

Q2 2019 Baseline Report

Agency: Wastewater Treatment, Fund:All, Year: 2019, Qtr: 2nd Quarter, Cost Status: All, Schedule Status: All, Scope Status: All, Project: All

Project Number	Project Name	Scope Status	Schedule Status	Current Substantial Completion Date	Baseline Duration	Current 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
3611 WATER QUALITY CONST-UNRES - Wastewater Treatment														
1038122	WTC SUNSET HEATH PS FM UPGRADE	●	●	1/21/2020	1,813	1,743	-70	-3%	▲	\$69,754,491	\$75,137,250	\$5,382,760	7%	Q2 2019
1048077	WTC ENVIR LAB ENERGY IMPROVMNT	●	◆	6/27/2019	566	989	423	74%	◆	\$5,850,874	\$8,402,817	\$2,551,943	43%	Q2 2019
1114382	WTC NORTH CREEK INTERCEPTOR	●	◆	2/27/2018	1,604	2,052	448	27%	◆	\$56,590,659	\$83,969,562	\$27,378,903	48%	Q2 2019
1116796	WTC SP RECLAIMED H2O FAC MODS	●	●	4/30/2018	925	930	5	0%	▲	\$3,914,248	\$4,183,141	\$268,893	6%	Q2 2019
1116800	WTC N MERCER ENATAI INT PAR	●	▲	1/11/2024	2,121	2,403	282	13%	◆	\$116,035,624	\$162,192,314	\$46,156,690	39%	Q2 2019
1116801	WTC LK HILLS&NW LK SAM INTCPT	▲	◆	7/18/2024	1,995	2,501	506	25%	▲	\$119,342,432	\$119,366,484	\$24,052	0%	Q2 2019
1117514	WTC WEST POINT C-1 RESERVOIR ACCESS	●	◆	2/18/2020	623	889	266	42%	◆	\$1,926,396	\$4,036,728	\$2,110,332	109%	Q2 2019
1117748	WTC WP INTERMEDIATE, EPS VFD & DEWATERING ENERGY	●	◆	10/15/2019	1,142	2,618	1,476	129%	●	\$33,541,919	\$22,942,804	(\$10,599,115)	-31%	Q2 2019
1120861	WTC MOBILE OC UNIT REPLACEMENT	●	◆	7/31/2020	696	1,354	658	94%	●	\$3,171,445	\$3,170,886	(\$559)	0%	Q2 2019
1121402	WTC GEORGETOWN WET WEATHER TREATMENT STATION	●	●	1/23/2022	2,141	2,105	-36	-1%	●	\$260,713,113	\$241,495,691	(\$19,217,423)	-7%	Q2 2019
1121404	WTC SP RSP MEDIUM VOLT SG REPL	●	●	12/3/2019	658	658	0	0%	●	\$8,038,164	\$7,590,480	(\$447,684)	-5%	Q2 2019
1123517	WTC E FLEET MAINT FAC REPLCMNT	●	◆	11/10/2020	750	1,491	741	98%	◆	\$9,999,584	\$12,815,234	\$2,815,650	28%	Q2 2019
1123626	WTC SP BIOGAS HEAT SYS IMPROVE	▲	●	11/14/2023	1,410	1,316	-94	-6%	●	\$59,897,304	\$27,063,972	(\$32,833,332)	-54%	Q2 2019
1123627	WTC WP 2ND MIX LIQ BLOWER REPL	●	●	2/5/2021	640	640	0	0%	●	\$3,994,447	\$3,994,447	\$0	0%	Q2 2019
1123630	WTC ESI SECT 2 REHAB PHASE II	●	▲	2/13/2020	521	535	14	2%	●	\$45,812,381	\$30,055,210	(\$15,757,171)	-34%	Q2 2019
1123632	WTC KENT AUBURN PHASE B	●	●	2/27/2019	1,369	1,268	-101	-7%	●	\$40,861,397	\$34,275,903	(\$6,585,493)	-16%	Q2 2019
1125460	WTC BW FF LINKING DEVICE UPGRD	●	◆	9/16/2019	466	665	199	42%	▲	\$1,203,778	\$1,345,950	\$142,172	11%	Q2 2019
1127059	WTC WP REPLC INCINERATOR FLARE	●	◆	4/13/2019	559	879	320	57%	●	\$4,825,164	\$4,787,062	(\$38,102)	0%	Q2 2019
1127489	WP PRIMARY SED ROOF STRUCTURE	●	●	10/27/2022	1,387	1,387	0	0%	●	\$37,658,373	\$37,658,373	\$0	0%	Q2 2019
1128127	WTC WP DRY POLYMER FEEDER REPL	●	◆	6/7/2019	453	865	412	90%	◆	\$1,100,769	\$1,555,559	\$454,790	41%	Q2 2019
1129093	WTC HENDERSON/MLK JR WWTS IMPROVEMENTS	●	◆	9/19/2019	391	800	409	104%	◆	\$1,810,658	\$2,620,953	\$810,296	44%	Q2 2019
1129531	WTC SP C2/C3 PIPE REPLACEMENT	●	▲	10/20/2019	659	740	81	12%	●	\$5,307,059	\$4,340,951	(\$966,108)	-18%	Q2 2019
1130458	WTC SP AER BASIN SAFETY ACCESS	▲	◆	10/9/2021	753	1,118	365	48%	●	\$1,710,992	\$1,701,536	(\$9,457)	0%	Q2 2019
1130459	WTC LK UNION TUNNEL GATE MODS	●	◆	11/1/2020	564	972	408	72%	▲	\$1,039,791	\$1,096,747	\$56,956	5%	Q2 2019
1130502	WTC BEULAH SAND FILTERS COVERS	●	◆	1/19/2023	766	1,682	916	119%	●	\$1,591,921	\$1,544,844	(\$47,077)	-2%	Q2 2019
1131919	WTC BW MEMBRANE FEED PUMP VFD	●	●	11/12/2019	617	617	0	0%	●	\$1,765,063	\$1,719,043	(\$46,020)	-2%	Q2 2019
1134071	WTC OVATION CONT SYS UPGD	●	●	12/31/2021	975	975	0	0%	●	\$15,547,968	\$15,547,968	\$0	0%	Q2 2019
3612 WTD INTERNALLY FINANCED PROJECTSS - Wastewater Treatment														
1134078	WTC BW MBR LEAP UPGD	●	●	9/30/2019	293	293	0	0%	●	\$2,459,396	\$2,459,396	\$0	0%	Q2 2019