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Operations Supplement Request Form

Approved on February 29, 2024 EPAC

Link to Meeting Minutes

Project Title: [redacted] Current Transformer Replacements	**Project Number: CS00426**
Date Prepared: 02/09/2024	**Company: Eversource CT**
Organization: Asset Management	**Class(es) of Plant: D SS**
Project Initiator: [redacted]	**Project Category: Stations - Transformer**
Managing Organization: Operations	**Schedule ID#: N/A**
Project Manager: [redacted]	**Project Type: Specific**
Project Sponsor: N/A	**Capital Investment part of original Op Plan: Yes**
Project Manager's Director: N/A	**In Service Date:12/1/2020**
Current Authorized Amount: $184K	**Emergency Related Request? No**
Supplement Request: $163K	**Supplement Type: Supplement**
Total Capital Request: $347K	**ISO-NE Approval Required (check all that apply):** ☐ **PAC** ☐ **TCA**
EJ Community Impact: No	

[1] Background

This supplemental request of $163K is for a new total project request of $347K. The original Full Funding Project Authorization Form (PAF) request of $184K was approved by the Eversource Project Approval committee (EPAC) on December 9, 2020, and in PowerPlan on January 6, 2021. This project originally started under Annual project number DSQ92021.

This completed project [redacted] This CT project experienced an overspend and requires additional funding because of increased Indirect/overheads, testing/commissioning, and removal expenditures.

The construction of this project was completed in December 2020 and the workorders were placed in service on Power Plan January 9, 2024.

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[2] Supplement Justification Overview

The main driver of this Supplemental Request Form (SRF) is due to changes in the allocation of required Indirects/Overheads and AFUDC charges. There was an increase in direct charges of $53K and its resulting effects of increased Indirects/Overhead charges of $104K ($170K actuals vs. $66K budgeted). This is due to construction delays, which extended the duration of the project. [redacted]

[redacted] under previously approved project number C320003. This work was completed as of December 1, 2020. The new CTs implemented a wiring update to change the transformer ratio from 1200:5 to 800:5 which allowed for improvements to the reliability of the protection schemes.

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[3] Supplement Justification Detail

The reasons for the project authorization supplement of $163K are summarized below.

1. **Engineering / Design: ($18K)** – Engineering cost came in lower than estimated.
2. **Materials (by Eversource): $18K** – The estimate associated with the prior authorized full funding request did not include allocated dollars within this cost category.
3. **Construction: ($21K)** – Construction cost came in lower than estimated.
4. **Testing / Commissioning: $26K** – This cost came in higher than estimated due to the duration of the project.
5. **Removals: $31K** – The estimate associated with the prior authorized full funding request did not include allocated dollars within this cost category.
6. **Risks: $17K** – This allocated amount is included to address any additional cost associated with the project close out process.
7. **Indirects/Overhead: $104K** – This charges were higher due to changes in the allocation of Indirects/Overheads charges required to complete the project.
8. **AFUDC: $6** – The AFUDC charges were higher due to the duration the to bring the project to completion.

Total Supplement Request: $163K

A copy of the prior authorization document is attached as reference.

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[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	$	$	$
3. Outreach	$	$	$
4. Siting Approvals / Permits	$	$	$
5. Engineering / Design	$22	$4	($18)
6. Materials (Eversource purchased)	$	$18	$18
7. Construction (incl materials by contractors)	$90	$69	($21)
8. Testing / Commissioning	$6	$32	$26
9. Project Mgmt. Team	$	$	$
10. Removals	$	$31	$31
11. Other	$	$	$
12. Risks	$	$17	$17
SUBTOTAL DIRECTS W/ RISKS	**$118**	**$171**	**$53**
13. Indirects/Overhead	$66	$170	$104
14. AFUDC	$	$6	$6
PROJECT TOTAL – BASELINE BUDGET	**$184**	**$347**	**$163**
15. Contingency	$	$	$
TOTAL CAPITAL REQUEST	**$184**	**$347**	**$163**
16. Reimbursables/Customer Contribution	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$184**	**$347**	**$163**

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Total Supplement Request by Year

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

Line item Category	2024	2025	Total
1. ROW / Easements / Land Acquisition	$	$	$
2. Environmental Approvals / Permits	$	$	$
3. Outreach	$	$	$
4. Siting Approvals / Permits	$	$	$
5. Engineering / Design	($18)	$	($18)
6. Materials (Eversource purchased)	$18	$	$18
7. Construction (incl matl's by contractors)	($21)	$	($21)
8. Testing / Commissioning	$26	$	$26
9. Project Mgmt. Team	$	$	$
10. Removals	$31	$	$31
11. Other	$	$	$
12. Risks	$17	$	$17
SUBTOTAL DIRECTS W/ RISKS	**$53**	**$**	**$53**
13. Indirects/Overhead	$104	$	$104
14. AFUDC	$6	$	$6
PROJECT TOTAL – BASELINE BUDGET	**$163**	**$**	**$163**
15. Contingency	$	$	$
TOTAL CAPITAL REQUEST	**$163**	**$**	**$163**
16. Reimbursables/Customer Contribution	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$**	**$**	**$**
O&M	$	$	$
TOTAL REQUEST	**$163**	**$**	**$163**