

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

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.

YUKON UTILITIES BOARD		
EXHIBIT		B-15
DAY	ENTERED BY	DATE
	YECL	NOV 6, 2013

The Yukon Electrical Company Limited
Operations and Maintenance Expenses Per Customer

	2008		2009		2010		2011		2012		2013		2014		2015	
	Actual	Approved	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	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							
Non-Fuel Operating and Maintenance Cost per Customer	\$ 560.23	\$ 567.15	\$ 607.44	\$ 605.95	\$ 602.20	\$ 662.13	\$ 689.18	\$ 711.86	\$ 710.74							
Year-over-Year % Increase from 2009 Approved			8%	0%	-1%	10%	4%	3%	0%							
Cumulative % Increase from 2009 Approved			7%	7%	6%	17%	22%	26%	25%							

Schedule 1.1, line 9

Schedule 2.1, line 45

Non-Fuel Operating and Maintenance Cost per Customer

Year-over-Year % Increase from 2009 Approved

Cumulative % Increase from 2009 Approved