

**UTAH CAPITAL EXPENDITURE PROJECTS > \$1 Million**  
**Original BLOCK Estimate Accuracy Versus Actual Cost for Projects In-Service, TECO'd or Closed**

Project Definition /	Project Title	Original ER			
		BLOCK ESTIMATE	Actual Cost (SAP DEC 2004)	Variance \$ Actual vs. Estimate	Variance % of Actual Cost
DZWF/2003/C/038/01	Altaview #2: Increase Capacity (9.9 MVA) *	\$755k	\$1,021k	-\$267k	-26%
DZWF/2003/C/061/01	Research #1: Increase Capacity 46-12.5kV to 25MVA *	\$758k	\$1,031k	-\$274k	-27%
DZWF/2002/C/036/B	Rose Park #2 Incr Cap Conv 4.16 to 12.5	\$1,250k	\$1,156k	\$94k	8%
DZCE/2004/C/004/B	Sigurd Sub: Replace Failed 138kV Transformer T-4518	\$1,655k	\$1,437k	\$218k	15%
DZAF/2004/C/004/B	Huntington Sub: Replace 345-138kV Transformer	\$1,616k	\$1,471k	\$145k	10%
DZCE/2004/C/005/B	Cameron Sub: Increase Capacity	\$1,900k	\$1,682k	\$218k	13%
DOGD/2003/C/008/B	Brickyard-2nd St: Rbl'd to 138kV (3.5 miles)	\$1,000k	\$2,025k	-\$1,025k	-51%
DZWF/2002/C/017/B	Tri-City: Install 138-12.5kV Transformer	\$2,095k	\$2,051k	\$44k	2%
DZWF/2003/C/004/B	East Layton Convert to 138kV-6.2MVA	\$1,900k	\$2,111k	-\$211k	-10%
DZSL/2004/C/006/B	South Mtn #2: Install 2nd 138-12.5 kV (30 MVA) Xfmr	\$2,753k	\$2,142k	\$611k	29%
DZWF/2002/C/041/01	Angel Sub: Add 2nd 138-12.5kV Transformer	\$2,215k	\$2,290k	-\$75k	-3%
DZWF/2002/C/023/B	Terminal #2: Add 138-12.5kV Xfmr (30MVA)	\$2,600k	\$2,318k	\$282k	12%
DZWF/2003/C/022/B	Cottonwood #2: Conv XFMR#2 to 138-12.5 kV (19.5 MVA)	\$2,077k	\$2,448k	-\$371k	-15%
DZWF/2002/C/018/B	Butlerville #4: Install 138-12.5kV 30MVA Transformer	\$1,270k	\$2,593k	-\$1,323k	-51%
TUTM/2004/C/046	Mona Sub: Loop-in CW-Four Corners 345 Ln	\$2,287k	\$2,688k	-\$401k	-15%
DZWF/2003/C/058/B	Dumas #1 & #2: Increase Capacity 138-12.5	\$2,666k	\$2,871k	-\$205k	-7%
DZWF/2003/C/030/01	Decker Lake #1: 138-12.5 kV (30 MVA) *	\$2,616k	\$2,874k	-\$258k	-9%
DOGD/2002/C/002/B	El Monte - Uintah: 46kV Line Rebuilt 5.6 Miles	\$2,600k	\$2,974k	-\$374k	-13%
DZWF/2003/C/024/B	Jordan Park #1: Convert to 138 kV (16 MVA)	\$3,200k	\$3,152k	\$48k	2%
DZWF/2003/C/055/B	West Valley #1: New 138-12.5 kV (30 MVA)	\$2,999k	\$3,478k	-\$479k	-14%
DZWF/2003/C/025/B	Oquirrh #3: 2nd 138-12.5 kV (30 MVA)	\$3,401k	\$3,482k	-\$81k	-2%
DZWF/2003/C/017/B	Pioneer Convert to 138kV	\$2,700k	\$3,705k	-\$1,005k	-27%
DZWF/2003/C/026/B	Sunrise Sub: New 138-12.5 (30)	\$3,900k	\$3,908k	-\$8k	0%
DZWF/2003/C/020/01	Cold Water Canyon: New 138-12.5 kV Sub 30 MVA *	\$4,400k	\$4,264k	\$136k	3%
DZWF/2002/C/037/B	East Bench Convert to 138kV	\$4,700k	\$4,554k	\$146k	3%
DZWF/2003/C/064/B	Magna New 138-12.5kV 30MVA Sub (was 82nd West Sub)	\$4,400k	\$4,798k	-\$398k	-8%
DZWF/2003/C/021/B	Clearfield South: New Sub 138/12.5kV 60MVA (39 MVA)	\$6,350k	\$5,338k	\$1,012k	19%
DOGD/2003/C/007/B	El Monte-Riverdale A&B Rbl'd to 138	\$6,437k	\$5,554k	\$883k	16%
DTRE/2004/C/001/B	Rocky Point (Malt-O-Meal & Tremonton) New Sub	\$6,525k	\$5,708k	\$817k	14%
DZWF/2003/C/027/B	South Jordan #1 Sub: New 138-12.5 (30)	\$4,340k	\$6,161k	-\$1,821k	-30%
DZWF/2003/C/040/01	Saratoga: Convert to 138 kV (7.6 MVA) *	\$3,876k	\$6,161k	-\$2,285k	-37%
DZWF/2002/C/040/B	Ninety South #3 & 4 Transformers	\$8,263k	\$6,834k	\$1,429k	21%
DJOR/2002/C/001/B	Midvalley-Cottonwood #2 New 138kV Ln	\$6,010k	\$7,929k	-\$1,919k	-24%
33 projects		<b>\$105,513k</b>	<b>\$112,212k</b>	<b>-\$6,698k</b>	<b>-6.0%</b>
		<b>Total BLOCK ER Amounts</b>	<b>Total Actual Cost</b>	<b>Total Variance</b>	<b>Total Variance %</b>

\* Projects reported at Superior Level

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Original BLOCK Estimate Accuracy Versus Actual Cost for Projects In-Service, TECO'd or Closed

Original ER

BLOCK  
ESTIMATE

Actual Cost  
(SAP DEC 2004)

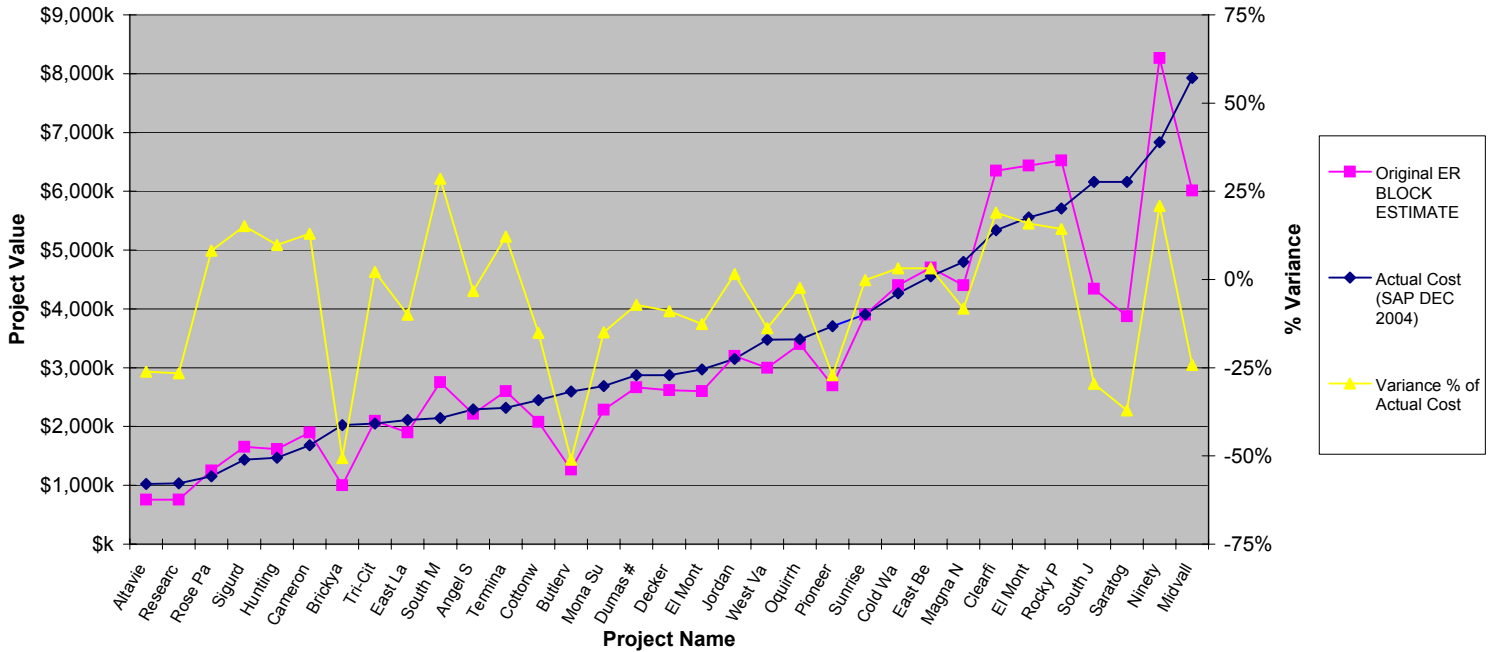
Variance \$ Actual  
vs. Estimate

Variance % of  
Actual Cost

Project Definition /

Project Title

## UTAH CAPITAL EXPENDITURE PROJECTS > \$1 Million Original BLOCK Estimate Accuracy



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