

Number	Name	PM	YTD Actuals	\$ Annual Variance	% Annual Variance	Key Activities - Current Quarter	Key Activities - Next Quarter	Closely Monitored Issues and Key Risks
1139599	ENVIRO ASSESSMNTS MPU PRJS	Dumaliang	\$102			Closeout		The NEPA and CATEX on the third project (Airport Way Stormwater) is yet to start.
1141122	STRMWR PIPE REPLCMT PH III	Dumaliang	\$947	\$5,184,431	9627%	Final design to complete and procurement of contractor to start.		Contract will need to be extended from 11/30/22 to 12/31/22 or 1/31/22.
1141128	AIRPORT WAY STORMWATR INPUT	Dumaliang	\$0	\$278,459	10%	Complete designer procurement and execute contract		None
1141157	CLIMATE PREPARDNSS STUDIES	Dumaliang	\$0			Stormwater Flow Monitoring occurring.		Groundwater modelling will not start until DNRP completes their groundwater modelling, which is delayed.
1141162	LANDSCAPING MASTER PLAN	Dumaliang	\$0			Complete Pre-design work.		None
1141164	AIRFD ELEC SYS UPGDE PH III	Dumaliang	\$544	\$1,218,199	253%	Complete final design and start contractor procurement process.		Grant submittal process.
1141346	KCIA AIR MONITORING PLAN	Dumaliang	\$0			Start implementation.		None
1135085	RUNWAY 14L-32R REHAB	Miller	\$1,056	\$956,290	173%	Execute Phase 2 contracts for KC000020 & KC000111 Begin 30% design Schedule and conduct the 30% public meeting		FAA has not committed any AIP funds to the project in writing. FAA is still reviewing the Phase 2 Scope and Fee, if timely responses are not received this could further delay the project.
1141114	TAXIWAY A4 & A11 REHAB	Miller	\$0	\$449,490	2567%	Begin and complete 30% design		1. Excessive pavement deterioration through Airport operations daily inspections which may cause an impact to scope, schedule and budget
1141154	CARBON ACCREDITATN STUDIES	Miller	\$30	-\$225	0%	Finalize Level 2 certification		KCIA has to continually demonstrate emission reductions, which is currently not shown in our emission trends.
1141166	FAA FSS REPAIRS & UPGRADES	Miller	\$0	\$1,038,943		Begin interior repairs, solar array and new HVAC projects		HVAC System needs an actuator replaced, waiting to hear back from Maintenance on how they would like to proceed.
1139547	WATER AND SEWER MGT SYSTEM	Nimeri	\$815	-\$7,500	-3%	Assessment will be finished by end of January 2023 .		No Change
1134634	LARGE AIRCRAFT PARKING	Vatsal	-\$6,863	-\$1,120,033	-89%	This project will be completed before the end of the year.		Contract specialist has been unavailable to process the change order and the pay app. The project will need to be closed by the end of this year as there is no budget allocated to the project for next year.
1134750	FENCES & GATES UPGRDS PH II	Vatsal	\$0	-\$1,178,240	-90%	Complete design and bid documents Close loop with the community to update them on decision on picket fence	Kick-off procurement process	KCIA is coordinating with FAA on NEPA. The project will not be able to go to bid without NEPA
1141135	AIRPORT VIDEO SURVEILLANCE	Vatsal	\$0	\$379,667	276%	<ul style="list-style-type: none"> <li>•Survey of pole locations with 1A accuracy per FAA Order 8260.19I</li> <li>•Completion of pathway gaps along the north perimeter between Flight Service Station (FSS) and City of Seattle fiber vault. With the completion of this pathway, the Airfield Maintenance Building communications will be intercepted and configured for future rerouting in anticipation of the building's demolition.</li> <li>•Placement of fiber distribution cable from FSS along the north perimeter to gate V3 with connections to gate V1, fuel farm, and City of Seattle fiber.</li> <li>•Construction camera pole bases with pathways to existing media enclosures at each respective location.</li> </ul>	<ul style="list-style-type: none"> <li>•Installation of camera poles</li> <li>•Installation of cameras</li> </ul>	Underground structures and infrastructure in the bore path that are undocumented. Non-viable existing pathways creating the need to establish new pathways. Cost over-runs and change orders
1141139	AIRPORT IT COMP PLAN	Vatsal	\$0	\$121,250	94%	Initial organization, preliminary research and stakeholder interviews	Next steps are filtered information and final document. Work on phase 2 scope for the work order	Narrowing down on the scope for phase 2
1142179	AIRPORT SECURITY COMP PLAN	Vatsal	\$0	\$286,338	1004%	Agree on the scope of the project with the consultant Work with contracts to process the work order.	Complete the administrative work to issue work order for phase 2 of the project Kick-off phase 2	Determine schedule on the project and ensure that we have sufficient funding to complete the project

1142445	AIRPORT SEC ID MGT SYSTEM	Vatsal	\$0			The design phase will be completed prior to next quarter. Prep gate documents for design Work with procurement to get the RFP out	To implement the IDMS system, a new project will be initiated.
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