



2024-2027 Multi-Year Budget  
**2025 Budget Update**

Preliminary 2025 Budget Update  
**Animal Services SOA Presentation  
to SPC Community Services**

January 15, 2025

Photo: Kristhine Guerrero, courtesy Tourism Winnipeg

# Agenda



1. Service Highlights and Business Plan Statements
2. Performance Reporting
3. Budget Highlights and Overview
4. Service Based:
  - a. Operating Budget
  - b. Capital Budget
  - c. Reserve Projections – N/A to Animal Services
5. Questions

# Service Highlights and Business Plan Statements

## Animal Services SOA

### Key Achievements in 2024:

- Spay and neuter surgery room at Animal Services
- Doggie Date program

### Pressing Challenges – 2025 Operating Budget and Future Budgets:

- Staffing levels
- Winnipeg Humane Society ongoing contract negotiations



# Performance Reporting – Animal Services SOA

## Animal Services (SOA)

### Description

Provide animal control measures under the Responsible Pet Ownership By-law. The Agency's services include licensing, kenneling, adoption, educational outreach, by-law enforcement, and emergency response.

The Agency also provides funding to the Winnipeg Humane Society for the intake/sheltering of stray cats, care of injured animals, and a subsidized cat/dog spay/neuter program.

### OurWinnipeg



Social Equity (SE)

### Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
<b>Goal 3: Support a pet licensing program in order to enable pet reunification and provide a funding source for the Agency</b>					
Number of Dog Licenses / Registrations Issued per 100,000 Population	6,108	5,787	6,166	6,097	6,100
Number of Cat Licenses / Registrations Issued per 100,000 Population	3,658	3,684	3,554	3,651	3,700

# 2025 Budget Overview

## Service Based View

Service Based Budget (in millions of \$)	FTEs	Surplus / (Deficit)	Capital Budget	Reserves, Net Changes
Animal Services (SOA)	27.17	(0.62)	0.27	-
<b>Total</b>	<b>27.17</b>	<b>(0.62)</b>	<b>0.27</b>	-

**Source:** 2025 Preliminary Budget page 257

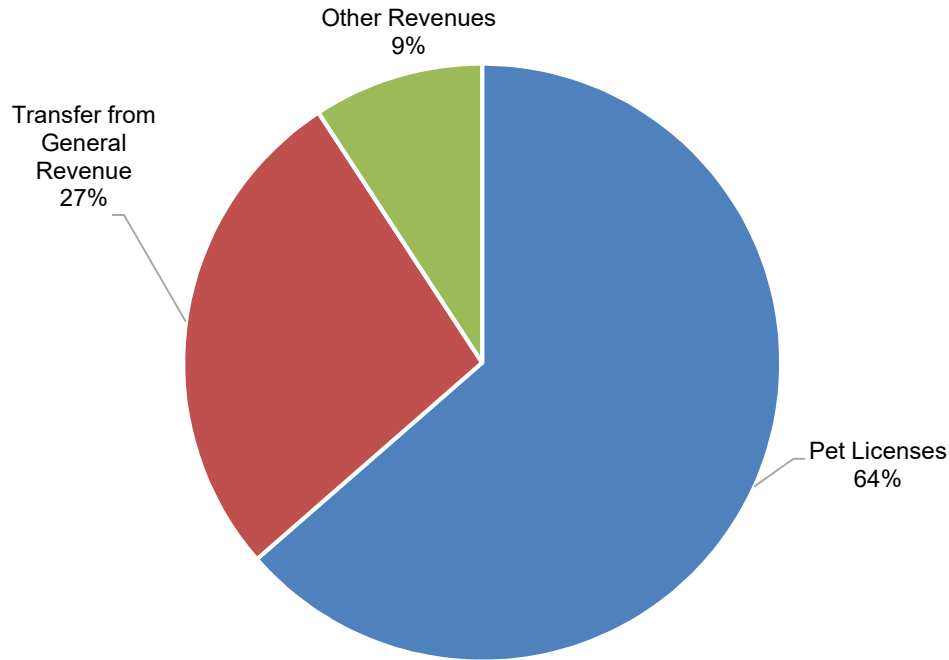
# Service Based Operating Budget



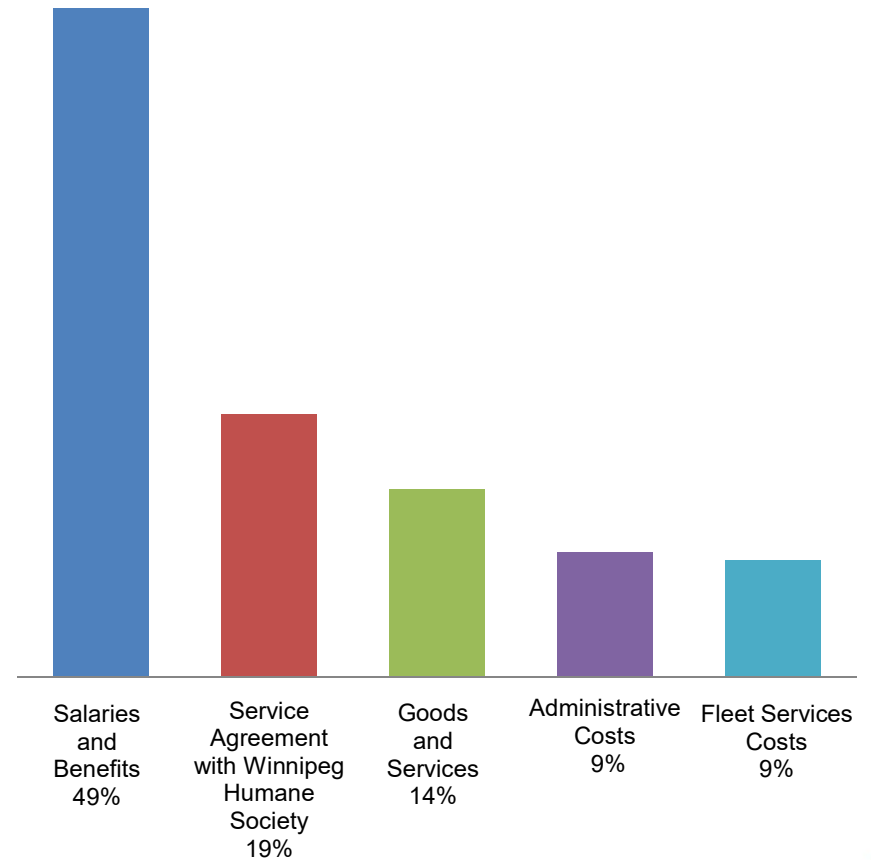
# 2025 Budget Overview

## (Service Based View)

Revenues = \$4.0 million



Expenditures = \$4.7 million



Source: 2025 Preliminary Budget page 257

# Comparison of 2024 Adopted Budget to 2025 Budget

## Service Based View

In millions of \$

	2024 Adopted Budget	2025 Budget	2025 Increase / (Decrease)			2026 Projection	2027 Projection
			\$	%	Notes		
Revenue	\$ 4.06	\$ 4.04	\$ (0.02)	-0.5%	1	\$ 4.38	\$ 4.45
Expenditure	\$ 4.20	\$ 4.66	\$ 0.45	10.8%	2	\$ 4.46	\$ 4.53
<b>Surplus/(Deficit)</b>	<b>\$ (0.14)</b>	<b>\$ (0.62)</b>				<b>\$ (0.08)</b>	<b>\$ (0.08)</b>

Notes:

1. Revenue decrease is primarily due to a reduction in Transfer from General Revenue; partially offset by inflationary increases on fees.
2. Expenditure increase is primarily due to an increase in veterinarian services and fleet related costs for the replacement of three vehicles.

Source: 2025 Preliminary Budget page 257 and 329



# Comparison of 2025 Projection (from 2024 Adopted Budget) to 2025 Budget Update

## Service Based View

In millions of \$

2025 to 2027 Budget - Surplus / (Deficit)

2025 to 2027 Projection from 2024 Budget - Surplus / (Deficit)

**Increase Surplus / (Deficit)**

	2025 Budget	2026 Projection	2027 Projection
2025 to 2027 Budget - Surplus / (Deficit)	\$ (0.617)	\$ (0.084)	\$ (0.083)
2025 to 2027 Projection from 2024 Budget - Surplus / (Deficit)	\$ 0.060	\$ (0.007)	\$ (0.014)
<b>Increase Surplus / (Deficit)</b>	<b>\$ (0.676)</b>	<b>\$ (0.077)</b>	<b>\$ (0.069)</b>

Notes:

1. Changes in budget years 2025 to 2027 from the 2024 budget forecast are outlined in the table below.

Source: 2025 Preliminary Budget page 257; 2024 Adopted Budget page 262

2025 Projection to 2025 Preliminary Budget Variance Reconciliation (In Millions of \$)	2025	2026	2027
Decrease / (Increase) Transfer from General Revenue Fund revenue	0.172	(0.100)	(0.100)
Purchase of 3 vans from retained earnings by increasing transfer to Fleet Management SOA in 2025	0.272	-	-
Increase in Veterinary Services to support in-house spay/neuter operations	0.100	0.100	0.100
Reinstate Spay and Neuter FIXIT grant	0.146	0.146	0.146
Decrease in long-term capital lease costs in 2026-2028 for the 3 vehicles purchased in 2025	-	(0.064)	(0.064)
Miscellaneous adjustments	(0.014)	(0.004)	(0.012)
<b>Total</b>	<b>0.676</b>	<b>0.077</b>	<b>0.069</b>

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

## Service Based View

	2024 Adopted Budget	2025 Budget	Increase / (Decrease)	2026 Projection	2027 Projection
<b>Full Time Equivalents</b> <i>(number of FTEs)</i>	27.17	27.17	-	27.17	27.17
<b>Salaries &amp; Benefits</b> <i>(in millions of \$)</i>	\$ 2.23	\$ 2.29	\$ 0.05	\$ 2.36	\$ 2.42

Notes:

1. Total departmental vacancy management \$22,816 and 0.33 FTEs. 1 FTE is approximately equivalent to \$69,140 for vacancy management in the 2025 budget.

Source: 2025 Preliminary Budget page 257

# Operating Budget Referrals

## Service Based View

No.	Referrals to the Budget Process (include only those from an elected official process):	SPC/ Council/ Date	Included in Budget Y/N	2025		2026	2027
				FTE	\$	\$	\$
1	<b>Responsible Pet Ownership By-law Amendments</b>  That \$100,000 be referred to the 2025 Operating Budget Process for the implementation of an incremental spay and neuter program.	SPC-CS Jan. 10, 2024  Council Jan 25, 2024	<b>Total funding required</b>	-	100,000	100,000	100,000
			Y	-	100,000	100,000	100,000

Source (for budgeted amounts): 2025 Preliminary Budget page 257

# Service Based Capital Budget



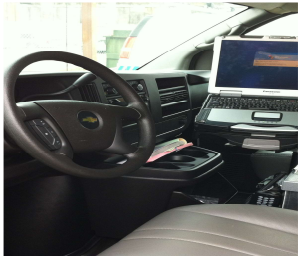


# Capital Summary

## Service Based View

Service (\$000's)	2024 Adopted Budget	2025 Budget	2026 - 2030 Forecast	6-year Total
Animal Services SOA	-	0.272	-	0.272
<b>Total Capital Budget</b>	-	<b>0.272</b>	-	<b>0.272</b>

Source: 2025 Preliminary Budget page 257



**Fleet Management SOA**  
Purchase of three (3) vehicles to replace end of life Animal Services Vans.  
Budget Year(s): 2025  
**Amount: \$0.272 million**

# Capital Budget Changes

## Service Based View

Description (\$000's)	Expln.	Changes from Forecast						2030 Forecast	6-year Total	SPAP Action Item
		2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2025 to 2029 Total			
Council Approved Forecast		-	-	-	-	-	-	-	-	
<b><i>Increase / (Decrease) From Forecast:</i></b>										
Light Fleet Asset Acquisitions	1	272	-	-	-	-	272	-	272	
Total Changes		272	-	-	-	-	272	-	272	
<b>TOTAL CAPITAL BUDGET</b>		<b>272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>272</b>	<b>-</b>	<b>272</b>	

**Variance to forecast explanations:**

1 2025 Service based budget allocations from Fleet Management SOA capital for the purchase of three new vans.

Source: Supplemental to Preliminary 2025 Budget page 292

# Questions

