

**NEWFOUNDLAND AND LABRADOR HYDRO
2015 CAPITAL BUDGET
(\$000)**

	<u>2015</u>
GENERATION	10,508.4
TRANSMISSION AND RURAL OPERATIONS	22,636.4
GENERAL PROPERTIES	3,746.8
ALLOWANCE FOR UNFORESEEN EVENTS	1,000.0
TOTAL PROJECTS UNDER \$50,000	953.6
MULTI-YEAR (2013 Expenditures):	
Multi-year Projects Commencing in 2015	22,716.6
Multi-year Projects Commencing in 2014	14,095.8
Multi-year Projects Commencing Prior to 2014:	
Replace Instrument Transformers - Various Sites	538.4
Perform Grounding Upgrades - Various Sites	345.4
Perform Arc Flash Remediation - Various Sites	413.1
Upgrade Microsoft Office Products - Hydro Place	297.7
TOTAL CAPITAL BUDGET	<u>77,252.2</u>

Multi-year Projects Commencing in 2015

ROJECT DESCRIPTION	2015	2016	2017	2018	2019	Total
Refurbish Salmon River Spillway - Bay d'Espoir	745.6	556.8				1,302.4
Replace Station Service Breakers - Cat Arm	644.9	363.4				1,008.3
Upgrade Generator Bearings Units 1 and 3 - Bay d'Espoir	14.7	633.3				648.0
Replace Pump House and Associated Equipment - Bay d'Espoir	22.7	522.5				545.2
Refurbish Intakes - Bay d'Espoir	72.6	262.3				334.9
Install Infrared View Ports - Various Sites	83.7	113.1				196.8
Refurbish Unit Relay Protection - Paradise River	8.7	79.7				88.4
Upgrade Fire Protection (Main Warehouse) - Holyrood	46.2	197.6				243.8
Upgrade Gas Turbine Plant Life Extension - Stephenville	2,655.2	2,525.4				5,180.6
Upgrade Circuit Breakers - Various Sites (2015-2016)	6,189.1	6,873.8				13,062.9
Upgrade Power Transformers - Various Sites	4,440.4	7,002.3				11,442.7
Replace Disconnect Switches - Various Sites (2015-2016)	963.7	642.9				1,606.6
Install Transformer On line Gas Monitoring - Various Sites	700.5	975.7				1,676.2
Design and Install Fire Protection in 230 kV Station - Various Sites	67.6	424.3				491.9
Upgrade Terminal Station Protection and Control - Various Sites	172.7	307.2				479.9
Replace Station Lighting - Bay d'Espoir	16.7	160.3				177.0
Upgrade Distribution System - Various Sites (2015-2016)	1,136.1	818.8				1,954.9
Purchase Spare Transformer - Paradise River	160.0	348.5				508.5
Install Fire Protection System - Lanse Au Loup	220.6	1,126.2				1,346.8
Replace Unit 2038 - Mary's Harbour	103.5	1,241.5				1,345.0
Replace Programmable Logic Controllers - Various Sites	366.9	346.0	245.1			958.0
Replace Diesel Unit 254 - Paradise River	66.8	429.3				496.1
Upgrade Ventilation Systems - Various Sites	175.9	317.3				493.2
Install Disconnect Switches for Mobile Generators- Various Sites	10.0	189.3				199.3
Replace Accommodations/Septic System - Ebbegunbaeg	489.4	1,061.4				1,550.8
Legal Survey of Primary Distribution Line Right of Ways - Various Sites (2015-2016)	158.6	40.3				198.9
Install Automated Meter Reading - Various Sites (2015-2016)	559.9	401.8				961.7
Replace Off Road Track Vehicle Unit 7861 - Stephenville	1.1	397.8				398.9
Replace Vehicles and Aerial Devices - Various Sites (2015-2016)	2,377.1	225.3				2,602.4
Replace Cooling Tower and Auxiliaries - Hydro Place	45.7	311.3				357.0
Total Multi-Year Projects over \$50,000 commencing in 2015	22,716.6	28,895.4	245.1	0.0	0.0	51,857.1