

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	\$37,372	-\$49,907	-21%	CATEX Checklists		The NEPA and CATEX on the third project (Airport Way Stormwater) is yet to start.
1141122	STRMWR PIPE REPLCMT PH III	Dumaliang	\$193,530	-\$5,260,449	-94%	Final Design to start. Environmental review (CATEX) with FAA to be completed.	Final design to complete and procurement of contractor to start.	FAA CATEX review and design execution.
1141128	AIRPORT WAY STORMWATR INPUT	Dumaliang	\$2,069	-\$433,289	-100%	Procurement of designer.	Complete designer procurement and execute contract	None
1141157	CLIMATE PREPARDNSS STUDIES	Dumaliang	\$38,170	-\$68,013	-45%	Stormwater Flow Monitoring occurring.	Stormwater Flow Monitoring occurring.	Groundwater modelling will not start until DNRP completes their groundwater modelling, which is delayed.
1141162	LANDSCAPING MASTER PLAN	Dumaliang	\$56,784	-\$67,167	-58%	Phase II Pre-design work to be executed and to start. Includes survey, alt analysis, and report.	Complete Pre-design work.	None
1141164	AIRFD ELEC SYS UPGDE PH III	Dumaliang	\$93,955	-\$1,550,188	-67%	Phase II Design execution and start	Phase II Design and Procurement Review	None.
1141346	KCIA AIR MONITORING PLAN	Dumaliang	\$34,258	-\$199,255	-88%	Continue research and design.	Continue design and start implementation.	None
1135070	TERM BLDG RECONFIG CONSTR	Khalili	\$1,066,796	\$205,794	20%	Substantial Completion & NTP for the next phase (close out) was issued on 10/14. The duration of closeout will be 90 days. Contractor needs to provide all redlines and O&M before closing the project.		1. Construction Phasing has changed due to new tenants 2. Potential Compliance issues with the contractor 3- LDs will be applied due to 7 days delay in the contract time.
1135085	RUNWAY 14L-32R REHAB	Miller	\$813,097	\$172,089	43%	Finalize the Phase 2 scope and fee with the FAA Prepare contracts for execution Receive funding approval	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. Randal has stated that this should be determined towards the end of the year. FAA is still reviewing the Phase 2 Scope and Fee, if timely responses are not received this could further delay the project.
1139512	TAXIWAY B TOFA SAFTY CORR	Miller	\$83	-\$74,917	-100%	N/A		NEPA Determination
1141114	TAXIWAY A4 & A11 REHAB	Miller	\$772	-\$1,584,100	-94%	Finalize SOW and LOE with AECOM Receive IFE from Kimley-Horn Review draft contract with KCIA Capital Committee Finalize agreement and issue NTP	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	\$74,393	-\$43,567	-27%	Finalize Level 2 certification and begin drafting the SOW for phase 3		KCIA has to continually demonstrate emission reductions, which is currently not shown in our emission trends.
1141166	FAA FSS REPAIRS & UPGRADES	Miller	\$592,964	-\$827,576	-48%	Reinstall HVAC system and program it with KC standard system programming	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.
1143126	WANG COMPLEX ASSESSMENTS	Miller	\$23,775			Complete site assessments and develop report		Report is desired to be completed by the end of the year
1139547	WATER AND SEWER MGT SYSTEM	Nimeri	\$4,868	\$56	0%	KCIA & AECOM will survey and locate all valves and water meters on airport property and provide an updated water system base map. Approximately 211 valves and 94 water meters within the airport property will be assessed based on existing plans and additional information will be incorporated into an updated water system base map. This information will augment existing as-built data for the KCIA water system.	Assessment will be finished by end of January 2023 .	No Change
1143913	ELEC VEH CHRGR STATNS	Sanchez Yubero	\$667			- Section 163 determination is needed to take the route in terms of NEPA process. - GLY working on putting together a proposal		- Section 163 determination and NEPA process. - JOC proposal from the contractor
1134634	LARGE AIRCRAFT PARKING	Vatsal	\$586,383	-\$674,703	-53%	Close out activities - lessons learned, gate forms, archiving project documents, paying off invoices etc.	N/A	N/A
1134750	FENCES & GATES UPGRDS PH II	Vatsal	\$356,768	-\$741,041	-72%	Survey was closed and the data points to a Picket fence. Next steps are  1. Engage leadership and get buy-in 2. Close the loop with community working group and Georgetown community council 3. Work with consultant on design drawings 4. Permitting/Environmental 5. Bid documents	Complete design drawings Acquire permits and comply with environmental requirements Finalize bid documents	N/A
1141135	AIRPORT VIDEO SURVEILLANCE	Vatsal	\$29	\$143,333	91%	Contractor will implement the project and design the next phases of the project		Contracts specialist team is short staffed which can impact this project.
1141139	AIRPORT IT COMP PLAN	Vatsal	\$4,135	-\$147,558	-49%	Interviews with stakeholders	Develop Full Draft of ITCP Final ITCP Document	None at this time

1142445	AIRPORT SEC ID MGT SYSTEM	Vatsal	\$66,667			Engaged KCIT on procurement evaluation, architecture and cyber security review Engaging with central procurement to get the RFP out	To implement the IDMS system, a new project will be initiated.
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