Operations Project Authorization Form

Date Prepared: 05/18/2020	**Repair Damaged Infrastructure**
Company/ies: CT	**Project ID Number: CD01563**
Organization: Electric	**Class(es) of Plant: Distribution**
Project Initiator: [redacted]	**Project Category: Underground Structure**
Project Manager: [redacted]	**Project Type: Specific**
Project Sponsor: [redacted]	**Project Purpose: Repair Underground Structure**
Estimated in service date: 07/01/2020	**If Transmission Project: PTF? NA**
Eng. /Constr. Resources Budgeted? No	**Capital Investment Part of Original Operating Plan?**
Authorization Type: Final Funding	**O&M Expenses Part of the Original Operating Plan?**
Total Request: $270,000	

Executive Summary

[redacted]. During [redacted]

[redacted]

Financial Evaluation

Direct Capital Costs	2020	Year 2	Year 3+	Total
Straight Time Labor	$8,263	$0	$0	$8,263
Overtime Labor	$2,799	$0	$0	$2,799
Outside Services	$142,758	$0	$0	$142,758
Materials	$13,318	$0	$0	$13,318
Other, including contingency amounts (describe)	$297	$0	$0	$297
Total Direct Costs	**$167,435**	**$0**	**$0**	**$167,435**

Indirect Capital Costs	2020	Year 2	Year 3+	Total
Indirects/Overheads (including benefits)	$88,548	$0	$0	$88,548
Capitalized interest or AFUDC, if any	$1,472	$0	$0	$1,472
Total Indirect Costs	**$90,020**	**$0**	**$0**	**$90,020**
Total Capital Costs	**$257,455**	**$0**	**$0**	**$257,455**
Less Total Customer Contribution	**$0**	**$0**	**$0**	**$0**
Total Capital Project Costs	**$257,455**	**$0**	**$0**	**$257,455**
Total O&M Project Costs	**$12,545**	**$0**	**$0**	**$12,545**

Total Project Cost	**$270,000**	**$ -**	**$ -**	**$270,000**

Project Costs Summary

	Prior Authorized	2020	2021	2022	Totals
Capital Additions - Direct	$0	$130,956	$0	$0	$130,956
Less Customer Contribution	$0	$0	$0	$0	$0
Removals net of Salvage ____%	$0	$36,479	$0	$0	$36,479
Total - Direct Spending	$0	$167,435	$0	$0	$167,435
Capital Additions - Indirect	$0	$88,548	$0	$0	$88,548
Subtotal Request	$0	$255,983	$0	$0	$255,983
AFUDC	$0	$1,544	$0	$0	$1,544
Total Capital Request	$0	$257,526	$0	$0	$257,526
O&M	$0	$12,474	$0	$0	$12,474
Total Request	$0	$270,000	$0	$0	$270,000

Technical Justification:

Project Need Statement

This project has been established to address the following issues :

- [redacted]
- [redacted]

Project Objectives

The main objectives of this project are as follows.

- [redacted]
- [redacted]

Project Scope

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

- [redacted]
- [redacted]
- [redacted]

Major Materials:

- **350' of 4" conduit.**

Background / Justification

[redacted]

Business Process and / or Technical Improvements:

- [redacted]
- [redacted]

Alternatives Considered with Cost Estimates

Project Option Comparison

[redacted]			
Cost	$270K	$0	
Cost / MVA added	N/A	N/A	
Cost / CM Saved	N/A	N/A	
Cost / CI Saved	N/A	N/A	
Preferred option	X		

Project Schedule

Milestone/Phase Name	Estimated Completion Date
Preliminary Engineering Approval	May 2020
Detail Design	May 2020
Construction	June 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	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.	2020	High	Plan internal resources to perform the work. Use competitive bidding to ensure lowest outside labor cost.
Internal engineering resources not	2020	Medium	Plan internal resources to perform the work. Use competitive bidding to ensure lowest outside labor cost.

available to perform the work.			
Storm delays	2020	Low	If storm activity delays work, we may be forced to use external resources.
System abnormal configuration	2020	Low	Schedule work to minimize system abnormal time. Most of this work will not require system to be abnormal for any extended period of time.

References: *none*

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


CD01563_project_needs_statement.pdf


GEOGRAPHIC LOCATION [redacted]


MAP OF WORK.pdf


scan025367.pdf