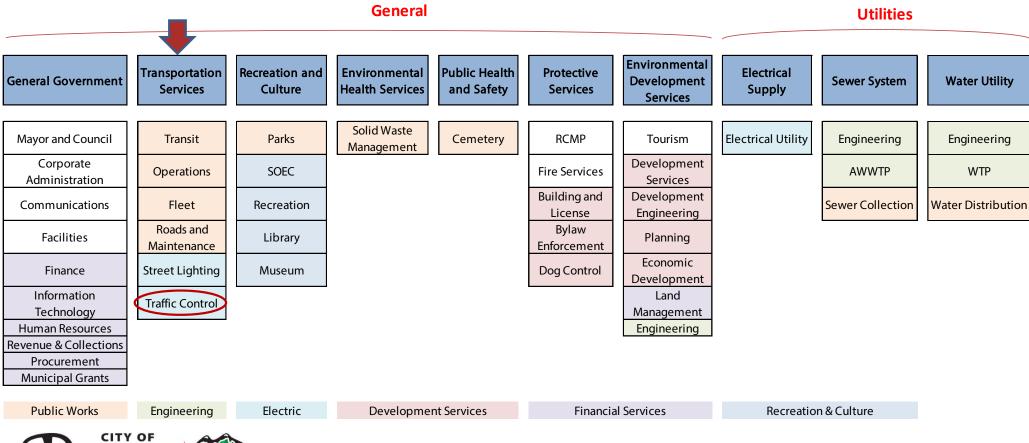
#### City of Penticton: Financial Plan Reporting Structure







penticton.ca

## **Transportation:** Traffic Control





#### **Transportation Services**

#### Traffic Control

#### **Overview**

• Traffic Control includes the maintenance and repair of traffic signals.

32 Full Traffic Signals

7 pedestrian activated half signals, 3 Pedestrian crossing signals and 187 Steel Poles



penticton.ca

### **2017 Accomplishments**

- Completed Capital Work on-time and on-budget
- Obtained ICBC Grant which allowed us to install Second Traffic heads at many intersections – Unplanned and unbudgeted but accomplished



#### 2018 Initiatives

- Update 2 intersections with traffic detection devices (26 intersections remaining)
- Replace obsolete controllers (8 remaining)
- Complete 3 UPS installations for the year (13 remaining)



## Transportation Services Traffic Control

## **2018 Highlights**

	2018 Budget	% change	Trend
Total Revenue	0		<b>-&gt;</b>
Operational Expense	110,791		<b>1</b>
Total Internal Allocation In	0		
Total Internal Allocation Out	<u>0</u>		<b>&gt;</b>
Net Operating Expense	110,791	52.81%	<u></u>
Total Capital	113,000		•
Cost per Capita	3.28		<b>1</b>
% of Property Tax	0.35%		<b>1</b>



## 2018 Budget

## Transportation Services Traffic Control

Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Annual Condition Assessment	17,400	17,400	17,922	18,460	19,013	19,584	20,171
Provincial Cost Sharing	6,500	6,500	0	0	0	0	0
Vandalism/Hit and Run Damage	2,000	2,000	2,045	2,106	2,170	2,235	2,302
Electricity	5,500	5,500	12,723	13,944	15,283	16,750	18,358
Repairs	41,101	41,101	78,101	79,924	81,793	83,710	85,675
Internal Allocation In	0	0	0	0	0	0	0
Internal Allocation Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Operating Expense	72,501	72,501	110,791	114,435	118,259	122,278	126,506



penticton.ca

### **2018 Capital Budget**

# Transportation Services Traffic Control

Description	Budget	Comments
Traffic Signals - New Traffic	63,000	2 Intersections/year (26
Detection Devices		intersections remaining)
Traffic signalization - Upgrade Controllers and Loop Detectors	50,000	Replace obsolete/end of life controllers with new ones (8 controllers remaining)
Total	113,000	



#### Transportation Services

#### Traffic Control

## Summary

No major changes



### **Questions**

