EVERSOURCE

Supplement Authorization Form

Project Title: West Hyerdale Drive Goshen – DB Cable Replacement	**Project Number: CD01057**
Date Prepared: 04/29/2026	**Company:** Eversource CT
Organization: Distribution Engineering	**Project Category:** UG CABLE & EQUIPMNT REPLACEMNT
Initiating Organization: Distribution	**Project Type:** Specific
Project DDE: [redacted]	**Capital Investment part of 5-year plan?** Choose an item
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: $ 296.3K	**Approved In-Service Date:** 12/31/2018
Supplement Request: $326,3K	**Estimated In-Service Date: 12/31/2018**
Total Capital Request ($): 622.6K	**Authorization Type:** Supplement Request
	Reason: : Cost Overage

Project Background

Woodridge Lake was [redacted] This work has been completed.

The supplemental request for this project is $326.3K and the full funding capital request for this project was $296.3K, bringing the total capital request to $622.6K or a 210% increase from the full funding request.

Supplement Justification Overview

This supplement is required due to the Direct costs increasing due to the use of outside contractors as compared to the use of internal labor forces to support completion of this project. The indirect costs contributed to the majority of this overage in costs for this project.

Supplement Justification Detail

This project incurred no scope change from Full Funding PAF to the Supplemental PAF. The Direct costs were $207.7K in the Full Funding PAF as compared to $303.0K in the Supplemental PAF which equates to an increase of $95.3K in Direct costs. The Indirect costs were $88.6K in the Full Funding PAF as compared to $319.6K in the Supplemental PAF which equates to an increase of $231.0K in Indirect costs. These increased costs are attributed to additional labor and associated indirect costs.

Supplement Cost Summary (Project Total)

Line-item Category	To Date Spend	Prior Authorized	Variance (Supplemental Request)	New Total Request (Add Prior Authorized and Variance)
Internal Labor and Construction Equipment	$12.6	$133.0	$-121.2	$11.8
Outside Services	$263.3	$15.2	$231.8	$247.0
Materials	$14.9	$32.3	$-18.3	$14.0
Removals	$0.0	$17.7	$0.3	$18.0
Risk and Contingency	$12.2	$9.5	$2.7	$12.2
Other	$0.0	$0.0	$0.0	$0.0
SUBTOTAL DIRECTS W/RISKS	**$303.0**	**$207.7**	**$95.3**	**$303.0**
Indirect / Overhead (including benefits)	$301.0	$85.8	$215.2	$301.0
AFUDC	$18.6	$2.8	$15.8	$18.6
Subtotal – Indirect Costs	**$319.6**	**$88.6**	**$231.0**	**$319.6**
TOTAL CAPITAL REQUEST	**$622.6**	**$296.3**	**$326.3**	**$622.6**
Reimbursables/Customer Contribution	$0.0	$0.0	$0.0	$0.0

PROJECT TOTAL (LESS REIMBURSABLES)	**$622.6**	**$296.3**	**$326.3**	**$622.6**

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 2018	Year 2019	Year 2020	Year 2022	Total
Internal Labor and Construction Equipment	$11.9	$0.1	$0.5	$-0.7	$11.8
Outside Services	$249.9	$1.9	$9.6	$-14.4	$247.0
Materials	$14.1	$0.1	$0.5	$-0.8	$14.0
Removals	$17.4	$0.1	$0.7	$-0.2	$18.0
Risk and Contingency	$0.0	$0.0	$0.0	$12.2	$12.2
Other	$0.0	$0.0	$0.0	$0.0	$0.0
SUBTOTAL DIRECTS W/ RISKS	**$293.4**	**$2.2**	$11.3	**$-4.0**	**$303.0**
Indirect / Overhead (including benefits)	$278.4	$1.7	$13.3	$7.6	$301.0
AFUDC	$12.0	$2.7	$2.9	$1.0	$18.6
Subtotal – Indirect Costs	**$290.5**	**$4.4**	$16.1	**$8.6**	**$319.6**
TOTAL CAPITAL REQUEST	**$583.9**	**$6.7**	$27.4	**$4.6**	**$622.6**
Reimbursables/Customer Contribution	$0.0	$0.0	$0.0	$0.0	$0.0
PROJECT TOTAL (LESS REIMBURSABLES)	**$583.9**	**$6.7**	$27.4	**$4.6**	**$622.6**

Lessons Learned

The inclusion of the indirect costs have to be included in the overall cost of any project.

Full Funding PAF

Operations Project Authorization Form

Date Prepared: 5/3/2018	**Project Title: West Hyerdale Drive Goshen – DB Cable Replacement**
Company: Eversource Connecticut	**Project ID Number: CD01057**
Organization: Distribution Engineering	**Class of Plant: UG/DB Distribution**
Project Initiator: [redacted]	**Project Category: DB Cable Replacement**
Project Manager: [redacted]	**Project Type: Specific**
Project Sponsor: [redacted]	**Project Purpose: Replacement of Aging and Failing D Infrastructure**
Estimated in service date: December 31, 2018	**If Transmission Project: PTF? N/A**
Eng. /Constr. Resources Budgeted? No	**Capital Investment Part of Original Operating Plan? Yes**
Authorization Type: Initial Funding	**O&M Expenses Part of the Original Operating Plan? Yes**
Total Request: $306,249	

Financial Requirements:

Project Authorization
ERM: _____

FP&A: _____

Executive Summary:

[redacted] The proposed cost of this project is $306,249 and it has a tentative in-service date of December 31, 2018.

Project Costs Summary:

	Prior Authorized	2017	2018	2019	Total
Capital Additions - Direct	$0	$0	$269,498	$0	$269,498
Less Customer Contribution	$0	$0	$0	$0	$0
Removals net Salvage	$0	$0	$27,562	$0	$27,562
Total - Direct Spending	$0	$0	$297,060	$0	$297,060
Captial Additions - Indirect	$0	$0	$0	$0	$0
Subtotal Request	$0	$0	$297,060	$0	$297,060
AFUDC	$0	$0	$0	$0	$0
O & M	$0	$0	$9,188	$0	$9,188
Total Request	$0	$0	$306,248	$0	$306,249

	Prior Authorized	20__	20__	20__+	Totals
Capital Additions - Direct	$ -	$ -	$ -	$ -	$ -
Less Customer Contribution	-	-	-	-	-
Removals net of Salvage ____%	-	-	-	-	-
Total - Direct Spending	$ -	$ -	$ -	$ -	$ -
Capital Additions - Indirect	-	-	-	-	-
Subtotal Request	$ -	$ -	$ -	$ -	$ -
AFUDC	-	-	-	-	-
Total Capital Request	$ -	$ -	$ -	$ -	$ -
O&M	-	-	-	-	-
Total Request	$ -	$ -	$ -	$ -	$ -

Financial Evaluation

Note: Dollar values are in thousands

Direct Capital Costs	Year 1	Year 2	Year 3+	Total
Straight Time Labor				
Overtime Labor				
Outside Services				

Materials				
Other, including contingency amounts (describe)				
Total				

Indirect Capital Costs	Year 1	Year 2	Year 3+	Total
Indirects/Overheads (including benefits)				
Capitalized interest or AFUDC, if any				
Total				

Total Capital Costs				
Less Total Customer Contribution				
Total Capital Project Costs				
Total O&M Project Costs				

Note: Explain unique payment provisions, if applicable

Future Financial Impacts:

Provide below the estimated future costs that will result from the project:
Note: Dollar values are in thousands:

Future Costs	Year 20__	Year 20__	Year20__	Year 20__+	Total Future Project Costs
Capital	$ -	$ -	$ -	$ -	$ -
O&M	-	-	-	-	-
Other	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Describe the estimated future Capital, O&M and/or Other costs noted above:

Asset Retirement Obligation (ARO) and/ or Environmental Cleanup Costs (Environmental Liabilities):

Is there an ARO associated with this project? If yes, please provide details: Yes, The retirement of the existing DB Cable.

Are there other environmental cleanup costs associated with this project? If yes, please provide details There are no environment concerns regarding this project.:

Technical Justification:

Project Need Statement

[redacted]

The cost of the first segment of this project is $265,849 and the cost of the second segment of this project is $40,399, therefore the total cost of this project if both segments were approved equates to $306,248. This project has a tentative in-service date of 12/31/2018.

Project Objectives

[redacted]

Project Scope

Segment 1: West Hyerdale Drive – Express Cable Replacement: COST: $ 265,849

[redacted]

Segment 2: West Hyerdale Drive – Local Distribution Cable Replacement: COST: $ 40,399

[redacted]

Background / Justification

[redacted]

[redacted]

[redacted]

[redacted]

Business Process and / or Technical Improvements:

[redacted]

Alternatives Considered with Cost Estimates:

Since this development was originally installed 1978 with HMP, DB primary cable that is randomly installed and the cable injection application was completed in 2000, it appears that cable has deteriorated to a point where the defective cable warrants replacement.

Segment 3: West Hyerdale Drive – Three Phase Express Cable Replacement: COST: $ 571,118

[redacted] The cost of the third segment of this project is $571,118.

Segment 4: Weldon Court & West Hyerdale Drive – Three Phase Express Cable Replacement: COST: $ 1,016,759

[redacted]

[redacted] The cost of the fourth segment of this project is $1,016,759.

Project Schedule:

Milestone/Phase Name	Estimated Completion Date
Detailed Engineering	April 2018
Construction	December 2018

Regulatory Approvals:
None.

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.	2018	LOW	Project Cost x Risk Factor	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	2018	LOW	Re-design cost x likelihood	Design to minimize customer impact. Project Preplanning and customer/community outreach

Internal construction resources not available to perform the work.	2018	LOW	Labor cost x Outside Labor Premium	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.	2018	LOW	Labor cost x Outside Labor Premium	Plan internal resources to perform the work. Use competitive bidding to ensure lowest outside labor cost.
Materials Shortage or long lead times	2018	LOW	Project Delays	Pre-order long lead time material; minimize the use of non-standard and non-stocked material.
Storm delays	2018	LOW	Labor cost x Outside Labor Premium	If storm activity delays work, we may be forced to use external resources.
System abnormal configuration	2018	LOW	Reliability Impacts	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	2018	LOW	Estimate of time and cost addition for difficulties involved with integration	Before use of new technology ensure support of standards and manufacture. Schedule project to accommodate for extra time or ensure new technology is not on the critical path.

Wetlands / Environmentally sensitive area	2018	LOW	Known cost or use environmental premium	Use of mats and specialty equipment, only work during certain times of the year

References:

None.

One-Line Diagrams, Attachments, and Images:

[redacted] - CD01057 - Project Need Statem[redacted] eme Sh. 1 &[redacted] - [redacted] [redacted] - West Hyerdale Dr Goshen