

Appendix 1
Updated RSP (2017 - 2021)
Detailed Capital and Operating Cost Summary Table

No.	Projects / Initiatives	2016		2017		2018		2019		2020		2021		Total Estimated Cost	
		Capital Cost	Operating Cost	Capital Cost	Operating Cost	Capital Cost	Operating Cost	Capital Cost	Operating Cost	Capital Cost	Operating Cost	Capital Cost	Operating Cost	Capital Cost	Operating Cost
A. Key Existing Road Safety Countermeasures															
1	Geometric Safety Improvements (Traffic Safety Unit)			\$ 2,000,000										\$ 2,000,000	\$ -
2	Transportation Safety and Local Improvements Program (TSLIP)			\$ 1,050,000		\$ 1,050,000		\$ 1,050,000		\$ 1,050,000		\$ 1,050,000		\$ 5,250,000	\$ -
3	Accessible Pedestrian Signals (APS)			\$ 2,003,000		\$ 2,003,000		\$ 2,003,000		\$ 2,003,000		\$ 2,003,000		\$ 10,015,000	\$ -
4	Traffic Calming			\$ 280,000		\$ 280,000		\$ 280,000		\$ 280,000		\$ 280,000		\$ 1,400,000	\$ -
5	Annual Sidewalks Capital Program			\$ 1,900,000		\$ 1,900,000		\$ 1,900,000		\$ 1,900,000		\$ 1,900,000		\$ 9,500,000	\$ -
6	Reduced Speed Limits on Local and Collector Roads in TEY *													\$ -	\$ -
B. Proposed New Countermeasures (RSP 2017-2021)															
7	Pedestrian Safety Corridors	\$ 330,000		\$ 660,000		\$ 660,000								\$ 1,650,000	\$ -
8	Pedestrian Street Lighting Improvements					\$ 725,000	\$ 20,000	\$ 725,000	\$ 40,000	\$ 725,000	\$ 60,000	\$ 725,000	\$ 80,000	\$ 2,900,000	\$ 200,000
9	Automated Pedestrian Detection			\$ 180,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 580,000	\$ -
10	Pavement Marking Improvements	\$ 1,450,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 2,450,000	\$ -
11	Accessibility Improvements					\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 600,000	\$ -
12	Automated Enforcement Advocacy and Pilot			\$ 200,000										\$ 200,000	\$ -
13	Creation of "School Safety Zones"			\$ 150,000										\$ 150,000	\$ -
14	School Zone Reviews and Enhancements			\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 1,000,000	\$ -
15	Increase Older Adult Crossing Times			\$ 60,000		\$ 160,000		\$ 100,000						\$ 320,000	\$ -
16	Support New Senior Citizens Strategy					\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 400,000	\$ -
17	Advanced Green for Cyclists (Leading Cyclist Interval)			\$ 100,000										\$ 100,000	\$ -
18	Transportation Services Program Delivery (13 FTEs)	\$ 223,000		\$ 1,020,600	\$ 371,700	\$ 1,020,600	\$ 623,700	\$ 1,020,600	\$ 623,700	\$ 1,020,600	\$ 623,700	\$ 1,020,600	\$ 623,700	\$ 5,326,000	\$ 2,866,500
C. Proposed Enhanced Countermeasures (2017-2021)															
19	Education and Awareness Initiatives (All Emphasis Areas)	\$ 130,000				\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 130,000	\$ 800,000
20	Advance Green for Pedestrians (Leading Pedestrian Intervals)			\$ 120,000		\$ 120,000		\$ 120,000		\$ 120,000		\$ 120,000		\$ 600,000	\$ -
21	New Corner Radius Design					\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000		\$ 2,400,000	\$ -
22	No Right-Turn-On-Red Prohibition *													\$ -	\$ -
23	Accessible Pedestrian Signals (APS)			\$ 1,200,000		\$ 1,200,000		\$ 1,200,000		\$ 1,200,000		\$ 1,200,000		\$ 6,000,000	\$ -
24	Missing Links Sidewalk Program					\$ 500,000		\$ 250,000		\$ 250,000		\$ 250,000		\$ 1,250,000	\$ -
25	School "Watch Your Speed" Program			\$ 300,000		\$ 340,000		\$ 380,000		\$ 420,000		\$ 460,000		\$ 1,900,000	\$ -
26	School Crossing Guard Program *													\$ -	\$ -
27	School Travel Planning (STP) and Active and Safe Routes to School *													\$ -	\$ -
28	New Mid-Block Pedestrian Crossings			\$ 80,000		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000		\$ 6,080,000	\$ -
29	Reduced Crossing Distance					\$ 180,000		\$ 180,000		\$ 180,000		\$ 180,000		\$ 720,000	\$ -
30	Sidewalk Extensions					\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 600,000	\$ -
31	Automated Cyclist Detection			\$ 80,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 480,000	\$ -
32	Signalized Crossings for Cyclists					\$ 180,000		\$ 180,000						\$ 360,000	\$ -
33	Enhanced Cycling Facilities					\$ 180,000		\$ 180,000						\$ 360,000	\$ -
34	Traffic Calming Guide for Residents *													\$ -	\$ -
35	Mobile "Watch Your Speed" Program (WVSP)			\$ 120,000			\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000	\$ 120,000	\$ 600,000
36	Geometric and Operational Safety Improvements at Intersections					\$ 1,800,000		\$ 1,800,000		\$ 1,800,000		\$ 1,800,000		\$ 7,200,000	\$ -
37	LED Blank Out Signs			\$ 380,000		\$ 380,000		\$ 380,000		\$ 380,000		\$ 380,000		\$ 1,900,000	\$ -
38	Road Safety Audits at High-Risk Locations			\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 1,000,000	\$ -
39	Enhanced Data Analysis and Reporting			\$ 180,000		\$ 200,000								\$ 380,000	\$ -
40	Enhanced Data Collection (Permanent Count Stations)			\$ 150,000		\$ 150,000								\$ 300,000	\$ -
41	Creation of "Senior Priority Zones" *	\$ 100,000												\$ 100,000	\$ -
42	Motorcycle Warning Signs *	\$ 15,000												\$ 15,000	\$ -
43	Creation of Road Safety Committee *													\$ -	\$ -
44	Flexible In-Road Pedestrian Warning Signs	\$ 15,000												\$ 15,000	\$ -
45	Local Road Pedestrian Crossover Pilot *	\$ 80,000												\$ 80,000	\$ -
TOTALS															
A	Key Existing Road Safety Countermeasures	\$ -	\$ -	\$ 7,233,000	\$ -	\$ 5,233,000	\$ -	\$ 5,233,000	\$ -	\$ 5,233,000	\$ -	\$ 5,233,000	\$ -	\$ 28,165,000	\$ -
B	Proposed New Countermeasures	\$ 2,003,000	\$ -	\$ 2,770,600	\$ 371,700	\$ 3,315,600	\$ 643,700	\$ 2,595,600	\$ 663,700	\$ 2,495,600	\$ 683,700	\$ 2,495,600	\$ 703,700	\$ 15,676,000	\$ 3,066,500
C	Proposed Enhanced Countermeasures	\$ 340,000	\$ -	\$ 2,810,000	\$ -	\$ 7,780,000	\$ 350,000	\$ 7,220,000	\$ 350,000	\$ 6,900,000	\$ 350,000	\$ 6,940,000	\$ 350,000	\$ 31,990,000	\$ 1,400,000
Total Proposed New and Enhanced Countermeasures		\$ 2,343,000	\$ -	\$ 12,813,600	\$ 371,700	\$ 16,328,600	\$ 993,700	\$ 15,048,600	\$ 1,013,700	\$ 14,628,600	\$ 1,033,700	\$ 14,668,600	\$ 1,053,700	\$ 75,831,000	\$ 4,466,500
													New Program Total:		\$ 80,297,500

* Funding is either (a) already included within 2016 budget, (b) funded by others, or (c) accommodated through existing program.