





LDC Info

Utility Name	Innisfil Hydro Distribution Systems Limited
Service Territory	
Assigned EB Number	EB-2012-0139
Name of Contact and Title	Brenda L Pinke
Phone Number	705-431-6870 Ext 262
Email Address	brendap@innisfilhydro.com
Bridge Year	2012
Test Year	2013
Last Rebasng Year	2013

Notes

 Pale green cells represent input cells.

 White cells contain fixed values, automatically generated values or formulae.



Customer Class & Current Tariff Sheet



Customer Class Name	Existing/ Proposed	MSC Metric	Usage Metric
Residential	Existing	Customer	kWh
General Service < 50 kW	Existing	Customer	kWh
General Service > 50 to 4999 kW	Existing	Customer	kW
Unmetered Scattered Load	Existing	Connection	kW
Sentinel Lighting	Existing	Connection	kWh
Street Lighting	Existing	Connection	kW
other			
other			
other			
other			



Table 1 - LRAMVA register i

Verified results updated 2014

Description	Residential	General Service < 50 kW	General Service > 50 to 4999 kW	Unmetered Scattered Load	Sentinel Lighting	Street Lighting	other	other	other	other	Total
2011 CDM Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$0.00
2011 Verified	7,645.77	1,264.86	-	-	-	-	-				\$8,910.63
2011 Cleared	-	-	-	-	-	-	-				\$0.00
2011 LRAM variance	7,645.77	1,264.86	-	-	-	-	-				\$8,910.63
Cummulative LRAM variance	7,645.77	1,264.86	-	-	-	-	-				\$8,910.63
2011 Carrying Charges	112.39	18.59	-	-	-	-	-				\$130.99
Cummulative carrying charges	112.39	18.59	-	-	-	-	-				\$130.99
2012 CDM Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$0.00
2012 Verified	13,289.63	2,380.84	1,053.68	-	-	-	-				\$16,724.15
2012 Cleared	-	-	-	-	-	-	-				\$0.00
2012 LRAM variance	13,289.63	2,380.84	1,053.68	-	-	-	-				\$16,724.15
Cummulative LRAM variance	20,935.40	3,645.69	1,053.68	-	-	-	-				\$25,634.78
2012 Carrying charges	307.75	53.59	15.49	-	-	-	-				\$376.83
Cummulative carrying charges	420.14	72.19	15.49	-	-	-	-				\$507.82
2013 CDM Forecast	\$ (22,902.51)	\$ (2,207.89)	\$ (7,339.04)	\$ (2,024.51)	\$ (243.95)	\$ (2,685.70)	\$ -				(\$37,403.61)
2013 Actuals	18,237.81	3,974.35	7,514.71	-	-	-	-				\$29,726.86
2013 Cleared	-	-	-	-	-	-	-				\$0.00
2013 LRAM variance	(4,664.70)	1,766.46	175.66	(2,024.51)	(243.95)	(2,685.70)	-				(\$7,676.74)
Cummulative LRAM variance	16,270.70	5,412.15	1,229.34	(2,024.51)	(243.95)	(2,685.70)	-				\$17,958.03
2013 Carrying charges	239.18	79.56	18.07	(29.76)	(3.59)	(39.48)	-				\$263.98
Cummulative carrying charges	659.32	151.74	33.56	(29.76)	(3.59)	(39.48)	-				\$771.80
2014 CDM Forecast	\$ (23,159.84)	\$ (2,235.49)	\$ (7,441.84)	\$ (2,048.33)	\$ (247.36)	\$ (2,723.30)	\$ -				(\$37,856.16)
2014 Actuals	30,239.38	5,900.26	8,771.58	-	-	-	-				\$44,911.22
2014 Cleared	-	-	-	-	-	-	-				\$0.00
2014 LRAM variance	7,079.54	3,664.78	1,329.74	(2,048.33)	(247.36)	(2,723.30)	-				\$7,055.06
Cummulative LRAM variance	23,350.24	9,076.93	2,559.08	(4,072.84)	(491.31)	(5,409.01)	-				\$25,013.09
2014 Carrying charges	343.25	133.43	37.62	(59.87)	(7.22)	(79.51)	-				\$367.69
Cummulative carrying charges	1,002.57	285.17	71.18	(89.63)	(10.81)	(118.99)	-				\$1,139.49
Principal and Carry Chrgs	24,352.81	9,362.10	2,630.26	(4,162.47)	(502.11)	(5,528.00)	-			\$0.00	26,152.58

Input amounts cleared by rate class.

¹ Update formula for most recent rate year

Forecast for 2011- 2014	(\$75,259.77)
Actual to Date	\$100,272.85
Difference	\$25,013.09
Carrying Charges	\$1,139.49
Total	\$26,152.58

up to Dec 2013 booked in financials (verified)	Previous Amt's Booked		New 1568 Amount		Correction Required	
	Principal	Carry Chrgs	Principal	Carry Chrgs	Principal	Carry Chrgs
2011	\$ 14,134.24		\$ 8,910.63	\$ 130.99	\$ (5,223.61)	\$ 130.99
2012	\$ 16,028.43	\$ 480.53	\$ 16,724.15	\$ 376.83	\$ 695.72	\$ (103.70)
2013	\$ -	\$ -	\$ (7,676.74)	\$ 263.98	\$ (7,676.74)	\$ 263.98
Dec 31, 2014 GL Totals			\$ 17,958.03	\$ 771.80		
			1580.800	1580.801		



CDM Targets

Forecast Year	kWh	kW
2011	560,000	121,630
2012	1,723,333	121,630
2013	2,886,667	121,630
2014	4,030,000	121,630
	9,200,000	486,520

Table 2 - Savings Due to CDM Included in Approved Load Forecast



Forecast Year	Residential	General Service < 50 kW	General Service > 50 to 4999 kW	Unmetered Scattered Load	Sentinel Lighting	Street Lighting	other	other	other	other	Total
	kWh	kWh	kW	kW	kWh	kW	0.00	0.00	0.00	0.00	
2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2012	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2013	1286658.00	275986.00	2465.00	119089.00	5.00	71.00	0.00				1684274.00
2014	1286658.00	275986.00	2465.00	119089.00	5.00	71.00	0.00				1684274.00

Notes & Assumptions

No CDM load forecast component EB-2008-0233
No CDM load forecast component EB-2008-0233

Table 3 - Forecast Loss Revenue by Class

Forecast Year	Residential	General Service < 50 kW	General Service > 50 to 4999 kW	Unmetered Scattered Load	Sentinel Lighting	Street Lighting	other	other	other	other	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
2012	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
2013	22902.51	2207.89	7339.04	2024.51	243.95	2685.70	0.00				37403.61
2014	23159.84	2235.49	7441.84	2048.33	247.36	2723.30	0.00				37856.16

CDM Adjustment as Approved in last Cost of Service

2011	Residential	General Service < 50 kW	General Service > 50 to 4999 kW	Unmetered Scattered Load	Sentinel Lighting	Street Lighting	other	other	other	other	Total
2011 Weather Normal Billed kWh	-	-	-	-	-	-	-	-	-	-	0.00
% of Billed	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CDM Spread kWh	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Adjusted Billed kWh with CDM Applied	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2012											
2012 Weather Normal Billed kWh	-	-	-	-	-	-	-	-	-	-	0.00
% of Billed	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CDM Spread kWh	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Adjusted Billed kWh with CDM Applied	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2012 Weather Normal Billed kW	0.00	0.00	-	-	-	-	0.00	0.00	0.00	0.00	0.00
CDM kW Reduction	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Adjusted Billed kWh with CDM Applied kWh to kW Ratio	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

2013		Residential	General Service < 50 kW	General Service > 50 to 4999 kW	Unmetered Scattered Load	Sentinel Lighting	Street Lighting	other	other	other	other	Total
kWh												
2011 Weather Normal Billed kWh		149,060,361	31,973,156	51,773,902	592,220	105,833	1,529,715					235035187.00
% of Billed		0.63	0.14	0.22	0.00	0.00	0.01	0.00	0.00	0.00	0.00	1.00
CDM Spread kWh		(1,830,737)	(392,690)	(635,879)	(7,274)	(1,300)	(18,788)	0.00	0.00	0.00	0.00	-2886667.00
Adjusted Billed kWh with CDM Applied		147,229,624	31,580,466	51,138,023	584,946	104,533	1,510,927	0.00	0.00	0.00	0.00	232148520.00
kW												
2012 Weather Normal Billed kW		0.00	0.00	148,945	-	294	4,471	0.00	0.00	0.00	0.00	153710.00
CDM kW Reduction		0.00	0.00	(182,942)	-	(380)	(5,219)	0.00	0.00	0.00	0.00	-188541.65
Adjusted Billed kWh with CDM Applied		0.00	0.00	(33,997)	-	(86)	(748)	0.00	0.00	0.00	0.00	-34831.65
kWh to kW Ratio				0.29	0.00	0.29	0.28					

2014		Residential	General Service < 50 kW	General Service > 50 to 4999 kW	Unmetered Scattered Load	Sentinel Lighting	Street Lighting	other	other	other	other	Total
kWh												
2011 Weather Normal Billed kWh		149,060,361	31,973,156	51,773,902	592,220	105,833	1,529,715					235035187.00
% of Billed		0.63	0.14	0.22	0.00	0.00	0.01	0.00	0.00	0.00	0.00	1.00
CDM Spread kWh		(2,555,844)	(548,224)	(887,734)	(10,154)	(1,815)	(26,229)	0.00	0.00	0.00	0.00	-4030000.00
Adjusted Billed kWh with CDM Applied		146,504,517	31,424,932	50,886,168	582,066	104,018	1,503,486	0.00	0.00	0.00	0.00	231005187.00
kW												
2012 Weather Normal Billed kW		0.00	0.00	148,945	-	294	4,471	0.00	0.00	0.00	0.00	153710.00
CDM kW Reduction		0.00	0.00	(255,401)	-	(530)	-	0.00	0.00	0.00	0.00	-255931.61
Adjusted Billed kWh with CDM Applied		0.00	0.00	(106,456)	-	(236)	4,471	0.00	0.00	0.00	0.00	-102221.61
kWh to kW Ratio				0.29	0.00	0.29						

Assumptions



Table 4 - Carrying Charges Prescribed Rates



Period	Board specified	Estimated	Used in calculations
2011 Q1	1.47%		1.47%
2011 Q2	1.47%		1.47%
2011 Q3	1.47%		1.47%
2011 Q4	1.47%		1.47%
2012 Q1	1.47%		1.47%
2012 Q2	1.47%		1.47%
2012 Q3	1.47%		1.47%
2012 Q4	1.47%		1.47%
2013 Q1	1.47%		1.47%
2013 Q2	1.47%		1.47%
2013 Q3	1.47%		1.47%
2013 Q4	1.47%		1.47%
2014 Q1	1.47%		1.47%
2014 Q2	1.47%		1.47%
2014 Q3	1.47%		1.47%
2014 Q4	1.47%		1.47%
2015 Q1	1.47%		1.47%
2015 Q2	1.10%		1.10%

Table 5 - Carrying Charges by Rate Class

Month	Quarter	Monthly Rate	Residential	General Service < 50 kW	General Service > 50 to 4999 kW	Unmetered Scattered Load	Sentinel Lighting	Street Lighting	other	other	other	other	Total
Jan-11	Q1	0.12%											
Feb-11	Q1	0.12%	\$0.78	\$0.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.91
Mar-11	Q1	0.12%	\$1.56	\$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.82
Apr-11	Q2	0.12%	\$2.34	\$0.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.73
Total for rate year 2010			\$4.68	\$0.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.46
Amount Cleared													\$0.00
Opening Balance for rate year 2011			\$4.68	\$0.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.46
May-11	Q2	0.12%	\$3.12	\$0.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.64
Jun-11	Q2	0.12%	\$3.90	\$0.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.55
Jul-11	Q3	0.12%	\$4.68	\$0.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.46
Aug-11	Q3	0.12%	\$5.46	\$0.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.37
Sep-11	Q3	0.12%	\$6.24	\$1.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.28
Oct-11	Q4	0.12%	\$7.02	\$1.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.19
Nov-11	Q4	0.12%	\$7.81	\$1.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9.10
Dec-11	Q4	0.12%	\$8.59	\$1.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.01
Jan-12	Q1	0.12%	\$9.37	\$1.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.92
Feb-12	Q1	0.12%	\$10.72	\$1.79	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.62
Mar-12	Q1	0.12%	\$12.08	\$2.04	\$0.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.33
Apr-12	Q2	0.12%	\$13.44	\$2.28	\$0.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16.04
Total for rate year 2011			\$97.12	\$16.18	\$0.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113.94

Amount Cleared														\$0.00
Opening Balance for rate year 2012			\$97.12	\$16.18	\$0.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113.94
May-12	Q2	0.12%	\$14.79	\$2.52	\$0.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.74
Jun-12	Q2	0.12%	\$16.15	\$2.76	\$0.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19.45
Jul-12	Q3	0.12%	\$17.51	\$3.01	\$0.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21.16
Aug-12	Q3	0.12%	\$18.86	\$3.25	\$0.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22.87
Sep-12	Q3	0.12%	\$20.22	\$3.49	\$0.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.57
Oct-12	Q4	0.12%	\$21.58	\$3.74	\$0.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26.28
Nov-12	Q4	0.12%	\$22.93	\$3.98	\$1.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27.99
Dec-12	Q4	0.12%	\$24.29	\$4.22	\$1.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.70
Jan-13	Q1	0.12%	\$44.65	\$7.61	\$1.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53.55
Feb-13	Q1	0.12%	\$44.18	\$7.79	\$1.31	-\$0.21	-\$0.02	-\$0.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52.77
Mar-13	Q1	0.12%	\$43.70	\$7.97	\$1.33	-\$0.41	-\$0.05	-\$0.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51.99
Apr-13	Q2	0.12%	\$43.22	\$8.15	\$1.34	-\$0.62	-\$0.07	-\$0.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51.20
Total for rate year 2012			\$429.20	\$74.68	\$12.37	-\$1.24	-\$0.15	-\$1.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$513.22
Amount Cleared														\$0.00
Opening Balance for rate year 2013			\$429.20	\$74.68	\$12.37	-\$1.24	-\$0.15	-\$1.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$513.22
May-13	Q2	0.12%	\$42.75	\$8.33	\$1.36	-\$0.83	-\$0.10	-\$1.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.42
Jun-13	Q2	0.12%	\$42.27	\$8.51	\$1.38	-\$1.03	-\$0.12	-\$1.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49.64
Jul-13	Q3	0.12%	\$41.80	\$8.69	\$1.40	-\$1.24	-\$0.15	-\$1.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48.85
Aug-13	Q3	0.12%	\$41.32	\$8.87	\$1.42	-\$1.45	-\$0.17	-\$1.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48.07
Sep-13	Q3	0.12%	\$40.84	\$9.05	\$1.43	-\$1.65	-\$0.20	-\$2.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47.29
Oct-13	Q4	0.12%	\$40.37	\$9.23	\$1.45	-\$1.86	-\$0.22	-\$2.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46.50
Nov-13	Q4	0.12%	\$39.89	\$9.41	\$1.47	-\$2.07	-\$0.25	-\$2.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.72
Dec-13	Q4	0.12%	\$39.42	\$9.59	\$1.49	-\$2.27	-\$0.27	-\$3.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44.93
Jan-14	Q1	0.12%	\$81.76	\$17.31	\$4.13	-\$2.48	-\$0.30	-\$3.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97.12
Feb-14	Q1	0.12%	\$82.48	\$17.69	\$4.26	-\$2.69	-\$0.32	-\$3.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97.84
Mar-14	Q1	0.12%	\$83.20	\$18.06	\$4.40	-\$2.90	-\$0.35	-\$3.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98.56
Apr-14	Q2	0.12%	\$83.92	\$18.43	\$4.53	-\$3.11	-\$0.37	-\$4.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99.28
Total for rate year 2013			\$1,089.22	\$217.87	\$41.09	-\$24.81	-\$2.99	-\$32.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,287.45
Amount Cleared														\$0.00
Opening Balance for rate year 2014			\$1,089.22	\$217.87	\$41.09	-\$24.81	-\$2.99	-\$32.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,287.45
May-14	Q2	0.12%	\$84.65	\$18.81	\$4.67	-\$3.32	-\$0.40	-\$4.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
Jun-14	Q2	0.12%	\$85.37	\$19.18	\$4.80	-\$3.53	-\$0.43	-\$4.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.72
Jul-14	Q3	0.12%	\$86.09	\$19.56	\$4.94	-\$3.73	-\$0.45	-\$4.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101.45
Aug-14	Q3	0.12%	\$86.82	\$19.93	\$5.08	-\$3.94	-\$0.48	-\$5.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102.17
Sep-14	Q3	0.12%	\$87.54	\$20.30	\$5.21	-\$4.15	-\$0.50	-\$5.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102.89
Oct-14	Q4	0.12%	\$88.26	\$20.68	\$5.35	-\$4.36	-\$0.53	-\$5.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103.61
Nov-14	Q4	0.12%	\$88.98	\$21.05	\$5.48	-\$4.57	-\$0.55	-\$6.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104.33
Dec-14	Q4	0.12%	\$89.71	\$21.43	\$5.62	-\$4.78	-\$0.58	-\$6.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105.05
Jan-15	Q1	0.12%	\$105.75	\$30.88	\$7.54	-\$10.02	-\$1.21	-\$13.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119.63
Feb-15	Q1	0.12%	\$105.75	\$30.88	\$7.54	-\$10.02	-\$1.21	-\$13.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119.63
Mar-15	Q1	0.12%	\$105.75	\$30.88	\$7.54	-\$10.02	-\$1.21	-\$13.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119.63
Apr-15	Q2	0.09%	\$79.13	\$23.11	\$5.64	-\$7.50	-\$0.90	-\$9.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89.52
Total for rate year 2014			\$2,183.00	\$494.54	\$110.49	-\$94.77	-\$11.43	-\$125.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,556.06
Amount Cleared														\$0.00
Opening Balance for rate year 2015			\$2,183.00	\$494.54	\$110.49	-\$94.77	-\$11.43	-\$125.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,556.06



Table 6 - Distribution Rates



Rate Class	Billing Unit	2011	2012	2013	2014	May 1, 2010 to Apr 30, 2011	May 1, 2011 to Apr 30, 2012	May 1, 2012 to Dec 31, 2012	Jan 1, 2013 to Dec 31, 2013	Jan 1, 2014 to Dec 31, 2014
For "Calendar" rate year							2011	2012	2013	2014
Pro-ratio of Rates (months) - Period 1						4	4	4	0	0
Pro-ratio of Rates (months) - Period 2						8	8	8	12	12
Residential	kWh	0.0186	0.0187	0.0178	0.0180	0.0186	0.0186	0.0188	0.0178	0.0180
General Service < 50 kW	kWh	0.0087	0.0086	0.0080	0.0081	0.0092	0.0085	0.0086	0.0080	0.0081
General Service > 50 to 4999 kW	kW	3.0111	2.9664	2.9773	3.0190	3.1351	2.9491	2.9751	2.9773	3.0190
Unmetered Scattered Load	kW	0.0393	0.0395	0.0170	0.0172	0.0392	0.0393	0.0396	0.0170	0.0172
Sentinel Lighting	kWh	32.1130	34.6939	48.7891	49.4721	27.3557	34.4916	34.7951	48.7891	49.4721
Street Lighting	kW	34.2758	37.1976	37.8268	38.3564	28.8659	36.9807	37.3061	37.8268	38.3564
other	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
other	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
other	0									
other	0									

References:

Decision & Orders relating to distribution volumetric rates:

EB-2009-0232	EB-2010-0093	EB-2011-0176	EB-2012-0139	EB-2013-0144
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#	Initiative	Results Status	Net Incremental Peak Demand Savings (kW)	Net Incremental Energy Savings (kWh)	Rate Allocation for LRAMVA										
					2011 kW Saved	2011 kWh Saved	Residential	General Service < 50 kW	General Service > 50 to 4999 kW	Unmetered Scattered Load	Sentinel Lighting	Street Lighting	other	other	Total
Consumer Program															
1	Appliance Retirement	Verified	14	100,309	100%								100%		
2	Appliance Exchange	Verified	2	2,387	100%								100%		
3	HVAC Incentives	Verified	58	113,459	100%								100%		
4	Conservation Instant Coupon Booklet	Verified	5	78,462	100%								100%		
5	Bi-Annual Retailer Event	Verified	7	116,108	100%								100%		
6	Retailer Co-op	Verified	0	0									0%		
7	Residential Demand Response	Verified	130	338	100%								100%		
8	Residential New Construction	Verified	0	0	0%								0%		
Business Program															
9	Retrofit	Verified	0	44,014			100%	0%					100%		
10	Direct Install Lighting	Verified	14	35,938			100%						100%		
11	Building Commissioning	Verified											0%		
12	New Construction	Verified											0%		
13	Energy Audit	Verified											0%		
14	Commercial Demand Response (part of resid	Verified	3	12			100%						100%		
15	Demand Response 3	Verified						100%					100%		
Industrial Program															
16	Process & System Upgrades	Verified											0%		
17	Monitoring & Targeting	Verified											0%		
18	Energy Manager	Verified											0%		
19	Retrofit	Verified											0%		
20	Demand Response 3	Verified						100%					100%		
Home Assistance Program															
21	Home Assistance Program	Verified			100%								100%		
Pre-2011 Programs completed in 2011															
22	Electricity Retrofit Incentive Program	Verified	29	481			100%	0%					100%		
23	High Performance New Construction	Verified	13	64,386			100%	0%					100%		
24	Toronto Comprehensive	Verified											0%		
25	Multifamily Energy Efficiency Rebates	Verified											0%		
Total kWh			275	555,894	411,063	144,831	0	0	0	0	0	0	555,894		
12	Total GS > 50 kW excluding Demand Response 3						0	0	0	0	0	0	0		
5	Demand Response Total (Scenario 1)		0	0			0	0	0	0	0	0	0		
OPA-Contracted LDC Portfolio Total			275	555,894											
Rate					\$0.0186	\$0.0087	\$3.0111	\$0.0393	\$32.1130	\$34.2758	\$0.0000				
Lost Revenue in 2011					\$7,646	\$1,265	\$0	\$0	\$0	\$0	\$0		\$8,911		
2011 Savings Persisting in 2012					411,063	144,831	0	0	0	0	0				
2011 Savings Persisting in 2013					411,063	144,831	0	0	0	0	0				
2011 Savings Persisting in 2014					342,553	120,693	0	0	0	0	0				

#	Initiative	Results Status	Net Incremental Peak Demand Savings (kW)	Net Incremental Energy Savings (kWh)	Rate Allocation for LRAMVA								
			2012 kW Saved	2012 kWh Saved	Residential	General Service < 50 kW	General Service > 50 to 4999 kW	Unmetered Scattered Load	Sentinel Lighting	Street Lighting	other	other	Total
Consumer Program													
1	Appliance Retirement	Verified	5	38,037	100%								100%
2	Appliance Exchange	Verified	1	1,178	100%								100%
3	HVAC Incentives	Verified	46	81,926	100%								100%
4	Conservation Instant Coupon Booklet	Verified	1	5,524	100%								100%
5	Bi-Annual Retailer Event	Verified	6	105,813	100%								100%
6	Retailer Co-op	Verified			100%								100%
7	Residential Demand Response (switch/pstat)	Verified			100%								100%
8	Residential Demand Response (IHD)	Verified			100%								100%
9	Residential New Construction	Verified			100%								100%
2011 True-up (Verified Errors & Omissions)													
3a	HVAC Incentives	True-Up	-9	7,220	100%								100%
4a	Conservation Instant Coupon Booklet	True-Up			100%								100%
5a	Bi-Annual Retailer Event	True-Up			100%								100%
Business Program													
10	Retrofit	Verified	37	221,113									100%
11	Direct Install Lighting	Verified	23	88,865		20%	80%						100%
12	Building Commissioning	Verified				100%							0%
13	New Construction	Verified											0%
14	Energy Audit	Verified											0%
15	Small Commercial Demand Response (switch)	Verified											0%
16	Small Commercial Demand Response (IHD)	Verified											0%
17	Demand Response 3	Verified						100%					100%
2011 True-up (Verified Errors & Omissions)													
11a	Direct Install Lighting	True-Up				100%							100%
Industrial Program													
18	Process & System Upgrades	Verified											0%
19	Monitoring & Targeting	Verified											0%
20	Energy Manager	Verified											0%
21	Retrofit	Verified											0%
22	Demand Response 3	Verified						100%					100%
Home Assistance Program													
23	Home Assistance Program	Verified	8	58,650	100%								100%
Pre-2011 Programs completed in 2011													
24	Electricity Retrofit Incentive Program	Verified						100%					100%
25	High Performance New Construction	Verified		433				100%					100%
26	Toronto Comprehensive	Verified											0%
27	Multifamily Energy Efficiency Rebates	Verified											0%
28	LDC Custom Programs	Verified											0%
2011 True-up (Verified Errors & Omissions)													
22a	High Performance New Construction	True-Up						100%					100%

Other												
29	Program Enabled Savings	Verified										0%
30	Time-of-Use Savings	Verified										0%
	Total kWh		118	608,759	298,348	133,088	177,323	0	0	0	0	608,759
12	Total GS > 50 kW excluding Demand Response 3						355	0	0	0	0	355
5	Demand Response Total (Scenario 1)		0	0			0	0	0	0	0	0
	OPA-Contracted LDC Portfolio Total		118	608,759								
	Rate				\$0.0187	\$0.0086	\$2.9664	\$0.0395	\$34.6939	\$37.1976	\$0.0000	
	Lost Revenue in 2012 from 2012				\$5,589	\$1,140	\$1,054	\$0	\$0	\$0	\$0	\$7,783
	Lost Revenue in 2012 from 2011				\$7,701	\$1,241	\$0	\$0	\$0	\$0	\$0	\$8,941
	Total Lost Revenue in 2012				\$13,290	\$2,381	\$1,054	\$0	\$0	\$0	\$0	\$16,724
	2012 Savings Persisting in 2013				298,348	133,088	355	0	0	0	0	
	2012 Savings Persisting in 2014				298,348	133,088	355	0	0	0	0	



**Table 10: Allocation of Program Savings Across Rate Classes
2013**



#	Initiative	Results Status	Net Incremental Peak Demand Savings (kW)	Net Incremental Energy Savings (kWh)	Rate Allocation for LRAMVA								
			2013 kW Saved	2013 kWh Saved	Residential	General Service < 50 kW	General Service > 50 to 4999 kW	Unmetered Scattered Load	Sentinel Lighting	Street Lighting	other	other	Total
Consumer Program													
1	Appliance Retirement	Verified	3	19,120	100%								100%
2	Appliance Exchange	Verified	4	7,019	100%								100%
3	HVAC Incentives	Verified	46	83,619	100%								100%
4	Conservation Instant Coupon Booklet	Verified	2	30,452	100%								100%
5	Bi-Annual Retailer Event	Verified	5	67,876	100%								100%
6	Retailer Co-op	Verified			100%								100%
7	Residential Demand Response (switch/pstat)	Verified			100%								100%
8	Residential Demand Response (IHD)	Verified			100%								100%
9	Residential New Construction	Verified			100%								100%
2012 True-up (Verified Errors & Omissions)													
	HVAC Incentives	True-up	-9	7,220	100%								
		True-up											
		True-up											
Business Program													
10	Retrofit	Verified	53	282,136			20%	80%					100%
11	Direct Install Lighting	Verified	29	116,579			100%						100%
12	Building Commissioning	Verified											0%
13	New Construction	Verified											0%
14	Energy Audit	Verified											0%
15	Small Commercial Demand Response (switch/pstat)	Verified											0%
16	Small Commercial Demand Response (IHD)	Verified											0%
17	Demand Response 3	Verified	166	2,828			0%	100%					100%
2012 True-up (Verified Errors & Omissions)													
	Retrofit	True-up	47	229,344			20%	80%					
		True-up											
		True-up											
Industrial Program													
18	Process & System Upgrades	Verified											0%
19	Monitoring & Targeting	Verified											0%
20	Energy Manager	Verified	149	356,400			50%	50%					100%
21	Retrofit	Verified											0%
22	Demand Response 3	Verified	166	3,780				100%					100%
2012 True-up (Verified Errors & Omissions)													
		True-up											
Home Assistance Program													
23	Home Assistance Program	Verified	18	99,879	100%								100%
2012 True-up (Verified Errors & Omissions)													
		True-up											

Pre-2011 Programs completed in 2011												
24	Electricity Retrofit Incentive Program	Verified					100%					100%
25	High Performance New Construction	Verified					100%					100%
26	Toronto Comprehensive	Verified										0%
27	Multifamily Energy Efficiency Rebates	Verified										0%
28	LDC Custom Programs	Verified										0%
2012 True-up (Verified Errors & Omissions)												
	True-up											
Other												
29	Program Enabled Savings	Verified										0%
30	Time-of-Use Savings	Verified										0%
Total kWh			309	1,063,080	315,185	218,875	415,792	0	0	0	0	949,852
12	Total GS > 50 kW excluding Demand Response 3						509	0	0	0	0	509
5	Demand Response Total (Scenario 1)		332	6,608			1,660	0	0	0	0	1,660
OPA-Contracted LDC Portfolio Total			641	1,069,688								
Rate					\$0.0178	\$0.0080	\$2.9773	\$0.0170	\$48.7891	\$37.8268	\$0.0000	
Lost Revenue in 2013 from 2013					\$5,610	\$1,751	\$6,457	\$0	\$0	\$0	\$0	\$13,818
Lost Revenue in 2013 from 2012					\$5,311	\$1,065	\$1,058	\$0	\$0	\$0	\$0	\$7,433
Lost Revenue in 2013 from 2011					\$7,317	\$1,159	\$0	\$0	\$0	\$0	\$0	\$8,476
Total Lost Revenue in 2013					\$18,238	\$3,974	\$7,515	\$0	\$0	\$0	\$0	\$29,727
2013 Savings Persisting in 2014					315,185	218,875	218	0	0	0	0	



**Table 11: Allocation of Program Savings Across Rate Classes
2014**



#	Initiative	Results Status	Net Incremental Peak Demand Savings (kW)	Net Incremental Energy Savings (kWh)	Rate Allocation for LRAMVA								
			2014 kW Saved	2014 kWh Saved	Residential	General Service < 50 kW	General Service > 50 to 4999 kW	Unmetered Scattered Load	Sentinel Lighting	Street Lighting	other	other	Total
Consumer Program													
1	Appliance Retirement	Verified	2	14,856	100%								100%
2	Appliance Exchange	Verified	4	6,650	100%								100%
3	HVAC Incentives	Verified	52	96,392	100%								100%
4	Conservation Instant Coupon Booklet	Verified	8	111,610	100%								100%
5	Bi-Annual Retailer Event	Verified	32	485,581	100%								100%
6	Retailer Co-op	Verified	0	0	100%								100%
7	Residential Demand Response (switch/pstat)	Verified	28	0	100%								100%
8	Residential Demand Response (IHD)	Verified			100%								100%
9	Residential New Construction	Verified			100%								100%
Business Program													
10	Retrofit	Verified	32	178,737	%	20%	80%						100%
11	Direct Install Lighting	Verified	55	220,025		100%							100%
12	Building Commissioning	Verified											0%
13	New Construction	Verified	5	24,230									0%
14	Energy Audit	Verified											0%
15	Small Commercial Demand Response (switch)	Verified	3										0%
16	Small Commercial Demand Response (IHD)	Verified											0%
17	Demand Response 3	Verified	230				100%						100%
Industrial Program													
18	Process & System Upgrades	Verified											0%
19	Monitoring & Targeting	Verified											0%
20	Energy Manager	Verified											0%
21	Retrofit	Verified											0%
22	Demand Response 3	Verified	175				100%						100%
Home Assistance Program													
23	Home Assistance Program	Verified	1	8,791	100%								100%
Pre-2011 Programs completed in 2011													
24	Electricity Retrofit Incentive Program	Verified					100%						100%
25	High Performance New Construction	Verified					100%						100%
26	Toronto Comprehensive	Verified											0%
27	Multifamily Energy Efficiency Rebates	Verified											0%
28	LDC Custom Programs	Verified											0%
Other													
29	Program Enabled Savings	Verified											0%
30	Time-of-Use Savings	Verified	103		80%	20%							100%
Total kWh			294	1,146,872	723,880	255,772	142,990						1,122,642
12	Total GS > 50 kW excluding Demand Response 3						307						307
5	Demand Response Total (Scenario 1)		436	0			2,025						2,025
OPA-Contracted LDC Portfolio Total			730	1,146,872									

Rate			\$0.0180	\$0.0081	\$3.0190	\$0.0172	\$49.4721	\$38.3564	\$0.0000		
Lost Revenue in 2014 from 2014			\$13,030	\$2,072	\$7,041	\$0	\$0	\$0	\$0		\$22,143
Lost Revenue in 2014 from 2013			\$5,673	\$1,773	\$658	\$0	\$0	\$0	\$0		\$8,105
Lost Revenue in 2014 from 2012			\$5,370	\$1,078	\$1,072	\$0	\$0	\$0	\$0		\$7,521
Lost Revenue in 2014 from 2011			\$6,166	\$978	\$0	\$0	\$0	\$0	\$0		\$7,144
Total Lost Revenue in 2014			\$30,239	\$5,900	\$8,772	\$0	\$0	\$0	\$0		\$44,911



Progress Towards CDM Targets

Results are attributed to target using current OPA reporting policies. Energy efficiency resources persist for the duration of the effective useful life. Any upcoming code changes are taken into account. Demand response resources persist for 1 year. Please see methodology tab for more detailed information.

Table 12: Net Peak Demand Savings at the End User Level (MW)

Implementation Period	Annual			
	2011	2012	2013	2014
2011 - Verified	0.3	0.1	0.1	0.1
2012 - Verified	0	0.1	0.1	0.1
2013	0	0	0.7	0.3
2014				
Verified Net Annual Peak Demand Savings Persisting in 2014:				0.5
2011-2014 CDM Capacity Target				2.5
Verified Portion of Peak Demand Savings Target Achieved in 2014(%):				20.0%

Persistence Factor (MW)				
2011		0.33	0.33	0.33
2012			1.00	1.00
2013				0.43

Table 13: Net Energy Savings at the End User Level (GWh)

Implementation Period	Annual				Cumulative 2011-2014
	2011	2012	2013	2014	
2011 - Verified	0.6	0.6	0.6	0.5	2.2
2012 - Verified	0.0	0.6	0.6	0.6	1.8
2013	0	0.2	1.3	1.3	2.8
2014				1.0	1.0
Verified Net Cumulative Energy Savings 2011-2014:					7.8
2011-2014 CDM Energy Target					9.2
Verified Portion of Cumulative Energy Target Achieved (%):					84.8%

Persistence Factor (GWh)				
2011		1.00	1.00	0.83
2012			1.00	1.00
2013				1.00

Tables 12 and 13 show Scenario 1 savings which should match the savings values in LDC - Results tab of most recent OPA Final Verified Results

'2012 - Verified' row explanation:

2011 col. - values don't change after 2011, any true-ups for 2011 are rolled up into later years

2012 col. - values include savings from 2012 DR and EE projects in 2012, 2011 true-up in 2012 and 2011 true-up in 2011 (this shouldn't really go here, but since the 2011 col. is fixed, we need to capture the persistence of 2011 true-up in 2011, in the 2012 col.)

2013 col. - values include savings from 2012 DR and EE projects in 2013 and 2011 true-up in 2013

2014 col. - values include savings from 2012 DR and EE projects in 2014 and 2011 true-up in 2014