



Budget and Obligation Report

December 17, 2024

Project	Subproject - summary	Budget	Obligated	Projected	Projected Remaining
Venues		239,783,862	187,670,518		52,113,344
Downtown Arena		116,193,084	105,040,901		11,152,182
	Downtown Arena - Phase 1	7,596,197	7,596,197		0
	Downtown Arena - Phase 2	18,319,190	18,313,789		5,401
	Downtown Arena - Phase 3	88,795	88,795		0
	Downtown Arena - Phase 4	157,241	157,241		0
	Downtown Arena - Practice Facility Improvements	11,193,084	46,303		11,146,781
	Downtown Arena - Master Plan	838,577	838,577		0
	Transfer to the new arena	78,000,000	78,000,000		0
Fairgrounds Coliseum		82,325,648	79,573,751		2,751,897
	Fairgrounds Coliseum - Phase 1	82,325,648	79,573,751		2,751,897
Multipurpose Stadium		41,265,130	3,055,866		38,209,264
	Multipurpose Stadium	41,265,130	3,055,866		38,209,264

Project	Subproject	Category	Budget	Obligated	Projected	Projected Remaining
Venues			239,783,862	187,670,518		52,113,344
Downtown Arena			116,193,084	105,040,901		11,152,182
	Downtown Arena - Master Plan		838,577	838,577		0
		Admin/A&E/Design/Testing	838,577	838,577		0
	Downtown Arena - Phase 1		7,596,197	7,596,197		0
		Admin/A&E/Design/Testing	1,683,989	1,683,989		0
		Art	88,000	88,000		0



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Project	Subproject	Category	Budget	Obligated	Projected	Projected Remaining
Downtown Arena	Downtown Arena - Phase 1	Construction & FF&E	5,824,208	5,824,208		0
	Downtown Arena - Phase 2		18,319,190	18,313,789		5,401
		Admin/A&E/Design/Testing	2,059,175	2,059,175		0
		Art	213,600	213,600		0
		Construction & FF&E	16,041,014	16,041,014		0
		Contingency	5,401			5,401
	Downtown Arena - Phase 3		88,795	88,795		0
		Admin/A&E/Design/Testing	88,795	88,795		0
	Downtown Arena - Phase 4		157,241	157,241		0
		Admin/A&E/Design/Testing	157,241	157,241		0
	Downtown Arena - Practice Facility Improvements		11,193,084	46,303		11,146,781
		Admin/A&E/Design/Testing	1,563,484	46,303		1,517,181
		Art	93,100			93,100
		Construction & FF&E	8,417,200			8,417,200
		Contingency	1,119,300			1,119,300
Transfer to the new arena			78,000,000	78,000,000		0
	Transfer		78,000,000	78,000,000		0

Project	Subproject	Category	Budget	Obligated	Projected	Projected Remaining
Fairgrounds Coliseum			82,325,648	79,573,751		2,751,897
	Fairgrounds Coliseum - Phase 1		82,325,648	79,573,751		2,751,897
		Admin/A&E/Design/Testing	5,745,630	2,451,285		3,294,345
		Art	888,200	888,200		0
		Construction & FF&E	72,666,520	76,234,266		(3,567,746)
		Contingency	3,025,298			3,025,298
Multipurpose Stadium			41,265,130	3,055,866		38,209,264
	Multipurpose Stadium		41,265,130	3,055,866		38,209,264
		Admin/A&E/Design/Testing	6,714,730	2,719,466		3,995,264
		Art	336,400	336,400		0
		Construction & FF&E	31,119,100			31,119,100
		Contingency	3,094,900			3,094,900

Note: The Fairgrounds Coliseum construction is funded by \$2,199,600 from MAPS 3 and \$124,936,000 from MAPS 4 temporarily. MAPS 4 is due to received reimbursements of \$52,522,252 from non-MAPS sources to replace the temporary funding.