

Yukon Utilities Board  
In the Matter of Yukon Electrical Company Limited  
2013-2015 General Rate Application

**RESPONSE TO UNDERTAKING #13**

November 5, 2013  
Transcript Volume 2

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Undertaking: By Mr. Janigan to Mr. Massie

Page 220, Lines 22 – 25 and Page 221, Lines 1 – 4.

To provide an update to the table by adding a column for 2009 allowed and adding a row showing the percentages increase in non-fuel operating and maintenance costs per customer versus 2009 actual through to 2015 forecast (see response to UCG-YECL-120(c))

**Yukon Electrical Response:**

Please refer to Attachment 1 for the updated table.

The Yukon Electrical Company Limited  
Operations and Maintenance Expenses Per Customer

	2008 Actual	2009 Approved	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Forecast	2014 Forecast	2015 Forecast
Production	1,596	1,583	1,647	1,593	1,849	1,978	2,169	2,477	2,550
Distribution	2,336	2,440	2,638	2,662	2,659	3,281	3,141	3,215	3,376
General	148	170	142	150	141	178	159	162	165
Public Information	105	133	122	104	111	137	151	155	159
Customer Accounting	1,857	1,966	2,054	2,006	1,922	2,016	2,248	2,318	2,316
Administration and General	2,551	2,534	2,870	3,110	3,117	3,468	3,866	3,992	3,940
Total Operations and Maintenance Expenses	8,593	8,826	9,474	9,625	9,799	11,059	11,735	12,319	12,507
Number of Customers	15,339	15,562	15,596	15,884	16,272	16,702	17,028	17,306	17,597
<b>Non-Fuel Operating and Maintenance Cost per Customer</b>	<b>\$ 560.23</b>	<b>\$ 567.15</b>	<b>\$ 607.44</b>	<b>\$ 605.95</b>	<b>\$ 602.20</b>	<b>\$ 662.13</b>	<b>\$ 689.18</b>	<b>\$ 711.86</b>	<b>\$ 710.74</b>
<b>Year-over-Year % Increase from 2009 Approved</b>			<b>8%</b>	<b>0%</b>	<b>-1%</b>	<b>10%</b>	<b>4%</b>	<b>3%</b>	<b>0%</b>
<b>Cumulative % Increase from 2009 Approved</b>			<b>7%</b>	<b>7%</b>	<b>6%</b>	<b>17%</b>	<b>22%</b>	<b>26%</b>	<b>25%</b>