DRAFT

DRAFT As Of: 5/13/25

# Fairgrounds Improvement Projects

## Sources:

| | Fund | BU | Current Budget | Paid to Date | Cost to Complete | % Complete |
|---|---|---|---|---|---|---|
| Fairgrounds: Capital Improvement | 40017 | 62401017 | 16,189,646 | 16,100,612 | 89,034 | 99.5% |
| Fairgrounds: Bond Issuance | 40019 | 62401019 | 24,929,099 | 24,925,420 | 3,679 | 99.99% |
| **Total Sources:** | | | **41,118,745** | **41,026,031** | **92,714** | **100%** |

## Uses:

### New Exposition Center & Site Improvements

| | | | | | | |
|---|---|---|---|---|---|---|
| **Construction** | | | | | | |
| Fairgrounds Expo, Arena, Sheds & Parking | | | 31,175,702 | 31,175,702 | - | 100.0% |
| Construction Contingency | | | Included Above | - | - | |
| | | | **31,175,702** | **31,175,702** | **-** | **100%** |
| **Design/Engineering** | | | | | | |
| Fairgrounds Expo, Arena, Sheds & Parking | | | 1,885,200 | 1,882,757 | 2,443 | 99.9% |
| Design/Engineering Contingency | | | Included Above | - | - | |
| | | | **1,885,200** | **1,882,757** | **2,443** | **100%** |
| **FF&E/IT/AV** | | | | | | |
| FF&E/Security/IT/Communication | | | 1,247,700 | 1,218,704 | 28,996 | 97.7% |
| Security/IT/Comms Contingency | | | Included Above | - | - | |
| | | | **1,247,700** | **1,218,704** | **28,996** | **98%** |
| **Project Management & Related Project Expenses** | | | | | | |
| Project Management | | | 1,508,805 | 1,508,805 | - | 100.0% |
| | | | **1,637,393** | **1,637,393** | **-** | **100%** |
| **Contingency** | | | | | | |
| Project Contingency | | | 52,752 | | 52,752 | 0.0% |
| | | | **52,752** | **-** | **52,752** | **0%** |
| **Exposition Center Project Cost:** | | | **$ 35,998,747** | **$ 35,914,556** | **$ 84,192** | **100%** |

### Multi-Purpose Building

| | | | | | | |
|---|---|---|---|---|---|---|
| **Multi-Purpose Building Project Cost:** | | | **1,044,452** | **1,044,452** | **$ -** | **100%** |

### Demolition of Existing Structures

| | | | | | | |
|---|---|---|---|---|---|---|
| **Demo of Existing Structures Project Cost:** | | | **1,135,983** | **1,135,983** | **-** | **100%** |

### Grandstands & Speedway

| | | | | | | |
|---|---|---|---|---|---|---|
| **Grandstands Project Cost:** | | | **1,305,000** | **1,296,478** | **$ 8,522** | **99%** |

### Repairs, Demolition & Site Master Planning

| | | | | | | |
|---|---|---|---|---|---|---|
| **Repairs, Demo & Planning Project Cost:** | | | **1,634,563** | **1,634,563** | **$ -** | **100%** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Total Project Cost:** | | | **41,118,745** | **41,026,031** | **92,714** | **100%** |

DRAFT DRAFT as of: 5/13/25

# Fair Park (Phase 1)

| Total Project Cost: | 8,476,255 | 8,476,255 | - | 100% |
|---|---|---|---|---|

DRAFT DRAFT as of: 5/13/25

# Fair Park (Phase 2)

**Sources:**

| | Fund | BU | Current Budget | Paid to Date | Cost to Complete | % Complete |
|---|---|---|---|---|---|---|
| Parks: Fair Park Phase 2 | 40021 | 40416021 | 7,000,000 | 5,425,211 | 1,574,789 | 77.5% |
| Fairgrounds: Fair Park Phase 2 | 40017 | 62401017 | 100,000 | - | 100,000 | 0.0% |
| **Total Sources:** | | | **7,100,000** | **5,425,211** | **1,674,789** | **76%** |
| **Uses:** | | | | | | |
| **Construction** | | | | | | |
| Park/Fields/Greenway | | | 5,900,000 | 4,546,936 | 1,353,064 | 77.1% |
| Construction Contingency | | | included above | - | - | 0.0% |
| | | | **5,900,000** | **4,546,936** | **1,353,064** | **77%** |
| **Design/Engineering** | | | | | | |
| Park/Fields/Greenway | | | 378,402 | 318,103 | 60,299 | 84.1% |
| Geotechnical | | | 34,000 | 23,703 | 10,297 | 69.7% |
| Design/Engineering Contingency | | | 20,620 | - | 20,620 | 0.0% |
| | | | **433,022** | **341,806** | **91,217** | **79%** |
| **Project Management & Related Project Expenses** | | | | | | |
| Project Management | | | 710,008 | 536,469 | 173,539 | 75.6% |
| Permits, Utility Fees & Other Items | | | 14,000 | - | 14,000 | 0.0% |
| Project Management Contingency | | | 18,100 | - | 18,100 | 0.0% |
| | | | **742,108** | **536,469** | **205,640** | **72%** |
| **Contingency** | | | | | | |
| Project Contingency | | | 24,870 | - | 24,870 | 0.0% |
| | | | **24,870** | **-** | **24,870** | **0.0%** |
| **Total Project Cost:** | | | **7,100,000** | **5,425,211** | **1,674,789** | **76%** |

DRAFT DRAFT as of: 5/13/25

# Infrastructure (Part 2)

## Sources:

| | Fund | BU | Current Budget | Paid to Date | Cost to Complete | % Complete |
|---|---|---|---|---|---|---|
| Fairgrounds: Infrastrucure Part 2 | 40022 | 62401022 | 22,000,000 | 10,595,599 | 11,404,401 | 48.2% |
| Fairgrounds: Infrastrucure Part 2 | 40023 | 62401023 | 19,300,000 | 2,022,674 | 17,277,326 | 10.5% |
| **Total Sources:** | | | **41,300,000** | **12,618,273** | **28,681,727** | **31%** |

## Uses:

| | | | | | | |
|---|---|---|---|---|---|---|
| **Plaza and Road** | | | | | | |
| Plaza and Road (Coliseum Way) | | | 8,950,000 | 8,535,400 | 414,600 | 95.4% |
| Construction Contingency | | | included above | - | - | 0.0% |
| | | | **8,950,000** | **8,535,400** | **414,600** | **95%** |
| **Construction** | | | | | | |
| Construction | | | 25,090,000 | 979,901 | 24,110,099 | 3.9% |
| Construction Contingency | | | included above | - | - | 0.0% |
| | | | **25,090,000** | **979,901** | **24,110,099** | **4%** |
| **Design/Engineering** | | | | | | |
| Design/Engineering | | | 3,302,500 | 2,073,349 | 1,229,151 | 62.8% |
| Survey & Geotechnical | | | 148,500 | - | 148,500 | 0.0% |
| Design/Engineering Contingency | | | 50,000 | - | 50,000 | 0.0% |
| | | | **3,501,000** | **2,073,349** | **1,427,651** | **59%** |
| **FF&E** | | | | | | |
| Furnishing/Equipment | | | 250,000 | - | 250,000 | 0.0% |
| FF&E Contingency | | | Included above | - | - | |
| | | | **250,000** | **-** | **250,000** | **0%** |
| **Project Management & Related Project Expenses** | | | | | | |
| Project Management | | | 1,105,191 | 650,187 | 455,004 | 58.8% |
| Permits, Utilities, Fees & Other Items | | | 450,000 | 379,436 | 70,564 | 84.3% |
| Project Management Contingency | | | 103,809 | - | 103,809 | 0.0% |
| | | | **1,659,000** | **1,029,623** | **629,377** | **62%** |
| **Contingency** | | | | | | |
| Project Contingency | | | 1,850,000 | - | 1,850,000 | 0.0% |
| | | | **1,850,000** | **-** | **1,850,000** | **0.0%** |
| **Total Project Cost:** | | | **41,300,000** | **12,618,273** | **28,681,727** | **31%** |