

Saskatoon Police Service 2024-2025 Business Plan and Budget

ISSUE

City Council approval is required in order to set the Operating and Capital Business Plan and Budget for 2024 and 2025. The figures in this report are stated as 2024 and 2025 respectively, unless otherwise noted.

RECOMMENDATION

1. That the Saskatoon Police Service Business Line Operating Budget for 2024 totalling \$134,455,700 in expenditures and \$12,862,400 in revenues be approved;
2. That the Saskatoon Police Service Business Line operating plan for 2025 totalling \$141,438,400 in expenditures and \$12,996,300 in revenues be approved;
3. That the 2024 Capital Budget totalling \$3,643,000 be approved; and
4. That the 2025 Capital Plan totalling \$2,908,000 be approved.

BACKGROUND

At its Regular Business meeting held on July 26, 2023, City Council adopted, in part, a recommendation of the Governance & Priorities Committee regarding the [2024/2025 Budget Information Update](#) that City Council submit a request to the Board of Police Commissioners that the Saskatoon Police Service (SPS) budget be submitted earlier than the typical process in order to align with Governance and Priorities Committee's process for budget preparations, and in order to be incorporated into civic administration's options.

At the Governance and Priorities Committee meeting held on October 11, 2023, Saskatoon Police Service presented as information the [Saskatoon Police Service - 2024/2025 Budget Information Update](#).

At its October 19, 2023 meeting, the Board of Police Commissioners (Board) considered a report of the Chief of Police submitting the [2024-25 Police Operating Budget Estimates](#) and the [2024-2025 Police Capital Budget Estimates](#). It was resolved in part:

1. That the Board approve the SPS Operating Budget Estimates for 2024 and 2025 and forward to Saskatoon City Council for consideration, and approval, as part of the City's November Budget process, as per *The Police Act, 1990* s.33.
2. That the Board approve the SPS Capital Budget Estimates for 2024 and 2025 and forward to Saskatoon City Council for consideration, and approval, as part of the City's November Budget process, as per *The Police Act, 1990* s.33.

Appendices 1 and 2 detail the police operating and capital budgets as approved by the Board on October 19, 2023.

At its November 16, 2023 meeting, the Board considered a report of the Chief of Police detailing the [Provincial Investment for Alternative Response Officer Expansion](#), it was resolved:

1. That the authorized strength of SPS be increased by 5.0 FTEs for the additional AROs; and
2. That the SPS operating budget be increased by \$200,000 to match the Provincial funding of \$200,000 for the program.

Appendix 3 details the revised operating budget from the November 16, 2023 meeting.

The 2024-2025 Preliminary Business Plan and Budget was released on November 9, 2023.

DISCUSSION/ANALYSIS

Saskatoon Police Service Operating Budget

Following the November 16, 2023 Board meeting an additional \$200,000 in revenue and \$400,000 in expenditures for 2024 was added. This brings the Preliminary Budget to a total of \$134,455,700 and \$141,438,400 in expenditures for the SPS Business Line. Increases of \$8,052,000 (6.4%) and \$6,982,700 (5.2%) are projected. The increases are largely due to increases in staff compensation as a result of collective bargaining agreement increments, inflationary increases and additional police officers for areas such as Tech Crimes, Serious Assault Unit as well as constables to keep pace with population growth. An additional 5.0 FTEs were also added for the Alternative Response Unit, for a total of an additional 14.0 FTEs in 2024, with 2025 remaining at an additional 10.0 FTEs.

Saskatoon Police Service Business Line Capital Budget

The SPS Business Line includes \$3,643,000 and \$2,908,000 in funded capital projects, which are mostly replacement in nature and are across six different broad capital project categorizations: Equipment, Technology and Facility Replacement; and Equipment, Technology and General Expansion (including vehicle purchases).

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 2024.

APPENDICES

1. 2024/2025 Preliminary Police Operating Budget Estimates
2. 2024/2025 Preliminary Police Capital Budget Estimates
3. Revised 2024/2025 Preliminary Police Operating Budget Estimates

REPORT APPROVAL

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