Operations Project Authorization Form

Date Prepared: 03/24/2021	**Project Title: [redacted] Normal**
Company/ies: Eversource CT	**Project ID Number: CD01378**
Organization: Distribution Design	**Class(es) of Plant: Distribution**
Project Initiator: [redacted]	**Project Category: Load Relief**
Project Manager: [redacted]	**Project Type: Specific**
Project Sponsor: [redacted]	**Project Purpose: Resolve Projected Overload**
Estimated in service date: 06/01/2021	**If Transmission Project: PTF? NA**
Eng. / Constr. Resources Budgeted? Yes	**Capital Investment Part of Original Operating Plan? Yes**
Authorization Type: Full Funding	**O&M Expenses Part of the Original Operating Plan? Yes**
Total Request: $361,819	

Financial Requirements:

Project Authorization
ERM: _____

FP&A: _____

Executive Summary

[redacted]

Project CD01378 [redacted]

Project CD01378 received Preliminary Funding Authorization of $261K at the 04/02/2020 CT PAC meeting. The detail design has been completed and we are requesting Full Funding Authorization of $362K; an increase of $101K or 139% of the Initial Funding Authorized amount.

Explanation of Variance:

- $55K: Underestimated amount of 1000 MCM Cu UG cable being installed by 445 feet and did not account for 85 feet of UG cable removal.
- $16K: Underestimated the work required to rebuild riser pole 235 and installation of 600/900 amp disconnect switch.
- Project was written as designed and the additions over is due to contractors bid.

Project Costs Summary

	Prior Authorized*	Additional Request	2021	2021+	Total **
Capital Additions Direct	$0	$0	$ 210,989	$ -	$210,989
Less Customer Contribution	$0	$0	$ -	$ -	$0
Removals Net of Salvage	$0	$0	$ 715	$ -	$715
Total - Direct Spending	$0	$0	$ 211,703	$ -	$211,703
Capital Additions - Indirect	$0	$0	$ 144,375	$ -	$144,375
AFUDC	$0	$0	$ 2,610	$ -	$2,610
Total Capital Request	$248,438	$110,250	$ 358,688	$ -	$358,688
O&M	$12,518	-$9,387	$ 3,131	$ -	$3,131
Total Request	**$260,956**	**$100,863**	**$ 361,819**	**$ -**	**$361,819**

* Amount currently approval in PowerPlan

** Total authorization needed in PowerPlan based on ACT

Financial Evaluation

Direct Capital Costs	2021	2022	2023+	Total
Straight Time Labor	$ 34,649	$ -	$ -	$ 34,649
Overtime Labor	$ -	$ -	$ -	
Outside Services	$ 28,716	$ -	$ -	$ 28,716
Materials	$ 148,338	$ -	$ -	$ 148,338
Other, including contingency amounts	$ -	$ -	$ -	$ -
Total	$ 211,703	$ -	$ -	$ 211,703

Indirect Capital Costs	2021	2022	2023+	Total
Indirects/Overheads (including benefits)	$ 144,375	$ -	$ -	$ 144,375
Capitalized interest or AFUDC, if any	$ 2,610	$ -	$ -	$ 2,610
Total	$ 146,985	$ -	$ -	$ 146,985

Total Capital Costs	$ 358,688	$ -	$ -	$ 358,688
Less Total Customer Contribution	$ -	$ -	$ -	$ -
Total Capital Project Costs	$ 358,688	$ -	$ -	$ 358,688
Total O&M Project Costs	$ 3,131	$ -	$ -	$ 3,131
Total Project Cost	**$ 361,819**	**$ -**	**$ -**	**$ 361,819**

* to be completed if supplemental authorization is required

Technical Justification:

Project Need Statement

[redacted]

Project Objectives

The main objective of this project is to [redacted]

Project Scope

The preferred option consists of Option 5.

Option 5

[redacted]

[redacted]

Background / Justification

[redacted]

Business Process and / or Technical Improvements:

[redacted]

Alternatives Considered with Cost Estimates

[redacted]

[redacted]

[redacted]

Project Schedule

Milestone/Phase Name	Estimated Completion Date
Preliminary Engineering	02/2020
Detail Design	12/2020
Full Funding	4/2021
Construction	06/2021

Regulatory Approvals

CDOT permitting required for underground excavation on [redacted]).

Risks and Risk Mitigation Plans

Risk Event	Risk Horizon	Likelihood of Occurrence	Risk Mitigation
Actual cost higher than estimated due to scope changes.	2020	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	2020	Low	Design to minimize customer impact. Project Preplanning and customer/community outreach
Internal construction resources not available to perform the work.	2021	Medium	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.	2020	Low	Plan internal resources to perform the work. Use competitive bidding to ensure lowest outside labor cost.
Materials Shortage or long lead times	2021	Low	Pre-order long lead time material; minimize the use of non-standard and non-stocked material.
Storm delays	2021	Low	If storm activity delays work, we may be forced to use external resources.
System abnormal configuration	2021	Low	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.
Wetlands / Environmentally sensitive area	2020	Low	Use of mats and specialty equipment, only work during certain times of the year

References
N/A

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



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

