

## Saskatoon Police Service 2022-2023 Business Plan and Budget

### ISSUE

City Council approval is required in order to set the Operating and Capital Business Plan and Budget for 2022 and 2023. The figures in this report are stated as 2022 and 2023 respectively, unless otherwise noted.

### RECOMMENDATION

1. That the Saskatoon Police Service Business Line Operating Budget for 2022 totalling \$119,710,700 in expenditures and \$11,491,600 in revenues be approved;
2. That the Saskatoon Police Service Business Line operating plan for 2023 totalling \$124,620,500 in expenditures and \$11,656,400 in revenues be approved;
3. That the 2022 Capital Budget totalling \$3,772,000 be approved; and
4. That the 2023 Capital Plan totalling \$3,669,000 be approved.

### BACKGROUND

The 2022-2023 Preliminary Business Plan and Budget (Preliminary Budget) was released on November 24, 2021.

At its October 21, 2021 meeting, the Board of Police Commissioners (Board) considered a report of the Chief of Police submitting the 2022-23 Preliminary Police Operating Budget estimates and resolved to defer the matter to a special meeting pending a report back with information on phasing-in new FTEs for 2022-2023. It was also resolved that the preliminary 2022-2023 police capital budget estimates be approved and forwarded to City Council for consideration and approval.

At its November 23, 2021, the Board resolved that the updated 2022-2023 police operating budget estimates be approved and forwarded to City Council for consideration and approval. Appendix 1 through 3 details the police operating and capital budgets.

### DISCUSSION/ANALYSIS

#### Saskatoon Police Service Operating Budget

The Preliminary Budget includes a total of \$119,710,700 and \$124,620,500 in expenditures for the Saskatoon Police Service Business Line. Increases of \$4,720,600 (4.1%) and \$4,909,800 (4.1%) are projected; however, 2022 includes the transfer of a City Grant to Crisis and Intervention Services. When this transfer is considered, the increase to the Police budget is 3.6%. Increases are largely due to increases in staff compensation as a result of collective bargaining agreement increments and additional police officers for areas such as Tech Crimes, Major Crimes and Street Crimes as well as constables to keep pace with population growth.

**Saskatoon Police Service Business Line Capital Budget**

The Saskatoon Police Service Business Line includes \$3,772,000 and \$3,669,000 in funded capital projects, most notably \$2,161,000 and \$2,178,000 in asset replacement projects for equipment and technology.

**FINANCIAL IMPLICATIONS**

The financial implications are included in this report, supplemented by the additional Board of Police Commissioners report.

**OTHER IMPLICATIONS**

There are no privacy, legal, social, or environmental implications identified.

**NEXT STEPS**

Upon approval of the Preliminary Budget, the Administration will finalize the Approved Business Plan and Budget to be released in 2022.

**APPENDICES**

1. 2022/2023 Preliminary Police Operating Budget Estimates
2. 2022/2023 Preliminary Police Operating Budget Estimates - Update
3. 2022/2023 Preliminary Police Capital Budget Estimates

**REPORT APPROVAL**

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