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**Goderich Hydro**

**OVERVIEW OF OPERATING REVENUE**

This exhibit provides the details on West Coast Huron Energy's operating revenue for Historical, Board Approved, Bridge and Test years. This exhibit also provides a detailed variance analysis by rate class of the Operating Revenue components.

The 2012 distribution revenues have been calculated using the most recently approved rates. In particular, delivery rates for May 2012 to December 2012 are based on the West Coast Huron Energy's Rate Order EB-2011-0203 effective May 1, 2012. Distribution Revenue does not include Lost Revenue Adjustment Mechanism Recovery or Regulatory Asset Recovery and Deferred Revenue Recovery Rate Rider revenues. A summary of normalized operating revenues is presented in Exhibit 3, Tab 3, and Schedule 4.

**Throughput Revenue**

Information related to the utility's throughput revenue include details such as weather normalized forecasting methodology, normalized volume and customer counts forecast tables. Detailed variance analysis on the forecast information is also provided.

**Other Revenue**

Other revenues include revenues such as Late Payment Charges, Miscellaneous Service Revenues and Retail Services Revenues. A summary of these operating revenues is presented in Exhibit 3, Tab 3, and Schedule 1.

**Revenue Sharing**

Goderich Hydro and its employees do not participate in revenue sharing.

### SUMMARY OF OPERATING REVENUE TABLE

Distribution Revenue	2009 Board Approved	Actual 2009	Variance from 2009 Board Approved	Actual 2009	Actual 2010	Variance from 2009 Actual	Actual 2010	Actual 2011	Variance from 2010 Actual	Actual 2011	Bridge 2012	Variance from 2012
Residential	1,078,371	892,022	- 186,349	892,022	1,080,152	188,130	1,080,152	1,036,139	- 44,013	1,036,139	1,040,420	- 4,281
GS < 50	396,615	313,815	- 82,800	313,815	375,311	61,496	375,311	357,391	- 17,920	357,391	354,813	- 2,578
GS > 50 to 499kW	377,335	327,719	- 49,616	327,719	352,725	25,006	352,725	322,739	- 29,986	322,739	322,704	- 35
GS > 500 kW to 4999kW	159,838	157,844	- 1,994	157,844	144,898	- 12,946	144,898	132,947	- 11,951	132,947	138,414	5,467
Large User	279,348	160,269	- 119,079	160,269	193,763	33,494	193,763	203,904	10,141	203,904	219,661	15,757
Unmetered Scattered Load	8,543	88	- 8,455	88	4,215	4,127	4,215	4,145	- 70	4,145	4,139	- 6
Sentinel Lighting	1,569	1,406	- 163	1,406	1,678	272	1,678	938	- 740	938	1,022	84
Street Lighting	62,105	36,585	- 25,520	36,585	62,096	25,511	62,096	60,285	- 1,811	60,285	59,148	- 1,137
	2,363,724	1,889,748	- 473,976	1,889,748	2,214,838	325,090	2,214,838	2,118,487	- 96,351	2,118,487	2,140,321	- 21,834
<b>Other Distribution Revenue</b>												
Late Payment Charges	13,647	10,971	- 2,676	10,971	13,762	2,791	13,762	8,058	- 5,704	8,058	10,000	1,942
Specific Service Charges	24,145	25,140	995	25,140	20,920	- 4,220	20,920	19,755	- 1,165	19,755	20,000	245
Other Distribution Revenue	54,904	54,435	- 469	54,435	38,814	- 15,621	38,814	79,042	40,228	79,042	74,480	- 4,562
	92,696	90,546	- 2,150	90,546	73,496	- 17,050	73,496	106,855	33,359	106,855	104,480	- 2,375
<b>Total Operating Revenue</b>	<b>2,456,420</b>	<b>1,980,294</b>	<b>- 476,126</b>	<b>1,980,294</b>	<b>2,288,334</b>	<b>308,040</b>	<b>2,288,334</b>	<b>2,225,342</b>	<b>- 62,992</b>	<b>2,225,342</b>	<b>2,244,801</b>	<b>- 19,459</b>

## **VARIANCE ANALYSIS ON OPERATING REVENUE**

West Coast Huron Energy Inc.'s distribution revenue has been calculated using the most recently approved rates. In particular, delivery rates are based on the EB-2011-0203 Rate Order, dated May 1st, 2012. Distribution revenue does not include commodity related revenue.

### **2013 Test Year**

West Coast Huron Energy Inc.'s operating revenue is forecast to be \$2,753,530, in Fiscal 2013, as shown in Exhibit 3, Tab 1, and Schedule 2. Distribution revenue totals \$2,648,930, 96.2% of total revenues. Other operating revenue (net) accounts for the remaining revenue of \$104,600.

### **Test 2013 Comparison to 2012 Bridge Year**

Note: The 2012 fiscal revenue is based on current rates multiplied by projected consumption while 2013 is based on rebased revenue

As shown in Exhibit 3, Tab 1, Schedule 2, the total operating revenue is expected to be \$508,729 above the bridge year level in fiscal 2013. \$508,609 is related to changes in distribution revenue charges with minimal change forecasted for other distribution revenue types. The major contributors to the distribution revenue difference are directly related to the forecasted distribution rate increase.

### **2012 Bridge Year**

#### **Comparison to 2011 Actual**

As shown in Exhibit 3, Tab 1, Schedule 2, the total operating revenue is expected to be \$2,244,801. in 2012. This amount is \$19,459 greater than the actual level in fiscal 2011 of \$2,225,342.

### **2011 Actual**

#### **Comparison to 2010 Actual**

As shown in Exhibit 3, Tab 1, Schedule 2, the total operating revenue was \$62,992 lower in 2010 vs. 2011 Actual. These differences are attributable to the reduced consumption and loss of customers. due to the tornado.

### **2010 Actual**

#### **Comparison to 2009 Actual**

As shown in Exhibit 3, Tab 1, Schedule 2, total operating revenue increased by \$308,040 from 2010 actual to 2009 actual. The increase was due to the full year impact on the new rates.

**2009 Actual**

**Comparison to 2009 Approved**

As shown in Exhibit 3, Tab 1, Schedule 2, total operating revenue decreased \$476,126 from 2009 approved to 2009 actual. Actual consumption and customer count figures for 2009 differed from the estimates made in the COS application. Due to the economic downturn and the Tornado the current customer total is still below the 2009 actuals

# **West Coast Huron Energy Inc.**

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2013 Load Forecasting

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## 1. Introduction

This report covers the 2013 load forecast for the following classes of customers of the West Coast Huron Energy Inc.

**Table 1 – Classes of Customers of the West Coast Huron Energy Inc.**

Rate Group	Rate Classes	Fixed Metric	Vol Metric
RES	Residential	Customer – 12 per year	kWh
GS LT50	General Service Less Than 50 kW	Customer – 12 per year	kWh
GS GT50	General Service 50 to 499 kW	Customer – 12 per year	kW
TOU	General Service 500 to 4,999 kW	Customer – 12 per year	kW
LU	Large Use Service Equal or greater than 5,000 kW	Customer – 12 per year	kW
USL	Unmetered Scattered Load	Connection -12 per year	kWh
Sen	Sentinel Lighting	Connection -12 per year	kW
SL	Street Lighting	Connection -12 per year	kW



## 2. 2013 Load Forecast Summary

The 2013 Load Forecasting for the West Coast Huron Energy Inc. is shown in Table 2. The 2011 values were actual demand (kW) and energy (kWh) without loss adjustment. The 2012 and 2013 values are the forecasted demand (kW) and energy (kWh) without loss adjustment.

**Table 2: 2013 Load Forecast Summary**

Consumption	2013	2013	2013	2012	2012	2012	2011	2011	2011
	CUST COUNT	KW	KWH	CUST COUNT	KW	KWH	CUST COUNT	KW	KWH
Residential									
residential									20,301,593
electric heat									6,242,894
Residential	3,234		26,674,085	3202		26,548,906	3223		26,544,487
General Service <50	461		14,504,928	457		14,651,203	468		14,756,141
General Service >50	46	68,831	21,358,141	46	68,200	21,575,924	46	68,392	21,850,096
TOU	3	32,194	13,606,879	3	31,886	13,604,532	3	31,534	13,658,203
Large user	1	156,689	72,207,033	1	155,194	72,141,282	1	149,366	66,980,617
Unmetered scattered load	4		84,408	4		84,324	4		84,324
Sentinel	8		15,251	8		15,100	8		13,939
Streetlights	1,298	2,610	942,000	1298	2,648	960,000	1285	2,721	980,789
Total		260,323	149,392,726		257,928	149,581,272		252,013	144,868,596
% Change from previous year		0.9%	-0.1%		2.3%	3.3%			

### 3. Residential Customer Class

The historical residential loads from 2007 to 2011 are shown in Table 3 below. The 2012 and 2013 loads are the forecasted values. Both actual and weather adjusted values are shown.

**Table 3: Annual Residential Load in kWh and Annual Peak Demand in kW**

Residential	2007	2008	2009	2010	2011	2012	2013
kWh unadjusted	26,775,906	26,495,809	25,933,297	26,650,270	26,544,487	26,500,924	26,626,103
kWh weather adjusted	26,689,655	26,302,768	26,160,967	26,498,064	26,592,469	26,548,906	26,674,085
% change		-1.4%	-0.5%	1.3%	0.4%	-0.2%	0.5%
number of customer	3290	3315	3231	3237	3223	3202	3234
% change		0.8%	-2.5%	0.2%	-0.4%	-0.7%	1.0%
kWh/customer /month weather adjusted	676	661	675	682	688	691	687

**Table 4: 2012 and 2013 Residential Load Forecast**

					2011	2012	2013
kWh weather adjusted					26,592,469	26,592,469	26,548,906
2012 growth 0.1%, 2013 1% (IESO June 22 2012 18 month's outlook)						26,592	265,489
CDM Target						(70,155)	(140,310)
Total						26,548,906	26,674,085

Table 4 shows the 2012 and 2013 residential load forecast. The 2011 weather adjusted energy consumption was 26,592,469 kWh. The 2012 forecast growth of 0.1% and 2013 forecast growth of 1% were based on the IESO's June 22, 2012 issue of 18 Month Outlook. The estimated CDM reductions in 2012 and 2013 for the residential class are 70,155 kWh and 140,310 kWh respectively. The net 2012 residential load forecast is 26,548,906 kWh. The net 2013 residential load forecast is 26,674,085 kWh.

Figure 1 graphs the annual residential load in kWh from 2007 to 2013. The 2012 and 2013 values are projected.

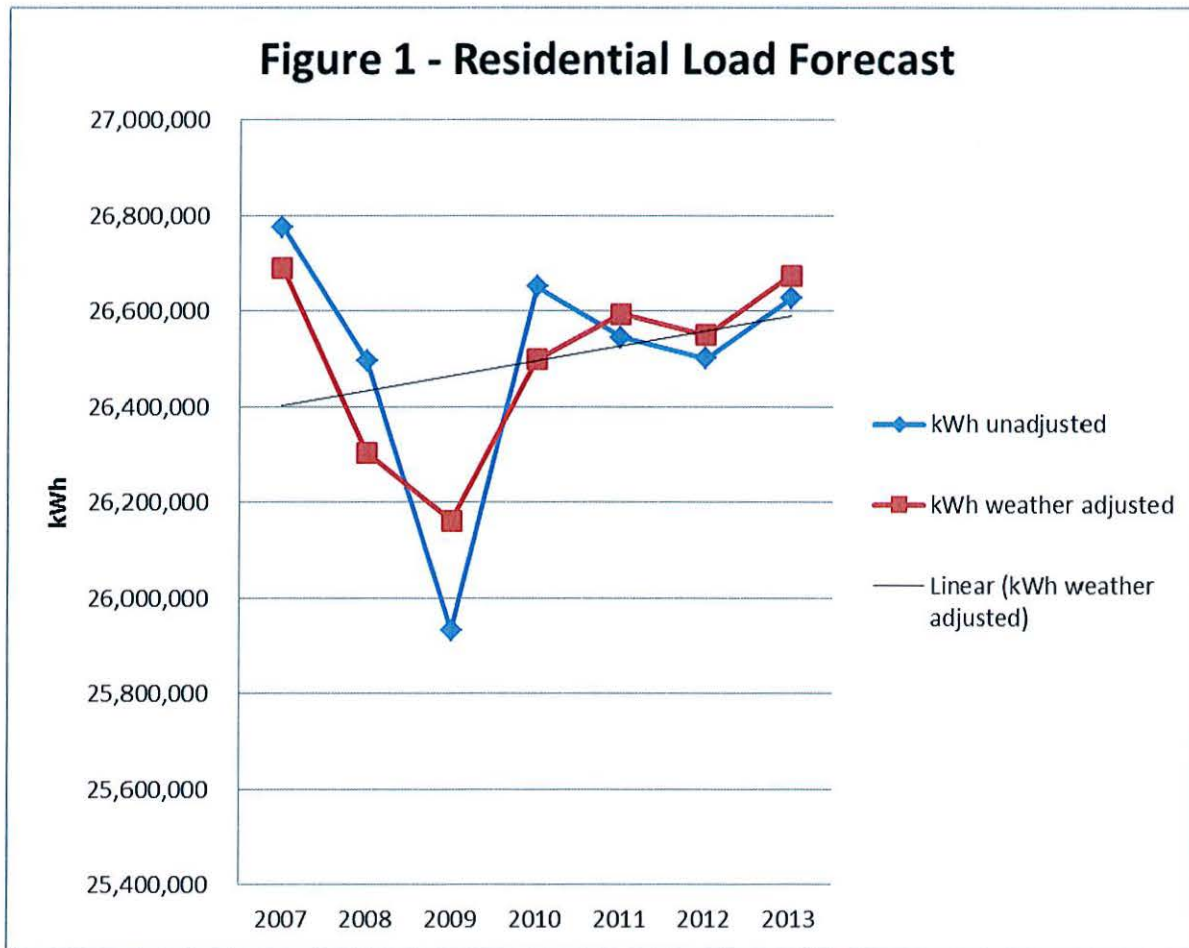


Table 5 shows the 2011 residential load. The annual kWh was 26,544,487. The sum of the non-coincident peaks was 55,198kW. The coincident peak in July 2011 was 5,469 kW. The total West Coast Huron Energy's system peak occurred on July 21, 2011.

**Table 5: 2011 Residential Non-coincident and Coincident Peaks in kW**

2011	Sum kWh	Average kW	Non-coincident Peak kW	LF	Date of System Peak	Hr	Coincident Peak kW	Coincident Factor
Jan	2,689,425	3,615	4,741	76%	1/17/2011	18	4,741	100.0%
Feb	2,353,124	3,502	4,516	78%	2/1/2011	19	4,444	98.4%
Mar	2,400,672	3,227	4,122	78%	3/7/2011	10	4,002	97.1%
Apr	2,052,283	2,850	3,778	75%	4/18/2011	10	3,778	100.0%
May	1,972,831	2,652	4,578	58%	5/31/2011	15	4,576	99.9%
Jun	1,998,503	2,776	4,780	58%	6/8/2011	15	4,705	98.4%
Jul	2,494,312	3,353	5,573	60%	7/21/2011	13	5,469	98.1%
Aug	2,141,455	2,878	5,123	56%	8/21/2011	12	5,027	98.1%
Sep	1,919,389	2,666	4,623	58%	9/2/2011	15	4,623	100.0%
Oct	1,956,213	2,629	3,470	76%	10/26/2011	11	3,371	97.1%
Nov	2,055,043	2,854	4,248	67%	11/30/2011	18	4,051	95.4%
Dec	2,511,237	3,375	5,647	60%	12/28/2011	10	5,647	100.0%
Total	26,544,487		55,198	66%	7/21/2011	13	5,469	98.1%

The 2012 monthly forecast for residential non-coincident peak demands and coincident peak demands are shown in Table 6.

**Table 6: 2013 Residential Load Forecast including Non-coincident and Coincident Peaks**

2013	Sum kWh	Average kW	Non-coincident Peak kW	LF	Date of System Peak	Hr	Coincident Peak kW	Coincident Factor
Jan	2,702,555	3,632	4,764	76%	17/01/2011	18	4,764	100.0%
Feb	2,364,612	3,519	4,538	78%	01/02/2011	19	4,466	98.4%
Mar	2,412,393	3,242	4,142	78%	07/03/2011	10	4,021	97.1%
Apr	2,062,303	2,864	3,796	75%	18/04/2011	10	3,796	100.0%
May	1,982,463	2,665	4,600	58%	31/05/2011	15	4,598	99.9%
Jun	2,008,260	2,789	4,804	58%	08/06/2011	15	4,728	98.4%
Jul	2,506,490	3,369	5,600	60%	21/07/2011	13	5,496	98.1%
Aug	2,151,910	2,892	5,148	56%	21/08/2011	12	5,052	98.1%
Sep	1,928,760	2,679	4,645	58%	02/09/2011	15	4,645	100.0%
Oct	1,965,764	2,642	3,487	76%	26/10/2011	11	3,387	97.1%
Nov	2,065,076	2,868	4,269	67%	30/11/2011	18	4,071	95.4%
Dec	2,523,498	3,392	5,674	60%	28/12/2011	10	5,674	100.0%
Total	26,674,085		55,468	66%	21/07/2011	13	5,496	98.1%

#### 4. General Service less than 50 kW Customer Class

The historical loads from 2007 to 2011 are shown in Table 7 below. The 2012 and 2013 values are forecast loads. Both actual and weather adjusted values are shown.

**Table 7: General Services < 50 kW Annual Load in kWh and Annual Peak Demand in kW**

General Service Less Than 50 kW	2007	2008	2009	2010	2011	2012	2013
kWh unadjusted	15,343,451	15,002,403	14,574,170	14,675,021	14,756,141	14,624,530	14,478,255
kWh weather adjusted	15,293,025	14,894,374	14,710,112	14,597,241	14,782,814	14,651,203	14,504,928
% change		-2.6%	-1.2%	-0.8%	1.3%	-0.9%	-1.0%
number of customer	503	502	474	477	468	457	461
% change		-0.2%	-5.6%	0.6%	-1.9%	-2.4%	0.9%
kWh/customer /month weather adjusted	2,534	2,473	2,586	2,550	2,632	2,672	2,622

					2011	2012	2013
kWh weather adjusted					14,782,814	14,782,814	14,651,203
2012 growth 0.1%, 2013 1% (IESO June 22 2012 18 month's outlook)						14,783	146,512
CDM Target						-146,393	-292,787
Total						14,651,203	14,504,928

Figure 2 graphs the annual consumption for the GS<50 customer class in kWh. The 2012 and 2013 values are projected.

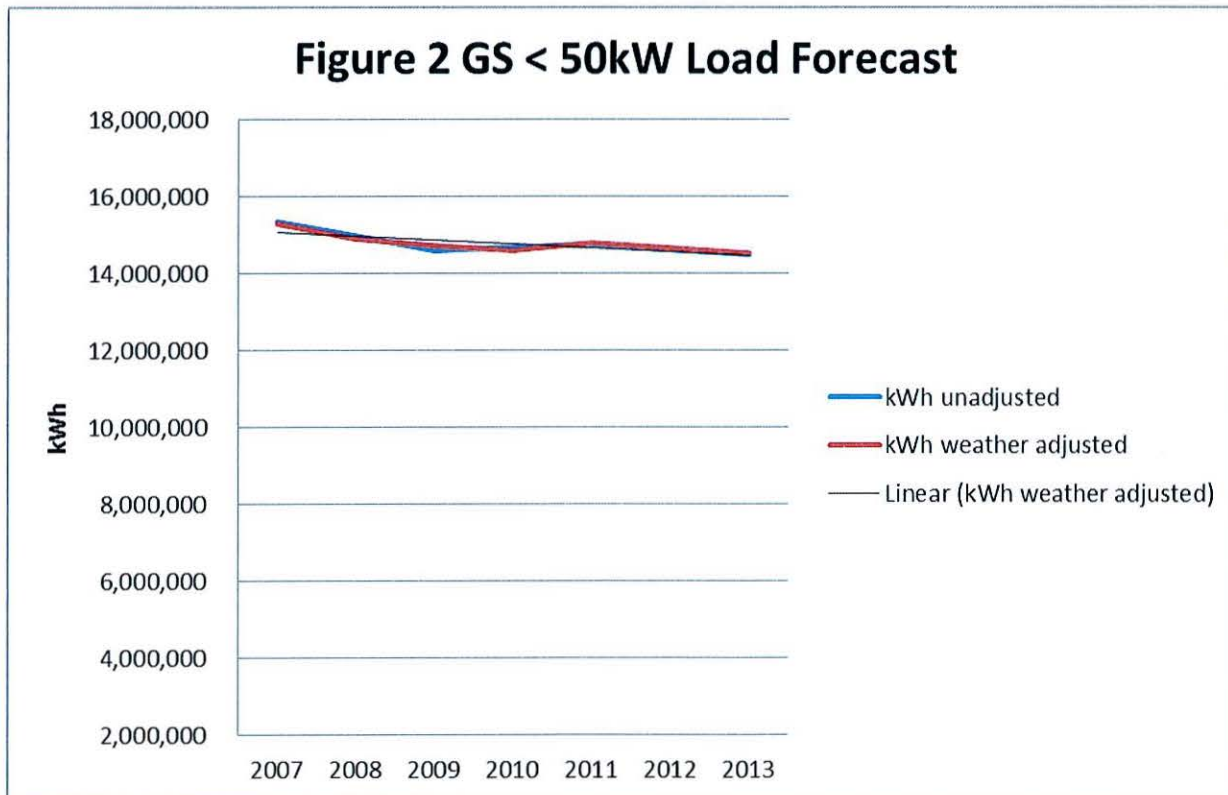


Table 8 shows the 2011 load. The 2011 annual kWh for this class was 14,756,141. The sum of non-coincident peaks was 30,685 kW. The annual coincident peak was 3,040 kW.

**Table 8: 2011 General Service < 50 kW Non-coincident and Co-incident Peaks in kW**

2011	Sum kWh	Average kW	Non Coincident Peak kW	LF	Date of System Peak	Hr	Coincident Peak kW	Coincident Factor
Jan	1,495,055	2,009	2,635	76%	1/17/2011	18	2,635	100.0%
Feb	1,308,105	1,947	2,510	78%	2/1/2011	19	2,471	98.4%
Mar	1,334,538	1,794	2,291	78%	3/7/2011	10	2,225	97.1%
Apr	1,140,868	1,585	2,100	75%	4/18/2011	10	2,100	100.0%
May	1,096,700	1,474	2,545	58%	5/31/2011	15	2,544	99.9%
Jun	1,110,971	1,543	2,657	58%	6/8/2011	15	2,616	98.4%
Jul	1,386,592	1,864	3,098	60%	7/21/2011	13	3,040	98.1%
Aug	1,190,438	1,600	2,848	56%	8/21/2011	12	2,795	98.1%
Sep	1,066,991	1,482	2,570	58%	9/2/2011	15	2,570	100.0%
Oct	1,087,462	1,462	1,929	76%	10/26/2011	11	1,874	97.1%
Nov	1,142,402	1,587	2,361	67%	11/30/2011	18	2,252	95.4%
Dec	1,396,018	1,876	3,139	60%	12/28/2011	10	3,139	100.0%
Total	14,756,141		30,685	66%	7/21/2011	13	3,040	98.1%

Table 9 shows the 2013 forecast of the General Service < 50 kW class. The forecasted annual kWh is 14,270,337. The sum of the forecasted non-coincident peaks is 29,675 kW. The forecasted coincident peak is 2,940 kW.

**Table 9: 2013 General Service < 50 kW Non-coincident and Co-incident Peaks in kW**

2013	Sum kWh	Average kW	Non Coincident Peak kW	LF	Date of System Peak	Hr	Coincident Peak kW	Coincident Factor
Jan	1,445,835	1,943	2,549	76%	1/17/2011	18	2,549	100.0%
Feb	1,265,040	1,882	2,428	78%	2/1/2011	19	2,389	98.4%
Mar	1,290,602	1,735	2,216	78%	3/7/2011	10	2,151	97.1%
Apr	1,103,308	1,532	2,031	75%	4/18/2011	10	2,031	100.0%
May	1,060,594	1,426	2,461	58%	5/31/2011	15	2,460	99.9%
Jun	1,074,396	1,492	2,570	58%	6/8/2011	15	2,529	98.4%
Jul	1,340,942	1,802	2,996	60%	7/21/2011	13	2,940	98.1%
Aug	1,151,247	1,547	2,754	56%	8/21/2011	12	2,703	98.1%
Sep	1,031,864	1,433	2,485	58%	9/2/2011	15	2,485	100.0%
Oct	1,051,661	1,414	1,866	76%	10/26/2011	11	1,812	97.1%
Nov	1,104,791	1,534	2,284	67%	11/30/2011	18	2,178	95.4%
Dec	1,350,058	1,815	3,036	60%	12/28/2011	10	3,036	100.0%
Total	14,270,337		29,675	66%	7/21/2011	13	2,940	98.1%

## 5. General Service Greater than 50 kW Customer Class

The historical annual energy consumption from 2007 to 2011 is shown in Table 10 below. The 2012 and 2013 values are forecasted. Both actual and weather adjusted values are shown.

**Table 10: General Services > 50 kW Load in kWh**

	2007	2008	2009	2010	2011	2012	2013
kWh no loss	21,873,268	22,513,202	23,079,748	21,891,154	21,850,096	21,655,095	21,437,312
CDD Weather Impact	(26,348)	35,804	171,116	(91,429)	(79,171)		
kWh (weather adjusted)	21,846,920	22,549,006	23,250,864	21,799,725	21,770,925	<b>21,575,924</b>	<b>21,358,141</b>
2012 growth 0.1%, 2013 1% (IESO June 22 2012 18 month's outlook)						21,771	215,759
CDM Target						-216,772	-433,543
Total non-weather adjustment						(195,001)	(217,784)

The historical annual demands from 2007 to 2011 are shown in Table 11 below. The 2012 and 2013 values are forecasted numbers. Both actual and weather adjusted values are shown.

**Table 11: General Services > 50 kW Demand in kW**

	2007	2008	2009	2010	2011	2012	2013
kW no loss	73,426	73,870	72,725	69,393	68,392	68,434	69,065
CDD Weather Impact	(78)	106	506	(270)	(234)		
kW (weather adjusted)	73,348	73,976	73,231	69,123	68,158	<b>68,200</b>	<b>68,831</b>
2012 growth 0.1%, 2013 1% (IESO June 22 2012 18 month's outlook)						68	682
CDM Target						-26	-52
Total non-weather adjustment						42	630

Figure 3 graphs the annual energy consumption for the GS > 50kW customer class in kWh.

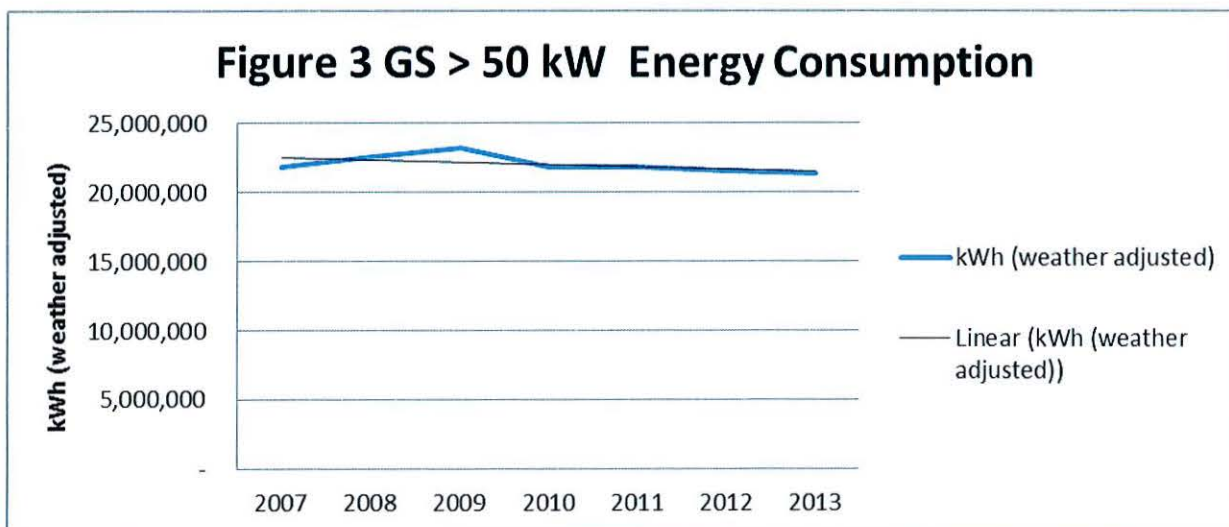




Figure 4 shows the monthly peak demands for each year in kW for the GS > 50kW customer class.

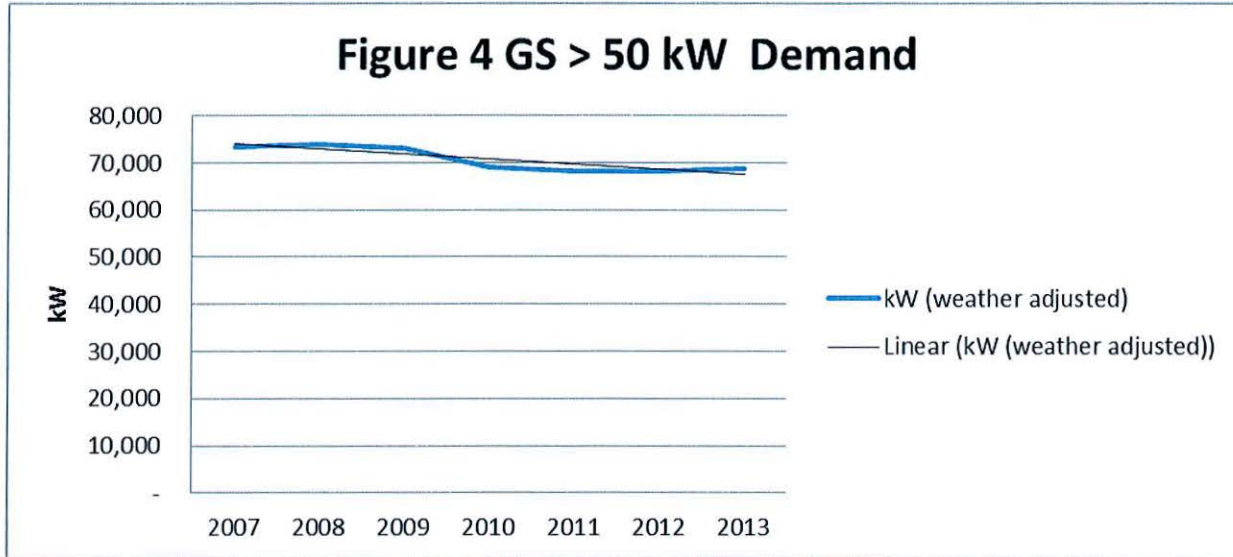


Table 12 shows the 2011 load. The 2011 annual kWh for the General Service > 50kW customer class was 21,850,096. The sum of non-coincident peaks was 68,392 kW. The annual coincident peak was 4,352 kW.

**Table 12: 2011 General Service > 50 kW Non-coincident and Co-incident Peaks in kW**

2011	Sum kWh	Average kW	Non-Coincident Peak kW	LF	Date of System Peak	Hr	Coincident Peak kW	Coincident Factor
Jan	1,937,910	2,605	5,249	50%	1/17/2011	18	2,996	57.1%
Feb	1,691,170	2,517	5,588	45%	2/1/2011	19	2,786	49.9%
Mar	1,851,881	2,489	5,614	44%	3/7/2011	10	4,331	77.1%
Apr	1,715,894	2,383	5,711	42%	4/18/2011	10	4,766	83.5%
May	1,734,664	2,332	5,241	44%	5/31/2011	15	4,025	76.8%
Jun	1,768,389	2,456	5,264	47%	6/8/2011	15	3,725	70.8%
Jul	1,970,625	2,649	5,929	45%	7/21/2011	13	4,352	73.4%
Aug	2,036,904	2,738	6,040	45%	8/21/2011	12	1,966	32.6%
Sep	1,707,917	2,372	5,743	41%	9/2/2011	15	3,746	65.2%
Oct	1,962,007	2,637	5,974	44%	10/26/2011	11	4,836	81.0%
Nov	1,785,814	2,480	6,793	37%	11/30/2011	18	4,123	60.7%
Dec	1,686,921	2,267	5,247	43%	12/28/2011	10	2,770	52.8%
Total	21,850,096		68,392	44%	7/21/2011	13	4,352	73.4%



Table 13 shows the 2013 consumption forecast of the General Service > 50 kW customer class. The forecasted annual kWh for 2013 is 21,358,141. The sum of the forecasted non-coincident peaks is 68,831 kW. The forecasted coincident peak is 4,380kW.

**Table 13: 2013 General Service > 50 kW Non-coincident and Co-incident Peaks in kW**

2013	Sum kWh	Average kW	Non-Coincident Peak kW	LF	Date of System Peak	Hr	Coincident Peak kW	Coincident Factor
Jan	1,894,278	2,546	5,283	48%	17/01/2011	18	3,015	57.1%
Feb	1,653,093	2,460	5,624	44%	01/02/2011	19	2,804	49.9%
Mar	1,810,186	2,433	5,650	43%	07/03/2011	10	4,359	77.1%
Apr	1,677,261	2,330	5,747	41%	18/04/2011	10	4,797	83.5%
May	1,695,608	2,279	5,275	43%	31/05/2011	15	4,051	76.8%
Jun	1,728,574	2,401	5,298	45%	08/06/2011	15	3,749	70.8%
Jul	1,926,256	2,589	5,967	43%	21/07/2011	13	4,380	73.4%
Aug	1,991,043	2,676	6,079	44%	21/08/2011	12	1,979	32.6%
Sep	1,669,463	2,319	5,780	40%	02/09/2011	15	3,770	65.2%
Oct	1,917,832	2,578	6,012	43%	26/10/2011	11	4,867	81.0%
Nov	1,745,606	2,424	6,836	35%	30/11/2011	18	4,150	60.7%
Dec	1,648,940	2,216	5,281	42%	28/12/2011	10	2,788	52.8%
Total	21,358,141		68,831	43%	21/07/2011	13	4,380	73.4%

#### 6. General Service 500 to 4,999 kW Customer Class

The historical annual energy consumption from 2009 to 2011 is shown in Table 14 below. The 2012 and 2013 values are forecasted. Both actual and weather adjusted values are shown.

**Table 14: GS 500 to 4,999kW Load in kWh**

	2009	2010	2011	2012	2013
kWh (4.67 % loss included)	14,434,523	15,578,050	14,393,296		
kWh no loss	13,790,506	14,883,013	13,751,119	13,697,928	13,700,275
CDD Weather Impact	191,106	(107,654)	(93,396)		
kWh (weather adjusted)	13,981,612	14,775,359	13,657,723	<b>13,604,532</b>	<b>13,606,879</b>
2012 growth 0.1%, 2013 1% (IESO June 22 2012 18 month's outlook)				13,658	136,045
CDM Target				-66,849	-133,698
Total Non-Weather Adjustment				(53,191)	2,347

The historical annual demand from 2009 to 2011 is shown in Table 15 below for the GS 500 to 4,999kW customer class. The 2012 and 2013 values are forecasted. Both actual and weather adjusted values are shown.

**Table 15: GS 500 to 4,999kW Demand in kW**

	2009	2010	2011	2012	2013
kW (4.67 % loss included)	32,523	34,001	33,564		
kW no loss	31,072	32,484	32,066	32,092	
CDD Weather Impact	421	(237)	(206)		
kW (weather adjusted)	31,493	32,247	31,860	<b>31,886</b>	<b>32,194</b>
2012 growth 0.1%, 2013 1% (IESO June 22 2012 18 month's outlook)				32	319
CDM Target				-6	-12
Total Non-Weather Adjustment				26	307

Figure 5 graphs the annual consumption in kWh.

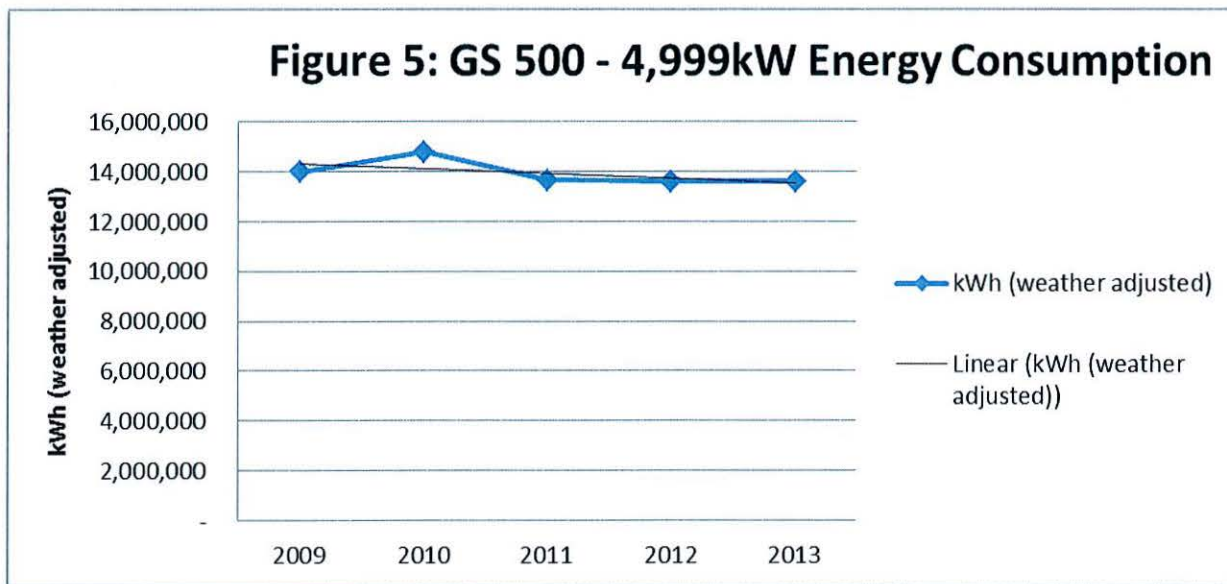


Figure 6 graphs the annual demand in kW.

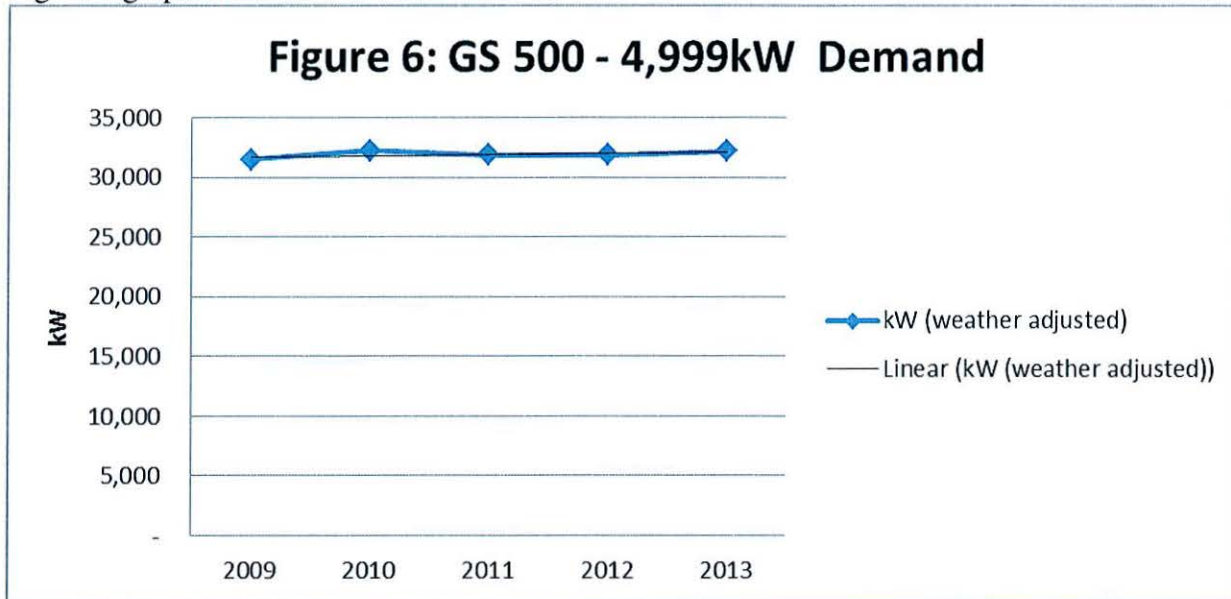


Table 16 shows the 2011 load for the GS 500 – 4,999 customer class. The 2011 annual kWh for this class was 13,751,119. The sum of non-coincident peaks was 32,066 kW. The annual coincident peak was 2,353 kW.

**Table 16: 2011 GS 500 – 4,999kW Non-coincident and Co-incident Peaks in kW**

2011	Sum kWh	Average kW	Non-Coincident Peak kW	LF	Date of System Peak	Hr	Coincident Peak kW	Coincident Factor
Jan	1,344,927	1,808	3,043	59%	1/17/2011	18	2,002	65.8%
Feb	1,161,727	1,729	2,424	71%	2/1/2011	19	2,241	92.5%
Mar	1,231,069	1,655	2,342	71%	3/7/2011	10	2,195	93.7%
Apr	1,301,183	1,807	2,919	62%	4/18/2011	10	2,617	89.7%
May	1,260,898	1,695	2,878	59%	5/31/2011	15	2,254	78.3%
Jun	1,223,338	1,699	2,684	63%	6/8/2011	15	1,890	70.4%
Jul	1,315,272	1,768	2,877	61%	7/21/2011	13	2,353	81.8%
Aug	1,237,781	1,664	3,291	51%	8/21/2011	12	1,907	58.0%
Sep	636,801	884	1,837	48%	9/2/2011	15	1,454	79.1%
Oct	1,031,359	1,386	2,515	55%	10/26/2011	11	2,336	92.9%
Nov	1,141,843	1,586	2,734	58%	11/30/2011	18	2,182	79.8%
Dec	864,921	1,163	2,522	46%	12/28/2011	10	804	31.9%
Total	13,751,119		32,066	59%	7/21/2011	13	2,353	81.8%

Table 17 shows the 2013 forecast for the GS 500 – 4,999kW customer class. The 2013 annual kWh for this class is 13,606,879. The sum of non-coincident peaks is 32,194 kW. The annual coincident peak is 2,363 kW.

**Table 17: 2013 GS 500 to 4,999kW Non-coincident and Co-incident Peaks in kW**

2013	Sum kWh	Average kW	Non-Coincident Peak kW	LF	Date of System Peak	Hr	Coincident Peak kW	Coincident Factor
Jan	1,330,819	1,789	3,055	59%	17/01/2011	18	2,010	65.8%
Feb	1,149,541	1,711	2,434	70%	01/02/2011	19	2,250	92.5%
Mar	1,218,156	1,637	2,352	70%	07/03/2011	10	2,204	93.7%
Apr	1,287,535	1,788	2,931	61%	18/04/2011	10	2,628	89.7%
May	1,247,672	1,677	2,889	58%	31/05/2011	15	2,263	78.3%
Jun	1,210,506	1,681	2,695	62%	08/06/2011	15	1,897	70.4%
Jul	1,301,476	1,749	2,888	61%	21/07/2011	13	2,363	81.8%
Aug	1,224,798	1,646	3,304	50%	21/08/2011	12	1,915	58.0%
Sep	630,121	875	1,845	47%	02/09/2011	15	1,460	79.1%
Oct	1,020,541	1,372	2,525	54%	26/10/2011	11	2,345	92.9%
Nov	1,129,866	1,569	2,745	57%	30/11/2011	18	2,191	79.8%
Dec	855,849	1,150	2,532	45%	28/12/2011	10	807	31.9%
Total	13,606,879		32,194	58%	21/07/2011	13	2,363	81.8%

## 7. Large Use Customer Class

The historical annual energy consumption from 2007 to 2011 is shown in Table 18 below. The 2012 and 2013 values are forecasted.

**Table 18: Large Use Energy Consumption**[illegible]

The historical annual demand from 2007 to 2011 is shown in Table 19 below. The 2012 and 2013 values are forecasted.

**Table 19: Large Use Demand**[illegible]

Figure 7 shows the demand in kW. Figure 8 shows the annual kWh.

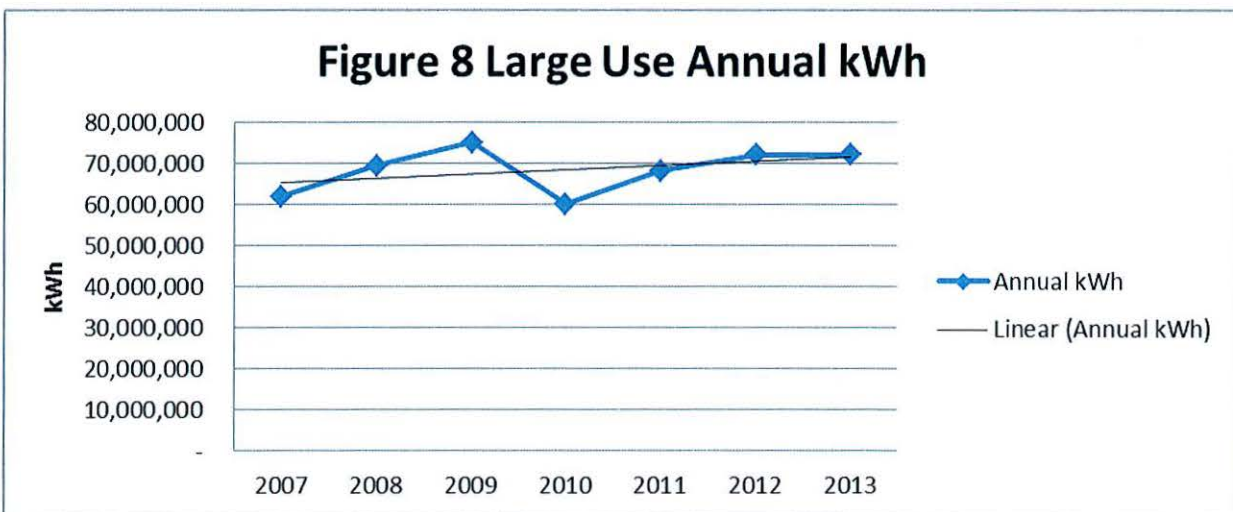
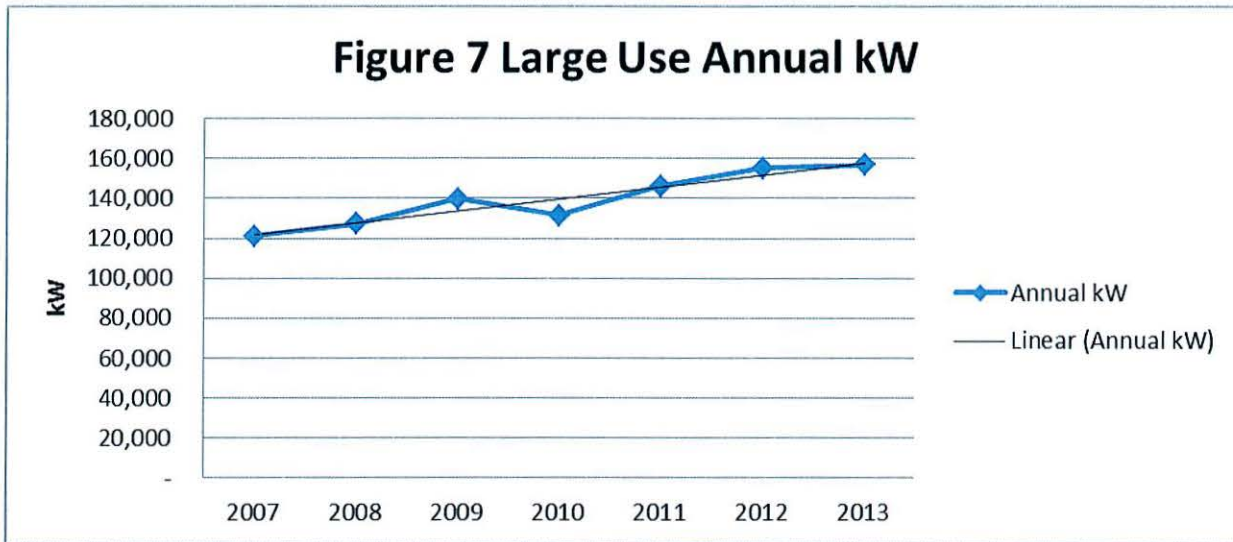


Table 20 shows the 2011 load. The 2011 annual kWh for this class was 68,188,927. The sum of non-coincident peaks was 146,076 kW. The annual coincident peak was 10,028 kW.

**Table 20: 2011 Large Use Non-coincident Peak and Coincident Peak in kW**

2011	Sum kWh	Average kW	Non-coincident Peak kW	LF	Date of System Peak	Hr	Coincident Peak kW	Coincident Factor
Jan	6,263,828	8,419	12,479	67%	1/17/2011	18	9,953	79.8%
Feb	5,258,232	7,825	11,947	65%	2/1/2011	19	9,765	81.7%
Mar	5,788,898	7,781	12,494	62%	3/7/2011	10	6,482	51.9%
Apr	5,529,759	7,680	13,132	58%	4/18/2011	10	11,434	87.1%
May	6,034,599	8,111	12,458	65%	5/31/2011	15	6,316	50.7%
Jun	6,024,252	8,367	12,276	68%	6/8/2011	15	10,133	82.5%
Jul	5,967,880	8,021	12,421	65%	7/21/2011	13	10,028	80.7%
Aug	4,168,095	5,602	12,926	43%	8/21/2011	12	0	0.0%
Sep	4,843,157	6,727	10,902	62%	9/2/2011	15	0	0.0%
Oct	5,725,731	7,696	11,264	68%	10/26/2011	11	5,154	45.8%
Nov	6,008,853	8,346	11,839	70%	11/30/2011	18	11,064	93.5%
Dec	6,575,644	8,838	11,938	74%	12/28/2011	10	9,259	77.6%
Total	68,188,927		146,076	64%	7/21/2011	13	10,028	80.7%

Table 21 shows the 2013 load forecast. The 2013 annual kWh for this class is 72,207,033. The sum of non-coincident peaks is 156,689 kW. The annual coincident peak is 10,757 kW.

**Table 21: 2013 Large Use: Non-coincident Peak and Coincident Peak in kW**

2013	Sum kWh	Average kW	Non-coincident Peak kW	LF	Date of System Peak	Hr	Coincident Peak kW	Coincident Factor
Jan	6,632,930	8,915	13,385	67%	17/01/2011	18	10,676	79.8%
Feb	5,568,079	8,286	12,815	65%	01/02/2011	19	10,475	81.7%
Mar	6,130,015	8,239	13,401	61%	07/03/2011	10	6,953	51.9%
Apr	5,855,606	8,133	14,086	58%	18/04/2011	10	12,265	87.1%
May	6,390,194	8,589	13,364	64%	31/05/2011	15	6,775	50.7%
Jun	6,379,238	8,860	13,168	67%	08/06/2011	15	10,869	82.5%
Jul	6,319,544	8,494	13,324	64%	21/07/2011	13	10,757	80.7%
Aug	4,413,704	5,932	13,865	43%	21/08/2011	12	0	0.0%
Sep	5,128,546	7,123	11,695	61%	02/09/2011	15	0	0.0%
Oct	6,063,125	8,149	12,082	67%	26/10/2011	11	5,528	45.8%
Nov	6,362,931	8,837	12,699	70%	30/11/2011	18	11,868	93.5%
Dec	6,963,121	9,359	12,806	73%	28/12/2011	10	9,932	77.6%
Total	72,207,033		156,689	63%	21/07/2011	13	10,757	80.7%



## 8. Street Light Customer Class

The historical annual energy consumption from 2007 to 2011 is shown in Table 22 below. The 2012 and 2013 values are forecasted.

**Table 22: Street Light Energy Consumption**

	2007	2008	2009	2010	2011	2012	2013
kWh no loss	1,057,182	1,059,838	1,010,294	999,567	980,789	960,000	942,000

The historical annual demand from 2007 to 2011 is shown in Table 23 below. The 2012 and 2013 values are forecasted.

**Table 23: Street Light Annual Demand**

	2007	2008	2009	2010	2011	2012	2013
kW no loss	2,842	2,843	2,691	2,677	2,721	2,648	2,610

Figure 9 graphs the annual demand in kW for the Street light customer class.

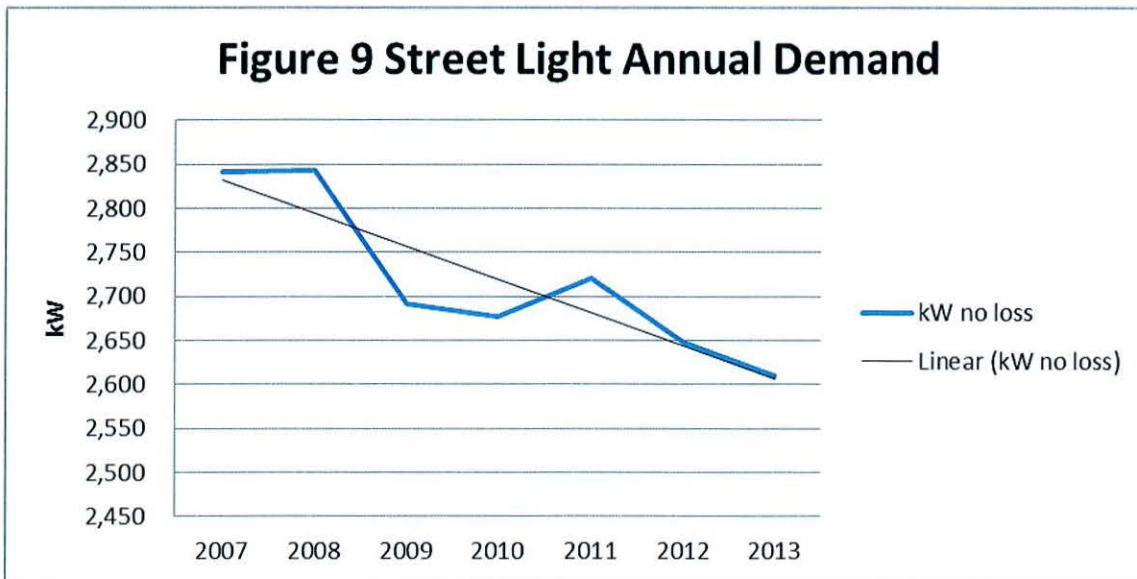


Figure 10 graphs the annual energy consumption in kWh for the Street light customer class.

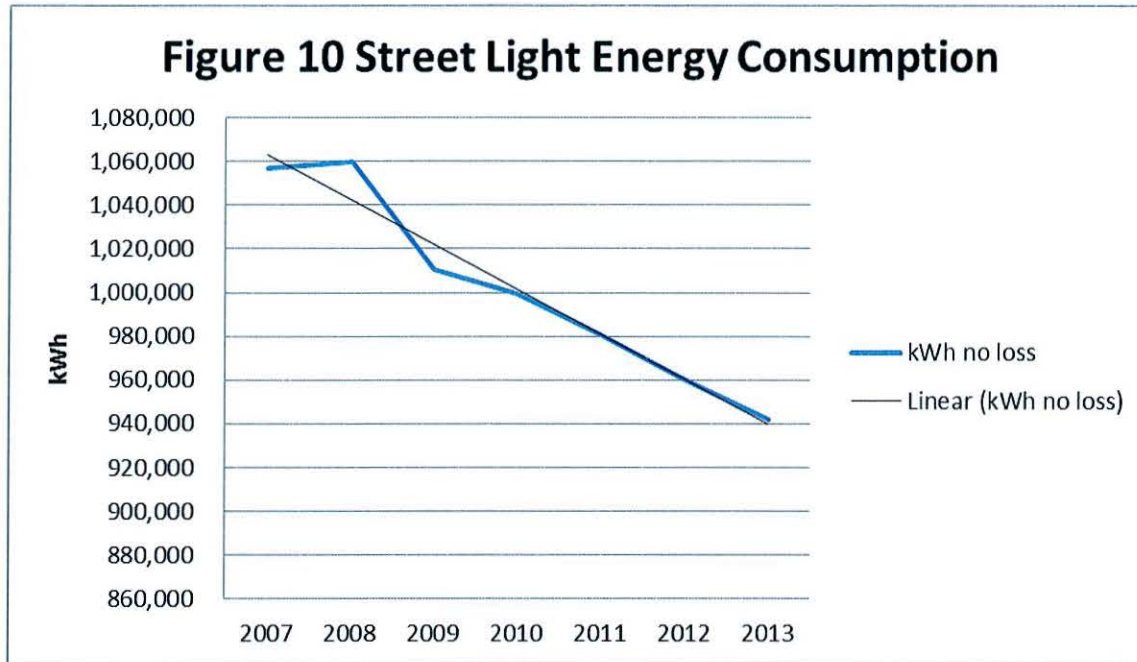


Table 24 shows the 2011 load. The 2011 annual kWh for this class was 980,789. The sum of non-coincident peaks was 2,721 kW. The annual coincident peak was 0 kW.

**Table 24: 2011 Street Light Non-coincident and Coincident Peaks in kW**

2011	Sum kWh	Average kW	Non-coincident Peak kW	LF	Date of System Peak	Hr	Coincident Peak kW	Coincident Factor
Jan	107,371	142	227	62%	1/17/2011	18	227	100.0%
Feb	96,968	142	227	63%	2/1/2011	19	227	100.0%
Mar	107,357	142	227	63%	3/7/2011	10	0	0.0%
Apr	80,172	109	227	48%	4/18/2011	10	0	0.0%
May	82,307	109	227	48%	5/31/2011	15	0	0.0%
Jun	79,652	109	227	48%	6/8/2011	15	0	0.0%
Jul	63,260	84	227	37%	7/21/2011	13	0	0.0%
Aug	41,563	55	227	24%	8/21/2011	12	0	0.0%
Sep	57,498	78	227	35%	9/2/2011	15	0	0.0%
Oct	88,599	117	227	52%	10/26/2011	11	0	0.0%
Nov	86,578	118	227	52%	11/30/2011	18	57	25.0%
Dec	89,464	118	227	52%	12/28/2011	10	0	0.0%
Total	980,789		2,721	49%	7/21/2011	13	0	0.0%

Table 25 shows the 2013 load forecast. The 2013 annual kWh for this class was 960,000. The sum of non-coincident peaks was 0 kW. The annual coincident peak was 0 kW.



**Table 25: 2013 Street Light Non-coincident and coincident Peaks in kW.**

2013	Sum kWh	Average kW	Non-coincident Peak kW	LF	Date of System Peak	Hr	Coincident Peak kW	Coincident Factor
Jan	105,095	138	221	62%	1/17/2011	18	221	100.0%
Feb	94,912	138	221	63%	2/1/2011	19	221	100.0%
Mar	105,082	138	221	63%	3/7/2011	10	0	0.0%
Apr	78,472	106	221	48%	4/18/2011	10	0	0.0%
May	80,563	106	221	48%	5/31/2011	15	0	0.0%
Jun	77,964	106	221	48%	6/8/2011	15	0	0.0%
Jul	61,919	81	221	37%	7/21/2011	13	0	0.0%
Aug	40,682	53	221	24%	8/21/2011	12	0	0.0%
Sep	56,279	76	221	35%	9/2/2011	15	0	0.0%
Oct	86,721	114	221	52%	10/26/2011	11	0	0.0%
Nov	84,743	115	221	52%	11/30/2011	18	55	25.0%
Dec	87,568	115	221	52%	12/28/2011	10	0	0.0%
Total	960,000		2,648	50%	7/21/2011	13	0	0.0%

## 9. Sentinel Light Customer Class

The historical annual energy consumption from 2007 to 2011 are shown in Table 26 below. The 2012 and 2013 values are forecasted.

**Table 26: Sentinel Light Energy Consumption**

	2007	2008	2009	2010	2011	2012	2013
kWh no loss	23,265	23,292	23,318	23,226	13,939	15,100	15,251

Figure 11 shows the annual kWh.

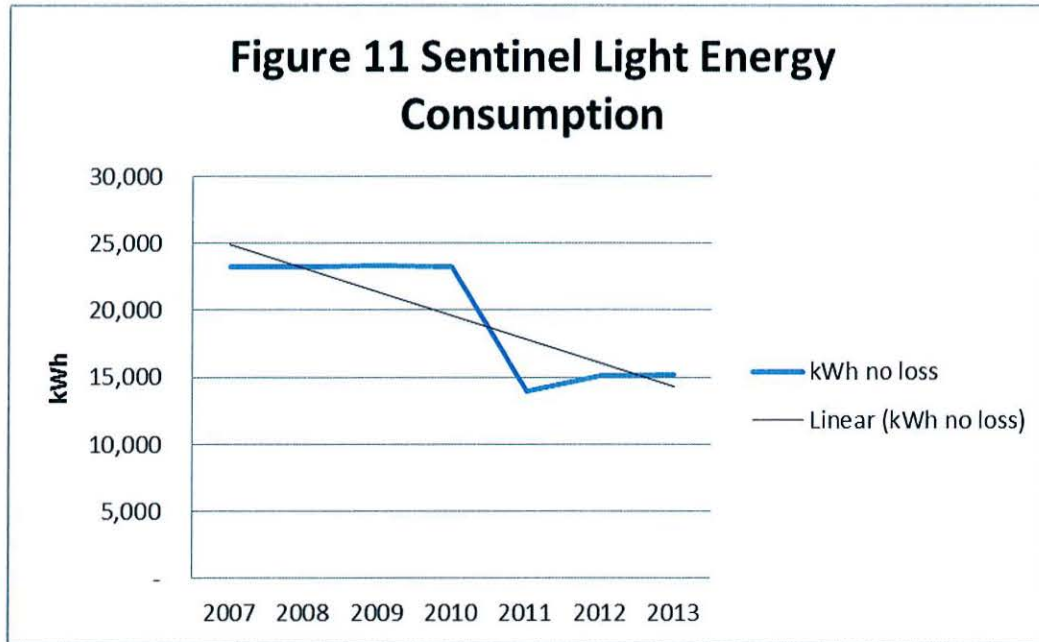


Table 26 shows the 2011 load. The 2011 annual kWh for this class was 13,939. The sum of non-coincident peaks was 39 kW. The annual coincident peak was 0 kW.

**Table 27: 2011 Sentinel Light Non-coincident Peak and Coincident Peak**

2011	Sum kWh	Average kW	Non-coincident Peak kW	LF	Date of System	Hr	Coincident Peak kW	Coincident Factor
Jan	1,526	2	3	64%	1/17/2011	18	3.2	100.0%
Feb	1,378	2	3	64%	2/1/2011	19	3.2	100.0%
Mar	1,526	2	3	64%	3/7/2011	10	0.0	0.0%
Apr	1,139	2	3	49%	4/18/2011	10	0.0	0.0%
May	1,170	2	3	49%	5/31/2011	15	0.0	0.0%
Jun	1,132	2	3	49%	6/8/2011	15	0.0	0.0%
Jul	899	1	3	37%	7/21/2011	13	0.0	0.0%
Aug	591	1	3	25%	8/21/2011	12	0.0	0.0%
Sep	817	1	3	35%	9/2/2011	15	0.0	0.0%
Oct	1,259	2	3	53%	10/26/2011	11	0.0	0.0%
Nov	1,230	2	3	53%	11/30/2011	18	0.8	25.0%
Dec	1,271	2	3	53%	12/28/2011	10	0.0	0.0%
Total	13,939		39	49%	7/21/2011	13	0.0	0.0%

Table 28 shows the 2013 load forecast. The 2013 annual kWh for this class is 15,251. The sum of non-coincident peaks was 38 kW. The annual coincident peak was 0 kW.

**Table 28: 2013 Sentinel Light Non-coincident Peak and Coincident Peak**

2013	Sum kWh	Average kW	Non-coincident Peak kW	LF	Date of System Peak	Hr	Coincident Peak kW	Coincident Factor
Jan	1,670	2	3	64%	17/01/2011	18	3.2	100.0%
Feb	1,508	2	3	64%	01/02/2011	19	3.2	100.0%
Mar	1,669	2	3	64%	07/03/2011	10	0.0	0.0%
Apr	1,247	2	3	49%	18/04/2011	10	0.0	0.0%
May	1,280	2	3	49%	31/05/2011	15	0.0	0.0%
Jun	1,239	2	3	49%	08/06/2011	15	0.0	0.0%
Jul	984	1	3	37%	21/07/2011	13	0.0	0.0%
Aug	646	1	3	25%	21/08/2011	12	0.0	0.0%
Sep	894	1	3	35%	02/09/2011	15	0.0	0.0%
Oct	1,378	2	3	53%	26/10/2011	11	0.0	0.0%
Nov	1,346	2	3	53%	30/11/2011	18	0.8	25.0%
Dec	1,391	2	3	53%	28/12/2011	10	0.0	0.0%
Total	15,251		38	55%	21/07/2011	13	0.0	0.0%

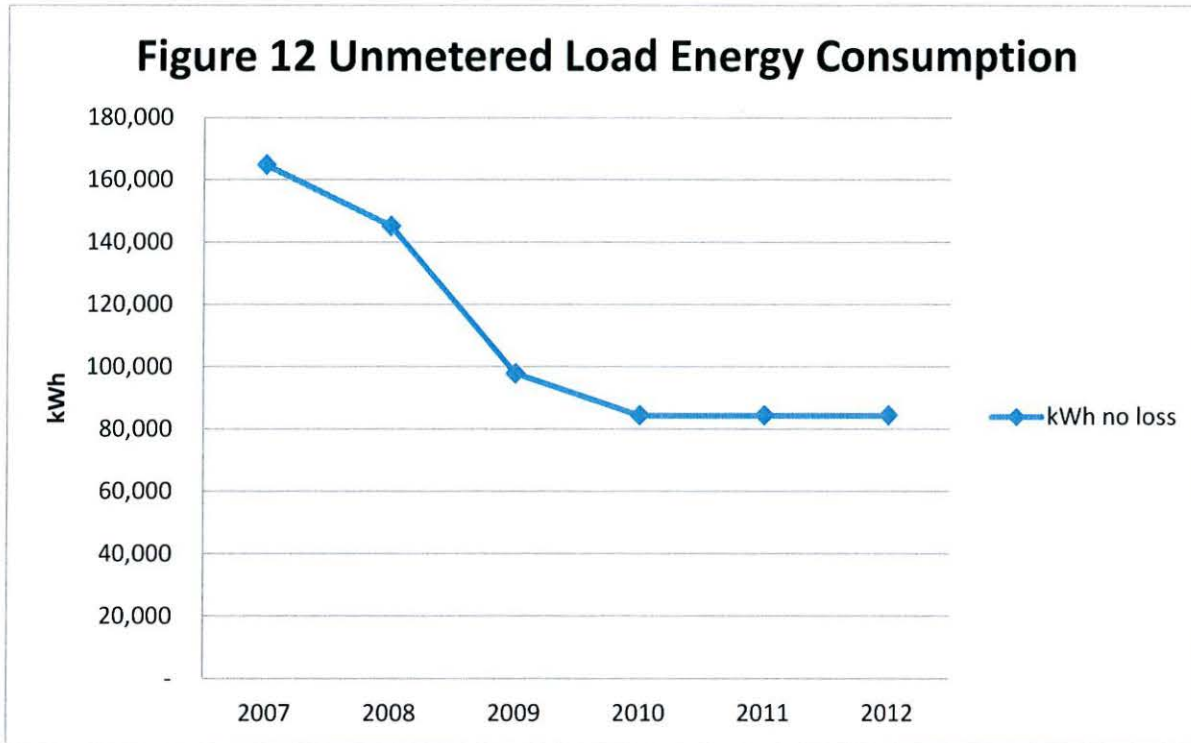
## 10. Unmetered Load

The historical annual energy consumption from 2007 to 2011 is shown in Table 28 below. The 2012 and 2013 values are forecasted.

**Table 29 – Unmetered Load Forecast**

	2007	2008	2009	2010	2011	2012	2013
kWh no loss	164,748	145,074	97,763	84,324	84,324	84,324	84,408

Figure 12 shows the annual kWh.

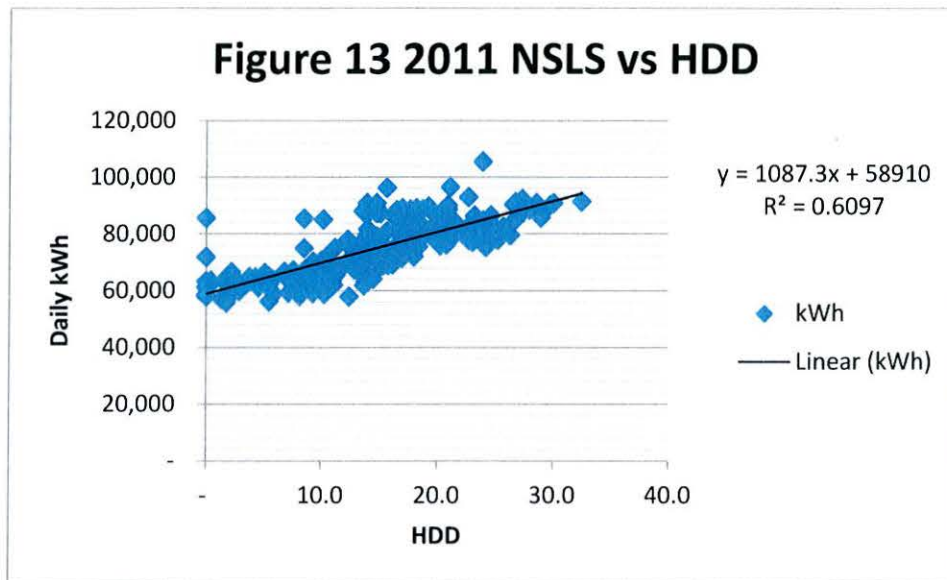


## 11. Load Forecast Methodology

### 11.1 Residential Class & General Service Less than 50 kW

The model was developed using the daily kWh load data of the Net System Load Shape (NSLS) from 2007 to 2011. The Heating Degree Days (HDD) and the Cooling Degree Days (CDD) for each day were calculated from 2007 to 2011.

Figure 13 shows the 2011 Daily NSLS kWh consumption versus the HDD. The data were selected from non-summer days only. The slope of the linear equation is 1,087.3. The 2011 average daily kWh for the non-summer months was 74,063. Based on the slope and the 2011 average daily kWh, the daily kWh weather adjustment factor was 1.5% per HDD. This adjustment factor was used for calculating the 2011 weather adjusted kWh for Residential Class & General Service Less than 50 kW Class.



2011 Average Daily kWh	74063
kWh/HDD	1087.3
%/HDD	1.5%

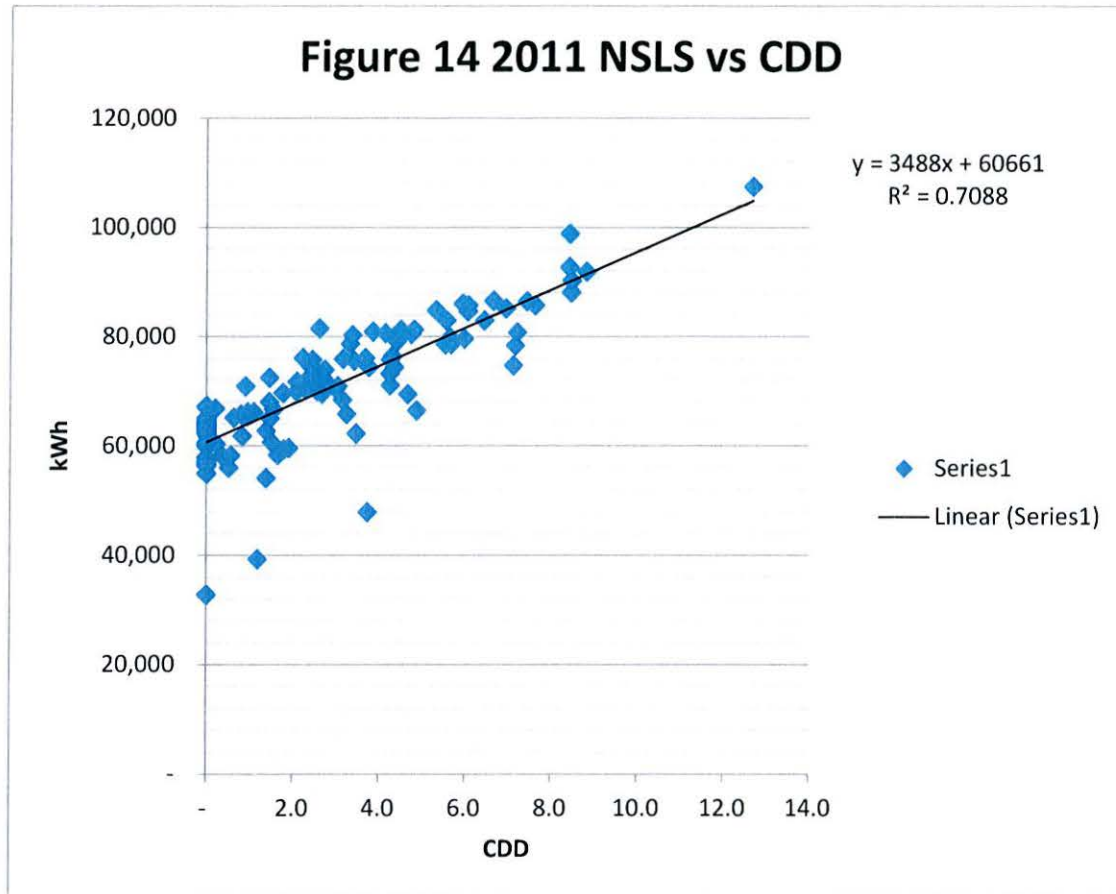
The same process was repeated for each year from 2007 to 2011 for the Residential customer class. Table 30 shows the annual kWh HDD adjustment.

**Table 30: Residential Class Heating Degree Days weather adjustment**

Residential	2007	2008	2009	2010	2011
Heating Degree Days	3,652	3,817	3,712	3,526	3,387
Five Year Average HDD	3,619	3,619	3,619	3,619	3,619
Average minus Actual HDD	(33)	(198)	(94)	93	232
Average Daily kWh (excluding Summer months)	74,680	74,266	73,611	72,978	74,063
% daily kWh/HDD	1.3%	1.7%	1.5%	1.4%	1.5%
kWh HDD adjustment	(33,167)	(251,917)	(102,083)	92,564	252,652

Figure 14 shows the 2011 Daily NSLS kWh consumption versus the CDD. The data were selected from summer days only. The slope of the linear equation was 3488. The average daily kWh of the Net System Load Shape for the summer months was 70,059 kWh. The daily kWh weather adjustment was 5.0 % per cooling degree day. This adjustment factor was used for calculating the 2011 weather adjusted kWh for Residential Class & General Service Less than 50 kW Class.





2011 Average Daily kWh	70,059
Slope	3,488
%/CDD	5.0%

The same process was repeated for each year from 2007 to 2011. Table 31 shows the annual kWh CDD adjustment.

**Table 31: Residential Class Cooling Degree Days weather adjustment**

	2007	2008	2009	2010	2011
Summer Cooling Degree Days	290	244	150	338	329
Five Year Average CDD	270	270	270	270	270
Average minus Actual CDD	(20)	26	120	(68)	(59)
Average Summer Daily kWh	68,432	68,647	65,949	73,087	70,059
% daily kWh/CDD	4.0%	3.3%	4.2%	5.0%	5.0%
kWh CDD adjustment	(53,084)	58,876	329,753	(244,770)	(204,670)
Annual (Weather adjusted)	(86,251)	(193,041)	227,670	(152,206)	47,982

Table 32 shows the 2012 and 2013 residential load forecast. The 2011 weather adjusted energy consumption was 26,592,469 kWh. The 2012 and 2013 forecast growth of 0.1% and 1% respectively growth was based on the IESO's June 22, 2012 issue of 18 Month Outlook. The estimated CDM reduction in 2012 and 2013 for the residential class is 70,155kWh and 140,310 kWh respectively. The net 2012 residential load forecast is 26,548,906 kWh. The net 2013 residential load forecast is 26,674,085 kWh. See section 3 and 4 for more details.

**Table 32: 2012 Residential Load Forecast**

	2011	2012	2013
kWh weather adjusted	26,592,469	26,592,469	26,548,906
2012 growth 0.1%, 2013 1% (IESO June 22 2012 18 month's outlook)		26,592	265,489
CDM Target		(70,155)	(140,310)
Total		26,548,906	26,674,085

## 11.2 General Service Greater than 50 kW

The model was developed using the 2011 hourly kWh data of the Total Grid Delivery and subtracting the Net System Load Shape and the interval meter accounts larger than 500 kW. The Heating Degree Days (HDD) and the Cooling Degree Days (CDD) for each day were calculated. As shown in Figure 15, there was no meaningful correlation between HDD and kWh.

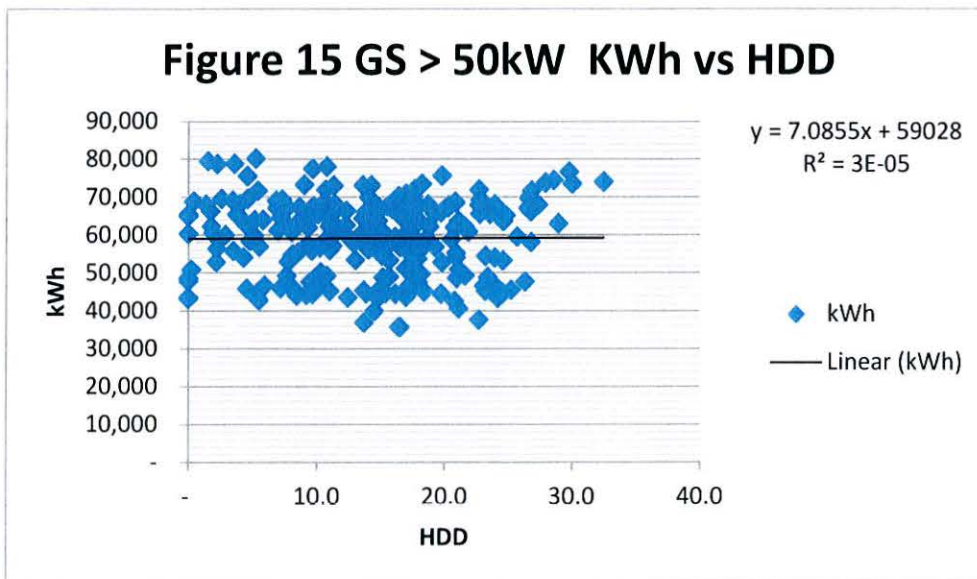
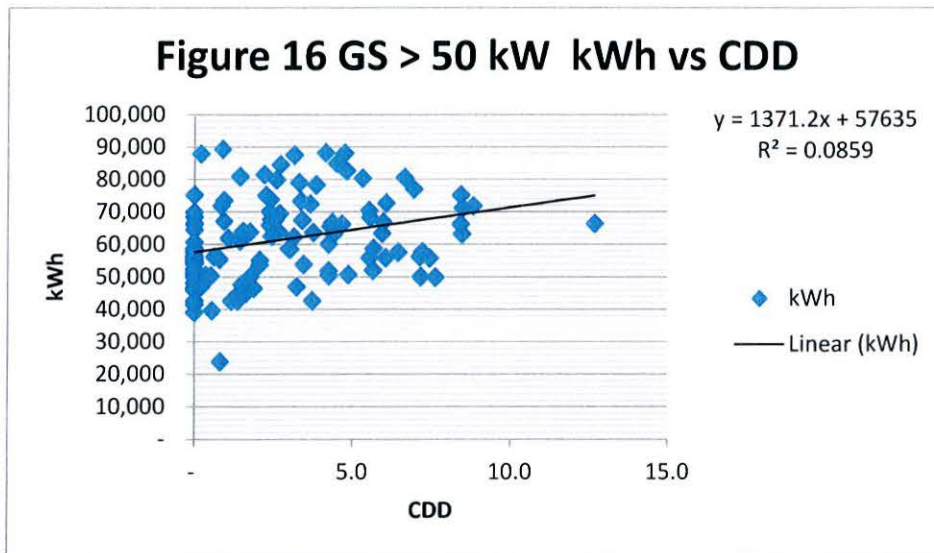


Figure 16 shows the Daily kWh vs CDD. The data were selected from summer days only. The slope of the linear equation was 1,371 . The average daily kWh for the summer months was 61,330 kWh. The daily kWh weather adjustment was 2.2 % per cooling degree day.



Average Daily kWh	61,330
Slope	1,371
%/CDD	2.2%

Table 33 shows the annual weather adjustment in kWh and kW.

**Table 33 Annual kWh adjustment using CDD**

	2007	2008	2009	2010	2011
Summer Cooling Degree Days	290	244	150	338	329
Five Year Average CDD	270	270	270	270	270
Average minus Actual CDD	(20)	26	120	(68)	(59)
Annual kWh	21,873,268	22,513,202	23,079,748	21,891,154	21,850,096
Summer kWh	7,490,063	7,709,196	7,903,198	7,496,188	7,482,128
Average Summer Daily kWh	61,394	63,190	64,780	61,444	61,329
% daily kWh/CDD	2.2%	2.2%	2.2%	2.2%	2.2%
kWh CDD adjustment	(26,348)	35,804	171,116	(91,429)	(79,171)
kW CDD adjustment (47% monthly Load Factor)	(78)	106	506	(270)	(234)



Tables 34 and 35 show the 2012 kWh and kW forecast respectively. The 2011 weather adjusted energy consumption was 21,770,925 kWh. The 2012 and 2013 forecast growth of 0.1% and 1% respectively growth was based on the IESO's June 22, 2012 issue of 18 Month Outlook. The estimated CDM reduction in 2012 and 2013 for the GS > 50 customer class is 216,772 kWh and 443,543 kWh respectively. The weather adjusted net GS > 50 customer class load forecast for 2012 is 21,575,924 kWh. The net 2013 GS > 50 customer class load forecast is 21,358,141 kWh. The 2012 and 2013 demand forecasts are 68,200 and 68,831 kW respectively.

**Table 34: GS > 50 kW energy forecast**

	2007	2008	2009	2010	2011	2012	2013
kWh no loss	21,873,268	22,513,202	23,079,748	21,891,154	21,850,096	21,655,095	21,437,312
CDD Weather Impact	(26,348)	35,804	171,116	(91,429)	(79,171)		
kWh (weather adjusted)	21,846,920	22,549,006	23,250,864	21,799,725	21,770,925	<b>21,575,924</b>	<b>21,358,141</b>
2012 growth 0.1%, 2013 1% (IESO June 22 2012 18 month's outlook)						21,771	215,759
CDM Target						-216,772	-433,543
Total non-weather adjustment						(195,001)	(217,784)

**Table 35: GS > 50 kW Annual Demand Forecast**

	2007	2008	2009	2010	2011	2012	2013
kW no loss	73,426	73,870	72,725	69,393	68,392	68,434	69,065
CDD Weather Impact	(78)	106	506	(270)	(234)		
kW (weather adjusted)	73,348	73,976	73,231	69,123	68,158	<b>68,200</b>	<b>68,831</b>
2012 growth 0.1%, 2013 1% (IESO June 22 2012 18 month's outlook)						68	682
CDM Target						-26	-52
Total non-weather adjustment						42	630

### 11.3 General Service 500 to 4,999 kW Customer Class (TOU)

The model was developed using the 2011 hourly interval meter data of the customers in this class. The Heating Degree Days (HDD) and the Cooling Degree Days (CDD) for each day were calculated. As shown in Figures 17, there was no significant correlation between HDD and kWh.

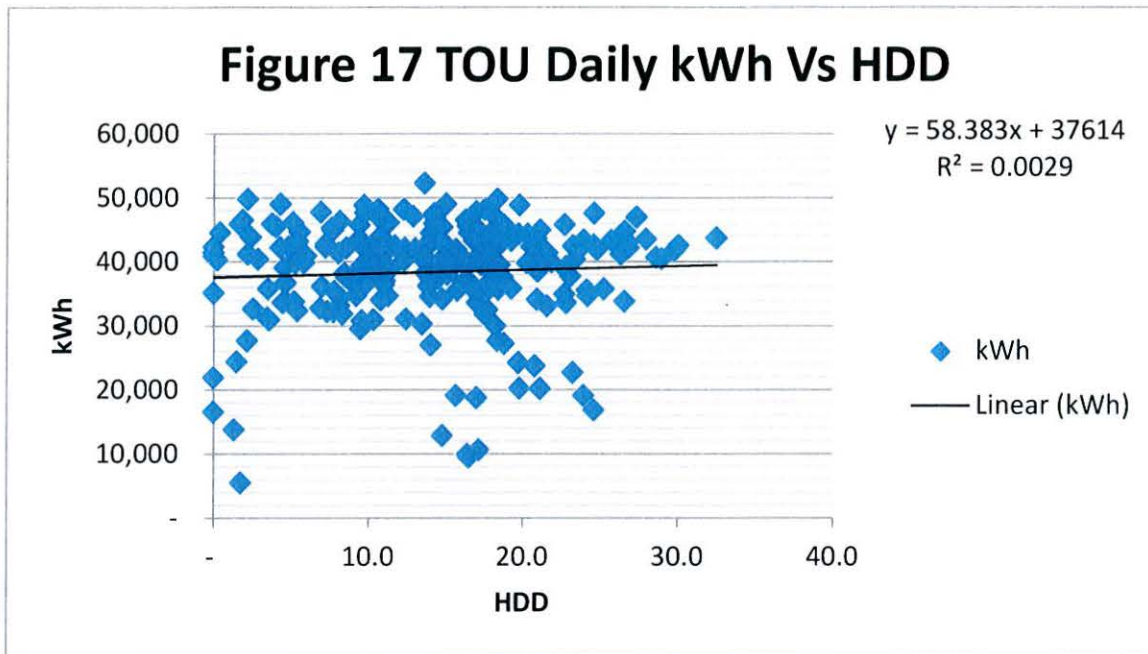
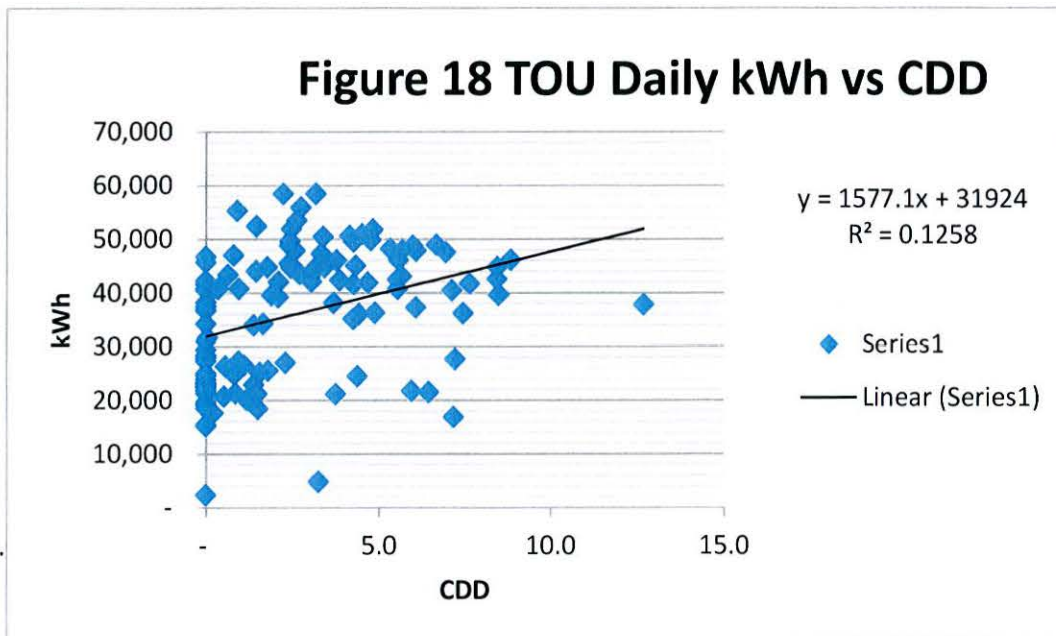


Figure 18 shows the Daily kWh vs CDD. The data were selected from summer days only. The slope of the linear equation was 1,577. The average daily kWh for the summer months was 36,174 kWh. The daily kWh weather adjustment was 4.4 % per cooling degree day.



Average Daily kWh	36174
Daily kWh/CDD	1577
%/CDD	4.4%

Table 35: shows the annual weather adjustment in kWh and kW as well as the annual kWh adjustment using CDD.

	2007	2008	2009	2010	2011
Summer Cooling Degree Days	290	244	150	338	329
Five Year Average CDD	270	270	270	270	270
Average minus Actual CDD	(20)	26	120	(68)	(59)
Average Summer Daily kWh			36,174	36,174	36,174
% daily kWh/CDD			4.4%	4.4%	4.4%
kWh CDD adjustment			191,106	(107,654)	(93,396)
kW CDD adjustment (63% monthly Load Factor)			421	(237)	(206)

Tables 36 and 37 show the 2012 kWh and kW forecast respectively. The 2011 weather adjusted energy consumption was 13,657,723 kWh. The 2012 and 2013 forecast growth of 0.1% and 1% respectively growth based on the IESO's June 22, 2012 issue of 18 Month Outlook. The estimated CDM reduction in 2012 and 2013 for the TOU customer class is 66,849 kWh and 133,698kWh respectively. The 2012 weather adjusted load forecast is 13,604,532 kWh. The weather adjusted load forecast for 2013 is 13,606,879kWh. The 2012 and 2013 demand forecasts are 31,866kW and 32,194 kW respectively.

**Table 36: TOU Class energy forecast**

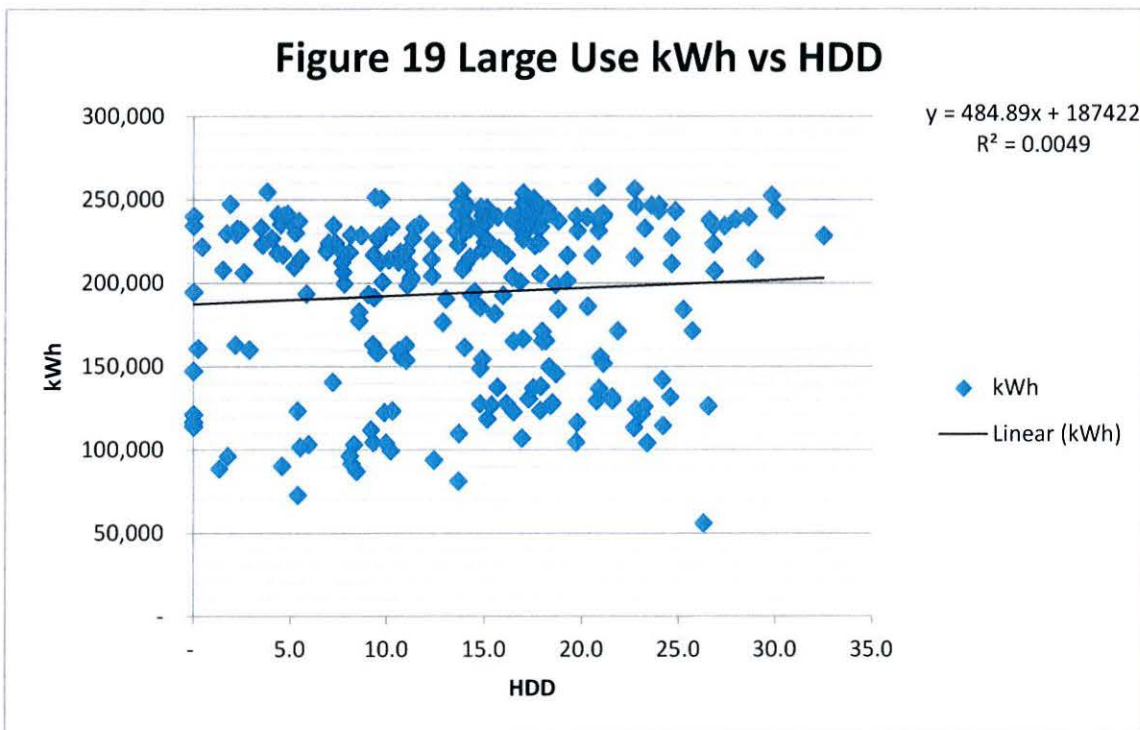
	2009	2010	2011	2012	2013
kWh (4.67 % loss included)	14,434,523	15,578,050	14,393,296		
kWh no loss	13,790,506	14,883,013	13,751,119	13,697,928	13,700,275
CDD Weather Impact	191,106	(107,654)	(93,396)		
kWh (weather adjusted)	13,981,612	14,775,359	13,657,723	<b>13,604,532</b>	<b>13,606,879</b>
2012 growth 0.1%, 2013 1% (IESO June 22 2012 18 month's outlook)				13,658	136,045
CDM Target				-66,849	-133,698
Total Non-Weather Adjustment				(53,191)	2,347

**Table 37: TOU Class Annual Demand Forecast**

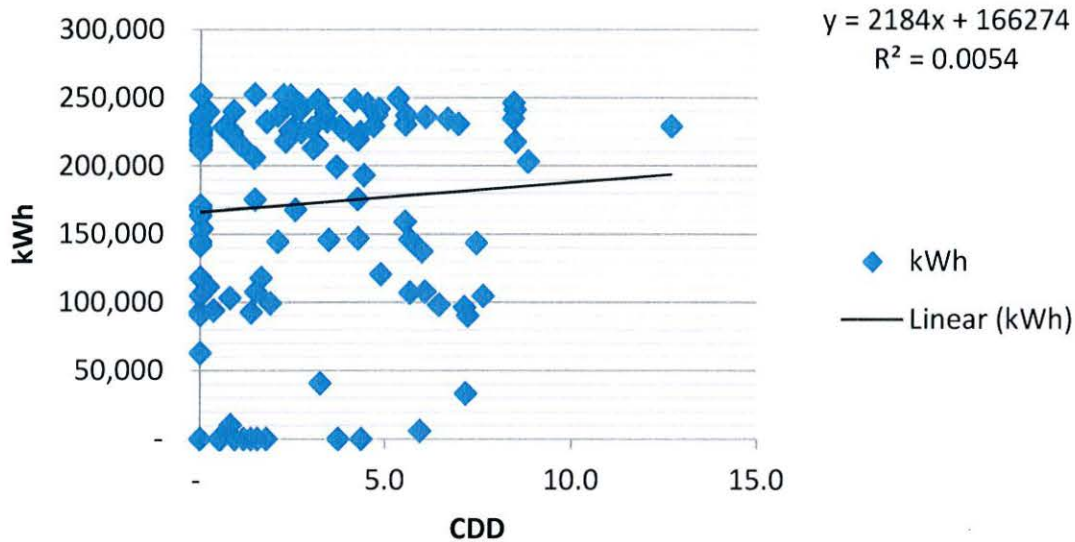
	2009	2010	2011	2012	2013
kW (4.67 % loss included)	32,523	34,001	33,564		
kW no loss	31,072	32,484	32,066	32,092	
CDD Weather Impact	421	(237)	(206)		
kW (weather adjusted)	31,493	32,247	31,860	<b>31,886</b>	<b>32,194</b>
2012 growth 0.1%, 2013 1% (IESO June 22 2012 18 month's outlook)				32	319
CDM Target				-6	-12
Total Non-Weather Adjustment				26	307

#### 11.4 Large Use Customer Class

The model was developed using the 2011 hourly interval meter data of the customer in this class. The Heating Degree Days (HDD) and the Cooling Degree Days (CDD) for each day were calculated. As shown in Figures 19 and 20, there were no meaningful correlation between HDD and kWh or CDD and kWh. No weather adjustment was applied for this class.



**Figure 20 Large Use kWh vs CDD**



**Table 38: Large Use Class Energy Forecast**

	2007	2008	2009	2010	2011	2012	2013
Annual kWh	62,029,064	69,504,959	75,068,856	60,219,889	68,188,924	72,141,282	72,207,033
New Mine						4,212,000	
2012 growth 0.1%, 2013 1% (IESO June 22 2012 18 month's outlook)						68,189	721,413
CDM Target						-327,831	-655,662
Total						3,952,358	65,751
						105.8%	100.1%

**Table 39: Large Use Class Annual Demand Forecast**

	2007	2008	2009	2010	2011	2012	2013
Annual kW	121,141	127,169	139,886	131,551	146,076	155,194	156,689
New Mine						9,000	
2012 growth 0.1%, 2013 1% (IESO June 22 2012 18 month's outlook)						146	1,552
CDM Target						-28	-57
Total						9,118	1,495
						106.2%	101.0%

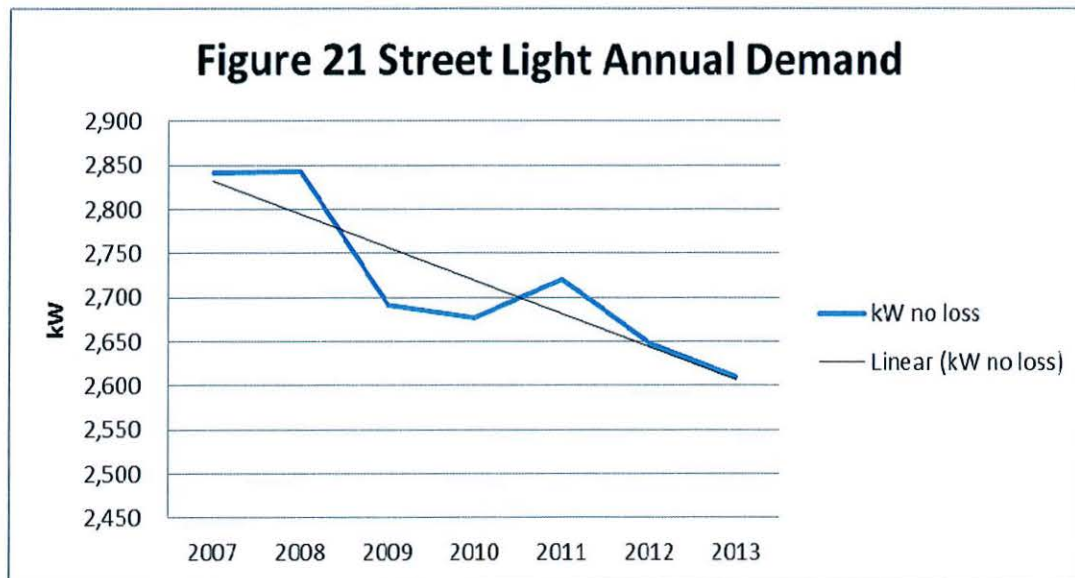
Tables 38 and 39 show the forecasts for 2012 and 2013 kWh and kW respectively. The 2011 energy consumption was 68,188,924 kWh. The 2012 and 2013 forecast growth of 0.1% and 1% respectively growth based on the IESO's June 22, 2012 issue of 18 Month Outlook. The estimated CDM reductions in



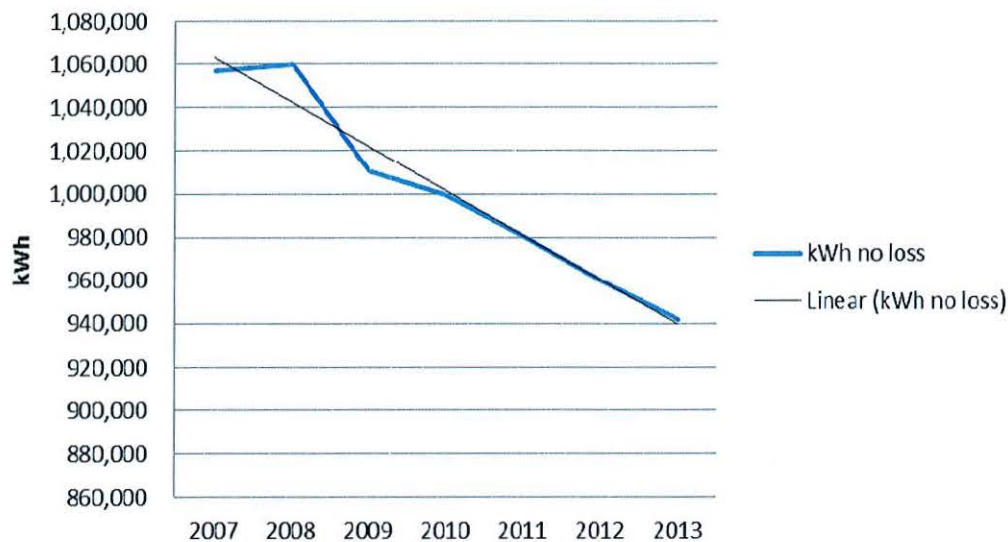
2012 and 2013 for the Large Use class are 327,831 kWh and 655,662 kWh. The 2012 forecast reflects an increase of 3 MW due to the use of new equipment by the large user with an average monthly load factor of 65%. The 2012 and 2013 load forecasts are 72,141,282 kWh and 72,207,033. Similarly, the 2012 and 2013 demand forecasts are 155,194 kW and 156,689 kW.

### 11.5 Street Lights

These loads are not sensitive to weather or economic conditions. The 2012 and 2013 forecasts were done by projecting the historical demand using a linear trend line. Figure 21 shows the Annual Demand Forecast. Figure 22 shows the annual consumption forecast.



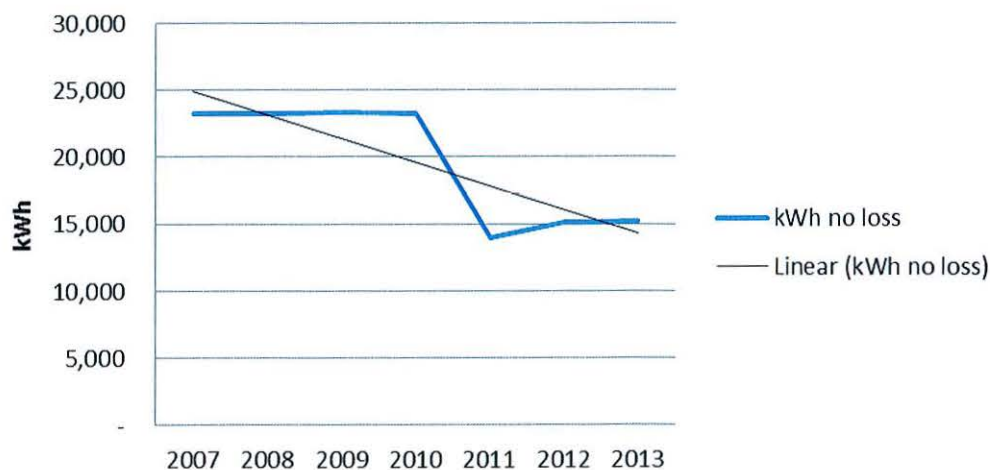
**Figure 22 Street Light Energy Consumption**



### 11.6 Sentinel Light

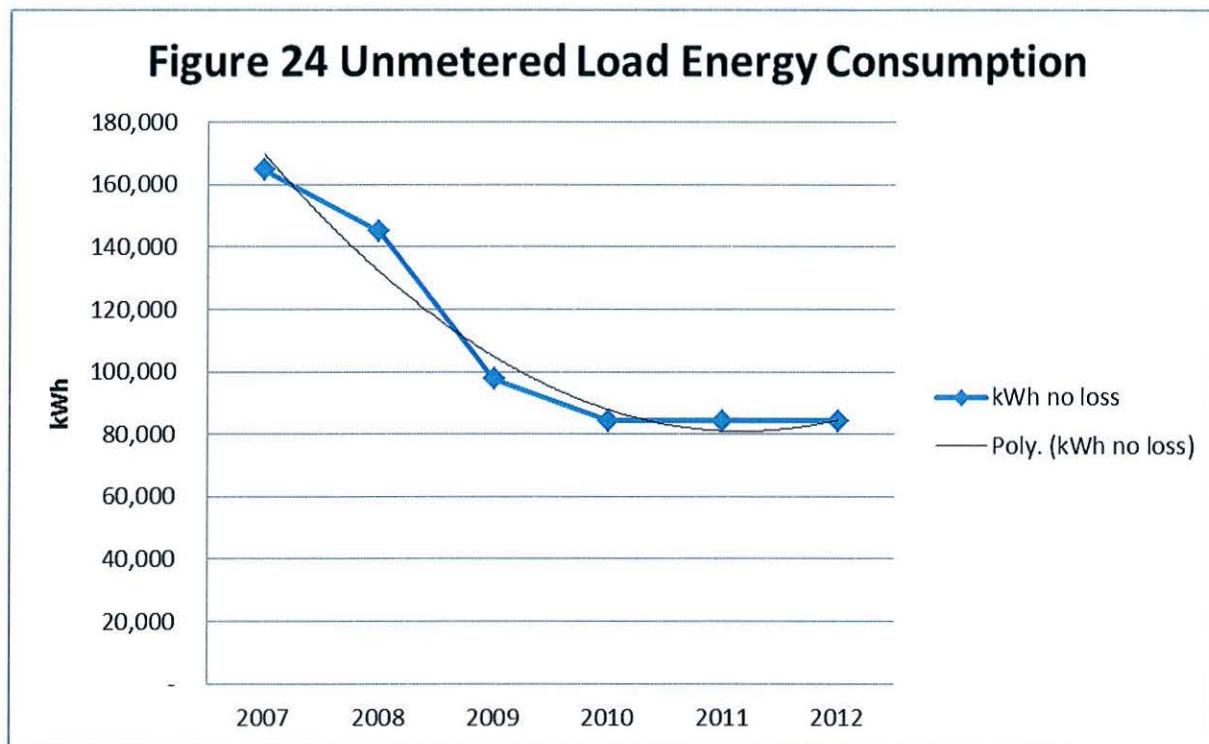
These loads are not sensitive to weather or economic conditions. The 2012 and 2013 forecast was done by projecting the historical demand using a linear trend line. Figure 23 shows the annual consumption forecast.

**Figure 23 Sentinel Light Energy Consumption**



### 11.7 Unmetered Load

These loads are not sensitive to weather or economic conditions. The 2012 and 2013 forecasts were done by projecting the historical demand using a trend line. Figure 24 shows the annual consumption forecast.





## Customer & Normalized Volume Forecast

The table below presents historical and forecast customer numbers by class.

Due to the economic downturn and the Tornado the current customer total is still below the 2009 actuals. It is even more problematic when you look at it class by class. There is a reduction of 17 customers in the GS<50 when you compare 2009 actuals against 2012 and a reduction of 4 customers in the GS>50 to 999kW. The only growth between 2009 and 2012 is in the Street Lighting connections which increased by 18. Our total projected consumption for 2013 is 4,319,235 kWhs below our actuals in 2009. If you compare the actuals year over year, against our 2009 COS projections, we failed to meet the projected load forecasted which resulted in a substantial revenue deficiency over the last four years. As such, WCHE feels that a forecasted load reduction of -0.1% is reasonable in the circumstance.

**CUSTOMER COUNT TABLE**

	2009	2010	2011	2012	2013
<b>Residential</b>	3,231	3,236	3,223	3,202	3,234
<b>GS&lt;50</b>	474	477	468	457	461
<b>GS&gt;50 TO 999kW</b>	50	49	46	46	46
<b>Greater than 1,000 to 4,999kW</b>	3	2	3	3	3
<b>Large User</b>	1	1	1	1	1
<b>Unmetered Scatter Load - # connections</b>	4	4	4	4	4
<b>Sentinel Lighting - # connections</b>	13	13	8	8	8
<b>Street Lighting - # connections</b>	1,280	1,280	1,285	1,298	1,298
<b>Total</b>	5,056	5,062	5,038	5,019	5,055

### Customer Count Forecast Table

CUSTOMER COUNT	Actual	Actual	Variance	Actual	Actual	Variance	Actual	Bridge	Variance	Bridge	Test	Variance
	2009	2010	from 2009 Actual		2011	from 2010 Actual		2012	from 2012 Bridge		2013	from 2013 Test
Residential	3,231	3,236	5	3,236	3,223	- 13	3,223	3,202	- 21	3,202	3,234	32
GS < 50	474	477	3	477	468	- 9	468	457	- 11	457	461	4
GS > 50 to 499kW	50	49	- 1	49	46	- 3	46	46	-	46	46	-
GS > 500 kW to 4999kW	3	2	- 1	2	3	1	3	3	-	3	3	-
Large User	1	1	-	1	1	-	1	1	-	1	1	-
Unmetered Scattered Load	4	4	-	4	4	-	4	4	-	4	4	-
Sentinel Lighting	13	13	-	13	8	- 5	8	8	-	8	8	-
Street Lighting	1,280	1,280	-	1,280	1,285	5	1,285	1,298	13	1,298	1,298	-
	5,056	5,062	6	5,062	5,038	- 24	5,038	5,019	- 19	5,019	5,055	36

The above table confirms the load forecast reduction. The changes from 2009 to our project 2013 shows an increase in one class, that being residential of 3 customers all other class show a decrease from the 2009 actuals. The GS<50 shows a loss of 13 customers and the GS> 50 to 499kW of 4 customers. These customer drops justify our projected consumption reduction of 0.1%.

### Load Forecast

West Coast Huron Energy has utilized the services of Lawrence Wu in the development of its weather normalized load forecasting. A detailed explanation of the data and the results of the forecast have been provided above in Tab 2 Schedule 2 of this exhibit.

#### Normalized Average Consumption (kWh)

	2009	2010	2011	2012	2013
Residential	26,160,967	26,498,064	26,592,469	26,548,906	26,674,085
GS < 50	14,710,112	14,597,241	14,782,814	14,651,203	14,504,928
GS > 50 to 499kW	23,250,864	21,799,725	21,770,925	21,575,924	21,358,141
GS > 500 kW to 4999kW	13,981,612	14,775,359	13,657,723	13,604,532	13,606,879
Large User	75,068,856	60,219,889	68,188,924	72,141,282	72,207,033
Unmetered Scattered Load	97,763	84,324	84,324	84,324	84,408
Sentinel Lighting	23,318	23,226	13,939	15,100	15,251
Street Lighting	1,010,294	999,567	980,789	960,000	942,000
	154,303,786	138,997,395	146,071,907	149,581,271	149,392,725

## **VARIANCE ANALYSIS ON NORMALIZED VOLUME FORECAST**

### **Fiscal 2013 Test Year**

#### **Comparison of 2011 to Fiscal 2012 Bridge Year**

The 2012 Bridge Year forecast projects an overall increase in consumption of 4,712,676 kWh's. The forecasted increase relates mainly to the large use class. The large use class is forecasted to increase its consumption by 5,160,665 kWh in 2012 over their 2011 consumption figures due to new production methods expected to become active. An overall decrease of 274,172 kWh has been estimated for the GS > 50 to 499 kW class. The forecast for the GS > 50 to 499kW class includes CDM savings of 216,772 kWh over 2011 which more than offset the estimated consumption growth of 21,771 kWh. The 2012 bridge year forecast also reflects a weather adjustment decrease of 79,171 kWh. The GS < 50 customer class is also anticipated to decrease their consumption. The GS < 50 class has projected a consumption decrease of 104,938 kWh through CDM savings of 146,393 kWh offset by growth of 14,783 kWh and weather adjustment increase of 26,672 kWh. The GS < 50 class is also forecasted to have a reduction in customer count by 11 (2%) as this class recovers from the tornado.

Note: unmetered, sentinel light and street light classes are based on engineering calculations and are not subject to load changes (with the exception of the addition of new connection points).

### **2012 Bridge Year & 2013 Test Year to Historical Years (2009, 2010 & 2011)**

The differences in actual stats are based on economic changes, customer class changes and weather impacts that have effects on consumption and load profiles. The most significant fluctuation is seen in the Large user class. The Large user class is forecast to show an increase of 5,160,665 kWh in consumption beginning in 2012 resulting in consumption levels comparable to 2009 due to planned changes in its production processes. GS > 500 to 4999kW class reflects an ongoing decline from a high consumption in 2010 of 16,176,732 kWh to 13,606,879 kWh in 2013. A significant customer in this class began to phase out its business in 2009 and was final billed in 2010. The customer that now occupies its premises shows consumption in the GS > 50 class. The GS > 50 class is also showing a decline from 2009 consumption of 23,079,748 kWh to 21,358,141 kWh in 2013 as well as a reduction in customer count. The residential class consumption increased by 716,973 kWh from 2009 to 2010. The consumption in 2011 was negatively impacted by the tornado in the last quarter of the year. The forecast for 2012 and 2013 show consumption for this class increasing back up to the 2010 level.

**VARIANCE ANALYSIS ON CUSTOMER COUNT FORECAST**

**Fiscal 2013 Test Year**

**Comparison to Fiscal 2012 Bridge Year**

Goderich Hydro has forecasted a net increase of 36 customers within its service territory. The residential class is responsible for almost the entire increase of with 32 customers, while the GS < 50 class contributes 4 and the remaining classes are contributing no additional customers. While the forecast increase in customers for 2013 may seem very low it is in keeping with the economic uncertainty facing the region.

**2012 Bridge Year**

**Comparison to Fiscal 2011 Actual**

Goderich Hydro has forecast an increase in 2012 of 18 customers over the 2011 counts. The residential class shows an increase of only 4 customers and the GS < 50 class added 8 customers. The projected increase is due to customers rebuilding after the Tornado .No change is forecast for the remaining customer classes. The Town continues its recovering from the tornado in 2011. The service territory is also experiencing significant local unemployment rates due to the closure in 2011 of the Bluewater Correctional Center, a major local employer. New home starts in the Goderich Hydro Services territory are stagnating.

West Coast Huron Energy  
EB-2012-0175  
Exhibit: 3  
Tab: 3  
Schedule: 1

**OTHER DISTRIBUTION REVENUE**

**OTHER DISTRIBUTION REVENUE**

	2009		Variance	Variance			Variance			Variance			Variance						
	Board	2009	from Board	2009	2010	from 2009	2010	2011	from 2010	2011	2012	from 2011	2012	2013	from 2012				
OTHER DISTRIBUTION REVENUE	Approved	Actual	Approved	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Bridge	Actual	Bridge	Test	Bridge				
Late Payment Charges	13,647	10,971	-	2,676	10,971	13,762	-	2,791	13,762	8,058	-	5,704	8,058	10,000	1,942	10,000	10,000	-	
Specific Service Charges	24,145	25,140	-	995	25,140	20,920	-	4,220	20,920	19,755	-	1,165	19,755	20,000	245	20,000	20,000	-	
Retail Services Revenue	3,464	3,000	-	464	3,000	3,040	-	40	3,040	3,480	-	440	3,480	3,480	-	3,480	3,600	120	
Service Transaction Requests	7,349	6,626	-	723	6,626	6,427	-	199	6,427	5,203	-	1,224	5,203	7,000	1,797	7,000	7,000	-	
Rent from Electric Property	14,697	17,545	-	2,848	17,545	1,810	-	15,735	1,810	29,659	-	27,849	29,659	20,000	-	9,659	20,000	20,000	-
Sale of Water and Water Power	29,394	27,264	-	2,130	27,264	27,537	-	273	27,537	40,700	-	13,163	40,700	44,000	3,300	44,000	44,000	-	
	92,696	90,546	-	2,150	90,546	73,496	-	17,050	73,496	106,855	-	33,359	106,855	104,480	-	2,375	104,480	104,600	120

**MATERIALITY ANALYSIS ON OTHER DISTRIBUTION REVENUE**

For any Other Revenue item related variance exceeding the materiality threshold of 1%, a detailed explanation is required. Materiality of 1% of 2009 board approved distribution expenses of \$1,544,350 is \$15,444.

**2009 Actual vs. Board approved**

2009 Actual vs. Board approved do not exceed the Board's Materiality.

**2010 Actual v. 2009 Actual**

In 2010 there was a reduction of \$17,050 with the majority of that being a reduction in the other distribution revenue of \$15,621.

**2011 to 2010 Actual**

There was a change to monthly billing for water and sewer which resulted in an increase of revenue of \$40k to WCHE.

**2012 Bridge to 2011 Actual**

There are no material changes anticipated in 2012.

**2013 Test to 2012 Bridge**

There are no material changes anticipated in 2013.



**RATE OF RETURN ON OTHER DISTRIBUTION ACTIVITIES**

In this application West Coast Huron Energy has applied for the same Specific Service Charges schedule previously approved in the Tariffs of Rates and Charges from EB-2011-0203 Rate Order, dated April 7<sup>th</sup> 2011.

**Distribution Revenue Data**

**2009 Approved**

	<b>Customer Consumption</b>		<b>Billing Determinant</b>	<b>Distribution Revenue (\$)</b>	<b>Unit Revenues (\$/ unit)</b>
Residential	3,356	28,073,558	kwh	1,078,371	0.04
GS<50	521	16,297,712	kwh	396,615	0.02
GS>50 to 499 kW	49	78,630	kW	377,335	4.80
GS>500 kW to 4999 kW	3	25,095	kW	159,838	6.37
Large Use	1	155,172	kW	279,348	1.80
Unmetered Scattered Load	9	166,487	kWh	8,543	0.05
Sentinel	13	64	kW	1,569	24.52
Street lights	1,333	2,896	kW	62,105	21.45
	<u>5,285</u>	<u>44,799,614</u>		<u>2,363,724</u>	

**2009 Actual**

	<b>Customers (Year end)</b>	<b>Consumption</b>	<b>Billing Determinant</b>	<b>Distribution Revenue (\$)</b>	<b>Unit Revenues (\$/ unit)</b>
Residential	3,231	25,933,297	kwh	892,022	0.03
GS < 50	474	14,574,170	kwh	313,815	0.02
GS>50 to 499kW	50	72,725	kW	327,719	4.51
GS > 500kW to 4999kW	3	31,633	kW	157,844	4.99
Large user	1	169,746	kW	160,269	0.94
Unmetered Scattered Load	4	97,763	kWh	88	0.00
Sentinel Lighting	13	23,318	kW	1,406	0.06
Street Lighting	1,280	2,691	kW	36,585	13.60
	<u>5,056</u>	<u>40,905,343</u>		<u>1,889,748</u>	

**2010 Actual**

	<b>Customers</b>		<b>Billing</b>	<b>Distribution</b>	<b>Unit Revenues</b>
	<b>(Year end)</b>	<b>Consumption</b>	<b>Determinant</b>	<b>Revenue (\$)</b>	<b>(\$/ unit)</b>
Residential	3,236	26,650,270	kwh	1,080,152	0.04
GS < 50	477	14,675,021	kwh	375,311	0.03
GS>50 to 499kW	49	69,393	kW	352,725	5.08
GS > 500kW to 4999kW	2	31,125	kW	144,898	4.66
Large user	1	146,946	kW	193,763	1.32
Unmetered Scattered Load	4	84,324	kWh	4,215	0.05
Sentinel Lighting	13	23,226	kW	1,678	0.07
Street Lighting	1,280	2,677	kW	62,096	23.20
	<u>5,062</u>	<u>41,682,982</u>		<u>2,214,838</u>	

**2011 Actual**

	<b>Customers</b>		<b>Billing</b>	<b>Distribution</b>	<b>Unit Revenues</b>
	<b>(Year end)</b>	<b>Consumption</b>	<b>Determinant</b>	<b>Revenue (\$)</b>	<b>(\$/unit)</b>
Residential	3,198	26,544,487	kwh	1,036,139	0.04
GS < 50	449	14,756,141	kwh	357,391	0.02
GS>50 to 499kW	46	68,392	kW	322,738	4.72
GS > 500kW to 4999kW	3	31,534	kW	132,947	4.22
Large user	1	149,366	kW	203,904	1.37
Unmetered Scattered Load	4	84,324	kWh	4,145	0.05
Sentinel Lighting	7	13,939	kW	938	0.07
Street Lighting	1,293	2,721	kW	60,285	22.16
	<u>5,001</u>	<u>41,650,904</u>		<u>2,118,487</u>	

**2012 - Bridge Year at Current Rates**

	<b>Customers (Year end)</b>	<b>Consumption</b>	<b>Billing Determinant</b>	<b>Distribution Revenue (\$)</b>	<b>Unit Revenues (\$/unit)</b>
Residential	3,202	26,548,906	kwh	1,040,420	0.04
GS < 50	457	14,651,203	kwh	354,813	0.02
GS>50 to 499kW	46	68,200	kW	322,704	4.73
GS > 500kW to 4999kW	3	31,886	kW	138,414	4.34
Large user	1	155,194	kW	219,661	1.42
Unmetered Scattered Load	4	84,324	kWh	4,139	0.05
Sentinel Lighting	8	15,100	kW	1,022	0.07
Street Lighting	1,298	2,648	kW	59,148	22.34
	<u>5,019</u>	<u>41,557,461</u>		<u>2,140,321</u>	

**2013 - Test Year at Proposed Rates**

	<b>Customers (Year end)</b>	<b>Consumption</b>	<b>Billing Determinant</b>	<b>Distribution Revenue (\$)</b>	<b>Unit Revenues (\$/unit)</b>
Residential	3,234	26,674,085	kwh	1,296,513	0.05
GS < 50	461	14,504,928	kwh	410,523	0.03
GS>50 to 499kW	46	68,831	kW	317,157	4.61
GS > 500kW to 4999kW	3	32,194	kW	136,445	4.24
Large user	1	156,689	kW	357,464	2.28
Unmetered Scattered Load	4	84,408	kWh	8,909	0.11
Sentinel Lighting	8	15,251	kW	2,895	0.19
Street Lighting	1,298	2,610	kW	119,024	45.60
	<u>5,055</u>	<u>41,538,996</u>		<u>2,648,930</u>	

**DESCRIPTION OF REVENUE SHARING**

Goderich Hydro does not participate in revenue sharing.