

**Distribution**

**Q. Provide the actual calculations used to arrive at the proposed expenditures for both new and replacement street lighting?**

**A.** The following Tables contain the actual calculations used to arrive at the cost of new street light services and the cost of replacement street light services.

<b>Table 1 New Street Lights</b>							
Gross New Customers <sup>1</sup>	Average Cost Per New Customer <sup>2</sup>		Total Average Costs <sup>3</sup>		Special Projects <sup>4</sup>		Total Costs <sup>5</sup>
	Labour	Non-Labour	Labour	Non-Labour	Labour	Non-Labour	
2,313	\$138.28	\$160.11	\$319,840	\$370,343	\$39,189	\$54,100	\$783,472

<b>Table 2 Replacement Street Lights</b>							
Total Fixtures <sup>1</sup>	Average Cost Per Fixture <sup>2</sup>		Total Average Costs <sup>3</sup>		Special Projects <sup>6</sup>		Total Costs <sup>7</sup>
	Labour	Non-Labour	Labour	Non-Labour	Labour	Non-Labour	
54,139	\$2.74	\$3.86	\$148,165	\$209,142	\$31,020	\$70,000	\$458,327

<sup>1</sup> As per customer forecast

<sup>2</sup> Historical actual cost per new customer (or fixture) averaged over the past 5 years

<sup>3</sup> Average Cost \* Number of Customers (or fixtures)

<sup>4</sup> The special project in St. John's is an adjustment resulting from the increased sub-division activity in 2003 which will be completed in 2004. Street lights and associated underground wiring are not typically completed until the subdivision is significantly complete. This practice reduces the incidence of damage by contractors while excavation for new foundations, and sidewalk construction etc.

<sup>5</sup> [Average Labour Cost \* Gross New Customers] +  
[Average Non-Labour Cost \* Gross New Customers] +  
Special Projects Labour + Special Projects Non-Labour

<sup>6</sup> An allotment for repairs to underground street light circuits in 2004 for Eastern Region of \$100,000

<sup>7</sup> [Average Labour Cost \* Total Fixtures] +  
[Average Non-Labour Cost \* Total Fixtures] +  
Special Projects Labour + Special Projects Non-Labour