

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 ASSESSMTS MPU PRJS	Dumaliang	\$102		0%	Closeout	Complete closeout.	
1141122	STRMWTR PIPE REPLCMT PH III	Dumaliang	\$24,615		0%	30% to Final design being performed.	Final design completed. Review Phase III construction administration and closeout estimate.	The implementation phase is getting into wet season. Work related to stormwater lining can continue. Open cut work to be phased for beginning.
1141128	AIRPORT WAY STORMWATR INPUT	Dumaliang	\$68		0%	Complete designer procurement and execute contract		None
1141157	CLIMATE PREPARDNSS STUDIES	Dumaliang	\$0		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		0%	Execute WO for Phase II work	Perform work. Survey and Concepts.	None
1141164	AIRFD ELEC SYS UPGDE PH III	Dumaliang	\$20,983		0%	Complete final design and start contractor procurement process. CM Services Contract executed.	Procurement of contractor.	Grant submittal process.
1141346	KCIA AIR MONITORING PLAN	Dumaliang	\$13,649		0%	Start design.	Continue with design and implimentation	None
1141355	SLIP 4 SOURCE CONTRL INVEST	Dumaliang	\$0		0%	Execute WO Phase 1	Conduct Phase 1 Work	None
1143937	STRMWTR IMPVS-PLAN/DESIGN	Dumaliang	\$0		0%	Finalize scope for RFP	Procure Consultant through RFP	None
1135085	RUNWAY 14L-32R REHAB	Miller	\$153,723		0%	Execute Phase 2 contracts for KC000020 & KC000111 Begin 30% design Schedule and conduct the 30% public meeting	Proceed from preliminary design to final design (30%-100%) Begin the Permitting and SEPA processes	FAA has not committed any AIP discretionary 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		0%	Begin and complete 30% design	Proceed from preliminary design to final design (30%-90%)	Excessive pavement deterioration through Airport operations daily inspections which may cause an impact to scope, schedule and budget
1141154	CARBON ACCREDITATN STUDIES	Miller	\$1,803		0%	Finalize Level 2 certification Draft and finalize Level 3 work order	Begin Level 3 certification efforts	KCIA has to continually demonstrate emission reductions, which is currently not shown in our emission trends.
1141166	FAA FSS REPAIRS & UPGRADES	Miller	\$410,716		0%	Begin & complete interior repairs	If the Gate Committee approves the Solar Array and HVAC System replacement, we will proceed with those projects.	N/A HVAC Actuator was replaced by GLY
1144915	ANG COMPLEX ASSESSMENT	Miller	\$362		0%	Perform Complex assessment and hazardous building material survey Draft report	Review and Finalize report	N/A
1139547	WATER AND SEWER MGT SYSTEM	Nimeri	\$13,021		0%	Assessment will be finished by Middle of April 2023 .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.		Weather Impact
1143948	KCIA MASTER PLAN UPDATE	Nuechterlein	\$0		0%	Working to get the Vision 2045 Master Plan RFP out on the street as soon as possible.	Will review consultant submittals and determine the wining bid.	Community Engagement will be a major focus of this project.
1143950	AIRPORT PLANNING/SUPPORT	Nuechterlein	\$0	\$159,208	68%	Working on drafting a new WO for this program to support CIP planning efforts at the airport and another WO for the pilot Formulation Process project	Working on drafting a new WO for this program to support CIP planning efforts at the airport and another WO for the pilot Formulation Process project	Most of the budget is contingency for "pop-up" projects so project spend is unknown.
1143913	ELEC VEH CHRGR STATNS	Sanchez Yubero	\$2,305	\$182,154	110%	-Design Development	-Design Review and Approval - Supplier buyout - Submittals	- Section 163 determination and NEPA process not needed. We heard back from the FAA on 12/28/2022. - JOC proposal from the contractor - SCL Work hard to predict cost and schedule: - SCL will bill its work directly to KCIA. Cost forecast = \$60,000 - Still waiting for SCL quote (3/21/23)
1134750	FENCES & GATES UPRGDS PH II	Vatsal	\$12,193		0%	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	\$65,621	-\$13,000	-3%	<ul style="list-style-type: none"> •Survey of pole locations with 1A accuracy per FAA Order 8260.19I •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. •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. •Construction camera pole bases with pathways to existing media enclosures at each respective location. 	<ul style="list-style-type: none"> •Installation of camera poles •Installation of cameras 	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		0%	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		0%	Negotiate SOW and LOE with the consultant Co-ordinate between IT comprehensive plan and Security comprehensive plan	Kick-off security comprehensive plan with site visit by consultants Put together an Airport security team to participate actively in the study	Manage dependencies between security comprehensive plan, IT comprehensive plan and IT infrastructure plan
1143929	AIRPORT SECURITY UPGRADES	Vatsal	\$0		0%	Working with procurement on the on-call work order RFP	Get the consultant/contractor on-board and sign NTP Determine Gate process for this program	None at this phase of the program