

1 **Q. Please expand Tables 1-1, 2-1, 2-4, 3-3, 3-4, 3-5, 3-6, 3-7, 3-8 and 3-9 to include the**
2 **years 2009 to 2012.**

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4 **A. The tables below include the years 2009 to 2012.¹**
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**Table 1-1
Customers and Sales
2009 to 2012**

	2009	2010	2011	2012
Customers	239,307	243,426	247,163	251,531
Sales (GWhs)	5,299	5,419	5,553	5,652

**Table 2-1
Customers
2009 to 2012**

	2009	2010	2011	2012
Customers	239,307	243,426	247,163	251,531

**Table 2-4
Customer Service Costs
2009 to 2012
(\$000s)**

	2009	2010	2011	2012
Customer Services	8,701	8,948	9,093	9,250
Uncollectible Bills	934	801	1,204	772

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¹ In Order No. P.U. 13 (2013), the Board approved the deferral of costs incurred in implementing the CDM Program Portfolio, and the 7-year amortization of customer energy conservation program costs through the Rate Stabilization Account. Amortization to the Rate Stabilization Account began in 2014. For comparative purposes, amounts for 2009 to 2012 are shown net of customer energy conservation programming costs.

Table 3-3
Gross Operating Costs
2009 to 2012
(\$000s)

	2009	2010	2011	2012
Gross Operating Costs	49,565	51,400	53,922	54,930

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Table 3-4
Operating Costs by Function
2009 to 2012
(\$000s)

Function	2009	2010	2011	2012
Electricity Supply	21,810	23,603	24,788	24,420
Customer Services	10,433	10,536	10,853	10,693
General	17,322	17,261	18,281	19,817
Total	49,565	51,400	53,922	54,930

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Table 3-5
Operating Costs – Electricity Supply
2009 to 2012
(\$000s)

Function	2009	2010	2011	2012
Distribution	7,172	8,603	8,689	8,305
Transmission	482	823	698	976
Substations	2,300	2,295	2,245	2,525
Power Produced	2,527	2,630	2,577	2,530
Administration & Engineering	6,120	5,931	7,051	6,575
Telecommunications	1,381	1,507	1,471	1,404
Environment	385	310	266	274
Fleet Operations & Maintenance	1,443	1,504	1,791	1,831
Total	21,810	23,603	24,788	24,420

Table 3-6
Operating Costs – Customer Services
2009 to 2012
(\$000s)

Function	2009	2010	2011	2012
Customer Services	8,701	8,948	9,093	9,250
Conservation	798	787	556	671
Uncollectible Bills	934	801	1,204	772
Total	10,433	10,536	10,853	10,693

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Table 3-7
Operating Costs – General
2009 to 2012
(\$000s)

Function	2009	2010	2011	2012
Information Services	2,695	2,813	2,939	3,092
Financial Services	1,505	1,677	1,815	1,685
Corporate & Employee Services	12,079	11,677	12,445	13,852
Insurances	1,043	1,094	1,082	1,188
Total	17,322	17,261	18,281	19,817

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Table 3-8
Operating Costs by Breakdown
2009 to 2012
(\$000s)

Function	2009	2010	2011	2012
Labour	29,737	30,800	32,511	32,674
Other	19,828	20,600	21,411	22,256
Total	49,565	51,400	53,922	54,930

Table 3-9
Labour Costs by Breakdown
2009 to 2012
(\$000s)

Function	2009	2010	2011	2012
Regular & Standby	25,653	26,138	27,938	27,897
Temporary	2,191	1,916	2,319	2,483
Overtime	1,893	2,746	2,254	2,294
Total	29,737	30,800	32,511	32,674

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