# Supplement Request Form

**Approved at November 13, 2019 EPAC**
**Link to Meeting Minutes**

| | |
|---|---|
| **Date Prepared: 10/7/2019** | **Project Title: Replace** [redacted] |
| **Company/Companies: Eversource CT** | **Project ID Number: CS00075** |
| **Organization: Strategy and Performance** | **Plant Class/(F.P.Type): Distribution** [redacted] |
| **Project Initiator:** [redacted] | **Project Type: Specific** |
| **Project Manager:** [redacted] | **Capital Investment Part of Original Operating Plan? Yes** |
| **Project Sponsor:** [redacted] | **O&M Expenses Part of the Original Operating Plan? No** |
| **Current Authorized Amount: $1,657K** | **Estimated in service date(s): 03/31/20** |
| **Supplement Request: $1,555K** | **Other:** |
| **Total Request: $3,212K** | |

## Background

The project to replace [redacted] had an original authorized budget of $1,657K, which was approved in PowerPlan on 3/25/2015 under the Operating Company Review Committee project approval process. The project has replaced [redacted] planned in the original scope. The current project spend is $1,700K as of September 30, 2019. This supplement requests approval of an additional $1,555K to complete the [redacted] replacements for an updated total request of $3,212K.

The original project scope included the replacement of [redacted] to be replaced have been completed. The scope has not changed.

The estimate prepared in 2015 for this project did not include sufficient man hours for the completion of the work including increased requirements for oversight and testing that were not in place at the time of the estimate. Construction work was started in 2016 using district (internal) resources. Construction was delayed due [redacted], as well as impacted resource mobilization and demobilization.

## Supplement Justification

The estimate prepared in 2015 for this project did not include sufficient man hours for the completion of the work due to [redacted] A review of several other OCB replacement projects initiated following this project revealed an [redacted]. The additional funds requested for this SRF would drive the average direct costs for this project to [redacted]

[redacted]

A crew was mobilized in the summer of 2016 and commenced replacement work in the fall of 2016. Work progressed until [redacted] were identified in the spring of 2017. Crews were demobilized until [redacted] Work was restarted but was delayed, and ultimately stopped, due to resource conflicts with other projects in progress.

The construction department was requested to complete the project in 2019. The construction department added the project to their schedule and mobilized to the [redacted] in September of 2019. [redacted] are replaced, construction is planning on completing the [redacted] by March 31, 2020.

## Justification for Additional Resources

In addition, please see attached copy of the prior authorized PAF as reference.

1. **Engineering ($11K):** Engineering costs were $11K less than estimated due to less engineering effort required than originally estimated.
2. **Labor $614:** Labor costs are higher than estimated due to an inadequate original estimate as well as new requirements for testing and [redacted] and scheduling conflicts with resources that resulted in longer outage durations.
3. **Materials $65K:** Material costs were $65K more than estimated due to additional equipment rental expenses to complete [redacted]
4. **Contractor/Env $62K:** Contractor/Env costs increased due to higher than expected disposal and contractor costs.
5. **Contingency ($64K):** Contingency costs were lower as budgeted costs in this category were allocated to other categories that had cost increases.
6. **Indirects $689K:** Indirect cost increased due to increased direct costs and an increase in the rate during 2018.
7. **AFUDC $200K:** AFUDC increased due to the extended in service date for project completion from May 31, 2017 to March 31, 2020.

*Note: Dollar values are in thousands:*

| Line item Category | Prior Estimate ($) | Updated Estimate ($) | Variance ($) |
|---|---|---|---|
| Engineering | 70 | 59 | (11) |
| Labor/expenses | 365 | 979 | 614 |
| Materials/rental | 293 | 358 | 65 |
| Contractor/Env | 0 | 62 | 62 |
| Contingency | 64 | 0 | (64) |
| **Subtotal Direct Costs** | **792** | **1,458** | **666** |
| Indirects | 775 | 1,464 | 689 |
| AFUDC | 90 | 290 | 200 |
| **TOTALS** | **$1,657** | **$3,212** | **$1,555** |

## Supplement Cost Summary

*Note: Dollar values are in thousands*

| | Prior Authorized | Supplement Request | Total |
|---|---|---|---|
| Capital Additions - Direct | $729 | $612 | $1,341 |
| Less Customer Contribution | $ - | $ - | $ - |
| Removals Net of Salvage 8% | $63 | $54 | $117 |
| Total Direct Spending | $792 | $666 | $1,458 |
| Capital Additions - Indirect | $775 | $689 | $1,464 |
| AFUDC | $90 | $200 | $290 |
| Total Capital Request | $1,657 | $1,555 | $3,212 |
| O&M | $ - | $ - | $ - |
| **Total Request** | $1,657 | $1,555 | $3,212 |

*Note: Dollar values are in thousands:*

*Total Supplement Request by year view:*

| | Prior Years 2015-2018 | 2019 | 2020+ | Total |
|---|---|---|---|---|
| Capital Additions Direct | $25 | $274 | $313 | $612 |
| Less Customer Contribution | $ - | $ - | $ - | $ - |
| Removals Net of Salvage 8% | $ - | $23 | $31 | $54 |
| Total Direct Spending | $24 | $297 | $344 | $666 |
| Capital Additions - Indirect | $ - | $152 | $537 | $689 |
| AFUDC | $56 | $88 | $56 | $200 |
| Subtotal Request | $81 | $537 | $937 | $1,555 |
| O&M | $ - | $ - | $ - | $ - |
| **Total Request** | $81 | $537 | $937 | $1,555 |

# Superseded Project Summary & Previous Estimates

Connecticut Light & Power
A Northeast Utilities Company

# Specific Project Proposal - Project #: CS00075

[redacted] - Replace [redacted]

## Work Classification

Category: [redacted]
Type: [redacted]
Type Desc: ENVIRONMENTAL - [redacted]
Work Type: Obsolescence

## Ownership / Management

AWC: Madison
Statewide: No
Owner: [redacted]
Manage [redacted]

## Project Information

Status: Prelim Design Approved
Associated Projects: CS00076, CS00077
SPS #:
Assignment ID:
AIS Score:
Patrol Find ID:

## Budget Summary - Preferred Option

Replace [redacted]

2016

| ID | Title | Status | Rev # | Contingency | Expenditure Amount | Net Estimate |
|---|---|---|---|---|---|---|
| 1 | Replace [redacted] | Prelim | 0 | 4 % | $1,657,355 | $1,657,355 |
| | | | | **2016 Total:** | **$1,657,355** | **$1,657,355** |
| | | | | Total Project: | **$1,657,355** | **$1,657,355** |

# Specific Project Proposal - Project #: CS00075

[redacted] - Replace [redacted]

## Project Option Summary

| ID | Description | Segments | Preliminary Estimate | Construction Estimate | Variance | IEEE $/CMS | All (w/Storm) | Prfrd |
|---|---|---|---|---|---|---|---|---|
| O1 | Replac [redacted] | [redacted] | $1,657,355 | $0 | 100 % | $0.00 | $0.00 | ☑ |

## Segments

| ID | Title | Preliminary Estimate | Construction Estimate | Variance | IEEE $/CMS | All (w/Storm) |
|---|---|---|---|---|---|---|
| 1 | Replace [redacted] | $1,657,355 | | | $0.00 | $0.00 |

# Specific Project Proposal - Project #: CS00075

[redacted] - Replace [redacted]

## Background / Scope

Issue:

[redacted] that need to be replaced.

Project Description:

**2/11/14 -** This is being presented for ENG approval. As part of CL&P's goal to replace or eliminate all substation oil breakers, this project proposes to replace [redacted]. The estimated cost is $1,657k.

The breakers to be replaced are the [redacted].

This project will be constructed in conjunction with [redacted]

Other Considerations:

Revision / ACT Comments:

If we don't do this project, what will happen?

## Environmental

Water Pollution: Decrease  Soil Contamination: Decrease  Natural Habitats: No Change

Alternatives considered based on Environmental Impact or Description of Aspects  Oil Spill Risks Considered? ☑

Safety Concerns With This Project? ☐

Explain:

## External Stakeholders

Customer Impact / Involvement

Cust. Impacted:
Crit. Cust. Impacted:
Adjoining Property Owner Consent Required: ☐
Other Utility Pole Custodian Area: ☐
State Highway Permit Required: ☐

Approx. Pole Count (NU):
Approx. Pole Count (Other):
Town Hearing Required: ☐
Easement Required: ☐

Relocation / New Service

New Srvc. Contact:
Customer Type:
Request Number:

Requestor Type:
State Highway Project #:
Route #:

# Specific Project Proposal - Project #: CS00075

[redacted] Replace [redacted]

Segment CS00075-01

## General Information

Segment: [redacted] - Replace [redacted]
Status: Prelim Design Approved
Segment Type: ENVIRONMENTAL
Town: [redacted]
Budget Year: 2016
Work Type: Other
Trimming Required: ☐
In Service Date: 12/31/2016
Description: Replace all [redacted]

## Itemized Work List

| ID | Major Grid | Minor Grid | Description of Work to be Performed |
|---|---|---|---|
| 1 | [redacted] | [redacted] | Replace [redacted] |

# Specific Project Proposal - Project #: CS00075

[redacted] - Replace [redacted]

Segment CS00075-01

## Estimate

| | Preliminary Estimate Summary |
|---|---|
| Revision Number: | 0 |
| Contingency: | 4.00 % |
| SubTotal: | $1,593,611 |
| Contingency Amount: | $63,744 |
| Estimate: | $1,657,355 |
| Reimbursement: | $0 |
| Net Amount: | **$1,657,355** |

Description: Replace [redacted]

| Item Description | CU | $ / Per | Qty | Amount |
|---|---|---|---|---|
| OTHER | 14-ALL14 | [redacted] | | $1,593,611.00 |
| OTHER | | | | |

## Associated / Impacted Devices

| Status | Type / SysID | Street / Cross St | Structure / Town | Circuit | Map | Cust | Notes |
|---|---|---|---|---|---|---|---|
| Existing | SUB_DIST_Breaker 140287589 | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | |
| Existing | SUB_DIST_Breaker 140287603 | | | | | | |
| Existing | SUB_DIST_Breaker 140287617 | | | | | | |
| Existing | SUB_DIST_Breaker 140287631 | | | | | | |
| Existing | SUB_DIST_Breaker 140287645 | | | | | | |
| Existing | SUB_DIST_Breaker 140287659 | | | | | | |
| Existing | SUB_DIST_Breaker 140287673 | | | | | | |
| Existing | SUB_DIST_Breaker 140287687 | | | | | | |

# Specific Project Proposal - Project #: CS00075

[redacted] - Replace [redacted]

Segment CS00075-01

## Reliability Projection

Title:

Outage Start Date: 01/01/2007 Outage End Date: 11/28/2014 Years History: 7.91

[redacted]