

Cost Summary

North Wood River Valley Project

	Overhead Distribution		Underground Transmission		
	Base Case		Option 1: Elkhorn Road Transition Location	Option 2: Hospital Drive Intersection Transition Location	Option 3: Owl Rock Road Transition Location
Transmission from Wood River to Hospital Area:	\$ 10,200,000		\$ 10,200,000	\$ 10,200,000	\$ 10,200,000
Hospital Area to Project Completion	\$ 19,940,000		\$ 19,730,000	\$ 22,490,000	\$ 25,480,000
Total Project Costs:	\$ 30,140,000		\$ 29,930,000	\$ 32,690,000	\$ 35,680,000
Variance:	\$ -		\$ -	\$ 2,550,000	\$ 5,540,000

Note: All costs are preliminary and subject to change.
 Costs are based on conceptual design level estimates and may increase or decrease as the design is developed.
 Costs include contingency, current overheads, and estimated AFUDC.
 Overheads and AFUDC are subject to change based on current / future rates.
 Costs provided are mid-range for each alternative.
 Costs are rounded to the nearest \$10,000.

June 24, 2016



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North Wood River Valley Project

Overhead Transmission
Wood River Sub to South of Hospital Area

Common Route:

Overhead 138 -kV (w/ Engineering)	\$	3,308,000
Uncrossing T. Line @ Wood River Sub.	\$	300,000
Distribution Underbuild	\$	1,020,000
Wood River 138 -kV Line Terminal	\$	647,000
IPC Management / Inspection	\$	150,000
Surveying	\$	100,000
Sub-Total 1	\$	5,525,000
Contingency	30% \$	1,657,500
Overheads*	15% \$	828,750
IPC Management (w/ OH)	\$	632,500
Prelim. Engineering / Surveying (w/ OH)	\$	517,500
External Outreach (w/ OH)	\$	287,500
Sub-Total 2	\$	9,448,750
AFUDC*	8% \$	755,900
Total Common Route:	\$	10,204,650

Overhead Distribution:

New Substation	\$	5,515,000
Distribution Line Switches	\$	20,000
Overhead distribution	\$	4,073,913
Other Feeder Work	\$	518,100
Communications	\$	280,000
Automation	\$	800,000
Surveying	\$	100,000
IPC Management / Inspection	\$	150,000
Sub-Total 1	\$	11,457,013
Contingency	30% \$	3,437,104
Overheads*	15% \$	1,718,552
Sub-Total 2	\$	16,612,669
AFUDC*	8% \$	1,329,014
Sub-Total 3	\$	17,941,682

Significant Possible Conceptual Variances:

Right-Of-Way	\$	1,000,000	to	\$	2,000,000
Substation Site Construction	\$	-		\$	1,000,000
Total Overhead Distribution Option:	\$	18,941,682	to	\$	20,941,682

Mid-Range: \$ 19,941,682

Grand Total: \$ 30,146,332

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* Overheads and AFUDC are subject to change based on current / future rates.

North Wood River Valley Project

<u>Common Route:</u>	Overhead Transmission Wood River Sub to South of Hospital Area	
Overhead 138-kV (w/ Engineering)	\$	3,308,000
Uncrossing T. Line @ Wood River Sub.	\$	300,000
Distribution Underbuild	\$	1,020,000
Wood River 138 kV Line Terminal	\$	647,000
IPC Management / Inspection	\$	150,000
Surveying	\$	100,000
Sub-Total 1	\$	5,525,000
Contingency	30%	\$ 1,657,500
Overheads*	15%	\$ 828,750
IPC Management (w/ OH)	\$	632,500
Prelim. Engineering / Surveying (w/ OH)	\$	517,500
External Outreach (w/ OH)	\$	287,500
Sub-Total 2	\$	9,448,750
AFUDC*	8%	\$ 755,900
Total Common Route:	\$	10,204,650

Underground Transmission:

	Option 1: Transition at Elkhorn	Option 2: Transition near Hospital	Option 3: Transition South of Owl Rock Rd.
Overhead 138-kV (w/ Engineering)	\$ 589,000	\$ 134,000	\$ -
Underground 138-kV (w/ Engineering)	\$ 8,097,000	\$ 10,673,000	\$ 12,397,000
Distribution Underbuild	\$ 98,000	\$ 28,000	\$ -
Communications	\$ 1,133,000	\$ 1,083,000	\$ 1,033,000
138-kV Line Switches	\$ 621,000	\$ 621,000	\$ 621,000
138-kV Line Terminals	\$ 834,000	\$ 834,000	\$ 834,000
Surveying	\$ 100,000	\$ 100,000	\$ 100,000
IPC Management / Inspection	\$ 250,000	\$ 250,000	\$ 250,000
	\$ -	\$ -	\$ -
Sub-Total 1	\$ 11,722,000	\$ 13,723,000	\$ 15,235,000
Contingency	30% \$ 3,516,600	\$ 4,116,900	\$ 4,570,500
Overheads*	15% \$ 1,758,300	\$ 2,058,450	\$ 2,285,250
ITD Bridge Project Work (w/ OH)	\$ 345,000	\$ 345,000	\$ 345,000
Sub-Total 2	\$ 17,341,900	\$ 20,243,350	\$ 22,435,750
AFUDC*	8% \$ 1,387,352	\$ 1,619,468	\$ 1,794,860
Sub-Total 3	\$ 18,729,252	\$ 21,862,818	\$ 24,230,610
<u>Significant Possible Conceptual Variances:</u>			
Right-Of-Way	\$ 600,000 to \$ 1,200,000	\$ 350,000 to \$ 700,000	\$ 750,000 to \$ 1,250,000
Underground Bore	\$ - to \$ 200,000	\$ - to \$ 200,000	\$ - to \$ 500,000
Total Underground Transmission Option:	\$ 19,329,252 to \$ 20,129,252	\$ 22,212,818 to \$ 22,762,818	\$ 24,980,610 to \$ 25,980,610
Mid-Range:	\$ 19,729,252	\$ 22,487,818	\$ 25,480,610
Grand Total:	\$ 29,933,902	\$ 32,692,468	\$ 35,685,260

* Overheads and AFUDC are subject to change based on current / future rates.

