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# Operations Project Authorization Form

| | |
|---|---|
| **Project Title:** [redacted] | **Project Number: CD01465** |
| **Date Prepared**: 06/01/2022 | **Company:** Eversource CT |
| **Organization:** Electric Field Operations | **Class(es) of Plant:** D Line |
| **Project Initiator:** [redacted] | **Project Category:** Line Relocations/Act of Public Authority |
| **Project Manager:** [redacted] | **Project Type:** Specific |
| **Project Sponsor:** [redacted] | **Capital Investment part of original Operating Plan:** Yes |
| **Estimated in service date:** 12/31/2024 | **Emergency Related Request?** No |
| **Eng./Constr. Resources Budgeted?** No | **Facility Type** (check all that apply)**:** ☐ PTF ☐ non-PTF ☒ Distribution |
| **Total Gross Capital Request: $5,167K** | **Authorization Type:** Full Funding |

## Executive Summary

Work orders have been written for this project and partial approval is now being requested for $3,114,301 for work to be completed this year. This work is for [redacted] A further estimated $2,053K will be needed in 2023 ($477K) and 2024 ($1,576K) to install permanent facilities and remove temporary facilities when the bridge is finished. The 2023 and 2024 estimates are based on written work orders and taking into consideration the variances between the contractor labor bids and work order estimates for the temporary relocations. This partial funding represents an increase of $1,275K or 169% of the preliminary estimate of $1839K. Some main items that accounted for the increased dollars in the partial funding estimate over the preliminary estimate are the following:

- $85K (approximately $125K with adders) was the cost of a Civil Vendor to design plan/profile drawings and fiberglass bridge attachment drawings. This was not accounted for in the original estimate.
- [redacted]. $230K has been included for Environmental/Civil Removal within footprint of bridge. This was not accounted for in the preliminary estimate.
- NTX labor estimates came in much higher that what was estimated in written work orders.
- Routing the feeders through the temporary R.O.W proved to be very difficult and significant dollars were added to the Work Orders to account for this – approximately $100,000. Preliminary estimates did not account for this.
- It was noted that the Capital/Expense split in the preliminary estimate was 87/13 but written work orders came in at 99.7% capital which resulted in increased adders.

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## Project Costs Summary

*Note: Dollar values are in thousands*

| Capital Costs | 2022 | 2023 | 2024+ | Total |
|---|---|---|---|---|
| Internal Labor and Construction Equipment | $33 | $30 | $100 | $163 |
| Outside Services | $1,256 | $203 | $670 | $2,129 |
| Materials | $251 | $67 | $220 | $538 |
| Removals | $145 | $34 | $112 | $291 |
| Risk and Contingency | $217 | ($82) | ($270) | ($135) |
| Other | $0 | $0 | $0 | $0 |
| **Subtotal** | **$1,902** | **$252** | **$832** | **$2,986** |

| Indirect Capital Costs | 2022 | 2023 | 2024+ | Total |
|---|---|---|---|---|
| Indirects/Overheads (including benefits) | $1,212 | $215 | $711 | $2,138 |
| Capitalized interest or AFUDC, if any | $0 | $10 | $33 | $43 |
| **Subtotal** | **$1,212** | **$225** | **$744** | **$2,181** |
| | | | | |
| **Total Capital Costs (Gross)** | **$3,114** | **$477** | **$1,576** | **$5,167** |
| | | | | |
| Less Total Customer Contribution | $ - | $ - | $ - | $ - |
| **Project Costs (Net of Reimbursement)** | **$3,114** | **$477** | **$1,576** | **$5,167** |

## Technical Justification:

**Project Need, Objective and Justification:**

Eversource has been requested to [redacted] in accordance with Project # CDOT 135-332 for a period of approximately one year. [redacted]

Eversource will need to install a [redacted]

**Project Scope:**

***Temporary relocations in 2021/ 2022***

[redacted]

[redacted]

Once the above stated work is complete, the City of Stamford can demolish the existing [redacted]

***Install new facilities and remove temporary pole line in 2023 / 2024.***

Upon completion of the new [redacted] in in 2022, Eversource will perform the following:

[redacted]

Upon completion of the facilities removals, the City of Stamford will be responsible for property restoration.

**Background:**

[redacted]

## Alternatives Considered:

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

Project is a compliance obligation - no alterntives considered - no financial benefit

## Regulatory Approvals:

*Are Regulatory body approvals needed for the project?*

No

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## Project Schedule

| Milestone/Phase Name | Estimated Completion Date |
|---|---|
| Easements and access roads by City of Stamford | 2021 |
| Temporary pole line installation | 2021 / 2022 |
| Bridge replacement by City of Stamford | 2022 / 2023 |
| Replacement of distribution feeders | 2023 / 2024 |

## Risks and Risk Mitigation Plans

| Risk Event | Risk Horizon | Likelihood of Occurrence | Risk Mitigation |
|---|---|---|---|
| Actual cost higher than estimated due to scope changes. | 2022 | Medium | 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. | 2022 | High | Plan internal resources to perform the work. Use competitive bidding to ensure lowest outside labor cost. |
| Storm delays | 2022 | Low | If storm activity delays work, we may be forced to use external resources. |
| System abnormal configuration | 2022 | 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

Utility relocation cost memo.pdf

[redacted] Plans.pdf

CD01465_project_needs_statement - Fir

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

[redacted] Circuits rev.1.pdf

AI Fee Proposal [redacted]

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