

Q1 2024 Baseline Report

Agency: Wastewater Treatment, Fund:All, Year: 2024, Qtr: 1st 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														
1116797	Jameson/Arcweld Buildings Replacement	▲	●	1/4/2024	1,663	1,536	-127	-7%	●	\$71,290,311	\$22,357,664	(\$48,932,646)	-68%	Q1 2024
1116800	North Mercer Island & Enatai Interceptors Upgrade	●	◆	8/22/2025	2,121	2,992	871	41%	◆	\$116,035,624	\$181,452,780	\$65,417,156	56%	Q1 2024
1116801	Lake Hills and NW Lake Sammamish Interceptor Upgrade	▲	◆	11/7/2029	1,995	4,439	2,444	122%	◆	\$119,342,432	\$174,769,311	\$55,426,879	46%	Q1 2024
1120861	Mobile Odor Control Unit Replacement	▲	◆	5/10/2024	696	2,733	2,037	292%	●	\$3,171,445	\$3,093,702	(\$77,743)	-2%	Q1 2024
1121402	Georgetown Wet Weather Treatment Station	●	▲	10/14/2022	2,141	2,369	228	10%	●	\$260,713,113	\$253,870,879	(\$6,842,234)	-2%	Q1 2024
1121409	West Duwamish Wet Weather Storage	●	◆	12/9/2027	1,833	2,116	283	15%	▲	\$107,117,981	\$107,148,640	\$30,659	0%	Q1 2024
1123624	Coal Creek Siphon & Trunk Parallel	●	◆	12/31/2029	2,432	3,744	1,312	53%	◆	\$132,310,569	\$172,946,996	\$40,636,427	30%	Q1 2024
1123626	SP Biogas and Heat Systems Improvements	▲	◆	3/22/2027	1,410	3,632	2,222	157%	●	\$59,897,304	\$54,721,751	(\$5,175,553)	-8%	Q1 2024
1127489	West Point Primary Sedimentation Area Roof Structure	▲	◆	9/12/2025	1,387	2,438	1,051	75%	◆	\$37,658,373	\$48,886,812	\$11,228,439	29%	Q1 2024
1128354	Interbay Force Main & Odor Control	●	◆	11/5/2027	1,414	2,466	1,052	74%	◆	\$5,386,868	\$91,764,434	\$86,377,566	1,603%	Q1 2024
1129156	Juanita Bay PS RSP Protection System Upgrade	●	◆	1/31/2023	407	574	167	41%	▲	\$1,776,188	\$1,893,557	\$117,369	6%	Q1 2024
1129526	WPTP LSG Piping Replacement	●	●	9/15/2025	2,634	2,162	-472	-17%	▲	\$24,920,340	\$27,303,827	\$2,383,486	9%	Q1 2024
1129529	WPTP PE and RAS Pipe Restoration/Replacement	●	◆	9/15/2027	1,471	1,821	350	23%	◆	\$30,574,092	\$36,195,287	\$5,621,195	18%	Q1 2024
1129532	BW Aeration Basin Optimization	●	◆	8/5/2024	927	1,399	472	50%	▲	\$21,193,113	\$23,544,177	\$2,351,064	11%	Q1 2024
1134063	WPTP Power Monitoring Upgrades	●	◆	10/10/2023	596	924	328	55%	◆	\$3,840,813	\$8,228,972	\$4,388,158	114%	Q1 2024
1134064	WPTP Admin/Ops Center Seismic Upgrades	●	◆	9/26/2025	1,001	1,179	178	17%	●	\$17,253,831	\$17,253,827	(\$4)	0%	Q1 2024
1134065	SPTP Influent Pump Station Seismic Upgrades	●	●	2/12/2027	1,368	1,368	0	0%	●	\$31,364,101	\$31,124,667	(\$239,434)	0%	Q1 2024
1134068	Alki Permanent Standby Generator	▲	◆	9/1/2026	931	2,268	1,337	143%	▲	\$14,812,683	\$15,133,494	\$320,810	2%	Q1 2024
1134069	WPTP Raw Sewage Pump Replacement	●	●	9/30/2029	2,639	2,651	12	0%	◆	\$216,305,529	\$250,229,102	\$33,923,573	15%	Q1 2024
1134070	WTD CMMS Upgrade	●	◆	2/24/2025	437	1,175	738	168%	●	\$12,464,036	\$11,865,473	(\$598,563)	-4%	Q1 2024
1134071	WTD Ovation Control Systems Upgrades	●	◆	2/7/2025	975	2,109	1,134	116%	◆	\$15,547,968	\$18,858,440	\$3,310,472	21%	Q1 2024
1134072	WPTP Passive Weir for Emergency Bypass	●	▲	10/31/2025	1,408	1,424	16	1%	◆	\$10,747,594	\$23,255,241	\$12,507,647	116%	Q1 2024

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3611 WATER QUALITY CONSTRUCTION - Wastewater Treatment														
1134075	Lake Hills Interceptor Rehabilitation Phase II	●	●	12/6/2023	682	673	-9	-1%	●	\$29,601,534	\$21,023,723	(\$8,577,811)	-28%	Q1 2024
1134301	PIMS Replacement	◆	◆	9/30/2024	371	1,917	1,546	416%	◆	\$1,844,892	\$2,919,308	\$1,074,416	58%	Q1 2024
1134438	SP Division Control Building Fire Protection and Alarm System Upgrades	●	▲	1/30/2025	939	1,052	113	12%	●	\$3,225,278	\$3,225,277	(\$1)	0%	Q1 2024
1137181	Richmond Beach PS MCC and Switchboard Replacement	●	◆	10/18/2023	769	1,289	520	67%	●	\$6,492,547	\$4,731,270	(\$1,761,277)	-27%	Q1 2024
1137640	Small Generators Replacement - Group 1	●	◆	12/29/2025	1,305	1,573	268	20%	▲	\$5,401,119	\$5,688,028	\$286,909	5%	Q1 2024
1137751	SP Essential Services Standby Generator Replacement	●	◆	6/19/2025	616	1,738	1,122	182%	◆	\$2,211,228	\$2,984,315	\$773,087	34%	Q1 2024
1138085	WP Warning System Upgrade	●	◆	11/14/2024	468	877	409	87%	▲	\$2,446,898	\$2,696,898	\$250,000	10%	Q1 2024
1138496	Denny Way Regulator Erosion Control	●	◆	9/19/2024	456	1,298	842	184%	●	\$1,106,000	\$1,105,995	(\$5)	0%	Q1 2024
1138499	SP Dewatering Building Truck Loading Bay Ventilation Improvements	●	◆	12/29/2025	924	1,196	272	29%	●	\$2,389,260	\$2,389,256	(\$4)	0%	Q1 2024
1138543	System-wide Arc Flash Hazard Assessment	●	▲	8/8/2025	1,256	1,288	32	2%	◆	\$2,490,193	\$3,771,544	\$1,281,351	51%	Q1 2024
1138777	BW Influent Structure Wash-down System	●	◆	9/30/2024	367	1,028	661	180%	◆	\$935,206	\$1,093,052	\$157,846	16%	Q1 2024
1139037	Lakeland Hills Install Generator	▲	◆	5/26/2024	859	1,696	837	97%	◆	\$5,386,868	\$7,398,872	\$2,012,004	37%	Q1 2024
1139038	Medina PS MCC & Generator Replacement	●	◆	6/30/2024	727	1,370	643	88%	◆	\$6,099,315	\$7,599,404	\$1,500,089	24%	Q1 2024
1139044	Loop Biosolids Compost Pilot at SP	●	◆	10/31/2024	657	1,780	1,123	170%	◆	\$3,325,570	\$6,388,336	\$3,062,766	92%	Q1 2024
1139601	SP Fire Control Panel Upgrade	●	◆	7/31/2024	504	869	365	72%	◆	\$753,461	\$1,783,996	\$1,030,535	136%	Q1 2024
1139645	West Point PE and FE Flowmeter Replacement	●	◆	9/30/2024	606	972	366	60%	◆	\$960,000	\$1,375,858	\$415,858	43%	Q1 2024
1139673	York FM Cathodic Protection	●	◆	6/30/2024	437	803	366	83%	●	\$1,410,210	\$1,148,405	(\$261,805)	-18%	Q1 2024
1141028	Offsite Fuel Storage Tank Monitoring Upgrade	●	◆	7/1/2024	118	320	202	171%	▲	\$1,286,069	\$1,472,937	\$186,868	14%	Q1 2024
1141030	WP Power Quality Improvements	●	●	7/5/2024	1,142	892	-250	-21%	▲	\$159,066,642	\$164,281,555	\$5,214,913	3%	Q1 2024
1141559	Small Generator Replacement Group 2	●	●	8/13/2027	1,242	1,242	0	0%	●	\$8,628,243	\$8,628,243	\$0	0%	Q1 2024
1141881	SP DAFT Tank Rehabilitation	●	●	3/7/2029	1,968	1,968	0	0%	●	\$68,616,517	\$68,616,511	(\$7)	0%	Q1 2024
1141884	WPTP Grit Classifier Replacement	●	●	9/25/2025	982	982	0	0%	●	\$11,280,589	\$10,983,612	(\$296,976)	-2%	Q1 2024

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1142896	Lakeland Hills PS Elevator Replacement	●	◆	10/1/2024	357	728	371	103%	●	\$1,054,231	\$1,054,227	(\$4)	0%	Q1 2024
1142898	Medina PS Pump Room Header Replacement	●	▲	10/31/2023	423	476	53	12%	◆	\$2,605,131	\$3,068,647	\$463,516	17%	Q1 2024
1143277	WPTP Fire Suppression System Supply Line RPBA & PRV Installation	●	◆	1/14/2025	619	756	137	22%	▲	\$2,132,060	\$2,362,897	\$230,837	10%	Q1 2024
1143278	WPTP Uninterruptible Power Supply (UPS) Replacement 2022-2023	●	●	12/15/2023	402	395	-7	-1%	▲	\$1,577,079	\$1,704,840	\$127,761	8%	Q1 2024
1143480	WP IPS Pump Refurbishment #2 and #3	●	●	10/31/2023	549	224	-325	-59%	●	\$10,396,282	\$4,312,520	(\$6,083,762)	-58%	Q1 2024
1143539	Juanita Bay PS RSP 1-4 Suction Valves Replacement	●	▲	9/27/2024	273	311	38	13%	●	\$2,213,129	\$2,213,124	(\$5)	0%	Q1 2024
1143839	Carkeek CSO Dechlorination System Modifications	●	◆	2/5/2025	745	1,583	838	112%	◆	\$1,953,306	\$6,851,927	\$4,898,621	250%	Q1 2024
1144135	Carnation TP UV Disinfection System	●	◆	6/28/2024	193	570	377	195%	◆	\$1,269,129	\$1,736,999	\$467,869	36%	Q1 2024
1144964	Richmond Beach RSP and Motor Replacement	●	●	7/25/2024	586	534	-52	-8%	●	\$2,106,318	\$2,106,313	(\$5)	0%	Q1 2024
1145319	South Plant Alkalinity Addition	●	◆	1/11/2024	73	177	104	142%	●	\$1,328,361	\$1,294,581	(\$33,780)	-2%	Q1 2024



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.