Construction Fairgrounds Expo, Arena, Sheds & Parking Design/Engineering Fairgrounds Expo, Arena, Sheds & Parking F&E/IT/AV FF&E/Security/IT/Communication Project Management & Related Project Expenses Project Management Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other	Current Budget 16,070,901 24,929,099 41,000,000 Exposition Center & Site II 30,937,199 30,937,199 1,873,336 1,873,336 600,000 600,000 1,244,208 85,769 33,220 9,600	Paid to Date 15,129,451 23,393,250 38,522,701 Improvements 30,837,166 30,837,166 1,867,676 1,867,676 449,253 449,253 449,253	Cost to Complete 941,450 1,535,849 2,477,299 100,032.83 100,033 5,659 5,659 150,747 150,747	% Complet 94.1% 93.8% 94% 99.7% 100% 99.7% 100%
Fairgrounds: Capital Improvement Fairgrounds: Bond Issuance Total Sources: USes: New E Construction Fairgrounds Expo, Arena, Sheds & Parking Pesign/Engineering Fairgrounds Expo, Arena, Sheds & Parking FF&E/IT/AV FF&E/Security/IT/Communication Project Management & Related Project Expenses Project Management Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other Contingency	16,070,901 24,929,099 41,000,000 41,000,000 30,937,199 30,937,199 1,873,336 1,873,336 600,000 600,000 1,244,208 85,769 33,220 9,600	15,129,451 23,393,250 38,522,701 Improvements 30,837,166 30,837,166 1,867,676 1,867,676 449,253 449,253 1,242,919	941,450 1,535,849 2,477,299 100,032.83 100,033 5,659 5,659	94.1% 93.8% 94% 99.7% 100% 99.7% 100%
Total Sources: USes: New E Construction Fairgrounds Expo, Arena, Sheds & Parking Design/Engineering Fairgrounds Expo, Arena, Sheds & Parking FF&E/IT/AV FF&E/Security/IT/Communication Project Management & Related Project Expenses Project Management Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other Contingency	41,000,000 Exposition Center & Site II 30,937,199 30,937,199 1,873,336 1,873,336 600,000 600,000 1,244,208 85,769 33,220 9,600	38,522,701 Improvements 30,837,166 30,837,166 1,867,676 1,867,676 449,253 449,253 1,242,919	2,477,299 100,032.83 100,033 5,659 5,659	99.7% 100% 99.7% 100%
Design/Engineering Fairgrounds Expo, Arena, Sheds & Parking Design/Engineering Fairgrounds Expo, Arena, Sheds & Parking FF&E/IT/AV FF&E/Security/IT/Communication Project Management & Related Project Expenses Project Management Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other Contingency	30,937,199 30,937,199 30,937,199 1,873,336 1,873,336 600,000 600,000 1,244,208 85,769 33,220 9,600	30,837,166 30,837,166 30,837,166 1,867,676 1,867,676 449,253 449,253	100,032.83 100,033 5,659 5,659	99.7% 100% 99.7% 100%
Construction Fairgrounds Expo, Arena, Sheds & Parking Design/Engineering Fairgrounds Expo, Arena, Sheds & Parking F&E/IT/AV FF&E/Security/IT/Communication Project Management & Related Project Expenses Project Management Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other Contingency	30,937,199 30,937,199 1,873,336 1,873,336 600,000 600,000 1,244,208 85,769 33,220 9,600	30,837,166 30,837,166 1,867,676 1,867,676 449,253 449,253	100,033 5,659 5,659 150,747	99.7% 100% 74.9%
Pairgrounds Expo, Arena, Sheds & Parking Pesign/Engineering Fairgrounds Expo, Arena, Sheds & Parking F&E/IT/AV FF&E/Security/IT/Communication Project Management & Related Project Expenses Project Management Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other Contingency	30,937,199 30,937,199 1,873,336 1,873,336 600,000 600,000 1,244,208 85,769 33,220 9,600	30,837,166 30,837,166 1,867,676 1,867,676 449,253 449,253	100,033 5,659 5,659 150,747	99.7% 100% 74.9%
Pesign/Engineering Fairgrounds Expo, Arena, Sheds & Parking F&E/IT/AV FF&E/Security/IT/Communication roject Management & Related Project Expenses Project Management Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other	30,937,199 1,873,336 1,873,336 600,000 600,000 1,244,208 85,769 33,220 9,600	30,837,166 1,867,676 1,867,676 449,253 449,253 1,242,919	100,033 5,659 5,659 150,747	99.7% 100% 74.9%
Fairgrounds Expo, Arena, Sheds & Parking F&E/IT/AV FF&E/Security/IT/Communication Project Management & Related Project Expenses Project Management Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other Contingency	1,873,336 1,873,336 600,000 600,000 1,244,208 85,769 33,220 9,600	1,867,676 1,867,676 449,253 449,253 1,242,919	5,659 5,659 150,747	99.7% 100% 74.9%
Fairgrounds Expo, Arena, Sheds & Parking F&E/IT/AV FF&E/Security/IT/Communication Project Management & Related Project Expenses Project Management Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other Contingency	1,873,336 600,000 600,000 1,244,208 85,769 33,220 9,600	1,867,676 449,253 449,253 1,242,919	150,747	100% 74.9%
Project Management & Related Project Expenses Project Management Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other Contingency	600,000 600,000 1,244,208 85,769 33,220 9,600	449,253 449,253 1,242,919	150,747	74.9%
Project Management & Related Project Expenses Project Management Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other Contingency	1,244,208 85,769 33,220 9,600	449,253 1,242,919		
Project Management & Related Project Expenses Project Management Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other Contingency	1,244,208 85,769 33,220 9,600	449,253 1,242,919		
Project Management Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other	85,769 33,220 9,600			
Material Testing (Enhanced) Commissioning Appraisals, Insurance, Studies, Other Contingency	85,769 33,220 9,600			
(Enhanced) Commissioning Appraisals, Insurance, Studies, Other Contingency	33,220 9,600		1,289	99.9% 100.0%
Contingency		33,220	-	100.0%
		9,600	1 200	100.0%
	1,372,797	1,371,508	1,289	100%
, , , , , , , , , , , , , , , , , , , ,	75,000		75,000	0.0%
	75,000	-	75,000	0%
Exposition Center Project Cost:	\$ 34,858,331 \$	34,525,603	\$ 332,728	99%
	Multi-Purpose Build	ling		
onstruction Multi-purpose Building	1,350,000	28,373	1,321,627	2.1%
Construction Contingency	included in line above	28,373	1,521,027	2.1/0
	1,350,000	28,373	1,321,627	2%
Design/Engineering				
Multi-purpose Building	40,000	24,628	15,373	61.6%
Design/Engineering Contingency	included in line above	24,628	15 272	62%
	40,000	24,020	15,373	02%
Project Management & Related Project Expenses Project Management	80,000	37,924	42,076	47.4%
Other Fees, Consultants, & Misc	-	-	-	47.470
Project Management Contingency	-	-	-	
	80,000	37,924	42,076	47%
Contingency				
Project Contingency	30,000	-	30,000	0.0%
	30,000		30,000	0%
Multi-Purpose Building Project Cost:	1,500,000	90,925	\$ 1,409,075	6%
	Demolition of Existing Str	-		
Fund BU onstruction	Current Budget	Paid to Date	Cost to Complete	% Complet
Abatement & Demolition of Existing Structures	889,258	889,258	-	100.0%
Demolition Contingency	889,258	889.258	-	100%
Design & Engineering	889,238	869,238		100/6
Assessment & Design/Engineering	23,912.50	23,913	-	100.0%
Design/ Engineering Contingency	23,913	23,913	-	100%
Project Management & Related Project Expenses	23,713	25,313		100%
Project Management & Related Project Expenses	124,872	124,872	-	100.0%
Move & Temp Storage Allowance	59,541 2,417	25,714 2,417	33,827	43.2% 100.0%
Miscellaneous Items and Fees Project Management Contingency	- 2,417	-	-	
	186,830	153,003	33,827	82%
ontingency	700.000		700.000	0.007
Project Contingency	700,000 700,000	-	700,000 700,000	0.0% 0%
Demo of Existing Structures Project Cost:	1,800,000	1,066,173	733,827	59%
Demo of Existing Structures Project Cost:		1,000,1/3	/33,82/	53%
Considerate Control Control	Grandstands	4 000 500	A	40001
Grandstands Project Cost:	1,208,213	1,206,544	\$ 1,669	100%
	irs, Demolition & Site Ma			
Repairs, Demo & Planning Project Cost:	1,633,456	1,633,456	Ş -	100%
Total Project Cost:	41,000,000	38,522,701	2,477,299	94%

DRAFT						
			Fair Park			
Sources:						
	Fund	BU	Current Budget	Paid to Date	Cost to Complete	% Complete
Parks: Soccer Fields-Fairgrounds	40017	40415017	3,000,000	3,000,000	- :	100.0%
Parks: Greenways-Fairgrounds	40018	40403018	3,000,000	3,000,000	-	100.0%
Fairgrounds: Capital Improvement	40017	62401017	929,099	709,729	219,370	76.4%
Fairgrounds: Bond Issuance Water Services	40019	62401019	70,901 1,695,000	70,901 1,695,000		100.0% 100.0%
	49110	65405010	8,695,000	+	219,370	97%
Total Sources:			8,693,000	8,475,630	213,370	37%
Jses:						
onstruction						
Park/Fields/Greenway			7,452,055	7,452,055	-	100.0%
Construction Contingency			included above	-	-	0.0%
			7,452,055	7,452,055	-	100.0%
esign/Engineering	}					
Park/Fields/Greenway	+		394,063	394,063		100.0%
Survey & Geotechnical			21,524	21,524	_	100.0%
Design/Engineering Contingency			-	-	_	100.070
3. 5 5 .			415,587	415,587	-	100.0%
	·					
FF&E						
Fairgrounds			9,015	- 0.015	-	100.00/
Parks FF&E Contingency			9,015	9,015		100.0%
Trac contingency			\$ 9,015	9,015	\$ -	100.0%
	y					
roject Management & Related Project Expenses						
Project Management	1		586,000	585,322	678	99.9%
Permits & Utility Fees			13,651	13,651	-	100.0%
Project Management Contingency			F00 CF4			00.00/
			599,651	598,973	678	99.9%
ontingency						
Project Contingency			218,692	-	218,692	0.0%
			218,692	-	218,692	0.0%
Total Project Cost:		8,695,000	8,475,630	219,370	97%	