FISCAL IMPACT STATEMENT
Notice of Motion: MM1.11

☒ Operating
Total Operating Impact: $2.6 million (gross) $2.6 million (net)

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☒ Funding sources:
- ☐ Accommodation within approved budget
- ☐ Reserve / reserve fund: ________
- ☐ Third party funding
- ☒ Other: tax base
- ☐ Impact on staffing levels: ___(positions)
- ☐ Budget adjustments: $____(net)

☒ Capital
Total Capital Impact: $19.0 million (gross) $19.0 million (debt)

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☒ Funding sources:
- ☐ Accommodation within approved budget
- ☐ Reserve / reserve fund: ________
- ☐ Third party funding
- ☒ Other: debt funded
- ☐ Operating Impact:
  - ☐ Program costs: $____(net)
  - ☐ Debt service costs: $____(net)
- ☐ Budget adjustments: $____(debt)

☐ Service Level Impacts: __________

Comments: In January 2018 Council adopted item PW25.10 “Vision Zero Road Safety Plan Update” which recommended that the funding required to further accelerate and expand the Road Safety Plan be considered as part of the 2019 Budget Process.

Staff estimate that the acceleration of the school safety zone program by the end of 2019 would require an additional $19.0 million in capital costs and $2.6 million in operating funding, the source of which is to be identified. However, given limitations including timelines for awarding contracts and availability of materials, it is unlikely that Transportation Services would be able to complete all school safety zones by the end of 2019.

Any financial implications or funding required for improving and enhancing the school crossing guard program and the expediting the procurement and installation traffic calming measures will be identified in the report backs.

This item should be considered as part of the 2019 Budget Process.

Signed by: ________________________________ Date: December 12, 2018
Chief Financial Officer