

# Airport Name Change - Budget Summary Update Matrix

Summary of Signage Categories

Updated **10/22/2024**

<b>Phase-1 - (Public To Curb) - In Progress</b>	<u>Original Budget</u>	<u>Estimated Costs</u>	<u>Encumbered</u>
	04/14/2021	10/22/2024	
1 (A) Roadway Signs	\$571,147.82	\$360,000.00	\$360,000.00
2a (B) Marquee - Landmark Signs (Temporary Covers & Rent-A-Car)	\$1,157,996.20	\$481,690.76	\$481,690.76
2b (B) Marquee - Landmark Signs (Permanent Signage Installation)	\$1,950,000.00	\$4,770,000.00	\$4,770,000.00
3 (C) Exterior Signage - Building Mounted – Airport Signs	\$98,853.00	\$67,883.59	\$67,883.59
4 (D) Exterior Signage - Informational / Directional – Airport Signs	\$16,842.92	\$2,000.00	\$2,000.00
7 (G) Airport Vehicles Badging / Logos	\$86,400.00	\$57,082.70	\$57,082.70
12 (M) Professional Services - signage design related items	\$243,162.28	\$750,000.00	\$696,000.00
	<b>\$4,124,402.22</b>	<b>\$6,488,657.05</b>	<b>\$6,434,657.05</b>

<b>Phase-1 - (Public To Curb) - Current Estimated Costs</b>	<u>Original Budget</u>	<u>Estimated Costs</u>	<u>Encumbered</u>
	04/14/2021	10/22/2024	
10 (K) Discovery Children's Museum (DCM) - Airport Exhibit	\$21,550.00	\$24,300.00	
	<b>\$21,550.00</b>	<b>\$24,300.00</b>	<b>\$0.00</b>

<b>Phase-1 - (Public To Curb) - Summary</b>	<u>Original Budget</u>	<u>Estimated Costs</u>	<u>Encumbered</u>
	04/14/2021	10/22/2024	
	<b>\$4,145,952.22</b>	<b>\$6,512,957.05</b>	<b>\$6,434,657.05</b>

<b>Phase-2 - (Curb to Gate) - Budget / Pending Bid Costs</b>	<u>Original Budget</u>	<u>Estimated Costs</u>	<u>Encumbered</u>
	04/14/2021	10/22/2024	
3 (C) Exterior Signage - Building Mounted – Airport Signs	\$6,189.00	\$5,750.00	\$4,750.00
4 (D) Exterior Signage - Informational / Directional – Airport Signs	\$57,317.76	\$26,400.00	\$6,375.00
5 (E) Interior Signage - Building Mounted – Airport Signs	\$456,649.40	\$170,153.37	\$161,642.89
6 (F) FFE Mounted Signage (Fixtures, Furnishings, Equipment)	\$489,141.56	\$172,551.20	\$70,008.00
7 (G) Airport Vehicles Badging / Logos	\$96,000.00	\$24,000.00	\$15,000.00
8 (H) Airport Uniforms / Clothing	\$22,390.00	\$22,390.00	\$1,500.00
9 (J) Airport Division Specific related items	\$608,513.09	\$304,643.34	\$179,834.40
11 (L) Airlines and Concessionaires (Tenant Contracts)	\$81,250.00	\$68,006.95	\$19,500.00
	<b>\$1,817,450.81</b>	<b>\$793,894.86</b>	<b>\$458,610.29</b>

<b>Phase-3 - (Airport Operations) - Budget / Pending Bid Costs</b>	<u>Original Budget</u>	<u>Estimated Costs</u>	<u>Encumbered</u>
	04/14/2021	10/22/2024	
3 (C) Exterior Signage - Building Mounted – Airport Signs	\$27,105.00	\$7,105.00	\$2,105.00
4 (D) Exterior Signage - Informational / Directional – Airport Signs	\$9,375.54	\$1,350.00	\$200.00
5 (E) Interior Signage - Building Mounted – Airport Signs	\$104,624.74	\$47,579.25	\$13,946.48
6 (F) FFE Mounted Signage (Fixtures, Furnishings, Equipment)	\$124,500.00	\$39,500.00	\$750.00
7 (G) Airport Vehicles Badging / Logos	\$21,000.00	\$21,000.00	
8 (H) Airport Uniforms / Clothing	\$182,637.00	\$119,493.00	\$12,600.00
9 (J) Airport Division Specific related items	\$670,000.00	\$45,000.00	
11 (L) Airlines and Concessionaires (Tenant Contracts)	\$109,150.00	\$92,368.00	
	<b>\$1,248,392.28</b>	<b>\$373,395.25</b>	<b>\$29,601.48</b>

<b>Total Estimated Preliminary Costs - All phases combined</b>	<u>Original Budget</u>	<u>Estimated Costs</u>	<u>Encumbered</u>
	04/14/2021	10/22/2024	
	<b>\$7,211,795.31</b>	<b>\$7,680,247.16</b>	<b>\$6,922,868.82</b>