

Wastewater Dashboard- All Currently Funded Projects

PROJECT #	PROJECT NAME	PROJECT BUDGET	PROJECT EXPENDED	BUDGET EXPENDITURES	Design	Procurement Bid/Award	Construction	Complete
X14000500	BASE CIP CONTINGENCY - WASTEW	\$ 904,368	\$ -	0%	PARENT PROGRAM			
X14002300	Pocket AD 2 Sewer Improvement	\$ 248,314	\$ 89,989	36%	PARENT PROGRAM			
X14002302	Sump 137 Reconstruction	\$ 3,961,442	\$ 3,867,597	98%	100%	100%	100%	COMPLETE
X14002900	Lift Station Flow Meters	\$ 100,000	\$ 56,108	56%	PROGRAMMATIC/STUDY/PRE-DESIGN			
X14003500	SEWER SERVICE LINING PROGRAM	\$ 19,456	\$ 19,457	100%	PARENT PROGRAM			
X14010000	COMBINED SEWER SYS CAPITAL	\$ 139,275	\$ 56,244	40%	PARENT PROGRAM			
X14010042	9th St Sewer Repl, G to L St.	\$ 9,477,108	\$ 9,450,838	100%	100%	100%	100%	COMPLETE
X14010049	CWTP ELECTRICAL MCC L	\$ 511,461	\$ 343,423	67%	91%	0%	0%	
X14010065	CSS Imprvmt Plan Update Ph2	\$ 723,887	\$ 723,887	100%	PROGRAMMATIC/STUDY/PRE-DESIGN			
X14010097	CSS Optimization Project	\$ 1,396,454	\$ 8,210	1%	20%	0%	0%	
X14010098	Freeport Sewer Improvement	\$ 1,400,000	\$ 23,105	2%	60%	0%	0%	
X14010102	First Ave Sewer Repl 3rd-5th	\$ 332,185	\$ 332,264	100%	100%	100%	100%	COMPLETE
X14010104	McKinley Park CSS Storage	\$ 32,122,905	\$ 17,821,010	55%	100%	100%	58%	
X14010107	3rd St Relief Sewer Project	\$ 19,737,365	\$ 11,225,096	57%	100%	100%	42%	
X14010108	North B St Emergency Repair	\$ 172,793	\$ 172,792	100%	100%	100%	100%	COMPLETE
X14110400	SEWER MANHOLE REHAB	\$ 176,295	\$ 170,323	97%	PARENT PROGRAM			
X14120300	SEWER REPAIRS PROGRAM	\$ 270,126	\$ 123,266	46%	PARENT PROGRAM			
X14120303	Freeport, Pleasant & 56th Ave	\$ 254,950	\$ 85,973	34%	100%	100%	57%	
X14130400	WASTEWATER FLOW METER PROG	\$ 524,655	\$ 50,521	10%	PARENT PROGRAM			
X14130401	SEWER SUMP FLOW METERS	\$ 569,310	\$ 569,364	100%	100%	100%	100%	COMPLETE
X14130600	WASTEWATER COLL PIPE REP PROG	\$ 10,703	\$ 10,703	100%	PARENT PROGRAM			
X14130700	WASTEWATER COLL PIPE LIN PROG	\$ 5,759	\$ 5,759	100%	PARENT PROGRAM			
X14130800	WASTEWATER COLL PIPE BURST PROG	\$ 1	\$ -	0%	PARENT PROGRAM			
X14130900	WASTEWATER SUMP REHAB/REP PROG	\$ 87,781	\$ 61,366	70%	PARENT PROGRAM			
X14130904	Sump 85 Reconstruction	\$ 893,000	\$ 166,598	19%	21%	0%	0%	
X14131100	SUMP 2/2A REHAB/REP PROGRAM	\$ 10,000	\$ -	0%	PARENT PROGRAM			
X14131200	CWTP REHAB/REP PROGRAM	\$ 51	\$ -	0%	PARENT PROGRAM			
X14131201	CWTP Water Supply Rehab	\$ 242,725	\$ 215,218	89%	100%	ON HOLD	0%	
X14131203	CWTP Fence Project	\$ 405,183	\$ 386,941	95%	100%	100%	100%	COMPLETE
X14131500	FACILITY ELEC REHAB PROGRAM	\$ 796,321	\$ 593	0%	PARENT PROGRAM			
X14131502	Sump 40 Electrical Rehab	\$ 567,811	\$ 567,811	100%	100%	100%	100%	COMPLETE
X14131505	Arc Flash Hazard Analysis	\$ 230,597	\$ 230,771	100%	100%	100%	100%	COMPLETE
X14131507	VFD Replacement Project	\$ 460,450	\$ 460,450	100%	100%	100%	100%	COMPLETE
X14131600	WASTEWATER PLANT REG IMP PROG	\$ 666,221	\$ 624,606	94%	PARENT PROGRAM			
X14160500	SEPARATED PIPE REHAB/ REPL PRO	\$ 221,464	\$ 13,700	6%	PARENT PROGRAM			
X14160501	Sump 87 Diversion	\$ 3,194,183	\$ 84,345	3%	60%	0%	0%	
X14160502	Kenworthy Way Sewer Rehab	\$ 816,000	\$ 12,350	2%	100%	61%	0%	
X14160503	Grove/Eleanor Sewer Upsizing	\$ 1,350,438	\$ 79,758	6%	100%	100%	0%	
X14160504	Deeble Street Sewer Replacement	\$ 405,940	\$ 26,446	7%	100%	100%	0%	
X14170100	Combined Collection System R&R	\$ 421,819	\$ 95,761	23%	PARENT PROGRAM			
X14170101	CSS Block 1 Replacement	\$ 1,296,851	\$ 96,795	7%	100%	100%	0%	
X14170102	CSS Block 2 Replacement	\$ 1,190,423	\$ 82,294	7%	60%	0%	0%	
X14170103	CSS Block 3 Replacement	\$ 1,341,000	\$ 27,743	2%	60%	0%	0%	
X14170500	CSS Sump/Treatment Facilities	\$ 103,327	\$ 1,376	1%	PARENT PROGRAM			
X14170501	Sump 2A VFD Replacement	\$ 344,918	\$ -	0%	0%	0%	0%	
X14170502	Pioneer WWTP Roof Repair	\$ 31,640	\$ -	0%	0%	0%	0%	
X14170503	CWTP New Roof	\$ 40,000	\$ -	0%	0%	0%	0%	
X14170504	CWTP Chemical Tank Replacement	\$ 65,000	\$ -	0%	0%	0%	0%	

*Including, but not limited to, currently funded FY17-20 CIP.

	BUDGETS	EXPENDED
SUBTOTALS:	\$ 88,241,955	\$ 48,440,850

30-Jun-20