

SPU Baseline Estimate versus Actual Cost Handout

Project Name	Actual Cost at Completion	Baseline Estimate	Variance Amount*	Variance %*
Windermere CSO Storage	\$49,382,577	\$50,399,778	\$1,017,201	2.0%
N 107th St & Midvale Drainage	\$7,643,427	\$9,829,175	\$2,185,748	22.2%
Sediment Remediation Slip 4	\$7,753,951	\$8,670,503	\$916,552	10.6%
South Transfer Station Rebuild	\$77,020,201	\$79,319,000	\$2,298,799	2.9%
Reservoir Covering Beacon	\$41,916,317	\$39,647,000	(\$2,269,317)	(6%)
Reservoir Covring West Seattle	\$33,496,627	\$37,681,000	\$4,184,373	11.1%
Reservoir Covering Myrtle	\$12,272,701	\$11,326,000	(\$946,701)	(8%)
Reservoir covering Maple Leaf	\$38,773,127	\$59,715,000	\$20,941,873	35.1%
Dallas S Emgr Soil Removal-DRN	\$2,179,334	\$2,673,224	\$493,890	18.5%
Meadowbrook Pond Sediment Mgmt	\$4,013,250	\$2,186,131	(\$1,827,119)	(84%)
Broadview Inf. Reduction Pilot	\$1,446,400	\$1,275,000	(\$171,400)	(13%)
Ballard Rdside Rngrdn Non-ARRA	\$2,072,640	\$1,700,000	(\$372,640)	(22%)
Windermere NPDES013 Retrofit	\$1,072,087	\$1,578,994	\$506,907	32.1%
Myrtle Tanks Recoating	\$1,994,294	\$1,877,108	(\$117,186)	(6%)
Richmond Hlnds Tanks Recoating	\$2,431,310	\$1,567,000	(\$864,310)	(55%)
Aurora Ave North of N 165 St	\$3,073,834	\$2,509,278	(\$564,556)	(22%)
Arbor Hts Fire Flow Impr Ph 1	\$1,572,119	\$2,276,741	\$704,622	30.9%
Spokane Street Viaduct-WF	\$3,505,435	\$4,511,000	\$1,005,565	22.3%
Main Warehouse Roof Ventilatio	\$2,072,752	\$1,958,931	(\$113,821)	(6%)
NPDES095 CSO Retrofit	\$980,768	\$997,182	\$16,414	1.6%
Henderson CSO RetrofitProjects	\$200,937	\$96,530	(\$104,407)	(108%)
3rd Ave NW Drainage System Imp	\$86,232	\$90,000	\$3,768	4.2%
Kent Highlands Flare Imprvmnt	\$845,604	\$604,833	(\$240,771)	(40%)
Aurora Ave Improvements Ph 3 A	\$374,784	\$430,000	\$55,216	13%
1st Ave N Kalamein Pipe Rplcmt	\$966,965	\$767,986	(\$198,979)	(26%)
3rd Ave West PRVs	\$884,501	\$990,000	\$105,499	10.7%
Crown Hill Fire Flow Imprvmnts	\$17,603	\$17,122	(\$481)	(3%)
2013 Water System Plan	\$387,161	\$830,579	\$443,418	53.4%
NW 85th 15th NW to Mary NW	\$136,353	\$120,000	(\$16,353)	(14%)
Materials Supply InventoryRegi	\$912,751	\$969,015	\$56,264	5.8%
18& E Jefferson SCADA Pressure	\$72,250	\$158,533	\$86,283	54.4%
12 & Bertona SCADA Pressure	\$129,754	\$158,533	\$28,779	18.2%
55 & 33Ave SCADA Pressure	\$126,553	\$158,533	\$31,980	20.2%
Grandtotal All Projects	\$299,814,598	\$327,089,709	\$27,275,111	8.3%