



WINNIPEG POLICE SERVICE

FINANCIAL REPORT

**2026 First Quarter
Fiscal Financial Report**

For the period ending March 31, 2026

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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.

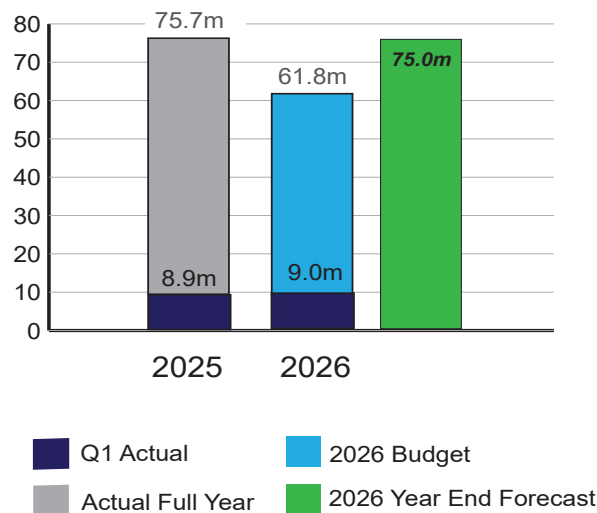
2026 Revenue

Year-End Forecast

Over budget \$13.2m

Total Revenue

vs 2025
↑ 1%



Notes to Revenue Forecast

Year-end forecast of \$13.2m over budget relates to the following:

\$11.9m 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, 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.**

\$0.8m over budget related to special duty revenue primarily at retail establishments; **offset by an increase in salary and benefit expenses.**

\$0.4m over budget in criminal record checks revenue as a result of higher than anticipated volumes.

\$0.1m over budget in miscellaneous revenue.

The volume of traditional and photo enforcement fines is consistent with 2025 levels year-to-date. Revenue is forecasted to be on budget of \$3.2m for traditional fines and \$12.8m for photo enforcement..

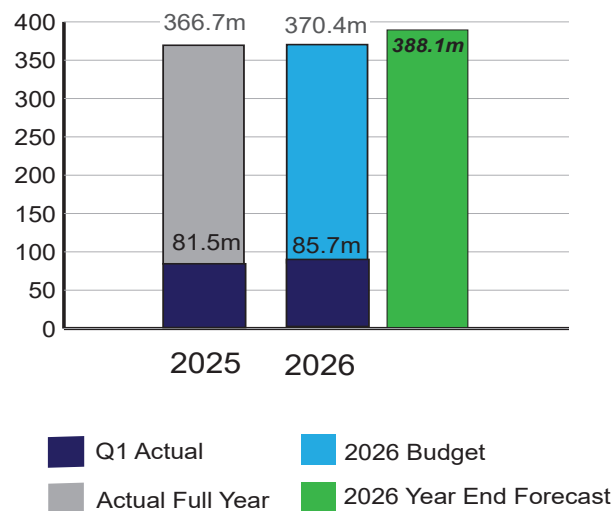
2026 Expenses

Year-End Forecast

Over budget \$17.8m

Total Expenses

vs 2025
↑ 5%



Notes to Expenses Forecast

Year-end forecast of \$17.8m over budget relates to the following:

\$11.9m 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.**

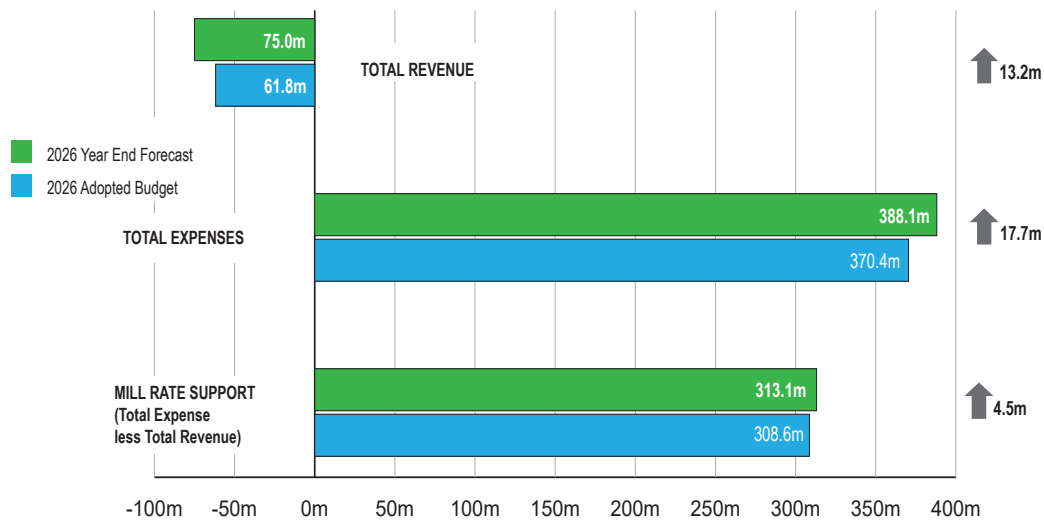
\$3.0m under budget in salaries and benefits savings primarily as a result of attrition and the duration of the hiring process within the professional staff complement.

\$1.5m 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.

\$0.4m over budget primarily related to special duty salary and benefits primarily at retail establishments; **offset by an increase in revenue.**

A \$7.0m expenditure management savings target is built into the budget and is contributing to the over-expenditure of total expenses.

Overall Financial Status



Over Budget (Mill Rate Support Increase) of \$4.5m driven by the expenditure management savings target of \$7.0m, which is forecasted to be partially achieved.

Projected savings as a result of attrition and the duration of the hiring process within the professional staff complement and unbudgeted revenue net of an increase in operating expense pressures from inflation will partially offset the expenditure management target by \$2.5m leaving a projected shortfall of \$4.5m.

Notes to Year-End Forecast

In previous years, expenditure management savings have partially been achieved by way of overtime savings. Overtime expenses are currently projected to remain within budget. Any savings will depend on the use of overtime to meet service delivery demands over the course of the year.

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.

Operating expense pressures as a result of inflation on goods and services impact the Service's ability to meet the expenditure management target.

The collective bargaining agreements expired in 2025. The forecast includes a provision for a 2026 increase; however, a budget shortfall will result if negotiations exceed the amount budgeted.

The Winnipeg Police Pension Plan must be reviewed every three years and an actuarial valuation as at December 31, 2025, must be filed with the pension regulator in 2026. Changes to the employer contribution rate may result from the valuation. The current forecast assumes no change to contribution rates; however, the actuarial valuation could have a significant impact on the year-end forecast.

2026 Capital Update (\$)

Open Capital Projects \$ (000s)

Year	Description	% Spent	Budget
2016	East District Police Station Leasehold Improvements	89%	\$825
2019	In Car Computing	15%	\$1,000
2020	In Car Computing	0%	\$500
2021	North District Furniture & Equipment	93%	\$700
2021	Automated Fingerprint Identification System	0%	\$500
2021	Schedule and Management System Upgrade	99%	\$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-Aided Dispatch	34%	\$375
2023	Call Answer Software	29%	\$310
2024	Digital Evidence Management	2%	\$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	Information Technology Mobile Program	0%	\$1,736
2025	Firearms Investigative Analysis Section Expansion	29%	\$524
2025	Facility Adaptation Program	0%	\$250
2026	Public Safety Answering Point Equipment Program	0%	\$2,537
2026	Technical Surveillance Systems	0%	\$1,672
2026	Information Technology Infrastructure Program	0%	\$1,166
2026	Information Technology Mobile Program	0%	\$723

2026 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.