EVERSOURCE

Supplement Authorization Form

Project Title: [redacted]	**Project Number: 103739**
Date Prepared: 04/23/2026	**Company:** Eversource CT
Organization: Distribution Engineering	**Project Category:** UG CABLE & EQUIPMNT REPLACEMNT
Initiating Organization: Distribution	**Project Type:** Choose an item
Project DDE: [redacted]	**Capital Investment part of 5-year plan?** Yes
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: $ 2,176.2K	**Approved In-Service Date:** 12/30/2019
Supplement Request: $ 1,430.9K	**Estimated In-Service Date: 12/30/2019**
Total Capital Request ($): 3,607.1K	**Authorization Type: Supplement Request**
	Reason: : Cost Overage

1. Project Background

Supplemental funding is being requested for this project. The total capital request is $3,607.1K which is (166%) $1,430.9K more than the current authorized amount of $2,176.2K.

[redacted]

2. Supplement Justification Overview

The project variance of $1,430.9K is attributed to increased labor, equipment, materials and inflation as it took years for the project to be completed.

3. Supplement Justification Detail

This project was required to be performed after hours due to the commercial businesses and residential customers in the area. During construction, a cutover was done to one of the UTC. After the cutover was done, there was an issue with UTC which required them re-install the network transformer and redo the installation with a new UTC at a later date. Additionally, because the project extended over several years, inflation (4% per year) also contributed to the increase in costs.

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	142.9	78.6	48.9	127.6
Outside Services	1,448.8	1,504.2	-211.1	1,293.0
Materials	500.9	202.5	244.6	447.1
Removals	0.0	0.0	225.1	225.1
Risk and Contingency	70.7	0.0	70.7	70.7
Other	0.3	0.0	0.2	0.2
SUBTOTAL DIRECTS W/ RISKS	**2,163.7**	**1,785.3**	**378.4**	**2,163.7**
Indirect / Overhead (including benefits)	1,342.5	380.8	961.6	1,342.5
AFUDC	101.0	10.1	90.9	101.0
Subtotal – Indirect Costs	**1,443.4**	**390.9**	**1,052.5**	**1,443.4**
TOTAL CAPITAL REQUEST	**3,607.1**	**2,176.2**	**1,430.9**	**3,607.1**
Reimbursables/Customer Contribution	**0.0**	**0.0**	**0.0**	**0.0**
PROJECT TOTAL (LESS REIMBURSABLES)	**3,607.1**	**2,176.2**	**1,430.9**	**3,607.1**

Line item Category	Year 2017	Year 2018	Year 2019	Year 2020	Year 2021	Year 2022	Total
Internal Labor and Construction Equipment	1.3	54.8	34.8	23.9	16.5	-3.8	127.6
Outside Services	13.1	555.1	353.2	242.5	167.4	-38.3	1,293.0
Materials	4.5	191.9	122.1	83.9	57.9	-13.2	447.1
Removals	2.2	93.1	59.2	40.7	28.1	1.8	225.1
Risk and Contingency	0.0	0.0	0.0	0.0	0.0	70.7	70.7
Other	0.0	0.1	0.1	0.0	0.0	0.0	0.2
SUBTOTAL DIRECTS W/ RISKS	**21.1**	**895.0**	**569.5**	**391.0**	**269.8**	**17.3**	**2,163.7**
Indirect / Overhead (including benefits)	24.1	664.8	325.9	108.3	201.2	18.1	1,342.5
AFUDC	0.7	41.1	42.5	14.6	2.2	-0.1	101.0
Subtotal – Indirect Costs	**24.8**	**705.9**	**368.4**	**123.0**	**203.4**	**18.1**	**1,443.4**
TOTAL CAPITAL REQUEST	**45.9**	**1,600.9**	**937.8**	**514.0**	**473.2**	**35.3**	**3,607.1**
Reimbursables/Customer Contribution	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
PROJECT TOTAL (LESS REIMBURSABLES)	**45.9**	**1,600.9**	**937.8**	**514.0**	**473.2**	**35.3**	**3,607.1**

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.

Capital Costs	0	2017	2018	2019	2020	2021	2022	TOTAL
Internal Labor & Equipment	0.0	1.3	54.8	34.8	23.9	16.5	-3.8	127.6
Outside Services	0.0	13.1	555.1	353.2	242.5	167.4	-38.3	1,293.0
Materials	0.0	4.5	191.9	122.1	83.9	57.9	-13.2	447.1
Removals	0.0	2.2	93.1	59.2	40.7	28.1	1.8	225.1
Risk and Contingency	0.0	0.0	0.0	0.0	0.0	0.0	70.7	70.7
Other	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.2
SUBTOTAL Direct Cost	**0.0**	**21.1**	**895.0**	**569.5**	**391.0**	**269.8**	**17.3**	**2,163.7**
Indirects / Overheads	0.0	24.1	664.8	325.9	108.3	201.2	18.1	1,342.5
AFUDC	0.0	0.7	41.1	42.5	14.6	2.2	-0.1	101.0
SUBTOTAL Indirect Cost	**0.0**	**24.8**	**705.9**	**368.4**	**123.0**	**203.4**	**18.1**	**1,443.4**
TOTAL Capital Request	**0.0**	**45.9**	**1,600.9**	**937.8**	**514.0**	**473.2**	**35.3**	**3,607.1**
Less Total Customer Contribution	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
TOTAL Project Cost	**0.0**	**45.9**	**1,600.9**	**937.8**	**514.0**	**473.2**	**35.3**	**3,607.1**

5. Lessons Learned

N/A

Partial ACT Form

Operations Project Authorization Form

Date Prepared: July 12, 2018	**Project Title: Convert Portion of [redacted]**
Company/ies: Eversource CT	**Project ID Number: 103739**
Organization: Distribution	**Class(es) of Plant: Underground Distribution**
Project Initiator: [redacted]	**Project Category: Secondary Cable Replacement**
Project Manager: [redacted]	**Project Type: *Specific***
Project Sponsor: [redacted]	**Project Purpose: Eliminate Type B Secondary Network**
Estimated in service date: 12/31/2020	**If Transmission Project: PTF?**
Eng. /Constr. Resources Budgeted? Yes	**Capital Investment Part of Original Operating Plan? Y**
Authorization Type: Partial ACT $1,171,338 Seg 9	**O&M Expenses Part of the Original Operating Plan? Y**
Total Request: $2,185.2k	

Financial Requirements:

Project Authorization
ERM: _____

FP&A: _____

Executive Summary

[redacted]

[redacted]

This request is for partial ACT for $1,171,338 for the civil portion of this project. The large variance of 261.9% for segment 9 is due to recrabbing and relocating secondaries in four locations that cost an extra $574k. The recrabbing was needed to be able to complete the civil work. Also we need to install a new vault roof for V95 that costs $90k and was not included in the originial estimate.

Project Costs Summary

	Prior Authorized*	Additional Request	2018**	2019+	Total
Capital Additions Direct	$ -	$ -	$ 771,208	0	$771,208
Less Customer Contribution	$ -	$ -	$ -	0	$0
Removals Net of Salvage	$ -	$ -	$ 164	0	$164
Total - Direct Spending	$ -	$ -	$ 771,372	$0	$771,372
Capital Additions - Indirect	$ -	$ -	$ 380,820	0	$380,820
AFUDC	$ -	$ -	$ 10,102	0	$10,102
Total Capital Request	$ 141,036	$ 1,957,699	$ 1,162,294	$936,441	$2,098,735
O&M	$ 4,964	$ 81,571	$ 9,044	77,491	$86,535
Total Request	**$ 146,000**	**$ 2,039,270**	**$ 1,171,338**	**$1,013,932**	**$2,185,270**

* Amount authorized in PowerPlan

** Total amount needed for authorization in PowerPlan based on ACT

Supplement Authorization Form

		Total Project [A]	Segment 2	Segment 3	Segment 5	Segment 6	Segment 09
CURRENT ENG ESTIMATE	=	**$1,461,173**	**$206,269**	**$224,396**	**$196,809**	**$386,458**	**$447,241**
Eversource Direct Eng/Supv	=	$42,482					$42,482
Eversource Labor	=	$75,192					$75,192
Eversource Labor Overtime	=	$0					$0
Per Diem [B]	=	$0					$0
Eversource Equipment	=	$2,628					$2,628
Material	=	$251,600					$251,600
Contractor Labor	=	$382,658					$382,658
Tree Trimming	=	$0					$0
Traffic Control	=	$66,642					$66,642
Contractor Additional [C]	=	$11,454					$11,454
Contractor Other [D]	=	$0					$0
Other Costs	=	$0					$0
E&S	=	$222,306					$222,306
MDEC	=	$13,302					$13,302
AS&E	=	$11,251					$11,251
AFUDC	=	$10,102					$10,102
Sub-Total	=	$1,089,617					$1,089,617
Contingency [E]	=	$81,721					$81,721
TOTAL PROJECT COST	=	**$2,185,270**	**$206,269**	**$224,396**	**$196,809**	**$386,458**	**$1,171,338**
Reimbursable Costs	=	$0					$0
CL&P PROJECT BUDGET	=	**$2,185,270**					**$1,171,338**
ACT / ENG (%)		**149.6%**					**261.9%**

Financial Evaluation

Note: Dollar values are in thousands

Direct Capital Costs	2018	2019	2020	Total
Straight Time Labor	$ 78,628	0	0	$ 78,628
Overtime Labor		0	0	
Outside Services	$ 490,233	0	0	$ 490,233
Materials	$ 202,511	0	0	$ 202,511
Other, including contingency amounts	$ -	0	0	$ -
Total	$ 771,372	0	0	$ 771,372

Indirect Capital Costs	2018	2019	2020	Total
Indirects/Overheads (including benefits)	$ 380,820	0	0	$ 380,820
Capitalized interest or AFUDC, if any	$ 10,102	0	0	$ 10,102
Total	$ 390,922	0	0	$ 390,922

Total Capital Costs	$ 1,162,294	0	0	$ 1,162,294
Less Total Customer Contribution	$ -	0	0	$ -
Total Capital Project Costs	$ 1,162,294	177,474	836,458	$ 2,176,226
Total O&M Project Costs	$ 9,044	0	0	$ 9,044
Total Project Cost	$ 1,171,338	177,474	836,458	$ 2,185,270

* to be completed if supplemental authorization is required

Note: Explain unique payment provisions, if applicable

Technical Justification:

Project Need Statement

[redacted].

Project Objectives

[redacted]

Project Scope

[redacted] This will require the following:

[redacted]

The total load to be [redacted] Refer to attached load summary at the bottom of the PAF.

[redacted]

[redacted]. However, this segment was not approved.

Background / Justification

[redacted]

Business Process and / or Technical Improvements:

[redacted]

Cost Estimate and Assumptions

Budget Summary - Preferred Option — Inst 3 UTC's & 3 risers as approved 3/9/2011

2018 ID	Title	Status	Rev #	Contingency	Expenditure Amount	Net Estimate
2	Extend 3ph - Inst UG Cable on Maple St	Prelim	0	48 %	$206,269	$206,269
3	Extend and Install 3ph OH Cable on Berke	Prelim	0	48 %	$224,396	$224,396
5	Install Riser on Chapel St to new UCT	Prelim	0	48 %	$196,809	$196,809
6	Remove network xfmrs and cable	Prelim	0	48 %	$386,458	$386,458
9	Civil Work Only for new UCT's	Prelim	0	44 %	$447,241	$447,241
				2018 Total:	**$1,461,174**	**$1,461,174**
				Total Project:	**$1,461,174**	**$1,461,174**

Alternatives Considered with Cost Estimates

[redacted]The additional cost for this option is about $0.6M, for a total cost of $2.0M. This option was presented at the 3/9/2011 OCRC, but was not approved.

[redacted] The cost of this option has been estimated to be $2.6M. This option was not chosen due to the additional cost compared to the preferred option.

Project Schedule

Milestone/Phase Name	Estimated Completion Date
Detail Engineering	March 2017
Approval for Construction	April 2017
Civil Work Construction Completion	December 2017

Regulatory Approvals

Docket 06-10-21

Risks and Risk Mitigation Plans

Risk Event	Risk Horizon	Likelihood of Occurrence	Expected Value Cost Exposure ($M)	Risk Mitigation
Actual cost higher than estimated due to scope changes.	2017	20%	$984k x 44% = $433k	Included contingency costs in the funding request. Perform detailed Field Analysis and walk down in project development to avoid potential issues.
Internal construction resources not available to perform the work.	2017	20%	Contractor Labor costs could increase total by an additional 70% ≥ $410K	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.	2017	20%	$50k	Plan internal resources to perform the work. Use competitive bidding to ensure lowest outside labor cost.
Materials Shortage or long lead times	201X	10%	Project Delays	Pre-order long lead time material; minimize the use of non-standard and non-stocked material.

References

PN- CD01024

CD01024 and 103739 Project Load ! 9S 5kV Elimination Pr

CD01024 Norwalk

103739_project_needs_statement.pdf

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

