Operations Project Authorization Form

Date Prepared: 9/19/19	**Project Title: [redacted] Pole Separation**
Company/ies: Eversource CT	**Project ID Number: 103948**
Organization: Distribution Electric	**Class(es) of Plant: Distribution**
Project Initiator: [redacted]	**Project Category: Reduce Job Hazards**
Project Manager: [redacted]	**Project Type: Specific**
Project Sponsor: [redacted]	**Project Purpose: Conform to Design Standards**
Estimated in service date: 12/31/2019	**If Transmission Project: PTF? N/A**
Eng. /Constr. Resources Budgeted? No	**Capital Investment Part of Original Operating Plan?**
Authorization Type: Full Funding	**O&M Expenses Part of the Original Operating Plan?**
Total Request: $283,920	

Financial Requirements:

Project Authorization

ERM: _____

FP&A: _____

Executive Summary

[redacted]

Project 103948 received Initial Funding authorization of 157K at the 3/23/16 CT DPAC meeting. The detail design has been completed and we are requesting Full Funding authorization of 284K, an increase of 127K or 44% of the Initial Funding cost due to a scope change. The scope change includes the following:

- The conduits in manhole#2 were not stubbed as mapped. The conduit was used for the dedicated feeders to IBM. Therefore, new conduits had to be installed to from manhole#2 to the new riser poles with each pole getting 2 conduits.
- The estimate includes contractor labor cost

Project Costs Summary

	Prior Authorized*	Additional Request	2019	2020+	Total **
Capital Additions Direct	$0	$0	$ 154,764	$ -	$154,764
Less Customer Contribution	$0	$0	$ -	$ -	$0
Removals Net of Salvage	$0	$0	$ 20,679	$ -	$20,679
Total - Direct Spending	$0	$0	$ 175,443	$ -	$175,443
Capital Additions - Indirect	$0	$0	$ 98,640	$ -	$98,640
AFUDC	$0	$0	$ 1,291	$ -	$1,291
Total Capital Request	$138,927	$136,446	$ 275,373	$ -	$275,373
O&M	$16,812	-$8,266	$ 8,546	$ -	$8,546
Total Request	**$155,739**	**$128,181**	**$ 283,920**	**$ -**	**$283,920**

* Amount currently approved in PowerPlan
** Total authorization needed in PowerPlan based on ACT

Financial Evaluation

Direct Capital Costs	2019	2020	2021	Total
Straight Time Labor	$ 2,891	$ -	$ -	$ 2,891
Overtime Labor	$ -	$ -	$ -	
Outside Services	$ 143,116	$ -	$ -	$ 143,116
Materials	$ 29,436	$ -	$ -	$ 29,436
Other, including contingency amounts	$ -	$ -	$ -	$ -
Total	$ 175,443	$ -	$ -	$ 175,443

Indirect Capital Costs	2019	2020	2021	Total
Indirects/Overheads (including benefits)	$ 98,640	$ -	$ -	$ 98,640
Capitalized interest or AFUDC, if any	$ 1,291	$ -	$ -	$ 1,291
Total	$ 99,930	$ -	$ -	$ 99,930

Total Capital Costs	$ 275,373	$ -	$ -	$ 275,373
Less Total Customer Contribution	$ -	$ -	$ -	$ -
Total Capital Project Costs	$ 275,373	$ -	$ -	$ 275,373
Total O&M Project Costs	$ 8,546	$ -	$ -	$ 8,546
Total Project Cost	**$ 283,920**	**$ -**	**$ -**	**$ 283,920**

* to be completed if supplemental authorization is required

Technical Justification:

Project Need Statement

[redacted]

Project Objectives

The main objectives of this project are as follows.

[redacted]

Project Scope

In order to meet the above objectives, this project proposes the following:

[redacted]

Major Material:

1. 1000 CU UG Cable
2. Two 50/1poles
3. 900A Switches

Background / Justification

[redacted]

Business Process and / or Technical Improvements:

[redacted]

Alternatives Considered with Cost Estimates

Alternative	Cost Breakdown		Total Cost	Comments
1 Completely rebuild egress for both circuits.	Cable and ductwork	$400K	$400K includes 40% contingency.	While this is a good solution, the existing plan accomplishes the same result at a lower cost.
3. Do nothing		0	$0	[redacted]

Project Schedule

Milestone/Phase Name	Estimated Completion Date
Detailed Design	Completed
ACT	September 2019
Construction Start	September 2019
Construction End	December 2019

Regulatory Approvals

N/A

Risks and Risk Mitigation Plans

Risk Event	Risk Horizon	Likelihood of Occurrence	Risk Mitigation
Actual cost higher than estimated due to scope changes.	2019	Medium	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	2019	Low	Design to minimize customer impact. Project Preplanning and customer/community outreach
Internal construction resources not available to perform the work.	2019	High	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.	2019	Medium	Plan internal resources to perform the work. Use competitive bidding to ensure lowest outside labor cost.
Storm delays	2019	Low	If storm activity delays work, we may be forced to use external resources.
System abnormal configuration	2019	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

N/A

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

Project 103948 - [redacted] Riser P