

SAVINGS GENERATED FROM FUNDED PROJECTS

| Lead Department | Project | Repayment Required | Projected Savings after Repayment (Annual) | Year Savings Begin | Comments |
|----------------------------|---|--------------------|--|--------------------|-----------------------|
| Public Works | Energy Retrofit Pilot Program | \$2,637,500 | (\$297,040) | 2011 | Operating Budget |
| CMO/ Corporate Services | Appointment of Managers for former HECFI Facilities | \$2,400,000 | (\$1,065,000) | 2014 | Operating Budget |
| Public Works | Macassa Lodge Water Conservation | \$85,377 | (\$28,000) | 2016 | Energy Reserve |
| Public Works | Traffic Signal LED Replacement - System Efficiency | \$2,375,500 | (\$294,585) | 2016 | Operating Budget |
| Public Works | Arena Lighting & Controls | \$137,943 | (\$37,152) | 2017 | Energy Reserve |
| Public Works | High Lift Pumping Station at Woodward Treatment Plant | \$2,518,000 | (\$400,000) | 2018 | Rate Operating Budget |
| Public Works | LED Street Light Retrofit - Phase I | \$1,144,000 | (\$750,000) | 2018 | Operating Budget |
| Public Works | Fire Stations Lighting & Controls | \$570,289 | (\$140,000) | 2019 | Energy Reserve |
| Public Works | LED Street Light Retrofit - Phase II | \$0 | (\$600,000) | 2019 | Operating Budget |
| Public Works | Wentworth Operating Centre Lighting & Controls | \$147,100 | (\$37,000) | 2020 | Energy Reserve |
| Public Works | Low Emissivity Ceilings - Arenas | \$76,668 | (\$55,900) | 2021 | Energy Reserve |
| Public Works | Hamilton Convention Centre Lighting & Controls | \$313,062 | (\$51,000) | 2021 | Energy Reserve |
| Public Works | EE Lighting Aquatic Centres | \$265,943 | (\$52,000) | 2021 | Energy Reserve |
| Public Works | Parkdale Arena & Morgan Firestone Arena Low-E Ceilings* | \$96,390 | (\$30,000) | 2021 | Operating Budget |
| Public Works | Transit Centre EE Lighting | \$340,913 | (\$87,000) | 2022 | Energy Reserve |

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| Healthy and Safe Communities | Power Assisted Ambulance Stretcher Replacement | \$1,556,662 | (\$168,000) | 2022 | Operating Budget |
| Public Works | Dundas Lion's Memorial Community Centre LED Lighting | \$18,303 | (\$8,067) | 2022 | Operating Budget |
| Public Works | Sackville Hill Recreation Centre Exterior Lighting | \$23,999 | (\$6,000) | 2022 | Operating Budget |
| Public Works | Wentworth Operations Centre - LED lighting Systems Upgrade (Interior)* | \$30,000 | (\$33,100) | 2022 | Operating Budget |
| Public Works | EE Lighting Parking Garage | \$468,129 | (\$125,000) | 2023 | Energy Reserve |
| Public Works | Olympic Arena Infra-red Heater | \$32,506 | (\$9,551) | 2023 | Operating Budget |
| Public Works | Traffic Operations Centre - LED Lighting Upgrade* | \$60,000 | (\$30,100) | 2023 | Operating Budget |
| Public Works | Ice Plant Optimization Arenas - Head Pressure Control* | \$300,000 | (\$157,000) | 2024 | Operating Budget |
| Public Works | Ice Arena LED Lighting* | \$1,221,000 | (\$205,000) | 2024 | Operating Budget |
| Public Works | Ancaster Senior Achievement Centre Lighting | \$30,209 | (\$6,148) | 2024 | Operating Budget |
| Public Works | Wentworth Lodge LED Lights | \$182,504 | (\$48,317) | 2024 | Operating Budget |
| Public Works | First Ontario Centre LED Lighting | \$396,762 | (\$65,000) | 2025 | Operating Budget |
| Public Works | Hamilton Place LED Lighting* | \$590,000 | (\$75,000) | 2026 | Operating Budget |
| Public Works | Valley Park Aquatic Centre LED Lighting* | \$220,000 | (\$30,000) | 2026 | Operating Budget |
| Public Works | Macassa Lodge LED Lights | \$285,541 | (\$60,708) | 2026 | Operating Budget |

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| Public Works | Lister Block - LED Lighting Upgrade* | \$125,000 | (\$21,500) | 2027 | Operating Budget |
| Public Works | Aquatic Centres Exterior LED Lighting* | \$106,000 | (\$10,000) | 2029 | Operating Budget |
| Public Works | Solar Wall - Norman Pinky Lewis Recreation Centre* | \$117,000 | (\$10,500) | 2033 | Operating Budget |
| Public Works | Fire Stations LED Lighting | \$235,836 | (\$69,877) | 2022-2031 | Operating Budget |
| TOTAL | | \$19,108,138 | (\$5,063,544) | | |

*Capital Works Still In Progress - amounts and year savings begin estimated based on current information available