



SASKATOON _____
POLICE SERVICE

TO: Jo Custead, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Office of the Chief

DATE: 2023 October 10

SUBJECT: 2024/25 Police Capital Budget Estimates

FILE #: 2,017

ISSUE:

Attached are the 2024/25 capital budget estimates for the Saskatoon Police Service (SPS).

RECOMMENDATION:

That the Board review and approve the SPS Capital Budget Estimates for 2024 and 2025. Subsequent to approval, they are to be forwarded Council for consideration, and approval, as part of the City’s November Budget process, as per *The Police Act, 1990* s.33.

STRATEGIC PRIORITY:

This report supports all of the SPS’ strategic priorities as the budget provides the necessary resources to advance initiatives related to Crime & Safety, Our People, Partnerships, Communication and Innovation.

DISCUSSION:

The 2024 capital budget is fully funded. A decrease in capital transfer of \$90,000 was able to be achieved in conjunction with this budget and plan.

“PUBLIC AGENDA”

2024 Capital Budget - Expenditure Type				
Capital Replacement				
Radio	0.0%	\$	-	
Equipment	47.5%		1,731,000	
Technology	19.0%		691,000	
Facilities	18.5%		673,000	
	85.0%	\$	3,095,000	\$ 3,095,000
Capital Expansion				
Radio	0.0%	\$	-	
Equipment	6.3%		231,000	
Technology	1.9%		68,000	
Facilities	0.0%		-	
General	6.8%		249,000	
	15.0%	\$	548,000	\$ 548,000
	100%			\$ 3,643,000

Non-SPS Funded Proposed Capital Projects

There are no proposed non-SPS funded projects for 2024. Non-SPS funded projects would be ones which are not intended to be financed by SPS reserves. The difference between the SPS funded capital projects and these projects would be, if funding were not secured from a third party, the non-SPS project would fall off and would not be completed or items proposed in future years of the capital budget may change.

CONCLUSION:

The proposed capital budget is fully funded as proposed. The proposed Capital Budget is the recommendation of SPS to ensure efficient and effective capital asset acquisition and replacement.

ATTACHMENTS:

2024 Capital Budget Attachment
2024 Capital Budget Proposal

Written by: Earl Warwick, Director of Finance and Asset Management
Reviewed by: Michele Arscott, Executive Director, Corporate Strategy & Performance
Dave Haye, Deputy Chief, Support Services
Approved by: Troy Cooper, Chief of Police