



Police Services Board Meeting

Constable Colin McGregor Building

April 17, 2024 – 8:00 a.m.

AGENDA

CALL MEETING TO ORDER

DECLARATION OF CONFLICT

ADDITIONS TO AGENDA

EXEMPLARY SERVICE AWARDS

Name	Position	Years of Service
Sean James	Police Constable	20 years
Chad Nevill	Police Constable	20 years
Heather White	Police Constable	30 years

NEW HIRES

Name	Position	Start Date
Sarah Mooney	Cadet (from Special Constable)	May 1, 2024
Junior Phillips	Special Constable FTE (from PTE)	May 1, 2024
Michael Hesketh	CMHA Worker	April 2, 2024
Kaitlyn Johnson	CMHA Worker	April 2, 2024

MINUTES

Confirmation of the minutes of the meeting held March 22, 2024

Pages 3 - 7

DEPUTATIONS

REPORTS

Revenues and Expenditures

Pages 8 - 15

Financial Statements (YTD Performance) for 2024 as of April 4, 2024.

CSPA – Authorized Special Constable Employer

A verbal update from Chief Roskamp re: STPS being approved as an Authorized Special Constable Employer under the CSPA effective immediately.

Diversity Plan

A verbal report from Chief Roskamp re: development of a Diversity Plan for the St. Thomas Police Service.

PETITIONS AND COMMUNICATIONS

UNFINISHED BUSINESS

NEW BUSINESS

PSB Donation – Andy Bennett Scholarship

For Board discussion re: having the Board Fund contribute \$1,000 - \$1,500.

MOVE TO THE COMMITTEE OF THE WHOLE

ACTIONS OF THE COMMITTEE OF THE WHOLE

ADJOURNMENT



Police Services Board Meeting

Constable Colin McGregor Building

March 22, 2024

MINUTES

ATTENDANCE:

D. Reith	Chair
T. McCaulley	Member
J. Jackson	Member
L. Coates	Member

OFFICIALS:

M. Roskamp	Chief of Police
S. Barnes	Deputy Chief of Police
T. Terpstra	Executive Administrator

REGRETS:

J. Preston	Vice Chair
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GUESTS:

R. LeClair	Inspectorate of Policing (Liaison Branch) – Advisor Zone 6
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MEDIA:

None.

CALL MEETING TO ORDER

DECLARATION OF CONFLICT

NEW HIRES

Name	Position	Start Date
Michelle Ethier	Cadet Hire	Feb. 20, 2024
Ella Orlic	Cadet Hire	Feb. 20, 2024
Natalie Hynd	Cadet Hire	Feb. 28 2024
Josee Morgado	Special Constable	Feb. 28, 2024
Chris Gallant	Special Constable	March 11, 2024

Moved By: J. Jackson

Seconded By: L. Coates

THAT: Police Services Board approve the hire of the following members:

- Michelle Ethier | Cadet (February 20, 2024)
- Ella Orlic | Cadet (February 20, 2024)
- Natalie Hynd | Cadet (February 28, 2024)
- Josee Morgado | Special Constable (February 28, 2024)

- Chris Gallant | Special Constable

Carried.

Moved By: T. McCaulley

Seconded By: L. Coates

THAT: Police Services Board approve the Special Constable Appointment for the following members and ratify the Board Chair's signature on the required Ministry of Ontario appointment documentation,

- Josephine Morgado— Special Constable (CRU) | February 28, 2024
- Junior Vap Phillips – Special Constable (CRU) | February 5, 2024

Carried.

MINUTES

Moved By: J. Jackson

Seconded By: L. Coates

THAT: The minutes of the meeting held February 15, 2024 be confirmed.

Carried.

DEPUTATIONS

REPORTS

Revenues and Expenditures

Moved By: J. Jackson

Seconded By: L. Coates

THAT: The Police Services Board approve the financial statements (YTD) for 2023 and 2024 as of March 13, 2024.

Carried.

Annual Reports

Moved By: J. Jackson

Seconded By: L. Coates

THAT: The Police Services Board accept the following annual reports:

- 2023 Sexual Assault Investigations
- 2023 Body Worn Camera Report
- 2023 CCTV Report
- 2023 Speed Safety Annual Report
- 2023 Crime Stoppers Report
- 2023 DRE Report
- 2023 CIICC Report
- 2023 Mental Health Stats Report
- 2023 Property Crime Report

Carried.

Found Money Report

Moved By: J. Jackson
Seconded By: T. McCaulley

THAT: Report #CHIEF-2024-02; Found Money; Allocate for purpose deemed to be in the public interest, pursuant to the Police Services Act, be received for information, and further, that the Police Services Board approve the report and request as prepared and submitted by Chief Roskamp.

Carried.

Destruction of X26P CEW Inventory

Moved By: J. Jackson
Seconded By: L. Coates

THAT: Report #CHIEF-2024-03; Destruction Request; X26P Taser Inventory; Decommissioned Equipment pursuant to Ontario Regulation 926 Equipment and Use of Force and Regulation 283/08 made under the Police Services Act, be received for information, and further, that the Police Services Board approve the report and recommendations as prepared by Chief Roskamp.

Carried.

Officer Injuries Report

Moved By: J. Jackson
Seconded By: T. McCaulley

THAT: Report #CHIEF-2024-04; Police Officer Injury Report 2023-24, be received for information as prepared by Chief Roskamp.

Carried.

Protective Services Report

Moved By: J. Jackson
Seconded By: L. Coates

THAT: The Police Services Board accept the Protective Services Report dated January / February 2024 as presented.

Carried.

PETITIONS AND COMMUNICATIONS

Moved By: J. Jackson
Seconded By: T. McCaulley

THAT: The Police Services Board receive and file the following correspondence items:

- Corporation of the City of Cambridge – Catch & Release (February 14, 2024)

Carried.

UNFINISHED BUSINESS

NEW BUSINESS

Donation – Shamrock Shuffle

Moved By: J. Jackson

Seconded By: L. Coates

THAT: The Police Services Board donate \$1000.00 towards the Shamrock Shuffle 2024.

Carried.

Donation – Toronto Maple Leafs Alumni Game

Moved By: J. Jackson

Seconded By: L. Coates

THAT: The Police Services Board donate \$1000.00 towards the Toronto Maple Leafs Alumni Game on April 20, 2024.

Carried.

Scholarship – Andrew M Bennett

Moved By: J. Jackson

Seconded By: T. McCaulley

THAT: The Police Services Board accept the verbal report re: Andrew M. Bennett Scholarship as presented by Chief Roskamp.

Carried.

Preventing Auto Thefts

Chief Roskamp provided an update on the St. Thomas Police Service's approach to preventing auto thefts. The service has been successful in securing a grant (Preventing Auto Thefts) to assist with this work. The service will continue to communicate with the community around this initiative.

OPC – Police Service Board Member Training

Moved By: L. Coates

Seconded By: T. McCaulley

THAT: The Police Services Board accept the correspondence from the OPC Registrar re: Police Service Board Online Learning Registration dated March 21, 2024.

Carried.

Recruitment – Full Time Temporary Clerk

Moved By: L. Coates

Seconded By: T. McCaulley

THAT: That the Police Services Board approve the reallocation of 2024 operational budget monies to immediately and proactively address a pending maternity leave within the business office by hiring a Temporary Full Time Clerk.

Carried.

Recruitment – Full Time Temporary Clerk

Moved By: J. Jackson
Seconded By: T. McCaulley

THAT: The Police Services Board approve the reallocation of 2024 operational budget monies up to \$120,000.00 to purchase a new Police Service Dog, required equipment and training to deploy a second canine unit for the St. Thomas Police Service.

Carried.

MOVE TO THE COMMITTEE OF THE WHOLE

Moved By: J. Jackson
Seconded By: T. McCaulley

THAT: We move to the Committee of the Whole.

Carried.

ACTIONS OF THE COMMITTEE OF THE WHOLE

Moved By: J. Jackson
Seconded By: T. McCaulley

THAT: We adopt the actions of the Committee of the Whole.

Carried.

ADJOURNMENT

Moved By: J. Jackson
Seconded By: T. McCaulley

THAT: We do now adjourn at 10:47 a.m.

Carried.

Dan Reith
Police Services Board Chair

YTD Budget vs. Actual

Years

2024

Months

0123456789101112

Department

20 Police Services

Validated Up To: Jan 31, 2024

Refreshed: Apr 04, 2024

Sub-Department	Program	Rev/Exp	Account	Description	YTD Actual	YTD Budget	YTD Variance	Yearly Budget	
20 Police Services Board	100 General	Expense	1-20-20-100-3011	Reg Part-time Salaries & Wages	0	2,289	2,289	9,152	
			1-20-20-100-3120	Statutory Benefits	0	147	147	590	
			1-20-20-100-4005	Receptions & Public Relations	1,392	750	(642)	3,000	
			1-20-20-100-4040	Legal Fees & Expenses	0	501	501	2,000	
		Expense Total				1,392	3,687	2,295	14,742
20 Police Services Board Total					1,392	3,687	2,295	14,742	
21 Police Services	100 General	Revenue	1-20-21-100-2240	OPC Recoveries	(290,141)	(256,638)	33,503	(1,026,552)	
			1-20-21-100-2252	RCMP Prints Recovery	65	(999)	(1,064)	(4,000)	
			1-20-21-100-2255	Paid Duty Recovery	0	(5,001)	(5,001)	(20,000)	
			1-20-21-100-2510	Police Recoveries	(8,429)	(18,750)	(10,321)	(75,000)	
		Revenue Total				(298,505)	(281,388)	17,117	(1,125,552)
		Expense	1-20-21-100-3010	Reg Full-time Salaries & Wages	3,063,760	3,168,326	104,566	12,673,302	
			1-20-21-100-3011	Reg Part-time Salaries & Wages	9,528	11,646	2,118	46,587	
			1-20-21-100-3012	Paid Duty Wages	20,677	2,499	(18,178)	10,000	
			1-20-21-100-3039	Premium overtime/Standby	150	8,838	8,688	35,350	
			1-20-21-100-3090	Overtime	70,807	62,499	(8,308)	250,000	
			1-20-21-100-3091	Statutory Holiday Pay	718	24,501	23,783	98,000	
			1-20-21-100-3120	Statutory Benefits	309,226	225,712	(83,514)	902,848	
			1-20-21-100-3130	All Employer Benefits	424,045	387,368	(36,677)	1,549,472	
			1-20-21-100-3135	OMERS	337,102	364,144	27,043	1,456,577	
			1-20-21-100-3210	Car Allowance	0	3,000	3,000	12,000	
			1-20-21-100-3211	Clothing Allowance	0	4,149	4,149	16,600	
			1-20-21-100-3214	Dry Cleaning Allowance	0	300	300	1,200	
			1-20-21-100-4005	Public Relations	3,152	3,249	97	13,000	
			1-20-21-100-4020	Tuition Reimbursement	0	1,251	1,251	5,000	
			1-20-21-100-4023	Association Membership Fees	120	1,251	1,131	5,000	
			1-20-21-100-4024	Employee Assistance Program	840	1,449	609	5,800	

	1-20-21-100-4027	Training	12,390	32,499	20,109	130,000
	1-20-21-100-4036	Member Wellness	1,018	3,750	2,732	15,000
	1-20-21-100-4040	Legal Fees & Expenses	417	1,251	834	5,000
	1-20-21-100-4051	Advertising, Marketing & Prom.	0	1,251	1,251	5,000
	1-20-21-100-4057	Forensic Analyst	2,491	2,625	134	10,500
	1-20-21-100-4089	RCMP Prints Expense	550	1,251	701	5,000
	1-20-21-100-4147	Operating Equip. Maint/Repair	0	750	750	3,000
	1-20-21-100-4168	OPTIC	22,675	27,999	5,324	112,000
	1-20-21-100-4170	Downtown Satellite Office	4,172	5,001	829	20,000
	1-20-21-100-4176	Operating Equipment Rent/Lease	721	2,499	1,778	10,000
	1-20-21-100-4240	Communications	7,643	15,000	7,357	60,000
	1-20-21-100-4257	Regular Postage	0	375	375	1,500
	1-20-21-100-4259	Courier	191	1,251	1,060	5,000
	1-20-21-100-4272	Printing	432	1,500	1,068	6,000
	1-20-21-100-4503	Pipes & Drum Band	0	1,251	1,251	5,000
	1-20-21-100-4504	CCTV Surveillance Systems	0	1,251	1,251	5,000
	1-20-21-100-4700	Service Charges	227	0	(227)	0
	1-20-21-100-5010	General Supplies	12,106	7,500	(4,606)	30,000
	1-20-21-100-5011	Office Supplies	1,802	2,499	697	10,000
	1-20-21-100-5040	Safety Supplies	2,271	1,251	(1,020)	5,000
	1-20-21-100-5041	Body Armour	3,759	2,499	(1,260)	10,000
	1-20-21-100-5045	Uniforms/Supplies	8,250	16,251	8,001	65,000
	1-20-21-100-5060	Major Crime Expenses	4,291	3,249	(1,042)	13,000
	1-20-21-100-5061	Forensic Identification Supplies	3,059	2,499	(560)	10,000
	1-20-21-100-5062	Canine Unit Supplies	1,991	1,251	(740)	5,000
	1-20-21-100-5063	Critical Incident Response Team	194,443	50,001	(144,442)	200,000
	1-20-21-100-5071	Office Furniture Purchases	1,432	1,251	(181)	5,000
	1-20-21-100-5073	Equipment Purchases - Axon	8,484	24,999	16,515	100,000
	1-20-21-100-5075	Equipment Maint/Repair Supply	12,707	6,249	(6,458)	25,000
	1-20-21-100-5510	Books & Subscriptions	373	249	(124)	1,000
	1-20-21-100-5580	IT Systems	177,700	43,749	(133,951)	175,000
	1-20-21-100-5700	Vehicle Purchases	68,307	39,999	(28,308)	160,000
	1-20-21-100-7011	Transfer to/from Police Reserve	0	(75,000)	(75,000)	(300,000)
Expense Total			4,794,028	4,498,182	(295,847)	17,992,736
Revenue	1-20-21-210-2035	RIDE Grant	(2,500)	(3,750)	(1,250)	(15,000)
Revenue Total			(2,500)	(3,750)	(1,250)	(15,000)

211 CSP - Local	Revenue	1-20-21-211-2035	CSP Grant - Local Priorities	0	(65,577)	(65,577)	(262,308)
	Revenue Total			0	(65,577)	(65,577)	(262,308)
212 CSP - Provincial	Revenue	1-20-21-212-2035	CSP Grant - Prov Priorities	(76,077)	(109,005)	(32,928)	(436,021)
	Revenue Total			(76,077)	(109,005)	(32,928)	(436,021)
	Expense	1-20-21-212-5012	CSP Expenditures -Prov. Priorities	2,699	0	(2,699)	0
	Expense Total			2,699	0	(2,699)	0
213 Dispatching	Revenue	1-20-21-213-2075	Aylmer Police Dispatching Revenue	(21,730)	(22,500)	(770)	(90,000)
	Revenue Total			(21,730)	(22,500)	(770)	(90,000)
215 Victim Support	Revenue	1-20-21-215-2035	Victim Support Grant	(52,832)	(13,209)	39,623	(52,832)
	Revenue Total			(52,832)	(13,209)	39,623	(52,832)
	Expense	1-20-21-215-5012	VSG Expenditures	4,030	0	(4,030)	0
	Expense Total			4,030	0	(4,030)	0
218 CISO	Revenue	1-20-21-218-2035	CISO Membership Grant	(7,669)	(2,001)	5,668	(8,000)
	Revenue Total			(7,669)	(2,001)	5,668	(8,000)
	Expense	1-20-21-218-5010	CISO IFG Expenditures	32,824	0	(32,824)	0
		1-20-21-218-5012	CISO Membership Grant Expenditures	6,733	0	(6,733)	0
	Expense Total			39,557	0	(39,557)	0
220 NG911	Revenue	1-20-21-220-2035	NG911 Special Project Grant	(1,072,803)	(289,842)	782,961	(1,159,370)
	Revenue Total			(1,072,803)	(289,842)	782,961	(1,159,370)
	Expense	1-20-21-220-5012	NG911 Special Project Expenditures	321,556	225,000	(96,556)	900,000
	Expense Total			321,556	225,000	(96,556)	900,000
221 MCRT	Revenue	1-20-21-221-2035	MCRT Grant	(74,000)	(23,124)	50,876	(92,500)
	Revenue Total			(74,000)	(23,124)	50,876	(92,500)
	Expense	1-20-21-221-5012	MCRT Expenditures	28,880	0	(28,880)	0
	Expense Total			28,880	0	(28,880)	0
222 PAT	Revenue	1-20-21-222-2035	PAT Grant	(77,017)	(61,878)	15,139	(247,511)

222 PAT		Revenue Total		(77,017)	(61,878)	15,139	(247,511)		
		Expense	1-20-21-222-5012	PAT Expenditures	52,686	0	(52,686)	0	
		Expense Total		52,686	0	(52,686)	0		
223 BCWA		Revenue		1-20-21-223-2035	BCWA Grant	(89,420)	(125,739)	(36,319)	(502,952)
		Revenue Total		(89,420)	(125,739)	(36,319)	(502,952)		
		Expense		1-20-21-223-5012	BCWA Expenditures	78,592	0	(78,592)	0
		Expense Total		78,592	0	(78,592)	0		
800 Building		Expense	1-20-21-800-4063	Garbage Collection	349	876	527	3,500	
			1-20-21-800-4075	Service Contracts	3,137	8,751	5,614	35,000	
			1-20-21-800-4120	Janitorial Services	25,192	21,249	(3,943)	85,000	
			1-20-21-800-4141	Contracted Building Maintenance	20,976	11,250	(9,726)	45,000	
			1-20-21-800-4147	Operating Equip. Maint/Repair	685	1,626	941	6,500	
			1-20-21-800-5020	Building Maintenance Supplies	31	249	218	1,000	
			1-20-21-800-5410	Electricity (Hydro)	548	20,001	19,453	80,000	
			1-20-21-800-5415	Water	(30)	9,999	10,029	40,000	
			1-20-21-800-5421	Natural gas	2,891	2,499	(392)	10,000	
				Expense Total		53,779	76,500	22,721	306,000
21 Police Services Total					3,603,253	3,801,669	198,416	15,206,690	
22 PS Fleet	900 Vehicles	Expense	1-20-22-900-4145	Vehicle Repairs & Maintenance	5,555	57,501	51,946	230,000	
		Expense Total		5,555	57,501	51,946	230,000		
	901 Vehicle 1	Expense	1-20-22-901-4145	Vehicle Repairs & Maintenance	1,001	0	(1,001)	0	
			1-20-22-901-5435	Gasoline - Operating	2,097	0	(2,097)	0	
		Expense Total		3,097	0	(3,097)	0		
	902 Vehicle 2	Expense	1-20-22-902-4145	Vehicle Repairs & Maintenance	2,577	0	(2,577)	0	
			1-20-22-902-5435	Gasoline - Operating	2,778	0	(2,778)	0	
		Expense Total		5,354	0	(5,354)	0		
	903 Vehicle 3	Expense	1-20-22-903-5435	Gasoline - Operating	197	0	(197)	0	
		Expense Total		197	0	(197)	0		

904 Vehicle 4	Expense	1-20-22-904-5435	Gasoline - Operating	333	0	(333)	0
	Expense Total			333	0	(333)	0
906 Vehicle 6	Expense	1-20-22-906-4145	Vehicle Repairs & Maintenance	1,602	0	(1,602)	0
		1-20-22-906-5435	Gasoline - Operating	2,610	0	(2,610)	0
	Expense Total			4,212	0	(4,212)	0
907 Vehicle 7	Expense	1-20-22-907-4145	Vehicle Repairs & Maintenance	3,212	0	(3,212)	0
		1-20-22-907-5435	Gasoline - Operating	2,662	0	(2,662)	0
	Expense Total			5,874	0	(5,874)	0
908 Vehicle 8	Expense	1-20-22-908-4145	Vehicle Repairs & Maintenance	1,934	0	(1,934)	0
		1-20-22-908-5435	Gasoline - Operating	3,023	0	(3,023)	0
	Expense Total			4,957	0	(4,957)	0
910 Vehicle 10	Expense	1-20-22-910-4145	Vehicle Repairs & Maintenance	96	0	(96)	0
		1-20-22-910-5435	Gasoline - Operating	632	0	(632)	0
	Expense Total			728	0	(728)	0
911 Vehicle 11	Expense	1-20-22-911-4145	Vehicle Repairs & Maintenance	1,314	0	(1,314)	0
		1-20-22-911-5435	Gasoline - Operating	84	0	(84)	0
	Expense Total			1,398	0	(1,398)	0
912 Vehicle 12	Expense	1-20-22-912-4145	Vehicle Repairs & Maintenance	2,877	0	(2,877)	0
		1-20-22-912-5435	Gasoline - Operating	1,054	0	(1,054)	0
	Expense Total			3,932	0	(3,932)	0
914 Vehicle 14	Expense	1-20-22-914-5435	Gasoline - Operating	63	0	(63)	0
	Expense Total			63	0	(63)	0
915 Vehicle 15	Expense	1-20-22-915-4145	Vehicle Repairs & Maintenance	1,326	0	(1,326)	0
		1-20-22-915-5435	Gasoline - Operating	283	0	(283)	0
	Expense Total			1,608	0	(1,608)	0
916 Vehicle 16	Expense	1-20-22-916-4145	Vehicle Repairs & Maintenance	69	0	(69)	0
		1-20-22-916-5435	Gasoline - Operating	111	0	(111)	0
	Expense Total			180	0	(180)	0

917 Vehicle 17	Expense	1-20-22-917-5435	Gasoline - Operating	63	0	(63)	0
	Expense Total			63	0	(63)	0
918 Vehicle 18	Expense	1-20-22-918-5435	Gasoline - Operating	304	0	(304)	0
	Expense Total			304	0	(304)	0
919 Vehicle 19	Expense	1-20-22-919-4145	Vehicle Repairs & Maintenance	91	0	(91)	0
		1-20-22-919-5435	Gasoline - Operating	271	0	(271)	0
	Expense Total			362	0	(362)	0
920 Vehicle 20	Expense	1-20-22-920-5435	Gasoline - Operating	173	0	(173)	0
	Expense Total			173	0	(173)	0
936 Vehicle 36	Expense	1-20-22-936-5435	Gasoline - Operating	49	0	(49)	0
	Expense Total			49	0	(49)	0
942 Vehicle 42	Expense	1-20-22-942-4145	Vehicle Repairs & Maintenance	4,394	0	(4,394)	0
		1-20-22-942-5435	Gasoline - Operating	99	0	(99)	0
	Expense Total			4,493	0	(4,493)	0
946 Vehicle 46	Expense	1-20-22-946-5435	Gasoline - Operating	308	0	(308)	0
	Expense Total			308	0	(308)	0
947 Vehicle 47	Expense	1-20-22-947-5435	Gasoline - Operating	220	0	(220)	0
	Expense Total			220	0	(220)	0
951 Vehicle 51	Expense	1-20-22-951-5435	Gasoline - Operating	918	0	(918)	0
	Expense Total			918	0	(918)	0
952 Vehicle 52	Expense	1-20-22-952-4145	Vehicle Repairs & Maintenance	54	0	(54)	0
		1-20-22-952-5435	Gasoline - Operating	84	0	(84)	0
	Expense Total			138	0	(138)	0
956 Vehicle 56	Expense	1-20-22-956-5435	Gasoline - Operating	134	0	(134)	0
	Expense Total			134	0	(134)	0
960 Vehicle 60	Expense	1-20-22-960-4145	Vehicle Repairs & Maintenance	1,181	0	(1,181)	0
		1-20-22-960-5435	Gasoline - Operating	295	0	(295)	0

960 Vehicle 60		Expense Total	1,476	0	(1,476)	0	
961 Vehicle 61	Expense	1-20-22-961-4145 Vehicle Repairs & Maintenance	54	0	(54)	0	
		1-20-22-961-5435 Gasoline - Operating	1,027	0	(1,027)	0	
	Expense Total		1,081	0	(1,081)	0	
962 Vehicle 62	Expense	1-20-22-962-4145 Vehicle Repairs & Maintenance	849	0	(849)	0	
		1-20-22-962-5435 Gasoline - Operating	1,882	0	(1,882)	0	
	Expense Total		2,731	0	(2,731)	0	
963 Vehicle 63	Expense	1-20-22-963-5435 Gasoline - Operating	134	0	(134)	0	
	Expense Total		134	0	(134)	0	
964 Vehicle 64	Expense	1-20-22-964-4145 Vehicle Repairs & Maintenance	1,343	0	(1,343)	0	
		1-20-22-964-5435 Gasoline - Operating	1,016	0	(1,016)	0	
	Expense Total		2,360	0	(2,360)	0	
966 Vehicle 66	Expense	1-20-22-966-5435 Gasoline - Operating	197	0	(197)	0	
	Expense Total		197	0	(197)	0	
967 Vehicle 67	Expense	1-20-22-967-4145 Vehicle Repairs & Maintenance	92	0	(92)	0	
		1-20-22-967-5435 Gasoline - Operating	136	0	(136)	0	
	Expense Total		229	0	(229)	0	
22 PS Fleet Total			52,857	57,501	4,644	230,000	
23 PS Courthouse	100 General	Revenue	1-20-23-100-2035 (CSPT) Court Security Prisoner Transpo Grar	0	(159,546)	(159,546)	(638,187)
			1-20-23-100-2510 Courthouse Recoveries	(3,105)	(11,250)	(8,145)	(45,000)
		Revenue Total		(3,105)	(170,796)	(167,691)	(683,187)
	Expense	1-20-23-100-3010	Reg Full-time Salaries & Wages	144,711	107,166	(37,545)	428,662
		1-20-23-100-3011	Reg Part-time Salaries & Wages	72,821	92,937	20,116	371,753
		1-20-23-100-3090	Overtime	2,655	2,499	(156)	10,000
		1-20-23-100-3120	Statutory Benefits	21,727	7,566	(14,161)	30,261
		1-20-23-100-3130	Employer Benefits	23,220	12,816	(10,404)	51,263
		1-20-23-100-3135	OMERS	17,325	16,272	(1,053)	65,093
		1-20-23-100-4024	Employee Assistance Program	420	126	(294)	500
		1-20-23-100-4027	Police College Training	627	126	(501)	500

		Expense	1-20-23-100-4168	OPTIC	0	2,499	2,499	10,000
			1-20-23-100-4176	Operating Equipment Rent/Lease	31	501	470	2,000
			1-20-23-100-4240	Communications	3,053	5,124	2,071	20,500
			1-20-23-100-4272	Printing	0	249	249	1,000
			1-20-23-100-5010	General Supplies	31	1,251	1,220	5,000
			1-20-23-100-5011	Office Supplies	450	624	174	2,500
			1-20-23-100-5040	Safety Supplies	403	375	(28)	1,500
			1-20-23-100-5045	Uniforms/Supplies	6,549	1,251	(5,298)	5,000
			1-20-23-100-5071	Office Furniture Purchases	428	249	(179)	1,000
			1-20-23-100-5075	Equipment	76	501	425	2,000
			1-20-23-100-5580	IT Systems	887	1,251	364	5,000
		Expense Total			295,414	253,383	(42,031)	1,013,532
23 PS Courthouse Total					292,309	82,587	(209,722)	330,345
24 PS Courthouse Fleet	100 General	Expense	1-20-24-100-4145	Vehicle Repairs & Maintenance	0	2,001	2,001	8,000
		Expense Total			0	2,001	2,001	8,000
24 PS Courthouse Fleet Total					0	2,001	2,001	8,000
Grand Total					3,949,810	3,947,445	(2,365)	15,789,777