City of Penticton: Financial Plan Reporting Structure

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





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Transportation: Street Lighting





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



Transportation Services Street Lighting

2018 Highlights

	2018 Budget	% change	Trend
Total Revenue	0		-
Operational Expense	208,549		1
Total Internal Allocation In	0		
Total Internal Allocation Out	<u>0</u>		→
Net Operating Expense	208,549	37.84%	1
Total Capital	0		•
Cost per Capita	6.18		1
% of Property Tax	0.65%		1



2018 Budget

Transportation Services Street Lighting

Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
	buuget	TOTECASE	buuget	buuget	buuget	budget	buuget
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Operating Expense	151,000	151,300	208,549	222,314	237,252	253,470	271,088



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Transportation Services Street Lighting

Summary

• \$45k moved from Capital to Operating



Questions

