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Operations Supplement Request Form

Approved on October 12, 2023 EPAC

Link to Meeting Minutes

Project Title: [redacted]**-SS Recloser Automation**	**Project Number: CS00208**
Date Prepared: 10/05/2023	**Company: Eversource CT**
Organization: Transmission Project Management	**Class(es) of Plant: D SS**
Project Initiator: [redacted]	**Project Category: Stations - SCADA**
Managing Organization: Transmission / Major Projects	**Schedule ID#: N/A**
Project Manager: [redacted]	**Project Type: Specific**
Project Sponsor: [redacted]	**Capital Investment part of original Op Plan: Yes**
Project Manager's Director: [redacted]	**Estimated in service date: December 2021**
Current Authorized Amount: $930K	**Emergency Related Request? No**
Supplement Request: $35K	**Supplement Type: Supplement**
Total Capital Request: $965K	**ISO-NE Approval Required (check all that apply):** ☐ **PAC** ☐ **TCA**

[1] Background

This completed project was approved for full funding in PowerPlan on 11/2/2021 for $930K. The project scope was to install the [redacted] This project was placed in service on 12/19/2021. This supplemental request is to cover the direct costs associated with this project that ended up being higher than the approved direct costs. The direct costs for engineering, construction and testing were higher than approved amounts. This supplement is requesting an additional $35K for a total authorization of $965K.

[2] Supplement Justification Overview

The primary drivers for the direct cost over runs can be attributed to higher costs associated with the construction representatives that worked with the contract construction resources for this project. The higher engineering costs were due to increased engineering cost due to issues discovered during construction that had to be resolved before the project could continue and required additional outages. The higher costs for testing and commissioning were due to higher than anticipated Lead Commissioning Engineer costs associated with using an external test contractor.

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[3] SUPPLEMENT JUSTIFICATION DETAIL

The reasons for the project authorization supplement of $35K are summarized below.

1. **Outreach: ($1K)** – There was no outreach required for this project.
2. **Siting Approvals / Permits: ($2K)** – There were no Siting approvals or permits required for this project.
3. **Engineering / Design: $58K** – Engineering costs were higher than the original estimate due to more engineering involvement during construction to resolve issues that were not expected. The engineering issues were for the automatic bus throw over that is part of the recloser controls for the feeder breakers. These changes were not anticipated and were discovered during testing.
4. **Materials (by Eversource): ($15K)** – Materials costs came in lower than estimated.
5. **Construction: $104K** – Construction costs were higher than estimated due to higher than expected construction representative costs. The final construction representative cost for this project was $114K which exceeded the expected amount due to the construction representative resource needs throughout the project lifecycle.
6. **Testing / Commissioning: $40K** – Testing and commissioning costs were higher than estimated due to higher costs for the Lead Commissioning Engineer required due to using external test services.
7. **Project Management Team: ($11K)** – The project management costs were less than estimated due to less project management required for project completion.
8. **Removals: ($13K)**– The removal costs were lower than the original estimate.
9. **Risk: ($43K)** – The risk costs were allocated to other cost categories for this project.
10. **Indirects/Overhead: ($117K)**– The indirect costs were lower than originally estimated due to changes in the rates that were applied at the time of the estimate.
11. **AFUDC: $50K** – The AFUDC costs were higher than the original estimate due to higher direct costs.
12. **Contingency: ($15K)** – Contingency costs were allocated to other cost categories for this project.

Total Supplement Request: $35K

Please find a copy of the prior authorization document attached as reference.

[4] SUPPLEMENT COST SUMMARY

The table below summarizes the line item categories from the original project estimates and the updated project estimates.

Note: Dollar values are in thousands:

Line item Category	Prior Authorized	New Total Request	Variance (Supplemental Request)
1. ROW / Easements / Land Acquisition	$	$	$
2. Environmental Approvals / Permits	$	$	$
3. Outreach	$1	$0	($1)
4. Siting Approvals / Permits	$2	$0	($2)
5. Engineering / Design	$13	$71	$58
6. Materials (Eversource purchased)	$36	$21	($15)
7. Construction (incl matl's by contractors)	$110	$214	$104
8. Testing / Commissioning	$193	$233	$40
9. Project Mgmt. Team	$39	$28	($11)
10. Removals	$13	$	($13)
11. Other	$	$	$
12. Risks	$43	$	($43)
SUBTOTAL DIRECTS W/ RISKS	**$449**	**$567**	**$118**
13. Indirects/Overhead	$457	$340	($117)
14. AFUDC	$8	$58	$50
PROJECT TOTAL – BASELINE BUDGET	**$915**	**$965**	**$50**
15. Contingency	$15	$	($15)
TOTAL CAPITAL REQUEST	**$930**	**$965**	**$35**
16. Reimbursables/Customer Contribution	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$930**	**$965**	**$35**

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Total Supplement Request by Year

(NOTE: This table should show only the supplement request)

Note: Dollar values are in thousands:

Line item Category	2023	2024	2025	2026	Total
1. ROW / Easements / Land Acquisition	$0				$0
2. Environmental Approvals / Permits	$0				$0
3. Outreach	($1)				($1)
4. Siting Approvals / Permits	($2)				($2)
5. Engineering / Design	$58				$58
6. Materials (Eversource purchased)	($15)				($15)
7. Construction (incl matl's by contractors)	$104				$104
8. Testing / Commissioning	$40				$40
9. Project Mgmt. Team	($11)				($11)
10. Removals	($13)				($13)
11. Other	$0				$0
12. Risks	($43)				($43)
SUBTOTAL DIRECTS W/ RISKS	$118				$118
13. Indirects/Overhead	($117)				($117)
14. AFUDC	$50				$50
PROJECT TOTAL – BASELINE BUDGET	**$50**				**$50**
15. Contingency	($15)				($15)
TOTAL CAPITAL REQUEST	**$35**				**$35**
16. Reimbursables/Customer Contribution	$0				$0
PROJECT TOTAL (LESS REIMBURSABLES)	**$35**				**$35**
O&M	$0				$0
TOTAL REQUEST	**$35**				**$35**