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Operations Project Authorization Form

Project Title: [redacted] **Contingency Overload**	**Project Number: CD01576**
Date Prepared: 03/30/2023	**Company:** Eversource CT
Organization: Electric Field Operations	**Class(es) of Plant:** D Line
Project Initiator: [redacted]	**Project Category:** Lines - UG Cable
Project Manager: [redacted]	**Project Type:** Specific
Project Sponsor: [redacted]	**Capital Investment part of original Operating Plan:** Yes
Estimated in service date: February 2023	**Emergency Related Request?** No
Eng./Constr. Resources Budgeted? Yes	**Facility Type** (check all that apply): ☐ PTF ☐ non-PTF ☒ Distribution
Total Gross Capital Request: $622K	**Authorization Type:** Full Funding

Executive Summary

[redacted]

This project received Initial Funding approval at the May 27, 2021, CTPAC meeting for $264K.
The Full Funding request is for actual costs of $622K or an increase of 135%.
A scope change was required to [redacted]

Outside services there was estimated at $100,649 for the Preliminary estimate versus $229,547 for the Final Estimate or a 128% increase. The biggest driver in this difference was the underground contractor cost for this project which was $228,900.
Material was estimated at $55,283 for the ENG versus $200,100 for the ACT or a 262% increase. The scope change drove up material costs. The rest is contributed to the increased cost of materials since the project was developed.

Loaders were estimated at $88,808 for the ENG versus $187,233 for the ACT or a 111% increase. This increase follows the increase in the direct charges to the project increasing.

Project Costs Summary

Note: Dollar values are in thousands

Capital Costs	2023			Total
Internal Labor and Construction Equipment	4.4			4.4
Outside Services	216.0			216.0
Materials	188.3			188.3
Removals	25.6			25.6
Risk and Contingency	0.0			0.0
Other	0.1			0.1
Subtotal	**434.4**			**434.4**

Indirect Capital Costs	2023			Total
Indirects/Overheads (including benefits)	182.9			182.9
Capitalized interest or AFUDC, if any	4.3			4.3
Subtotal	**187.2**			**187.2**
Total Capital Costs (Gross)	**621.6**			**621.6**
Less Total Customer Contribution	**0.0**			**0.0**
Total O&M Project Costs	**15.7**			**15.7**
Project Costs (Net of Reimbursement)	**621.6**			**621.6**

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Technical Justification:

Project Need, Objective and Justification:

The Eversource planning [redacted] Project CD01576 proposes one option to mitigate this issue.

[redacted]

Major Material:

- 1400' – 1000 kcmil CU, 25KV, 3-1/C EPR cable

Background:

[redacted]

Alternatives Considered:

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

[redacted]

Design Criteria	[redacted]	[redacted]
Cost	$264,164	$342,132
Cost/MVA added	$55,731/MVA	$72,180/MVA

Regulatory Approvals:

Are Regulatory body approvals needed for the project?

No

Project Schedule

Milestone/Phase Name	Estimated Completion Date
Preliminary Engineering	04/2021
Detail Design	09/2022
Full Funding	12/2022
Construction	01/2023
In Service Date	02/2023

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Risks and Risk Mitigation Plans

Risk Event	Risk Horizon	Likelihood of Occurrence	Risk Mitigation
Actual cost higher than estimated due to scope changes.	2023	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/ Wetlands Permitting	2022/2023	Low	Design to minimize customer impact. Project Preplanning and customer/community outreach
Internal construction resources not available to perform the work.	2023	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.	2022/2023	Low	Plan internal resources to perform the work. Use competitive bidding to ensure lowest outside labor cost.
Materials Shortage or long lead times	2023	Low	Pre-order long lead time material; minimize the use of non-standard and non-stocked material.
Storm delays	2023	Low	If storm activity delays work, we may be forced to use external resources.
System abnormal configuration	2023	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	2023	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	2022/2023	Low	Use of mats and specialty equipment, only work during certain times of the year

References

N/A

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



