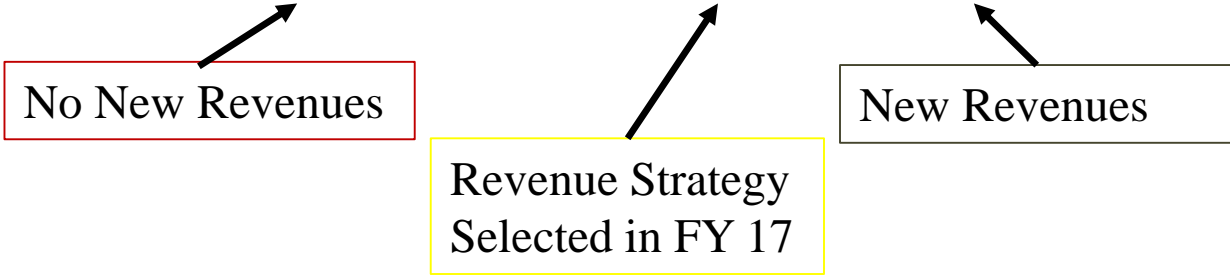


Staff Support + Capital							
	Timeline for Project Completion Based on Additional Revenues						
Increase in revenues (over 30 years)	\$0	\$1M	\$2M	\$3.6M	\$4.6M	\$5.6M	\$9M
Project or Spending Item:							
Staff Support (Begin Investments)	2020	2020	2018	2018	2018	2018	2018
EDA Support	2031	2029	2029	2027	2026	2026	2023
Broad Way 2A	2025	2024	2021	2021	2021	2021	2021
Broad Way 2B	2036	2036	2031	2031	2031	2031	2029
N. Berlin Path	>2046	>2046	2038	2034	2031	2031	2029
S. Loudoun Streetscape	>2046	>2046	2046	2046	2044	2039	2032
New Town Hall	>2046	>2046	>2046	>2046	>2046	2046	2044
Parks	2040	2040	2036	2036	2045	2045	2038
S. Church Street Streetscape	>2046	>2046	>2046	>2046	>2046	>2046	2046



Note: From a Staff Support (Operations Budget) perspective, available revenues decline from \$3.4M down to \$1.8M over 30 years with no new revenues.