



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

Monday, November 18, 2024, 5:00 PM

Council Chambers, LaSalle Civic Centre, 5950 Malden Road

Secretary's Note: A live recording of the meeting can be viewed by watching the live stream at: www.youtube.com/@TownofLaSalleON. Accessible formats or communication supports are available upon request. Contact the Board Secretary, tmailoux@lasalle.ca, 519-969-7770 extension 1233.

	Pages
A. Opening Business	
1. Call to Order	
2. Land Acknowledgement Statement	
B. Adoption of Agenda	
Recommendation That the November 18, 2024 LaSalle Police Services Board Public Agenda be adopted as presented.	
C. Disclosures of Pecuniary Interest and the General Nature Thereof	
D. Adoption of Minutes	3
Recommendation That the minutes of the LaSalle Police Services Board committee meeting held October 9, 2024 and committee and public meetings held October 21, 2024 be adopted as presented.	
E. Presentations/Delegations	
1. Retirement - Senior Constable Harbinder Gill	10
F. Reports/Correspondence for Action	

1.	2025 LaSalle Police Services Board Proposed Meeting Dates	11
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Recommendation

That the memorandum from the Board Secretary dated November 6, 2024 regarding the LaSalle Police Services Board 2025 proposed meeting dates be received and that the proposed 2025 meeting schedule be approved as presented.

G. Consent Agenda

Recommendation

That items 1 through 3 of the Consent agenda for November 18, 2024 be received for information.

1.	Crime Stoppers Coordinator & Statistical Report (September & October 2024)	13
2.	LaSalle Police Service 3rd Quarter Financial Report 2024	25
3.	LaSalle Police Services Board Financial Statements (July through October 2024)	31

H. Questions/Statements by Board Members

I. Schedule of Upcoming Meetings/Events

- November 26 - 27, 2024 - OAPSB Fall Conference, Toronto, ON
- December 16, 2024 - LaSalle Police Services Board Committee and Public meetings:
 - 4:15 p.m. Committee, 5:00 p.m. Public

J. Adjournment



The Corporation of the Town of LaSalle
Minutes of a Committee meeting of the Town of LaSalle Police Services Board

October 9, 2024 at 1:00 p.m.
LaSalle Room, LaSalle Civic Centre, 5950 Malden Road

Board Members Present: Mayor Crystal Meloche, Councillor Anita Riccio-Spagnuolo, Daniel Allen, Morris Brause, Marie Campagna

Administration Present: Chief of Police Michael Pearce, Deputy Chief of Police Jason Woods, Tanya Mailloux, Board Secretary, Dale Langlois, Director of Finance/Treasurer

A. Call to order

Mayor Meloche presides as Chair and calls the meeting to order at 1:06 p.m.

B. Disclosure of pecuniary interest and the general nature thereof

There are no declarations of conflict of interest on the committee agenda.

C. Closed session

4788/24

Moved By: D. Allen

Seconded By: M. Campagna

That the LaSalle Police Services Board move into closed session at 1:06 p.m. in accordance with Section 44(2) of the *Community Safety and Policing Act, 2019*, to consider the following:

1. Financial information and labour relations matter, supplied in confidence to the board, being a matter regarding LaSalle Police Services Board budget, S.44(2)(d)(h)
2. Financial information and labour relations matter, supplied in confidence to the board, being a matter regarding LaSalle Police Service budget, S.44(2)(d)(h)

Carried.

D. Consideration of business items on the agenda

E. Motion to move into public session

4789/24

Moved By: Councillor Riccio-Spagnuolo

Seconded By: M. Campagna

That the Board move into public session at 2:35 p.m.

Carried.

F. Motion on business items

1. Financial information and labour relations matter, supplied in confidence to the board, being a matter regarding LaSalle Police Services Board budget, S.44(2)(d)(h)

4790/24

Moved By: M. Campagna

Seconded By: D. Allen

That the confidential memorandum from the Board Secretary dated September 25, 2024 regarding the LaSalle Police Services Board 2025 Budget Proposal #1 be received; and

That the LaSalle Police Services Board 2025 proposed budget #1, option #2, totaling \$65,610, a 4.86% increase over 2024, be approved and provided to Town of LaSalle Administration for inclusion in the Town's overall budget for presentation to Council.

Carried.

2. Financial information and labour relations matter, supplied in confidence to the board, being a matter regarding LaSalle Police Service budget, S.44(2)(d)(h)

4791/24

Moved By: M. Campagna

Seconded By: D. Allen

That the confidential memorandum from Chief Pearce dated October 3, 2024 regarding the 2025 LaSalle Police Service Proposed Budget be received; and

That the LaSalle Police Service 2025 proposed budget totaling \$10,416,900, a 11.1% increase over 2024, be approved and provided to Town of LaSalle Administration for inclusion in the Town's overall budget for presentation to Council.

Carried.

G. Next meeting

Monday, October 21, 2024 at 4:15 p.m. – LaSalle Police Services Board Committee Meeting

H. Adjournment

There being no further business, the committee meeting is adjourned at the call of the Chair at 2:36 p.m.

Chair: Mayor Crystal Meloche

Recording Secretary: Tanya Mailloux



The Corporation of the Town of LaSalle
Minutes of a Committee meeting of the Town of LaSalle Police Services Board

October 21, 2024 at 4:15 p.m.
LaSalle Room, LaSalle Civic Centre, 5950 Malden Road

Board Members Present: Mayor Crystal Meloche, Councillor Anita Riccio-Spagnuolo, Daniel Allen, Morris Brause, Marie Campagna

Administration Present: Chief of Police Michael Pearce, Deputy Chief of Police Jason Woods, Tanya Mailloux, Board Secretary

A. Call to order

Mayor Meloche presides as Chair and calls the meeting to order at 4:25 p.m.

B. Disclosure of pecuniary interest and the general nature thereof

There are no declarations of conflict of interest on the committee agenda.

C. Closed session

4792/24

Moved By: M. Campagna

Seconded By: D. Allen

That the LaSalle Police Services Board move into closed session at 4:25 p.m. in accordance with Section 44(2) of the *Community Safety and Policing Act, 2019*, to consider the following:

1. Personal matters about an identifiable individual, labour relations matter and technical information supplied in confidence to the Board, being a LaSalle Police Service Administrative Update, S.44(2)(b)(d)(h)
2. Financial information supplied in confidence to the Board, being information regarding Capital Expenditures, S.44(2)(h)

Carried.

D. Consideration of business items on the agenda

E. Motion to move into public session

4793/24

Moved By: D. Allen

Seconded By: Councillor Riccio-Spagnuolo

That the Board move into public session at 4:49 p.m.

Carried.

F. Motion on business items

Chief Pearce updated the Board on personal matters about an identifiable individual, labour relations matter and technical and financial information being administration updates and capital expenditures.

G. Next meeting

Monday, November 18, 2024 at 4:15 p.m. – LaSalle Police Services Board
Committee Meeting

H. Adjournment

There being no further business, the committee meeting is adjourned at the call of the Chair at 4:50 p.m.

Chair: Mayor Crystal Meloche

Recording Secretary: Tanya Mailloux



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

October 21, 2024, 5:00 p.m.
Council Chambers, LaSalle Civic Centre, 5950 Malden Road

Board Members Present: Mayor Crystal Meloche, Councillor Anita Riccio-Spagnuolo, Daniel Allen, Morris Brause, Marie Campagna

Administration Present: Chief of Police Michael Pearce, Deputy Chief of Police Jason Woods, Tanya Mailloux, Board Secretary

Additional Present: Dave Preston, Consultant

Secretary's Note: A recording of the meeting can be viewed at the following link: www.youtube.com/@TownofLaSalleON

A. Opening Business

1. Call to Order

Mayor Meloche presides as Chair and calls the meeting to order at 5:01 p.m.

2. Land Acknowledgement Statement

Mayor Meloche reads the Land Acknowledgement Statement.

B. Adoption of Agenda

4794/24

Moved By: M. Campagna

Seconded By: D. Allen

That the October 21, 2024 LaSalle Police Services Board Public Agenda be adopted as presented.

Carried.

C. Disclosures of Pecuniary Interest and the General Nature Thereof

There are no declarations of conflict of interest on the public agenda.

D. Adoption of Minutes

4795/24

Moved By: M. Campagna

Seconded By: Councillor Riccio-Spagnuolo

That the minutes of the LaSalle Police Services Board committee and public meetings held on September 23, 2024 be adopted as presented.

Carried.

E. Presentations/Delegations

1. LaSalle Police Services Board Draft Policies - Update

Consultant Dave Preston appears before the LaSalle Police Services Board (LPSB) to present the draft LPSB policies. Mr. Preston provides an overview of what the final product will be provided to the Board. Mr. Preston advises that he will continue to provide support to the LPSB until April 25, 2025 as he expects policies to continue to change.

The LPSB policies will be separate from the LaSalle Police Service policies. The USB of the draft LPSB policies will be left with the Board and Mr. Preston is requesting at this time that the Board receive the draft policies and that the Board review the draft policies before they are finally passed.

4796/24
Moved By: D. Allen
Seconded By: M. Brause

That the presentation from consultant Dave Preston regarding the draft LaSalle Police Services Board policies be received and that the Board review the draft policies before the end of November 2024.

Carried.

F. Reports/Correspondence for Action

None.

G. Consent Agenda

4797/24
Moved By: M. Brause
Seconded By: Councillor Riccio-Spagnuolo

That items G1 through G13 on the Consent Agenda for October 21, 2024 be received for information.

Carried.

1. 2023 Crime Severity Index
2. LaSalle Police Service Personnel Update
3. LaSalle Police Service Strategic Plan Update
4. RCMP Vessel Donation Update
5. CAMSafe Program Report
6. LaSalle Police Service Community Focus 2024 (January through June 2024)
7. LaSalle Police Service 2nd Quarter Financial Report
8. LaSalle Police Service Monthly Statistics (May through September 2023/2024)
9. LaSalle Police Services Board 2024 Correspondence Summary Number 5
10. Crime Stoppers Coordinator & Statistical Report (June through August 2024)
11. Kingsville Fire Dispatch Statistics (June through September 2023/2024)
12. LaSalle Police Services Board Financial Statements (May and June 2024)
13. OAPSB Spring Labour Conference - Morris Brause Debrief Report

H. Questions/Statements by Board Members

I. Schedule of Upcoming Meetings/Events

November 18, 2024 - LaSalle Police Services Board Committee and Public meetings:

- 4:15 p.m. Committee, 5:00 p.m. Public

November 25-27, 2024 - OAPSB Labour Conference

- Hilton Toronto Airport Hotel & Suites

J. Adjournment

The meeting is adjourned at the call of the Chair at 5:24 p.m.

Chair: Mayor Crystal Meloche

Recording Secretary: Tanya Mailloux



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LaSalle Police Service Public Memorandum

To: LaSalle Police Services Board

From: Michael Pearce, Chief of Police

Date: November 6, 2024

Subject: Retirement – Senior Constable Harbinder Gill

Background:

On October 31, 2024, Senior Constable Harbinder Gill officially retired from the LaSalle Police Service. On behalf of the LaSalle Police Service, I would like to thank him for his contributions throughout his career and wish him a long and healthy retirement.

(Bio to be read by Deputy Chief Woods)

Recommendation:

The LaSalle Police Services Board receive the “Retirement – Senior Constable Harbinder Gill” for information.

Respectfully submitted,

Michael Pearce
Chief of Police
LaSalle Police Service

Attach.



LaSalle Police Services Board Public Memorandum

To: LaSalle Police Services Board

From: T. Mailloux, Board Secretary

Date: November 6, 2024

Subject: LaSalle Police Services Board 2025 Proposed Meeting Dates

Recommendation:

That the memorandum from the Board Secretary dated November 6, 2024 regarding the LaSalle Police Services Board 2025 proposed meeting dates be received and that the proposed 2025 meeting schedule be approved as presented.

Background:

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

I have attached a proposed 2025 meeting schedule for the Boards review and consideration.

Respectfully submitted,

A handwritten signature in black ink that reads "T Mailloux". The signature is written in a cursive, flowing style.

Tanya Mailloux, Secretary
LaSalle Police Services Board

Attachment



LaSalle Police Services Board Proposed 2025 Meeting Dates

Date	Committee	Public
January 20	4:15 PM	5:00 PM
February (Holiday – Family Day)	At the call of the Chair	At the call of the Chair
March 17	4:15 PM	5:00 PM
April (Holiday – Easter Monday)	At the call of the Chair	At the call of the Chair
May 12	4:15 PM	5:00 PM
June 16	4:15 PM	5:00 PM
July (no meeting)	At the call of the Chair	At the call of the Chair
August (no meeting)	At the call of the Chair	At the call of the Chair
September 15	4:15 PM	5:00 PM
October 20	4:15 PM	5:00 PM
November 17	4:15 PM	5:00 PM
December 15	4:15 PM	5:00 PM

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

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

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

www.youtube.com/@TownofLaSalleON

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



Windsor & Essex County Crime Stoppers

Police Coordinator Report

September 1st – 30th, 2024

Overview

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

AM800

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

- September 3rd– Robbery in Windsor West-End- W.P.S.
- September 10th– Prowler in Windsor East-End- W.P.S.
- September 17th– Graffiti at Lakeshore School- O.P.P.
- September 24th– Stolen Propeller in Leamington- O.P.P.

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

- Recorded weekly – Crime of the Week on hold until October

CTV News

- Stolen Propeller – O.P.P. to be featured the first week of October

Social Media

- Daily/Weekly Facebook, Twitter and Instagram posts

Crime Stoppers Upcoming Calendar

- October 12th Stuff A Cruiser- LaSalle Zehrs 11am-6pm
- October 22nd Crime Stoppers Zone Meeting in Simcoe
- October 26th Broomsticks & Brushes, Tecumseh Mall

This statistical report is reflective of September 1st – 30th, 2024.

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

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

Attached documents include:

Police Coordinators Report
Monthly Statistical Report
Tip Summary Report

This Report was Prepared By:

Constable Lauren Brisco – Windsor Police Service

TOTAL POPULATION REPRESENTED – 398,718 (2019 CENSUS)

POPULATION (CITY) – 217,188

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: October 2024 Run Date: 2024/10/01

Statistic	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Tips Received	131	123	139	167	130	113	112	139	125	1	0	0
Tip Follow-ups	84	96	132	131	145	117	96	72	103	1	0	0
Arrests	11	2	1	14	6	0	21	0	4	0	0	0
Cases Cleared	11	8	1	7	5	0	0	0	4	0	0	0
Charges Laid	23	38	16	34	12	0	0	0	19	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	5	7	2	4	3	4	6	0	3	0	0	0
Rewards Approved	\$450	\$1,650	\$950	\$1,200	\$850	\$800	\$1,900	\$0	\$600	\$0	\$0	\$0
# of Rewards Paid	1	0	0	0	1	0	1	0	1	0	0	0
Rewards Paid	\$100	\$0	\$0	\$0	\$350	\$0	\$650	\$0	\$100	\$0	\$0	\$0
# of Weapons Recovered	0	1	3	0	0	0	0	0	0	0	0	0
# of Vehicles Recovered	0	3	0	1	0	0	0	0	0	0	0	0
Property Recovered	\$0	\$155,000	\$0	\$8,300	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
Cash Recovered	\$0	\$6	\$970	\$7,486	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0
Drugs Seized	\$145,520	\$100	\$4,625	\$125,245	\$0	\$0	\$365,152	\$0	\$0	\$0	\$0	\$0
Total Recovered	\$145,520	\$155,106	\$5,595	\$141,031	\$0	\$0	\$367,652	\$0	\$0	\$0	\$0	\$0

Statistic	Q1	Q2	Q3	Q4	YTD	SI
Tips Received	393	410	376	1	1,180	62,887
Tip Follow-ups	312	393	271	1	977	22,394
Calls Received	0	0	0	0	0	3,138
Arrests	14	20	25	0	59	7,172
Cases Cleared	20	12	4	0	36	10,484
Charges Laid	77	46	19	0	142	10,539
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	14	11	9	0	34	1,928
Rewards Approved	\$3,050	\$2,850	\$2,500	\$0	\$8,400	\$1,279,360
# of Rewards Paid	1	1	2	0	4	976
Rewards Paid	\$100	\$350	\$750	\$0	\$1,200	\$835,452
# of Weapons Recovered	4	0	0	0	4	558
# of Vehicles Recovered	3	1	0	0	4	38
Property Recovered	\$155,000	\$8,300	\$2,000	\$0	\$165,300	\$13,731,473
Cash Recovered	\$976	\$7,486	\$500	\$0	\$8,962	\$617,071
Drugs Seized	\$150,245	\$125,245	\$365,152	\$0	\$640,642	\$120,394,734
Total Recovered	\$306,221	\$141,031	\$367,652	\$0	\$814,904	\$134,743,278

Windsor - Essex County Crime Stoppers Tip Summary Report

Created Date: 2024/09/01 to 2024/09/30

Offense Type	Count
Animal Cruelty	0
Arson	5
Assault	5
Attempt Murder	0
Breach of Condition	3
Break and Enter	5
By Law	0
Child Abuse	1
COVID-19	0
Cybercrime	1
Disqualified Driving	1
Drugs	40
Elder Abuse	0
Fraud	4
Highway Traffic Act	6
Hit and Run / Fail to Remain	2
Homicide	0
Human Smuggling	1
Human Trafficking	2
Illegal Cigarettes	0

Immigration	1
Impaired Driver	0
Indecent Act	0
Liquor (sales to minors, sales without licence)	0
Mischief	0
Missing Person	1
Motor Vehicle Collision	0
Possession of Stolen Property	1
Prostitution/Morality	1
Repeat Impaired Driver	0
Robbery	4
Sexual Assault	0
Stolen Vehicle	1
Suspended Driver	1
Suspicious Activity	5
Terrorism	0
Test Tip	0
Theft	7
Threats	3
Warrant	6
Weapons	8
<i>Other</i>	8
<i>Unknown</i>	5
Total	128



Windsor & Essex County Crime Stoppers

Police Coordinator Report
October 1st – 31st, 2024

Overview

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

Program Education and Community Events

- St. Clair College Media Plex Student Interview – October 8th Crime Stoppers Zone Meeting in Simcoe – October 22nd Broomstick & Brushes Tecumseh Mall – October 26th
- Essex Highschool Law Class Presentation – October 29th
- New Centre of Canadian Excellence Student Forum – October 29th

AM800

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

- October 1st– Stolen propeller in Leamington- O.P.P.
- October 8th– Outstanding male wanted- W.P.S.
- October 15th– Crime Stoppers Statistical Report
- October 22nd– Break and Enter at a business in Tecumseh - O.P.P.
- October 29th – Shots fired at a residence and vehicle set on fire- W.P.S.

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

- Recorded weekly – Crime of the Week to begin in November

CTV News

- Stolen Propeller – O.P.P. to be featured the first week of October

Social Media

- Daily/Weekly Facebook, Twitter and Instagram posts

Crime Stoppers Upcoming Calendar

- November 4th Crime Prevention at Devonshire Mall
- November 23rd Amherstburg Parade

This statistical report is reflective of October 1st – 31st, 2024.

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

Windsor Police Service

WPS - Amherstburg Detachment

Ontario Provincial Police

LaSalle Police Service

Ministry of Revenue and Finance

Windsor & Essex County Health Unit- Tobacco Enforcement

CBSA

ROPE

Windsor Police Criminal Intelligence Unit – Cannabis Enforcement

Attached documents include:

Police Coordinators Report

Monthly Statistical Report

Tip Summary Report

This Report was Prepared By:

Constable Lauren Brisco – Windsor Police Service

TOTAL POPULATION REPRESENTED – 398,718 (2019 CENSUS)

POPULATION (CITY) – 217,188

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	131	123	139	167	130	113	112	139	125	110	1	0
Tip Follow-ups	84	96	132	131	145	117	96	72	103	84	2	0
Arrests	11	2	1	14	6	0	21	0	5	7	0	0
Cases Cleared	11	8	1	7	5	0	0	0	6	6	0	0
Charges Laid	23	38	16	34	12	0	0	0	21	49	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	5	7	2	4	3	4	6	0	3	6	0	0
Rewards Approved	\$450	\$1,650	\$950	\$1,200	\$850	\$800	\$1,900	\$0	\$600	\$1,300	\$0	\$0
# of Rewards Paid	1	0	0	0	1	0	1	0	2	0	0	0
Rewards Paid	\$100	\$0	\$0	\$0	\$350	\$0	\$650	\$0	\$200	\$0	\$0	\$0
# of Weapons Recovered	0	1	3	0	0	0	0	0	0	2	0	0
# of Vehicles Recovered	0	3	0	1	0	0	0	0	0	0	0	0
Property Recovered	\$0	\$155,000	\$0	\$8,300	\$0	\$0	\$2,000	\$0	\$0	\$2	\$0	\$0
Cash Recovered	\$0	\$6	\$970	\$7,486	\$0	\$0	\$500	\$0	\$0	\$24,700	\$0	\$0
Drugs Seized	\$145,520	\$100	\$4,625	\$125,245	\$0	\$0	\$365,152	\$0	\$0	\$59,300	\$0	\$0
Total Recovered	\$145,520	\$155,106	\$5,595	\$141,031	\$0	\$0	\$367,652	\$0	\$0	\$84,002	\$0	\$0

Statistic	Q1	Q2	Q3	Q4	YTD	SI
Tips Received	393	410	376	111	1,290	62,997
Tip Follow-ups	312	393	271	86	1,062	22,479
Calls Received	0	0	0	0	0	3,138
Arrests	14	20	26	7	67	7,180
Cases Cleared	20	12	6	6	44	10,492
Charges Laid	77	46	21	49	193	10,590
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	14	11	9	6	40	1,934
Rewards Approved	\$3,050	\$2,850	\$2,500	\$1,300	\$9,700	\$1,280,660
# of Rewards Paid	1	1	3	0	5	977
Rewards Paid	\$100	\$350	\$850	\$0	\$1,300	\$835,552
# of Weapons Recovered	4	0	0	2	6	560
# of Vehicles Recovered	3	1	0	0	4	38
Property Recovered	\$155,000	\$8,300	\$2,000	\$2	\$165,302	\$13,731,475
Cash Recovered	\$976	\$7,486	\$500	\$24,700	\$33,662	\$641,771
Drugs Seized	\$150,245	\$125,245	\$365,152	\$59,300	\$699,942	\$120,454,034
Total Recovered	\$306,221	\$141,031	\$367,652	\$84,002	\$898,906	\$134,827,280

Windsor - Essex County Crime Stoppers Tip Summary Report

Created Date: 2024/10/01 to 2024/10/31

Offense Type	Count
Animal Cruelty	1
Arson	2
Assault	1
Attempt Murder	0
Breach of Condition	2
Break and Enter	1
By Law	0
Child Abuse	1
COVID-19	0
Cybercrime	1
Disqualified Driving	0
Drugs	23
Elder Abuse	0
Fraud	18
Highway Traffic Act	4
Hit and Run / Fail to Remain	2
Homicide	2
Human Smuggling	0
Human Trafficking	1
Illegal Cigarettes	0

Immigration	1
Impaired Driver	1
Indecent Act	0
Liquor (sales to minors, sales without licence)	1
Mischief	0
Missing Person	0
Motor Vehicle Collision	1
Possession of Stolen Property	2
Prostitution/Morality	0
Repeat Impaired Driver	0
Robbery	3
Sexual Assault	2
Stolen Vehicle	2
Suspended Driver	0
Suspicious Activity	1
Terrorism	0
Test Tip	0
Theft	14
Threats	2
Warrant	4
Weapons	3
<i>Other</i>	12
<i>Unknown</i>	2
Total	110



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

To: LaSalle Police Services Board

From: Michael Pearce, Chief of Police

Date: November 1, 2024

Subject: Police 3rd Quarter Financial Report 2024

Background:

Please find attached "Police 3rd Quarter Financial Report 2024" provided by Gaetano Ferraro, Manager of Finance & Deputy Treasurer with the Town of LaSalle. These reports have been requested on a quarterly basis.

Recommendation:

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

Respectfully submitted,

Michael Pearce
Chief of Police
LaSalle Police Service

Attach.



Public Memorandum

To: LaSalle Police Services Board

From: Tano Ferraro, Manager of Finance/Deputy Treasurer

Date: October 21, 2024

Subject: Police 3rd Quarter Financial Report

Recommendation:

That the memorandum from the Manager of Finance/Deputy Treasurer dated October 21, 2024, regarding the LaSalle Police Service 2024 third quarter report be received as presented.

Background:

Purpose:

To provide a report to members of the LaSalle Police Services Board detailing the financial position of the Police department as of September 30, 2024.

Analysis and Comments:

Police Revenue and Expenses	2024 Budget	2024 YTD	% Budget to Actual	2023 Budget	2023 YTD	% Budget to Actual	2023 Year End Actual
Grants	(305,000)	(120,990)	39.7%	(305,000)	(100,927)	33.1%	(305,352)
Other Revenues	(147,600)	(152,972)	103.6%	(159,600)	(157,385)	98.6%	(179,434)
Total Revenue	(452,600)	(273,962)	60.5%	(464,600)	(258,312)	55.6%	(484,786)
Wages & Benefits	8,940,000	6,475,363	72.4%	8,637,900	6,123,655	70.9%	8,782,842
Administrative Expenses	217,500	263,684	121.2%	208,400	241,587	115.9%	275,313
Personnel Expenses	149,000	132,085	88.6%	149,000	103,526	69.5%	142,007
Facility Expenses	2,000	0	0.0%	2,000	950	47.5%	950
Vehicle/Equipment	194,400	149,117	76.7%	181,400	160,132	88.3%	191,237
Program Services	121,500	124,279	102.3%	121,500	101,598	83.6%	173,272
Transfers to Own Funds	204,400	204,400	100.0%	200,400	200,400	100.0%	200,400
Total Expenses	9,828,800	7,348,928	74.8%	9,500,600	6,931,848	73.0%	9,766,021
Total Police	9,376,200	7,074,966	75.5%	9,036,000	6,673,536	73.9%	9,281,235

Overall Summary

As of September 30, 2024, the LaSalle Police Service financial operations have expended approximately 75% of the annual budget, slightly above the prior year percentage.

Grants

As of the end of the third quarter, it is expected grants will be consistent with the budget.

Other Revenue

Dispatch revenue has been recognized for the 1st and 2nd quarter year to date and is projected to be in line with budgeted amounts in 2024. Miscellaneous revenue is consistent with budget and above the prior year, while Youth Foundation revenue is below the prior year as of the third quarter however these revenues are offset with corresponding Youth Foundation expenditures.

Wages and Benefits

Wages and benefits are slightly higher than the prior year level. At this point, it is difficult to determine overtime as staff can bank up to 40 hours of overtime.

Administrative Expenses

While the administrative costs expended have exceeded the annual budget, this is primarily a result of the annual payment made relating to the Town Public Safety software in the first quarter as well as other information technology expenditures. Radio communications, telephone and meeting/special expenses have exceeded annual budgeted amounts. Other administrative expenses are tracking consistent with budget.

Personnel Expenses

As of the third quarter, personnel expenses continue to trend higher than budget as 88% of the budgeted amounts have been expended. In particular, uniform/cleaning and equipment for personnel have approached the annual budgeted amount as of the end of the third quarter.

Facility Expenses

The budget relating to facility expenses has been transferred to the corporate facility department, consistent with other town facilities. The remaining facility budget relates to the dispatch main tower.

Vehicle/Equipment Expenses

As of the third quarter, vehicle/equipment expenses include the annual allocation of vehicle insurance. Fuel expenses and vehicle maintenance expenses are consistent with budget and the prior period as of the third quarter.

Program Services Expenses

Overall program services expenditures are trending higher than budgeted amounts and the prior period. Legal fees, public relations and criminal investigation have exceeded annual budgeted amounts as of the end of the third quarter. However, grant expenses and Youth Foundations expenses are offset by revenue sources.

Transfer to Own Funds

The Transfer to Own Funds took place in the second quarter, whereas it took place in the third quarter in 2023. This transfer will fund the Police Reserve, which in turn will fund the purchase of capital items consistent with capital planning. This process is consistent with the approach taken by the Town of LaSalle capital expenditures.

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

Respectfully submitted,

Tano Ferraro
Manager of Finance & Deputy Treasurer

Attachments:

- Appendix A –September 2024 Financial Statement

LaSalle Police Service Revenue and Expenses	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
Police									
Revenue									
Grants									
10-4-320770-5160 GRANTS-PROV-POLICE	(305,000)	(120,990)	(184,010)	39.7%	(305,000)	(100,927)	(204,073)	33.1%	(305,352)
Total Grants	(305,000)	(120,990)	(184,010)	39.7%	(305,000)	(100,927)	(204,073)	33.1%	(305,352)
Other Revenues									
10-4-320790-5173 DISPATCHING-KINGSVILLE	(58,600)	(30,337)	(28,263)	51.8%	(58,600)	(28,892)	(29,708)	49.3%	(57,785)
10-4-320790-5269 YOUTH FOUNDATION-POLICE	(19,000)	(69,910)	50,910	367.9%	(19,000)	(73,335)	54,335	386.0%	(52,155)
10-4-320790-5999 MISC REVENUE-POLICE	(70,000)	(52,725)	(17,275)	75.3%	(82,000)	(55,158)	(26,842)	67.3%	(69,494)
Total Other Revenues	(147,600)	(152,972)	5,372	103.6%	(159,600)	(157,385)	(2,215)	98.6%	(179,434)
Total Revenue	(452,600)	(273,962)	(178,638)	60.5%	(464,600)	(258,312)	(206,288)	55.6%	(484,786)
Expenses									
Wages & Benefits									
10-4-320610-5284 RECOVERY OF WAGES-POLICE	0	(290,324)	290,324	0.0%	0	0	0	0.0%	0
10-4-320610-5288 WSIB REVENUE-POLICE	0	0	0	0.0%	0	0	0	0.0%	(1,050)
10-4-320610-5290 GROUP INSURANCE REVENUE-POLICE	0	(14,337)	14,337	0.0%	0	(21,824)	21,824	0.0%	(39,251)
10-4-320610-5288 WSIB REVENUE-PCIVILIANS	0	0	0	0.0%	0	(4,083)	4,083	0.0%	(4,083)
10-4-330610-5290 GROUP INSURANCE REVENUE-PCIVILIANS	0	(4,679)	4,679	0.0%	0	0	0	0.0%	0
10-5-320610-7000 REG PAY-FULL TIME-POLICE	5,182,400	3,796,455	1,385,945	73.3%	5,107,800	3,491,876	1,615,924	68.4%	4,754,364
10-5-320610-7001 REG PAY-PART TIME-POLICE	0	100	(100)	0.0%	0	240	(240)	0.0%	240
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	0	71,830	(71,830)	0.0%	0	64,590	(64,590)	0.0%	317,903
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	0	(28,338)	28,338	0.0%	0	(21,841)	21,841	0.0%	159,087
10-5-320610-7080 EI-POLICE	49,800	52,814	(3,014)	106.1%	48,100	46,893	1,207	97.5%	48,390
10-5-320610-7082 CPP-POLICE	170,500	173,572	(3,072)	101.8%	121,900	150,469	(28,569)	123.4%	155,526
10-5-320610-7084 OMERS-POLICE	596,500	455,946	140,554	76.4%	585,600	427,644	157,956	73.0%	603,959
10-5-320610-7086 EHT-POLICE	100,600	77,756	22,844	77.3%	99,200	72,231	26,969	72.8%	102,722
10-5-320610-7088 WSIB-POLICE	136,200	113,007	23,193	83.0%	121,900	106,697	15,203	87.5%	134,728
10-5-320610-7090 GROUP INSURANCE-POLICE	297,500	235,663	61,837	79.2%	295,800	213,868	81,932	72.3%	288,335
10-5-320610-7092 GREEN SHIELD-POLICE	465,900	407,470	58,430	87.5%	426,400	323,941	102,459	76.0%	437,263
10-5-330610-7000 REG PAY-FULL TIME-PCIVILIANS	1,046,900	703,951	342,949	67.2%	1,019,800	703,761	316,039	69.0%	951,887
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	380,600	300,329	80,271	78.9%	375,600	193,020	182,580	51.4%	288,608
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	0	25,058	(25,058)	0.0%	0	4,538	(4,538)	0.0%	51,731
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	0	0	0	0.0%	0	7,349	(7,349)	0.0%	7,349
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	0	4,220	(4,220)	0.0%	0	673	(673)	0.0%	49,596
10-5-330610-7021 SPEC PAY-PART TIME-PCIVILIANS	0	0	0	0.0%	0	4,275	(4,275)	0.0%	4,275
10-5-330610-7080 EI-PCIVILIANS	22,700	21,764	936	95.9%	22,000	18,731	3,269	85.1%	20,712
10-5-330610-7082 CPP-PCIVILIANS	71,400	60,985	10,415	85.4%	52,700	54,707	(2,007)	103.8%	62,266
10-5-330610-7084 OMERS-PCIVILIANS	134,100	93,404	40,696	69.7%	94,600	87,036	7,564	92.0%	118,309
10-5-330610-7086 EHT-PCIVILIANS	27,800	20,913	6,887	75.2%	27,200	18,843	8,357	69.3%	26,807
10-5-330610-7088 WSIB-PCIVILIANS	42,100	31,062	11,038	73.8%	39,900	27,901	11,999	69.9%	39,949
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	65,100	45,661	19,439	70.1%	64,400	47,260	17,140	73.4%	63,073
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	149,900	121,081	28,819	80.8%	135,000	104,860	30,140	77.7%	140,147
Total Wages & Benefits	8,940,000	6,475,363	2,464,637	72.4%	8,637,900	6,123,655	2,514,245	70.9%	8,782,842
Administrative Expenses									
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	6,384	1,116	85.1%	7,500	4,199	3,301	56.0%	8,431
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS-POLICE	6,500	5,328	1,172	82.0%	4,000	5,930	(1,930)	148.3%	5,930
10-5-320640-7104 POSTAGE/SHIPPING-POLICE	1,000	623	377	62.3%	1,000	687	313	68.7%	894
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,400	2,682	(282)	111.8%	2,400	2,242	158	93.4%	2,324
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,500	3,989	(1,489)	159.6%	2,500	1,708	792	68.3%	2,994
10-5-320640-7120 INSURANCE-GENERAL-POLICE	37,000	36,315	685	98.1%	34,900	34,523	377	98.9%	34,523
10-5-320640-7150 TELEPHONE-POLICE	10,000	13,128	(3,128)	131.3%	8,000	12,177	(4,177)	152.2%	16,442
10-5-320640-7170 CELL PHONE-POLICE	11,500	8,387	3,113	72.9%	11,500	8,997	2,503	78.2%	11,936
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	22,065	9,935	69.0%	32,000	22,997	9,003	71.9%	29,190
10-5-320640-7540 INFORMATION TECHNOLOGY-POLICE	107,100	64,250	42,850	60.0%	104,600	18,091	86,509	17.3%	20,048
10-5-320640-7548 INFORMATION TECHNOLOGY-CONTRACT	0	93,153	(93,153)	0.0%	0	101,243	(101,243)	0.0%	101,243
10-5-320640-7549 INFORMATION TECHNOLOGY-CONSULTIN	0	7,380	(7,380)	0.0%	0	28,793	(28,793)	0.0%	41,358
Total Administrative Expenses	217,500	263,684	(46,184)	121.2%	208,400	241,587	(33,187)	115.9%	275,313
Personnel Expenses									
10-5-320650-7130 TRAVEL-POLICE	1,500	1,092	408	72.8%	1,500	1,037	463	69.1%	1,113
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	4,194	2,306	64.5%	6,500	5,593	907	86.0%	6,534
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	6,800	2,757	4,043	40.5%	6,800	4,028	2,772	59.2%	4,208
10-5-320650-7137 TRAINING-POLICE	46,000	37,255	8,745	81.0%	46,000	31,916	14,084	69.4%	47,589
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	45,735	265	99.4%	46,000	31,965	14,035	69.5%	48,515
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	42,200	41,052	1,148	97.3%	42,200	28,987	13,213	68.7%	34,048
Total Personnel Expenses	149,000	132,085	16,915	88.6%	149,000	103,526	45,474	69.5%	142,007
Facility Expenses									
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	0	2,000	0.0%	2,000	950	1,050	47.5%	950
Total Facility Expenses	2,000	0	2,000	0.0%	2,000	950	1,050	47.5%	950
Vehicle/Equipment									
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	0	200	0.0%	200	312	(112)	156.0%	332
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	11,200	436	10,764	3.9%	2,200	5,656	(3,456)	257.1%	6,126
10-5-320670-7700 INSURANCE-VEHICLE-POLICE	45,000	44,024	976	97.8%	41,000	40,902	98	99.8%	40,902
10-5-320670-7720 FUEL-POLICE	90,000	64,341	25,659	71.5%	90,000	64,528	25,472	71.7%	81,692
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	37,166	10,834	77.4%	48,000	43,418	4,582	90.5%	55,203
10-5-320670-7760 VEHICLE LEASE-POLICE	0	3,150	(3,150)	0.0%	0	5,316	(5,316)	0.0%	6,982
Total Vehicle/Equipment	194,400	149,117	45,283	76.7%	181,400	160,132	21,268	88.3%	191,237

LaSalle Police Service Revenue and Expenses	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
Program Services									
10-5-320680-7200 LEGAL FEES-POLICE	3,000	5,428	(2,428)	180.9%	3,000	1,200	1,800	40.0%	2,875
10-5-320680-7230 PUBLIC RELATIONS-POLICE	3,000	4,725	(1,725)	157.5%	3,000	2,555	445	85.2%	3,484
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	2,377	623	79.2%	3,000	1,886	1,114	62.9%	2,342
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	16,431	(6,431)	164.3%	10,000	9,826	174	98.3%	21,091
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	2,049	3,951	34.2%	6,000	3,099	2,901	51.7%	3,907
10-5-320680-7240 TOWING-POLICE	500	0	500	0.0%	500	0	500	0.0%	92
10-5-320680-7246 COURT SERVICES-POLICE	74,000	41,270	32,730	55.8%	74,000	36,297	37,703	49.1%	80,612
10-5-320680-7249 PRISONER MEALS-POLICE	200	19	181	9.5%	200	22	178	11.0%	22
10-5-320680-7269 YOUTH FOUNDATION-POLICE	19,000	32,533	(13,533)	171.2%	19,000	42,861	(23,861)	225.6%	52,155
10-5-320680-8998 GRANT EXPENSE-POLICE	0	18,110	(18,110)	0.0%	0	2,396	(2,396)	0.0%	3,603
10-5-320680-8999 MISC EXPENSE-POLICE	2,800	1,337	1,463	47.8%	2,800	1,456	1,344	52.0%	3,089
Total Program Services	121,500	124,279	(2,779)	102.3%	121,500	101,598	19,902	83.6%	173,272
Transfers to Own Funds									
10-5-320690-8986 TRANSFER-RESERVES-POLICE	204,400	204,400	0	100.0%	200,400	200,400	0	100.0%	200,400
Total Transfers to Own Funds	204,400	204,400	0	100.0%	200,400	200,400	0	100.0%	200,400
Total Expenses	9,828,800	7,348,928	2,479,872	74.8%	9,500,600	6,931,848	2,568,752	73.0%	9,766,021
Total Police	9,376,200	7,074,966	2,301,234	75.5%	9,036,000	6,673,536	2,362,464	73.9%	9,281,235



LASALLE POLICE SERVICES BOARD

Financial Statements **July 2024**

Operating Variance Report

As of July 31, 2024



	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
Police Services Board									
Expenses									
Wages & Benefits									
10-5-336610-7000 REG PAY-FULL TIME-PSB	21,900	13,025	8,875	59.5%	21,400	12,308	9,092	57.5%	22,172
10-5-336610-7080 EI-PSB	300	254	46	84.7%	300	233	67	77.7%	291
10-5-336610-7082 CPP-PSB	1,000	751	249	75.1%	700	710	(10)	101.4%	939
10-5-336610-7084 OMERS-PSB	2,300	1,350	950	58.7%	2,200	1,278	922	58.1%	2,228
10-5-336610-7086 EHT-PSB	400	256	144	64.0%	400	242	158	60.5%	451
10-5-336610-7088 WSIB-PSB	600	385	215	64.2%	600	362	238	60.3%	678
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	898	702	56.1%	1,600	903	697	56.4%	1,550
10-5-336610-7092 GREEN SHIELD-PSB	1,800	1,156	644	64.2%	1,600	930	670	58.1%	1,678
Total Wages & Benefits	29,900	18,075	11,825	60.5%	28,800	16,966	11,834	58.9%	29,987
Administrative Expenses									
10-5-336640-7100 OFFICE SUPPLIES-PSB	500	60	440	12.0%	500	5	495	1.0%	11
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	500	29,919	(29,419)	5,983.8%	500	160	340	32.0%	361
10-5-336640-7116 REMUNERATION-PSB	18,600	8,975	9,625	48.3%	17,500	3,600	13,900	20.6%	12,513
10-5-336640-7150 TELEPHONE-PSB	500	0	500	0.0%	500	232	268	46.4%	397
Total Administrative Expenses	20,100	38,954	(18,854)	193.8%	19,000	3,997	15,003	21.0%	13,282
Personnel Expenses									
10-5-336650-7132 CONF/SEMINAR-PSB	4,800	2,212	2,588	46.1%	4,800	711	4,089	14.8%	3,337
10-5-336650-7134 MEMBERSHIP/SUBSCR-PSB	3,200	3,511	(311)	109.7%	3,200	3,427	(227)	107.1%	3,427
Total Personnel Expenses	8,000	5,723	2,277	71.5%	8,000	4,138	3,862	51.7%	6,764
Program Services									
10-5-336680-7200 LEGAL FEES-PSB	1,000	9,784	(8,784)	978.4%	1,000	0	1,000	0.0%	0
Total Program Services	1,000	9,784	(8,784)	978.4%	1,000	0	1,000	0.0%	0
Total Expenses	59,000	72,536	(13,536)	122.9%	56,800	25,101	31,699	44.2%	50,033
Total Police Services Board	59,000	72,536	(13,536)	122.9%	56,800	25,101	31,699	44.2%	50,033
Total Police Services Board	59,000	72,536	(13,536)	122.9%	56,800	25,101	31,699	44.2%	50,033



LASALLE POLICE SERVICES BOARD

Financial Statements **August 2024**

Operating Variance Report

As of August 31, 2024



	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
Police Services Board									
Expenses									
Wages & Benefits									
10-5-336610-7000 REG PAY-FULL TIME-PSB	21,900	14,722	7,178	67.2%	21,400	14,380	7,020	67.2%	22,172
10-5-336610-7080 EI-PSB	300	288	12	96.0%	300	273	27	91.0%	291
10-5-336610-7082 CPP-PSB	1,000	849	151	84.9%	700	829	(129)	118.4%	939
10-5-336610-7084 OMERS-PSB	2,300	1,526	774	66.3%	2,200	1,494	706	67.9%	2,228
10-5-336610-7086 EHT-PSB	400	290	110	72.5%	400	283	117	70.8%	451
10-5-336610-7088 WSIB-PSB	600	436	164	72.7%	600	424	176	70.7%	678
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	1,024	576	64.0%	1,600	1,034	566	64.6%	1,550
10-5-336610-7092 GREEN SHIELD-PSB	1,800	1,320	480	73.3%	1,600	1,105	495	69.1%	1,678
Total Wages & Benefits	29,900	20,455	9,445	68.4%	28,800	19,822	8,978	68.8%	29,987
Administrative Expenses									
10-5-336640-7100 OFFICE SUPPLIES-PSB	500	60	440	12.0%	500	6	494	1.2%	11
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	500	29,946	(29,446)	5,989.2%	500	261	239	52.2%	361
10-5-336640-7116 REMUNERATION-PSB	18,600	8,975	9,625	48.3%	17,500	3,600	13,900	20.6%	12,513
10-5-336640-7150 TELEPHONE-PSB	500	0	500	0.0%	500	270	230	54.0%	397
Total Administrative Expenses	20,100	38,981	(18,881)	193.9%	19,000	4,137	14,863	21.8%	13,282
Personnel Expenses									
10-5-336650-7132 CONF/SEMINAR-PSB	4,800	2,212	2,588	46.1%	4,800	711	4,089	14.8%	3,337
10-5-336650-7134 MEMBERSHIP/SUBSCR-PSB	3,200	3,511	(311)	109.7%	3,200	3,427	(227)	107.1%	3,427
Total Personnel Expenses	8,000	5,723	2,277	71.5%	8,000	4,138	3,862	51.7%	6,764
Program Services									
10-5-336680-7200 LEGAL FEES-PSB	1,000	10,268	(9,268)	1,026.8%	1,000	0	1,000	0.0%	0
Total Program Services	1,000	10,268	(9,268)	1,026.8%	1,000	0	1,000	0.0%	0
Total Expenses	59,000	75,427	(16,427)	127.8%	56,800	28,097	28,703	49.5%	50,033
Total Police Services Board	59,000	75,427	(16,427)	127.8%	56,800	28,097	28,703	49.5%	50,033
Total Police Services Board	59,000	75,427	(16,427)	127.8%	56,800	28,097	28,703	49.5%	50,033



LASALLE POLICE SERVICES BOARD

Financial Statements **September 2024**

Operating Variance Report

As of September 30, 2024



	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
Police Services Board									
Expenses									
Wages & Benefits									
10-5-336610-7000 REG PAY-FULL TIME-PSB	21,900	16,419	5,481	75.0%	21,400	16,038	5,362	74.9%	22,172
10-5-336610-7080 EI-PSB	300	309	(9)	103.0%	300	291	9	97.0%	291
10-5-336610-7082 CPP-PSB	1,000	947	53	94.7%	700	925	(225)	132.1%	939
10-5-336610-7084 OMERS-PSB	2,300	1,702	598	74.0%	2,200	1,667	533	75.8%	2,228
10-5-336610-7086 EHT-PSB	400	323	77	80.8%	400	316	84	79.0%	451
10-5-336610-7088 WSIB-PSB	600	486	114	81.0%	600	473	127	78.8%	678
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	1,150	450	71.9%	1,600	1,163	437	72.7%	1,550
10-5-336610-7092 GREEN SHIELD-PSB	1,800	1,486	314	82.6%	1,600	1,248	352	78.0%	1,678
Total Wages & Benefits	29,900	22,822	7,078	76.3%	28,800	22,121	6,679	76.8%	29,987
Administrative Expenses									
10-5-336640-7100 OFFICE SUPPLIES-PSB	500	61	439	12.2%	500	9	491	1.8%	11
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	500	30,877	(30,377)	6,175.4%	500	361	139	72.2%	361
10-5-336640-7116 REMUNERATION-PSB	18,600	9,363	9,237	50.3%	17,500	7,775	9,725	44.4%	12,513
10-5-336640-7150 TELEPHONE-PSB	500	0	500	0.0%	500	270	230	54.0%	397
Total Administrative Expenses	20,100	40,301	(20,201)	200.5%	19,000	8,415	10,585	44.3%	13,282
Personnel Expenses									
10-5-336650-7132 CONF/SEMINAR-PSB	4,800	2,212	2,588	46.1%	4,800	1,764	3,036	36.8%	3,337
10-5-336650-7134 MEMBERSHIP/SUBSCR-PSB	3,200	3,511	(311)	109.7%	3,200	3,427	(227)	107.1%	3,427
Total Personnel Expenses	8,000	5,723	2,277	71.5%	8,000	5,191	2,809	64.9%	6,764
Program Services									
10-5-336680-7200 LEGAL FEES-PSB	1,000	10,268	(9,268)	1,026.8%	1,000	0	1,000	0.0%	0
Total Program Services	1,000	10,268	(9,268)	1,026.8%	1,000	0	1,000	0.0%	0
Total Expenses	59,000	79,114	(20,114)	134.1%	56,800	35,727	21,073	62.9%	50,033
Total Police Services Board	59,000	79,114	(20,114)	134.1%	56,800	35,727	21,073	62.9%	50,033
Total Police Services Board	59,000	79,114	(20,114)	134.1%	56,800	35,727	21,073	62.9%	50,033



LASALLE POLICE SERVICES BOARD

Financial Statements October 2024

Operating Variance Report

As of October 31, 2024



	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
Police Services Board									
Expenses									
Wages & Benefits									
10-5-336610-7000 REG PAY-FULL TIME-PSB	21,900	18,540	3,360	84.7%	21,400	17,696	3,704	82.7%	22,172
10-5-336610-7080 EI-PSB	300	309	(9)	103.0%	300	291	9	97.0%	291
10-5-336610-7082 CPP-PSB	1,000	1,014	(14)	101.4%	700	939	(239)	134.1%	939
10-5-336610-7084 OMERS-PSB	2,300	1,923	377	83.6%	2,200	1,839	361	83.6%	2,228
10-5-336610-7086 EHT-PSB	400	365	35	91.3%	400	349	51	87.3%	451
10-5-336610-7088 WSIB-PSB	600	548	52	91.3%	600	522	78	87.0%	678
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	1,280	320	80.0%	1,600	1,292	308	80.8%	1,550
10-5-336610-7092 GREEN SHIELD-PSB	1,800	1,651	149	91.7%	1,600	1,391	209	86.9%	1,678
Total Wages & Benefits	29,900	25,630	4,270	85.7%	28,800	24,319	4,481	84.4%	29,987
Administrative Expenses									
10-5-336640-7100 OFFICE SUPPLIES-PSB	500	61	439	12.2%	500	9	491	1.8%	11
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	500	44,586	(44,086)	8,917.2%	500	361	139	72.2%	361
10-5-336640-7116 REMUNERATION-PSB	18,600	9,588	9,012	51.5%	17,500	7,775	9,725	44.4%	12,513
10-5-336640-7150 TELEPHONE-PSB	500	0	500	0.0%	500	356	144	71.2%	397
Total Administrative Expenses	20,100	54,235	(34,135)	269.8%	19,000	8,501	10,499	44.7%	13,282
Personnel Expenses									
10-5-336650-7132 CONF/SEMINAR-PSB	4,800	2,923	1,877	60.9%	4,800	1,764	3,036	36.8%	3,337
10-5-336650-7134 MEMBERSHIP/SUBSCR-PSB	3,200	3,511	(311)	109.7%	3,200	3,427	(227)	107.1%	3,427
Total Personnel Expenses	8,000	6,434	1,566	80.4%	8,000	5,191	2,809	64.9%	6,764
Program Services									
10-5-336680-7200 LEGAL FEES-PSB	1,000	11,573	(10,573)	1,157.3%	1,000	0	1,000	0.0%	0
10-5-336680-8999 MISC EXPENSE-PSB	0	73	(73)	0.0%	0	0	0	0.0%	0
Total Program Services	1,000	11,646	(10,646)	1,164.6%	1,000	0	1,000	0.0%	0
Total Expenses	59,000	97,945	(38,945)	166.0%	56,800	38,011	18,789	66.9%	50,033
Total Police Services Board	59,000	97,945	(38,945)	166.0%	56,800	38,011	18,789	66.9%	50,033
Total Police Services Board	59,000	97,945	(38,945)	166.0%	56,800	38,011	18,789	66.9%	50,033