

Q3 2022 Baseline Report

Agency: Wastewater Treatment Fund:All, Year: 2022, Qtr: 3rd 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														
1038122	Sunset/Heathfield Pump Station Replacement & Forcemain Upgrade	●	◆	4/2/2021	1,813	2,180	367	20 %	◆	\$69,754,491	\$87,360,234	\$17,605,744	25 %	Q3 2022
1116797	Jameson/Arcweld Buildings Replacement	▲	●	10/31/2023	1,663	1,471	-192	-11 %	●	\$71,290,311	\$24,278,767	(\$47,011,543)	-65 %	Q3 2022
1116800	North Mercer Island & Enatai Interceptors Upgrade	●	◆	1/3/2025	2,121	2,761	640	30 %	◆	\$116,035,624	\$179,841,790	\$63,806,166	54 %	Q3 2022
1116801	Lake Hills and NW Lake Sammamish Interceptor Upgrade	▲	◆	4/23/2027	1,995	3,510	1,515	75 %	◆	\$119,342,432	\$165,380,952	\$46,038,520	38 %	Q3 2022
1120861	Mobile Odor Control Unit Replacement	▲	◆	6/30/2024	696	2,784	2,088	300 %	●	\$3,171,445	\$3,170,401	(\$1,044)	0 %	Q3 2022
1121402	Georgetown Wet Weather Treatment Station	●	▲	10/14/2022	2,141	2,369	228	10 %	●	\$260,713,113	\$241,504,316	(\$19,208,798)	-7 %	Q3 2022
1121409	West Duwamish CSO Control	●	●	3/1/2027	1,833	1,833	0	0 %	●	\$107,117,981	\$107,117,981	\$0	0 %	Q3 2022
1123517	East County WTD Fleet Repair & Maintenance Facility Replacement	●	◆	10/22/2022	750	2,202	1,452	193 %	◆	\$9,999,584	\$24,782,163	\$14,782,579	147 %	Q3 2022
1123624	Coal Creek Siphon & Trunk Parallel	●	◆	3/2/2028	2,432	3,075	643	26 %	●	\$132,310,569	\$132,307,001	(\$3,567)	0 %	Q3 2022
1123626	SP Biogas and Heat Systems Improvements	▲	◆	11/21/2024	1,410	2,781	1,371	97 %	●	\$59,897,304	\$39,993,201	(\$19,904,103)	-33 %	Q3 2022
1127489	West Point Primary Sedimentation Area Roof Structure	▲	◆	8/30/2024	1,387	2,060	673	48 %	◆	\$37,658,373	\$46,945,079	\$9,286,707	24 %	Q3 2022
1128354	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 %	Q3 2022
1129156	Juanita Bay PS RSP Protection System Upgrade	●	◆	11/30/2022	407	512	105	25 %	▲	\$1,776,188	\$1,977,672	\$201,484	11 %	Q3 2022
1129526	WPTP LSG Piping Replacement	●	●	9/15/2025	2,634	2,162	-472	-17 %	▲	\$24,920,340	\$27,303,826	\$2,383,486	9 %	Q3 2022
1129529	WPTP PE and RAS Pipe Restoration/Replacement	●	●	9/30/2026	1,471	1,471	0	0 %	●	\$30,574,092	\$30,574,092	\$0	0 %	Q3 2022
1129532	BW Aeration Basin Optimization	●	◆	12/22/2023	927	1,172	245	26 %	▲	\$21,193,113	\$21,755,812	\$562,699	2 %	Q3 2022
1134063	WPTP Power Monitoring Upgrades	●	●	10/26/2022	1,269	575	-694	-54 %	◆	\$3,840,813	\$8,053,990	\$4,213,177	109 %	Q3 2022
1134064	WPTP Admin/Ops Center Seismic Upgrades	●	●	4/1/2025	1,001	1,001	0	0 %	●	\$17,253,831	\$17,253,831	\$0	0 %	Q3 2022
1134068	Alki Permanent Standby Generator	●	◆	7/1/2025	931	1,841	910	97 %	●	\$14,812,683	\$14,812,684	\$0	0 %	Q3 2022
1134069	WPTP Raw Sewage Pump Replacement	●	●	9/18/2029	2,639	2,639	0	0 %	●	\$216,305,529	\$216,305,529	\$0	0 %	Q3 2022
1134070	WTD CMMS Upgrade	●	◆	10/19/2023	437	681	244	55 %	●	\$12,464,036	\$11,865,472	(\$598,564)	-4 %	Q3 2022

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1134071	WTD Ovation Control Systems Upgrades	●	◆	9/30/2023	975	1,613	638	65 %	◆	\$15,547,968	\$18,909,519	\$3,361,551	21 %	Q3 2022
1134072	WPTP Passive Weir for Emergency Bypass	●	●	10/15/2025	1,408	1,408	0	0 %	●	\$10,747,594	\$10,747,594	\$0	0 %	Q3 2022
1134075	Lake Hills Interceptor Rehabilitation Phase II	●	●	12/15/2023	682	682	0	0 %	●	\$29,601,534	\$29,571,970	(\$29,564)	0 %	Q3 2022
1134301	PIMS Replacement	◆	◆	12/29/2023	371	1,641	1,270	342 %	◆	\$1,844,892	\$2,940,743	\$1,095,851	59 %	Q3 2022
1134438	SP Division Control Building Fire Protection and Alarm System Upgrades	●	●	10/9/2024	939	939	0	0 %	●	\$3,225,278	\$3,225,278	\$0	0 %	Q3 2022
1136471	Decommissioning of the SP Fuel Cell Demonstration Power Plant	●	◆	3/11/2022	352	752	400	113 %	▲	\$1,323,892	\$1,519,024	\$195,133	14 %	Q3 2022
1137181	Richmond Beach PS MCC and Switchboard Replacement	●	◆	9/11/2023	769	1,252	483	62 %	●	\$6,492,547	\$4,635,300	(\$1,857,247)	-28 %	Q3 2022
1137329	WTC CARKEEK CSO DECHOLR MOD	●	◆	1/24/2024	745	1,205	460	61 %	◆	\$1,953,306	\$4,521,746	\$2,568,440	131 %	Q3 2022
1137640	Small Generators Replacement - Group 1	●	●	12/18/2024	1,305	1,198	-107	-8 %	▲	\$5,401,119	\$5,974,833	\$573,714	10 %	Q3 2022
1137750	Pacific PS Generator Fuel Storage Upgrade	●	◆	10/29/2022	98	228	130	132 %	●	\$1,370,750	\$1,370,750	\$0	0 %	Q3 2022
1137751	SP Essential Services Standby Generator Replacement	●	◆	10/14/2024	616	1,490	874	141 %	◆	\$2,211,228	\$2,709,475	\$498,247	22 %	Q3 2022
1138085	WP Warning System Upgrade	●	▲	11/1/2023	468	498	30	6 %	●	\$2,446,898	\$2,446,898	\$0	0 %	Q3 2022
1138496	Denny Way Regulator Erosion Control	●	◆	12/7/2022	456	646	190	41 %	●	\$1,106,000	\$1,106,000	\$0	0 %	Q3 2022
1138499	SP Dewatering Building Truck Loading Bay Ventilation Improvements	●	●	4/1/2025	924	924	0	0 %	●	\$2,389,260	\$2,389,260	\$0	0 %	Q3 2022
1138543	System-wide Arc Flash Hazard Assessment	●	●	2/19/2025	1,256	1,133	-123	-9 %	▲	\$2,490,193	\$2,640,161	\$149,968	6 %	Q3 2022
1138777	BW Influent Structure Wash-down System	●	◆	7/31/2023	367	601	234	63 %	▲	\$935,206	\$1,043,842	\$108,636	11 %	Q3 2022
1139037	Lakeland Hills Install Generator	▲	◆	8/2/2023	859	1,398	539	62 %	◆	\$5,386,868	\$6,342,068	\$955,200	17 %	Q3 2022
1139038	Medina PS MCC & Generator Replacement	●	◆	9/13/2023	727	1,079	352	48 %	●	\$6,099,315	\$6,099,314	(\$1)	0 %	Q3 2022
1139041	BW Storage Tank Foam Spray System	●	◆	1/7/2022	470	752	282	60 %	●	\$3,114,882	\$3,054,885	(\$59,997)	-1 %	Q3 2022
1139044	Loop Biosolids Compost Pilot at SP	●	◆	6/27/2023	657	1,288	631	96 %	◆	\$3,325,570	\$5,074,056	\$1,748,486	52 %	Q3 2022
1139045	SP Odor Control Modifications at Primary, Secondary & DAFTs	●	◆	1/6/2022	639	842	203	31 %	●	\$2,655,637	\$2,387,234	(\$268,403)	-10 %	Q3 2022

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1139673	York FM Cathodic Protection	●	▲	8/31/2023	437	499	62	14 %	●	\$1,410,210	\$1,410,210	\$0	0 %	Q3 2022
1140479	WP IPS Pump #1 Refurbishment	●	●	9/30/2022	264	213	-51	-19 %	●	\$2,567,490	\$2,567,490	\$0	0 %	Q3 2022
1140668	Matthews Park Pump Station Fence Upgrade	●	◆	5/17/2022	45	336	291	646 %	◆	\$857,639	\$1,110,227	\$252,588	29 %	Q3 2022
1141030	WP Power Quality Improvements	●	●	7/5/2024	1,142	892	-250	-21 %	▲	\$159,066,642	\$170,400,751	\$11,334,109	7 %	Q3 2022
1141537	Valley Creek Interceptor Rehabilitation	●	●	2/16/2022	196	183	-13	-6 %	●	\$1,767,165	\$717,940	(\$1,049,225)	-59 %	Q3 2022
1142898	Medina PS Pump Room Header Replacement	●	◆	10/27/2023	423	493	70	16 %	●	\$2,605,131	\$2,605,131	\$0	0 %	Q3 2022



Scope requires significant changes.
The Project Substantial Completion has a variance of greater than 15%.
Budget is over by more 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.