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## Traffic Safety Reserve Program – 2018 Budget Adjustment

### Recommendation

That the Standing Policy Committee on Transportation recommend to City Council:

1. That the amount of \$60,000 be approved for Capital Project #0631 – Transportation Safety Improvements from the Traffic Safety Reserve;
2. That the amount of \$202,000 be approved for Capital Project #2446 – Pedestrian Crossing Improvements from the Traffic Safety Reserve;
3. That the amount of \$80,000 be approved for targeted enforcement activities from the Traffic Safety Reserve; and
4. That the amount of \$258,000 be approved for Capital Project #2270 – Paved Roads and Sidewalk Preservation from the Traffic Safety Reserve.

### Topic and Purpose

The purpose of this report is to follow-up on the strategy outlined in the 2018 Business Plan and Budget process. The Administration indicated that a further report would be brought forward in 2018 once final revenue estimates were known, in order to obtain approval for Traffic Safety Reserve funding for transportation safety projects.

### Report Highlights

1. In addition to the previously approved 2018 capital programs, it is anticipated that \$600,000 of funding will be available to fund additional traffic safety initiatives.
2. Funding is being requested from the Traffic Safety Reserve to undertake additional traffic safety improvement initiatives at a total cost of \$600,000.

### Strategic Goal

This report supports the Strategic Goal of Moving Around by improving transportation safety for all users and optimizing the flow of people and goods safely in and around the city.

### Background

The City's portion of revenues from the Red Light Camera (RLC) and Automated Speed Enforcement (ASE) programs are allocated to the Traffic Safety Reserve to fund traffic safety initiatives.

### Report

#### Traffic Safety Reserve Status

The Traffic Safety Reserve is funded through the City's portion of revenues from the RLC and ASE programs. The revenues cover the operational expenditures of these programs with the remaining funds earmarked to fund improvements on the transportation network to enhance safety for pedestrians, cyclists, and drivers.

It is anticipated that \$600,000 will be available by the end of 2018, in addition to the previously approved capital programs.

**Proposed Traffic Safety Initiatives**

As the city continues to grow, so do the pressures on the existing transportation network. In order to increase the level of safety for all users (pedestrians, cyclists, and drivers), the Administration continues to monitor the transportation network and recommend modifications and initiatives to improve both the safety and efficiency for all road users. As a result of the monitoring and assessment, the following initiatives have been identified as priorities that are consistent with the prioritization strategy for road network improvements adopted by City Council in 2015:

No.	Initiative	Amount	Capital Project No.
1	Completion of vertical traffic calming devices (speed hump) pilot project	\$ 60,000	0631
2	Active pedestrian corridors backlog	\$202,000	2446
3	Targeted Enforcement	\$ 80,000	n/a
4	Victoria Avenue Cycle Track	\$258,000	2270
Total		\$600,000	

Details of the above indicated recommended initiatives are provided in Attachment 1.

**Options to the Recommendation**

Other potential transportation safety initiatives include:

1. Permanent Neighbourhood Traffic Calming:
  - \$150,000: Capital Project 1504 – Neighbourhood Traffic Review Permanent Installations
  - \$135,000: 7<sup>th</sup> Avenue & Duchess Street curb extensions (City Park Neighbourhood Traffic Review, 2014)
  - \$5,000: Avenue I & 34<sup>th</sup> Street median island (Hudson Bay Park Neighbourhood Traffic Review, 2014)
  - \$10,000: McMillan Avenue & curve north of 31<sup>st</sup> Street median island (Westmount Neighbourhood Traffic Review, 2014)
2. Traffic Signals:
  - \$125,000 Capital Project 1036 – Traffic Control Upgrades (115<sup>th</sup> Street & Berini Drive)

**Public and/or Stakeholder Involvement**

The public and/or stakeholder involvement is listed in the table below:

No.	Initiative	Status of Involvement
1	Completion of vertical traffic calming devices (speed hump) pilot project	All four locations were originally identified in a City Council report August 28, 2017.
2	Active pedestrian corridors backlog	These devices were identified through previous engagement and/or consultation.
3	Targeted Enforcement	None to date.
4	Victoria Avenue Cycle Track	Engagement occurred on March 16, 2017, and throughout construction start as required.

### **Communication Plan**

The Administration will continue to communicate with those residents/other stakeholders that are impacted by the introduction or enforcement of traffic safety measures.

### **Financial Implications**

The cost to complete the recommended initiatives is \$600,000. The Traffic Safety Reserve, through revenues obtained from the RLC and ASE programs, will have adequate funds available to fund these initiatives by the end of 2018. Upon approval of these funds, it is anticipated that approximately \$30,000 will remain in the reserve at the end of 2018. This level of spending is expected to exhaust the reserve for 2018; on-going revenues are expected to replenish the reserve in 2019.

### **Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED considerations or implications.

### **Due Date for Follow-up and/or Project Completion**

If approved, the Administration will proceed with incorporating the initiatives into the 2018 work plan.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Attachment**

1. Project Details

### **Report Approval**

Written by: David LeBoutillier, Acting Engineering Manager, Transportation  
Reviewed by: Jay Magus, Acting Director of Transportation  
Approved by: Angela Gardiner, Acting General Manager, Transportation & Utilities Department