



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.

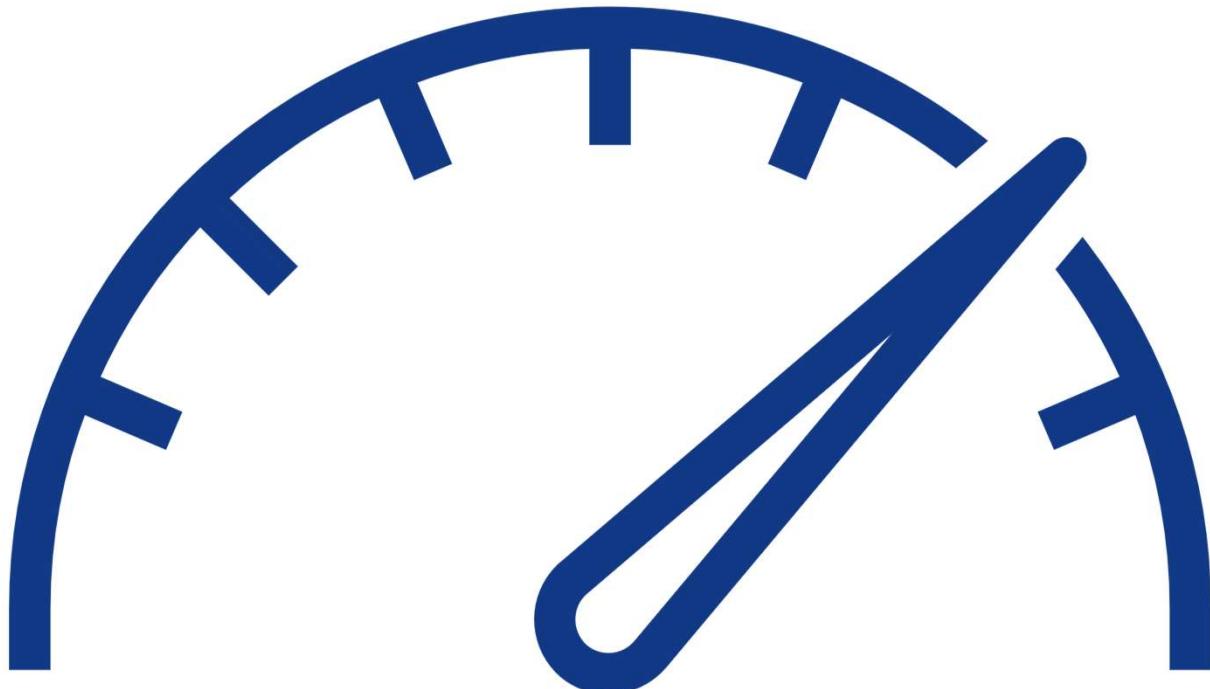
### **2025 Financial Forecasts (as of September 30, 2025):**

- 2025 Adopted Budget deficit is \$706K.
- 2025 forecasted deficit as of September 30<sup>th</sup> 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



*Measuring Performance.*

*Inspiring Excellence.*

# Performance Reporting – ALL Services



## Animal Services SOA

### OurWinnipeg

 City Building (CB)	 Economic Prosperity (EP)	 Environmental Resilience (ER)	 Good Health and Well-Being (HW)	 Leadership and Good Governance (LG)	 Social Equity (SE)
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### Performance Reporting

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

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

# 2026 Budget Overview

## Service Based View

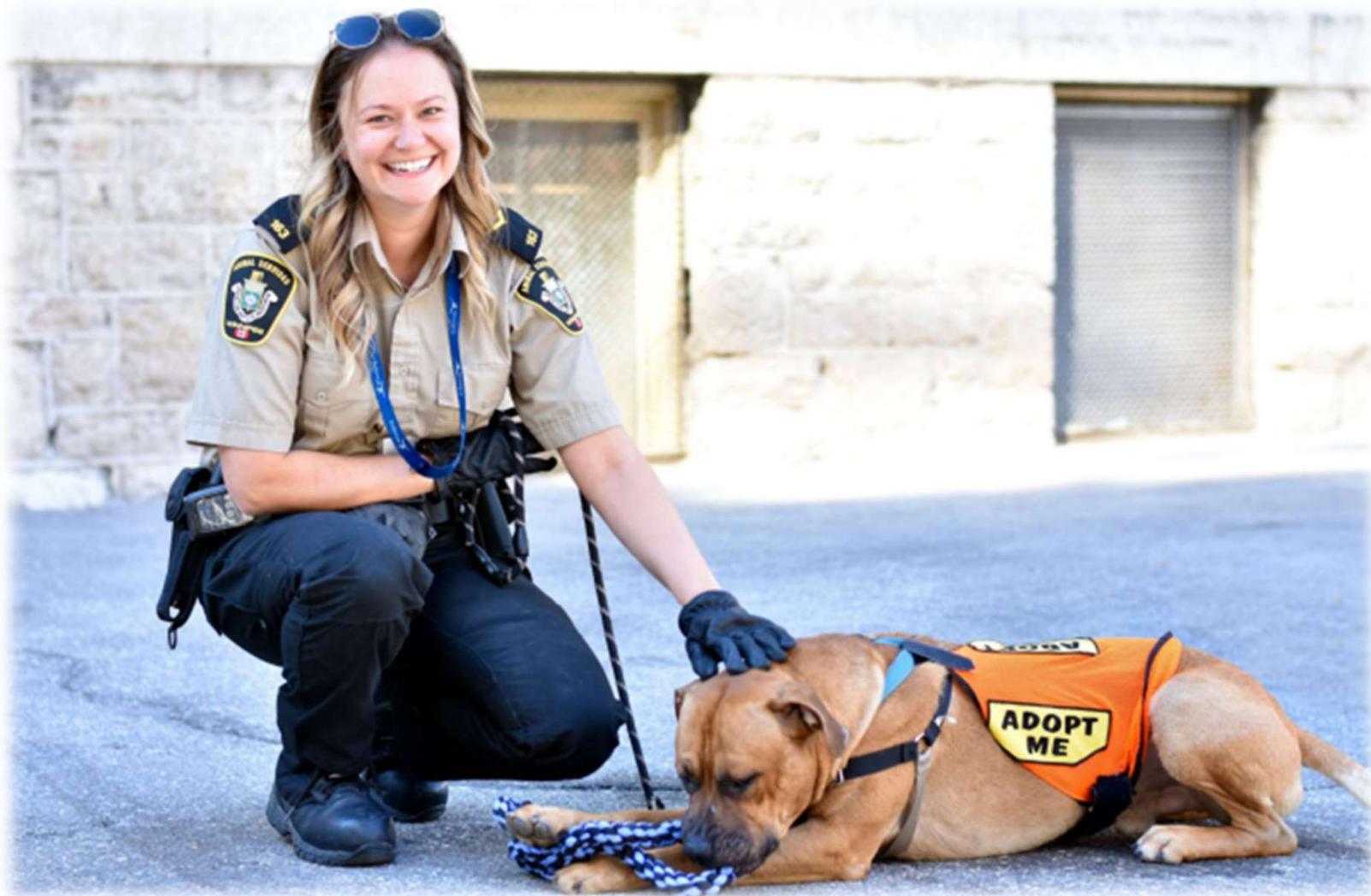


Service Based Budget (in millions of \$)	FTEs	Surplus/(Deficit)	Capital Budget	Reserves, Net Changes
Animal Services SOA	27	(0.609)	-	-
<b>Total</b>	<b>27</b>	<b>(0.609)</b>	<b>-</b>	<b>-</b>

Source: 2026 Preliminary Budget page 252

# Service Based Operating Budget

\$

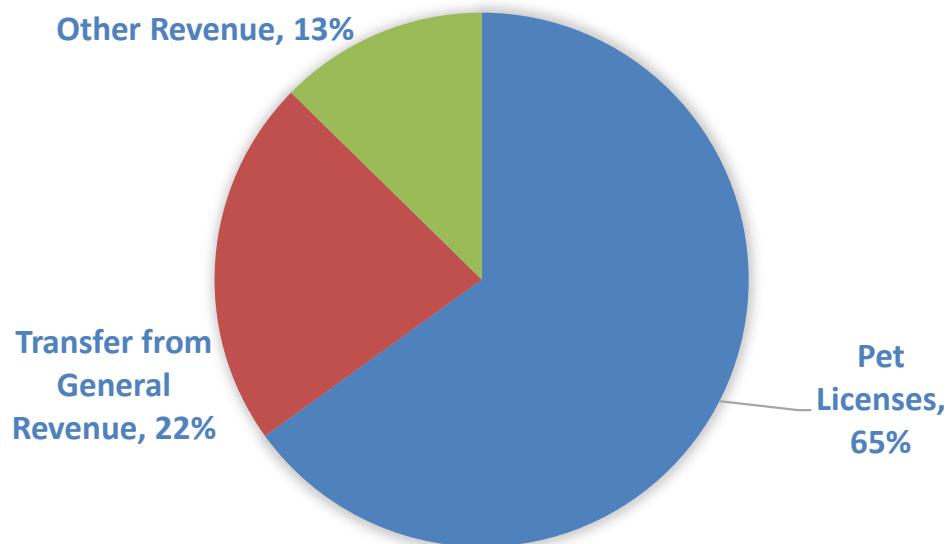


# 2026 Budget Overview

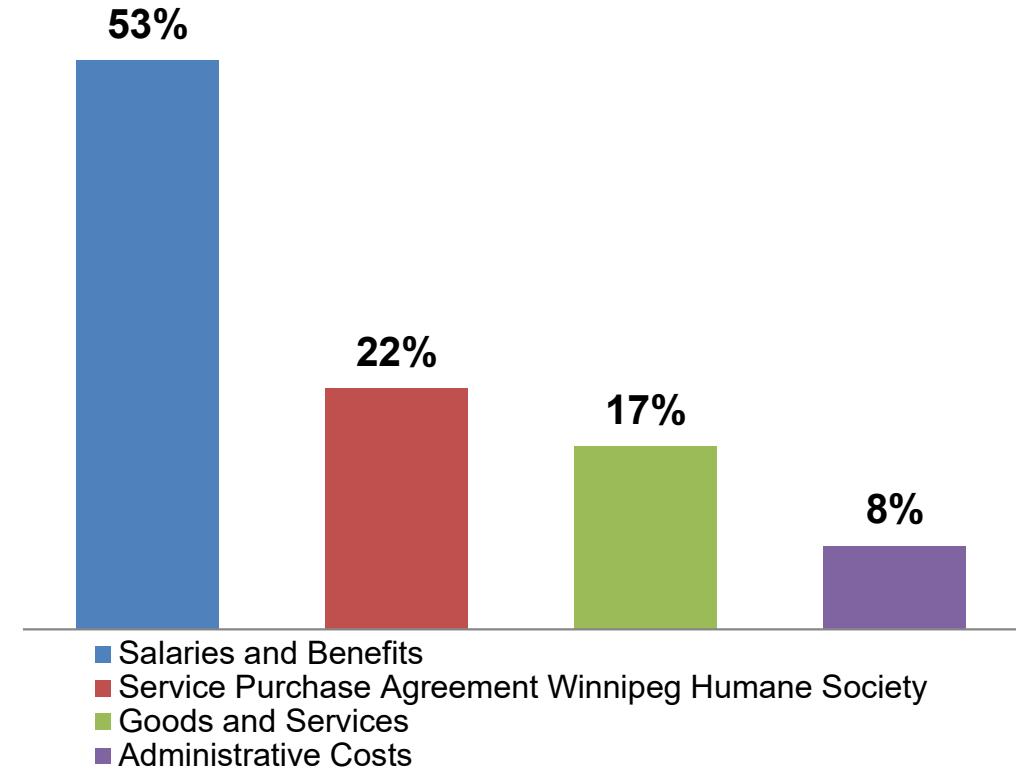
## (Service Based View)



**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)
<b>(Increase) / Decrease to SOA Deficit</b>	<b>\$ (0.416)</b>	<b>\$ 0.065</b>

### 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.

<b>2026 Preliminary Budget vs 2025 Projection Reconciliation:</b>	<b>2026</b>	<b>2027</b>
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)
<b>(Increase) / Decrease to SOA Deficit</b>	<b>(0.416)</b>	<b>0.065</b>

# 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
<b>Full Time Equivalents (number of FTEs)</b>	26.00	27.17	27.17	27.10	(0.07)	27.10
<b>Salaries &amp; Benefits (in millions of \$)</b>	\$ 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	-	-	-
<b>Total Capital Budget</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>-</b>

Source: Supplement to the 2025 Adopted Budget pages 293.

# Questions

