



Sustainable Energy Plan Capital Program
Budget Adjustments
Date: October 2, 2015

Schedule "C" - 2015 Budget Adjustments - Sustainable Energy Plan

Sub-Project Name	Sub-Project (WBS No.)	Total Project Cost	Current 2015 Plan	Reductions	Revised 2015 Plan	Revised Total Project Cost	Comment
Energy Retrofit Projects - Booth Yard	CCA801-01	627,000	627,000	(627,000)	-	-	Energy conservations measures at this site were deemed viable however agreement to move forward with the project has not been reached with the current site users. Furthermore, decision on future uses of the site will impact when, and if, these measures are implemented. This project will not proceed in 2015.
ERP - Arenas - Lighting Retrofits	CCA801-04	2,300,000	2,300,000	(595,000)	1,705,000	1,705,000	Additional funding was added to the project based on estimated costs for construction. Bids received were significantly less than expected, therefore funding is available to be utilized to execute on other initiatives within the Sustainable Energy Plan.
Subtotal - Reductions		2,927,000	2,927,000	(1,222,000)	1,705,000	1,705,000	
Sub-Project Name	Sub-Project (WBS No.)	Total Project Cost	Current 2015 Plan	Additions	Revised 2015 Plan	Revised Total Project Cost	Comment
ERP/Community Green Energy Projs - 2015	CCA705-04	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	Original plans called for loans of up to \$1 million through the Sustainable Energy Plan to community organizations implementing energy related initiatives. The original \$1 million has been committed to the YMCA as part of a multi-year and multi-project initiative. A request for funding from Pioneer Co-Op (\$1.0M) was also received in 2015. Reviews of this proposal was completed and deemed eligible for funding through the Sustainable Energy Plan. Therefore additional funding is being transferred into this project to meet current demand and to support this energy related initiative.
Harbourfront Community Centre	CCA705-04	-	-	222,000	222,000	222,000	A request for funding from Habourfront Community Centre (\$0.222M)was received in 2015. Review of this proposal was completed and were deemed eligible for funding through the Sustainable Energy Plan. Therefore additional funding is being transferred into this project to meet current demand and to support these energy related initiatives.
Subtotal - Additions		1,000,000	1,000,000	1,222,000	2,222,000	2,222,000	
Net Adjustments				-			