



2024-2027 Multi-Year Budget
2026 Budget Update

2026 Preliminary Budget **Winnipeg Police Service**

December 5, 2025

Photo: Kristine Guerrero, courtesy Tourism Winnipeg

Agenda



1. Service Highlights and Business Plan Statements



2. Performance Reporting



3. Service Based Budget:
Operating, Capital and Reserves



4. Questions

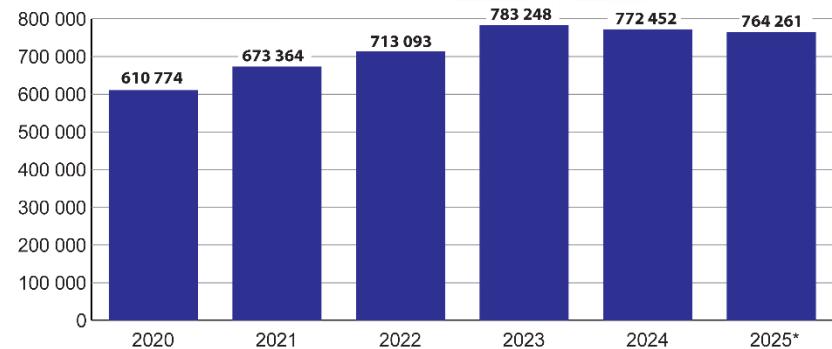
Service Highlights and Business Plan Statements



Winnipeg Police Service Event and Crime Demand

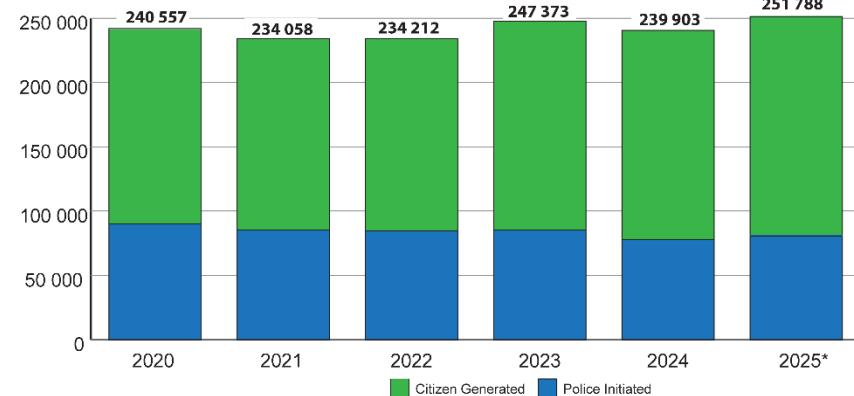
Total Calls to Communications Centre

Total Calls to the Communications Centre



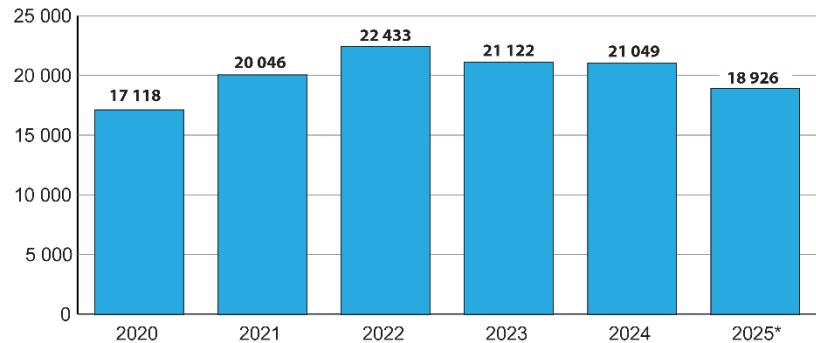
Total Dispatched Events

Total Dispatched Events



Emergency Dispatched Events (Priority 0 to 2)

Total Emergency Dispatched Events



Crime in Winnipeg

vs. 2024

vs. 5-year average

Overall Crime

0%

+6%

Violent Crime

-8%

+6%

Property Crime

+1%

+4%

Other Crime

+14%

+22%

Traffic Crime

+3%

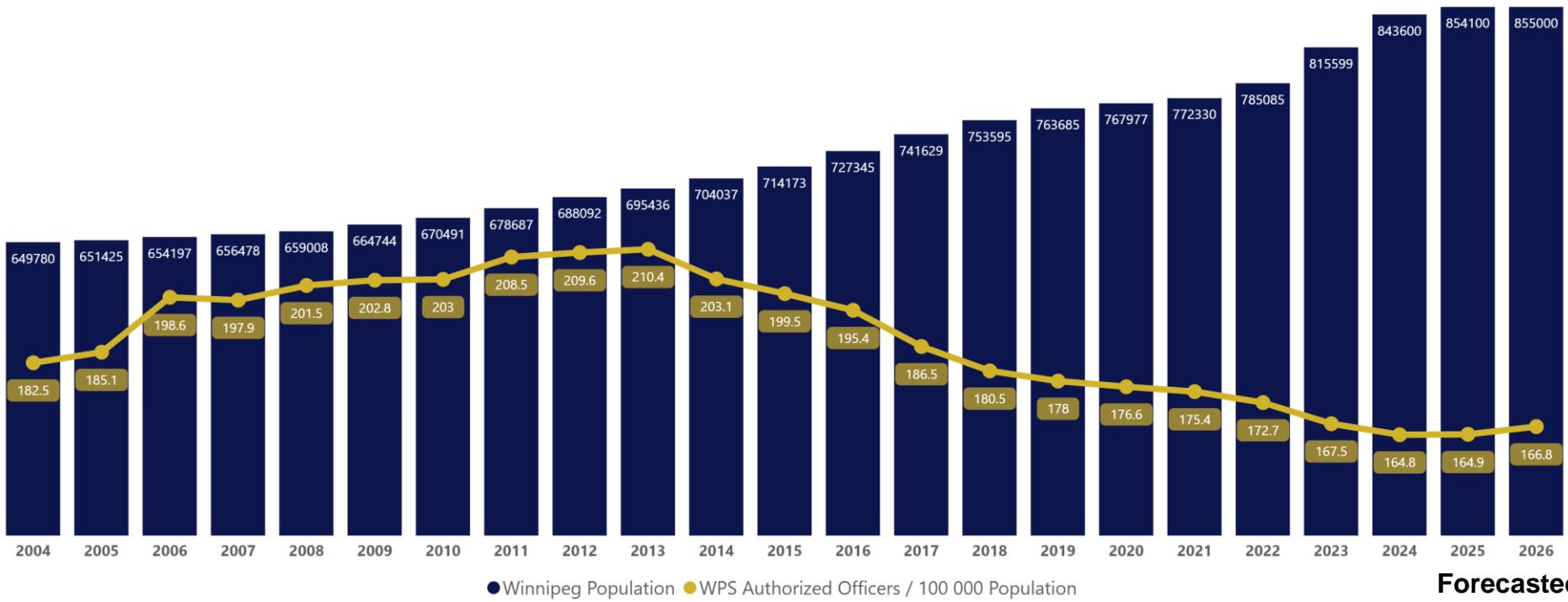
+12%

*The remainder of 2025 has been projected based on historical data

2017-2023 Source: Winnipeg Police Service Annual Reports: <https://legacy.winnipeg.ca/police/AnnualReports/annualreports.htm>

2024 Source: Winnipeg Police Service Business Intelligence Unit

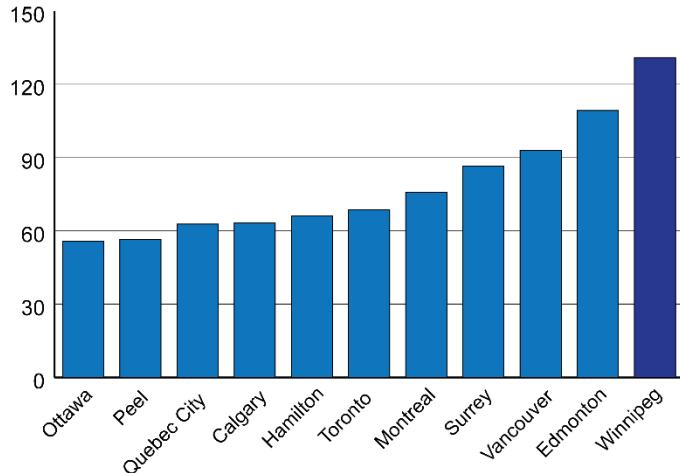
Winnipeg Police Service Authorized Officers to Population



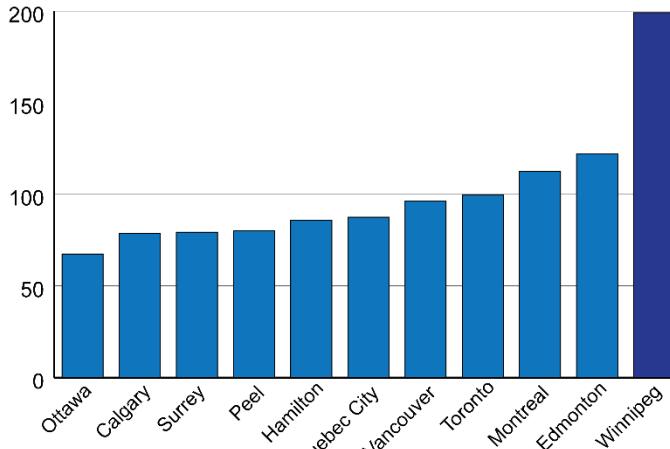
Source: Winnipeg Police Service Business Intelligence Unit, Human Resources Division, Statistics Canada, Table 17-10-0148-01, Population estimates, July 1, by census metropolitan area and census agglomeration, 2021 boundaries; Statistics Canada, Table 17-10-0155-01, Population estimates, July 1, by census subdivision, 2021 boundaries; City of Winnipeg Economic Development and Policy calculations

WPS Benchmarking

Crime Severity Index Municipalities > 500,000 (2024)

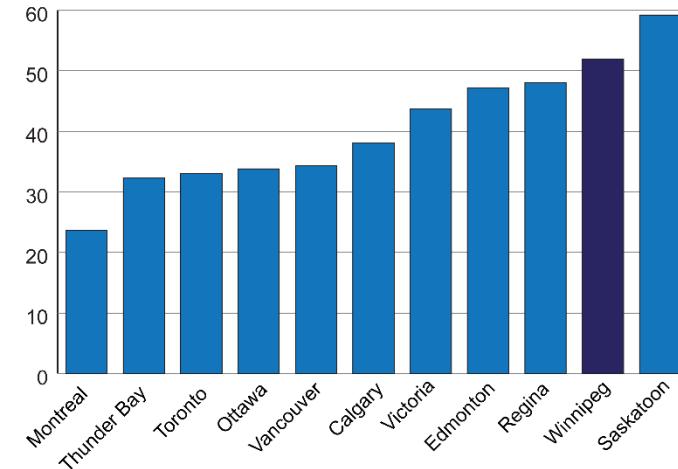


Violent Crime Severity Index Municipalities > 500,000 (2024)



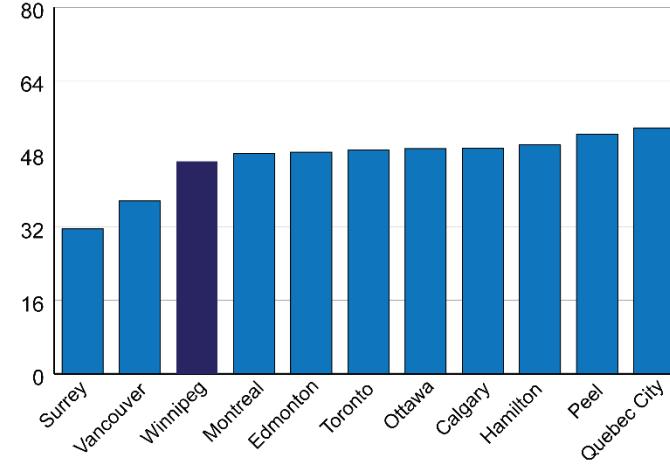
Sworn Officer Criminal Code Caseload by Municipality (2023)

CCJS - All Criminal Code Violations (including Traffic) per Sworn Officer



Weighted Violent Crime Clearance Rate (2024)

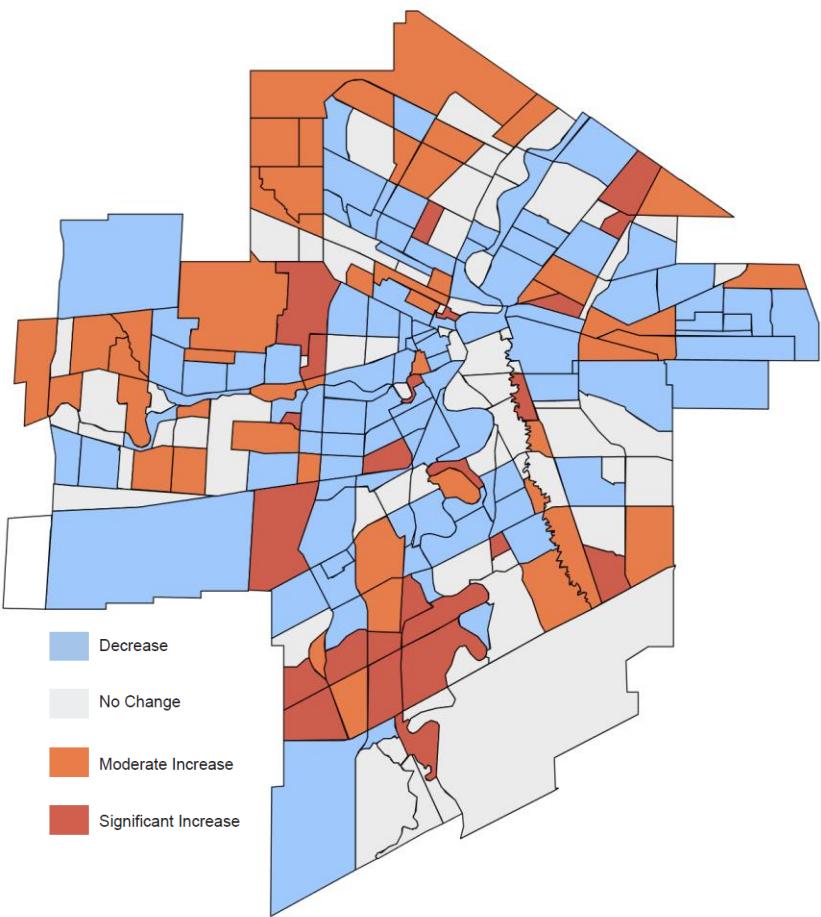
CCJS - Weighted Violent Crime Clearance Rates



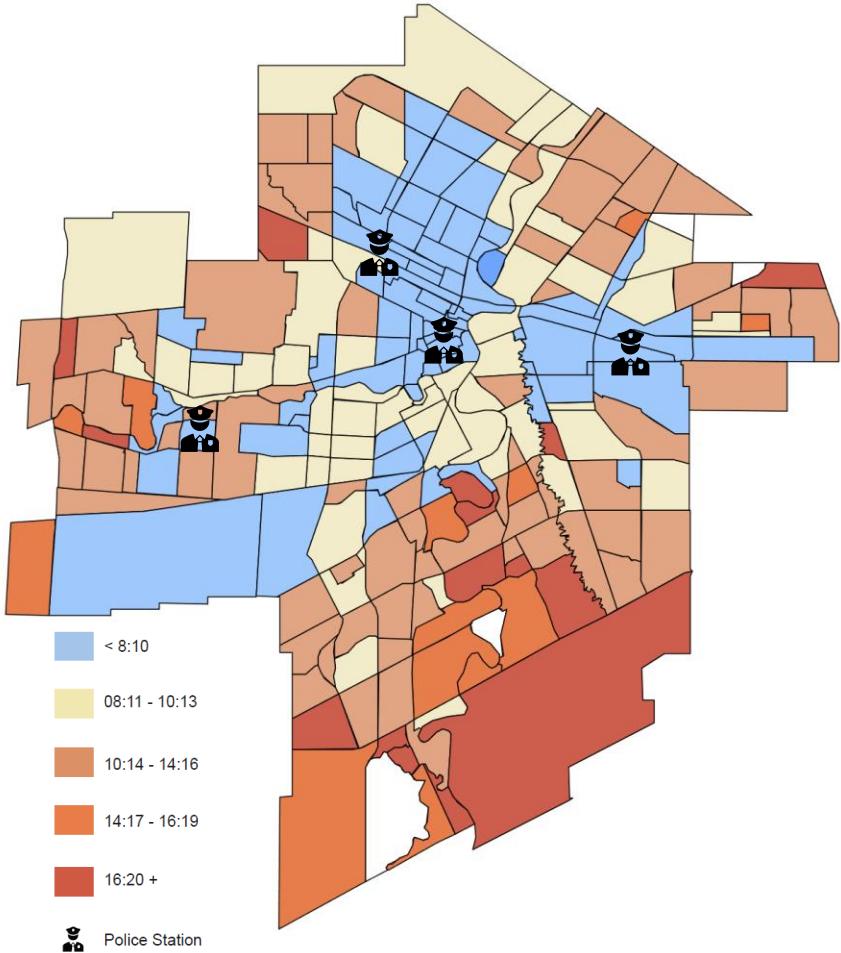
Source: Statistics Canada, Police personnel and selected crime statistics, municipal police services
Table: 35-10-0189-01 Released 2024-12-12

2024 Crime Change & Median Emergency Response Times by Neighbourhood

2024 Crime Change

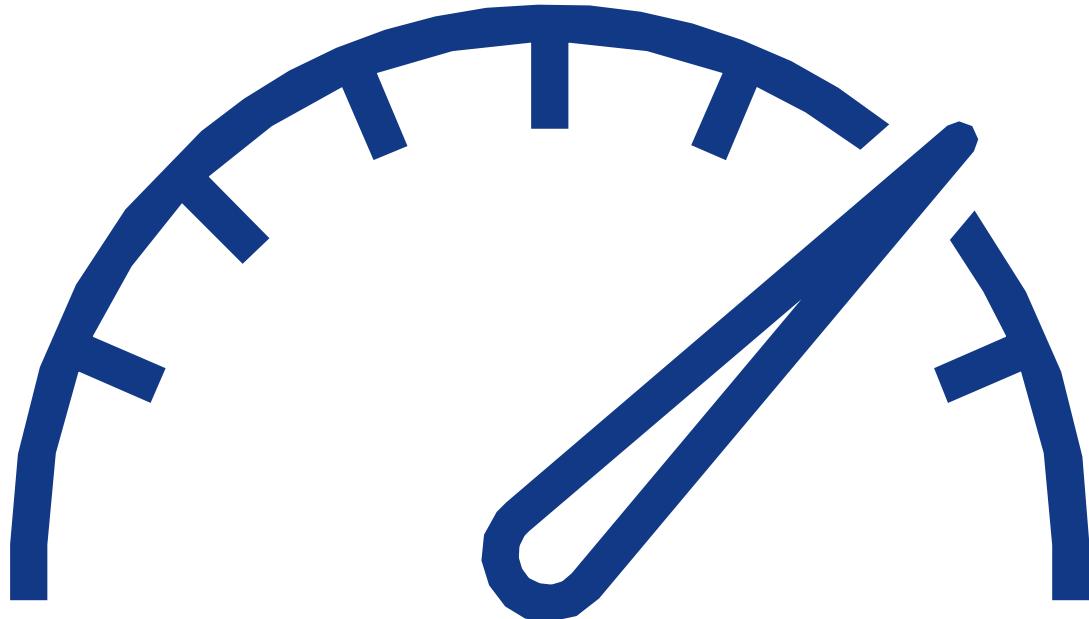


2024 Median Emergency Response Times



Source: Winnipeg Police Service, Business Intelligence Unit internal dispatch system

Performance Reporting



Municipal Benchmarking
Network Canada

Réseau d'étalonnage
municipal du Canada

Measuring Performance.

Inspiring Excellence.



Service Delivery Achievements – Activities & Deployment (YTD 2025)



Event Queue
(Aug '24 vs Aug '25)



Median Emergency
Response Time



Percent 911 Calls
Answered <15s



Non-Dispatched
Events



Total Arrests

Service Delivery Achievements – Crime & Victimization (YTD 2025)



Violent Crime



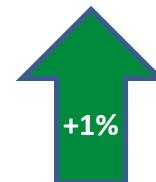
Youth Violent Crime



Weapons Crime



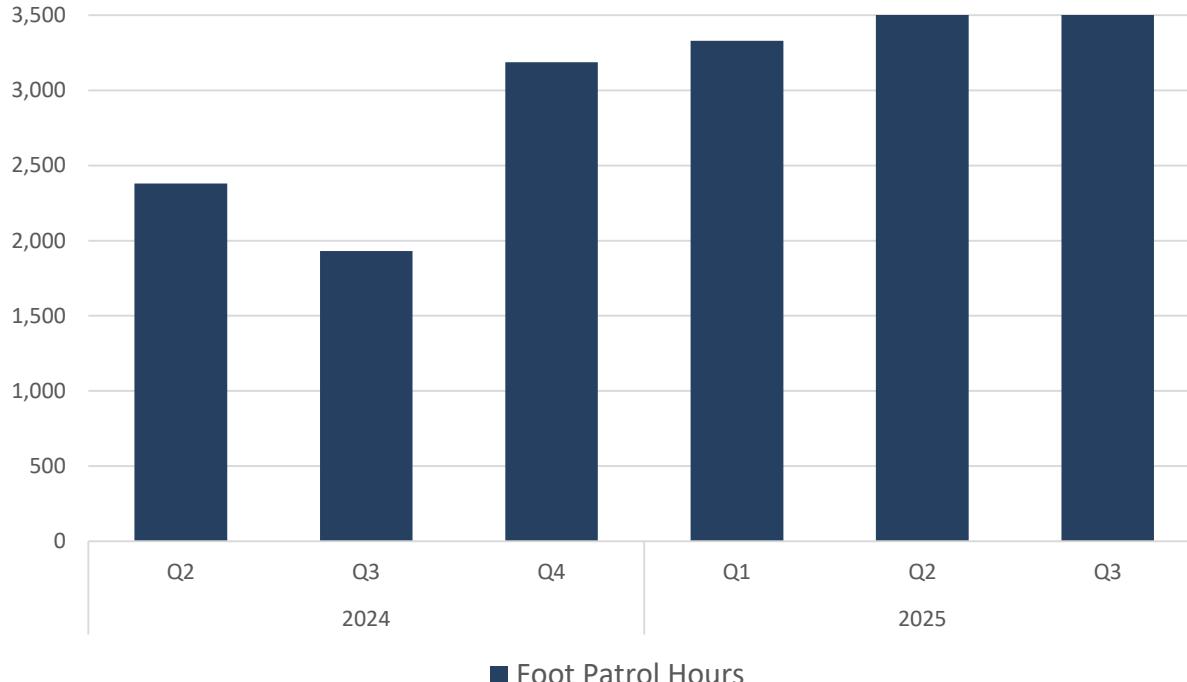
Shoplifting



Violent Crime
Clearance

Business Plan Statements – Downtown Safety Strategy

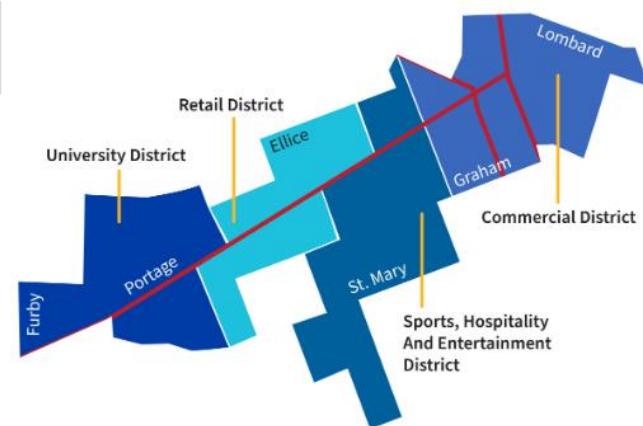
Number of Foot Patrol Hours in the Downtown/SHED



Downtown Zone



Portage Avenue Zone



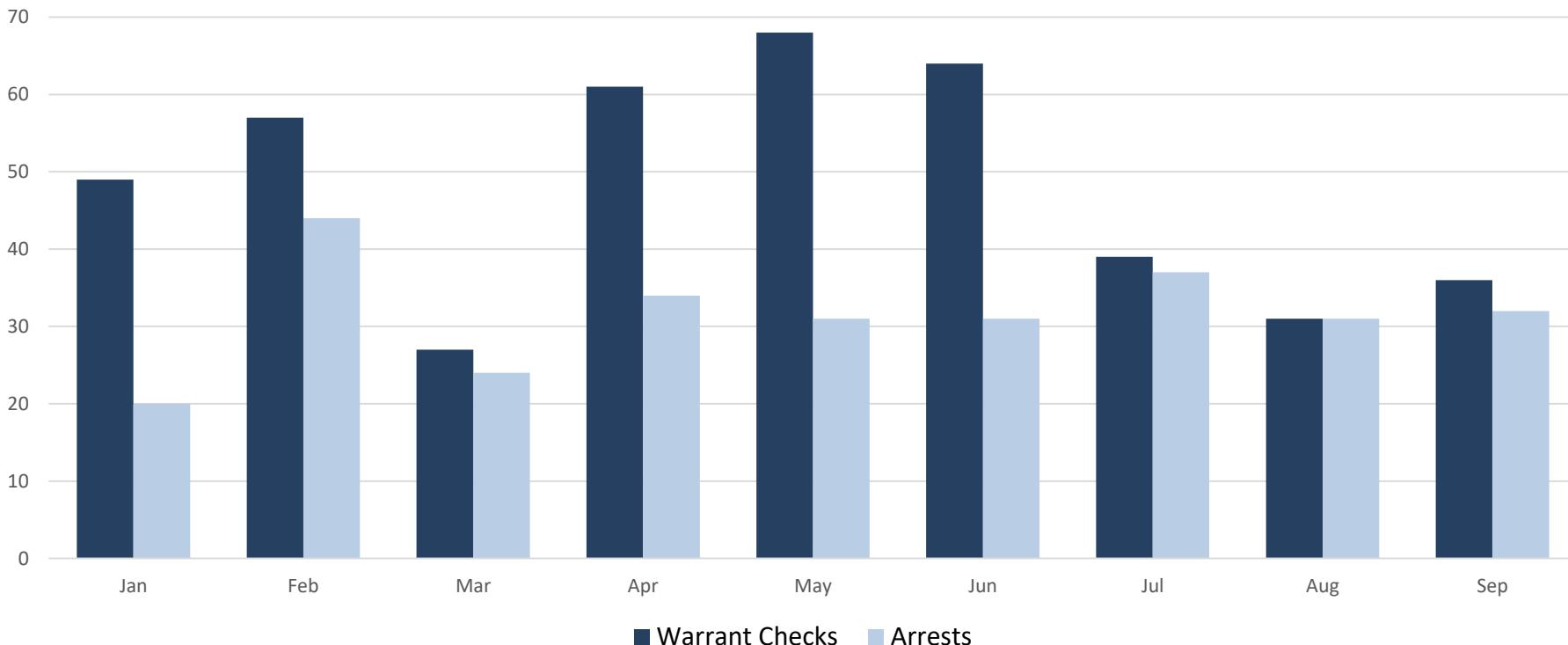
Actions

- Proactive foot patrol presence in the Foot Patrol Zone
- Attention to special events in the downtown/SHED
- Police and cadet presence in the downtown Winnipeg Transit corridors
- Coordinate with downtown safety partners

In 2024, the Portage Avenue Zone experienced a notable year-over-year decrease in total crime (-13.1% vs 2023), as did the broader Downtown Zone (-9.2% vs 2023).

Business Plan Statements – MIVOAU

MIVOAU Warrant Checks and Arrests by Month: 2025



Actions

- Apprehend violent offenders
- Assist investigative units
- Assist other law enforcement agencies and other partners to locate and apprehend violent offenders

In 2024, violent crime volume decreased for the first time in four years, driven by reductions across major categories including assaults, robberies, and sexual assaults.

2026 Budget Overview



Service Based View

Service Based Budget (in millions of \$)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Police Services	2,039	309.0	10.9	-
				-
Total	2,039	309.0	10.9	-

Notes:

1. Other contributing departments include - City Clerks for Winnipeg Police Board (1%)
2. Capital Budget includes \$836 for Municipal Accomodations and \$2,001 for Winnipeg Fleet Management Agency

Source: 2026 Service Based Budget; Capital detail sheets

Service Based Operating Budget

\$

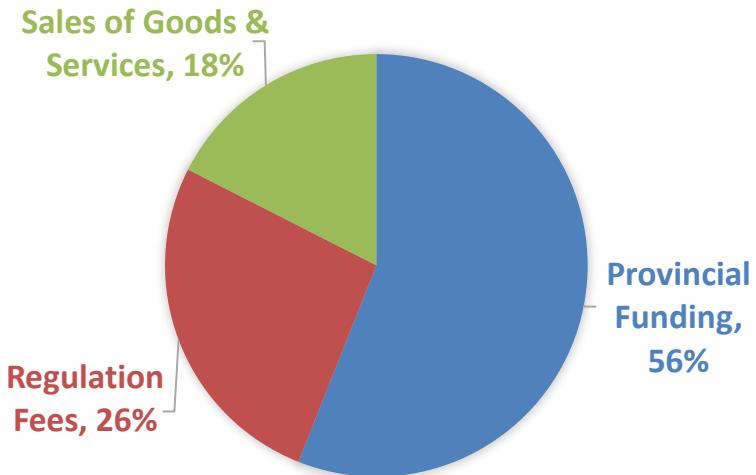


2026 Budget Overview

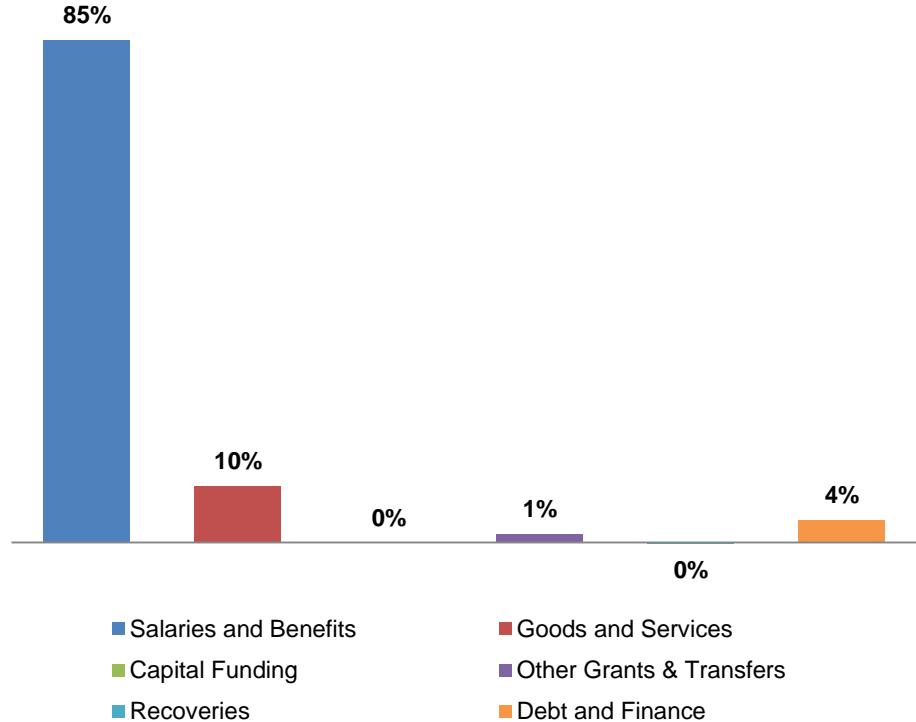
(Service Based View)



Revenues = \$61.8 million



Expenditures = \$370.8 million



Source: 2026 Service Based Budget sheets

Comparison of 2026 and 2027 Projection (from 2025 Adopted Budget) to 2026 Budget Update



Service Based View

In millions of \$

2026 and 2027 Budget - Mill Rate Support

2026 and 2027 Projection from 2025 Budget - Mill Rate Support

Increase (Decrease) Mill Rate Support

2026 Budget	2027 Projection
\$ 309.0	\$ 317.4
309.7	318.8
\$ (0.7)	\$ (1.4)

Note:

Decrease in mill rate support primarily as a result of an increase to the expenditure management savings target (\$2m) offset by a decrease in Public Safety Basket Funding revenue (2.5% annual escalation, decreased to 2%) and inflationary increases for accommodations and fleet lease expense.

Salary Budget and Full Time Equivalents (FTEs), Vacancy Management, and FTE Recoveries

Service Based View



	2024 Actual	2024 Adopted Budget	2025 Budget	2026 Projection	Increase / (Decrease)	2027 Projection
Full Time Equivalents (number of FTEs)	2,043.31	2,005.31	2,018.35	2,038.60	20.25	2,050.58
Salaries & Benefits (in millions of \$)	\$ 285.5	\$ 284.2	\$ 298.4	\$ 316.5	\$ 18.1	\$ 324.0

Notes:

1. Total departmental vacancy management \$254,405 and 3 FTEs. 1 FTE is approximately equivalent to \$84,802 for vacancy management in the 2026 budget. Further details included below.
2. Increase of 20.25 FTEs: 18 FTEs for increase in General Patrol starting September 2025 (equivalent to 12 FTEs in 2026) and 18 new recruits starting Fall 2026 (equivalent to 6 FTEs in 2026), .25 FTE for Aircraft Maintenance Engineer starting April 2025, 1 FTE for general patrol support staff (approved in 2025) and 1 FTE for Security Technologist funded by a reallocation from within existing budget.

Vacancy Management (Department Based)	Budget	Met or exceeded Budget
2023	\$0.251 million	✓
2024	\$0.245 million	✓
2025*	\$0.249 million	✓

* Projected to meet vacancy management budget as per third quarter 2025 projection.

Service Based Capital Budget



Capital Summary

Service Based View



Service (\$000's)	2025 Adopted	2026 Budget	2027 - 2031 Forecast	6-year Total
Police Services - Winnipeg Police Service	2,098	8,027	42,166	50,193
Police Services - Municipal Accomodations	1,994	836	11,819	12,655
Police Services - Fleet Management Agency	2,349	2,001	-	2,001
Total Police Services Capital Budget	6,441	10,864	53,985	64,849

Source

[Supplement to the 2026 Preliminary Budget](#): pages 139 to 153, 174 and 284

[Supplement to the 2025 Adopted Budget](#): page 134 to 149, 179 and 293

Key Projects in the Funded Capital Submission



Service Based View



Public Safety Communication System Equipment Program

Mobile radio system enables the Police Service to communicate in the field. This program supports radio infrastructure and hardware

Budget Year(s): 2030

Amount: \$2.494 million



Public Safety Answering Point Equipment Program

This program manages hardware and software renewals for the 911 emergency system.

Budget Year(s): 2026 -2031

Amount: \$11.498 million

Information and Technology Infrastructure Program

This program maintains and replaces time expired centralized core switches, firewalls, network storage and business continuity infrastructure.

Budget Year(s): 2026-2031

Amount: \$14.537 million



Information and Technology Mobile Program

This program maintains and replaces time expired hardware that support members in the field

Budget Year(s): 2026-2031

Amount: \$5.721 million



Facility Adaptation Program

This program supports the renovation of WPS facilities to make them fit for policing program requirements.

Budget Year(s): 2027-2030

Amount: \$5.898 million



Technical Surveillance Program

This program maintains and replaces time expired specialty information system equipment to support technological criminal investigations.

Budget Year(s): 2026-2029

Amount: \$2.657 million

Source: Capital detail sheets

Capital Budget Changes Service Based View

Description (\$000's)	Expln.	Changes from Forecast						2031 Forecast	6-year Total	SPAP Action Item
		2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2026 to 2030 Total			
Council Approved Forecast		8,972	5,684	7,679	9,350	9,003	40,688	-	40,688	
<i>Increase / (Decrease) From Forecast:</i>										
Health/LifeSafety/Emergency Systems Refurbishment/City Wide Accessibility	1	(109)	25	-	3,057	2,766	5,739	3,168	8,907	
Light Fleet Asset Acquisitions	1	2,001	-	-	-	-	2,001	-	2,001	
2031 Draft Submission		-	-	-	-	-	-	4,659	4,659	
Total Changes - Municipal Accommodations and Fleet (5)		1,892	25	-	3,057	2,766	7,740	16,421	24,161	
TOTAL CAPITAL BUDGET		10,864	5,709	7,679	12,407	11,769	48,428	16,421	64,849	

Variance to forecast explanations:

- 1 Changes in 2026-2029 attributed to Municipal Accommodations project changes within the Health/Life/Safety/Emergency Systems Refurbishment/ City-Wide Accessibility Program and the Fleet Management Agency changes to the Light Fleet Asset Acquisitions

Source: 2026 Budget, Supplement to the 2025 Budget

Unfunded Items

1. Collective Bargaining Agreements/Police Pension Valuation
2. Workers Compensation Costs
3. Body Worn Cameras
4. HQ Business Continuity

Questions

