

1 Q. **Reference: Volume I, Capital Projects Over \$500,000, Hydraulic In-Service Failures, page C-25**  
2 **to C-27**

3 Please provide historical expenditures for the period 2015-2019 for this project. Describe any  
4 variance from the 5 year historical average cost and the 2020 budget estimate of \$1,250,000 for  
5 this project.

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8 A. The Hydraulic In-Service Failures project was first introduced as part of the “2018 Capital Budget  
9 Application”; therefore, the 5-year historical average cost does not exist. Table 1 summarizes  
10 the 2018–2020 Budgets, 2018 Actual Expenditures, and 2019 Forecast for these projects.

**Table 1: Hydraulic In-Service Failures Budgets, Actual Expenditures, and Forecast Data (\$000)**

<b>2018 Budget</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2019 Forecast<sup>1</sup></b>	<b>2020 Budget</b>
1,251.1	452.3	1,250.0	1,617.8	1,250.0

11 Please refer to Newfoundland and Labrador Hydro’s response to PUB-NLH-013 for additional  
12 information on determination of the proposed 2020 Hydraulic In-Service Failures project  
13 estimate.

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<sup>1</sup> Forecast as of September 30, 2019.