

Q2 2021 Baseline Report

Agency: Wastewater Treatment, Fund:All, Year: 2021, 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	●	◆	1/31/2022	1,813	2,484	671	37 %	◆	\$69,754,491	\$81,050,354	\$11,295,863	16 %	Q2 2021
1114382	WTC NORTH CREEK INTERCEPTOR	●	◆	3/10/2019	1,604	2,428	824	51 %	◆	\$56,590,659	\$92,252,996	\$35,662,337	63 %	Q2 2021
1116797	WTC JAM/ARC BLDG REPLACEMENT	●	●	5/10/2024	1,663	1,663	0	0 %	●	\$71,290,311	\$71,290,088	(\$223)	0 %	Q2 2021
1116800	WTC N MERCER ENATAI INT PAR	●	◆	12/24/2024	2,121	2,751	630	29 %	◆	\$116,035,624	\$150,655,934	\$34,620,310	29 %	Q2 2021
1116801	WTC LK HILLS&NW LK SAM INTCPT	▲	◆	2/11/2027	1,995	3,439	1,444	72 %	●	\$119,342,432	\$119,342,430	(\$2)	0 %	Q2 2021
1120861	WTC MOBILE OC UNIT REPLACEMENT	●	◆	5/16/2022	696	2,008	1,312	188 %	●	\$3,171,445	\$2,202,291	(\$969,154)	-30 %	Q2 2021
1121402	WTC GEORGETOWN WET WEATHER TREATMENT STATION	●	▲	4/4/2022	2,141	2,176	35	1 %	●	\$260,713,113	\$241,096,021	(\$19,617,092)	-7 %	Q2 2021
1123517	WTC E FLEET MAINT FAC REPLCMNT	●	◆	8/24/2022	750	2,143	1,393	185 %	◆	\$9,999,584	\$24,782,164	\$14,782,580	147 %	Q2 2021
1123624	WTC COAL CRK SIPHON TRUNK PARA	●	▲	8/27/2026	2,432	2,522	90	3 %	●	\$132,310,569	\$132,310,567	(\$2)	0 %	Q2 2021
1123626	WTC SP BIOGAS HEAT SYS IMPROVE	▲	◆	6/28/2023	1,410	2,269	859	60 %	●	\$59,897,304	\$35,864,318	(\$24,032,986)	-40 %	Q2 2021
1123627	WTC WP 2ND MIX LIQ BLOWER REPL	●	◆	9/30/2021	640	877	237	37 %	●	\$3,994,447	\$3,473,534	(\$520,913)	-13 %	Q2 2021
1127489	WP PRIMARY SED ROOF STRUCTURE	●	◆	8/30/2024	1,387	2,060	673	48 %	◆	\$37,658,373	\$45,821,835	\$8,163,463	21 %	Q2 2021
1128354	WTC INTERBAY FORCE MAIN & ODOR CONTROL	●	●	12/18/2024	1,414	1,414	0	0 %	◆	\$5,386,868	\$64,201,203	\$58,814,335	1,091 %	Q2 2021
1129526	WTC WP LSG PIPING REPLACEMENT	●	●	9/15/2025	2,634	2,162	-472	-17 %	●	\$24,920,340	\$24,913,640	(\$6,701)	0 %	Q2 2021
1129532	WTC BW OPTIMIZE AERATION BASIN	●	●	4/18/2023	927	924	-3	0 %	●	\$21,193,113	\$21,193,112	(\$1)	0 %	Q2 2021
1130458	WTC SP AER BASIN SAFETY ACCESS	●	◆	9/21/2021	753	1,100	347	46 %	●	\$1,710,992	\$1,402,123	(\$308,870)	-18 %	Q2 2021
1134063	WTC WP POWER MON UPGD	●	●	2/21/2023	1,269	721	-548	-43 %	●	\$17,100,235	\$17,100,235	\$0	0 %	Q2 2021
1134068	WTC ALKI PERM GENERATOR	●	●	1/3/2023	931	931	0	0 %	●	\$14,812,683	\$14,154,004	(\$658,680)	-4 %	Q2 2021
1134071	WTC OVATION CONT SYS UPGD	●	●	12/31/2021	975	975	0	0 %	▲	\$15,547,968	\$16,822,762	\$1,274,794	8 %	Q2 2021
1134166	Conveyance Station Operational Improvements	●	◆	10/20/2020	168	371	203	120 %	●	\$1,357,025	\$1,104,751	(\$252,275)	-18 %	Q2 2021
1134301	WTC PIMS REPLACEMENT	●	◆	12/31/2021	371	913	542	146 %	●	\$1,844,892	\$1,844,891	(\$1)	0 %	Q2 2021
1136471	WTC DECOMISSION SP FUEL CELPP	●	◆	3/25/2022	352	766	414	117 %	◆	\$1,323,892	\$1,655,632	\$331,740	25 %	Q2 2021
1136747	WTC PS LEVEL CONTROL IMPROVE	●	◆	10/28/2020	269	449	180	66 %	▲	\$1,590,170	\$1,673,010	\$82,840	5 %	Q2 2021

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1137181	WTC RCH B PS MCC & SWITCH REPL	●	◆	10/31/2022	769	937	168	21 %	●	\$6,492,547	\$6,215,961	(\$276,586)	-4 %	Q2 2021
1137329	WTC CARKEEK CSO DECHOLR MOD	●	◆	3/31/2023	745	906	161	21 %	◆	\$1,953,306	\$2,577,390	\$624,083	31 %	Q2 2021
1137751	SP Essential Services Standby Generator Replacement	●	▲	6/22/2022	616	645	29	4 %	●	\$2,211,228	\$2,211,228	\$0	0 %	Q2 2021
1138496	Denny Way Regulator Erosion Control	●	●	6/28/2022	456			0 %	●	\$1,106,000	\$1,106,000	\$0	0 %	Q2 2021
1138543	WTC SYS-WIDE ARCH FLASH ASSMT	●	●	9/30/2023	1,256	705	-551	-43 %	▲	\$2,490,193	\$2,545,084	\$54,891	2 %	Q2 2021
1139037	WTC LAKELAND HILLS INSTALL GEN	▲	◆	2/10/2023	859	1,225	366	42 %	▲	\$5,386,868	\$5,463,003	\$76,135	1 %	Q2 2021
1139038	WTC MEDINA PS MCC & GEN REPL	●	▲	10/19/2022	727	750	23	3 %	●	\$6,099,315	\$6,099,312	(\$3)	0 %	Q2 2021
1139041	WTC BW STORAGE TANK SPRAY SYST	●	◆	11/5/2021	470	689	219	46 %	●	\$3,114,882	\$2,796,482	(\$318,400)	-10 %	Q2 2021
1139044	WTC SP BIOSOLIDS COMPOST PILOT	●	◆	7/29/2022	657	955	298	45 %	●	\$3,325,570	\$3,325,570	\$0	0 %	Q2 2021
1139045	WTC SP ODOR CONTROL MODS P,S&D	●	◆	9/22/2021	639	736	97	15 %	●	\$2,655,637	\$2,358,177	(\$297,460)	-11 %	Q2 2021
1139969	Environmental Lab Roof Replacement	●	▲	11/22/2021	310	356	46	14 %	●	\$1,750,729	\$1,710,800	(\$39,929)	-2 %	Q2 2021