

Airport Name Change - Budget Summary Update Matrix

Summary of Signage Categories

Updated **6/30/2023**

Phase-1 - (Public To Curb) - In Progress	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 06/30/2023	<u>Encumbered</u>
1 (A) Roadway Signs	\$571,147.82	\$335,924.00	\$335,924.00
2 (B) Marquee - Landmark Signs (Temporary Covers & Rent-A-Car)	\$1,157,996.20	\$542,854.26	\$542,854.26
3 (C) Exterior Signage - Building Mounted – Airport Signs	\$98,853.00	\$71,503.59	\$71,503.59
4 (D) Exterior Signage - Informational / Directional – Airport Signs	\$16,842.92	\$16,842.92	\$16,842.92
12 (M) Professional Services - signage design related items	\$87,162.28	\$155,329.30	\$155,329.30
	\$1,932,002.22	\$1,122,454.07	\$1,122,454.07

Phase-1 - (Public To Curb) - Current Estimated Costs	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 06/30/2023	<u>Encumbered</u>
2 (B) Marquee - Landmark Signs (Permanent Monument Signs)	\$1,950,000.00	\$3,160,000.00	
7 (G) Airport Vehicles Badging / Logos	\$86,400.00	\$86,400.00	\$43,232.70
10 (K) Discovery Children's Museum (DCM) - Airport Exhibit	\$21,550.00	\$22,050.00	
12 (M) Professional Services - signage design related items	\$156,000.00	\$265,000.00	\$265,000.00
	\$2,213,950.00	\$3,533,450.00	\$308,232.70

Phase-1 - (Public To Curb) - Summary	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 06/30/2023	<u>Encumbered</u>
	\$4,145,952.22	\$4,655,904.07	\$1,430,686.77

Phase-2 - (Curb to Gate) - Budget / Pending Bid Costs	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 06/30/2023	<u>Encumbered</u>
3 (C) Exterior Signage - Building Mounted – Airport Signs	\$6,189.00	\$6,189.00	\$6,189.00
4 (D) Exterior Signage - Informational / Directional – Airport Signs	\$57,317.76	\$57,317.76	\$7,579.44
5 (E) Interior Signage - Building Mounted – Airport Signs	\$456,649.40	\$456,649.40	\$127,185.14
6 (F) FFE Mounted Signage (Fixtures, Furnishings, Equipment)	\$489,141.56	\$489,141.56	\$47,075.59
7 (G) Airport Vehicles Badging / Logos	\$96,000.00	\$96,000.00	
8 (H) Airport Uniforms / Clothing	\$22,390.00	\$22,390.00	\$1,500.00
9 (J) Airport Division Specific related items	\$608,513.09	\$608,513.09	\$179,834.40
11 (L) Airlines and Concessionaires (Tenant Contracts)	\$81,250.00	\$81,250.00	\$2,500.00
	\$1,817,450.81	\$1,817,450.81	\$371,863.57

Phase-3 - (Airport Operations) - Budget / Pending Bid Costs	<u>Original Budget</u> 04/14/2021
3 (C) Exterior Signage - Building Mounted – Airport Signs	\$27,105.00
4 (D) Exterior Signage - Informational / Directional – Airport Signs	\$9,375.54
5 (E) Interior Signage - Building Mounted – Airport Signs	\$104,624.74
6 (F) FFE Mounted Signage (Fixtures, Furnishings, Equipment)	\$124,500.00
7 (G) Airport Vehicles Badging / Logos	\$21,000.00
8 (H) Airport Uniforms / Clothing	\$182,637.00
9 (J) Airport Division Specific related items	\$670,000.00
11 (L) Airlines and Concessionaires (Tenant Contracts)	\$109,150.00
	\$1,248,392.28

Total Estimated Preliminary Costs - All phases combined	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 06/30/2023	<u>Encumbered</u>
	\$7,211,795.31	\$7,721,747.16	\$1,802,550.34