

Attachment #3

Road Safety Strategy Proposed Funding and Resource Requirements

Current and projected Traffic Safety and Automated Enforcement Reserve Fund

TSRF	2015	2016	2017	2018	2019	2020
Current Unallocated one-time funding	\$18,600	Note 1	Note 1	Note 1	Note 1	Note 1
Projected Unallocated On-going funding	\$1,500	\$10,200	\$18,900	\$27,300	TBD	TBD

Breakdown of proposed funding requirements by the four main categories (cost in 000s).

	2016	2017	2018	2019	2020
Community Traffic Safety	\$4,700	\$4,900	\$4,900	\$4,900*	\$4,900*
Engineering	\$4,000	\$4,000	\$4,000	\$4,000*	\$4,000*
Speed Management	\$4,414	\$4,414	\$4,414	\$4,500*	\$4,500*
Pedestrian Safety (Traffic Signals – Pedestrian/Vehicle Safety)	\$4,000	\$4,000	\$4,000	\$4,000*	\$4,000*
Total Funding Requirement	\$17,114	\$17,314	\$17,314	\$17,400*	\$17,400*
Existing Approved Capital Funding	(\$6,293)**	(\$6,310)**	(\$6,337)**	N/A	N/A
Total Additional Funding Requirement	\$11,821	\$11,004	\$10,977	\$17,400*	\$17,400*

** Denotes Capital Funding Approved in the 2015-2018 CPP – Programs CM-66-2545 Traffic Safety and CM-66-2520 Traffic Signals – Pedestrian/Vehicle Safety

* Denotes Projected Funding to be included in the 2019–2022 CPP and the 2019–2021 Operating Budget Submissions

Funding Breakdown for requested Community Traffic Safety Measures

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Community Traffic Safety (cost in 000s)						Notes
	2016	2017	2018	2019	2020	
Shortcutting	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	Program to address both isolated issues and community wide CTMP traffic control plans. Initial installations in 2016 to target isolated (quick win) locations
School Zone Safety	\$1,700	\$2,900	\$2,900	\$2,900	\$2,900	Top 12 (2016) and Top 24 Schools (2017 onwards) – Analysis & Countermeasures + developing school drop-offs (\$250,000 per school for five years)
Public Education Engagement Initiatives and	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	Community Engagement and Public Messaging/Educational Campaigns
Total	\$4,700	\$4,900	\$4,900	\$4,900	\$4,900	

Funding Breakdown for Pedestrian Safety (Traffic Signals – Pedestrian/Vehicle Safety)

Pedestrian Safety (cost in 000s)						Notes
	2016	2017	2018	2019	2020	
Pedestrian Safety (Traffic Signals – Pedestrian/Vehicle Safety)	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	Currently Program CM-66-2520 Traffic Signals – Pedestrian/Vehicle Safety provides approximately \$3M annually for Traffic Signals and Pedestrian Safety. \$1M annually is dedicated to pedestrian crossing controls and it is proposed that this amount be increased to \$2M annually to address the large volume of pedestrian crossing requirements.
Total	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	

Funding Breakdown for requested Engineering measures

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Engineering (cost in 000s)						Notes
	2016	2017	2018	2019	2020	
Left Turn	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	Approximately 20 Installations/year
Right Turns	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	Approximately 5 Locations/year
Signal Visibility Enhancements	\$500	\$500	\$500	\$500	\$500	
Public Engagement Initiatives and Education	\$500	\$500	\$500	\$500	\$500	Community Stakeholder Engagement, Public Messaging and Educational Campaigns
Total	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	

Funding Breakdown for requested Speed Management measures

Speed Management (cost in 000s)						Notes
	2016	2017	2018	2019	2020	
Public Engagement Initiatives and Education	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	Engagement and Educational Campaigns - Speed, distracted driving, follow too closely and school zone safety
Technology	\$3,414	\$3,414	\$3,414	\$3,500	\$3,500	DMS, DFS,DI, Photo Enforcement Equipment and Intersection Safety Cameras
Traffic Safety Research Chair	TBD					One-time
Total	\$4,414	\$4,414	\$4,414	\$4,500	\$4,500	