

# Airport Name Change - Budget Summary Update Matrix

Summary of Signage Categories

Updated

1/5/2023

<b>Phase-1 - (Public To Curb) - In Progress</b>	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 01/05/2023	<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	\$530,712.00	\$530,712.00
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
	<b>\$1,932,002.22</b>	<b>\$1,110,311.81</b>	<b>\$1,110,311.81</b>

<b>Phase-1 - (Public To Curb) - Current Estimated Costs</b>	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 01/05/2023	<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	\$3,933.76
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
	<b>\$2,213,950.00</b>	<b>\$3,533,450.00</b>	<b>\$268,933.76</b>

<b>Phase-1 - (Public To Curb) - Summary</b>	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 01/05/2023	<u>Encumbered</u>
	<b>\$4,145,952.22</b>	<b>\$4,643,761.81</b>	<b>\$1,379,245.57</b>

<b>Phase-2 - (Curb to Gate) - Budget / Pending Bid Costs</b>	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 01/05/2023	<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	
5 (E) Interior Signage - Building Mounted – Airport Signs	\$456,649.40	\$456,649.40	\$58,522.16
6 (F) FFE Mounted Signage (Fixtures, Furnishings, Equipment)	\$489,141.56	\$489,141.56	\$43,897.59
7 (G) Airport Vehicles Badging / Logos	\$96,000.00	\$96,000.00	
8 (H) Airport Uniforms / Clothing	\$22,390.00	\$22,390.00	
9 (J) Airport Division Specific related items	\$608,513.09	\$608,513.09	\$54,400.00
11 (L) Airlines and Concessionaires (Tenant Contracts)	\$81,250.00	\$81,250.00	
	<b>\$1,817,450.81</b>	<b>\$1,817,450.81</b>	<b>\$163,008.75</b>

<b>Phase-3 - (Airport Operations) - Budget / Pending Bid Costs</b>	<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
	<b>\$1,248,392.28</b>

<b>Total Estimated Preliminary Costs - All phases combined</b>	<u>Original Budget</u> 04/14/2021	<u>Estimated Costs</u> 01/05/2023	<u>Encumbered</u>
	<b>\$7,211,795.31</b>	<b>\$7,709,604.90</b>	<b>\$1,542,254.32</b>