

Q1 2022 Baseline Report

Agency: Wastewater Treatment, Fund:All, Year: 2022, 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 CONST-UNRES - Wastewater Treatment														
1038122	WTC SUNSET HEATH PS FM UPGRADE	●	◆	6/1/2022	1,813	2,605	792	43 %	◆	\$69,754,491	\$87,195,084	\$17,440,593	25 %	Q1 2022
1116797	WTC JAM/ARC BLDG REPLACEMENT	●	●	10/18/2023	1,663	1,458	-205	-12 %	●	\$71,290,311	\$24,278,767	(\$47,011,544)	-65 %	Q1 2022
1116800	WTC N MERCER ENATAI INT PAR	●	◆	1/3/2025	2,121	2,761	640	30 %	◆	\$116,035,624	\$179,841,790	\$63,806,166	54 %	Q1 2022
1116801	WTC LK HILLS&NW LK SAM INTCP	▲	◆	4/23/2027	1,995	3,510	1,515	75 %	◆	\$119,342,432	\$161,021,520	\$41,679,088	34 %	Q1 2022
1120861	WTC MOBILE OC UNIT REPLACEMENT	▲	◆	5/16/2022	696	2,008	1,312	188 %	●	\$3,171,445	\$3,170,401	(\$1,044)	0 %	Q1 2022
1121402	WTC GEORGETOWN WET WEATHER TREATMENT STATION	●	▲	5/11/2022	2,141	2,213	72	3 %	●	\$260,713,113	\$241,504,316	(\$19,208,798)	-7 %	Q1 2022
1121409	WTC WEST DUWAMISH CSO CONTROL	●	●	3/1/2027	1,833	1,833	0	0 %	●	\$107,117,981	\$107,117,981	\$0	0 %	Q1 2022
1123517	WTC E FLEET MAINT FAC REPLCMNT	●	◆	8/24/2022	750	2,143	1,393	185 %	◆	\$9,999,584	\$24,014,694	\$14,015,110	140 %	Q1 2022
1123624	WTC COAL CRK SIPHON TRUNK PARA	●	▲	3/16/2027	2,432	2,723	291	11 %	●	\$132,310,569	\$132,306,992	(\$3,577)	0 %	Q1 2022
1123626	WTC SP BIOGAS HEAT SYS IMPROVE	▲	◆	6/24/2024	1,410	2,631	1,221	86 %	●	\$59,897,304	\$40,095,532	(\$19,801,772)	-33 %	Q1 2022
1123627	WTC WP 2ND MIX LIQ BLOWER REPL	●	◆	12/17/2021	640	955	315	49 %	●	\$3,994,447	\$2,980,254	(\$1,014,193)	-25 %	Q1 2022
1127489	WP PRIMARY SED ROOF STRUCTURE	▲	◆	8/30/2024	1,387	2,060	673	48 %	◆	\$37,658,373	\$46,945,079	\$9,286,707	24 %	Q1 2022
1128354	WTC INTERBAY FORCE MAIN & ODOR CONTROL	●	◆	12/23/2025	1,414	1,784	370	26 %	◆	\$5,386,868	\$67,880,928	\$62,494,060	1,160 %	Q1 2022
1129156	WTC JBAY RSP PROTECT SYS UPGRD	●	●	8/17/2022	407	407	0	0 %	◆	\$1,776,188	\$2,100,758	\$324,570	18 %	Q1 2022
1129526	WTC WP LSG PIPING REPLACEMENT	●	●	9/15/2025	2,634	2,162	-472	-17 %	▲	\$24,920,340	\$28,348,564	\$3,428,223	13 %	Q1 2022
1129532	WTC BW OPTIMIZE AERATION BASIN	●	◆	12/22/2023	927	1,172	245	26 %	●	\$21,193,113	\$21,193,002	(\$111)	0 %	Q1 2022
1130458	WTC SP AER BASIN SAFETY ACCESS	●	◆	12/2/2021	753	1,172	419	55 %	●	\$1,710,992	\$1,189,562	(\$521,430)	-30 %	Q1 2022
1134063	WTC WP POWER MON UPGD	●	●	10/26/2022	1,269	575	-694	-54 %	◆	\$3,840,813	\$8,053,990	\$4,213,177	109 %	Q1 2022
1134068	WTC ALKI PERM GENERATOR	●	◆	1/9/2025	931	1,668	737	79 %	▲	\$14,812,683	\$14,996,644	\$183,960	1 %	Q1 2022
1134070	WTC CMMS UPGRADE	●	●	2/17/2023	437	437	0	0 %	●	\$12,464,036	\$11,865,475	(\$598,562)	-4 %	Q1 2022
1134071	WTC OVATION CONT SYS UPGD	●	◆	9/30/2023	975	1,613	638	65 %	▲	\$15,547,968	\$17,802,399	\$2,254,432	14 %	Q1 2022
1134072	WTC PASS WEIR FOR EMG BYPASS	●	●	10/15/2025	1,408	1,408	0	0 %	●	\$10,747,594	\$10,747,594	\$0	0 %	Q1 2022
1134075	WTC LK HILLS INT A REFURB	●	●	12/15/2023	682	682	0	0 %	●	\$29,601,534	\$29,601,534	\$0	0 %	Q1 2022

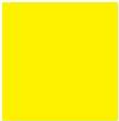
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1134301	WTC PIMS REPLACEMENT	◆	◆	12/29/2023	371	1,641	1,270	342 %	◆	\$1,844,892	\$2,940,743	\$1,095,851	59 %	Q1 2022
1134438	WTC SP BULD FIRE & ALARM UPGRD	●	●	10/9/2024	939	939	0	0 %	●	\$3,225,278	\$3,225,278	\$0	0 %	Q1 2022
1136471	WTC DECOMISSION SP FUEL CELPP	●	◆	3/11/2022	352	752	400	113 %	▲	\$1,323,892	\$1,519,024	\$195,133	14 %	Q1 2022
1137181	WTC RCH B PS MCC & SWITCH REPL	●	◆	1/3/2023	769	1,001	232	30 %	●	\$6,492,547	\$4,635,300	(\$1,857,247)	-28 %	Q1 2022
1137329	WTC CARKEEK CSO DECHOLR MOD	●	◆	8/25/2023	745	1,053	308	41 %	◆	\$1,953,306	\$3,370,006	\$1,416,700	72 %	Q1 2022
1137640	Small Generators Replacement - Group 1	●	●	4/4/2025	1,305	1,305	0	0 %	▲	\$5,401,119	\$5,974,833	\$573,714	10 %	Q1 2022
1137750	Pacific PS Generator Fuel Storage Upgrade	●	◆	8/11/2022	98	149	51	52 %	●	\$1,370,750	\$1,370,750	\$0	0 %	Q1 2022
1137751	SP Essential Services Standby Generator Replacement	●	◆	10/9/2023	616	1,119	503	81 %	◆	\$2,211,228	\$2,709,475	\$498,247	22 %	Q1 2022
1138496	Denny Way Regulator Erosion Control	●	▲	7/29/2022	456	515	59	12 %	●	\$1,106,000	\$1,106,000	\$0	0 %	Q1 2022
1138543	WTC SYS-WIDE ARCH FLASH ASSMT	●	●	9/30/2023	1,256	666	-590	-46 %	▲	\$2,490,193	\$2,640,161	\$149,968	6 %	Q1 2022
1138777	WTC BW INFLUNT STRUT WASH-DOWN	●	◆	9/30/2023	367	662	295	80 %	●	\$935,206	\$935,206	\$0	0 %	Q1 2022
1139037	WTC LAKELAND HILLS INSTALL GEN	▲	◆	8/2/2023	859	1,398	539	62 %	◆	\$5,386,868	\$6,342,068	\$955,200	17 %	Q1 2022
1139038	WTC MEDINA PS MCC & GEN REPL	●	◆	9/13/2023	727	1,079	352	48 %	●	\$6,099,315	\$6,099,314	(\$1)	0 %	Q1 2022
1139041	WTC BW STORAGE TANK SPRAY SYST	●	◆	1/7/2022	470	752	282	60 %	●	\$3,114,882	\$3,054,885	(\$59,997)	-1 %	Q1 2022
1139044	WTC SP BIOSOLIDS COMPOST PILOT	●	◆	5/30/2023	657	1,260	603	91 %	◆	\$3,325,570	\$5,074,056	\$1,748,486	52 %	Q1 2022
1139045	WTC SP ODOR CONTROL MODS P,S&D	●	◆	1/6/2022	639	842	203	31 %	●	\$2,655,637	\$2,387,234	(\$268,403)	-10 %	Q1 2022
1139969	Environmental Lab Roof Replacement	●	◆	12/9/2021	310	373	63	20 %	●	\$1,750,729	\$1,730,782	(\$19,946)	-1 %	Q1 2022
1140479	WP IPS Pump #1 Refurbishment	●	●	10/31/2022	264	264	0	0 %	●	\$2,567,490	\$2,567,490	\$0	0 %	Q1 2022
1140668	Matthews Park Pump Station Fence Upgrade	●	◆	5/31/2022	45	350	305	677 %	●	\$857,639	\$857,639	\$0	0 %	Q1 2022
1141030	WTC WEST POINT POWER QUALITY IMPROVEMENT	●	●	7/5/2024	1,142	892	-250	-21 %	●	\$159,066,642	\$155,097,643	(\$3,968,999)	-2 %	Q1 2022
1141537	WTC VALLEY CREEK INTERCEPTOR REHABILITATION	●	●	2/16/2022	196	183	-13	-6 %	●	\$1,767,165	\$860,345	(\$906,820)	-51 %	Q1 2022



**Scope is consistent with baseline.
Schedule on track or ahead.
Budget on track or under.**



**Scope changes may be needed.
Schedule is behind.
Budget is over by up to 15%.**



**Scope requires significant changes.
Schedule is significantly behind.
Budget is over by more than 15%.**