

Prince Albert Police Service



*Budget Presentation
City Council
January 2025
Chief Patrick Nogier*



The Prince Albert Police Service is committed to ensuring the safety, trust, and well-being of our community through strategic investments in people, partnerships, and innovation. The 2025 budget reflects our dedication to responsible resource management, proactive policing, and strengthening our connections with the diverse community we serve.



***Commitment to the Board of
Police Commissioners & City
of Prince Albert.***

***Six Pillars of a 21st Century
Police Service:***



Prince Albert Police Service

Sworn Authorized Strength - 106

Chief - 1

Deputy Chief - 1

Inspectors- 3

Staff Sergeants- 6

Sergeants - 19

Constables - 73

Community Safety Officers - 2

Special Constable- 1

Civilian Authorized Strength - 30

Executive Leadership Team - 5

Criminal Investigations Division - 1

Support Services - 6

Information Management - 18

Growth for 2025

Sworn: Community Safety Officer - 1

Civilian: Tactical Analysts - 2

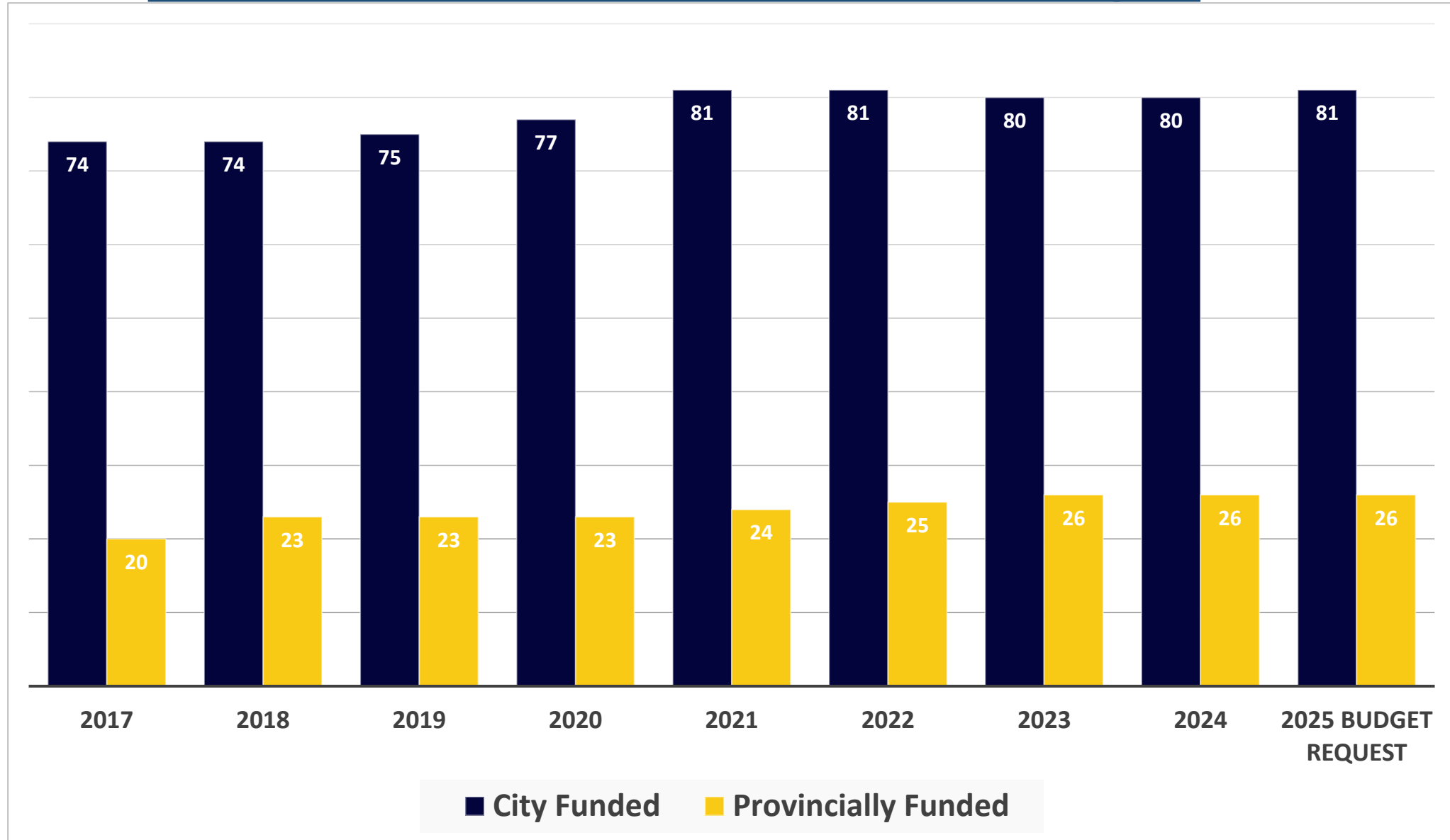


Prince Albert Police Service Civilians

Administration	Human Resources Manager	1
	Executive Assistant	1
	Public Relations & Media Lead	1
	Finance Manager	1
Information Technology	Network Support Officer	1
	System Programmer	1
	PC Support	1
Building Operations	Building & Fleet Coordinator	1
	Custodian	2
Information Management	Information Manager	1
	Police Records Management Controller	12
Victim Services	Victim Services Coordinator	1
	Victim Services Assistant Coordinator	1
	Indigenous Relations Officer	1
	Missing Persons Liaison	1
Community Relations	Court Liaison Officer/ Traffic Prosecutor	1
Criminal Investigations	Administrative Support	1
Crime Reduction Team	Analyst	1
	Tactical Analysts (Growth in 2025)	2

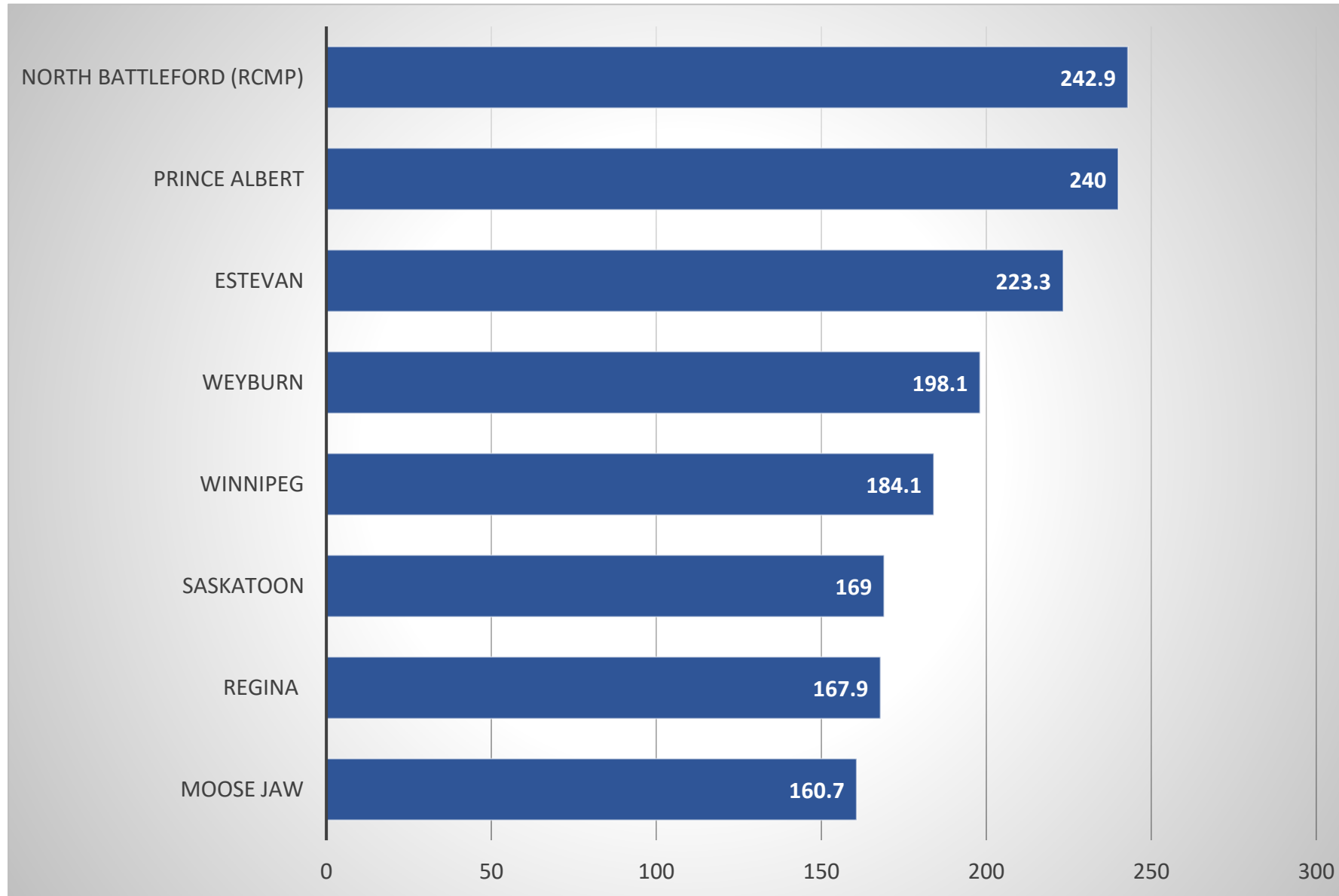


PA Police Service Authorized Strength



Police Personnel per 100,000k

Stats Canada - 2023



Budget Highlights - 2025

Revenue Sources:

- User Charges and Fees: \$1,100,900 (4%)
- Operating Grants and Donations: \$4,001,014 (15%)
- Transfer from the City for Proactive Policing Unit: \$708,607 (3%)
- Transfer from the City: \$21,406,245 (78%)
- Total Revenue: \$27,216,766 (100%)

Expenditures:

- Salaries, Wages, and Benefits: \$22,075,501 (82%)
- Contracted and General Services: \$2,355,020 (9%)
- Financial Charges: \$750 (0%)
- Utilities: \$129,873 (1%)
- Fleet Expenses: \$920,399 (3%)
- Maintenance Materials and Supplies: \$1,431,205 (5%)
- Insurance: \$22,097 (0%)

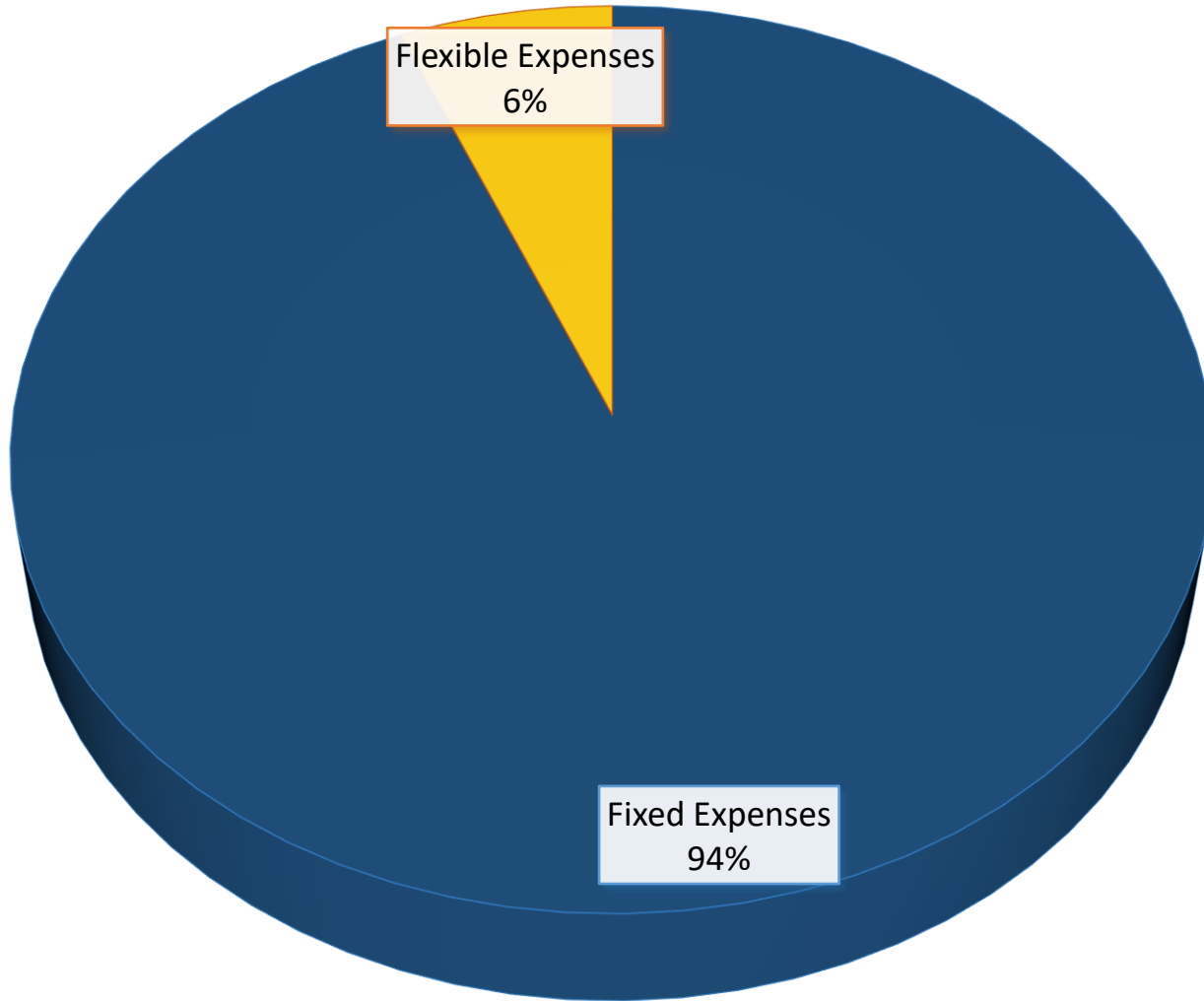
Expenditures: \$26,934,845 (100%)

Transfer for Capital Reserve: \$281,921

TOTAL EXPENDITURES: \$27,216,766



Total Expenditures – Flexible vs Fixed Expenses



Fixed costs include the following:

- ✓ Salaries, Wages and Benefits
- ✓ Contracted General Services
- ✓ Financial Services
- ✓ Utilities
- ✓ Fleet Expenses
- ✓ Insurance

Flexible costs include the following:

- ✓ Maintenance, Materials and Supplies
- ✓ Capital Projects



Police Operating Reserve & Transfer from the City

Current balance of the Operating Reserve	\$0
<i>September 13, 2024</i> 2025 Presented Budget to Board	\$25,366,984
Board Reductions– Capital New Facility	(\$5,000,000)
2025 Board Approved Transfer from the City - 2025 Police Budget	\$20,366,984
<i>December 30, 2024</i> 2025 <u>Amended</u> Board Approved Transfer from the City - 2025 Police Budget	\$21,406,245
Increase over 2024 Approved Budget (2024 budget \$19,095,963)	\$2,310,282



Operating Grants & Donations

23 Funded Officers x \$116,700 per Officer	\$2,684,100
Funding from SGI for CTSS Program (3 Funded Officers at \$120,000)	\$540,000
Funded out of scope civilian Intelligence Analyst	\$75,000
Funded Operating dollars for Crime Reduction Team	\$308,000
SGI Funding for Traffic Enforcement	\$50,000
Victim Services and Missing Persons Liaison Funding	\$310,314
Funded Operating dollars for Saskatchewan Trafficking Response Team	\$33,600
TOTAL	\$4,001,014



Provincial Funding

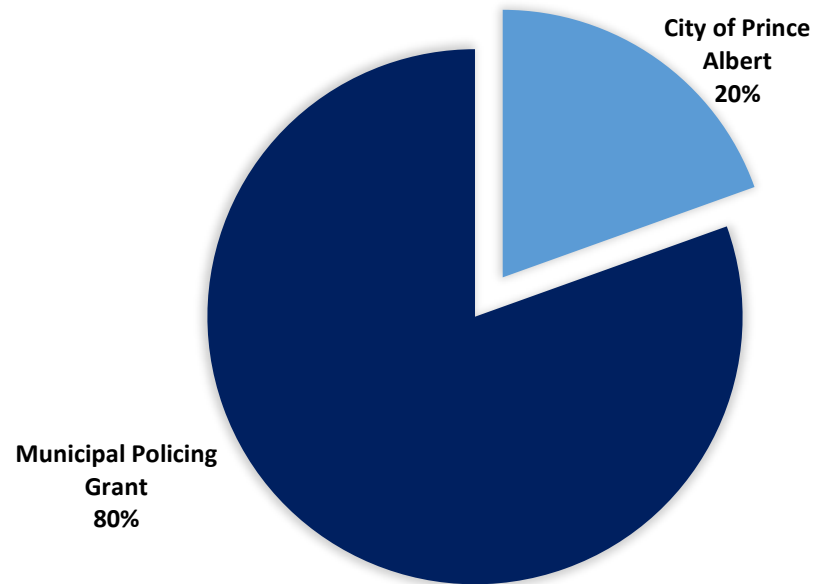
SHOCAP (Serious Habitual Offender Comprehensive Action Program)	1
CRT (Crime Reduction Team)	7
Missing Persons Task Force	1
Child Sexual Exploitation	1
ICE	1
PACT (Police and Crisis Team)	1
Enhanced Investigative Policing	6
Combined Traffic Services - SGI	3
Combined Traffic Services - Provincially Funded	3
STRT (Saskatchewan Trafficking Response Team)	2
Total Provincially Funded Positions	26

23 Provincially Funded Positions @ \$116,700 per officer
3 SGI Funded Positions @ \$120,000 per officer (CTSS)

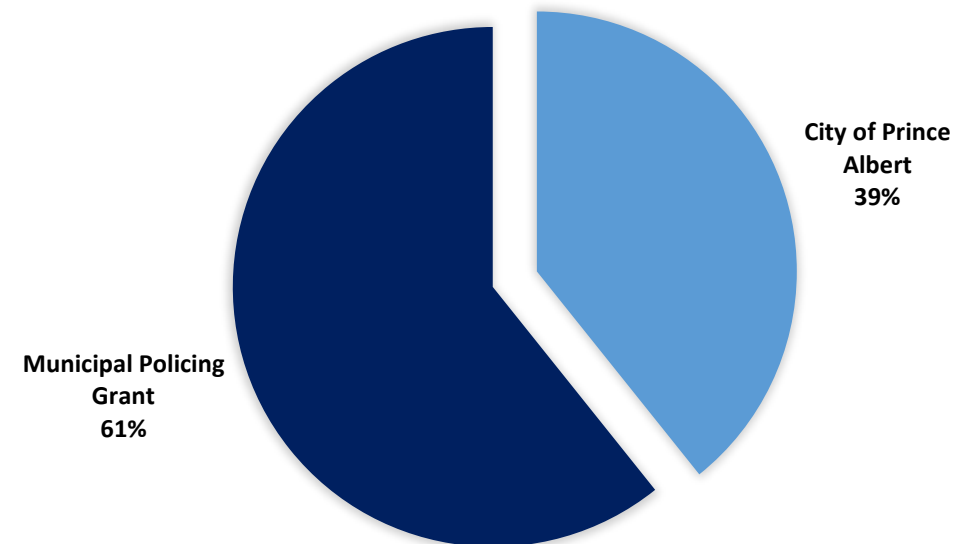


Provincially Funded Police Officers

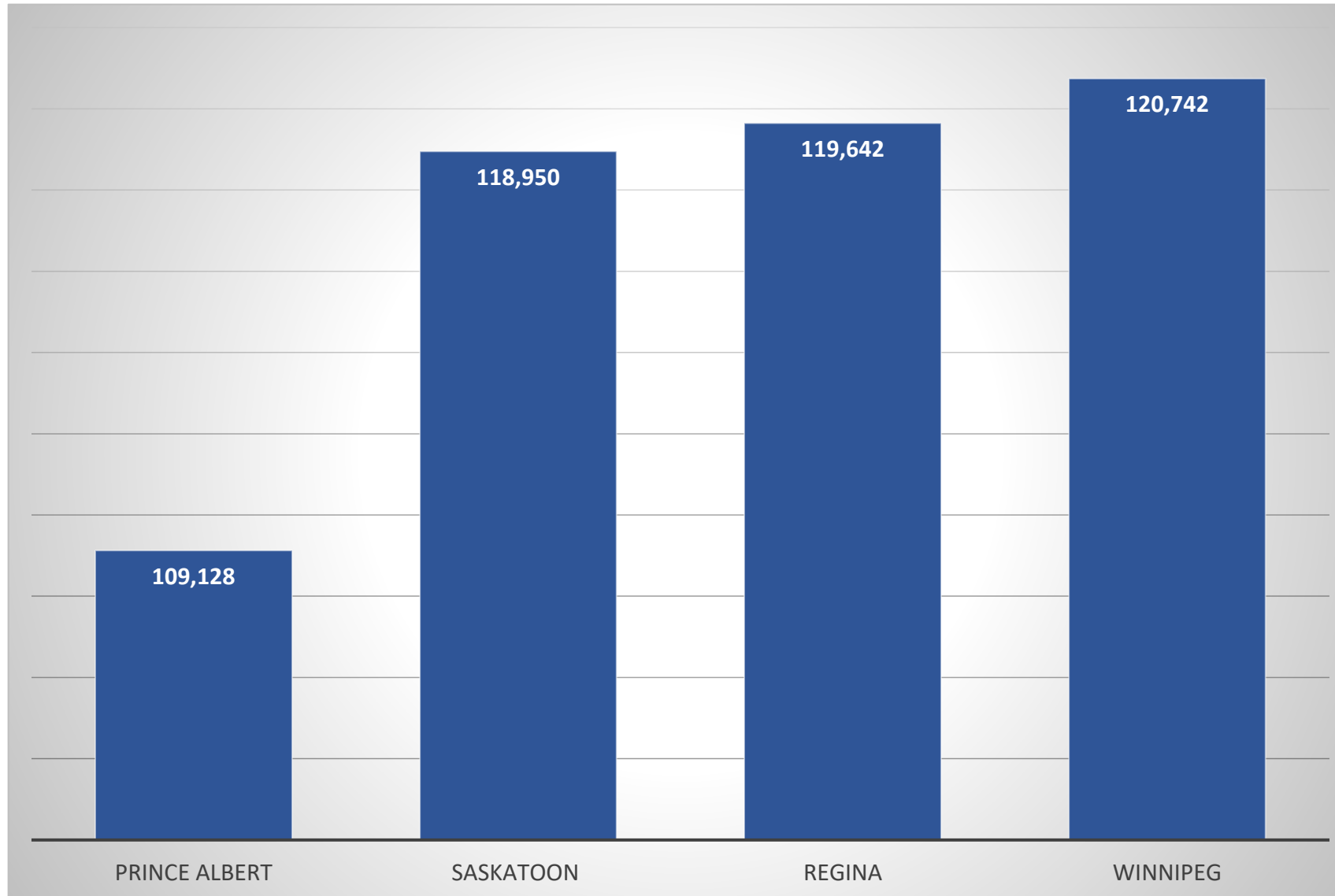
FIRST CLASS CONSTABLE SALARY & BENEFITS ONLY



OVERALL COST OF FIRST CLASS CONSTABLE



2025 Wage Analysis



Arbitration Award – Saskatoon Police Association

(December 13, 2024)

Replication Theory: Arbitration attempts to replicate a negotiated agreement considering:

- Economic climate
- Cost of living
- Comparability within the same and similar occupations

Reasonableness: Wage adjustments reflect:

- Settlements within the public sector
- Labor market conditions and budget limitations

Comparable Settlements:

- Saskatoon projected wage aligns closely with historical trends between Saskatoon, Regina, and Winnipeg

Prince Albert Wages:

- The \$109,128 salary reflects a significant gap compared to larger urban centers.



Contracted Services

Contract for Police Dispatching Staff (PECC)	\$1,114,630
Mental Health- Wellness	\$106,340
Legal Services (discipline hearings, member legal fees, etc.)	\$100,000
Health Services	\$5,000
Sub Station Maintenance City	\$160
Information Technology - includes all licensing and software	\$483,560
IDENT Allowance as per CBA (\$750 annually per officer)	\$2,250
Kennel and Vet Services for Canine Dogs	\$3,240
Laundry services	\$34,000
ERT - ambulance calls	\$7,800
Protection and Prevention - Dry cleaning and towing	\$11,500
Detention Unit Security	\$486,540
TOTAL	\$2,355,020



2025 Budgetary Variances

• Wage Increases	\$1,541,796
• 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)

Total Increase / 2025 Police Service Budget = \$2,310,282



Multi-Year Proactive Policing Strategy

That the City transfers to the Prince Albert Board of Police Commissioners the funding amount of \$554,600 annually to be directed to the Proactive Policing Strategy for the Prince Albert Police Service; and,

That the unspent funds from the City transfer of \$554,600 annually be forwarded to the Police Service Proactive Policing Reserve created specifically to fund the proposed six (6) year Multi-Year Proactive Policing Strategy for the Prince Albert Police Service.

Forecasted Costs for 4 Sworn Members -2025	
Salaries & Benefits (full year)	643,464
Ongoing expenditures - fleet, clothing, etc.	65,143
Total Forecasted Costs for Year 2025	708,607

The Multi-Year Proactive Policing Strategy is an enhancement to the Prince Albert Police Service authorized strength and will provide the ability to focus efforts and provide ownership and oversight to areas that require greater attention.



2025 Capital Allocation

POLICE CAPITAL RESERVE	
Ballistic Vest Replacement	\$37,000
Firearms Range Maintenance and Infrastructure	\$10,000
Increase to 2025 Canine Budget (one-time purchase)	\$20,000
Computer Replacement	\$29,000
In Car Camera Replacement	\$20,000
MDT Replacement	\$32,000
Network Switch Replacement Plan	\$11,000
Virtual Server and Storage	\$35,000
Wet Processing Bench (one-time purchase)	\$87,921
TOTAL 2025 CAPITAL PROJECTS	\$281,921



2025 Fleet Capital Replacement Program

Police Equipment Reserve	
2025 Police Vehicle Replacement	\$446,000
Total 2025 Police Fleet	\$446,000

Note: The vehicle replacement is funded from the Police Service Fleet Reserve – a reserve that houses the surplus funds from the charge out rates for future vehicle replacements.



COMMUNITY IMPACT



Building a Safer & Thriving Prince Albert

- Growth of our City:
 - Economic drivers: New hospital, developments (The Yard), hotels, housing growth.
 - New families & workers: Strengthening the community & economy.
- Enhancing public spaces:
 - Parks, Rotary Trail, Downtown, Cornerstone shopping area: Ensuring safety and creating a sense of belonging.
- Vibrant nightlife:
 - New restaurants and evening activities: Promoting a safe, thriving night economy
- Challenges as a gateway to the North:
 - Dual role: Supporting commerce and healthcare while addressing contraband routes.



Addressing Emerging Challenges Together

- Critical Infrastructure Need: The current facility is no longer sufficient to meet the operational demands of a growing city. A new, purpose-built space is critical to supporting modern policing, fostering community trust, and improving efficiency.
- Recruiting and Retention: A critical need to sustain a strong and prepared police service.
- Body-Worn Cameras: Increasing transparency and community trust.
- Drone Technology: Modern tools to combat property crime effectively.



Your Role in Supporting a Safer Prince Albert

- Continued commitment to funding public safety initiatives.
- Approve budget within the planned timeline.
- Implement changes to meet the city's growing safety needs.

Together, we share a unified vision of a safe, thriving, and resilient Prince Albert – a city that welcomes growth, fosters community, and ensures public safety as its foundation.”



QUESTIONS

