

Meeting: Roundtable Advisory Committee

Date: March 10, 2025

Time: 5:00 – 6:30 pm

Location: Zoom

Meeting objectives

- Understand Roundtable members’ role in connecting the community with the Airport and vice versa.
- Provide initial input into the upcoming budget.
- Complete obligatory training in public meetings.

Time	Topic	Lead
5:00 pm	Welcome	Erik Utter
5:05 pm	Roll Call	Ayako Shapiro
5:10 pm	Public Comment	Erik Utter
5:15 pm	Airport Updates <ul style="list-style-type: none"> • March 20 Open House • Community engagement conversation • Budget input conversation 	Matt Sykora Jenny Thacker John Parrot
5:50 pm	Chair Updates <ul style="list-style-type: none"> • Report on Roundtable retreat • Public meeting training • King County emails set up and forwarding 	Erik Utter
6:25 pm	New Business	All
6:30 pm	Adjourn	Jenny

Round table members

Name	Representing
Erik Utter	Renton/ Kent/ South King County
Ali Lee	Magnolia/ North Seattle
Brian Algiers	Labor (SPEEA)
Dalan Angelo	Rainier Valley
Matt Hayes	At-large
Morgan Kaivo	Cargo (UPS)
Holly Krejci	Georgetown
Lisa Krober	Tukwila
Ed Lutgen	Labor (IAM District 751)
Mark McIntyre	Corporate Aviation
Ken Moninski	Off-site Business
Evan Nelson	Small General Aviation
Takashi Nelson	FAA (ex-officio)
Guido Perla	Unincorporated King County
Stephen Ratzlaff	Pilots' Association
Kelly Ronan-Hafner	West Seattle
Ryan Tomasich	Boeing Company
Velma Veloria	Beacon Hill
<i>Vacant</i>	South Park



Department of Executive Services -- Airport Division
Roundtable Meeting Minutes for February 10, 2025

5:05 pm Meeting called to order by Erik Utter

1. Welcome (Erik Utter)
2. Roll Call (Ayako Shapiro)
3. Approval of Meeting Minutes. We had a quorum; January's meeting minutes were approved.
4. Public comment. There was no public comment.
5. Airport Updates:
 - i. Hangar and Tie Down Fees (Matt Sykora)
 - a. Matt reviewed the draft courtesy letter that the Airport will send to all impacted tenants indicating what the rental rate change is and the reasoning behind it. There is no action necessary from tenants. The Facilities team will send new agreements out before August 1. The rate increase is capped at 20% of new appraised value to keep up with market conditions.
 - b. Roundtable members asked about the waitlist, which Matt confirmed to be on the order of 150 for tie downs and 50 for hangars. It currently takes 3-5 years to work through the list.
 - c. Roundtable members asked if they could see the comparables that led to the appraisals and get insight into the methodology for how the rates were calculated.
 - d. Matt confirmed that the Facilities Management Division and the Airport used the recommendation of the Leasing Working Group as they planned these rate increases.
 - ii. Taxiway Bravo Relocation Safety Project (Matt Sykora)
 - a. Matt presented the latest project updates, including that the Airport is meeting individually with tenants who are impacted by the runway relocation to plan for mitigation and to reduce the impact to the extent possible.
 - b. Matt emphasized that the runway relocation is not expected to increase noise or operations and so should have minimal impact on the Georgetown and South Park communities.
 - c. Erik asked how the Roundtable could engage with the runway relocation project and Matt asked that the members keep their communities up to date on the project and also indicated that the Airport would love to talk more with the co-chairs about how the Roundtable can engage.
 - iii. Vision 2045, Part 150 Update (Matt Sykora)
 - a. Matt presented an update on Vision 2045 and the Part 150 Noise study. A Public Advisory Committee is meeting 9 times during the course of the project. The Airport is doing outreach with community-based organizations. The project website is translated into six languages to increase accessibility. The next public meeting is March 20 and Matt encouraged all Roundtable members to attend and to tell their communities about it.

- iv. 2025 Spring and Summer Construction Update (Matt Sykora):
 - a. Matt outlined four major construction projects planned for the Spring and Summer, including small runway rehabilitation, repaving Alpha 11, electrical work at Bravo 1 and Air Traffic Control, and stormwater projects.
 - b. Matt encouraged Roundtable members who wanted to know more to come to the February 13 tenant and community meeting at 2:00 pm at the Airport. That presentation would also be recorded and available on the Airport website.
6. Chair's Report (Erik Utter)
 - i. Minimum/Standards – Rules and Regulations Subcommittee: Erik noted that there may have been some confusion about the motion that was passed in the January meeting to support the Rules and Regulations Subcommittee recommended edits to the draft Minimum Standards. He noted that in future meetings when a motion would be considered the co-chairs would make time for discussion, and also draft the motion on-screen so that everyone could see what was being considered.
 - ii. Bus stop update – Ali Lee noted that the letter from the Roundtable had been submitted and thanked everyone for their contributions.
7. New Business:
 - Upcoming Roundtable meeting to set priorities: Jenny and Ayako asked about scheduling the Roundtable priority setting meeting for the last Monday in February. That day did not work for many members so the facilitators agreed to send out a doodle poll to find a time that would work better.
 - Email: Erik asked how many people are accessing their King County emails and reminded the Roundtable members that they had asked for King County emails to protect their privacy in the event of a public records request. Several members indicated that they were not checking their King County emails.
8. 6:30 pm Motion to Adjourn was passed.

Roundtable members in attendance: Erik Utter, Ali Lee, Brian Algiers, Holly Krejci, Ken Moninski, Evan Nelson, Stephen Ratzlaff, Kelly Ronan-Hafner, Ryan Tomasich, Velma Veloria, Morgan Kaivo, Ed Lutgen

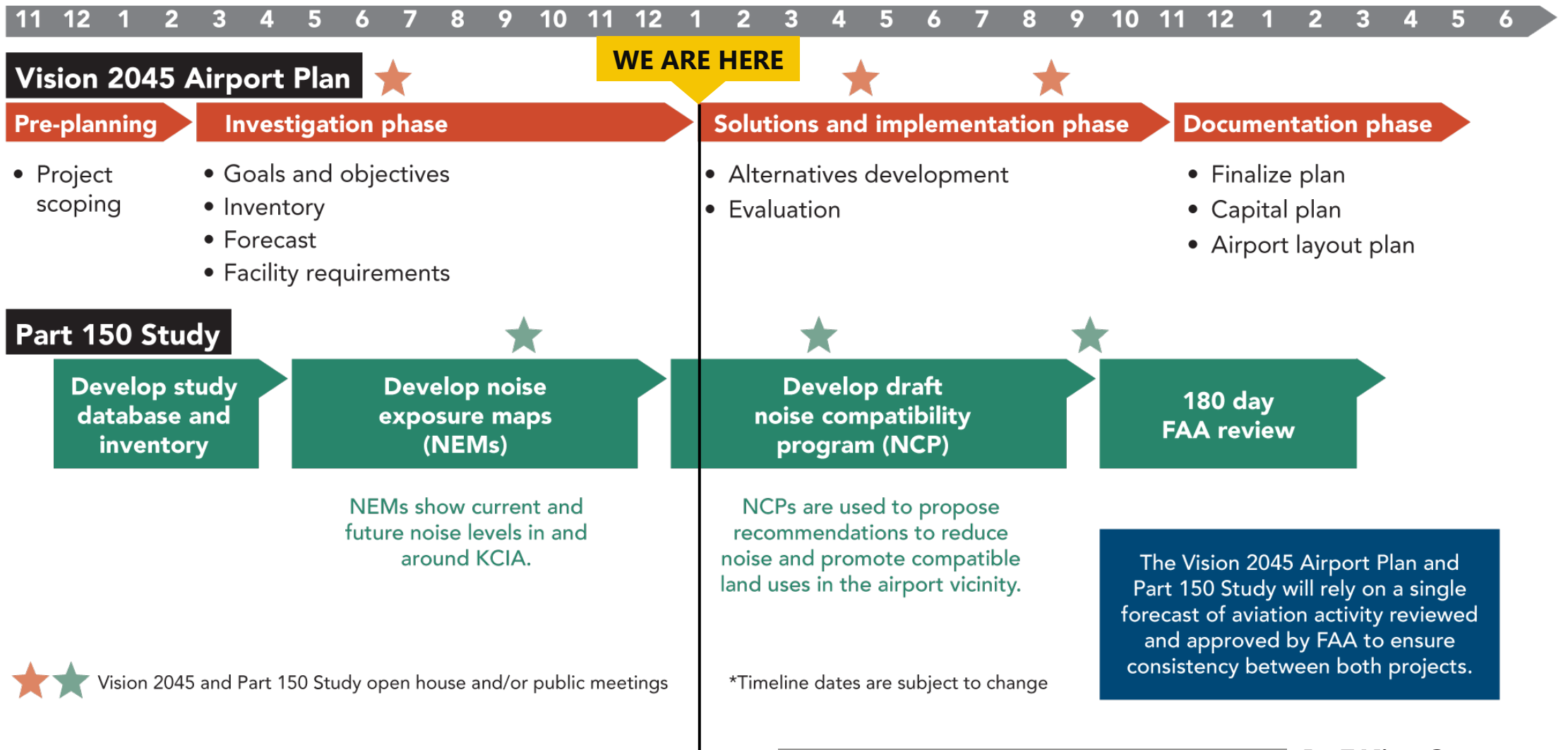
Absent members: Dalan Angelo, Matt Hayes, Lisa Krober, Mark McIntyre, Takashi Nelson, Guido Perla.

KCIA staff in attendance: John Parrott, Dave Decoteau, Matt Sykora

Facilitators: Ayako Shapiro and Jenny Thacker (PRR)

This meeting was attended via Zoom and in person. This meeting was audio recorded.

Updated schedule (January 2025)





Learn more

Mark your calendars, and invite your community and colleagues:

Part 150 Study Open House

Wednesday, March 20, 2025

5:30 to 7:30 p.m.

KCIA Flight Service Station
6526 Ellis Avenue S. Seattle, WA

Project study website

KCIPlanning.com



External Relations Team Monthly Report

March 2025

Meetings Attended:

1. 2025 Summer Construction Meeting - Thursday, February 13th, 2025
2. Vision 2045 / Part 150 Project Advisory Committee Meeting - Wednesday, February 26th, 2025

Upcoming Engagement Opportunities:

1. Part 150 Open House
Date: Thursday, March 20th, 2025
Time: 5:30 pm – 7:30 pm
Where: King County International Airport – Former Flight Service Station Building

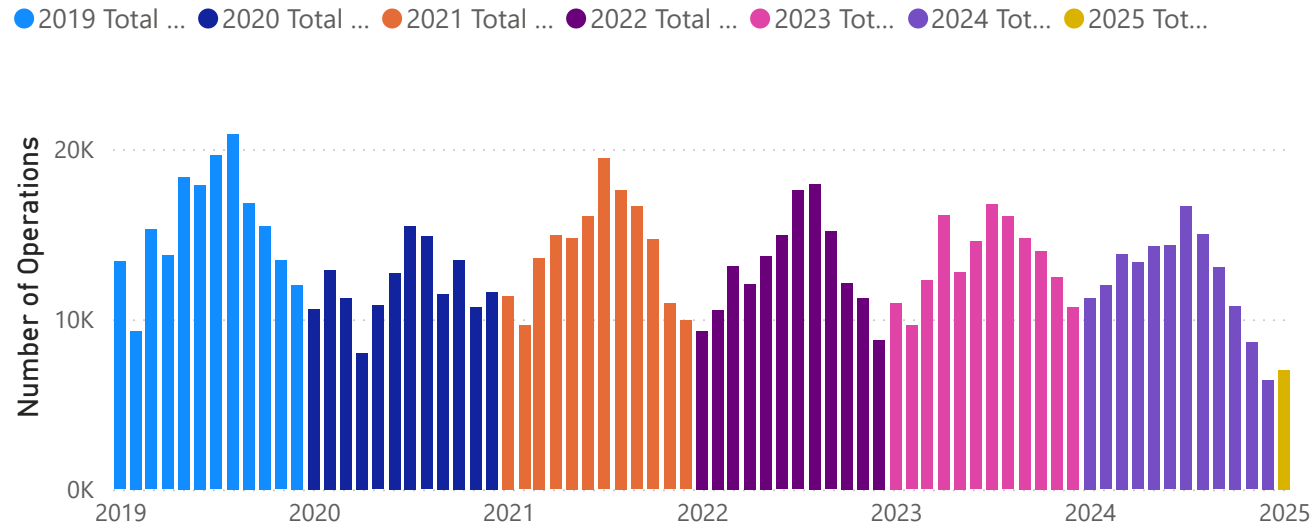
Upcoming Community Meetings:

1. Beacon Hill Council Meeting - March 4th, 2025
2. Airport Roundtable Advisory Committee - March 10th, 2025
3. DRCC Clean Air & Climate Justice Community Meeting – March 18th, 2025
4. Georgetown Community Council - Mar 24th, 2025

Resources:

[Vision 2045 / Part 150 Website](#)

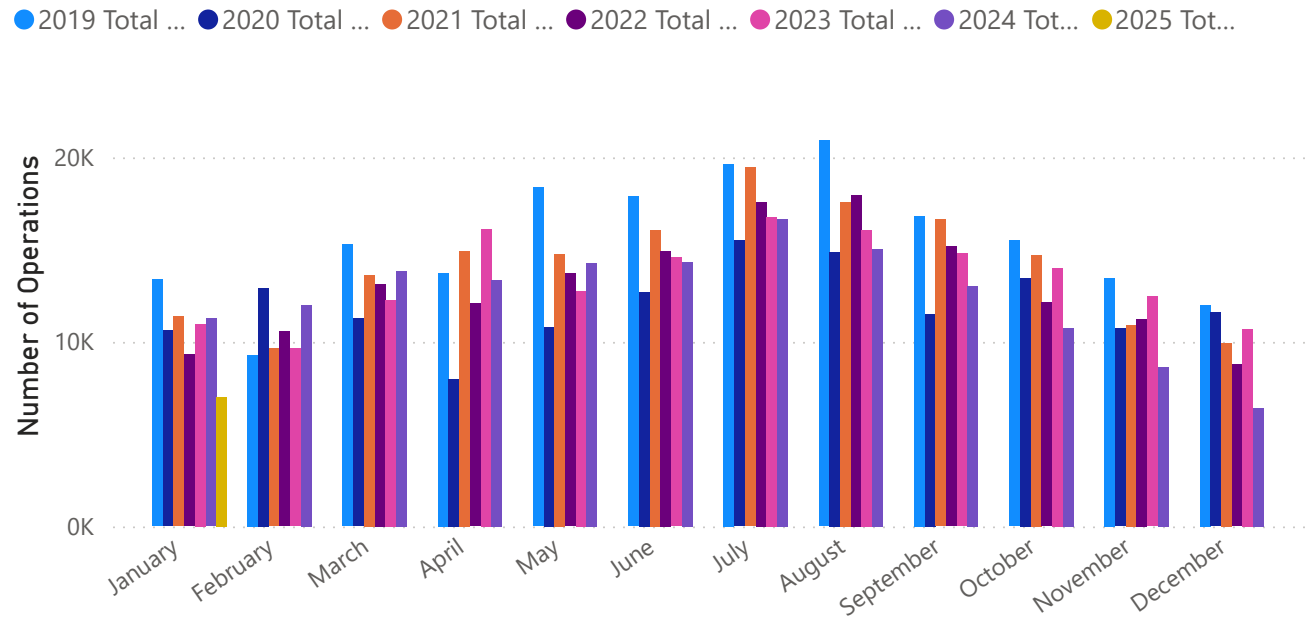
Total Flight Operations 2019 - Present



Total Flight Operations 2019 - Present

Month	2019 Total Operations	2020 Total Operations	2021 Total Operations	2022 Total Operations	2023 Total Operations	2024 Total Operations	2025 Total Operations
January	13,382	10,614	11,362	9,309	10,971	11262	6995
February	9,287	12,908	9,635	10,556	9,634	11981	
March	15,280	11,254	13,612	13,142	12,268	13846	
April	13,740	7,996	14,925	12,067	16,106	13334	
May	18,365	10,797	14,774	13,700	12,760	14283	
June	17,876	12,715	16,072	14,919	14,562	14338	
July	19,629	15,497	19,449	17,567	16,763	16657	
August	20,903	14,869	17,575	17,955	16,045	15017	
September	16,830	11,489	16,625	15,160	14,780	13029	
October	15,486	13,467	14,686	12,126	14,003	10763	
November	13,445	10,729	10,925	11,251	12,463	8625	
December	12,005	11,581	9,929	8,770	10,698	6424	
Total	186,228	143,916	169,569	156,522	161,053	149559	6995

Total Flight Operations Comparison

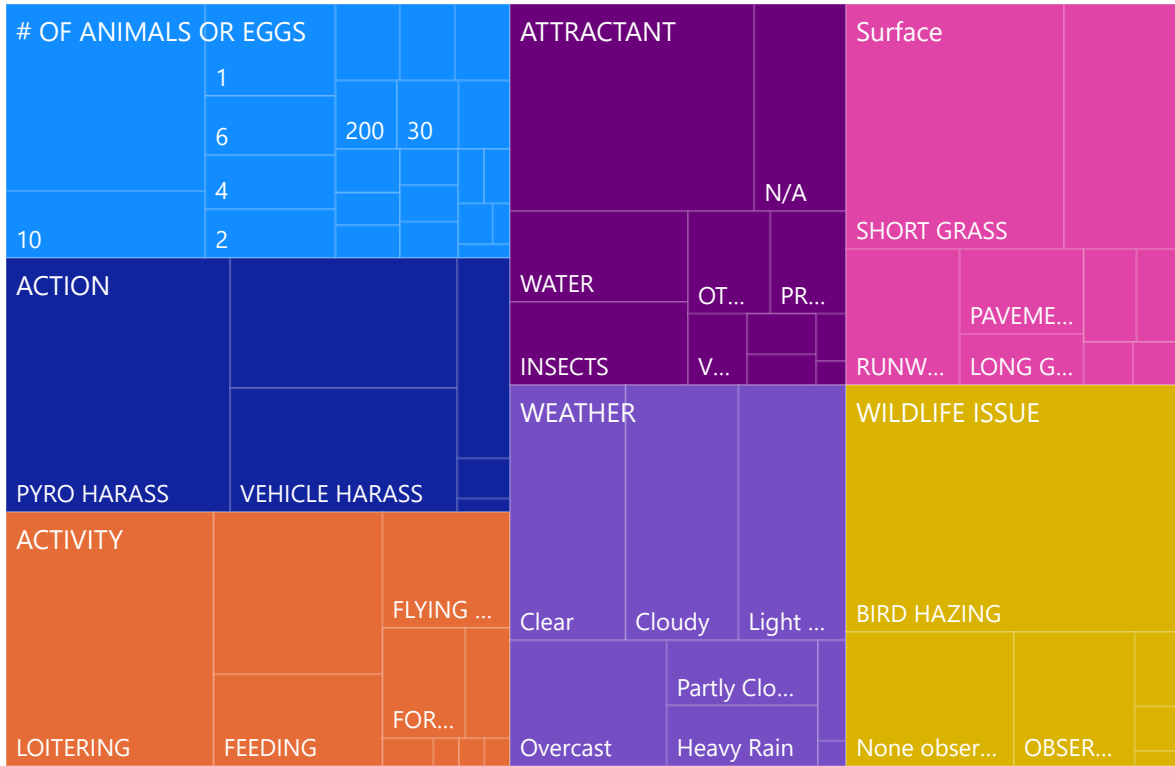


Year

Quarter

Month

Count of REQUESTID by CUSTFIELDNAME and CUSTFIELDVALUE



INITIATEDBY CATEGORY CUSTFIELDNAME

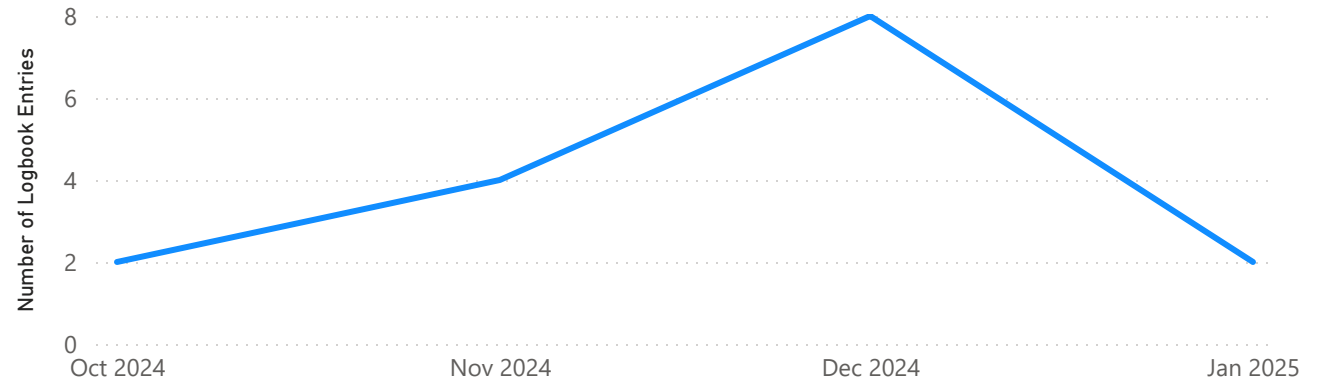
DATETIMEINIT

8/26/2024 - 2/25/2025

182

Count of REQUESTID

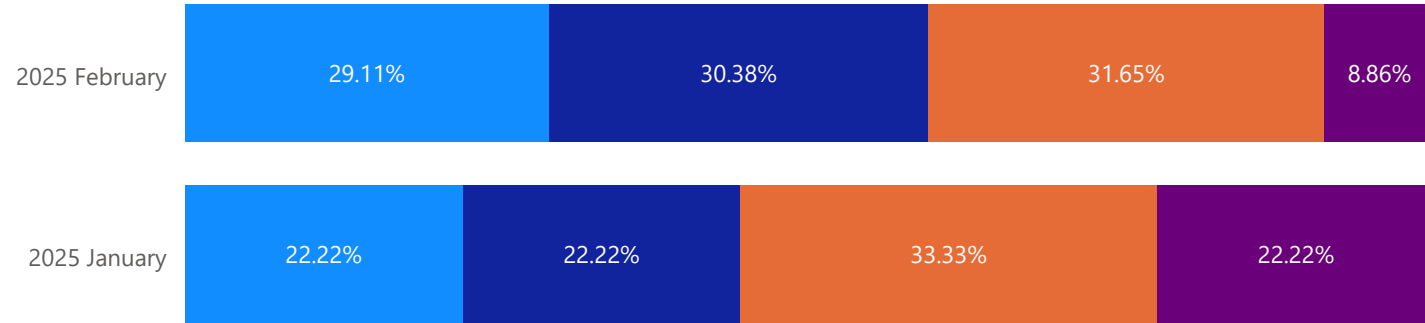
Number of Logbook Entries Created Over Time



REQUESTID	# OF ANIMALS OR EGGS	ACTION	ACTIVITY	ATTRACTANT	Surface	WEATHER	WILDLIFE ISSUE
13693	4	PYRO HARASS	LOITERING	N/A	SHORT GRASS	Heavy Rain	BIRD HAZING
13692	2	VEHICLE HARASS	LOITERING	N/A	TAXIWAY	Heavy Rain	BIRD HAZING
13690	6	VEHICLE HARASS	LOITERING		RUNWAY	Light Rain	BIRD HAZING
13688	2	VEHICLE HARASS	LOITERING	N/A	TAXIWAY	Light Rain	BIRD HAZING
13687	2	VEHICLE HARASS	LOITERING		SHORT GRASS	Light Rain	BIRD HAZING
13677	30	PYRO HARASS	LOITERING	N/A	Building	Overcast	BIRD HAZING
13676	1	PYRO HARASS	FEEDING	N/A	SHORT GRASS	Overcast	BIRD HAZING
13669	2	VEHICLE HARASS	LOITERING	N/A	PAVEMENT	Light Rain	BIRD HAZING
13666	6	VEHICLE HARASS	LOITERING	N/A	SHORT GRASS	Light Rain	BIRD HAZING
13658	2	VEHICLE HARASS	LOITERING	WORMS	SHORT GRASS	Overcast	BIRD HAZING

Inspection Types by Month as a Percentage

Inspection Type ● Part 139 Continuous ● Part 139 Day ● Part 139 Night ● Part 139 Special



INITIATEDDATE

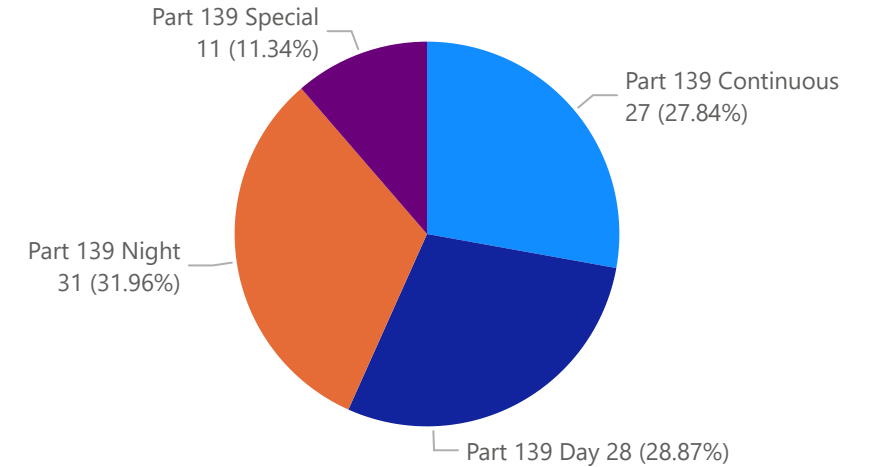
Last Months

1/26/2025 - 2/25/2025

97

INSPECTIONID

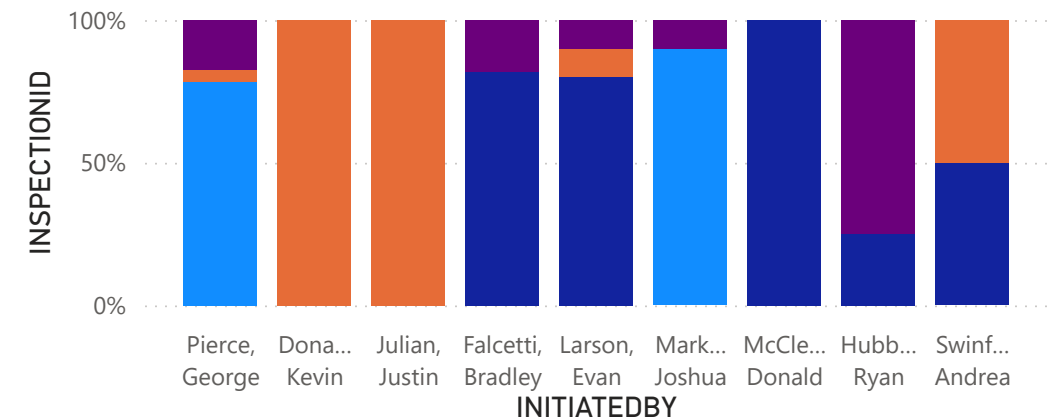
Part 139 Inspections by Type



INSPECTIONID	INITIATEDDATE	INSPTEMPLATENAME	INITIATEDBY	INSPECTEDBY	CLOSEDBY	STATUS
7454	02/25/2025	Part 139 Day	McClendon, Donald	McClendon, Donald		OPEN
7453	02/25/2025	Part 139 Continuous	Pierce, George	Pierce, George	Pierce, George	CLOS
7452	02/24/2025	Part 139 Night	Donahue, Kevin	Donahue, Kevin	Donahue, Kevin	CLOS
7451	02/24/2025	Part 139 Day	McClendon, Donald	McClendon, Donald		OPEN
7450	02/24/2025	Part 139 Continuous	Pierce, George	Pierce, George	Pierce, George	CLOS
7449	02/23/2025	Part 139 Night	Larson, Evan	Larson, Evan	Larson, Evan	CLOS
7448	02/23/2025	Part 139 Day	McClendon, Donald	McClendon, Donald		OPEN
7447	02/22/2025	Part 139 Night	Julian, Justin	Julian, Justin	Julian, Justin	CLOS
7446	02/22/2025	Part 139 Continuous	Markovich, Joshua	Markovich, Joshua		OPEN
Total						

Inspection Types by Employee as a Percentage

Inspection Type ● Part 139 Conti... ● Part 139 Day ● Part 139 Night ● Part 139 Sp...



All Logbook Entries

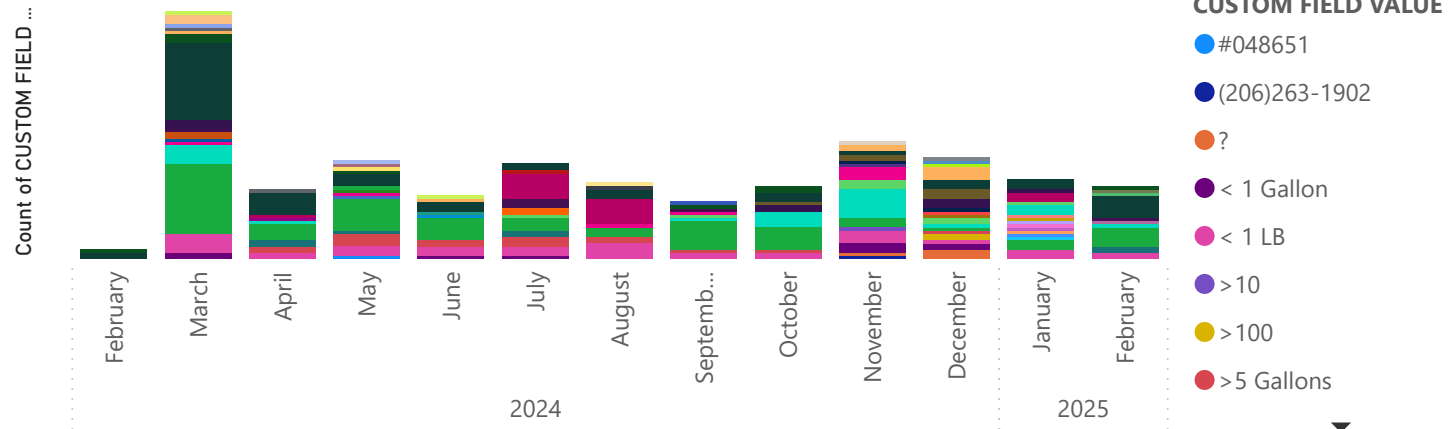


How To Use This Report:

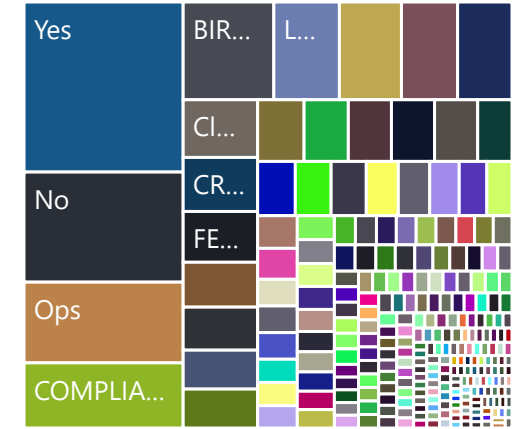
1. Set the Date Range Below.
2. Use the Logbook Drill Down arrows (V) to refine the visuals.
3. Use Ctrl+ to select multiple values.
4. Click on the 'Reset Slicers' button above to clear all filters.

Date

Count of Custom Field Name and Custom Field Values Over Time



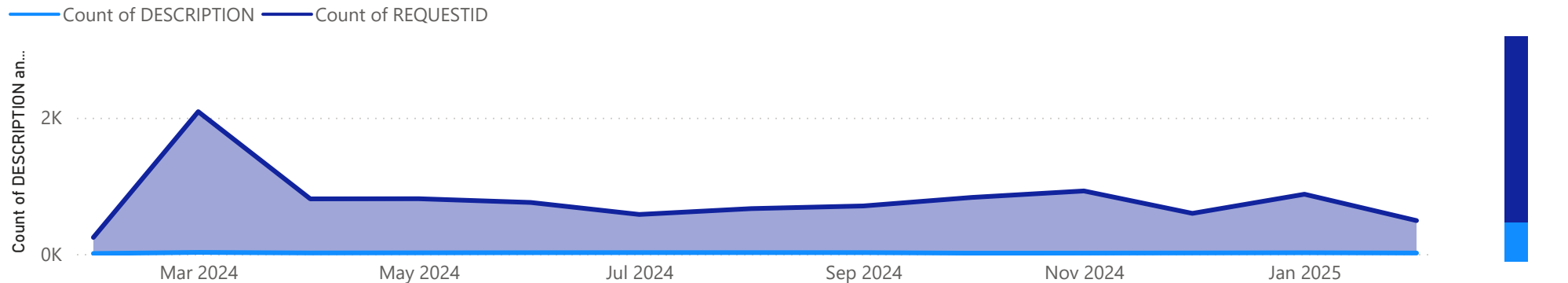
Count of Custom Field Value and Logbook Entry



Logbook Drill Down Slicer

- Aircraft Alert
- Aircraft Incident / Accident / D...
- Communications
- Engine Run-Up
- Escort
- Fire Alarm - Airside
- Fire Alarm - Landside
- FOD
- Fuel Spill
- Gate Usage

Count of Logbook Description and Logbook Entries Over Time



Logbook 'Custom Fields' Details

(only Logbook Entries with Custom Fields values will show here)

Count of Logbook Entries with CF values: **1129**

REQUESTID	# Birds Seen	# Birds Struck	# OF ANIMALS OR EGGS	# of Crew	# of Crew (archived)
13693			4		
13692			2		
13691					
13690			6		
13689					

General Details Based on 'Description'

(this table will not update based on 'Custom Field' selections)

Count of Logbook Entries based on Description: **1231**

REQUESTID	DATETIMEINIT	DESCRIPTION	STATUS	DETAILS
13693	02/25/2025	Wildlife Issue	OPEN	
13692	02/25/2025	Wildlife Issue	OPEN	
13691	02/25/2025	Security Inspection	OPEN	Patrolled. Inspected all airport gats. No issues found

Total

Number	Name	PM	YTD Actuals	\$ Annual Variance	% Annual Variance	Key Activities - Current Quarter	Key Activities - Next Quarter	Closely Monitored Issues and Key Risks
1028653	PAVEMENT REHABILITATION	Khalili	\$19,016	\$578,565	58%	Ongoing program. Quarterly Activities managed through sub projects	Ongoing program. Quarterly Activities managed through sub projects	Ongoing program. Risks managed through sub projects
1028654	LOOP BLDG REMEDIATION	Cracknell	\$9,949	\$912,000		Preparing for Hazmat abatement and demolition of building. Permits renewed to March, 2026. Consultant will provide 100% design and documents for bid support. Demolition will include Hazardous waste abatement, building demo and excavation of contaminated sites.	RFQ for demolition work is planned for Q2. Bids will be solicited for demo, Hazmat abatement and excavation for remedial action. Consultant will provide bid support and sampling of excavated sites. NEPA services is expected to be complete by Q2, and pen and ink change obtained by FAA to proceed with building demo.	Building is contaminated with asbestos and lead, sites planned for excavation are contaminated with petroleum hydrocarbons.
1119982	AIRPORT REDEVELOPMENT	Dumaliang	\$45,676	\$918,936	368%	Ongoing projects. Quarterly Activities managed through sub projects The ART Permitting continues. The FSS HVAC Repl & Solar is slated to complete this quarter.	Ongoing projects. Quarterly Activities managed through sub projects The ART Permitting continues. The FSS HVAC Repl & Solar is slated to complete this quarter.	Ongoing program. Risks managed through sub projects. For FSS, stakeholders have requested the design team to assess the feasibility of having the solar array feed the car chargers, the design team is currently reviewing this. This would cost the project additional funds and add additional days to the design schedule.
1120212	NBF GTSP REMEDIAL ACTION	Dumaliang	\$522	-\$5,572	-12%	RI Report to be completed. MTCA Grant reimbursements.	Completion of RI and start of FS.	The scope of this project is dependent on the north Boeing field remedial investigation and feasibility study. Cleanup operations to occur after in a separate order.
1120730	AIRPORT FACILITIES REPAIR	Khalili	-\$348,555	\$1,327,242	184%	Ongoing program. Quarterly Activities managed at the annual basis through sub project	Ongoing program. Quarterly Activities managed at the annual basis through sub project	Ongoing program. Risk managed at the annual basis through sub project
1120731	AIRPORT FLEET	Bartley	\$11,384	-\$1,268,689	-42%	Ongoing program. Quarterly Activities managed through sub projects	Ongoing program. Scope, schedule, cost managed at the annual basis through sub project	Ongoing program. Risks managed through sub projects
1135085	RUNWAY 14L-32R REHAB	Miller	\$949,617	-\$6,152,962	-23%	Ensure all materials have been ordered and delivered, finalize construction schedule, hold preconstruction meeting, and commence construction by March 15th (with mobilization occurring in early March).	Continue work in Phase 1 of the project, begin preparing for transition to Phase 2.	FAA has not previously submitted timely reviews, if timely responses are not received this could further delay the project. Invoices from RS&H have been severely delayed, Ginny and I met with RS&H to clarify their responsibilities and chart out a path to get back on track. RS&H will be required to submit monthly invoices for each month to catch up.
1137242	AIRFIELD ELECTRICAL UPRDES	Dumaliang	\$25,507	\$1,228,599	742%	Ongoing program. Quarterly Activities managed through sub projects. Airfield Electrical Project Phase III is planning to complete work this quarter.	See Project details.	Ongoing program. Risks managed through sub projects. In December 2024, the project was to be ended early with ALCMS completion in 1Q/2Q 2025 and remaining scope cancelled.
1139512	TAXIWAY B RELOCATION	Miller	\$11,526	\$5,056,332	1607%	Advertise the A&E contract, perform proposal evaluation and issue notice of intent to award to the selected consultant. Receive FAA approval on the Alternative Project Delivery method, and advertise the OA contract. Continue with Section 7 consultation, and the initial steps of the NEPA process.	Finalize negotiations with the selected consultant for the A&E contract and submit the approval package to the FAA for review and approval, if approved, we will proceed with contract execution. Perform contract evaluations, and issue notice of intent to award to the selected consultant for the OA contract. Finalize the environmental reports and draft the documented CATEX for the NEPA process, and continue the Section 7 consultation process.	Coordination with tenants for work on their leaseholds will require the project team to incorporate the tenants standards into the project. If the tenant is not willing to coordinate or does not provide timely feedback the project could be delayed. This project will require very close coordination with the FAA which can cause delays if their reviews exceed the standard timeframes.
1139534	KCIA CLIMATE ACTION PLAN	Dumaliang	\$2,925	\$15,993	14%	Ongoing program. Quarterly Activities managed through sub projects.	Ongoing program. Quarterly Activities managed at the annual basis through sub project	Ongoing program. Risks managed through sub projects
1139536	AIRPORT STORMWATER PROGRAM	Dumaliang	-\$55,165	\$2,750,003	7857%	Ongoing program. Quarterly Activities managed through sub projects	Ongoing program. Quarterly Activities managed at the annual basis through sub project	Ongoing program. Risks managed through sub projects
1139545	AIRPORT SECURITY PROGRAM	Harris	\$0	\$1,456,311	7281554900%	Executing construction work orders to update fences and support one future project 1. Loop building gate and fence 2. Budget for a future standalone contract.	Ongoing program. Quarterly Activities managed at the annual basis through sub project	Schedule could impact available budget as WO contract expires in May.
1139547	WATER AND SEWER MGT SYSTEM	Khalili	\$0	-\$233,035	-93%	Ongoing program. Quarterly Activities managed through sub projects	Ongoing program. Quarterly Activities managed through sub projects	Ongoing program. Risks managed through sub projects
1141114	A11 CONNECTOR RECONST	Miller	\$25,908	-\$982	0%	Finalize permit, advertise the construction contract, receive and evaluate the construction bids, issue notice of intent to award.	Award the construction contract, and issue NTP. Begin coordinating with the selected contractor on RFI, Submittal, and project mobilization.	Central Procurement was delayed in reviewing the documents, and if this pattern continues it will delay the project. King County Permitting also has not started their review and if this trend continues could delay the project.

1141122	STRMWTR PIPE REPLCMT PH III	Dumaliang	-\$70,542	-\$1,678,427	-42%	Work suspension initiated from Nov-Mar. Resume progress meetings on March 2025 prior to start of work. Tentative schedule to sequence Work areas starting in April. 2025.	Construction to resume.	Waiting for FAA 7460 to be approve before resuming work. Construction contract extension by mid March. FAA 7460 to be received by first week of April and construction may resume after. Contractor is amenable with the schedule.
1141128	AIRPORT WAY STORMWATR INPUT	Dumaliang	\$857	-\$151,649	-29%	Execute design amendment and proceed to design and bid support.	Implement design with 30, 60% and 90% Design	The design of the project will include capacity improvements of Drainage basin 3 from offsite drainage. This will improve the capacity of the stormwater system. The Taxiway Bravo project in the future will benefit from the improved stormwater capacity and reduce the need for major capacity improvements for the project. Additional scope of VSR realignment and pavement construction added to scope will increase cost. Budget submission for construction submitted.
1141139	AIRPORT IT COMP PLAN	Harris	\$0			Apply previous discovery to outline to begin document. Capture the current state of applications and the operations associated with them.	Continue the work and finalize the plan using in house labor.	Delays in reviews of scope causing schedule impacts and thus impacting CIP budget timelines for next biennium On old contract, ends sep. must have all invoices paid within 6 months We decided that the "Phased" contracting mechanism will not be continued and this project was put on hold for now. Work order is terminated. New work will be performed in house.
1141154	CARBON ACCREDITATN STUDIES	Dumaliang	\$1,156	-\$82,313	-42%	Continue Level 3 work with Feb 13 tenant meeting, carbon data request, and tenant sessions. Procure and execute third party contractor for certification.	Start third party verification process and corrections.	Schedule for third party verification is monitored to ensure completion by end of work order in June 2025.
1141157	CLIMATE PREPARDNSS STUDIES	Dumaliang	\$66	-\$54,707	-80%	USGS monitoring of Airport groundwater levels.	USGS Quarterly Monitoring	None.
1141164	AIRFD ELEC SYS UPGDE PH III	Dumaliang	\$25,507	-\$1,837,641	-62%	Work suspension Nov-Feb. Resume work on March with progress meetings. Schedule to come out in a week or so. Work with on extending Designer contract by 2/28	Start of construction work.	Storage of products already purchased.
1141346	KCIA AIR MONITORING PLAN	Cracknell	\$1,703			Project is complete.	closed	None
1141355	SLIP 4 SOURCE CONTRL INVEST	Dumaliang	\$0	-\$107,611	-100%	Monitor the completion for RI Report for additional requirements from Ecology for KCIA sampling.	Pending direction from Ecology on RI Report.	This project remains on hold due to delay of RI report and further direction from Ecology.
1142941	ART PERMITTING	Khalili	\$160	\$6,000	3%	Ongoing support for existing projects during the permitting stage. If any permitting agencies require additional fees or support, this will be handled exclusively for the existing projects still under the ART team's responsibility.	Close project	N/A
1143915	RUNWAY 14R-32L REHAB	Miller	\$3,907	\$1,450,814	350%	Finalize the NEPA and planning phase documents. Finalize negotiations for the Phase 2 Design contract and submit to the FAA for approval.	Proceed with design services for the recommended alternative, and execute Phase 2 of the design contract.	FAA ADO review is required at various points throughout the project, which can sometimes take months, which would delay the project. Timely responses from the FAA ADO are required. Timely responses and review from the King County Department of Permitting are also required, or the project will face delays.
1143917	WANG SITE REHAB	Sanchez Yubero	\$1,450	-\$374,968	-11%	Procurement for the Seismic Assessment (201 Building). FMD GLY	Seismic Assessment for 201 Building.	This project was originally planned for the 2026-27 budget and we need to appropriate additional funds to start the work now. The current plan is for FMD to take over project management and delivery. Managing this relationship will be key to the projects success We are currently performing a soil liquefaction analysis, pending the results of the analysis the project will move forward or the project will need to be modified to fix the issues.
1143931	AIRPORT INFO MGT PROGRAM	Harris	\$0			Create digital asset standards for publishing continued		Budget has caused a search for new consultant services.

1143948	VISION 2045/PART 150 STUDY	Bartley	\$308,815	-\$874,733	-34%	Finalize Facilities Requirements Draft Alternatives Develop NCP	Finalize Alternatives Draft Financial Components Draft NCP	Community and Tennent Engagement will be a major focus of this project. There will be high visibility with the Executive's Office and Council on this project. Will need to work closely with the FAA ADO on the aviation forecast and ALP approval to stick on schedule.
1143950	AIRPORT PLANNING/SUPPORT	Bartley	\$47,648	\$787,565	695%	NA	NA	Most of the budget is contingency for "pop-up" projects so project spend is unknown.
1143954	KCIA CLIMATE VULNERABILITY	Dumaliang	\$0			Start work.	Continue work.	None
1146188	FSS HVAC SYS REPL & SOLAR	Sanchez Yubero	\$45,516	-\$46,023	-5%	Procurement process (ESPC and/or JOC)	Solar Array and HVAC system installation. (Project implementation)	Stakeholders have requested the design team to assess the feasibility of having the solar array feed the car chargers, the design team is currently reviewing this. This would cost the project additional funds and add additional days to the design schedule.
1146512	PAVEMENT REHAB 2023 2024	Sanchez Yubero	\$118	-\$673,600	-66%	Implementation of the following WOs: 1. Pavement Repair at VSR near UPS Ramp 2. Pavement Repair at VSR next to Taxiway A2	Implementation of the following WOs: 1. Pavement Repair at VSR near UPS Ramp 2. Pavement Repair at VSR next to Taxiway A2	Lack of bidders - central procurement recommended the time and materials approach to attract more bidders the next time Procurement delays - because this is a similar scope and tech specifications to the last time we hope to minimize procurement delays due to reviews.
1146794	AIRPORT STRATEGIC PLAN	Bartley	\$46,816	-\$134,616	-41%	Review and revise draft document.	Annual report Community engagement Website/Dashboard	Tight schedule to meet all requirements and be delivered in close coordination with Vision 2045. There will be a lot of overlapping community engagement for both these projects at the same time.
1146797	2024 FLEET VEHICLE PRCHS	Fotheringill	\$0			Q1 2025 Take delivery of the Oshkosh Volterra Striker Hybrid Fire Truck Take Delivery of 5 Chevy Silverados for ARFF Monitor Purchase of Dump Truck Swap Loader		Estimated timelines for vehicle delivery from manufacturer and in service dates Estimated costs for upfitting versus actuals Run time reports for vehicles monthly
1146953	FAC SPU BACKFLOW	Khalili	-\$356,515	-\$452,627	-94%	Closeout phase.	closed	N/A
1147071	SENSUS WATER METER INSTALL	Khalili	\$0	\$10,965	183%	We plan to replace additional meters as materials and the third-party contractor become available.	We plan to replace additional meters as materials and the third-party contractor become available.	The risks associated with this project include the availability of the third-party installer, lead time for obtaining additional meters, and potential shipping delays during the winter season, which could be critical to the project timeline.
1147373	DIGITAL ASSET STANDARDS	Harris	\$0			Execute Work order and proceed with requirements gathering. Complete first draft of standards and templates Incorporate corrections for standards document and templates. Deliver final product and close.	Continue the work and finalize standards	Delivery of standards Lack of budget is creating issue with consultant selection.
1148879	ARFF MODFCTNS EV CHRG STN	Bartley	\$7,960			Preform load test using fancy new load sensors Closeout	NA	Schedule, the truck will arrive in December Lack of communication with the manufacturer
1148966	KENMORE HANGAR DEMO	Bartley	\$0			Start and complete NEPA Continue Negotiations for Demo Start demo (if weather permits)	Start demo	Unknown
1028662	NORTH BOEING FIELD MTCA	Dumaliang	\$522	-\$113,183	-74%	Project - Agreed order	Project Agreed Order Work	Key risk is Ecology request for additional work as PLP. Current request is PFAS investigation.

* Annual end of year accounting and spend planning activities impact the validity of the annual variance figures. This happens every year in the first quarter

KCIA Revenues 2024

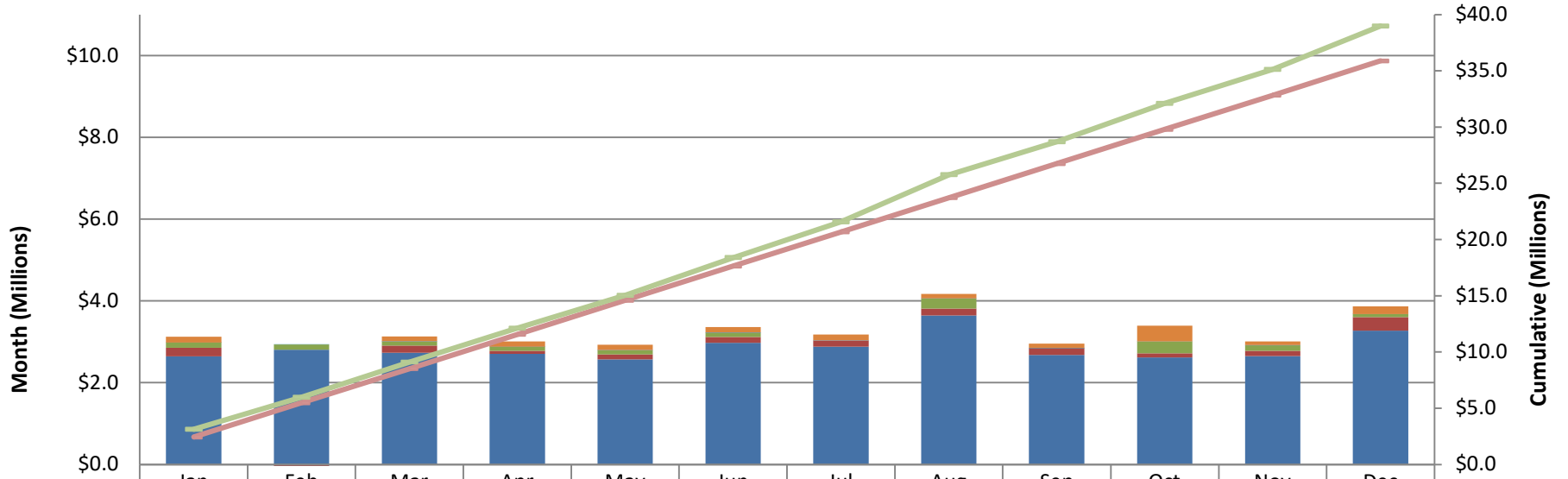


Table in Thousands

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Other	145	-26	119	127	128	127	144	106	99	378	99	184
Transient Parking					6	5	5	5	5	4	4	6
Interagency Rent	2		3	2	2	2	2	2	2	2	2	2
Landing fees	130	125	105	97	100	111		242		287	133	75
Fuel Fees	203	-59	177	76	119	144	149	171	167	106	127	329
Lease	2,646	2,804	2,730	2,703	2,572	2,972	2,881	3,643	2,679	2,615	2,651	3,271
Cumu Budget	2,439	5,480	8,520	11,560	14,601	17,641	20,682	23,722	26,762	29,803	32,843	35,884
Cumu Total	3,127	5,971	9,106	12,112	15,039	18,399	21,580	25,749	28,701	32,092	35,107	38,975

KCIA Expenditures 2024

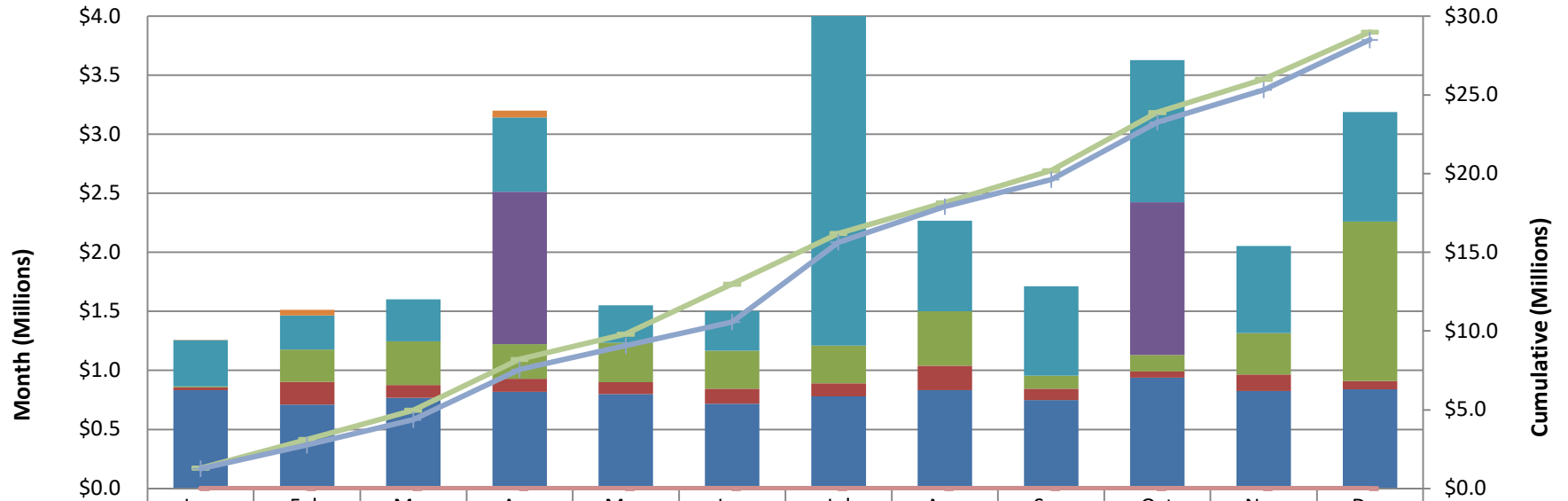
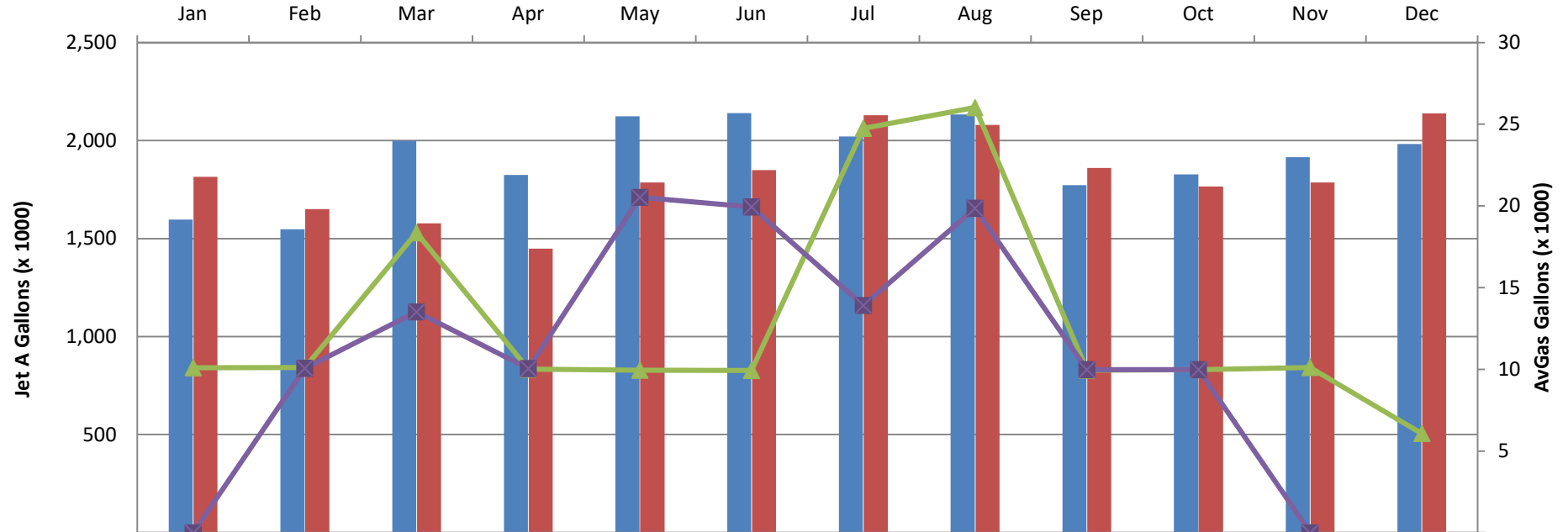


Table in Thousands

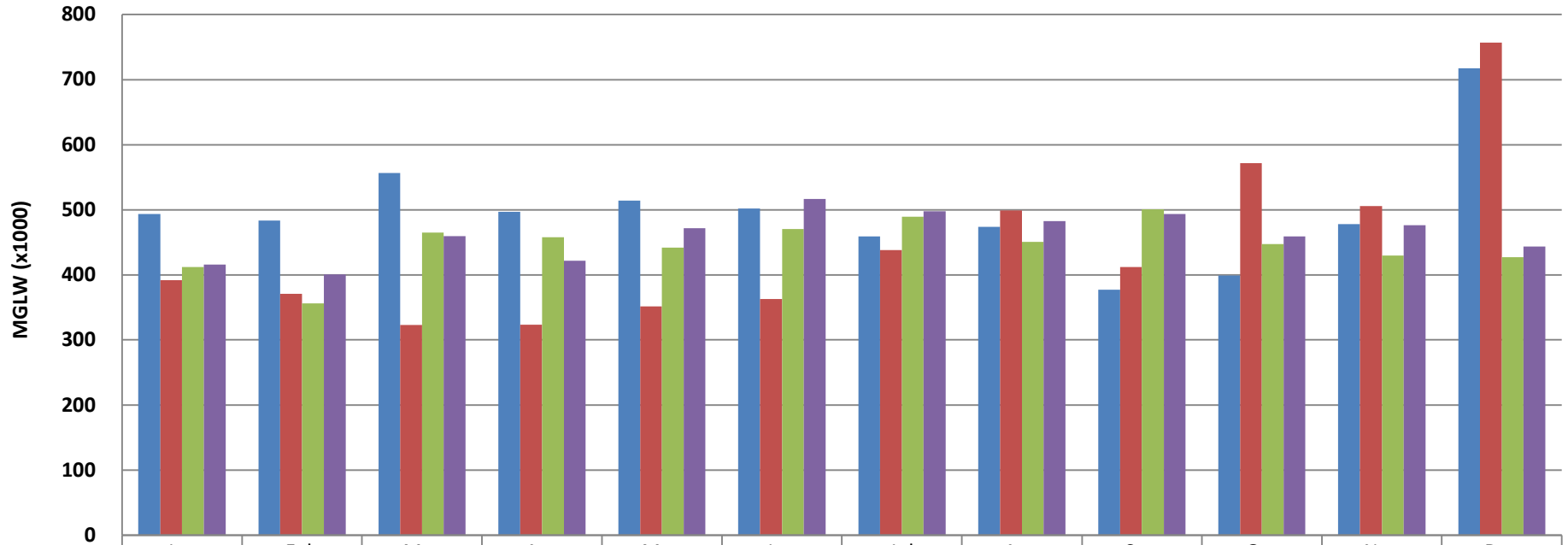
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Capital Outlays	1	46		57	-48							
Intergovernmental	391	289	356	629	317	335	3,864	767	758	1,205	738	929
Seattle SWM Fee				1,291						1,291		
Services	9	274	369	292	334	323	319	461	111	140	349	1,348
Supplies	24	193	109	111	102	127	112	208	96	52	141	72
Salaries/benefits	831	710	768	818	799	718	779	831	748	939	824	838
Debt Service												
Cumu Budget	1,290	3,120	4,966	8,200	9,801	12,988	16,201	18,164	20,192	23,886	25,985	28,985
Cumu Total	1,256	2,768	4,371	7,570	9,072	10,575	15,649	17,915	19,628	23,255	25,307	28,495

KCIA Fuel Volumes 2023-2024



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2023 Jet-A	1,596	1,548	1,998	1,825	2,123	2,139	2,022	2,133	1,774	1,827	1,916	1,982
2024 Jet-A	1,815	1,651	1,577	1,449	1,786	1,849	2,129	2,080	1,859	1,767	1,787	2,138
2023 AvGas	10	10	18	10	10	10	25	26	10	10	10	6
2024 AvGas		10	14	10	21	20	14	20	10	10		

Billable Landed Weight 2023-2024



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
■ 2023 Cargo	49,359	48,362	55,664	49,679	51,397	50,170	45,917	47,383	37,695	39,935	47,816	71,737
■ 2024 Cargo	39,199	37,102	32,298	32,369	35,174	36,292	43,837	49,912	41,216	57,158	50,573	75,697
■ 2023 Non-Cargo	41,216	35,634	46,470	45,798	44,211	47,017	48,945	45,071	50,069	44,726	42,943	42,689
■ 2024 Non-Cargo	41,584	40,099	45,931	42,145	47,168	51,698	49,787	48,293	49,359	45,890	47,659	44,347