EECT (CL&P) Distribution
2016 General Plan Capital Budget
Project Authorization Form

Dollars in Millions

Project Title:	[redacted] - 2016			EHTWR1DC
Business Group:	Distribution		**Work Location:**	CT State Wide Specific Project
Funding Project Type Description	CL&P - General Plant		CL&P - General Plant - Tools & Equipment, Office Equip. Vehicles, Transportation Equip., Communications Equip, Misc. Equipment. purchases.	
Project Category:	Reliability-ED		**Project ID:**	EHTWR1DC
Project Sub-Category	TOWER REPLACEMENTS		☑	☐
Project Cost:			**Budgeted**	**Unbudgeted**
Current Year	**Capital:**	$700,000	**Expense:**	$0
	Removal:	$0		
Total Project	**Total Capital:**	$700,000	**Expense:**	$0
Start Date: (mm/yy)		Jan-16	**In-service Date: (mm/yy)**	Dec-16
Project Initiator:	[redacted]			

☐	Economic Benefit	☑	Safety
☑	Improve Reliability	☐	Improved Customer Service
☐	Regulatory Reqmt.	☑	Business Process Improvement
☐	Failure In Service		

Project Owner/Manager	[redacted]
Project Sponsor Vice President	[redacted]

Project Description:

[redacted]

Project Justification:

Problem Statement

[redacted]

Project Objectives

[redacted]

EECT (CL&P Distribution) **2016 General Plan Capital Budget**

Risk: (describe the risk of not doing the work)

[redacted]

Benefit: (Include business performance metrics, describe assumptions used to estimate benefits and customer impacts)

[redacted]

Alternatives Considered: (if applicable)

Financial Evaluation: (Describe the project schedule and milestones)

Project Schedule is still being developed and is dependent on the completion of the Siting Board Review and Approval, as well as the RFP for construction of the tower. The expected completion of the project will be by the end of 2016 with a majority of the work happening in the third quarter of the year.

Direct Capital Costs	Cost Element	2014	2015	2016	2017	2018	2019	2020	Total Direct Capital Costs
NU Labor	L01	$0		$5,370	$0	$0	$0	$0	$5,370
NU OT Labor	L25	$0	$0	$0	$0	$0	$0	$0	$0
NUSCO Labor	L01	$0	$0	$0	$0	$0	$0	$0	$0
NUSCOT Labor	L25	$0	$0	$0	$0	$0	$0	$0	$0
Employee Expenses	EE0	$0	$0	$0	$0	$0	$0	$0	$0
Vehicles	V00	$0	$0	$0	$0	$0	$0	$0	$0
Contract Labor	OS0	$0	$0	$0	$0	$0	$0	$0	$0
Outside Services	OS0	$0	$0	$459,625	$0	$0	$0	$0	$459,625
Materials & Supplies	M00	$0	$0	$183,488	$0	$0	$0	$0	$183,488
Reimburseables	R02	$0	$0	$0	$0	$0	$0	$0	$0
Fees & Payments	M00	$0	$0	$0	$0	$0	$0	$0	$0
Rents & Leases	J00	$0	$0	$0	$0	$0	$0	$0	$0
Other	O00	$0	$0	$0	$0	$0	$0	$0	$0
Contingency		$0	$0	$0	$0	$0	$0	$0	$0
Total		$0	$0	$648,483	$0	$0	$0	$0	$648,483

Indirect Capital Costs		2014	2015	2016	2017	2018	2019	2020	Total Indirect Capital Costs
Payroll Benefits (NP)	Z93	$0	$0	$874	$0	$0	$0	$0	$874
Payroll Benefits (Benefits)	Z93	$0	$0	$3,818	$0	$0	$0	$0	$3,818
Gen Svc Co Ovrhd - NUSCO Staff	Z93	$0	$0	$0	$0	$0	$0	$0	$0
Gen Svc Co Ovrhd - NUSCO Staff	Z93	$0	$0	$0	$0	$0	$0	$0	$0
Material Loaders	Z91	$0	$0	$25,688	$0	$0	$0	$0	$25,688
Sub-total		$0	$0	$30,380	$0	$0	$0	$0	$30,380
Total Before AS&E		$0	$0	$678,863	$0	$0	$0	$0	$678,863
AS&E		$0	$0	$13,169	$0	$0	$0	$0	$13,169
Total Before AFUDC		$0	$0	$692,032	$0	$0	$0	$0	$692,032
AFUDC	Z95	$0	$0	$17,235	$0	$0	$0	$0	$17,235
Total Capital Costs		$0	$0	$709,267	$0	$0	$0	$0	$709,267
Total O&M Costs									$0

Other Comments: