

STAFF REPORT: Engineering & Public Works Solid Waste Division



REPORT TO: Infrastructure & Recreation Committee

MEETING DATE: April 14, 2009

REPORT NO.: EPW.09.038

SUBJECT: Federal Gas Tax Funding Expenditure Update

PREPARED BY: Jeffery Fletcher, Manager of Solid Waste and Environmental Initiatives

A. Recommendations

THAT Council receive report EPW.09.038, "Federal Gas Tax Funding Expenditure Update" for information purposes.

B. Background

In 2005 the Federal Government began a program to transfer a portion of the Federal Gas Tax Revenues directly to municipalities, under the new deal for cities and communities. A goal of the program was to fund sustainable municipal infrastructure projects. The funds are being administered by the Association of Municipalities of Ontario (AMO) and they have outlined eligible projects and categories for investment.

A report was presented to Engineering and Public Works Committee and council in December of 2006 (EPW.06.209) entitled "Use of Federal Gas Tax Revenues". This report outlined a summary of proposed funding spending on Town projects. Many of the proposed expenditures have been incorporated into related project budgets through the annual budget process. The table below shows a balance of funding dollars spent to date and the planned funding spending.

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Year	Funding Received and Future Funding	Project	Gas Tax Spent	Planned Spending
2005	\$59,629.06	none	\$0	
2006	\$59,629.06	none	\$0	
2007	\$79,496.53	Town Bikes	\$1,000.00	
		Solar Lights	\$7,335.20	
2008	\$99,256.01	Hazardous Waste Depot	\$30,461.17	
		Integrated Community Sustainability Plan	\$6,851.64	
		Renewable Energy Study (Planning Department)	\$25,000.00	
		Sub-Total	\$70,648.01	
2009	\$198,728.02	Round a bout		\$49,000.00
		Landfill Environmental Screening		\$267,000.00
		Integrated Community Sustainability Plan		\$45,500.00
		Waste Receiving Area		\$90,131.00
2010	\$209,937.00	Integrated Community Sustainability Plan (ICSP)		\$35,500.00
		Energy Audit and Renewable Energy Retrofit		\$50,000.00
2011	\$209,937.00	Landfill Mining		\$220,208.00
		Town Hall Renewable Energy		\$72,000.00
2012	\$209,937.00	Organics Processing Facility		\$167,000.00
		Organics Collection Equipment		\$269,500.00
2013	\$209,937.00	To be determined		\$0
Total	\$1,336,486.68		\$70,648.01	\$1,265,839.00

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The table on the previous page shows the remaining Gas Tax funding totals \$1,265,839.00 and it is proposed to be spent as shown in the table above from 2009 to 2012. Spending on the Round a bout, Landfill Environmental Screening and the ICSP have received approval through the 2009 Budget process. However, all other proposed spending will be presented for Council approval and or will be within the confines of the Town budget process.

C. The Blue Mountains' Strategic Plan

Gas Tax funding will assist the municipality achieving Strategic Plan Goal # 2 "Addressing the Town's municipal infrastructure needs", and Strategic Goal #6 "Providing a strong, well managed municipal government".

D. Environmental Impacts

Each project supported by Federal Gas Tax Funding must have a significant element of environmental sustainability to be eligible for funding support.

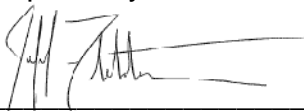
E. Budget Impact

The \$1,336,486.68 funding dollars will assist with offsetting project typically funded by municipal property taxation.

F. Attached

None

Respectfully submitted,



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