

# 2012-14 Business Plan Incremental Funding Request

**GENERAL INFORMATION:**

<b>BUSINESS UNIT:</b>	Darlington	<b>Funding Stream:</b>	Outage OM&A
<b>TITLE:</b>	2015 Darlington Vacuum Building Outage (DN-V-07)		

**DESCRIPTION:**

Additional funding to address Darlington Vacuum Building Outage (VBO) work being advanced to 2015

**JUSTIFICATION OF NEED:**

Execute a Station Containment Outage with the required scope increase (30% - 50%) to extend frequency to 12 years while executing a VBO, eliminating the need in 2021 during the Refurbishment window. This supports our post refurb strategy to achieve top performance in capability factor. This strategy results in a positive NPV of ~\$48M. The SCO/VBO alignment was approved by the NEC in June 2011 with the funding required approved by the CNOO on August 25<sup>th</sup> 2011.

**IMPACT OF DEFERRAL:**

Will need to execute a SCO in 2021 during the Darlington refurbishment outage window at a cost of ~\$50M (as per 2011 BP) and at a time when resources will be limited due to refurb.

**ESTIMATED COST (k\$)**

<b>Darlington Vacuum Building Outage</b>			
<b>Resource Type</b>			
<b>Total Incremental Staff</b>			
Temporary Labour			
Overtime			
Materials			
Purchase Services			
Purchase Services - IMS			
Other/Discovery			
<b>Total VBO Costs</b>			
2011 Business Plan			
<b>Variance POP</b>			
CNOO Approved (Aug 25 <sup>th</sup> /11)			
Other Darlington Program Reallocation			
<b>Total VBO Variance</b>			

<b>2012 -2014 Business Plan</b>			<b>2015 Year</b>
<b>2012</b>	<b>2013</b>	<b>2014</b>	
<b>164</b>	<b>2,932</b>	<b>7,077</b>	<b>5,560</b>
0	0	0	3,551
0	57	891	12,321
0	61	1,312	8,187
0	462	1,468	29,057
0	0	250	1,200
5	105	330	6,159
<b>169</b>	<b>3,618</b>	<b>11,327</b>	<b>66,034</b>
0	2,000	6,060	41,000
<b>169</b>	<b>1,618</b>	<b>5,267</b>	<b>25,034</b>
200	1,000	5,000	
-31	618	267	
<b>169</b>	<b>1,618</b>	<b>5,267</b>	

Was this item identified in your previous Business Plan?

YES ☐ NO ☒

If no, provide rationale for the change:

Part of station strategy and post refurbishment vision. The SCO/VBO alignment was approved by the NEC in June 2011.

Do you require funding above your approved OM&A budget?

YES ☒ NO ☐

If yes, contact your Local Finance. Covered through 2012 Business Planning and CNO challenge meetings.

**REVIEW & APPROVAL:**

Submitted by:

*Brad Barrack*  
 Brad Barrack, Strategic Planning Manager, Darlington

Date Submitted

*Sept 15, 2011*

Project Owner Review:

*Mike McFarlane*  
 Mike McFarlane, Director Work Mgmt, Darlington

Date Reviewed

*Sept 15/2011*

Approved by:

*Brian Duncan*  
 Brian Duncan, Senior Vice President, Darlington

Date Approved