

1           **COMPARISON OF OM&A EXPENSE BY MAJOR CATEGORY**

2

	2004	2005	2006	2007	2008
<b><u>Distribution OM&amp;A (\$millions)</u></b>					
<b>Sustaining</b>					
Distribution Lines Maintenance					
Trouble Call, Cable Locates and Connect/Re-connect	67.2	73.8	89.2	78.6	76.9
Line Maintenance	15.2	19.3	26.7	30.2	28.8
PCB Testing & Waste Management	2.7	2.8	3.2	3.1	3.0
Other Services	7.3	9.4	7.4	11.2	9.4
Total Lines OM&A	92.4	105.3	126.5	123.1	118.1
Stations OM&A					
Planned Maintenance	6.6	8.9	12.1	13.1	12.9
Demand and Corrective	6.2	6.7	7.0	6.9	6.1
Land Assessment & Remediation	5.6	4.3	6.9	5.1	5.9
Total Stations OM&A	18.4	19.9	26.0	25.0	24.9
Metering OM&A					
Customer Retail Meters	8.0	7.2	8.1	8.5	6.0
Smart Meters		2.4	4.9	6.2	9.7
Wholesale Meters	0.2	0.7	1.0	1.0	1.9
Total Metering OM&A	8.2	10.3	14.0	15.7	17.6
Forestry OM&A					
Customer Notification	6.9	6.8	6.8	6.5	7.9
Line Clearing	55.6	52.9	50.6	74.1	76.8
Brush Control	19.6	21.1	25.2	26.9	28.2
Demand Work	6.2	5.3	6.1	6.9	6.0
Asset Condition Assessment	0.5	0.2	0.5	0.5	0.5
Total Forestry OM&A	88.9	86.4	89.1	115.0	119.4
Total "Sustaining"	207.9	222.0	255.6	278.8	280.0
<b>Development</b>					
	5.5	4.8	4.2	8.0	9.1

	2004	2005	2006	2007	2008
<b>Operations</b>					
Operating Support	3.3	3.2	4.1	4.1	3.9
Operators	13.0	8.1	10.8	8.5	9.5
<b>Total Operations</b>	<b>16.3</b>	<b>11.2</b>	<b>14.9</b>	<b>12.6</b>	<b>13.4</b>
<b>Customer Care</b>					
Base Services	80.1	76.8	80.9	80.8	84.6
Bad Debt	11.8	9.7	17.3	13.5	13.0
Regulatory Compliance	7.1	6.6	4.1	0.7	3.6
Service Enhancements	4.0	3.1	1.4	2.1	2.6
<b>Total Customer Care</b>	<b>103.0</b>	<b>96.3</b>	<b>103.7</b>	<b>97.1</b>	<b>103.8</b>
<b>Shared Services and Other Costs</b>					
Common Asset Management Costs	26.0	20.7	40.9	38.1	46.3
Common Corporate Costs	21.1	24.4	33.2	35.6	40.5
Information Management Services	37.1	38.2	38.5	42.8	43.9
Business Telecom	4.4	4.3	8.3	8.5	8.7
Cost of Sales	28.1	15.3	6.6	6.9	5.9
Overheads Recovered on Capex	(45.0)	(46.2)	(59.8)	(46.6)	(47.7)
Environmental Provision Credits	(9.5)	(7.1)	(11.6)	(6.3)	(7.9)
Indirect Depreciation Embedded in Rates	(9.0)	(9.9)	(11.6)	(10.5)	(10.3)
Other	(44.0)	(16.2)	(23.3)	23.3	(12.4)
<b>Total Shared Services and Other Costs</b>	<b>9.3</b>	<b>23.3</b>	<b>21.2</b>	<b>91.9</b>	<b>66.9</b>
<b>Property Taxes &amp; Rights Payments</b>	<b>4.0</b>	<b>4.6</b>	<b>4.5</b>	<b>4.2</b>	<b>4.5</b>
<b>Total Distribution OM&amp;A</b>	<b>346.0</b>	<b>362.1</b>	<b>404.1</b>	<b>492.6</b>	<b>477.7</b>