

Oversight & Clean Energy Committee

Capital Program and FEMA Project Update

2020 PSEG Long Island Capital Program – Update

	Approved Budget	Year To Date May		YTD May Under/(Over)	Projected Year End	Projected Year End Under/(Over)
		Plan	Actuals			
Transmission & Distribution	\$566,605	\$251,502	\$209,119	\$42,383	\$571,439	(\$4,834)
Information Technology	\$42,883	\$15,256	\$10,481	\$4,776	\$46,457	(\$3,574)
Customer Operations	\$22,181	\$8,935	\$7,578	\$1,357	\$25,559	(\$3,378)
Facilities	\$13,027	\$1,168	\$1,301	(\$133)	\$8,338	\$4,689
Fleet	\$8,875	\$0	\$76	(\$76)	\$8,951	(\$76)
Utility 2.0	\$67,208	\$30,755	\$29,755	\$1,000	\$69,281	(\$2,073)
Sub-Total	\$722,852	\$307,616	\$258,309	\$49,307	\$730,025	(\$7,173)
FEMA	\$58,665	\$44,138	\$31,972	\$12,166	\$49,333	\$9,332
TOTAL	\$779,444	\$351,753	\$290,281	\$61,472	\$779,358	\$86

PSEGLI 2020 Capital Budget Summary - T & D

	Approved Budget	Year To Date May		YTD May Under/(Over)	Projected Year End
		Plan	Actuals		
Regulatory	\$101,435	\$41,237	\$16,770	\$24,467	\$69,741
Load Growth	\$229,100	\$105,932	\$82,610	\$23,323	\$223,821
Reliability	\$159,776	\$68,115	\$73,133	(\$5,018)	\$167,764
Other	\$39,294	\$26,852	\$26,993	(\$141)	\$35,623
Power On	\$37,000	\$9,365	\$9,613	(\$248)	\$74,490
Sub-Total	\$566,605	\$251,502	\$209,119	\$42,383	\$571,439

Major Specific Projects with 2020 Projected Year End Under-Runs

Project Title/Description	2020 Plan Underrun Comments
East Garden City – Install new Circuit to Valley Stream (WNTF)	Contractor pricing lower than estimated
Navy Rd. New 23-13 kV Sub & Assoc C&R	
Riverhead - Install new 138 kV circuit to Canal	
Flowerfield - Upgrade 69/13 kV substation & distribution circuit	Construction acceleration into 2019.
Riverhead-Eastport 69kV Partial OH to UG Conversion	
Kings Highway - Construct 138/13 kV substation	
EH-Amag: U/G Transmission 33kV	Project on hold pending town recommendation.
Belmont - Construct new 33/13kV substation	Cost savings due to recalculated assessments.
Southampton - New 13 kV Feeder C&R	Planning and Engineering rescheduled to second half of 2020.
Buell 23kV Conversion to 33kV	Long lead equipment delayed to 2021.
Amagansett 23kV Conversion to 33kV	
E. Hampton 23kV Conversion to 33kV	
New South Rd - Add Switchgear & Bank	Demolition acceleration into 2019 and Engineering rescheduled to 2021.

Major Projects In Service Date - June 30, 2020

Queens Division:

Breezy Point Reinforcements

Central Nassau Division:

Belmont - Construct new 33/13kV substation) 1 of 2 banks and feeder in service; ISD for second bank and feeder December 2020)

Lake Success Feeder Reconductoring

Massapequa Reconductoring

North Hills C&R Project

Western Suffolk Division

Kings Highway - Construct new 138/13 kV substation

Fire Island Pines - Install new 13 kV circuit to Davis Park

Sterling - Install new distribution circuit

Deer Park - Install 27 MVAR Cap Bank

Eastern Suffolk Division:

Riverhead - Eastport 69 kV - Partial OH to UG Conversion

Western Nassau Transmission Project New 138 kV UG Circuit

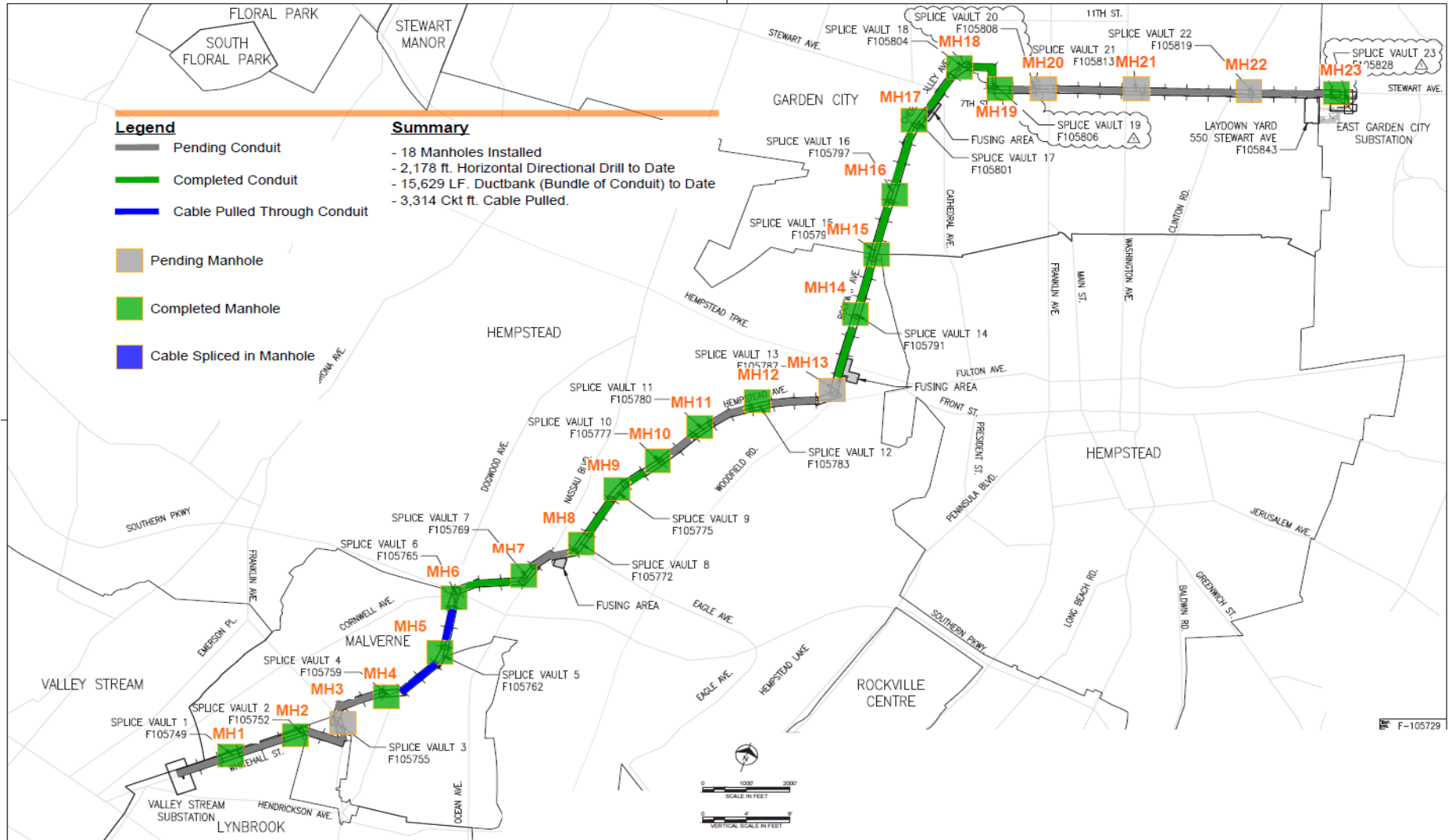
PROJECT SUMMARY

- New 138 kV, 7-mile Transmission Cable required to meet revised NERC Bulk Power Standards
- Largest Long Island T&D Capital Improvement Project in decades
- Project includes horizontal directional drilling, trenching, splicing, and Jack & Bore under LIRR
- Congested area, crossing Hempstead Turnpike, Franklin Avenue and traveling Stewart Avenue in Garden City, and Hempstead Avenue in Malverne
- Multiple easements acquired for cable path and construction access
- Extensive outreach and coordination with municipalities, schools, churches, fire departments, businesses, and local residents. Includes day and night work in coordination with community requirements

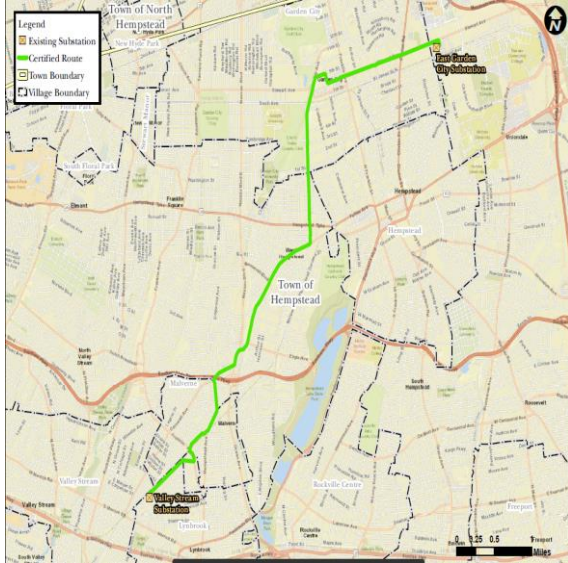
PROJECT STATUS TO DATE

- 18 out of 23 manholes installed
- Horizontal Direction Drill (HDD)
 - 2 out of 3 Drill locations completed
 - 2,178 ft. out of 4,720 ft. completed
- 15,629 of 33,950 ft. duct bank installed
- 3,314 ft. of 39,840 ft. cable pulled
- Project remains on budget and on schedule to meet December 2020 ISD

WNTP Construction Update



Western Nassau Transmission Project



FEMA Hazard Mitigation Project – Overview

FEMA 428 Grant - \$729M

Distribution work - \$ 714 million

- Storm Harden 1,025 miles distribution mainline – Complete
- Install 894 Recloser Switches – Complete
 - 689 switches fully automated
 - 205 switches in manual mode pending installation of new communication repeaters

Substation work - \$ 10 million

- Elevate Substation Equipment - Complete

Transmission work - \$ 5 million

- Storm Harden Transmission Road Crossings – Complete

The program will come in under budget. LIPA and PSEG Long Island are reviewing the process to pursue additional work under the grant with FEMA.