

CAPITAL PROFILE REPORT

PROFILE NAME: **ENGINEERING AND SCHOOL SAFETY MEASURES**
 PROFILE NUMBER: **CM-66-2570**
 DEPARTMENT: **City Operations**
 LEAD BRANCH: **Parks & Roads Services**
 PROGRAM NAME:
 PARTNER:
 BUDGET CYCLE: **2019-2022**

UNFUNDED

PROFILE STAGE:	Entry - Create Profile
PROFILE TYPE:	Composite
LEAD MANAGER:	
PARTNER MANAGER:	
ESTIMATED START:	
ESTIMATED COMPLETION:	

Service Category: Roads	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	300
		TOTAL PROFILE BUDGET:	300

PROFILE DESCRIPTION

This profile addresses the completion of safety improvements from 2018 at two locations for left turn improvements as well as flashing beacons at six school locations. This is a one-time funding request from the automated enforcement traffic safety reserve fund in 2019.

PROFILE BACKGROUND

Council supported a prioritized list of traffic safety capital projects during the 2015-2018 capital budget process. Due to delays in procurement and capacity issues a small number of projects could not be delivered by the end of the cycle. This profile addresses the completion of that work. There are two left turn safety improvements to be completed as well as six locations that will see flashing beacons installed at schools in the city.

PROFILE JUSTIFICATION

Projects funded through this package have been previously prioritized through past capital cycles and are the top priorities from the outstanding work previously identified.

STRATEGIC ALIGNMENT

The Way We Move: Strategic Goals: Access and Mobility, Transportation Mode Shift, Sustainability, Well Maintained Infrastructure, Economic Vitality. The Way We Live-safe City and neighborhoods. The Way We Finance-self funded

ALTERNATIVES CONSIDERED

Alternative is to not support this profile. Project in this profile would enter the prioritization matrix of other enforcement revenue profiles and less traffic safety initiatives would be completed. This initiative is self-funded with enforcement revenues.

COST BENEFITS

Investments into this program enhance overall traffic safety for vehicles, pedestrians and buses in and around the City.

KEY RISKS & MITIGATING STRATEGY

Risk of injuries and severe collisions are mitigated by the five E's of traffic safety: Education, Engineering, Engagement, Evaluation and Enforcement.

RESOURCES

Resources include internal staff and external contractors dedicated to improving traffic safety.

CONCLUSIONS AND RECOMMENDATIONS

To reflect the City's high priority on traffic safety, this profile should be funded to complete all locations already committed to in the 2016-2018 budget cycle.

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UNFUNDED

PROFILE NUMBER: **CM-66-2570**

PROFILE TYPE: **Composite**

BRANCH: **Parks & Roads Services**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	300	-	-	-	-	-	-	-	-	-	300
	Revised Funding Sources (if approved)												
	Traffic Safety Automated Enfmt Resrv	-	300	-	-	-	-	-	-	-	-	-	300
	Requested Funding Source	-	300	-	-	-	-	-	-	-	-	-	300

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	300	-	-	-	-	-	-	-	-	-	300
	Requested Funding Source												
	Traffic Safety Automated Enfmt Resrv	-	300	-	-	-	-	-	-	-	-	-	300
	Requested Funding Source	-	300	-	-	-	-	-	-	-	-	-	300

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
		Construction	-	300	-	-	-	-	-	-	-	-	-
	Total	-	300	-	-	-	-	-	-	-	-	-	300

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-