



2025 OPERATING BUDGET AMENDMENT FOR PROJECT 72056

Issue

A 2025 operating budget amendment is requested to complete Project 72056: the Federation of Canadian Municipalities (FCM) Green Municipal Fund Feasibility Study for Greenhouse Gas Reduction Pathways for three (3) recreation facilities.

Motion Proposed by Administration

That the 2025 Operating Budget be amended by adding the approved one-time operating Project 72056.

One Time Operating Project - \$0.252M

Funding Source:

Grants - \$0.195M

Current operating budget - \$0.057M

Report, Analysis and Financial Implications

In August 2024, Council supported Administration with the application to secure grant funding to complete the studies that would assist in the Town achieving the target of carbon neutrality by 2050. Administration has since completed Phase 1 of the pathway study on the three (3) recreation facilities and signed the agreement to commence work for Phase 2. With the grant funding secured the agreement with the consultant has been executed to begin the work.

The scope of work will provide the Okotoks Recreation Centre (ORC), Viking Rentals Centre - Arenas (VRC-A) and Viking Rentals Centre - Event Hall (VRC-H) with pathways to reduce emissions.

More information on the GMF funding is available here:

<https://greenmunicipalfund.ca/community-buildings-retrofit-initiative>

The timing of this work will assist with current facility asset management planning and future renovation consideration to these facilities with knowledge on improving the overall facility carbon footprint.

The financial implications of moving forward to implementing the energy conservation measures along with the recommended reduction pathways will be outlined in the study findings.

Strategic Plan Goals

<input type="checkbox"/>	Responsibly Managed Growth	<input checked="" type="checkbox"/>	Demonstrated Environmental Leadership
<input type="checkbox"/>	Strong Local Economy	<input checked="" type="checkbox"/>	Enhanced Culture & Community Health
<input type="checkbox"/>	Organizational Excellence		

Equity/Diversity/Inclusivity Impacts and Strategy

The feasibility study will target three (3) community buildings with significant social value. It is important to ensure the longevity and affordability of these facilities. This project will evaluate and comment on how improvements to energy efficiency and the pathway to net-zero will serve to improve occupant comfort while reducing the cost to operate these facilities and minimizing the input of resources.

These buildings are emergency reception centers in the event of a flood or other extreme weather event that results in resident displacement and are typically designated as cooling centers during periods of excessive or prolonged heat to provide respite to community members who do not have relief from the heat in their homes. The number of hot days are expected to continue to increase. Amidst a number of external and market factors that are largely beyond municipal control, these community buildings are one way to provide valuable relief and sanctuary in an equitable and inclusive way.

Environmental Impacts

The primary benefit of pursuing a pathway to net-zero would be a substantial reduction in greenhouse gas emissions. The success of this program would mean potentially reducing the overall greenhouse gas emissions from municipal buildings in Okotoks by as much as 30% within 10 years by targeting three high energy demand buildings.

Although the feasibility study has the primary objective of reducing emissions, the study will incorporate multiple sustainability and conservation principles to ensure that any retrofits and capital projects maximize environmental co-benefits. This will include consideration of water and wastewater efficiencies to reduce consumption and processing of water, and climate vulnerability risk and adaptation measures to enhance the climate resilience of these facilities.

Governing Policies/Bylaws/Legislation or Agreements

FCM Funding Agreement

Community Engagement Strategy

n/a

Alternatives for Consideration

n/a

CAO Comments

I support the amendment to complete the project with the grant funding in place to cover 80% of the costs. The budget amendment is being brought forward at this time as Administration has received the confirmation of the grant. The project would not have proceeded without grant funding.

Attachment(s)

n/a

Prepared by:
Daniel Robinson
Recreation & Programs Manager
April 08, 2024