



**FISCAL IMPACT STATEMENT
NOTICE OF MOTION MM23.7**

Financial Implications:

<input type="checkbox"/> Operating
<input type="checkbox"/> Current year impacts: \$ _____ (gross) \$ _____ (net)
<input type="checkbox"/> Future year impacts: \$ _____ (net) <input type="checkbox"/> Following year <input type="checkbox"/> Future years
<input type="checkbox"/> Funding sources (specify):
<input type="checkbox"/> Accommodation within approved operating budget
<input type="checkbox"/> New revenues
<input type="checkbox"/> Reserve/Reserve Fund contributions
<input type="checkbox"/> Third party funding
<input type="checkbox"/> Tax rate impact
<input type="checkbox"/> Other
<input type="checkbox"/> Budget adjustments: \$ _____ (net)
<input type="checkbox"/> Impact on staffing levels: _____ (positions)

<input checked="" type="checkbox"/> Capital
<input checked="" type="checkbox"/> Current year impacts: \$150,000 (total) \$0 (debt)
<input type="checkbox"/> Future year impacts: \$0 (debt) <input type="checkbox"/> Following year <input type="checkbox"/> Future years
<input checked="" type="checkbox"/> Funding sources (specify):
<input type="checkbox"/> Accommodation within approved capital budget
<input type="checkbox"/> New revenues
<input type="checkbox"/> Reserve/Reserve Fund contributions
<input type="checkbox"/> Third party funding
<input type="checkbox"/> Debt
<input checked="" type="checkbox"/> Other (Donations)
<input type="checkbox"/> Budget adjustments: \$150,000 (total) \$0 (debt)
<input type="checkbox"/> Operating Impact:
<input type="checkbox"/> Program costs: \$ _____ (net)
<input type="checkbox"/> Debt service costs: \$ _____ (net)

Impacts/Other Comments:

- Service Level Impact (specify):
- Consistent with Council Strategic directions and fiscal priorities (specify):

Notice of Motion – MM23.7 – Authority is being sought to amend the 2012 Parks, Forestry and Recreation Capital Budget to increase the capital project known as "Play Equipment Program FY2012", account CPR 119-42-03, in the amount of \$0.150 million to a total of \$1.400 million to accept donations raised by the West Forest Hill Residents Association. The Association has already received over \$0.140 million in donations and it is anticipated that more may be received over the next few weeks.

Submitted by: _____
Deputy City Manager and Chief Financial Officer

Date: May 7, 2012.