EVERSOURCE

Supplement Authorization Form

Project Title: [redacted] Overload	**Project Number:** CD01779
Date Prepared: 02/14/2024	**Company:** Eversource CT
Organization: Distribution Engineering	**Project Category:** OVERLOADS-SPECIFIC PROJECTS
Initiating Organization: Distribution	**Project Type:** Specific
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: $1,786.5K	**Approved In-Service Date:** 06.30.2023
Supplement Request: $615.5K	**Estimated In-Service Date:** 06.30.2023
Total Capital Request ($): $2,402K	**Authorization Type:** Supplement Request
	Reason: Cost Overage

1. Project Background

Supplemental funding of $615.5K is being requested for this project. This is 34.4% more than the approved full funding of $1786.5K.

2. Supplement Justification Overview

The cost overage on this project was due mainly to some out-of-scope work that was necessary to be done while construction of the project was underway. There was also an incident during construction that needed to be rectified. A premium was paid for work that needed to be done after hours on some sections of the project.

3. Supplement Justification Detail

Details of the out-of-scope work are as follows:

As part of the project an aerial cable on the [redacted] It was prudent to

[redacted] With the civil contractor already on site, a quick redesign was done, and [redacted]

As part of project CD01779, [redacted]. Since the civil contractors were there and had already located the conduits, it was thought prudent to have these other 2 conduits extended as well.

While working on this project the main feed to the parking lot lights for the train station was damaged and had to be rewired – a cost of approximately $20K.

Work needed to be done at night at the intersection of Leroy Ave and the Post Road due to heavy traffic during the days.

All these “outside services” costs and subsequent overhead charges were the main drivers of the cost overage on this project.

4. Supplement Cost Summary (Project Total)

Note: Dollar values are in thousands

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	54.3	100.5	0	54.3
Outside Services	780.1	348.3	339.4	780.1
Materials	454.5	360.5	32.1	454.5
Removals	141.7	203.6	0	141.7
Risk and Contingency	0.0	124.6	43	167.6
Other	1.5	0.0	1.5	1.5
SUBTOTAL DIRECTS W/ RISKS	**1,432.2**	**1,137.5**	462.2	**1,599.7**
Indirect / Overhead (including benefits)	722.9	648.9	74	722.9
AFUDC	79.4	0.0	79.4	79.4
Subtotal – Indirect Costs	802.3	648.9	153.4	802.3
			0	
TOTAL CAPITAL REQUEST	**2,234.5**	**1,786.5**	615.5	**2,402.0**
Reimbursables/Customer Contribution	0	0	0	0
			0	
PROJECT TOTAL (LESS REIMBURSABLES)	**2,234.5**	**1,786.5**	615.5	**2,402.0**

5. Lessons Learned

Careful inspection of the aerial cable [redacted]

Attachments

Full Funding PAF

Operations Project Authorization Form

Project Title: [redacted] **Overload**	**Project Number: CD01779**
Date Prepared: 02/28/2023	**Company:** Eversource CT
Organization: Electric Field Operations	**Class(es) of Plant:** D Line
Project Initiator: [redacted]	**Project Category:** OVERLOADS-SPECIFIC PROJECTS
Project Manager: [redacted]	**Project Type:** Specific
Project Sponsor: [redacted]	**Capital Investment part of original Operating Plan:** Yes
Estimated in service date: 06/30/2023	**Emergency Related Request?** No
Eng./Constr. Resources Budgeted? Yes	**Facility Type** (check all that apply)**:**
Total Gross Capital Request: $1,787K	**Authorization Type:** Full Funding

Executive Summary

Work orders have been written, contractor bids have been received and Full Funding is now being requested for this project at a cost of $1,787K. This cost is $644,926 more or 156% of the initial approved estimate of $1,141,551. This added cost can be attributed to the following:

1. 3,500' of 1000kcMil Cu UG cable was used instead of 2,500' estimated to be replaced on the [redacted] The extra cable was used to [redacted] This was not called for in the initial funding and is a slight scope change.
2. Since all the poles were being replaced on [redacted] This wasn't in the original scope for the initial funding, but not only did it make sense to do now since all the poles were being replaced, this cable would have been replaced under a separate project soon.
3. Indirect costs are 36% of the Full funding request and $265K more than initially estimated.

The project was originally presented as follows:

[redacted]

Project Costs Summary

Note: Dollar values are in thousands

Capital Costs	2023	2024	2025+	Total
Internal Labor and Construction Equipment	100.5	0.0	0.0	100.5
Outside Services	348.3	0.0	0.0	348.3
Materials	360.5	0.0	0.0	360.5
Removals	203.6	0.0	0.0	203.6
Risk and Contingency	124.6	0.0	0.0	124.6
Other	0.0	0.0	0.0	0.0
Subtotal	**1,137.5**	**0.0**	**0.0**	**1,137.5**

Indirect Capital Costs	2023	2024	2025+	Total
Indirects/Overheads (including benefits)	648.9	0.0	0.0	648.9
Capitalized interest or AFUDC, if any	0.0	0.0	0.0	0.0
Subtotal	**648.9**	**0.0**	**0.0**	**648.9**
Total Capital Costs (Gross)	**1,786.5**	**0.0**	**0.0**	**1,786.5**
Less Total Customer Contribution	**0.0**	**0.0**	**0.0**	**0.0**
Project Costs (Net of Reimbursement)	**1,786.5**	**0.0**	**0.0**	**1,786.5**

Technical Justification:

Project Need, Objective and Justification:

Project Need Statement

[redacted]

Project Objectives

[redacted]

Project Scope:

[redacted]

Major Material:

- 3,500' 1000 Cu UG cable
- 1,600' 750 Al AC
- 3,600' 556 Al TW
- 2 Nova Reclosers and controls

Background:

[redacted]

Alternatives Considered:

Were alternative solutions considered/applicable? Include any cost/benefit analysis.

Alternatives were considered (please describe below)

[redacted]

Regulatory Approvals:

Are Regulatory body approvals needed for the project?

No

Project Schedule

Milestone/Phase Name	Estimated Date
100% Engineering Completion	June 2022
Construction Start	January 2023
Testing/Commissioning	May 2023
In Service Date	June 2023

Risks and Risk Mitigation Plans

Risk Event	Risk Horizon	Likelihood of Occurrence	Risk Mitigation
Actual cost higher than estimated due to scope changes.	2023	Low	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.	2023	Medium	Plan internal resources to perform the work. Use competitive bidding to ensure lowest outside labor cost.
Storm delays	2023	Low	If storm activity delays work, we may be forced to use external resources.
System abnormal configuration	2023	Low	Schedule work to minimize system abnormal time. Most of this work will require system to be abnormal for any extended period of time.

References

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

[redacted] oneline rev. 09.29.2021.pdf

Circuit Map 9-16-21.pdf

CD01779_project_needs_statement.pdf

CD01779 Load Sheet 9-15-2021 v2.x

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