

**DATE:** APRIL 4, 2014

**TO:** HONOURABLE MAYOR AND MEMBERS OF COUNCIL  
SENIOR MANAGEMENT TEAM

**FROM:** JOHN HENRY, COMMISSIONER OF FINANCE & CITY TREASURER  
JOSEPH PITTARI, COMMISSIONER OF STRATEGIC AND CORPORATE  
SERVICES

**RE:** COMMUNICATION  
COUNCIL MEETING - APRIL 8, 2014

C	4
Item #	8
Report No.	14 (cw)
Council -	April 8/14

ITEM #8 - COMMITTEE OF THE WHOLE - MARCH 25, 2014

GREENHOUSE GAS EMISSION COMMUNITY ACTION PLAN

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### Recommendation

In addition to the recommendations in the original item, the following is recommended:

1. THAT the funding requests associated with the Greenhouse Gas Emission Community Action Plan (CAP) be considered as part of future budget processes and in consideration with all city-wide funding requests.

### Background

In 2013 the City developed the Greenhouse Gas Emission Community Action Plan (CAP) which has identified clear goals, short, medium and long term actions, high level cost estimates, emission reduction targets and implementation recommendations. The costs to complete the CAP were included in the 2013 Operating Budget for a total of \$45,000; the City was successful in obtaining an FCM Green Municipal Fund grant of \$22,500 to offset 50% of the required costs resulting in a cost to the City of \$22,500. The City has leveraged the \$45,000 FCM/City contribution to obtain an additional grant of \$41,000 from the Ministry of Energy to expand the CAP into a full Municipal Energy Plan (MEP). Overall grant funding obtained for the \$86,000 effort was \$63,500 or approximately 74%.

This communication summarizes the financial elements of the Greenhouse Gas Emission Community Action Plan to illustrate costs to date and a general cost range for opportunities to be shared by community lead partners.

### GHG Avoidance Actions to Date

The following table summarizes the GHG Avoidance Actions as outlined in Appendix A of the Consultant's report in the original item. As illustrated in the below table, there is no impact to the City's current or future budgets as all the initiatives are either completed or have secured approved funding. The actions as identified in the plan meet our obligations to reduce GHG emissions under our commitment to the Federation of Canadian Municipalities Partners for Climate Protection Program. It is not anticipated, but if there are further requirements additional resources will be considered as part of the annual corporate and financial planning processes, which holistically evaluate and balance all funding priorities setting the City's multi-year budget.

GHG Avoidance Actions			
Actions	Total City Investment Made to Date	Comments	Budget Impact
New Construction Requirements for Residential Buildings	\$22,500	Complete	Already spent
New Construction Requirements for Commercial Buildings	Included in the above	Complete	Already spent
Residential Energy Conservation and Efficiency Retrofit Program	In-kind support	E.g. Advertising in newsletters	None
IC&I Energy Conservation and Efficiency Retrofit Program	In-kind support	E.g. Newsletters	None
District Energy	\$100,000 <sup>(1)</sup>	Feasibility study complete	Already spent
Residential Waste Diversion	In-kind support	E.g. Promotion	None
Land Use Planning Policy	Through Secondary Plans, Block Plans, and Transportation Master Plan (TMP)	\$500,000 to develop TMP	Already spent
Active Transportation and Transportation Demand Management (TDM)	\$60,000 (past 6 years)	\$10,000 annually ongoing	Included in budget
Public Transit Enhancements	Through Secondary Plans, Block Plans, and Transportation Master Plan (TMP)	\$500,000 to develop TMP	Already spent
<b>TOTAL COST</b>	<b>\$182,500</b>		<b>None</b>

**Notes:**

(1) funded by VHI

### **GHG Avoidance Opportunities**

The following table summarizes the GHG Avoidance Opportunities as outlined in Appendix B of the Consultant's report in the original item. These initiatives are not required to meet the City commitment to reduce GHG emissions, but are rather opportunities for more ambitious community led actions on climate change and will depend on community interest, investment and program prioritization. All costs are preliminary range estimates, which will require future review and refinement. For illustration purposes the top end of the low and high ranges are illustrated.

As stated on page 27 of the Consultant's report, "the actions and opportunities described by this Community Cap will require the efforts of many members of our community to move it from a plan to reality. It cannot be implemented by a single organization, business, industry or the City alone. To succeed, the Community CAP must be implemented by all members of our community as a whole".

The City's intention is to primarily provide a leadership, facilitation and oversight role to support community groups, businesses etc. that are at the forefront of the opportunities identified in the Climate Action Plan and associated implementation. The table shows the estimated cost impact for the potential opportunities, which are planned to be shared by community lead partners, with the exception of the Community Project Fund opportunity to help support the Community Climate Action Plan. An ARR will be submitted as part of the next budget cycle in the amount of up to \$25,000 per year for four years, with an associated tax impact of 0.02%. This request or any others will be considered and prioritized along with all other city wide requests as part of the Budget process.

GHG Avoidance Opportunities	2015		2016		2017		Total Cost	
Opportunities	Min	Max	Min	Max	Min	Max	Min	Max
Sustainable Neighbourhood Pilot	\$ 50,000	\$ 250,000	\$ 50,000	\$ 250,000			\$100,000	\$500,000
Environmental Leaders Network	\$ 25,000	\$ 99,000					\$25,000	\$99,000
Eco-Business Zone	\$ 25,000	\$ 99,000					\$25,000	\$99,000
Operator Training	\$ 100,000	\$500,000					\$100,000	\$500,000
IC&I Waste Diversion and Leadership			\$ 12,500	\$ 44,500	\$ 12,500	\$ 44,500	\$25,000	\$99,000
IC&I Food Waste Diversion	\$ 12,500	\$ 44,500	\$ 12,500	\$ 44,500			\$25,000	\$99,000
Enhanced Anti-Idling Efforts	\$ 25,000	\$ 99,000					\$25,000	\$99,000
Electric Charging Stations			\$ 25,000	\$ 99,000			\$25,000	\$99,000
Use of Alternative Fuels			\$ 25,000	\$ 99,000			\$25,000	\$99,000
<b>TOTAL COST</b>	<b>\$ 237,500</b>	<b>\$1,091,500</b>	<b>\$ 125,000</b>	<b>\$ 537,000</b>	<b>\$ 12,500</b>	<b>\$ 44,500</b>	<b>\$375,000</b>	<b>\$1,693,000</b>

Report prepared by:


Jackie Macchiusi, CGA  
Manager of Capital and Reserve Planning

Ellen Boudreau, MBA  
Senior Budget Analyst

Respectfully submitted,



John Henry, CMA  
Commissioner of Finance and City Treasurer



Joseph Pittari, MSc  
Commissioner, Strategic and Corporate Services

c: Barbara Cribbett, Interim City Manager  
Jeffrey Abrams, City Clerk