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DRAFT As Of: 2/17/26

Fairgrounds Improvement Projects

Sources:

	Fund	CC	Current Budget	Paid to Date	Cost to Complete	% Complete
Fairgrounds: Capital Improvement	40017	1062401017	16,189,646	16,188,594	1,052	100.0%
Fairgrounds: Bond Issuance	40019	1062401019	24,929,099	24,925,420	3,679	99.99%
Total Sources:			**41,118,745**	**41,114,014**	**4,731**	**100%**

Uses:

New Exposition Center & Site Improvements

			Current Budget	Paid to Date	Cost to Complete	% Complete
Construction						
Fairgrounds Expo, Arena, Sheds & Parking			31,175,702	31,175,702	-	100.0%
			31,175,702	**31,175,702**	**-**	**100%**
Design/Engineering						
Fairgrounds Expo, Arena, Sheds & Parking			1,882,757	1,882,757	-	100.0%
			1,882,757	**1,882,757**	**-**	**100%**
FF&E/IT/AV						
FF&E/Security/IT/Communication			1,306,895	1,306,686	209	100.0%
			1,306,895	**1,306,686**	**209**	**100%**
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			1,000		1,000	0.0%
			1,000	**-**	**1,000**	**0%**
Exposition Center Project Cost:			**$ 36,003,747**	**$ 36,002,538**	**$ 1,209**	**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:			**1,300,000**	**1,296,478**	**$ 3,522**	**100%**

Repairs, Demolition & Site Master Planning

Repairs, Demo & Planning Project Cost:			**1,634,563**	**1,634,563**	**$ -**	**100%**
Total Project Cost:			**41,118,745**	**41,114,014**	**4,731**	**100%**

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Fair Park (Phase 1)

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

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Fair Park (Phase 2)

Sources:	Fund	CC	Current Budget	Paid to Date	Cost to Complete	% Complete
Parks: Fair Park Phase 2	40021	1040416021	7,000,000	5,480,656	1,519,344	78.3%
Fairgrounds: Fair Park Phase 2	40017	1062401017	100,000	-	100,000	0.0%
Total Sources:			**7,100,000**	**5,480,656**	**1,619,344**	**77%**
Uses:						
Construction						
Park/Fields/Greenway			5,900,000	4,591,230	1,308,770	77.8%
Construction Contingency			included above	-	-	0.0%
			5,900,000	**4,591,230**	**1,308,770**	**78%**
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	547,620	162,388	77.1%
Permits, Utility Fees & Other Items			14,000	-	14,000	0.0%
Project Management Contingency			18,100	-	18,100	0.0%
			742,108	**547,620**	**194,488**	**74%**
Contingency						
Project Contingency			24,870	-	24,870	0.0%
			24,870	**-**	**24,870**	**0.0%**
Total Project Cost:			**7,100,000**	**5,480,656**	**1,619,344**	**77%**

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Infrastructure (Part 2)

Sources:						
	Fund	CC	Current Budget	Paid to Date	Cost to Complete	% Complete
Fairgrounds: Infrastrucure Part 2	40022	1062401022	22,000,000	13,324,929	8,675,071	60.6%
Fairgrounds: Infrastrucure Part 2	40023	1062401023	19,300,000	3,360,455	15,939,545	17.4%
Total Sources:			**41,300,000**	**16,685,384**	**24,614,616**	**40%**
Uses:						
Plaza and Road						
Plaza and Road (Coliseum Way)			8,950,000	8,886,759	63,241	99.3%
Construction Contingency			included above	-	-	0.0%
			8,950,000	**8,886,759**	**63,241**	**99%**
Construction						
Construction			25,090,000	3,235,189	21,854,811	12.9%
Construction Contingency			included above	-	-	0.0%
			25,090,000	**3,235,189**	**21,854,811**	**13%**
Design/Engineering						
Design/Engineering			3,752,500	3,465,186	287,314	92.3%
Survey & Geotechnical			148,500	-	148,500	0.0%
Design/Engineering Contingency			50,000	-	50,000	0.0%
			3,951,000	**3,465,186**	**485,814**	**88%**
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	735,843	369,348	66.6%
Permits, Utilities, Fees & Other Items			450,000	362,409	87,591	80.5%
Project Management Contingency			103,809	-	103,809	0.0%
			1,659,000	**1,098,252**	**560,748**	**66%**
Contingency						
Project Contingency			1,400,000	-	1,400,000	0.0%
			1,400,000	**-**	**1,400,000**	**0.0%**
Total Project Cost:			**41,300,000**	**16,685,384**	**24,614,616**	**40%**