



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

**Monday, October 21, 2019, 4:30 PM
Council Chambers, LaSalle Civic Centre, 5950 Malden Road**

	Pages
A. Call to Order	
B. Disclosure of Pecuniary Interest and the General Nature Thereof	
C. Adoption of Minutes	3
RECOMMENDATION That the minutes of the LaSalle Police Services Board committee and public meetings held September 16, 2019 BE ADOPTED as presented.	
D. Presentations / Delegations	
E. Reports / Correspondence for Action	
1. LaSalle Police Service Draft 2020 Proposed Budget	7
RECOMMENDATION That the memorandum from Chief Leontowicz dated October 16, 2019 regarding the LaSalle Police Service 2020 Proposed Budget totaling \$7,862,897, a 7.8% increase from 2019, BE APPROVED and BE PROVIDED to Town of LaSalle Administration for inclusion in the Town's overall budget presentation to Council.	
2. LaSalle Police Services Board Draft 2020 Proposed Budget	18
RECOMMENDATION That the memorandum from the Board Secretary dated October 15, 2019 regarding the LaSalle Police Services Board 2020 Proposed Budget, totaling \$54,804, a 0.93% increase from 2019, BE APPROVED and BE PROVIDED to Town of LaSalle Administration for inclusion in the Town's overall budget presentation to Council.	
F. Information Items to be Received	

G. Schedule of Upcoming Meetings / Events

November LaSalle Police Services Board meetings - at the call of the chair

LaSalle Police Services Board Committee Meeting - December 16, 2019 at 4:30 p.m. in the LaSalle Room

LaSalle Police Services Board Public Meeting - December 16, 2019 at 5:00 p.m. in Council Chambers

H. Adjournment



The Corporation of the Town of LaSalle

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

September 16, 2019, 5:00 p.m.
Council Chambers, LaSalle Civic Centre, 5950 Malden Road

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

Administration Present: Chief John Leontowicz, Deputy Chief Kevin Beaudoin, Tanya Mailloux

A. Call to Order

Mayor Bondy presides as Chair and calls the meeting to order at 5:00 p.m.

At this time, Mayor Bondy welcomed everyone to the badge presentation to Kristy Assef and Alaina Atkins, the introduction of permanent part-time dispatcher Carly Fasan, the presentation to outgoing Board member Joe Graziano, and the swearing-in of new Board member Daniel Allen.

B. Disclosure of Pecuniary Interest and the General Nature Thereof

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

C. Adoption of Minutes

4177/19

Moved By: Deputy Mayor Meloche

Seconded By: V. Houston

That the minutes of the LaSalle Police Services Board committee and public meetings held June 17, 2019 BE ADOPTED as presented.

Carried.

D. Presentations / Delegations

1. Introduction of Police Constables and Badge Presentation

The Board Secretary introduced Kristy Assef as a new Police Constable and read her bio, followed by a presentation of her badge by Chief Leontowicz. Chief Leontowicz welcomed Constable Assef to the LPS. Constable Assef thanked the Chief, the Board, LPS members, family and friends for providing her with this opportunity.

The Board Secretary introduced Alaina Atkins as a new Police Constable and read her bio, followed by a presentation of her badge by Chief Leontowicz. Chief Leontowicz welcomed Constable Atkins to the LPS. Constable Atkins thanked the Chief, the Board, LPS members, family and friends for providing her with this opportunity.

2. Introduction of Permanent Part Time Dispatcher

The Board Secretary introduced Carly Fasan as a new Permanent Part Time Dispatcher and read her bio. Chief Leontowicz welcomed Carly to the LPS. Carly thanked the Chief, the Board, LPS members, family and friends for providing her with this opportunity.

3. Presentation to outgoing Board Member Joe Graziano

The Board Secretary read Joe Graziano's bio and thanked him for his years of service on the LPSB. Chair, Mayor Bondy, read the certificate and presented Mr. Graziano with the certificate and an outgoing gift and thanked him for his years of service and time. Mr. Graziano thanked the LPSB and gave his appreciation to the LPS and how proud he is of the team and the services they provide to the Town of LaSalle.

4. Provincial Appointment, New Board Member, Introduction and Swearing-In

At this time, the Board Secretary introduced new provincially appointed board member Daniel Allen and read his bio. The Board Secretary then conducted the swearing-in of the Oath of Office and Oath of Secrecy. Mr. Allen thanked the LPSB and the LPS and looks forward to the next three years serving on the Board. Mayor Bondy welcomed Mr. Allen to the LPSB.

The Board took a short recess at 5:17 p.m. in order to take pictures.

The Board reconvened at 5:28 p.m.

E. Reports / Correspondence for Action

1. 2019 OAPSB Labour Seminar and Sponsorship Request

4178/19

Moved By: Deputy Mayor Meloche

Seconded By: V. Houston

That the memorandum from the Board Secretary dated September 10, 2019 regarding the OAPSB Fall Labour Seminar and Sponsorship request BE RECEIVED; and

That the Board Secretary BE ADVISED by September 23, 2019 to submit the registration form should any Board member wish to attend the 2019 OAPSB Fall Labour Conference October 10-11, 2019 at the Four Points by Sheraton Hotel at the Toronto Airport; and

That the correspondence from the OAPSB dated September 9, 2019 regarding the request to consider a sponsorship package for the 2019 OAPSB Labour Seminar BE RECEIVED.

Carried.

F. Information Items to be Received

1. LaSalle Police Services Board Provincial Re-Appointment

4179/19

Moved By: Deputy Mayor Meloche

Seconded By: D. Allen

That the letter from the Ministry of the Solicitor General dated August 20, 2019 re-appointing Martin Komsa as a member of the LaSalle Police Services Board for a further period of three years, effective August 16, 2019 BE RECEIVED for information.

Carried.

2. LaSalle Police Service and the Crime Severity Index

Mayor Bondy thanked Staff Sergeant Duncan Davies for the quick turnaround time in updating Statistics Canada with the correct information and appreciates his dedication.

4180/19

Moved By: V. Houston

Seconded By: D. Allen

That the memorandum from Chief Leontowicz dated August 7, 2019 regarding the LaSalle Police Service and the Crime Severity Index BE RECEIVED for information.

Carried.

3. LaSalle Police Service Community Focus

4181/19

Moved By: Deputy Mayor Meloche

Seconded By: M. Komsa

That the memorandum from Chief Leontowicz dated August 13, 2019 regarding the LaSalle Police Service January through June 2019 community focus involvement from the Service/Community Liaison Officer BE RECEIVED for information.

Carried.

4. 2018/19 Policing Effectiveness and Modernization (PEM) Grant

4182/19

Moved By: V. Houston

Seconded By: D. Allen

That the correspondence from the Ministry of the Solicitor General dated July 5, 2019 regarding the 2018/2019 PEM Grant, 3rd installment cheque in the amount of \$23,995.77 BE RECEIVED for information.

Carried.

5. Policies and Practices related to section 35 of the Police Services Act (PSA)

4183/19

Moved By: Deputy Mayor Meloche

Seconded By: M. Komsa

That the letter from the Ministry of the Solicitor General dated July 18, 2019 regarding the Policies and Procedures related to section 35 of the *Police Services Act* (PSA) BE RECEIVED for information.

Carried.

6. MSG, OAPSB and AMO Correspondence Summary

4184/19

Moved By: V. Houston

Seconded By: D. Allen

That the memorandum from the Board Secretary dated September 9, 2019 regarding the MCSCS All Chiefs Memos, OAPSB and AMO summary of emails for the period of June 11, 2019 through September 9, 2019 BE RECEIVED for information.

Carried.

7. Crime Stoppers Coordinator & Statistical Reports

Chief Leontowicz congratulates Crime Stoppers on their work and appreciates the great partnership between the LPS and Crime Stoppers.

4185/19

Moved By: M. Komsa

Seconded By: V. Houston

That the Crime Stoppers Coordinator and Statistical Reports for the months of June, July, and August 2019 BE RECEIVED for information.

Carried.

8. LaSalle Police Service Statistics

4186/19

Moved By: M. Komsa

Seconded By: D. Allen

That the memorandum from Chief Leontowicz dated August 12, 2019 regarding the LaSalle Police Service Statistics for the months of May, June and July 2019 BE RECEIVED for information.

Carried.

9. LaSalle Police Service 2nd Quarter Financial Report

4187/19

Moved By: Deputy Mayor Meloche

Seconded By: V. Houston

That the memorandum from Chief Leontowicz dated August 13, 2019 regarding the 2nd quarter financial report for the LaSalle Police Service BE RECEIVED for information.

Carried.

10. LaSalle Police Service Financial Statements

4188/19

Moved By: Deputy Mayor Meloche

Seconded By: V. Houston

That the memorandum from Chief Leontowicz dated August 15, 2019 regarding the LaSalle Police Service Financial Statements for the periods ending May 31, 2019, June 30, 2019, and July 31, 2019 BE RECEIVED for information.

Carried.

11. LaSalle Police Services Board Financial Statements and General Ledger Details

4189/19

Moved By: V. Houston

Seconded By: M. Komsa

That the LaSalle Police Services Board Financial Statements and General Ledger details for the periods ending June 30, 2019 and July 31, 2019 BE RECEIVED for information.

Carried.

G. New Business

Chief Leontowicz updated the Board with details on funding that the LPS has consistently received over the past years. There has not been any announcements from the Province at this time. At the beginning of this year, the LPS submitted a request for a \$342K grant. The LPS has yet to receive funding from the 2018/19 grant of \$242K.

H. Schedule of Upcoming Meetings / Events

OAPSB 2019 Labour Seminar - October 10-11, 2019 at the Four Points by Sheraton at the Toronto Airport

October and November LaSalle Police Services Board meetings have been updated to: at the call of the Chair.

I. Adjournment

The meeting is adjourned at the call of the Chair at 5:47 p.m.

Chair: Mayor Marc Bondy

Recording Secretary: Tanya Mailloux



LaSalle Police Service
1880 Normandy Street, LaSalle, ON N9H 1P8
Phone # (519) 969 5210
Fax # (519) 969 2662

PUBLIC MEMORANDUM

To: LaSalle Police Services Board
From: John Leontowicz, Chief of Police
Date: October 16, 2019
Re: 2020 LaSalle Police Budget

2019 Overview

We continue to embrace our philosophy of encouraging residents to take a lead role in a policing model that is being welcomed by the residents we serve. Our relationship with residents continues to grow as residents are taking on a greater voice.

LaSalle's population and development continue to grow. With respect to calls for service in 2019, theft related offenses continue as time consuming policing issues. We continue to take a proactive role with respect to mental health matters and social related matters. Having an experienced crisis social worker and mental health officer coordinator has been a welcome to assist residents with mental health concerns but also benefiting the families of those affected. These calls for service have become more demanding, with officers spending longer periods of time with investigations. Neighbor related disputes are on the rise. These matters result in ongoing feuds that become numerous in nature and also very time consuming. Further, more and more residents are demanding greater traffic enforcement and presence in their neighborhood.

Stats Canada recently announced that LaSalle ranked 9th safest community out of 321 communities across Canada. Again, this is an achievement and certainly this accolade is being noticed by those we serve.

LaSalle Police are recognized as community leaders in policing. The community police survey conducted continues to rank high by our residents at a 99% supportive response. This strong showing of public confidence is reflective of the level of service residents receive and subsequently expect.

I have no public safety issues to report.

In summary, I am pleased with the level of service provided in 2019. LaSalle continues to remain one of the safest communities in Canada. Residents have the public confidence in their police and enjoy the level of public safety. Demonstrating a professional and personal approach has placed the Service in high regard with residents.

To-date, with the new funding application to the Ministry, we have been approved for Traffic Enforcement and Mental Illness grants for a total of \$179,000.00 per year for the next three years. We have not heard yet regarding the third submission for the FTE Sexual Assault/Harassment Grant. In addition, Leamington has advised that LaSalle will not be providing dispatch services to Leamington Fire which will end December 31st, 2019.

2020 Budget Overview:

1. Unforeseen Expenditures:

There are no unforeseen financial matters anticipated in 2020.

2. Personnel Increase:

We are experiencing an increase in time spent on the number of calls for service and the demands from residents to respond to various public concerns. Presently the Service operates with a minimum of four patrol officers per shift. This minimum staffing level per shift has not increased in over 18 years. The proposal is to increase the platoon minimum to five officers per shift by adding one officer to each of the four platoons. Two officers would be hired in 2020 at mid-year and two officers in 2021. This proposal is fiscally responsible and will meet community needs for the next five years. Because we have not increased officer staffing levels in over ten years this results in an adjustment in the organizational chart. This is a public and officer safety submission. Resident demands are asking for more officers in their neighborhoods, visibility with traffic enforcement and presence in neighborhoods to meet the demands. A human resource strategy session recently held by senior staff unanimously supports the immediate HR staffing needs (Please refer to attached officer to population ratio for similar comparators). When one reviews the designation list as attached there are a number of obligations we must carry out as with any other police service. Obviously, this takes away from front line officers.

3. RMS Replacement / IT upgrade:

The current "Enterpol" Records Management System (RMS) has served the needs of LPS for 20 years. The LaSalle Police Service is currently now the **only** police service (except First Nations PS) using the "Enterpol" RMS platform in Ontario which presents several operational limitations. As a result of RCMP compliance requirements and interoperability restrictions with other police services, the proposal is to replace the current RMS with a more commonly used RMS platform (i.e. VERSATERM or NICHE) which are both now widely used in policing within Ontario and more largely in Canada. This will present a slight annual increase of approximately \$40,000 in the IT budget but is required to not only ensure interoperability and compliance but also to create better operability and compatibility with NG 9-1-1.

4. Anomalies Predicted:

The Ministry funding that LaSalle has received for 20 years has uncertainty. We have been granted two of the three grants submitted, one remains under review for an amount of \$142K.

2019 Budget:

Wages:

Two additional officers to compliment in 2020.

Administrative Expense:

A new RMS will result in a \$40,000.00 yearly increase for licensing and implementation.

Personnel Expense:

Increase due to transformation of personnel.

Facility Expense:

Constant position with savings sought to eliminate an increase.

Vehicle/Equipment Expense:

Constant position with savings sought to eliminate an increase.

Program Services Expense:

Constant position with savings sought to eliminate an increase.

Capital Expenditures:

Increase (2 fleet vehicles @ \$45,000 x 2=\$90,000.00)

Provincial Grants:

To-date we are guaranteed \$170K for each of the next three years. One outstanding grant for \$142,000.00 remains.

Dispatch Revenues:

Status of Kingsville remains.

Misc. Revenues:

Constant general revenue stream anticipated to remain.

Summary for 2019:

The police facility is meeting the needs of the Service. Replacement vehicle policy will address the aging fleet, operational support equipment, training; personnel equipment, use of force options, IT equipment, uniforms, training, and officer safety equipment are meeting operational need. As the Board is aware 2019 has seen a tremendous transformation. The Service is much younger, new staff in ranking positions and recently promoted officers are adapting to their new posts. The majority of staff fully understands the policing model, our philosophy and demands of residents. With this transition there is a cost to bringing the level of training, equipment to personnel to a much younger organization.

We have met our legislative obligation in the work being conducted in achieving NG911. However, with the anomalies in 2020 the actual cost for implementation will now begin in 2021. We continue to investigate all costs associated to NG911.

This year is an "adjustment" in the police budget process in comparison to what has been previously submitted over the past 20 years. Ensuring adequate front line officers and up-grades to the RMS is responsible. My last HR Scoreboard report illustrated the changes to the LPS. The loss in revenue from Leamington calculates to 2% of the increase to the 2020 Budget. The newly added RMS has increased the budget by ½ a percent. The addition of two new officers represents 1.8% of the proposed budget. The remainder of the budget is unchanged.

Recommendation: Respectfully approve the recommended 2019 budget at 7.8%.

A handwritten signature in black ink, appearing to be 'J. Leontowicz', written in a cursive style.

John Leontowicz
Chief of Police

Attachment: 2020 Budget (excel)
Wages/Benefits Worksheet
2019 G/L Summary (most recent)
LPS Designation List
Officer/population stats

Police & Dispatch

***DRAFT Town of LaSalle 2020 Proposed Budget

	2018 Actuals	2019 Actuals Oct 14/19	2019 Approved Budget	2020 Requested Budget	% Change Requested/ P.R. Approved
Police & Dispatch					
Wages and Benefits	6,688,598	5,516,508	6,837,200	7,204,197	5.4%
10-5-320610-7000 to 7092	6,936,373	5,553,964	7,087,000	7,539,197	6.4%
10-5-320610-7000 Payroll full time (officers)				4,005,138	
10-5-320610-7010 O/T full time (officers)				125,617	
2 FT hires (8 months)				82,200	
10-5-320610-7020 Specialty Pay(officers)				122,937	
Specialty Pay 2 FT hire (8 mths)				870	
10-5-320610-7000 Payroll full time (civilians)				864,960	
10-5-320610-7001 Payroll part time (civilians)				378,930	
10-5-320610-7010 O/T full time (civilians)				21,640	
10-5-320610-7011 O/T part time (civilians)				7,200	
10-5-320610-7020 Specialty Pay F/T (civilians)				13,496	
10-5-320610-7021 Specialty Pay P/T (Civilians)				15,852	
UNIFORMS BENEFITS					
7080 EI FULL TIME				38,998	
7081					
7082 CPP FULL TIME				96,718	
7083					
7084 OMERS				500,351	
7086 EHT				79,442	
7088 WSIB				105,303	
7090 Group Insurance				286,508	
7092 Green Shield				348,261	
(2 FT hire (8 months) benefits)				37,110	
CIVILIANS BENEFITS					
7080 EI FULL TIME				12,648	
7081 EI PART TIME				6,324	
7082 CPP FULL TIME				31,368	
7083 CPP PART TIME				15,684	
7084 OMERS				88,141	
7086 EHT				25,392	
7088 WSIB				41,016	
7090 Group Insurance				67,018	
7092 Green Shield				120,075	
10-4-320610-5290 Group Insurance					
10-4-320610-5288 WSIB					
10-4-320610-5280 Payroll Allocation					
10-4-320610-5160 CSP SVHC (not approved)	(247,776)	(37,456)	(249,800)	(335,000)	34.1%
CSP Mental Health 90K					
CSP Traffic 89K					
RIDE 14K					
Grants-Provincial, RIDE					

Police & Dispatch

***DRAFT Town of LaSalle 2020 Proposed Budget

	2018 Actuals	2019 Actuals Oct 14/19	2019 Approved Budget	2020 Requested Budget	% Change Requested/ P.R. Approved
Police & Dispatch					
Administrative Expenses	183,577	150,878	171,200	197,300	15.2%
10-5-320640-7100 Office Supplies	9,135	7,397	8,000	8,000	0.0%
10-5-320640-7103 Dispatch Equipment/Contracts	3,649	4,617	4,500	4,500	0.0%
10-5-320640-7104 Postage/Shipping	2,001	1,690	2,000	2,000	0.0%
10-5-320640-7109 Radio Communications/Licences	1,951	1,951	2,400	2,400	0.0%
10-5-320640-7114 Meetings/Special Expenses	2,555	1,418	2,500	2,500	0.0%
10-5-320640-7120 Insurance-General	20,301	21,250	21,300	21,900	2.8%
10-5-320640-7150 Telephone	8,440	7,639	9,500	9,000	-5.3%
10-5-320640-7170 Cell Phone	13,385	10,043	11,000	10,000	-9.1%
10-5-320640-7500 Office Equipment/Contracts Voice mail, copier, Culligan, Shred-It	41,121	33,288	32,000	32,000	0.0%
10-5-320640-7540 Information Technology	81,037	61,585	78,000	105,000	34.6%
Personnel Expenses	122,156	174,960	114,500	137,300	19.9%
10-5-320650-7130 Travel Officers use of personal vehicles	2,663	711	2,000	2,000	0.0%
10-5-320650-7132 Conferences/Seminars Ontario Association of Chief of Police Conference Registration-Chief	6,686	7,428	6,000	7,000	16.7%
10-5-320650-7134 Memberships/Subscriptions Various memberships and subscriptions	6,015	4,056	4,500	4,300	-4.4%
10-5-320650-7137 Training Internal/external training and supplies (programs to be determined)	29,123	44,058	28,000	48,000	71.4%
10-5-320650-7140 Uniforms/Cleaning Uniforms, cleaning and alterations	48,994	71,730	44,000	46,000	4.5%
10-5-320650-7141 Equipment to Personnel Vests, pepper spray, replacement equipment, first aid supplies, safety flares, tasers x 2	28,674	46,978	30,000	30,000	0.0%
Facility Expenses	164,867	122,494	155,000	155,000	0.0%
10-5-320660-7250 Dispatch Main Tower Hydro/Generator	2,972	3,068	3,000	3,000	0.0%
10-5-320660-7600 Insurance-Property	4,335	4,492	4,500	4,500	0.0%
10-5-320660-7610 Hydro	57,784	37,597	53,000	53,000	0.0%
10-5-320660-7620 Water/Sewer	987	815	1,500	1,500	0.0%
10-5-320660-7640 Natural Gas	9,983	5,139	10,000	10,000	0.0%
10-5-320660-7660 Building Maintenance General building supplies, rentals, cleaning and general repairs	30,141	21,479	13,000	13,000	0.0%
10-5-320660-7690 Custodial Services	58,666	49,904	70,000	70,000	0.0%

Police & Dispatch

***DRAFT Town of LaSalle 2020 Proposed Budget

	2018 Actuals	2019 Actuals Oct 14/19	2019 Approved Budget	2020 Requested Budget	% Change Requested/ P.R. Approved
Police & Dispatch					
Vehicle/Equipment Expenses	141,262	98,165	136,100	134,100	-1.5%
10-5-320670-7243 Historical Vehicle Maintenance	1,538	5,187	200	200	0.0%
10-5-320670-7244 Radar/Roadside Equipment	2,213	880	2,200	2,200	0.0%
10-5-320670-7700 Insurance-Vehicle	14,220	15,719	16,300	16,300	0.0%
10-5-320670-7720 Fuel	72,394	51,849	62,000	62,000	0.0%
10-5-320670-7740 Vehicle/Equipment Repairs/Maintenance Car cleaning, repairs/service, various equipment	46,035	24,531	50,000	48,000	-4.0%
10-5-320670-7760 Vehicle Lease	4,863	-	5,400	5,400	0.0%
Program Services					
10-5-320680-7200 Legal Fees Legal opinions/directions	51,316	10,834	24,000	24,000	0.0%
10-5-320680-7230 Public Relations Various awards, plaques and other public relations	4,528	4,984	3,000	3,000	0.0%
10-5-320680-7232 Crime Prevention Various classes, programs	3,311	3,337	3,000	3,000	0.0%
10-5-320680-7234 Criminal Investigation Project case involvement/special investigations	10,366	8,204	12,000	12,000	0.0%
10-5-320680-7236 Marine Unit	4,283	2,061	3,500	3,500	0.0%
10-5-320680-7238 Bicycle Unit	-	720	1,000	1,000	0.0%
10-5-320680-7239 ATV Program	-	359	1,500	1,500	0.0%
10-5-320680-7240 Towing	-	-	800	800	0.0%
10-5-320680-7246 Court Services	67,256	38,826	70,000	79,000	12.9%
10-5-320680-7249 Prisoner Meals	114	9	200	200	0.0%
10-5-320680-7269 Youth Foundation	53,068	46,917	15,000	13,000	-13.3%
10-5-320680-8998 Grant Expense	77,422	7,390	-	-	#DIV/0!
10-5-320680-8999 Miscellaneous Expenses	3,515	976	3,000	3,000	0.0%

Police & Dispatch

***DRAFT Town of LaSalle 2020 Proposed Budget

	2018 Actuals	2019 Actuals Oct 14/19	2019 Approved Budget	2020 Requested Budget	% Change Requested/ P.R. Approved
Police & Dispatch					
Transfers to Own Funds	-	70,454	80,000	90,000	12.5%
10-5-320690-8983	-	70,454	80,000	90,000	12.5%
Transfers to Capital					
2 Vehicles					
NG911	-	-	-	-	0.0%
10-5-320690-8986					
Transfers to Reserves					
	(159,106)	(94,888)	(73,600)	(61,000)	-17.1%
Grants	(159,106)	(94,888)	(73,600)	(61,000)	-17.1%
Grants-Provincial					
10-4-320770-5160					
Court Services \$54K/CISO\$8K					
	(37,729)	-	-	-	0.0%
Contributions from O	(37,729)	-	-	-	0.0%
Contributions from Reserves					
10-4-320780-5986					
	(312,636)	(278,365)	(260,500)	(138,000)	-47.0%
Other Revenue	-	-	-	-	0.0%
10-4-320790-5173	(45,276)	(35,655)	(40,600)	(45,000)	10.8%
Dispatching-Kingsville					
10-4-320790-5174	(135,442)	(106,661)	(129,000)	-	-100.0%
Dispatching-Leamington					
10-4-320790-5269	(53,068)	(60,641)	(15,000)	(13,000)	-13.3%
Youth Foundation					
10-4-320790-5999	(78,851)	(75,409)	(75,900)	(80,000)	5.4%
Miscellaneous Revenues					
reports, police clearances, sale of veh	(73,800)				
maintenance agreement for dispatch	(1,095)				
	(967)				
Summary					
Wages and Benefits	6,688,598	5,516,508	6,837,200	7,204,197	5.4%
Administrative Expenses	183,577	150,878	171,200	197,300	15.2%
Personnel Expenses	122,156	174,960	114,500	137,300	19.9%
Facility Expenses	164,867	122,494	155,000	155,000	0.0%
Vehicle/Equipment Expenses	141,262	98,165	136,100	134,100	-1.5%
Program Services	275,177	124,616	137,000	144,000	5.1%
Transfers to Own Funds	-	70,454	80,000	90,000	12.5%
Total Expenditures	7,575,637	6,258,074	7,631,000	8,061,897	5.6%
Grants	(159,106)	(94,888)	(73,600)	(61,000)	-17.1%
Contributions from Own Funds	(37,729)	-	-	-	0.0%
Other Revenue	(312,636)	(278,365)	(260,500)	(138,000)	-47.0%
Total Revenue	(509,472)	(373,254)	(334,100)	(199,000)	-40.4%
Total Police & Dispatch	7,066,165	5,884,820	7,296,900	7,862,897	7.8%

TOWN OF LASALLE
FINANCIAL STATEMENT
OCTOBER 14, 2019

	2019 Budget	Draft 2019 YTD Actual October	\$ VARIANCE Budget to Actual	2019 % Budget to Actual	2018 Budget	2018 YTD Actual October	2018 % Budget to Actual	2018 YTD Actual December
Police / Dispatch								
Salaries/Wages	5,080,200	4,016,976.09	(1,063,223.91)	79.1%	5,023,900	4,162,834.76	82.9%	4,971,138.00
10-5-320610-7000 Payroll-Full Time	4,647,400	3,853,101.31	(794,298.69)	82.9%	4,647,800	3,921,960.68	84.4%	4,652,616.77
10-5-320610-7001 Payroll-Part Time	382,200	197,513.60	(184,686.40)	51.7%	301,000	227,698.75	75.7%	287,524.53
10-5-320610-7010 Overtime-Full Time	144,200	67,299.59	(76,900.41)	46.7%	183,000	89,397.67	48.9%	208,702.68
10-5-320610-7011 Overtime-Part Time	9,600	15,965.91	6,365.91	166.3%	6,000	20,078.23	334.6%	22,702.60
10-5-320610-7020 Special Pay-Full Time	127,000	2,649.86	(124,350.14)	2.1%	123,600	16,248.02	13.2%	164,347.09
10-5-320610-7021 Special Pay-Part Time	19,600	7,797.10	(11,802.90)	39.8%	12,300	8,876.32	72.2%	11,128.78
10-4-320610-5160 Grants-Provincial	(249,800)	(37,455.77)	212,344.23	15.0%	(249,800)	(13,618.00)	5.5%	(247,775.71)
10-4-320610-5288 WSIB-Revenue	0	(73,934.59)	(73,934.59)	100.0%	0	(46,001.36)	100.0%	(58,054.74)
10-4-320610-5290 Group Insurance-Revenue	0	(15,960.92)	(15,960.92)	100.0%	0	(61,805.55)	100.0%	(70,054.00)
Benefits	1,757,000	1,499,532.88	(257,467.12)	85.4%	1,687,100	1,544,612.38	91.6%	1,717,459.52
10-5-320610-7080 EI	53,200	56,960.63	3,760.63	107.1%	52,900	54,091.42	102.3%	55,109.15
10-5-320610-7082 CPP	136,100	149,824.39	13,724.39	110.1%	135,000	134,638.13	99.7%	136,823.32
10-5-320610-7084 OMERS	564,500	458,119.71	(106,380.29)	81.2%	578,500	503,616.94	87.1%	588,810.19
10-5-320610-7086 EHT	100,400	85,073.55	(15,326.45)	84.7%	98,800	88,282.49	89.4%	105,708.30
10-5-320610-7088 WSIB	141,600	128,550.16	(13,049.84)	90.8%	131,200	132,207.86	100.8%	138,067.18
10-5-320610-7089 WSIB Neer Surcharge/Rebate	0	0.00	0.00	100.0%	0	0.00	100.0%	2,726.84
10-5-320610-7090 Group Insurance	323,100	263,057.48	(60,042.52)	81.4%	303,700	264,114.23	87.0%	288,139.25
10-5-320610-7092 Green Shield	438,100	357,946.96	(80,153.04)	81.7%	387,000	367,661.31	95.0%	402,075.29
Wages/Benefits	6,837,200	5,516,508.97	(1,320,691.03)	80.7%	6,711,000	5,707,447.14	85.1%	6,688,597.52
Administrative Expenses	171,200	150,878.19	(20,321.81)	88.1%	170,200	160,165.95	94.1%	183,576.76
10-5-320640-7100 Office Supplies	8,000	7,396.70	(603.30)	92.5%	9,000	7,246.67	80.5%	9,135.33
10-5-320640-7103 Dispatch Equipment Contracts	4,500	4,617.49	117.49	102.6%	3,500	4,232.19	120.9%	3,649.11
10-5-320640-7104 Postage/Shipping	2,000	1,690.30	(309.70)	84.5%	2,000	1,714.23	85.7%	2,001.35
10-5-320640-7109 Radio Communications/Licences	2,400	1,951.00	(449.00)	81.3%	2,400	1,951.00	81.3%	1,951.00
10-5-320640-7114 Meetings/Special Expenses	2,500	1,417.96	(1,082.04)	56.7%	2,500	2,480.24	99.2%	2,555.41
10-5-320640-7120 Insurance-General	21,300	21,249.98	(50.02)	99.8%	21,300	20,301.36	95.3%	20,301.36
10-5-320640-7150 Telephone	9,500	7,639.17	(1,860.83)	80.4%	9,500	6,900.52	72.6%	8,439.74
10-5-320640-7170 Cell Phone	11,000	10,042.61	(957.39)	91.3%	12,000	11,107.31	92.6%	13,385.13
10-5-320640-7500 Office Equipment/Contracts	32,000	33,287.73	1,287.73	104.0%	30,000	36,671.66	122.2%	41,121.16
10-5-320640-7540 Information Technology	78,000	61,585.25	(16,414.75)	79.0%	78,000	67,560.77	86.6%	81,037.17
Personnel Expenses	114,500	174,960.43	60,460.43	152.8%	112,000	99,516.87	88.9%	122,155.62
10-5-320650-7130 Travel	2,000	710.59	(1,289.41)	35.5%	2,000	1,619.29	81.0%	2,663.30
10-5-320650-7132 Conferences/Seminars	6,000	7,428.26	1,428.26	123.8%	7,000	6,005.45	85.8%	6,686.28
10-5-320650-7134 Memberships/Subscriptions	4,500	4,055.93	(444.07)	90.1%	5,000	5,392.51	107.9%	6,015.09
10-5-320650-7137 Training	28,000	44,057.99	16,057.99	157.4%	28,000	24,542.95	87.7%	29,123.09
10-5-320650-7140 Uniforms/Cleaning	44,000	71,729.83	27,729.83	163.0%	43,000	43,425.61	101.0%	48,993.82
10-5-320650-7141 Equipment to Personnel	30,000	46,977.83	16,977.83	156.6%	27,000	18,531.06	68.6%	28,674.04
Facility Expenses	155,000	122,493.58	(32,506.42)	79.0%	155,000	129,209.36	83.4%	164,867.33
10-5-320660-7250 Dispatch Main Tower	3,000	3,068.00	68.00	102.3%	4,000	2,391.36	59.8%	2,972.21
10-5-320660-7600 Insurance-Property	4,500	4,492.02	(7.98)	99.8%	4,500	4,334.63	96.3%	4,334.63
10-5-320660-7610 Hydro	53,000	37,596.99	(15,403.01)	70.9%	52,000	44,965.04	86.5%	57,783.98
10-5-320660-7620 Water/Sewer	1,500	814.50	(685.50)	54.3%	1,500	728.96	48.6%	986.96
10-5-320660-7640 Natural Gas	10,000	5,138.73	(4,861.27)	51.4%	9,000	7,613.08	84.6%	9,983.25
10-5-320660-7660 Building Maintenance	13,000	21,479.24	8,479.24	165.2%	16,000	26,510.37	165.7%	30,140.66
10-5-320660-7690 Custodial Services	70,000	49,904.10	(20,095.90)	71.3%	68,000	42,665.92	62.7%	58,665.64
Vehicle/Equipment Expenses	136,100	98,164.58	(37,935.42)	72.1%	141,100	117,485.11	83.3%	141,262.46
10-5-320670-7243 Historical Vehicle Maintenance	200	5,186.58	4,986.58	2593.3%	200	35.25	17.6%	1,538.45
10-5-320670-7244 Radar/Roadside Equipment	2,200	879.83	(1,320.17)	40.0%	2,200	587.23	26.7%	2,212.77
10-5-320670-7700 Insurance-Vehicle	16,300	15,718.76	(581.24)	96.4%	16,300	14,220.19	87.2%	14,220.19
10-5-320670-7720 Fuel	62,000	51,848.63	(10,151.37)	83.6%	65,000	61,972.98	95.3%	72,393.55
10-5-320670-7740 Vehicle/Equipment Repairs	50,000	24,530.78	(25,469.22)	49.1%	52,000	37,022.30	71.2%	46,034.62
10-5-320670-7760 Vehicle Lease	5,400	0.00	(5,400.00)	0.0%	5,400	3,647.16	67.5%	4,862.88

TOWN OF LASALLE
FINANCIAL STATEMENT
OCTOBER 14, 2019

	2019 Budget	Draft 2019 YTD Actual October	\$ VARIANCE Budget to Actual	2019 % Budget to Actual	2018 Budget	2018 YTD Actual October	2018 % Budget to Actual	2018 YTD Actual December
Police / Dispatch (cont'd)								
Program Services	137,000	124,615.50	(12,384.50)	91.0%	138,000	207,035.64	150.0%	275,177.47
10-5-320680-7200 Legal Fees	24,000	10,833.88	(13,166.12)	45.1%	24,000	23,355.20	97.3%	51,315.53
10-5-320680-7230 Public Relations	3,000	4,983.65	1,983.65	166.1%	3,000	4,400.65	146.7%	4,527.85
10-5-320680-7232 Crime Prevention	3,000	3,337.48	337.48	111.3%	3,000	3,297.58	109.9%	3,310.73
10-5-320680-7234 Criminal Investigation	12,000	8,203.77	(3,796.23)	68.4%	13,000	7,508.77	57.8%	10,365.72
10-5-320680-7236 Marine Unit	3,500	2,060.75	(1,439.25)	58.9%	3,500	4,282.56	122.4%	4,282.56
10-5-320680-7238 Bicycle Unit	1,000	720.00	(280.00)	72.0%	1,000	0.00	0.0%	0.00
10-5-320680-7239 ATV Program	1,500	358.62	(1,141.38)	23.9%	1,500	0.00	0.0%	0.00
10-5-320680-7240 Towing	800	0.00	(800.00)	0.0%	800	0.00	0.0%	0.00
10-5-320680-7246 Court Services	70,000	38,825.82	(31,174.18)	55.5%	70,000	39,702.41	56.7%	67,256.40
10-5-320680-7249 Prisoner Meals	200	8.73	(191.27)	4.4%	200	104.80	52.4%	113.85
10-5-320680-7269 Youth Foundation	15,000	46,916.88	31,916.88	312.8%	15,000	51,467.68	343.1%	53,067.68
10-5-320680-8998 Grant Expense	0	7,389.96	7,389.96	100.0%	0	70,529.31	100.0%	77,421.92
10-5-320680-8999 Miscellaneous Expenses	3,000	975.96	(2,024.04)	32.5%	3,000	2,386.68	79.6%	3,515.23
Transfers to Own Funds	80,000	70,453.74	(9,546.26)	88.1%	0	0.00	100.0%	0.00
10-5-320690-8983 Transfers to Capital	80,000	70,453.74	(9,546.26)	88.1%	0	0.00	100.0%	0.00
10-5-320690-8986 Transfers to Reserves	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Expenditures	7,631,000	6,258,074.99	(1,372,925.01)	82.0%	7,427,300	6,420,860.07	86.5%	7,575,637.16
Grants	(73,600)	(94,888.41)	(21,288.41)	128.9%	(63,800)	(138,486.12)	217.1%	(159,105.89)
10-4-320770-5160 Grants-Provincial	(73,600)	(94,888.41)	(21,288.41)	128.9%	(63,800)	(138,486.12)	217.1%	(159,105.89)
Contributions from Own Funds	0	0.00	0.00	100.0%	0	0.00	100.0%	(37,729.45)
10-4-320780-5986 Contributions from Reserves	0	0.00	0.00	100.0%	0	0.00	100.0%	(37,729.45)
Other Revenues	(260,500)	(278,365.10)	(17,865.10)	106.9%	(262,600)	(272,836.65)	103.9%	(312,636.48)
10-4-320790-5173 Dispatching-Kingsville	(40,600)	(35,654.85)	4,945.15	87.8%	(40,600)	(33,957.00)	83.6%	(45,276.00)
10-4-320790-5174 Dispatching-Leamington	(129,000)	(106,660.68)	22,339.32	82.7%	(129,000)	(101,581.59)	78.8%	(135,442.12)
10-4-320790-5269 Youth Foundation	(15,000)	(60,640.64)	(45,640.64)	404.3%	(15,000)	(66,923.32)	446.2%	(53,067.68)
10-4-320790-5999 Miscellaneous Revenues	(75,900)	(75,408.93)	491.07	99.4%	(78,000)	(70,374.74)	90.2%	(78,850.68)
Revenues	(334,100)	(373,253.51)	(39,153.51)	111.7%	(326,400)	(411,322.77)	126.0%	(509,471.82)
Police / Dispatch	7,296,900	5,884,821.48	(1,412,078.52)	80.7%	7,100,900	6,009,537.30	84.6%	7,066,165.34



To: File,
 Cc:
 Bcc:
 Subject: 2018 Pop To Cop Chart

2018 Population To Municipal Police Officer Ratio & The CSI					
Municipality/ Region	Population	Number Of Officers	Rate Per 100,000	Pop To Cop Ratio	Crime Severity Index
Amherstburg	23,223	31	133.5	749.13	27.86
Aylmer	7,960	13	163.3	612.31	50.92
Barrie	147,685	232	157.1	636.57	63.17
Brantford	104,978	178	169.6	589.76	95.58
Brockville	21,639	39	178.8	554.85	119.01
Chatham	105,445	163	154.6	646.90	72.77
Cobourg	20,398	35	171.6	582.80	64.67
Cornwall	48,012	87	181.2	551.86	103.36
Deep River	4,266	9	211.0	474.00	24.72
Dryden	7,904	18	227.7	439.11	128.94
Durham	683,604	878	128.4	778.59	43.35
Guelph	140,683	198	140.4	710.52	66.93
Hamilton (2017)	560,127	835	149.1	670.81	70.13
Hanover	8,098	13	160.5	622.92	106.27
Kawartha Lakes	27,888	42	150.6	664.00	73.03
Kingston	132,943	204	153.4	651.68	76.47
LaSalle	32,889	36	109.5	913.58	26.46
London	414,959	607	146.3	683.62	83.74
Niagara	472,448	708	149.9	667.30	68.83
North Bay	57,697	93	161.2	620.40	82.92
Orangeville	30,023	41	136.6	732.27	39.90
Ottawa	1,007,501	1,230	122.0	819.10	55.64
Owen Sound	22,039	35	158.8	629.69	91.30
Peterborough	98,581	138	140.0	714.36	55.97
Port Hope	13,860	23	165.9	602.61	37.78
St. Thomas	41,005	72	175.6	569.51	68.81
Sarnia	74,682	110	147.3	678.93	84.60
Saugeen Shores	14,852	22	148.1	675.09	47.38
Sault Ste. Marie	75,646	135	178.5	560.34	112.50
Shelbourne	9,107	14	153.7	650.50	32.42
South Simcoe	80,917	88	108.8	919.51	27.14
Stratford	44,654	56	125.4	797.39	85.58
Strathroy-Caradoc	22,681	29	127.9	782.10	50.56
Sudbury	168,141	261	155.2	644.22	79.54
Thunder Bay	118,253	225	190.3	525.57	96.25
Timmins	42,650	84	197.0	507.74	138.30
Toronto	2,956,024	4,923	166.5	600.45	65.91
Waterloo Region	579,145	762	131.6	760.03	75.53
West Grey	13,088	19	142.4	688.84	50.28
West Nipissing	15,090	22	145.8	685.91	66.45
Windsor	229,787	426	185.4	539.41	115.93
Woodstock	44,247	68	153.7	650.69	72.44
York	1,150,672	1,505	130.7	764.57	40.04
Ontario	14,322,757	25,327	176.8	565.51	59.96
Canada	37,058,856	68,562	185.0	540.52	75.01
Source: Statistics Canada Website https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510007701 Note: No current data is available for OPP contracted municipalities since 2015.					

The published data indicates that LaSalle, being one of the few municipalities with the least number of police officers, consistently maintains one of the lowest rates of crime in the country.



LaSalle Police Services Board

COMMITTEE MEMORANDUM

To: LaSalle Police Services Board Members
From: T. Mailloux
Date: October 15, 2019
Re: LPSB 2020 Budget – Proposal #1

Background:

Attached is Proposal #1 of the LaSalle Police Services Board 2020 Budget for review and approval by the Board.

2019 Budget Overview as of Aug. 31, 2019:

- OAPSB spring and fall conferences, as there was no attendance at these conferences, savings in remuneration: (\$ 3,850.00)
(Budgeted for all 5 mbrs to attend the spring conference at Caesars Windsor)
 - Registration, Hotel, Meal, Mileage savings: (4,535.00)
 - Zone 6 meetings, no attendance, savings in remuneration/exp.: (1,100.00)
 - Police College Graduation, no attendance, savings in remuneration/exp.: (497.50)
 - Budget, no meetings, savings in remuneration: (375.00)
 - Committees, (Policy/Governance & Grievance) & Lbr/Mgt, savings in remuneration: (1,050.00)
- (\$ 11,407.50)

2020 Budget Overview:

- Special Board Mtgs: Negotiations & Strat. Business Plan (remunerations) \$ 2,925.00
- 2020 OAPSB Spring Conference in Toronto, 1 mbr to attend and not all 5, remuneration & expense decrease from 2019: (4,725.00)
- Conference/Seminar stayed relatively the same, changing it back to 1 mbr to attend 2020 OAPSB Spring Conference in Toronto
- Increase in wages/benefits 456.00
- Increase in Memberships/Subscriptions 160.00

Recommendation:

That the LaSalle Police Services Board 2020 Budget Proposal #1, totaling \$54,804, a 0.93% increase from 2019, BE APPROVED and BE PROVIDED to Town of LaSalle Administration for inclusion in the Town's overall budget for presentation to Council.

T. Mailloux, Board Secretary
 LaSalle Police Services Board

Attachments: LPSB 2020 Proposed Budget
 2019-09-30 LPSB Financial Statements

**2020 Proposed Budget
LaSalle Police Services Board**

	2018 Budget	2019 Budget	2020 Budget
<u>Wages/Benefits</u>			
10-5-336610-7001 to 7092			
Wages	\$ 31,000	\$ 19,100	\$ 19,388
Benefits	9,500	6,900	7,068
Total Wages/Benefits	\$ 40,500	\$ 26,000	\$ 26,456
<u>Administrative Expenses</u>			
10-5-336640-7100 - Office Supplies	500	500	500
10-5-336640-7106 - Telephone	500	500	500
10-5-336640-7114 - Meetings/Special Expenses	400	400	500
10-5-336640-7116 - Remuneration	14,600	17,700	17,475
Total Administrative Expenses	\$ 16,000	\$ 19,100	\$ 18,975
<u>Personnel Expenses</u>			
10-5-336650-7132 - Conferences/Seminars	4,200	5,300	5,313
10-5-336650-7134 - Memberships/Subscription	2,900	2,900	3,060
Total Personnel Expenses	\$ 7,100	\$ 8,200	\$ 8,373
<u>Program Services</u>			
10-5-336650-7200 - Legal Fees	1,000	1,000	1,000
Total Program Services	\$ 1,000	\$ 1,000	\$ 1,000
Total Expenses	\$ 64,600	\$ 54,300	\$ 54,804
			\$ 504
			0.93%

	2019 Budget	2019 YTD Actual September	\$ VARIANCE Budget to Actual	2019 % Budget to Actual	2018 Budget	2018 YTD Actual September	2018 % Budget to Actual	2018 YTD Actual December
Police Services Board								
Salaries/Wages	19,100	13,846.59	(5,253.41)	72.5%	31,000	24,105.56	77.8%	28,478.89
10-5-336610-7000 Payroll-Full Time	19,100	13,846.59	(5,253.41)	72.5%	19,200	12,861.25	67.0%	17,234.58
10-5-336610-7001 Payroll-Part Time	0	0.00	0.00	100.0%	11,200	11,244.31	100.4%	11,244.31
10-5-336610-7021 Special Pay-Part Time	0	0.00	0.00	100.0%	600	0.00	0.0%	0.00
Benefits	6,900	5,448.27	(1,451.73)	79.0%	9,500	8,800.01	92.6%	9,564.70
10-5-336610-7080 EI	300	253.95	(46.05)	84.7%	800	533.32	66.7%	533.32
10-5-336610-7082 CPP	700	679.62	(20.38)	97.1%	1,400	1,143.38	81.7%	1,162.90
10-5-336610-7084 OMERS	1,900	1,439.36	(460.64)	75.8%	2,800	2,424.15	86.6%	2,873.43
10-5-336610-7086 EHT	400	435.06	35.06	108.8%	600	774.20	129.0%	860.39
10-5-336610-7088 WSIB	600	392.91	(207.09)	65.5%	1,000	397.97	39.8%	127.79
10-5-336610-7089 WSIB Neer Surcharge/Rebate	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
10-5-336610-7090 Group Insurance	1,400	1,066.09	(333.91)	76.2%	0	1,043.14	100.0%	1,261.26
10-5-336610-7092 Green Shield	1,600	1,181.28	(418.72)	73.8%	2,900	2,483.85	85.7%	2,745.61
Wages/Benefits	26,000	19,294.86	(6,705.14)	74.2%	40,500	32,905.57	81.3%	38,043.59
Administrative Expenses	19,100	4,389.53	(14,710.47)	23.0%	16,000	5,693.62	35.6%	14,858.24
10-5-336640-7100 Office Supplies	500	1.85	(498.15)	0.4%	500	2.52	0.5%	223.72
10-5-336640-7114 Meetings/Special Expenses	400	325.61	(74.39)	81.4%	400	200.00	50.0%	856.78
10-5-336640-7116 Remuneration	17,700	3,825.00	(13,875.00)	21.6%	14,600	5,150.00	35.3%	13,262.50
10-5-336640-7150 Telephone	500	216.72	(283.28)	43.3%	500	178.30	35.7%	271.04
10-5-336640-7170 Cell Phone	0	20.35	20.35	100.0%	0	162.80	100.0%	244.20
Personnel Expenses	8,200	2,984.10	(5,215.90)	36.4%	7,100	2,952.19	41.6%	2,952.19
10-5-336650-7132 Conferences/Seminars	5,300	0.00	(5,300.00)	0.0%	4,200	0.00	0.0%	0.00
10-5-336650-7134 Memberships/Subscriptions	2,900	2,984.10	84.10	102.9%	2,900	2,952.19	101.8%	2,952.19
Program Services	1,000	80.39	(919.61)	8.0%	1,000	6,846.05	684.6%	(12,748.79)
10-5-336680-7200 Legal Fees	1,000	80.39	(919.61)	8.0%	1,000	6,846.05	684.6%	(12,748.79)
Expenditures	54,300	26,748.88	(27,551.12)	49.3%	64,600	48,397.43	74.9%	43,105.23
Other Revenues	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
10-4-336790-5999 Miscellaneous Revenues	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Revenues	0	0.00	0.00	100.0%	0	0.00	100.0%	0.00
Police Services Board	54,300	26,748.88	(27,551.12)	49.3%	64,600	48,397.43	74.9%	43,105.23