



2024-2027 Multi-Year Budget
2025 Budget Update

Preliminary Budget
**Winnipeg Parking Authority
Presentation to SPC Public Works**

January 16, 2025

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 – not applicable
5. Questions

Service Highlights and Business Plan Statements

Winnipeg Parking Authority

Key Achievements 2024:

Parking

- Continued developing the Winnipeg Parking Strategy
- Introduced an online application for residential parking permits
- Assumed management of the City's electric vehicle public charging stations
- Integrated 230 Winnipeg schools into WPA's routing system

MBEA Screening and Adjudication Processes

- Developed a new, more informative and user-friendly online screening portal

Vehicles for Hire

- Made Winnipeg WAV permanent
- 10.2 million trips
- Improved training programs

Dividend Transfer

- Transferred \$8.7 million to General Revenue Fund



Winnipeg WAV



Winnipeg WAV's centralized dispatch system and call centre is the easiest way to secure a wheelchair accessible vehicle in Winnipeg.

Service Highlights and Business Plan Statements Cont'

Winnipeg Parking Authority

Future Plans:

- Finalize Winnipeg Parking Strategy
- Repair Millennium Library Parkade
- Expand bike parking and enable mobile payments and reservations at Millennium Library Parkade
- Enable virtual penalty notice reviews
- Augment streets bylaw enforcement
- Modernize Vehicles For Hire driver training programs
- Transfer \$8.3 million dividend in 2025



Performance Reporting – Parking and MBEA Administration

Parking and MBEA Administration Services

Description

The Winnipeg Parking Authority (WPA) provides management of City-owned on-street and off-street parking. WPA also manages the screening and adjudication process for all municipal bylaw offences enforced under The Municipal By-law Enforcement Act.

OurWinnipeg



City Building (CB)



Economic Prosperity (EP)



Leadership and Good Governance (LG)

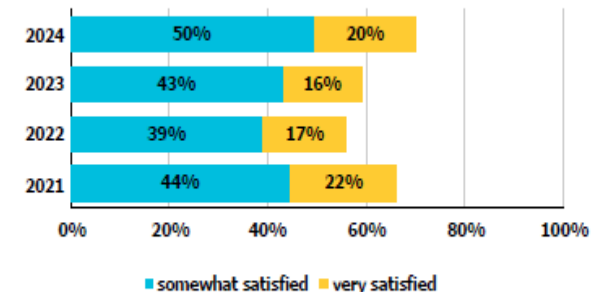
Performance Reporting

SPAP Theme / Service Goal / Measure Descr	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Manage a dynamic service delivery structure for all on-street and off-street parking in order to maintain desired occupancy levels and minimize noncompliance with parking					
Citizen satisfaction with the availability and convenience of on-street parking	56%	59%	59%	60%	60%
Goal 2: Ensure the efficiency, impartiality, and transparency of the screening and adjudication process under The Municipal By-law Enforcement Act					
Percentage of penalty notices that are reviewed by a Provincial adjudicator appointed under The Municipal By-law Enforcement Act	0.2%	0.2%	<0.1%	<0.1%	<0.1%

Source: 2025 Preliminary Budget, page 137

Effectiveness Measurement

Citizen Satisfaction with the Availability and Convenience of On-Street Parking



	2020	2021	2022	2023	2024
Total Satisfied	58%	66%	56%	59%	70%

Source: City of Winnipeg Annual Citizen Survey

Performance Reporting – Vehicles for Hire

Description

The Winnipeg Parking Authority provides regulatory and licensing oversight of the Vehicle for Hire industry in the City of Winnipeg, including taxis, limousines, and personal transportation providers, with an emphasis on safety and accessibility.

OurWinnipeg



City Building (CB)




Economic Prosperity (EP)



Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
 Goal 1: Provide regulatory oversight of the Vehicle for Hire industry to ensure safety and accessibility for all citizens					
Annual Vehicle for Hire trips (in millions)	6.68	8.88	9.50	10.00	10.50
Citizen Satisfaction with the Availability and Convenience of Accessible Service (WAV metric)	86.20%	94.70%	94.70%	95.00%	95.00%

Source: 2025 Preliminary Budget, page 141

2025 Budget Overview

Service Based View

Service Based Budget (in millions of \$)	FTEs	Surplus/ (Deficit)	Capital Budget	Reserves, Net Changes
Parking and MBEA Administration Services ¹	55.21	(2.017)	8.0	-
Vehicles for Hire ²	9.00	0.003	-	-
Total	64.21	(2.014)	8.0	-

Notes:

1. Other contributing departments include - IT (6%).
2. Other contributing departments include - IT (2%).

Source: 2025 Preliminary Budget, pages 139 and 142; 2025 Supplement to 2025 Budget, pages 297 and 298

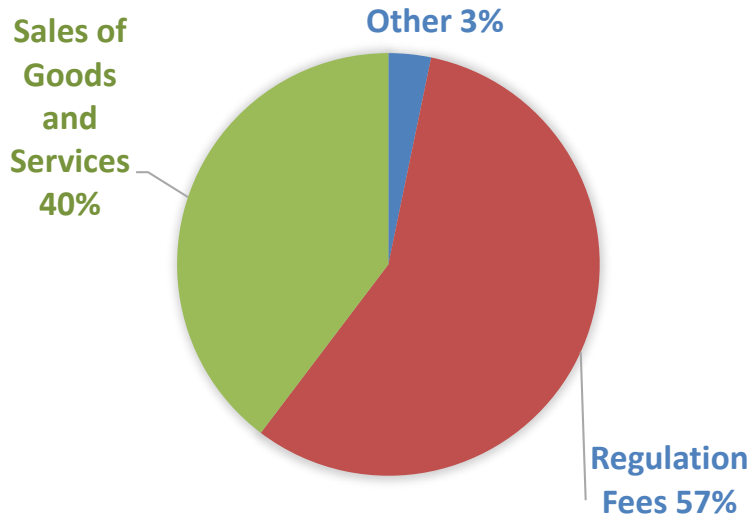
Service Based Operating Budget

2025 Budget Overview

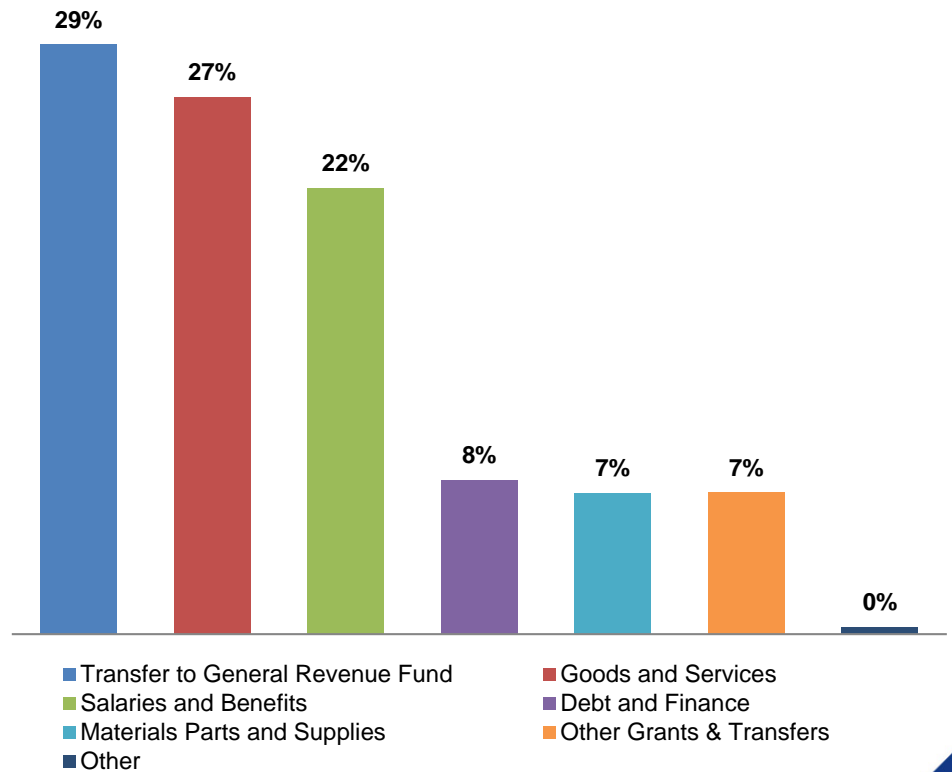
(Service Based View)

Revenues = \$26.459 million

Expenditures = \$28.473 million



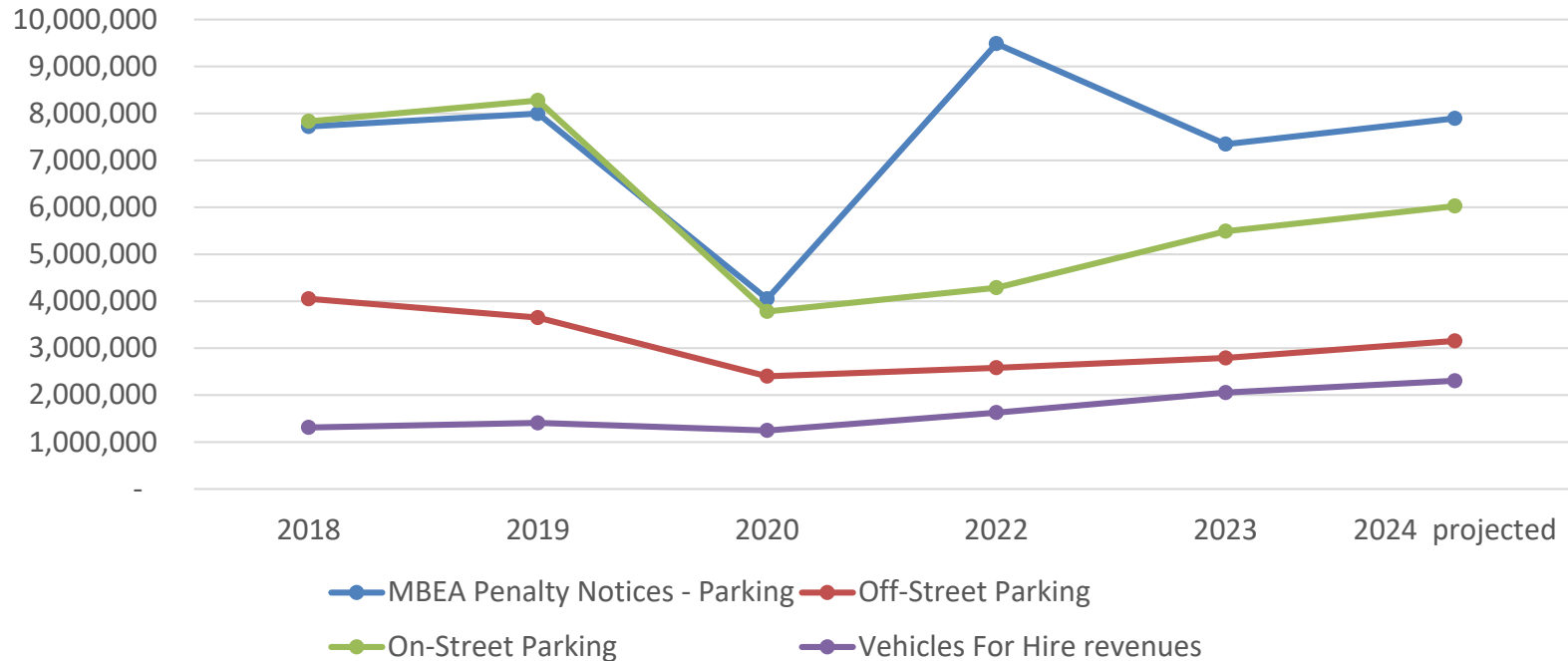
Source: 2025 Service Based Budget sheets



2025 Budget Overview – Revenue Trends

(Service Based View)

Actual Revenue trends



MBEA Penalty Notices - Parking Collection Rate

2023	2024
85%	87%

Note: 2018 Vehicles for Hire Revenue is for March to December

Comparison of 2024 Adopted Budget to 2025 Budget

Service Based View

In millions of \$	2024	2025	2025 Increase /			2026	2027
	Adopted	Budget	\$	%	Notes	Projection	Projection
Revenue	\$ 26.0	\$ 26.5	\$ 0.5	1.8%	1	\$ 26.6	\$ 26.7
Expenditure before dividends	\$ 19.1	\$ 20.2	1.1	5.7%	2	20.6	21.0
Surplus before Dividends	\$ 6.9	\$ 6.3				\$ 5.9	\$ 5.7
Dividends transfer to Gen Revenue	\$ 8.7	\$ 8.3				6.4	6.0
Surplus/(Deficit)	\$ (1.8)	\$ (2.0)				\$ (0.5)	\$ (0.3)

Notes:

1. Revenue is primarily increasing due to inclusion on Winnipeg WAV. Expenditures were also increased to reflect this
2. Expenditure are consisted from year to year and increase by inflation each year

Source: 2025 Preliminary budget, page 101

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

Service Based View

In millions of \$

	2025 Budget	2026 Projection	2027 Projection
2025 to 2028 Budget - Surplus/(Deficit)	(2.01)	(0.50)	(0.35)
2025 to 2027 Projection from 2024 Budget - Surplus/(Deficit)	0.01	(0.13)	0.11
Surplus/(Deficit)	\$ (2.02)	\$ (0.37)	\$ (0.46)

Notes:

1. Increase in 2025 deficit is due to increase in dividend transfer in 2025 (\$1.7M) and decrease in Millennium Parkade Revenue due to budgeted high priority repairs (\$0.498M)

Source: 2025 Preliminary Budget, pages 137 to 143, 2024 Adopted Budget, pages 133 to 137.

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
Full Time Equivalents <i>(number of FTEs)</i>	64.21	64.21	-	64.21	64.21
Salaries & Benefits <i>(in millions of \$)</i>	\$ 6.08	\$ 6.29	\$ 0.21	\$ 6.50	\$ 6.68

Note - Total departmental vacancy management in 2025 is \$65,000 and 1 FTE. In 2024 it was \$64,000 and 1 FTE.

Source: Preliminary 2025 Budget pages 102, 139 and 142

Service Based Capital Budget

Capital Summary

Service Based View

Service (\$000's)	2024 Adopted Budget	2025 Budget	2026 - 2030 Forecast	6-year Total
Parking and MBEA Administration Services	920	7,979	7,713	15,692
Total Capital Budget	920	7,979	7,713	15,692

Source: Preliminary 2025 Budget Capital Budget Appendix, page 349; Supplement to the 2024 Adopted Budget, pages 300 to 301

Key Projects in the Funded Capital Submission

Service Based View



Automated License Plate Recognition Program (ALPR)

Budget Year(s): 2025 - 2030
Amount: \$1.905 million

This program supports the delivery of on-street and off-street enforcement of parking related by-laws as well as enforcement related to the Vehicles for Hire by-law.



Millennium Library Parkade High Priority Repairs

Budget Year(s): 2025 - 2027
Amount: \$13.787 million

The primary elements being repaired are structural work on the P1 slab to address concrete deterioration, replacing lighting system controls and replacing the air handler unit.

Source: Supplement to 2025 Budget, pages 297 and 298

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		7,932	3,597	3,068	278	280	15,155	-	15,155	
<i>Increase / (Decrease) From Forecast:</i>										
Automated License Plate Recognition Program	1	47	(15)	55	56	60	203	334	537	None
Total Changes		47	(15)	55	56	60	203	334	537	
DRAFT CAPITAL BUDGET		7,979	3,582	3,123	334	340	15,358	334	15,692	

Variance to forecast explanations:

1 Program costs increased an average of \$41,000/year primarily due to increased installation costs.

Source: Supplement to the 2025 Budget pages 297 to 298; Supplement to the 2024 Budget pages 300 to 302.

Questions

