



**REGULAR**

**REPORT DATE:** May 29, 2025

**BOARD MEETING DATE:** June 12, 2025

**BOARD REPORT #** 2025-FIN008

**TO:** Surrey Police Board

**FROM:** Finance Committee

**FILE:** 60540-20-04

**SUBJECT:** Financial Update – Year-To-Date Expenditures (April 30, 2025)

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## RECOMMENDATION

The Finance Committee recommends 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 April 30, 2025.

## BACKGROUND

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

### Surrey Police Service Budget Summary

	2025 Budget
<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 Provincial Operations Support Unit (RCMP supporting SPS).

Core assumptions used to build the budget were developed through discussions of the Advisory Budget Committee, which consists of collaborating members representing the City, the Board and SPS and has common goals of optimizing Surrey's policing budget and 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 April 30, 2025, year-to-date net expenditures totalled \$74.63M (26% of the total budgeted), presented below. However, 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 April 30, 2025*

	2025 Budget	YTD Actual	% Utilized	Remaining Budget
<b>SPS Operations</b>				
Board Remuneration	\$ 200,000	\$ 37,625	19%	162,375
Salaries and Benefits	172,106,116	46,767,445	27%	125,338,671
Other Operating Expenditures	49,386,581	7,088,763	14%	42,297,818
Equipment, Inventory and Capital	19,391,373	3,281,476	17%	16,109,897
<b>Total SPS Operations</b>	<b>241,084,070</b>	<b>57,175,309</b>	<b>24%</b>	<b>183,908,761</b>
<b>Lower Mainland Integrated Police Services</b>	<b>20,395,867</b>	<b>6,798,622</b>	<b>33%</b>	<b>13,597,245</b>
<b>Provincial Operations Support Unit</b>	<b>35,029,374</b>	<b>13,952,760</b>	<b>40%</b>	<b>21,076,614</b>
	<b>296,509,311</b>	<b>77,926,691</b>	<b>26%</b>	<b>218,582,620</b>
Less: Revenues/Recoveries/Transfers	(11,426,000)	(3,299,536)	29%	(8,126,464)
<b>NET / TOTAL POLICING EXPENDITURES</b>	<b>\$285,083,311</b>	<b>\$74,627,155</b>	<b>26%</b>	<b>210,456,156</b>

The most significant costs in the budget and actual expenses are salaries and benefits, representing approximately 82% of year-to-date SPS Operations expenses (excluding expenses related to Lower Mainland Integrated Police Services and the Provincial Operations Support Unit). At the end of April, SPS had 977 active employees on payroll: 546 sworn members, 317 full-time civilians, and 114 part-time civilians. (Some part-time civilians may be on-call auxiliary positions and may not have work shifted each month; therefore, the part-time civilian count may fluctuate each month.)

At the end of April, approximately 33% of the year has passed. YTD accrued expenses for the Provincial Operations Support Unit are at 40% of the budgeted amount, due to more RCMP members in the unit earlier in the year (front-loaded cost) and will gradually decrease from demobilization throughout the year.

## COMPLIANCE

All statutory remittances and reporting are currently up to date. Reporting frequencies are as follows:

- WorkSafe BC – quarterly
- Municipal Pension Plan – 15 days after each payroll (pay date)
- BC Provincial Sales Tax (PST) – monthly
- BC Employer Health Tax (EHT) – quarterly
- Canada Revenue Agency:
  - Federal Goods and Services Tax (GST) payments/remittances – annual

- Federal Goods and Services Tax (GST) public services bodies rebate claim – semi-annually
- Payroll remittances – immediately after each payroll (pay date)

## **CONCLUSION**

This report is presented for information.

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

Sonia Parmar  
Chair, Finance Committee