

Airport Name Change - Budget Summary Update Matrix

Summary of Signage Categories

Updated **1/24/2024**

Phase-1 - (Public To Curb) - In Progress	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 01/24/2024	<u>Encumbered</u>
1 (A) Roadway Signs	\$571,147.82	\$344,356.06	\$344,356.06
2 (B) Marquee - Landmark Signs (Temporary Covers & Rent-A-Car)	\$1,157,996.20	\$481,690.76	\$481,690.76
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	\$428,861.71	\$428,861.71
	\$2,174,402.22	\$1,381,874.82	\$1,381,874.82

Phase-1 - (Public To Curb) - Current Estimated Costs	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 01/24/2024	<u>Encumbered</u>
2 (B) Marquee - Landmark Signs (Temporary Covers & Rent-A-Car)	\$1,950,000.00	\$4,770,000.00*	
10 (K) Discovery Children's Museum (DCM) - Airport Exhibit	\$21,550.00	\$24,300.00	
	\$1,971,550.00	\$4,794,300.00	\$0.00

* Monument Signs Bids received, Final contract scheduled for BOCC on 02/06/2024.

Phase-1 - (Public To Curb) - Summary	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 01/24/2024	<u>Encumbered</u>
	\$4,145,952.22	\$6,176,174.82	\$1,381,874.82

Phase-2 - (Curb to Gate) - Budget / Pending Bid Costs	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 01/24/2024	<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	\$1,500.00
5 (E) Interior Signage - Building Mounted – Airport Signs	\$456,649.40	\$230,153.37	\$33,664.96
6 (F) FFE Mounted Signage (Fixtures, Furnishings, Equipment)	\$489,141.56	\$176,551.20	\$48,176.00
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	\$554,643.34	\$179,834.40
11 (L) Airlines and Concessionaires (Tenant Contracts)	\$81,250.00	\$78,006.95	\$19,500.00
	\$1,817,450.81	\$1,113,894.86	\$300,925.36

Phase-3 - (Airport Operations) - Budget / Pending Bid Costs	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 01/24/2024	<u>Encumbered</u>
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	\$119,493.23	\$891.23
9 (J) Airport Division Specific related items	\$670,000.00	\$45,000.00	
11 (L) Airlines and Concessionaires (Tenant Contracts)	\$109,150.00	\$109,150.00	
	\$1,248,392.28	\$390,177.48	\$7,059.47

Total Estimated Preliminary Costs - All phases combined	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 01/24/2024	<u>Encumbered</u>
	\$7,211,795.31	\$7,680,247.16	\$1,689,859.65