

**Estimated Costs to Calgary Community Standards of Integrated Traffic Safety Program**

<b>Estimated Operating Expenses</b>				
	<b>Initialization(1st year)</b>		<b>Ongoing Annual</b>	
Type of Program	<b>Pilot</b> (9 Officers, 1 Sgt)	<b>Comprehensive</b> (36 Officers, 3 Sgts, 1 Inspector)	<b>Pilot</b> (9 Officers, 1 Sgt)	<b>Comprehensive</b> (36 Officers, 3 Sgts, 1 Inspector)
Officers/Sergeants/Inspectors	\$1,200,000	\$4,800,000	\$1,200,000	\$4,800,000
Standard Equipment	\$30,000	\$120,000	\$30,000	\$120,000
Vehicles	\$61,600	\$154,000	\$61,600	\$154,000
Traffic Enforcement-Specific Training	\$150,000	\$600,000	\$37,500	\$150,000
Public Education Campaign	\$50,000	\$50,000	-	-
Court Liaisons	\$200,000	\$400,000	\$200,000	\$400,000
Backfill Strategist Position	\$117,000	\$117,000	-	-
Body Worn Camera Program	\$114,000	\$254,000	\$114,000	\$254,000
Office & Parking Space*	\$25,000	\$100,000	\$25,000	\$100,000
<b>Total Expenditure</b>	<b>\$1,947,600</b>	<b>\$6,595,000</b>	<b>\$1,668,100</b>	<b>\$5,978,000</b>
<b>Estimated Revenue</b>				
Tickets**	\$987,079	\$3,948,316	\$987,079	\$3,948,316***
Provincial Administration Fee (40%)	(\$394,832)	(\$1,579,326)	(\$394,832)	(\$1,579,326)
Victim Services Fund (13%)	(\$128,320)	(\$513,281)	(\$128,320)	(\$513,281)
<b>Gross Estimated Revenue</b>	<b>\$463,927</b>	<b>\$1,855,709</b>	<b>\$463,927</b>	<b>\$1,855,709</b>
<b>Net Operating</b>				
<b>Net Operating Deficit</b>	<b>\$1,483,673</b>	<b>\$4,739,291</b>	<b>\$1,204,173</b>	<b>\$4,122,291</b>
<b>Estimated Capital Expenses</b>				
	<b>Pilot</b> (9 Officers, 1 Sgt)	<b>Comprehensive</b> (36 Officers, 3 Sgts, 1 Inspector)		
Traffic Enforcement-Specific Equipment (Laser Speed Guns, Radios)		\$82,500		\$330,000
Office & Parking Space		\$112,500		\$450,000

\*Estimated cost of rent should municipal properties not be available.

\*\*Ticket revenue based on Calgary Police Service's Residential Traffic Safety Unit revenue 2019.

\*\*\*Ticket revenue would be expected to fall in subsequent years due to increased awareness/compliance. Future modelling is not available for this data.