

Number	Name	PM	YTD Actuals	\$ Annual Variance	% Annual Variance	Key Activities - Current Quarter	Key Activities - Next Quarter	Closely Monitored Issues and Key Risks
1141122	STRMWTR PIPE REPLCMT PH III	Dumaliang	\$192,352	-\$5,260,449	-94%	Final Design effort and procurement.	Final Design & Procurement	Project is delayed for Phase I due to Environmental Review to 9 2022. Executed Phase I amendment for additional geotechnical work Sep 22. There could be delay on 7460 determination up to end of year.
1141128	AIRPORT WAY STORMWATR INPUT	Dumaliang	\$1,875	-\$71,622	-16%	Final design effort starts.		None
1141162	LANDSCAPING MASTER PLAN	Dumaliang	\$56,784	-\$67,167	-58%	Final design to be completed.		Community review extended project schedule.
1141164	AIRFD ELEC SYS UPGDE PH III	Dumaliang	\$83,339	-\$1,550,188	-67%	Phase II Design start and completion.	Phase II Design and Procurement of contractor	Phase II design negotiation is delayed. Grant deadline in 2023 for both design and construction.
1141346	KCIA AIR MONITORING PLAN	Dumaliang	\$34,127	-\$199,255	-88%	Complete design phase and implement.		Extended community outreach effort. No changes in consultant cost.
1135085	RUNWAY 14L-32R REHAB	Miller	\$181,678	\$172,089	43%	Continue NEPA coordination with the FAA Finalize Phase 2 contract with FAA Perform Cultural resources survey and report Finalize 14R/32L Runway Pavement Assessment		NEPA determination - currently held up by the FAA 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.
1134634	LARGE AIRCRAFT PARKING	Vatsal	\$236,814	-\$405,814	-32%	Completion of phase 1 which will include Milling of concrete apron and building slab, Adjustment of structures to grade, Foundation removal to match new pavement elevation Relocation of electrical control valve, Demolition of existing light pole, Installation of petrotac sealing membrane and Apply joint sealing of AC to PCCP	Close out activities	Supply chain issues can cause schedule delays. KCIA contracts team is short staffed which is causing delay in processing change orders and amendments
1134750	FENCES & GATES UPGRDS PH II	Vatsal	\$204,043	-\$616,041	-60%	Rosso fence line work order SOW has been sent across to the consultant Kick-off meeting completed on 08/17	Choose fence type with community's inputs, complete final design and prepare bid package	The community has not been engaged for a year. If we are unable to get the same community members engaged, the project team will need to re-engage by forming a committee and soliciting the new committee's inputs.
1141139	AIRPORT IT COMP PLAN	Vatsal	\$3,052	-\$147,558	-49%	RS&H has provided KCIA with a new sub-consultant who will be working on this project Execute the revised contract with the contracts team Kick-off meeting Review existing conditions Stakeholder interviews Documentation of the Airport's existing state of technology	IT comprehensive plan development Develop Full Draft of ITCP Final ITCP Document	None at this time
1142445	AIRPORT SEC ID MGT SYSTEM	Vatsal	\$45,368			Finalize requirements draft provided by the consultant Work with the contracts team to determine contract mechanism Develop cost estimate	Engage KCIT on procurement evaluation, architecture and cyber security review Begin the procurement process by drafting the RFP, developing evaluation criteria and selecting the evaluation committee	Current budget will be sufficient only to complete the initial study. Additional budget will be required for purchase of software, hardware and implementation