

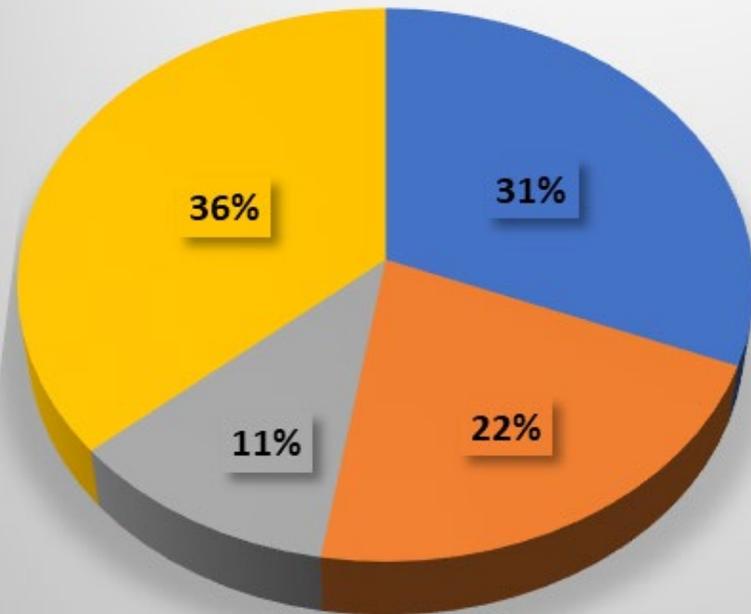


BUDGET & EXPENDITURES

This chart provides the estimated allocation of the SSD funding for each sector of the trail: Northeast, Southside, Westside, and Northwest.

\$350 million in funding is needed to complete the trail and does not include funding already invested. This is notable for the Southside and Westside Trails where real estate and design work are complete, resulting in a lower percentage of future funding needed. The Eastside Trail is not included as it is already complete.

\$350M Budget Sector Allocation



- Northeast Trail 4.9 miles
- Southside Trail 3.4 miles
- Westside Trail 2.4 miles
- Northwest Trail 4.4 miles



BUDGET & EXPENDITURES

This chart provides the estimated breakdown of SSD funding by expenditure type.

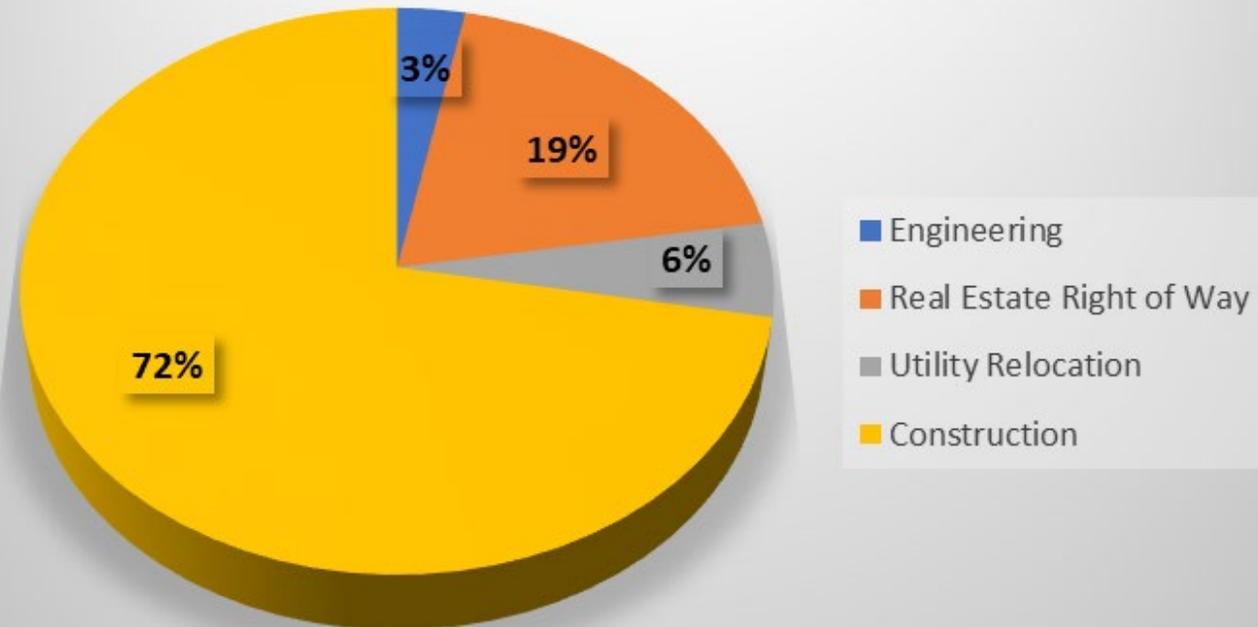
Engineering costs include: scoping / alignment studies, environmental surveys, survey work, geotechnical work, and engineering design.

Real estate right of way costs include: the purchase of land and easements that may be required to complete the work.

Utility relocation work costs include: the movement of power lines, gas lines, fiber lines and other utilities so that they do not conflict with construction activities and installed work.

Construction costs include: the cost to build the trail including bridge construction, environmental remediation work, landscaping, storm water infrastructure, trail+ access point construction, material testing and inspections.

\$350M Budget Expenditure Type

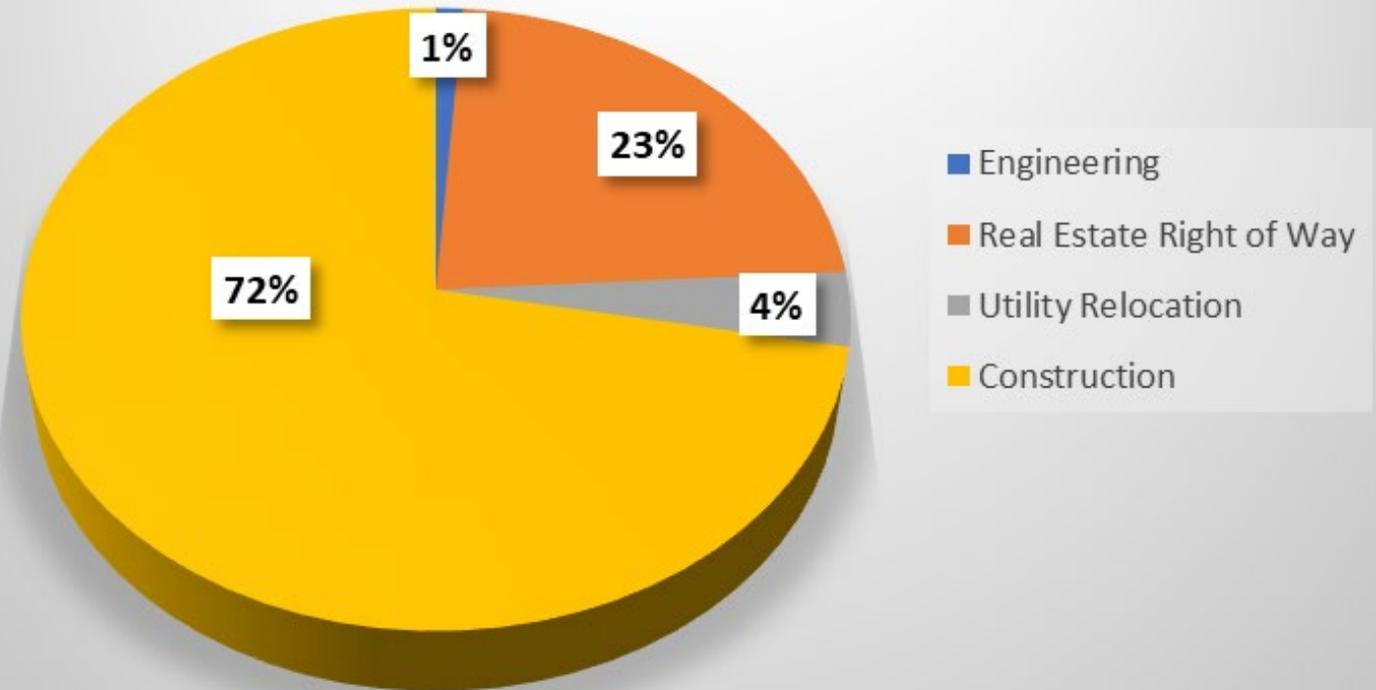




BUDGET & EXPENDITURES

Design work for the Northeast Trail is underway and has been funded through a federal grant. This is reflected in the 1% cost for engineering. Real estate right of way, utility relocation work, and construction are not in progress. The complete budget for these activities is included in this chart.

Northeast Trail: \$109M (4.9 miles)

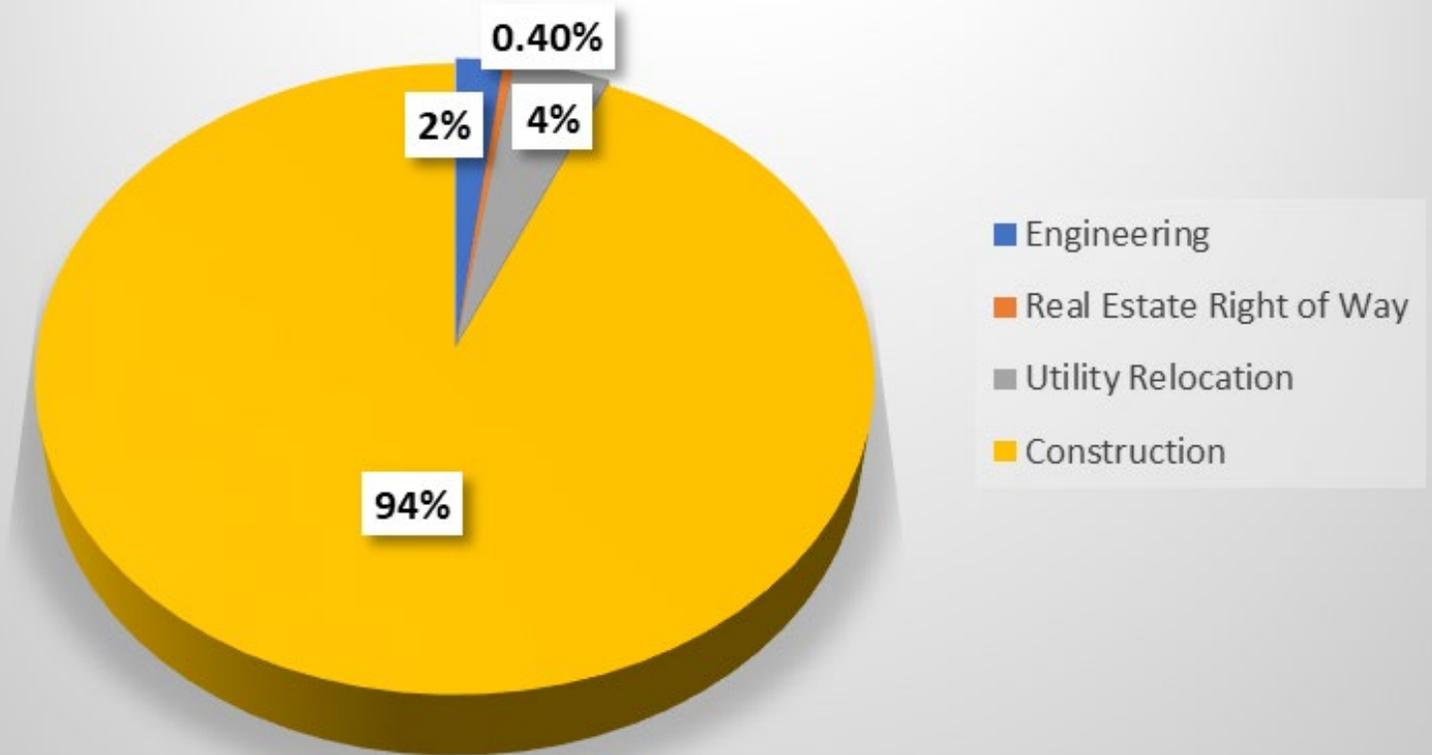




BUDGET & EXPENDITURES

Design work for the Southside Trail has been funded using TAD dollars, and that is reflected in the low 2% engineering cost. The design is currently at 90% complete and many of the real estate costs for the Southside Trail were funded utilizing TSPLOST dollars. The remaining real estate costs are for construction easements. Utility relocation work and construction have not started. The complete budget for these activities is included in this chart.

Southside Trail: \$75M (3.4 miles)

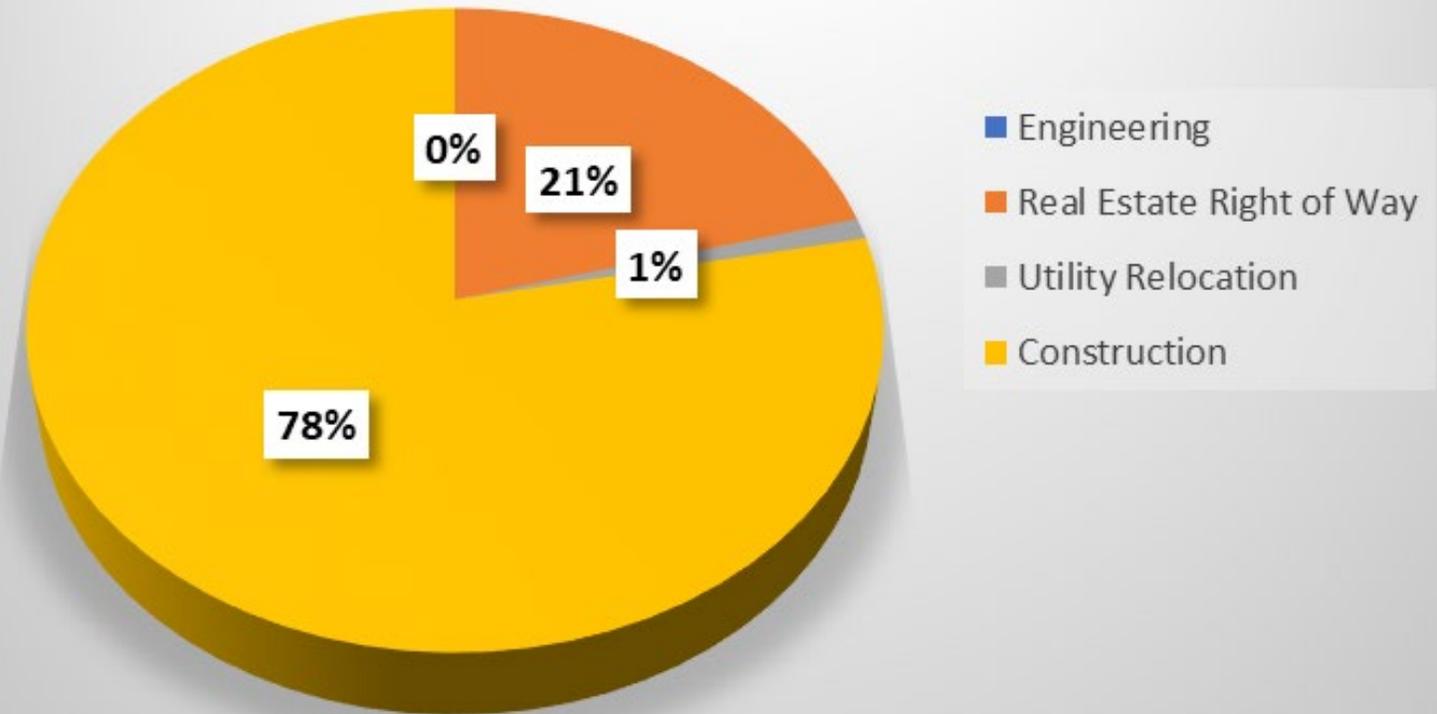




BUDGET & EXPENDITURES

Design work for the Westside Trail is either complete or funded, and that is reflected in the 0% cost for engineering. Construction and real estate costs are funded for Segment 3 of the Westside Trail, and are not included in this budget. The costs reflected in this budget are for Segment 4 of the Westside Trail.

Westside Trail: \$38M (2.4 miles)





BUDGET & EXPENDITURES

The full cost of the Northwest Trail is included in this budget. Design work will begin this year with a scoping study to determine the preferred alignment options for the trail. The railroad corridors in this sector are in use, so alternative routes will be explored, which may include the conversion of a street, widening existing sidewalks, utilizing land along waterways, and partnering with property owners to define a trail and transit.

Northwest Trail: \$128M (4.4 miles)

