

## Addendum to Report TR-TAPS-79-15

**To:** Chair Barfoot and Members of the Transportation and Public Safety Committee  
**From:** M.J. Kelly, Director of Transportation Services  
**Meeting Date:** October 22, 2015  
**Subject:** Amendment to Draft 2016 Transportation Services Department Budget Overview  
**Status:** Recommendation adopted by Committee as amended per Resolution TAPS143-15; Endorsed by County Council November 3, 2015 per Resolution CC148-15;

### Recommendation(s)

**THAT the Director of Transportation Services Report Addendum to TR-TAPS-79-15 regarding recommendations to the 2016 Draft Budget be received as presented with no additional changes to the Transportation Services 2016 budget;**

**AND THAT the 2016 Draft Transportation Services Department budget as presented in Reports TR-TAPS-79-15 and Addendum to Report TR-TAPS-79-15, be incorporated in the Draft 2016 Budget for County Council's consideration.**

### Background

At the October 8, 2015 meeting of the Transportation and Public Safety Committee, the 2016 Draft budget for Transportation Services was presented. As a result of the Committee deliberations, staff was directed to consider possible reductions or enhancements to reduce the draft budget.

Staff has reviewed the budget for potential cost savings, but none were found.

It is also to be noted that the revised report TR-TAPS-66-15 2016 Shoulder Widening Project Modifications is based on the recommendations included in report TR-TAPS-79-15 Draft 2016 Transportation Services Department Budget Overview. To accommodate any modifications to the recommended shoulder widening projects, the budget will need to be adjusted accordingly.

## Financial / Staffing / Legal / Information Technology

### Considerations

There are no legal, staffing or IT considerations related to this report.

The Transportation Services 2016 budget as proposed, requests a net levy of \$16,874,135, which represents an increase of \$731,099, or 4.53%, from the 2015 approved budget.

### Link to Strategic Goals / Priorities

To ensure that Council's goals of financial sustainability and public accountability are maintained.

### Attachments

None.

Respectfully submitted by,

M.J. Kelly  
Director of Transportation Services