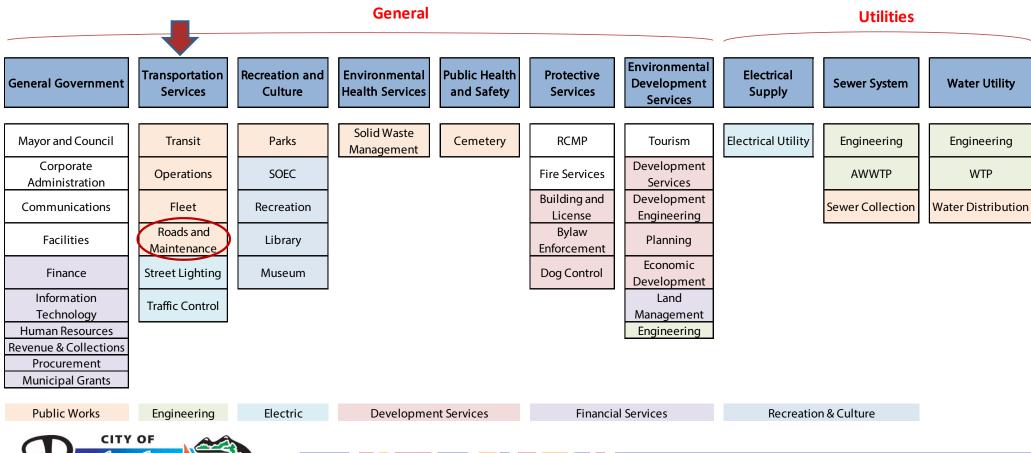
#### City of Penticton: Financial Plan Reporting Structure







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## **Transportation:** Roads and Maintenance





### **Overview**

# Roads and Maintenance

#### Maintenance of road, sidewalk and storm sewer systems

- Asphalt patching and crack sealing
- Snow and ice control
- Sidewalk, walkway, and bridge inspection and maintenance
- Road sweeping operations
- Road marking and traffic control signage
- Street scape maintenance furniture, banners, decorative lights, etc.
- Storm sewer operations

198 kms of asphalt Roadways and 45 kms of asphalt Lanes 131 kms of Sidewalks 2,150 storm catch basins 88 kms of Storm Pipe



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# Roads and Maintenance

## 2017 Accomplishments

- Transportation network maintenance
- Upgrades / maintenance to Skaha Lake storm detention pond
- Penticton Creek Pedestrian Bridge upgrade
- Budget includes roads personnel only starting in 2018





# Transportation Roads and Maintenance

### 2018 Initiatives

- Street scape recycle containers supply and install
- Clean Team peak season / key area maintenance
- Bridge upgrades Wade Ave various locations



## **Staffing**

# Transportation Roads and Maintenance

<u>2017 2018</u>

28.5 29.2\*

\*Employees are allocated to Water, Sewer, Solid Waste, Transit, Parks and Cemetery cost centers.







#### **Transportation**

### Roads and Maintenance

## **2018 Highlights**

	2018 Budget	% change	Trend
Total Revenue	0		
Operational Expense	1,562,540		<b>-</b>
Total Internal Allocation In	239,687		<b></b>
<b>Total Internal Allocation Out</b>	<u>0</u>		•
Net Operating Expense	1,802,227	-0.08%	<b>•</b>
Total Capital	20,000		<b></b>
Cost per Capita	53.38		<b></b>
% of Property Tax	5.62%		<b></b>



## 2018 Budget

# Transportation Roads and Maintenance

Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Roads and Related Infrastructure	1,092,850	1,111,180	1,184,110	1,183,842	1,191,721	1,179,751	1,187,935
Sidewalks and Walkways	199,550	198,900	204,620	207,285	210,003	212,775	215,603
Storm Sewer Operations	118,350	131,800	106,400	107,485	108,592	109,721	110,873
Support Services	37,750	170,950	59,950	60,668	61,400	62,146	62,908
Salaries and Benefits	524,561	524,561	7,460	7,572	7,685	7,801	7,918
Internal Allocation In	34,464	33,064	239,687	240,020	240,362	240,713	241,075
Internal Allocation Out	<u>-366,761</u>	<u>-366,761</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Operating Expense	1,640,764	1,803,694	1,802,227	1,806,871	1,819,763	1,812,908	1,826,312



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## 2018 Capital Expense

# Transportation Roads and Maintenance

Project	Budget	Comments
Waste and Recycling Receptacles	20,000	6 additional solar powered waste and recycling containers
Total	20,000	



#### **Transportation**

## **Key Changes**

#### Roads and Maintenance

- \$37,000 was removed from Capital and placed into Operational
  - \$12,000 decorative banners
  - \$5,000 traffic control box wrapping
  - \$20,000 bridge maintenance
- Increases for:
  - Clean Team peak season / key area clean up 2 staff / equipment 13 weeks (+) \$32,000
  - Bridge maintenance / upgrades (+) \$50,000
  - Road patching (+) \$13,600
  - Traffic line marking (+) \$5,000
- Decreases for:
  - Storm detention pond maintenance (-) \$12,000
  - Curb repairs (-)8,000





#### **Transportation**

### Summary

#### Roads and Maintenance

#### Deliverables include:

- Ongoing maintenance on roads and related infrastructure focusing on asset management and public safety
- Implementation of a "Clean Team" to increase the service level in the downtown and waterfront areas



### **Questions**

