

2014 Yearbook

	Canadian Niagara Power Inc.	Grimsby Power Incorporated	Horizon Utilities Corporation	Niagara Peninsula Energy Inc.	Niagara-on-the- Lake Hydro Inc.	Welland Hydro- Electric System Corp.		
km of line	1,011	245	3,473	1,977	326	466		
Total Customers	28,627	10,813	240,076	51,824	8,672	22,470	60,414	
Full-time Equivalent Number of Employees	84	18	340	128	16	39		
Operating	1,726,744	594,775	27,062,497	4,297,319	491,400	1,275,288		
Maintenance	1,893,749	436,218	3,748,384	2,422,915	412,259	1,651,436		
Total O&M	3,620,493	1,030,993	30,810,881	6,720,234	903,658	2,926,724		
Administrative Expense	5,812,476	1,784,213	29,506,875	10,341,607	1,334,356	3,301,869		
Total OM&A	9,432,969	2,815,207	60,317,757	17,061,841	2,238,014	6,228,592		
							Average	Grimsby vs. Average
Cust per km of line	28.32	44.13	69.13	26.21	26.60	48.22	40	8%
Customers per Employee	341	601	706	405	542	576	528	12%
O&M per Customer	126	95	128	130	104	130	119	-25%
Admin per customer	203	165	123	200	154	147	165	0%
Total OM&A per customer	330	260	251	329	258	277	284	-9%

Canadian Niagara Power Inc. 1.15%	Grimsby Power Incorporated (App. 2-JA)	Horizon Utilities Corporation EB-2014-0002	Niagara Peninsula Energy Inc. EB-2014-0096	Niagara-on-the-Lake Hydro Inc. 1.30%	Welland Hydro-Electric System Corp. 1.45%
1,011	245	3,473	1,977	326	466
28,627	11,093	243,319	52,314	8,672	22,470
84	20	348	130	16	39
1,746,601	648,822	29,190,228	4,181,150	497,788	1,293,779
1,915,528	505,940	3,900,225	2,439,001	417,618	1,675,382
3,662,129	1,154,762	33,090,453	6,620,151	915,406	2,969,161
5,879,319	1,763,632	26,444,287	9,804,844	1,351,702	3,349,746
9,541,448	2,918,394	59,534,740	16,424,995	2,267,108	6,318,907

km of line
Total Customers
Full-time Equivalent Number of Employees
 Operating
 Maintenance
Total O&M
 Administrative Expense
Total OM&A

							Average	Grimsby vs. Average
Cust per km of line	28.32	45.28	70.06	26.46	26.60	48.22	41	10%
Customers per Employee	341	555	699	402	542	576	519	6%
O&M per Customer	128	104	136	127	106	132	122	-17%
Admin per customer	205	159	109	187	156	149	161	-1%
Total OM&A per customer	333	263	245	314	261	281	283	-8%

2016 Adjusted						
	Canadian Niagara Power Inc. 1.65%	Grimsby Power Incorporated COS	Horizon Utilities Corporation EB- 2015-0075	Niagara Peninsula Energy Inc. 1.80%	Niagara-on-the- Lake Hydro Inc. 1.80%	Welland Hydro- Electric System Corp. 1.95%
km of line	1,011	240	3,473	1,977	326	466
Total Customers	28,627	11,285	245,123	51,824	8,672	22,470
Full-time Equivalent Number of Employees	84	25	345	128	16	39
Operating	1,775,420	885,613	30,153,878	4,256,411	506,748	1,319,008
Maintenance	1,947,134	757,383	3,252,557	2,482,903	425,135	1,708,052
Total O&M	3,722,554	1,642,996	33,406,435	6,739,314	931,883	3,027,060
Administrative Expense	5,976,328	2,282,367	26,997,851	9,981,331	1,376,033	3,415,066
Total OM&A	9,698,882	3,925,363	60,404,286	16,720,645	2,307,916	6,442,125
Cust per km of line	28.32	47.02	70.58	26.21	26.60	48.22
Customers per Employee	341	451	711	405	542	576
O&M per Customer	130	146	136	130	107	135
Admin per customer	209	202	110	193	159	152
Total OM&A per customer	339	348	246	323	266	287
Average OM&A	\$ 16,583,202.93					
# customers req'd to achieve avg OM&A/cust	13,023					
# FTEs req'd to achieve avg custs/FTE	22.38					
2017 to 2020 Forecast:						
Grimsby Customer growth 2015 to 2016	1.73%					
Ont GDP 2014-2017	2.50%					
Ont GDP 2018-2020	2.10%					
Group 2 Stretch Factor	0.15%					
Sample Cust Growth 2015 to 2016	0.41%					

61,334

Average

Grimsby vs. Average
41
504
131
171
301
12%
-12%
10%
16%
13%

	2017	2018	2019	2020
Grimsby Customer #	11,480	11,679	11,881	12,086
Grimsby OM&A:	\$ 4,017,609	\$ 4,095,952	\$ 4,175,823	\$ 4,257,252
Grimsby OM&A per customer:	\$ 350	\$ 351	\$ 351	\$ 352
Average OM&A per sample (GDP only - no stretch)	\$ 16,583,203	\$ 16,997,783	\$ 17,354,736	\$ 17,719,186
Average Customers per sample	61,334	61,586	61,839	62,093
Average OM&A per customer	276	281	285	290