Operations Project Authorization Form

Date Prepared: 09/18/2019	**Project Title:** [redacted]
Company/ies: Eversource CT	**Project ID Number: CD01348**
Organization: Distribution	**Class(es) of Plant: Overhead**
Project Initiator: [redacted]	**Project Category: DB Cable Replacement Specific Proj**
Project Manager: [redacted]	**Project Type: Specific**
Project Sponsor: [redacted]	**Project Purpose: Replace failing #1 Al XLP DB**
Estimated in service date: 12/31/2020	**If Transmission Project: PTF? No**
Eng. /Constr. Resources Budgeted? N	**Capital Investment Part of Original Operating Plan? N**
Authorization Type: Initial Funding	**O&M Expenses Part of the Original Operating Plan? N**
Total Request: $325,195	

Financial Requirements:

Project Authorization

ERM: _____

FP&A: _____

Executive Summary

A DB development on [redacted] The #1 Al XLP cable was originally installed in 1979. [redacted]

[redacted]

[redacted], see attachment under references "DSEM 07.221" at 23 kV.

Project Costs Summary

	Prior Authorized	2020	2021	2022+	Totals
Capital Additions - Direct	$0	$185,658	$0	$0	$185,658
Less Customer Contribution	$0	$0	$0	$0	$0
Removals net of Salvage ____%	$0	$4,398	$0	$0	$4,398
Total - Direct Spending	$0	$190,056	$0	$0	$190,056
Capital Additions - Indirect	$0	$119,061	$0	$0	$119,061
Subtotal Request	$0	$309,117	$0	$0	$309,117
AFUDC	$0	$3,708	$0	$0	$3,708
Total Capital Request	$0	$312,826	$0	$0	$312,826
O&M	$0	$12,369	$0	$0	$12,369
Total Request	$0	$325,195	$0	$0	$325,195

Financial Evaluation

Direct Capital Costs	2020	2021	2022+	Total
Straight Time Labor	$28,167	$0	$0	$28,167
Overtime Labor	$7,653	$0	$0	$7,653
Outside Services	$24,457	$0	$0	$24,457
Materials	$129,026	$0	$0	$129,026
Other, including contingency amounts (describe)	$753	$0	$0	$753
Total Direct Costs	**$190,056**	**$0**	**$0**	**$190,056**

Indirect Capital Costs	2020	2021	2022+	Total
Indirects/Overheads (including benefits)	$119,061	$0	$0	$119,061
Capitalized interest or AFUDC, if any	$3,566	$0	$0	$3,566
Total Indirect Costs	**$122,627**	**$0**	**$0**	**$122,627**
Total Capital Costs	**$312,683**	**$0**	**$0**	**$312,683**
Less Total Customer Contribution	**$0**	**$0**	**$0**	**$0**
Total Capital Project Costs	**$312,683**	**$0**	**$0**	**$312,683**
Total O&M Project Costs	**$12,512**	**$0**	**$0**	**$12,512**

Total Project Cost	**$ 325,195**	**$ -**	**$ -**	**$ 325,195**

AIMS Cost Estimate Snapshot:

Connecticut Light & Power
A Northeast Utilities Company

Specific Project Proposal - Project #: CD01348 [redacted]

Work Classification

Category: Line
Type: REL2
Type Desc: DB CABLE REPLACE-SPECIFIC PROJ
Work Type:

Ownership / Management

AWC: Cheshire
Statewide: No
Owner: [redacted]
Manager: [redacted]

Project Information

Status: Draft
SPS #:
AIS Score:
Associated Projects:
Assignment ID:
Patrol Find ID:

Budget Summary - Preferred Option Cable Repl [redacted]

2020

ID	Title	Status	Rev #	Contingency	Expenditure Amount	Net Estimate
1	Repl 3-PH with 1-PH ALT 1	Prelim	0	24%	$325,195	$325,195
				2020 Total:	$325,195	$325,195
				Total Project:	$325,195	$325,195

Connecticut Light & Power
A Northeast Utilities Company

Specific Project Proposal - Project #: CD01348 [redacted]

Project Option Summary

ID	Description	Segments	Preliminary Estimate	Construction Estimate	Variance	IEEE $/CMS	All (w/Storm)	Prfrd
O1	Cable Repl URD [redacted]	1	$325,195	$0	100%	$0.00	$0.00	☑

Segments

ID	Title	Preliminary Estimate	Construction Estimate	Variance	IEEE $/CMS	All (w/Storm)
1	Repl 3-PH with 1-PH ALT 1	$325,195			$0.00	$0.00
2	Repl 3-PH with 1-PH ALT 2	$53,940			$0.00	$0.00

Technical Justification:

Project Need Statement

A DB development on [redacted]

Project Objectives

[redacted]

[redacted] DSEM 07.221.

Project Scope

The Distribution scope of work includes installation of:

[redacted]

Background / Justification

[redacted]

Business Process and / or Technical Improvements:

A 3-PH URD design to current standards would be in place where most failures can be isolated.

Alternatives Considered with Cost Estimates

[redacted] Cost $54K.

2) [redacted] For this reason, this alternative is not the preferred option.

Project Schedule

Milestone/Phase Name	Estimated Completion Date
Initial Funding Authorization	September 2019
Detailed Design	December 2019
Full Funding Authorization	March 2020
Construction Begin	November 2020

Regulatory Approvals

None

Risks and Risk Mitigation Plans

Risk Event	Risk Horizon	Likelihood of Occurrence	Risk Mitigation
Actual cost higher than estimated due to scope changes.	2020	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.	2020	Low	Plan internal resources to perform the work. Use competitive bidding to ensure lowest outside labor cost if necessary.
Internal engineering resources not available to perform the work.	2020	Low	Plan internal resources to perform the work. Use competitive bidding to ensure lowest outside labor cost if necessary.
Materials shortage or long lead times	2020	Medium	Pre-order long lead time material; minimize the use of non-standard and non-stocked material.

Storm delays	2020	Low	If storm activity delays work, we may be forced to use external resources.
System abnormal configuration	2020	Medium	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	2020	Low	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.

Project Load Summary



Leap_Zone_Projecti
ons.xlsx

References

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

1. Project Maps

Project map.pdf

URD map.pdf

Cost Estimate Backup Details

CD01348_project_needs_statement.pdf

Underground/DB Design

DSEM 07-221.pdf

Outages

Outages at [redacted] fuse