November 27, 2015

Board Secretary
Ontario Energy Board
27th Floor/ P.O. Box 2319
2300 Yonge St.
Toronto, ON M4P 1E4

Dear Board Secretary:

Re: 2016 Cost of Service Rate Application – Presentation Day Powerpoint
Halton Hills Hydro Inc.,
OEB Proceeding: EB-2015-0074

Halton Hills Hydro Inc. ("HHHI") hereby submits a pdf version of the Powerpoint presentation shown on November 25, 2015 at the Presentation Day (detailed in Procedural Order 1, dated November 23, 2015). The purpose of the presentation is "*to provide an overview of the application it has filed with the OEB and should focus on the business conditions HHHI anticipates over the next 5 years, the planning it has undertaken to address system needs and customer preferences, and its proposal regarding how the costs of distributing electricity ought to be recovered from customers through the rates they pay, taking into consideration the OEB's policies. The purpose of the presentation is not to provide an opportunity for cross-examination by the parties, but rather for HHHI to present its application and to respond to any questions of clarification*"

Any questions or concerns can be directed to Tracy Rehberg-Rawlingson, Regulatory Affairs Officer, Halton Hills Hydro Inc., 519-853-3700 extension 257 or tracyr@haltonhillshydro.com.

Sincerely,

(Original signed)

Tracy Rehberg-Rawlingson
Regulatory Affairs Officer

Cc: Arthur A. Skidmore, CPA, CMA, President & CEO
David J. Smelsky, CPA, CMA, CFO
Richard King, Counsel, HHHI
Violet Binette, Project Advisor, OEB

Halton Hills Hydro

2016 Cost of Service Rate Application

Halton Hills HYDRO

We are Community

Providing Halton Hills with electricity distribution excellence in a safe and reliable manner.

Agenda

- About Halton Hills Hydro
- Rate Application Process
- Customer Engagement
- Distribution System Plan Overview
- Major Capital Projects
- Operations, Maintenance & Administration
- Changes since 2012
- Bill Impacts

Mission Statement

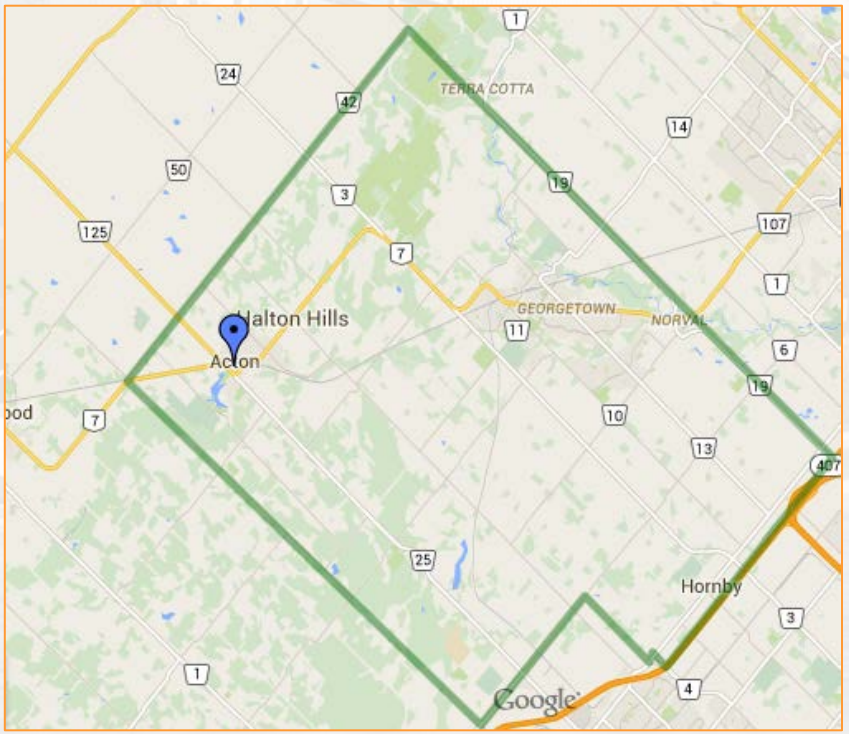
"To provide Halton Hills with electricity distribution excellence in a safe and reliable manner."

Corporate Objectives

- Safety
- Reliability
- Competitive Rates
- Financial Metrics
- Conservation
- Environmental
- Community Focused
- Smart Grid Implementation

About Halton Hills Hydro

- Total Customers: 22,000
- Service Area: 280 SQ KM
- Hydro Lines: 1,527 km
  - Overhead: 890 km
  - Underground: 637 km
- Hydro Poles: 8,780
- Transformers: 3,842
- Municipal Population: 59,100
- Employees: 52
- 4 Voltages:
  - 44kV, 27.6kV, 8.32kV, 4.16kV



History of Halton Hills Hydro Infrastructure

- Halton Hills Hydro-Electric Commission formed in 1980
  - Amalgamation of Georgetown Hydro Electric Commission and Acton Hydro Electric Commission
  - Purchase of Ontario Hydro owned assets serving Esquesing Township
- Aging Infrastructure
  - Many of the assets acquired by the new Halton Hills Hydro were already aging in 1980

Performance Excellence

2013 EDA LDC Performance Excellence Award

- Occupational Health & Safety
- Operational Excellence
- Financial Operations
- Retail Strategies for Conservation & Demand Management
- Contribution to Community

OEB Utility Benchmarking report

- Measuring distributors cost efficiency & productivity
- Halton Hills Hydro continues to rank in the top grouping for cost efficiency
- One of only 6 LDCs in Group I
- *Total costs 25% or more below predicted levels*

OEB 2015 Efficiency Rankings

More Efficient ← → Less Efficient

Group I	Group II	Group III	Group IV	Group V
E.L.K. Energy Inc.	Cooperative Hydro Embrun Inc.	Bluewater Power Distribution	Niagara Peninsula Energy Inc.	Atikokan Hydro Inc.	Algoma Power Inc.
Halton Hills Hydro Inc.	Enersource Hydro Mississauga Inc.	Brantford Power Inc.	Niagara-On-The-Lake Hydro Inc.	Canadian Niagara Power Inc.	Hydro One Networks Inc.
Hearst Power Distribution	Entegrus Powerlines	Brant County Power Inc.	Norfolk Power Distribution Inc.	Chapleau Public Utilities	Toronto Hydro-Electric System
Hydro Hawkesbury Inc.	Espanola Regional Hydro	Burlington Hydro Inc.	North Bay Hydro Distribution	Enwin Utilities Ltd.	West Coast Huron Energy Inc.
Northern Ontario Wires Inc.	Essex Powerlines Corporation	Cambridge And North Dumfries	Orangeville Hydro Limited	Festival Hydro Inc.	Woodstock Hydro Services Inc.
Wasaga Distribution Inc.	Grimsby Power Incorporated	Centre Wellington Hydro Ltd.	Orillia Power Distribution	Greater Sudbury Hydro Inc.	
	Haldimand County Hydro Inc.	Collus Power Corporation	Ottawa River Power Corporation	Midland Power Utility	
	Kitchener	Erie Thames Powerlines	Powerstream Inc.	Oakville Hydro Electricity	
	Lakefront Utilities Inc.	Fort Frances Power Corporation	Rideau St. Lawrence Distribution	Peterborough Distribution	
	London Hydro Inc.	Guelph Hydro Electric Systems	Sioux Lookout Hydro Inc.	PUC Distribution Inc.	
	Milton Hydro Distribution Inc.	Horizon Utilities Corporation	St. Thomas Energy Inc.	Renfrew Hydro Inc.	
	Newmarket	Hydro 2000 Inc.	Thunder Bay Hydro Electricity	Tillsonburg Hydro Inc.	
	Oshawa PUC Networks Inc.	Hydro One Brampton Networks	Veridian Connections Inc.	Wellington North Power	
	Welland Hydro-Electric System	Hydro Ottawa Limited	Waterloo North Hydro Inc.		
		Innisfil Hydro Distribution	Westario Power Inc.		
		Kenora Hydro Electric Corporation	Whitby Hydro Electric Corporation		
		Kingston Hydro Corporation	Lakeland Power Distribution Ltd.		

Source: Pacific Economics group Research, LLC (PEG)

2014 Performance Scorecard

Performance Outcomes	Performance Categories	Measures	2010	2011	2012	2014	Trend	Industry Target	Distributor Target
Customer Focus Services are provided in a manner that responds to identified customer preferences.	Service Quality	New Residential/Small Business Services Connected on Time	100.00%	100.00%	100.00%	100.00%	⇒	90.00%	
		Scheduled Appointments Met On Time			100.00%	100.00%	⇧	90.00%	
		Telephone Calls Answered On Time			87.70%				
	Customer Satisfaction	First Contact Resolution				89.70%	⇧	65.00%	
		Billing Accuracy				100%			
		Customer Satisfaction Survey Results				99.95%	⇒	98.00%	C
Operational Effectiveness Continuous improvement in productivity and cost performance is achieved; and distributors deliver on system reliability and quality objectives.	Safety	Level of Public awareness [measure to be determined]							
		Level of Compliance with Ontario Regulation 22/04	C	C	C				C
		Serious Electrical Incident Index — Number of General Public			0				0
		Serious Electrical Incident Index — Rate per 10, 100, 1000 k				90%			0.000
	System Reliability	Average Number of Hours that Power to a Customer is Interrupted	1.78	1.38	1.23	2.08			at least within 1.23 - 2.08
		Average Number of Times that Power to a Customer is Interrupted	2.75	1.49	1.34	1.48	1.47	⇩	at least within 1.34 - 2.75
	Asset Management	Distribution System Plan Implementation Progress				On-track	On-track		
	Cost Control	Efficiency Assessment			1	1	1		
		Total Cost per Customer [1]	$622	$647	$684	$642	$701		
		Total Cost per Km of Line [1]	$9,208	$9,382	$9,542	$9,034	$9,886		
Public Policy Responsiveness Distributors deliver on obligations mandated by government (e.g., in legislation and in regulatory requirements imposed further to Ministerial directives to the Board).	Conservation & Demand Management	Net Annual Peak De			22.64%	35.12%	103.61%		6.15MW
		Net Cumulative Ene							22.48GWh
	Connection of Renewable Generation	Renewable Generat Completed On Time		100.00%	100.00%	100.00%	100.00%		
		New Micro-embedded Generation Facilities Connected On Time				100.00%	100.00%	90.00%	
Financial Performance Financial viability is maintained; and savings from operational effectiveness are sustainable.	Financial Ratios	Liquidity: Current Ratio (Current Assets/Current Liabilities)	1.15	1.69	1.25	1.06	1.09		
		Leverage: Total Debt (includes short-term and long-term debt) to Equity Ratio	0.91	0.87	0.90	1.04	1.04		
		Profitability: Regulatory Return on Equity — Deemed (included in rates)		8.57%	9.12%	9.12%	8.82%		
		Profitability: Regulatory Return on Equity — Achieved		9.14%	13.30%	14.97%	12.91%		

Scheduled Appointments Met on Time

Customer Satisfaction

Percent of CDM Target Achieved

Notes:
1. These figures were generated by the Board based on the total cost benchmarking analysis conducted by Pacific Economics Group Research, LLC and based on the distributor's annual reported information.
2. The Conservation & Demand Management net annual peak demand savings include any persisting peak demand savings from the previous years.

Legend: up, down, flat, target met, target not met

Halton Hills HYDRO
We are Community

Rate Application Process

2016-2020 Strategic Plan
Key Success Factors

- Best in Class
  - OEB Scorecard: Monitor & Measure performance in key areas
  - Finding efficiencies
- We are Community
  - Leaders in our community delivering distribution excellence for our employees and our customers
  - Building brand recognition that emphasizes our role in supporting the community, our customers and our employees.
- Enterprise Risk Management
  - Quarterly review following a comprehensive, disciplined and continuous process as identified in corporate Enterprise Risk Management Policy.
- Distribution System Planning
  - Implementation of DSP to ensure reliable supply to meet current customer's needs and accommodate growth
- Continuous Improvement
  - Engage all staff to find efficiencies and innovation through Creative and Critical Thinking

2016-2020 Strategic Plan
Overarching Strategic Goals

- Implementation of our Distribution System Plan
  - Comprehensive 5 year asset management and capital expenditure strategy
- Human Resources and Safety Strategy
  - Comprehensive human resource planning and safety policies will position us as one of the top employers in Halton Hills and Halton Region.
  - Succession Planning
- Customer Focus
  - Focus on our customers, listening to their feedback
  - providing exceptional customer service and distribution excellence
- Collaboration
  - Continue to seek new and innovative opportunities for collaboration

Third Party Consultations

- Robust third party consultation process as part of distribution system planning process:
  - Town of Halton Hills Public Utilities Coordinating Committee & Development Review Committee
  - Environmental Assessments & Technical Agency Committees.
  - Host and Embedded distributor consultations
  - Customer Engagement
  - Regional Planning (IESO NW GTA IRRP).
  - Telecommunications companies with pole attachments.

Halton Hills HYDRO
We are Community

Customer Engagement

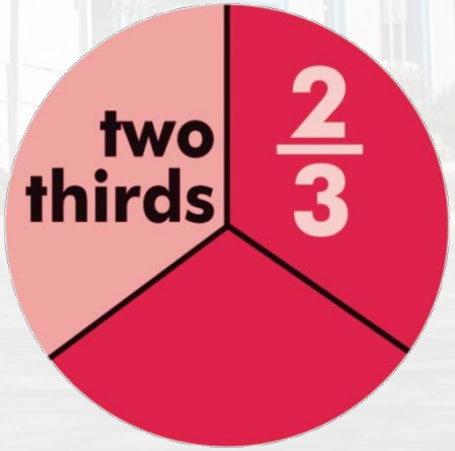
Providing Halton Hills with electricity distribution excellence in a safe and reliable manner.

Customer Engagement in Rate Setting

- Telephone Survey of 426 Customers
- Online Survey of 930 Customers
- In Person Residential and Commercial Focus Groups

"… are willing to pay more for increased tree trimming to improve reliability…"

"… of ALL respondents are willing to pay more per month to replace aging equipment to improve safety and reliability…"



"… about 2/3 of respondents believe LDCs should be pro-actively replacing equipment…"

Community Outreach 2015

- Participation in over 20 community events
- Glen Williams tree trimming public information session - January
- Community Open House - June
- Halton Hills Hydro has over 4500 followers on Facebook and Twitter

2014 Customer Satisfaction Survey

Halton Hills Hydro UtilityPULSE Report Card®	
Price and Value	B
Customer Service	A
Company Leadership	A
Corporate Stewardship	A
Operational Effectiveness	A
Power Quality and Reliability	A
OVERALL	A

How you rated us in our 2014 Customer Satisfaction Survey	
Provides consistent, reliable electricity	89%
Quickly handles outages and restores power	82%
Makes electricity a top priority for employees and contractors	88%
Is a trusted and trustworthy company	86%
Overall the utility provides excellent quality services	85%

Customer Engagement – Social Media

- Halton Hills Hydro has over 4500 followers on Facebook and Twitter
  - 21.7% of customer base – more than any other LDC in Ontario
- Tweets reach an average of 32,000 people per month
- Facebook posts reach an average of 38,000 people per month

"Your proactiveness is a reason to be a proud member of the community and support smaller utilities outfits. Thank you for keeping the lights on!" Customer Comment on Facebook, November 12, 2016

Halton Hills Hydro holds meeting to explain rate increases

By: Linda Hillman

Halton Hills Hydro Inc. (HHH) has submitted its 2016 Cost of Service Rate Application to the Ontario Energy Board requesting rates effective May 1, 2016 and over a dozen people from the area attended a meeting hosted by the OEB and Halton Hills Hydro (HHH) both of whom had information booths, displays and several employees on hand to answer questions.

If approved, the bottom line impact to residential customers will be a $3.99 increase on their monthly bill, 10 cents of which is Ice Storm Cost Recovery that is expected to end October 31, 2016. Small Commercial customers who represent eight per cent of HHH's client base can expect an increase of $7.62, with 21 cents from the Ice Storm Recovery.

Explaining their own revenue, HHH displayed a sample invoice of $260.47 outlining that HHH's receives a portion of the delivery line, amounting to approximately 22 per cent (57.20) of the total invoice. It is important to note that in order to remain efficient, the OEB only reviews base rate increases (typically every five years) and that the distributor may apply interim inflation increases annually.

Art Skidmore, President and CEO of Halton Hills Hydro explained the five-year investment strategy, which includes 2016 Capital Expenditures such as; pole transformer replacements, substation switchgear replacement, line extensions, voltage conversions and aging pole replacements. Other costs included building maintenance and a 12 year vehicle replacement plan along with computer system upgrades.

Most of those in attendance were interested to learn where the remaining 78 per cent of their bill went. The answer goes something like this: 50 per cent usage/consumption; with the balance going to transmission, operating costs, debt retirement and delivery from Ontario Hydro to the local distributor.

There was also discussion about a new program beginning in 2016 for low-income customers. The credit will be based on the level of household income and the number of people living in the home. The program is still in design, but information and registration applications are available on the OEB website.

For more information please visit www.ontarioenergyboard.ca/OEB and www.haltonhillshydro.com

Acton New Tanner Article Published on page 2, 11/12/2015

Independent & Free Press Article Published on page 4, 11/12/15

rsday, November 12, 2015 - The IFP - Halton Hills - www.theif

Halton Hills Hydro applies for hydro rate increase

By Kathryn Boyle
kboyle@theifp.ca

Residents living in Halton Hills may see a $4 increase to their monthly hydro bills.

The Ontario Energy Board (OEB) and Halton Hills Hydro Inc. hosted an information session in Acton Monday night regarding the possible increase of hydro rates starting in 2016.

"We've made a proposal to the Ontario Energy Board to increase rates effective May 1," Halton Hills Hydro president and CEO Art Skidmore said. "That doesn't necessarily mean what we've applied for has been approved."

Every five years, Halton Hills Hydro examines its cost of service and decides if the rate needs to be increased.

"That's where we look at our costs and our capital infrastructure and we put it all together and determine our revenue requirements," Skidmore explained. "Based on that revenue requirement that is then allocated to the various rate classes, it is determined if rates cover the revenue requirement or if rates need to increase to cover that revenue requirement."

Between operating costs, system improvements, line extensions and equipment replacements, as well as staffing costs and a shift to monthly billing, the increase for 2016 was determined at $3.99 per household. But residents shouldn't be afraid of that number, Skidmore said.

"Although it's a staggered number, there are things coming off to lessen the impact," he said, pointing to the current charges for the Dec. 2013 ice storm recovery. "In essence, the rates won't change that much after Nov. 1, 2016 from where they are now."

By November of next year, residents will only see around a $2.07 increase should the application be approved.

Before Halton Hills Hydro submitted their rate application to OEB on Aug. 28, the company held a number of focus group sessions and talked to local businesses to gather their input.

"We have done a lot of customer engagement prior to making this rate application," Skidmore said, noting a number of telephone and online surveys. "The surveys had a bunch of questions to shape what customers' expectations are of Halton Hills Hydro."

Residents with questions are encouraged to call Halton Hills Hydro with any concerns at 519-853-3701.

"We want customers to understand why we're putting up rates," Skidmore said. "We're not just putting up rates for the sake of putting up rates, there's sound decision points behind this."

Halton Hills HYDRO

We are Community

Distribution System Plan

Providing Halton Hills with electricity distribution excellence in a safe and reliable manner.

Guiding Principles for our Distribution System Plan

- Safety for our crews and the public
- System reliability
- Customer feedback
- Value proposition
  - Finding efficiencies
  - Pacing and prioritization of expenditures
- Modernizing our electricity system
  - Smart grid, automation, outage management

Independent Plan Review

AESI

Dear Reader:

Re: Consolidated Distribution System Plan

As part of the filing requirements set out by the Ontario Energy Board (OEB) for Distributor's, Halton Hills Hydro Inc. has prepared the attached Consolidated Distribution System Plan. The Plan was prepared in accordance with Good Asset Management Practice, Good Utility Practice and the current Chapter 5 Filing Requirements. Halton Hills Hydro Inc. prepared the data and furnished the information contained in the plan.

AESI critiqued this plan and confirms that it addresses the goals and achieves the purpose of the OEB *Chapter 5 Consolidated Distribution System Plan Filing Requirements* dated March 28, 2013.

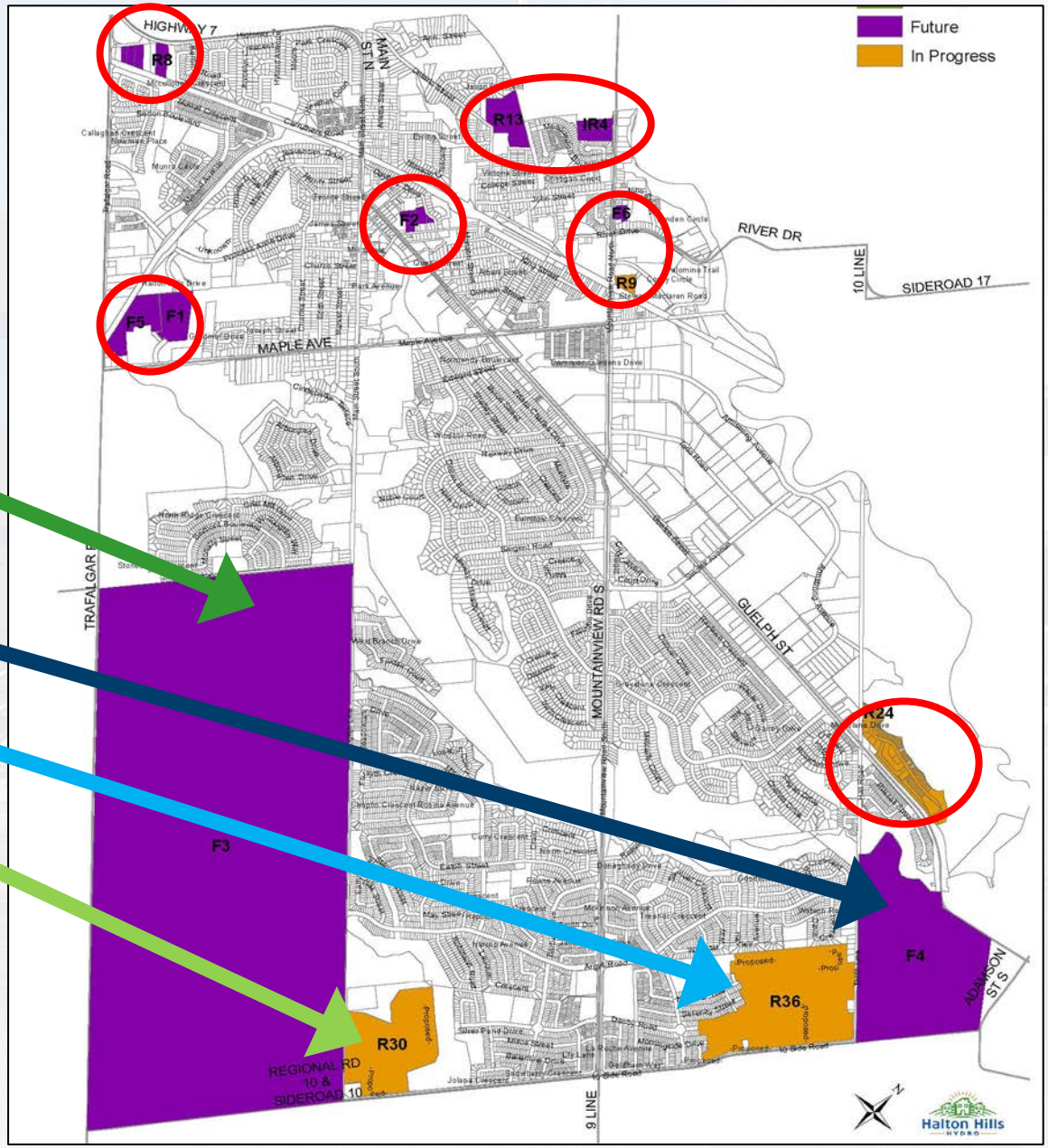
Sincerely,

Acumen Engineered Solutions International Inc.

Load Growth in Halton Hills

Georgetown

- Vision Georgetown - up to 7,000 residential lots, 7 schools, mixed commercial
- 300-400 homes
- 747 homes
- 273 homes
- Several other projects totalling 700+ homes



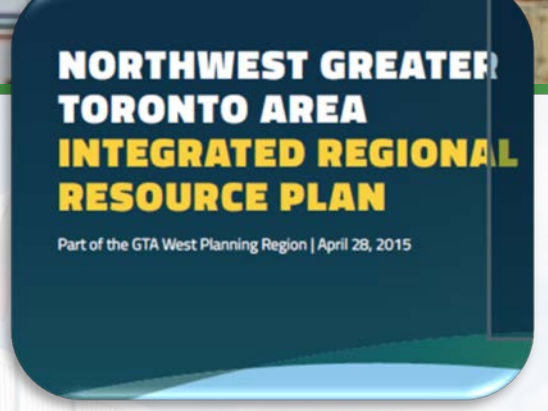
Load Growth in Halton Hills

Acton

- 23 homes
- 118 homes
- 6 homes
- 16 homes

Rural

187 homes planned in projects throughout rural Halton Hills



IESO Regional Planning Process

- IESO Northwest GTA Integrated Regional Resource Plan
- Identifies need for Halton Hills Hydro to construct a Municipal Transformer Station to meet near term load requirements
- Many of the projects in this plan are required to enable supply from the new transformer station

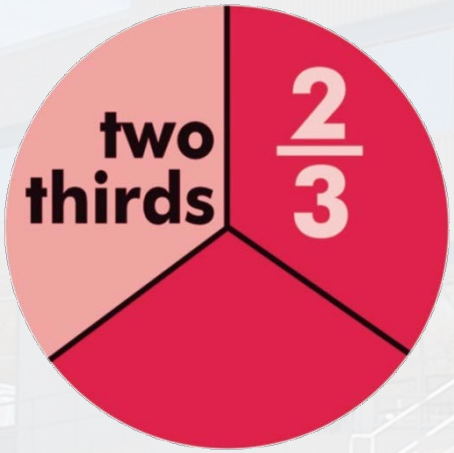
From Integrated Regional Resource Plan:

Halton Hills Hydro should proceed to gain the necessary approvals to construct, own and operate a new step-down station at the Halton Hills Gas Generation facility. Based on technical and economic analysis, the Working Group believes that building this facility is the least-cost option for serving growth within Halton Hills. Currently analysis recommends a targeted in-service date of 2018.

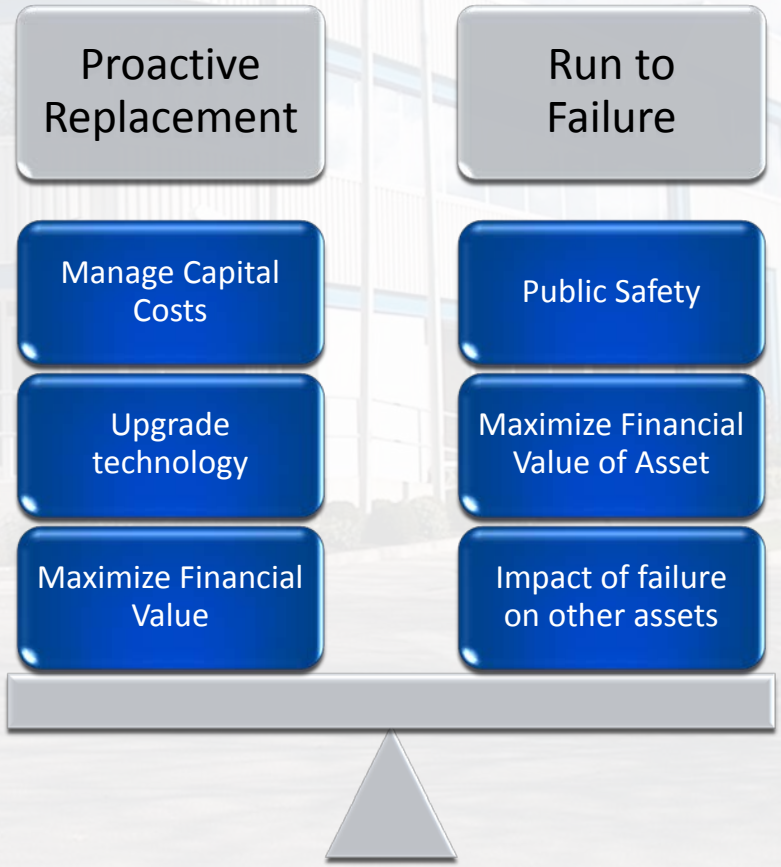
Transformer Station

- Will be a separate ICM filing once commissioned
- Need determined based on load forecasts – primarily Vision Georgetown and Premier Gateway Corridor
- Recommended by the IESO Integrated Regional Resource Plan as the least cost option to serve growth in Halton Hills
- Innovative connection via TransCanada Energy generation facility
- Planned in service date: 2018

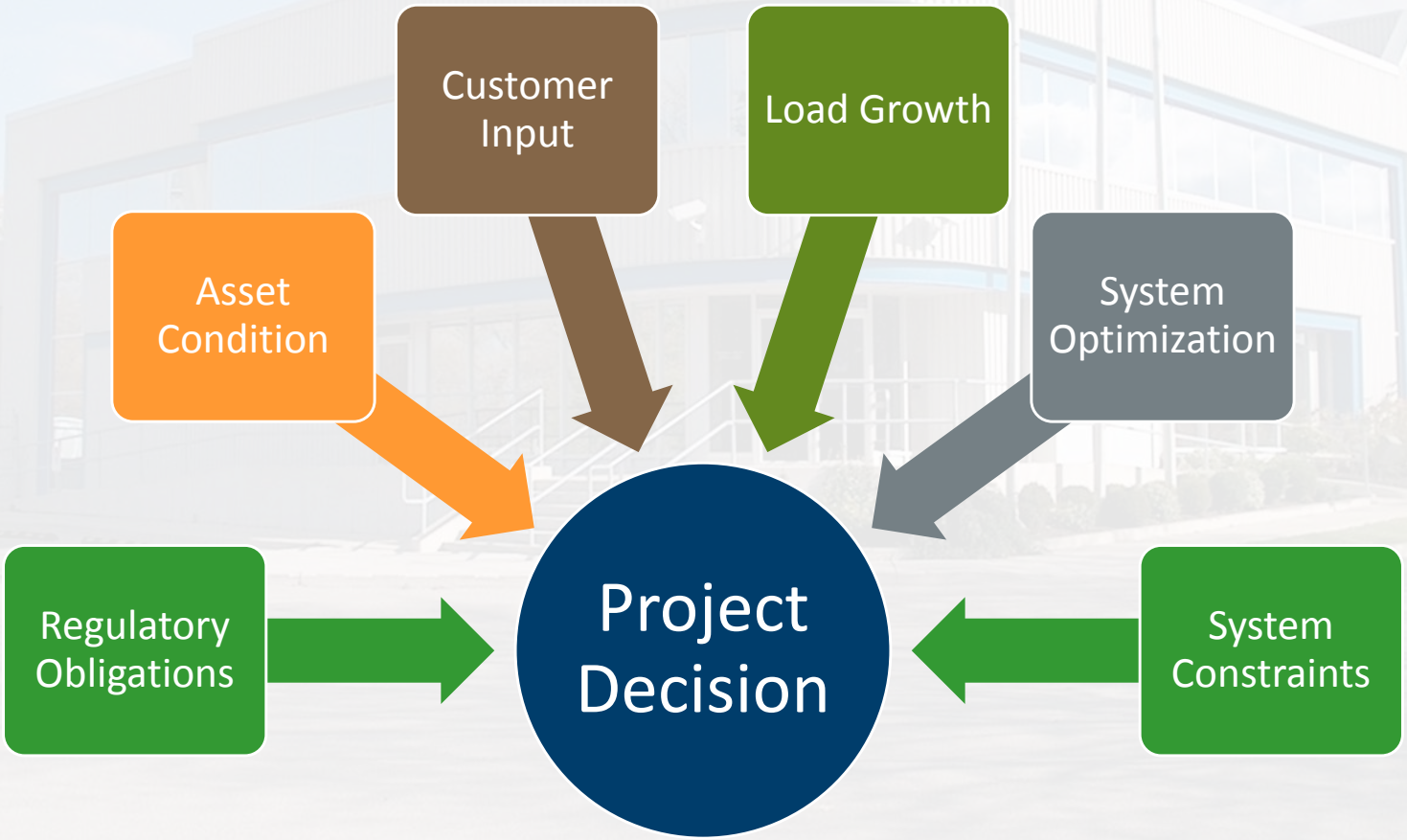
Planning & Prioritizing



2/3 of respondents believe LDCs should be pro-actively replacing equipment rather than allowing assets to run to failure



How we prioritize our projects



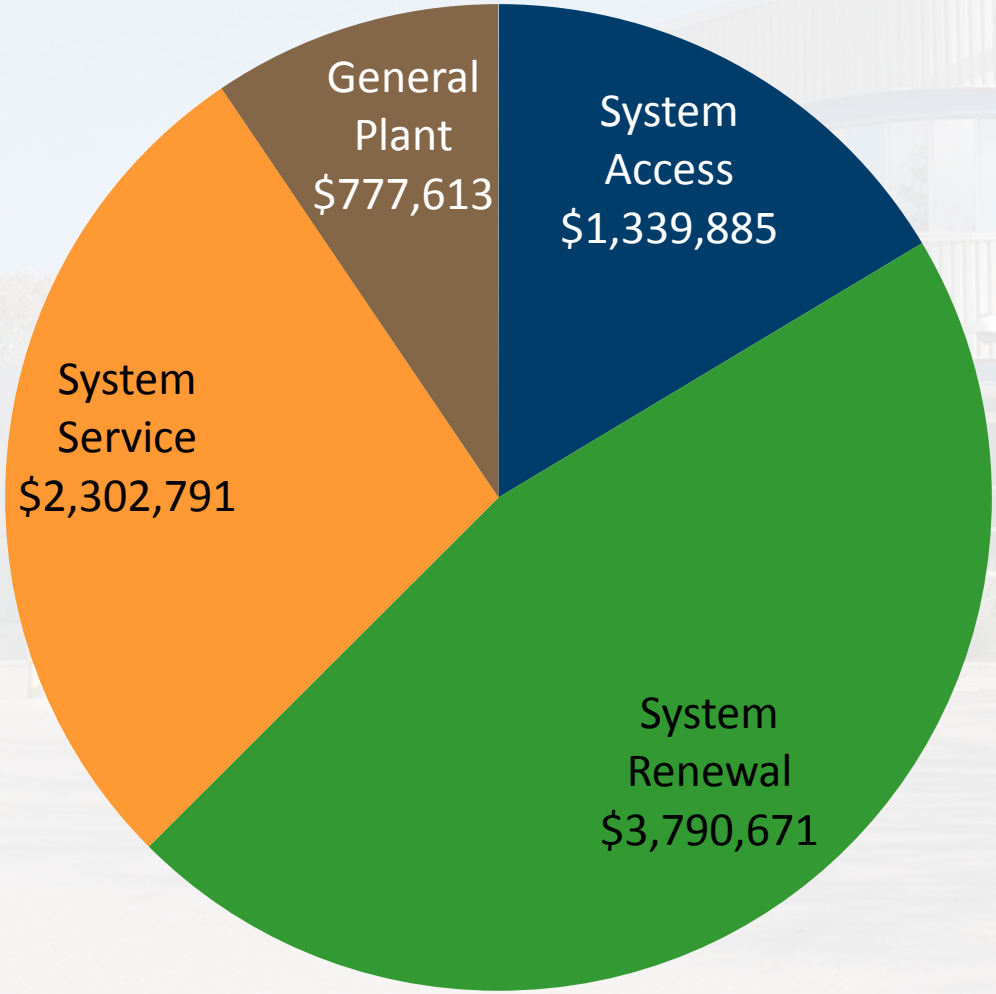
5 Year Expenditure Plan

	Year					
OEB Category	2016	2017	2018	2019	2020	Total
System Access	$2,472,588	$886,314	$3,330,938	$967,143	$1,038,920	$8,695,904
System Renewal	$3,790,671	$4,226,861	$2,818,292	$4,220,233	$5,464,607	$20,520,664
System Service	$2,302,791	$1,854,882	$3,535,241	$4,567,366	$1,856,986	$14,761,866
General Plant	$777,613	$479,416	$421,000	$425,000	$374,000	$2,477,029
Subtotals	$9,343,663	$7,447,472	$10,105,472	$10,179,742	$8,734,513	$45,810,862
Contributed Capital	($1,132,703)	($595,554)	($1,740,960)	($711,103)	($782,510)	($4,962,830)
Annual Totals:	$8,210,960	$6,851,919	$8,364,511	$9,468,640	$7,952,003	$40,848,033

What our Customers told us.

- Replace aging equipment to improve safety and reliability (71% of respondents)
  - 41% of our 2016 budget is for System Renewal projects
  - 50% of our 5 year budget is for System Renewal
- Adding automation and technology to reduce outage time (51% of respondents)
  - 26% of our 2016 budget is for System Service projects
  - 36% of our 5 year budget is for System Service

2016 Capital Projects - Total Budget: $8,210,960



System Renewal

- Pole replacements, aging equipment replacements

System Service

- Automation, Line Extensions, Voltage Conversions

System Access

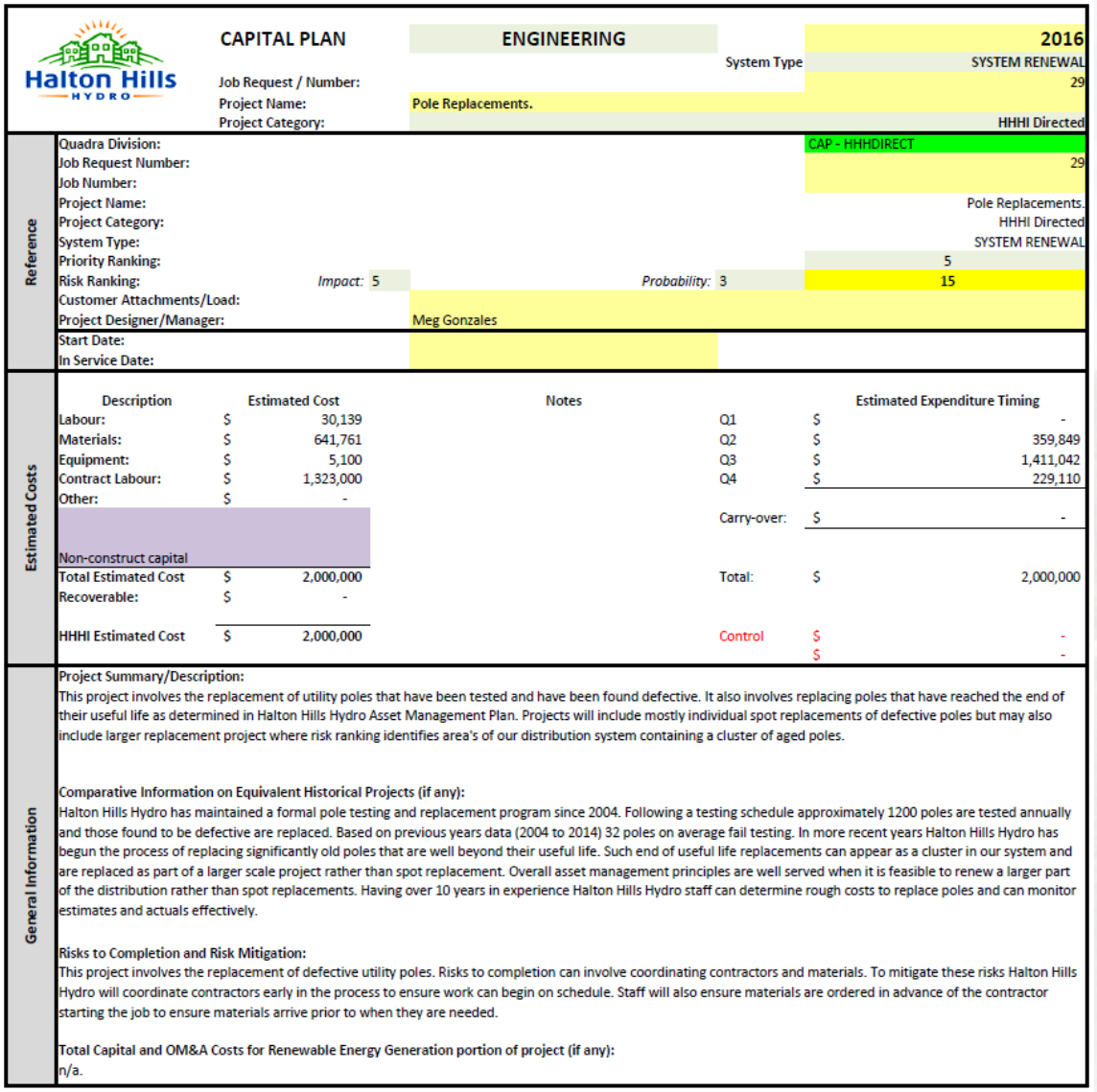
- Customer connections, road work

General Plant

- Building, software, trucks, tools & equipment

Capital Project Sheets – Every Capital Project

- Priority and Risk
- Estimated Costs
- Project description
- Risks to complete
- Evaluation factors
- Outcomes
  - Customer Focus
  - Operational Effectiveness
  - Public Policy Responsiveness
  - Financial Performance
- Implications of Not implementing
- Alternatives Considered



Halton Hills HYDRO

CAPITAL PLAN | **ENGINEERING** | **2016**

Job Request / Number:	
System Type	SYSTEM RENEWAL
	29
Project Name:	Pole Replacements.
Project Category:	HHHI Directed

Reference

Quadra Division:	CAP - HHHDIRECT
Job Request Number:	29
Job Number:	
Project Name:	Pole Replacements.
Project Category:	HHHI Directed
System Type:	SYSTEM RENEWAL
Priority Ranking:	5
Risk Ranking:	15
Impact: 5	*Probability:* 3
Customer Attachments/Load:	
Project Designer/Manager:	Meg Gonzales
Start Date:	
In Service Date:	

Estimated Costs

Description	Estimated Cost	Notes		Estimated Expenditure Timing
Labour:	$ 30,139		Q1	$ -
Materials:	$ 641,761		Q2	$ 359,849
Equipment:	$ 5,100		Q3	$ 1,411,042
Contract Labour:	$ 1,323,000		Q4	$ 229,110
Other:	$ -		Carry-over:	$ -
Non-construct capital				
Total Estimated Cost	$ 2,000,000		Total:	$ 2,000,000
Recoverable:	$ -			
HHHI Estimated Cost	$ 2,000,000		Control	$ -
				$ -

General Information

Project Summary/Description:
This project involves the replacement of utility poles that have been tested and have been found defective. It also involves replacing poles that have reached the end of their useful life as determined in Halton Hills Hydro Asset Management Plan. Projects will include mostly individual spot replacements of defective poles but may also include larger replacement project where risk ranking identifies area's of our distribution system containing a cluster of aged poles.

Comparative Information on Equivalent Historical Projects (if any):
Halton Hills Hydro has maintained a formal pole testing and replacement program since 2004. Following a testing schedule approximately 1200 poles are tested annually and those found to be defective are replaced. Based on previous years data (2004 to 2014) 32 poles on average fail testing. In more recent years Halton Hills Hydro has begun the process of replacing significantly old poles that are well beyond their useful life. Such end of useful life replacements can appear as a cluster in our system and are replaced as part of a larger scale project rather than spot replacement. Overall asset management principles are well served when it is feasible to renew a larger part of the distribution rather than spot replacements. Having over 10 years in experience Halton Hills Hydro staff can determine rough costs to replace poles and can monitor estimates and actuals effectively.

Risks to Completion and Risk Mitigation:
This project involves the replacement of defective utility poles. Risks to completion can involve coordinating contractors and materials. To mitigate these risks Halton Hills Hydro will coordinate contractors early in the process to ensure work can begin on schedule. Staff will also ensure materials are ordered in advance of the contractor starting the job to ensure materials arrive prior to when they are needed.

Total Capital and OM&A Costs for Renewable Energy Generation portion of project (if any):
n/a.

Halton Hills HYDRO
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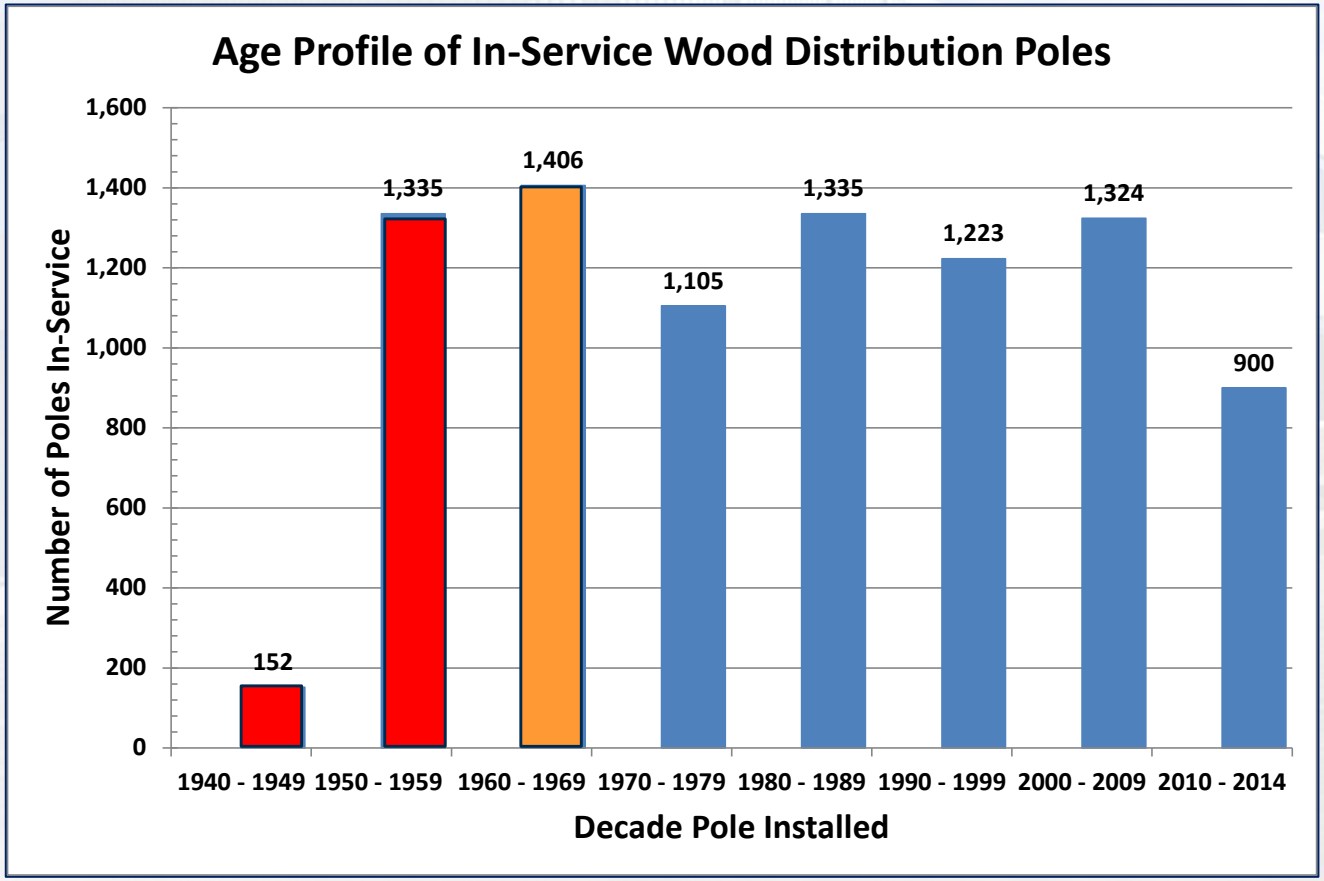
System Renewal

- 2016: $3,790,671
- 5 Year total: $20,520,664
- Refurbishment or Replacement of end of life assets

Age of Poles

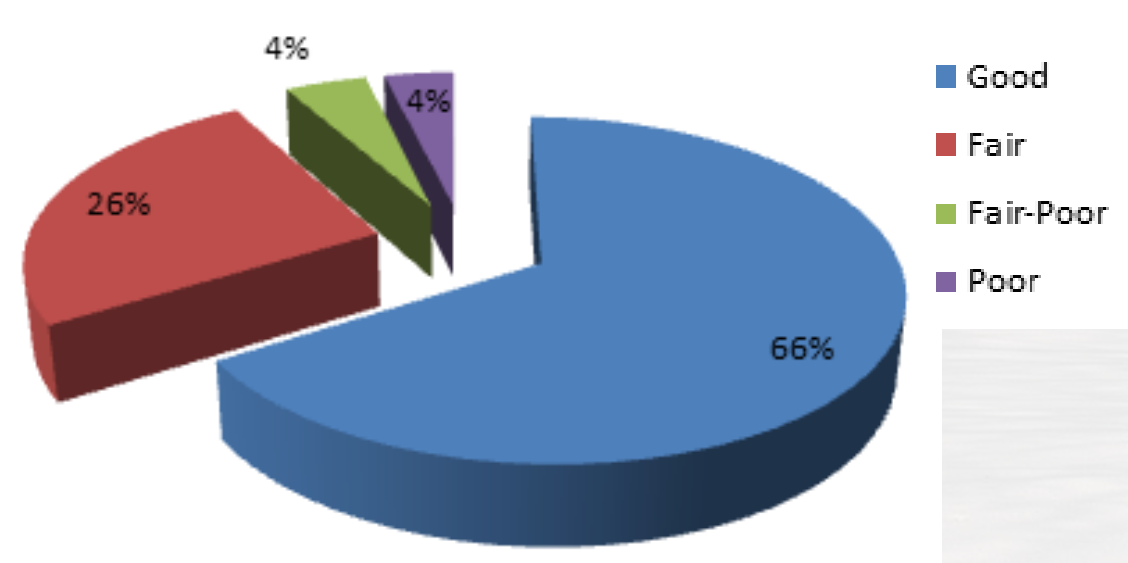
Expected Pole Lifespan: 50 years

- 1400 poles older than 1960
- Another 1400 poles older than 1970



Pole Condition

Condition	Percent	Poles
Poor	4%	351
Fair-Poor	4%	351
Fair	26%	2283
Good	66%	5799
Total		8780



Pole Replacement Factors

- Age and Condition of Pole
- Proximity to public spaces
- Highest voltage on pole
- Impact on System Reliability
- Other Factors and Opportunities

2016-2020

Budget:
$2,000,000 per year

Key Driver:
Technology

Pole Replacement Project

Project: 275 – 280 poles replaced per year

- Replacement of aged and deteriorating utility poles
- Proactive replacement strategy: planned, paced, and controlled expenditure
- Leaving these poles in place can:
  - Pose a risk to public safety
  - Can lead to a cascading effect where a falling pole takes down adjacent poles
  - Increase unplanned outages and restoration times

2016-2020

Budget:
2016-2019:
$530,000/year
2020: $300,000

Key Driver:
Technology

Poletrans Transformer Replacements

- Proactive approach reduces risk of unplanned outages resulting from equipment failure
- Costs are controlled through competitive bidding processes for materials
- Risks of not Implementing:
  - Obsolete equipment – can only be replaced with padmounted transformers
  - If a unit fails, power restoration could be lengthy
  - Equipment is difficult to work with and can pose a safety concern for crews
  - Needs to be a proactive replacement re safety risk and obsolete equipment

2016

Budget:
$714,000

Key Driver:
Technology

Cross Substation Switchgear Replacement

- Replacement of 40 year old switchgear at Cross Substation
- Obsolete equipment cannot be readily replaced in an unplanned outage
- Lengthy manufacturer lead times
- Replacement will increase operating efficiencies

2017

Budget:
$594,000

Key Driver:
Technology

Silvercreek MS Transformer Replacement

- Replacement of end of life power transformer – 42 years old with high maintenance history
- Critical element on the 8.32kV system
- Obsolete equipment cannot be readily replaced in an unplanned outage
- Lengthy manufacturer lead times
- Replacement will increase operating efficiencies

2019

Budget:
$736,000

Key Driver:
Technology

Willow MS Transformer Replacement & Egress Rebuild

- Replace end of life power transformer – 46 years old
- Proactive replacement rather than run to failure
- Replacement with a spare could take days depending on system loading
- Replace three feeder egresses – riser switches and cable
- Cable terminations are overheating and no longer repairable
- Cables are difficult to de-energize due to obsolete framing at poles.

2020

Budget:
$1,045,000

Key Driver:
Technology

Queen MS Switchgear Replacement & Egress Rebuild

- Replacement of end of life 4.16 kV switchgear – 36 years old
- Obsolete equipment cannot be readily replaced in an unplanned outage
- Difficult to operate during planned maintenance
- Lengthy manufacturer lead times
- Replacement will increase operating efficiencies

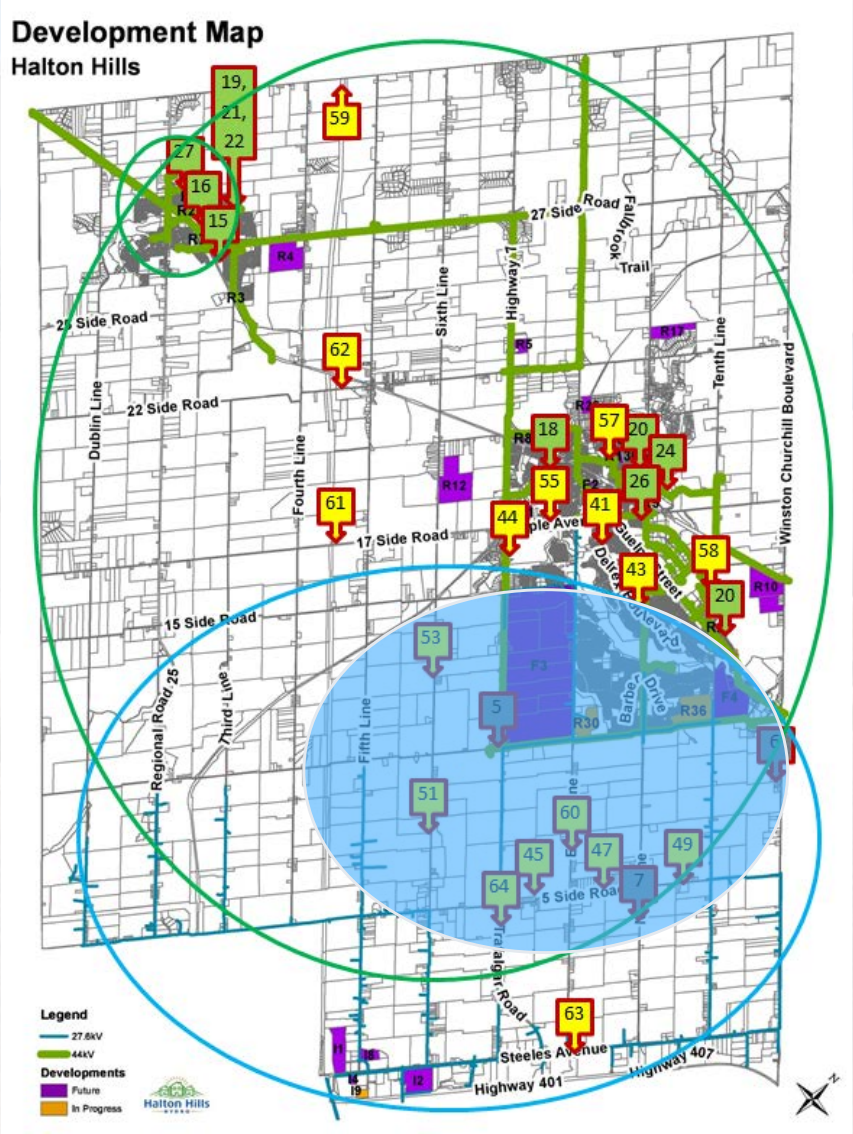
Halton Hills HYDRO
We are Community

- 2016: $2,302,791
- 5 year total: $14,761,866
- Line upgrades or extensions
- Automation
- Safety, reliability & efficiency improvements

System Service

Distribution Voltages

- Three-phase three-wire 44 kV sub-transmission (Green)
  - Stepped down to:
  - Three-phase four-wire 4.8/8.32Y kV distribution (Rural)
  - Three-phase four-wire 2.4/4.16Y kV distribution (Urban)
- Three-phase four-wire 16/27.6Y kV distribution (Blue)
- Blue shaded area:
  - Planned 27.6kV conversions
  - High density load growth areas



System Voltage Strategy

- Halton Hills Hydro is in a transition zone between two IESO planning regions:
  - Transmission connected: NWGTA – 27.6kV Supply
  - Embedded to Hydro One: KWCG – 44kV Supply
- Southern area is higher density with significant growth
  - Expanding 27.6kV in this area accommodates higher growth and higher loads
  - Improved loss factor compared to lower voltages
- Economically prudent to replace end of life 8.32kV infrastructure in south with new 27.6kV

2016

Budget:
2016: 671,000

Key Driver:
Technology

Trafalgar Rd 27.6 kV Extension 15 Sdrd-Maple

- Extending 27.6kV system to support growth
- Over 170 townhomes planned in the expansion area, plus additional development anticipated
- Construction needs to begin at least 1 year in advance of developer needing site power
- Risk of not implementing:
  - Unprepared for load growth
  - Non-Compliance with Distribution System Code

2016 -2019

Budget:
$410,000 per year

Key Driver:
Technology

Voltage Conversions – 5 SideRoad

- Converting 8.32kV system to 27.6kV to accommodate greater demand for capacity
- Improve system reliability
- Prepare for future growth – Ontario's Places to Grow (Vision Georgetown)
- Finding efficiencies – replacing aging equipment acquired in 1980 while preparing for future growth
- Risk of not implementing:
  - Unprepared for load growth
  - 8.32kV system will not support high density load growth

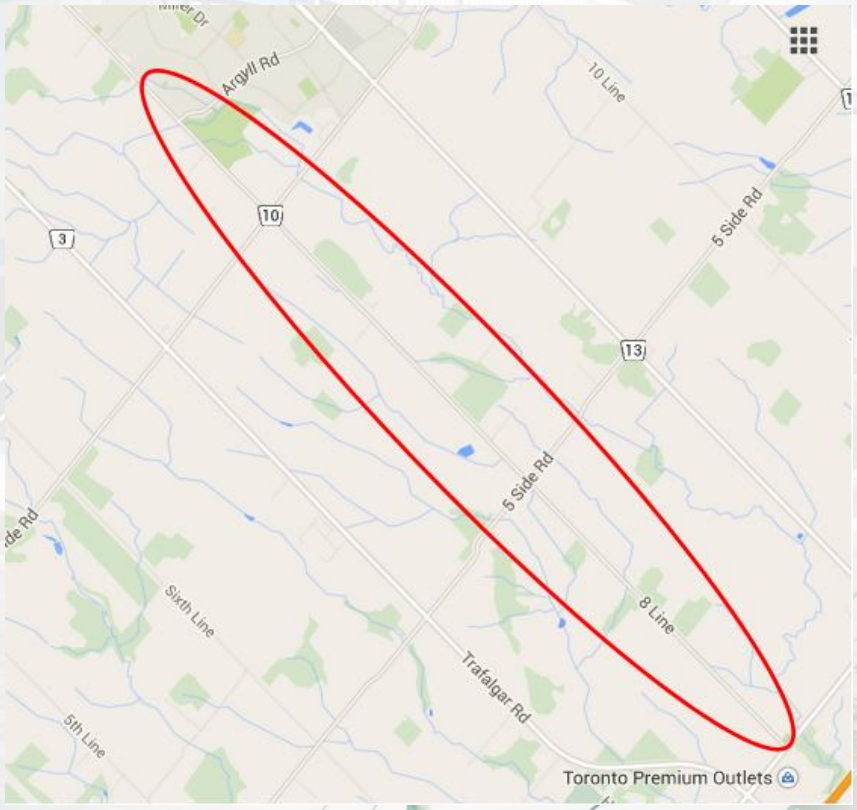
2017

Budget:
$412,000

Key Driver:
Technology

8th Line 27.6 kV 2nd Circuit

- Expand 27.6 kV system to support supply from new Transformer Station
- Support Vision Georgetown and other growth
- Improve reliability
- Long term planning:
  - Circuit installed on existing infrastructure
  - Designed to accommodate additional circuit to minimize costs.



2018 -2019

Budget:
2018: $1,111,000
2019: $744,000

Key Driver:
Technology

Trafalgar MS Build

- Construction of a new 8.32 kV Municipal Substation (MS)
- Relieve capacity on Silver Creek MS and Glen Williams MS
- Support load growth on the 8.32 kV system
  - Supply Lindsay Crt Development – 141 homes as well as other developments.
- Pacing of expenditures:
  - Station build in 2018
  - Power Transformer purchase in 2019
- Improve 8.32kV system reliability

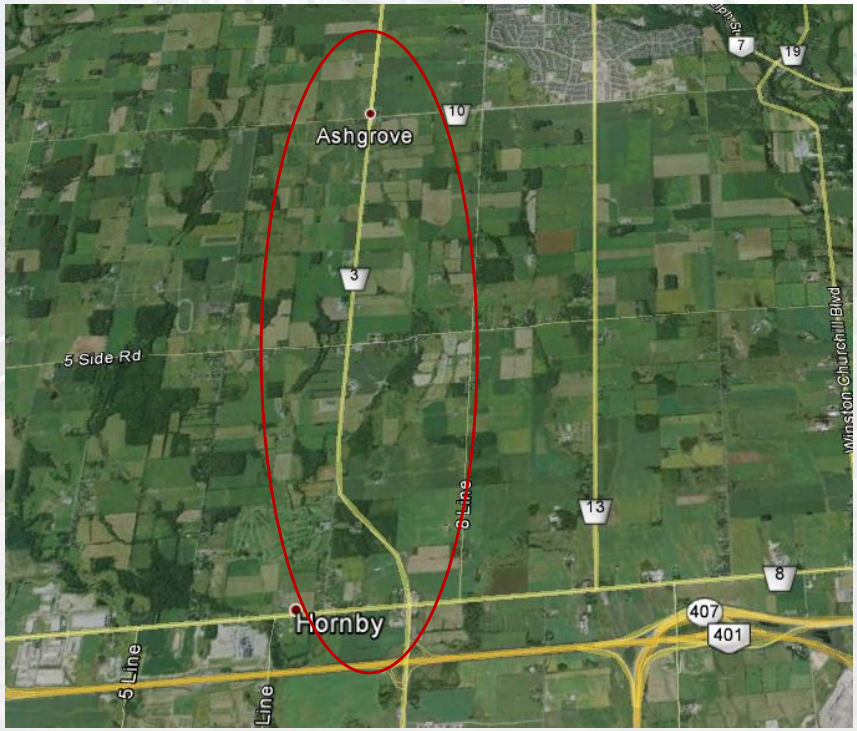
2019

Budget:
2019: $835,000

Key Driver:
Technology

Trafalgar Rd 27.6 kV Conversion Steeles to 10 Sdrd

- Extending 27.6kV system to support growth
- Support for Vision Georgetown
- Improved switching capabilities
- Risk of not implementing:
  - Unprepared for load growth
  - Non-Compliance with Distribution System Code



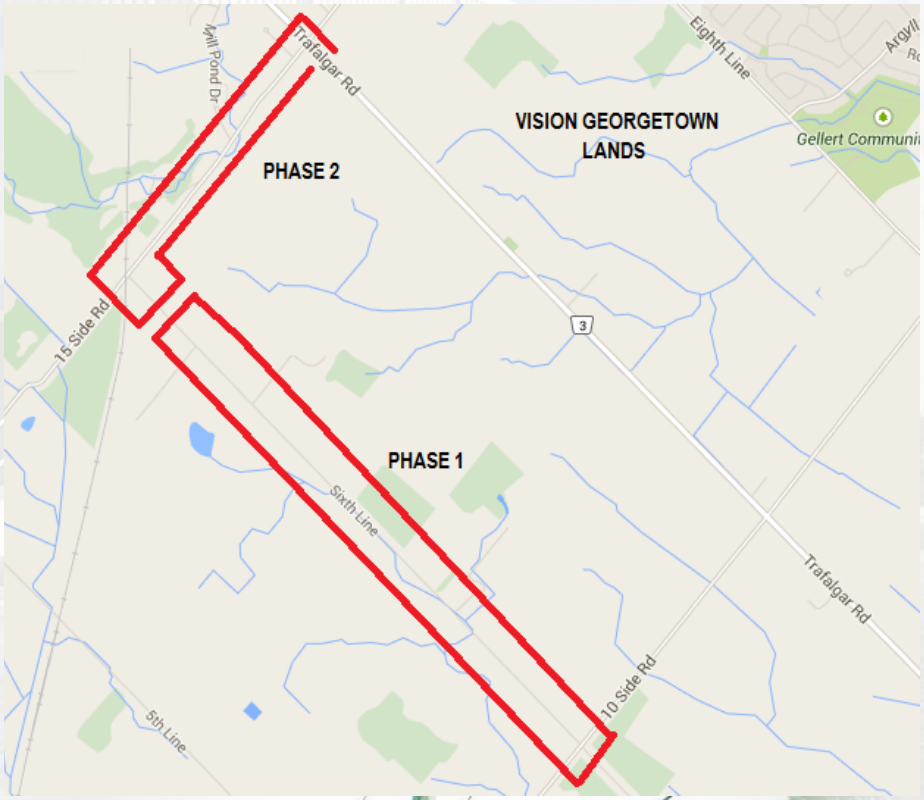
2019 -2020

Budget:
2019: $1,576,000
2020: $730,000

Key Driver:
Technology

Voltage Conversions – 6th Line

- Converting 8.32kV system to 27.6kV
- Improve system reliability by creating distribution loops.
- Prepare for future growth – Ontario's Places to Grow (Vision Georgetown)
- Pacing of expenditures:
  - Project spread over two years
- Finding efficiencies – replacing aging equipment acquired in 1980 while preparing for future growth



2020

Budget:
$577,000

Key Driver:
Technology

27.6kV Extension & Loop on Maple Ave

- Establish 27.6 kV loop between Trafalgar & 8th Line
- Allow HHH to re-direct power flow to reduce outage times
- Improved reliability for customers on 15 Side Road, 8th Line, and in-fill development
- Support load growth in southern Georgetown

2016 -2018

Budget:
2016: $346,000
2017-2018: $500,000
per year

Key Driver:
Technology

Feeder Reinforcement – Delrex Blvd

- Existing system is over 50 years old
  - Built when homes had smaller service sizes
- Replacing end of life poles and installing larger diameter conductor will support load growth and increased demand
- Proactive replacement strategy: planned, paced, and controlled expenditure
- Risk of not implementing:
  - Increased risk of unplanned outages
  - Ability to accommodate future load growth may be affected.

2016 -2017

Budget:
$86,500 per year

Key Driver:
Innovation

SCADA Remote Operated Switch Integration

Project involves installing SCADA radios and antennas on existing compatible switches to:

- Improved operational efficiencies
- Reduced outage durations
- Improved system reliability
- Leverage Control Room
- 51% of customers surveyed asked for added automation and technology to reduce outage time

- Risks of not implementing:
  - Higher operating costs to operate manually
  - Lower reliability

Halton Hills HYDRO
We are Community

- 2016: $1,339,885
- 5 year total: $3,733,074
- Renewable Generation Connections
- Municipally driven projects
- New Subdivisions

System Access

2016

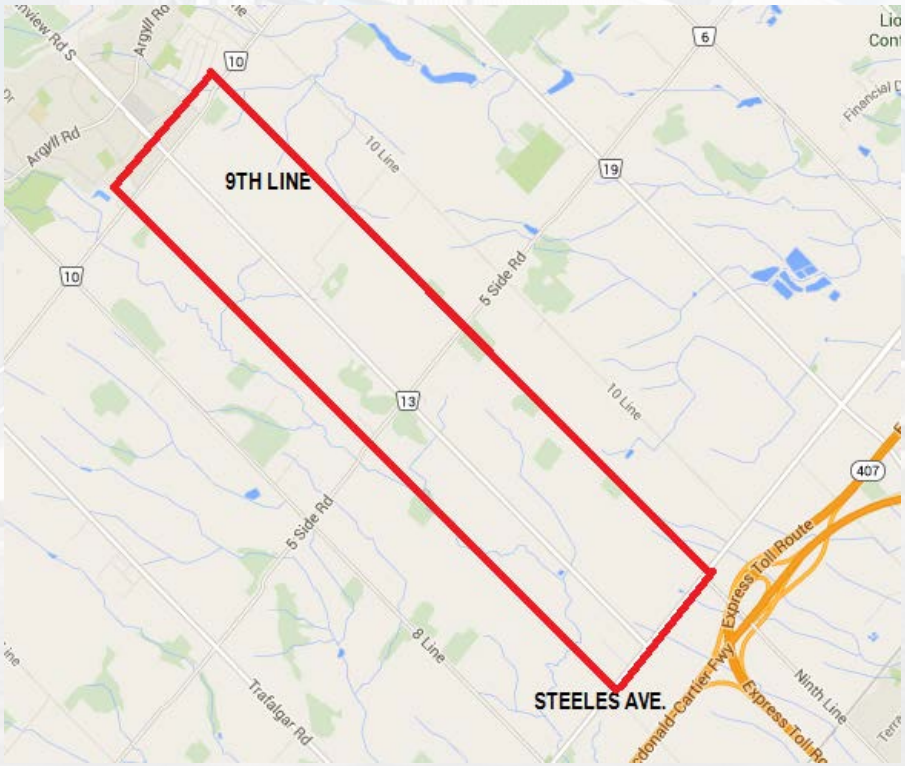
Budget:
$831,000

Key Driver:
Customer Preference

9th Line – Steeles to 10 Sideroad

Project: Region road improvement project

- Required by Public Service Works on Highways Act to accommodate
- Dependent upon Region acquiring land, easements.
- Project could be delayed by months or years – dependent upon Region timing



2018

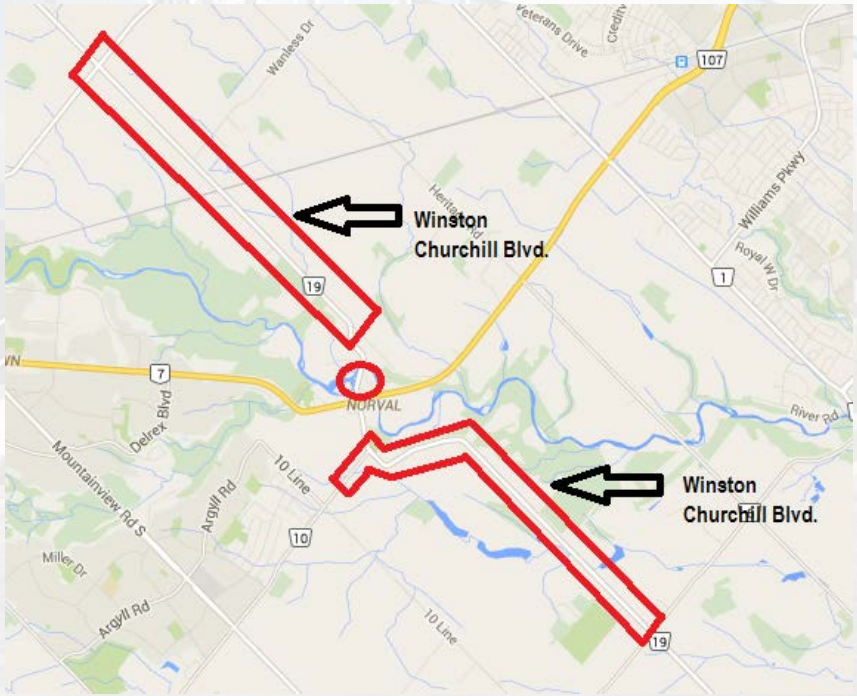
Budget:
$1,334,000

Key Driver:
Customer Preference

Winston Churchill Blvd

Project: Region road improvement project

- Required by Public Service Works on Highways Act to accommodate
- Part of this project will be coordinated with Hydro One Brampton and will eliminate load transfers
- Costs of project are shared by Halton Hills Hydro, Hydro One Brampton, and Peel and Halton Regions
- Dependent upon Region acquiring land and easements



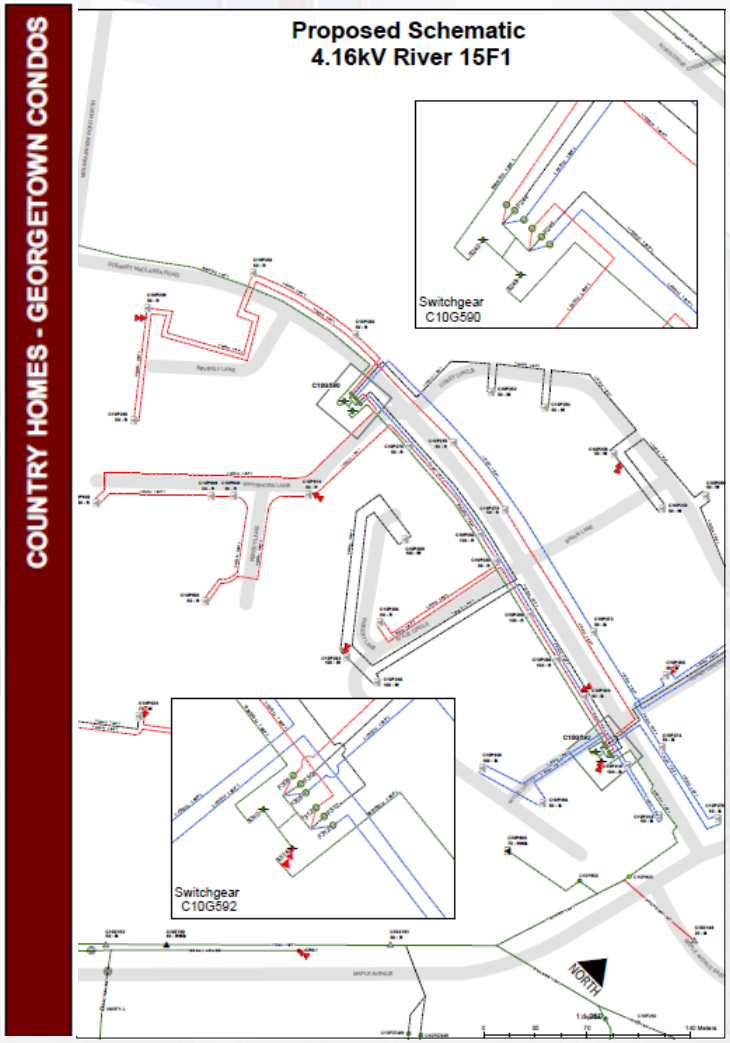
2016-2020

Budget:
100% Contributed Capital

Key Driver:
Customer Preference

Subdivisions

- Annual effort increasing from $200,000 in 2016 to $400,000 by 2020
  - 100% Costs recovered through contributed capital
- Design, inspection and connection of subdivisions
- Obligation to connect under Electricity Act and DSC
- Halton Hills experiencing considerable growth over next 15 years
- Customer driven and customer timeline dependent
- Includes new growth in southern region of Georgetown and in-fill development



2016-2020

Budget:
$80,000 per year

Key Driver:
Customer Preference

Technical Service Layouts

- Annual effort @ $400,000 per year,
  - $80,000 after capital contributions
- Connection of new or upgraded residential, commercial or temporary services in Halton Hills
- May require distribution system expansions and economic evaluations
- Obligation to connect under Distribution System Code
- Coordination with municipality and other third parties where applicable
- Customer driven and customer timeline dependent

Halton Hills HYDRO
We are Community

- 2016: $777,613
- 5 year total: $2,477,029
- Land and building maintenance
- Computer Systems
- Vehicles, equipment & tools

General Plant

2016

Budget:
$200,000

Key Driver:
Technology

Building & Property Upgrades

Resurfacing of Garage Roof

- Current roof last resurfaced in 1990
- Pacing of expenditures:
  - Office roof resurfaced in 2015
  - Garage area to be resurfaced in 2016
- Risk of non completion: Damage to equipment and materials stored in garage if roof leaks
  - Office roof was beginning to leak prior to resurfacing

Parking Lot Paving

- Current surface has extensive frost heaving, pooling of water in heavy rain
- Safety for employees and customers

2016

Budget: $175,000

Key Driver: Innovation

Key Driver: Customer Preference

Computer System Upgrades: $175,000

- Interactive Voice Response
  - Improved customer experience
  - Expanded ways to meet customers needs
  - Improved customer self-service options to 24/7
- Server hardware upgrades
  - Reduce risk of hardware failure
  - Reduce risk of Customer Information System downtime which may directly impact our ability to bill customers on a timely basis
  - Reduce maintenance costs

2016-2020

Budget:
2016: $145,000
2017-2020: $265,000
per year

Key Driver:
Technology

Vehicles

- 12 year replacement strategy for line trucks
- 10 year strategy for smaller vehicles
- Pacing of expenditures:
  - For large trucks, expenditures spread over two years:
  - Year 1 – chassis, year 2 - body
- Affects safety for crew
- Affects reliability for customers

2017

Budget:
$56,5000

Key Driver:
Technology

Mountainview Brick Restoration

- Restoration of substation building
- Exterior brick wall of substation building is deteriorating and needs refurbishment to prevent further damage to building
- Improve building integrity

2018

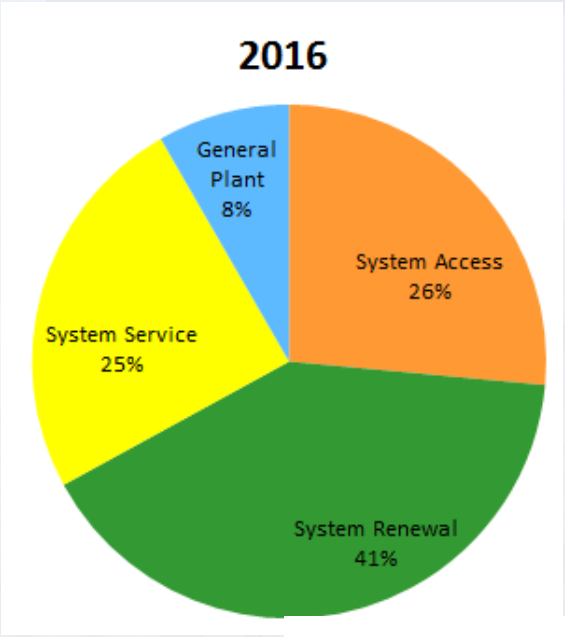
Budget:
$100,000

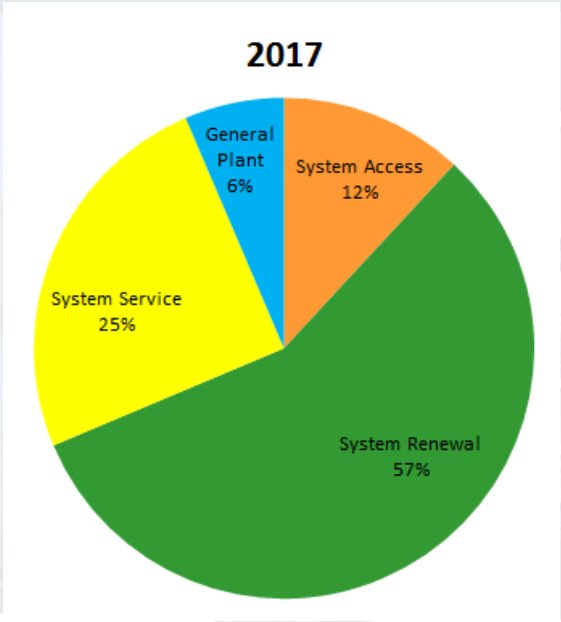
Key Driver:
Innovation

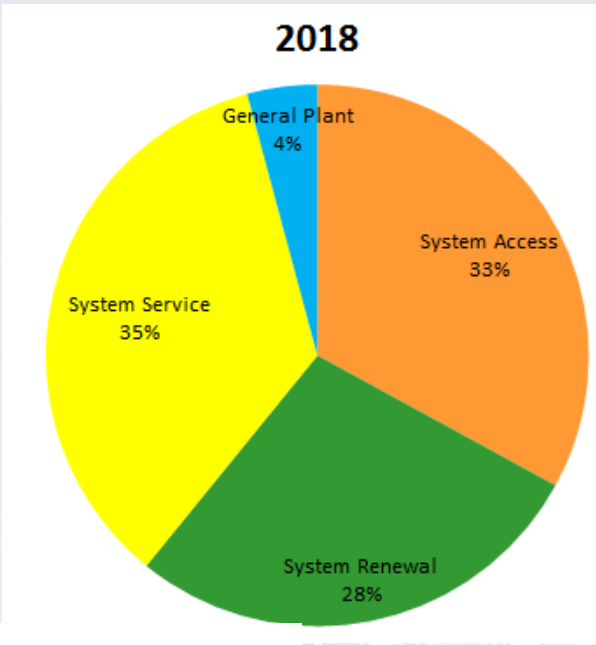
Electronic Document Management $100,000

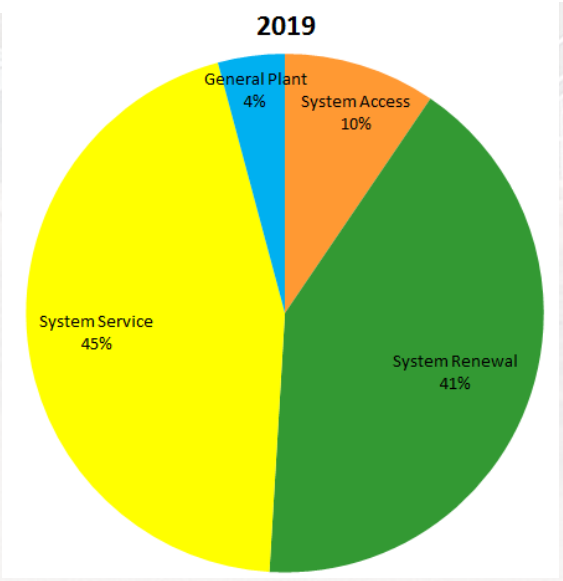
- Implement a full electronic document management system
- Reliable document backup
- Implementation of electronic workflow
- More efficient document retrieval
- Risk of not implementing:
  - Loss of archived paper documents in a disaster

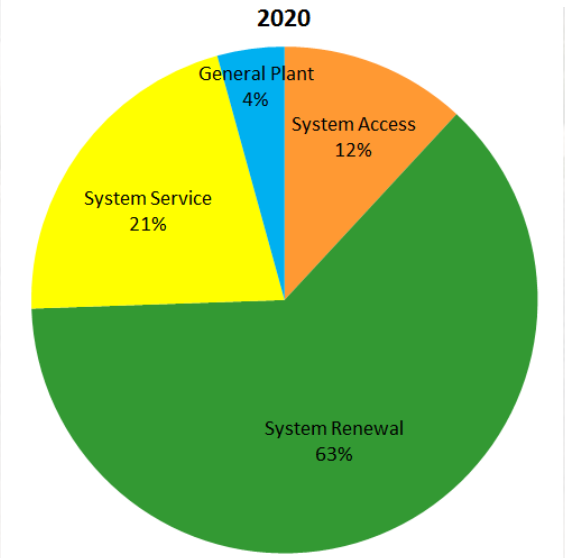
5 Year Capital Investment Plan











Halton Hills HYDRO

We are Community

Operations, Maintenance & Administration

Providing Halton Hills with electricity distribution excellence in a safe and reliable manner.

Creative and Critical Thinking – Becoming Best in Class

- All staff involved in Creative and Critical thinking process
  - Reviews at department and corporate level began in 2012
  - Ongoing process
- Find ways to work more efficiently
- Process improvement
- Innovation
- Finding Efficiencies throughout the organization

INITIATIVE HIGHLIGHTS

- New Enterprise Reporting System
- Utilizing ESRI to improve efficiencies
- Tablets for line crews and locating
- Enhanced interdepartmental collaboration
- Re-designed website
- Cross training and succession planning
- Leadership development
- Employee Survey
- Crew Scheduling for efficiency

In House Industry Expertise

STAFF PARTICIPATION IN INDUSTRY COUNCILS AND WORKING GROUPS:

- EDA Board
- EDA Upper Canada Board
- EDA Upper Canada Technical Conference Committee
- EDA Regulatory Council
- EDA Operations Council
- EDA Communicators Council
- EDA Finance Council Chair
- MDMR Technical Panel
- SouthWest CDM group
- ESA Working Groups
- IESO Foundations Working Group
- OEB System Reliability Working Group
- Provide teaching support for Mearie Trades Training Programs
- Conestoga College Local Advisory Committee
- EDA CMST alternate (Crisis Management Support Team)
- OEL Halton Chapter
- Town of Halton Hills Sustainability Committee
- EDIST organizing committee
- Vision Georgetown committee
- Halton Hills Chamber of Commerce Board

Grid Smart City

GridSmartCity Cooperative

- Ten LDCs working together to achieve greater economies of scale, efficiency and effectiveness.
  - Collaboration to improve service, lower cost, ensure supply, increase reliability and excel at safety for our employees, customers, and the general public.
  - Common Transformer and Cable purchasing specifications.
  - Employee benefits and property insurance reviews
  - Other common purchase arrangements planned
- Focused on providing the best services to the electricity customers with reduced operating costs
- Aligning with the government's desire for Ontario's LDCs to find ways to achieve greater efficiencies of scale and scope

Burlington hydro — energizing our community
Energy+ — Cambridge and North Dumfries Hydro Inc.
Guelph Hydro — Electric Systems Inc.
Halton Hills Hydro
Kingston Hydro
Kitchener Wilmot Hydro Inc.
Milton Hydro
npe niagara peninsula energy
Oakville Hydro
Waterloo North Hydro Inc.

Collaboration

- Customer Information System
  - Cost sharing with other LDCs using same vendor on shared changes

    Smart Metering

    OESP implementation
- CDM collaborations
  - Joint CDM Plan with Milton
  - GTA CDM Collaboration
- Ongoing efforts to collaboration with other LDCs where opportunities exist.

What our Customers Told Us

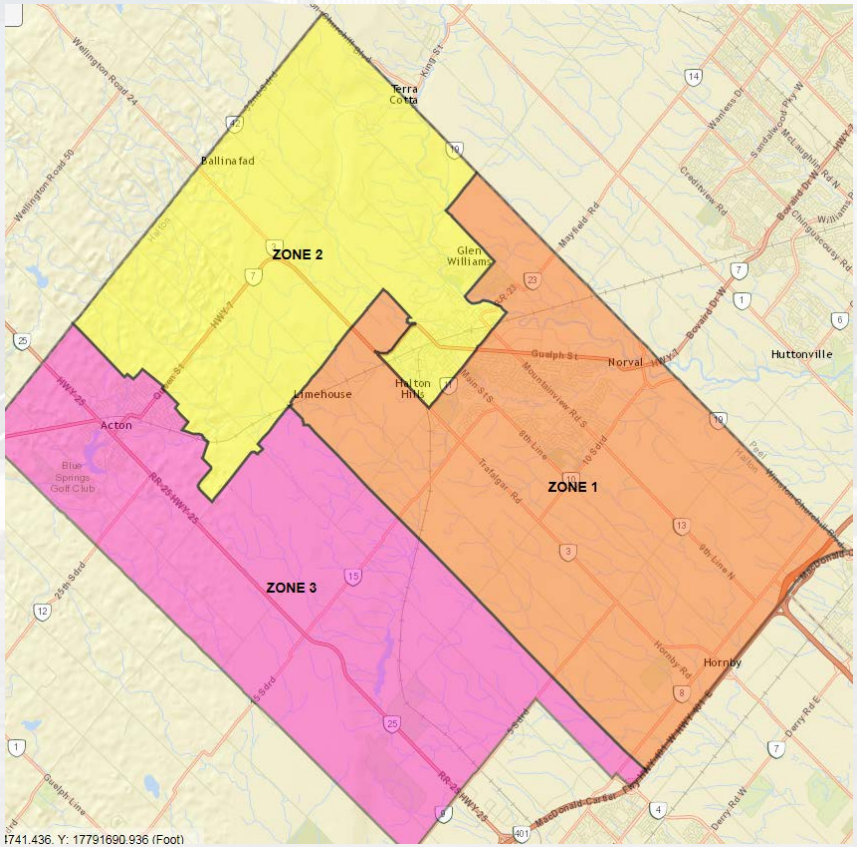
Which Operational Items are you willing to pay more for?			
	Surveys & Focus Groups Summary	Business Focus Group	Residential Focus Group
Increased tree-trimming to improve reliability	53%	86%	40%
Proactive outage management communication system	44%	86%	40%
Educating customers about energy conservation	26%	43%	20%
Educating customers about electricity safety	18%	43%	20%
Increased website self-service options	24%	29%	30%
Extended office hours	6%	0%	0%
Source: UtilityPulse 2015 Halton Hills Hydro Customer Engagement Survey			

Tree Trimming

- **Safety**
- We are mandated by the Canadian Electrical Code to maintain minimum clearances from our power lines
- Minimum clearance of 3m from primary lines and 1m from secondary lines
- **Reliability**
- Remove tree branches that could contact lines and cause outages

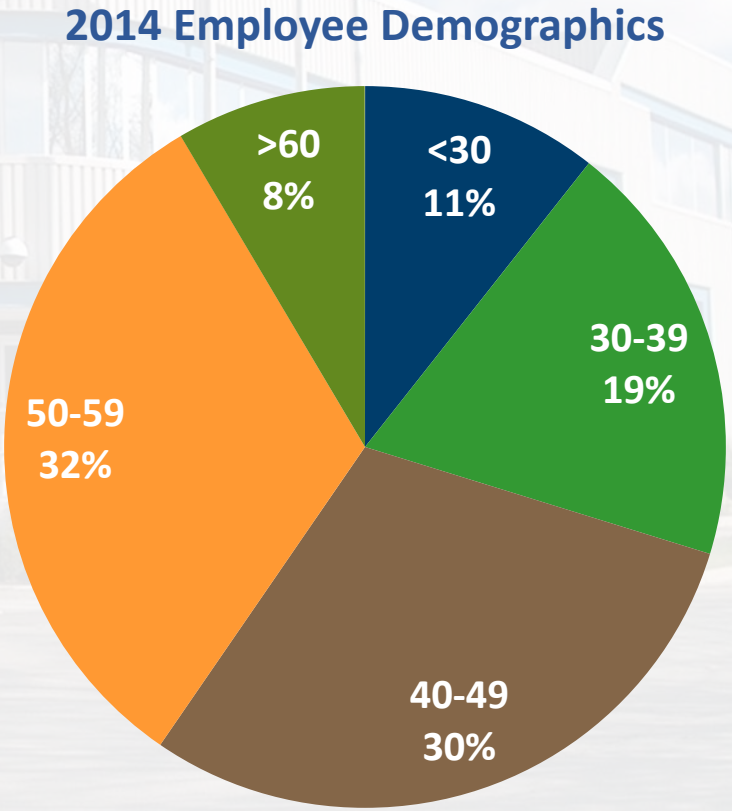
3 year tree trimming cycle for Halton Hills service area

Annual public meetings in tree trimming zone



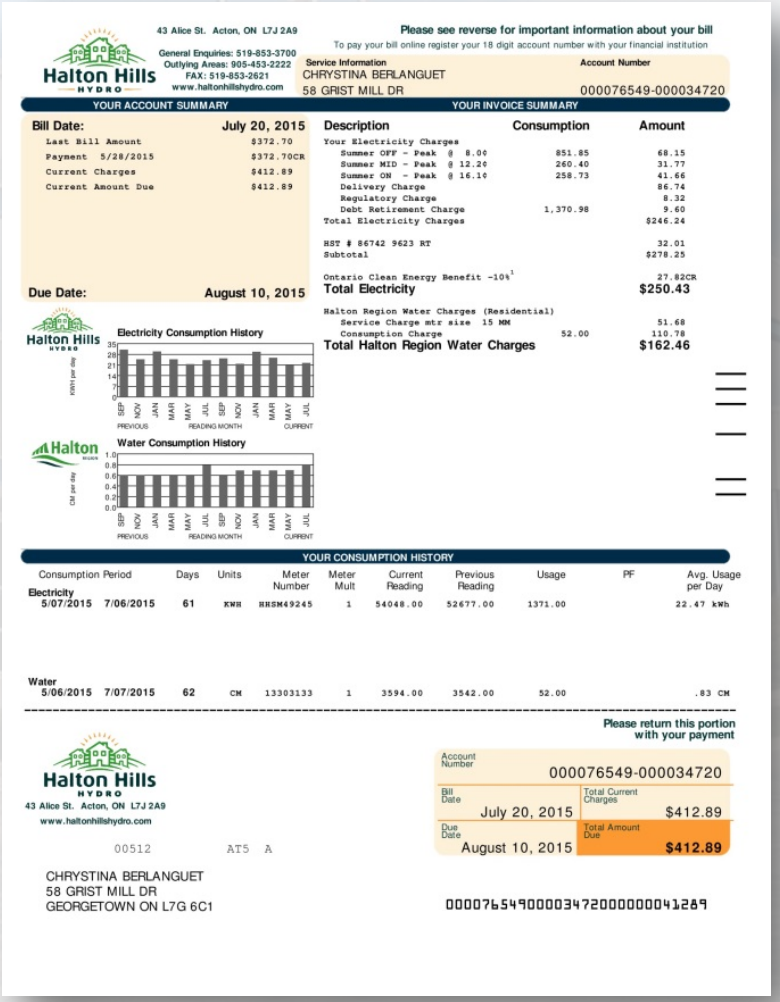
Succession Planning

- Our current staff complement is 52 employees
- 3 new staff members in 2016
  - New Apprentice for Journeyman Lineman – 8 year commitment
  - New IT Business Analyst to support financial reporting requirements
  - New Billing Representative to support monthly billing
  - Cross training of core functions throughout utility
  - Leverage existing staff to accomplish work more efficiently



Monthly Billing

- Mandated by Ontario Energy Board for 2016 for all Local Distribution Companies in Ontario
- Will double our postage costs
- Will double our printing and paper costs
- Will require an additional billing representative to handle increased workload



Halton Hills HYDRO
43 Alice St. Acton, ON L7J 2A9
General Enquiries: 519-853-3700
Outlying Areas: 905-453-2222
FAX: 519-853-2621
www.haltonhillshydro.com

Please see reverse for important information about your bill
To pay your bill online register your 18 digit account number with your financial institution

Service Information: CHRYSTINA BERLANGUET, 58 GRIST MILL DR
Account Number: 000076549-000034720

YOUR ACCOUNT SUMMARY

Bill Date:	July 20, 2015
Last Bill Amount	$372.70
Payment 5/28/2015	$372.70CR
Current Charges	$412.89
Current Amount Due	$412.89
Due Date:	August 10, 2015

YOUR INVOICE SUMMARY

Description	Consumption	Amount
Your Electricity Charges		
Summer OFF - Peak @ 8.0¢	851.85	68.15
Summer MID - Peak @ 12.2¢	260.40	31.77
Summer ON - Peak @ 16.1¢	258.73	41.66
Delivery Charge		86.74
Regulatory Charge		8.32
Debt Retirement Charge	1,370.98	9.60
Total Electricity Charges		$246.24
HST # 86742 9623 RT		32.01
Subtotal		$278.25
Ontario Clean Energy Benefit -10%[1]		27.82CR
Total Electricity		**$250.43**
Halton Region Water Charges (Residential)		
Service Charge mtr size 15 MM		51.68
Consumption Charge	52.00	110.78
Total Halton Region Water Charges		**$162.46**

Electricity Consumption History
Water Consumption History

YOUR CONSUMPTION HISTORY

Consumption Period		Days	Units	Meter Number	Meter Mult	Current Reading	Previous Reading	Usage	PF	Avg. Usage per Day
Electricity										
5/07/2015	7/06/2015	61	KWH	HHSM49245	1	54048.00	52677.00	1371.00		22.47 kWh
Water										
5/06/2015	7/07/2015	62	CM	13303133	1	3594.00	3542.00	52.00		.83 CM

Please return this portion with your payment

Halton Hills HYDRO
43 Alice St. Acton, ON L7J 2A9
www.haltonhillshydro.com

00512 AT5 A

CHRYSTINA BERLANGUET
58 GRIST MILL DR
GEORGETOWN ON L7G 6C1

Account Number	000076549-000034720
Bill Date	July 20, 2015
Total Current Charges	$412.89
Due Date	August 10, 2015
Total Amount Due	$412.89

00007654900003472000000041289

Regional Health & Safety Partnership

- Innovative safety program partnership with safety partner and neighbouring utilities: Milton Hydro, Oakville Hydro and Springboard Management
- Enhanced safety awareness and compliance
- Expertise of a team of health & safety experts
- Contractor Compliance
- Elimination of duplication of resources across LDCs
- Avoided cost: 0.5 FTE

"Starting with a commitment to excellence from the leadership of all three utility partners, a new strategy was developed to bring best-in-class health and safety programs to all three utilities by sharing a common approach." The Distributor Magazine Fall 2015

Control Room

- Partnership with Oakville Hydro
- 24/7 system monitoring
- Leveraging SCADA infrastructure
- Improved response to outages
- Improved worker safety
- Improved processes and procedures
- Improved reporting & record keeping
- Avoided cost:
  - 6 FTEs
  - $500,000 in Capital costs

Halton Hills HYDRO
We are Community

Changes since 2012

Revenue Requirement

Service Revenue Requirement	2012 Approved	2016 Proposed	2016 vs 2012 Approved
OM&A Expenses	$5,793,400	$6,754,806	$ 961,406
Amortization/Depreciation	$1,319,049	$2,356,442	$1,037,393
Property Taxes	$ 106,000	$ 104,440	$ (2,160)
Capital Taxes	-	-	-
Income Taxes (Grossed Up)	$ 28,979	$ (220,666)	$ (249,645)
Other Expenses	-	-	-
Deemed Interest Expense	$1,035,607	$1,165,806	$ 130,199
Return on Deemed Equity	$1,496,895	$2,311,908	$ 815,013
Service Revenue Requirement	**$9,780,530**	**$12,472,736**	**$2,692,206**
Rate Base	**$42,429,005**	**$62,148,062**	**$19,719,057**

Asymmetrical Account: Summary of Costs for Steeles Ave Projects

Description	Amount as per Partial Settlement Agreement	2012 Actual	2013 Actual	2014 Actual	Total Actual	Variance
Steeles Avenue – Trafalgar Rd to 5th Line South (Phase 2 – Stage 2)	$496,638	$1,507	$4,401	$435,955	$441,863	$(54,775)
Pole Relocations on Steeles Avenue between Winston Churchill Boulevard and Trafalgar Road	$1,047,701	$765,414	$935,311	$0	$1,700,725	$653,024
Total	**$1,544,339**	**$766,921**	**$939,712**	**$435,955**	**$2,142,588**	**$598,249**

Gross Asset Additions

Description	2012 Board Approved	2012 Actual	2013 Actual	2014 Actual	2015 Bridge Year	2016 Test Year
System Access	1,870,141	1,590,699	1,867,987	2,680,732	1,578,189	1,339,885
System Renewal	1,706,206	2,560,260	1,584,398	2,362,906	1,870,124	3,790,671
System Service	2,497,183	1,192,256	1,777,792	1,975,057	3,485,366	2,302,791
General Plant	826,470	1,009,774	420,040	1,272,141	784,136	777,613
Total Capital Expenditure	6,900,000	6,352,990	5,650,217	8,290,836	7,717,815	8,210,960
System Access -Smart Meter Cost transfer to Capital from DVA 1555	3,660,492	3,660,492	-	-	-	-
General Plant - Smart Meter Cost transfer to Capital from DVA 1555	200,278	200,278	-	-	-	-
Totals:	**10,760,770**	**10,213,760**	**5,650,217**	**8,290,836**	**7,717,815**	**8,210,960**
Approved Capital Expenditure: $6,900,000			**Average Annual Expenditure: $7,000,000**			

Historical and Forecast Load

	OEB Approved 2012 Weather Normal	2012 Actual	2013 Actual	2014 Actual	2015 Weather Normal	2016 Weather Normal
Actual kWh Purchases		516,901,724	523,389,827	534,246,649		
Predicted kWh Purchases	525,135,554	521,750,386	524,000,928	533,323,766	537,406,627	541,102,061
% Difference	1.6%	0.9%	0.1%	-0.2%		
Billed kWh	494,026,421	493,078,700	500,125,975	506,282,929	507,058,035	509,866,419
kW from applicable classes	630,837	610,899	626,034	679,228	689,685	712,364
Customer/Connections	26,236	25,837	26,241	26,330	26,544	26,761

Rebalancing Revenue-to-Cost Ratios

Class	Previously Approved Ratios	Status Quo Ratios	Proposed Ratios	Policy Range
	Most Recent Year: 2012	(7C + 7E) / (7A)	(7D + 7E) / (7A)	
	%	%	%	%
Residential - Time of Use	96.00%	90.02%	92.48%	85 - 115
General Service less than 50 kW	110.00%	120.81%	120.00%	80 - 120
General Service 50 to 999 kW	96.00%	110.55%	110.55%	80 - 120
General Service 1,000 to 4,999 kW	120.00%	124.64%	120.00%	80 - 120
Street Lighting	120.00%	231.39%	120.00%	80 - 120
Sentinel Lighting	96.00%	89.51%	92.48%	80 - 120
Unmetered Scattered Load (USL)	120.00%	102.99%	102.99%	80 - 120

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Bill Impacts

Providing Halton Hills with electricity distribution excellence in a safe and reliable manner.

Bill Impacts – Residential (91% of Customers)

Based on a typical residential customer bill of 800 kWh per month			
	Current Charges	Proposed Charges	$Change
Halton Hills Hydro Charges			
Distribution Charges	$24.76	$28.65	$3.89
Z-Factor Ice Storm Recovery (ends 10/31/16)	$2.23	$2.33	$0.10
	$26.99	**$30.98**	**$3.99**
Other Delivery Charges	$19.92	$17.77	-$2.15
Regulatory Charges	$5.08	$5.07	-$0.01
Time of Use Charges	$81.71	$81.71	$0
HST	$17.38	$17.62	$0.24
Total Bill Impact May 1 – Oct 31	$151.08	$153.15	$2.07
Z-Factor Ice Storm Recovery (ends 10/31/16)	**After Oct 31, 2016**	**$0.00**	**-$2.33**
Total Bill Impact After Oct 31, 2016	**$151.08**	**$150.82**	**-$0.26**

Bill Impacts – Small Commercial (8% of Customers)

Based on a typical small commercial customer bill of 2000 kWh per month			
	Current Charges	Proposed Charges	$Change
Halton Hills Hydro Charges			
Distribution Charges	$47.35	$54.76	$7.41
Z-Factor Ice Storm Recovery (ends 10/31/16)	$4.87	$5.08	$0.21
	$52.22	**$59.84**	**$7.62**
Other Delivery Charges	$45.86	$40.66	-$5.20
Regulatory Charges	$26.34	$26.29	-$0.05
Time of Use Charges	$204.28	$204.28	$0
HST	$42.73	$43.04	$0.31
Total Bill Impact May 1 – Oct 31	$371.43	$374.11	$2.68
Z-Factor Ice Storm Recovery (ends 10/31/16)	**After Oct 31, 2016:**	**$0.00**	**-$5.08**
Total Bill Impact After Oct 31, 2016	**$371.43**	**$369.24**	**-$2.19**

Bill Impacts – Large Commercial (1% of Customers)

Based on an average large commercial customer bill of 328,500 kWh and 500 kW per month				
	Current Charges	Proposed Charges	$Change	%Change
Halton Hills Hydro Charges				
Distribution Charges	$1,805.50	$2,218.27	$412.77	22.86%
Z-Factor Ice Storm Recovery (ends 10/31/16)	$51.28	$53.52	$2.24	$4.37
	$1,856.78	**$2,271.79**	**$415.01**	**22.35%**
Other Distribution Charges	$815.14	$785.89	-$29.25	-3.59%
Transmission Network Charges	$1,432.35	$1321.3	-$111.05	-7.75%
Transmission Connection Charges	$1,028.70	$1053.5	$24.80	2.41%
Regulatory Charges	$4,284.92	$4,277.06	-$7.86	-0.18%
Average Wholesale Market Price	$31,553.78	$31,428.78	-$125.00	-0.40%
HST	$5,326.32	$5,347.98	$21.66	0.41%
Total Bill Impact May 1 – Oct 31	$46,297.99	$46,486.30	$188.31	0.41%
Z-Factor Ice Storm Recovery (ends 10/31/16)	**After Oct 31, 2016:**	**$0.00**	**-$51.28**	**-100$**
Total Bill Impact After Nov 1, 2016	**$46,297.99**	**$46,435.02**	**$137.03**	**0.3%**

23% of Customers believe that 0 outages are acceptable per year

- High customer expectations

Summary of Plan

- Robust capital & operating expenditure plan
- Based on prudent business planning
- Projects are paced to meet our needs – any change would only defer costs and could impact system reliability
- Demonstrated performance: PEG report, Scorecard, Industry Award
- Transparent planning process engaging our customers and responding to their preferences
- Provides our customers with a great value proposition: distribution excellence in a safe and reliable manner
- Continuing to meet or exceed customers' evolving expectations

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Summary

- Halton Hills Hydro has a comprehensive 5 year investment strategy
- Halton Hills Hydro listens to our customers
- Halton Hills Hydro continues to find efficiencies in achieving performance excellence

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Questions?

Thank You