



Police Services Board Meeting

Constable Colin McGregor Building

November 19, 2025

AGENDA

CALL MEETING TO ORDER

DECLARATION OF CONFLICT

ADDITIONS TO AGENDA

NEW HIRES/PROMOTIONS/CONTRACT RENEWALS

Name	Position	Start Date
Bradley Heath	Cadet	December 1, 2025

SPECIAL CONSTABLE APPOINTMENTS/RENEWALS

MINUTES

Confirmation of the minutes of the meeting held October 22, 2025.

DEPUTATIONS

REPORTS

Revenues and Expenditures

Financial Statements (YTD Performance) for 2025 as of November 10, 2025.

PETITIONS AND COMMUNICATIONS

UNFINISHED BUSINESS

NEW BUSINESS

MOVE TO THE COMMITTEE OF THE WHOLE

ACTIONS OF THE COMMITTEE OF THE WHOLE

ADJOURNMENT



Police Services Board Meeting

Constable Colin McGregor Building

October 22, 2025

MINUTES

ATTENDANCE:

D. Reith	Chair
L. Coates	Vice Chair
J. Jackson	Member (virtual)
R. Gibson	Member

OFFICIALS:

M. Roskamp	Chief of Police
S. Bogart	Staff Inspector
T. Terpstra	Executive Administrator

REGRETS:

J. Preston	Member
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GUESTS:

R. LeClair	Inspectorate of Policing Advisor Zone 6
K. Briggs	Callbox & Co.

MEDIA:

None.

DECLARATION OF CONFLICT

ADDITIONS TO AGENDA

NEW HIRES/ PROMOTIONS/CONTRACT RENEWALS

SPECIAL CONSTABLE APPOINTMENTS

Moved By: L. Coates

Seconded By: R. Gibson

THAT: The Police Services Board approve rescinding the Special Constable Appointment for Scott Haayema effective October 10, 2025.

Carried.

MINUTES

Moved By: R. Gibson

Seconded By: L. Coates

THAT: The minutes of the meeting held September 24, 2025 be confirmed.

Carried.

DEPUTATIONS

REPORTS

Revenues and Expenditures

Moved By: R. Gibson

Seconded By: L. Coates

THAT: The Police Services Board approve the Financial Statements (YTD Performance) for 2025 as of October 14, 2025

Carried.

Moved By: L. Coates

Seconded By: J. Jackson

THAT: The Police Services board received and file the email request from the City of St. Thomas in regards to the 3% cost savings in all City of St. Thomas 2026 draft budgets and further that that Board confirms their submission as approved by the PSB September 24, 2025.

Carried.

Ontario Naloxone Program

Moved By: R. Gibson

Seconded By: L. Coates

THAT: The Police Services Board approve the Q3 Ontario Naloxone Report dated October 1, 2025.

Carried.

PETITIONS AND COMMUNICATIONS

Moved By: L. Coates

Seconded By: R. Gibson

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

- o PSB Media Release | Chief Roskamp Named to Order of Merit of Police Forces (September 2025)
- o Chief M. Roskamp Appearance; Parliamentary Standing Committee Bail Reform (October 2, 2025)
- o Ian's City Scot (October 4, 2025)
- o Letter | St. Thomas Police Association re: 2026 Budget
- o Letter | St. Thomas Police Association re: Chief Roskamp Named to Order of Merit of the Police Forces
- o STPS Medica Release | New Canine Team
- o Thank You Letter | Optimist Club of St. Thomas (September 16, 2025)
- o Recognition of Canadian Police and Peace Officers' Memorial Day (September 26, 2025)

Carried.

UNFINISHED BUSINESS

NEW BUSINESS

Moved By: L. Coates

Seconded By: R. Gibson

THAT: The Police Services Board approve meeting the 4th Wednesday of each month in 2026 excluding July, August and December. Special Meetings will be at the call of the Chair.

Carried.

MOVE TO THE COMMITTEE OF THE WHOLE

Moved By: L. Coates

Seconded By: R. Gibson

THAT: The Police Services Board move to closed session to discuss subject matter as outlined in the CSPA section 44(2).

Carried.

ACTIONS OF THE COMMITTEE OF THE WHOLE

Moved By: R. Gibson

Seconded By: L. Coates

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

Carried.

ADJOURNMENT

Moved By: L. Coates

Seconded By: R. Gibson

THAT: We do now adjourn at 9:56 a.m.

Carried.

Dan Reith
Police Services Board Chair

YTD Budget vs. Actual

Years

2025

Months

0123456789101112

Department

20 Police Services

Refreshed: Nov 10, 2025

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	7,184	7,627	443	9,152	
			1-20-20-100-3120	Statutory Benefits	488	492	4	590	
			1-20-20-100-4005	Receptions & Public Relations	5,107	4,167	(940)	5,000	
			1-20-20-100-4040	Legal Fees & Expenses	1,959	1,667	(292)	2,000	
		Expense Total				14,738	13,952	(787)	16,742
20 Police Services Board Total					14,738	13,952	(787)	16,742	
21 Police Services	100 General	Revenue	1-20-21-100-2240	OPC Recoveries	(999,109)	(1,050,522)	(51,413)	(1,260,627)	
			1-20-21-100-2252	RCMP Prints Recovery	(3,869)	8,333	12,202	10,000	
			1-20-21-100-2255	Paid Duty Recovery	(7,846)	(33,333)	(25,487)	(40,000)	
			1-20-21-100-2500	Donations	(2,000)	0	2,000	0	
			1-20-21-100-2510	Police Recoveries	(51,724)	(70,833)	(19,109)	(85,000)	
		Revenue Total				(1,064,548)	(1,146,356)	(81,808)	(1,375,627)
		Expense	1-20-21-100-3010	Reg Full-time Salaries & Wages	11,419,805	11,916,603	496,798	14,299,924	
			1-20-21-100-3011	Reg Part-time Salaries & Wages	37,001	36,930	(71)	44,316	
			1-20-21-100-3012	Paid Duty Wages	35,099	8,333	(26,765)	10,000	
			1-20-21-100-3039	Premium overtime/Standby	1,385	47,750	46,365	57,300	
			1-20-21-100-3090	Overtime	149,241	250,000	100,759	300,000	
			1-20-21-100-3091	Statutory Holiday Pay	4,764	80,000	75,236	96,000	
			1-20-21-100-3120	Statutory Benefits	907,572	1,099,075	191,504	1,318,890	
			1-20-21-100-3130	Employer Benefits	1,694,869	1,587,428	(107,441)	1,904,913	
			1-20-21-100-3135	OMERS	1,332,375	1,220,994	(111,382)	1,465,192	
			1-20-21-100-3210	Car Allowance	13,583	10,000	(3,583)	12,000	
			1-20-21-100-3211	Clothing/Uniform Allowance	26,931	22,250	(4,681)	26,700	
			1-20-21-100-4005	Public Relations	11,796	10,833	(963)	13,000	
			1-20-21-100-4020	Tuition Reimbursement	0	4,167	4,167	5,000	
			1-20-21-100-4023	Association Membership Fees	5,925	4,167	(1,759)	5,000	
			1-20-21-100-4024	Employee Assistance Program	4,963	3,417	(1,546)	4,100	
			1-20-21-100-4027	Training	161,139	145,833	(15,306)	175,000	

21 Police Services	100 General	Expense	1-20-21-100-4036	Member Wellness	63,293	58,333	(4,960)	70,000
			1-20-21-100-4040	Legal Fees & Expenses	9,420	4,167	(5,253)	5,000
			1-20-21-100-4051	Advertising, Marketing & Prom.	2,819	6,667	3,848	8,000
			1-20-21-100-4057	Forensic Analyst	14,770	10,000	(4,770)	12,000
			1-20-21-100-4089	RCMP Prints Expense	4,341	4,167	(174)	5,000
			1-20-21-100-4147	Operating Equip. Maint/Repair	199	2,500	2,301	3,000
			1-20-21-100-4168	OPTIC	90,179	100,000	9,821	120,000
			1-20-21-100-4170	Downtown Satellite Office	14,246	16,667	2,420	20,000
			1-20-21-100-4176	Operating Equipment Rent/Lease	7,549	10,000	2,451	12,000
			1-20-21-100-4240	Telephone/Fax Services	72,241	50,000	(22,241)	60,000
			1-20-21-100-4257	Regular Postage	0	1,250	1,250	1,500
			1-20-21-100-4259	Courier	4,298	4,167	(132)	5,000
			1-20-21-100-4272	Printing	5,042	5,000	(42)	6,000
			1-20-21-100-4503	Pipes & Drum Band	7,352	4,167	(3,185)	5,000
			1-20-21-100-4504	CCTV Surveillance Systems	5,754	4,167	(1,587)	5,000
			1-20-21-100-4700	Service Charges	957	0	(957)	0
			1-20-21-100-5010	General Supplies	31,036	37,500	6,464	45,000
			1-20-21-100-5011	Office Supplies	4,289	8,333	4,045	10,000
			1-20-21-100-5040	Safety Supplies	5,568	4,167	(1,402)	5,000
			1-20-21-100-5041	Body Amour	6,581	4,167	(2,414)	5,000
			1-20-21-100-5045	Uniforms/Supplies	100,638	66,667	(33,971)	80,000
			1-20-21-100-5060	Major Crime Expenses	18,120	12,500	(5,620)	15,000
			1-20-21-100-5061	Forensic Identification Supplies	6,182	8,333	2,151	10,000
			1-20-21-100-5062	Canine Unit Supplies	37,162	33,333	(3,829)	40,000
			1-20-21-100-5063	Critical Incident Response Team	52,269	37,500	(14,769)	45,000
			1-20-21-100-5071	Office Furniture Purchases	3,926	4,167	241	5,000
			1-20-21-100-5073	Equipment Purchases - Axon	114,482	100,000	(14,482)	120,000
			1-20-21-100-5075	Equipment Maint/Repair Supply	39,294	29,167	(10,128)	35,000
			1-20-21-100-5510	Books & Subscriptions	1,436	833	(602)	1,000
			1-20-21-100-5580	IT Systems	176,030	145,833	(30,197)	175,000
			1-20-21-100-5700	Vehicle Purchases	182,389	145,833	(36,556)	175,000
			1-20-21-100-7011	Transfer to/from Police Reserve	(200,000)	(200,000)	0	(200,000)
			1-20-21-100-7700	Expenditures from Police Reserve	2,386	0	(2,386)	0
		Expense Total				16,690,699	17,167,363	476,664
210 RIDE		Revenue	1-20-21-210-2035	RIDE Grant	(15,839)	(12,500)	3,339	(15,000)
Revenue Total				(15,839)	(12,500)	3,339	(15,000)	

21 Police Services**211 CSP - Local**

Revenue	1-20-21-211-2035	CSP Grant - Local Priorities	26,231	(355,192)	(381,423)	(426,231)
Revenue Total			26,231	(355,192)	(381,423)	(426,231)

Expense	1-20-21-211-5012	CSP Expenditures - Local Priorities	21,660	0	(21,660)	0
Expense Total			21,660	0	(21,660)	0

212 CSP - Provincial

Revenue	1-20-21-212-2035	CSP Grant - Prov Priorities	(23,114)	(473,523)	(450,409)	(568,228)
Revenue Total			(23,114)	(473,523)	(450,409)	(568,228)

Expense	1-20-21-212-5012	CSP Expenditures -Prov. Priorities	37,628	0	(37,628)	0
Expense Total			37,628	0	(37,628)	0

213 Dispatching

Revenue	1-20-21-213-2075	Aylmer Police Dispatching Revenue	(68,446)	(87,500)	(19,054)	(105,000)
Revenue Total			(68,446)	(87,500)	(19,054)	(105,000)

215 Victim Support

Revenue	1-20-21-215-2035	Victim Support Grant	0	(104,167)	(104,167)	(125,000)
Revenue Total			0	(104,167)	(104,167)	(125,000)

Expense	1-20-21-215-5012	VSG Expenditures	0	104,167	104,167	125,000
Expense Total			0	104,167	104,167	125,000

217 CCTV

Revenue	1-20-21-217-2080	CCTV Grants	(22,200)	0	22,200	0
Revenue Total			(22,200)	0	22,200	0

218 CISO

Revenue	1-20-21-218-2035	CISO Membership Grant	(7,669)	(6,667)	1,002	(8,000)
Revenue Total			(7,669)	(6,667)	1,002	(8,000)

Expense	1-20-21-218-5010	CISO IFG Expenditures	2,231	0	(2,231)	0
	1-20-21-218-5012	CISO Membership Grant Expenditures	7,477	0	(7,477)	0
Expense Total			9,707	0	(9,707)	0

220 NG911

Revenue	1-20-21-220-2035	NG911 Special Project Grant	(894,884)	(1,221,719)	(326,835)	(1,466,063)
Revenue Total			(894,884)	(1,221,719)	(326,835)	(1,466,063)

Expense	1-20-21-220-5012	NG911 Special Project Expenditures	912,189	666,667	(245,522)	800,000
Expense Total			912,189	666,667	(245,522)	800,000

221 MCRT

Revenue	1-20-21-221-2035	MCRT Grant	(79,359)	(66,133)	13,226	(79,359)
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21 Police Services	221 MCRT	Revenue Total		(79,359)	(66,133)	13,226	(79,359)		
		Expense	1-20-21-221-5012	MCRT Expenditures	70,300	0	(70,300)	0	
		Expense Total		70,300	0	(70,300)	0		
	222 PAT	Revenue	1-20-21-222-2035	PAT Grant	(205,374)	(225,035)	(19,661)	(270,042)	
		Revenue Total		(205,374)	(225,035)	(19,661)	(270,042)		
		Expense	1-20-21-222-5012	PAT Expenditures	13,727	0	(13,727)	0	
		Expense Total		13,727	0	(13,727)	0		
	223 BCWA	Revenue	1-20-21-223-2035	BCWA Grant	(67,000)	(389,265)	(322,265)	(467,118)	
		Revenue Total		(67,000)	(389,265)	(322,265)	(467,118)		
		Expense	1-20-21-223-5012	BCWA Expenditures	99,074	0	(99,074)	0	
		Expense Total		99,074	0	(99,074)	0		
	800 Building	Expense	1-20-21-800-4063	Garbage Collection	9,382	5,833	(3,549)	7,000	
			1-20-21-800-4075	Service Contracts	28,559	29,167	608	35,000	
			1-20-21-800-4120	Janitorial Services	79,566	70,833	(8,732)	85,000	
			1-20-21-800-4141	Contracted Building Maintenance	59,558	45,833	(13,725)	55,000	
			1-20-21-800-4147	Operating Equip. Maint/Repair	3,248	8,333	5,085	10,000	
			1-20-21-800-5020	Building Maintenance Supplies	5,323	4,167	(1,156)	5,000	
			1-20-21-800-5410	Electricity (Hydro)	53,828	54,167	339	65,000	
			1-20-21-800-5415	Utilities - Water/Sewer	7,158	12,500	5,342	15,000	
			1-20-21-800-5421	Natural gas	4,211	16,667	12,456	20,000	
		Expense Total		250,832	247,500	(3,332)	297,000		
		21 Police Services Total				15,683,615	14,097,640	(1,585,976)	16,957,167
	22 PS Fleet	900 Vehicles	Expense	1-20-22-900-4145	Vehicle Repairs & Maintenance	30,852	209,167	178,314	251,000
			Expense Total		30,852	209,167	178,314	251,000	
		901 Vehicle 1	Expense	1-20-22-901-4145	Vehicle Repairs & Maintenance	9,544	0	(9,544)	0
				1-20-22-901-5435	Gasoline - Operating	7,269	0	(7,269)	0
Expense Total			16,812	0	(16,812)	0			
902 Vehicle 2		Expense	1-20-22-902-4145	Vehicle Repairs & Maintenance	11,318	0	(11,318)	0	

22 PS Fleet	902 Vehicle 2	Expense	1-20-22-902-5435	Gasoline - Operating	10,574	0	(10,574)	0
		Expense Total			21,892	0	(21,892)	0
	903 Vehicle 3	Expense	1-20-22-903-4145	Vehicle Repairs & Maintenance	384	0	(384)	0
			1-20-22-903-5435	Gasoline - Operating	573	0	(573)	0
		Expense Total			957	0	(957)	0
	904 Vehicle 4	Expense	1-20-22-904-4145	Vehicle Repairs & Maintenance	701	0	(701)	0
			1-20-22-904-5435	Gasoline - Operating	1,450	0	(1,450)	0
		Expense Total			2,151	0	(2,151)	0
	905 Vehicle 5	Expense	1-20-22-905-5435	Gasoline - Operating	129	0	(129)	0
		Expense Total			129	0	(129)	0
	906 Vehicle 6	Expense	1-20-22-906-4145	Vehicle Repairs & Maintenance	12,711	0	(12,711)	0
			1-20-22-906-5435	Gasoline - Operating	13,643	0	(13,643)	0
		Expense Total			26,354	0	(26,354)	0
	907 Vehicle 7	Expense	1-20-22-907-4145	Vehicle Repairs & Maintenance	12,167	0	(12,167)	0
			1-20-22-907-5435	Gasoline - Operating	14,060	0	(14,060)	0
		Expense Total			26,226	0	(26,226)	0
	908 Vehicle 8	Expense	1-20-22-908-4145	Vehicle Repairs & Maintenance	19,451	0	(19,451)	0
			1-20-22-908-5435	Gasoline - Operating	11,147	0	(11,147)	0
		Expense Total			30,598	0	(30,598)	0
	910 Vehicle 10	Expense	1-20-22-910-4145	Vehicle Repairs & Maintenance	1,973	0	(1,973)	0
			1-20-22-910-5435	Gasoline - Operating	4,683	0	(4,683)	0
		Expense Total			6,656	0	(6,656)	0
	911 Vehicle 11	Expense	1-20-22-911-4145	Vehicle Repairs & Maintenance	499	0	(499)	0
			1-20-22-911-5435	Gasoline - Operating	1,453	0	(1,453)	0
		Expense Total			1,952	0	(1,952)	0
	912 Vehicle 12	Expense	1-20-22-912-4145	Vehicle Repairs & Maintenance	888	0	(888)	0
			1-20-22-912-5435	Gasoline - Operating	5,522	0	(5,522)	0
		Expense Total			6,410	0	(6,410)	0

22 PS Fleet	914 Vehicle 14	Expense	1-20-22-914-4145	Vehicle Repairs & Maintenance	6,490	0	(6,490)	0
			1-20-22-914-5435	Gasoline - Operating	10,230	0	(10,230)	0
		Expense Total			16,720	0	(16,720)	0
	915 Vehicle 15	Expense	1-20-22-915-4145	Vehicle Repairs & Maintenance	1,322	0	(1,322)	0
			1-20-22-915-5435	Gasoline - Operating	959	0	(959)	0
		Expense Total			2,280	0	(2,280)	0
	916 Vehicle 16	Expense	1-20-22-916-5435	Gasoline - Operating	163	0	(163)	0
		Expense Total			163	0	(163)	0
	917 Vehicle 17	Expense	1-20-22-917-4145	Vehicle Repairs & Maintenance	620	0	(620)	0
			1-20-22-917-5435	Gasoline - Operating	671	0	(671)	0
		Expense Total			1,291	0	(1,291)	0
	918 Vehicle 18	Expense	1-20-22-918-4145	Vehicle Repairs & Maintenance	91	0	(91)	0
			1-20-22-918-5435	Gasoline - Operating	831	0	(831)	0
		Expense Total			922	0	(922)	0
	919 Vehicle 19	Expense	1-20-22-919-4145	Vehicle Repairs & Maintenance	1,937	0	(1,937)	0
			1-20-22-919-5435	Gasoline - Operating	1,252	0	(1,252)	0
		Expense Total			3,189	0	(3,189)	0
	920 Vehicle 20	Expense	1-20-22-920-4145	Vehicle Repairs & Maintenance	102	0	(102)	0
			1-20-22-920-5435	Gasoline - Operating	796	0	(796)	0
		Expense Total			898	0	(898)	0
	921	Expense	1-20-22-921-4145	Vehicle Repairs & Maintenance	4,490	0	(4,490)	0
			1-20-22-921-5435	Gasoline - Operating	9,573	0	(9,573)	0
		Expense Total			14,063	0	(14,063)	0
	922	Expense	1-20-22-922-4145	Vehicle Repairs & Maintenance	4,206	0	(4,206)	0
			1-20-22-922-5435	Gasoline - Operating	2,125	0	(2,125)	0
		Expense Total			6,331	0	(6,331)	0
	923	Expense	1-20-22-923-4145	Vehicle Repairs & Maintenance	76	0	(76)	0
			1-20-22-923-5435	Gasoline - Operating	3,694	0	(3,694)	0
		Expense Total			3,770	0	(3,770)	0

22 PS Fleet

923

924	Expense	1-20-22-924-5435	Gasoline - Operating	1,332	0	(1,332)	0
	Expense Total			1,332	0	(1,332)	0

936 Vehicle 36

	Expense	1-20-22-936-5435	Gasoline - Operating	287	0	(287)	0
	Expense Total			287	0	(287)	0

942 Vehicle 42

	Expense	1-20-22-942-4145	Vehicle Repairs & Maintenance	1,561	0	(1,561)	0
		1-20-22-942-5435	Gasoline - Operating	478	0	(478)	0
	Expense Total			2,039	0	(2,039)	0

946 Vehicle 46

	Expense	1-20-22-946-4145	Vehicle Repairs & Maintenance	2,118	0	(2,118)	0
	Expense Total			2,118	0	(2,118)	0

947 Vehicle 47

	Expense	1-20-22-947-4145	Vehicle Repairs & Maintenance	1,993	0	(1,993)	0
		1-20-22-947-5435	Gasoline - Operating	1,190	0	(1,190)	0
	Expense Total			3,183	0	(3,183)	0

951 Vehicle 51

	Expense	1-20-22-951-4145	Vehicle Repairs & Maintenance	2,519	0	(2,519)	0
		1-20-22-951-5435	Gasoline - Operating	9,451	0	(9,451)	0
	Expense Total			11,970	0	(11,970)	0

952 Vehicle 52

	Expense	1-20-22-952-4145	Vehicle Repairs & Maintenance	60	0	(60)	0
		1-20-22-952-5435	Gasoline - Operating	127	0	(127)	0
	Expense Total			187	0	(187)	0

956 Vehicle 56

	Expense	1-20-22-956-4145	Vehicle Repairs & Maintenance	432	0	(432)	0
		1-20-22-956-5435	Gasoline - Operating	415	0	(415)	0
	Expense Total			847	0	(847)	0

958 Vehicle 58

	Expense	1-20-22-958-4145	Vehicle Repairs & Maintenance	(25)	0	25	0
	Expense Total			(25)	0	25	0

960 Vehicle 60

	Expense	1-20-22-960-4145	Vehicle Repairs & Maintenance	68	0	(68)	0
		1-20-22-960-5435	Gasoline - Operating	1,307	0	(1,307)	0
	Expense Total			1,375	0	(1,375)	0

961 Vehicle 61

	Expense	1-20-22-961-4145	Vehicle Repairs & Maintenance	7,249	0	(7,249)	0
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22 PS Fleet	961 Vehicle 61	Expense	1-20-22-961-5435	Gasoline - Operating	5,956	0	(5,956)	0		
		Expense Total				13,205	0	(13,205)	0	
		962 Vehicle 62	Expense	1-20-22-962-4145	Vehicle Repairs & Maintenance	5,690	0	(5,690)	0	
			1-20-22-962-5435	Gasoline - Operating	5,633	0	(5,633)	0		
	Expense Total				11,322	0	(11,322)	0		
	964 Vehicle 64	Expense	1-20-22-964-4145	Vehicle Repairs & Maintenance	1,918	0	(1,918)	0		
			1-20-22-964-5435	Gasoline - Operating	3,233	0	(3,233)	0		
		Expense Total				5,151	0	(5,151)	0	
	966 Vehicle 66	Expense	1-20-22-966-4145	Vehicle Repairs & Maintenance	179	0	(179)	0		
			1-20-22-966-5435	Gasoline - Operating	668	0	(668)	0		
		Expense Total				847	0	(847)	0	
	967 Vehicle 67	Expense	1-20-22-967-4145	Vehicle Repairs & Maintenance	161	0	(161)	0		
			1-20-22-967-5435	Gasoline - Operating	748	0	(748)	0		
		Expense Total				909	0	(909)	0	
	22 PS Fleet Total					275,367	209,167	(66,200)	251,000	
	23 PS Courthouse	100 General	Revenue	1-20-23-100-2035	CSPT Court Security Prisoner Trans. Grant	(515,215)	(620,372)	(105,157)	(744,446)	
				1-20-23-100-2510	Courthouse Recoveries	(32,153)	(50,000)	(17,847)	(60,000)	
			Revenue Total				(547,368)	(670,372)	(123,004)	(804,446)
			Expense	1-20-23-100-3010	Reg Full-time Salaries & Wages	420,989	531,003	110,013	637,203	
				1-20-23-100-3011	Reg Part-time Salaries & Wages	314,872	264,631	(50,241)	317,557	
				1-20-23-100-3090	Overtime	2,670	4,167	1,497	5,000	
				1-20-23-100-3120	Statutory Benefits	68,489	49,166	(19,323)	58,999	
				1-20-23-100-3130	Employer Benefits	77,175	69,224	(7,951)	83,069	
				1-20-23-100-3135	OMERS	60,290	72,048	11,758	86,457	
1-20-23-100-4024				Employee Assistance Program	0	417	417	500		
1-20-23-100-4027				Police College Training	0	417	417	500		
1-20-23-100-4168				OPTIC	10,176	8,333	(1,843)	10,000		
1-20-23-100-4176				Operating Equipment Rent/Lease	5,714	1,667	(4,047)	2,000		
1-20-23-100-4240				Telephone/Fax Services	16,919	16,667	(252)	20,000		
1-20-23-100-4272				Printing	2,425	1,667	(758)	2,000		
1-20-23-100-5010				General Supplies	10,055	4,167	(5,888)	5,000		

23 PS Courthouse	100 General	Expense	1-20-23-100-5011	Office Supplies	1,625	2,083	458	2,500	
			1-20-23-100-5040	Safety Supplies	1,819	1,667	(153)	2,000	
			1-20-23-100-5045	Uniforms/Supplies	1,777	4,167	2,389	5,000	
			1-20-23-100-5071	Office Furniture Purchases	0	833	833	1,000	
			1-20-23-100-5075	Equipment	1,007	1,667	659	2,000	
			1-20-23-100-5510	Books & Subscriptions	554	0	(554)	0	
			1-20-23-100-5580	IT Systems	362	4,167	3,804	5,000	
		Expense Total				996,919	1,038,155	41,235	1,245,785
23 PS Courthouse Total					449,551	367,783	(81,768)	441,339	
24 PS Courthouse Fleet	100 General	Expense	1-20-24-100-4145	Vehicle Repairs & Maintenance	0	6,667	6,667	8,000	
		Expense Total			0	6,667	6,667	8,000	
	946 Vehicle 46	Expense	1-20-24-946-4145	Vehicle Repairs & Maintenance	847	0	(847)	0	
			1-20-24-946-5435	Gasoline - Operating	2,191	0	(2,191)	0	
		Expense Total			3,038	0	(3,038)	0	
	963 Vehicle 63	Expense	1-20-24-963-5435	Gasoline - Operating	465	0	(465)	0	
		Expense Total			465	0	(465)	0	
	24 PS Courthouse Fleet Total					3,503	6,667	3,164	8,000
	Grand Total					16,426,775	14,695,208	(1,731,567)	17,674,249