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Item No. 4

**Halifax Regional Council
June 24, 2008**

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:

A handwritten signature in cursive script that reads "Cathie O'Toole".

Cathie O'Toole, Director, Infrastructure & Asset Management

DATE: June 16, 2008

SUBJECT: EcoMobility Funding Applications

INFORMATION REPORT

ORIGIN

May 27, 2008 meeting of Halifax Regional Council, item 10.1.4.

BACKGROUND

A staff report was presented the Regional Council outlining two applications being submitted to the EcoMobility Program for funding. The Budget Implications section of the report indicated that the HRM portion of funding would come from the approved capital account for Transportation Demand Management (CTR00908) leaving a balance of \$422,399. A request was made for a staff report to explain why such a large balance appears in this account.

DISCUSSION

The capital account for Transportation Demand Management was created in the 2000-01 budget year with the intention of developing projects and programs that would result in a reduction of single occupant vehicle trips. Since that time, the account has been used to fund major studies, such as the Blueprint for a Bicycle-Friendly HRM and the Active Transportation Plan as well as projects that promote multi-modal transportation like bike/walking connections to transit nodes. A data collection program to monitor transportation increases and shifts in mode selection is also funded by this account. A summary of the budgets and expenses for this account are shown in the table below.

Budget Year	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	Total
Budget Plan (\$000's)	\$100	\$105	\$0	\$60	\$87	\$97	\$200	\$400	\$0	\$1,049
Expenses (\$000's)	\$15	\$41	\$102	\$15	\$14	\$140	\$15	\$144	\$271	\$757

With an ongoing program such as this, the timing of milestones and major deliverables is unpredictable and often takes considerable background work. The flexibility to carry budget from one fiscal year to the next is essential. The funding remaining in the account is needed this budget year to develop the Commuter Options program and to fund the HRM SmartTrip program which includes the online carpooling database that has received positive media attention recently. It is expected that these two components will expend the balance of the funds in this capital account.

BUDGET IMPLICATIONS

There are no budget implications for this information report.

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

ATTACHMENTS

There are no attachments.

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.



Report Prepared/Approved by: David McCusker, Manager, Strategic Transportation Planning, 490-6696