

Community Climate Action Plan (CCAP) - Financial Plan (2022–2026)

This preliminary five-year budget provides high-level cost estimates for implementing the CCAP's short-term actions. The "Existing Funded Programs" section includes budget items already in the City's Financial Plan (2021–2025*) that align with the CCAP actions. The "Proposed Unfunded Programs" section includes new funding requests that support the CCAP actions; some of these requests are additional to the existing budget items identified in the "Existing Funded Programs" section.

Through the municipal budget process, business cases will be prepared for specific actions at the time of implementation, which will provide an opportunity to evaluate these with the most up-to-date costs, resource requirements, available grants, and other identified funding sources.

BM	CCAP Priority	Action	Budget Type		Budget Year				
			Operating	Capital	2022	2023	2024	2025	2026*
EXISTING FUNDED PROGRAMS:									
2A	High	Build out a connected active transportation network by 2030, starting with completing connections along north–south and east–west corridors, followed by filling in any gaps to ensure key feeder connections to core routes.		✓	2,400,000	2,400,000	2,400,000	2,400,000	TBD
2B	Medium	Improve infrastructure and amenities (e.g. seating, pads, shelters, real-time bus arrival information) to encourage transit use.		✓	100,000	100,000	100,000	100,000	TBD
2D	Medium	Develop and promote TDM programs for employers city-wide, including facilitating the use of sustainable transportation options and reducing the need for travel (i.e. through virtual meetings, flexible work hours, and work-from-home options).	✓		50,000	50,000	50,000	50,000	TBD
4B	High	Develop incentives, financing tools, and marketing campaigns to encourage and promote residential and commercial building retrofits.	✓		40,000	25,000	25,000	25,000	TBD
8C	Low	Undertake new green infrastructure pilot projects to trial emerging techniques (e.g. more cost-effective ways of ensuring adequate soil volumes for optimal plant growth), and integrate successful measures into infrastructure and development projects on public lands.		✓	125,000	150,000	150,000	150,000	TBD
TOTAL FUNDED PROGRAMS:					2,590,000	2,575,000	2,575,000	2,575,000	-
PROPOSED UNFUNDED PROGRAMS (i.e. new requests or additional to existing budget):									
2A	High	Build out a connected active transportation network by 2030, starting with completing connections along north–south and east–west corridors, followed by filling in any gaps to ensure key feeder connections to core routes.		✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

2A	High	Increase the availability of publicly accessible, secure, end-of-trip bike storage amenities in major neighbourhood centres and other key destinations.		✓	75,000	75,000	75,000	75,000	75,000
2A	High	Develop and implement an incentive program for E-bike/cargo bike purchases as per the Electric Vehicle (EV) & E-Bike Strategy.	✓		10,000	10,000	10,000	10,000	10,000
2B	Medium	Improve infrastructure and amenities (e.g. seating, pads, shelters, real-time bus arrival information) to encourage transit use.		✓	250,000	250,000	250,000	250,000	250,000
3A	Medium	Implement the City's EV and E-bike Strategy, prioritizing support for home, workplace and public EV charging infrastructure.	✓		240,000	240,000	240,000	240,000	240,000
3A	Medium	Encourage private sector investment in new EV charging infrastructure.	✓		20,000	20,000	20,000	20,000	20,000
4A	Very High	Develop municipal incentive programs that "top up" existing government and utility-based rebate programs for high-performance buildings and low-carbon energy systems, etc.	✓		50,000	50,000	50,000	50,000	50,000
4B	High	Develop incentives, financing tools, and marketing campaigns to encourage and promote residential and ICI building retrofits.	✓		120,000	240,000	240,000	360,000	360,000
7A	Very High	Develop and implement corporate energy and emissions policies and strategies to increase energy efficiency and phase out fossil fuel use in new and existing civic buildings and infrastructure.		✓	500,000	1,000,000	1,000,000	1,000,000	1,000,000
7A	Very High	Develop and implement a Green Fleet Strategy that reduces overall vehicle use, and prioritizes the use of zero-emissions fleet vehicles and renewable fleet fuels.		✓	250,000	250,000	500,000	500,000	1,100,000
7A	Very High	Develop programs and end-of-trip amenities to encourage employees to use transit, low-carbon, and active transportation modes for commuting and work-related travel.	✓		20,000	20,000	20,000	20,000	20,000
8C	Low	Undertake new green infrastructure pilot projects to trial emerging techniques (e.g. more cost-effective ways of ensuring adequate soil volumes for optimal plant growth), and integrate successful measures into infrastructure and development projects on public lands.		✓	125,000	100,000	100,000	100,000	100,000
TOTAL PROPOSED UNFUNDED PROGRAMS:					2,660,000	3,255,000	3,505,000	3,625,000	4,225,000
Change in Funding Requirement Over Prior Year:					-	595,000	250,000	120,000	600,000