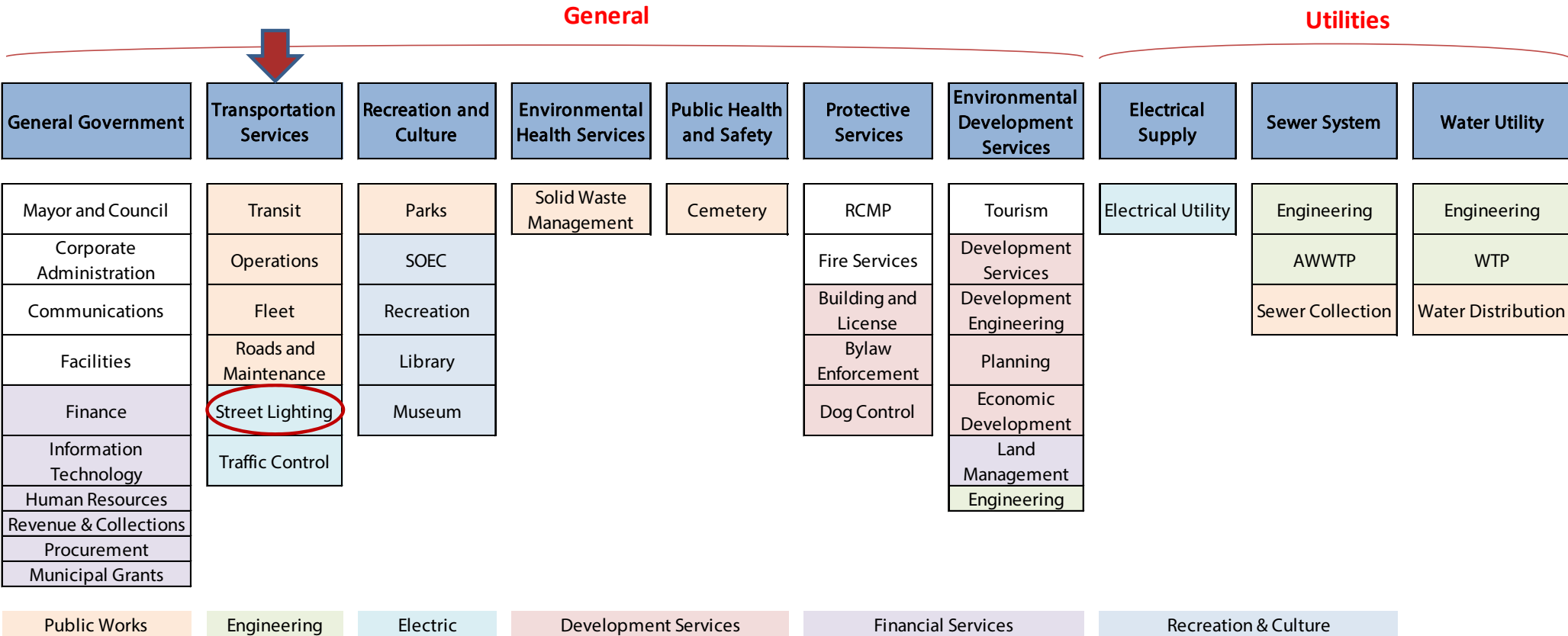


# City of Penticton: Financial Plan Reporting Structure





# Overview

## *Transportation Services Street Lighting*

- The Electric Utility designs, maintains and constructs all of the street lighting and traffic lighting infrastructure for the City.
- The priorities for next year are:
  - Maintenance
  - Condition Assessment (to visit those lights not completed during the LED replacement project (i.e. Lakeshore, Marina Way, Ellis Creek, Skaha Park, etc.)

3,281 Street Lights

1,518 on steel standards and 1,763 on power poles



# 2017 Accomplishments

- Completed condition assessment – Hit and Run damages
- Review of Subdivision and Development bylaws – Recommendations for improvements to match MMCD standards
- Align bylaws with updated construction standards



# 2018 Initiatives

- Continue with migration to LED lights City Wide



# 2018 Highlights

## *Transportation Services Street Lighting*

	2018 Budget	% change	Trend
Total Revenue	0		→
Operational Expense	208,549		↑
Total Internal Allocation In	0		→
Total Internal Allocation Out	<u>0</u>		→
Net Operating Expense	208,549	37.84%	↑
Total Capital	0		↓
Cost per Capita	6.18		↑
% of Property Tax	0.65%		↑



# 2018 Budget

## *Transportation Services Street Lighting*

Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Vandalism	3,500	3,500	3,546	3,622	3,700	3,781	3,863
City Parking Lots	500	800	1,000	1,020	1,041	1,062	1,083
Light Standard Condition Assessment	15,000	15,000	15,450	15,913	16,391	16,883	17,389
Repairs	22,000	22,000	67,993	69,625	71,302	73,024	74,795
Electricity	110,000	110,000	120,560	132,134	144,819	158,721	173,958
Internal Allocation In	0	0	0	0	0	0	0
Internal Allocation Out	0	0	0	0	0	0	0
Net Operating Expense	151,000	151,300	208,549	222,314	237,252	253,470	271,088



# Summary

- \$45k moved from Capital to Operating





# Questions

