

1 Q. Please provide a detailed breakdown of Hydro’s costs estimated to be included in the deferral  
 2 account in the period 2021 to 2025 setting out the costs separately for all aspects of the  
 3 proposals, including each of the programs, customer education and research, the pilot  
 4 programs, and the costs associated with the DCFC and Level 2 charging stations.

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 7 A. Please see Table 1 which provides a detailed breakdown of Newfoundland and Labrador Hydro’s  
 8 (“Hydro”) forecast electrification programming costs for the Island Interconnected System,  
 9 excluding customer education and research.

**Table 1: Island Interconnected System Forecast Electrification Programming Costs<sup>1</sup>**  
 (\$000s)

Island Interconnected	2021	2022	2023	2024	2025	Total
<b>2021 Plan Programs</b>						
Battery Electric Vehicles	5	23	55	63	101	246
Plug in Hybrid Electric Vehicles	2	8	14	11	16	50
Residential Chargers	1	2	5	4	7	18
Commercial Chargers	9	12	15	12	14	62
Administrative Costs	60	132	159	217	177	745
<b>Total 2021 Plan Programs</b>	<b>77</b>	<b>176</b>	<b>247</b>	<b>307</b>	<b>314</b>	<b>1,121</b>
<b>Operating and Maintenance Charges</b>						
Electricity Costs	22	27	34	42	53	177
Equipment Maintenance	11	12	13	14	15	64
Network Fees	13	14	16	17	19	79
Payment Processing Fees	0	0	1	1	1	3
Less: Charging Revenues	3	4	5	6	8	27
<b>Total Operating and Maintenance</b>	<b>42</b>	<b>49</b>	<b>58</b>	<b>68</b>	<b>80</b>	<b>296</b>
<b>Proposed EV Charger Investments</b>	<b>6 Units</b>	<b>2 Units</b>	<b>4 Units</b>	<b>3 Units</b>	<b>0 Units</b>	
DC Fast Charger Costs (\$175k each)	1,054	351	703	527	0	2,636
Funding (\$55k each)	(330)	(110)	(220)	(165)	0	(825)
<b>Total Proposed EV Charger Investments</b>	<b>724</b>	<b>241</b>	<b>483</b>	<b>362</b>	<b>0</b>	<b>1,811</b>
<b>Total Costs</b>	<b>843</b>	<b>466</b>	<b>788</b>	<b>737</b>	<b>394</b>	<b>3,228</b>

<sup>1</sup> “Application for Approvals Required to Execute Programming Identified in the Electrification, Conservation and Demand Management Plan 2021–2025,” Newfoundland and Labrador Hydro, rev. 1, July 8, 2021 (originally filed June 16, 2021), sch. 1, p. 7, table 2. Subtotals may differ due to rounding.

1 Table 2 provides an annual breakdown of Hydro’s forecast customer education and research  
 2 costs.

**Table 2: Forecast Customer Education and Research**

Particulars	2021	2022	2023	2024	2025	Total
Customer Education and Research	53	76	184	117	81	511

3 Table 3 provides a detailed breakdown of Hydro’s forecast demand management programming  
 4 costs for the Labrador Interconnected System.

**Table 3: Labrador Interconnected System Forecast Demand Management Programming Costs<sup>2</sup>**

Labrador Interconnected 2021 Plan Programs	2021	2022	2023	2024	2025	Total
Residential Chargers	1	1	2	1	3	7
Commercial Chargers	3	24	6	4	4	41
Administrative Costs	13	75	13	13	8	122
<b>Total 2021 Plan Programs</b>	<b>16</b>	<b>100</b>	<b>21</b>	<b>18</b>	<b>15</b>	<b>170</b>

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<sup>2</sup> “Application for Approvals Required to Execute Programming Identified in the Electrification, Conservation and Demand Management Plan 2021–2025,” Newfoundland and Labrador Hydro, rev. 1, July 8, 2021 (originally filed June 16, 2021), sch. 1, p. 9, table 3.