



OPERATIONS

Presented by:
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Director of Operations

Transit, Street lighting, Traffic Signals

- **TRANSIT**
- **STREET LIGHTING**
- **TRAFFIC SIGNALS**

Transit, Street lighting, Traffic Signals

OVERVIEW

- Transit Budget Consists of Two Parts
 - Conventional Transit
 - Custom Transit

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OVERVIEW

- **Conventional Transit Quick Facts**
 - **5 Routes Monday to Saturday 0615 to 1830**
 - **1 Night Route 1850 – 2200**
 - **1 Sunday Route July–Labor Day 0900 – 1900**
 - **8 Buses in Total Including 2 Spares**
 - **Provides 22,923 Hours of Service**
 - **Provides 425,748 Rides**

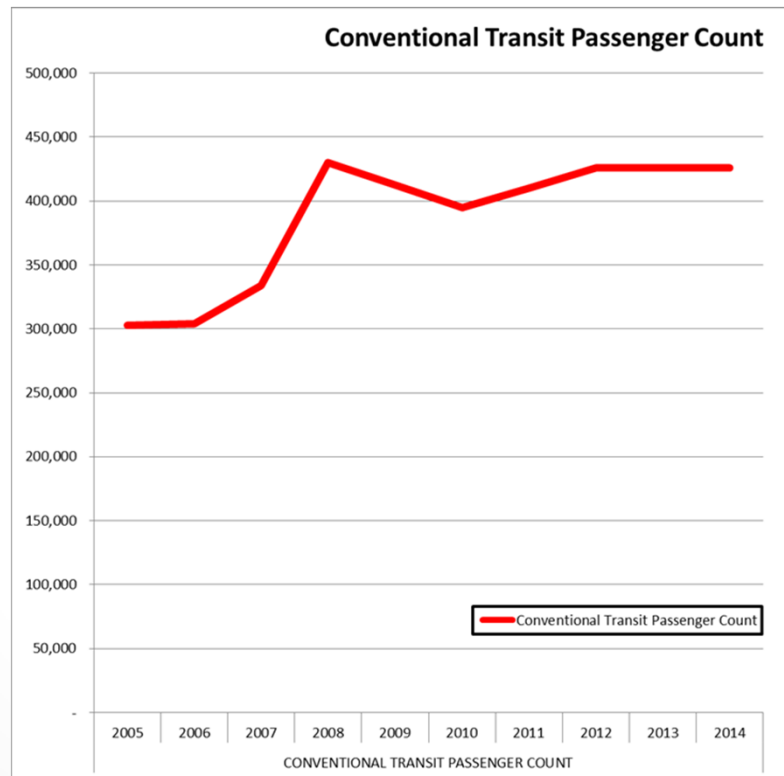
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OVERVIEW

- **Conventional Transit Quick Facts**
 - **Service Provided via Contract**
 - BC Transit
 - Penticton Transit Service, Berry & Smith
 - City of Penticton
 - **Contract in place till April of 2013**
 - **Funded from Fares / BC Transit / City of Penticton**
 - **Total Labor Budget \$7,800 / 0.1 FTE**

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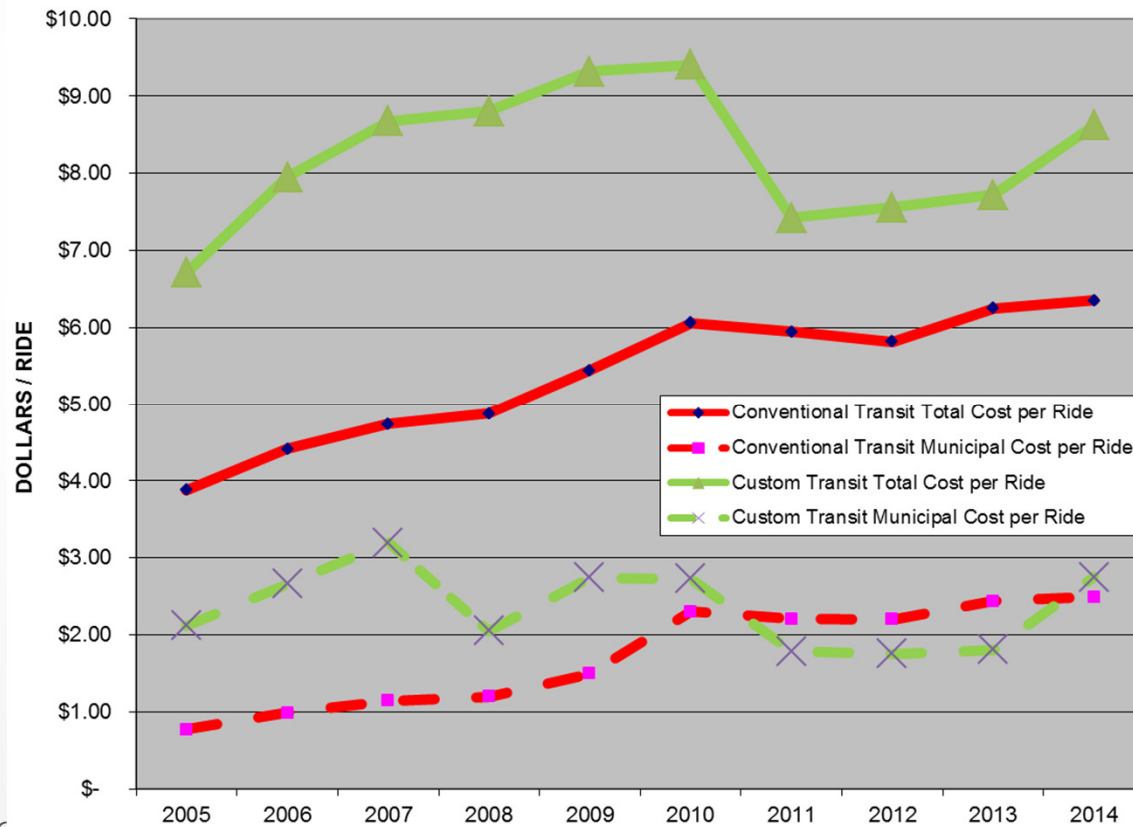
OVERVIEW – Conventional Transit Ridership



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OVERVIEW – Conventional Transit \$ / Ride

CONVENTIONAL & CUSTOM TRANSIT COST per RIDE



Transit, Street lighting, Traffic Signals

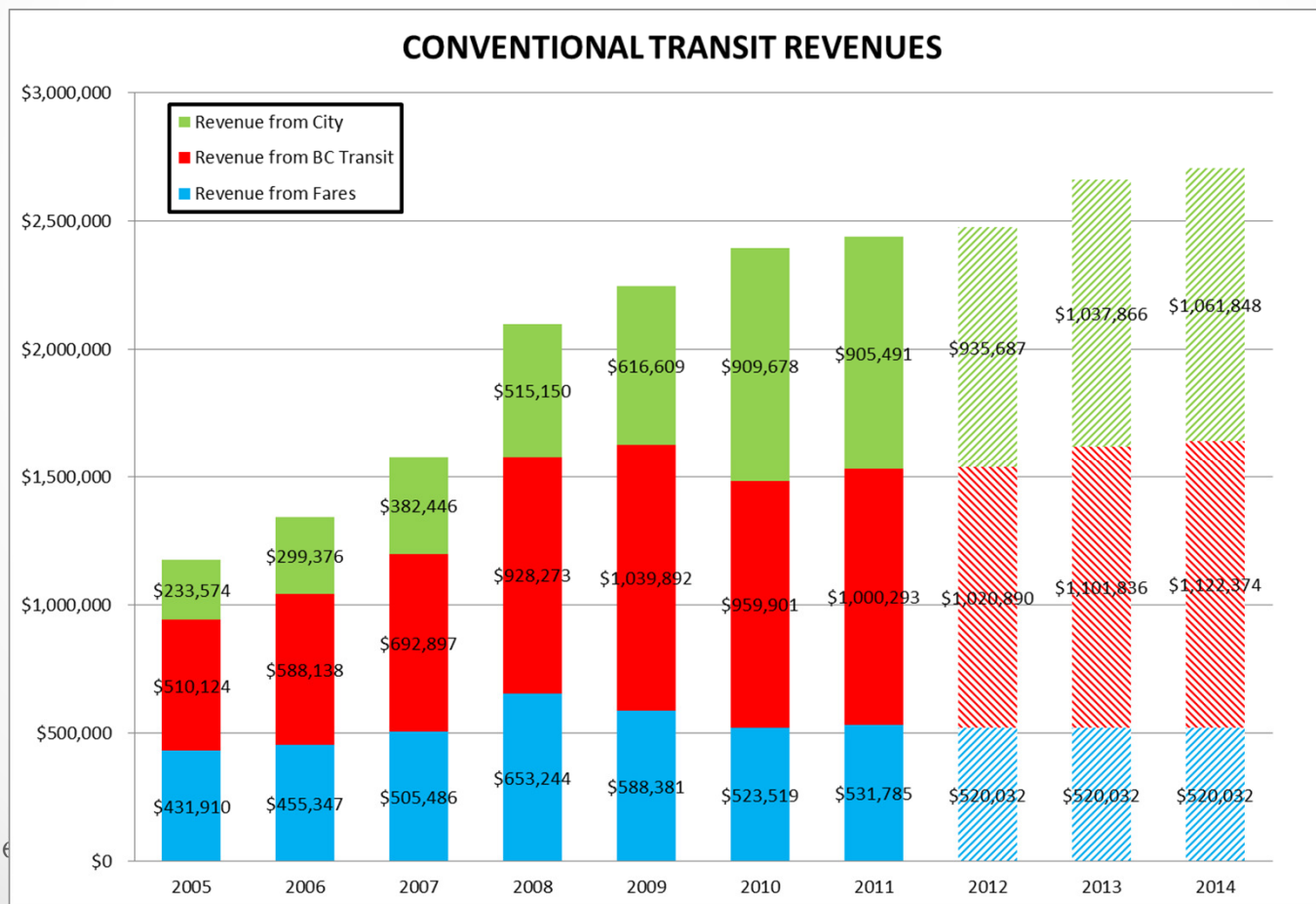
TRANSIT SYSTEM

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Task	Description	2012 Budget	2011 Budget	Actual Nov 30
TRANSIT SERVICES				
Conventional Transit system contract (City-58.9%)				
	Municipal Share	1,451,100	1,468,289	1,005,136
	Municipal Administration	(38,700)	(38,197)	
	Transit Revenues	(523,100)	(535,900)	(273,013)
		<u>889,300</u>	<u>894,192</u>	<u>732,123</u>
CITY EXPENSES				
	Cleaning Shelters	13,000	13,000	10,361
	Electricity (Recoverable)	2,000	2,000	2,061
	Replacing Glass	7,000	7,000	1,078
	Snow Removal	7,000	7,000	3,435
	Bus Benches	4,000	4,000	3,463
	BC Transit Conference	-	7,000	8,095
		<u>33,000</u>	<u>40,000</u>	<u>28,493</u>
		<u>955,500</u>	<u>991,157</u>	

Transit, Street lighting, Traffic Signals

BUDGET - Convent. Transit Funding (37%/41%/22%)



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BUDGET-Conventional Transit Supplementals

- Allowance for Transit Master Plan
 - Additional Sunday Service Route -\$25,000

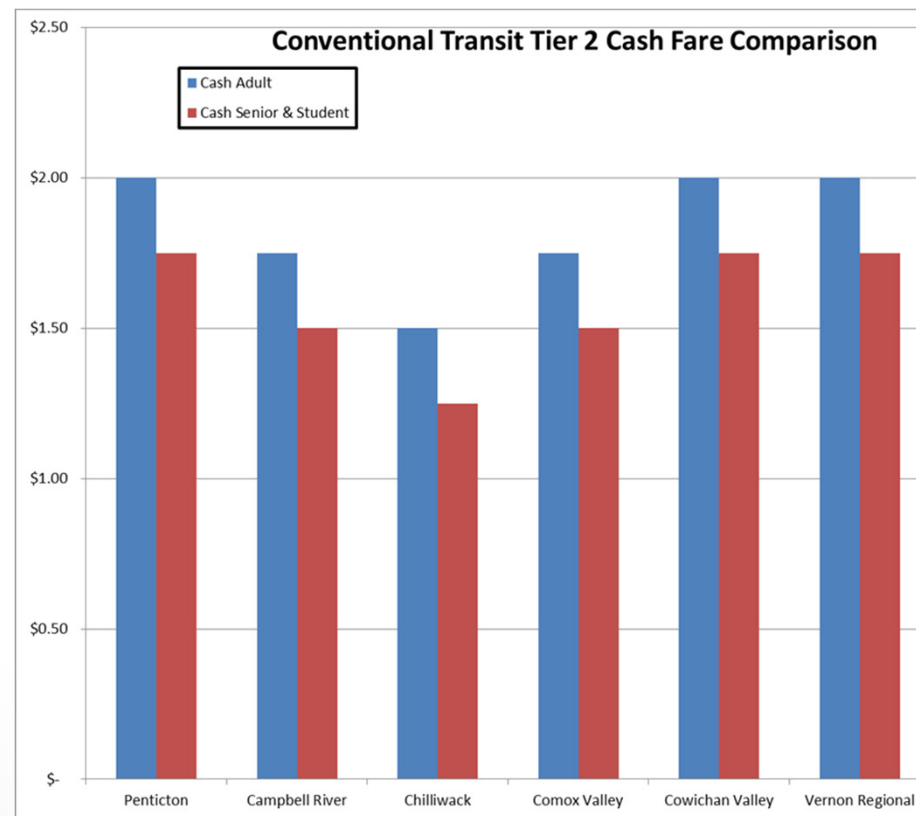
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BUDGET–Conventional Transit Other Examined

- Fare Increase \$8,000 (Will price out of Market)
- Service Cuts Night Route (\$29,000)
(Waiting on Transit Study)

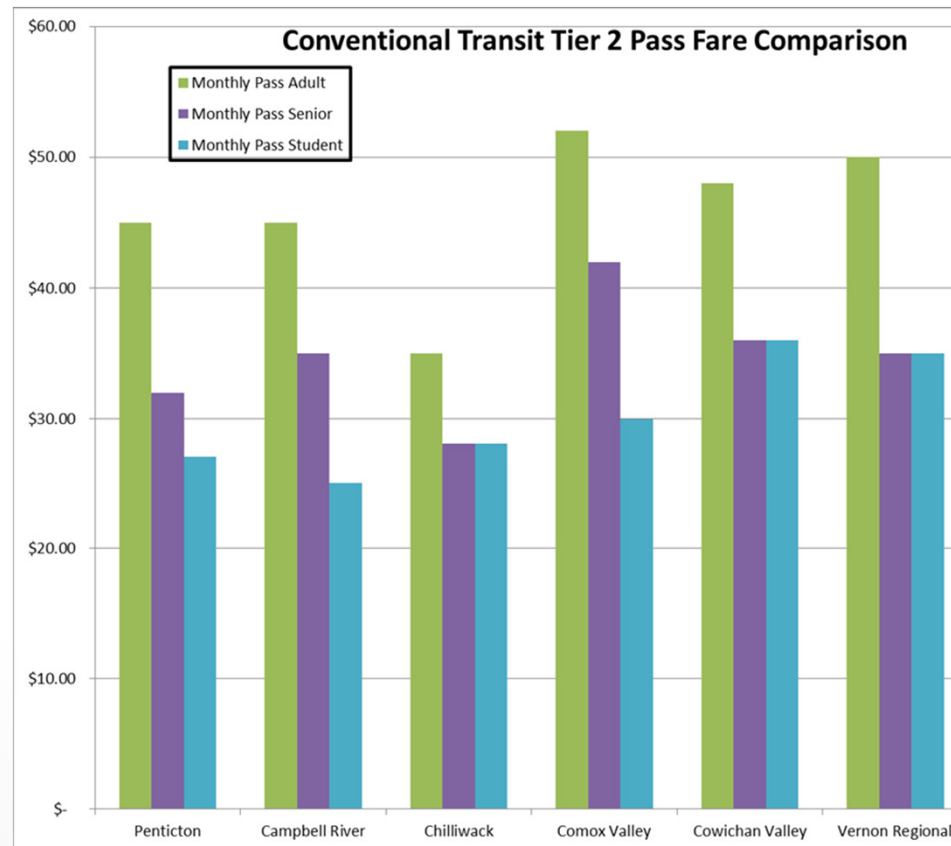
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BUDGET – Conventional Transit Fares



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BUDGET – Conventional Transit Fares



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OVERVIEW

- Custom Transit Quick Facts
 - No Set Route Request System
 - Door to Door Service for Disabled People
 - Monday to Friday 0800 to 1600
 - 2 Buses in Total Including 1 Spare
 - Taxi Supplement (\$15,000)
 - Taxi Saver (\$60,000 Recovery \$30,000)
 - Provides 2,016 Hours of Service
 - Provides 20,470 Rides

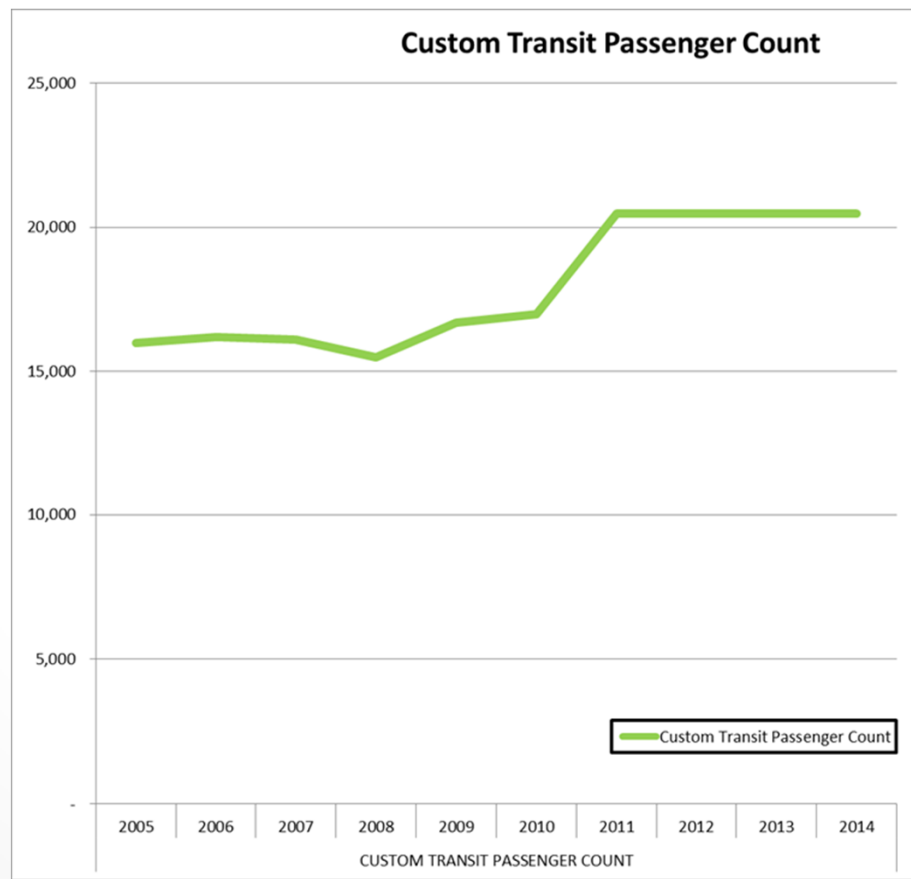
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OVERVIEW

- Custom Transit Quick Facts
 - Service Provided via Contract
 - BC Transit
 - Penticton District & Community Resources Society
 - City of Penticton
 - Funded from Fares / BC Transit / City of Penticton
 - Total Labor Budget \$0 / 0.0 FTE

Transit, Street lighting, Traffic Signals

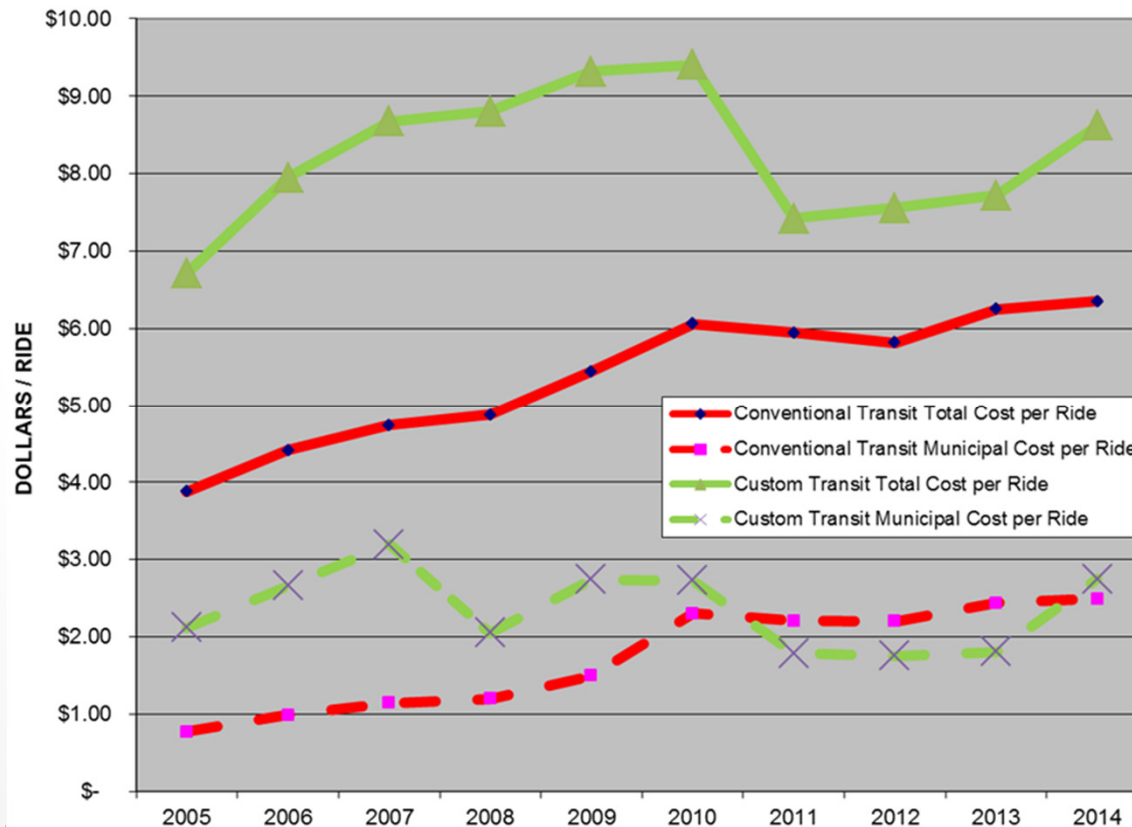
OVERVIEW – Custom Transit Ridership



Transit, Street lighting, Traffic Signals

OVERVIEW – Custom Transit \$ / Ride

CONVENTIONAL & CUSTOM TRANSIT COST per RIDE



Transit, Street lighting, Traffic Signals

TRANSIT SYSTEM

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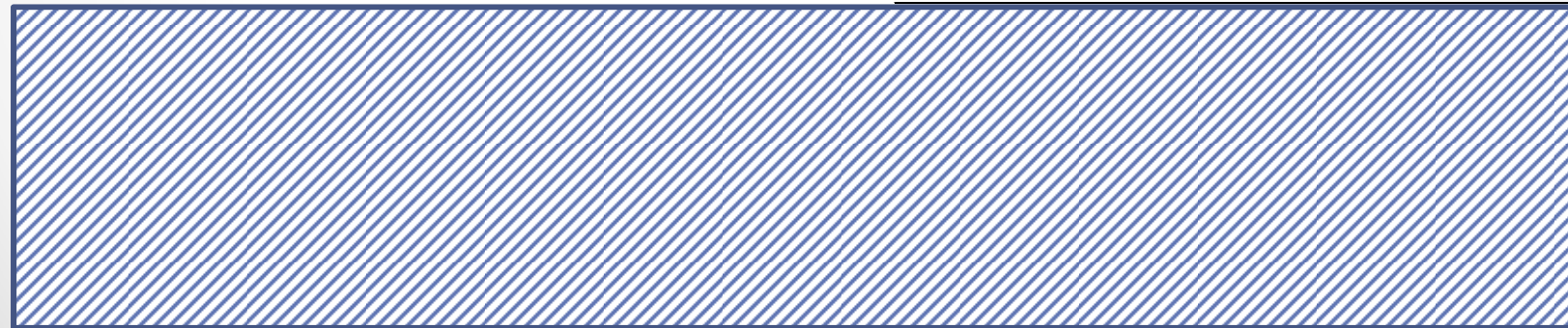
Task	Description	2012 Budget	2011 Budget	Actual Nov 30
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TRANSIT SERVICES



Custom Transit system contract (City-30.1%)

Municipal Share	47,500	70,771	24,271
Municipal Administration	(2,800)	(2,788)	
Transit Revenues	(11,500)	(11,018)	(11,546)
	<u>33,200</u>	<u>56,965</u>	<u>12,725</u>

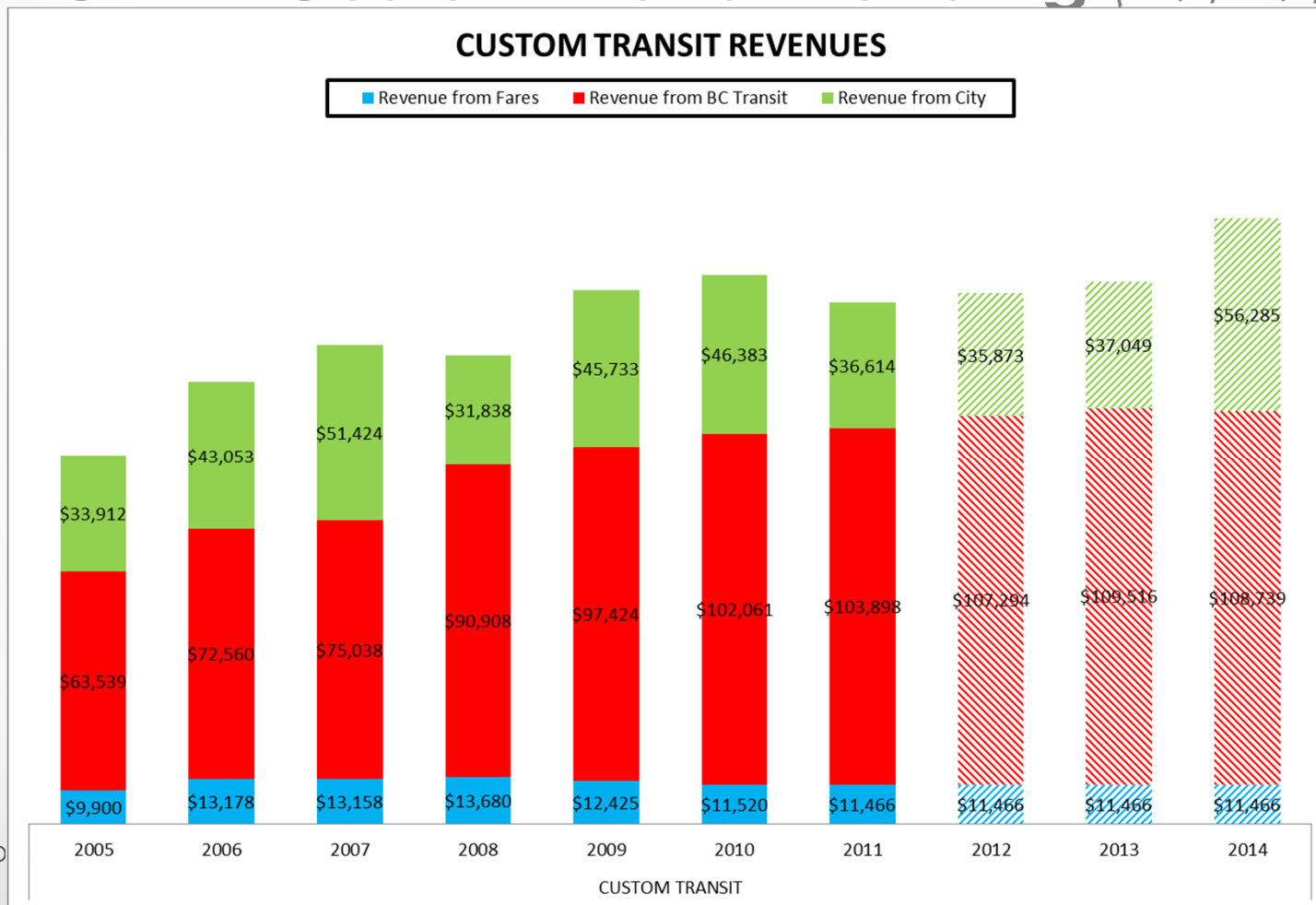


955,500

991,157

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BUDGET - Custom Transit Funding (26%/67%/7%)



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BUDGET - Custom Transit Supplementals

- Option 1 New Bus - \$60,000 Total \$20,000 City
- Option 2 Phased Approach
 - 2012 Taxi Supplement - \$9,500 Total \$3,200 City
 - 2013 New Bus - \$60,000 Total \$20,000 City

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BUDGET – Custom Transit Other Examined

- Fare Increase (Waiting on Transit Study)

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OVERVIEW

- Street Lighting System:
 - 3160 street lights
 - 1420 mounted on steel standards
 - 1740 mounted on power poles



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OPERATIONAL REQUIRMENTS

- **Street Lighting Maintenance Functions:**
 - **Relamp** – respond to reports of streetlight malfunctions (outage, lamp cycling)
 - **Repair** – starter replacements, photo-eyes, luminaire damage
- **Maintenance & repairs are performed by Line Crews. Labor \$20,000 / 0.09 FTE**

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STREET LIGHTING

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Task	Description	2012 Budget	2011 Budget	Actual Nov 30
MAINTENANCE				
	Relamp Fixtures	35,000	30,000	28,800
	Vandalism	3,500	3,900	151
	City Parking Lots (Relamp etc)	500	400	-
	Light Standar Condition Assessment	75,000		-
	Miscellaneous Repairs	5,000	4,300	5,726
		119,000	38,600	34,677
STREET LIGHTING POWER				
	Est 2,012 KWH @ .0692/kwh	139,200	133,700	139,501
		258,200	172,300	174,178

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BUDGET

- Total 2012 Budget = \$258,200
 - ↑ \$85,000

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BUDGET SIGNIFICANT CHANGES

▪ 2012 INCREASES

- Power Costs – ↑ \$5500 FBC Rate increase
- Relamp Costs – ↑ \$5000 (based actuals)
- Condition Assessment - \$75,000 ****NEW ITEM****
 - From Master Plan Recommendation 10.3
 - Examine standards on a routine basis for deterioration.
 - Will reduce liability potential from failure of SL standard (due diligence) and set baseline.

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- **LOOKING FORWARD**

- **LED Deployment**

- 40 LED luminaires currently in service
- 2012 Capital Plan will see more deployed (\$800 each)

- **LED Benefits**

- ↓ Maintenance costs (19 year vs 6 year for HPS)
- ↓ Power costs – 40% less than HPS

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OVERVIEW

- Traffic Signal Inventory:
 - Full traffic signals – 37
 - Pedestrian activated signals – 6
(includes 2 additional proposed for 2012)



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OPERATIONAL REQUIRMENTS

- **Traffic Signal Maintenance Functions:**
 - Routine maintenance/repair– respond to reports of signal malfunctions or damage
 - Performed by Meter Technician and PLTs as required. Labor - \$10,000 / 0.05 FTE

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OPERATIONAL REQUIRMENTS

- **Traffic Signal Maintenance Functions (cont):**
 - Annual Maintenance & Testing–Inspection and testing of all signal installations
 - Performed by a contractor and includes testing of controllers and conflict monitors.
 - Due diligence in confirming correct signal operation.

Transit, Street lighting, Traffic Signals

TRAFFIC CONTROL EQUIPMENT

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Task	Description	2012 Budget	2011 Budget	Actual Nov 30
TRAFFIC CONTROL EQUIPMENT MTCE				
	City Signals - Mtce/Inspection Prog	17,000	15,000	15,783
	Provincial Cost Sharing	8,800		-
	Vandalism/Hit & Run Damage	2,200	5,300	2,215
	City Signals - 52.27KWH @ .0692/kwh	3,600	2,100	-
	Mtce Program (Cobra Electric)	72,000	63,000	62,802
		103,600	85,400	80,800

Transit, Street lighting, Traffic Signals

BUDGET

- Total 2012 Budget = \$103,600
 - ↑ \$18,200

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BUDGET CHANGES

▪ 2012 INCREASES

- Power Costs –↑ \$1500 FBC Rate Increase
- MoTH Cost Share –↑ \$8800. Inadvertently excluded from 2011.
- Annual Maintenance & Testing –↑ \$9000 due to contract requirements and additional signal.

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LOOKING FORWARD

▪ Annual Inspection & Testing

- 2012 final year of 3 year contract with Cobra Electric (\$70,000 annual cost)
- Will examine moving this Inspection & Testing service in-house in 2013
 - Requires purchase of Testing Equipment
 - Requires additional training



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QUESTIONS

Transit

Signals

Transit Budget DOUG LEAHY

Transportation Services - Transit Services

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Actual 2009	Actual 2010	FP 2011	Classification	Financial Plan 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016
1,304,198	1,261,910	1,468,289	Transit System Contract	1,451,100	1,465,600	1,480,300	1,495,100	1,510,100
59,703	65,939	70,771	Custom Transit Contract	47,500	48,000	48,500	49,000	49,500
27,000	29,418	40,000	City Expenses	33,000	33,000	33,000	33,000	33,000
1,390,901	1,357,267	1,579,060	Total Transit System	1,531,600	1,546,600	1,561,800	1,577,100	1,592,600
RECOVERIES								
(15,555)	(13,428)	(13,806)	Transit - Custom Fares	(14,300)	(15,000)	(15,000)	(15,000)	(15,000)
(489,816)	(552,341)	(574,097)	- Fares	(561,800)	(567,418)	(573,092)	(578,823)	(584,611)
(5,850)	(5,680)	(4,700)	- Bus Bench/Shelter Advert.	(4,900)	(5,000)	(5,000)	(5,000)	(5,000)
(511,221)	(571,449)	(592,603)		(581,000)	(587,418)	(593,092)	(598,823)	(604,611)
879,680	785,818	986,457	NET COST	950,600	959,182	968,708	978,277	987,989

Transit

Signals

Transit Budget MITCH MOROZIUK

Transportation Services - Transit Services

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Actual 2009	Actual 2010	FP 2011	Classification	Financial Plan 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016
1,304,198	1,261,910	1,468,289	Conventional Transit Muni Share of Contract	1,451,100	1,558,000	1,582,000	1,613,600	1,645,900
59,703	65,939	70,771	Custom Transit Muni Share of Contract	47,500	48,500	67,800	69,200	70,600
27,000	29,418	40,000	City Expenses	33,500	34,200	34,900	35,600	36,300
1,390,901	1,357,267	1,579,060	Total Transit System	1,532,100	1,640,700	1,684,700	1,718,400	1,752,800
RECOVERIES								
(15,555)	(13,428)	(13,806)	Fares Conventional Transit	(523,100)	(523,100)	(523,100)	(523,100)	(523,100)
(489,816)	(552,341)	(574,097)	Fares Custom Transit	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)
			Muni Admin Conventional Transit	(38,700)	(40,000)	(41,000)	(42,000)	(43,000)
			Muni Admin Custom Transit	(2,800)	(2,900)	(3,000)	(3,100)	(3,200)
(5,850)	(5,680)	(4,700)	Advertising Bus Bench and Bus Shelter	-	(5,000)	(5,000)	(5,000)	(5,000)
(511,221)	(571,449)	(592,603)		(576,100)	(582,500)	(583,600)	(584,700)	(585,800)
879,680	785,818	986,457	NET COST	956,000	1,058,200	1,101,100	1,133,700	1,167,000

Transit

Signals

Street Lighting Budget DOUG LEAHY

Transportation Services - Street Lighting

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Actual 2009	Actual 2010	FP 2011	Classification	Financial Plan 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016
29,000	41,723	38,600	Street Lighting Maintenance	119,000	50,000	50,000	50,000	50,000
105,381	111,786	133,700	Street Lighting Power	139,200	146,000	160,000	170,000	180,000
<u>134,381</u>	<u>153,509</u>	<u>172,300</u>	Total Street Lighting	<u>258,200</u>	<u>196,000</u>	<u>210,000</u>	<u>220,000</u>	<u>230,000</u>

Transit

Signals

Street Lighting Budget MITCH MOROZIUK

Transportation Services - Street Lighting

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Actual 2008	Actual 2009	Financial Plan 2010	Classification	Financial Plan 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016
63,572	62,707	41,723	Street Lighting Maintenance	119,000	46,023	46,805	47,601	48,410
110,180	105,381	111,786	Street Lighting Power	139,215	141,582	143,989	146,436	148,926
173,752	168,088	153,509	Total Street Lighting	258,215	187,605	190,794	194,037	197,336

Transit

Signals

Traffic Signals Budget DOUG LEAHY

Transportation Services - Traffic Control Equipment

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Actual 2009	Actual 2010	FP 2011	Classification	Financial Plan 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016
86,210	86,043	85,400	Traffic Control Equip Maintenance	103,600	85,000	85,000	85,000	85,000
86,210	86,043	85,400	Total Traffic Control Equipment	103,600	85,000	85,000	85,000	85,000

Transit

Signals

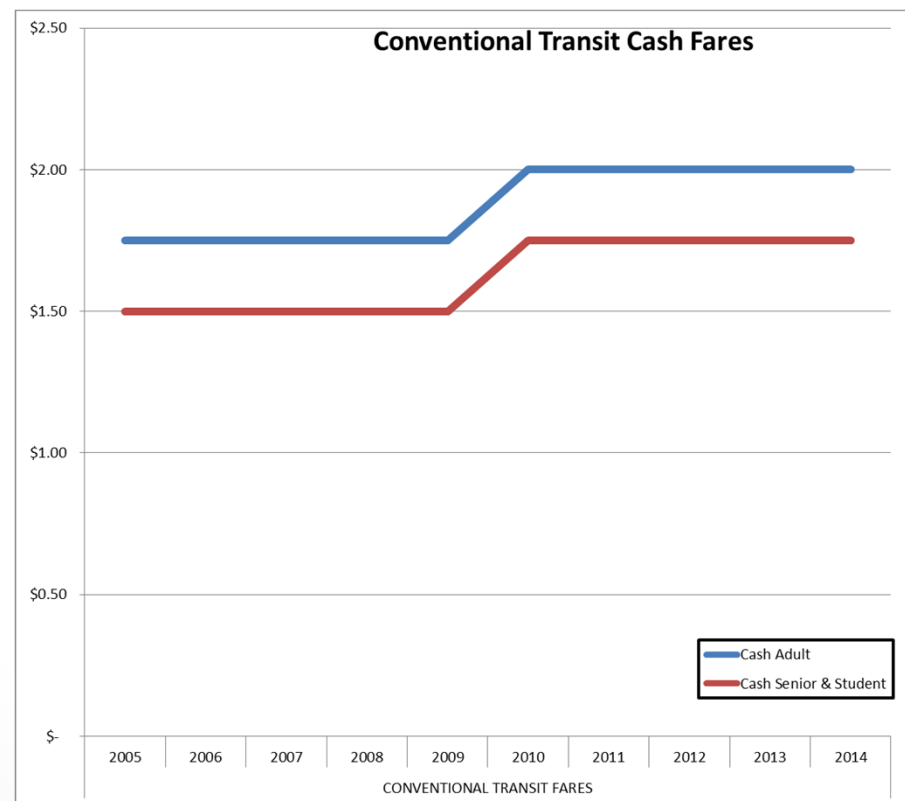
Traffic Signals Budget MITCH MOROZIUK

Transportation Services - Traffic Control Equipment

Actual 2008	Actual 2009	Financial Plan 2010	Classification	Financial Plan 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016
75,514	70,191	86,043	Traffic Control Equip Maintenance	103,617	105,378	107,170	108,992	110,845
75,514	70,191	86,043	Total Traffic Control Equipment	103,617	105,378	107,170	108,992	110,845

Transit Streetlighting, Traffic Signals

Conventional Transit Quick Facts – Fares



Transit Streetlighting, Traffic Signals

Conventional Transit Quick Facts – Fares

