| Project Number | Project Name | Scope Status | Schedule Status | Current Substantial Completion Date | Baseline Duration (Days) | Current Duration (Days) | Duration Variance at Completion (VAC) | % VAC | Cost Status | Baseline Budget at Completion (BAC) | Current Estimate At Completion (EAC) | Cost Variance At Completion (CVAC) | % CVAC | Report Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1037515 | WTC MURRAY PS UPGRADE | ● | ▲ | 11/14/2016 | 1,422 | 1,497 | 75 | 5% | ● | $6,517,203 | $5,669,134 | ($848,069) | -13% | Q2 2017 |
| 1038122 | WTC SUNSET HEATH PS FM UPGRADE | ● | ● | 3/31/2020 | 1,813 | 1,813 | 0 | 0% | ▲ | $69,754,491 | $75,250,444 | $5,495,953 | 7% | Q2 2017 |
| 1038124 | WTC WP DIGESTER FLOATING LIDS | ● | ◆ | 10/31/2018 | 1,503 | 2,249 | 746 | 49% | ● | $3,820,277 | $1,681,399 | ($2,138,878) | -55% | Q2 2017 |
| 1038126 | WTC MURRAY CSO | ● | ▲ | 11/14/2016 | 1,576 | 1,651 | 75 | 4% | ● | $50,394,779 | $47,280,456 | ($3,114,323) | -6% | Q2 2017 |
| 1047697 | WTC FREMONT SIPHON | ● | ▲ | 5/24/2017 | 1,618 | 1,807 | 189 | 11% | ● | $45,877,737 | $45,873,069 | ($4,669) | 0% | Q2 2017 |
| 1048077 | WTC ENVIR LAB ENERGY IMPROVMNT | ● | ◆ | 7/31/2018 | 566 | 658 | 92 | 16% | ● | $5,850,874 | $5,786,649 | ($64,225) | -1% | Q2 2017 |
| 1113260 | WTC PRIMARY SED TNK GATE WPTP | ● | ◆ | 9/15/2018 | 402 | 767 | 365 | 90% | ● | $2,450,826 | $1,465,172 | ($985,655) | -40% | Q2 2017 |
| 1114367 | WTC SP ASSESS & REPLACE RAW SEWAGE PUMPS, MOTORS AND DRIVES | ● | ● | 3/3/2017 | 1,413 | 1,386 | -27 | -1% | ◆ | $12,118,097 | $15,748,725 | $3,630,628 | 29% | Q2 2017 |
| 1114368 | WTC SOUTH PLANT ETS PEAKING PUMPS VFDs, ASSESS & REPLACE | ▲ | ◆ | 11/13/2017 | 1,086 | 1,252 | 166 | 15% | ◆ | $3,941,503 | $4,639,566 | $698,063 | 17% | Q2 2017 |
| 1114373 | WTC REFURBISH/REPLACE DUTY PUMPS VFDS AT SOUTH PLANT ETS | ● | ◆ | 11/13/2017 | 1,086 | 1,252 | 166 | 15% | ▲ | $4,138,186 | $4,372,863 | $234,677 | 5% | Q2 2017 |
| 1114374 | WTC WEST POINT SOLIDS CONTROL SYSTEM REPLACEMENT | ● | ▲ | 11/29/2016 | 1,880 | 1,940 | 60 | 3% | ● | $14,493,970 | $13,624,428 | ($869,542) | -5% | Q2 2017 |
| 1114376 | WTC WEST POINT LIQUIDS CONTROL SYSTEM REPLACEMENT | ● | ▲ | 11/28/2016 | 1,880 | 1,939 | 59 | 3% | ● | $17,918,329 | $15,867,806 | ($2,050,523) | -11% | Q2 2017 |
| 1114382 | WTC NORTH CREEK INTERCEPTOR | ● | ◆ | 10/29/2018 | 1,604 | 2,296 | 692 | 43% | ◆ | $56,590,659 | $84,513,644 | $27,922,985 | 49% | Q2 2017 |
| 1116796 | WTC SP RECLAIMED H2O FAC MODS | ● | ● | 4/26/2018 | 925 | 926 | 1 | 0% | ● | $3,914,248 | $3,914,144 | ($104) | 0% | Q2 2017 |
| 1116798 | WTC WP OGADS REPLACEMENT | ● | ● | 6/18/2021 | 1,802 | 1,802 | 0 | 0% | ● | $51,734,135 | $50,890,013 | ($844,122) | -1% | Q2 2017 |
| 1116800 | WTC N MERCER ENATAI INT PAR | ● | ● | 4/4/2023 | 2,121 | 2,121 | 0 | 0% | ● | $116,035,624 | $116,035,624 | $0 | 0% | Q2 2017 |
| 1116802 | WTC HANFD AT RAINIER & BVIEW N | ● | ▲ | 2/10/2018 | 1,287 | 1,369 | 82 | 6% | ▲ | $33,107,404 | $34,077,518 | $970,114 | 2% | Q2 2017 |
| 1117516 | WTC BEULAH COVE DRIP FIELD | ● | ◆ | 11/24/2017 | 333 | 1,166 | 833 | 250% | ◆ | $744,575 | $1,133,799 | $389,223 | 52% | Q2 2017 |
| 1117748 | WTC WP INTERMEDIATE, EPS VFD & DEWATERING ENERGY | ● | ◆ | 10/15/2019 | 1,142 | 2,618 | 1,476 | 129% | ● | $33,541,919 | $24,819,917 | ($8,722,003) | -26% | Q2 2017 |
| 1120143 | WTC EWCSO ASSESS HVAC CORROSN | ● | ▲ | 12/13/2016 | 514 | 553 | 39 | 7% | ▲ | $2,473,122 | $2,604,622 | $131,500 | 5% | Q2 2017 |
| 1120144 | WTC 63RD PS VFDS | ● | ◆ | 11/16/2016 | 750 | 919 | 169 | 22% | ◆ | $2,997,039 | $3,527,615 | $530,576 | 17% | Q2 2017 |
| 1120149 | WTC VASHON TP DISINFECTION | ● | ▲ | 10/6/2016 | 718 | 766 | 48 | 6% | ◆ | $1,452,949 | $2,036,635 | $583,687 | 40% | Q2 2017 |
| 1120861 | WTC MOBILE OC UNIT REPLACEMENT | ● | ◆ | 2/4/2019 | 696 | 811 | 115 | 16% | ● | $3,171,445 | $3,171,407 | ($38) | 0% | Q2 2017 |
| 1121402 | WTC GEORGETOWN WET WEATHER TREATMENT STATION | ● | ● | 12/3/2021 | 2,141 | 2,054 | -87 | -4% | ▲ | $260,713,113 | $261,735,633 | $1,022,519 | 0% | Q2 2017 |
| 1121403 | WTC SP DIGESTER ROOF EQ REPL | ● | ◆ | 10/31/2017 | 897 | 1,386 | 489 | 54% | ● | $5,752,015 | $4,611,619 | ($1,140,397) | -19% | Q2 2017 |
| 1122412 | Eastgate Interceptor Rehabilitation Phase III | ● | ▲ | 11/20/2018 | 996 | 1,015 | 19 | 1% | ● | $7,353,124 | $7,283,441 | ($69,683) | 0% | Q2 2017 |
| 1122515 | WTC WP CAPACITOR BANK | ● | ● | 9/30/2017 | 481 | 481 | 0 | 0% | ● | $1,171,980 | $1,091,525 | ($80,455) | -6% | Q2 2017 |
| 1123517 | WTC E FLEET MAINT FAC REPLCMNT | ● | ◆ | 3/4/2019 | 750 | 874 | 124 | 16% | ● | $9,999,584 | $9,998,853 | ($731) | 0% | Q2 2017 |
| 1123625 | WTC SP HYPO CAUSTIC CHEM STORE | ● | ● | 9/6/2018 | 786 | 786 | 0 | 0% | ● | $6,574,030 | $5,520,332 | ($1,053,699) | -16% | Q2 2017 |
| 1123626 | WTC SP BIOGAS HEAT SYS IMPROVE | ● | ▲ | 3/29/2021 | 1,410 | 1,448 | 38 | 2% | ● | $59,897,304 | $59,897,304 | $0 | 0% | Q2 2017 |
| 1123632 | WTC KENT AUBURN PHASE B | ● | ● | 6/8/2019 | 1,369 | 1,369 | 0 | 0% | ● | $40,861,397 | $37,724,415 | ($3,136,982) | -7% | Q2 2017 |
| 1123983 | WTC ESI 13 REHAB PHASE 1 | ● | ◆ | 1/13/2017 | 350 | 791 | 441 | 126% | ◆ | $4,410,856 | $7,257,499 | $2,846,643 | 64% | Q2 2017 |
| 1124339 | WTC BW SECONDARY FOAM MGMT | ◆ | ◆ | 11/30/2017 | 345 | 801 | 456 | 132% | ◆ | $724,621 | $1,314,264 | $589,643 | 81% | Q2 2017 |
| 1125202 | WTC EW RELOCATE SAMPLING SYS | ● | ▲ | 9/27/2017 | 720 | 778 | 58 | 8% | ◆ | $1,908,206 | $2,601,930 | $693,723 | 36% | Q2 2017 |
| 1125316 | WTC VASHON LIFT STATION UPGRAD | ● | ● | 1/26/2018 | 694 | 689 | -5 | 0% | ▲ | $3,385,078 | $3,782,580 | $397,502 | 11% | Q2 2017 |
| 1126030 | WTC BW IPS AIR BALANCING&HVAC | ● | ◆ | 7/31/2017 | 324 | 657 | 333 | 102% | ▲ | $1,333,132 | $1,492,623 | $159,491 | 11% | Q2 2017 |
| 1126048 | WTC BW IPS WETWELL CORR REPAIR | ● | ◆ | 7/31/2017 | 324 | 657 | 333 | 102% | ◆ | $1,485,985 | $1,708,892 | $222,906 | 15% | Q2 2017 |
| 1127059 | WTC WP REPLC INCINERATOR FLARE | ● | ◆ | 8/30/2018 | 559 | 653 | 94 | 16% | ● | $4,825,164 | $4,801,658 | ($23,506) | 0% | Q2 2017 |

● 0% or less over schedule or budget. Scope is consistent with baseline.

▲ Up to 15% over schedule or budget. Scope changes may be necessary.

◆ Over 15% over schedule or budget. Scope requires significant changes.