



FISCAL IMPACT STATEMENT NOTICE OF MOTION MM55.38

Financial Implications:

<input checked="" type="checkbox"/> Operating	
<input checked="" type="checkbox"/> Current year impacts: \$ <u>22,000</u> (gross) \$ <u>0</u> (net)	<input type="checkbox"/> Future year impacts: \$ <u>0</u> (net) <input type="checkbox"/> Following year <input type="checkbox"/> Future years
<input checked="" type="checkbox"/> Funding sources (specify):	
<input checked="" type="checkbox"/> Accommodation within approved operating budget	<input type="checkbox"/> Third party funding
<input type="checkbox"/> New revenues	<input type="checkbox"/> Tax rate impact
<input type="checkbox"/> Reserve/Reserve Fund contributions	<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: \$ <u>50,000</u> (gross) \$ <u>0</u> (debt)	<input type="checkbox"/> Future year impacts: \$ <u>0</u> (debt) <input type="checkbox"/> Following year <input type="checkbox"/> Future years
<input checked="" type="checkbox"/> Funding sources (specify):	
<input checked="" type="checkbox"/> Accommodation within approved capital budget	<input type="checkbox"/> Third party funding
<input type="checkbox"/> New revenues	<input type="checkbox"/> Debt
<input type="checkbox"/> Reserve/Reserve Fund contributions	<input type="checkbox"/> Other
<input type="checkbox"/> Budget adjustments: \$ _____ (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): Increase motorist attention to driving behaviour in school zones. Three of the pilot locations will include schools closely located to recent school age traffic fatalities.

Consistent with Council Strategic directions and fiscal priorities (specify):

Notice of Motion – MM55.38 – The costs associated with the pilot expansion of the "Watch Your Speed" Program (capital \$50,000 and operating \$22,000) will be absorbed within the respective Approved 2014 Transportation Services Capital and Operating Budgets.

Submitted by: _____
Deputy City Manager and Chief Financial Officer

Date: August 26, 2014