

WINNIPEG POLICE SERVICE

FINANCIAL REPORT

2025 Fourth Quarter
Fiscal Financial Report

For the period ending December 31, 2025

Table of Contents

2025 Revenue 3

2025 Expenses 4

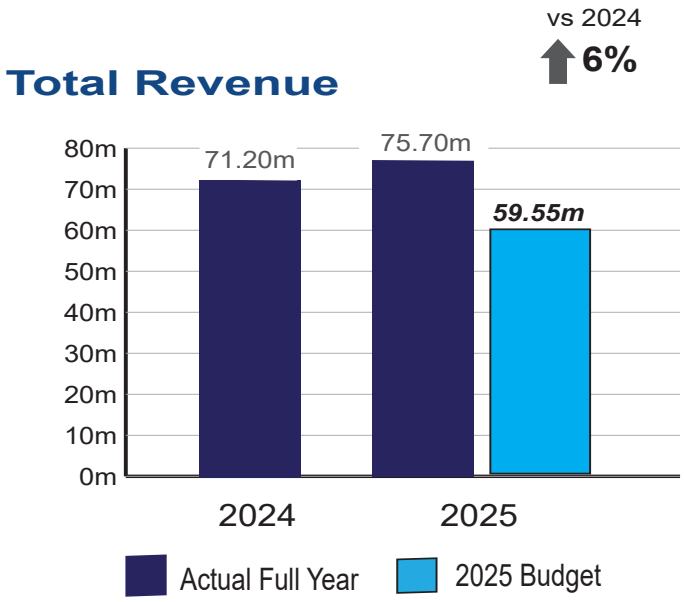
Overall Financial Status 5

2025 Capital Update ($) 6

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 Outcome - *Over budget $16.1m*



Notes to Revenue Outcome

Year-end outcome of $16.1m over budget relates to the following:

$10.2m 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, police resources at Health Sciences Centre, and other initiatives, in addition to revenue from the federal Initiative to Take Action Against Gun and Gang Violence (ITAAGGV); **offset by expenses of the same value.**

$4.5m 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.

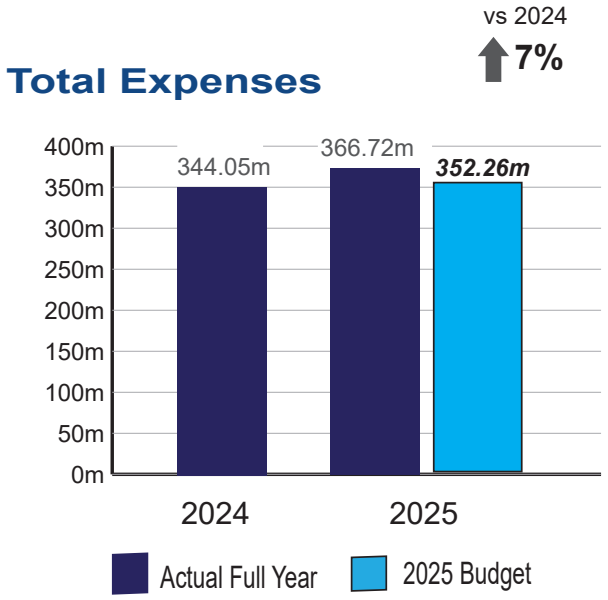
$0.5m over budget in criminal record checks revenue as a result of higher than anticipated volumes.

$0.1m over budget in traffic enforcement revenue as a result of higher than budgeted fine amounts.

$0.4m over budget in miscellaneous revenue.

2025 Expenses

Year-End Outcome - *Over budget $14.5m*



Notes to Expenses Outcome

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

$10.2m 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.**

$3.2m over budget primarily related to special duty salaries and benefits primarily at retail establishments; **offset by an increase in revenue.**

$1.3m 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.

$2.1m savings in overtime were realized through a reduced reliance on overtime to meet operational and resource needs.

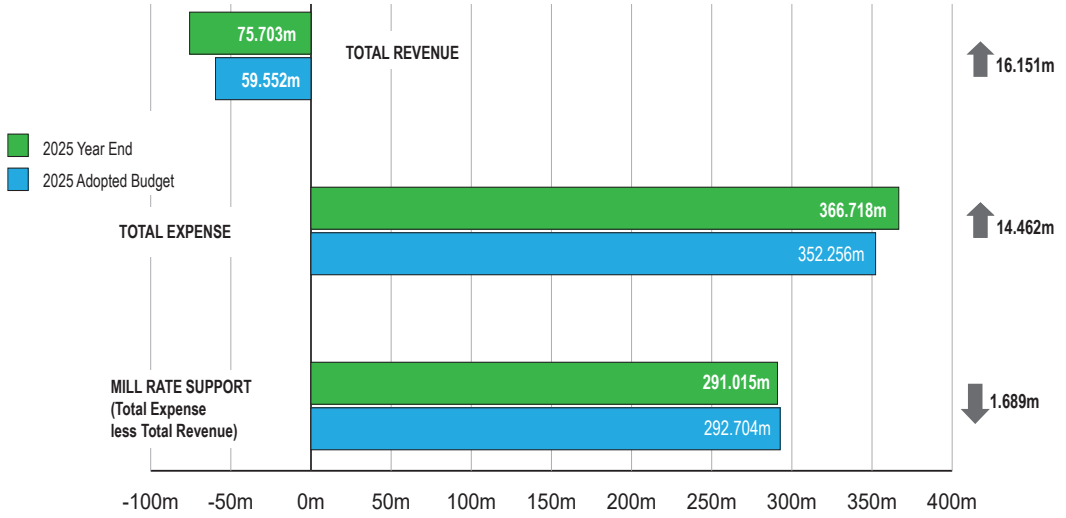
$1.9m under budget in salaries and benefits savings primarily as a result of the duration of the hiring process within the professional staff complement.

$0.7m under budget in photo enforcement contract savings resulting from a reduction in total tickets issued offset by increased number of photo enforcement tickets in designated construction zones which lowers the average cost per ticket as revenue is doubled without a corresponding increase in costs.

$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.

Overall Financial Status



Under Budget (Mill Rate Support Decrease) Expenses exceeded budget; however, the expenditures were offset by increased revenues related to provincial initiatives and police services. The $5.07 expenditure management savings target was met primarily through a combination of in-year salary, overtime, fuel/carbon tax and photo enforcement contract savings and increased special duty revenue and recoveries.

As a result, for the fiscal year 2025, the Winnipeg Police Service is under the budgeted mill rate by $1.7m.

Notes to Year-End Outcome

In previous years, expenditure management savings have partially been achieved by way of overtime savings. The current year was consistent with prior years and $2.1m in overtime savings was achieved.

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.

From June through to September 9, 2025, the Province provided funding to support the deployment of additional General Patrol units in response to the influx of wildfire evacuees displaced from their home communities as a result of the States of Emergency. These GP units provided visible presence to support public safety, responded to calls for services at evacuation sites and hotels, and responded to lower priority calls citywide, which assisted with queue management.

In addition, the number of homicides in 2025 was significantly lower than prior year. A reduction in homicides from the prior year results in less investigative and operational costs related to immediate response, evidence processing, officer deployment, and other operational costs.

2025 Capital Update ($)

Open Capital Projects $ (000s)

Year	Description	% Spent	Budget
2016	North District Police Station[1] **COMPLETED**	97%	31,730
2016	East District Police Station Leasehold Improvements	89%	825
2019	In Car Computing	11%	1,000
2020	In Car Computing	0%	500
2021	North District Furniture & Equipment	93%	700
2021	Automatic Fingerprint Identification System	0%	500
2021	Schedule and Management System Upgrade	95%	500
2021	North District Information Technology Requirements	48%	190
2022	Communication Media Logger	83%	1,453
2023	Training Facility - Site Security	15%	450
2023	Computer Assisted Dispatch	34%	375
2023	Call Answer Software	29%	310
2023	Connected Officer Program **COMPLETED**	100%	175
2023	Communication Sites-P25 Infrastructure[2]	0%	100
2024	Digital Evidence Management	0%	3,241
2024	East District Police Station Leasehold Improvements	0%	825
2024	Building Security System	85%	490
2024	Electronic Ticketing	1%	375
2024	Speed Radar Equipment	49%	168
2025	Informaton Technology Mobile Program	0%	1,736
2025	Firearms Investigative Analysis Section Expansion	3%	524
2025	Facility Adaptation Program	0%	250
2025	Information Technology Infrastructure Program **COMPLETED**	100%	112

2025 Capital Notes and Risks

In 2025, the Service focused on current and prior year projects. Outstanding projects with no spending to date are in planning or procurement stages. Three projects were completed during the year and significant progress was made on several projects.

1. North District Police Station is operational. Remaining funds have been earmarked for the demolition of the WASAC administration building and completion of the ceremonial garden under the management of the Assets and Project Management department.

2. Comm Sites-P25 Infrastructure; the funds were deemed no longer required, having been originally reserved for the former Harris radio system which is no longer in use following the transition to the provincial radio system.