

DRAFT		DRAFT As Of: 6/2/2026				
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	5,499,599	1,500,401	78.6%
Fairgrounds: Fair Park Phase 2	40017	1062401017	100,000	-	100,000	0.0%
Total Sources:			7,100,000	5,499,599	1,600,401	77%
Uses:						
Construction						
Park/Fields/Greenway			5,900,000	4,610,173	1,289,827	78.1%
Construction Contingency			included above	-	-	0.0%
			5,900,000	4,610,173	1,289,827	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	5,499,599	1,600,401	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	13,892,432	8,107,568	63.1%
Fairgrounds: Infrastrucure Part 2	40023	1062401023	19,300,000	3,959,765	15,340,235	20.5%
Total Sources:			41,300,000	17,852,197	23,447,803	43%
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	3,801,771	21,288,229	15.2%
Construction Contingency			included above	-	-	0.0%
			25,090,000	3,801,771	21,288,229	15%
Design/Engineering						
Design/Engineering/Project Management			4,066,500	4,064,495	2,005	100.0%
Survey & Geotechnical			148,500	-	148,500	0.0%
Design/Engineering Contingency			50,000	-	50,000	0.0%
			4,265,000	4,064,495	200,505	95%
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			791,191	735,843	55,348	93.0%
Permits, Utilities, Fees & Other Items			450,000	363,329	86,671	80.7%
Project Management Contingency			103,809	-	103,809	0.0%
			1,345,000	1,099,172	245,828	82%
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	17,852,197	23,447,803	43%