

## Exhibit E – Hi Line Connector Trail Estimated Project Costs

<b>HI LINE CONNECTOR TRAIL PROJECT BUDGET (BY SEGMENT)</b>			
<b>BUDGET LINE ITEM</b>	<b>PROJECT TOTAL</b>	<b>HI LINE SEGMENT</b>	<b>N. VICTORY SEGMENT (Sport Arena TIF District)</b>
BASE TRAIL (TRAIL, PAVERS, STRIPING)	\$4,969,013	\$ 2,932,956	\$ 2,036,057
CONCRETE STREET PAVING	\$1,343,998	\$ 664,516	\$ 679,482
DESIGN DISTRICT I BEAMS	\$169,000	\$ 169,000	\$ -
TRAFFIC SIGNALLING	\$1,638,084	\$ 1,344,757	\$ 293,327
TRAIL LIGHTING	\$3,552,099	\$ 1,806,119	\$ 1,745,980
SITE FURNISHINGS	\$215,618	\$ 193,408	\$ 22,210
BRIDGE WALL MURAL ALLOWANCE	\$450,000	\$ -	\$ 450,000
TRAFFIC CONTROL	\$350,000	\$ 125,000	\$ 225,000
POLICE RENTAL	\$275,000	\$ 125,000	\$ 150,000
GENERAL CONDITIONS (10%)	\$1,296,281	\$ 736,076	\$ 560,206
CONSTRUCTION MANAGEMENT	\$1,037,025	\$ 588,860	\$ 448,164
FINANCING FEE	\$264,417	\$ -	\$ 264,417
DESIGN CONTINGENCY (5%)	\$648,141	\$ 368,038	\$ 280,103
ESCALATION CONTINGENCY - 1 YR @ 3%	\$388,884	\$ 220,823	\$ 168,062
MARKETING & ADVERTISING	\$30,000	\$ 15,000	\$ 15,000
ARCHITECTS/ENGINEERS/CONSULTANTS	\$2,151,036	\$ 1,269,111	\$ 881,925
LEGAL & ACCOUNTING	\$14,352	\$ -	\$ 14,352
CTC PROJECT MANAGEMENT FEE (NOT TO EXCEED 3%)	\$120,000	\$ 70,800	\$ 49,200
<b>TRAIL TOTAL</b>	<b>\$18,912,948</b>	<b>\$ 10,629,463</b>	<b>\$ 8,283,484</b>

  

<b>KATY TRAIL HEAD</b>	<b>PROJECT TOTAL</b>	<b>HI LINE SEGMENT</b>	<b>N. VICTORY SEGMENT (Sports Arena TIF District)</b>
KATY TRAIL HEAD COST OF WORK	\$ 2,591,000	NA	\$ 2,591,000
ARCHITECTS/ENGINEERS/CONSULTANTS	\$ 380,000	NA	\$ 380,000
SOFTCOSTS - PROGRAM MANAGER	\$ 125,000	NA	\$ 125,000
CONSTRUCTION MANAGEMENT	\$ 50,000	NA	\$ 50,000
DESIGN CONTINGENCY	\$ 29,000	NA	\$ 29,000
FINANCING FEE	\$ 103,640	NA	\$ 103,640
<b>KATY TRAIL HEAD TOTAL</b>	<b>\$ 3,278,640</b>	<b>NA</b>	<b>\$ 3,278,640</b>

  

<b>TOTAL PROJECT COSTS</b>	<b>\$ 22,191,588</b>	<b>\$ 10,629,463</b>	<b>\$ 11,562,124</b>
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