

Net Operating Projections ¹

	2020	2023	2025	2025
	% of Service Hours	Year 1 Upload (M\$)	% of Service Hours	Phase 1 Service Standards (M\$)
St. Catharines	44%	17.3	41%	19.4
Niagara Falls	30%	12.3	28%	14.1
Welland	11%	4.7	12%	6.0
NOTL	2%	2.0	3%	2.7
Port Colborne	2%	1.0	2%	1.4
Pelham	1%	1.1	2%	1.4
Thorold	3%	1.7	3%	1.9
Fort Erie	5%	2.5	5%	3.0
Grimsby	1%	1.7	2%	2.1
Lincoln	1%	1.4	2%	1.8
West Lincoln	0%	0.5	0%	0.6
Wainfleet	0%	0.3	0%	0.3
Total	100%	46.4	100%	54.7
Regional Budget increase		7.3%		2.1%
Conventional	85%	74%	82%	72%
Alternative	15%	26%	18%	28%

1. Estimates based on 2020 budgets adjustments may be necessary prior to 2023 to reflect most recent financials