



**REGULAR**

**REPORT DATE:** May 7, 2025

**BOARD MEETING DATE:** May 15, 2025

**BOARD REPORT #** 2025-FIN006

**TO:** Surrey Police Board

**FROM:** Finance Committee

**FILE:** 60540-20-04

**SUBJECT:** Financial Update – Year-To-Date Expenditures (March 31, 2025)

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### **RECOMMENDATION**

The Finance Committee recommends that the Surrey Police Board (the “Board”) receive this report for information.

### **PURPOSE**

This report summarizes 2025 year-to-date expenditures incurred (and accrued) up to March 31, 2025.

### **BACKGROUND**

The 2025 policing budget approved by the Board and the City of Surrey (“the City”) is summarized below.

### **Surrey Police Service Budget Summary**

	<b>2025 Budget</b>
<b>SPS Operations</b>	
Board Remuneration	\$ 200,000
Salaries and Benefits	172,106,116
Other Operating Expenditures	49,386,581
Equipment, Inventory and Capital	19,391,373
<b>Total SPS Operations</b>	<b>241,084,070</b>
<b>Lower Mainland Integrated Police Services</b>	<b>20,395,867</b>
<b>Provincial Operations Support Unit</b>	<b>35,029,374</b>
	<b>296,509,311</b>
Less: Revenues/Recoveries/Transfers	(11,426,000)
<b>NET / TOTAL POLICING EXPENDITURES</b>	<b>\$285,083,311</b>

The 2025 budget presents policing costs broken out into three main components: SPS Operations, Lower Mainland Integrated Police Services, and the Provincial Operations Support Unit (RCMP members supporting SPS).

Core assumptions used to build the budget were developed through discussions by the Advisory Budget Committee, which consists of collaborating members representing the City, the Board and SPS, with a common goal to optimize Surrey's policing budget, utilizing taxpayer resources most efficiently. The fundamental planning assumption in the budget is based on Surrey's targeted policing strength of 810 sworn members in 2025 (combined between SPS and RCMP members).

## DISCUSSION

As of March 31, 2025, year-to-date net expenditures totalled \$55.71M (20% of the total budgeted), presented below. However, please note that at the time of writing, SPS has not received financial data on the costs related to Lower Mainland Integrated Police Services and the Provincial Operations Support Unit. Therefore, the related expenditures are currently accrued/estimated based on a proportion of the amount budgeted; some revenue items were also accrued based on the budget.

### 2025 Budget vs. Actual - Summary

*As of March 31, 2025*

	2025 Budget	YTD Actual	% Utilized	Remaining Budget
<b>SPS Operations</b>				
Board Remuneration	\$ 200,000	\$ 25,575	13%	174,425
Salaries and Benefits	172,106,116	35,062,650	20%	137,043,466
Other Operating Expenditures	49,386,581	4,761,021	10%	44,625,560
Equipment, Inventory and Capital	19,391,373	2,619,419	14%	16,771,954
<b>Total SPS Operations</b>	<b>241,084,070</b>	<b>42,468,665</b>	18%	198,615,405
<b>Lower Mainland Integrated Police Services</b>	<b>20,395,867</b>	<b>5,098,967</b>	25%	15,296,900
<b>Provincial Operations Support Unit</b>	<b>35,029,374</b>	<b>11,273,415</b>	32%	23,755,959
	<b>296,509,311</b>	<b>58,841,047</b>	20%	237,668,264
Less: Revenues/Recoveries/Transfers	(11,426,000)	(3,129,935)	27%	(8,296,065)
<b>NET / TOTAL POLICING EXPENDITURES</b>	<b>\$285,083,311</b>	<b>\$55,711,112</b>	20%	229,372,199

(Appendix I provides a list of itemized operating and capital expenditures, and Appendix II presents total operating expenditures by Bureau.)

As a service-based organization, our most significant costs are salaries and benefits, which represent approximately 60% of year-to-date expenses. At the end of March, we had 952 active employees on payroll: 516 sworn members, 327 full-time civilians, and 109 part-time civilians. (Some of our part-time civilians may be on-call auxiliary positions and may not have work shifts each month; therefore, the part-time civilian count may fluctuate each month.)

At the end of March, approximately 25% of the year has passed; year-to-date accrued expenses for the Provincial Operations Support Unit are higher at 32% of the budgeted amount due to the expectation that there are more RCMP members in the unit earlier in the year (front-loaded cost), with gradual demobilization throughout the year as SPS hires more members.

**CONCLUSION**

This report is presented for information.

A handwritten signature in black ink, appearing to be 'S. Parmar', with a long horizontal stroke extending to the right.

Sonia Parmar  
Chair, Finance Committee

Appendix I      Statement of Revenues and Expenditures – March 31, 2025  
Appendix II     Statement of Operating Expenditures by Bureau – March 31, 2025



# APPENDIX I

## Statement of Revenues and Expenditures

For the period ended March 31, 2025

Jan 25 - Mar 25

### Revenues

City of Surrey Funding	\$55,711,093.83
Provincial Government Funding	223,245.15
Federal Government Funding	45,000.00
Policing Service Recoveries	1,948,121.53
Training and Course Fees/Recoveries	17,076.50
Fees for Service	633,511.05
Interest Earned	14,278.03
Other Revenue	248,720.38
<b>Total Revenues</b>	<b>58,841,046.47</b>

### Operating Expenditures

Board Remuneration	25,575.00
Salaries and Benefits	35,512,762.81
Consultants and Professional Services	1,410,444.22
Justice Institute of BC Recruit Training Fees	316,875.00
Training and Travel	201,981.76
Lower Mainland Integrated Police Services	5,098,966.73
Other/External Police Agency Support	10,823,302.00
Brand Development and Advertising	24,202.80
Events and Meetings	11,046.77
Facilities Operating Expenses	279,287.41
Leases and Rental	373,162.37
Memberships and Professional Dues	10,335.30
Other Expenditures	3,017.33
Risk Management and Insurance	78,000.00
Repairs and Maintenance	457,128.41
Service Fees	40,659.45
Software and Application Licences	396,991.71
Technology System Levies	174,758.00
Telecommunications/Telephony	213,540.16
Supplies and Materials	769,590.20
<b>Total Operating Expenditures</b>	<b>56,221,627.43</b>

### Equipment, Inventory and Capital Expenditures

IT Hardware/Equipment	300,729.96
Personal Issue Equipment - Policing Gear	266,268.15
Personal Issue Equipment - Uniforms	413,222.75
Specialty Equipment – Operational	282,261.18
Specialty Equipment – Training	7,751.00
Use of Force Equipment – Ammunition	15,788.92
Use of Force Equipment – Firearms	1,686.76
Use of Force Equipment – Non-Lethal	21,936.37
Vehicles/Police Fleet	1,121,592.00
Leasehold Improvements/Renovations	188,181.95
<b>Total Equipment, Inventory and Capital Expenditures</b>	<b>2,619,419.04</b>

### Total Expenditures

58,841,046.47

### Surplus / (Deficit)

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## APPENDIX II

### Statement of Operating Expenditures by Bureau

For the period ended March 31, 2025

	Police Board	Office of the Chief Constable	Community Policing Bureau	Investigative Services Bureau	Corporate Services Bureau	Total
<b>Operating Expenditures</b>						
Board Remuneration	\$25,575.00	\$-	\$-	\$-	\$-	\$25,575.00
Salaries and Benefits	116,893.96	1,247,493.70	20,096,104.05	3,838,701.23	10,213,569.87	35,512,762.81
Consultants and Professional Services	10,895.29	303,062.74	21,223.00	-	1,075,263.19	1,410,444.22
Justice Institute of BC Recruit Training Fees	-	-	-	-	316,875.00	316,875.00
Training and Travel	336.16	6,879.07	4,883.18	10,558.14	179,325.21	201,981.76
Lower Mainland Integrated Police Services	-	-	-	5,098,966.73	-	5,098,966.73
Other/External Police Agency Support	-	-	6,573.30	1,801.52	10,814,927.18	10,823,302.00
Brand Development and Advertising	-	4,142.80	-	-	20,060.00	24,202.80
Events and Meetings	3,300.00	2,050.00	3,526.42	-	2,170.35	11,046.77
Facilities Operating Expenses	-	-	-	-	279,287.41	279,287.41
Leases and Rental	-	-	-	-	373,162.37	373,162.37
Memberships and Professional Dues	3,290.00	4,270.00	375.00	74.13	2,326.17	10,335.30
Other Expenditures	-	388.50	507.22	-	2,121.61	3,017.33
Risk Management and Insurance	-	-	-	-	78,000.00	78,000.00
Repairs and Maintenance	-	-	11,260.07	-	445,868.34	457,128.41
Service Fees	-	506.71	-	100.00	40,052.74	40,659.45
Software and Application Licences	-	6,074.51	2,411.50	451.30	388,054.40	396,991.71
Technology System Levies	-	-	-	-	174,758.00	174,758.00
Telecommunications/Telephony	40.66	24.81	77.04	-	213,397.65	213,540.16
Supplies and Materials	407.35	30,684.63	52,771.41	27,172.63	658,554.18	769,590.20
<b>Total Operating Expenditures</b>	<b>\$160,738.42</b>	<b>\$1,605,577.47</b>	<b>\$20,199,712.19</b>	<b>\$8,977,825.68</b>	<b>\$25,277,773.67</b>	<b>\$56,221,627.43</b>