



# Wastewater Treatment Project

Treated for a cleaner future

## CRD Wastewater Treatment Project

### Monthly Report

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Reporting Period: May 2017

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## 1 Executive Summary

### 1.1 Introduction

This report covers the reporting period of May 2017 and outlines the progress made during this time.

The Wastewater Treatment Project (the “Project”) includes three main Project components (the “Project Components”): the Residuals Treatment Facility (the “RTF”), the McLoughlin Point Wastewater Treatment Plant (the “WWTP”) and the Conveyance System (which includes upgrades to the conveyance network, including the construction of pump stations and pipes). The Project scope will be delivered through a number of contracts with a variety of contracting strategies.

Overall the Project is progressing as planned.

The construction phase of the WWTP is progressing in accordance with the schedule, with materials and equipment beginning to be mobilized and construction sites being prepared.

























The RTF is in the procurement phase and the Request for Proposals (“RFP”) stage is progressing as planned with technical submissions due in September 2017 and financial submissions due in October 2017 from the three proponents.

The Conveyance System will be delivered through seven contracts. Two of these entered the procurement phase over the reporting period: Clover Point Pump Station and Macaulay Point Pump Station and Forcemain. The remaining five are in the engineering phase. The RFP for the Clover Point Pump Station was issued on May 22, 2017 and the Request for Qualifications (“RFQ”) for Macaulay Point Pump Station and Forcemain was issued on May 24, 2017.





### 1.2 Dashboard

Table 1 indicates the high level status of the Project and each Project Component with regards to the six Key Performance Indicators (“KPI”) that were defined within the Project Charter. For the reporting period the Project KPI’s have been met and Project progress is as planned.

Table 1- Executive Summary Dashboard

Executive Summary Dashboard						
Key Performance Indicators		Project Overall	WWTP	RTF	Conveyance System	Comments
Safety	Deliver the Project safely with zero fatalities and a total recordable incident frequency (TRIF) of no more than 1*.					No safety issues
Environment	Protect the environment by meeting all legislated environmental requirements and optimizing opportunities for resource recovery and greenhouse gas reduction					No environmental issues
Regulatory Requirements	Deliver the Project such that the Core Area complies with provincial and federal wastewater regulations.					No regulatory issues
Stakeholders	Continue to build and maintain positive relationships with First Nations, local governments, communities, and other stakeholders.					Extensive engagement activities were completed in the reporting period related mainly to the Ogden and McLoughlin Point construction activities. Significant efforts will continue to be made to provide accurate and timely information to stakeholders.
Schedule	Deliver the Project by December 31, 2020.					No schedule issues
Cost	Deliver the Project within the Control Budget (\$765 million).					Project expenditures within Control Budget

\* A TRIF of no more than 1 means that there is 1 or fewer recordable incidents (being a work-related injury or illness that requires medical treatment beyond first aid or causes death, days away from work, restricted work or transfer to another job, or loss of consciousness) for every 200,000 person-hours of work.

Status	Description
	<b>KPI unlikely to be met</b>
	<b>KPI at risk unless correction action is taken</b>
	<b>KPI at risk but corrective action has been identified/is being implemented</b>
	<b>Good progress against KPI</b>

## **2 Wastewater Treatment Project Progress**

### **2.1 Safety**

Safety information for the reporting period and cumulative for the Project from January 1, 2017 is summarized in Table 2. In May, the TRIF for the Project inclusive of Project Contractor and Project Management Office staff was zero. No recordable incidents were reported in the reporting period. No corrective actions were required due to there being no open recordable incidents.

Harbour Resource Partners (“HRP”) was the only Project Contractor during the reporting period. HRP began mobilization to WWTP work sites and mobilized 35 staff.

The Rock Blasting and Property Protection Plan was submitted, reviewed and rejected in the period. HRP will revise the plan and submit a second revision in June. The site specific safety plan for McLoughlin Point site was submitted and approved in the period.

The Project Management Office (“PMO”) staffing level increased over the reporting period, with the PMO staff increasing from 14 to 20 full time equivalents (“FTE”). 17 Office/Site Safety orientations were completed for the month of May for the PMO.

During the period the "Anglers Hut" located at Ogden Point was closed. A site trailer was located nearby at Ogden Point as a new temporary facility, facilitating demolition of the old building. During testing prior to demolition asbestos was found. All appropriate measures were taken to deal with the asbestos prior to and during demolition. The demolition of the Anglers Hut was completed in the period.

Site inspections were carried out during the reporting period. With increased construction activities on the Project these inspections will increase in frequency and site safety audits will be performed by Project construction and safety management. Office and site orientations will continue to be delivered as required.

Table 2- Project Safety Information

	Reporting Period (May 2017)	Project Total to-Date (from January 1, 2017)
<b>Person Hours</b>		
PMO	2852	6989
Project Contractor	6693	12326
Total Person Hours	9545	19315
<b>Number Of Employees</b>		
PMO	20	
Project Contractors working on Project site	37	
Total Number Of Employees	57	
<b>Number Of Occurrences</b>		
Near Miss Reports	0	0
High Potential near Miss Reports	0	0
Report Only	0	0
First Aid	0	0
Medical Aid	0	0
Medical Aid (Modified Duty)	0	0
Lost Time	0	0
Total Recordable Incidents	0	0
<b>Frequency Rates</b>		
First Aid Frequency	0	0
Medical Aid Frequency	0	0
Lost Time Frequency	0	0
Total Recordable Incident Rate	0	0

## 2.2 Environment and Regulatory Management

The PMO’s Environmental, First Nations and Regulatory Manager role was filled at the end of the period.

### 2.2.1 Environment

Environmental work to date is progressing as planned. The key environmental management activities that were completed during the reporting period are as follows:

- HRP prepared environmental protection plans in anticipation of construction activities beginning at Ogden Point, McLoughlin Point sites and the laydown areas located on adjacent DND land;

- Stantec prepared a Project-wide environmental management plan to act as a framework for staff and contractors working on the Project and;
- Baseline environmental assessment work, including Environmental Impact Studies related to facility and outfall construction and effluent discharge; contaminated sites assessments and archaeological assessments that were completed during the previous iteration of the Project were reviewed and shared with HRP, Stantec, Millennia and proponents. These studies were used to inform permit applications and the development of environmental management plans and environmental protection plans.

### 2.2.2 Regulatory Management

The Project Team and HRP are progressing construction-related regulatory approvals in accordance with the overall schedule. Key permitting activities for the reporting period included:

- blasting notification sent by HRP to Nav Canada;
- building and development approvals issued by the City of Victoria for temporary structures at Ogden Point;
- baseline studies and assessments completed by HRP related to permit and license applications for geotechnical investigations to proceed on the outfall and Horizontal Directional Drilling (“HDD”);
- the application for the Facility Alteration Permit and Licence from Transport Canada for the HDD of the cross harbour forcemain progressed; this is expected in the next reporting period;
- the application for the Facility Alteration Permit and Licence from Transport Canada for the McLoughlin Point outfall is under review by the PMO; and
- Archeological (*Heritage Act*) permits from the Ministry of Forests, Lands, and Natural Resource Operations for the Project are in development by Millennia, the PMO’s archaeological contractor.

Engagement with municipal, provincial and federal government departments continued; activities included:

- the PMO conducted a project update and briefing session for Environment and Climate Change Canada; and
- the PMO conducted ongoing operational and construction related meetings and updates with DND.

The PMO continued to meet the CRD’s commitments under Project-related agreements.

The status of the key project permits are summarized in Table 3.

Table 3- Key Permits Status

Permit / Licence	Anticipated Date	Status
<b>McLoughlin Point WWTP</b>		
Rezoning within the Township of Esquimalt	Obtained	Complete
Township of Esquimalt Development Permit	Obtained	Complete
Department of National Defence Licence (facility siting, works access & laydown, including for Macaulay Point)	Obtained	Complete
Ministry of Environment Draft Operational Certificate (Municipal Wastewater Regulation – “MWR” - Registration)	Q3 2017	On track
Ministry of Environment Operational Certificate (MWR Registration)	Q3 2018	On track
<b>McLoughlin Point Harbour Crossing</b>		
Greater Victoria Harbour Authority Licence (works access)	Obtained	Complete
Transport Canada Licence (works access)	Q2 2017	On track
Transport Canada Facility Alteration Permit	Q2 2017	On track
Transport Canada lease	Following completion of construction (As-built)	On track
<b>McLoughlin Point Outfall</b>		
Transport Canada Facility Alteration Permit	Q2 2017	On track
Transport Canada Licence (works access)	Q2 2017	On track
Transport Canada Lease	Following completion of construction (As-built)	On track
<b>Macaulay Point Pump Station Upgrade</b>		
Township of Esquimalt Development Permit	Q2 2017	On track
<b>Clover Forcemain</b>		
City of Victoria Licence (works access)	Obtained	Complete
<b>Clover Point Pump Station</b>		
Rezoning within the City of Victoria	Obtained	Complete
City of Victoria Licence (facility siting)	Obtained	Complete
<b>ECI/Trent Twinning</b>		
City of Victoria Licence (works access)	Q1 2019	On track
<b>Arbutus Attenuation Tank</b>		
Vancouver Island Health Authority Licence (works laydown)	Q2 2019	On track
<b>Residual Solids Pipelines and Pump Stations</b>		
Ministry of Transportation and Infrastructure permits (works access)	Q1 2018	On track



<b>Residuals Treatment Facility</b>		
District of Saanich Development Permits	Q2 2018	On track

### 2.3 First Nations

First Nations communication and engagement progressed as planned.

Following the initial planning meetings held in April with the Esquimalt and Songhees administrators regarding the First Nations liaison positions, discussions have been ongoing in May to finalize the job descriptions and terms of engagement for the positions. In April, the two Nations were exploring the possibility of co-managing the positions, however during the reporting period it was determined that the preference is to have the positions operate cooperatively, but as separate and independent positions.

In April seven letters signed by the CRD Chair (acting) were sent to neighbouring First Nations to give notice of the pending construction on the Project, including an invitation to have further discussions and Nations were asked to respond by the end of May. One Nation (Pauquachin) responded and requested an opportunity to discuss the Project further. The PMO will work with CRD First Nations Relations to follow up directly with Pauquachin representatives in the next reporting period.

A meeting with the WSANEC Leadership Committee (a committee made up of Saanich First Nations Chiefs, Council members and elders) is scheduled for mid-June, and the Project will be on the agenda. The Integrated Water Services (IWS) GM will be in attendance to provide a project overview, and an invitation will be extended for a follow-up, Project-specific meeting with the PMO.

### 2.4 Stakeholder Engagement

As outlined in the Project’s approved Communications and Engagement Plan, now that the Project has transitioned to the construction phase the key focus of the communications and engagement activities is to keep residents and stakeholders informed of Project plans, progress and construction information, and to receive and respond to questions and concerns raised by the community.

Extensive engagement activities were completed in the reporting period through a variety of on-going communications tools, including:

- door-to-door notifications
- construction advisories
- emails to stakeholders
- website updates
  - “Community Questions” page was updated
  - construction notices posted (see section 2.4.1 for further information)
  - two media releases were issued (see section 2.4.2 for further information)
- 24-7 phone information line
- meetings with stakeholders

### 2.4.1 Construction Communications

During the reporting period, the focus of construction communications involved the first major component of the Project: the McLoughlin Point Wastewater Treatment Plant, which includes work at Ogden Point. There were three construction notices issued to stakeholders outlining site preparations, excavation and blasting information:

- Ogden Point Site Preparation: May 18, 2017
- Construction Laydown Site Preparation: May 29, 2017
- McLoughlin Point: Excavation and Controlled Blasting: May 30, 2017

As part of communicating with the community about longer term construction activities, the PMO members went door-to-door along Niagara Street in James Bay in order to provide residents with information. The PMO delivered 188 notices to residents with an information sheet to inform them of future construction along that corridor anticipated to be undertaken in June 2018. The PMO team members spoke in-person to approximately 60 residents. Residents were also provided with the most recent Project Update #2 newsletter and were informed that the PMO is planning an update meeting in spring 2018.

The Project website, [wastewaterproject.ca](http://wastewaterproject.ca), was active with information regularly updated, including all construction and media releases, relevant reports, and updates to the “Community Questions” webpage to provide stakeholders with answers to commonly-asked questions.

### 2.4.2 Media Releases

There were two media releases issued in this period:

- Request for Qualifications released for the Macaulay Point Pump Station and Forcemain: May 24, 2017
- Clover Point Pump Station Proponents Shortlisted: May 25, 2017

### 2.4.3 Public Inquiries

The Project public email interface was established via a web email link from the following public email page: <https://www.crd.bc.ca/project/wastewater-treatment-project/contact-us>.

The Project public information line (1-844-815-6132) was launched on May 1, 2017. This provides members of the public with a number that will be answered 24 hours a day, 7 days a week, and provides a single point of contact for any Project-related inquiry.

Public inquiry numbers from these sources are noted in Table 4.

*Table 4- Project Inquiries*

Inquiry Source	Contacts for the Period
Information phone line inquiries	7
Web-email inquiries	14

### 2.4.4 Community Meetings

Meetings were held with the following community groups:

- The Esquimalt Liaison Committee was established and held its inaugural meeting during the reporting period. 13 committee members attended the meeting
- Fairfield Gonzales Community Association Land Use Committee (CALUC)
- President of James Bay Neighbourhood Association and City of Victoria Mayor

Meetings were held with the following municipalities:

- Saanich Technical Working Group – first meeting
- Township of Esquimalt Special Council meeting - Traffic Management Plan

In addition, the Project Team presented at the BC Water and Waste Association Annual Conference and Trade Show held in Victoria.

#### 2.4.5 Communications Planning

An Incident Communications Plan workshop was held to confirm procedures to manage communications during an incident or potential crisis situation, and an Incident Communications Plan is under development.

As construction plans progress, the team will continue to inform the community through various channels of information and meetings.

### 2.5 Resolutions from Other Governments

#### 2.5.1 City of Victoria

The Project Board received a resolution from the City of Victoria's May 11<sup>th</sup> Council meeting. The Council's resolution is in italics.

*That Victoria Council request that the Project Board put in place risk mitigation measures to protect the Dallas Road Bluffs during construction including but not limited to:*

- a. Assembling an interdisciplinary team to study and address the protection of the bluffs.*
- b. As part of the detailed design of the conveyancing, include a plan for the preservation of the bluffs.*

*That the Victoria City Council request the Project Board to report out to the public at one of their regular community meetings, to the JBNA and to Victoria City Council on the measures.*

The Project Team's plans to address this resolution were covered in section 2.9.1 of the Project's April Monthly Report, as this resolution was related to a resolution received from the Core Area Liquid Waste Management Committee's April 12<sup>th</sup> meeting.

#### 2.5.2 District of Saanich

Mayor Richard Atwell sent a letter dated June 2, 2017 to the Chair of the Project Board that included a motion passed by the District of Saanich's Bicycle and Pedestrian Mobility Advisory Committee at its May 18, 2017 meeting. The letter is attached as Appendix A and the Committee's May 18 motion is in italics below.

*That the Bicycle and Pedestrian Mobility Advisory Committee write to the CRD Wastewater Treatment Project Board to inquire about the proposed sewer pipeline conveyance route as it travels through Saanich, and the proposed consultation timeline for this project.*

The letter is included in the Project Board's July 4<sup>th</sup> meeting agenda and it is anticipated the Project Board will discuss the matter at that time.

## 2.6 Schedule

All scheduled activities were progressed as planned over the reporting period. HRP has begun construction phase activities of the WWTP Project Component which has progressed in line with HRP's schedule. The RTF Project Component is in the procurement phase and is on-track to be completed as per schedule. The Conveyance System Project Component progressed in line with the schedule. Procurement progressed on Clover Point Pump Station, Macaulay Point Pump Station and Forcemain as per schedule. Preparation of indicative design progressed as per schedule for the RTF pipes and pump stations, and Clover Point Forcemain.

Figure 1 shows the high-level Project schedule. This schedule is unchanged from the April monthly report and from that shown at the recent community meetings, however it remains subject to optimization.

### 2.6.1 Detailed Schedule Development

Given the early execution stage of the Project a number of Project planning related activities were ongoing over the reporting period. Key amongst these were detailed schedule integration activities including:

- further development of the Work Breakdown Structure ("WBS"), populated with approved budgets, to facilitate earned value management and progressing systems; and
- on-going review of HRP's baseline schedule for alignment and incorporation into the Projects detail schedule and project controls structure.

Cost-loading of the Project schedule to support earned value management is planned to be undertaken next month.

Figure 1-High-Level Project Schedule



## 2.6.2 30 day and 60 day lookahead

Key activities and milestones for the next 30 days are:

- completion of construction of noise wall at Ogden Point
- installation of casing in preparation for horizontal directional drilling
- review of various HRP environmental and safety plans
- review of HRP permit applications prior to submission to regulators
- ongoing site preparation at McLoughlin Point site
- geotechnical investigations along Dallas Road
- cost loading of Project Schedule
- meetings with CRD operational staff and BC Ministry of Environment to facilitate Operational Certificate development and MWR (Municipal Wastewater Regulation) registration
- submission by the PMO to the BC Ministry of Forests, Lands, and Natural Resource Operations of archaeology permit to cover entire construction program
- documentation to Infrastructure Canada as per section 19 (Aboriginal Consultations) of the two Infrastructure Canada funding agreements
- finalization of the Incident Communications Plan

Key activities and milestones for the next 60 days are:

- appointment of First Nations liaison positions
- submittal of 30% design by HRP for the WWTP
- closure of the Request for Qualifications for the Macaulay Point Pump Station and Forcemain Design-Build contract
- commencement of RFP process for Clover Forcemain Design
- commencement of RFP process for Residuals Solids Pipes and Pumping Stations Engineer of Record
- commencement of blasting and excavation at McLoughlin Point
- commencement of horizontal directional drilling activities for the Harbour Crossing between Ogden Point and McLoughlin Point

## 2.7 Cost Management and Forecast

The asset management cost report for the reporting period is shown in Appendix B. The cost report summarizes Project expenditures and commitments by the three Project Components.

The main Project expenditures incurred over the reporting period were associated with: WWTP construction activities; third-party commitments; communications and engagement activities and PMO costs. The Project expenditures for the reporting period were as expected and the forecast to completion remains the Control Budget (\$765 million), with no variance. No contingency or program reserve was drawn during the reporting period.

### 2.7.1 Cost and Finance System Set up

The allocation of the Project's Control Budget, and associated implementation of the Prolog Project cost management software system was ongoing.

The WBS structure and WBS dictionary were approved in the reporting period. The approved WBS was created in Prolog and SAP and the transfer of costs was initiated. The historical WBS was closed for posting and the new WBS codes were distributed for use.

The allocation formulas were defined in Prolog to enable reporting the Project on the three major Project Components. The mapping of grant funding and its allocations in Prolog is under development.

#### 2.7.2 Commitments

No significant financial commitments were made during the reporting period.

#### 2.7.3 Expenses and invoicing

The Project expenditures were within the budget allocations for each of the budget areas, with no variance to the planned budgets during the reporting period.

#### 2.7.4 Contingency

No contingency funds were drawn during the reporting period.

### 2.8 Key Risks and Issues

The Project Team actively identified and managed Project risks over the reporting period.

Table 5 summarizes the highest-level risks that were actively managed over the reporting period, as well as the mitigation steps identified and/or undertaken over the reporting period.

Table 5- Project Active Risks Summary

Risk No.	Risk	Risk Status	Risk mitigation activities undertaken or planned in the reporting period	Assessed risk level (based on likelihood and potential impact)	Trend in risk level from previous reporting period
2	First Nations engagement	The assessed risk level reflects the PMO’s priority of establishing strong and effective relationships with First Nations interfacing with, or interested in, the Project.	First Nations engagement activities remained ongoing over the reporting period (see section 2.3 for further details).	M	No change
3	PMO Start up: development and implementation of systems, plans and processes	The roll-out of the PMO systems and the development of the Project Management Plan and key subsidiary plans was ongoing over the reporting period.	The development of Project management plans and supporting systems implementation remained ongoing as resources were hired. Advisors were also engaged to provide support on an interim basis.	M	No change
4	PMO Start up: Hiring of staff	The hiring of key staff remained a priority with a number of senior staff operating in interim capacities across a number of functional and project management roles.	Hiring of project office staff continued over the period, with the PMO FTEs increasing from 14 to 20.	M	No change
6	Divergent interests between multiple parties and governance bodies whose co-operation is required to successfully deliver the Project	As detailed in section 2.5 a number of local government authorities and management committees met over the period and passed resolutions.	<p>The Project Board considered and responded to resolutions from other governments.</p> <p>The Project Team hosted a technical working group meeting with Saanich.</p>	M	No change



Risk No.	Risk	Risk Status	Risk mitigation activities undertaken or planned in the reporting period	Assessed risk level (based on likelihood and potential impact)	Trend in risk level from previous reporting period
7	Misalignment between Project objectives/scope and stakeholder expectations	The assessed risk level reflects the PMO's priority of establishing strong and effective community stakeholder engagement.	Community engagement activities were on-going over the reporting period.	M	No change
10	Senior government funds issue delayed	The assessed risk level reflects the PMO's priority of ensuring project funding commitments are honoured.	Responsibility for meeting funding commitments have been assigned and are monitored.	M	No change
18	Provincial or Federal government/agency permit requirements not met	Project Component required Provincial or Federal permit conditions are not met by WTP works contractors resulting in delays or work stoppage.	The Project Team will compile and maintain a permit compliance register to monitor and manage Project permit condition compliance by the WTP works contractors.		Added

Risk Level Range	Risk Level Range
L	Low
M	Medium
H	High

## 2.9 Status (Engineering, Procurement and Construction)

The Project Components are at different stages of engineering, procurement and construction. All components are progressing according to plan.

### 2.9.1 WWTP

The WWTP is in the construction phase. The construction phase of the WWTP is progressing in line with the schedule, with HRP furthering design and beginning to mobilize materials and equipment (see Figure 4), and preparing construction sites (see Figures 2, 3 & 5). The majority of work on the WWTP Project Component consisted of preparation for the Harbour Crossing at Ogden Point. The following figures show examples of progress made in the reporting period on the WWTP Project Component.



*Figure 2- Negative air pressure asbestos enclosure*



Figure 3- Temporary Angler's Hut delivered and set up



Figure 4- Mobilization of equipment and drill components



*Figure 5- Temporary fencing installed*

### 2.9.2 RTF

The RTF is in the procurement phase and progressed as planned. During the reporting period a proponent kick off meeting was held, the first Addendum was released, the first round of collaborative meetings were held and enquiries were received from Proponents.

### 2.9.3 Conveyance System

The Conveyance System is in the engineering and procurement phase. During the reporting period the indicative designs were progressed for the RTF pipes and pump stations, and, as noted, the Clover Point Forcemain and the RFQ for the Macaulay Point Pump Station and Forcemain and the RFP for the Clover Point Pump Stations were issued.



**Appendix A: June 2, 2017 Letter from Mayor Richard Atwell**

District of Saanich – Legislative Division  
Bicycle and Pedestrian Mobility Advisory  
Committee  
770 Vernon Ave.  
Victoria BC V8X 2W7

t. 250-475-1775  
f. 250-475-5440  
saanich.ca



June 2, 2017

CAWTP  
JUN 05 2017  
*Received*

Jane Bird  
Chair, Core Area Wastewater  
Treatment Project Board  
Capital Regional District  
510 – 1675 Douglas Street  
Victoria BC V8W 2G5

Dear Jane Bird:

**SEWAGE CONVEYANCE NEAR INTERURBAN RAIL TRAIL**

At the May 18, 2017, Bicycle and Pedestrian Mobility Advisory Committee meeting, committee members discussed potential trail improvements along the Interurban Rail trail from Hartland Avenue to Interurban Road when the CRD installs sewage conveyance pipeline in the area. The following motion was made:

**“That the Bicycle and Pedestrian Mobility Advisory Committee write to the CRD Wastewater Treatment Project Board to inquire about the proposed sewer pipeline conveyance route as it travels through Saanich, and the proposed consultation timeline for this project.”**

Any information that you could provide regarding the proposed timeline, and the details of the sewage pipeline conveyance route would be most appreciated.

Yours truly,

Mayor Richard Atwell, Chair  
Bicycle and Pedestrian Mobility Advisory Committee

/td

**Appendix B: Asset Management Cost Report**

ASSET MANAGEMENT COST REPORT AS AT MAY 31, 2017													
(\$ millions)													
Project Component	Control Budget	COST EXPENDED					COMMITMENTS			FORECAST		VARIANCE	
		Expended to April 30, 2017	Expended over reporting period (May 2017)	Expended to May 31, 2017	Expended to May 31, 2017 as a % of Control Budget	Remaining (Unexpended) Budget at May 31, 2017	Total Commitment at May 31, 2017	Unexpended Commitment at May 31, 2017	Uncommitted Budget at May 31, 2017	Forecast to complete	Forecast at completion	Variance at Completion \$	Variance at Completion as a % of Control Budget
McLoughlin Point Wastewater Treatment Plant <sup>A</sup>	378	21	5	26	7%	352	315	289	64	352	378	-	0%
Residuals Treatment Facility <sup>A</sup>	195	9	1	10	5%	185	12	2	184	185	195	-	0%
Conveyance System <sup>A</sup>	192	23	1	24	13%	168	26	2	166	168	192	-	0%
<b>Total Costs</b>	<b>765</b>	<b>53</b>	<b>7</b>	<b>60</b>	<b>8%</b>	<b>705</b>	<b>352</b>	<b>292</b>	<b>413</b>	<b>705</b>	<b>765</b>	<b>-</b>	<b>0%</b>

<sup>A</sup> - Including PMO and Common Costs

\* Values presented in \$millions, results in minor rounding differences

\*\* Prolog/SAP integration is in progress. Reporting is based on available information.