

## Airport Name Change - Budget Summary Update Matrix

## Summary of Signage Categories

Updated **7/12/2024**

Phase-1 - (Public To Curb) - <b>In Progress</b>	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 07/12/2024	<u>Encumbered</u>
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
	\$4,124,402.22	\$6,488,657.05	\$6,434,657.05

Phase-1 - (Public To Curb) - <b>Current Estimated Costs</b>	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 07/12/2024	<u>Encumbered</u>
10 (K) Discovery Children's Museum (DCM) - Airport Exhibit	\$21,550.00	\$24,300.00	
	\$21,550.00	\$24,300.00	\$0.00

	Original Budget 04/14/2021	Estimated Costs 07/12/2024	Encumbered
<b><u>Phase-1</u></b> - (Public To Curb) - Summary	<b>\$4,145,952.22</b>	<b>\$6,512,957.05</b>	<b>\$6,434,657.05</b>

<b>Phase-2</b> - (Curb to Gate) - <b>Budget / Pending Bid Costs</b>	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 07/12/2024	<u>Encumbered</u>
3 (C) Exterior Signage - Building Mounted – Airport Signs	\$6,189.00	\$1,750.00	\$1,750.00
4 (D) Exterior Signage - Informational / Directional – Airport Signs	\$57,317.76	\$26,400.00	\$2,250.00
5 (E) Interior Signage - Building Mounted – Airport Signs	\$456,649.40	\$150,153.37	\$133,410.45
6 (F) FFE Mounted Signage (Fixtures, Furnishings, Equipment)	\$489,141.56	\$176,551.20	\$49,676.00
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	\$314,643.34	\$179,834.40
11 (L) Airlines and Concessionaires (Tenant Contracts)	\$81,250.00	\$78,006.95	\$19,500.00
	<b>\$1,817,450.81</b>	<b>\$793,894.86</b>	<b>\$402,920.85</b>

<b>Phase-3</b> - (Airport Operations) - <b>Budget / Pending Bid Costs</b>	<u>Original Budget</u>	<u>Estimated Costs</u>	<u>Encumbered</u>
	04/14/2021	07/12/2024	
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	
5 (E) Interior Signage - Building Mounted – Airport Signs	\$104,624.74	\$47,579.25	\$4,063.24
6 (F) FFE Mounted Signage (Fixtures, Furnishings, Equipment)	\$124,500.00	\$39,500.00	
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>\$18,768.24</b>

	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 07/12/2024	<u>Encumbered</u>
<b><u>Total</u></b> Estimated Preliminary Costs - All phases combined	\$7,211,795.31	\$7,680,247.16	\$6,856,346.14