

## Saskatoon Police Service 2020/2021 Business Plan and Budget

### ISSUE

City Council approval is required in order to set the Operating and Capital Business Plan and Budget for 2020 and 2021. The figures in this report are stated as 2020 and 2021 respectively, unless otherwise noted.

### RECOMMENDATION

1. That the Saskatoon Police Service Business Line Operating Budget for 2020 totalling \$110,431,100 in expenditures and \$10,749,000 in revenues be approved;
2. That the Saskatoon Police Service Business Line operating plan for 2021 totalling \$114,776,900 in expenditures and \$10,779,000 in revenues be approved;
3. That the 2020 capital budget totalling \$1,923,000 be approved; and
4. That the 2021 capital plan totalling \$2,693,000 be approved.

### BACKGROUND

The 2020/2021 Preliminary Business Plan and Budget (Preliminary Budget) was released on October 30, 2019.

The Board of Police Commissioners (Board) revised its preliminary budget and have resubmitted a new budget proposal for 2020 and 2021. The Board, at its meeting on November 6, 2019, approved a budget that includes additional officers from the preliminary submission. This report reflects the revised and new submission by the Board for City Council's consideration.

### DISCUSSION/ANALYSIS

#### Saskatoon Police Service Operating Budget

The Preliminary Budget includes a total of \$110,431,100 and \$114,776,900 in expenditures for the Saskatoon Police Service Business Line. Increases of \$5,417,100 (5.16%) and \$4,345,800 (3.94%) are projected, largely due to increases in staff compensation as a result of collective bargaining agreement increments and inflationary increases.

The proposed budget also includes 11 new police officers to be added in 2020 and an additional 4 officers to be added January 1, 2021 in order to address city growth. Please note these numbers differ from the values originally stated in the Preliminary Budget released on October 30, 2019, as the Board of Police Commissioners (Board) approved an increase to the original submission on November 6, 2019.

Appendices 1 to 3 provide a detailed breakdown of the 2020/2021 Preliminary Police Operating Budget Estimates as approved by Board.

**Saskatoon Police Service Business Line Capital Budget**

The Saskatoon Police Service Business Line includes \$1,923,000 and \$2,693,000 in funded capital projects, most notably \$1,663,000 and \$2,076,000 in asset replacement projects for equipment and technology.

Appendix 4 provides a detailed breakdown of the 2020/2021 Preliminary Police Capital Budget Estimates as approved by the Board.

**IMPLICATIONS**

The financial implications are included in this report, supplemented by the additional Board of Police Commissioners report. There are no legal, social, or environmental implications.

**NEXT STEPS**

Upon approval of the Preliminary Budget, the Administration will finalize the Approved Business Plan and Budget to be released in 2020.

**APPENDICES**

1. 2020/2021 Preliminary Police Operating Budget Estimates
2. Supplemental Budget Request
3. Supplementary Charts Supporting Budget Request
4. 2020/2021 Preliminary Police Capital Budget Estimates

**REPORT APPROVAL**

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