

Q1 2019 Baseline Report

Agency: Wastewater Treatment, Fund:All, Year: 2019, Qtr: 1st 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	\$75,367,239	\$5,612,748	8 %	Q1 2019
1038124	WTC WP DIGESTER FLOATING LIDS	●	◆	8/16/2018	1,503	2,173	670	44 %	●	\$3,820,277	\$1,588,348	(\$2,231,929)	-58 %	Q1 2019
1048077	WTC ENVIR LAB ENERGY IMPROVMNT	●	◆	6/21/2019	566	983	417	73 %	◆	\$5,850,874	\$8,314,389	\$2,463,515	42 %	Q1 2019
1113260	WTC PRIMARY SED TNK GATE WPTP	●	◆	10/1/2018	402	783	381	94 %	●	\$2,450,826	\$1,161,663	(\$1,289,163)	-52 %	Q1 2019
1114368	WTC SOUTH PLANT ETS PEAKING PUMPS VFDs, ASSESS & REPLACE	▲	◆	7/2/2018	1,086	1,483	397	36 %	▲	\$3,941,503	\$4,512,611	\$571,107	14 %	Q1 2019
1114373	WTC REFURBISH/REPLACE DUTY PUMPS VFDS AT SOUTH PLANT ETS	●	◆	7/2/2018	1,086	1,483	397	36 %	●	\$4,138,186	\$3,623,332	(\$514,854)	-12 %	Q1 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 %	Q1 2019
1116796	WTC SP RECLAIMED H2O FAC MODS	●	●	4/30/2018	925	930	5	0 %	▲	\$3,914,248	\$4,183,141	\$268,893	6 %	Q1 2019
1116800	WTC N MERCER ENATAI INT PAR	●	▲	12/31/2023	2,121	2,392	271	12 %	◆	\$116,035,624	\$162,192,314	\$46,156,690	39 %	Q1 2019
1116801	WTC LK HILLS&NW LK SAM INTCP	▲	◆	7/18/2024	1,995	2,501	506	25 %	●	\$119,342,432	\$119,342,431	(\$1)	0 %	Q1 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 %	Q1 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 %	Q1 2019
1120861	WTC MOBILE OC UNIT REPLACEMENT	●	◆	10/21/2019	696	1,070	374	53 %	●	\$3,171,445	\$3,170,886	(\$559)	0 %	Q1 2019
1121402	WTC GEORGETOWN WET WEATHER TREATMENT STATION	●	●	1/8/2022	2,141	2,090	-51	-2 %	●	\$260,713,113	\$241,495,691	(\$19,217,422)	-7 %	Q1 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 %	Q1 2019
1122412	Eastgate Interceptor Rehabilitation Phase III	▲	▲	12/5/2018	996	1,030	34	3 %	▲	\$7,353,124	\$7,619,764	\$266,641	3 %	Q1 2019
1123517	WTC E FLEET MAINT FAC REPLCMNT	●	◆	8/31/2020	750	1,420	670	89 %	◆	\$9,999,584	\$12,815,234	\$2,815,650	28 %	Q1 2019
1123625	WTC SP HYPO CAUSTIC CHEM STORE	●	▲	9/27/2018	786	807	21	2 %	●	\$6,574,030	\$3,969,862	(\$2,604,168)	-39 %	Q1 2019
1123626	WTC SP BIOGAS HEAT SYS IMPROVE	▲	▲	3/19/2021	1,410	1,438	28	1 %	●	\$59,897,304	\$27,056,652	(\$32,840,652)	-54 %	Q1 2019
1123630	WTC ESI SECT 2 REHAB PHASE II	●	▲	2/13/2020	521	535	14	2 %	●	\$45,812,381	\$33,670,231	(\$12,142,150)	-26 %	Q1 2019
1123632	WTC KENT AUBURN PHASE B	●	●	3/6/2019	1,369	1,275	-94	-6 %	●	\$40,861,397	\$35,909,707	(\$4,951,690)	-12 %	Q1 2019
1125202	WTC EW RELOCATE SAMPLING SYS	●	◆	4/18/2018	720	981	261	36 %	◆	\$1,908,206	\$2,719,499	\$811,292	42 %	Q1 2019

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3611 WATER QUALITY CONST-UNRES - Wastewater Treatment														
1125460	WTC BW FF LINKING DEVICE UPGRD	●	◆	8/1/2019	466	619	153	32 %	◆	\$1,203,778	\$1,427,968	\$224,189	18 %	Q1 2019
1127059	WTC WP REPLC INCINERATOR FLARE	●	◆	4/13/2019	559	879	320	57 %	●	\$4,825,164	\$4,787,062	(\$38,102)	0 %	Q1 2019
1127489	WP PRIMARY SED ROOF STRUCTURE	●	■						■					Q1 2019
1128127	WTC WP DRY POLYMER FEEDER REPL	●	◆	6/27/2019	453	885	432	95 %	◆	\$1,100,769	\$1,351,005	\$250,236	22 %	Q1 2019
1129093	WTC HENDERSON/MLK JR WWTS IMPROVEMENTS	●	◆	6/30/2019	391	719	328	83 %	◆	\$1,810,658	\$2,620,953	\$810,296	44 %	Q1 2019
1129531	WTC SP C2/C3 PIPE REPLACEMENT	●	▲	10/20/2019	659	740	81	12 %	●	\$5,307,059	\$4,356,678	(\$950,381)	-17 %	Q1 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 %	Q1 2019
1130459	WTC LK UNION TUNNEL GATE MODS	●	▲	11/1/2019	564	606	42	7 %	▲	\$1,039,791	\$1,096,747	\$56,956	5 %	Q1 2019
1130502	WTC BEULAH SAND FILTERS COVERS	●	◆	11/17/2020	766	889	123	16 %	●	\$1,591,921	\$1,544,844	(\$47,077)	-2 %	Q1 2019
1131919	WTC BW MEMBRANE FEED PUMP VFD	●	●	11/12/2019	617	617	0	0 %	●	\$1,765,063	\$1,719,043	(\$46,020)	-2 %	Q1 2019
1132584	WTC LK HLS SOUND TRANSIT COORD	●	●	7/3/2018	286	197	-89	-31 %	●	\$2,409,382	\$1,473,780	(\$935,602)	-38 %	Q1 2019
3612 WTD INTERNALLY FINANCED PROJECTSS - Wastewater Treatment														
1134078	WTC BW MBR LEAP UPGD	●	■						■					Q1 2019