



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

2026 Preliminary Budget

# **Winnipeg Parking Authority Administrative Presentation**

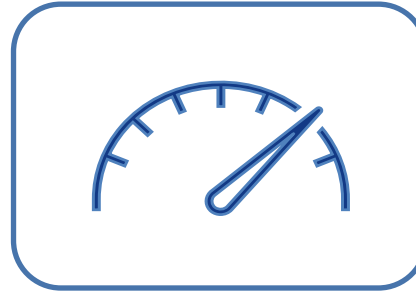
*December 8, 2025*

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 (not applicable)



4. Questions

# Service Highlights and Business Plan Statements



# Service Highlights and Business Plan Statements

## Winnipeg Parking Authority

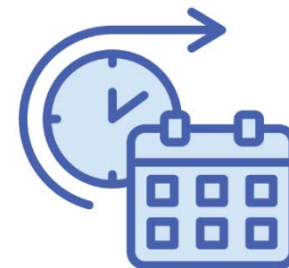


### Key Achievements:

- Finalized the Winnipeg Parking & Mobility Strategy (WPMS)
- Removed on-street paystations allowing for operating savings of \$1M/year
- Reduced MBEA penalty notice (ticket) appeal time by six weeks
- Launched a pilot to extend time limits in niche areas of the Exchange District
- Offered mandatory VFH driver training online to make it more accessible to taxi or personal transportation providers (PTPs)
- Continued implementing the Winnipeg WAV (Wheelchair Accessible Vehicle) program and associated Accessible Transportation Incentive Program (ATIP) for accessible vehicle owners and accessible drivers

# Service Highlights and Business Plan Statements

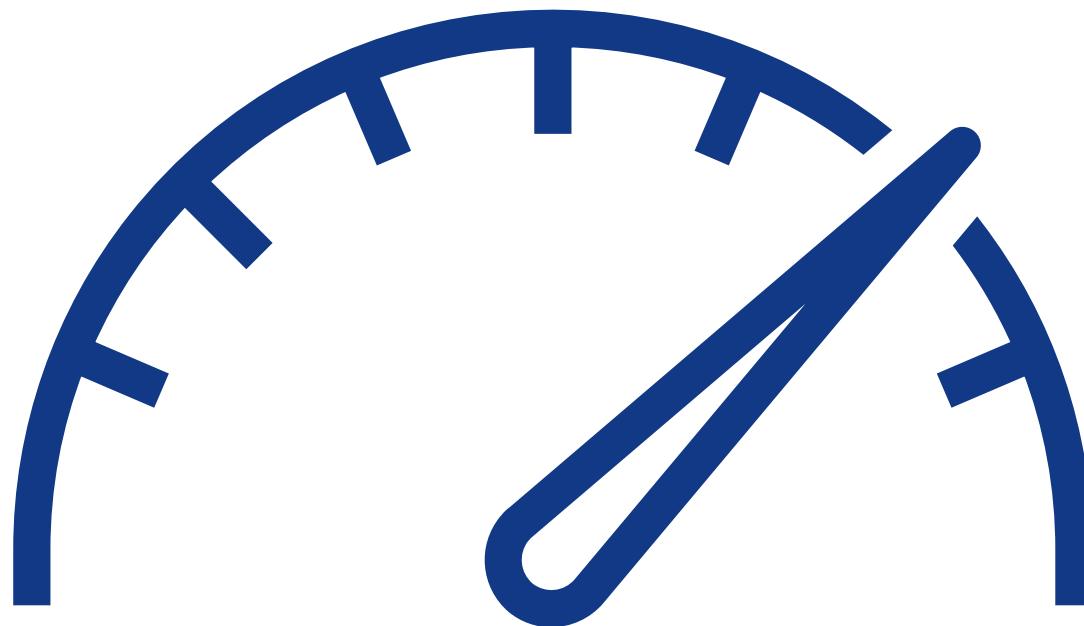
## Winnipeg Parking Authority



### Budget Priorities / Highlights – 2026 Budget:

- Implement the initiatives within the Winnipeg Parking & Mobility Strategy
- Improve the customer service experience when paying for on-street parking with the mobile payment application
- Explore upgrades to the WPA's queue management system
- Continually improve the Winnipeg WAV (Wheelchair Accessible Vehicle) centralized accessible dispatch
- Implement a PTP driver and vehicle licencing program so that VFH ensures that all drivers and vehicle providing for-hire transportation in Winnipeg are licenced in the same way and to the same standards
- Continue to put in place MMIWG2S+ Calls for Justice related to transportation

# Performance Reporting



*Measuring Performance.*

*Inspiring Excellence.*

# Performance Reporting – Parking and MBEA Administration Services



## Parking and MBEA Administration Services

The Winnipeg Parking Authority (WPA) provides management of City-owned on-street and off-street parking.

### OurWinnipeg



City Building (CB)





Economic Prosperity (EP)



Leadership and Good Governance (LG)

### Performance Reporting

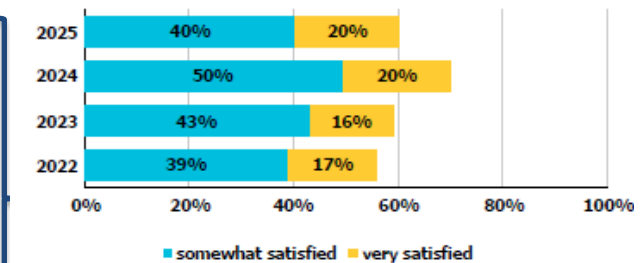
SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
 <b>Goal 1: Manage a dynamic service delivery structure for all on-street and off-street parking in order to maintain desired occupancy levels and minimize noncompliance with parking regulations</b>					
Citizen satisfaction with the availability and convenience of on-street parking	59%	70%	60%	60%	60%
Percentage of time pay-by-phone app is available to pay for parking [A]	NA	99.8%	99.9%	99.9%	99.9%
 <b>Goal 2: Ensure all service delivery is operating on at least a full cost recovery basis to meet Parking Authority mandate to be bottom-line driven</b>					
Enforcement fine collection rate	80%	82%	80%	80%	80%

[A] New target for 2024 year

Source: 2026 Service Based Budget sheet, pages 142 to 145

### Effectiveness Measurement

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



	2021	2022	2023	2024	2025
<b>Total Satisfied</b>	66%	56%	59%	70%	60%

Source: City of Winnipeg Annual Citizen Survey

# Performance Reporting – Vehicles for Hire



## Vehicles for Hire

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

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
 <b>Goal 1: Provide regulatory oversight of the Vehicle for Hire industry to ensure safety and accessibility for all citizens [A]</b>					
Annual Vehicle for Hire trips (in millions)	8.88	10.30	10.00	10.50	11.00
Citizen Satisfaction with the Availability and Convenience of Accessible Service (WAV metric) [B]	94.70%	94.41%	95.00%	95.00%	95.00%

[A] Strategic Priorities Action Plan's key theme: A livable, safe, healthy, happy, growing city

[B] WAV = Wheelchair Accessible Vehicle

Source: 2026 Service Based Budget sheet, pages 146 to 148

# 2026 Budget Overview



## Service Based View

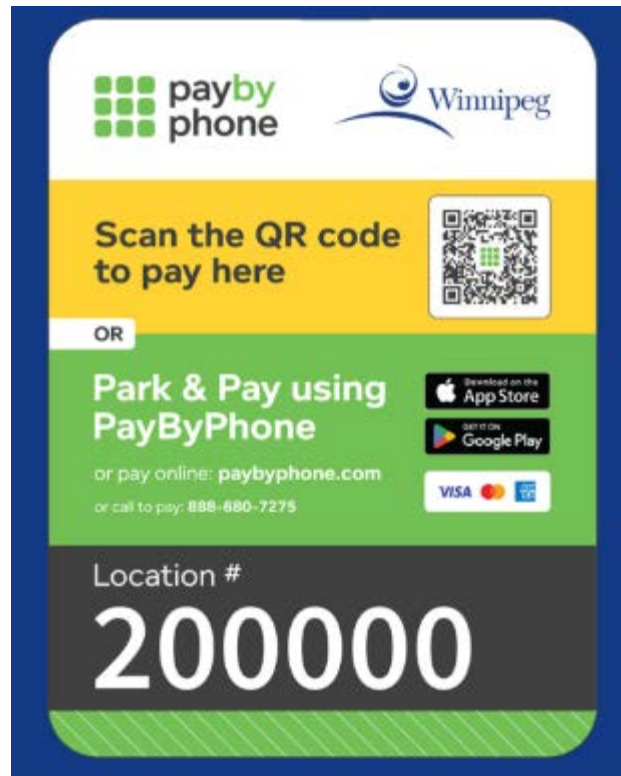
Service Based Budget (in millions of \$)	FTEs	Surplus/ (Deficit)	Capital Budget	Reserves, Net Changes
Parking and MBEA Administration Services <sup>1</sup>	52.99	(0.325)	3.561	-
Vehicles for Hire <sup>2</sup>	10.00	0.003	0.021	-
<b>Total</b>	<b>62.99</b>	<b>(0.322)</b>	<b>3.582</b>	<b>-</b>

Notes:

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

Source: 2026 Preliminary Budget pages 142 to 148

# Service Based Operating Budget

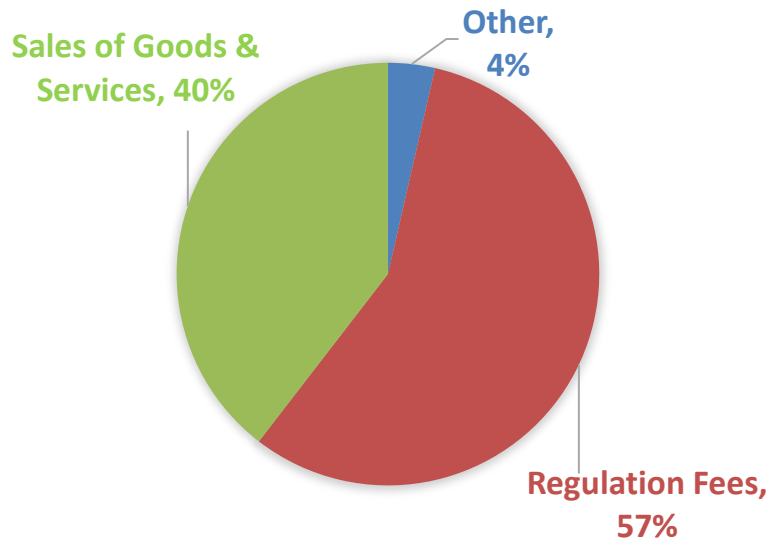


# 2026 Budget Overview

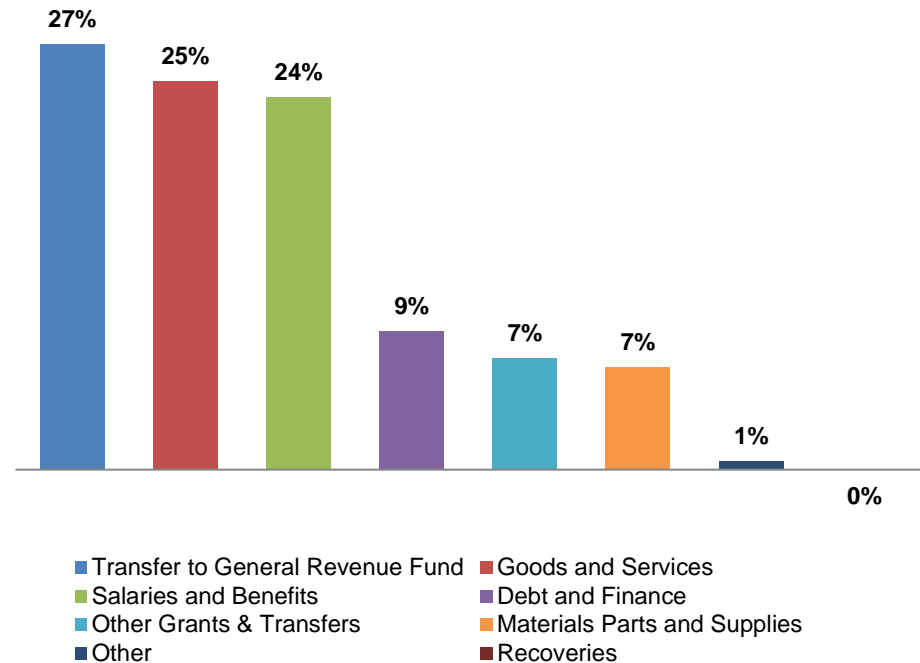
## (Service Based View)



**Revenues = \$26.745 million**



**Expenditures = \$27.066 million**



Source: 2026 Service Based Budget sheets, pages 142 to 148

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



## Service Based View

In millions of \$

2026 and 2027 Budget - Surplus/(Deficit)

2026 and 2027 Projection from 2025 Budget - Surplus/(Deficit)

**Increase/(Decrease) in Surplus /(Deficit)**

2026 Budget	2027 Projection
\$ (0.322)	\$ (0.271)
(0.498)	(0.348)
<b>0.176</b>	<b>0.077</b>

Notes:

1. Decrease in annual budgeted deficit is not significant and is mostly due to reduction in service purchase agreements

**2. WPA reports surplus each year ranging from \$6.755 to \$7.114 prior to the dividend transfer**

Source: 2026 Preliminary Budget pages 142 to 148, 2025 Adopted Budget pages 141 to 147.

# 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
<b>Full Time Equivalents</b> <i>(number of FTEs)</i>	55	64	64	63	-	63
<b>Salaries &amp; Benefits</b> <i>(in millions of \$)</i>	\$ 5.10	\$ 6.08	\$ 6.30	\$ 6.52	\$ 0.22	\$ 6.72

Notes:

1. Total departmental vacancy management \$148K and 2.2 FTE. Further details included below.
2. One vacant FTE position eliminated during a reorganization of positions to create roles that better support project delivery and strategic plans.

Vacancy Management (Department Based)	Budget	Met or exceeded Budget
2023	\$0.067 million	✓
2024	\$0.064 million	✓
2025*	\$0.065 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 Budget	2026 Budget	2027 - 2031 Forecast	6-year Total
Parking and MBEA Administration Services	7,979	3,561	4,367	7,928
Vehicles for Hire	-	21	116	137
<b>Total Capital Budget</b>	<b>7,979</b>	<b>3,561</b>	<b>4,367</b>	<b>7,928</b>

Source: Supplement to the 2026 Budget pages 288 to 289, Capital Budget detail sheets and Supplement to the 2025 Adopted Budget pages 297 to 298

# Key Projects in the Funded Capital Submission

## Service Based View



### Automated License Plate Recognition Program (ALPR)

Budget Year(s): 2026-2031

Amount: \$1.964 million

SPAP Action Item: None

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

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		3,582	3,123	334	340	334	7,713	352	8,065	
<b>Increase / (Decrease) From Forecast:</b>										
<b>Total Changes</b>		-	-	-	-	-	-	-	-	
<b>TOTAL CAPITAL BUDGET</b>		<b>3,582</b>	<b>3,123</b>	<b>334</b>	<b>340</b>	<b>334</b>	<b>7,713</b>	<b>352</b>	<b>8,065</b>	

### Variance to forecast explanations:

There are no variances between forecast and submission

Source: Supplement to the 2026 Budget pages 288 to 289, Supplement to the 2025 Budget pages 297 to 298

# Questions

