

Summary – 2,500 kWh Residential Consumer

- Total bill below is based on a revised IESO forecast. See footnotes for more information.

	Actual					
\$/month (2,500 kWh)	2016	2017*	2018	2019	2020	2021
Total Bill (pre-changes, includes HST)	545	547	555	563	600	590
Total Bill (excludes HST)	482	484	491	499	531	522
Impact of \$55 Delivery Cap		-119	-101	-82	-64	-45
Impact of Tax-Basing a Portion of ICI		-13	-12	-12	-13	-11
Impact of Tax-Basing Social Programs		-3	-3	-3	-3	-3
Impact of Amortizing Conservation Programs		-11	-12	-9	-8	-5
Impact of OPG Efficiencies		-2	-3	-4	-4	-5
Impact of 8% Rebate		-27	-29	-31	-35	-36
Revised Total Bill	545	353	378	409	461	477
Year-over-year Per Cent Change		-35%	7%	8%	13%	3%
Per Cent Change from Forecast		-35%	-32%	-27%	-23%	-19%

Notes: Based on IESO's revised OPO forecast as of December 2016 and adjusted by the Ministry to estimate a Hydro One "low density" (R2) customer. Includes the cancellation of LRP II and EFW, expansion of ICI. Does not include smoothed OPG rates. "Social programs" refers to OESP. While initiatives would take several months to implement, the above estimate for 2017 reflects a full-year impact. The 8% rebate above represents savings compared to status quo due to the reduction in the sub-total from the above initiatives. Approximately 75% of the cost shift from Class A to Class B is tax-based in each year.

Summary – 1,000 kWh Residential Consumer

- Total bill below is based on a revised IESO forecast. See footnotes for more information.

	Actual					
\$/month (1,000 kWh)	2016	2017*	2018	2019	2020	2021
Total Bill (pre-changes, includes HST)	198	207	209	212	226	222
Total Bill (excludes HST)	175	183	185	188	200	196
Impact of \$55 Delivery Cap		0	0	0	0	0
Impact of Tax-Basing a Portion of ICI		-5	-5	-5	-5	-5
Impact of Tax-Basing Social Programs		-1	-1	-1	-1	-1
Impact of Amortizing Conservation Programs		-4	-5	-4	-3	-2
Impact of OPG Efficiencies		-1	-1	-1	-2	-2
Impact of 8% Rebate		-14	-14	-14	-15	-15
Revised Total Bill	198	180	182	186	199	196
Year-over-year Per Cent Change		-9%	1%	2%	7%	-1%
Per Cent Change from Forecast		-13%	-13%	-13%	-12%	-11%

Notes: Based on IESO's revised OPO forecast as of December 2016 and adjusted by the Ministry to estimate a Hydro One "urban classification" customer. Includes the cancellation of LRP II and EFW, expansion of ICI. Does not include smoothed OPG rates. "Social programs" refers to OESP. While initiatives would take several months to implement, the above estimate for 2017 reflects a full-year impact. The 8% rebate above represents savings compared to status quo due to the reduction in the sub-total from the above initiatives. Approximately 75% of the cost shift from Class A to Class B is tax-based in each year.

Summary – 500 kWh Residential Consumer

- Total bill below is based on a revised IESO forecast. See footnotes for more information.

	Actual					
\$/month (500 kWh)	2016	2017*	2018	2019	2020	2021
Total Bill (pre-changes, includes HST)	116	125	127	129	137	136
Total Bill (excludes HST)	103	110	112	114	121	120
Impact of \$55 Delivery Cap		0	0	0	0	0
Impact of Tax-Basing a Portion of ICI		-3	-2	-2	-3	-2
Impact of Tax-Basing Social Programs		-1	-1	-1	-1	-1
Impact of Amortizing Conservation Programs		-2	-2	-2	-2	-1
Impact of OPG Efficiencies		-1	-1	-1	-1	-1
Impact of 8% Rebate		-8	-8	-9	-9	-9
Revised Total Bill	116	110	112	114	122	121
Year-over-year Per Cent Change		-5%	2%	2%	6%	0%
Per Cent Change from Forecast		-12%	-12%	-12%	-11%	-11%

Notes: Based on IESO's revised OPO forecast as of December 2016. Includes the cancellation of LRP II and EFW, expansion of ICI. Does not include smoothed OPG rates. Above residential bill is based on a 500 kWh per month Toronto Hydro customer. "Social programs" refers to OESP. While initiatives would take several months to implement, the above estimate for 2017 reflects a full-year impact. The 8% rebate above represents savings compared to status quo due to the reduction in the sub-total from the above initiatives. Approximately 75% of the cost shift from Class A to Class B is tax-based in each year.

Fiscal Impacts

\$ Millions	2017-18	2018-19	2019-20	2020-21	2021-22
\$55 Delivery Cap	575	553	532	512	492
Tax-Basing a Portion of ICI	671	656	653	660	604
Tax-Basing Social Programs	196	257	308	352	18
Amortizing Conservation Programs	510	572	415	372	217
OPG Efficiencies	-	-	-	-	-
8% Rebate	TBC	TBC	TBC	TBC	TBC
Total Fiscal Impact	1,951	2,038	1,908	1,895	1,332

Note: The 8% rebate above shows total cost of the initiative, which is already accounted for in the fiscal plan. Social Programs includes OESP and First Nation rate program.