

**2025 Year-End Budget vs. Actual - Vision Zero Operations (in thousands of dollars)**

<b>Object of Expenditure</b>	<b>Budget (\$)</b>	<b>Actual (\$)</b>	<b>Budget vs. Actual Variance (\$)</b>	<b>Budget vs. Actual Variance (%)</b>	<b>Note</b>
Labour Related Costs	831	542	290	34.8%	1
Administrative	1,919	756	1,163	60.6%	2
Operational and Supply	946	671	275	29.0%	3
Occupancy and Infrastructure	0	0	0	0.0%	
Equipment, Vehicles and Technology	11	2	9	83.5%	
Financial Expenditures	35	15	20	56.2%	
<b>Total Expenditures</b>	<b>3,741</b>	<b>1,986</b>	<b>1,756</b>	<b>46.9%</b>	
Revenues	-7,255	-3,665	-3,589	49.5%	4
Intercompany Charges	0	0	0	100.0%	
Net Expenditure (Revenue) Before Transfers and Indirect Allocations	-3,514	-1,680	-1,835	52.2%	
Transfer to Funds	0	0	0	0.0%	
Net Expenditure (Revenue) Before Indirect Allocations	-3,514	-1,680	-1,835	52.2%	
Indirect Allocations and Debt	371	123	248	66.9%	
<b>Net Expenditure (Revenue) After Transfers and Indirect Allocations</b>	<b>-3,143</b>	<b>-1,557</b>	<b>-1,586</b>	<b>50.5%</b>	
Intercompany Charges-Transportation	-2,281	-913	-1,369	60.0%	5
<b>Net Expenditure (Revenue) After Transportation Allocation</b>	<b>-863</b>	<b>-644</b>	<b>-219</b>	<b>25.4%</b>	
Net Revenues Allocation (Region Share)	-863	-644	-219	25.4%	6
<b>Net Expenditure (Revenue) After Net Revenues Allocation to LAMs/Region</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

Note 1 - The favourable variance of \$290 is due to budgeted positions in VZ which were not filled or have been eliminated due to the introduction of Bill 56, which repealed the authority for municipalities to operate automated speed enforcement (ASE) effective November 14, 2025.

Note 2 - The favourable variance of \$1,163 is due to lower than anticipated Victim Fine Surcharge, and adjudication and interpreter costs which are a direct result of lower than anticipated charging volumes and revenues.

Note 3 - The favourable variance of \$275 is due to lower than budgeted distribution to LAMs of \$219 and savings in budgeted call-in prosecutor costs.

Note 4 - The unfavourable variance of \$3,589 is due to lower than anticipated charging volumes and ticket payments, partially as a result of the labour disruptions at Canada Post as well as the end of ASE. Charging volumes of ASE and Red Light Camera (RLC) tickets are outside the control of Court Services.

Note 5 - The unfavourable variance of \$1,369 is due to lower than anticipated transfer of VZ revenues to the Transportation division to cover the operating expenditures directly related to VZ within that area.

Note 6 - The unfavourable variance of \$219 is due to lower than anticipated transfer of the Region's share of VZ net revenues per the Inter-Municipal Agreement.