

# CAPITAL PROFILE REPORT

PROFILE NAME: **SCHOOL SAFETY**  
 PROFILE NUMBER: **CM-66-2590**  
 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: **Brian Simpson**

PARTNER MANAGER:

ESTIMATED START:

ESTIMATED COMPLETION:

Service Category: **Roads**

Major Initiative:

<b>GROWTH</b>
<b>100</b>

<b>RENEWAL</b>

PREVIOUSLY APPROVED:

-

BUDGET REQUEST:

9,290

TOTAL PROFILE BUDGET:

9,290

## PROFILE DESCRIPTION

This profile includes measures to address school safety. These can include pavement markings, crosswalk safety improvements such as flashing beacons, and/or signage improvements.

## PROFILE BACKGROUND

In 2015, City Council approved the 2016-2020 Road Safety Strategy which included various road safety improvement measures. At the March 20, 2019 report to committee, council requested a package be brought forward to increase the number of schools reviewed and implement safety measures at 40 schools.

## PROFILE JUSTIFICATION

85% of Edmontonians support reduced speed limits in school zones, and the establishment of the 30 km/h school zone speed limit was the first step in reducing the risk to students and road users in the vicinity of schools. Additional measures such as the painting of pavement markings, installation of pedestrian controls and developing off-site school drop-off sites are required to increase traffic safety.

## ALTERNATIVES CONSIDERED

Alternative is to not support this profile. This initiative is self-funded with enforcement revenues.

## COST BENEFITS

Investments into this program enhances 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

This program should continue permanently in the City's capital investment portfolio given the beneficial value it provides to multiple key stakeholders. Traffic safety is a priority and should be properly represented within the City's investments.

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 PROFILE NUMBER: **CM-66-2590**  
 BRANCH: **Parks & Roads Services**

**UNFUNDED**  
 PROFILE TYPE: **Composite**

### 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	-	1,340	2,650	2,650	2,650	-	-	-	-	-	-	9,290
	Revised Funding Sources (if approved)												
	Traffic Safety Automated Enfmt Resrv	-	1,340	2,650	2,650	2,650	-	-	-	-	-	-	9,290
	Requested Funding Source	-	1,340	2,650	2,650	2,650	-	-	-	-	-	-	9,290

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,340	2,650	2,650	2,650	-	-	-	-	-	-	9,290
	Requested Funding Source												
	Traffic Safety Automated Enfmt Resrv	-	1,340	2,650	2,650	2,650	-	-	-	-	-	-	9,290
	Requested Funding Source	-	1,340	2,650	2,650	2,650	-	-	-	-	-	-	9,290

### 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	-	1,340	2,650	2,650	2,650	-	-	-	-	-	-
	Total	-	1,340	2,650	2,650	2,650	-	-	-	-	-	-	9,290

### 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-