Q2 2026 Baseline Report

Agency: Wastewater Treatment, Fund:All, Year: 2026, 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 CONSTRUCTION - Wastewater Treatment														
1116800	North Mercer Island & Enatai Interceptors Upgrade	G	R	2/3/2027	2,121	3,522	1,401	66%	R	$116,035,624	$192,405,164	$76,369,540	65%	Q2 2026
1116801	Lake Hills and NW Lake Sammamish Interceptor Upgrade	Y	R	8/15/2033	1,995	5,816	3,821	191%	R	$119,342,432	$259,866,445	$140,524,013	117%	Q2 2026
1121409	West Duwamish Wet Weather Storage	G	R	12/31/2029	1,833	2,869	1,036	56%	G	$107,117,981	$102,951,522	($4,166,459)	-3%	Q2 2026
1123624	Coal Creek Siphon & Trunk Parallel	G	R	4/16/2030	2,432	3,850	1,418	58%	R	$132,310,569	$172,977,000	$40,666,431	30%	Q2 2026
1123626	SP Biogas and Heat Systems Improvements	Y	R	1/22/2028	1,410	3,938	2,528	179%	Y	$59,897,304	$64,392,828	$4,495,524	7%	Q2 2026
1127489	West Point Primary Sedimentation Area Roof Structure	Y	R	9/18/2026	1,387	2,809	1,422	102%	R	$37,658,373	$59,797,432	$22,139,060	58%	Q2 2026
1128354	Interbay Force Main & Odor Control	G	R	12/31/2027	1,414	2,522	1,108	78%	R	$64,201,202	$98,467,790	$34,266,588	53%	Q2 2026
1129529	WPTP PE and RAS Pipe Restoration/Replacement	G	R	4/30/2028	1,471	2,049	578	39%	Y	$52,276,657	$57,296,021	$5,019,364	9%	Q2 2026
1134065	SPTP Influent Pump Station Seismic Upgrades	G	R	2/12/2029	1,368	2,099	731	53%	G	$31,364,101	$31,364,101	$0	0%	Q2 2026
1134068	Alki Permanent Standby Generator	G	R	3/5/2027	931	2,453	1,522	163%	R	$14,812,683	$23,292,102	$8,479,419	57%	Q2 2026
1134069	WPTP Raw Sewage Pump Replacement	G	Y	12/31/2029	2,639	2,743	104	3%	G	$216,305,529	$216,305,555	$27	0%	Q2 2026
1134070	WTD CMMS Upgrade	G	R	10/11/2025	437	1,404	967	221%	G	$12,464,036	$11,865,473	($598,563)	-4%	Q2 2026
1134071	WTD Ovation Control Systems Upgrades	G	R	12/31/2026	975	2,801	1,826	187%	R	$15,547,968	$18,967,495	$3,419,528	21%	Q2 2026
1134301	PIMS Replacement	R	R	12/21/2026	371	2,729	2,358	635%	R	$1,844,892	$2,847,319	$1,002,427	54%	Q2 2026
1134438	SP Division Control Building Fire Protection and Alarm System Upgrades	G	R	7/7/2027	939	1,940	1,001	106%	R	$3,225,278	$3,890,485	$665,208	20%	Q2 2026
1137640	Small Generators Replacement - Group 1	G	R	5/31/2030	1,305	3,187	1,882	144%	G	$5,401,119	$5,149,859	($251,260)	-4%	Q2 2026
1137751	SP Essential Services Standby Generator Replacement	G	R	12/10/2026	616	2,277	1,661	269%	R	$2,211,228	$4,733,565	$2,522,337	114%	Q2 2026
1138499	SP Dewatering Building Truck Loading Bay Ventilation Improvements	G	R	10/30/2026	924	1,501	577	62%	R	$2,389,260	$4,805,999	$2,416,739	101%	Q2 2026
1138543	System-wide Arc Flash Hazard Assessment	G	G	7/31/2026	1,256			0%	R	$2,490,193	$3,971,036	$1,480,843	59%	Q2 2026
1138777	BW Influent Structure Wash-down System	G	R	10/21/2025	367	1,414	1,047	285%	R	$935,206	$2,030,373	$1,095,167	117%	Q2 2026

Q2 2026 Baseline Report

Agency: Wastewater Treatment, Fund:All, Year: 2026, 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 CONSTRUCTION - Wastewater Treatment														
1139043	Elliott West Wet Weather Treatment Station	●	●	6/14/2032	2,577	2,575	-2	0%	●	$799,393,041	$799,393,063	$22	0%	Q2 2026
1139051	West Point EPS Isolation Gate Rehabilitation	●	●	10/5/2026	784	784	0	0%	◆	$19,169,928	$24,205,323	$5,035,396	26%	Q2 2026
1139064	South Plant Raw Sewage Pump #3 Replacement	●	●	12/30/2027	772	772	0	0%	●	$23,859,928	$21,815,772	($2,044,156)	-8%	Q2 2026
1139097	M Street Trunk Rehabilitation	●	◆	6/4/2027	545	689	144	26%	●	$77,751,341	$70,502,275	($7,249,066)	-9%	Q2 2026
1141559	Small Generator Replacement Group 2	●	◆	4/30/2030	1,242	2,233	991	79%	◆	$8,628,243	$10,144,388	$1,516,145	17%	Q2 2026
1141881	SP DAFT Tank Rehabilitation	●	◆	10/9/2030	1,968	2,549	581	29%	▲	$68,616,517	$73,385,560	$4,769,043	6%	Q2 2026
1141884	WPTP Grit Classifier Replacement	●	◆	9/30/2026	982	1,352	370	37%	◆	$11,280,589	$13,450,602	$2,170,014	19%	Q2 2026
1142893	SP Division Channel Relining	●	◆	8/31/2027	412	1,106	694	168%	●	$4,582,982	$3,223,185	($1,359,797)	-29%	Q2 2026
1143277	WPTP Fire Suppression System Supply Line RPBA & PRV Installation	●	◆	4/30/2026	619	1,227	608	98%	◆	$2,132,060	$6,701,953	$4,569,893	214%	Q2 2026
1143539	Juanita Bay PS RSP 1-4 Suction Valves Replacement	●	◆	9/1/2026	273	1,015	742	271%	●	$2,213,129	$1,946,272	($266,857)	-12%	Q2 2026
1143839	Carkeek CSO Dechlorination System Modifications	●	◆	7/31/2026	745	2,124	1,379	185%	◆	$1,953,306	$7,617,247	$5,663,941	289%	Q2 2026
1143862	Division-Wide UPS Replacement Program	●	●	12/29/2033	3,040	3,005	-35	-1%	●	$34,424,495	$34,424,491	($3)	0%	Q2 2026
1144157	Murray Forcemain Rehabilitation	●	▲	11/15/2026	806	852	46	5%	●	$9,719,101	$9,719,102	$0	0%	Q2 2026
1144591	Roof Replacements 2022-2023	●	◆	11/24/2027	708	1,874	1,166	164%	●	$3,369,193	$3,369,192	($1)	0%	Q2 2026
1144964	Richmond Beach RSP and Motor Replacement	●	◆	1/5/2026	586	1,063	477	81%	●	$2,106,318	$1,417,036	($689,281)	-32%	Q2 2026
1145483	Small Generators Replacement - Group 3	●	◆	4/30/2030	1,136	2,000	864	76%	●	$8,063,872	$7,329,427	($734,444)	-9%	Q2 2026
1145557	BW Permanent Magnesium Hydroxide Install	●	◆	12/31/2026	542	877	335	61%	◆	$4,445,656	$6,374,107	$1,928,451	43%	Q2 2026
1146229	WPO 8th Avenue South CSO Outfall Backflow Protection	●	◆	7/9/2026	324	765	441	136%	●	$943,795	$943,796	$0	0%	Q2 2026
1146503	VTP - Influent Splitter Box Gate Actuator Replacement & Controls (MAM)	●	◆	9/28/2026	489	846	357	73%	◆	$2,290,336	$3,313,452	$1,023,116	44%	Q2 2026
1147975	Murray Pump Station Valve Replacement	●	●	9/2/2026	550	537	-13	-2%	●	$1,429,781	$1,429,782	$0	0%	Q2 2026

Q2 2026 Baseline Report

Agency: Wastewater Treatment, Fund:All, Year: 2026, 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 CONSTRUCTION - Wastewater Treatment														
1148142	Brightwater Membrane Trains 9 & 10 Cassettes			11/27/2026	416	416	0	0%		$5,054,055	$5,050,157	($3,897)	0%	Q2 2026
1148145	STP Digester Circulation Pump Replacement			4/29/2027	335	476	141	42%		$4,229,753	$4,229,753	$0	0%	Q2 2026
1148379	SPC Auburn Interceptor Green River Siphon Rehabilitation			1/4/2028	561	505	-56	-9%		$7,323,185	$7,323,185	$0	0%	Q2 2026
1148608	Northshore Utility District RPBA Replacement			2/13/2026	366	437	71	19%		$1,228,626	$1,173,220	($55,406)	-4%	Q2 2026
1148808	WPTP Door Access Control			7/1/2026	255	330	75	29%		$2,236,640	$1,814,962	($421,679)	-18%	Q2 2026
1148965	BWTP BOC Server Room HVAC Replacement			8/27/2026	272	464	192	70%		$2,585,930	$2,337,940	($247,990)	-9%	Q2 2026
1149786	STP Division Channel Recoating			8/4/2027	386	659	273	70%		$2,743,844	$4,928,044	$2,184,200	79%	Q2 2026
1149913	Project 1 - Ovation Controls Lifecycle Program			3/31/2027	574	694	120	20%		$26,050,510	$22,289,032	($3,761,478)	-14%	Q2 2026
1149922	Cogen Chiller Replacement			4/23/2027	416	416	0	0%		$6,974,763	$6,481,619	($493,143)	-7%	Q2 2026
1149944	BWTP 4 Trains Membranes Replacement			8/14/2026	339	360	21	6%		$3,050,347	$3,287,492	$237,146	7%	Q2 2026
1149945	SP PPD Trailer Replacement			3/25/2027	310	506	196	63%		$2,987,119	$2,858,120	($128,999)	-4%	Q2 2026
1150823	West Seattle PS Sluice Gate Replacement			9/1/2026	160	133	-27	-16%		$1,839,656	$1,839,656	$0	0%	Q2 2026
1150917	WPTP Odor Scrubber Media Replacement			10/19/2026	195	377	182	93%		$2,720,436	$1,880,327	($840,109)	-30%	Q2 2026
1151968	WPTP Weight Scale Replacement			5/19/2028	723	745	22	3%		$3,923,029	$3,923,029	$0	0%	Q2 2026
1152271	WP EIP 08-01 - Early Procurement, Electrical Service Entrance, Fiber Network & Early Construction			9/26/2030	1,591	1,591	0	0%		$164,299,609	$164,299,609	$0	0%	Q2 2026

Scope requires significant changes.
The Project Substantial Completion has a variance of greater than 15%.

Scope changes may be needed.
The Project Substantial Completion has a variance of less than 15%.
Budget is over by up to 15%.

Scope is consistent with baseline.
The Project Substantial Completion is on track or ahead.
Budget on track or under.