| | |
|---|---|
| Date Prepared: 11/23/16 | Project Title: Stamford Highway Crossings |
| Company/Companies: Eversource CT | Project ID Number: CD00640 |
| Organization: Distribution | Plant Class/(F.P.Type): |
| Project Initiator: | Project Type: *Specific* |
| Project Owner/Manager: [redacted] | Capital Investment Part of Original Operating Plan? Y |
| Project Sponsor: [redacted] | O&M Expenses Part of the Original Operating Plan? Y |
| Current Authorized Amount: $110,670 | Estimated in service date(s): December 2016 |
| Supplement Request: $642,800 | Other: |
| Total Request: $753,470 | |

## Project Authorization Supplement Justification

This request has been prepared to request additional funding for the System Resiliency Stamford Highway crossings project. The original "ENG" estimate was approved on 11/4/15 per the OCRC process.

The approved ENG estimate for this work was $110,670 including $31,620 of contingency. The scope of the estimate included upgrading [redacted] poles to grade B construction on major highways and ramps.

One project was created per Area Work Center to facilitate coordination of design, permitting, and construction resources. Pole loading analysis and visual inspections were performed by engineering vendors and CDOT permits have been received and approved. This project will address distribution overhead line structural upgrades such as, pole replacements, double-deadend construction, and improvements and/or additional pole guying to upgrade each crossing. This project includes upgrades to locations in the Stamford Area Work Center.

Since the original ENG approval amount, the scope of the project has increased to include [redacted] poles. The Company has selected to outsource the construction and the cost below is representative of the lump sum award for this project.

Details of the project cost increase changes are outlined below.

1. Extensive unrealized costs of traffic control were identified based on CTDOT permits during detailed design. Due to the need for highway traffic control, additions totaled $85,300

2. Additional highway crossings were identified based on further review of pole loading analysis.

3. Additional contractor expenses included incremental costs for labor and material for Frontier poles. Extended work hours and nighttime work is required for some highway crossings based on permits.

4. Lump sum bids were awarded at higher than anticipated costs.

The total value of the changes above is $642,800 which is the value of the increase funding authorization that the project seeks in the Supplemental Authorization Request.

# Project Authorization Supplement Cost Summary

## Distribution Overview of Cost Summary (AIMS Snapshot)

| Segment No | Title | Status | Preliminary Estimate | Construction Estimate | Variance Amount |
|---|---|---|---|---|---|
| CD00640-01 | Highway Crossings | Prelim Design Approved | $30,786.00 | $228,482.65 | $197,696.65 |
| CD00640-02 | Ramp (HWY) Crossings | Prelim Design Approved | $79,884.00 | $524,987.00 | $445,103.00 |
| | | | Sum : $110,670.00 | Sum : $753,469.65 | Sum : $642,799.65 |

***Note:*** ***Preliminary Estimate is the original "ENG" estimate approved on 11/4/16. Construction Estimate is the new detail estimate which includes lump sum bid amounts. Variance amount is the supplemental amount being requested as part of this supplemental PAF Form.***

## Supplemental Request Cost Breakdown:

| | Prior Authorized | Supplement Request | Total |
|---|---|---|---|
| Capital Additions - Direct | $ - | $ 237,243 | $ - |
| Less Customer Contribution | - | $ - | - |
| Removals net of Salvage ____% | - | $ 71,536 | - |
| Total Direct Spending | $ - | $ 308,779 | $ - |
| Capital Additions - Indirect | - | $ 156,202 | - |
| AFUDC | - | $ 1,841 | - |
| Total Capital Request | $ - | $ 466,822 | $ - |
| O&M | - | $ 175,978 | - |
| **Total Request** | **$ 110,670** | **$ 642,800** | **$ 753,470** |

***Note: Prior authorized amount (ENG) breakdown is not available due to system constraints.***
***Note: Supplemental request amount breakdown based on total construction estimate from Detail Design (STORMS).***

## Total Supplemental Request by year view:

| | 2016 | 2017 | 2018+ | Totals |
|---|---|---|---|---|
| Capital Additions - Direct | $ 237,243 | | | $ 237,243 |
| Less Customer Contribution | | | | $ - |
| Removals net of Salvage | $ 71,536 | | | $ 71,536 |
| Total - Direct Spending | $ 308,779 | $ - | $ - | $ 308,779 |
| Capital Additions - Indirect | $ 156,202 | | | $ 156,202 |
| AFUDC | $ 1,841 | | | $ 1,841 |
| Total Capital Request | $ 466,822 | $ - | $ - | $ 466,822 |
| O&M | $ 175,978 | $ - | $ - | $ 175,978 |
| Total Request | $ 642,800 | $ - | $ - | $ 642,800 |