FISCAL IMPACT STATEMENT
NOTICE OF MOTION MM55.22

**Financial Implications:**

### Operating

<table>
<thead>
<tr>
<th>Current year impacts: $_________ (gross)</th>
<th>Future year impacts: $_________ (net)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$_________ (net)</td>
<td>Following year</td>
</tr>
<tr>
<td></td>
<td>Future years</td>
</tr>
</tbody>
</table>

Funding sources (specify):

- Accommodation within approved operating budget
- New revenues
- Reserve/Reserve Fund contributions
- Third party funding
- Tax rate impact
- Other

Budget adjustments: $_________ (net)

Impact on staffing levels: ___________ (positions)

### Capital

- Current year impacts: $300,000 (gross)
- Future year impacts: $_________ (debt)

<table>
<thead>
<tr>
<th>$300,000 (debt)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Following year</td>
</tr>
<tr>
<td>Future years</td>
</tr>
</tbody>
</table>

Funding sources (specify):

- Accommodation within approved capital budget
- New revenues
- Reserve/Reserve Fund contributions
- Third party funding
- Debt
- Other

Budget adjustments: $_________ (debt)

- Program costs: $25,000 (net)
- Debt service costs: $_________ (net)

### Impacts/Other Comments:

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

**Notice of Motion – MM55.22 –** There is no cost to initiate the process to create a dogs-off-leash area, but the estimated cost to install one is $250,000-$300,000 which excludes any potential soil remediation costs. There is no funding provision in the 2014 or 2015 Parks, Forestry and Recreation Capital Budget. The estimated annual operating cost is $25,000 and is not included in the 2014 Operating Budget for Parks, Forestry and Recreation.

Submitted by: Deputy City Manager and Chief Financial Officer

Date: August 26, 2014