

SASKATOON POLICE SERVICE
2024 CAPITAL BUDGET / 2024 - 2033 CAPITAL PLAN
10 YEAR PROJECT SUMMARY TABLE

2024 Capital Budget Proposal		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	10 YEAR PLAN
POLICE CAPITAL RESERVE	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
PROJECTS	Approved BUDGET	Proposed Budget	Proposed Budget	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	TOTAL

P.02497 EQUIPMENT REPLACEMENT

Special Teams - Equipment Replacement	150,000	263,000	198,000	202,000	174,000	163,000	416,000	149,000	100,000	228,000	456,000	2,349,000
AM - Body Armor Replacement	233,000	70,000	157,000	340,000	155,000	123,000	165,000	306,000	153,000	124,000	156,000	1,749,000
AM - Indoor Range Equipment Replacement	40,000	-	-	-	-	-	270,000	-	-	-	-	270,000
AM - Large Items Equipment Replacement	25,000	6,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	321,000
AM - Tire Deflation Equipment Replacement	-	-	-	-	-	-	-	-	-	-	-	-
CID - FIS CA Chambers Replacement (Ident)	-	92,000	-	-	-	-	-	-	-	-	92,000	184,000
CID - Tech Crime Equipment Replacement	-	38,000	34,000	33,000	30,000	46,000	31,000	27,000	39,000	43,000	26,000	347,000
HR - Carbine Optic Replacement	-	51,000	51,000	51,000	-	-	-	-	-	-	-	153,000
HR - Carbine Rifles Replacement	-	-	-	-	-	33,000	33,000	-	-	-	-	66,000
HR - CEW (Conducted Energy Weapon) Replacem	212,000	218,000	218,000	-	-	-	-	-	-	-	-	436,000
HR - Pistol Replacement	-	791,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	1,178,000
IT - Fleet Replacement Install of Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Traffic - Breath Testing Equipment - Alcohol	-	46,000	65,000	-	-	-	20,000	11,000	-	-	-	142,000
Traffic - Speed Detection Equipment	-	-	-	26,000	-	14,000	-	-	-	-	-	40,000
Traffic - Total Station Mapping System	-	-	-	125,000	-	-	-	-	125,000	-	-	250,000
Traffic - UAV	-	12,000	-	12,000	-	-	-	-	-	12,000	-	36,000
	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal P.02497 EQUIPMENT REPLACEMENT	660,000	1,587,000	801,000	867,000	437,000	457,000	1,013,000	571,000	495,000	485,000	808,000	7,521,000

P.02619 AIRCRAFT EQUIPMENT REPLACEMENT

ASU - Aircraft Equip Replacement	-	144,000	-	824,000	-	190,000	-	1,196,000	-	144,000	680,000	3,178,000
	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal P.02619 AIRCRAFT EQUIPMENT REPLACEMENT	-	144,000	-	824,000	-	190,000	-	1,196,000	-	144,000	680,000	3,178,000

Total Equipment Replacement	660,000	1,731,000	801,000	1,691,000	437,000	647,000	1,013,000	1,767,000	495,000	629,000	1,488,000	10,699,000
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P.02498 EQUIPMENT EXPANSION

Special Teams - Equipment Expansion	-	231,000	-	50,000	-	-	-	-	-	-	-	281,000
HR - Hard Body Armour	-	-	-	-	-	-	-	-	-	-	-	-
Total Equipment Expansion	-	231,000	-	50,000	-	-	-	-	-	-	-	281,000

P.02499 TECHNOLOGY REPLACEMENT

CID - Tech Crime Software (Briefcam) Replacem	-	-	-	-	-	-	-	-	-	-	-	-
IT - Audio/Visual Equipment Replacement (Meeting	43,000	41,000	117,000	111,000	16,000	9,000	-	6,000	126,000	117,000	111,000	654,000
IT - End User Computer Equipment Replacement (I	123,000	158,000	208,000	346,000	193,000	196,000	308,000	300,000	303,000	193,000	193,000	2,398,000
IT - Desktop Computer Replacement	-	-	-	-	-	-	-	-	-	-	-	-
IT - Genetec Upgrade	65,000	-	-	-	-	309,000	-	-	-	-	309,000	618,000
IT - In Car Camera Replacement	840,000	-	-	-	-	952,000	-	-	-	-	-	952,000
IT - Identification Booking Stations Replacement	-	-	-	-	-	-	-	-	-	-	-	-
IT - Information Security System Replacement	-	50,000	-	-	-	177,000	110,000	177,000	-	-	-	514,000
IT - Interview Room Recording System Replacem	-	-	-	56,000	-	-	33,000	43,000	-	-	-	132,000
IT - IT Infrastructure Replacement (Network Upgrad	285,000	72,000	-	296,000	296,000	65,000	361,000	118,000	177,000	236,000	425,000	2,046,000
IT - Laptop Replacement (Non in car)	-	-	-	-	-	-	-	-	-	-	-	-
IT - Mobile Device Management (MDM) Server Rep	-	-	-	-	-	-	-	-	-	-	-	-
IT - Network Printer Device Replacement	-	26,000	36,000	19,000	19,000	-	69,000	40,000	36,000	19,000	19,000	283,000
IT - Network Upgrades	-	-	-	-	-	-	-	-	-	-	-	-
IT - Next Generation (NG) - 911 System Replacem	274,000	114,000	27,000	-	-	-	-	-	-	-	-	141,000

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10 YEAR PROJECT SUMMARY TABLE

2024 Capital Budget Proposal												10 YEAR PLAN
POLICE CAPITAL RESERVE	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
PROJECTS	Approved BUDGET	Proposed Budget	Proposed Budget	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	TOTAL
IT - Storage Area Network (SAN) Replacement												-
IT - Server Replacement												-
IT - Projects Administrator - 2 Systems Analysts	180,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	2,300,000
IT - Wi-Fi Access Point Replacement	-	-	-	-	-	-	151,000	-	-	-	-	151,000
IT - Virtual Desktop Replacement	-	-	-	-	-	-	-	-	-	-	-	-
IT - VOIP Replacement	211,000	-	-	-	154,000	-	-	-	-	-	-	154,000
												-
Subtotal P.02499 TECHNOLOGY REPLACEMENT	2,021,000	691,000	618,000	1,058,000	908,000	1,938,000	1,262,000	914,000	872,000	795,000	1,287,000	10,343,000

P.01389 POLICE NOTEBOOK REPLACEMENT												
In-Car Computing Replacement	-	-	-	-	75,000	898,000	-	-	-	-	-	973,000
												-
Subtotal P.01389 POLICE NOTEBOOK REPLACEMENT	-	-	-	-	75,000	898,000	-	-	-	-	-	973,000

Total Technology Replacement	2,021,000	691,000	618,000	1,058,000	983,000	2,836,000	1,262,000	914,000	872,000	795,000	1,287,000	11,316,000
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P.02610 TECHNOLOGY EXPANSION												
HQ - Court Notification Digitization Project	-	-	268,000	-	-	-	-	-	-	-	-	268,000
IT - Body Worn Camera System	182,000	4,000	122,000	-	72,000	-	-	72,000	-	-	72,000	342,000
IT - Digital Information Management	160,000	24,000	59,000	-	-	-	-	-	-	-	-	83,000
Non-LMR Radio Additions	-	-	-	-	-	-	-	-	-	-	-	-
IT- IT Infrastructure Expansion (Server Expansion,	-	-	-	-	-	15,000	129,000	38,000	22,000	33,000	22,000	259,000
IT - Security Information and Event Management S	-	40,000	-	-	-	-	40,000	-	-	-	-	80,000
IT - Server Expansion												-
IT - Storage Area Network (SAN) Expansion												-
												-
Total Technology Expansion	342,000	68,000	449,000	-	72,000	15,000	169,000	110,000	22,000	33,000	94,000	1,032,000

Total Equipment & Technology	3,023,000	2,721,000	1,868,000	2,799,000	1,492,000	3,498,000	2,444,000	2,791,000	1,389,000	1,457,000	2,869,000	23,328,000
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P.02119 RADIO												
HQ - Radio Replacement	111,000	-	591,000	672,000	672,000	672,000	605,000	538,000	275,000	500,000	500,000	5,025,000
												-
Total Radio Projects	111,000	-	591,000	672,000	672,000	672,000	605,000	538,000	275,000	500,000	500,000	5,025,000

P.02389 FLEET ADDITIONS												
AM - Additional Vehicles (marked)	107,000	-	194,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000	1,066,000
AM - ARO - Patrol Vehicles	107,000	195,000	-	-	-	-	-	-	-	-	-	195,000
AM - SRU -Vehicle Expansion (Fleet update)	-	-	69,000	-	-	-	-	-	-	-	-	69,000
AM - SUO - Armored Rescue Vehicle Repl.	-	-	-	-	-	-	-	-	-	530,000	-	530,000
Ident. - 1-Upgrade Cargo Van to SUV	-	-	-	-	-	-	-	-	-	-	-	-
K9 - 1-SUV (Kennel & Contingencies)	-	-	-	-	-	-	-	-	-	-	-	-
Mobile Command Unit (Joint SPS/Fire/EMO)	-	-	-	-	536,000	-	-	-	-	-	-	536,000
Traffic - Internal Fit up for PC 485 CAU van	-	54,000	-	-	-	-	-	-	-	-	-	54,000
												-
Subtotal P.02389 FLEET ADDITIONS	214,000	249,000	263,000	109,000	645,000	109,000	109,000	109,000	109,000	639,000	109,000	2,450,000

Total General Capital Projects	214,000	249,000	263,000	109,000	645,000	109,000	109,000	109,000	109,000	639,000	109,000	2,450,000
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2024 Capital Budget Proposal		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	10 YEAR PLAN	
POLICE CAPITAL RESERVE		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		2033
PROJECTS		Approved BUDGET	Proposed Budget	Proposed Budget	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	TOTAL
FACILITIES RENOVATIONS													
P.02618	AM - Child Center Relocation	-	151,000	-	-	-	-	-	-	-	-	-	151,000
P.02489	AM - Furniture Replacement	70,000	70,000	126,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	756,000
P.02618	AM - Facilities Renovations	50,000	27,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	567,000
P.02618	HQ - CCTV Security Camera Replacement (IT)	-	425,000	-	-	-	-	-	-	425,000	-	-	850,000
Total Facility Renovations		120,000	673,000	186,000	130,000	130,000	130,000	130,000	130,000	555,000	130,000	130,000	2,324,000
Total Police Reserve Projects		3,468,000	3,643,000	2,908,000	3,710,000	2,939,000	4,409,000	3,288,000	3,568,000	2,328,000	2,726,000	3,608,000	33,127,000
CAPITAL PROJECTS Not funded by Reserves													
P.02119	CRT - Radio Replacement	-	-	-	83,000	-	-	-	-	-	-	-	83,000
Total Police Projects - Not funded by Reserves		-	-	-	83,000	-	-	-	-	-	-	-	83,000
CAPITAL PROJECTS - Unfunded													
Total Police Projects - Unfunded		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		3,468,000	3,643,000	2,908,000	3,793,000	2,939,000	4,409,000	3,288,000	3,568,000	2,328,000	2,726,000	3,608,000	33,210,000