



2024-2027 Multi-Year Budget **2026 Budget Update**

2026 Preliminary Budget

Animal Services SOA Presentation to SPC Community Services

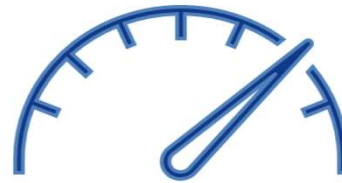
December 5, 2025

Photo: Kristhine 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





Service Highlights and Business Plan Statements

Animal Services SOA

Key Achievements 2024 and 2025:

- New 3-year agreement (2025 – 2027) with the Winnipeg Humane Society.
- Spay and neuter surgeries at Animal Services.

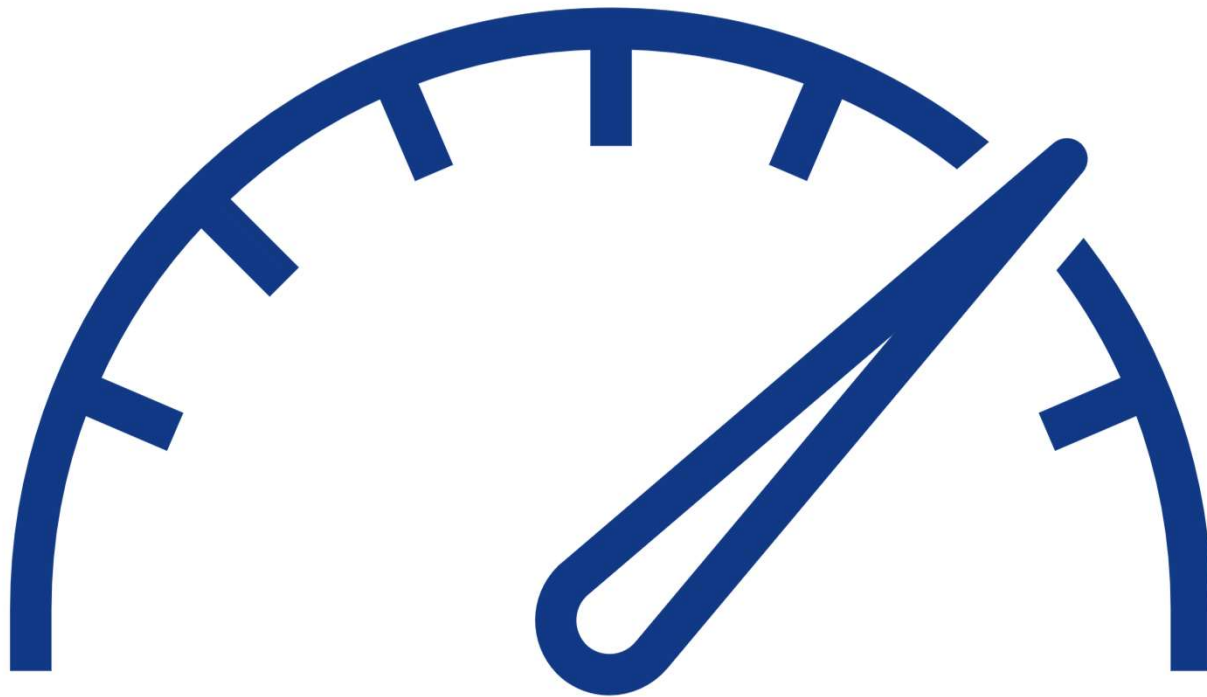
2025 Financial Forecasts (as of September 30, 2025):

- 2025 Adopted Budget deficit is \$706K.
- 2025 forecasted deficit as of September 30th of \$644K.
- Net improvement of \$62K between 2025 budgeted deficit and 2025 forecasted deficit.

Budget Priorities / Highlights – 2026 Budget:

- Low income spay/neuter funding of \$410K to the Winnipeg Humane Society.
- Continued *in-house* spay/neuter services.
- Investment of \$500K towards Animal Services facility capital improvements.
- Continuous Improvement Initiative - Bring forward administrative report to restructure SOA as a division of the Community Services Department.

Performance Reporting



Municipal Benchmarking
Network Canada

Réseau d'étalonnage
municipal du Canada

Measuring Performance.

Inspiring Excellence.

Performance Reporting – ALL Services




Animal Services SOA

OurWinnipeg



Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Animal Services SOA					
 Goal 1: Enforce animal control and promote animal welfare standards awareness, to enable responsible pet ownership and safe interaction in the urban environment					
Number of Outreach Events	22	29	23	25	30

Source: 2026 Preliminary Budget, Service-based Sheets, page 250

2026 Budget Overview

Service Based View



Service Based Budget (in millions of \$)	FTEs	Surplus/(Deficit)	Capital Budget	Reserves, Net Changes
Animal Services SOA	27	(0.609)	-	-
Total	27	(0.609)	-	-

Source: 2026 Preliminary Budget page 252

Service Based Operating Budget

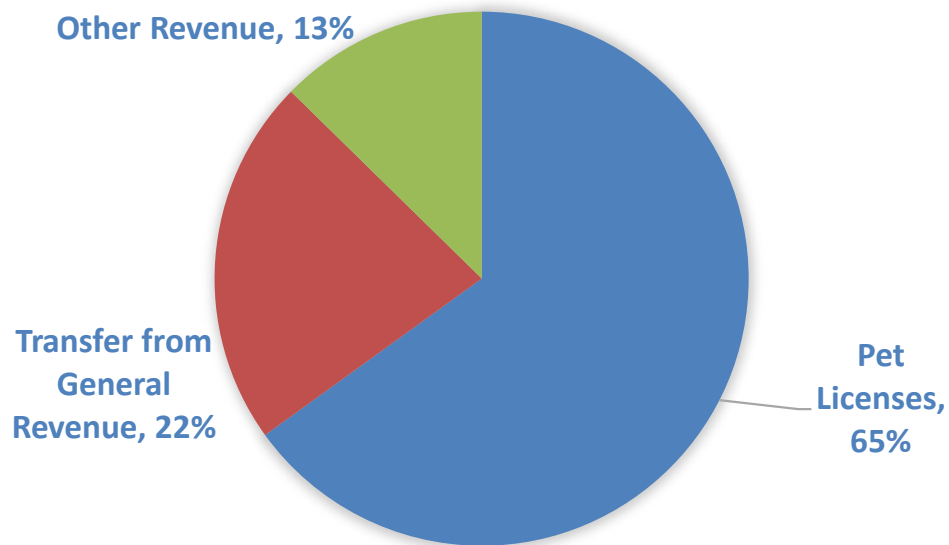


2026 Budget Overview

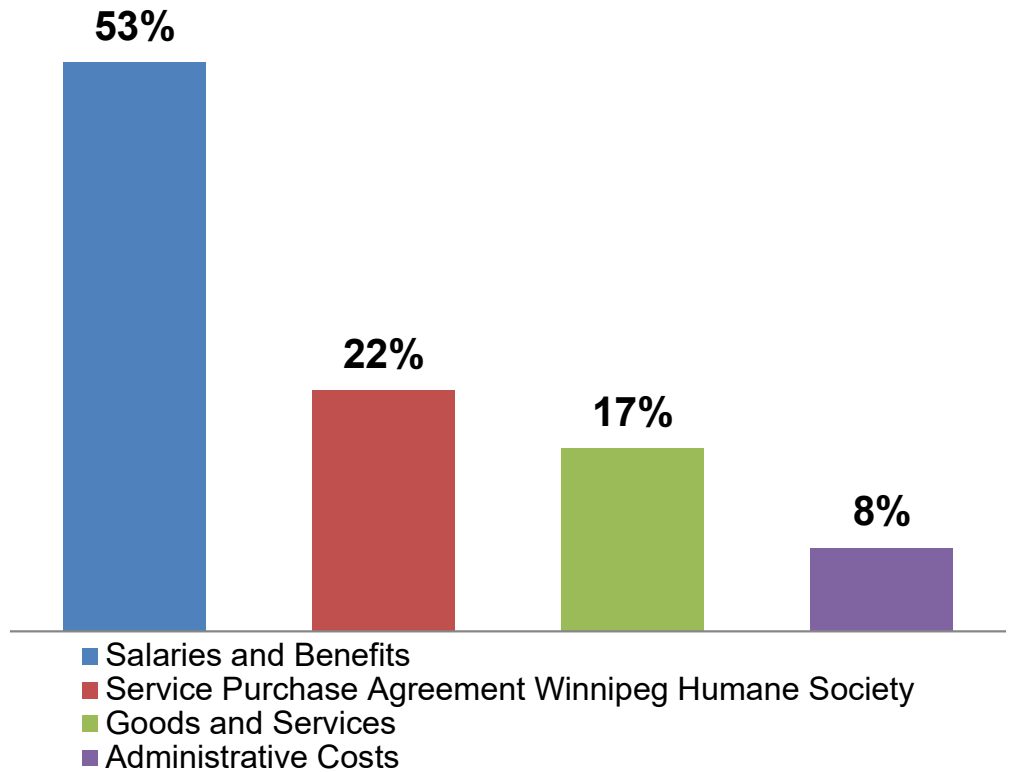
(Service Based View)



Revenues: \$3.9 million



Expenditures: \$4.5 million



Source: 2026 Preliminary Budget, page 252

Comparison of 2026 to 2028 Projection (from 2025 Adopted Budget) to 2026 Budget Update

Service Based View



In millions of \$	2026 Budget	2027 Projection
2026 and 2027 Budget - Surplus / (Deficit)	\$ (0.609)	\$ (0.147)
2026 and 2027 Projection from 2025 Budget - Surplus / (Deficit)	\$ (0.193)	\$ (0.212)
(Increase) / Decrease to SOA Deficit	\$ (0.416)	\$ 0.065

Notes:

1. Changes in budget years 2026 and 2027 from the 2025 budget projection are outlined in the table below.

Source: 2026 Preliminary Budget page 252, 2025 Adopted Budget page 261.

2026 Preliminary Budget vs 2025 Projection Reconciliation:	2026	2027
Decrease in Transfer from General Revenue Fund (Revenue)	(0.500)	-
Decrease in Fleet Capital Lease (expense savings)	0.066	0.066
Miscellaneous adjustments	0.018	(0.001)
(Increase) / Decrease to SOA Deficit	(0.416)	0.065

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



Service Based View

Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management						
	2024 Actual	2024 Adopted Budget	2025 Budget	2026 Projection	Increase / (Decrease)	2027 Projection
Full Time Equivalents <i>(number of FTEs)</i>	26.00	27.17	27.17	27.10	(0.07)	27.10
Salaries & Benefits <i>(in millions of \$)</i>	\$ 2.07	\$ 2.23	\$ 2.29	\$ 2.38	\$ 0.09	\$ 2.45

Notes:

1. Total departmental vacancy management \$55,729 and 0.40 FTEs. 1 FTE is approximately equivalent to \$80,500 for vacancy management in the 2026 budget.

Vacancy Management (Department Based)	Budget	Met or exceeded Budget
2023	\$21,000	✓
2024	\$22,000	✓
2025*	\$23,000	✓

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

Source: 2026 Preliminary Budget, page 252.

Service Based Capital Budget



Capital Summary

Service Based View



Service (\$000's)	2025 Adopted Budget	2026 Budget	2027 - 2031 Forecast	6-year Total
Animal Services SOA	272	-	-	-
Total Capital Budget	272	-	-	-

Source: Supplement to the 2025 Adopted Budget pages 293.

Questions

