

2025 Draft Capital Budget/Plan for Review by the
Saskatoon Board of Police Commissioners

Updated
projects for
2025

2025 Capital Budget Proposal		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
POLICE CAPITAL RESERVE	2024	2025	2026	2027	2028	2029
PROJECTS	Approved Budget	Proposed Budget	Plan	Plan	Plan	Plan

P.02497 EQUIPMENT REPLACEMENT

Special Teams - Equipment Replacement	263,000	238,000	202,000	174,000	163,000	416,000
AM - Body Armor Replacement	70,000	157,000	340,000	155,000	123,000	165,000
AM - Indoor Range Equipment Replacement	-	-	-	-	-	270,000
AM - Large Items Equipment Replacement	6,000	35,000	35,000	35,000	35,000	35,000
CID - FIS CA Chambers Replacement (Ident)	92,000	-	-	-	-	-
CID - Tech Crime Equipment Replacement	38,000	34,000	33,000	30,000	46,000	31,000
HR - Carbine Optic Replacement	51,000	51,000	51,000	-	-	-
HR - Carbine Rifles Replacement	-	-	-	-	33,000	33,000
HR - CEW (Conducted Energy Weapon) Replacement	218,000	218,000	-	-	-	-
HR - Pistol Replacement	791,000	43,000	43,000	43,000	43,000	43,000
Traffic - Breath Testing Equipment - Alcohol	46,000	65,000	-	-	-	20,000
Traffic - Roadside Drug Screening Devices	-	30,000	30,000	30,000	30,000	30,000
Traffic - Speed Detection Equipment	-	-	26,000	-	14,000	-
Traffic - Total Station Mapping System	-	-	125,000	-	-	-
Traffic - UAV	12,000	-	12,000	-	-	-
Subtotal P.02497 EQUIPMENT REPLACEMENT	1,587,000	871,000	897,000	467,000	487,000	1,043,000

P.02619 AIRCRAFT EQUIPMENT REPLACEMENT

ASU - Aircraft Equip Replacement	144,000	-	824,000	-	190,000	-
Subtotal P.02619 AIRCRAFT EQUIPMENT REPLACEMENT	144,000	-	824,000	-	190,000	-

Total Equipment Replacement	1,731,000	871,000	1,721,000	467,000	677,000	1,043,000
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P.02498 EQUIPMENT EXPANSION

Special Teams - Equipment Expansion	231,000	-	50,000	-	-	-
Total Equipment Expansion	231,000	-	50,000	-	-	-

P.02499 TECHNOLOGY REPLACEMENT

IT - Audio/Visual Equipment Replacement (Meeting & Training Rooms)	41,000	116,000	111,000	16,000	8,000	8,000
IT - End User Computer Equipment Replacement (Desktop Computer Replacem	158,000	290,000	268,000	203,000	206,000	326,000
IT - Genetec Upgrade	-	-	-	-	309,000	-
IT - In Car Camera Replacement	-	-	-	-	952,000	-
IT - Information Security System Replacement	50,000	-	-	-	182,000	109,000
IT - Interview Room Recording System Replacement	-	61,000	-	-	-	54,000

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IT - IT Infrastructure Replacement (Network Upgrades, SAN Replacement, Service)		72,000	829,000	533,000	360,000	57,000	684,000
IT - Network Printer Device Replacement		26,000	36,000	18,000	18,000	-	69,000
IT - Next Generation (NG) - 911 System Replacement		114,000	27,000	-	-	-	-
IT - Projects Administrator - 2 Systems Analysts		230,000	230,000	230,000	230,000	230,000	230,000
IT - Wi-Fi Access Point Replacement		-	-	-	-	-	151,000
IT - VOIP Replacement		-	-	-	154,000	-	-
Subtotal P.02499 TECHNOLOGY REPLACEMENT		691,000	1,589,000	1,160,000	981,000	1,944,000	1,631,000

P.01389 POLICE NOTEBOOK REPLACEMENT							
CTSS Laptop Updates (In-Car)			47,000				
In-Car Computing Replacement		-	-	-	75,000	898,000	-
Subtotal P.01389 POLICE NOTEBOOK REPLACEMENT		-	47,000	-	75,000	898,000	-

Total Technology Replacement	691,000	1,636,000	1,160,000	1,056,000	2,842,000	1,631,000
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P.02610 TECHNOLOGY EXPANSION							
IT - Body Worn Camera System		4,000	122,000	177,000	-	-	-
IT - Digital Information Management		24,000	59,000	-	-	-	-
IT - IT Infrastructure Expansion (Server Expansion, SAN Expansion)		-	73,000	72,000	219,000	61,000	19,000
IT - Security Information and Event Management System (SIEM)		40,000	-	-	-	-	40,000
Total Technology Expansion		68,000	254,000	249,000	219,000	61,000	59,000

Total Equipment & Technology	2,721,000	2,761,000	3,180,000	1,742,000	3,580,000	2,733,000
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P.02119 RADIO							
HQ - Radio Replacement		-	667,000	800,000	600,000	587,000	534,000
Total Radio Projects		-	667,000	800,000	600,000	587,000	534,000

P.02389 FLEET ADDITIONS							
AM - Additional Vehicles (marked)		-	1,438,000	127,000	127,000	127,000	127,000
AM - ARO - Patrol Vehicles (marked)		195,000	85,000	80,000	80,000	80,000	80,000
AM - SRU -Vehicle Expansion (Fleet update)		-	69,000	-	-	-	-
AM - SUO - Armored Rescue Vehicle Repl.		-	-	-	-	-	-
Mobile Command Unit (Joint SPS/Fire/EMO)		-	-	-	536,000	-	-
Subtotal P.02389 FLEET ADDITIONS		249,000	1,592,000	207,000	743,000	207,000	207,000

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Total General Capital Projects		249,000	1,592,000	207,000	743,000	207,000	207,000
FACILITIES RENOVATIONS							
P.02618	AM - Child Center Relocation	151,000	-	-	-	-	-
P.02618	AM - Facilities Renovations	27,000	100,000	60,000	60,000	60,000	60,000
P.02489	AM - Furniture Replacement	70,000	90,000	126,000	70,000	70,000	70,000
P.02618	IT - CCTV Security Camera Replacement (HQ)	425,000	221,000	-	-	-	-
Total Facility Renovations		673,000	411,000	186,000	130,000	130,000	130,000
Total Police Reserve Projects		3,643,000	5,431,000	4,373,000	3,215,000	4,504,000	3,604,000
CAPITAL PROJECTS Not funded by Reserves							
P.02119	CRT - Radio Replacement	-	-	83,000	-	-	-
Total Police Projects - Not funded by Reserves		-	-	83,000	-	-	-
CAPITAL PROJECTS - Unfunded							
Total Police Projects - Unfunded		-	-	-	-	-	-
TOTAL		3,643,000	5,431,000	4,456,000	3,215,000	4,504,000	3,604,000