Operations Project Authorization Form

Project Title: Berlin Training Yard Bathroom	**Project Number: BERLINTRNBATHROOM**
Date Prepared: 04/27/2023	**Company(ies):** Eversource CT Eversource Gas - Yankee
Organization: Operations Services	**Class(es) of Plant:** Other
Project Initiator: [redacted]	**Project Category:** Annual - General
Project Manager: [redacted]	**Project Type:** Specific
Project Sponsor: [redacted]	**Capital Investment part of original Operating Plan:** Yes
Estimated in service date: 12/31/2023	**Emergency Related Request?** No
Eng./Constr. Resources Budgeted? Yes	**Facility Type** (check all that apply)**:** ☐ PTF ☐ non-PTF ☐ Distribution
Total Gross Capital Request: $2,269,700	**Authorization Type:** Initial Funding

Executive Summary

Briefly describe (in a few sentences) the overall description of the project (do not include technical details)

An authorization of $2,269,700 is being requested to construct a new stand-alone bathroom facility adjacent to the Berlin, CT training yard. (Approximately 34' x 52') This addition will be funded by both CT Gas and CT Electric Training. The building will house toilet fixtures and sinks and will have separate men's & women's restrooms to accommodate an average of 50 students and staff on a daily basis. The facility will also house the training yard's data room and may also have solar panels installed for power/training purposes.

The budget numbers are high-level, provided by Facilities based off Shrewsbury Addition Costs. This number does not include any calculation for Eversource labor and associated loaders.

Project Costs Summary

See APS3 and APS8 requirements and consult with Plant Accounting for capital/O&M determination. Use published loaders for benefits, materials, and invoices, maintained by the Director, Budget and Internal Reporting.
Note: Dollar values are in thousands

Capital Costs	Year 2023	Year 2024	Year 2025	Total
Direct Capital Costs				
Internal Labor and Construction Equipment				
Outside Services	1,870.0			1,870.0
Materials				
Removals				
Risk and Contingency	280.0			280.0
Other	100.0			100.0
Subtotal – Direct Costs	2,250.0			2,250.0
Indirect Capital Costs				

Indirect/Overheads (including benefits)	19.70			19.70
Capitalized interest or AFUDC, if any				
Subtotal – Indirect Costs	19.70			19.70
Total Gross Capital Costs	2,269.70			2,269.70
Customer Contribution	0			0
Total Net Capital Project Costs	**$2,269.70**			**$2,269.70**

Costs by Entity	CL&P Electric Distribution 11	Yankee Gas 71	**Total**
Direct Capital	1,350.0	900.0	2,250.0
Indirect Capital	11.82	7.88	19.70
Removal net of salvage	0	0	0
Total Capital Project Costs by Entity	**1,361.82**	**907.88**	**2,269.70**

Technical Justification:

Project Scope

This project encompasses constructing a new stand-alone bathroom facility adjacent to the Berlin, CT training yard. (Approximately 34' x 52') The building will house toilet fixtures and sinks and will have separate men's & women's restrooms.

- Women's Room
  - (1) Accessible commode
  - (2) Regular commodes
  - (2) Sinks
- Men's Room
  - (1) Accessible commode
  - (1) Regular commode
  - (2) Urinals
  - (2) Sinks

The facility will also house the Training Yards Data Room for increased data speed and greater IT reliability and may also have solar panels installed for power/training purposes.

Background

The Berlin Training Yard has been in operation since 2016. We have relied on portable toilets for the past 6 years costing approximately $3,300 per month in service which equates to approximately

$237,600 over the 6 years in O&M dollars. The Berlin Training Yard has on average 50 students and staff on site daily, but we have had as many as 75/80 people in the yard on a given day.

Alternatives Considered:

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

Alternatives were considered (please describe below)

Continued use of portable toilets is an option, but as we continue to grow our training program and look to enhance our training reputation, a permanent facility is more professional, sanitary and is safer to use in colder, inclement weather months.

Regulatory Approvals:

Are Regulatory body approvals needed for the project?
No

If yes, provide detailed regulatory approvals

Project Schedule

Milestone/Phase Name	Estimated Date
Construction Start	Q2 2023
Testing/Commissioning	Q4 2023
In Service Date	Q4 2023

Risks and Risk Mitigation Plans

List top risks and mitigation plans associated with this project. Include any contingency related to each risk. (Permitting/siting; environmental; outage constraints; customer/community outreach; material delivery; constructability challenges; excavation; etc.)

- Supply chain issues – working closely with Facilities to manage process & material ordering

References

Appendix 2
Operations Project Authorization Form

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

Reference appendices items in the appropriate section of the PAF and list items in the same order as referenced in the PAF

If the project has future financial benefits, please use the following table to provide the yearly amounts.

Financial Benefits	Year 20__	Year 20__	Year 20__	Year 20__
Capital				
O&M				
Other				
Total Financial Benefits				

Describe the estimated future Capital, O&M and/or Other benefits noted above:

What functional area(s) will these benefits be reflected in?_____

A representative from the respective functional area is required to be included as a project approver.