

CAPITAL PROFILE REPORT

PROFILE NAME: **TRAFFIC SAFETY ENGINEERING MEASURES**
 PROFILE NUMBER: **CM-66-2550**
 DEPARTMENT: **City Operations**
 LEAD BRANCH: **Parks & Roads Services**
 PROGRAM NAME:
 PARTNER: **Transportation Operations**
 BUDGET CYCLE: **2015-2018**

FUNDED

PROFILE STAGE:	Approved
PROFILE TYPE:	Composite
LEAD MANAGER:	Gord Cebryk
PARTNER MANAGER:	Gord Cebryk
ESTIMATED START:	January, 2016
ESTIMATED COMPLETION:	December, 2018

Service Category: **Roads**

Major Initiative:

GROWTH	RENEWAL
100	

PREVIOUSLY APPROVED:	9,334
BUDGET REQUEST:	360
TOTAL PROFILE BUDGET:	9,694

PROFILE DESCRIPTION

Investment into improving Traffic Safety through engineering measures such as: right turn island redesigns, protected/prohibited left turn signals and signal visibility improvements. The source of funding is from automated enforcement traffic safety reserve fund. Some of these changes will also be coordinated with Arterial and Neighbourhood projects to minimize the impact to the public and achieve overall cost savings through combining projects, as opposed to isolated individual projects.

PROFILE BACKGROUND

In 2015, City Council approved the 2016-2020 Road Safety Strategy, which included road safety improvements through engineering enhancements. These include protected-prohibited left turns, right turn island redesigns, increasing signal visibility through fluorescent signal light backplates, additional signal boards and other enhancements as identified.

PROFILE JUSTIFICATION

Continuous investment into traffic safety will promote positive driver behaviours and encourage the safer use of the road infrastructure.

Priority Projects:

- Left-turn mitigation measures (protected-prohibited left turns)
- Right-turn mitigation measures (redesign of right turns)
- Signal visibility enhancements (additional signal fixtures, addition of retro-reflective tape around signal backboards)
- Other identified engineering countermeasures

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 neighbourhoods. The Way We Finance-self funded (not tax levy)

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.

CAPITAL PROFILE REPORT

PROFILE NAME: **Traffic Safety Engineering Measures**

FUNDED

PROFILE NUMBER: **CM-66-2550**

PROFILE TYPE: **Composite**

BRANCH: **Parks & Roads Services**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
APPROVED BUDGET	Approved Budget											
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	2015 Cap Capital Budget Adj (one-off)	10,500	-	-	-	-	-	-	-	-	-	10,500
	2016 Cap Capital Budget Adj (one-off)	-	-	-	-	-	-	-	-	-	-	-
	2016 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-
	2017 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-
	2018 Cap Carry Forward	-1,115	1,115	-	-	-	-	-	-	-	-	-
	2018 Cap Release to Corp Pool	-1,166	-	-	-	-	-	-	-	-	-	-1,166
	Current Approved Budget	8,219	1,115	-	-	-	-	-	-	-	-	9,334
	Approved Funding Sources											
Traffic Safety Automated Enfmt Resrv	8,219	1,115	-	-	-	-	-	-	-	-	-	9,334
Current Approved Funding Sources	8,219	1,115	-	-	-	-	-	-	-	-	9,334	

BUDGET REQUEST	Budget Request	-	360	-	-	-	-	-	-	-	-	-	360
	Revised Funding Sources (if approved)												
	Traffic Safety Automated Enfmt Resrv	-	360	-	-	-	-	-	-	-	-	-	360
	Requested Funding Source	-	360	-	-	-	-	-	-	-	-	-	360

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	8,219	1,475	-	-	-	-	-	-	-	-	-	9,694
	Requested Funding Source												
	Traffic Safety Automated Enfmt Resrv	8,219	1,475	-	-	-	-	-	-	-	-	-	9,694
	Requested Funding Source	8,219	1,475	-	-	-	-	-	-	-	-	-	9,694

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	8,219	1,475	-	-	-	-	-	-	-	-	-	9,694
	Total	8,219	1,475	-	-	-	-	-	-	-	-	-	9,694

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-