Connecticut Distribution

- Basic Business - $151M
  - $58M Emergent equipment replacement
  - $32M Transformer purchases
  - $22M Line relocation & third-party attachment projects
  - $20M New Windsor System Operation Center
  - $16M Lighting programs, third-party damage to the system, and tool purchases
  - $ 3M Substation oil circuit breaker replacements
- New Customer - $49M
  - $33M New customer service programs
  - $16M Specific new customer projects
- Peak Load / Capacity - $49M
  - $32M Substation capacity projects
  - $17M Distribution line capacity projects
- Regulatory - $26M
  - $26M Reliability performance projects, network conversions and cable replacements, and grounding work
- Reliability - $191M
  - $61M Reliability projects including right-of-way lines, smart switches, pole integrity, and double pole removals
  - $44M Substation reliability
    - $22M Transformer reliability
    - $19M Replacements & modernization of substations, including the Triangle substation in Danbury, CT
    - $ 3M Switchgear replacements and other substation upgrades
  - $34M Network reliability including replacement of transformers, protectors, & underground equipment
  - $30M Underground residential direct buried cable replacements
  - $22M Distribution line reliability program improvements

Connecticut Distribution

$ Millions

Category	2023 Actual	2024 Plan	I/(D) from 2023
Basic Business	$ 159.5	$ 151.5	$ (8.1)
New Customer	58.0	49.3	(8.7)
Peak Load / Capacity	80.0	49.0	(31.0)
Regulatory	14.7	25.5	10.8
Reliability	245.7	191.1	(54.7)
Total	$ 557.9	$ 466.2	$ (91.7)

Major variance drivers 2023 vs 2024

- Decrease in Peak Load/Capacity driven by large Substation capacity projects (6 in 2023 versus 3 in 2024). Additionally, there was significant Line capacity project carryover work from 2022 that led to higher spending in 2023.

- Decrease in Reliability driven by Line reliability improvement specific projects, mainly the absence of significant 2023 circuit patrol fixes, and less expected underground residential direct buried cable replacements.