

1 Q. **2018 Capital Projects \$500,000 and Over, Line Depot Condition Assessment and**
2 **Refurbishment Program, Volume I, Page C-72**

3 *“This report outlines the 2018 year of a multi year program to refurbish Hydro’s*
4 *aging line depot infrastructure, planned to continue for the next nine years. This*
5 *program includes continuing detailed assessments, engineering and construction of*
6 *line depot upgrades and replacements as well as replacements of specific line depot*
7 *storage ramps and storage sheds, which have been identified previously as needing*
8 *replacement.”*

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10 Provide the annual budget estimate for each of the 9 years that Hydro anticipates
11 this program to last and provide the total budget cost for the complete program.

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14 A. This program started in 2015. The actual program expenditures incurred in 2015
15 and 2016, along with the corresponding forecast for 2017, and 2018 to 2026
16 budgetary estimates, are outlined in Table 1.

1 **Table 1: Line Depot Condition Assessment & Refurbishment Cost Summary**

YEAR	Actual Expenditures to 2016/Budgetary Estimates for 2017-2026 (X \$1,000)
2015	953.3
2016	861.4
2017F	1,458.8
2018B	1,233.0
2019B	1,077.9
2020B	1,000.0
2021B	1,138.4
2022B	1,170.1
2023B	1,200.0
2024B	1,225.0
2025B	1,250.0
2026B	1,275.0
TOTAL	13,842.9

2 2018 -2019 Budgetary Estimates

3 These budgetary estimates are developed from completed condition assessments and,
4 where applicable, completed detailed engineering required for subsequent construction
5 activities.

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7 2020 to 2023 Budgetary Estimates

8 Condition assessments are not available for the Line Depots identified to be refurbished
9 during these years. These budgetary estimates were determined from the number of
10 locations and typical historical costs to complete condition assessments, detailed
11 engineering and refurbishment for Line Depots.

1 2024 to 2026 Budgetary Estimates

2 These budgetary estimates have no condition assessments completed for the Line Depots
3 that are identified to be refurbished during these years. These budgetary estimates are
4 escalated by two percent from the 2023 budget estimate.