

SAVINGS GENERATED FROM FUNDED PROJECTS

Lead Department	Project	Repayment Required	Projected Savings after Repayment (Annual)	Year Savings Begin	Comments
Savings Invested in Energy Reserve					
Public Works	Macassa Lodge Water Conservation	\$85,377	(\$28,000)	2016	Energy Reserve
Public Works	Arena Lighting & Controls	\$137,943	(\$37,152)	2017	Energy Reserve
Public Works	Fire Stations Lighting & Controls	\$570,289	(\$140,000)	2019	Energy Reserve
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	\$263,970	(\$52,000)	2021	Energy Reserve
Public Works	Transit Centre EE Lighting	\$340,913	(\$85,228)	2022	Energy Reserve
Public Works	EE Lighting Parking Garage	\$468,129	(\$93,626)	2022	Energy Reserve
Public Works	Ice Plant Optimization Arenas - Head Pressure Control*	\$300,000	(\$157,000)	2024	Energy Reserve
INVESTMENTS TO RESERVES		\$2,703,451	(\$736,906)		

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Savings to Rate Budget					
Public Works	High Lift Pumping Station at Woodward Treatment Plant	\$2,518,000	(\$400,000)	2018	Rate Operating Budget
Public Works	Enterprise Asset Management Project	\$6,350,000	(\$1,400,000)	2027	Rate Operating Budget
REDUCTIONS TO RATE BUDGET		\$8,868,000	(\$1,800,000)		
Savings to Tax Operating Budget					
Public Works	Energy Retrofit Pilot Program	\$2,637,500	(\$297,040)	2011	Tax Operating Budget
CMO/ Corporate Services	Appointment of Managers for former HECFI Facilities	\$2,400,000	(\$1,065,000)	2014	Tax Operating Budget
Public Works	Traffic Signal LED Replacement - System Efficiency	\$2,375,500	(\$294,585)	2016	Tax Operating Budget
Public Works	LED Street Light Retrofit - Phase I	\$1,144,000	(\$750,000)	2018	Tax Operating Budget
Public Works	LED Street Light Retrofit - Phase II	\$0	(\$600,000)	2019	Tax Operating Budget
Healthy and Safe Communities	Power Assisted Ambulance Stretcher Replacement	\$1,556,662	(\$168,000)	2022	Tax Operating Budget
Public Works	Dundas Lion's Memorial Community Centre LED Lighting	\$18,303	(\$6,101)	2022	Tax Operating Budget
Public Works	Sackville Hill Recreation Centre Exterior Lighting	\$23,999	(\$6,000)	2022	Tax Operating Budget

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Public Works	Olympic Arena Infra-red Heater	\$32,506	(\$9,551)	2023	Tax Operating Budget
Public Works	Wentworth Operations Centre - LED lighting Systems Upgrade (Interior)*	\$23,881	(\$5,083)	2023	Tax Operating Budget
Public Works	Macassa Lodge Building Automation System (BAS) Upgrade	\$0	(\$9,000)	2023	Tax Operating Budget
Public Works	Parkdale Arena & Morgan Firestone Arena Low-E Ceilings*	\$101,959	(\$41,417)	2024	Tax Operating Budget
Public Works	Traffic Operations Centre - LED Lighting Upgrade*	\$34,673	(\$7,550)	2024	Tax Operating Budget
Public Works	Wentworth Lodge LED Lights	\$182,504	(\$48,317)	2024	Tax Operating Budget
Public Works	Ancaster Senior Achievement Centre Lighting	\$30,209	(\$6,148)	2025	Tax Operating Budget
Public Works	First Ontario Centre LED Lighting	\$396,762	(\$66,127)	2025	Tax Operating Budget
Public Works	Valley Park Aquatic Centre LED Lighting*	\$132,545	(\$34,802)	2025	Tax Operating Budget
Public Works	Ice Arena LED Lighting*	\$1,223,663	(\$242,423)	2026	Tax Operating Budget
Public Works	Macassa Lodge LED Lights	\$285,541	(\$60,708)	2026	Tax Operating Budget
Public Works	Enterprise Asset Management Project	\$6,350,000	(\$1,400,000)	2027	Tax Operating Budget
Public Works	Lister Block - LED Lighting Upgrade*	\$52,558	(\$13,575)	2028	Tax Operating Budget

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Public Works	Westmount Rec - DHW Solar Thermal	\$158,000	(\$27,000)	2028	Tax Operating Budget
Public Works	Aquatic Centres Exterior LED Lighting*	\$106,000	(\$16,001)	2029	Tax Operating Budget
Public Works	Libraries LED Upgrade Project	\$255,000	(\$13,500)	2029	Tax Operating Budget
Public Works	Lighting Upgrade - LEDs Rec	\$633,000	(\$97,313)	2030	Tax Operating Budget
Public Works	Hamilton Place LED Lighting*	\$509,303	(\$45,184)	2031	Tax Operating Budget
Public Works	MRF Lifecycle Replacement	\$650,000	(\$38,839)	2032	Tax Operating Budget
Planning & Economic Development	Confidential - PW17042/PED17095	\$4,545,000	(\$303,000)	2037	Tax Operating Budget
Public Works	Confidential - PED16175(a)/PW16060(a)	\$5,730,000	(\$382,000)	2040	Tax Operating Budget
Public Works	City Hall Lighting Upgrade LED	\$550,000	(\$27,500)	2044	Tax Operating Budget
Public Works	Fire Stations LED Lighting	\$235,836	(\$69,877)	2022-2031	Tax Operating Budget
REDUCTIONS TO TAX OPERATING BUDGET		\$32,374,907	(\$6,151,641)		
TOTAL SAVINGS AFTER REPAYMENT (ANNUAL)		\$43,946,358	(\$8,688,547)		

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