WINNIPEG POLICE SERVICE

FINANCIAL REPORT

2026 Second Quarter
Fiscal Financial Report

For the period ending June 30, 2026

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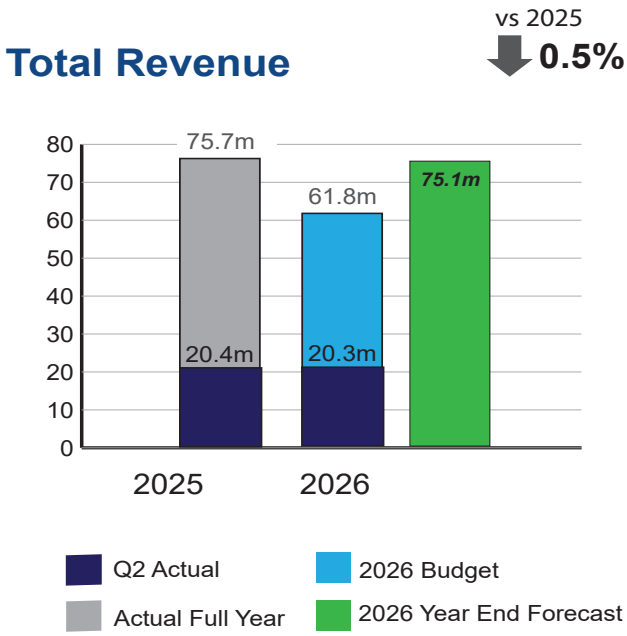
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This quarterly financial report has been prepared by the Winnipeg Police Service as required by section 76(2) of the Winnipeg Police Board Rules of Practice and Procedure. This quarterly report has not been subject to an external audit or review.

2026 Revenue

Year-End Forecast

Over budget $13.3m



Notes to Revenue Forecast

Year-end forecast of $13.3m over budget relates to the following:

$11.3m 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.**

$1.2m 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.

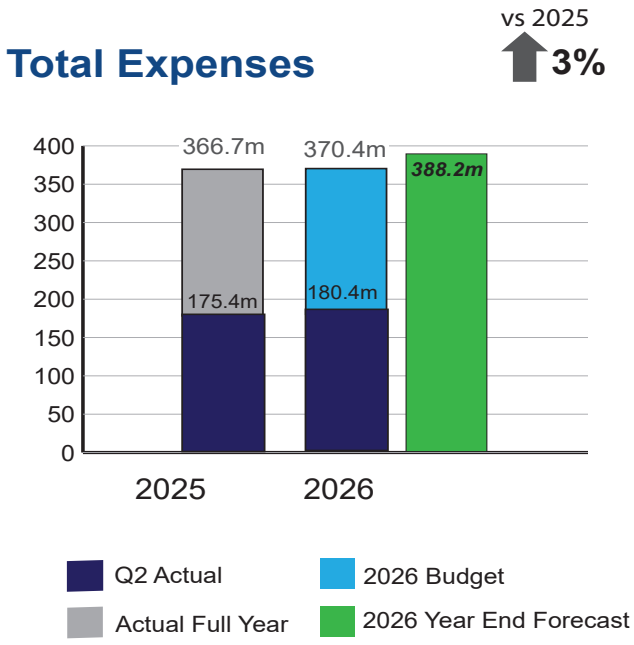
$0.4m over budget in miscellaneous revenue.

The volume of traditional and photo enforcement fines is consistent with 2025 levels year-to-date.

2026 Expenses

Year-End Forecast

Over budget $17.8m



Notes to Expenses Forecast

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

$11.3m 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.**

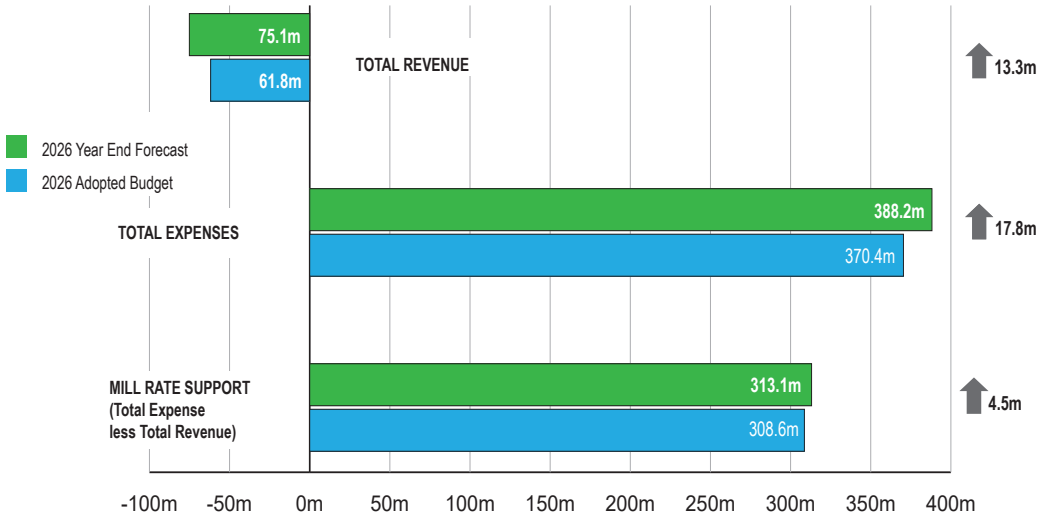
$3.3m under budget in salaries and benefits savings primarily as a result of attrition and the duration of the hiring process within the professional staff complement.

$1.7m 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.

$1.1m 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 primarily 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

The Service's ability to achieve expenditure management savings has varied over time and has largely been dependent on a combination of operational and financial factors, including overtime utilization to address staffing shortfalls and meet demand for service, incidental one-time savings, cost-recovery and volume of police service revenue.

Overtime is used to address the high volume of calls for service and calls waiting in the queue for response. While some overtime is scheduled to address staffing shortfalls and bolster resources, most is unplanned and overtime is relied on to ensure the Service can respond to what is occurring on a given day. Callouts for minimum strength and continuing overtime for investigations (e.g. homicides, major critical incidents, etc.) are the most common reasons to authorize overtime.

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

Fine revenue from traditional and photo enforcement is forecasted to be on budget based on the trend to date; however, actuals may vary based on factors including weather, road conditions and construction, court decisions and fine payment.

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. The completed valuation determined no changes to the employer contribution rate are required.

2026 Capital Update ($)

Open Capital Projects $ (000s)

Year	Description	% Spent	Budget
2016	East District Police Station Leasehold Improvements **COMPLETED**	89%	$825
2019	In Car Computing	20%	$1,000
2020	In Car Computing	0%	$500
2021	North District Furniture & Equipment **COMPLETED**	100%	$700
2021	Automated Fingerprint Identification System **COMPLETED**	100%	$500
2021	Schedule and Management System Upgrade **COMPLETED**	100%	$500
2021	North District IT Requirements **COMPLETED**	100%	$190
2022	Communication Media Logger	83%	$1,453
2023	Training Facility - Site Security	15%	$450
2023	Computer-Aided Dispatch	38%	$375
2023	Call Answer Software	29%	$310
2024	Digital Evidence Management	10%	$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	33%	$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. To date this year, four projects have been completed.