



P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Item No. 4

Budget Committee
December 5, 2019
December 10, 2019
January 7, 2020

TO: Chair and members of the Budget Committee

Original Signed

SUBMITTED BY: _____
Councillor Lorelei Nicoll, Chair, Transportation Standing Committee

DATE: September 27, 2019

SUBJECT: **Integrated Mobility Plan and Infrastructure Projects**

ORIGIN

September 26, 2019 meeting of the Transportation Standing Committee, Item 15.3.

LEGISLATIVE AUTHORITY

Administrative Order 1, Respecting the Procedures of the Council, Schedule 7, Transportation Standing Committee Terms of Reference, section 4 (c).

RECOMMENDATION

It is recommended that the Budget Committee direct the Chief Administrative Officer to prioritize Integrated Mobility Plan (IMP) related projects as part of the capital budget process considering the principles and considerations outlined in the staff reports presented to the Budget Committee in July and September 2019 and return for approval to the Budget Committee for development of the 2021-2022 budget.

BACKGROUND

At their September 26, 2019 meeting, the Transportation Standing Committee received a Councillor request for consideration form from Councillor Nicoll regarding prioritizing Integrated Mobility Plan related projects in the long-term capital strategy.

For further information, refer to the request for consideration form. (Attachment 1)

DISCUSSION

The Transportation Standing Committee considered the proposed motion set out in the request for consideration form. A friendly amendment was approved that the Standing Committee's recommendation be targeted toward the Budget Committee rather than Halifax Regional Council. The amended motion was approved as outlined in the 'Recommendation' section of this report.

For further information, refer to the request for consideration form. (Attachment 1)

FINANCIAL IMPLICATIONS

The financial implications of the recommendation will be guided by the direction staff has received from the Budget Committee in July and September 2019 in effort to transition to a long-term strategic capital plan. If proposed projects supporting the Integrated Mobility Plan are prioritized to be escalated ahead of annually reoccurring capital programs and high-risk rehabilitation activities, the organization may be at risk for safety and service disruption incidents in addition to higher operating maintenance expenditures for short-term alternatives or emergency repairs.

Alternatively, the Budget Committee could direct staff to increase the capital funding envelope to accommodate an increase to the annual investment. Staff would need to return with funding source options and implications. Consideration would additionally need to be given to whether operations is able to resource the planning, preparation, and delivery of the prioritized IMP projects within the desired timeframe and what the implication may be to other operational goals.

RISK CONSIDERATION

By prioritizing Integrated Mobility Plan related capital projects ahead of annually reoccurring capital programs and high-risk rehabilitation activities, the organization may be at risk for safety and service disruption incidents in addition to higher operating maintenance expenditures for short-term alternatives or emergency repairs.

COMMUNITY ENGAGEMENT

The Transportation Standing Committee meetings are open to public attendance, a live webcast is provided of the meeting, and members of the public are invited to address the Standing Committee for up to five (5) minutes at the end of each meeting during the Public Participation portion of the meeting. The agenda, reports, video, and minutes of the Transportation Standing Committee are posted on Halifax.ca.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications directly associated with the recommendation of this report.

ALTERNATIVES

The Standing Committee did not provide alternatives.

ATTACHMENTS

Attachment 1 – Councillor Request for Consideration Form for September 26, 2019 meeting of the Transportation Standing Committee.

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: David Perusse, Legislative Assistant, Municipal Clerk's Office 902.490.6732

HALIFAX

P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Item No. 15.3

Request for Transportation Standing Committee		
<input type="checkbox"/> Included on Agenda (Submitted to Municipal Clerk's Office by Noon Thursday)	<input type="checkbox"/> Added Item (Submitted to Municipal Clerk's Office by Noon Monday)	<input checked="" type="checkbox"/> Request from the Floor
<p>Date of Council Meeting: September 26, 2019</p> <p>Subject: Integrated Mobility Plan and Infrastructure Projects</p>		
<p>Motion for the Transportation Standing Committee to Consider:</p> <p>That the Transportation Standing Committee recommend that Regional Council direct the CAO to prioritize the Integrated Mobility Plan (IMP) related projects as part of the capital budget process considering the principles and considerations outlined in the staff reports presented to the Budget Committee in July and September 2019 and return for approval to the Budget Committee for development of the 2021-2022 budget.</p> <p>Reason:</p> <p>To ensure IMP related infrastructure projects are prioritized in the long-term capital strategy.</p> <p>Outcome Sought:</p> <p>To prioritize the Integrated Mobility (IMP) related infrastructure projects.</p>		
<p><i>Councillor Lorelei Nicoll</i></p>		<p><i>District 4</i></p>