

WINNIPEG POLICE SERVICE

FINANCIAL REPORT

2025 Third Quarter
Fiscal Financial Report

For the period ending September 30, 2025

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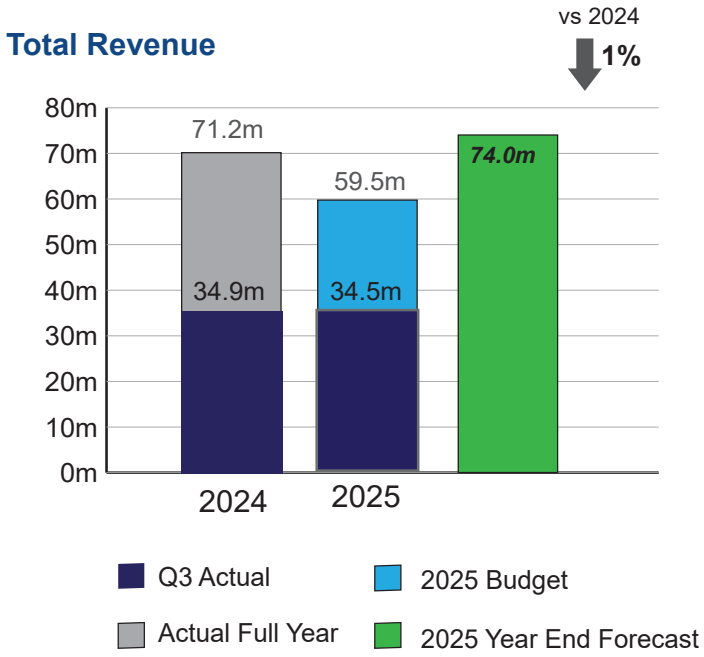
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This quarterly financial report has been prepared by the Winnipeg Police Service as required by section 76(2) of the Winnipeg Police Board Rules of Practice and Procedure. This quarterly report has not been subject to an external audit or review.

2025 Revenue

Year-End Forecast

Over budget $14.5m



Notes to Revenue Forecast

Year-end forecast of $14.5m over budget relates to the following:

$9.5m over budget for provincially-funded initiatives including Firearms Investigative Analysis Section, Manitoba Integrated Violent Offender Apprehension Unit, Manitoba Integrated Missing Persons Coordination Centre, Downtown Safety, Bail Compliance Unit, additional resources as a result of the Provincial State of Emergency Orders due to the wildfires, and other initiatives, in addition to revenue from the federal Gun and Gang Violence Action Fund; **offset by expenses of the same value.**

$3.9m over budget related to special duty revenue primarily at retail establishments; **offset by an increase in salary and benefit expenses.**

$0.4m unbudgeted revenue for recovery of prior year salary and operating costs related to provincially-funded initiatives.

$0.5m over budget in criminal record checks revenue as a result of higher than anticipated volumes.

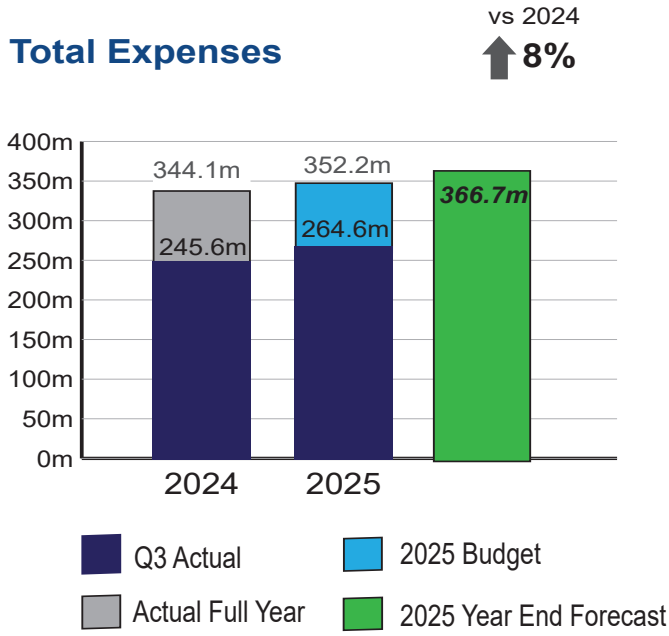
$0.2m over budget in miscellaneous revenue.

The volume of traditional and photo enforcement fines is consistent with 2024 levels year-to-date. Revenue is forecasted to be on budget of $3.2m for traditional enforcement and $12.8m for photo enforcement.

2025 Expenses

Year-End Forecast

Over budget $14.5m



Notes to Expenses Forecast

Year-end forecast of $14.5m over budget relates to the following:

$9.5m over budget for expenses related to provincially-funded initiatives and the gun and gang violence initiatives supported through federal funding; **offset by revenue of the same value.**

$3.4m over budget related to special duty salaries and benefits primarily at retail establishments; **offset by an increase in revenue.**

$1.1m increase in other operating expense pressures as a result of inflation on goods and services with significant impacts on fleet insurance, fleet lease, police vehicle equipment and automotive parts.

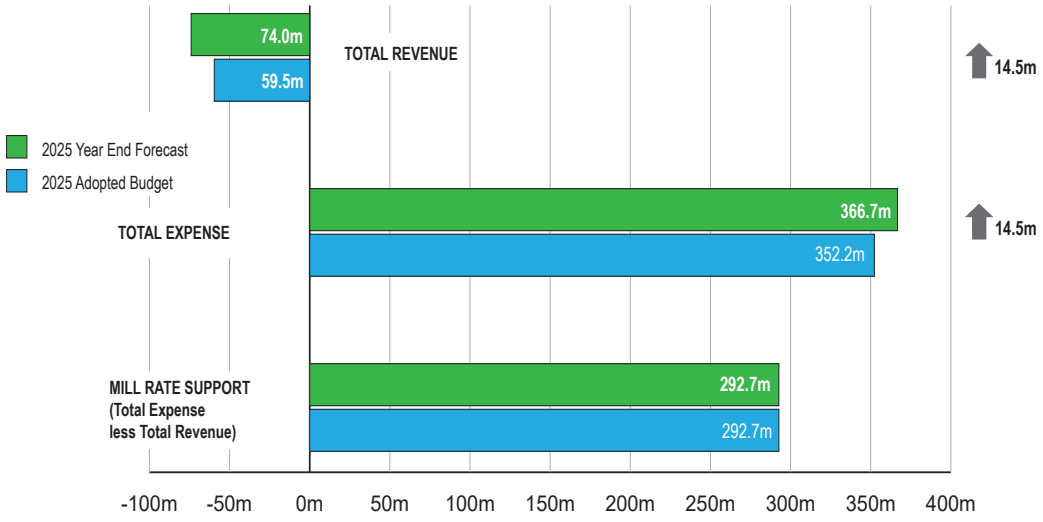
$1.0m savings in overtime.

$3.0m under budget in salaries and benefits savings primarily as a result of the duration of the hiring process within the professional staff complement.

$0.5m savings in fleet fuel and carbon tax expenses as a result of the decrease in the provincial fuel tax and removal of the carbon tax.

A $5.0m expenditure management savings target is built into the budget and is contributing to the over-expenditure of total expenses. Expenditure management is expected to be fully achieved by salary and benefit savings and fuel/carbon tax savings, in addition to an increase in special duty revenue and other recoveries.

Overall Financial Status



The $5.0 million expenditure management savings target is expected to be achieved; as a result, the operating budget is projected to be met.

Projected savings as a result of the duration of the hiring process within the professional staff complement, fleet fuel and carbon tax savings, overtime savings, and unbudgeted revenue net of operating expense pressures from inflation. These savings will fully offset the expenditure management target of $5.0m.

Notes to Year-End Forecast

In previous years, expenditure management savings have partially been achieved by way of overtime savings. To date, the use of overtime is consistent with 2024 and $1.0m in overtime savings is projected.

Overtime is regularly used to meet the demand for service and use of overtime is dependent on the number of homicides, major critical incidents, traffic fatalities, special events, protests and demonstrations and overall volume of violent crime.

2025 Capital Update ($)

Open Capital Projects $ (000s)

Year	Description		Budget
2016	North District Police Station	(97% spent)	31,730
2016	EDPS Leasehold Improvements	(89% spent)	825
2019	In Car Computing	(3% spent)	1,000
2020	In Car Computing	(0% spent)	500
2021	North District Furn & Equip	(93% spent)	700
2021	Auto Fingerprint ID Sys - AFIS	(0% spent)	500
2021	Schedule and Mgmt Sys Upgrade	(95% spent)	500
2021	North District IT Requirements	(48% spent)	190
2022	Communication Media Logger	(83% spent)	1,453
2023	Training Facility - Site Security	(15% spent)	450
2023	Computer Assisted Dispatch	(34% spent)	375
2023	Call Answer Software	(29% spent)	310
2023	Connected Officer Program	(98% spent)	175
2023	Comm Sites-P25 Infrastructure	(0% spent)	100
2024	Digital Evidence Management	(0% spent)	3,241
2024	EDPS Leasehold Improvements	(0% spent)	825
2024	Building Security System	(38% spent)	490
2024	Electronic Ticketing	(1% spent)	375
2024	Speed Radar Equipment	(49% spent)	168
2025	I.T. Strategic Initiative Plan	(0% spent)	1,736
2025	FIAS Section Expansion	(0% spent)	524
2025	Facility Adaptation Program	(0% spent)	250
2025	I.T. Infrastructure Program	(100% spent)	112

2025 Capital Notes and Risks

The Service is focusing on current and prior year projects. Outstanding projects with no spending to date are in planning or procurement stages.