EVERSOURCE

Operations Supplement Request Form

Approved on February 15, 2024 EPAC

Link to Meeting Minutes

Project Title: [redacted] – Network Monitoring System	**Project Number: CS00237**
Date Prepared: 02/08/2024	**Company: Eversource CT**
Organization: Asset Management	**Class(es) of Plant: D SS**
Project Initiator: [redacted]	**Project Category: Stations - General**
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: 04/30/2022**
Current Authorized Amount: $279K	**Emergency Related Request? No**
Supplement Request: $134K	**Supplement Type: Supplement**
Total Capital Request: $413K	**ISO-NE Approval Required (check all that apply):** ☐ **PAC** ☐ **TCA**

[1] BACKGROUND

This request is for supplemental funding in the amount of $134K for a total project funding of $413K. This project is currently authorized for $279K and was approved in Power Plan on October 24, 2018. The work completed for this [redacted]

These projects are focused on enabling Eversource to increase [redacted] This project was completed and placed in service in April 2022.

[2] SUPPLEMENT JUSTIFICATION OVERVIEW

The primary driver for this Supplemental Funding Request (SRF) is the increased material charges of $69K ($121K actuals vs. $52K budgeted). The reason for this overspends is due to an escalation because of the wrong feeder sensor selection and to rectify this issue additional routing of cables and conduit work was required.

The secondary driver is due to delay in the project completion and closeout. The direct charges were increased and the associated indirects and AFUDC charges increased by $36K dollars within this cost category. We have also allocated $20K risk to address any additional costs associated with the closeout of this project.

[3] SUPPLEMENT JUSTIFICATION DETAIL

The reasons for the project authorization supplement of $134K are summarized below.

1. **Environmental Approvals / Permits: $6K** – The estimate associated with the prior authorized full funding request did not include allocated dollars within this cost category and included to address any unaccounted cost.

2. **Engineering / Design: $9K** – The estimate associated with the prior authorized full funding request did not include allocated dollars within this cost category.

3. **Materials (by Eversource): $69K** – There was an increase in materials due to an escalation, because of the wrong feeder sensor selection and to rectify this issue additional routing of cables and conduit work was required.

4. **Construction: ($23K)** – Construction cost came in lower than estimated as the outside vendor rates were lower.

5. **Removal: $3K** – The estimate associated with the prior authorized full funding request did not include allocated dollars within this cost category.

6. **Risks: $20K** – The estimate associated with the prior authorized full funding request did not include allocated dollars within this cost category and these funds are included to address any unaccounted cost associated to complete the project closeout.

7. **Indirect/Overhead: $14K** – With additional project direct charges, there was an increase of the associated indirect and overheads.

8. **AFUDC: $36K** – AFUDC costs were higher than originally estimated due to increased rates and the duration it took to place the project in service.

Total Supplement Request: $134K

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	$	$0	$0
2. Environmental Approvals / Permits	$	$6	$6
3. Outreach	$	$0	$0
4. Siting Approvals / Permits	$	$0	$0
5. Engineering / Design	$	$9	$9
6. Materials (Eversource purchased)	$52	$121	$69
7. Construction (incl materials by contractors)	$119	$96	($23)
8. Testing / Commissioning	$	$0	$0
9. Project Mgmt. Team	$	$0	$0
10. Removals	$	$3	$3
11. Other	$	$0	$0
12. Risks	$	$20	$20
SUBTOTAL DIRECTS W/ RISKS	**$171**	**$255**	**$84**
13. Indirects/Overhead	$105	$119	$14
14. AFUDC	$3	$39	$36
PROJECT TOTAL – BASELINE BUDGET	**$279**	**$413**	**$134**
15. Contingency	$	$0	$0
TOTAL CAPITAL REQUEST	**$279**	**$413**	**$134**
16. Reimbursables/Customer Contribution	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$279**	**$413**	**$134**

Total Supplement Request by Year

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

Note: Dollar values are in thousands:

Line item Category	2024	2025	Total
1. ROW / Easements / Land Acquisition		$	
2. Environmental Approvals / Permits	$6	$	$6
3. Outreach		$	
4. Siting Approvals / Permits		$	
5. Engineering / Design	$9	$	$9
6. Materials (Eversource purchased)	$69	$	$69
7. Construction (incl matl's by contractors)	($23)	$	($23)
8. Testing / Commissioning		$	
9. Project Mgmt. Team		$	
10. Removals	$3	$	$3
11. Other		$	
12. Risks	$20	$	$20
SUBTOTAL DIRECTS W/ RISKS	**$84**	**$**	**$84**
13. Indirects/Overhead	$14	$	$14
14. AFUDC	$36	$	$36
PROJECT TOTAL – BASELINE BUDGET	**$134**	**$**	**$134**
15. Contingency	$0	$	$0
TOTAL CAPITAL REQUEST	**$134**	**$**	**$134**
16. Reimbursables/Customer Contribution		$	
PROJECT TOTAL (LESS REIMBURSABLES)	**$134**	**$**	**$134**
O&M		$	
TOTAL REQUEST	**$134**		**$134**