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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						
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	5,490,127	1,509,873	78.4%
Fairgrounds: Fair Park Phase 2	40017	1062401017	100,000	-	100,000	0.0%
Total Sources:			**7,100,000**	**5,490,127**	**1,609,873**	**77%**
Uses:						
Construction						
Park/Fields/Greenway			5,900,000	4,600,701	1,299,299	78.0%
Construction Contingency			included above	-	-	0.0%
			5,900,000	**4,600,701**	**1,299,299**	**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**	**5,490,127**	**1,609,873**	**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	13,681,112	8,318,888	62.2%
Fairgrounds: Infrastrucure Part 2	40023	1062401023	19,300,000	3,622,261	15,677,739	18.8%
Total Sources:			**41,300,000**	**17,303,373**	**23,996,627**	**42%**
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	3,590,451	21,499,549	14.3%
Construction Contingency			included above	-	-	0.0%
			25,090,000	**3,590,451**	**21,499,549**	**14%**
Design/Engineering						
Design/Engineering/Project Management			3,866,500	3,726,992	139,508	96.4%
Survey & Geotechnical			148,500	-	148,500	0.0%
Design/Engineering Contingency			50,000	-	50,000	0.0%
			4,065,000	**3,726,992**	**338,008**	**92%**
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			991,191	735,843	255,348	74.2%
Permits, Utilities, Fees & Other Items			450,000	363,329	86,671	80.7%
Project Management Contingency			103,809	-	103,809	0.0%
			1,545,000	**1,099,172**	**445,828**	**71%**
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**	**17,303,373**	**23,996,627**	**42%**