

CAPITAL PROFILE REPORT

PROFILE NAME:	TRAFFIC SIGNALS - PEDESTRIAN/VEHICLE SAFETY	FUNDED
PROFILE NUMBER:	CM-66-2520	PROFILE STAGE: Approved
DEPARTMENT:	City Operations	PROFILE TYPE: Composite
LEAD BRANCH:	Parks & Roads Services	LEAD MANAGER: Gord Cebryk
PROGRAM NAME:		PARTNER MANAGER: Gord Cebryk
PARTNER:	Transportation Operations	ESTIMATED START: January, 2015
BUDGET CYCLE:	2015-2018	ESTIMATED COMPLETION: December, 2018

Service Category:	Roads	Major Initiative:	
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	19,725
100		BUDGET REQUEST:	20,000
		TOTAL PROFILE BUDGET:	39,725

PROFILE DESCRIPTION

This profile provides funding for the installation of new traffic signals, pedestrian activated signals, cross walks, and signal enhancements such as left turn arrows and vehicle detection.

PROFILE BACKGROUND

Traffic and pedestrian signals are a critical component of the Transportation infrastructure to facilitate safe and efficient flow of vehicle and pedestrian traffic. Population growth and other demographic factors result in an increasing demand on the Transportation network, which require that the infrastructure be in optimal working condition to ensure the safe and efficient movement of goods and people. Traffic signals are installed based on warrant guidelines to facilitate efficient flow of vehicle traffic towards preventing and relieving congestion in specified areas. As traffic patterns change, traffic signals are required to safely manage traffic and provide safe crossing and mobility opportunities for pedestrians.

PROFILE JUSTIFICATION

Traffic and pedestrian signals are installed based on warrant guidelines to facilitate efficient flow of vehicle traffic while preventing congestion in specified areas. Traffic and pedestrian signals also provide safe crossing and mobility opportunities for pedestrians.

STRATEGIC ALIGNMENT

This profile is in support of the following corporate outcomes: Edmonton is a Safe City: Edmontonians use public modes and active modes of transportation

ALTERNATIVES CONSIDERED

Alternatives include partial funding or no funding. These alternatives will restrict the number of installations implemented towards improving vehicle and pedestrian safety.

COST BENEFITS

Tangible: reduced risk of collisions, new infrastructure at warranted locations such as in newly developed areas and locations of lengthy wait times.

Intangible benefits: efficient movement of goods and people, reduced environmental impacts from vehicle idling (gas emissions), enhanced public safety, efficient traffic management processes, reduced volume and severity of collisions, fatalities, and infrastructure damages.

KEY RISKS & MITIGATING STRATEGY

Population growth and other demographic factors result in an increasing demand on the Transportation network. Sufficient funding should be provided to implement the appropriate infrastructure to meet the demand.

RESOURCES

Permanent resources to implement this program are currently available. Additional resources that may be required will be assessed in conjunction with the capital investment and project plans.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that this program continues as a permanent addition to the City's capital investment portfolio and be sufficiently funded given the beneficial value that is generated to multiple key stakeholders.

CHANGES TO APPROVED PROFILE

#15-03: March 3, 2015 Council Minutes Item 6.18 Pedestrian Safety - Traffic Signal Funding Options (Motion Carried)
Council directed Administration to provide capital profiles on Sept 22, 2015 relating to the Joint Road Traffic Safety Strategy - Education, Engineering, Enforcement, Evaluation and Engagement Report.

2017 Spring (#17-20) 2.1-6: On March 13, 2017, Community and Public Services Committee recommended that the budget for Pedestrian Safety upgrades be increased by \$4.8M from the Traffic Safety Automated Enforcement Reserve. Scope Change resulting from a Council request, outlined in report CR_3963 to be presented March, 2017. Profile scope to include railway grade crossing signals and enhancements, including costs to bring the crossings into compliance for whistle cessation.

Spring SCBA 2018: (2.5-02) This adjustment is to correct negative carry forward from prior year to recognize the budget for the additional grant Rail Safety Improvement Grant from Transport Canada received in 2017.

CAPITAL PROFILE REPORT

PROFILE NAME: **Traffic Signals - Pedestrian/Vehicle Safety**

FUNDED

PROFILE NUMBER: **CM-66-2520**

PROFILE TYPE: **Composite**

BRANCH: **Parks & Roads Services**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2018	2019	2020	2021	2022	2023	2024	2025	2026	Beyond 2026	Total
APPROVED BUDGET	Approved Budget											
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	2015 Cap Capital Budget Adj (one-off)	10,908	4,000	-	-	-	-	-	-	-	-	14,908
	2015 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-
	2016 Cap Capital Budget Adj (one-off)	-	-	-	-	-	-	-	-	-	-	-
	2016 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-
	2017 Cap Council	2,000	2,800	-	-	-	-	-	-	-	-	4,800
	2017 Cap Carry Forward	-4,849	4,849	-	-	-	-	-	-	-	-	-
	2018 Cap Council	-	18	-	-	-	-	-	-	-	-	18
	Current Approved Budget	8,059	11,666	-	-	-	-	-	-	-	-	19,725
Approved Funding Sources												
Other Grants - Federal	18	-	-	-	-	-	-	-	-	-	18	
Traffic Safety Automated Enfmt Resrv	8,041	11,666	-	-	-	-	-	-	-	-	19,708	
Current Approved Funding Sources	8,059	11,666	-	-	-	-	-	-	-	-	19,725	

BUDGET REQUEST	Budget Request	-	-	5,000	5,000	5,000	5,000	-	-	-	-	20,000
	Revised Funding Sources (if approved)											
	Traffic Safety Automated Enfmt Resrv	-	-	5,000	5,000	5,000	5,000	-	-	-	-	20,000
	Requested Funding Source	-	-	5,000	5,000	5,000	5,000	-	-	-	-	20,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	8,059	11,666	5,000	5,000	5,000	5,000	-	-	-	-	39,725
	Requested Funding Source											
	Other Grants - Federal	18	-	-	-	-	-	-	-	-	-	18
	Traffic Safety Automated Enfmt Resrv	8,041	11,666	5,000	5,000	5,000	5,000	-	-	-	-	39,708
Requested Funding Source	8,059	11,666	5,000	5,000	5,000	5,000	-	-	-	-	39,725	

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

	Activity Type	Prior Years	2018	2019	2020	2021	2022	2023	2024	2025	2026	Beyond 2026	Total
REVISED BUDGET (IF APPROVED)	Construction	7,892	11,610	5,000	5,000	5,000	5,000	-	-	-	-	-	39,502
	Design	167	56	-	-	-	-	-	-	-	-	-	223
	Total	8,059	11,666	5,000	5,000	5,000	5,000	-	-	-	-	-	39,725

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