

2021-2022 TSAER Capital Profile Requests Summary									
Category	Change Request Branch	Reason for Request and Financial Implications	Profile Number	Profile Name	Profile Branch	Funding Source	2021	2022	Total
3.1 New Profiles Recommended for Funding	OPS - Parks & Roads Services	The Safe Mobility Strategy prioritizes work in neighbourhoods as an opportunity to get Edmontonians involved in creating safer and more livable spaces and contribute to larger culture change as a result. Edmontonians regularly report concerns and fears about driver behaviour and roadway design in neighbourhoods, and outside of the Neighbourhood Renewal program, there is not a program in place to specifically target these kinds of improvements. Projects that are temporary in nature and created using adaptable materials enable the City to support communities in trialing changes to their streets quickly and at relatively low cost. This new capital profile will support the Vision Zero Street Labs and Safe Speeds Toolkits programs with \$350,000 each year in 2021 and 2022.	CM-66-2596	Community Activation Programming	OPS - Parks & Roads Services	Traffic Safety Automated Enfnt Resrv	350,000	350,000	700,000
Total							350,000	350,000	700,000
3.2 Scope Changes	OPS - Parks & Roads Services	This was a previously approved capital profile that prioritized the installation of pedestrian safety measures at high priority locations across the City. The scope of work has been updated to be in alignment with the Safe Mobility Strategy. This new Safe Crossings program will expand the measures available through the current crosswalks program to include options ranging from temporary curb extensions to new signalization options (i.e., scramble crosswalks and lead pedestrian intervals) to rapid flashing beacons and pedestrian and full signals. By considering a wide variety of tools and controls, the Safe Crossings program will improve safety for all through protecting vulnerable road users. The name of this profile has been changed from "Crosswalk Safety" to "Safe Crossings"	CM-66-2585	Crosswalk Safety	OPS - Parks & Roads Services	Traffic Safety Automated Enfnt Resrv	-	-	-
Total							-	-	-
3.2 Scope Changes	OPS - Parks & Roads Services	This was a previously approved capital profile, the new budget request is for \$1.65 million per year in 2021 and 2022 which is a reduction from the previously approved amount of \$2.65 million per year for the two years. This reduction reflects a reallocation of \$250,000 from the capital to the operating budget to support the construction of a school drop-off/pickup and reflects a lower than budgeted cost to implement the safety measures. This program's mandate will be complete in 2022.	CM-66-2590	School Safety	OPS - Parks & Roads Services	Traffic Safety Automated Enfnt Resrv	(750,000)	(750,000)	(1,500,000)
Total							(750,000)	(750,000)	(1,500,000)
3.2 Scope Changes	OPS - Parks & Roads Services	This request reflects a lower than originally budgeted cost to implement a city-wide 40km/hr default residential speed limit through the Speed Limit Reduction project, approved via Charter Bylaw 19282 at the November 4, 2020 City Council Meeting. \$2.0 million was originally budgeted to support signage changes throughout the City, but Administration has been able to reduce this request to \$700,000 through signage plan efficiencies.	CM-66-2580	Speed Limit Reduction	OPS - Parks & Roads Services	Traffic Safety Automated Enfnt Resrv	(1,300,000)	-	(1,300,000)
Total							(1,300,000)	-	(1,300,000)
3.7 Transfers from Capital to Operating (Council)	OPS - Parks & Roads Services	This request reflects a lower than originally budgeted cost to implement safety measures at schools with elementary students. The previously approved capital profile budgeted \$2.65 per year in 2021 and 2022, and only \$1.65 per year is needed to complete the work. Additionally, this request reflects a reallocation of \$250,000 from the capital to the operating budget to support the construction of a school drop-off/pickup. This program's mandate will be complete in 2022.	CM-66-2590	School Safety	OPS - Parks & Roads Services	Traffic Safety Automated Enfnt Resrv	(250,000)	(250,000)	(500,000)
Total							(250,000)	(250,000)	(500,000)
Grand Total							(1,950,000)	(650,000)	(2,600,000)