

## 2012 to 2021 TSM Resource Plan

	2012 Draft Capital Budget	2012 to 2021 Combined Capital Budget Forecast	2012-2021 Strategic Initiatives to be determined by future Councils	2013-2021 New FTE's
<b>Emphasis Area 1 – Advanced Traffic Management Systems</b>	<b>\$2,790,000</b>	<b>\$38,670,000</b>	<b>\$14,910,000</b>	<b>4</b>
Pedestrians	\$580,000	13,630,000	10,500,000	
Cyclists		400,000		
Transit		Funded by OC		
Traffic Management Center		1,350,000	2,880,000	4
Traffic Signal, Camera Infrastructure & Operation	\$1,719,000	18,958,000	1,530,000	
Central Traffic Signal Control System	\$491,000	4,332,000		
<b>Emphasis Area 2 – Traveler Information Systems</b>	<b>\$275,000</b>	<b>\$3,000,000</b>		
Interactive Traveler Information Web Service	\$75,000	800,000		
Enhanced Traffic Incident Management	\$200,000	2,200,000		
National Capital Region Integrated Traveler Information System				
<b>Emphasis Area 3 – TSM Innovation, Collaboration and Technology Solutions</b>	<b>\$200,000</b>	<b>\$4,025,000</b>		
Collaboration with External Stakeholders		1,000,000		
Innovative TSM technology and Services	\$200,000	3,025,000		
<b>Emphasis Area 4 - Minimum Maintenance Standards and Best Practices</b>			<b>\$3,000,000</b>	
Traffic Signals				
Traffic Signs			1,500,000	
Pavement Marking			1,500,000	
<b>Total</b>	<b>\$3,265,000</b>	<b>\$45,695,000</b>	<b>\$17,910,000</b>	<b>4 FTE</b>