Supplement Request Form

Approved at June 27, 2019 EPAC
Link to Meeting Minutes

Date Prepared: 06/05/2019	**Project Title: [redacted] - Replace [redacted]**
Company/Companies: [redacted]	**Project ID Number: CS00086**
Organization: Asset Management	**Plant Class/(F.P. Type): Distribution Substation**
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: $500K	**Estimated in service date(s): 9/30/2019**
Supplement Request: $567K	**Other:**
Total Request: $1,067K	

Supplement Justification

[redacted] - Replace [redacted] project had an original authorized budget of $500K which was approved in PowerPlan on 03/30/2015. The project is estimated to be in service on 09/30/2019. This supplement requests approval of an additional $567K for an updated total request of $1,067K.

The scope of work for this project includes the replacement of [redacted]
The project is currently in the construction phase and as of June 05,2019, the total project spend is $518K.

There were multiple drivers for this supplement including [redacted] that were not included at the onset of the project. Furthermore, [redacted]. As a result, [redacted] delaying the project schedule. The above [redacted] have resulted in increased costs.

Justification for Additional Resources

The table below provides an overview of the line item categories from the cost distribution cash flow dated 04/06/2015 and the updated forecast:

Note: Dollar values are in thousands

Line Item Category	Prior Authorized ($K) **	Updated Estimate ($K)	Variance ($K)
1. Engineering	18	44	26
2. Project Mgr. Support	1	24	23
3. Test & Commissioning	27	122	95
4. Materials	67	80	13
5. Construction/Removals	124	414	290
6. Contingency/Escalation	46	68	22
Subtotal Direct Costs	**283**	**752**	**469**
7. Indirects	213	293	80
8. AFUDC	4	22	18
Total Costs	**500**	**1,067**	**567**

*** Original authorized budget not broken down by category. Cost distribution provided from cash flow dated 04/06/2015.*

Please find a copy of the prior authorization document attached.

1. **Engineering: $26K**

   The engineering cost increase was due to the following revisions that were not accounted for in the original approved budget:

   - Development of the design requirements to [redacted]
   - Additional engineering for [redacted]
   - Additional [redacted]
   - Additional engineering required to [redacted].

2. **PM Support: $23K**

   PM support costs were higher than initially budgeted.

3. **Test & Commissioning: $95K**

   The testing cost increase was due to the requirement to perform additional testing that resulted from the [redacted] (see below) and the [redacted]

4. **Materials: $13K**

   The material cost increase is due to structural steel needed to brace the [redacted] that were not accounted for in the original estimate.

5. **Construction/Removals: $290K**

   The construction cost increase is due to the original approved budget being based on historical unitized costs for [redacted], which assumed [redacted]. The following field conditions were not included:

   - [redacted]
   - [redacted].

6. **Contingency: $22K**

   The contingency budget of $22K is for [redacted]

7. **Indirects: $80K**

   The indirect costs are higher than originally estimated due to project delays and greater construction costs.

8. **AFUDC: $18K**

   AFUDC actuals are expected to be greater than initially estimated.

Supplement Cost Summary

Note: Dollar values are in thousands

	Prior Authorized	Supplement Request	Total
Capital Additions - Direct	$283	$469	$752
Less Customer Contribution	$ -	$ -	$ -
Removals Net of Salvage ___%	$ -	$ -	$ -
Total Direct Spending	$283	$469	$752
Capital Additions - Indirect	$213	$80	$293
AFUDC	$4	$18	$22
Total Capital Request	$500	$567	$1,067
O&M	$ -	$ -	$ -
Total Request	$500	$567	$1,067

Note: Dollar values are in thousands

Total Supplement Request by year view:

	Year 2019	Year 2020	Total
Capital Additions Direct	$469	$ -	$469
Less Customer Contribution	$ -	$ -	$ -
Removals Net of Salvage ___%	$ -	$ -	$ -
Total Direct Spending	$469	$ -	$469
Capital Additions - Indirect	$ 80	$ -	$80
AFUDC	$18	$ -	$18
Subtotal Request	$567	$ -	$567
O&M	$ -	$ -	$ -
Total Request	$567	$ -	$567

Attachments (One-Line Diagrams, Images, etc.)

- Figure 1 - Nomenclature diagram showing [redacted] being replaced.



Figure 1 - Nomenclature diagram showing [redacted] *being replaced.*

Connecticut Light & Power
A Northeast Utilities Company

Specific Project Proposal - Project #: CS00086

[redacted] - Repl [redacted]

Work Classification

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

Ownership / Management

AWC: Newtown
Statewide: No
Owner: [redacted]
Manager:

Project Information

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

Budget Summary - Preferred Option

ENG

2016

ID	Title	Status	Rev #	Contingency	Expenditure Amount	Net Estimate
1	Replace [redacted]	Prelim	0	0 %	$500,000	$500,000
				2016 Total:	**$500,000**	**$500,000**
				Total Project:	**$500,000**	**$500,000**

Specific Project Proposal - Project #: CS00086

[redacted] - Repl [redacted]

Project Option Summary

ID	Description	Segments	Preliminary Estimate	Construction Estimate	Variance	IEEE $/CMS	All (w/Storm)	Prfrd
O1	ENG	[redacted]	$500,000	$0	100 %	$0.00	$0.00	☑

Segments

ID	Title	Preliminary Estimate	Construction Estimate	Variance	IEEE $/CMS	All (w/Storm)
1	Replace [redacted]	$500,000			$0.00	$0.00

Specific Project Proposal - Project #: CS00086

[redacted] - Repl [redacted]

Background / Scope

Issue:

[redacted]

Project Description:

3/19/15 - 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] in 2016. The estimated cost is $500k.

The breakers to be replaced are the [redacted] breakers were manufactured in 1942.

This project will be constructed in conjunction with [redacted] and a [redacted] whose full scope has not been determined yet.

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 #: CS00086
[redacted] - Repl[redacted]

Segment CS00086-01

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[redacted]

Itemized Work List

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

Specific Project Proposal - Project #: CS00086

[redacted] - Repl[redacted]

Segment CS00086-01

Estimate

Preliminary Estimate Summary

Revision Number:	0
Contingency:	0.00 %
SubTotal:	$500,000
Contingency Amount:	$0
Estimate:	$500,000
Reimbursement:	$0
Net Amount:	**$500,000**

Description: Replace 2 oil breakers

Item Description	CU	$ / Per	Qty	Amount
OTHER	14-ALL14	[redacted]		$500,000.00
OTHER				

Associated / Impacted Devices

Status	Type / SysID		St	Structure / Town	Circuit	Map	Cust	Notes
Existing	[redacted]							
Existing								

Reliability Projection

Title:

Outage Start Date: 01/01/2007 Outage End Date: 03/13/2015 Years History: 8.2

[redacted]