

1 **Q. Reference: Response to PUB-NLH-039**

2 Provide Hydro's forecast labour and resource plan for the period 2026-2030, including:

- 3 **a)** A list of all major capital projects planned, underway, or expected to be completed
4 during the period, including the anticipated start and completion dates for each project.
- 5 **b)** For each project, the forecast capital expenditure and identification of whether the
6 project is regulated or non-regulated.
- 7 **c)** For each project, the forecast staffing requirements, including a breakdown of: internal
8 Hydro resources; external contractors and consultants; and specialized third-party
9 resources.
- 10 **d)** A description of how Hydro prioritizes and allocates labour and other resources among
11 competing regulated and non-regulated capital projects.
- 12 **e)** Identification of any forecast resource constraints, labour shortages, or competing
13 project demands that could impact the timing, cost, or execution of regulated capital
14 projects over the 2026-2030 period.

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17 **A. a)** Please refer to Table 1 for a listing of all capital projects approved by the Government of
18 Newfoundland and Labrador ("Government") that are planned to start or expected to be
19 completed by the end of 2026. Capital projects that would begin in 2027 or later have not
20 yet been approved by the province.

Table 1: Capital Plan 2026–2030 (\$000s)

Year	Project Description	2026	2027	2028	2029	2030
2024	Replace Chamber Gates Crane (2024–2026) – Bishops Falls	889.9				
2024	Protection and Controls Modernization (2024–2026)	717.4				
2024	Spillway Gate Refurbishment (2024–2027) – Bishop's Falls	8,923.7	7,248	7,916.1	6,701.4	3,094.7
2025	Perform Miscellaneous Upgrades – Exploits and Star Lake	315.7				
2025	In-Service Failures (2025) – Exploits Generation	150.0				
2025	Goodyear's Dam Life Extension – Phase 2 (2025)	6,331.3	3,146	1,917.06		
2025	Phase 1 Forebay Refurbishment (2025–2026) – Bishops Falls	1,192.3				
2025	Grand Falls Spillgates Concrete Extension (2025–2026)	1,220.9				
2025	Replace Intake Trash Rake System (2025–2026)	3,764.4				
2026	In Service Failures (2026) – Exploits Generation	932.7				
2026	In Service Failure (2026) – Star Lake Generation	100.0				
2026	Hydraulic Tools and Equipment – EXP & SLK	212.4				
2026	Powerhouse 2 Roof Replacement (2026–2027)	219.5	1,466			

- 1 **b)** Please refer to Newfoundland and Labrador Hydro's ("Hydro") response to part a). All
2 projects under the Exploits and Star Lake portfolio are non-regulated.
- 3 **c)** Please refer to Table 2 for a breakdown of the estimated internal engineering and trades
4 labour requirements for Exploits and Star Lake generation projects in 2026 and 2027. As
5 with Table 1, Table 2 includes those projects currently approved by Government. The
6 forecast of hours for the period after 2027 is under review.

Table 2: Exploits and Star Lake Approved 2026–2027 Forecast Internal Resource Requirement^{1,2}

Project Description	2026 Hours	2027 Hours
Install Concrete Abutment Extension – Outside Spillgate (2025–2026) - Grand Falls	350	0
Life Extension – Phase 2 (2025–2027) – Goodyear's Dam	685	685
Protection and Controls Modernization – SLK (2024–2026)	204	0
Refurbish Forebay – Phase 1 (2025–2026) – Bishop's Falls	475	0
Replace Intake Trash Rake System (2025–2026) – Grand Falls	1,240	0
Replace Roof of Powerhouse 2 (2026–2027) – Grand Falls	313	649
Spillway Gate Refurbishment – Bishop's Falls (2024–2028)	2,244	2,244
Total	5,511	3,578

d) For capital projects and programs associated with non-regulated Exploits and Star Lake generation assets, Hydro does not prioritize regulated and non-regulated work differently. Resources are appropriately allocated to complete all approved capital work and are supplemented with contract resources as required. While Hydro executes this work on behalf of the Government, the assets are an important contributor to Hydro's system. That is considered when reviewing the prioritization and balancing of the work in an annual work plan that combines both Hydro's regulated activities related to its assets and the activities related to the Government's assets at Exploits.

e) As part of its annual work planning cycle, Hydro determines the risk associated with a one-year delay in completing each capital program and project work scope. Should Hydro be unable to execute a scope of work due to resourcing constraints, this risk ranking is consulted.

¹ Hours are not provided for the miscellaneous upgrades or all the in-service failures projects as those do not have pre-planned expenditures for which labour is forecast.

² Carryover has not been included in this analysis.