FISCAL IMPACT STATEMENT
NOTICE OF MOTION MM32.41

Financial Implications:

<table>
<thead>
<tr>
<th>Operating</th>
</tr>
</thead>
<tbody>
<tr>
<td>☑ Current year impacts: $ ________ (gross)</td>
</tr>
<tr>
<td>☑ Following year</td>
</tr>
<tr>
<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)

<table>
<thead>
<tr>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>☑ Current year impacts: $0 ________ (gross)</td>
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<tr>
<td>☑ Following year</td>
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<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)
Operating Impact:
- ☐ Program costs: $ ________ (net)
- ☐ Debt service costs: $ ________ (net)

Impacts/Other Comments:

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

Notice of Motion – MM32.41 – The acceleration of the Vision Zero Road Safety Plan would require an additional $17.5 million per year during 2018 and 2019 for capital.

There would be an operating cost of $1.2 million per year during 2018 and 2019 to account for staffing (6 additional positions).

Submitted by: 
Deputy City Manager & Chief Financial Officer

Date: October 3, 2017