



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 Operating Budget Estimates

FILE #: 2,017

ISSUE:

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

RECOMMENDATION:

That the Board review and approve the SPS Operating 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 Police Act, 1990 s.33 requires that the Board submits to Council, for Council’s approval, the Board’s estimates of all moneys the Board requires in the next fiscal year for the Board and Police Service. This is the Board’s opportunity to review and approve the budget as proposed. The approved budget then gets forwarded to Council for budget deliberations, scheduled for late November 2023.

The preliminary 2024/25 Operating Plan had been prepared to maintain SPS response and better support the mental health of SPS employees.

“PUBLIC AGENDA”

Please see the tables below showing the 2024 and 2025 Operating Budget Plans.

SASKATOON POLICE SERVICE 2024 OPERATING BUDGET SUMMARY				BOARD DRAFT
	2024 Budget	2023 Budget	Variance	%Variance
Revenues				
General Revenue	2,612,600	2,798,700	(186,100)	-6.65%
Prov. of Sask. Revenue	9,898,500	9,622,100	276,400	2.87%
Gov't of Canada Revenue	151,300	258,800	(107,500)	-41.54%
Total Revenues	12,662,400	12,679,600	(17,200)	-0.14%
Expenditures				
Staff Compensation	104,774,900	99,089,500	5,685,400	5.74%
Operating Costs	25,937,100	23,886,000	2,051,100	8.59%
Cost Recovery	(170,700)	(176,200)	5,500	-3.12%
Transfer to Reserves	3,514,400	3,604,400	(90,000)	-2.50%
Total Expenditures	134,055,700	126,403,700	7,652,000	6.05%
Total Net Budget	\$ 121,393,300	\$ 113,724,100	\$ 7,669,200	6.74%
Total Staff - Full Time Equivalents (FTE)	734.33	725.33	9.00	1.24%

SASKATOON POLICE SERVICE 2025 OPERATING BUDGET SUMMARY				BOARD DRAFT
	2025 Budget	2024 Budget	Variance	%Variance
Revenues				
General Revenue	2,746,500	2,612,600	133,900	5.13%
Prov. of Sask. Revenue	9,898,500	9,898,500	-	0.00%
Gov't of Canada Revenue	151,300	151,300	-	0.00%
Total Revenues	12,796,300	12,662,400	133,900	1.06%
Expenditures				
Staff Compensation	110,707,100	104,774,900	5,932,200	5.66%
Operating Costs	26,987,600	25,937,100	1,050,500	4.05%
Cost Recovery	(170,700)	(170,700)	-	0.00%
Transfer to Reserves	3,514,400	3,514,400	-	0.00%
Total Expenditures	141,038,400	134,055,700	6,982,700	5.21%
Total Net Budget	\$ 128,242,100	\$ 121,393,300	\$ 6,848,800	5.64%
Total Staff - Full Time Equivalents (FTE)	744.33	734.33	10.00	1.36%

As reported by the City Administration, the SPS had previously reported a net budget increase of \$8.16 million (7.18%) and \$7.40 million (6.08%) in 2024 and 2025 respectively as part of the Indicative Budget process.

Since that time the SPS has had an opportunity to refine our estimates and are recommending a budget increase of \$7.6 million (6.74%) and \$6.8 million (5.64%) in 2024 and 2025 respectively.

SPS has worked with the City and has already taken into account the same changes, where applicable, that GPC has recommended to date including fuel price assumptions and CBCM contribution rates.

“PUBLIC AGENDA”

2024 - 2025 Operating Budget Saskatoon Police Service

	2023 Budget	2024 Changes	2024 % Change	2024 Budget	2025 Changes	2025 % Change	2025 Budget
Revenue	\$12,679,600	(\$17,200)	-0.14%	\$12,662,400	\$133,900	1.06%	\$12,796,300
Salary Expense	\$99,089,500	\$5,702,400	5.75%	\$104,791,900	\$5,932,200	5.66%	\$110,724,100
Expense other than Salary	\$27,314,200	\$1,949,600	7.14%	\$29,263,800	\$1,050,500	3.59%	\$30,314,300
	\$113,724,100	\$7,669,200	6.74%	\$121,393,300	\$6,848,800	5.64%	\$128,242,100
Indicative Rate provided to the City in April		\$8,165,700	7.18%		\$7,405,400	6.08%	
Reductions versus indicative		\$496,500			\$556,600		

The recommended reductions by year versus the initial Indicative are seen above, for a two-year total reduction of \$1,053,100.

CONCLUSION:

The proposed Operating Budget is the recommendation of the SPS to address the needs of the community efficiently and responsibly.

ATTACHMENT:

2024 Operating Budget Attachment

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