

BR #8521 – Fleet Safety and Compliance Training Program

By law, the City must provide a training program for the safe operation of the City's fleet. The City is currently not in compliance. A comprehensive fleet safety and compliance training program, delivered by two specialists and one administrator, is required to meet legislated requirements, regulation and to minimize risk in the operation of fleet. A specialist and administrator will begin in 2025 and the second specialist in 2026, as the program is fully rolled out.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	141.5	270.6	304.8	312.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	141.5	270.6	304.8	312.7
Net Tax Levy Change		129.1	34.2	7.9
FTEs	2	3	3	3

*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10522 – Automated Speed Enforcement Transition to Administrative Penalties System

This ongoing, multi-year BR is for operating budget to transition administration of the Automated Speed Enforcement (ASE) Program from Provincial Offences Act (POA) to the Administrative Penalties System (APS). The establishment of a City-run processing centre to support and expand the City's Automated Speed Enforcement (ASE) program is proposed. To support City-run processing and future program expansion, 19 permanent FTEs are required in 2025, 26 in 2026, and one in 2027.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	1,404.0	3,675.0	5,900.0	8,900.0
Reserves & Reserve Funds	1,404.0	1,575.0	0.0	0.0
User Charges & Other Revenue	0.0	2,100.0	5,900.0	8,900.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	19	45	46	46

*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	6,000.0	0.0	0.0	0.0