EVERSOURCE

Supplement Authorization Form

Project Title: Enterprise Dr DB Cable Replacement, Bristol	Project Number: CD02498
Date Prepared: 06/10/2024	**Company:** Eversource CT
Organization: Distribution Engineering	**Project Category:** DB CABLE REPLACE-SPECIFIC PROJ
Initiating Organization: Distribution	**Project Type:** Specific
Project DDE: [redacted]	**Capital Investment part of 5-year plan?** No
Project Manager: [redacted]	**Emergency Related Request?** No
Project Sponsor: [redacted]	**Facility Type** (check all that apply)**:** ☐ PTF ☐ non-PTF ☒ Distribution ☐ N/A (General Plant)
Current Authorized Amount: $602.6K	**Approved In-Service Date:** 11/8/2024
Supplement Request: $166.7K	**Estimated In-Service Date:** 06/15/2024
Total Capital Request: $769.3	**Authorization Type:** Supplement Request
	Reason: Cost Overage

1. Project Background

[redacted]

2. Supplement Justification Overview

On November 21, 2024, the project was Full Funding Approved.

In 2025, the annual work order 82346707 costs were transferred to the project work order 80066389 exceeding the APS01 threshold.

3. Supplement Justification Detail

The annual work order was created to track labor charges until the project was created. This work order costs were not transferred to the project work when getting the project full funding approval.

The annual work order breakdown.

Direct	$ 57.8K
Indirect	$108.8K
Total	$166.6K

4. Supplement Cost Summary (Project Total)

Line-item Category	To Date Spend Year(s)	Prior Authorized Year(s)	Variance (Supplemental Request) Year(s)	New Total Request (Add Prior Authorized and Variance) Year(s)
Internal Labor and Construction Equipment	90.0	44.4	45.6	90.0
Outside Services	216.4	183.0	33.4	216.4
Materials	10.8	9.2	1.6	10.8
Removals	1.4	15.7	-14.3	1.4
Risk and Contingency		11.8	3.3	15.1
Other	2.1	1.0	1.1	2.1
SUBTOTAL DIRECTS W/ RISKS	**320.8**	**265.1**	**70.7**	**335.8**
Indirect / Overhead (including benefits)	429.4	334.9	94.5	429.4
AFUDC	4.1	2.6	1.5	4.1
Subtotal – Indirect Costs	**433.5**	**337.5**	**96.0**	**433.5**
TOTAL CAPITAL REQUEST	**754.3**	**602.6**	**166.7**	**769.3**
Reimbursables/Customer Contribution				
PROJECT TOTAL (LESS REIMBURSABLES)	**754.3**	**602.6**	**166.7**	**769.3**

New Total Request by Year (if applicable)

Note: If multi-year project, include actuals for current and years past, and then show forecasted spend for upcoming years.

Line item Category	Year 2024	Year 2025	Year 20xx +	Total
Internal Labor and Construction Equipment	49.0	41.0		90.0
Outside Services	216.4	0.0		216.4
Materials	10.7	0.1		10.8
Removals	0.8	0.6		1.4
Risk and Contingency		15.1		15.1
Other	1.1	1.0		2.1
SUBTOTAL DIRECTS W/ RISKS	**278.1**	**57.8**		**335.8**
Indirect / Overhead (including benefits)	320.7	108.8		429.4
AFUDC	4.1	0.0		4.1
Subtotal – Indirect Costs	**324.7**	**108.8**		**433.5**
TOTAL CAPITAL REQUEST	**324.7**	**108.8**		**769.3**
Reimbursables/Customer Contribution				
PROJECT TOTAL (LESS REIMBURSABLES)	**602.8**	**166.6**		**769.3**

5. Lessons Learned

Attachment A: Full Funding PAF

Project Title: Enterprise Dr DB Cable Replacement, Bristol	Project Number: CD02498
Date Prepared: 06/07/2024	**Company:** Eversource CT
Organization: Distribution Engineering	**Project Category:** DB CABLE REPLACE-SPECIFIC PROJ
Project Initiator: [redacted]	**Project Type:** Specific
Initiating Organization: Distribution	**Capital Investment part of original Op Plan:** No
Project Manager: [redacted]	**Emergency Related Request?** Yes
Project Sponsor: [redacted]	**Facility Type** (check all that apply)**:** ☐ PTF ☐ non-PTF ☒ Distribution ☐ N/A (General Plant)
Required in service date: 6/15/2024	
Total Capital Request: $602.6K	**Authorization Type:** Full Funding

1. Executive Summary

[redacted]

2. Project Cost Summary

Note: Dollar values are in thousands.

Capital Costs	Year 2024	Total
Capital Costs		
Internal Labor and Construction Equipment	44.4	44.4
Outside Services	183.0	183.0
Materials	9.2	9.2
Removals	15.7	15.7
Risk and Contingency	11.8	11.8
Other	1.0	1.0
Subtotal – Direct Costs	**265.1**	**265.1**
Indirect Capital Costs		
Indirect/Overheads (including benefits)	334.9	334.9
Capitalized interest or AFUDC, if any	2.6	2.6
Subtotal – Indirect Costs	**337.5**	**337.5**
Total Gross Capital Costs	**602.6**	**602.6**
Customer Contribution		
Total Net Capital Project Costs	**602.6**	**602.6**

Explain unique payment provisions, if applicable:

3. Technical Justification

Background, Project Need/Justification, and Project Scope

a. Background

The Bristol Enterprise Drive development was installed between 1985 and 1988. The Southern phase was installed in 1988. The direct buried cable has reached its end of life and needs replacing.

b. Project Need

[redacted]

c. Project Scope

[redacted]

- [redacted]
- [redacted]
- [redacted]

4. Alternatives Considered

Project Option Comparison

	Option		
[redacted]			
Authorization Type	Full		
Capital Cost	$602.6K		
Expense Cost	$49.6K		
Total Cost	$652.2K		
Total Cost / MVA added	$/MVA		
Total Cost / CM Saved	$/CM		
Total Cost / CI Saved	$/CI		
Preferred option	X		

5. Project Schedule

Add any additional milestones that are pertinent to the project.

Milestone/Phase Name	Estimated Date
Partial Approval	June 7, 2024
100% Detailed Engineering Completion	November 30, 2024
Fully Funded	December 15, 2024
Construction Start	June 7, 2024
In Service Date	June 15, 2024

6. Regulatory Decisions

7. Codes and Standards

8. Risk and Contingencies

Contingencies:

Risk Mitigation:

Risk Event	Risk Horizon	Likelihood of Occurrence	Risk Mitigation
Actual cost higher than estimated due to scope changes.	2024	Low	Included contingency costs in the funding request. Perform detailed Field Analysis and walk down in project development to avoid potential issues.
Customer Permission / Siting Council / Municipal approvals	2024	Low	Design to minimize customer impact. Project Preplanning and customer/community outreach.
Internal construction resources not available to perform the work.	2024	Low	Plan internal resources to perform the work. Use competitive bidding to ensure lowest outside labor cost.
Internal engineering resources not available to perform the work.	2024	Low	Plan internal resources to perform the work. Use competitive bidding to ensure lowest outside labor cost.
Materials Shortage or long lead times	2024	Low	Pre-order long lead time material; minimize the use of non-standard and non-stocked material.
Storm delays	2024	Low	If storm activity delays work, we may be forced to use external resources.
System abnormal configuration	2024	Low	Schedule work to minimize system abnormal time. Install temporary bypasses/equipment if system will be abnormal for extended periods.
Technological risks involving integration of new technology	2024	Low	Before use of new technology ensure support of standards and manufacturer. Schedule project to accommodate for extra time or ensure new technology is not on the critical path.

Wetlands / Environmentally sensitive area	2024	Low	Use of mats and specialty equipment, only work during certain times of the year.

9. References

References
1.
2.
3.
4.
5.

10. Attachments (One Line Diagrams, Images, etc.)

Attachment	Included in Submittal?
A. Cost Estimate	*YES*
B. Initial PAF	*YES*
C. Geographic Map	*YES*
D. System and Station One-Lines	*YES*
E. Construction Sketch	*YES*
F.	

A. Cost Estimate.

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Budget Summary - Preferred Option — Replace Failed DB Cable

2024

ID	Title	Status	Rev	Contingency	Expenditure Amount	Net Estimate
1	Replace DB Cable Between Pads [redacted]	Draft	0	20%	$517,906	$517,906
				2024 Total:	$517,906	$517,906
				Total Project:	$517,906	$517,906

Project Option Summary

ID	Description	Segments	Preliminary Estimate	Construction Estimate	Variance	IEEE $/CMS	All (w/Storm)	Prfrd
O1	Replace Failed DB Cable	1	$517,906	$0	100%	$0.00	$0.00	☑

Segments

ID	Title	Preliminary Estimate	Construction Estimate	Variance	IEEE $/CMS	All (w/Storm)
1	Replace DB Cable Between Pads [redacted]	$517,906			$0.00	$0.00

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Design Alternative

CD02498-01

General Information

Segment: 1 - [redacted] Status: Draft

Segment Type: DB CABLE - REPLACEMENT Town: BRISTOL Budget Year: 2024

Work Type: LT-Reconductoring Trimming Required: ☐ In Service Date: 12/31/2025

Description: [redacted]

Itemized Work List

ID	Major Grid	Minor Grid	Description of Work to be Performed

Estimate

	Preliminary Estimate Summary
Revision Number:	0
Contingency:	20.00%
SubTotal:	$431,588
Contingency Amount:	$86,318
Estimate:	$517,906
Reimbursement:	$0
Net Amount:	**$517,906**

Description:

Item Description	CU		Amount
DB CABLE DB/UG - 4/0 - 3-1/C (3ph) Al	23-UG113	[redacted]	$47,087.04
CONDUIT UG-Ductline-up to 12 duct-Non- Traveled/Non-Paved	23-UG138		$306,800.00
UG CABLE DB - Splice Box	23-UG154		$36,541.44
ACT ACT Estimate for Division Crews Over time. Need to work all week end.	23-ALL13		$41,160.00

B. Initial PAF

Project Title: Enterprise Drive DB Cable Replacement, Bristol	Project Number: CD02498
Date Prepared: 06/06/2024	**Company:** Eversource CT
Organization: Distribution Engineering	**Class(es) of Plant:** D Line
Project Initiator: [redacted]	**Project Category:** DB CABLE REPLACE-SPECIFIC PROJ
Project Manager: [redacted]	**Project Type:** Specific
Project Sponsor: [redacted]	**Capital Investment part of 5-year plan?** No
	Emergency Related Request? Yes
Total Request ($): $30K	**Authorization Type:** Initial Funding

1. Project Need Statement

[redacted]

2. Project Objectives

[redacted]

[redacted]

Project Initiator: [redacted]_____

Engineering Approval:_____

C. Geographic Map.



D. System and Station One-Lines.



Supplement Authorization Form



Refer to Distribution Capital Project Approval Process
JA-AM-2001-B, Rev.3
Refer to Distribution Capital Project Supplement Process
JA-AM-2001-C, Rev.0