EVERSOURCE

Operations Supplement Request Form

Approved on May 23, 2024 EPAC

Link to Meeting Minutes

Project Title: [redacted] **2nd Xfmr, Switchgear & 115kV Circuit Breaker Addition**	**Project Number: 404940, CS00261**
Date Prepared: 05/15/2024	**Company: Eversource CT**
Organization: Transmission Project Management	**Class(es) of Plant: T SS , D SS**
Project Initiator: [redacted]	**Project Category: Stations - Transformer, Stations – Circuit Breakers**
Managing Organization: Project Mgt and Construction	**Schedule ID#: 40494001**
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: May 2024**
Current Authorized Amount: $14,439K (D - $10,672K; T - $3,767K)	**Emergency Related Request? No**
Supplement Request: $1,855K (D - $1,159K; T - $695K)	**Supplement Type: Supplement**
Total Capital Request: $16,294K (D - $11,831K; T - $4,463K)	**ISO-NE Approval Required (check all that apply):** ☐ **PAC** ☐ **TCA**
EJ Community: No	

[1] Background

[redacted]

A full funding request of $14,439K ($3,767K – 404940; $10,672K – CS00261) for this project was approved in PowerPlan on June 28-29, 2022. The Transmission portion of the project was placed into service on December 29, 2023, and charges to date are $4,018K. There are still some outstanding vendor invoices and restoration work to be performed after the distribution

construction is completed. The Distribution portion of the project is expected to go into service on May 31, 2024, and total charges to date are $10,536K. Work is currently in progress to connect the new switchgear to the new 2X transformer. This request is for an additional $695K (404940) for a new total of $4,463K and $1,159K (CS00261) for a new total of $11,831K.

The additional project funding is due to scope changes as discussed below. The in service date (ISD) for the Distribution portion of the project has been extended from December 2023 to May 2024, due to the resequencing of construction tasks to go from temporary to final configuration.

[2] Supplement Justification Overview

The primary driver of this supplement is increased cost associated with scope added to the project. [redacted]

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[3] Supplement Justification Detail

The reasons for the project authorization supplement of $1,855K are summarized below.

1. **Environmental Approvals / Permits: $164K (Transmission $94K, Distribution $69K)**– Additional cost incurred to dispose of soil from new foundations and trench excavations.

2. **Outreach: ($56K) (Transmission ($34K), Distribution ($23K))**– Although significant outreach effort was utilized throughout the project, including multiple on site meetings with abutters, less than estimated outreach costs were incurred.

3. **Siting Approvals / Permitting: ($7) (Transmission ($10K), Distribution $3K)**– While a petition was required to permanently move the north fence of the substation, less than estimated siting costs were incurred.

4. **Engineering / Design: $286K (Transmission $89K, Distribution $197K)**– Additional cost to design the temporary configuration plus re-design was required to transition from temporary configuration to the final configuration.

5. **Materials (by Eversource): $1,349K (Transmission $266K, Distribution $1,084K)**– There was $935K in additional materials to implement the temporary configuration. There was also $396K discrepancy between the budget for major materials (transformer, switchgear, and circuit switchers) and the actual cost ($3,372K budget vs. $3,768K actuals: difference between estimate and actual PO value at placement.

6. **Construction: $1,284K (Transmission $351K, Distribution $933K)**– Increased cost to construct the temporary configuration and re-sequence construction tasks to transition from temporary configuration to final configuration.

   Major tasks for temporary configuration include:

   - [redacted]

7. **Testing / Commissioning: $262K (Transmission $161K, Distribution $101K)** – Additional cost for testing of equipment for the temporary configuration.

8. **Project Management Team: $25K (Transmission $27K, Distribution ($2K))–** Additional cost for planning and managing the added temporary configuration scope.
9. **Risk: ($1,070K) (Transmission ($265K), Distribution ($806K))–** The original estimate included $1,070K of risk budget.
10. **Indirects / Overhead: ($693K) (Transmission $148K, Distribution ($840K))–** The indirects were lower due to lower allocations at the time of the estimate.
11. **AFUDC: $425K (Transmission ($18K), Distribution $443K)–** AFUDC is tied to project duration and costs.
12. **Contingency: ($114K) (Transmission ($114K))–** The original estimate included $425K of contingency. Some contingency will be retained for activities related to restoration and pending petition approval to permanently move the north fence (new fence, expand ground grid and replant trees).

Total Supplement Request: $1,855K

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 and rounded to nearest thousand:

Line item Category	Prior Authorized	New Total Request	Variance (Supplemental Request)
1. ROW / Easements / Land Acquisition	$	$	$
2. Environmental Approvals / Permits	$5	$169	$164
3. Outreach	$71	$15	($56)
4. Siting Approvals / Permits	$21	$14	($7)
5. Engineering / Design	$771	$1,057	$286
6. Materials (Eversource purchased)	$4,413	$5,762	$1,349
7. Construction (incl materials by contractors)	$2,056	$3,340	$1,284
8. Testing / Commissioning	$521	$783	$262
9. Project Mgmt. Team	$280	$305	$25
10. Removals	$51	$51	$0
11. Other	$	$	$
12. Risks	$1,070	$0	($1,070)
SUBTOTAL DIRECTS W/ RISKS	**$9,260**	**$11,496**	**$2,237**
13. Indirects/Overhead	$4,244	$3,551	($693)
14. AFUDC	$511	$936	$425
PROJECT TOTAL – BASELINE BUDGET	**$14,014**	**$15,983**	**$1,969**
15. Contingency	$425	$311	($114)
TOTAL CAPITAL REQUEST	**$14,439**	**$16,294**	**$1,855**
16. Reimbursables/Customer Contribution	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$14,439**	**$16,294**	**$1,855**

Distribution CS00261

Line item Category	Prior Authorized	New Total Request	Variance (Supplemental Request)
1. ROW / Easements / Land Acquisition	$	$	$
2. Environmental Approvals / Permits	$3	$72	$69
3. Outreach	$36	$13	($23)
4. Siting Approvals / Permits	$	$3	$3
5. Engineering / Design	$528	$725	$197
6. Materials (Eversource purchased)	$3,684	$4,768	$1,084
7. Construction (incl materials by contractors)	$1,371	$2,304	$933
8. Testing / Commissioning	$317	$418	$101
9. Project Mgmt. Team	$156	$154	($2)
10. Removals	$41	$41	$0
11. Other	$	$	$
12. Risks	$806	$0	($806)
SUBTOTAL DIRECTS W/ RISKS	**$6,942**	**$8,498**	**$1,556**
13. Indirects/Overhead	$3,120	$2,280	($840)
14. AFUDC	$299	$742	$443
PROJECT TOTAL – BASELINE BUDGET	**$10,361**	**$11,520**	**$1,159**
15. Contingency	$311	$311	$0
TOTAL CAPITAL REQUEST	**$10,672**	**$11,831**	**$1,159**
16. Reimbursables/Customer Contribution	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$10,672**	**$11,831**	**$1,159**

Transmission 404940

Note: Dollar values are in thousands and rounded to nearest thousand:

Line item Category	Prior Authorized	New Total Request	Variance (Supplemental Request)
1. ROW / Easements / Land Acquisition	$	$	$
2. Environmental Approvals / Permits	$3	$97	$94
3. Outreach	$36	$2	($34)
4. Siting Approvals / Permits	$21	$11	($10)
5. Engineering / Design	$243	$332	$89
6. Materials (Eversource purchased)	$728	$994	$266
7. Construction (incl materials by contractors)	$685	$1,036	$351
8. Testing / Commissioning	$204	$365	$161
9. Project Mgmt. Team	$124	$151	$27
10. Removals	$10	$10	$
11. Other	$	$	$
12. Risks	$265	$0	($265)
SUBTOTAL DIRECTS W/ RISKS	**$2,318**	**$2,998**	**$679**
13. Indirects/Overhead	$1,123	$1,271	$148
14. AFUDC	$212	$194	($18)
PROJECT TOTAL – BASELINE BUDGET	**$3,653**	**$4,463**	**$809**
15. Contingency	$114	$0	($114)
TOTAL CAPITAL REQUEST	**$3,767**	**$4,463**	**$695**
16. Reimbursables/Customer Contribution	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$3,767**	**$4,463**	**$695**

Total Supplement Request by Year

Distribution CS00261

Note: Dollar values are in thousands and rounded to nearest thousand:

Line item Category	2024	2025	2026	2027	Total
1. ROW / Easements / Land Acquisition	$	$	$	$	$
2. Environmental Approvals / Permits	$69	$	$	$	$69
3. Outreach	($23)	$	$	$	($23)
4. Siting Approvals / Permits	($3)	$	$	$	($3)
5. Engineering / Design	$197	$	$	$	$197
6. Materials (Eversource purchased)	$1,084	$	$	$	$1,084
7. Construction (incl malt's by contractors)	$933	$	$	$	$933
8. Testing / Commissioning	$101	$	$	$	$101
9. Project Mgmt. Team	($2)	$	$	$	($2)
10. Removals	$0	$	$	$	$0
11. Other	$	$	$	$	$
12. Risks	($806)	$	$	$	($806)
SUBTOTAL DIRECTS W/ RISKS	**$1,556**	**$**	**$**	**$**	**$1,556**
13. Indirects/Overhead	($840)	$	$	$	($840)
14. AFUDC	$443	$	$	$	$443
PROJECT TOTAL – BASELINE BUDGET	**$1,159**	**$**	**$**	**$**	**$1,159**
15. Contingency	$0	$	$	$	$0
TOTAL CAPITAL REQUEST	**$1,159**	**$**	**$**	**$**	**$1,159**
16. Reimbursables/Customer Contribution	$	$	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$1,159**	**$**	**$**	**$**	**$1,159**
O&M	$	$	$	$	$
TOTAL REQUEST	**$1,159**	**$**	**$**	**$**	**$1,159**

Total Supplement Request by Year

Transmission 404940

Note: Dollar values are in thousands and rounded to nearest thousand:

Line item Category	2024	2025	2026	2027	Total
1. ROW / Easements / Land Acquisition	$	$	$	$	$
2. Environmental Approvals / Permits	$94	$	$	$	$94
3. Outreach	($34)	$	$	$	($34)
4. Siting Approvals / Permits	($10)	$	$	$	($10)
5. Engineering / Design	$89	$	$	$	$89
6. Materials (Eversource purchased)	$266	$	$	$	$266
7. Construction (incl malt's by contractors)	$351	$	$	$	$351
8. Testing / Commissioning	$161	$	$	$	$161
9. Project Mgmt. Team	$27	$	$	$	$27
10. Removals	$	$	$	$	$
11. Other	$	$	$	$	$
12. Risks	($265)	$	$	$	($265)
SUBTOTAL DIRECTS W/ RISKS	**$679**	**$**	**$**	**$**	**$679**
13. Indirects/Overhead	148	$	$	$	148
14. AFUDC	($18)	$	$	$	($18)
PROJECT TOTAL – BASELINE BUDGET	**$809**	**$**	**$**	**$**	**$809**
15. Contingency	($114)	$	$	$	($114)
TOTAL CAPITAL REQUEST	**$695**	**$**	**$**	**$**	**$695**
16. Reimbursables/Customer Contribution	$	$	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$695**	**$**	**$**	**$**	**$695**
O&M	$	$	$	$	$
TOTAL REQUEST	**$695**	**$**	**$**	**$**	**$695**