
Virtual Zoom Meeting

Board Members Present: Mayor Marc Bondy, Deputy Mayor Crystal Meloche, Vicki Houston, Martin Komsa, Daniel Allen

Administration Present: Acting 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

4382/21

Moved By: D. Allen

Seconded By: Deputy Mayor Meloche

That the minutes of the LaSalle Police Services Board committee and public meetings held March 15, 2021 and the March 26, 2021 LPSB committee meeting be adopted as presented.

Carried.

B. Presentations/Delegations

None

C. Reports/Correspondence for Action

None

D. Information Items to be Received

1. Collection of Identifying Information in Certain Circumstances Annual Report

4383/21

Moved By: Deputy Mayor Meloche

Seconded By: V. Houston

That the memorandum from Acting Chief of Police Davies dated April 6, 2021 regarding the Collection of Identifying Information in Certain Circumstances 2020 annual report be received for information.

Carried.

2. LaSalle Police Services Board 2021 Correspondence Summary Number 3

4384/21

Moved By: D. Allen

Seconded By: V. Houston

That the memorandum from the Board Secretary dated April 13, 2021 regarding the LaSalle Police Services Board 2021 Correspondence Summary Number three be received for information.

Carried.

3. Crime Stoppers Coordinator & Statistical Report (March 2021)

4385/21

Moved By: D. Allen

Seconded By: Deputy Mayor Meloche

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

Carried.

4. LaSalle Police Service 4th Quarter Financial Report

Board member M. Komsa requests that at a future Board meeting if the LaSalle Police Service (LPS) could provide a breakdown of what makes up the majority of the \$140K of revenues and if the LPS could elaborate on the comments of the 4th quarter report with regards to the revenue line item.

4386/21

Moved By: M. Komsa

Seconded By: Deputy Mayor Meloche

That the memorandum from Acting Chief of Police Davies dated April 9, 2021 regarding the LaSalle Police Service 4th Quarter Financial Report be received for information.

Carried.

5. LaSalle Police Service Statistics (March 2020/2021)

4387/21

Moved By: Deputy Mayor Meloche

Seconded By: V. Houston

That the memorandum from Acting Chief of Police Davies dated April 6, 2021 regarding the LaSalle Police Service Statistics for the month of March 2020/2021 be received for information.

Carried.

6. LaSalle Police Service Financial Statements (December 2020 (draft as at April 12, 2021), February 28 and March 31, 2021)

4388/21

Moved By: Deputy Mayor Meloche

Seconded By: M. Komsa

That the memorandum from Acting Chief of Police Davies dated April 13, 2021 regarding the LaSalle Police Service Financial Statements for the periods ending December 31, 2020 (draft as at April 12, 2021), February 28, 2021, and March 31, 2021 be received for information.

Carried.

7. LaSalle Police Services Board Financial Statements and General Ledger Details (March 2021 and December 2020 draft as at April 12, 2021)

4389/21

Moved By: D. Allen

Seconded By: Deputy Mayor Meloche

That the LaSalle Police Services Board Financial Statements and General Ledger details for the period ending March 31, 2021 and December 31, 2020 (draft as at April 12, 2021) be received for information.

Carried.

E. Questions/Statements by Board Members

None

F. Schedule of Upcoming Meetings/Events

- May 17, 2021:
 - LaSalle Police Services Board Committee (4:30 p.m.) and Public (5:00 p.m.) meetings held virtually
- May 26-28, 2021:
 - OAPSB Spring Conference and AGM held virtually

G. Adjournment

The meeting is adjourned at the call of the Chair at 5:08 p.m.

Chair: Mayor Marc Bondy

Recording Secretary: Tanya Mailloux

From: [Anandco, Deepak](#)
To: [Tanya Mailloux](#)
Subject: Bill 231 (Protecting Ontarians by Enhancing Gas Station Safety to Prevent Gas and Dash Act, 2020)
Date: Monday, May 03, 2021 2:32:43 PM
Attachments: [offices-all.csv](#)

Dear LaSalle Police Service Board,

As a Member of the Provincial Parliament, I would like to know if I can count on your support in helping to put an end to a problem that has plagued Ontario communities for years. That problem is gas and dash. In 2010, Ontario's police services recorded over 9200 thefts. Fast forward to 2019, and that number has skyrocketed to 37,000.

Jayesh Prajapati was slain in 2012, and his killer would not be found for another three years while he continued stealing gas and endangering lives. We can stop this from ever happening again once this bill becomes law.

Police data paints a picture of how costly these gas and dashes are. One police service reported spending \$600,000 a year on just over 2000 gas and dash investigations. If you extrapolate this to the 37,000 thefts that Ontario saw in 2019, these investigations may be to the tune of \$11.1 million per year. This is money alongside thousands of hours that could be spent elsewhere on community safety.

I am advocating for a mandatory system of fuel prepayment that will prevent gas and dash from ever being a problem again. It's an approach that British Columbia, Alberta, and many US states have adopted for years and have seen almost no cases since, and it's time for Ontario to catch up.

The Bill has passed the second reading and is one step closer to becoming law. We have received support from diversified groups such as Ontario Association of Chiefs of Police, Ontario Convenience Stores Association, police services and, even municipalities.

So today, I request your organization for a letter of support to put Ontarians at the forefront of safety. Please send the letter to us @deepak.anand@pc.ola.org with a copy to your local MPP. The list of all MPPs with their Email addresses is attached.

I ask that you share this message with others that have a vested interest in the safety of Ontarians and our communities.

Let's work together in making the change we want to see.

I hope to hear back from you soon, and I look forward to continuing this relationship with your organization.

Thanks.

Constituency Office of
Deepak Anand, MPP Mississauga Malton
7895 Tranmere Drive, Unit 20
Mississauga, ON L5S 1V9

Telephone: 905-696-0367 | Fax: 905-696-7545

Email: Deepak.Anandco@pc.ola.org

CAUTION: This email originated from outside of the organization. Please verify that the sender's name matches the e-mail address in the From: field. Do not click links or open attachments unless you recognize the sender and know the content is safe.



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, Acting Chief of Police

Date: April 28, 2021

Subject: Item 4386/21 – Clarification of Revenue - LPS (2020) 4th Quarter Financial Report

BACKGROUND:

Item 4386/21 from the LaSalle Police Services Board meeting on Monday April 19th, 2021:

“Board member M. Komsa requests that at a future Board meeting if the LaSalle Police Service (LPS) could provide a breakdown of what makes up the majority of the \$140K of revenues and if the LPS could elaborate on the comments of the 4th quarter report with regards to the revenue line item.”

In 2020, the Service estimated \$140,000 in generated revenue from the following sources:

Dispatching – Kingsville (Fire Service)	Estimated \$45,000	Actual \$49,917
Youth Foundation (Golf Tournament)	Estimated \$13,000	Actual \$4,649
Miscellaneous Revenues	Estimated \$82,000	Actual \$48,436

Miscellaneous revenues include, but not limited to, police clearance applications, fingerprint fees, FOI requests, MVA reports, sale of property and refunds.

Due to the COVID-19 pandemic, numerous community service organizations and sporting groups have suspended operations resulting in a decline in police clearance applications as well as fingerprint services being directed elsewhere.

Although \$140,000 was our anticipated revenue, the actual amount was 26.42% less (\$36,999) at \$103,001.

In accordance with the memo dated September 23rd, 2013 former Chair John Wladarski of the LaSalle Police Services Board to the former Town of LaSalle Director of Finance Joe Milicia, both the Vintage Car and LaSalle Police Youth Foundation accounts have been included as line items in the general ledger to ensure accurate and documented accounting practices. Both program line items are self-funded and set up as with net zero budgets to record all financial activity regarding both programs. Surplus funds are carried forward to

always match the previous year end amounts. This was affirmed by the Town of LaSalle Finance Department.

Although the 2020 Financial Statement estimates revenue for the Youth Foundation at \$13,000 (which is an approximate surplus amount that may be raised through the golf tournament once all expenses are paid), the actual amount of \$4,649 was carried forward from 2019 as the 2020 tournament was cancelled due to the pandemic.

RECOMMENDATION:

That this memorandum be received for information.

Respectfully submitted,

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

Duncan Davies
Acting Chief of Police
LaSalle Police Service



LaSalle Police Services Board

To: J. Milicia
From: J. Wladarski
Date: September 23rd, 2013
Re: Vintage Car and LaSalle Police Youth Foundation Accounts

The LaSalle Police Services Board requested Chief Leontowicz to arrange with Finance to create separate line items in the General Ledger for both the LaSalle Police Vintage Car and Youth Foundation.

As these accounts have now been created, should there be any surplus funds in these accounts at the end of each year, please defer them to the next fiscal year as the funds have been donated by local businesses and should not be absorbed in the overall Town budget.

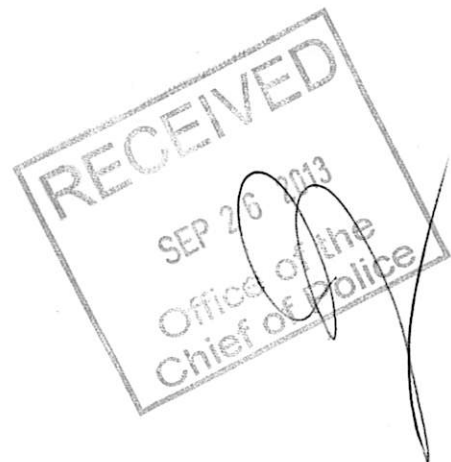
If you have any questions regarding this matter, please contact the Board office. Thank you.

Sincerely,

J. Wladarski
Chair
LaSalle Police Services Board

/ct

cc. Chief Leontowicz ✓





LaSalle Police Services Board Public Memorandum

To: LaSalle Police Services Board

From: T. Mailloux, Board Secretary

Date: May 12, 2021

Subject: LaSalle Police Services Board 2021 Correspondence Summary Number 4

Recommendation:

That the memorandum from the Board Secretary dated May 12, 2021 regarding the LaSalle Police Services Board 2021 Correspondence Summary Number four 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 April 14, 2021 to May 12, 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

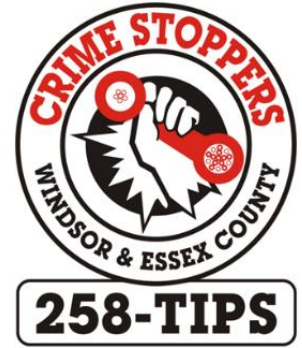
LaSalle Police Services Board 2021 Correspondence Summary #4

All MSG, OAPSB, and AMO emails/correspondence that are e mailed 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
April 15, 2021	21-0045	Police Week 2021 – May 9-15, 2021 - Provincial Theme “Working Together to Keep our Communities Safe”
April 17, 2021	21-0046	Enhanced Enforcement and New Order under the Emergency Management and Civil Protection Act
April 26, 2021	21-0047	Proposed Regulations under the Community Safety and Policing Act, 2019
April 28, 2021	21-0048	Towing Provisions and the Consumer Protection Act
May 3, 2021	OAPSB	Proposed Regulations under the Community Safety and Policing Act, 2019 – comments requested by SOLGEN
May 3, 2021	21-0049	Temporary Regulation for Additional Commodities for Reduced Load Period Exemption
May 3, 2021	21-0050	Two-Year Secondment Opportunity Serial Predator Crime Investigations Coordinator Ontario Major Case Management Unit
May 5, 2021	21-0051	Phase 2 COVID-19 Vaccinations for Police Services

Windsor & Essex County Crime Stoppers

Police Coordinator Report
April 1st – April 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.
- Police Coordinator, Tim Harrington, retired on April 30th, with 22 years of dedicated service with Windsor Police.
- We welcomed Windsor Police Coordinator, Lauren Brisco, to our team. She will be a great asset!

Program Education and Community Events

AM800

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

- April 5th – Thefts of Catalytic Converters in Windsor/Essex County
- April 12th – Robbery with a firearm- WPS
- April 19th – Fail to remain on Hwy 3 Kingsville – OPP
- April 26th – BOLO Wanted Male – Nouraldin Rabee

St. Clair College-Media Plex

- Recorded weekly through Zoom – Crime of the Week. Concluded until September.
- Recorded a segment on Fentanyl and Crime Stoppers that will run weekly on Cogeco News throughout the summer.

Social Media

- Daily/Weekly Facebook, Twitter and Instagram posts

Crime Stoppers Upcoming Calendar

- On-going bicycle Auction on Govdeals.com from which proceeds are received by Crime Stoppers program

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 April 1st – 30th, 2021

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
Crime Stoppers-Chatham Kent
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 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: April 2021 Run Date: 2021/05/03

Statistic	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Tips Received	200	137	144	145	0	0	0	0	0	0	0	0
Tip Follow-ups	162	119	150	160	0	0	0	0	0	0	0	0
Arrests	14	6	10	7	0	0	0	0	0	0	0	0
Cases Cleared	13	4	5	4	0	0	0	0	0	0	0	0
Charges Laid	2	48	41	21	0	0	0	0	0	0	0	0
Fugitives	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Discipline	0	0	0	0	0	0	0	0	0	0	0	0
# of Rewards Approved	6	5	3	6	0	0	0	0	0	0	0	0
Rewards Approved	\$1,950	\$1,450	\$650	\$1,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
# of Rewards Paid	0	0	0	0	0	0	0	0	0	0	0	0
Rewards Paid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
# of Weapons Recovered	1	0	3	1	0	0	0	0	0	0	0	0
# of Vehicles Recovered	0	0	3	0	0	0	0	0	0	0	0	0
Property Recovered	\$0	\$0	\$11,800	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Recovered	\$11,016	\$0	\$37,550	\$680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drugs Seized	\$17,800	\$0	\$7,572	\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Recovered	\$28,816	\$0	\$56,922	\$2,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Statistic	Q1	Q2	Q3	Q4	YTD	SI
Tips Received	481	145	0	0	626	57,488
Tip Follow-ups	431	160	0	0	591	18,023
Calls Received	0	0	0	0	0	3,138
Arrests	30	7	0	0	37	6,971
Cases Cleared	22	4	0	0	26	10,340
Charges Laid	91	21	0	0	112	9,842
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	14	6	0	0	20	1,800
Rewards Approved	\$4,050	\$1,550	\$0	\$0	\$5,600	\$1,237,160
# of Rewards Paid	0	0	0	0	0	921
Rewards Paid	\$0	\$0	\$0	\$0	\$0	\$813,102
# of Weapons Recovered	4	1	0	0	5	529
# of Vehicles Recovered	3	0	0	0	3	30
Property Recovered	\$11,800	\$1,000	\$0	\$0	\$12,800	\$13,278,781
Cash Recovered	\$48,566	\$680	\$0	\$0	\$49,246	\$516,787
Drugs Seized	\$25,372	\$525	\$0	\$0	\$25,897	\$53,230,818
Total Recovered	\$85,738	\$2,205	\$0	\$0	\$87,943	\$67,026,386

Windsor - Essex County Crime Stoppers Tip Summary Report

Created Date: 2021/04/01 to 2021/04/30

Offense Type	Count
Animal Cruelty	0
Arson	8
Assault	0
Breach of Condition	1
Break and Enter	0
By Law	1
Child Abuse	2
COVID-19	10
Cybercrime	1
Disqualified Driving	0
Drugs	55
Elder Abuse	1
Fraud	6
Highway Traffic Act	4
Hit and Run / Fail to Remain	5
Homicide	7
Human Smuggling	0
Human Trafficking	0
Illegal Cigarettes	1
Immigration	1

Impaired Driver	3
Indecent Act	0
Liquor (sales to minors, sales without licence)	1
Mischief	0
Missing Person	0
Possession of Stolen Property	1
Prostitution/Morality	0
Repeat Impaired Driver	0
Robbery	1
Sexual Assault	2
Stolen Vehicle	0
Suspended Driver	1
Suspicious Activity	8
Terrorism	0
Test Tip	0
Theft	7
Warrant	7
Weapons	6
<i>Other</i>	5
<i>Unknown</i>	2
Total	147



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, Acting Chief of Police

Date: May 4, 2021

Subject: 1st Quarter Financial Report

Background:

Please find attached "Police 1st 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:

The LaSalle Police Services Board receive the 1st Quarter Financial Report for information.

Respectfully submitted,

Duncan Davies
Acting Chief of Police
LaSalle Police Service

Attach.



The Corporation of the Town of LaSalle

Date: **May 4, 2021**
Directed To: **Police Services Board**
Prepared By: **Gaetano (Tano) Ferraro**
Manager of Finance/Deputy Treasurer

Subject: **Police 1st Quarter Financial Report**

**Attachments: A: March 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 first quarter.

Analysis and Comments:

Police/Dispatch	2021 Budget	Actual to Mar 31,2021	% of Budget	2020 Budget	Actual to Mar31,2020	% of Budget	Actual to Dec31,2020
Wages/Benefits	7,339,100	1,800,626	24.5%	7,142,300	1,674,785	23.5%	6,932,098
Administrative Expenses	193,400	106,492	55.1%	194,300	21,844	11.2%	212,288
Personnel Expenses	134,300	12,192	9.1%	134,400	40,007	29.8%	131,776
Facility Expenses	153,000	22,329	14.6%	153,000	25,453	16.6%	158,203
Vehicle/Equipment Expenses	134,100	31,659	23.6%	134,100	28,328	21.1%	150,399
Program Services	135,800	11,753	8.7%	135,800	11,121	8.2%	123,623
Transfer to Own Funds	190,000	0	0.0%	45,000	0	0.0%	52,151
Grants	-59,000	-2,000	3.4%	-61,000	-10,736	17.6%	-67,892
Revenue	-140,000	-17,594	12.6%	-140,000	-38,665	27.6%	-103,001
Corporate Total	8,080,700	1,965,458	24.3%	7,737,900	1,752,137	22.6%	7,589,645

Overall Summary:

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

	2021 Budget	Actual to Mar 31,2021	% of Budget	2020 Budget	Actual to Mar31,2020	% of Budget	Actual to Dec31,2020
Wages/Benefits	7,339,100	1,800,626	24.5%	7,142,300	1,674,785	23.5%	6,932,098

Comments:

Wages and benefits continue to track consistent with the 2021 budget and slightly above 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 Mar 31,2021	% of Budget	2020 Budget	Actual to Mar31,2020	% of Budget	Actual to Dec31,2020
Administrative Expenses	193,400	106,492	55.1%	194,300	21,844	11.2%	212,288

Comments:

Administrative expenses, specifically IT are projecting to be over budget as over 50% of the budget has been utilized to date. 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 Mar 31,2021	% of Budget	2020 Budget	Actual to Mar31,2020	% of Budget	Actual to Dec31,2020
Personnel Expenses	134,300	12,192	9.1%	134,400	40,007	29.8%	131,776

Comments:

Overall, personnel expenses are tracking below budget and below prior year levels. In particular, Uniform/Cleaning and equipment to personnel are significantly below prior year levels.

	2021 Budget	Actual to Mar 31,2021	% of Budget	2020 Budget	Actual to Mar31,2020	% of Budget	Actual to Dec31,2020
Facility Expenses	153,000	22,329	14.6%	153,000	25,453	16.6%	158,203

Comments:

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

	2021 Budget	Actual to Mar 31,2021	% of Budget	2020 Budget	Actual to Mar31,2020	% of Budget	Actual to Dec31,2020
Vehicle/Equipment Expenses	134,100	31,659	23.6%	134,100	28,328	21.1%	150,399

Comments:

Overall, vehicle/equipment expenses are tracking fairly consistent with budget and prior year levels.

	2021 Budget	Actual to Mar 31,2021	% of Budget	2020 Budget	Actual to Mar31,2020	% of Budget	Actual to Dec31,2020
Program Services	135,800	11,753	8.7%	135,800	11,121	8.2%	123,623

Comments:

Overall, programs services are tracking consistent with the prior year level. To date, expenses have been incurred with respect to legal fees, criminal investigations, court services and miscellaneous expenses. Lower Youth Foundation expenses are offset by lower revenue.

	2021 Budget	Actual to Mar 31,2021	% of Budget	2020 Budget	Actual to Mar31,2020	% of Budget	Actual to Dec31,2020
Transfer to Own Funds	190,000	0	0.0%	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 Mar 31,2021	% of Budget	2020 Budget	Actual to Mar31,2020	% of Budget	Actual to Dec31,2020
Grants	-59,000	-2,000	3.4%	-61,000	-10,736	17.6%	-67,892

Comments:

Grants received in the first quarter are below prior year levels..

	2021 Budget	Actual to Mar 31,2021	% of Budget	2020 Budget	Actual to Mar31,2020	% of Budget	Actual to Dec31,2020
Revenue	-140,000	-17,594	12.6%	-140,000	-38,665	27.6%	-103,001

Comments:

Revenues related to the Youth Foundation are 50% of annual budget however lower than the prior year level. Likewise, miscellaneous revenue is below prior period levels and dispatching revenue was not received in the first quarter.

Recommendations:

That the Police Service Board receive the first 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
March 31, 2021

Appendix A

		2021 Budget	2021 YTD Actual 31-Mar	\$ Variance Budget to Actual	2021 % Budget to Actual	2020 Budget	2020 YTD Actual 31-Mar	2020 % Budget to Actual	2020 YTD Actual 31-Dec
<u>Police / Dispatch</u>									
Salaries/Wages		5,443,900	1,251,935	(4,191,965)	23.0%	5,245,800	1,175,031	22.4%	5,168,930
10-5-320610-7000	Payroll-Full Time	4,938,000	1,276,469	(3,661,531)	25.9%	4,901,600	1,167,121	23.8%	4,847,486
10-5-320610-7001	Payroll-Part Time	394,500	67,879	(326,621)	17.2%	378,900	53,492	14.1%	300,876
10-5-320610-7010	Overtime-Full Time	146,200	(41,637)	(187,837)	-28.5%	147,200	(23,455)	-15.9%	106,326
10-5-320610-7011	Overtime-Part Time	7,200	3,585	(3,616)	49.8%	7,200	2,923	40.6%	13,014
10-5-320610-7020	Special Pay-Full Time	135,100	15,346	(119,754)	11.4%	130,100	(5,525)	-4.3%	175,002
10-5-320610-7021	Special Pay-Part Time	15,900	265	(15,635)	1.7%	15,800	2,819	17.8%	8,641
10-4-320610-5160	Grants-Provincial	(193,000)	(44,992)	148,008	23.3%	(335,000)	0	0.0%	(193,448)
10-4-320610-5288	WSIB-Revenue	0	(12,707)	(12,707)	100.0%	0	(14,379)	100.0%	(63,090)
10-4-320610-5290	Group Insurance-Revenue	0	(12,271)	(12,271)	100.0%	0	(7,966)	100.0%	(25,877)
Benefits		1,895,200	548,691	(1,346,509)	29.0%	1,896,500	499,754	26.4%	1,763,169
10-5-320610-7080	EI	58,300	26,395	(31,905)	45.3%	59,600	25,353	42.5%	55,774
10-5-320610-7082	CPP	143,800	75,854	(67,946)	52.8%	147,600	69,687	47.2%	157,774
10-5-320610-7084	OMERS	604,000	140,446	(463,554)	23.3%	593,000	141,759	23.9%	585,621
10-5-320610-7086	EHT	107,600	29,340	(78,260)	27.3%	106,500	26,794	25.2%	107,178
10-5-320610-7088	WSIB	155,600	46,043	(109,557)	29.6%	153,300	43,057	28.1%	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	81,735	(276,765)	22.8%	360,200	82,227	22.8%	330,860
10-5-320610-7092	Green Shield	467,400	148,879	(318,521)	31.9%	476,300	110,878	23.3%	444,130
Wages/Benefits		7,339,100	1,800,626	(5,538,474)	24.5%	7,142,300	1,674,785	23.5%	6,932,098
Administrative Expenses		193,400	106,492	(86,908)	55.1%	194,300	21,844	11.2%	212,288
10-5-320640-7100	Office Supplies	7,500	969	(6,531)	12.9%	8,000	2,148	26.9%	7,991
10-5-320640-7103	Dispatch Equipment Contracts	4,000	889	(3,111)	22.2%	4,500	0	0.0%	6,507
10-5-320640-7104	Postage/Shipping	2,000	594	(1,406)	29.7%	2,000	418	20.9%	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	130	(2,370)	5.2%	2,500	187	7.5%	3,869
10-5-320640-7120	Insurance-General	21,000	0	(21,000)	0.0%	21,900	0	0.0%	19,445
10-5-320640-7150	Telephone	8,000	3,295	(4,705)	41.2%	9,000	3,115	34.6%	9,994
10-5-320640-7170	Cell Phone	10,000	2,016	(7,984)	20.2%	10,000	2,061	20.6%	11,919
10-5-320640-7500	Office Equipment/Contracts	32,000	8,680	(23,320)	27.1%	32,000	6,075	19.0%	36,344
10-5-320640-7540	Information Technology	104,000	87,889	(16,111)	84.5%	102,000	5,848	5.7%	112,663
Personnel Expenses		134,300	12,192	(122,108)	9.1%	134,400	40,007	29.8%	131,776
10-5-320650-7130	Travel	1,500	0	(1,500)	0.0%	1,600	0	0.0%	2,208
10-5-320650-7132	Conferences/Seminars	6,500	25	(6,475)	0.4%	6,500	1,393	21.4%	6,427
10-5-320650-7134	Memberships/Subscriptions	4,300	2,331	(1,969)	54.2%	4,300	802	18.7%	4,770
10-5-320650-7137	Training	46,000	1,474	(44,526)	3.2%	46,000	7,841	17.1%	35,762
10-5-320650-7140	Uniforms/Cleaning	46,000	905	(45,095)	2.0%	46,000	12,666	27.5%	44,989
10-5-320650-7141	Equipment to Personnel	30,000	7,456	(22,544)	24.9%	30,000	17,305	57.7%	37,620
Facility Expenses		153,000	22,329	(130,671)	14.6%	153,000	25,453	16.6%	158,203
10-5-320660-7250	Dispatch Main Tower	2,000	942	(1,058)	47.1%	3,000	873	29.1%	3,714
10-5-320660-7600	Insurance-Property	4,500	0	(4,500)	0.0%	4,500	0	0.0%	3,996
10-5-320660-7610	Hydro	50,000	8,164	(41,836)	16.3%	53,000	9,400	17.7%	58,247
10-5-320660-7620	Water/Sewer	1,500	99	(1,401)	6.6%	1,500	191	12.7%	1,239
10-5-320660-7640	Natural Gas	10,000	773	(9,227)	7.7%	10,000	2,347	23.5%	9,057
10-5-320660-7660	Building Maintenance	13,000	1,261	(11,739)	9.7%	13,000	1,552	11.9%	14,088
10-5-320660-7690	Custodial Services	72,000	11,090	(60,910)	15.4%	68,000	11,090	16.3%	67,862
Vehicle/Equipment Expenses		134,100	31,659	(102,441)	23.6%	134,100	28,328	21.1%	150,399
10-5-320670-7243	Historical Vehicle Maintenance	200	0	(200)	0.0%	200	890	445.0%	1,782
10-5-320670-7244	Radar/Roadside Equipment	2,200	803	(1,397)	36.5%	2,200	118	5.4%	2,112
10-5-320670-7700	Insurance-Vehicle	16,300	1,560	(14,740)	9.6%	16,300	0	0.0%	14,473
10-5-320670-7720	Fuel	62,000	18,895	(43,105)	30.5%	62,000	19,645	31.7%	73,626
10-5-320670-7740	Vehicle/Equipment Repairs	48,000	8,842	(39,158)	18.4%	48,000	7,319	15.3%	50,705
10-5-320670-7760	Vehicle Lease	5,400	1,559	(3,841)	28.9%	5,400	356	6.6%	7,702
Program Services		135,800	11,753	(124,047)	8.7%	135,800	11,121	8.2%	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	0	(3,000)	0.0%	3,000	962	32.1%	2,144
10-5-320680-7232	Crime Prevention	3,000	0	(3,000)	0.0%	3,000	180	6.0%	2,507
10-5-320680-7234	Criminal Investigation	10,000	3,463	(6,537)	34.6%	10,000	2,163	21.6%	14,148
10-5-320680-7236	Marine Unit	3,500	0	(3,500)	0.0%	3,500	0	0.0%	4,491
10-5-320680-7238	Bicycle Unit	1,000	0	(1,000)	0.0%	1,000	0	0.0%	102
10-5-320680-7239	ATV Program	1,500	0	(1,500)	0.0%	1,500	0	0.0%	0
10-5-320680-7240	Towing	800	0	(800)	0.0%	800	0	0.0%	219
10-5-320680-7246	Court Services	74,000	6,250	(67,750)	8.5%	74,000	0	0.0%	76,695
10-5-320680-7249	Prisoner Meals	200	0	(200)	0.0%	200	27	13.4%	48
10-5-320680-7269	Youth Foundation	13,000	0	(13,000)	0.0%	13,000	3,274	25.2%	4,649
10-5-320680-8998	Grant Expense	0	0	0	100.0%	0	3,968	100.0%	6,407
10-5-320680-8999	Miscellaneous Expenses	2,800	1,022	(1,778)	36.5%	2,800	547	19.6%	10,503
Transfers to Own Funds		190,000	0	(190,000)	0.0%	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	0	(80,000)	0.0%	0	0	100.0%	0
Expenditures		8,279,700	1,985,051	(6,294,649)	24.0%	7,938,900	1,801,539	22.7%	7,760,538
Grants		(59,000)	(2,000)	57,000	3.4%	(61,000)	(10,736)	17.6%	(67,892)
10-4-320770-5160	Grants-Provincial	(59,000)	(2,000)	57,000	3.4%	(61,000)	(10,736)	17.6%	(67,892)

TOWN OF LASALLE
FINANCIAL STATEMENT
March 31, 2021

		2021 Budget	2021 YTD Actual 31-Mar	\$ Variance Budget to Actual	2021 % Budget to Actual	2020 Budget	2020 YTD Actual 31-Mar	2020 % Budget to Actual	2020 YTD Actual 31-Dec
Other Revenues		(140,000)	(17,594)	122,406	12.6%	(140,000)	(38,665)	27.6%	(103,001)
10-4-320790-5173	Dispatching-Kingsville	(45,000)	0	45,000	0.0%	(45,000)	(12,479)	27.7%	(49,917)
10-4-320790-5269	Youth Foundation	(13,000)	(6,989)	6,011	53.8%	(13,000)	(11,587)	89.1%	(4,649)
10-4-320790-5999	Miscellaneous Revenues	(82,000)	(10,605)	71,395	12.9%	(82,000)	(14,599)	17.8%	(48,436)
Revenues		(199,000)	(19,594)	179,406	9.9%	(201,000)	(49,402)	24.6%	(170,893)
Police / Dispatch		8,080,700	1,965,458	(6,115,242)	24.3%	7,737,900	1,752,137	22.6%	7,589,645



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LaSalle Police Service Public Memorandum

To: LaSalle Police Services Board

From: Acting Chief Duncan Davies

Date: May 5, 2021

Subject: LaSalle Police Services Monthly Statistics for Comparison – April 2020/2021

Background:

Please find attached report of the monthly statistics for Comparison for the month(s) of April 2020/2021.

Recommendation:

The LaSalle Police Services Board receive the LaSalle Police Services Monthly Statistics for Comparison – April 2020/2021 for information.

Respectfully submitted,

Duncan Davies
Acting Chief of Police
LaSalle Police Service

Attach.

LaSalle Police Service Monthly Statistics for Comparison



April Monthly Statistics for Comparison

The following table compares the data from April 2020 to March 2021 for the following items:

- Logged Activities – Includes all calls for service, officer actions, lunch breaks, court, vehicle repairs and others.
- Reactive Calls For Service – Includes complaints received and an Officer dispatched to respond and investigate the complaint.
- Proactive Police Activities – Includes actions self-initiated by Officers as part of their overall Community Patrol duties.
- RMS Occurrence Reports – Includes all police reports to document police investigations.
- Charges – Includes the number of counts against accused persons (criminal) and defendants (provincial or municipal).
- Warnings/Cautions – Includes the number of counts where charges may have been considered but a warning/caution issued instead.
- Police Clearances – Includes the number of clearances processed online through Forrest Green.

Yellow indicates a significant or noteworthy change.

Item	April 2020	April 2021	Number Change
Total Number of All Activities Logged by the Central Communications Centre	2,331	1,626	-705
Number of Reactive Calls For Service (See Tables Below)	490	582	+92
Number of Proactive Police Activities (See Tables Below)	1,198	492	-706
Total Number of RMS Occurrence Reports	168	242	+74
Total Number of Charges Laid	66	70	+4
Number of Criminal Charges	14	25	+11
Number of Traffic Charges	50	45	-4
Number of COVID-19 Related Charges	0	0	0
Total Number of Warnings/Cautions	134	103	-31
Number of Criminal Warnings/Cautions	8	6	-2
Number of Traffic Warnings/Cautions	86	92	+6
Number of COVID-19 Warnings/Cautions	20	4	-16
Total Number of Police Clearances Processed	47	119	+72

Reactive Calls for Service

Reactive Calls for Service	April 2020	April 2021	Number Change
D002 – 911 Trouble Unknown	11	13	+2
D003 – Abandoned Vehicle	0	0	0
D005 – Alarm	19	20	+1
D006 – Animal Complaint	13	2	-11
D007 – Arson	0	0	0
D008 – Assault Complaint	0	2	+2
D009 – Assist Ambulance	5	8	+3
D010 – Assist Fire Department	2	2	0
D011 – Assist Public	19	29	+10
D012 – Assist Other Police Service	4	9	+5
D013 – Attempt Criminal Act	2	0	-2
D014 – Attempt Suicide	0	0	0
D015 – Bail Violation	5	0	-5
D017 – Break And Enter	3	1	-2
D018 – Broadcast/Zone Alert	6	11	+5
D019 – By-Law – Burning	7	6	-1
D020 – By-Law – Dogs	3	6	+3
D021 – By-Law – Noise	8	11	+3
D022 – By-Law – Parking	1	5	+4
D023 – By-Law – Other	8	5	-3
D024 – Child Custody Dispute	8	6	-2
D025 – Civil Dispute	2	2	0
D027 – Counterfeit Currency	0	0	0
D029 – Crisis Intervention	0	1	+1
D030 – Death	0	1	+1
D033 – Dispute	1	2	+1
D034 – Disturb The Peace	1	2	+1
D036 – Domestic Dispute	5	5	0
D037 – Driving Complaint	38	38	0
D038 – Drugs – Cannabis	0	1	+1
D039 – Drugs – Cocaine	0	0	0
D040 – Drugs – Other	0	0	0
D041 – Escape Custody	0	0	0
D042 – Escort	2	4	+2
D043 – Federal Act Violations	0	0	0
D044 – Fire	0	0	0
D045 – Firearms – Discharged	0	1	+1
D046 – Firearms – FIP, FAC	0	0	0
D049 – Fraud	5	13	+8
D050 – Gaming Offence	0	0	0
D051 – Harassment Complaint	15	12	-3
D052 – Hazardous Conditions	3	7	+4
D053 – Impaired Driving Complaint	2	8	+6
D054 – Indecent Act	0	1	+1
D055 – Industrial Accident	1	0	-1

Reactive Calls for Service	April 2020	April 2021	Number Change
D056 – Information Received	40	10	-30
D057 – Insecure Premise	3	3	0
D059 – Labour Dispute	0	0	0
D060 – Landlord/Tenant Dispute	7	1	-6
D061 – Liquor Offence	0	1	+1
D063 – Medical Assistance	0	0	0
D064 – Mental Health Act	0	7	+7
D065 – Mischief	8	10	+2
D066 – Missing Person	0	1	+1
D067 – MVA – Fail To Remain	3	1	-2
D068 – MVA – Fatality	0	0	0
D069 – MVA – Personal Injury	0	5	+5
D070 – MVA – Property Damage	11	10	-1
D071 – Offensive Weapons Offence	0	0	0
D072 – Person To Be Removed	4	3	-1
D074 – Possess Stolen Property	0	0	0
D076 – Property – Found	15	16	+1
D077 – Property – Lost	1	1	0
D078 – Property – Seized	0	0	0
D079 – Prostitution	0	0	0
D080 – Prowler	0	0	0
D081 – Provincial Statutes	2	0	-2
D084 – Robbery	0	0	0
D085 – Sexual Offence	0	1	+1
D087 – Special Detail	5	3	-2
D088 – Special Events	0	0	0
D091 – Suspicious Circumstances	14	19	+5
D092 – Suspicious Person	9	12	+3
D093 – Suspicious Vehicle	11	10	-1
D094 – Theft	12	30	+18
D095 – Theft – Shoplifting	0	6	+6
D096 – Theft – Vehicle	1	0	-1
D097 – Threats	3	9	+6
D098 – Traffic Complaint	2	1	-1
D099 – Traffic Detail	0	0	0
D101 – Trespass Complaint	3	3	0
D103 – Warrant – Bench/First	0	0	0
D104 – Warrant – Committal	0	0	0
D105 – Warrant – Executed	1	1	0
D106 – Warrant – Search	0	0	0
D107 – Youth Complaint	2	17	+15
D109 – Property – Turned In	0	0	0
D110 – Disorderlies	1	1	0
D111 – Hunting Complaint	0	0	0
D116 – Neighbour Dispute	6	10	+4
D120 – 911 Possible Misdialed	65	77	+12
D124 – Aircraft Crash	0	0	0

Reactive Calls for Service	April 2020	April 2021	Number Change
D125 – Family Dispute	5	9	+4
D134 – AGCO Permit Application	0	0	0
D138 – Wellness Check	7	11	+4
D140 – COVID-19	50	34	-16
D142 – Quarantine Act	0	25	+25
Total Number of Reactive Calls For Service	490	582	+92

Proactive Police Activities

Proactive Police Activities	April 2020	April 2021	Number Change
D001 – Alcohol – Licence Suspension	0	0	0
D026 – Community Services	1	5	+4
D048 – Foot Patrol	10	4	-6
D082 – Radar Enforcement	2	7	+5
D083 – RIDE Program	0	0	0
D090 – Suspended Driver Served	0	0	0
D100 – Traffic Stop	161	130	-31
D112 – Suspect Apprehension Pursuit	0	0	0
D117 – Vehicle Check	1	0	-1
D118 – Person Check	9	4	-5
D122 – Property Check	682	224	-458
D126 – Directed Patrol	332	118	-214
Total Number of Proactive Police Activities	1,198	492	-706



Duncan Davies
Acting Chief of Police

Wednesday May 5th, 2021



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LaSalle Police Service Public Memorandum

To: LaSalle Police Services Board

From: Duncan Davies, Acting Chief of Police

Date: May 11, 2021

Subject: Financial Statement for the period(s) ending April 30, 2021

Background:

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

Recommendation:

The LaSalle Police Services Board receive the attached Financial Statement for period(s) ending April 30, 2021 for information.

Respectfully submitted,

Duncan Davies
Acting Chief of Police
LaSalle Police Service

Attach.

TOWN OF LASALLE
FINANCIAL STATEMENT
April 30, 2021

		2021 Budget	2021 YTD Actual 30-Apr	\$ Variance Budget to Actual	2021 % Budget to Actual	2020 Budget	2020 YTD Actual 30-Apr	2020 % Budget to Actual	2020 YTD Actual 31-Dec
<u>Police / Dispatch</u>									
Salaries/Wages		5,443,900	1,631,467	(3,812,433)	30.0%	5,245,800	1,657,075	31.6%	5,168,930
10-5-320610-7000	Payroll-Full Time	4,938,000	1,619,827	(3,318,173)	32.8%	4,901,600	1,627,646	33.2%	4,847,486
10-5-320610-7001	Payroll-Part Time	394,500	91,261	(303,239)	23.1%	378,900	77,831	20.5%	300,876
10-5-320610-7010	Overtime-Full Time	146,200	(32,640)	(178,840)	-22.3%	147,200	(14,567)	-9.9%	106,326
10-5-320610-7011	Overtime-Part Time	7,200	5,341	(1,859)	74.2%	7,200	4,456	61.9%	13,014
10-5-320610-7020	Special Pay-Full Time	135,100	18,470	(116,630)	13.7%	130,100	(4,738)	-3.6%	175,002
10-5-320610-7021	Special Pay-Part Time	15,900	1,469	(14,431)	9.2%	15,800	3,872	24.5%	8,641
10-4-320610-5160	Grants-Provincial	(193,000)	(44,992)	148,008	23.3%	(335,000)	0	0.0%	(193,448)
10-4-320610-5288	WSIB-Revenue	0	(14,998)	(14,998)	100.0%	0	(22,266)	100.0%	(63,090)
10-4-320610-5290	Group Insurance-Revenue	0	(12,271)	(12,271)	100.0%	0	(15,159)	100.0%	(25,877)
Benefits		1,895,200	664,661	(1,230,539)	35.1%	1,896,500	714,640	37.7%	1,763,169
10-5-320610-7080	EI	58,300	33,528	(24,772)	57.5%	59,600	34,535	57.9%	55,774
10-5-320610-7082	CPP	143,800	96,114	(47,686)	66.8%	147,600	94,986	64.4%	157,774
10-5-320610-7084	OMERS	604,000	182,358	(421,642)	30.2%	593,000	195,099	32.9%	585,621
10-5-320610-7086	EHT	107,600	36,856	(70,744)	34.3%	106,500	36,585	34.4%	107,178
10-5-320610-7088	WSIB	155,600	58,223	(97,377)	37.4%	153,300	58,785	38.4%	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	108,703	(249,797)	30.3%	360,200	109,629	30.4%	330,860
10-5-320610-7092	Green Shield	467,400	148,879	(318,521)	31.9%	476,300	185,021	38.9%	444,130
Wages/Benefits		7,339,100	2,296,128	(5,042,972)	31.3%	7,142,300	2,371,715	33.2%	6,932,098
Administrative Expenses		193,400	141,190	(52,210)	73.0%	194,300	53,359	27.5%	212,288
10-5-320640-7100	Office Supplies	7,500	1,511	(5,989)	20.2%	8,000	2,597	32.5%	7,991
10-5-320640-7103	Dispatch Equipment Contracts	4,000	889	(3,111)	22.2%	4,500	0	0.0%	6,507
10-5-320640-7104	Postage/Shipping	2,000	724	(1,276)	36.2%	2,000	515	25.7%	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	130	(2,370)	5.2%	2,500	253	10.1%	3,869
10-5-320640-7120	Insurance-General	21,000	25,344	4,344	120.7%	21,900	0	0.0%	19,445
10-5-320640-7150	Telephone	8,000	4,343	(3,657)	54.3%	9,000	3,890	43.2%	9,994
10-5-320640-7170	Cell Phone	10,000	4,204	(5,796)	42.0%	10,000	3,159	31.6%	11,919
10-5-320640-7500	Office Equipment/Contracts	32,000	9,049	(22,951)	28.3%	32,000	15,248	47.7%	36,344
10-5-320640-7540	Information Technology	104,000	92,966	(11,034)	89.4%	102,000	25,704	25.2%	112,663
Personnel Expenses		134,300	24,746	(109,554)	18.4%	134,400	59,971	44.6%	131,776
10-5-320650-7130	Travel	1,500	0	(1,500)	0.0%	1,600	0	0.0%	2,208
10-5-320650-7132	Conferences/Seminars	6,500	25	(6,475)	0.4%	6,500	1,716	26.4%	6,427
10-5-320650-7134	Memberships/Subscriptions	4,300	2,219	(2,081)	51.6%	4,300	1,769	41.1%	4,770
10-5-320650-7137	Training	46,000	4,432	(41,568)	9.6%	46,000	14,489	31.5%	35,762
10-5-320650-7140	Uniforms/Cleaning	46,000	2,162	(43,838)	4.7%	46,000	24,294	52.8%	44,989
10-5-320650-7141	Equipment to Personnel	30,000	15,907	(14,093)	53.0%	30,000	17,702	59.0%	37,620
Facility Expenses		153,000	27,558	(125,442)	18.0%	153,000	37,793	24.7%	158,203
10-5-320660-7250	Dispatch Main Tower	2,000	1,341	(659)	67.1%	3,000	1,247	41.6%	3,714
10-5-320660-7600	Insurance-Property	4,500	2,303	(2,197)	51.2%	4,500	0	0.0%	3,996
10-5-320660-7610	Hydro	50,000	8,164	(41,836)	16.3%	53,000	13,414	25.3%	58,247
10-5-320660-7620	Water/Sewer	1,500	222	(1,278)	14.8%	1,500	287	19.1%	1,239
10-5-320660-7640	Natural Gas	10,000	852	(9,148)	8.5%	10,000	3,553	35.5%	9,057
10-5-320660-7660	Building Maintenance	13,000	3,586	(9,414)	27.6%	13,000	2,658	20.4%	14,088
10-5-320660-7690	Custodial Services	72,000	11,090	(60,910)	15.4%	68,000	16,635	24.5%	67,862
Vehicle/Equipment Expenses		134,100	52,123	(81,977)	38.9%	134,100	43,450	32.4%	150,399
10-5-320670-7243	Historical Vehicle Maintenance	200	0	(200)	0.0%	200	890	445.0%	1,782
10-5-320670-7244	Radar/Roadside Equipment	2,200	1,703	(497)	77.4%	2,200	118	5.4%	2,112
10-5-320670-7700	Insurance-Vehicle	16,300	11,400	(4,900)	69.9%	16,300	0	0.0%	14,473
10-5-320670-7720	Fuel	62,000	24,235	(37,765)	39.1%	62,000	26,355	42.5%	73,626
10-5-320670-7740	Vehicle/Equipment Repairs	48,000	12,523	(35,477)	26.1%	48,000	15,018	31.3%	50,705
10-5-320670-7760	Vehicle Lease	5,400	2,262	(3,138)	41.9%	5,400	1,068	19.8%	7,702
Program Services		135,800	13,855	(121,945)	10.2%	135,800	20,538	15.1%	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	0	(3,000)	0.0%	3,000	962	32.1%	2,144
10-5-320680-7232	Crime Prevention	3,000	0	(3,000)	0.0%	3,000	180	6.0%	2,507
10-5-320680-7234	Criminal Investigation	10,000	5,065	(4,935)	50.7%	10,000	2,458	24.6%	14,148
10-5-320680-7236	Marine Unit	3,500	0	(3,500)	0.0%	3,500	0	0.0%	4,491
10-5-320680-7238	Bicycle Unit	1,000	0	(1,000)	0.0%	1,000	0	0.0%	102
10-5-320680-7239	ATV Program	1,500	0	(1,500)	0.0%	1,500	0	0.0%	0
10-5-320680-7240	Towing	800	0	(800)	0.0%	800	0	0.0%	219
10-5-320680-7246	Court Services	74,000	6,250	(67,750)	8.5%	74,000	6,250	8.5%	76,695
10-5-320680-7249	Prisoner Meals	200	0	(200)	0.0%	200	27	13.4%	48
10-5-320680-7269	Youth Foundation	13,000	500	(12,500)	3.9%	13,000	3,318	25.5%	4,649
10-5-320680-8998	Grant Expense	0	0	0	100.0%	0	6,118	100.0%	6,407
10-5-320680-8999	Miscellaneous Expenses	2,800	1,022	(1,778)	36.5%	2,800	1,225	43.8%	10,503
Transfers to Own Funds		190,000	0	(190,000)	0.0%	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	0	(80,000)	0.0%	0	0	100.0%	0
Expenditures		8,279,700	2,555,599	(5,724,101)	30.9%	7,938,900	2,586,826	32.6%	7,760,538
Grants		(59,000)	(2,000)	57,000	3.4%	(61,000)	(10,736)	17.6%	(67,892)
10-4-320770-5160	Grants-Provincial	(59,000)	(2,000)	57,000	3.4%	(61,000)	(10,736)	17.6%	(67,892)

TOWN OF LASALLE
FINANCIAL STATEMENT
April 30, 2021

		2021 Budget	2021 YTD Actual 30-Apr	\$ Variance Budget to Actual	2021 % Budget to Actual	2020 Budget	2020 YTD Actual 30-Apr	2020 % Budget to Actual	2020 YTD Actual 31-Dec
Other Revenues		(140,000)	(37,514)	102,486	26.8%	(140,000)	(40,945)	29.3%	(103,001)
10-4-320790-5173	Dispatching-Kingsville	(45,000)	(13,320)	31,680	29.6%	(45,000)	(12,479)	27.7%	(49,917)
10-4-320790-5269	Youth Foundation	(13,000)	(6,989)	6,011	53.8%	(13,000)	(11,587)	89.1%	(4,649)
10-4-320790-5999	Miscellaneous Revenues	(82,000)	(17,205)	64,795	21.0%	(82,000)	(16,879)	20.6%	(48,436)
Revenues		(199,000)	(39,514)	159,486	19.9%	(201,000)	(51,682)	25.7%	(170,893)
Police / Dispatch		8,080,700	2,516,085	(5,564,615)	31.1%	7,737,900	2,535,144	32.8%	7,589,645



LASALLE POLICE SERVICES BOARD

Financial Statements **April 2021**

TOWN OF LASALLE
FINANCIAL STATEMENT
April 30, 2021

		2021 Budget	2021 YTD Actual 30-Apr	\$ Variance Budget to Actual	2021 % Budget to Actual	2020 Budget	2020 YTD Actual 30-Apr	2020 % Budget to Actual	2020 YTD Actual 31-Dec
<u>Police Services Board</u>									
Salaries/Wages		21,100	6,568	(14,532)	31.1%	19,400	6,745	34.8%	20,761
10-5-336610-7000	Payroll-Full Time	21,100	6,568	(14,532)	31.1%	19,400	6,745	34.8%	20,761
Benefits		7,500	2,551	(4,949)	34.0%	7,000	2,707	38.7%	7,297
10-5-336610-7080	EI	300	121	(179)	40.3%	300	125	41.6%	245
10-5-336610-7082	CPP	600	346	(254)	57.7%	700	342	48.9%	725
10-5-336610-7084	OMERS	2,100	688	(1,412)	32.8%	1,900	716	37.7%	2,108
10-5-336610-7086	EHT	400	129	(271)	32.3%	400	133	33.2%	399
10-5-336610-7088	WSIB	700	210	(490)	29.9%	600	215	35.8%	660
10-5-336610-7090	Group Insurance	1,700	531	(1,169)	31.2%	1,400	518	37.0%	1,579
10-5-336610-7092	Green Shield	1,700	527	(1,173)	31.0%	1,700	659	38.7%	1,581
Wages/Benefits		28,600	9,119	(19,481)	31.9%	26,400	9,452	35.8%	28,059
Administrative Expenses		19,000	1,170	(17,830)	6.2%	19,000	168	0.9%	13,036
10-5-336640-7100	Office Supplies	500	1	(499)	0.2%	500	95	18.9%	97
10-5-336640-7114	Meetings/Special Expenses	500	346	(154)	69.1%	500	0	0.0%	618
10-5-336640-7116	Remuneration	17,500	725	(16,775)	4.1%	17,500	0	0.0%	12,025
10-5-336640-7150	Telephone	500	98	(402)	19.7%	500	74	14.7%	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	34,778	33,778	3477.8%	1,000	0	0.0%	26,036
10-5-336680-7200	Legal Fees	1,000	4,503	3,503	450.3%	1,000	0	0.0%	0
10-5-336680-8999	Miscellaneous Expense	0	30,276	30,276	100.0%	0	0	100.0%	26,036
Expenditures		56,500	48,227	(8,273)	85.4%	54,300	12,720	23.4%	70,229
Contributions from Own Funds		0	(30,276)	(30,276)	100.0%	0	0	100.0%	(24,501)
10-4-336780-5986	Contributions from Reserves	0	(30,276)	(30,276)	100.0%	0	0	100.0%	(24,501)
Revenues		0	(30,276)	(30,276)	100.0%	0	0	100.0%	(24,501)
Police Services Board		56,500	17,951	(38,549)	31.8%	54,300	12,720	23.4%	45,728



LASALLE POLICE SERVICES BOARD

General Ledger Details April 2021

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					-30,275.53			-30,275.53
			Cost Center Total					-30,275.53	0.00	0.00	-30,275.53
		10-4-336780-5986	Account Total					-30,275.53	0.00	0.00	-30,275.53
			Category Total					-30,275.53	0.00	0.00	-30,275.53
			REVENUES Total					-30,275.53	0.00	0.00	-30,275.53
CLASS	5	EXPENSES		Created	Voucher	Per	App Ref #				
CATEGORY	336610	WAGES/BENEFITS-PSB									
10-5-336610-7000			REG PAY-FULL TIME-PSB					5,022.29			5,022.29
10-May-21 Rec. ID - 29 PAYROLL REALLOCATION		PAYROLL REALL-PSB		04-May-21	206	4	GL R29		1,545.25		
			Cost Center Total					5,022.29	1,545.25	0.00	6,567.54
		10-5-336610-7000	Account Total					5,022.29	1,545.25	0.00	6,567.54
10-5-336610-7080			EI-PSB					92.37			92.37
10-May-21 Rec. ID - 29 PAYROLL REALLOCATION		PAYROLL REALL-PSB		04-May-21	206	4	GL R29		28.46		
			Cost Center Total					92.37	28.46	0.00	120.83
		10-5-336610-7080	Account Total					92.37	28.46	0.00	120.83
10-5-336610-7082			CPP-PSB					264.51			264.51
10-May-21 Rec. ID - 29 PAYROLL REALLOCATION		PAYROLL REALL-PSB		04-May-21	206	4	GL R29		81.40		
			Cost Center Total					264.51	81.40	0.00	345.91
		10-5-336610-7082	Account Total					264.51	81.40	0.00	345.91
10-5-336610-7084			OMERS-PSB					526.48			526.48
10-May-21 Rec. ID - 29 PAYROLL REALLOCATION		PAYROLL REALL-PSB		04-May-21	206	4	GL R29		161.56		
			Cost Center Total					526.48	161.56	0.00	688.04
		10-5-336610-7084	Account Total					526.48	161.56	0.00	688.04
10-5-336610-7086			EHT-PSB					98.91			98.91
10-May-21 Rec. ID - 29 PAYROLL REALLOCATION		PAYROLL REALL-PSB		04-May-21	206	4	GL R29		30.44		
			Cost Center Total					98.91	30.44	0.00	129.35
		10-5-336610-7086	Account Total					98.91	30.44	0.00	129.35
10-5-336610-7088			WSIB-PSB					160.28			160.28
10-May-21 Rec. ID - 29 PAYROLL REALLOCATION		PAYROLL REALL-PSB		04-May-21	206	36	4 GL R29		49.33		
			Cost Center Total					160.28	49.33	0.00	209.61
		10-5-336610-7088	Account Total					160.28	49.33	0.00	209.61

TOWN OF LASALLE

General Ledger Detail

GL5030 (N)

May 11, 2021

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Fiscal Year : 2021
Period : 4 to 4
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 #	
10-5-336610-7090				GROUP INSURANCE-PSB	398.08			398.08
09-Apr-21 MEDAVIE BLUE CROSS;APRIL 2021;REC. ID - 10 MEDAVIE BLUE CROSS; 06-Apr-21					130	4 AP	35999	132.69
				Cost Center Total	398.08	132.69	0.00	530.77
		10-5-336610-7090		Account Total	398.08	132.69	0.00	530.77
10-5-336610-7092				GREEN SHIELD-PSB	526.86			526.86
				Cost Center Total	526.86	0.00	0.00	526.86
		10-5-336610-7092		Account Total	526.86	0.00	0.00	526.86
				Category Total	7,089.78	2,029.13	0.00	9,118.91
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	345.69			345.69
				Cost Center Total	345.69	0.00	0.00	345.69
		10-5-336640-7114		Account Total	345.69	0.00	0.00	345.69
10-5-336640-7116				REMUNERATION-PSB	725.00			725.00
				Cost Center Total	725.00	0.00	0.00	725.00
		10-5-336640-7116		Account Total	725.00	0.00	0.00	725.00
10-5-336640-7150				TELEPHONE-PSB	73.69			73.69
30-Apr-21 ALLSTREAM BUSINESS INC;21493753;REC. ID - 17 ALINCLUDED GST;00; 26-Apr-21					148	4 AP	00375-0003	-2.71
30-Apr-21 ALLSTREAM BUSINESS INC;21493753;REC. ID - 17 ALLSTREAM 1278029 26-Apr-21					148	4 AP	00375-0003	27.28
				Cost Center Total	73.69	27.28	-2.71	98.26
		10-5-336640-7150		Account Total	73.69	27.28	-2.71	98.26
				Category Total	1,145.28	27.28	-2.71	1,169.85
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
CATEGORY	336680			PROGRAM SERVICES-PSB				
10-5-336680-7200				LEGAL FEES-PSB	0.00			0.00

TOWN OF LASALLE

General Ledger Detail

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 Period : 4 to 4
 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 #				
21-Apr-21 LERNERS LLP;119910-00001;LASALLE POL SERVICES BOARD;36103				21-Apr-21	143	4	AP 36103	5,000.00			
				Cost Center Total				0.00	5,000.00	-497.34	4,502.66
				10-5-336680-7200	Account Total			0.00	5,000.00	-497.34	4,502.66
10-5-336680-8999				MISC EXPENSE-PSB				18,026.53			18,026.53
				Cost Center Total				18,026.53	0.00	0.00	18,026.53
				10-5-336680-8999	Account Total			18,026.53	0.00	0.00	18,026.53
				Category Total				18,026.53	5,000.00	-497.34	22,529.19
				EXPENSES Total				29,421.25	7,056.41	-500.05	35,977.61
				GENERAL FUND Total				-854.28	7,056.41	-500.05	5,702.08
				REPORT TOTAL				-854.28	7,056.41	-500.05	5,702.08