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## **2015 CAPITAL BUDGET BRIEFING NOTE**

### **Funding for Corridor Signal Coordination Studies of Additional 500 Traffic Signals**

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#### **Issue/Background:**

- In May 2013, City Council approved the five-year (2014 – 2018) Comprehensive Congestion Management Plan (CMP).
- The goal of the CMP is to better manage congestion and improve safety through innovation and technology that will maximize the efficiency, reliability and sustainability of the road network for all users while reducing the impacts on the environment.
- Multi-year Corridor Signal Coordination Studies (CSCS) are identified as one of several projects and activities covered under the CMP.
- As part of the 2014 -2016 CSCS, 1000 traffic signals on several major arterial corridors are to be reviewed and retimed to alleviate traffic congestion.
- At its meeting on August 25-28, 2014, City Council adopted MM55.62 directing the General Manager, Transportation Services to report back as part of the 2015 budget process on the financial implications of including an additional 500 traffic signal re-timing reviews, in addition to the current plan for 1,000, to be completed over the next three years to alleviate congestion.

#### **Key Points:**

- The total cost (inclusive of consultant fee, contractor and staff costs) to review and retime 219 traffic signals in 2014 was approximately \$880,000. Average cost per intersection is approximately \$4,000.
- The total cost (inclusive of consultant fee, contractor and staff costs) to review and retime 350 traffic signals this year (2015) is estimated to be \$1.4M.
- Funding to cover the costs for 2015 CSCS is currently available from Signal Major Modifications (CTP714-03) and Advanced Traffic Signal Control Capital Accounts (CTP714-09).
- An additional 100 signals in 2015 would cost \$400,000 and can be included within the existing program.
- The remaining 400 signals would be spread evenly over 2016 and 2017. They are not currently funded and would cost a total of \$1,600,000.

- Staff will be submitting an update to the Congestion Management Plan to the Public Works and Infrastructure Committee by the end of 2015, including plans for corridor retiming in future years.

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