

Appendix C: Financial Summary

Table 2: Automated Speed Enforcement Program Financial Implications

	2024	2025	2026	2027	2028	2029
Operating Budget Implications (\$ Millions)						Annualized Post Implementation (\$Millions)
Automated Speed Enforcement (ASE) Program Operations						
Staffing Related Costs	0.88	0.98	1.00	1.02	1.03	1.05
Camera Operations Costs	0.23	1.33	3.73	5.05	7.31	7.31
Processing Costs (JPC)	0.27	-	-	-	-	-
Total Operations Expenditures	1.30	2.30	4.72	6.07	8.35	8.37
Processing Centre (PC)						
Staffing Related Costs	0.61	1.79	2.33	2.91	3.40	3.80
Processing Costs	0.24	0.38	0.53	0.69	0.84	0.93
Total PC Expenditures	0.86	2.16	2.87	3.60	4.24	4.73
Administrative Penalties (AP) Program						
Staffing Related Costs	1.22	1.97	2.98	3.66	4.25	4.82
Administrative Costs	0.31	0.93	1.29	1.66	2.02	2.24
Total AP Program Expenditures	1.54	2.90	4.27	5.32	6.27	7.06
Cross-Departmental Program Support						
Staffing Related Costs	0.78	0.82	0.84	\$0.86	0.88	0.89
Total Support	0.78	0.82	0.84	0.86	0.88	\$0.89
Total Automated Speed Enforcement Program						
Expenditures	4.56	8.19	12.71	15.85	19.73	21.05
Revenues	6.72	16.80	24.00	31.20	38.00	42.00
Net (Revenues)	2.16	8.61	11.29	15.35	18.27	20.95
Existing Tax Levy Support (2023)	0.31	0.31	0.31	0.31	0.31	0.31
Subtotal Net Program Revenue	(1.85)	(8.30)	(10.98)	(15.04)	(17.96)	(20.64)
Contribution to Road Safety Reserve	1.85	8.30	10.98	15.04	17.96	20.64
Incremental Property Tax Impact	-	-	-	-	-	-
Capital Expenditure (\$ Millions)						
ASE Program Operations	1.49	1.75	1.92	2.11	1.92	
PC Start Up One Time Costs	0.70	-	-	-	-	
AP Program	0.09					
Total Capital Costs	2.29	1.75	1.92	2.11	1.92	
Funding Sources						
Road Safety Reserve	1.85	2.19	1.92	2.11	1.92	
General Tax Supported Capital Reserve	0.44	(0.44)				
Total Funding Sources	2.29	1.75	1.92	2.11	1.92	

Table 4: Full Time Equivalent Projections

FTE	2024	2025	2026	2027	2028	2029
ASE Program Operations	7	7	7	7	7	7
Processing Centre	7	15	20	25	29	32
Administrative Penalties Program	13	19	28	34	39	43
Cross-Departmental Program Support	8	7	7	7	7	7
Total Projected FTE	35	48	62	73	82	89