Shared Services Project Authorization Form

Project Title: Norwalk Windows & Facade Renovation	**Project Number:** 23778
Date Prepared: 05/15/2023	**Company:** CL&P Electric Distribution 11 Choose an item. Choose an item.
Organization: Real Estate & Property Management	**Class(es) of Plant: Buildings Structures**
Project Initiator: [redacted]	**Authorization Type:** Full Funding
Project Manager: [redacted]	**Project Type:** Specific
Project Sponsor: [redacted]	
Estimated in service date: 12/18/2026	**Capital Investment part of original Operating Plan:** Yes
Total Capital Request: $ 5,936,580	**O&M Expenses part of request:** N/A

Executive Summary

A project authorization for $5,936,580 is being requested for the replacement of the exterior windows, doors, and facade at the Norwalk Service Center located on Tindall Ave.

The AWC is a 52,000 sq ft facility that was built in the 1920's for Electric Operations. The AWC services Norwalk and its surrounding communities and houses approximately 100 employees. Water has been infiltrating the brick facade resulting in structural deterioration of the building windows, doors, and brick siding.

In addition to the structural damage this is also a safety concern due to the potential of falling brick and/or the development of mold due to the water infiltration.

Project Costs Summary

See APS3 and APS8 requirements and consult with Plant Accounting for capital/O&M determination. Use published loaders for benefits, materials, and invoices, maintained by the Director, Budget and Internal Reporting.
Note: Dollar values are in whole numbers

Capital Costs	Year 2023	Year 2024	Year 2025	Year 2026	Total
Direct Capital Costs					
Internal Labor	$ 10,000	$ 20,000	$ 30,000	$ 30,000	$ 90,000
Outside Services	$ 650,000	$ 650,000	$ 770,000	$ 785,000	$ 2,855,000
Materials	$ 450,000	$ 430,000	$ 475,000	$ 475,000	$ 1,830,000
Removals	$ 40,000	$ 50,000	$ 55,000	$ 40,000	$ 185,000
Risk and Contingency	$ 120,000	$ 120,000	$ 140,000	$ 140,000	$ 520,000
Other					$ -
Subtotal	$ 1,270,000	$ 1,270,000	$ 1,470,000	$ 1,470,000	$ 5,480,000
Indirect Capital Costs					
Indirect/Overheads (including benefits)	$ 8,730	$ 17,460	$ 26,190	$ 26,190	$ 78,570
Capitalized interest or AFUDC, if any	$ 88,520	$ 87,640	$ 100,850	$ 101,000	$ 378,010
Subtotal	$ 97,250	$ 105,100	$ 127,040	$ 127,190	$ 456,580
Total Customer Contribution					$ -
Total Capital Project Costs	**$ 1,367,250**	**$ 1,375,100**	**$ 1,597,040**	**$ 1,597,190**	**$ 5,936,580**

Costs by Entity					Total
Direct Capital	$ 1,230,000	$ 1,220,000	$ 1,415,000	$ 1,430,000	$ 5,295,000
Indirect Capital	$ 97,250	$ 105,100	$ 127,040	$ 127,190	$ 456,580
Removal net of salvage	$ 40,000	$ 50,000	$ 55,000	$ 40,000	$ 185,000
Total Capital Project Costs by Entity	**$ 1,367,250**	**$ 1,375,100**	**$ 1,597,040**	**$ 1,597,190**	**$ 5,936,580**

O&M Costs	Year 20__	Year 20__			Year 20__
Labor					
Outside Services					
Materials					
Training					
Other					
Total O&M Related Costs	**$ -**	**$ -**			**$ -**

Software as a Service (SaaS):

SAAS*	Year 20__	Year 20__	Year 20__	Year 20__
Capital				
O&M				
Total				

**Identify any vendor software costs in this table and indicate whether or not they are included in the Project Costs Summary above. Identify capital vs. O&M costs based on parameters found in the vendor SaaS calculation document in the appendices. Ensure any future software O&M costs are also disclosed within the Future Costs section below.*

Alternatives Considered:

Were alternative solutions considered/applicable?

Alternatives not considered - Project has no viable business alternative

The alternative of not proceeding with this replacement will cause continued deterioration of the windows, doors, and brick siding leading to safety hazards. Making repairs on an as-needed, on-going basis will increase maintenance costs and will not proactively address the safety concerns noted.

Another alternative would be to purchase another property which is not cost effective due the current real estate market costs in the area.

Regulatory Requirements:

If yes, provide a detailed explanation in the appendix section
No

Local municipal building Permits

Future Costs:

Future Costs	Year 20__	Year 20__	Year 20__	Year 20__
Capital				
O&M				
Other				
Total Future Costs				

Future O&M represents: N/A

What functional area(s) will these future costs be funded in (include manager and CCC)?

Future Financial Benefits:

If yes, provide a detailed explanation in the appendix section

No - project is not undertaken for financial benefits

Project Justification:

Include a summary of the project details including background and scope

Due to structural deterioration of the building windows, doors, and brick siding. The Norwalk AWC requires the renovation of 50 exterior windows and approximately 15,200 sq ft of exterior masonry construction.

The Project Scope of work includes:

- Replacement of all exterior windows with new aluminum window system
- Replacement of building attached exterior light fixtures, security cameras and other equipment
- Replacement of Steel Lintel elements at exterior window and door openings
- Replacement of exterior wythe of masonry from the top of the upper windows to the top of the parapet
- Replacement of cast stone sills and decorative elements
- Replacement of damaged/cracked masonry throughout the facades
- Replacement of all exterior doors and frames

The project is scheduled over four-year period. One building face per year is planned for replacement.

Project Schedule:

Milestone/Phase Name	Estimated Date
PAF Approval	June 2023
Permits	July 2023
Construction	August 2023 – December 2026
In Service Date	December 2026

Risks and Risk Mitigation Plans

List top risks and mitigation plans associated with this project (from Table in the Appendix). Include any contingency related to each risk.
(Permitting/siting; environmental; outage constraints; customer/community outreach; material delivery; constructability challenges; excavation; etc.)

Environmental and safety plans will be vetted with the environmental screening tool and job briefings.
Any IT impacted projects will be processed though Change Management.

Appendices

Reference appendices items in the appropriate section of the PAF and list items in the same order as referenced in the PAF.

- ***Future Financial Benefits:***

If the project has future financial benefits, please use the following table to provide the yearly amounts.

Financial Benefits	Year 20__	Year 20__	Year 20__	Year 20__
O&M reductions				
Other (i.e: return on investment, revenues)				
Total Financial Benefits				

Describe the estimated future financial benefits noted above:

What functional area(s) will these benefits be reflected in?_____
A representative from the respective functional area is required to be included as a project approver

- ***If the project has regulatory requirements, please disclose here***









Photo 13: Cracked/debonded mortar joint at lintel elevation between windows, typical at most facades.

Analysis of Vendor Software Payments for Cloud-Based Software Applications Hosting Fees ONLY

This document ONLY needs to be utilized if Eversource Energy is entering into a Cloud-Based Application and the Application has Hosting Fees which are also referred to as; Hosted Solution, Cloud Fees, Cloud Solution, Enterprise Agreement (EA), Enterprise License Agreement (ELA), Licensing Fee, RTU's (Rights to Use), Maintenance Agreement, Support & Service Agreement.

Project Name:

Complete the following analysis of vendor software payments for cloud-based software applications for the *hosting fees only* (as defined above):

- Accounting should be determined by Plant Accounting Services during PAF development.
- Attach documentation or information from IT supporting the nature of software payments.
- Also see APS 3 for capitalization policy for software costs.

NOTE: A pro rata portion **of the hosting fees** incurred during the development phase (described below) may be capitalized up to the point when the product goes **in-service**.

Development phase: In accordance with APS 3, SaaS/Cloud projects that do not meet the two capitalization criteria as outlined in APS 3 may have internal and external direct costs during the development phase (**prior to in service date**) that may be capitalized. External direct costs may include the pro-rata portion of an up-front software usage fee applicable to use of the software to develop the project before it is in service. Indicate below pro rata portion of development phase hosting fees requested to be capitalized:

Development phase: # months (provide support) (A) _____

÷ Total hosting contract period: # months (B) _____

= Pro rata portion that may be capitalized (A) ÷ (B) _____%

Total hosting fees over contract period $_____

Development phase amount requested to be capitalized (% x Total fees above) $_____
For costs after development phase, complete PAF break-out of capital/expense.