

## **APPENDIX B TFO CAPITAL COST ESTIMATE**

**Appendix B2 – Cost breakdown formats – requirements TS43**

Project Name & No.	Strathcona Capacity Increase		1659	Transmission Project Estimate Summary	Capital Maintenance (if applicable)
Prepared by:	EDTI				
AACE Class: (future use)	3	Estimate Basis	Facility		
High Range	+20%	Low Range	-10%		
Date of Estimate	06/04/2018	Base Year Used	2016		
	SYSTEM	CUSTOMER	TOTAL	ASSUMPTIONS	
<b>TRANSMISSION LINE</b>					
Material		\$ 85,710			\$ 1,468,966
Labour					\$ 788,075
Supply & Install					\$ 3,252,990
<b>TOTAL TRANSMISSION LINE</b>	\$ -	\$ 85,710	\$ -		\$ 5,510,031
<b>SUBSTATION</b>					
Material		\$ 330,000			\$ 3,825,542
Labour					\$ 3,172,000
Supply & Install					\$ 815,000
<b>TOTAL SUBSTATION</b>	\$ -	\$ 330,000	\$ -		\$ 7,812,542
<b>TELECOMMUNICATION</b>					
Material					\$ 15,000
Labour					\$ 49,120
Supply & Install					\$ -
<b>TOTAL TELECOMMUNICATIONS</b>	\$ -	\$ -	\$ -		\$ 64,120
<b>OWNERS</b>					
Pre-PPS cost					\$ 175,050
Proposal to Provide Service					\$ 204,231
Facility Applications					\$ 552,360
Regulatory & Compliance					\$ -
Land Rights - Easements					\$ -
Land - Damage					\$ -
Land - Acquisitions					\$ -
Other					\$ -
<b>TOTAL OWNERS COST</b>	\$ -	\$ -	\$ -		\$ 931,641
<b>DISTRIBUTED</b>					
Procurement Management					\$ 36,290
Project Management					\$ 515,888
Construction Management					\$ 333,200
Contingency					\$ 1,662,631
Escalation		\$ 29,199			\$ 1,942,875
<b>TOTAL DISTRIBUTED</b>	\$ -	\$ 29,199	\$ -		\$ 4,490,884
<b>SALVAGE</b>					
Transmission Line Labour					\$ 2,500,699
Substation Labour					\$ -
Land Remediation and Reclamation					\$ -
<b>TOTAL SALVAGE</b>	\$ -	\$ -	\$ -		\$ 2,500,699
<b>OTHER COSTS</b>					
AFUDC		\$ 2,216			\$ 260,706
E&S/Overhead					\$ 519,371
<b>TOTAL OTHER</b>	\$ -	\$ 2,216	\$ -	No Distribution costs have been included.	\$ 780,077
<b>TOTAL PROJECT</b>	\$ -	\$ 447,125	\$ -		\$ 22,089,993