

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 ASSESSMETS MPU PRUS	Dumaliang	\$32,359		0%	NEPA Review for all 3 projects.		Check on amendment process for new project. No changes in cost.
1141122	STRMWTR PIPE REPLCMT PH III	Dumaliang	\$166,333	-\$5,127,500	-92%	Phase 1 extended to July 29. Phase II Design expected to be executed in July.	Final Design effort and procurement.	Project is delayed for Phase I due to Environmental Review to July 2022. There are some delays in executing Phase I amendment for additional geotechnical work.
1141128	AIRPORT WAY STORMWATR INPUT	Dumaliang	\$1,711		0%	Start and complete pre-design.	Final design effort starts.	None
1141157	CLIMATE PREPARDNSS STUDIES	Dumaliang	\$38,170		0%	Complet Rainfall Study. Groundwater study planning.		Follow up with DNRP to start groundwater study.
1141162	LANDSCAPING MASTER PLAN	Dumaliang	\$13,833		0%	Complete Plant List and start design process with new work order. Continue survey questions for community and workshop planning.	Final design to be completed.	Community review extended project schedule.
1141164	AIRFD ELEC SYS UPGDE PH III	Dumaliang	\$54,956	-\$1,438,896	-62%	BIL Funding discussed with FAA in pre-design meeting. FAA approves the use of BIL funding and to split grants for design and construction. Working with Contracts to approve Phase II Design	Phase II Design start and completion. Procurement of Contractor starts.	Procurement review of proposals, amendments. End date of Phase 1 is
1141172	ASSET MGT FRAMEWORK	Dumaliang	\$1,715		0%	Complete Phase I and complete Phase II work planning	Implement Phase 2 of Framework.	None
1141346	KCIA AIR MONITORING PLAN	Dumaliang	\$13,195		0%	Complete air monitoring plan and start design/implementation phase.	Complete design phase and implement.	Extended community outreach effort. No changes in consultant cost.
1135070	TERM BLDG RECONFIG CONSTR	Khalili	\$574,728	\$139,286	13%	1. Complete punchlist items 2. Reach project completion and start the closeout process		1. Construction Phasing has changed due to new tenants 2. Potential Compliance issues with contractor
1135085	RUNWAY 14L-32R REHAB	Miller	\$118,107	\$93,251	23%	Proceed to 60% design and continue environmental coordination Pre-application meeting KC Permitting Pre-design meeting with FAA		Section 163 determination - currently held up by the FAA AIP Project Eligibility - currently coordinating with FAA Headquarters on the project justification, if not approved AIP funds could be lost (\$18M).
1139512	TAXIWAY B TOFA SAFTY CORR	Miller	\$83	-\$75,000	-1%	Finalize RFQ with Engineering and KCIA Procurement team		FAA Approval of nonstandard conditions
1141114	TAXIWAY A4 & A11 REHAB	Miller	\$0	-\$578,100	-34%	1. Select A&E consultant and proceed to negotiations		1. Excessive pavement deterioration through Airport operations daily inspections which may cause an impact to scope, schedule and budget
1141154	CARBON ACCREDITATN STUDIES	Miller	\$39,747	-\$4,564	-3%	1. Finalize Level 2 Application package and submit application to ACI		KCIA has to continually demonstrate emission reductions, which is currently not shown in our emission trends.
1141166	FAA FSS REPAIRS & UPGRADES	Miller	\$472,153	-\$890,979	-52%	continue site work and coordination for ADA upgrades, interior repairs and Solar array work orders		
1134634	LARGE AIRCRAFT PARKING	Vatsal	\$230,496		0%	Kick-off meeting for 90% to 100% design work		Phase 1: Demo project paving to be delayed until spring due to material supply issues. Phase 2: Ph. 2 Option 1A implementation requiring additional budget to adjust project package for 1A final design package. Current budget is exhausted and does not account for adjusted project scope. The County Procurement Review timeline and FAA review responsiveness may influence viability of meeting FAA grant time frame, once surplus funding is identified. Regular negotiations with UPS is required to ensure that the project design and construction needs are balanced with UPS requirements
1134750	FENCES & GATES UPGRDS PH II	Vatsal	\$94,379	-\$433,087	-43%	1. Complete scope of work and LOE for Rosso fence line and work with contracts team to issue a JOC contract		All the resources involved in the project are also engaged on other priority projects causing delays in engagement on the fences and gates project.
1141139	AIRPORT IT COMP PLAN	Vatsal	\$1,943		0%	Jim from RS&H to travel to KCIA to interview SMEs		None at this time
1142445	AIRPORT SEC ID MGT SYSTEM	Vatsal	\$18,393		0%	Complete writing out RFP and draft out the cost estimate	Coordinate with central procurement and KCIT to execute the RFP	Current budget will be sufficient only to complete the initial study. Additional budget will be required for purchase of software, hardware and implementation