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*Budget Committee*

# Prince Albert Police Service



Presentation to Board for  
2025 Police Budget Review Meeting

# 2025 Police Service Budget

## Table of Contents

| Section                      | Title                                       | Page     |
|------------------------------|---|----------|
| <b>2025 Budget Overview</b>  |   | <b>3</b> |
| <b>2025 Operating Budget</b> |   |          |
| Section 1                    | Prince Albert Board of Police Commissioners | 18       |
| Section 2                    | Police Administration                       | 20       |
| Section 3                    | Criminal Investigations Division            | 28       |
| Section 4                    | Support Services                            | 36       |
| Section 5                    | Patrol Division                             | 55       |
| <b>2025 Capital Budget</b>   |   |          |
| Section 6                    | Capital Budget                              | 60       |



The PA Police Service is dedicated to community safety and committed to reducing crime. The diverse group of men and women within the PA Police Service work diligently to make Prince Albert a safe place to live, work and do business. The PA Police Service reports to the Prince Albert Board of Police Commissioners, which in turn, reports to City Council.

Attached is the 2025 Police Service Budget Document for the Board's review. The document presents an overview of each division of the PA Police Service, with a format that illustrates financial accountability and transparency. Certain comparative numbers for 2024 have been reclassified to conform to the current budget presentation.

A line-by-line review was undertaken in order to:

- ✓ Trim where possible;
- ✓ Correct revenue projections when necessary;
- ✓ Question and understand where budget dollars are spent; and
- ✓ Stimulate dialogue to identify cost savings and efficiency proposals.

On November 8, 2022, a special inquiry was ordered by The Minister of Corrections, Policing and Public Safety, Christine Tell, pursuant to The Police Act, 1990, and was conducted by Rod Knecht & Associates.

On July 18, 2023 The Ministry of Corrections, Policing and Public Safety released 45 recommendations. Of these recommendations, 7 of the recommendations have significant financial implications on PA Police.

This budget will complete some of the 45 recommendations. PA Police is dedicated to ensuring the following:

- ✓ Public Trust and Confidence
- ✓ Crisis and Reputation Management
- ✓ Public Safety and Awareness
- ✓ Accountability and Transparency
- ✓ Community Engagement and Feedback

What follows is a summary of the 2025 budget submission.



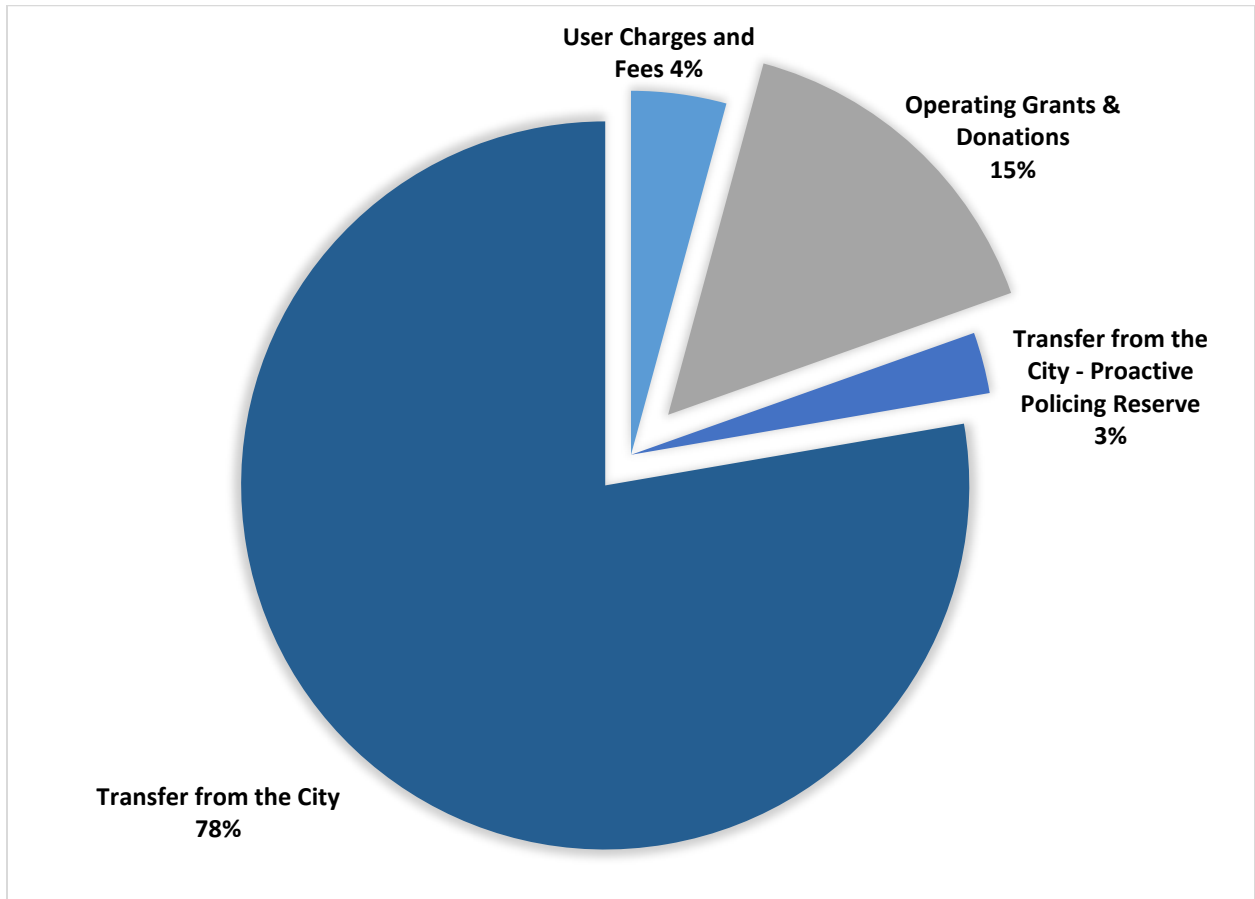
**Revenue**

Revenue for the Service comes from four main sources:

1. User charges and fees
2. Operating grants and donations
3. Transfer from The City
4. Transfer from The City for Proactive Policing Unit (PPU)

User charges and fees include Provincial Magistrate Fines, Alarm Charges, Criminal Record Checks and other items. Operating grants and donations include funding from SGI, the Provincial Government and the Federal Government for officer positions and victims’ services positions. The transfer from the City rounds out the revenue needed to fund the Police Service and fund PPU.

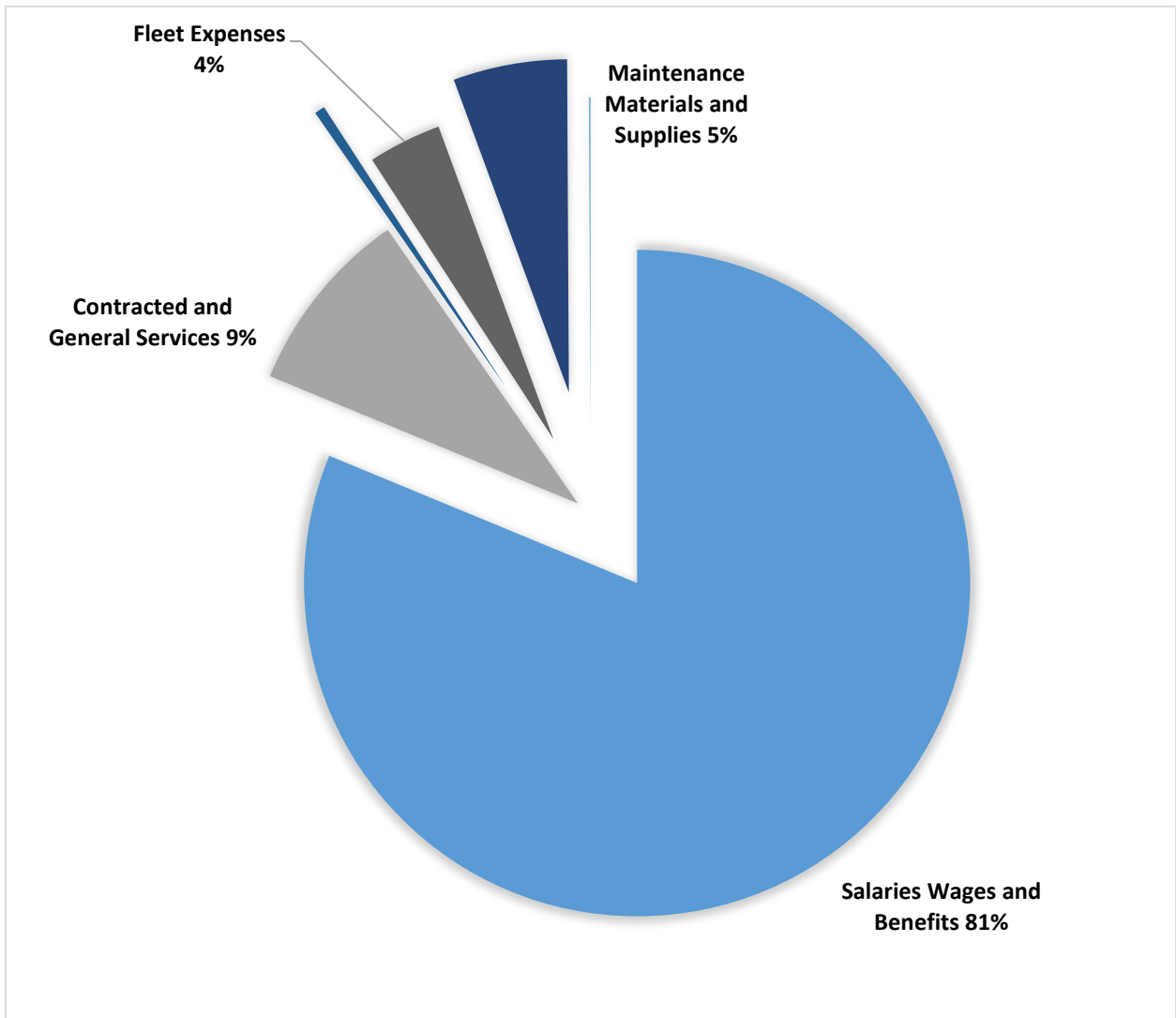
|   |                      |             |
|---|----------------------|-------------|
| User Charges and Fees                               | \$ 1,100,900         | 4%          |
| Operating Grants & Donations                        | \$ 4,001,014         | 15%         |
| Transfer from the City - Proactive Policing Reserve | \$ 708,607           | 3%          |
| Transfer from the City                              | \$ 20,366,984        | 78%         |
| <b>Total Revenue</b>                                | <b>\$ 26,177,505</b> | <b>100%</b> |



**Expenses**

The vast majority of expenses relate to Salaries, Wages, and Benefits. Details of this budget can be found in a separate report included in this budget submission.

|                                    |                     |             |
|------------------------------------|---------------------|-------------|
| Salaries Wages and Benefits        | \$21,036,240        | 81%         |
| Contracted and General Services    | \$2,355,020         | 9%          |
| Financial Charges                  | \$750               | 0%          |
| Utilities                          | \$129,873           | 1%          |
| Fleet Expenses                     | \$920,399           | 4%          |
| Maintenance Materials and Supplies | \$1,431,205         | 5%          |
| Insurance                          | \$22,097            | 0%          |
| <b>Total Expenditures</b>          | <b>\$25,895,584</b> | <b>100%</b> |



## PA POLICE SERVICE

|  | 2025                  | 2024                  | (favourable)           |                      |
|--|-----------------------|-----------------------|------------------------|----------------------|
|  | Budget                | Budget                | Unfavourable<br>Change | Percentage<br>Change |
| <b>REVENUES</b>                                |                       |                       |                        |                      |
| User Charges and Fees                          | \$ (1,100,900)        | \$ (1,080,900)        | \$ (20,000)            | 1.85                 |
| Operating Grants and Donations                 | \$ (4,001,014)        | \$ (3,941,835)        | \$ (59,179)            | 1.50                 |
| <b>Total Revenues</b>                          | <b>\$ (5,101,914)</b> | <b>\$ (5,022,735)</b> | <b>\$ (79,179)</b>     | <b>1.58</b>          |
| <b>EXPENSES</b>                                |                       |                       |                        |                      |
| Salaries Wages and Benefits                    | \$ 21,036,240         | \$ 20,056,594         | \$ 979,646             | 4.88                 |
| Contracted and General Services                | \$ 2,355,020          | \$ 2,108,895          | \$ 246,125             | 11.67                |
| Financial Charges                              | \$ 750                | \$ 750                | \$ -                   | -                    |
| Utilities                                      | \$ 129,873            | \$ 129,873            | \$ (0)                 | (0.00)               |
| Fleet Expenses                                 | \$ 920,399            | \$ 851,064            | \$ 69,335              | 8.15                 |
| Maintenance Materials and Supplies             | \$ 1,431,205          | \$ 1,347,214          | \$ 83,991              | 6.23                 |
| Insurance                                      | \$ 22,097             | \$ 20,130             | \$ 1,967               | 9.77                 |
| <b>Total Expenses</b>                          | <b>\$ 25,895,584</b>  | <b>\$ 24,514,520</b>  | <b>\$ 1,381,064</b>    | <b>5.63</b>          |
| <b>Net Operating Deficit</b>                   | <b>\$ 20,793,670</b>  | <b>\$ 19,491,785</b>  | <b>\$ 1,301,885</b>    | <b>6.68</b>          |
| <b>CAPITAL AND RESERVE<br/>TRANSACTIONS</b>    |                       |                       |                        |                      |
| Transfer for Capital Reserve                   | \$ 281,921            | \$ 295,800            | \$ (13,879)            | (4.69)               |
| Transfer for Proactive Policing Reserve        | \$ (708,607)          | \$ (691,622)          | \$ (16,985)            | 2.46                 |
| Transfer from Operating Reserve                |                       |                       |                        |                      |
| <b>Total Capital and Reserve Transactions</b>  | <b>\$ (426,686)</b>   | <b>\$ (395,822)</b>   | <b>\$ (30,864)</b>     |                      |
| <b>NET OPERATING AND CAPITAL<br/>BUDGET</b>    | <b>\$ 20,366,984</b>  | <b>\$ 19,095,963</b>  | <b>\$ 1,271,021</b>    | <b>6.66</b>          |
| <b>Funding from the City</b>                   | <b>\$ 20,366,984</b>  | <b>\$ 19,095,963</b>  | <b>\$ 1,271,021</b>    | <b>6.66</b>          |
| Balanced Budget                                | \$ -                  | \$ -                  | \$ -                   |                      |
| Increase in funding from<br>the city over 2024 |                       |                       |                        | <b>6.66%</b>         |



**In Summary**

When looking at the increased funding requested from the City of \$1,271,021 (6.66%) it can be summarized based on the below table. Each issue will affect multiple line items such as revenue, materials, maintenance and supplies, etc.

This budget does not include funding for the extended paramedic detention program. This program is currently being funded at the expense of Ministry of Health. Paramedic programs currently exist in most police services to ensure the health and well-being of persons housed in detention. The total estimate of the extended cost of the program is \$309,778.56 for 2025. As per the Special Inquiry completed by Rod Knecht & Associates LTD., Recommendation #7, PA Police continues to support the need for 24-hour detention paramedic staffing.



PA POLICE SERVICE

|   |                    |
|---|--------------------|
| 3% Wage Increase  | \$502,535          |
| Increases due to CPP/EI/WCB/and Group Benefits          | \$209,916          |
| Step increase to staff                                  | \$212,160          |
| Community Safety Officer                                | \$92,002           |
| Analysts (2 Positions)                                  | \$197,978          |
| Overtime Increase                                       | \$155,583          |
| Statutory Holiday Increase                              | \$31,047           |
| Shift Differential                                      | \$63,070           |
| Clothing allowance                                      | \$200              |
| Wellness Program Increase                               | \$2,650            |
| Casual Salaries reduction of 2 casual positions         | (\$45,589)         |
| Casual Stats reduction of 2 casual positions            | (\$6,054)          |
| 1% Vacancy  | (\$212,435)        |
| Savings with retirements and turnover                   | (\$223,417)        |
| CRT Operating dollars-Reallocated to fleet              | (\$22,722)         |
| Ballistic Vests- Reallocated to Capital                 | (\$37,000)         |
| Training Gun Range- Reallocated to Capital              | (\$10,000)         |
| CTSS Operating dollars- Reallocated to fleet            | (\$4,162)          |
| Wellness Operating - Reallocated to Contracted Services | (\$5,572)          |
| Quarter Master Stores - Uniforms                        | \$20,000           |
| ERT Operating   | \$15,000           |
| Training Increase                                       | \$15,490           |
| Training Travel Increase                                | \$10,000           |
| Equipment   | \$20,000           |
| Digital Forensics                                       | \$8,000            |
| PPSTN Increase in Contract                              | \$38,844           |
| Building and Mechanical Maintenance                     | \$29,450           |
| Maintenance, Materials and Supplies ( not listed above) | \$6,663            |
| Information Technology                                  | \$104,983          |
| Chief of Police Secondment and hiring                   | (\$21,400)         |
| Legal Services  | \$8,650            |
| Dispatch Agreement                                      | \$101,330          |
| Wellness Program  | \$45,572           |
| Contracted and General Services (not listed above)      | \$6,990            |
| Fleet   | \$69,335           |
| Insurance   | \$1,967            |
| Transfer for PPU  | (\$16,985)         |
| Transfer for Capital                                    | (\$13,879)         |
| Revenue Increase  | (\$79,179)         |
| <b>Total Increase of 2025 Police Service Budget</b>     | <b>\$1,271,021</b> |





**Explanation of Change in Revenue and Expenses by Type****Revenue** (1.58% increase)

User Charges and Fees have increased by \$20,000

|  |                   |
|--|-------------------|
| Criminal Record Checks                   | (\$25,000)        |
| Training and Travel Reimbursement        | \$5,000           |
| <b>Increase in User Charges and Fees</b> | <b>(\$20,000)</b> |

Operating Grants and Donations have increased \$59,179

|   |                   |
|---|-------------------|
| Criminal Investigations Division (CID)          | (\$20,700)        |
| Missing Persons – Victim Services               | \$636             |
| Integrated Child Exploitation (ICE)             | (\$2,300)         |
| Police and Crisis Team (PACT)                   | (\$2,300)         |
| Victim Services and Indigenous Resource Officer | (\$6,915)         |
| Combined Traffic Service Saskatchewan (CTSS)    | (\$6,900)         |
| Crime Reduction Team (CRT)                      | (\$16,100)        |
| Saskatchewan Trafficking Response (STRT)        | (\$4,600)         |
| <b>Increase in User Charges and Fees</b>        | <b>(\$59,179)</b> |



**Expenses** (5.63% increase)

Salaries Wages and Benefits has a separate report outlining the costs for the Service, as it is 81% of total expenditures for 2025. This \$21 million expenditure has increased by \$979,646 from year 2024 as follows:

|     |   | 2024                | 2025                 | Increase         | %            |
|-----|---|---------------------|----------------------|------------------|--------------|
| 111 | Salary  | \$14,709,416        | \$15,278,240         | \$568,824        | 3.87%        |
| 119 | Payroll Benefits                                  | \$3,359,281         | \$3,569,197          | \$209,916        | 6.25%        |
| 112 | Overtime  | \$421,647           | \$ 577,230           | \$155,583        | 36.90%       |
| 113 | Statutory Holidays                                | \$1,156,857         | \$ 1,187,904         | \$31,047         | 2.68%        |
| 114 | Casuals   | \$173,484           | \$ 127,895           | -\$45,589        | -26.28%      |
| 115 | Casual Stats                                      | \$25,508            | \$ 19,454            | -\$6,054         | -23.73%      |
| 116 | City Overtime                                     | \$730               | \$ 730               | \$0              | 0.00%        |
| 118 | Service and Special Duty Pay (Shift Differential) | \$61,430            | \$ 124,500           | \$63,070         | 102.67%      |
| 132 | Clothing Allowance                                | \$58,000            | \$ 58,200            | \$200            | 0.34%        |
| 142 | Wellness Program                                  | \$26,500            | \$ 29,150            | \$2,650          | 10.00%       |
| 191 | Board Member Indemnity Payments                   | \$4,800             | \$ 4,800             | \$0              | 0.00%        |
| 192 | Witness Fees                                      | \$58,940            | \$ 58,940            | \$0              | 0.00%        |
|     | <b>Total</b>                                      | <b>\$20,056,593</b> | <b>\$ 21,036,240</b> | <b>\$979,647</b> | <b>4.88%</b> |

The above includes a 1% vacancy.

The budgeting of the 1% vacancy savings is reflective of the practice that the City does with their budget. They budget for a 1% vacancy savings to offset the increase and address fiscal challenges.

It should be noted that PA Police does not budget for Recruits. That includes Salary, Police College and all associated costs to training recruits.

A different form of vacancy is when staff are injured on the job. Workers Compensation (WCB) does cover a portion of their salary. Again, this is an unknown variable. The budget does include \$80,000 in estimated WCB claims. The goal of the Service is to keep the costs of WCB as low as possible for the health of the employees and fiscal responsibility.



The increase of \$979,647 is broken down as follows:

|   |                      |
|---|----------------------|
| 3% Wage Increase                                | \$ 502,535.38        |
| Increases due to CPP/EI/WCB/ and Group Benefits | \$ 209,916.00        |
| Step Increases to Staff                         | \$ 212,160.00        |
| Community Safety Officer - New                  | \$ 92,002.00         |
| Analysts (2 Positions) - New                    | \$ 197,978.00        |
| Overtime Increases                              | \$ 155,583.00        |
| Statutory Holiday Increase                      | \$ 31,047.00         |
| Shift Diff Increase                             | \$ 63,070.00         |
| Clothing Allowance Increase                     | \$ 200.00            |
| Wellness Program Increase                       | \$ 2,650.00          |
| Casual Salaries reduction of 2 casual positions | \$ (45,589.00)       |
| Casual Stats reduction of 2 casual positions    | \$ (6,054.49)        |
| 1% Vacancy                                      | \$ (212,434.75)      |
| Savings with retirements and turnover           | \$ (223,416.63)      |
| <b>Total</b>                                    | <b>\$ 979,646.51</b> |

**The 2025 Police Service Operating Budget includes the request to increase the Prince Albert Police Service with the following new positions:**

- An increase for the addition of (1) one In Scope Community Safety Office; and
- An increase for the addition of (2) two Out of Scope Tactical Analysts.

**Payroll Benefit Increase**

Payroll Benefits have increased from Year 2024 in the amount of \$209,916, an increase of 6.25%. CPP has increased the maximum, EI has increase from 2.282% to 2.324%, WCB has increased from 2.25% to 2.7%, and Group benefits have increased. These increases impact the PA Police Service Budget which is 81% of the total budget.

**Collective Bargaining Agreement**

The Collective Bargaining Agreement expired June 30, 2024. We are estimating a 3% wage increase for the beginning of the new contract.



**Step Increases**

The 2025 Budget does not include any savings for Step Increases. Step increases in 2025 are at a cost of \$212,160. This is a difference of \$13,715.

|  |                 |
|--|-----------------|
| 2024 Budget - Step increases for staff | \$198,445.00    |
| 2025 Budget - Step Increases for staff | \$212,160.00    |
| <b>Increase in 2025 Budget</b>         | <b>\$13,715</b> |

**Contracted and General Services**

Contracted and General Services increased by \$246,125. The increase are as follows:

|                                       |                  |
|---------------------------------------|------------------|
| Dispatch – See Tab 2                  | \$101,330        |
| Legal Services                        | \$8,650          |
| Wellness Program                      | \$45,572         |
| Information Technology                | \$104,983        |
| Chief of Police Secondment and hiring | (\$21,400)       |
| Laundry Services                      | \$1,000          |
| Health Services                       | \$2,000          |
| Promotional Items and Branding        | \$3,990          |
| <b>Increase in 2025 Budget</b>        | <b>\$246,125</b> |



**Fleet Expenses**

Fleet Expenses increased by \$69,335. The increase are as follows:

|                                |                 |
|--------------------------------|-----------------|
| Prevention & Protection        | \$44,576        |
| PPU                            | \$1,699         |
| Community Relations            | \$1,699         |
| Victims Services               | \$442           |
| Police Dogs                    | \$1,132         |
| Community Policing - traffic   | \$566           |
| Criminal Investigation         | (\$13,795)      |
| CTSS                           | (\$838)         |
| CTSS Motorcycle                | \$5,000         |
| CRT                            | \$21,722        |
| Emergency Response Team        | \$1,132         |
| Administration                 | \$5,000         |
| City Employees                 | \$1,000         |
| <b>Increase in 2025 Budget</b> | <b>\$69,335</b> |

**Maintenance Materials and Supplies**

Maintenance Materials and Supplies increased by \$83,991. The increase are as follows:

|   |                 |
|---|-----------------|
| CRT Operating dollars - Reallocated to Fleet            | (\$22,722)      |
| Ballistic Vests - Reallocated to Capital                | (\$37,000)      |
| Training Gun Range - Reallocation to Capital            | (\$10,000)      |
| CTSS Operating dollars - Reallocated to Fleet           | (\$4,162)       |
| Wellness Operating - Reallocated to Contracted Services | (\$5,572)       |
| Quarter Masterstores - Uniforms                         | \$20,000        |
| ERT Operating   | \$15,000        |
| Training Increase                                       | \$15,490        |
| Training Travel Increase                                | \$10,000        |
| Equipment   | \$20,000        |
| Digital Forensics                                       | \$8,000         |
| PPSTN Increase in Contract                              | \$38,844        |
| Building and Mechanical Maintenance                     | \$29,450        |
| Maintenance, Material and Supplies (not listed above)   | \$6,663         |
| <b>Increase in 2025 Budget</b>                          | <b>\$83,991</b> |

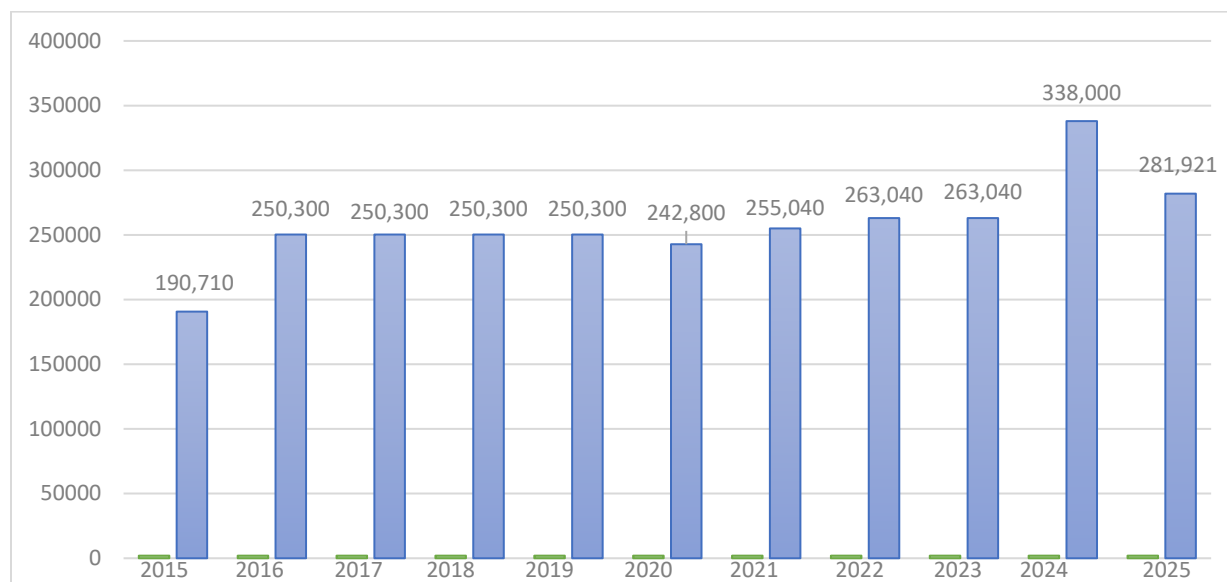


**Utilities Expenses**

Utilities were not adjusted as consultation with the City of Prince Albert did not occur promptly.



**Capital Projects**



**The Proactive Police Reserve**

The **Proactive Policing Reserve** is funded by the City of Prince Albert. \$708,607 is planned to be transferred into the reserve for 2025 and \$691,622 was budgeted to be spent in 2024 for the Proactive Policing Strategy. The 2025 Budget reflects the actual costs for salaries, statutory holidays and benefits for four (4) sworn members. The budget also includes fleet expenses for the Proactive Policing Strategy Unit and other costs such as clothing, boots, etc. The Proactive Policing Strategy is funded through a separate transfer from operations and its corresponding reserve to stabilize the funding over 2021 – 2026.

**Unbudgeted Items**

The 2025 Police Service Operating Budget does not include the following costs factored:

This budget does not include funding for the extended paramedic detention program. This program is currently being funded at the expense of Ministry of Health. Paramedic programs currently exist in most police services to ensure the health and wellbeing of persons housed in detention. The total estimate of the extended cost of the program is \$309,778.56 for 2025. As per the Special Inquiry completed by Rod Knecht & Associates LTD., Recommendation #7, PA Police continues to support the need for 24-hour detention paramedic staffing.

**\*\*\*See next page**



The 2025 Police Service Capital Budget does not include the following costs factored:

This budget does not include funding budgeted for the replacement of the roof at the main station. On July 3, 2023 Building and Fleet Coordinator, Matt Callaghan, and Kevin Fines, Information Manager, attended a meeting with Neil Hamilton and Landis Mathiason of the City of Prince Albert who provided documentation of an assessment that was completed on the main station building that recommended a roof replacement in the year 2026. In 2022 the estimated costs for the repair was \$750,000 - \$800,000.

The Board may decide to include the above-unbudgeted items in the final approved PA Police Service Budget.





**Police Service Operating Reserve**

The best practice is to fund operations using funds incurred in the budget year rather than utilizing reserve funds. An operating reserve of this type is useful to mitigate financial issues should something unexpected or atypical happen in a year such as major investigations or an unplanned major expense such as COVID-19 expenditures.

As of December 31, 2023, the reserve balance was \$0.00.

| PA Police Operating Reserve  |           |      |      |
|--|-----------|------|------|
|  | 2023      | 2024 | 2025 |
| Beginning Balance  | (447,839) | 0    | 0    |
| Board Approved Transfer to City -2023 Fiscal Challenges                | 200,000   |      |      |
| Transfer to Capital –Ballistic Vests 2023                              | 9,040     |      |      |
| Transfer to Capital – Gun Range Maintenance 2023                       | 10,000    |      |      |
| Transfer to City of Prince Albert- 2023 Operating Expenditures deficit | 228,799   |      |      |
| Ending Balance   | 0         | 0    | 0    |

**City Transfer to the Police Service for Funding of Policing**

City council approved that the 2024 PA Police Service be funded for \$19,095,963 inclusive of Capital expenditures and a transfer from the Police Service Proactive Policing Reserve up to \$691,622.

For year 2025, the Police Service is requesting \$20,366,984 from the city to fund both operations and capital. The amount is a 6.66% increase over the prior year. A further \$708,607 is requested to fund the Proactive Policing Strategy from the Proactive Policing Reserve to fund the 2025 operating of the strategy; this totals an increase of \$1,271,021, which equates to a 3.97% tax mill rate increase.



**Section one- PA Police Board of Police Commissioners**



**Functional Area: PA Police Board of Commissioners**

The PA Board of Police Commissioners consists of 7 board members who are responsible for the provision of policing services within the City of Prince Albert. The Board provides input and approval regarding budget, authorized strength, collective bargaining, policies, equipment and facilities along with providing general direction to the Chief of Police.

|   | <b>2025 Budget</b> | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|--------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                    |             |                                       |
|   |                    |             |                                       |
| <b>EXPENSES</b>                           |                    |             |                                       |
| Salaries Wages and Benefits               | <b>5,200</b>       | 5,090       | 110                                   |
| Maintenance Materials and Supplies        | <b>15,810</b>      | 15,810      | -                                     |
|   |                    |             |                                       |
| Total Expenses                            | <b>21,010</b>      | 20,900      | 110                                   |
|   |                    |             |                                       |
| Operating ( Surplus) Deficit              | <b>21,010</b>      | 20,900      | 110                                   |
|   |                    |             |                                       |
| <b>Capital and Interfund Transactions</b> |                    |             |                                       |
|   |                    |             |                                       |
| Total (Surplus) Deficit                   | <b>21,010</b>      | 20,900      | 110                                   |

**Salaries, Wages and Benefits: \$5,200**

- \$400 for board member payroll benefits from Indemnity Payments;
- \$4,800 for Board Member Indemnities – Per Diem Payments.

**Maintenance, Materials and Supplies: \$15,810**

- \$7,990 for Board Member Travel and Accommodations (CAPG Conference, etc.);
- \$3,400 for Conventions (CAPG Conference Fee, Mandatory Board Training, etc.);
- \$2,100 for Memberships (CAPG Membership and CMNCP Membership);
- \$1,020 for Board Meeting Incidentals; and
- \$1,300 for Print Shop Services and Office Supplies.



**Section two- PA Police Administration**



## Functional Area: PA Police Administration

The Police Administration accounts for the Executive team of PA Police Service, which includes the following out of scope positions:

- Chief of Police
- Deputy Chief of Police
- Three Inspectors
- Human Resource Manager
- Executive Assistant
- Media and Public Relations Lead
- Finance Manager

This account also reflects the revenues received for Provincial Magistrate Fines, towing revenue, alarm charges and other miscellaneous revenue.

|   | <b>2025 Budget</b> | 2024 Budget      | (favourable)<br>Unfavourable<br>Change |
|---|--------------------|------------------|--|
| <b>REVENUE</b>                            |                    |                  |  |
| User Charges and Fees                     | <b>(1,004,500)</b> | <b>(979,500)</b> | <b>(25,000)</b>                        |
| Total Revenues                            | <b>(1,004,500)</b> | <b>(979,500)</b> | <b>(25,000)</b>                        |
|   |                    |                  |  |
| <b>EXPENSES</b>                           |                    |                  |  |
| Salaries Wages and Benefits               | <b>1,461,119</b>   | 1,417,360        | 43,759                                 |
| Contracted and General Services           | <b>105,000</b>     | 115,750          | (10,750)                               |
| Financial Charges                         | <b>750</b>         | 750              | 0                                      |
| Fleet Expenses                            | <b>5,000</b>       | 0                | 5,000                                  |
| Maintenance Materials and Supplies        | <b>111,400</b>     | 109,400          | 2,000                                  |
| Insurance                                 | <b>11,866</b>      | 11,090           | 776                                    |
| Total Expenses                            | <b>1,695,135</b>   | 1,654,350        | 40,785                                 |
|   |                    |                  |  |
| Operating ( Surplus) Deficit              | <b>690,635</b>     | <b>674,850</b>   | <b>15,785</b>                          |
|   |                    |                  |  |
| <b>Capital and Interfund Transactions</b> |                    |                  |  |
|   |                    |                  |  |
| Total (Surplus) Deficit                   | <b>690,635</b>     | <b>674,850</b>   | <b>15,785</b>                          |

\*\*\*See next page



**Revenue**

|                                  | <b>2025 Budget</b> | 2024 Budget | (favourable)<br>unfavourable<br>Change |
|----------------------------------|--------------------|-------------|--|
| <b>Revenue</b>                   |                    |             |  |
| User Charges and Fees            |                    |             |  |
| Provincial Magistrate Fines      | <b>(500,000)</b>   | (500,000)   | -                                      |
| WCB Reimbursements               | <b>(80,000)</b>    | (80,000)    | -                                      |
| Sundry ( criminal record checks) | <b>(190,000)</b>   | (165,000)   | (25,000)                               |
| Towing Revenue                   | <b>(78,000)</b>    | (78,000)    | -                                      |
| Alarm Charges                    | <b>(125,000)</b>   | (125,000)   | -                                      |
| Miscellaneous Revenue            | <b>(30,000)</b>    | (30,000)    | -                                      |
| Training and Travel              | <b>(1,500)</b>     | (1,500)     | -                                      |
| <b>Total Revenue</b>             | <b>(1,004,500)</b> | (979,500)   | (25,000)                               |

**(\$25,000)** increase in revenue due to the following:

- *(\$25,000)* increase in Sundry (criminal record checks) – 3-year average.

**Expenses**

- \$43,759 increase in Salaries Wages and Benefits are increased costs for the Chief of Police, 3% increase and step increments;
- *(\$10,750)* decrease for contracted services. This decrease is associated to the discontinuation of the Chief's secondment (\$21,400), a \$2,000 increase to Narcan costs and an increase to legal fees of \$8,650;
- \$5,000 increase in Fleet Expenses for the Administration vehicle purchased in 2024;
- \$2,000 increase in Maintenance Materials and Supplies for service awards; and
- \$776 increase for insurance. Consultation was provided by the City of Prince Albert.



## Functional Area: Health Services

The Human Resource Manager for Prince Albert Police Service has developed a Wellness Program and will keep enhancing and assessing it.

|   | <b>2025 Budget</b> | 2024 Budget | (favourable)<br>Unfavourable<br>Change |
|---|--------------------|-------------|--|
| <b>REVENUE</b>                            |                    |             |  |
|   |                    |             |  |
| <b>EXPENSES</b>                           |                    |             |  |
| Contracted and General Services           | <b>106,340</b>     | 60,768      | 45,572                                 |
| Maintenance Materials and Supplies        | <b>0</b>           | 5,572       | (5,572)                                |
|   |                    |             |  |
| Total Expenses                            | <b>106,340</b>     | 66,340      | 40,000                                 |
|   |                    |             |  |
| Operating ( Surplus) Deficit              | <b>106,340</b>     | 66,340      | 40,000                                 |
|   |                    |             |  |
| <b>Capital and Interfund Transactions</b> |                    |             |  |
|   |                    |             |  |
| Total (Surplus) Deficit                   | <b>106,340</b>     | 106,340     | 40,000                                 |
|   |                    |             |  |

## Expenses

- \$45,572 increase in Contracted and General Services for a Prince Albert Police Service Wellness Program; and
- (\$5,572) decrease in Maintenance Materials and Supplies. The increase in Contracted and General Services will include the items previously expensed to this account.



**Functional Area: Police Information Technology**

This section maintains the information technology systems used by the PA Police Service. Their expertise is also used when gathering video surveillance evidence to further various investigations.

Permanent Out of Scope Civilian FTE Total: 3.0 (FTE: Full Time Equivalent)

|   | 2025 Budget      | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                  |             |                                       |
|   |                  |             |                                       |
|   |                  |             |                                       |
| <b>EXPENSES</b>                           |                  |             |                                       |
| Salaries Wages and Benefits               | <b>367,965</b>   | 348,854     | 19,111                                |
| Contracted and General Services           | <b>483,560</b>   | 378,577     | 104,983                               |
| Maintenance Materials and Supplies        | <b>301,768</b>   | 261,924     | 39,844                                |
|   |                  |             |                                       |
| Total Expenses                            | <b>1,153,293</b> | 989,355     | 163,938                               |
|   |                  |             |                                       |
| Operating ( Surplus) Deficit              | <b>1,153,293</b> | 989,355     | 163,938                               |
|   |                  |             |                                       |
| <b>Capital and Interfund Transactions</b> |                  |             |                                       |
|   |                  |             |                                       |
| Total (Surplus) Deficit                   | <b>1,153,293</b> | 989,355     | 163,938                               |

**Expenses**

- \$19,111 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases;
- \$104,983 increase in Contracted and General Services. An itemized list is as follows:
  - i. \$45,483 Office 365
  - ii. \$59,500 Cyber Security
- \$39,844 increase in Maintenance Materials and Supplies. An itemized list is as follows:
  - i. \$38,844 for PPSTN Radios
  - ii. \$1,000 for media storage

Please reference Tab # 10 - Information Technology Operating Budget Increase.





## Functional Area: Police Main Building Maintenance

This account reflects the police main building maintenance. It includes the salary of the Building and Fleet Coordinator, a permanent Custodian, and the supplies cost to maintain and clean the building.

Permanent Out of Scope Civilian FTE Total: 2.0 (FTE: Full Time Equivalent)

Casual Civilian FTE Total: 0.5

|   | 2025 Budget    | 2024 Budget | (favourable)<br>Unfavourable<br>Change |
|---|----------------|-------------|--|
| <b>REVENUE</b>                            |                |             |  |
|   |                |             |  |
| <b>EXPENSES</b>                           |                |             |  |
| Salaries Wages and Benefits               | <b>202,422</b> | 192,490     | 9,932                                  |
| Insurance                                 | <b>7,450</b>   | 6,540       | 910                                    |
| Maintenance Materials and Supplies        | <b>44,610</b>  | 43,910      | 700                                    |
| Utilities                                 | <b>10,557</b>  | 10,557      | 0                                      |
| Total Expenses                            | <b>265,039</b> | 253,497     | 11,542                                 |
|   |                |             |  |
| Operating ( Surplus) Deficit              | <b>265,039</b> | 253,497     | 11,542                                 |
|   |                |             |  |
| <b>Capital and Interfund Transactions</b> |                |             |  |
|   |                |             |  |
| Total (Surplus) Deficit                   | <b>265,039</b> | 253,497     | 11,542                                 |
|   |                |             |  |

### Expenses

- \$9,932 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases;
- \$910 increase in Insurance. Consultations with the City of Prince Albert; and
- \$700 increase in Maintenance Materials and Supplies for custodian travel between main police station and police substation.



**Functional Area: Downtown Sub Station**

This account reflects the downtown sub-station maintenance. It includes the salary of a permanent custodian, the supplies cost to maintain and clean the building and utilities.

Permanent Out of Scope Civilian FTE Total: 1.0 (FTE: Full Time Equivalent)

|   | 2025 Budget    | 2024 Budget | (favourable)<br>Unfavourable<br>Change |
|---|----------------|-------------|--|
| <b>REVENUE</b>                            |                |             |  |
|   |                |             |  |
| <b>EXPENSES</b>                           |                |             |  |
| Salaries Wages and Benefits               | <b>65,690</b>  | 62,357      | 3,333                                  |
| Contracted and General Services           | <b>160</b>     | 160         | 0                                      |
| Utilities                                 | <b>31,628</b>  | 31,628      | 0                                      |
| Maintenance Materials and Supplies        | <b>11,540</b>  | 1,540       | 10,000                                 |
| Insurance                                 | <b>2,501</b>   | 2,240       | 261                                    |
|   |                |             |  |
| Total Expenses                            | <b>111,519</b> | 97,925      | 13,594                                 |
|   |                |             |  |
| Operating ( Surplus) Deficit              | <b>111,519</b> | 97,925      | 13,594                                 |
|   |                |             |  |
| <b>Capital and Interfund Transactions</b> |                |             |  |
|   |                |             |  |
| Total (Surplus) Deficit                   | <b>111,519</b> | 97,925      | 13,594                                 |

**Expenses**

- *\$3,333 increase* in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases;
- *\$10,000 increase* in Maintenance Materials and Supplies to reflect the costs associated with maintenance performed by City of Prince Albert employees not previously budgeted for; and
- *\$261 increase* for Insurance. Consultation with the City of Prince Albert.



**Functional Area: Police Main Building – Mechanical Maintenance**

This is the cost to maintain the mechanical components and utility costs of the main Police Station and the METS Building.

|   | <b>2025 Budget</b> | 2024 Budget | (favourable)<br>Unfavourable<br>Change |
|---|--------------------|-------------|--|
| <b>REVENUE</b>                            |                    |             |  |
|   |                    |             |  |
| <b>EXPENSES</b>                           |                    |             |  |
| Salaries Wages and Benefits               | <b>17,730</b>      | 17,730      | 0                                      |
| Utilities                                 | <b>87,687</b>      | 87,687      | 0                                      |
| Maintenance Materials and Supplies        | <b>56,700</b>      | 37,250      | 19,450                                 |
| Fleet                                     | <b>1,000</b>       | 0           | 1,000                                  |
| Insurance                                 | <b>139</b>         | 130         | 9                                      |
|   |                    |             |  |
| Total Expenses                            | <b>163,256</b>     | 142,797     | 20,459                                 |
|   |                    |             |  |
| Operating ( Surplus) Deficit              | <b>163,256</b>     | 142,797     | 20,459                                 |
|   |                    |             |  |
| <b>Capital and Interfund Transactions</b> |                    |             |  |
|   |                    |             |  |
| Total (Surplus) Deficit                   | <b>163,256</b>     | 142,797     | 20,459                                 |

**Expenses**

- *\$19,450* increase in Maintenance Materials and Supplies. The breakdown is as follows:
  - i. Building Maintenance – Increase \$16,450, three-year average for work performed by City of Prince Albert employees not previously budgeted for.
  - ii. Operating Supplies – Increase \$3,000, three-year average for supplies required by City of Prince Albert employees not previously budgeted for.
- *\$1,000* increase in Fleet for City of Prince Albert employees not previously budgeted for; and
- *\$9 increase* for Insurance. Consultation with the City of Prince Albert.



**Section three- Criminal Investigations Division**



**Functional Area: Criminal Investigation Division (CID)**

The Criminal Investigation Division is made up of what is normally thought of as "detectives" or "plainclothes" officers. It is divided into specialized sections that require specific training and experience such as Cold Cases, Child Protection, Identification, and Criminal Investigations, which encompasses the officers assigned to take photos and look for crime scene evidence such as D.N.A. or fingerprints.

Permanent Sworn FTE Total: 10.0 (FTE: Full Time Equivalent)

Permanent Out of Scope Civilian FTE Total: 1.0 (FTE: Full Time Equivalent)

Causal Transcriptionist FTE Total .03

|   | 2025 Budget           | 2024 Budget    | (favorable)<br>Unfavourable<br>Change |
|---|-----------------------|----------------|---------------------------------------|
| <b>REVENUE</b>                            |                       |                |                                       |
| Operating Grants and Donations            | <b>(1,050,300.00)</b> | (1,029,600.00) | (20,700.00)                           |
|   |                       |                |                                       |
| Total Revenues                            | <b>(1,050,300.00)</b> | (1,029,600.00) | (20,700.00)                           |
|   |                       |                |                                       |
| <b>EXPENSES</b>                           |                       |                |                                       |
| Salaries Wages and Benefits               | <b>1,944,211</b>      | 2,390,825      | (446,614.00)                          |
| Contracted and General Services           | <b>0</b>              | 0              | 0                                     |
| Fleet                                     | <b>151,128</b>        | 164,923        | (13,795.00)                           |
| Maintenance Materials and Supplies        | <b>52,500</b>         | 44,500         | 8,000                                 |
|   |                       |                |                                       |
| Total Expenses                            | <b>2,147,839</b>      | 2,600,248      | (452,409.00)                          |
|   |                       |                |                                       |
| Operating ( Surplus) Deficit              | <b>1,097,539</b>      | 1,570,648      | (473,109.00)                          |
|   |                       |                |                                       |
| <b>Capital and Interfund Transactions</b> |                       |                |                                       |
|   |                       |                |                                       |
| Total (Surplus) Deficit                   | <b>1,097,539</b>      | 1,570,648      | (473,109.00)                          |

**Revenue** – Ministry of Corrections and Policing Grant

- SHOCAP (Serious Habitual Offender Comprehensive Action Program) - \$116,700 for 1 officer. Revenue is recorded above but SHOCAP salary is recorded in Patrol due to Questica mapping;
- Child Sexual Exploitation (Child Protection Sergeant) - \$116,700 for 1 officer;
- Missing Persons Task Force (Cold Case Sergeant) - \$116,700 for 1 officer;
- Enhanced Investigative Policing - \$700,200 for 6 officers.

\*\*\*See next page



**Expenses**

- *(\$446,614)* decrease in Salaries Wages and Benefits to reflect the reduction of two members assigned to CID, a reclassification of a member to ACR, and SHOCAP salary is accounted for in Patrol;
- *(\$13,795)* decreases in Fleet due to reclassification of PACT vehicle to a Patrol vehicle; and
- *\$8,000* increase in Maintenance Materials and Supplies for Digital Forensic Services.



**Functional Area: Identification Branch (IDENT)**

This area’s expertise is in the field of Ridgeology (fingerprints), photograph theory and techniques as they apply to police photography and in the gathering, examination, preservation and presentation of evidence.

Permanent Sworn FTE Total: 3.0 (FTE: Full Time Equivalent)

|   | <b>2025 Budget</b> | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|--------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                    |             |                                       |
|   |                    |             | -                                     |
| <b>EXPENSES</b>                           |                    |             |                                       |
| Salaries Wages and Benefits               | <b>526,530</b>     | 508,685     | 17,845                                |
| Contracted and General Services           | <b>2,250</b>       | 2,250       | 0                                     |
| Maintenance Materials and Supplies        | <b>20,000</b>      | 20,000      | 0                                     |
|   |                    |             |                                       |
| Total Expenses                            | <b>548,780</b>     | 530,935     | 17,845                                |
|   |                    |             |                                       |
| Operating ( Surplus) Deficit              | <b>548,780</b>     | 530,935     | 17,845                                |
|   |                    |             |                                       |
| <b>Capital and Interfund Transactions</b> |                    |             |                                       |
|   |                    |             |                                       |
| Total (Surplus) Deficit                   | <b>548,780</b>     | 530,935     | 17,845                                |

**Expenses**

- \$17,845 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases.



**Functional Area: Court Exhibits**

This section controls the continuity of property and exhibits that are seized throughout the course of duties of the Prince Albert Police Service.

Permanent Sworn FTE Total: 1.0 (FTE: Full Time Equivalent)

|   | 2025 Budget    | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|----------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                |             |                                       |
|   |                |             |                                       |
| <b>EXPENSES</b>                           |                |             |                                       |
| Salaries Wages and Benefits               | <b>100,255</b> | 97,759      | 2,496                                 |
|   |                |             |                                       |
| Total Expenses                            | <b>100,255</b> | 97,759      | 2,496                                 |
|   |                |             |                                       |
| Operating ( Surplus) Deficit              | <b>100,255</b> | 97,759      | 2,496                                 |
|   |                |             |                                       |
| <b>Capital and Interfund Transactions</b> |                |             |                                       |
|   |                |             |                                       |
| Total (Surplus) Deficit                   | <b>100,255</b> | 97,759      | 2,496                                 |

**Expenses**

- \$2,496 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases.





## Functional Area: Missing Persons-Victim Services

Missing Persons Liaisons provide direct support to families of missing persons by offering support through listening, critical thinking, priority management, supporting hope, and the Family Toolkit. They also provide information about the police investigation, Search and Rescue, Missing Person Legislation, and specialized counseling for Ambiguous Loss. They will send referrals to appropriate agencies such as Financial Aid, counseling, issues regarding childcare/respite, and estate issues. Missing Persons Liaisons provide consultation to all police-based Victim Services Units within Saskatchewan. This makes support services available to all families of missing persons in Saskatchewan.

Permanent Out of Scope Civilian FTE Total: 1.0 (FTE: Full Time Equivalent)

|   | 2025 Budget     | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|-----------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                 |             |                                       |
| Operating Grants and Donations            | <b>(72,833)</b> | (73,469)    | 636                                   |
| Total Revenues                            | <b>(72,833)</b> | (73,469)    | 636                                   |
| <b>EXPENSES</b>                           |                 |             |                                       |
| Salaries Wages and Benefits               | <b>80,766</b>   | 78,011      | 2,755                                 |
| Maintenance Materials and Supplies        | <b>12,630</b>   | 12,630      | -                                     |
| Total Expenses                            | <b>93,396</b>   | 90,641      | 3,391                                 |
| Operating ( Surplus) Deficit              | <b>20,563</b>   | 17,172      | 3,391                                 |
| <b>Capital and Interfund Transactions</b> |                 |             |                                       |
| Total (Surplus) Deficit                   | <b>20,563</b>   | 17,172      | 3,391                                 |

### Revenues

- \$636 decrease to reflect the Service Agreement with the Ministry of Justice and Attorney General for the term of April 1, 2025 to March 31, 2026 relating to the Missing Persons Liaison Program at PA Police Service.

### Expenses

- \$2,755 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases.



**Functional Area: Integrated Child Exploitation (ICE)**

Internet Child Exploitation section conducts investigations related to child exploitation offences that occur on the internet. This is an integrated unit with the RCMP and PA Police each providing members to jointly conduct investigations.

Permanent Sworn FTE Total: 1.0 (FTE: Full Time Equivalent)

|   | 2025 Budget      | 2024 Budget | (favorable)<br>Unfavorable<br>Change |
|---|------------------|-------------|--------------------------------------|
| <b>REVENUE</b>                            |                  |             |                                      |
| User Charges and Fees                     | <b>(6,400)</b>   | (6,400)     | -                                    |
| Operating Grants and Donations            | <b>(116,700)</b> | (114,400)   | (2,300)                              |
|   |                  |             |                                      |
| Total Revenues                            | <b>(123,100)</b> | (120,800)   | (2,300)                              |
|   |                  |             |                                      |
| <b>EXPENSES</b>                           |                  |             |                                      |
| Salaries Wages and Benefits               | <b>165,636</b>   | 161,966     | 3,670                                |
|   |                  |             |                                      |
| Total Expenses                            | <b>165,636</b>   | 161,966     | 3,670                                |
|   |                  |             |                                      |
| Operating ( Surplus) Deficit              | <b>42,536</b>    | 41,166      | 1,370                                |
|   |                  |             |                                      |
| <b>Capital and Interfund Transactions</b> |                  |             |                                      |
|   |                  |             |                                      |
| Total (Surplus) Deficit                   | <b>42,536</b>    | 41,166      | 1370                                 |

**Revenue** – Ministry of Corrections and Policing Grant

- ICE (Integrated Child Exploitation) - \$116,700 for 1 officer

**Expenses**

- \$3,670 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases.



**Functional Area: Police and Crisis Team (PACT)**

PACT is a team of police officers from PA Police and mental health professionals from Saskatchewan Health Authority who respond to mental health calls. This budget reflects the cost of the officers only.

Permanent Sworn FTE Total: 2.0 (FTE: Full Time Equivalent)

|   | 2025 Budget      | 2024 Budget | (favorable)<br>Unfavorable<br>Change |
|---|------------------|-------------|--------------------------------------|
| <b>REVENUE</b>                            |                  |             |                                      |
| Operating Grants and Donations            | <b>(116,700)</b> | (114,400)   | (2,300)                              |
| Total Revenues                            | <b>(116,700)</b> | (114,400)   | (2,300)                              |
| <b>EXPENSES</b>                           |                  |             |                                      |
| Salaries Wages and Benefits               | <b>318,237</b>   | 308,896     | 9,341                                |
| Total Expenses                            | <b>318,237</b>   | 308,896     | 9,341                                |
| Operating ( Surplus) Deficit              | <b>201,537</b>   | 194,496     | 7,041                                |
| <b>Capital and Interfund Transactions</b> |                  |             |                                      |
| Total (Surplus) Deficit                   | <b>201,537</b>   | 194,496     | 7,041                                |

**Revenue** – Ministry of Corrections and Policing Grant

- PACT Police and Crisis Team - \$116,700 for 1 officer

**Expenses**

- \$9,341 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases.



**Section four- Support Services**



## Functional Area: Community Relations

The Community Relations division includes officers of the Community Policing Unit who patrol the Rotary Trail, shopping districts and work closely with all of the schools in Prince Albert as well as community organizations. Community policing officers attend community events representing the police service and present educational talks to schools and community groups. The officers are responsible for organizing community initiatives for the police service, which include Shop with a Cop, Positive Ticketing and Safety Patrol initiatives. Community Relations work with community partners including the Prince Albert Raiders, Parkland Health Region, Catholic and Public School Divisions and numerous other local businesses towards educating and building relationships with youth in the community. Community Relations includes the Court Liaison Officer. The Community Safety Officers are also part of this division who support front line patrol and respond to low risk calls for service.

Permanent Sworn FTE Total: 5.0 (FTE: Full Time Equivalent)

Permanent Out of Scope Civilian FTE Total: 1.0 (FTE: Full Time Equivalent)

|   | 2025 Budget    | 2024 Budget | (favourable)<br>Unfavourable<br>Change |
|---|----------------|-------------|--|
| <b>REVENUE</b>                            |                |             |  |
|   |                |             |  |
| <b>EXPENSES</b>                           |                |             |  |
| Salaries Wages and Benefits               | <b>896,842</b> | 923,505     | (26,663)                               |
| Fleet Expenses                            | <b>56,673</b>  | 54,974      | 1,699                                  |
| Contracted and General Services           | <b>10,000</b>  | 6,010       | 3,990                                  |
| Maintenance Materials and Supplies        | <b>6,090</b>   | 6,090       | -                                      |
|   |                |             |  |
| Total Expenses                            | <b>969,605</b> | 990,579     | (20,974)                               |
|   |                |             |  |
| Operating ( Surplus) Deficit              | <b>969,605</b> | 990,579     | (20,974)                               |
|   |                |             |  |
| <b>Capital and Interfund Transactions</b> |                |             |  |
|   |                |             |  |
| Total (Surplus) Deficit                   | <b>969,605</b> | 990,579     | (20,974)                               |

\*\*\*See next page



**Expenses**

- (\$26,663) decrease in Salaries Wages and Benefits to reflect the elimination of the casual traffic prosecutor;
- \$1,699 increase in Fleet Expenses. This is due to inflation and multi-year projections;
- \$3,990 increase in Contracted and General Services. This increase is for promotional items and branding.

Please reference Tab # 5- Increase to Promotional Materials.



### Functional Area: Proactive Policing Unit (PPU)

In 2021, Council approved the funding to create a division of 4 officers to increase the visibility of the police in the community and better meet the priorities of enhanced crime prevention. In 2021, the program hired and outfitted 4 new recruits. These recruits become operational in 2022 allowing for the PPU to become operational in 2022 as well. PPU is funded through a separate transfer from operations and its corresponding reserve to stabilize the funding over 2021 – 2026.

Permanent Sworn FTE Total: 4.0 (FTE: Full Time Equivalent)

|   | 2025 Budget    | 2024 Budget | (favorable)<br>Unfavorable<br>Change |
|---|----------------|-------------|--------------------------------------|
| <b>REVENUE</b>                            |                |             |                                      |
|   |                |             |                                      |
| <b>EXPENSES</b>                           |                |             |                                      |
| Salaries Wages and Benefits               | <b>643,464</b> | 628,178     | 15,286                               |
| Fleet Expenses                            | <b>56,673</b>  | 54,974      | 1,699                                |
| Maintenance Materials and Supplies        | <b>8,470</b>   | 8,470       | -                                    |
|   |                |             |                                      |
| Total Expenses                            | <b>708,607</b> | 691,622     | 16,985                               |
|   |                |             |                                      |
| Operating ( Surplus) Deficit              | <b>708,607</b> | 691,622     | 16,985                               |
|   |                |             |                                      |
| <b>Capital and Interfund Transactions</b> |                |             |                                      |
|   |                |             |                                      |
| Total (Surplus) Deficit                   | <b>708,607</b> | 691,622     | 16,985                               |

### Expenses

- \$15,286 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases. The Proactive Policing Unit is funded from the Proactive Policing Unit Reserve, **as such; this increase is funded from the Reserve;** and
- \$1,699 increase in Fleet Expenses. This is due to inflation and multi-year projections.



## Functional Area: Victim Services and Indigenous Resource Officer

This division is provincially funded. The staff are members of our community who have dedicated their time to receive training and invest themselves working towards a better, more caring community. They support our local Police Service and support the victims of crime and other traumatic events in our community. The Indigenous Resource Officer works with victims of domestic violence and other traumatic events. The referrals are made through Victim Services, Police Officers or self-referred. The Indigenous Resource Officer also works with Police Officers in the areas of Indigenous Protocol, Cross Culture Training and any extra help that may be needed by the victims or police officers.

Permanent Out of Scope Civilian FTE Total: 3.0 (FTE: Full Time Equivalent)

Causal FTE Total .5

|   | 2025 Budget      | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                  |             |                                       |
| Operating Grants and Donations            | <b>(237,481)</b> | (230,566)   | (6,915)                               |
| Total Revenues                            | <b>(237,481)</b> | (230,566)   | (6,915)                               |
| <b>EXPENSES</b>                           |                  |             |                                       |
| Salaries Wages and Benefits               | <b>259,593</b>   | 250,847     | 8,746                                 |
| Fleet Expenses                            | <b>14,960</b>    | 14,518      | 442                                   |
| Maintenance Materials and Supplies        | <b>8,843</b>     | 9,980       | (1,137)                               |
| Total Expenses                            | <b>283,396</b>   | 275,345     | 8,051                                 |
| Operating ( Surplus) Deficit              | <b>45,915</b>    | 44,779      | 1,136                                 |
| <b>Capital and Interfund Transactions</b> |                  |             |                                       |
| Total (Surplus) Deficit                   | <b>45,915</b>    | 44,779      | 1,136                                 |

## Revenues

- (\$6,915) increase in Operating Grants and Donations. These funds are part of the Service Agreement with the Ministry of Justice and Attorney General for the term of April 1, 2025 to March 31, 2026 relating to the Victim Services Unit at PA Police Service.

**\*\*\*See next page**





**Expenses**

- \$8,746 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases;
- \$442 increase in Fleet Expenses. This is due to inflation and multi-year projections; and
- (\$1,137) decrease to Maintenance Materials and Supplies as follows:
  - i. (\$800) decrease to reflect the actual costs of the telephones.
  - ii. (\$337) decrease to training.



**Functional Area: Police Dogs (Canine)**

The primary role of the Canine Unit is to provide support to the Patrol Officers. The ability of the dogs to follow human scent gives them the ability to follow and locate a suspect. The dogs can also locate evidence, which may be related to a crime. The dogs are used to search and clear buildings where alarms have been received and it is suspected someone has illegally entered. During training, the teams (dogs and handlers) learn to become proficient in the areas of tracking, criminal apprehension, searching, obedience, and agility. The teams respond to any or all crimes in progress where the suspects are fleeing on foot or possibly hidden away. The budget plans for the operation of 2 dogs and handlers.

Permanent Sworn FTE Total: 2.0 (FTE: Full Time Equivalent)

|   | 2025 Budget    | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|----------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                |             |                                       |
|   |                |             |                                       |
| <b>EXPENSES</b>                           |                |             |                                       |
| Salaries Wages and Benefits               | <b>332,458</b> | 315,130     | 17,328                                |
| Contracted and General Services           | <b>3,240</b>   | 3,240       | -                                     |
| Fleet Expense                             | <b>37,782</b>  | 36,650      | 1,132                                 |
| Maintenance Materials and Supplies        | <b>15,680</b>  | 15,680      | -                                     |
|   |                |             |                                       |
| Total Expenses                            | <b>389,160</b> | 370,700     | 18,460                                |
|   |                |             |                                       |
| Operating ( Surplus) Deficit              | <b>389,160</b> | 370,700     | 18,460                                |
|   |                |             |                                       |
| <b>Capital and Interfund Transactions</b> |                |             |                                       |
|   |                |             |                                       |
| Total (Surplus) Deficit                   | <b>389,160</b> | 370,700     | 18,460                                |

**Expenses**

- \$17,328 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases; and
- \$1,132 increase in Fleet Expenses. This is due to inflation and multi-year projections.



**Functional Area: Police Emergency Response Team (ERT)**

The Emergency Response Team was created in 2002. The PA Police Service Emergency Response Team (ERT) is made up of twelve officers that are on call 24 hours a day, seven days a week. The ERT team members also maintain other duties within the police service. The ERT team will respond to situations, which require equipment and trained tactics that exceed patrols capabilities. Each member must meet strict requirements and has gone through a rigorous selection process prior to joining the team. The team trains monthly to ensure a successful resolution to a variety of high-risk critical incidents.

|                                    | 2025 Budget | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|------------------------------------|-------------|-------------|---------------------------------------|
| REVENUE                            |             |             |                                       |
|                                    |             |             |                                       |
| EXPENSES                           |             |             |                                       |
| Salaries Wages and Benefits        | \$60,000    | \$12,960    | \$47,040                              |
| Contracted and General Services    | \$7,800     | \$7,800     | \$0                                   |
| Fleet Expenses                     | \$37,782    | \$36,650    | \$1,132                               |
| Maintenance Materials and Supplies | \$66,500    | \$51,500    | \$15,000                              |
|                                    |             |             |                                       |
| Total Expenses                     | \$172,082   | \$108,910   | \$63,172                              |
|                                    |             |             |                                       |
| Operating ( Surplus) Deficit       | \$172,082   | \$108,910   | \$63,172                              |
|                                    |             |             |                                       |
| Capital and Interfund Transactions |             |             |                                       |
|                                    |             |             |                                       |
| Total (Surplus) Deficit            | \$172,082   | \$108,910   | \$63,172                              |

**Expenses**

- \$47,040 increase in Salaries Wages and benefits for overtime required for Emergency Response Team call outs;
- \$1,132 increase in Fleet Expenses. This is due to inflation and multi-year projections; and
- \$15,000 increase in Maintenance Materials and Supplies for equipment.

Please reference Tab # 1 –Emergency Response Team (ERT) Operating Account.



**Functional Area: Community Policing – Traffic**

This budget allocation currently houses one position who writes tickets within the City’s borders.

Permanent Sworn FTE Total: 1.0 (FTE: Full Time Equivalent)

|   | 2025 Budget    | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|----------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                |             |                                       |
|   |                |             |                                       |
| <b>EXPENSES</b>                           |                |             |                                       |
| Salaries Wages and Benefits               | <b>107,085</b> | 160,568     | (53,483)                              |
| Fleet Expenses                            | <b>18,891</b>  | 18,325      | 566                                   |
|   |                |             |                                       |
| Total Expenses                            | <b>125,976</b> | 178,893     | (52,917)                              |
|   |                |             |                                       |
| Operating ( Surplus) Deficit              | <b>125,976</b> | 178,893     | (52,917)                              |
|   |                |             |                                       |
| <b>Capital and Interfund Transactions</b> |                |             |                                       |
|   |                |             |                                       |
| Total (Surplus) Deficit                   | <b>125,976</b> | 178,893     | (52,917)                              |

**Expenses**

- (\$53,483) decrease in Salaries Wages and Benefits. Position is staffed with a constable of a different classification than prior year; and
- \$566 increase in Fleet Expenses. This is due to inflation and multi-year projections.



## Functional Area: Combined Traffic Services Saskatchewan (CTSS)

The Combined Traffic Services Saskatchewan is a partnership between the PA Police Service Traffic Unit, the RCMP and SGI. The creation of this unit came as a recommendation from the Saskatchewan Legislature all-party traffic safety report and when the laws for distracted, impaired and excessive speeding changed to include harsher penalties. In Prince Albert and area, we have one unit, combining RCMP and PA Police members, integrated into PA CTSS. The RCMP traffic unit operate out of the RCMP PA Detachment with 5 members and a unit of 6 officers operate out of PA Police Service. These two units enforce traffic laws in Prince Albert, on highways in Central and Northern Saskatchewan. The goal of CTSS is to reduce collisions and create safer roadways in the province.

**Permanent Sworn FTE Total: 6.0 (FTE: Full Time Equivalent)**

|   | <b>2025 Budget</b> | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|--------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                    |             |                                       |
| Operating Grants and Donations            | <b>(890,100)</b>   | (883,200)   | (6,900)                               |
| Total Revenues                            | <b>(890,100)</b>   | (883,200)   | (6,900)                               |
| <b>EXPENSES</b>                           |                    |             |                                       |
| Salaries Wages and Benefits               | <b>983,655</b>     | 967,394     | 16,261                                |
| Fleet Expenses                            | <b>142,690</b>     | 138,528     | 4,162                                 |
| Maintenance Materials and Supplies        | <b>37,310</b>      | 41,472      | (4,162)                               |
| Total Expenses                            | <b>1,163,655</b>   | 1,147,394   | 16,261                                |
| Operating ( Surplus) Deficit              | <b>273,555</b>     | 264,194     | 9,361                                 |
| <b>Capital and Interfund Transactions</b> |                    |             |                                       |
| Total (Surplus) Deficit                   | <b>273,555</b>     | 264,194     | 9,361                                 |

### **Revenue** – Ministry of Corrections and Policing Grant

- SGI-CTSS-\$360,000 for 3 officers
- CTSS -\$350,100 for 3 officers
- Operating dollars \$180,000

**\*\*\*See next page**



## **Expenses**

- \$16,261 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases;
- \$4,162 increase in Fleet Expenses due to inflation and multi-year projections and motorcycle costs; and
- (\$4,162) decrease to Maintenance Materials and Supplies by the same amount. These expenses are covered with operating dollars from the province.



**Functional Area: Intersection Safety**

This program is overtime funded by SGI for Intersection Safety. Each year SGI allocates a specific dollar value for the Service to use. The grant is not guaranteed and can vary.

|   | <b>2025 Budget</b> | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|--------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                    |             |                                       |
| Operating Grants and Donations            | <b>(50,000)</b>    | (50,000)    | -                                     |
| Total Revenues                            | <b>(50,000)</b>    | (50,000)    | -                                     |
| <b>EXPENSES</b>                           |                    |             |                                       |
| Salaries Wages and Benefits               | <b>50,000</b>      | 50,000      | -                                     |
| Total Expenses                            | <b>50,000</b>      | 50,000      | -                                     |
| Operating ( Surplus) Deficit              | -                  | -           | -                                     |
| <b>Capital and Interfund Transactions</b> |                    |             |                                       |
| Total (Surplus) Deficit                   | -                  | -           | -                                     |

Grant for April 2024 –March 2025 is \$50,000.

The is no budget increase to Intersection Safety in 2025



**Functional Area: Visibility Programs**

This program is overtime allocated specifically for when the Service decides visibility is needed during specific times of the year.

|   | <b>2025 Budget</b> | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|--------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                    |             |                                       |
|   |                    |             |                                       |
| <b>EXPENSES</b>                           |                    |             |                                       |
| Salaries Wages and Benefits               | <b>65,360</b>      | 45,360      | 20,000                                |
| Total Expenses                            | <b>65,360</b>      | 45,360      | 20,000                                |
| Operating ( Surplus) Deficit              | <b>65,360</b>      | 45,360      | 20,000                                |
|   |                    |             |                                       |
| <b>Capital and Interfund Transactions</b> |                    |             |                                       |
|   |                    |             |                                       |
| Total (Surplus) Deficit                   | <b>65,360</b>      | 45,360      | 20,000                                |

**Expenses**

- \$20,000 increase in Salaries Wages and Benefits to fund more visibility initiatives in the city.





**Functional Area: Crime Reduction Team (CRT)**

The Crime Reduction Team (CRT) is an intelligence-based investigative unit. With a goal of increasing community safety and reducing violence, the focus of the CRT is to investigate and conduct enforcement on:

- Gang activity/violence
- Illegal firearms associated to gangs/organized crime
- Drugs (with a significant focus on methamphetamine and opioids)
- Property Crime including auto theft

CRT is part of the Provincial Government's "Gang Violence Reduction Strategy" intended to address gangs in response to the increased gang and firearm related crimes over the past few years.

Permanent Sworn FTE Total: 7.0 (FTE: Full Time Equivalent)

Permanent Out of Scope Civilian FTE Total: 3.0 (FTE: Full Time Equivalent)

|   | 2025 Budget        | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|--------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                    |             |                                       |
| Operating Grants and Donations            | <b>(1,199,900)</b> | (1,183,800) | (16,100)                              |
| Total Revenues                            | <b>(1,199,900)</b> | (1,183,800) | (16,100)                              |
| <b>EXPENSES</b>                           |                    |             |                                       |
| Salaries Wages and Benefits               | <b>1,489,551</b>   | 1,248,850   | 240,701                               |
| Fleet Expenses                            | <b>113,346</b>     | 91,624      | 21,722                                |
| Maintenance Materials and Supplies        | <b>152,654</b>     | 174,376     | (21,722)                              |
| Total Expenses                            | <b>1,755,551</b>   | 1,514,850   | 240,701                               |
| Operating ( Surplus) Deficit              | <b>555,651</b>     | 331,050     | 224,601                               |
| <b>Capital and Interfund Transactions</b> |                    |             |                                       |
| Total (Surplus) Deficit                   | <b>555,651</b>     | 331,050     | 224,601                               |

**\*\*\*See next page**



**Revenue** – Ministry of Corrections and Policing Grant

- CRT-\$816,900 for 7 officers
- CRT-\$75,000 for a crime analyst
- Operating dollars \$308,000

**Expenses**

- \$240,701 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases. Funding from the Ministry of Corrections, Policing and Public Safety includes operating dollars of \$383,000. These operating dollars include \$75,000 for the crime analyst, as well as all overtime. In 2025 an additional two tactical analysts have been added at a cost of \$197,978 for PA Police Service.
- \$21,722 increase in Fleet Expense due to inflation and multi-year projection and the addition of one vehicle; and
- (\$21,722) decrease to Maintenance Materials and Supplies by the same amount. These expenses are covered with operating dollars from the province.

Please reference Tab # 11 –Expansion of Tactical Analyst.



**Functional Area: Civilian Support Services Division**

**RECORDS MANAGEMENT:** Police Records Management Controllers process charge information and produce a court package for our Crown Prosecutor. Court documents are entered into our Canadian Police Information Center (CPIC) terminal. CPIC is a complex computer network that police officers across the country can access. Records staff are also responsible for maintaining details on warrants, court documents, missing persons, stolen vehicles, and other items of stolen or lost property. PRMCs also run the front office where among their duties is criminal record checks and the corresponding fingerprinting.

Permanent Out of Scope Civilian FTE Total: 13.0 (FTE: Full Time Equivalent)

Casual PRMC FTE

|   | 2025 Budget      | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                  |             |                                       |
|   |                  |             |                                       |
| <b>EXPENSES</b>                           |                  |             |                                       |
| Salaries Wages and Benefits               | <b>1,328,800</b> | 1,281,109   | 47,691                                |
| Contracted and General Services           | <b>1,114,630</b> | 1,013,300   | 101,330                               |
| Maintenance Materials and Supplies        | <b>11,000</b>    | 11,000      | -                                     |
| Total Expenses                            | <b>2,454,430</b> | 2,305,409   | 149,021                               |
| Operating ( Surplus) Deficit              | <b>2,454,430</b> | 2,305,409   | 149,021                               |
| <b>Capital and Interfund Transactions</b> |                  |             |                                       |
| Total (Surplus) Deficit                   | <b>2,454,430</b> | 2,305,409   | 149,021                               |

**Expenses**

- \$47,691 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases; and
- \$101,330 increase in Contracted and General Services for the increased costs for SPSA Dispatch Services.

Please reference Tab # 2 - Emergency Services Communications SPSA.



**Functional Area: Police Training**

This account reflects the training budget to be allocated for the entire Police Service staff. This does not include budget for recruits to attend Police College Training.

|   | <b>2025 Budget</b> | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|--------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                    |             |                                       |
| User Charges and Fees                     | -                  | (5,000)     | 5,000                                 |
| Total Revenues                            | -                  | (5,000)     | 5,000                                 |
| <b>EXPENSES</b>                           |                    |             |                                       |
| Maintenance Materials and Supplies        | <b>165,000</b>     | 149,510     | 15,490                                |
| Total Expenses                            | <b>165,000</b>     | 149,510     | 15,490                                |
| Operating ( Surplus) Deficit              | <b>165,000</b>     | 144,510     | 20,490                                |
| <b>Capital and Interfund Transactions</b> |                    |             |                                       |
| Total (Surplus) Deficit                   | <b>165,000</b>     | 144,510     | 20,490                                |

**Revenue**

- \$5,000 decrease due to Saskatchewan Police College no longer paying for meals, mileage, and course materials.

**Expenses**

- \$15,490 increase in Maintenance Materials and Supplies for training.

Please reference Tab # 3 – Training Budget Increase.



## Functional Area: Saskatchewan Trafficking Response-STRT

In 2021, the Government introduced a new policing initiative that will target gang-related criminal activity entering the province through trafficking corridors. The Saskatchewan Trafficking Response Team (STRT) is a specialized intelligence-led enforcement team dedicated to addressing illegal weapons, drugs and human trafficking

The Saskatchewan Trafficking Response Team (STRT) was initiated by Provincial Government to target criminals who transport illegal drugs and weapons into the Province and to combat human trafficking.

PA Police Service was identified by Government to receive funding for two (2) police positions, start-up costs and operational expenses for participation in the Saskatchewan Trafficking Response Team.

**Permanent Sworn FTE Total: 2.0 (FTE: Full Time Equivalent)**

|   | <b>2025 Budget</b> | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|--------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                    |             |                                       |
| Operating Grants and Donations            | <b>(267,000)</b>   | (262,400)   | (4,600)                               |
| Total Revenues                            | <b>(267,000)</b>   | (262,400)   | (4,600)                               |
| <b>EXPENSES</b>                           |                    |             |                                       |
| Salaries Wages and Benefits               | <b>342,012</b>     | 334,136     | 7,876                                 |
| Fleet Expenses                            | <b>20,000</b>      | 20,000      | -                                     |
| Maintenance Materials and Supplies        | <b>13,600</b>      | 14,000      | (400)                                 |
| Total Expenses                            | <b>375,612</b>     | 368,136     | 7,476                                 |
| Operating ( Surplus) Deficit              | <b>108,612</b>     | 105,736     | 2,876                                 |
| <b>Capital and Interfund Transactions</b> |                    |             |                                       |
| Total (Surplus) Deficit                   | <b>108,612</b>     | 105,736     | 2,876                                 |

### Revenue – Ministry of Corrections and Policing Grant

- STRT-\$233,400 for 2 officers
- Operating dollars \$33,600

**\*\*\*See next page**



**Expenses**

- \$7,876 increase in Salaries Wages and Benefits to reflect the increased salaries as per step increases and payroll benefit increases; and
- (\$400) decrease in Maintenance Materials and Supplies to reflect the April 1, 2024 contract with the Ministry of Corrections and Policing Agreement.



**Section Five - Patrol Division**



**Functional Area: Protection and Prevention**

The Patrol Division of the PA Police Service responds to approximately 46,000 calls for service annually. The core function of patrol is to respond to public service requests, collection of data and preservation of evidence. Patrol is also responsible for the enforcement of criminal and traffic laws, the apprehension and prosecution of violators, the investigation of criminal and other offenses and other matters that work towards the protection of life and property, the preservation of peace and the prevention of crime.

**Permanent Sworn FTE Total: 58.0 (FTE: Full Time Equivalent)**

|   | <b>2025 Budget</b> | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|--------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                    |             |                                       |
| User Charges and Fees                     | -                  | -           | -                                     |
| Total Revenues                            | -                  | -           | -                                     |
| <b>EXPENSES</b>                           |                    |             |                                       |
| Salaries Wages and Benefits               | <b>9,221,659</b>   | 8,248,532   | 973,127                               |
| Contracted and General Services           | <b>10,500</b>      | 9,500       | 1,000                                 |
| Fleet Expenses                            | <b>264,474</b>     | 219,898     | 44,576                                |
| Maintenance Materials and Supplies        | <b>143,500</b>     | 122,500     | 21,000                                |
| Total Expenses                            | <b>9,640,133</b>   | 8,600,430   | 1,039,703                             |
| Operating ( Surplus) Deficit              | <b>9,640,133</b>   | 8,600,430   | 1,039,703                             |
| <b>Capital and Interfund Transactions</b> |                    |             |                                       |
| Total (Surplus) Deficit                   | <b>9,640,133</b>   | 8,600,430   | 1,039,703                             |

**Expenses**

- \$973,127 increase in Salaries Wages and Benefits. In 2024 budget, we budgeted 54 members to patrol. In 2025 we budgeted 58 employees to patrol due to reclassification of members to ACR, SHOCAP, Patrol Support NCO, and new Community Safety Officer;
- \$1,000 increase in Contracted and General Services for increased laundry costs; and
- \$44,576 increase to Fleet Expenses. This is due to inflation and multi-year projections and a reallocation of fleet vehicles to patrol;

**\*\*\*See next page**





- \$21,000 increase to Maintenance Materials and Supplies as follows:
  - i. \$20,000 increase for Clothing - Please reference Tab # 4 Increase to Quartermaster Stores (Clothing) Budget.
  - ii. \$1,000 increase to special projects. Commissionaires that are contracted to work scene containment to reduce overtime costs.



**Functional Area: Police Detention and Custody**

In 2024, PA Police contracted out the supervision of prisoners to monitor the health and wellness of prisoners lodged within the cellblock.

|   | <b>2025 Budget</b> | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|--------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                    |             |                                       |
| User Charges and Fees                     | <b>(90,000)</b>    | (90,000)    | -                                     |
| Total Revenues                            | <b>(90,000)</b>    | (90,000)    | -                                     |
| <b>EXPENSES</b>                           |                    |             |                                       |
| Salaries Wages and Benefits               | -                  | -           | -                                     |
| Contracted and General Services           | <b>511,540</b>     | 511,540     | -                                     |
| Maintenance Materials and Supplies        | <b>25,500</b>      | 23,500      | 2,000                                 |
| Total Expenses                            | <b>537,040</b>     | 535,040     | 2,000                                 |
| Operating ( Surplus) Deficit              | <b>447,040</b>     | 445,040     | 2,000                                 |
| <b>Capital and Interfund Transactions</b> |                    |             |                                       |
| Total (Surplus) Deficit                   | <b>447,040</b>     | 445,040     | 2,000                                 |

**Expenses**

- \$2,000 increase in Maintenance Materials and Supplies for increased food costs.



**Functional Area: Equipment and Equipment Maintenance**

This budget reflects the cost of maintenance on equipment such as the intoxylizer, radios and AEDs. This budget also holds funds for equipment such as ammunition, batons & tasers, and guns and accessories.

|   | <b>2025 Budget</b> | 2024 Budget | (favorable)<br>Unfavourable<br>Change |
|---|--------------------|-------------|---------------------------------------|
| <b>REVENUE</b>                            |                    |             |                                       |
|   |                    |             |                                       |
| <b>EXPENSES</b>                           |                    |             |                                       |
| Maintenance Materials and Supplies        | <b>150,100</b>     | 166,600     | (16,500)                              |
| Insurance                                 | <b>141</b>         | 130         | 11                                    |
|   |                    |             |                                       |
| Total Expenses                            | <b>150,241</b>     | 166,730     | (16,489)                              |
|   |                    |             |                                       |
| Operating ( Surplus) Deficit              | <b>150,241</b>     | 166,730     | (16,489)                              |
|   |                    |             |                                       |
| <b>Capital and Interfund Transactions</b> |                    |             |                                       |
|   |                    |             |                                       |
| Total (Surplus) Deficit                   | <b>150,241</b>     | 166,730     | (16,489)                              |

**Expenses**

- (\$16,500) decrease in Maintenance Materials and Supplies as follows:
  - i. (\$37,000) decrease to Safety Supplies. Ballistic vests have been moved to a capital expense.
  - ii. \$20,000 increase to police equipment.
  - iii. \$500 increase to other equipment maintenance to reflect the three-year average of expenses.
- \$11 increase for Insurance. Consultation was provided by the City of Prince Albert.

Please refer to Tab # 7 – Increase to Annual Equipment and Maintenance Operating Supplies Budget.



**Section Six-2025 PA Police Service Capital Budget**



**2025 POLICE SERVICE – CAPITAL PROJECTS**

|   |  |          |
|---|--|----------|
| PA Police - 01  | <b>Ballistic Vest Replacement</b>  | Capital  |
|   | <b>Detail:</b> Maintain a 5-year replacement process.  | \$37,000 |
| <p><b>Purpose:</b> To replace ballistic vests every 5 years, which is a common industry guideline, based on factors such as manufactory warranty and expiry dates, wear and tear, exposure to environmental elements, and potential degradation of materials over time.</p> <p>The five-year replacement is a strategy PA Police has adopted. There are times when a ballistic vest may need to be replaced prior to five-years.</p> <p>Contributing to the capital account specifically for vests enhances financial management, facilitates budgeting and planning, ensures compliance with regulations, and supports effective asset management. It contributes to overall organizational efficiency and helps prioritize the safety and well-being of law enforcement personnel by ensuring the availability of proper protective equipment.</p> <p>Please reference Capital Report under Tab No. 1 – Ballistic Vest Replacement.</p> |  |          |
|   | <b>Funding Source: Police Capital</b>  |          |
| PA Police - 02  | <b>Firearms Range Maintenance and Infrastructure</b>   | Capital  |
|   | <b>Detail:</b> To adequately support the continued use of the PA Police Service firearms ranges. | \$10,000 |
| <p><b>Purpose:</b> To ensure that both the outdoor and indoor range are maintained for annual firearm qualifications (pistol, shotgun, and carbine), Special Weapons and Tactics Team training, vehicle close quarter battle training, canine training, and other police training involving firearms. Firearms training is a vital component of police work, and having a range suitable to safely and comfortably complete this training is crucial.</p> <p>Please reference Capital Report under Tab No. 2 – Firearms Range Maintenance and Infrastructure</p>  |  |          |
|   | <b>Funding Source: Police Capital</b>  |          |



PA POLICE SERVICE

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| PA Police - 03   | <b>Increase to 2025 Canine Budget (one-time purchase)</b>           | Capital  |
|  | <b>Detail:</b> To purchase a new Police Service Dog (PSD).          | \$20,000 |
| <p><b>Purpose:</b> Police Service Dogs are most commonly purchased through a limited number of reputable kennels. Bloodlines, imprinting, and initial training have already occurred when purchased by a police agency (typically between 12 and 24 months old). To keep the unit operational with two dogs a new PSD will need to be purchased.</p> <p>Please reference Capital Report under Tab No. 3 – Increase to 2025 Canine Budget (one-time purchase).</p>  |   |          |
|  | <b>Funding Source: Police Capital</b>                               |          |
| PA Police - 04   | <b>Computer Replacement</b>   | Capital  |
|  | <b>Detail:</b> To replace outdated computers, laptops and monitors. | \$29,000 |
| <p><b>Purpose:</b> The budget is for annual allocation of the replacement for desktop computers, laptops, monitors and associated licensing for the Prince Albert Police Service. The PA Police Service must incorporate a capital renewal and replacement strategy to maintain professional service delivery for our public. The best practice for replacement is to replace old and inefficient computers, laptops and monitors on a 5-year planning life cycle. The strategy for renewal and replacement for computer equipment has been based on a 5-year cycle; this schedule generally reflects the replacement of 6 laptops, 20 workstations and 5 monitors annually. PA Police Service has a compliment of 120 computer workstations that staff utilize in their daily tasks. This includes boardrooms and interview rooms.</p> <p>Please reference Capital Report under Tab No. 4 – Computer Replacement.</p> |   |          |
|  | <b>Funding Source: Police Capital</b>                               |          |



PA POLICE SERVICE

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| PA Police - 05   | <b>In Car Camera Replacement</b>                               | Capital  |
|  | <b>Detail:</b> To replace In Car Cameras at end of life.       | \$20,000 |
| <p><b>Purpose:</b> This budget is for the replacement of in car cameras. In-car cameras are essential for transparent and modern policing. The public and the members expect that this technology is operational and modern at all times, failure to accomplish this impacts available evidence and information. The budget identifies a rotational replacement schedule for the cameras in addition to an easier way to budget for replacements. It is recommended that the Panasonic Arbitrator 360 cameras are continued as the product used for the Prince Albert Police Service; these cameras are proven reliable and durable, and meet the needs of front line officers. Additionally, the Panasonic equipment is compatible with our existing server and software, therefore a change in product would have offsetting costs associated. The Prince Albert Police Service renewal and replacement strategy requires an 8-year life cycle for the equipment. Cameras have proven to be capable of a longer life expectancy to allow our service to extend the replacement from 5 to 8 years or when needed.</p> <p>Please reference Capital Report under Tab No. 5 – In Car Camera Replacement.</p> |  |          |
|  | <b>Funding Source: Police Capital</b>                          |          |
| PA Police - 06   | <b>MDT Replacement</b>   | Capital  |
|  | <b>Detail:</b> To accommodate MDT replacements at end of life. | \$32,000 |
| <p><b>Purpose:</b> This budget is for the replacement of Police MDTs. The PA Police Service incorporated a Capital Renewal and Replacement Strategy to maintain our mobile data terminals (MDTs) and mounts every five years. The usable lifespan of the MDTs practice is five years. The PA Police Service has 23 MDTs in police vehicles; these devices are typically used 24/7. Saskatchewan weather and daily use impact the MDTs and the lifespan of the hardware wears faster than “regular” laptops. After five years, due to 24-hour use exposed to external elements the devices begin to break down with expired warranty. A rotation must be planned for to ensure that old units are replaced when necessary.</p> <p>Please reference Capital Report under Tab No. 6 – MDT Replacement.</p>  |  |          |
|  | <b>Funding Source: Police Capital</b>                          |          |



PA POLICE SERVICE

|   |  |          |
|---|--|----------|
| PA Police - 07  | <b>Network Switch Replacement Plan</b>   | Capital  |
|   | <b>Detail:</b> To accumulate funds to allow for a phased approach of replacing the network switches over a four-year period. | \$11,000 |
| <p><b>Purpose:</b> The Prince Albert Police Service utilizes nine network switches to maintain and support all of our networked devices. To ensure 24-hour operations it is essential to replace these devices on a regular basis. All our existing network switches are more than 5 years old. The current plan is to replace all network switches in 2027. Benefits of replacing all switches at the same time include a single vendor for all warranty and software as well as a single platform to maintain. Continuing to fund this ensures if any unexpected failures occur we will be in a position to replace as necessary to ensure continued operation of all networked devices.</p> <p>Please reference Capital Report under Tab No. 7 – Network Switch Replacement Plan.</p>  |  |          |
|   | <b>Funding Source: Police Capital</b>  |          |
| PA Police - 08  | <b>Virtual Server and Storage</b>  | Capital  |
|   | <b>Detail:</b> To accumulate adequate fund to replace virtual servers and storage at end of life.                            | \$35,000 |
| <p><b>Purpose:</b> The Prince Albert Police Service renewal and replacement strategy for server and storage devices is based on a five-year cycle (or as needed); this cycle is a common IT practice. It is recommended that server and storage device replacement occur at a minimum of five years due to aging components and newer/updated applications. PA Police Service servers and storage devices provide a sufficient environment to maintain 43 virtual servers. These servers essentially support storage capacity and applications that are required to access information and perform daily tasks. Each server is a different age and generation, as part of the Prince Albert Police Service Capital Renewal and Replacement Strategy they are replaced every five years. Additionally, the storage is required to be replaced every five years as well due to the 24/7 utilization of the storage drives.</p> <p>Please reference Capital Report under Tab No. 8 – Virtual Server and Storage.</p> |  |          |
|   | <b>Funding Source: Police Capital</b>  |          |





PA POLICE SERVICE

| PA Police - 09  | Wet Processing Bench – Forensic Identification Section  | Capital  |
|---|---|----------|
|   | <b>Detail:</b> To purchase a Wet Processing Bench for the Forensic Identification Section Laboratory. | \$87,921 |
| <p><b>Purpose:</b> To purchase and install a Wet Processing Bench in the Forensic Identification Section (FIS) Lab that is properly ventilated for chemical processing, evidence protection, organization of evidence and the health and safety of our forensic analysts. A wet processing bench serves as a powerful deterrent against crime by demonstrating that crimes can be solved using scientific evidence. Forensic science can help create a culture of accountability and discourage criminals from committing future offenses.</p> <p>Please reference Capital Report under Tab No. 9 – Wet Processing Bench FIS.</p> |   |          |
|   | <b>Funding Source: Police Capital</b>   |          |



PA POLICE SERVICE

| 2025 POLICE SERVICE- FLEET  |   |           |
|---|---|-----------|
|   | <b>2025 Police Vehicle Replacement</b>          | \$446,000 |
| <p><b>Detail:</b> Police Vehicle Replacements</p> <p><b>Purpose:</b> Replacement of fleet vehicles as necessary for \$446,000 (two for CTSS)</p> <p><b>Projecting:</b> Six police package vehicles fully equipped with emergency equipment.</p> <p><b>Funding Source:</b> Police Equipment Reserve</p> <p>Please reference Operating under Report under Tab No. 10 – Fleet Reporting.</p> |   |           |
|   | <b>TOTAL 2025 POLICE SERVICE – FLEET</b>        | \$446,000 |
|   | <b>TOTAL 2025 POLICE SERVICE CAPITAL BUDGET</b> | \$727,921 |

