

SAVINGS GENERATED FROM FUNDED PROJECTS

	Project	Repayment Required	Projected Savings after Repayment (annual)	Year Savings Begin	Comments
Public Works	Macassa Lodge Water Conservation	\$85,400	(\$28,000)	2016	Energy Reserve
Public Works	Arena Lighting & Controls	\$137,943	(\$37,152)	2017	Energy Reserve
Public Works	Low Emissivity Ceilings - Arenas	\$55,770	(\$55,900)	2018	Energy Reserve
Public Works	Fire Stations Lighting & Controls	\$570,300	(\$140,000)	2018	Energy Reserve
Public Works	Wentworth Operating Centre Lighting & Controls	\$147,000	(\$37,000)	2018	Energy Reserve
Public Works	Transit Centre EE Lighting	\$255,406	(\$87,000)	2020	Energy Reserve
Public Works	Hamilton Convention Centre Lighting & Controls	\$308,800	(\$51,000)	2020	Energy Reserve
Public Works	EE Lighting Parking Garage	\$474,445	(\$125,000)	2021	Energy Reserve
Public Works	EE Lighting Aquatic Centres	\$305,514	(\$52,000)	2022	Energy Reserve
Public Works	Energy Retrofit Pilot Program	\$3,335,000	(\$297,040)	2011	Operating Budget

SAVINGS GENERATED FROM FUNDED PROJECTS

	Project	Repayment Required	Projected Savings after Repayment (annual)	Year Savings Begin	Comments
CMO/ Corporate Services	Appointment of Managers for former HECFI Facilities	\$2,400,000	(\$1,065,000)	2014	Operating Budget
Public Works	Traffic Signal LED Replacement - System Efficiency	\$2,375,500	(\$294,585)	2016	Operating Budget
Public Works	High Lift Pumping Station at Woodward Treatment Plant	\$2,518,000	(\$400,000)	2018	Rate Operating Budget
Community & Emergency Services	Power Assisted Ambulance Stretcher Replacement	\$1,556,662	(\$56,000)	2016	Operating Budget
Public Works	LED Street Light Retrofit	\$1,152,000	(\$384,000)	2019	Operating Budget
Public Works	Ice Plant Optimization Arenas - Head Pressure Control	\$313,600	(\$157,000)	2019	Operating Budget
Corporate Services	Call Handling Implementation Project	\$2,918,000	(\$1,000,000)	2021	Operating Budget
Public Works	Hamilton Place LED Lighting	\$590,000	(\$75,000)	TBD	Operating Budget
Public Works	First Ontario Centre LED Lighting	\$530,000	(\$65,000)	TBD	Operating Budget
Public Works	Fire Stations LED Lighting	\$215,000	(\$36,000)	TBD	Operating Budget

SAVINGS GENERATED FROM FUNDED PROJECTS

	Project	Repayment Required	Projected Savings after Repayment (annual)	Year Savings Begin	Comments
Public Works	Parkdale Arena & Morgan Firestone Arena Low-E Ceilings	\$90,000	(\$30,000)	TBD	Operating Budget
Public Works	Aquatic Centres Exterior LED Lighting	\$106,000	(\$10,000)	TBD	Operating Budget
Public Works	Valley Park Aquatic Centre LED Lighting	\$220,000	(\$30,000)	TBD	Operating Budget
Public Works	Ice Arena LED Lighting	\$1,221,000	(\$205,000)	TBD	Operating Budget
Public Works	Olympic Arena Infra-red Heater	\$25,000	(\$3,500)	TBD	Operating Budget
Public Works	Dundas Lion's Memorial Community Centre LED Lighting	\$25,000	(\$9,000)	TBD	Operating Budget
Public Works	Macassa Lodge Building Automation System (BAS) Upgrade	\$0	(\$9,000)	TBD	Operating Budget
Public Works	Ancaster Senior Achievement Centre Lighting	\$40,000	(\$6,000)	TBD	Operating Budget
Public Works	Sackville Hill Recreation Centre Exterior Lighting	\$25,000	(\$4,000)	TBD	Operating Budget
TOTAL		\$21,996,340	(\$4,749,177)		

TBD - payback schedules will be completed once the project has been finalized and project cost is known.

Note, the following projects have been removed from the listing above as followings;

- Combined Heat Power Macassa Lodge (PW14097) no longer proceeding per report FCS16073(a)
- District Cooling System Asset (PW08109) was sold to HCE Energy Inc. approved by Council at its meeting on Sept. 24, 2014. The savings from the original purchase and installation of assets as reported in report PW08109 were affected by the purchase and sale agreement.