

Requests for Information

Q. Please provide the operating costs per customer for 2004 to 2010 (f) on an actual dollar basis and constant 2004 dollar basis.

A. Table 1 provides the operating costs per customer for the period 2004 to 2010F on an actual dollar basis and a constant 2004 dollar basis.

Table 1
Operating Cost per Customer¹
2004 to 2010F
(\$)

	2004	2005	2006	2007	2008	2009F	2010F
Actual Dollar Basis	214	211	204	207	201	208	224
Constant 2004 Dollar Basis ²	214	206	196	195	184	189	199

The operating costs in Table 1 include the effect of CDM program costs, which are forecast to increase from \$0.2 million in 2008 to \$1.9 million in 2010.³ The costs shown in Table 1 for 2009 reflect the deferral of \$1.5 million in CDM program costs in accordance with Order No. P.U. 13 (2009).

¹ The calculation of operating cost per customer includes all Electricity Supply, Customer Services, and General operating costs, along with deferred regulatory costs. These categories of costs are shown in Exhibit 1 of the Company Evidence. Non-regulated costs are excluded from the operating cost per customer calculation.

² Calculation of operating costs per customer on a 2004 dollar basis was determined using the provincial Consumer Price Index as reported by the Conference Board of Canada, Provincial Medium Term Forecast, July 16, 2009.

³ Excluding the effects of CDM program costs in 2010F operating cost per customer is \$215 on an actual dollar basis and \$191 on a constant 2004 dollar basis.