

City of Penticton: Financial Plan Reporting Structure

General

Utilities



General Government	Transportation Services	Recreation and Culture	Environmental Health Services	Public Health and Safety	Protective Services	Environmental Development Services	Electrical Supply	Sewer System	Water Utility
Mayor and Council	Transit	Parks	Solid Waste Management	Cemetery	RCMP	Tourism	Electrical Utility	Engineering	Engineering
Corporate Administration	Operations	SOEC			Fire Services	Development Services		AWWTP	WTP
Communications	Fleet	Recreation			Building and License	Development Engineering		Sewer Collection	Water Distribution
Facilities	Roads and Maintenance	Library			Bylaw Enforcement	Planning			
Finance	Street Lighting	Museum			Dog Control	Economic Development			
Information Technology	Traffic Control					Land Management			
Human Resources						Engineering			
Revenue & Collections									
Procurement									
Municipal Grants									

Public Works

Engineering

Electric

Development Services

Financial Services

Recreation & Culture



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Transportation: 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



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)



2018 Highlights

Transportation Services Traffic Control

	2018 Budget	% change	Trend
Total Revenue	0		→
Operational Expense	110,791		↑
Total Internal Allocation In	0		→
Total Internal Allocation Out	<u>0</u>		→
Net Operating Expense	110,791	52.81%	↑
Total Capital	113,000		↓
Cost per Capita	3.28		↑
% of Property Tax	0.35%		↑



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	0	0	0	0	0	0	0
Net Operating Expense	72,501	72,501	110,791	114,435	118,259	122,278	126,506



2018 Capital Budget

*Transportation Services
Traffic Control*

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



Summary

- No major changes



Questions

