

Appendix A. Summary Compilation of C&DM Programs and Budgets for 9 major ED Utilities

PAGE 1 of 4

Program	Toronto Hydro	Enersource	Ottawa	Hamilton	Veridian	Powerstream	Hydro One	Hydro One Brampton	Brantford
C & D M	Budgets \$1000 Total 2005-07	Budgets \$1000 Total 2005-07	Budgets \$000 Total 2005-07	Budgets\$1000 Total 2005-07	Budgets \$1000 Totals 2005-06				
Residential & Small Commercial Market (< 50kW)									
Co-branded Mass Market Program	YES	YES	YES	YES	YES	YES	YES	YES	n/a
Residential & Small Commercial Smart Meter Program)	YES	YES	YES	YES	YES	YES	YES	YES	n/a
Design Advisory Program	YES	n/a	YES	n/a	n/a	YES	n/a	n/a	n/a
Residential Load Control Program	YES	YES	YES	n/a	n/a	YES	YES	YES	YES
Energy Audit Program	n/a	n/a	YES	YES	n/a	See Design Advisory Program	YES	n/a	n/a
Electric Avenue Community Pilot	n/a	YES	YES	n/a	n/a	n/a	n/a	n/a	Yes
Targeted Low Income Program	No	No	No	No	No	No	\$3,500,000	No	\$220,000
TAPS Program	YES	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Old Refrigerator/Freezer Return	YES	n/a	YES	n/a	n/a	n/a	n/a	n/a	n/a
Targeted Social Housing Program	\$1,125,000	\$265,000	\$156,000	\$225,000	NO	\$268,000	\$1,500,000	No	NO
Sub-Total Residential C&DM Program	Total 24,046	Total 2,450	Total 3,413	Total 5,780	Total 0.664	Total 2,305	TOTAL 16,700	TOTAL 1025	TOTAL 350
CALCULATED METRICS									
# Residential Customers	590,109	153,732	242,369	159,055	82,018	166,230	1,021,476	95,064	31,468
Cost per Residential Customer	\$41	\$8	\$14	\$36	\$8	\$14	\$17	\$11	\$11

PAGE 2 of 4

Program	Toronto Hydro	Enersource	Ottawa	Hamilton	Veridian	Powerstream	Hydro One	Hydro One Brampton	Brantford
C & D M (continued)	Budgets \$1000 2005/6/7 Total	Budgets \$1000 2005/6/7 Total	Budgets \$1000 2005/6/7 Total	Budgets \$1000 Total 2005/6/7	Budgets \$1000 Total 2005/6/7	Budgets \$1000 2005/6/7 Total	Budgets \$1000	2005/6/7 Total	Budgets \$1000 2005/6/7 Total
Commercial/Industrial Program									
Smart Meters	YES	n/a	YES	YES	YES	YES	YES	YES	YES
LED Retrofits for Traffic Lights	YES	n/a	YES	YES	n/a	n/a	n/a	n/a	YES
Leveraging Existing Energy Conservation	YES	YES	YES	YES	n/a	YES	YES	YES	n/a
CI & I Load Control	YES	YES	YES	YES	n/a	YES	YES	YES	YES
Energy Audits & Feasibility Studies	YES	n/a	n/a	YES	n/a	YES	YES	n/a	n/a
Design Advisory Program	YES	n/a	YES	n/a	n/a	YES	n/a	n/a	n/a
On-the-Bill Financing	n/a	YES	YES	n/a	n/a	n/a	n/a	n/a	n/a
Sub-Total C/I Program \$1000	TOTAL 3,951	OPEX 440 CAPEX 2,295	OPEX 1451 CAPEX 2819	OPEX 495 CAPEX 930	TOTAL1450	OPEX 915 CAPEX 1785	Total 8,700	TOTAL 2070	Total 200
# General Service Customers	78,469	20,120	26,810	16,956	8,846	23,966	106,613	8,136	3,336
Cost per GS customer	\$50	\$114	\$159	\$84	\$135	\$112	\$82	\$254	\$60
CDM Total 2005-2007	27,997	5,185	4,732	7,205	1,860	5,005	25,400	3,095	550

n/a Not available-information

Page 3 of 4

Program	Toronto Hydro	Enersource	Ottawa	Hamilton	Veridian	Powerstream	Hydro One	Hydro One Brampton	Brantford
DLR and DE Programs	Budgets \$1000 Total 2005-07	Budgets \$1000 Total 2005-07	Budgets \$1000 Total 2005-07	Budgets \$1000 Total 2005-07	Budgets \$1000 Totals 2005-07	Budgets \$1000 Total 2005-07	Budgets \$1000 Total 2005-07	Budgets \$1000 Total 2005-07	Budgets \$1000 Total 2005-07
Distribution Loss Reduction Programs	YES	YES	YES	YES	YES	YES	YES	YES	YES
– Subtotal DLR	CAPEX 1,269	CAPEX 655	CAPEX 3,155	CAPEX 685	CAPEX 1,170	CAPEX 432	CAPEX 8,000	CAPEX 100	CAPEX 900
Retail Distribution 2003 kwh	25,873,335,727	7,593,570,208	7,483,288,362	4,206,410,226	2,262,794,351	5,834,085,865	22,383,890,000	3,440,644,511	949,636,103
Distribution Losses 2003 kwh	950,701,491	241,907,672	271,898,675	132,690,315	108,370,514	192,949,268	1,671,250,000	98,024,459	32,471,288
Distribution loss %	3.7	3.1	3.6	3.2	4.8	3.3	7.4	2.8	3.4
Distributed Energy									
Load Displacement	YES	n/a	YES	YES	YES	YES		n/a	n/a
Stand-by Generators	YES	YES	YES	YES	YES	n/a		n/a	n/a
Subtotal D/E	10,000	1,723	928	540	220	631		n/a	n/a
Regulatory Reporting	488	n/a	n/a	n/a	n/a	n/a		n/a	n/a
Overall Program Support	n/a	700	928					41,000	n/a
Total Program Cost \$M	39,754	8,263	9,279	5,240	3,500	6,116	39,500	3,236	1,250
CALCULATED METRICS									
Total Customers	669,626	173,863	269,205	176,167	91,164	166,230	1,132,899	103,205	43,590
Avg. Cost per Customer	\$59	\$48	\$34	\$30	\$38	\$37	\$35	\$31	\$28
Retail Energy Distributed kwh	25,873,335,727	7,593,570,208	7,483,288,362	4,206,410,226	2,262,794,351	5,834,085,865	22,383,890,000	3,440,644,511	949,636,103
Avg. Cost/yr per kwh	0.51 cents	0.35 cents	0.41 cents	0.41 cents	0.52 cents	0.35 cents	0.58 cents	0.31 cents	0.44 cents
Distribution Revenue \$M	\$238.8	\$51.0	\$38.3	\$14.5	\$85.5	\$39.2	\$616.2	\$50.4	\$12.7
C&DM as % of Revenue (3yr average)	1.7	1.6	2.4	3.6	0.4	1.6	0.6	0.6	1.0

Note: Distribution Energy and Losses from OEB PBR 2003 Database

Page 4 of 4

Customer Profile 2003

Customer Group	Toronto Hydro	Enersource	Ottawa	Hamilton	Veridian	Powerstream	Hydro One	Hydro One Brampton	Brantford
Residential	590,109	153,732	242,369	159,055	82,018	166,230	1,021,476	95,064	31468
General Service	78,469	20,120	26,810	16,956	8,846	23,966	106,613	8136	3336
Large	47	10	11	10	3	5	25	4	0
Other	1001	1	15	146	297	93	4785	1	8786
Total	669,626	173,863	269,205	176,167	91,164	190,294	1,132,899	103,205	43,590

Source: OEB 2003 PBR Data Base