

Route 28 Baseline - No Inflation

APPENDIX A-1

Route 28 Station Area Overall Summary Dulles Rail Phase 1 Scenario - No Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	0	0	0	0	0
ADUs	0	0	0	0	0	0
Total Nonresidential SF (000s)	332	1,024	1,591	2,044	2,414	2,702
Demographic Data						
Total						
Population	0	0	0	0	0	0
Households	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0
Employment	1,025	3,226	5,036	6,476	7,646	8,562
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$1.38	\$4.75	\$8.33	\$11.18	\$13.48	\$15.27
Intergovernmental Revenues	\$0.01	\$0.04	\$0.07	\$0.09	\$0.11	\$0.13
Total Current Revenues	\$1.39	\$4.79	\$8.40	\$11.27	\$13.59	\$15.41
Current Operating Expenditures (\$M)	\$0.29	\$1.43	\$2.64	\$3.60	\$4.38	\$5.00
Net Cash Flow, Not Including Capital Costs (\$M)	\$1.10	\$3.36	\$5.76	\$7.67	\$9.21	\$10.41
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.03	\$0.12	\$0.23	\$0.32	\$0.39	\$0.45

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Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Demographic Data										
Total										
Population	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0	0	0	0	0
Employment	0	24	231	627	1,025	1,446	1,896	2,347	2,799	3,226
Development Data										
Total Residential Units	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0
Condominiums 1	0	0	0	0	0	0	0	0	0	0
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Total)	0	0	0	0	0	0	0	0	0	0
Garden Apartments	0	0	0	0	0	0	0	0	0	0
Elevator over Parking Apts	0	0	0	0	0	0	0	0	0	0
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	12	81	206	332	465	606	747	889	1,024
Cumulative Hotel Rooms	0	2	16	43	70	99	130	161	192	221

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Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	3	28	76	124	175	229	284	339	391
Cumulative Hotel Rooms	0	1	7	17	28	40	52	64	77	88
Cumulative Office Space (GSF, 000s)	0	0	19	59	98	140	185	231	276	319
High Density Office	0	0	19	59	98	140	185	231	276	319
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	2	4	7	9	11	13	15	17	19
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	2	4	7	9	11	13	15	17	19
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	1	7	17	28	40	52	64	77	88
Cumulative Hotel (in GSF, 000s)	0	1	4	10	17	24	31	39	46	53
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	1	7	17	28	40	52	64	77	88
Cumulative Hotel (in GSF, 000s)	0	1	4	10	17	24	31	39	46	53
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

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Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	10	53	130	208	290	376	463	550	633
Cumulative Hotel Rooms	0	1	10	26	42	60	78	97	115	133
Cumulative Office Space (GSF, 000s)	0	0	29	88	147	210	278	346	414	478
High Density Office	0	0	29	88	147	210	278	346	414	478
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	9	18	27	36	44	51	59	67	75
Destination Town Center Retail	0	9	18	27	36	44	51	59	67	75
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	1	10	26	42	60	78	97	115	133
Cumulative Hotel (in GSF, 000s)	0	1	6	16	25	36	47	58	69	80
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	1	10	26	42	60	78	97	115	133
Cumulative Hotel (in GSF, 000s)	0	1	6	16	25	36	47	58	69	80
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonresidential	\$0	\$4,186,658	\$19,777,328	\$47,017,486	\$74,437,934	\$102,999,963	\$133,285,324	\$163,684,497	\$194,121,591	\$223,007,161
Total Undeveloped Land	\$30,465,330	\$30,390,392	\$29,787,346	\$28,644,823	\$27,494,023	\$26,275,428	\$24,977,090	\$23,673,556	\$22,368,342	\$21,135,065

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Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Demographic Data												
Total												
Population	0	0	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0	0	0	0	0
Employment	3,619	3,984	4,345	4,700	5,036	5,349	5,642	5,928	6,208	6,476	6,728	6,969
Development Data												
Total Residential Unit:	0	0	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0	0	0	0	0
Garden Apts	0	0	0	0	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	1,146	1,261	1,374	1,485	1,591	1,689	1,781	1,871	1,960	2,044	2,124	2,200
Cumulative Hotel Room	249	275	300	325	349	372	393	414	435	454	473	492

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Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Transit Supportive Area												
Cumulative Space (GS)	439	483	527	570	611	650	685	720	755	787	818	848
Cumulative Hotel Room	100	110	120	130	140	149	157	166	174	182	189	197
Cumulative Office Spac	359	396	432	468	502	534	564	593	621	648	674	698
High Density Office	359	396	432	468	502	534	564	593	621	648	674	698
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	20	21	23	24	25	26	27	28	29	30	31	32
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	20	21	23	24	25	26	27	28	29	30	31	32
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	100	110	120	130	140	149	157	166	174	182	189	197
Cumulative Hotel (in G:	60	66	72	78	84	89	94	99	104	109	114	118
Full Service Hotel												
Cumulative	100	110	120	130	140	149	157	166	174	182	189	197
Cumulative	60	66	72	78	84	89	94	99	104	109	114	118
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

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Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	708	778	847	915	980	1,040	1,096	1,151	1,205	1,257	1,305	1,352
Cumulative Hotel Room	149	165	180	195	210	223	236	248	261	273	284	295
Cumulative Office Spac	538	594	649	703	753	801	846	889	931	972	1,011	1,047
High Density Office	538	594	649	703	753	801	846	889	931	972	1,011	1,047
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	80	85	90	95	100	105	109	113	117	121	124	127
Destination Town Cent	80	85	90	95	100	105	109	113	117	121	124	127
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	149	165	180	195	210	223	236	248	261	273	284	295
Cumulative	90	99	108	117	126	134	142	149	156	164	170	177
Full Service Hotel												
Cumulative	149	165	180	195	210	223	236	248	261	273	284	295
Cumulative	90	99	108	117	126	134	142	149	156	164	170	177
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$249,074,596	\$273,426,861	\$297,492,974	\$321,240,254	\$343,751,863	\$364,597,976	\$384,204,545	\$403,414,430	\$422,218,083	\$440,262,314	\$457,090,643	\$473,181,424
Total Undeveloped La	\$19,998,297	\$18,941,048	\$17,897,132	\$16,868,065	\$15,896,312	\$14,989,472	\$14,140,128	\$13,309,243	\$12,497,261	\$11,720,541	\$10,986,647	\$10,287,004

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Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Demographic Data								
Total								
Population	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0
Employment	7,203	7,431	7,646	7,845	8,033	8,216	8,392	8,562
Development Data								
Total Residential Unit:	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0
Garden Apr	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	2,273	2,345	2,414	2,476	2,535	2,592	2,648	2,702
Cumulative Hotel Room	510	527	544	560	575	590	605	619

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APPENDIX A-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Transit Supportive Area								
Cumulative Space (GS)	877	905	931	956	979	1,002	1,024	1,045
Cumulative Hotel Room	204	211	217	224	230	236	242	248
Cumulative Office Spac	722	745	767	787	807	826	844	861
High Density Office	722	745	767	787	807	826	844	861
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	33	33	34	34	35	35	35	35
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	33	33	34	34	35	35	35	35
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	204	211	217	224	230	236	242	248
Cumulative Hotel (in G	122	126	130	134	138	142	145	149
Full Service Hotel								
Cumulative	204	211	217	224	230	236	242	248
Cumulative	122	126	130	134	138	142	145	149
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 28 Baseline - No Inflation

APPENDIX A-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	1,397	1,441	1,482	1,520	1,556	1,590	1,624	1,656
Cumulative Hotel Room	306	316	326	336	345	354	363	371
Cumulative Office Spac	1,083	1,117	1,150	1,181	1,210	1,238	1,266	1,292
High Density Office	1,083	1,117	1,150	1,181	1,210	1,238	1,266	1,292
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	131	134	137	138	138	139	140	141
Destination Town Cent	131	134	137	138	138	139	140	141
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	306	316	326	336	345	354	363	371
Cumulative	183	190	196	202	207	212	218	223
Full Service Hotel								
Cumulative	306	316	326	336	345	354	363	371
Cumulative	183	190	196	202	207	212	218	223
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$488,866,520	\$504,146,729	\$518,714,398	\$531,626,631	\$543,868,859	\$555,743,954	\$567,257,872	\$578,417,094
Total Undeveloped La	\$9,606,245	\$8,944,333	\$8,315,519	\$7,735,387	\$7,186,385	\$6,654,488	\$6,139,422	\$5,640,887

Route 28 Baseline - No Inflation

APPENDIX A-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Local Revenues								
Real Property Tax	\$391,479	\$444,315	\$636,906	\$972,261	\$1,309,826	\$1,661,189	\$2,033,672	\$2,407,551
Personal Property Tax	\$0	\$13,230	\$85,400	\$217,779	\$351,089	\$491,387	\$640,591	\$790,381
Sales Tax	\$0	\$41,947	\$99,483	\$158,569	\$197,478	\$233,714	\$270,924	\$305,314
BPOL	\$0	\$0	\$9,172	\$101,966	\$275,007	\$441,992	\$620,109	\$810,342
Hotel/Motel Tax	\$0	\$1,084	\$8,417	\$22,135	\$35,965	\$50,716	\$66,425	\$82,210
Development-Related Permits	\$9,655	\$52,746	\$96,766	\$97,447	\$102,566	\$109,078	\$109,508	\$109,651
Other	\$0	\$2,471	\$24,132	\$65,715	\$108,036	\$153,353	\$202,197	\$251,807
Total Local Revenues	\$401,134	\$555,793	\$960,276	\$1,635,871	\$2,379,967	\$3,141,428	\$3,943,425	\$4,757,256
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$381	\$3,697	\$10,012	\$16,372	\$23,110	\$30,290	\$37,499
Total Revenues from the Commonwealth	\$0	\$381	\$3,697	\$10,012	\$16,372	\$23,110	\$30,290	\$37,499
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction Activities								
Sales Tax	\$0	\$5,584	\$25,663	\$46,174	\$46,490	\$48,715	\$51,748	\$51,946
BPOL	\$0	\$0	\$2,010	\$9,239	\$16,623	\$16,736	\$17,537	\$18,629
Permits	\$9,655	\$52,746	\$96,766	\$97,447	\$102,566	\$109,078	\$109,508	\$109,651
Total	\$9,655	\$58,330	\$124,439	\$152,860	\$165,679	\$174,529	\$178,793	\$180,226
Restricted TOT Fund	\$0	\$1,625	\$12,625	\$33,202	\$53,948	\$76,075	\$99,637	\$123,315

Route 28 Baseline - No Inflation

APPENDIX A-3

REVENUES

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Local Revenues									
Real Property Tax	\$2,781,896	\$3,137,228	\$3,457,587	\$3,756,928	\$4,052,763	\$4,344,692	\$4,621,479	\$4,877,699	\$5,118,729
Personal Property Tax	\$940,366	\$1,082,330	\$1,212,206	\$1,333,214	\$1,452,743	\$1,570,621	\$1,682,111	\$1,785,886	\$1,883,253
Sales Tax	\$339,576	\$370,894	\$389,533	\$409,460	\$431,879	\$454,212	\$474,815	\$490,830	\$507,300
BPOL	\$1,000,311	\$1,190,466	\$1,368,915	\$1,533,286	\$1,686,355	\$1,838,333	\$1,988,069	\$2,128,695	\$2,259,780
Hotel/Motel Tax	\$98,032	\$113,021	\$127,124	\$140,306	\$153,347	\$166,231	\$178,456	\$190,018	\$200,919
Development-Related Permits	\$103,788	\$94,972	\$88,490	\$87,409	\$86,204	\$81,534	\$75,902	\$71,218	\$69,719
Other	\$302,055	\$350,054	\$394,813	\$436,849	\$478,749	\$520,437	\$560,157	\$597,578	\$632,915
Total Local Revenues	\$5,566,024	\$6,338,964	\$7,038,668	\$7,697,452	\$8,342,039	\$8,976,060	\$9,580,990	\$10,141,924	\$10,672,615
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$44,716	\$51,533	\$57,814	\$63,653	\$69,416	\$75,097	\$80,458	\$85,459	\$90,139
Total Revenues from the Comm	\$44,716	\$51,533	\$57,814	\$63,653	\$69,416	\$75,097	\$80,458	\$85,459	\$90,139
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$52,010	\$49,276	\$44,805	\$41,783	\$41,277	\$40,713	\$38,535	\$35,778	\$33,592
BPOL	\$18,701	\$18,724	\$17,739	\$16,130	\$15,042	\$14,860	\$14,657	\$13,872	\$12,880
Permits	\$103,788	\$94,972	\$88,490	\$87,409	\$86,204	\$81,534	\$75,902	\$71,218	\$69,719
Total	\$174,499	\$162,972	\$151,035	\$145,321	\$142,522	\$137,106	\$129,093	\$120,868	\$116,191
Restricted TOT Fund	3%	\$147,048	\$169,531	\$190,686	\$210,459	\$230,021	\$249,346	\$267,683	\$285,027

Route 28 Baseline - No Inflation

APPENDIX A-3

REVENUES

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Local Revenues									
Real Property Tax	\$5,354,899	\$5,586,092	\$5,807,980	\$6,014,793	\$6,212,569	\$6,405,375	\$6,593,220	\$6,772,334	\$6,930,802
Personal Property Tax	\$1,978,567	\$2,071,780	\$2,161,067	\$2,245,054	\$2,325,227	\$2,403,301	\$2,479,281	\$2,551,576	\$2,617,354
Sales Tax	\$525,220	\$543,087	\$560,263	\$572,466	\$585,247	\$598,577	\$611,873	\$624,563	\$627,049
BPOL	\$2,382,515	\$2,503,026	\$2,620,705	\$2,732,905	\$2,838,866	\$2,939,953	\$3,038,428	\$3,134,084	\$3,224,611
Hotel/Motel Tax	\$211,622	\$222,120	\$232,221	\$241,930	\$251,255	\$260,376	\$269,296	\$277,845	\$286,036
Development-Related Permits	\$68,183	\$65,313	\$61,449	\$58,662	\$57,128	\$55,598	\$52,905	\$48,160	\$45,628
Other	\$667,756	\$702,067	\$735,139	\$766,672	\$796,956	\$826,630	\$855,683	\$883,479	\$909,442
Total Local Revenues	\$11,188,763	\$11,693,486	\$12,178,822	\$12,632,481	\$13,067,247	\$13,489,810	\$13,900,685	\$14,292,041	\$14,640,921
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$94,715	\$99,186	\$103,461	\$107,497	\$111,342	\$115,081	\$118,715	\$122,165	\$125,343
Total Revenues from the Comm	\$94,715	\$99,186	\$103,461	\$107,497	\$111,342	\$115,081	\$118,715	\$122,165	\$125,343
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$32,891	\$32,174	\$30,834	\$28,887	\$27,585	\$26,868	\$26,153	\$24,895	\$22,384
BPOL	\$12,093	\$11,841	\$11,582	\$11,100	\$10,399	\$9,931	\$9,673	\$9,415	\$8,962
Permits	\$68,183	\$65,313	\$61,449	\$58,662	\$57,128	\$55,598	\$52,905	\$48,160	\$45,628
Total	\$113,168	\$109,328	\$103,865	\$98,648	\$95,113	\$92,397	\$88,730	\$82,470	\$76,974
Restricted TOT Fund	3%	\$317,433	\$333,180	\$348,331	\$362,895	\$376,882	\$390,565	\$403,944	\$416,768
		\$317,433	\$333,180	\$348,331	\$362,895	\$376,882	\$390,565	\$403,944	\$416,768

Route 28 Baseline - No Inflation

APPENDIX A-3

REVENUES

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Local Revenues				
Real Property Tax	\$7,081,060	\$7,226,820	\$7,368,155	\$7,505,145
Personal Property Tax	\$2,679,668	\$2,740,082	\$2,798,627	\$2,855,337
Sales Tax	\$630,802	\$635,057	\$639,292	\$643,508
BPOL	\$3,308,174	\$3,387,573	\$3,464,602	\$3,539,115
Hotel/Motel Tax	\$293,881	\$301,546	\$309,033	\$316,348
Development-Related Permits	\$44,240	\$42,875	\$41,534	\$0
Other	\$934,193	\$958,336	\$981,875	\$1,004,813
Total Local Revenues	\$14,972,018	\$15,292,289	\$15,603,119	\$15,864,266
Revenues from the Commonwealth				
State Education Aid	\$0	\$0	\$0	\$0
State Other	\$128,349	\$131,258	\$134,073	\$136,795
Total Revenues from the Comm	\$128,349	\$131,258	\$134,073	\$136,795
Revenues from the Federal Govern				
Federal Education Aid	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0
Revenues Related to Construction				
Sales Tax	\$21,201	\$20,552	\$19,913	\$19,286
BPOL	\$8,058	\$7,633	\$7,399	\$7,169
Permits	\$44,240	\$42,875	\$41,534	\$0
Total	\$73,500	\$71,059	\$68,846	\$26,454
Restricted TOT Fund	3%	\$440,822	\$452,319	\$463,550
			\$463,550	\$474,522

Route 28 Baseline - No Inflation

APPENDIX A-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Operating Expenditures								
Law Enforcement	\$0	\$2,551	\$24,783	\$67,120	\$109,761	\$154,930	\$203,067	\$251,394
Fire/Rescue Services	\$0	\$2,598	\$25,240	\$68,356	\$111,784	\$157,785	\$206,809	\$256,027
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$9,345	\$90,781	\$245,860	\$402,057	\$567,510	\$743,837	\$920,861
Total Operating Expenditures	\$0	\$14,494	\$140,804	\$381,336	\$623,602	\$880,224	\$1,153,713	\$1,428,282
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$401,134	\$555,793	\$960,276	\$1,635,871	\$2,379,967	\$3,141,428	\$3,943,425	\$4,757,256
Revenues from the Commonwealth	\$0	\$381	\$3,697	\$10,012	\$16,372	\$23,110	\$30,290	\$37,499
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$401,134	\$556,174	\$963,972	\$1,645,883	\$2,396,339	\$3,164,538	\$3,973,715	\$4,794,755
Net Flow	\$401,134	\$541,679	\$823,168	\$1,264,547	\$1,772,737	\$2,284,314	\$2,820,003	\$3,366,473
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$1,625	\$12,625	\$33,202	\$53,948	\$76,075	\$99,637	\$123,315

Route 28 Baseline - No Inflation

APPENDIX A-4

EXPENDITURES AND NET FLOW

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Operating Expenditures									
Law Enforcement	\$299,781	\$345,482	\$387,591	\$426,732	\$465,372	\$503,454	\$539,397	\$572,919	\$604,294
Fire/Rescue Services	\$305,305	\$351,849	\$394,733	\$434,596	\$473,948	\$512,732	\$549,337	\$583,477	\$615,430
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,098,101	\$1,265,507	\$1,419,751	\$1,563,124	\$1,704,663	\$1,844,161	\$1,975,820	\$2,098,611	\$2,213,538
Total Operating Expenditures	\$1,703,187	\$1,962,838	\$2,202,075	\$2,424,451	\$2,643,983	\$2,860,348	\$3,064,554	\$3,255,007	\$3,433,263
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$5,566,024	\$6,338,964	\$7,038,668	\$7,697,452	\$8,342,039	\$8,976,060	\$9,580,990	\$10,141,924	\$10,672,615
Revenues from the Commonwealth	\$44,716	\$51,533	\$57,814	\$63,653	\$69,416	\$75,097	\$80,458	\$85,459	\$90,139
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$5,610,740	\$6,390,497	\$7,096,482	\$7,761,105	\$8,411,455	\$9,051,157	\$9,661,448	\$10,227,382	\$10,762,754
Net Flow	\$3,907,553	\$4,427,659	\$4,894,408	\$5,336,654	\$5,767,473	\$6,190,809	\$6,596,894	\$6,972,375	\$7,329,491
Restricted Transient Occupancy Tax Revenues (\$M)	\$147,048	\$169,531	\$190,686	\$210,459	\$230,021	\$249,346	\$267,683	\$285,027	\$301,379

Route 28 Baseline - No Inflation

APPENDIX A-4

EXPENDITURES AND NET FLOW

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Operating Expenditures									
Law Enforcement	\$634,977	\$664,951	\$693,607	\$720,665	\$746,442	\$771,512	\$795,874	\$818,998	\$840,309
Fire/Rescue Services	\$646,679	\$677,205	\$706,389	\$733,946	\$760,198	\$785,729	\$810,541	\$834,091	\$855,795
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,325,930	\$2,435,726	\$2,540,692	\$2,639,807	\$2,734,230	\$2,826,059	\$2,915,298	\$3,000,001	\$3,078,065
Total Operating Expenditures	\$3,607,586	\$3,777,883	\$3,940,688	\$4,094,418	\$4,240,871	\$4,383,300	\$4,521,712	\$4,653,090	\$4,774,168
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$11,188,763	\$11,693,486	\$12,178,822	\$12,632,481	\$13,067,247	\$13,489,810	\$13,900,685	\$14,292,041	\$14,640,921
Revenues from the Commonwealth	\$94,715	\$99,186	\$103,461	\$107,497	\$111,342	\$115,081	\$118,715	\$122,165	\$125,343
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$11,283,478	\$11,792,672	\$12,282,283	\$12,739,978	\$13,178,589	\$13,604,892	\$14,019,401	\$14,414,206	\$14,766,265
Net Flow	\$7,675,893	\$8,014,790	\$8,341,594	\$8,645,560	\$8,937,719	\$9,221,592	\$9,497,689	\$9,761,116	\$9,992,096
Restricted Transient Occupancy Tax Revenues (\$M)	\$317,433	\$333,180	\$348,331	\$362,895	\$376,882	\$390,565	\$403,944	\$416,768	\$429,055

Route 28 Baseline - No Inflation

APPENDIX A-4

EXPENDITURES AND NET FLOW

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Operating Expenditures				
Law Enforcement	\$860,455	\$879,959	\$898,831	\$917,082
Fire/Rescue Services	\$876,312	\$896,176	\$915,395	\$933,983
Education	\$0	\$0	\$0	\$0
Other	\$3,151,861	\$3,223,304	\$3,292,433	\$3,359,286
Total Operating Expenditures	\$4,888,628	\$4,999,439	\$5,106,659	\$5,210,351
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0
Revenues				
Local Revenues	\$14,972,018	\$15,292,289	\$15,603,119	\$15,864,266
Revenues from the Commonwealth	\$128,349	\$131,258	\$134,073	\$136,795
Revenues from the Federal Government	\$0	\$0	\$0	\$0
Total Revenues	\$15,100,367	\$15,423,547	\$15,737,192	\$16,001,061
Net Flow	\$10,211,738	\$10,424,107	\$10,630,532	\$10,790,710
Restricted Transient Occupancy Tax Revenues (\$M)	\$440,822	\$452,319	\$463,550	\$474,522

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-1

Route 28 Station Area Overall Summary Dulles Rail Phase 2 Scenario - No Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	0	0	709	1,249	1,265
ADUs	0	0	0	85	150	152
Total Nonresidential SF (000s)	359	1,341	2,282	3,035	3,654	4,151
Demographic Data						
Total						
Population	0	0	0	1,175	2,070	2,097
Households	0	0	0	659	1,162	1,176
Children in Public Schools	0	0	0	155	273	276
Employment	1,049	4,160	7,202	9,625	11,615	13,212
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$1.63	\$5.88	\$11.77	\$18.13	\$24.38	\$27.99
Intergovernmental Revenues	\$0.01	\$0.04	\$0.10	\$0.51	\$1.22	\$1.43
Total Current Revenues	\$1.64	\$5.92	\$11.86	\$18.64	\$25.60	\$29.42
Current Operating Expenditures (\$M)	\$0.30	\$1.67	\$3.67	\$6.77	\$10.80	\$12.60
Net Cash Flow, Not Including Capital Costs (\$M)	\$1.34	\$4.25	\$8.20	\$11.87	\$14.79	\$16.80
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.04	\$0.19	\$0.36	\$0.50	\$0.62	\$0.71

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Demographic Data										
Total										
Population	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0	0	0	0	0
Employment	0	28	241	644	1,049	1,479	1,936	2,690	3,446	4,160
Development Data										
Total Residential Units	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0
Condominiums 1	0	0	0	0	0	0	0	0	0	0
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Total)	0	0	0	0	0	0	0	0	0	0
Garden Apartments	0	0	0	0	0	0	0	0	0	0
Elevator over Parking Apts	0	0	0	0	0	0	0	0	0	0
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	16	90	224	359	502	654	887	1,120	1,341
Cumulative Hotel Rooms	0	4	26	65	105	147	192	241	289	336

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	4	52	146	240	341	448	617	786	945
Cumulative Hotel Rooms	0	2	18	48	77	109	143	179	216	251
Cumulative Office Space (GSF, 000s)	0	0	36	110	184	263	348	492	636	773
High Density Office	0	0	36	110	184	263	348	492	636	773
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	3	5	8	10	13	15	17	20	22
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	3	5	8	10	13	15	17	20	22
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	2	18	48	77	109	143	179	216	251
Cumulative Hotel (in GSF, 000s)	0	1	11	29	46	66	86	108	130	150
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	2	18	48	77	109	143	179	216	251
Cumulative Hotel (in GSF, 000s)	0	1	11	29	46	66	86	108	130	150
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	12	37	78	119	161	205	270	335	396
Cumulative Hotel Rooms	0	2	7	17	27	38	49	61	73	85
Cumulative Office Space (GSF, 000s)	0	0	12	37	61	88	116	164	212	258
High Density Office	0	0	12	37	61	88	116	164	212	258
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	10	21	31	41	51	60	69	78	88
Destination Town Center Retail	0	10	21	31	41	51	60	69	78	88
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	2	7	17	27	38	49	61	73	85
Cumulative Hotel (in GSF, 000s)	0	1	4	10	16	23	29	37	44	51
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	2	7	17	27	38	49	61	73	85
Cumulative Hotel (in GSF, 000s)	0	1	4	10	16	23	29	37	44	51
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonresidential	\$0	\$5,081,550	\$22,112,689	\$51,522,112	\$81,124,735	\$114,171,987	\$147,501,057	\$199,024,664	\$249,727,643	\$297,814,160
Total Undeveloped Land	\$41,933,890	\$41,804,931	\$41,327,217	\$40,486,442	\$39,639,940	\$38,753,078	\$37,812,410	\$36,416,667	\$35,017,959	\$33,692,251

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Demographic Data												
Total												
Population	0	0	0	0	0	106	316	628	915	1,175	1,408	1,626
Households	0	0	0	0	0	59	177	352	513	659	790	912
Children in Public Sc	0	0	0	0	0	14	42	83	121	155	186	214
Employment	4,822	5,436	6,041	6,638	7,202	7,728	8,220	8,702	9,174	9,625	10,053	10,461
Development Data												
Total Residential Unit:												
ADUs	0	0	0	0	0	64	191	379	552	709	849	981
Condominiums (Total)	0	0	0	0	0	26	76	152	221	284	340	392
Condomini	0	0	0	0	0	23	67	133	194	250	299	345
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	3	9	18	26	34	41	47
Rental Apartments (Tot	0	0	0	0	0	38	114	227	331	425	509	589
Garden Apa	0	0	0	0	0	25	76	150	219	281	336	389
Elevator ov	0	0	0	0	0	8	25	50	73	94	112	130
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	5	14	27	40	51	61	71
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	1,546	1,735	1,923	2,108	2,282	2,445	2,598	2,748	2,895	3,035	3,168	3,295
Cumulative Hotel Room	379	420	460	500	537	573	606	639	671	702	732	761

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Transit Supportive Area												
Cumulative Space (GS)	1,094	1,231	1,367	1,501	1,628	1,746	1,857	1,965	2,072	2,173	2,270	2,362
Cumulative Hotel Room	283	314	344	374	402	428	454	478	502	526	548	570
Cumulative Office Spac	900	1,018	1,134	1,248	1,356	1,457	1,552	1,644	1,734	1,821	1,903	1,981
High Density Office	900	1,018	1,134	1,248	1,356	1,457	1,552	1,644	1,734	1,821	1,903	1,981
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	24	25	27	29	30	32	33	35	36	37	38	39
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	24	25	27	29	30	32	33	35	36	37	38	39
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	283	314	344	374	402	428	454	478	502	526	548	570
Cumulative Hotel (in G:	170	188	206	224	241	257	272	287	301	315	329	342
Full Service Hotel												
Cumulative	283	314	344	374	402	428	454	478	502	526	548	570
Cumulative	170	188	206	224	241	257	272	287	301	315	329	342
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	452	504	556	606	655	699	741	782	823	862	898	932
Cumulative Hotel Room	96	106	116	126	135	144	153	161	169	177	184	191
Cumulative Office Spac	300	339	378	416	452	486	517	548	578	607	634	660
High Density Office	300	339	378	416	452	486	517	548	578	607	634	660
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	94	101	108	115	122	127	133	138	143	149	153	157
Destination Town Cent	94	101	108	115	122	127	133	138	143	149	153	157
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	96	106	116	126	135	144	153	161	169	177	184	191
Cumulative	57	64	70	76	81	87	92	96	101	106	110	115
Full Service Hotel												
Cumulative	96	106	116	126	135	144	153	161	169	177	184	191
Cumulative	57	64	70	76	81	87	92	96	101	106	110	115
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$0	\$0	\$0	\$0	\$0	\$13,564,338	\$40,479,294	\$80,352,725	\$117,075,816	\$150,394,360	\$180,140,936	\$208,136,733
Total Developed Nonr	\$341,877,158	\$382,950,672	\$423,518,533	\$463,533,744	\$501,426,287	\$536,601,866	\$569,666,381	\$602,079,283	\$633,827,287	\$664,301,842	\$692,913,497	\$720,291,457
Total Undeveloped La	\$32,473,054	\$31,337,182	\$30,215,335	\$29,108,833	\$28,061,498	\$26,473,350	\$24,340,142	\$21,638,888	\$19,098,647	\$16,747,898	\$14,607,599	\$12,580,875

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Demographic Data								
Total								
Population	1,828	1,983	2,070	2,097	2,097	2,097	2,097	2,097
Households	1,026	1,113	1,162	1,176	1,176	1,176	1,176	1,176
Children in Public Sc	241	261	273	276	276	276	276	276
Employment	10,859	11,246	11,615	11,960	12,287	12,605	12,913	13,212
Development Data								
Total Residential Unit:	1,103	1,196	1,249	1,265	1,265	1,265	1,265	1,265
ADUs	132	144	150	152	152	152	152	152
Condominiums (Total)	441	479	500	506	506	506	506	506
Condominit	388	421	440	445	445	445	445	445
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	53	57	60	61	61	61	61	61
Rental Apartments (Tot	662	718	749	759	759	759	759	759
Garden Apz	437	474	495	501	501	501	501	501
Elevator ov	146	158	165	167	167	167	167	167
Rental Apai	0	0	0	0	0	0	0	0
Rental Apai	79	86	90	91	91	91	91	91
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	3,419	3,539	3,654	3,761	3,863	3,962	4,058	4,151
Cumulative Hotel Room	789	816	843	868	892	916	939	961

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Transit Supportive Area								
Cumulative Space (GS)	2,452	2,540	2,623	2,702	2,777	2,850	2,920	2,989
Cumulative Hotel Room	591	611	631	650	668	686	703	720
Cumulative Office Spac	2,058	2,132	2,202	2,269	2,333	2,394	2,454	2,511
High Density Office	2,058	2,132	2,202	2,269	2,333	2,394	2,454	2,511
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	40	41	42	43	44	44	45	45
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	40	41	42	43	44	44	45	45
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	591	611	631	650	668	686	703	720
Cumulative Hotel (in G	354	367	379	390	401	411	422	432
Full Service Hotel								
Cumulative	591	611	631	650	668	686	703	720
Cumulative	354	367	379	390	401	411	422	432
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	966	999	1,031	1,059	1,086	1,112	1,138	1,163
Cumulative Hotel Room	198	205	212	218	224	230	236	241
Cumulative Office Spac	686	711	734	756	778	798	818	837
High Density Office	686	711	734	756	778	798	818	837
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	161	165	170	172	174	176	179	181
Destination Town Cent	161	165	170	172	174	176	179	181
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	198	205	212	218	224	230	236	241
Cumulative	119	123	127	131	134	138	141	145
Full Service Hotel								
Cumulative	198	205	212	218	224	230	236	241
Cumulative	119	123	127	131	134	138	141	145
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resi	\$233,947,832	\$253,781,034	\$264,951,018	\$268,359,630	\$268,359,630	\$268,359,630	\$268,359,630	\$268,359,630
Total Developed Nonr	\$747,012,791	\$773,079,260	\$797,953,138	\$820,830,916	\$842,585,805	\$863,748,160	\$884,327,229	\$904,333,032
Total Undeveloped La	\$10,671,252	\$9,050,267	\$7,854,388	\$7,061,012	\$6,453,099	\$5,861,664	\$5,286,448	\$4,727,169

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Local Revenues								
Real Property Tax	\$538,850	\$602,491	\$815,203	\$1,182,310	\$1,551,826	\$1,965,087	\$2,381,278	\$3,025,421
Personal Property Tax	\$0	\$16,469	\$94,497	\$236,232	\$378,960	\$529,285	\$689,040	\$935,612
Sales Tax	\$0	\$48,896	\$113,283	\$179,972	\$225,593	\$270,251	\$314,876	\$388,148
BPOL	\$0	\$0	\$10,856	\$105,505	\$280,947	\$450,015	\$631,236	\$823,957
Hotel/Motel Tax	\$0	\$2,276	\$13,031	\$33,150	\$53,436	\$76,155	\$99,518	\$125,326
Development-Related Permits	\$12,070	\$57,186	\$103,910	\$104,639	\$110,224	\$117,141	\$180,200	\$180,587
Other	\$0	\$2,893	\$25,158	\$67,929	\$111,948	\$159,631	\$211,601	\$296,360
Total Local Revenues	\$550,921	\$730,210	\$1,175,938	\$1,909,738	\$2,712,933	\$3,567,564	\$4,507,748	\$5,775,412
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$449	\$3,854	\$10,286	\$16,764	\$23,626	\$30,936	\$42,983
Total Revenues from the Commonwealth	\$0	\$449	\$3,854	\$10,286	\$16,764	\$23,626	\$30,936	\$42,983
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction Activities								
Sales Tax	\$0	\$6,759	\$27,525	\$48,955	\$49,287	\$52,660	\$55,887	\$87,334
BPOL	\$0	\$0	\$2,433	\$9,909	\$17,624	\$17,743	\$18,958	\$20,119
Permits	\$12,070	\$57,186	\$103,910	\$104,639	\$110,224	\$117,141	\$180,200	\$180,587
Total	\$12,070	\$63,945	\$133,868	\$163,503	\$177,134	\$187,544	\$255,045	\$288,041
Restricted TOT Fund	\$0	\$3,413	\$19,547	\$49,726	\$80,153	\$114,232	\$149,276	\$187,989

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-3

REVENUES

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Local Revenues									
Real Property Tax	\$3,658,981	\$4,259,857	\$4,810,400	\$5,323,599	\$5,830,480	\$6,330,457	\$6,803,918	\$7,409,818	\$8,153,143
Personal Property Tax	\$1,182,714	\$1,416,603	\$1,632,517	\$1,833,332	\$2,031,591	\$2,227,056	\$2,411,802	\$2,614,290	\$2,835,864
Sales Tax	\$430,087	\$466,987	\$491,653	\$517,407	\$547,506	\$577,478	\$604,491	\$645,818	\$691,399
BPOL	\$1,154,503	\$1,474,278	\$1,774,586	\$2,052,474	\$2,310,538	\$2,566,706	\$2,819,057	\$3,055,990	\$3,284,291
Hotel/Motel Tax	\$150,730	\$174,800	\$197,424	\$218,550	\$239,445	\$260,083	\$279,656	\$298,161	\$315,602
Development-Related Permits	\$170,933	\$157,818	\$146,786	\$144,920	\$142,880	\$135,048	\$125,940	\$203,637	\$285,373
Other	\$382,731	\$465,693	\$543,819	\$617,404	\$691,008	\$764,509	\$834,780	\$929,576	\$1,038,763
Total Local Revenues	\$7,130,679	\$8,416,036	\$9,597,185	\$10,707,686	\$11,793,449	\$12,861,337	\$13,879,643	\$15,157,292	\$16,604,435
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,871	\$133,905
State Other	\$55,055	\$66,465	\$77,034	\$86,843	\$96,522	\$106,060	\$115,059	\$133,198	\$160,381
Total Revenues from the Comm	\$55,055	\$66,465	\$77,034	\$86,843	\$96,522	\$106,060	\$115,059	\$178,069	\$294,286
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,954	\$11,799
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,396	\$10,134
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,350	\$21,933
Revenues Related to Construction									
Sales Tax	\$87,518	\$82,897	\$76,265	\$70,981	\$70,084	\$69,105	\$65,353	\$77,438	\$90,077
BPOL	\$31,440	\$31,506	\$29,843	\$27,455	\$25,553	\$25,230	\$24,878	\$23,527	\$27,878
Permits	\$170,933	\$157,818	\$146,786	\$144,920	\$142,880	\$135,048	\$125,940	\$203,637	\$285,373
Total	\$289,891	\$272,221	\$252,894	\$243,356	\$238,518	\$229,383	\$216,171	\$304,603	\$403,328
Restricted TOT Fund	3%	\$226,096	\$262,201	\$296,136	\$327,826	\$359,168	\$390,124	\$419,484	\$447,241
								\$447,241	\$473,404

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-3

REVENUES

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Local Revenues									
Real Property Tax	\$9,047,311	\$9,894,522	\$10,684,057	\$11,406,457	\$12,091,966	\$12,742,470	\$13,311,451	\$13,759,247	\$14,086,833
Personal Property Tax	\$3,083,018	\$3,319,794	\$3,542,552	\$3,749,218	\$3,945,752	\$4,134,101	\$4,305,823	\$4,452,218	\$4,572,997
Sales Tax	\$742,790	\$773,434	\$801,589	\$822,192	\$845,261	\$868,126	\$884,548	\$894,103	\$893,871
BPOL	\$3,499,563	\$3,712,219	\$3,912,963	\$4,104,270	\$4,285,341	\$4,458,990	\$4,628,158	\$4,790,695	\$4,942,876
Hotel/Motel Tax	\$332,727	\$349,527	\$365,691	\$381,229	\$396,151	\$410,753	\$425,035	\$438,724	\$451,840
Development-Related Permits	\$364,589	\$340,035	\$312,646	\$285,581	\$272,124	\$255,939	\$213,863	\$153,197	\$100,138
Other	\$1,164,514	\$1,273,498	\$1,375,702	\$1,470,566	\$1,562,354	\$1,649,985	\$1,725,850	\$1,785,952	\$1,833,654
Total Local Revenues	\$18,234,512	\$19,663,030	\$20,995,200	\$22,219,514	\$23,398,950	\$24,520,363	\$25,494,727	\$26,274,136	\$26,882,209
Revenues from the Commonwealth									
State Education Aid	\$265,806	\$387,285	\$497,502	\$595,903	\$688,513	\$773,896	\$839,504	\$876,454	\$887,730
State Other	\$196,696	\$230,581	\$261,700	\$289,881	\$316,492	\$341,368	\$361,788	\$375,688	\$383,647
Total Revenues from the Comm	\$462,502	\$617,866	\$759,202	\$885,785	\$1,005,005	\$1,115,264	\$1,201,292	\$1,252,142	\$1,271,377
Revenues from the Federal Govern									
Federal Education Aid	\$23,422	\$34,126	\$43,838	\$52,508	\$60,669	\$68,192	\$73,974	\$77,229	\$78,223
Federal Other	\$20,116	\$29,310	\$37,651	\$45,098	\$52,107	\$58,569	\$63,534	\$66,330	\$67,184
Total Revenues from the Feder	\$43,538	\$63,436	\$81,489	\$97,607	\$112,776	\$126,761	\$137,507	\$143,560	\$145,407
Revenues Related to Construction									
Sales Tax	\$104,813	\$99,774	\$93,348	\$85,937	\$81,609	\$77,769	\$69,281	\$56,550	\$43,865
BPOL	\$32,428	\$37,733	\$35,919	\$33,605	\$30,937	\$29,379	\$27,997	\$24,941	\$20,358
Permits	\$364,589	\$340,035	\$312,646	\$285,581	\$272,124	\$255,939	\$213,863	\$153,197	\$100,138
Total	\$501,830	\$477,542	\$441,913	\$405,124	\$384,671	\$363,087	\$311,140	\$234,688	\$164,361
Restricted TOT Fund	3%	\$499,090	\$524,290	\$548,537	\$571,843	\$594,226	\$616,129	\$637,552	\$658,087

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-3

REVENUES

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Local Revenues				
Real Property Tax	\$14,358,571	\$14,622,907	\$14,879,957	\$15,129,845
Personal Property Tax	\$4,680,510	\$4,785,028	\$4,886,600	\$4,985,275
Sales Tax	\$899,071	\$909,336	\$919,570	\$929,772
BPOL	\$5,085,099	\$5,221,745	\$5,356,187	\$5,486,649
Hotel/Motel Tax	\$464,401	\$476,677	\$488,674	\$500,397
Development-Related Permits	\$76,469	\$74,316	\$72,201	\$0
Other	\$1,877,894	\$1,923,695	\$1,968,557	\$2,012,481
Total Local Revenues	\$27,442,015	\$28,013,706	\$28,571,745	\$29,044,419
Revenues from the Commonwealth				
State Education Aid	\$887,730	\$887,730	\$887,730	\$887,730
State Other	\$388,875	\$393,951	\$398,879	\$403,660
Total Revenues from the Comm	\$1,276,604	\$1,281,681	\$1,286,608	\$1,291,389
Revenues from the Federal Govern				
Federal Education Aid	\$78,223	\$78,223	\$78,223	\$78,223
Federal Other	\$67,184	\$67,184	\$67,184	\$67,184
Total Revenues from the Feder	\$145,407	\$145,407	\$145,407	\$145,407
Revenues Related to Construction				
Sales Tax	\$37,700	\$36,651	\$35,618	\$34,603
BPOL	\$15,791	\$13,572	\$13,194	\$12,823
Permits	\$76,469	\$74,316	\$72,201	\$0
Total	\$129,960	\$124,539	\$121,013	\$47,426
Restricted TOT Fund	3%	\$696,602	\$715,016	\$733,011
				\$750,596

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Operating Expenditures								
Law Enforcement	\$0	\$3,008	\$25,837	\$68,958	\$112,388	\$158,393	\$207,394	\$288,157
Fire/Rescue Services	\$0	\$3,064	\$26,313	\$70,229	\$114,459	\$161,312	\$211,216	\$293,468
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$11,019	\$94,642	\$252,595	\$411,678	\$580,195	\$759,689	\$1,055,525
Total Operating Expenditures	\$0	\$17,091	\$146,793	\$391,782	\$638,525	\$899,899	\$1,178,300	\$1,637,150
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$550,921	\$730,210	\$1,175,938	\$1,909,738	\$2,712,933	\$3,567,564	\$4,507,748	\$5,775,412
Revenues from the Commonwealth	\$0	\$449	\$3,854	\$10,286	\$16,764	\$23,626	\$30,936	\$42,983
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$550,921	\$730,659	\$1,179,792	\$1,920,024	\$2,729,697	\$3,591,191	\$4,538,684	\$5,818,395
Net Flow	\$550,921	\$713,569	\$1,032,999	\$1,528,242	\$2,091,172	\$2,691,291	\$3,360,384	\$4,181,245
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$3,413	\$19,547	\$49,726	\$80,153	\$114,232	\$149,276	\$187,989

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-4

EXPENDITURES AND NET FLOW

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Operating Expenditures									
Law Enforcement	\$369,094	\$445,585	\$516,438	\$582,200	\$647,091	\$711,034	\$771,363	\$839,065	\$914,348
Fire/Rescue Services	\$375,896	\$453,796	\$525,955	\$592,929	\$659,016	\$724,138	\$785,578	\$854,528	\$931,198
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,264	\$475,282
Other	\$1,351,998	\$1,632,184	\$1,891,719	\$2,132,606	\$2,370,306	\$2,604,530	\$2,825,515	\$3,099,169	\$3,425,852
Total Operating Expenditures	\$2,096,988	\$2,531,565	\$2,934,111	\$3,307,734	\$3,676,414	\$4,039,703	\$4,382,456	\$4,952,026	\$5,746,680
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$832	\$2,483
Revenues									
Local Revenues	\$7,130,679	\$8,416,036	\$9,597,185	\$10,707,686	\$11,793,449	\$12,861,337	\$13,879,643	\$15,157,292	\$16,604,435
Revenues from the Commonwealth	\$55,055	\$66,465	\$77,034	\$86,843	\$96,522	\$106,060	\$115,059	\$178,069	\$294,286
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,350	\$21,933
Total Revenues	\$7,185,734	\$8,482,501	\$9,674,219	\$10,794,529	\$11,889,971	\$12,967,397	\$13,994,703	\$15,342,710	\$16,920,654
Net Flow	\$5,088,746	\$5,950,936	\$6,740,108	\$7,486,794	\$8,213,557	\$8,927,695	\$9,612,246	\$10,389,852	\$11,171,491
Restricted Transient Occupancy Tax Revenues (\$M)	\$226,096	\$262,201	\$296,136	\$327,826	\$359,168	\$390,124	\$419,484	\$447,241	\$473,404

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-4

EXPENDITURES AND NET FLOW

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Operating Expenditures									
Law Enforcement	\$999,363	\$1,080,606	\$1,156,830	\$1,227,553	\$1,294,708	\$1,358,914	\$1,416,997	\$1,465,797	\$1,505,612
Fire/Rescue Services	\$1,017,780	\$1,100,520	\$1,178,149	\$1,250,175	\$1,318,568	\$1,383,957	\$1,443,111	\$1,492,810	\$1,533,358
Education	\$943,451	\$1,374,631	\$1,765,836	\$2,115,102	\$2,443,811	\$2,746,869	\$2,979,738	\$3,110,889	\$3,150,910
Other	\$3,812,700	\$4,179,769	\$4,522,013	\$4,837,349	\$5,136,305	\$5,420,322	\$5,670,604	\$5,870,490	\$6,022,781
Total Operating Expenditures	\$6,773,295	\$7,735,526	\$8,622,828	\$9,430,179	\$10,193,392	\$10,910,061	\$11,510,450	\$11,939,986	\$12,212,662
Comprehensive Services Act Expenditures, Local Share (\$M)	\$4,928	\$7,180	\$9,223	\$11,048	\$12,765	\$14,348	\$15,564	\$16,249	\$16,458
Revenues									
Local Revenues	\$18,234,512	\$19,663,030	\$20,995,200	\$22,219,514	\$23,398,950	\$24,520,363	\$25,494,727	\$26,274,136	\$26,882,209
Revenues from the Commonwealth	\$462,502	\$617,866	\$759,202	\$885,785	\$1,005,005	\$1,115,264	\$1,201,292	\$1,252,142	\$1,271,377
Revenues from the Federal Government	\$43,538	\$63,436	\$81,489	\$97,607	\$112,776	\$126,761	\$137,507	\$143,560	\$145,407
Total Revenues	\$18,740,552	\$20,344,332	\$21,835,891	\$23,202,905	\$24,516,731	\$25,762,389	\$26,833,526	\$27,669,837	\$28,298,992
Net Flow	\$11,962,329	\$12,601,626	\$13,203,840	\$13,761,679	\$14,310,574	\$14,837,980	\$15,307,513	\$15,713,603	\$16,069,872
Restricted Transient Occupancy Tax Revenues (\$M)	\$499,090	\$524,290	\$548,537	\$571,843	\$594,226	\$616,129	\$637,552	\$658,087	\$677,760

Route 28 Phase 2 Scenario - No Inflation

APPENDIX B-4

EXPENDITURES AND NET FLOW

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Operating Expenditures				
Law Enforcement	\$1,540,659	\$1,574,691	\$1,607,726	\$1,639,778
Fire/Rescue Services	\$1,569,051	\$1,603,711	\$1,637,354	\$1,669,997
Education	\$3,150,910	\$3,150,910	\$3,150,910	\$3,150,910
Other	\$6,151,158	\$6,275,820	\$6,396,825	\$6,514,234
Total Operating Expenditures	\$12,411,777	\$12,605,133	\$12,792,815	\$12,974,920
Comprehensive Services Act Expenditures, Local Share (\$M)	\$16,458	\$16,458	\$16,458	\$16,458
Revenues				
Local Revenues	\$27,442,015	\$28,013,706	\$28,571,745	\$29,044,419
Revenues from the Commonwealth	\$1,276,604	\$1,281,681	\$1,286,608	\$1,291,389
Revenues from the Federal Government	\$145,407	\$145,407	\$145,407	\$145,407
Total Revenues	\$28,864,026	\$29,440,794	\$30,003,761	\$30,481,215
Net Flow	\$16,435,790	\$16,819,203	\$17,194,487	\$17,489,837
Restricted Transient Occupancy Tax Revenues (\$M)	\$696,602	\$715,016	\$733,011	\$750,596

Route 606 Baseline - No Inflation

APPENDIX C-1

Route 606 Station Area Overall Summary Dulles Rail Phase 1 Scenario - No Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	0	0	0	0	0
ADUs	0	0	0	0	0	0
Total Nonresidential SF (000s)	118	358	590	803	997	1,166
Demographic Data						
Total						
Population	0	0	0	0	0	0
Households	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0
Employment	320	1,015	1,720	2,381	2,993	3,532
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$0.65	\$1.79	\$3.13	\$4.37	\$5.50	\$6.50
Intergovernmental Revenues	\$0.00	\$0.01	\$0.02	\$0.03	\$0.04	\$0.05
Total Current Revenues	\$0.65	\$1.80	\$3.15	\$4.40	\$5.55	\$6.55
Current Operating Expenditures (\$M)	\$0.09	\$0.44	\$0.87	\$1.29	\$1.67	\$2.02
Net Cash Flow, Not Including Capital Costs (\$M)	\$0.56	\$1.36	\$2.27	\$3.11	\$3.87	\$4.53
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.02	\$0.08	\$0.15	\$0.20	\$0.24	\$0.28

Route 606 Baseline - No Inflation

APPENDIX C-2

Demographic and Real Property Values

	2011 Year 1	2012 Year 2	2013 Year 3	2014 Year 4	2015 Year 5	2016 Year 6	2017 Year 7	2018 Year 8	2019 Year 9	2020 Year 10
	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit
Demographic Data										
Total										
Population	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0	0	0	0	0
Employment	0	6	66	189	320	440	575	718	867	1,015
Development Data										
Total Residential Units	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0
Condominiums 1	0	0	0	0	0	0	0	0	0	0
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Total)	0	0	0	0	0	0	0	0	0	0
Garden Apartments	0	0	0	0	0	0	0	0	0	0
Elevator over Parking Apts	0	0	0	0	0	0	0	0	0	0
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	4	27	71	118	161	208	257	308	358
Cumulative Hotel Rooms	0	2	12	32	53	70	89	107	126	143

Route 606 Baseline - No Inflation

APPENDIX C-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	1	8	23	38	51	66	82	98	114
Cumulative Hotel Rooms	0	1	5	13	21	28	35	43	50	57
Cumulative Office Space (GSF, 000s)	0	0	4	13	23	32	42	52	63	75
High Density Office	0	0	4	13	23	32	42	52	63	75
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	1	1	2	2	3	3	4	4	5
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	1	1	2	2	3	3	4	4	5
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	1	5	13	21	28	35	43	50	57
Cumulative Hotel (in GSF, 000s)	0	0	3	8	13	17	21	26	30	34
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	1	5	13	21	28	35	43	50	57
Cumulative Hotel (in GSF, 000s)	0	0	3	8	13	17	21	26	30	34
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 606 Baseline - No Inflation

APPENDIX C-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	3	18	49	81	110	142	175	210	244
Cumulative Hotel Rooms	0	1	7	19	32	42	53	64	75	86
Cumulative Office Space (GSF, 000s)	0	0	10	30	53	74	97	122	148	174
High Density Office	0	0	10	30	53	74	97	122	148	174
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	2	4	7	9	11	13	15	17	18
Destination Town Center Retail	0	2	4	7	9	11	13	15	17	18
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	1	7	19	32	42	53	64	75	86
Cumulative Hotel (in GSF, 000s)	0	1	4	12	19	25	32	39	45	52
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	1	7	19	32	42	53	64	75	86
Cumulative Hotel (in GSF, 000s)	0	1	4	12	19	25	32	39	45	52
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonresidential	\$0	\$1,164,113	\$6,262,682	\$15,831,065	\$25,912,883	\$34,929,836	\$44,897,426	\$55,293,713	\$66,087,319	\$76,668,832
Total Undeveloped Land	\$24,219,358	\$24,207,654	\$24,106,868	\$23,903,483	\$23,687,105	\$23,492,061	\$23,274,043	\$23,045,113	\$22,806,014	\$22,571,076

Route 606 Baseline - No Inflation

APPENDIX C-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Demographic Data												
Total												
Population	0	0	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0	0	0	0	0
Employment	1,158	1,295	1,436	1,580	1,720	1,856	1,987	2,119	2,251	2,381	2,507	2,630
Development Data												
Total Residential Unit:	0	0	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0	0	0	0	0
Garden Apts	0	0	0	0	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	405	451	497	544	590	634	676	719	761	803	843	882
Cumulative Hotel Room	160	175	191	206	220	234	246	259	271	283	295	306

Route 606 Baseline - No Inflation

APPENDIX C-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Transit Supportive Area												
Cumulative Space (GS)	129	143	158	173	187	201	215	228	241	254	267	279
Cumulative Hotel Room	64	70	76	82	88	93	99	104	109	113	118	122
Cumulative Office Spac	85	96	107	118	128	139	149	159	169	179	189	198
High Density Office	85	96	107	118	128	139	149	159	169	179	189	198
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	5	5	5	6	6	6	6	7	7	7	7	7
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	5	5	5	6	6	6	6	7	7	7	7	7
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	64	70	76	82	88	93	99	104	109	113	118	122
Cumulative Hotel (in G:	38	42	46	49	53	56	59	62	65	68	71	73
Full Service Hotel												
Cumulative	64	70	76	82	88	93	99	104	109	113	118	122
Cumulative	38	42	46	49	53	56	59	62	65	68	71	73
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 606 Baseline - No Inflation

APPENDIX C-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	276	308	339	371	403	433	462	491	520	549	576	603
Cumulative Hotel Room	96	105	114	123	132	140	148	155	163	170	177	183
Cumulative Office Spac	199	224	249	275	300	324	347	371	395	418	441	463
High Density Office	199	224	249	275	300	324	347	371	395	418	441	463
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	20	21	22	23	24	25	26	27	28	29	29	30
Destination Town Cent	20	21	22	23	24	25	26	27	28	29	29	30
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	96	105	114	123	132	140	148	155	163	170	177	183
Cumulative	58	63	69	74	79	84	89	93	98	102	106	110
Full Service Hotel												
Cumulative	96	105	114	123	132	140	148	155	163	170	177	183
Cumulative	58	63	69	74	79	84	89	93	98	102	106	110
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$86,593,703	\$96,140,618	\$105,859,127	\$115,722,384	\$125,307,714	\$134,495,707	\$143,332,455	\$152,191,384	\$161,054,423	\$169,728,986	\$178,095,599	\$186,243,703
Total Undeveloped La	\$22,345,691	\$22,128,597	\$21,906,869	\$21,681,169	\$21,461,596	\$21,249,882	\$21,046,178	\$20,841,592	\$20,636,583	\$20,435,806	\$20,240,617	\$20,050,452

Route 606 Baseline - No Inflation

APPENDIX C-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Demographic Data								
Total								
Population	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0
Employment	2,753	2,875	2,993	3,106	3,214	3,322	3,428	3,532
Development Data								
Total Residential Unit:	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0
Garden Apr	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	921	960	997	1,033	1,067	1,100	1,133	1,166
Cumulative Hotel Room	316	327	337	346	356	365	373	382

Route 606 Baseline - No Inflation

APPENDIX C-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Transit Supportive Area								
Cumulative Space (GS)	292	304	315	327	337	348	358	369
Cumulative Hotel Room	127	131	135	139	142	146	149	153
Cumulative Office Spac	208	217	227	235	244	252	261	269
High Density Office	208	217	227	235	244	252	261	269
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	8	8	8	8	8	8	8	8
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	8	8	8	8	8	8	8	8
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	127	131	135	139	142	146	149	153
Cumulative Hotel (in G:	76	78	81	83	85	88	90	92
Full Service Hotel								
Cumulative	127	131	135	139	142	146	149	153
Cumulative	76	78	81	83	85	88	90	92
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 606 Baseline - No Inflation

APPENDIX C-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	630	656	682	706	729	752	775	797
Cumulative Hotel Room	190	196	202	208	213	219	224	229
Cumulative Office Spac	485	507	529	549	569	589	608	627
High Density Office	485	507	529	549	569	589	608	627
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	31	31	32	32	32	32	33	33
Destination Town Cent	31	31	32	32	32	32	33	33
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	190	196	202	208	213	219	224	229
Cumulative	114	118	121	125	128	131	134	138
Full Service Hotel								
Cumulative	190	196	202	208	213	219	224	229
Cumulative	114	118	121	125	128	131	134	138
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$194,333,547	\$202,353,748	\$210,119,307	\$217,401,294	\$224,418,564	\$231,335,334	\$238,145,656	\$244,844,310
Total Undeveloped La	\$19,861,471	\$19,673,967	\$19,492,440	\$19,319,070	\$19,151,973	\$18,987,181	\$18,824,854	\$18,665,131

Route 606 Baseline - No Inflation

APPENDIX C-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Local Revenues								
Real Property Tax	\$311,219	\$326,027	\$390,249	\$510,589	\$637,360	\$750,721	\$876,003	\$1,006,654
Personal Property Tax	\$0	\$3,898	\$27,867	\$74,694	\$124,195	\$168,566	\$217,845	\$269,359
Sales Tax	\$0	\$10,589	\$27,025	\$45,269	\$56,921	\$64,527	\$75,579	\$85,754
BPOL	\$0	\$0	\$2,403	\$29,204	\$82,961	\$138,216	\$187,632	\$244,694
Hotel/Motel Tax	\$0	\$813	\$6,313	\$16,601	\$26,974	\$35,825	\$45,250	\$54,721
Development-Related Permits	\$2,872	\$17,690	\$34,535	\$36,479	\$32,673	\$36,264	\$37,888	\$39,393
Other	\$0	\$628	\$6,800	\$19,676	\$33,747	\$46,722	\$61,506	\$77,300
Total Local Revenues	\$314,091	\$359,645	\$495,191	\$732,512	\$994,831	\$1,240,841	\$1,501,703	\$1,777,875
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$99	\$1,054	\$3,015	\$5,120	\$7,034	\$9,189	\$11,467
Total Revenues from the Commonwealth	\$0	\$99	\$1,054	\$3,015	\$5,120	\$7,034	\$9,189	\$11,467
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction Activities								
Sales Tax	\$0	\$1,543	\$8,112	\$15,651	\$16,583	\$14,904	\$16,571	\$17,352
BPOL	\$0	\$0	\$555	\$2,920	\$5,635	\$5,970	\$5,366	\$5,965
Permits	\$2,872	\$17,690	\$34,535	\$36,479	\$32,673	\$36,264	\$37,888	\$39,393
Total	\$2,872	\$19,233	\$43,202	\$55,051	\$54,891	\$57,138	\$59,824	\$62,710
Restricted TOT Fund	\$0	\$1,219	\$9,469	\$24,901	\$40,461	\$53,737	\$67,874	\$82,081

Route 606 Baseline - No Inflation

APPENDIX C-3

REVENUES

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Local Revenues									
Real Property Tax	\$1,142,279	\$1,275,233	\$1,399,871	\$1,519,759	\$1,641,793	\$1,765,636	\$1,885,986	\$2,001,331	\$2,112,265
Personal Property Tax	\$322,947	\$375,479	\$425,411	\$473,425	\$522,345	\$572,032	\$620,307	\$666,720	\$711,340
Sales Tax	\$95,879	\$104,870	\$109,844	\$115,057	\$121,200	\$127,278	\$132,553	\$136,843	\$141,108
BPOL	\$304,718	\$367,799	\$429,720	\$489,363	\$547,138	\$606,746	\$667,640	\$726,786	\$783,936
Hotel/Motel Tax	\$64,214	\$73,207	\$81,669	\$89,578	\$97,403	\$105,133	\$112,468	\$119,405	\$125,946
Development-Related Permits	\$38,599	\$36,684	\$35,262	\$35,914	\$36,464	\$35,419	\$34,047	\$32,723	\$32,810
Other	\$94,053	\$110,740	\$126,948	\$142,722	\$158,985	\$175,684	\$192,057	\$207,960	\$223,358
Total Local Revenues	\$2,062,689	\$2,344,012	\$2,608,725	\$2,865,819	\$3,125,329	\$3,387,928	\$3,645,057	\$3,891,769	\$4,130,764
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$13,859	\$16,220	\$18,493	\$20,690	\$22,942	\$25,243	\$27,486	\$29,655	\$31,745
Total Revenues from the Comm	\$13,859	\$16,220	\$18,493	\$20,690	\$22,942	\$25,243	\$27,486	\$29,655	\$31,745
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$18,079	\$17,760	\$16,807	\$16,190	\$16,517	\$16,797	\$16,342	\$15,707	\$15,118
BPOL	\$6,247	\$6,509	\$6,394	\$6,050	\$5,828	\$5,946	\$6,047	\$5,883	\$5,655
Permits	\$38,599	\$36,684	\$35,262	\$35,914	\$36,464	\$35,419	\$34,047	\$32,723	\$32,810
Total	\$62,925	\$60,953	\$58,462	\$58,154	\$58,810	\$58,162	\$56,435	\$54,314	\$53,582
Restricted TOT Fund	\$96,321	\$109,811	\$122,504	\$134,367	\$146,105	\$157,700	\$168,702	\$179,108	\$188,920

Route 606 Baseline - No Inflation

APPENDIX C-3

REVENUES

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Local Revenues									
Real Property Tax	\$2,223,474	\$2,334,729	\$2,443,618	\$2,548,620	\$2,650,880	\$2,752,406	\$2,853,056	\$2,950,511	\$3,041,857
Personal Property Tax	\$756,088	\$800,870	\$844,692	\$887,154	\$928,498	\$969,551	\$1,010,252	\$1,049,646	\$1,087,020
Sales Tax	\$146,000	\$150,837	\$155,296	\$158,592	\$161,961	\$165,587	\$169,171	\$172,390	\$173,205
BPOL	\$839,047	\$894,776	\$950,741	\$1,005,527	\$1,058,876	\$1,110,960	\$1,162,902	\$1,214,504	\$1,264,384
Hotel/Motel Tax	\$132,368	\$138,667	\$144,727	\$150,553	\$156,148	\$161,621	\$166,972	\$172,102	\$177,017
Development-Related Permits	\$32,828	\$32,118	\$31,119	\$30,295	\$30,077	\$29,815	\$28,855	\$27,378	\$26,379
Other	\$238,912	\$254,582	\$270,007	\$285,081	\$299,831	\$314,550	\$329,210	\$343,457	\$357,134
Total Local Revenues	\$4,368,716	\$4,606,580	\$4,840,199	\$5,065,822	\$5,286,271	\$5,504,490	\$5,720,418	\$5,929,989	\$6,126,995
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$33,849	\$35,963	\$38,036	\$40,054	\$42,022	\$43,982	\$45,928	\$47,814	\$49,617
Total Revenues from the Comm	\$33,849	\$35,963	\$38,036	\$40,054	\$42,022	\$43,982	\$45,928	\$47,814	\$49,617
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$15,176	\$15,200	\$14,888	\$14,406	\$14,037	\$13,948	\$13,837	\$13,400	\$12,653
BPOL	\$5,442	\$5,463	\$5,472	\$5,360	\$5,186	\$5,053	\$5,021	\$4,981	\$4,824
Permits	\$32,828	\$32,118	\$31,119	\$30,295	\$30,077	\$29,815	\$28,855	\$27,378	\$26,379
Total	\$53,446	\$52,782	\$51,479	\$50,061	\$49,300	\$48,816	\$47,712	\$45,759	\$43,856
Restricted TOT Fund	3%	\$198,552	\$208,000	\$217,091	\$225,829	\$234,221	\$242,431	\$250,459	\$258,153

Route 606 Baseline - No Inflation

APPENDIX C-3

REVENUES

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Local Revenues				
Real Property Tax	\$3,129,881	\$3,216,644	\$3,302,071	\$3,386,096
Personal Property Tax	\$1,123,033	\$1,158,532	\$1,193,485	\$1,227,866
Sales Tax	\$174,273	\$175,610	\$176,917	\$178,196
BPOL	\$1,312,089	\$1,358,190	\$1,403,797	\$1,448,753
Hotel/Motel Tax	\$181,724	\$186,322	\$190,815	\$195,204
Development-Related Permits	\$26,000	\$25,599	\$25,178	\$0
Other	\$370,362	\$383,450	\$396,382	\$409,145
Total Local Revenues	\$6,317,363	\$6,504,347	\$6,688,645	\$6,845,260
Revenues from the Commonwealth				
State Education Aid	\$0	\$0	\$0	\$0
State Other	\$51,355	\$53,070	\$54,761	\$56,426
Total Revenues from the Comm	\$51,355	\$53,070	\$54,761	\$56,426
Revenues from the Federal Govern				
Federal Education Aid	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0
Revenues Related to Construction				
Sales Tax	\$12,196	\$12,026	\$11,846	\$11,655
BPOL	\$4,555	\$4,390	\$4,329	\$4,264
Permits	\$26,000	\$25,599	\$25,178	\$0
Total	\$42,751	\$42,016	\$41,353	\$15,919
Restricted TOT Fund	3%	\$272,585	\$279,483	\$286,222
		\$279,483	\$286,222	\$292,806

Route 606 Baseline - No Inflation

APPENDIX C-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Operating Expenditures								
Law Enforcement	\$0	\$662	\$7,064	\$20,210	\$34,324	\$47,156	\$61,607	\$76,876
Fire/Rescue Services	\$0	\$675	\$7,195	\$20,583	\$34,956	\$48,025	\$62,742	\$78,292
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$2,426	\$25,877	\$74,030	\$125,728	\$172,733	\$225,667	\$281,597
Total Operating Expenditures	\$0	\$3,763	\$40,136	\$114,823	\$195,008	\$267,914	\$350,016	\$436,765
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$314,091	\$359,645	\$495,191	\$732,512	\$994,831	\$1,240,841	\$1,501,703	\$1,777,875
Revenues from the Commonwealth	\$0	\$99	\$1,054	\$3,015	\$5,120	\$7,034	\$9,189	\$11,467
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$314,091	\$359,744	\$496,245	\$735,527	\$999,950	\$1,247,875	\$1,510,892	\$1,789,342
Net Flow	\$314,091	\$355,981	\$456,109	\$620,703	\$804,943	\$979,961	\$1,160,876	\$1,352,577
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$1,219	\$9,469	\$24,901	\$40,461	\$53,737	\$67,874	\$82,081

Route 606 Baseline - No Inflation

APPENDIX C-4

EXPENDITURES AND NET FLOW

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Operating Expenditures									
Law Enforcement	\$92,912	\$108,740	\$123,978	\$138,707	\$153,806	\$169,227	\$184,269	\$198,806	\$212,821
Fire/Rescue Services	\$94,624	\$110,744	\$126,263	\$141,263	\$156,641	\$172,346	\$187,665	\$202,469	\$216,743
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$340,336	\$398,318	\$454,134	\$508,087	\$563,394	\$619,882	\$674,982	\$728,229	\$779,565
Total Operating Expenditures	\$527,872	\$617,803	\$704,375	\$788,057	\$873,841	\$961,455	\$1,046,916	\$1,129,504	\$1,209,128
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$2,062,689	\$2,344,012	\$2,608,725	\$2,865,819	\$3,125,329	\$3,387,928	\$3,645,057	\$3,891,769	\$4,130,764
Revenues from the Commonwealth	\$13,859	\$16,220	\$18,493	\$20,690	\$22,942	\$25,243	\$27,486	\$29,655	\$31,745
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,076,548	\$2,360,232	\$2,627,218	\$2,886,509	\$3,148,271	\$3,413,170	\$3,672,543	\$3,921,423	\$4,162,509
Net Flow	\$1,548,677	\$1,742,429	\$1,922,843	\$2,098,452	\$2,274,430	\$2,451,716	\$2,625,627	\$2,791,920	\$2,953,381
Restricted Transient Occupancy Tax Revenues (\$M)	\$96,321	\$109,811	\$122,504	\$134,367	\$146,105	\$157,700	\$168,702	\$179,108	\$188,920

Route 606 Baseline - No Inflation

APPENDIX C-4

EXPENDITURES AND NET FLOW

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Operating Expenditures									
Law Enforcement	\$226,928	\$241,095	\$254,992	\$268,522	\$281,720	\$294,855	\$307,905	\$320,549	\$332,633
Fire/Rescue Services	\$231,110	\$245,538	\$259,691	\$273,470	\$286,912	\$300,289	\$313,579	\$326,457	\$338,763
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$831,242	\$883,134	\$934,040	\$983,599	\$1,031,945	\$1,080,060	\$1,127,861	\$1,174,177	\$1,218,439
Total Operating Expenditures	\$1,289,280	\$1,369,767	\$1,448,723	\$1,525,591	\$1,600,578	\$1,675,205	\$1,749,345	\$1,821,183	\$1,889,834
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$4,368,716	\$4,606,580	\$4,840,199	\$5,065,822	\$5,286,271	\$5,504,490	\$5,720,418	\$5,929,989	\$6,126,995
Revenues from the Commonwealth	\$33,849	\$35,963	\$38,036	\$40,054	\$42,022	\$43,982	\$45,928	\$47,814	\$49,617
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$4,402,566	\$4,642,542	\$4,878,235	\$5,105,876	\$5,328,293	\$5,548,471	\$5,766,346	\$5,977,803	\$6,176,611
Net Flow	\$3,113,286	\$3,272,776	\$3,429,511	\$3,580,285	\$3,727,716	\$3,873,267	\$4,017,001	\$4,156,620	\$4,286,777
Restricted Transient Occupancy Tax Revenues (\$M)	\$198,552	\$208,000	\$217,091	\$225,829	\$234,221	\$242,431	\$250,459	\$258,153	\$265,525

Route 606 Baseline - No Inflation

APPENDIX C-4

EXPENDITURES AND NET FLOW

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Operating Expenditures				
Law Enforcement	\$344,285	\$355,786	\$367,124	\$378,286
Fire/Rescue Services	\$350,630	\$362,343	\$373,889	\$385,257
Education	\$0	\$0	\$0	\$0
Other	\$1,261,122	\$1,303,251	\$1,344,779	\$1,385,667
Total Operating Expenditures	\$1,956,037	\$2,021,380	\$2,085,792	\$2,149,209
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0
Revenues				
Local Revenues	\$6,317,363	\$6,504,347	\$6,688,645	\$6,845,260
Revenues from the Commonwealth	\$51,355	\$53,070	\$54,761	\$56,426
Revenues from the Federal Government	\$0	\$0	\$0	\$0
Total Revenues	\$6,368,718	\$6,557,418	\$6,743,407	\$6,901,686
Net Flow	\$4,412,680	\$4,536,037	\$4,657,615	\$4,752,477
Restricted Transient Occupancy Tax Revenues (\$M)	\$272,585	\$279,483	\$286,222	\$292,806

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-1

Route 606 Station Area Overall Summary Dulles Rail Phase 2 Scenario - No Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	0	0	0	0	0
ADUs	0	0	0	0	0	0
Total Nonresidential SF (000s)	141	531	955	1,325	1,653	1,934
Demographic Data						
Total						
Population	0	0	0	0	0	0
Households	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0
Employment	341	1,476	2,784	3,942	4,978	5,872
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$0.72	\$2.41	\$5.00	\$7.31	\$9.36	\$11.12
Intergovernmental Revenues	\$0.00	\$0.01	\$0.04	\$0.06	\$0.07	\$0.09
Total Current Revenues	\$0.73	\$2.42	\$5.03	\$7.37	\$9.43	\$11.21
Current Operating Expenditures (\$M)	\$0.10	\$0.56	\$1.38	\$2.12	\$2.78	\$3.36
Net Cash Flow, Not Including Capital Costs (\$M)	\$0.63	\$1.86	\$3.65	\$5.25	\$6.65	\$7.85
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.03	\$0.14	\$0.26	\$0.36	\$0.44	\$0.50

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Demographic Data										
Total										
Population	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0	0	0	0	0
Employment	0	9	74	203	341	466	607	893	1,189	1,476
Development Data										
Total Residential Units	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0
Condominiums 1	0	0	0	0	0	0	0	0	0	0
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Total)	0	0	0	0	0	0	0	0	0	0
Garden Apartments	0	0	0	0	0	0	0	0	0	0
Elevator over Parking Apts	0	0	0	0	0	0	0	0	0	0
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	5	33	86	141	191	245	340	437	531
Cumulative Hotel Rooms	0	2	19	50	82	109	137	168	199	229

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	1	2	2	3	4	5	6	6	7
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	1	2	2	3	4	5	6	6	7
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	1	2	2	3	4	5	6	6	7
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	5	32	84	138	187	240	334	431	524
Cumulative Hotel Rooms	0	2	19	50	82	109	137	168	199	229
Cumulative Office Space (GSF, 000s)	0	0	14	44	76	105	139	211	286	359
High Density Office	0	0	14	44	76	105	139	211	286	359
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	3	7	10	13	16	19	22	25	28
Destination Town Center Retail	0	3	7	10	13	16	19	22	25	28
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	2	19	50	82	109	137	168	199	229
Cumulative Hotel (in GSF, 000s)	0	1	11	30	49	65	82	101	120	137
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	2	19	50	82	109	137	168	199	229
Cumulative Hotel (in GSF, 000s)	0	1	11	30	49	65	82	101	120	137
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonresidential	\$0	\$1,713,037	\$8,041,716	\$19,490,920	\$31,465,085	\$44,769,488	\$57,254,246	\$80,221,633	\$102,586,369	\$124,222,769
Total Undeveloped Land	\$24,219,358	\$24,202,303	\$24,085,867	\$23,856,993	\$23,614,951	\$23,397,616	\$23,156,127	\$22,705,099	\$22,241,686	\$21,793,148

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Demographic Data												
Total												
Population	0	0	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0	0	0	0	0
Employment	1,748	2,006	2,267	2,531	2,784	3,027	3,258	3,489	3,718	3,942	4,158	4,368
Development Data												
Total Residential Unit:												
ADUs	0	0	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0	0	0	0	0
Garden Apts	0	0	0	0	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	620	704	788	873	955	1,032	1,107	1,180	1,254	1,325	1,394	1,460
Cumulative Hotel Room	257	282	308	333	357	380	401	422	442	462	481	499

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Transit Supportive Area												
Cumulative Space (GS)	7	8	8	9	9	10	10	11	11	11	12	12
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	7	8	8	9	9	10	10	11	11	11	12	12
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	7	8	8	9	9	10	10	11	11	11	12	12
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rail)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Ground)	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	612	696	780	864	945	1,023	1,096	1,170	1,243	1,314	1,382	1,448
Cumulative Hotel Room	257	282	308	333	357	380	401	422	442	462	481	499
Cumulative Office Spac	428	494	561	629	694	756	815	874	933	991	1,047	1,101
High Density Office	428	494	561	629	694	756	815	874	933	991	1,047	1,101
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	30	32	34	36	38	39	41	42	44	45	47	48
Destination Town Cent	30	32	34	36	38	39	41	42	44	45	47	48
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	257	282	308	333	357	380	401	422	442	462	481	499
Cumulative	154	169	185	200	214	228	241	253	265	277	289	300
Full Service Hotel												
Cumulative	257	282	308	333	357	380	401	422	442	462	481	499
Cumulative	154	169	185	200	214	228	241	253	265	277	289	300
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$144,470,325	\$163,687,586	\$183,027,936	\$202,451,222	\$221,138,937	\$238,901,919	\$255,843,167	\$272,703,071	\$289,457,119	\$305,750,573	\$321,397,213	\$336,552,895
Total Undeveloped La	\$21,368,077	\$20,964,681	\$20,558,030	\$20,149,021	\$19,755,495	\$19,379,840	\$19,021,685	\$18,664,918	\$18,310,103	\$17,965,032	\$17,631,643	\$17,308,743

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Demographic Data								
Total								
Population	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0
Employment	4,575	4,780	4,978	5,166	5,347	5,525	5,700	5,872
Development Data								
Total Residential Unit:								
ADUs	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0
Garden Apz	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0
Rental Apai	0	0	0	0	0	0	0	0
Rental Apai	0	0	0	0	0	0	0	0
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	1,526	1,591	1,653	1,712	1,769	1,825	1,880	1,934
Cumulative Hotel Room	517	535	551	568	583	598	613	627

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Transit Supportive Area								
Cumulative Space (GS)	12	13	13	13	13	13	13	14
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	12	13	13	13	13	13	13	14
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	12	13	13	13	13	13	13	14
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	0	0	0	0	0	0	0	0
Cumulative Hotel (in G	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	1,513	1,578	1,640	1,699	1,756	1,812	1,867	1,921
Cumulative Hotel Room	517	535	551	568	583	598	613	627
Cumulative Office Spac	1,154	1,207	1,258	1,307	1,354	1,400	1,446	1,490
High Density Office	1,154	1,207	1,258	1,307	1,354	1,400	1,446	1,490
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	49	50	51	52	53	53	54	54
Destination Town Cent	49	50	51	52	53	53	54	54
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	517	535	551	568	583	598	613	627
Cumulative	310	321	331	341	350	359	368	376
Full Service Hotel								
Cumulative	517	535	551	568	583	598	613	627
Cumulative	310	321	331	341	350	359	368	376
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$351,526,994	\$366,305,487	\$380,554,105	\$394,005,869	\$406,926,675	\$419,623,314	\$432,089,654	\$444,320,588
Total Undeveloped La	\$16,989,571	\$16,674,457	\$16,370,780	\$16,081,000	\$15,802,742	\$15,529,267	\$15,260,726	\$14,997,250

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Local Revenues								
Real Property Tax	\$311,219	\$333,012	\$412,839	\$557,021	\$707,778	\$875,947	\$1,033,273	\$1,322,609
Personal Property Tax	\$0	\$5,687	\$34,716	\$89,726	\$147,466	\$198,999	\$255,815	\$355,671
Sales Tax	\$0	\$15,818	\$38,100	\$62,616	\$79,742	\$93,991	\$110,585	\$142,825
BPOL	\$0	\$0	\$3,569	\$32,013	\$87,814	\$144,830	\$197,068	\$256,103
Hotel/Motel Tax	\$0	\$1,084	\$9,639	\$25,643	\$41,779	\$59,713	\$75,473	\$94,639
Development-Related Permits	\$4,185	\$21,531	\$40,790	\$42,777	\$38,143	\$42,024	\$73,300	\$75,138
Other	\$0	\$938	\$7,578	\$21,335	\$36,641	\$50,974	\$67,467	\$99,977
Total Local Revenues	\$315,404	\$378,070	\$547,230	\$831,131	\$1,139,363	\$1,466,478	\$1,812,982	\$2,346,961
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$147	\$1,176	\$3,236	\$5,441	\$7,444	\$9,692	\$14,274
Total Revenues from the Commonwealth	\$0	\$147	\$1,176	\$3,236	\$5,441	\$7,444	\$9,692	\$14,274
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction Activities								
Sales Tax	\$0	\$2,272	\$9,700	\$18,059	\$19,006	\$18,177	\$20,074	\$37,021
BPOL	\$0	\$0	\$818	\$3,492	\$6,501	\$6,842	\$6,544	\$7,227
Permits	\$4,185	\$21,531	\$40,790	\$42,777	\$38,143	\$42,024	\$73,300	\$75,138
Total	\$4,185	\$23,803	\$51,308	\$64,328	\$63,650	\$67,043	\$99,917	\$119,386
Restricted TOT Fund	\$0	\$1,625	\$14,459	\$38,465	\$62,669	\$89,569	\$113,210	\$141,959

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-3

REVENUES

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Local Revenues									
Real Property Tax	\$1,604,040	\$1,876,305	\$2,131,023	\$2,372,782	\$2,616,080	\$2,860,413	\$3,095,493	\$3,318,921	\$3,532,013
Personal Property Tax	\$458,058	\$557,073	\$650,374	\$738,878	\$827,982	\$917,496	\$1,003,586	\$1,085,592	\$1,163,764
Sales Tax	\$158,794	\$172,418	\$180,613	\$189,060	\$199,476	\$209,790	\$218,550	\$225,602	\$232,645
BPOL	\$383,918	\$509,325	\$630,202	\$744,878	\$853,988	\$964,949	\$1,076,758	\$1,183,964	\$1,286,388
Hotel/Motel Tax	\$112,095	\$128,634	\$144,179	\$158,695	\$173,052	\$187,233	\$200,682	\$213,397	\$225,381
Development-Related Permits	\$72,645	\$68,451	\$64,920	\$65,347	\$65,636	\$63,115	\$60,116	\$57,299	\$57,022
Other	\$133,983	\$167,436	\$199,631	\$230,587	\$262,167	\$294,290	\$325,523	\$355,641	\$384,610
Total Local Revenues	\$2,923,533	\$3,479,641	\$4,000,942	\$4,500,227	\$4,998,381	\$5,497,286	\$5,980,710	\$6,440,415	\$6,881,825
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$18,995	\$23,574	\$27,921	\$32,052	\$36,226	\$40,431	\$44,482	\$48,354	\$52,049
Total Revenues from the Comm	\$18,995	\$23,574	\$27,921	\$32,052	\$36,226	\$40,431	\$44,482	\$48,354	\$52,049
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$37,996	\$36,787	\$34,606	\$32,858	\$33,107	\$33,284	\$32,036	\$30,510	\$29,103
BPOL	\$13,327	\$13,679	\$13,243	\$12,458	\$11,829	\$11,918	\$11,982	\$11,533	\$10,984
Permits	\$72,645	\$68,451	\$64,920	\$65,347	\$65,636	\$63,115	\$60,116	\$57,299	\$57,022
Total	\$123,969	\$118,917	\$112,770	\$110,663	\$110,571	\$108,317	\$104,134	\$99,341	\$97,109
Restricted TOT Fund	3%	\$168,142	\$192,951	\$216,269	\$238,043	\$259,579	\$280,849	\$301,023	\$320,095
								\$320,095	\$338,072

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-3

REVENUES

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Local Revenues									
Real Property Tax	\$3,744,079	\$3,954,809	\$4,159,746	\$4,356,521	\$4,547,122	\$4,735,438	\$4,921,292	\$5,100,485	\$5,269,616
Personal Property Tax	\$1,241,570	\$1,318,895	\$1,394,072	\$1,466,506	\$1,536,647	\$1,605,947	\$1,674,338	\$1,740,251	\$1,802,866
Sales Tax	\$240,938	\$249,148	\$256,659	\$262,276	\$268,020	\$274,265	\$280,446	\$285,968	\$288,616
BPOL	\$1,384,148	\$1,482,137	\$1,579,709	\$1,674,461	\$1,766,092	\$1,854,961	\$1,943,077	\$2,030,136	\$2,113,846
Hotel/Motel Tax	\$237,148	\$248,691	\$259,798	\$270,474	\$280,727	\$290,760	\$300,574	\$309,980	\$318,992
Development-Related Permits	\$56,661	\$55,082	\$53,071	\$51,387	\$50,765	\$50,095	\$48,277	\$45,866	\$44,044
Other	\$413,699	\$442,848	\$471,406	\$499,211	\$526,318	\$553,275	\$580,044	\$605,994	\$630,939
Total Local Revenues	\$7,318,243	\$7,751,610	\$8,174,460	\$8,580,835	\$8,975,692	\$9,364,741	\$9,748,048	\$10,118,680	\$10,468,919
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$55,735	\$59,406	\$62,979	\$66,434	\$69,783	\$73,096	\$76,369	\$79,525	\$82,537
Total Revenues from the Comm	\$55,735	\$59,406	\$62,979	\$66,434	\$69,783	\$73,096	\$76,369	\$79,525	\$82,537
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$28,984	\$28,821	\$28,036	\$26,993	\$26,150	\$25,847	\$25,519	\$24,602	\$23,326
BPOL	\$10,477	\$10,434	\$10,376	\$10,093	\$9,717	\$9,414	\$9,305	\$9,187	\$8,857
Permits	\$56,661	\$55,082	\$53,071	\$51,387	\$50,765	\$50,095	\$48,277	\$45,866	\$44,044
Total	\$96,123	\$94,338	\$91,482	\$88,472	\$86,632	\$85,356	\$83,101	\$79,655	\$76,226
Restricted TOT Fund	3%	\$355,722	\$373,037	\$389,697	\$405,711	\$421,091	\$436,141	\$450,861	\$478,489

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-3

REVENUES

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Local Revenues				
Real Property Tax	\$5,432,073	\$5,591,711	\$5,748,452	\$5,902,234
Personal Property Tax	\$1,862,995	\$1,922,078	\$1,980,086	\$2,036,992
Sales Tax	\$291,550	\$294,989	\$298,382	\$301,732
BPOL	\$2,193,782	\$2,270,660	\$2,346,441	\$2,420,878
Hotel/Motel Tax	\$327,623	\$336,058	\$344,302	\$352,357
Development-Related Permits	\$43,275	\$42,485	\$41,677	\$0
Other	\$655,028	\$678,821	\$702,298	\$725,443
Total Local Revenues	\$10,806,328	\$11,136,802	\$11,461,637	\$11,739,635
Revenues from the Commonwealth				
State Education Aid	\$0	\$0	\$0	\$0
State Other	\$85,431	\$88,275	\$91,070	\$93,813
Total Revenues from the Comm	\$85,431	\$88,275	\$91,070	\$93,813
Revenues from the Federal Govern				
Federal Education Aid	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0
Revenues Related to Construction				
Sales Tax	\$22,404	\$22,019	\$21,623	\$21,217
BPOL	\$8,397	\$8,065	\$7,927	\$7,784
Permits	\$43,275	\$42,485	\$41,677	\$0
Total	\$74,076	\$72,569	\$71,227	\$29,001
Restricted TOT Fund	3% \$491,435	\$504,088	\$516,452	\$528,535

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Operating Expenditures								
Law Enforcement	\$0	\$985	\$7,885	\$21,696	\$36,477	\$49,907	\$64,976	\$95,693
Fire/Rescue Services	\$0	\$1,003	\$8,030	\$22,095	\$37,149	\$50,827	\$66,173	\$97,456
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$3,608	\$28,882	\$79,471	\$133,616	\$182,810	\$238,007	\$350,523
Total Operating Expenditures	\$0	\$5,596	\$44,797	\$123,263	\$207,242	\$283,544	\$369,155	\$543,672
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$315,404	\$378,070	\$547,230	\$831,131	\$1,139,363	\$1,466,478	\$1,812,982	\$2,346,961
Revenues from the Commonwealth	\$0	\$147	\$1,176	\$3,236	\$5,441	\$7,444	\$9,692	\$14,274
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$315,404	\$378,217	\$548,407	\$834,367	\$1,144,804	\$1,473,922	\$1,822,674	\$2,361,235
Net Flow	\$315,404	\$372,621	\$503,609	\$711,104	\$937,562	\$1,190,378	\$1,453,519	\$1,817,563
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$1,625	\$14,459	\$38,465	\$62,669	\$89,569	\$113,210	\$141,959

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-4

EXPENDITURES AND NET FLOW

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Operating Expenditures									
Law Enforcement	\$127,341	\$158,041	\$187,182	\$214,880	\$242,858	\$271,049	\$298,210	\$324,167	\$348,941
Fire/Rescue Services	\$129,687	\$160,954	\$190,631	\$218,840	\$247,333	\$276,044	\$303,705	\$330,141	\$355,371
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$466,451	\$578,908	\$685,649	\$787,110	\$889,591	\$992,856	\$1,092,347	\$1,187,429	\$1,278,176
Total Operating Expenditures	\$723,479	\$897,904	\$1,063,461	\$1,220,831	\$1,379,782	\$1,539,949	\$1,694,263	\$1,841,738	\$1,982,489
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$2,923,533	\$3,479,641	\$4,000,942	\$4,500,227	\$4,998,381	\$5,497,286	\$5,980,710	\$6,440,415	\$6,881,825
Revenues from the Commonwealth	\$18,995	\$23,574	\$27,921	\$32,052	\$36,226	\$40,431	\$44,482	\$48,354	\$52,049
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,942,527	\$3,503,215	\$4,028,863	\$4,532,279	\$5,034,607	\$5,537,717	\$6,025,192	\$6,488,769	\$6,933,874
Net Flow	\$2,219,048	\$2,605,312	\$2,965,402	\$3,311,449	\$3,654,825	\$3,997,768	\$4,330,929	\$4,647,031	\$4,951,385
Restricted Transient Occupancy Tax Revenues (\$M)	\$168,142	\$192,951	\$216,269	\$238,043	\$259,579	\$280,849	\$301,023	\$320,095	\$338,072

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-4

EXPENDITURES AND NET FLOW

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Operating Expenditures									
Law Enforcement	\$373,652	\$398,260	\$422,215	\$445,376	\$467,826	\$490,036	\$511,982	\$533,140	\$553,335
Fire/Rescue Services	\$380,538	\$405,599	\$429,996	\$453,584	\$476,447	\$499,067	\$521,417	\$542,965	\$563,532
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,368,695	\$1,458,833	\$1,546,579	\$1,631,421	\$1,713,654	\$1,795,010	\$1,875,397	\$1,952,901	\$2,026,876
Total Operating Expenditures	\$2,122,886	\$2,262,693	\$2,398,789	\$2,530,382	\$2,657,927	\$2,784,113	\$2,908,796	\$3,029,006	\$3,143,743
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$7,318,243	\$7,751,610	\$8,174,460	\$8,580,835	\$8,975,692	\$9,364,741	\$9,748,048	\$10,118,680	\$10,468,919
Revenues from the Commonwealth	\$55,735	\$59,406	\$62,979	\$66,434	\$69,783	\$73,096	\$76,369	\$79,525	\$82,537
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$7,373,978	\$7,811,016	\$8,237,439	\$8,647,269	\$9,045,475	\$9,437,837	\$9,824,417	\$10,198,205	\$10,551,457
Net Flow	\$5,251,092	\$5,548,324	\$5,838,650	\$6,116,888	\$6,387,548	\$6,653,724	\$6,915,621	\$7,169,200	\$7,407,714
Restricted Transient Occupancy Tax Revenues (\$M)	\$355,722	\$373,037	\$389,697	\$405,711	\$421,091	\$436,141	\$450,861	\$464,971	\$478,489

Route 606 - Phase 2 Scenario - No Inflation

APPENDIX D-4

EXPENDITURES AND NET FLOW

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Operating Expenditures				
Law Enforcement	\$572,731	\$591,803	\$610,539	\$628,927
Fire/Rescue Services	\$583,286	\$602,709	\$621,790	\$640,517
Education	\$0	\$0	\$0	\$0
Other	\$2,097,924	\$2,167,784	\$2,236,413	\$2,303,769
Total Operating Expenditures	\$3,253,941	\$3,362,297	\$3,468,741	\$3,573,214
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0
Revenues				
Local Revenues	\$10,806,328	\$11,136,802	\$11,461,637	\$11,739,635
Revenues from the Commonwealth	\$85,431	\$88,275	\$91,070	\$93,813
Revenues from the Federal Government	\$0	\$0	\$0	\$0
Total Revenues	\$10,891,758	\$11,225,077	\$11,552,707	\$11,833,448
Net Flow	\$7,637,817	\$7,862,780	\$8,083,966	\$8,260,235
Restricted Transient Occupancy Tax Revenues (\$M)	\$491,435	\$504,088	\$516,452	\$528,535

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-1

Route 606 Station Area - Airport Property - Overall Summary Dulles Rail Phase 1 Scenario - No Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	0	0	0	0	0
ADUs	0	0	0	0	0	0
Total Nonresidential SF (000s)	3	63	121	174	222	265
Demographic Data						
Total						
Population	0	0	0	0	0	0
Households	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0
Employment	6	179	356	521	674	809
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$0.01	\$0.16	\$0.39	\$0.61	\$0.80	\$0.97
Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$0.01	\$0.01	\$0.01
Total Current Revenues	\$0.01	\$0.16	\$0.40	\$0.62	\$0.81	\$0.99
Current Operating Expenditures (\$M)	\$0.00	\$0.06	\$0.17	\$0.28	\$0.37	\$0.46
Net Cash Flow, Not Including Capital Costs (\$M)	\$0.01	\$0.09	\$0.22	\$0.34	\$0.44	\$0.53
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.00	\$0.01	\$0.03	\$0.04	\$0.05	\$0.06

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-2

Demographic and Real Property Values

	2011 Year 1	2012 Year 2	2013 Year 3	2014 Year 4	2015 Year 5	2016 Year 6	2017 Year 7	2018 Year 8	2019 Year 9	2020 Year 10
	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit
Demographic Data										
Total										
Population	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0	0	0	0	0
Employment	0	1	3	4	6	36	69	105	142	179
Development Data										
Total Residential Units	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0
Condominiums 1	0	0	0	0	0	0	0	0	0	0
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Total)	0	0	0	0	0	0	0	0	0	0
Garden Apartments	0	0	0	0	0	0	0	0	0	0
Elevator over Parking Apts	0	0	0	0	0	0	0	0	0	0
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	1	1	2	3	13	25	37	50	63
Cumulative Hotel Rooms	0	0	0	0	0	4	9	14	18	23

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	1	1	2	3	13	25	37	50	63
Cumulative Hotel Rooms	0	0	0	0	0	4	9	14	18	23
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	7	16	25	34	43
High Density Office	0	0	0	0	0	7	16	25	34	43
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	1	1	2	3	3	4	5	5	6
Destination Town Center Retail	0	1	1	2	3	3	4	5	5	6
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	4	9	14	18	23
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	3	5	8	11	14
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	4	9	14	18	23
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	3	5	8	11	14
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonresidential	\$0	\$50,668	\$101,336	\$152,004	\$202,672	\$1,088,609	\$2,050,178	\$3,035,454	\$4,041,656	\$5,012,809
Total Undeveloped Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Demographic Data												
Total												
Population	0	0	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0	0	0	0	0
Employment	215	249	285	321	356	390	422	455	488	521	552	583
Development Data												
Total Residential Unit:	0	0	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0	0	0	0	0
Garden Apts	0	0	0	0	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	74	86	97	109	121	132	142	153	163	174	184	194
Cumulative Hotel Room	27	31	34	38	42	45	48	52	55	58	60	63

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Transit Supportive Area												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in R)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in G)	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	74	86	97	109	121	132	142	153	163	174	184	194
Cumulative Hotel Room	27	31	34	38	42	45	48	52	55	58	60	63
Cumulative Office Spac	52	61	70	79	88	97	105	114	122	130	139	146
High Density Office	52	61	70	79	88	97	105	114	122	130	139	146
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	6	6	7	7	7	8	8	8	9	9	9	9
Destination Town Cent	6	6	7	7	7	8	8	8	9	9	9	9
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	27	31	34	38	42	45	48	52	55	58	60	63
Cumulative	16	18	21	23	25	27	29	31	33	35	36	38
Full Service Hotel												
Cumulative	27	31	34	38	42	45	48	52	55	58	60	63
Cumulative	16	18	21	23	25	27	29	31	33	35	36	38
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$5,924,243	\$6,789,722	\$7,659,667	\$8,532,219	\$9,371,536	\$10,171,332	\$10,934,179	\$11,692,286	\$12,444,601	\$13,175,836	\$13,879,917	\$14,561,783
Total Undeveloped La	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Demographic Data								
Total								
Population	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0
Employment	614	644	674	702	729	756	782	809
Development Data								
Total Residential Unit:	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0
Garden Apr	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	203	213	222	231	240	248	257	265
Cumulative Hotel Room	66	68	71	73	76	78	80	82

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Transit Supportive Area								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	0	0	0	0	0	0	0	0
Cumulative Hotel (in G	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	203	213	222	231	240	248	257	265
Cumulative Hotel Room	66	68	71	73	76	78	80	82
Cumulative Office Spac	154	162	170	177	184	191	198	205
High Density Office	154	162	170	177	184	191	198	205
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	10	10	10	10	10	10	10	10
Destination Town Cent	10	10	10	10	10	10	10	10
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	66	68	71	73	76	78	80	82
Cumulative	40	41	43	44	45	47	48	49
Full Service Hotel								
Cumulative	66	68	71	73	76	78	80	82
Cumulative	40	41	43	44	45	47	48	49
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$15,234,782	\$15,898,364	\$16,538,350	\$17,143,079	\$17,724,409	\$18,295,420	\$18,855,921	\$19,405,763
Total Undeveloped La	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Local Revenues								
Real Property Tax	\$0	\$651	\$1,302	\$1,953	\$2,604	\$13,989	\$26,345	\$39,006
Personal Property Tax	\$0	\$736	\$1,472	\$2,208	\$2,943	\$14,036	\$26,356	\$39,234
Sales Tax	\$0	\$2,618	\$4,905	\$7,192	\$9,480	\$15,256	\$18,072	\$20,669
BPOL	\$0	\$0	\$561	\$1,004	\$1,446	\$1,888	\$15,628	\$29,904
Hotel/Motel Tax	\$0	\$0	\$0	\$0	\$0	\$2,213	\$4,569	\$6,937
Development-Related Permits	\$534	\$534	\$534	\$534	\$8,168	\$9,066	\$9,472	\$9,848
Other	\$0	\$150	\$299	\$449	\$599	\$3,688	\$7,183	\$10,891
Total Local Revenues	\$534	\$4,689	\$9,074	\$13,339	\$25,240	\$60,135	\$107,624	\$156,488
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$23	\$46	\$68	\$91	\$570	\$1,109	\$1,678
Total Revenues from the Commonwealth	\$0	\$23	\$46	\$68	\$91	\$570	\$1,109	\$1,678
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction Activities								
Sales Tax	\$0	\$331	\$331	\$331	\$331	\$3,733	\$4,150	\$4,345
BPOL	\$0	\$0	\$119	\$119	\$119	\$119	\$1,344	\$1,494
Permits	\$534	\$534	\$534	\$534	\$8,168	\$9,066	\$9,472	\$9,848
Total	\$534	\$865	\$984	\$984	\$8,619	\$12,919	\$14,966	\$15,687
Restricted TOT Fund	\$0	\$0	\$0	\$0	\$0	\$3,319	\$6,853	\$10,405

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-3

REVENUES

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Local Revenues									
Real Property Tax	\$51,935	\$64,415	\$76,127	\$87,248	\$98,427	\$109,639	\$120,424	\$130,702	\$140,504
Personal Property Tax	\$52,631	\$65,764	\$78,247	\$90,251	\$102,481	\$114,902	\$126,971	\$138,575	\$149,730
Sales Tax	\$23,253	\$25,554	\$26,824	\$28,158	\$29,724	\$31,274	\$32,623	\$33,721	\$34,812
BPOL	\$44,920	\$60,700	\$76,191	\$91,106	\$105,556	\$120,464	\$135,693	\$150,485	\$164,778
Hotel/Motel Tax	\$9,310	\$11,558	\$13,674	\$15,651	\$17,607	\$19,540	\$21,374	\$23,108	\$24,743
Development-Related Permits	\$9,650	\$9,171	\$8,816	\$8,979	\$9,116	\$8,855	\$8,512	\$8,181	\$8,202
Other	\$14,799	\$18,670	\$22,407	\$26,028	\$29,748	\$33,556	\$37,277	\$40,879	\$44,358
Total Local Revenues	\$206,498	\$255,832	\$302,285	\$347,420	\$392,659	\$438,230	\$482,874	\$525,650	\$567,127
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$2,276	\$2,866	\$3,434	\$3,984	\$4,547	\$5,122	\$5,683	\$6,225	\$6,747
Total Revenues from the Comm	\$2,276	\$2,866	\$3,434	\$3,984	\$4,547	\$5,122	\$5,683	\$6,225	\$6,747
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$4,527	\$4,447	\$4,206	\$4,052	\$4,133	\$4,203	\$4,090	\$3,930	\$3,783
BPOL	\$1,564	\$1,630	\$1,601	\$1,514	\$1,459	\$1,488	\$1,513	\$1,472	\$1,415
Permits	\$9,650	\$9,171	\$8,816	\$8,979	\$9,116	\$8,855	\$8,512	\$8,181	\$8,202
Total	\$15,741	\$15,248	\$14,622	\$14,544	\$14,708	\$14,546	\$14,114	\$13,583	\$13,400
Restricted TOT Fund	3%	\$13,965	\$17,337	\$20,511	\$23,477	\$26,411	\$29,310	\$32,060	\$34,662
		\$17,337	\$20,511	\$23,477	\$26,411	\$29,310	\$32,060	\$34,662	\$37,115

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-3

REVENUES

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Local Revenues									
Real Property Tax	\$150,246	\$159,913	\$169,309	\$178,357	\$187,119	\$195,767	\$204,294	\$212,518	\$220,289
Personal Property Tax	\$160,917	\$172,112	\$183,068	\$193,683	\$204,019	\$214,282	\$224,458	\$234,306	\$243,650
Sales Tax	\$36,061	\$37,296	\$38,435	\$39,278	\$40,139	\$41,064	\$41,979	\$42,803	\$43,009
BPOL	\$178,560	\$192,497	\$206,493	\$220,195	\$233,535	\$246,560	\$259,549	\$272,453	\$284,927
Hotel/Motel Tax	\$26,348	\$27,923	\$29,438	\$30,895	\$32,293	\$33,662	\$35,000	\$36,282	\$37,511
Development-Related Permits	\$8,207	\$8,030	\$7,780	\$7,574	\$7,519	\$7,454	\$7,214	\$6,845	\$6,595
Other	\$47,864	\$51,389	\$54,852	\$58,227	\$61,524	\$64,808	\$68,073	\$71,240	\$74,271
Total Local Revenues	\$608,202	\$649,160	\$689,376	\$728,208	\$766,148	\$803,596	\$840,566	\$876,447	\$910,250
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$7,274	\$7,802	\$8,320	\$8,825	\$9,317	\$9,807	\$10,293	\$10,765	\$11,215
Total Revenues from the Comm	\$7,274	\$7,802	\$8,320	\$8,825	\$9,317	\$9,807	\$10,293	\$10,765	\$11,215
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$3,797	\$3,804	\$3,725	\$3,604	\$3,512	\$3,489	\$3,462	\$3,353	\$3,164
BPOL	\$1,362	\$1,367	\$1,369	\$1,341	\$1,298	\$1,264	\$1,256	\$1,246	\$1,207
Permits	\$8,207	\$8,030	\$7,780	\$7,574	\$7,519	\$7,454	\$7,214	\$6,845	\$6,595
Total	\$13,366	\$13,200	\$12,874	\$12,519	\$12,329	\$12,208	\$11,932	\$11,443	\$10,966
Restricted TOT Fund	3%	\$39,523	\$41,885	\$44,157	\$46,342	\$48,440	\$50,492	\$52,499	\$54,423
							\$52,499	\$54,423	\$56,266

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-3

REVENUES

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Local Revenues				
Real Property Tax	\$227,759	\$235,096	\$242,299	\$249,364
Personal Property Tax	\$252,653	\$261,528	\$270,266	\$278,861
Sales Tax	\$43,281	\$43,620	\$43,952	\$44,276
BPOL	\$296,853	\$308,380	\$319,782	\$331,022
Hotel/Motel Tax	\$38,687	\$39,837	\$40,960	\$42,057
Development-Related Permits	\$6,500	\$6,400	\$6,294	\$0
Other	\$77,196	\$80,085	\$82,936	\$85,745
Total Local Revenues	\$942,929	\$974,945	\$1,006,489	\$1,031,326
Revenues from the Commonwealth				
State Education Aid	\$0	\$0	\$0	\$0
State Other	\$11,650	\$12,079	\$12,502	\$12,918
Total Revenues from the Comm	\$11,650	\$12,079	\$12,502	\$12,918
Revenues from the Federal Govern				
Federal Education Aid	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0
Revenues Related to Construction				
Sales Tax	\$3,050	\$3,007	\$2,962	\$2,914
BPOL	\$1,139	\$1,098	\$1,083	\$1,066
Permits	\$6,500	\$6,400	\$6,294	\$0
Total	\$10,689	\$10,505	\$10,339	\$3,981
Restricted TOT Fund	3%	\$58,031	\$59,756	\$61,440
			\$61,440	\$63,086

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Operating Expenditures								
Law Enforcement	\$0	\$153	\$306	\$458	\$611	\$3,819	\$7,432	\$11,249
Fire/Rescue Services	\$0	\$156	\$311	\$467	\$622	\$3,890	\$7,569	\$11,457
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$560	\$1,119	\$1,679	\$2,239	\$13,990	\$27,224	\$41,206
Total Operating Expenditures	\$0	\$868	\$1,736	\$2,604	\$3,473	\$21,699	\$42,225	\$63,912
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$534	\$4,689	\$9,074	\$13,339	\$25,240	\$60,135	\$107,624	\$156,488
Revenues from the Commonwealth	\$0	\$23	\$46	\$68	\$91	\$570	\$1,109	\$1,678
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$534	\$4,711	\$9,119	\$13,408	\$25,331	\$60,705	\$108,733	\$158,166
Net Flow	\$534	\$3,843	\$7,383	\$10,803	\$21,858	\$39,006	\$66,508	\$94,254
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$0	\$0	\$0	\$0	\$3,319	\$6,853	\$10,405

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-4

EXPENDITURES AND NET FLOW

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Operating Expenditures									
Law Enforcement	\$15,258	\$19,215	\$23,025	\$26,707	\$30,482	\$34,337	\$38,098	\$41,732	\$45,235
Fire/Rescue Services	\$15,539	\$19,570	\$23,449	\$27,199	\$31,044	\$34,970	\$38,800	\$42,501	\$46,069
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$55,891	\$70,386	\$84,340	\$97,829	\$111,655	\$125,777	\$139,552	\$152,864	\$165,698
Total Operating Expenditures	\$86,689	\$109,171	\$130,814	\$151,735	\$173,181	\$195,084	\$216,450	\$237,097	\$257,003
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$206,498	\$255,832	\$302,285	\$347,420	\$392,659	\$438,230	\$482,874	\$525,650	\$567,127
Revenues from the Commonwealth	\$2,276	\$2,866	\$3,434	\$3,984	\$4,547	\$5,122	\$5,683	\$6,225	\$6,747
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$208,774	\$258,698	\$305,719	\$351,404	\$397,206	\$443,352	\$488,557	\$531,875	\$573,874
Net Flow	\$122,086	\$149,527	\$174,905	\$199,669	\$224,025	\$248,267	\$272,107	\$294,778	\$316,872
Restricted Transient Occupancy Tax Revenues (\$M)	\$13,965	\$17,337	\$20,511	\$23,477	\$26,411	\$29,310	\$32,060	\$34,662	\$37,115

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-4

EXPENDITURES AND NET FLOW

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Operating Expenditures									
Law Enforcement	\$48,762	\$52,304	\$55,778	\$59,161	\$62,460	\$65,744	\$69,007	\$72,168	\$75,188
Fire/Rescue Services	\$49,661	\$53,268	\$56,806	\$60,251	\$63,611	\$66,956	\$70,278	\$73,498	\$76,574
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$178,617	\$191,590	\$204,317	\$216,707	\$228,793	\$240,822	\$252,772	\$264,351	\$275,417
Total Operating Expenditures	\$277,041	\$297,162	\$316,901	\$336,118	\$354,865	\$373,522	\$392,057	\$410,016	\$427,179
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$608,202	\$649,160	\$689,376	\$728,208	\$766,148	\$803,596	\$840,566	\$876,447	\$910,250
Revenues from the Commonwealth	\$7,274	\$7,802	\$8,320	\$8,825	\$9,317	\$9,807	\$10,293	\$10,765	\$11,215
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$615,476	\$656,962	\$697,696	\$737,033	\$775,465	\$813,403	\$850,859	\$887,211	\$921,466
Net Flow	\$338,435	\$359,799	\$380,795	\$400,914	\$420,600	\$439,881	\$458,802	\$477,195	\$494,287
Restricted Transient Occupancy Tax Revenues (\$M)	\$39,523	\$41,885	\$44,157	\$46,342	\$48,440	\$50,492	\$52,499	\$54,423	\$56,266

Route 606 Baseline - Airport Property - No Inflation

APPENDIX E-4

EXPENDITURES AND NET FLOW

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Operating Expenditures				
Law Enforcement	\$78,102	\$80,977	\$83,811	\$86,602
Fire/Rescue Services	\$79,541	\$82,469	\$85,356	\$88,198
Education	\$0	\$0	\$0	\$0
Other	\$286,087	\$296,620	\$307,002	\$317,224
Total Operating Expenditures	\$443,730	\$460,066	\$476,169	\$492,023
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0
Revenues				
Local Revenues	\$942,929	\$974,945	\$1,006,489	\$1,031,326
Revenues from the Commonwealth	\$11,650	\$12,079	\$12,502	\$12,918
Revenues from the Federal Government	\$0	\$0	\$0	\$0
Total Revenues	\$954,579	\$987,024	\$1,018,991	\$1,044,243
Net Flow	\$510,849	\$526,959	\$542,822	\$552,221
Restricted Transient Occupancy Tax Revenues (\$M)	\$58,031	\$59,756	\$61,440	\$63,086

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-1

Route 606 Station Area - Airport Property - Overall Summary Dulles Rail Phase 2 Scenario - No Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	0	0	0	0	0
ADUs	0	0	0	0	0	0
Total Nonresidential SF (000s)	4	102	207	300	382	452
Demographic Data						
Total						
Population	0	0	0	0	0	0
Households	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0
Employment	9	292	619	909	1,168	1,391
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$0.02	\$0.24	\$0.68	\$1.07	\$1.42	\$1.71
Intergovernmental Revenues	\$0.00	\$0.00	\$0.01	\$0.01	\$0.02	\$0.02
Total Current Revenues	\$0.02	\$0.25	\$0.69	\$1.09	\$1.43	\$1.73
Current Operating Expenditures (\$M)	\$0.00	\$0.09	\$0.30	\$0.48	\$0.65	\$0.79
Net Cash Flow, Not Including Capital Costs (\$M)	\$0.02	\$0.15	\$0.39	\$0.60	\$0.79	\$0.94
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.00	\$0.02	\$0.05	\$0.07	\$0.09	\$0.11

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-2

Demographic and Real Property Values

	2011 Year 1	2012 Year 2	2013 Year 3	2014 Year 4	2015 Year 5	2016 Year 6	2017 Year 7	2018 Year 8	2019 Year 9	2020 Year 10
	No Transit	No Transit	No Transit	No Transit	No Transit	Pre-rail	Pre-rail	Rail	Rail	Rail
Demographic Data										
Total										
Population	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0	0	0	0	0
Employment	0	2	4	6	9	40	75	147	221	292
Development Data										
Total Residential Units	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0
Condominiums 1	0	0	0	0	0	0	0	0	0	0
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Total)	0	0	0	0	0	0	0	0	0	0
Garden Apartments	0	0	0	0	0	0	0	0	0	0
Elevator over Parking Apts	0	0	0	0	0	0	0	0	0	0
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	1	2	3	4	16	30	54	78	102
Cumulative Hotel Rooms	0	0	0	0	0	7	14	22	29	37

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	1	2	3	4	16	30	54	78	102
Cumulative Hotel Rooms	0	0	0	0	0	7	14	22	29	37
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	7	16	34	53	71
High Density Office	0	0	0	0	0	7	16	34	53	71
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	1	2	3	4	5	6	7	8	9
Destination Town Center Retail	0	1	2	3	4	5	6	7	8	9
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	7	14	22	29	37
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	4	8	13	18	22
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	7	14	22	29	37
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	4	8	13	18	22
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonresidential	\$0	\$76,002	\$152,004	\$228,006	\$304,008	\$1,600,251	\$2,998,775	\$5,004,851	\$6,980,303	\$8,874,490
Total Undeveloped Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Demographic Data												
Total												
Population	0	0	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0	0	0	0	0
Employment	360	425	490	556	619	680	738	796	853	909	963	1,015
Development Data												
Total Residential Unit:												
ADUs	0	0	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0	0	0	0	0
Garden Apa	0	0	0	0	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	124	145	166	187	207	227	245	264	282	300	317	334
Cumulative Hotel Room	44	50	57	63	69	74	80	85	90	95	100	104

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Transit Supportive Area												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rail)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Ground)	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	124	145	166	187	207	227	245	264	282	300	317	334
Cumulative Hotel Room	44	50	57	63	69	74	80	85	90	95	100	104
Cumulative Office Spac	88	105	121	138	154	170	185	200	214	229	243	256
High Density Office	88	105	121	138	154	170	185	200	214	229	243	256
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	9	10	11	11	12	12	13	13	14	14	15	15
Destination Town Cent	9	10	11	11	12	12	13	13	14	14	15	15
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	44	50	57	63	69	74	80	85	90	95	100	104
Cumulative	26	30	34	38	41	45	48	51	54	57	60	63
Full Service Hotel												
Cumulative	44	50	57	63	69	74	80	85	90	95	100	104
Cumulative	26	30	34	38	41	45	48	51	54	57	60	63
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$10,649,461	\$12,322,569	\$13,994,066	\$15,661,054	\$17,255,480	\$18,767,401	\$20,202,497	\$21,622,868	\$23,027,042	\$24,386,812	\$25,692,749	\$26,953,456
Total Undeveloped La	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Demographic Data								
Total								
Population	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0
Employment	1,067	1,118	1,168	1,215	1,260	1,305	1,348	1,391
Development Data								
Total Residential Unit:	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0
Garden Apr	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	350	366	382	397	411	425	439	452
Cumulative Hotel Room	109	113	117	121	125	129	133	136

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Transit Supportive Area								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	0	0	0	0	0	0	0	0
Cumulative Hotel (in G	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	350	366	382	397	411	425	439	452
Cumulative Hotel Room	109	113	117	121	125	129	133	136
Cumulative Office Spac	270	283	296	308	320	331	342	354
High Density Office	270	283	296	308	320	331	342	354
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	15	16	16	16	16	17	17	17
Destination Town Cent	15	16	16	16	16	17	17	17
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	109	113	117	121	125	129	133	136
Cumulative	65	68	70	73	75	77	80	82
Full Service Hotel								
Cumulative	109	113	117	121	125	129	133	136
Cumulative	65	68	70	73	75	77	80	82
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$28,194,305	\$29,414,633	\$30,588,556	\$31,702,680	\$32,771,611	\$33,819,753	\$34,846,985	\$35,853,252
Total Undeveloped La	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Local Revenues								
Real Property Tax	\$0	\$977	\$1,953	\$2,930	\$3,907	\$20,563	\$38,534	\$64,312
Personal Property Tax	\$0	\$1,104	\$2,208	\$3,311	\$4,415	\$17,298	\$31,502	\$56,466
Sales Tax	\$0	\$3,928	\$7,358	\$10,789	\$14,219	\$21,992	\$26,222	\$34,318
BPOL	\$0	\$0	\$842	\$1,505	\$2,169	\$2,832	\$17,268	\$32,043
Hotel/Motel Tax	\$0	\$0	\$0	\$0	\$0	\$3,700	\$7,640	\$12,171
Development-Related Permits	\$800	\$800	\$800	\$800	\$9,536	\$10,506	\$18,325	\$18,785
Other	\$0	\$224	\$449	\$673	\$898	\$4,110	\$7,748	\$15,248
Total Local Revenues	\$800	\$7,033	\$13,610	\$20,009	\$35,143	\$81,001	\$147,240	\$233,342
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$34	\$68	\$103	\$137	\$638	\$1,199	\$2,345
Total Revenues from the Commonwealth	\$0	\$34	\$68	\$103	\$137	\$638	\$1,199	\$2,345
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction Activities								
Sales Tax	\$0	\$497	\$497	\$497	\$497	\$4,555	\$5,030	\$9,266
BPOL	\$0	\$0	\$179	\$179	\$179	\$179	\$1,640	\$1,811
Permits	\$800	\$800	\$800	\$800	\$9,536	\$10,506	\$18,325	\$18,785
Total	\$800	\$1,297	\$1,476	\$1,476	\$10,212	\$15,240	\$24,994	\$29,861
Restricted TOT Fund	\$0	\$0	\$0	\$0	\$0	\$5,550	\$11,460	\$18,256

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-3

REVENUES

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Local Revenues									
Real Property Tax	\$89,697	\$114,037	\$136,846	\$158,345	\$179,824	\$201,245	\$221,733	\$241,161	\$259,602
Personal Property Tax	\$82,063	\$106,817	\$130,142	\$152,268	\$174,544	\$196,923	\$218,445	\$238,947	\$258,490
Sales Tax	\$38,392	\$41,880	\$43,977	\$46,141	\$48,798	\$51,429	\$53,671	\$55,476	\$57,281
BPOL	\$63,954	\$95,321	\$125,556	\$154,234	\$181,522	\$209,272	\$237,235	\$264,046	\$289,660
Hotel/Motel Tax	\$16,534	\$20,669	\$24,556	\$28,185	\$31,774	\$35,319	\$38,681	\$41,860	\$44,856
Development-Related Permits	\$18,161	\$17,113	\$16,230	\$16,337	\$16,409	\$15,779	\$15,029	\$14,325	\$14,256
Other	\$23,012	\$30,576	\$37,785	\$44,662	\$51,631	\$58,674	\$65,481	\$72,003	\$78,244
Total Local Revenues	\$331,813	\$426,413	\$515,092	\$600,172	\$684,501	\$768,640	\$850,275	\$927,818	\$1,002,388
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$3,525	\$4,670	\$5,757	\$6,790	\$7,833	\$8,884	\$9,897	\$10,865	\$11,789
Total Revenues from the Comm	\$3,525	\$4,670	\$5,757	\$6,790	\$7,833	\$8,884	\$9,897	\$10,865	\$11,789
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$9,510	\$9,208	\$8,659	\$8,222	\$8,284	\$8,328	\$8,016	\$7,633	\$7,282
BPOL	\$3,336	\$3,424	\$3,315	\$3,117	\$2,960	\$2,982	\$2,998	\$2,886	\$2,748
Permits	\$18,161	\$17,113	\$16,230	\$16,337	\$16,409	\$15,779	\$15,029	\$14,325	\$14,256
Total	\$31,007	\$29,744	\$28,204	\$27,676	\$27,653	\$27,089	\$26,043	\$24,844	\$24,285
Restricted TOT Fund	3%	\$24,802	\$31,004	\$36,833	\$42,277	\$47,661	\$52,978	\$58,022	\$62,790

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-3

REVENUES

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	
Local Revenues										
Real Property Tax	\$277,854	\$295,897	\$313,371	\$330,152	\$346,352	\$362,297	\$377,978	\$393,063	\$407,379	
Personal Property Tax	\$277,941	\$297,272	\$316,067	\$334,175	\$351,710	\$369,035	\$386,133	\$402,611	\$418,265	
Sales Tax	\$59,397	\$61,493	\$63,415	\$64,850	\$66,319	\$67,913	\$69,491	\$70,905	\$71,580	
BPOL	\$314,108	\$338,614	\$363,015	\$386,712	\$409,625	\$431,849	\$453,884	\$475,655	\$496,589	
Hotel/Motel Tax	\$47,798	\$50,684	\$53,460	\$56,129	\$58,693	\$61,201	\$63,654	\$66,006	\$68,259	
Development-Related Permits	\$14,165	\$13,771	\$13,268	\$12,847	\$12,691	\$12,524	\$12,069	\$11,467	\$11,011	
Other	\$84,483	\$90,709	\$96,783	\$102,668	\$108,382	\$114,046	\$119,652	\$125,065	\$130,243	
Total Local Revenues	\$1,075,747	\$1,148,440	\$1,219,378	\$1,287,532	\$1,353,773	\$1,418,865	\$1,482,862	\$1,544,772	\$1,603,327	
Revenues from the Commonwealth										
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
State Other	\$12,710	\$13,628	\$14,521	\$15,385	\$16,222	\$17,050	\$17,869	\$18,658	\$19,411	
Total Revenues from the Comm	\$12,710	\$13,628	\$14,521	\$15,385	\$16,222	\$17,050	\$17,869	\$18,658	\$19,411	
Revenues from the Federal Govern										
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Revenues Related to Construction										
Sales Tax	\$7,252	\$7,211	\$7,015	\$6,753	\$6,542	\$6,466	\$6,384	\$6,155	\$5,834	
BPOL	\$2,621	\$2,611	\$2,596	\$2,525	\$2,431	\$2,355	\$2,328	\$2,298	\$2,216	
Permits	\$14,165	\$13,771	\$13,268	\$12,847	\$12,691	\$12,524	\$12,069	\$11,467	\$11,011	
Total	\$24,039	\$23,592	\$22,879	\$22,125	\$21,664	\$21,345	\$20,781	\$19,920	\$19,060	
Restricted TOT Fund	3%	\$71,697	\$76,025	\$80,190	\$84,194	\$88,039	\$91,801	\$95,481	\$99,009	\$102,388

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-3

REVENUES

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Local Revenues				
Real Property Tax	\$421,115	\$434,584	\$447,784	\$460,714
Personal Property Tax	\$433,298	\$448,068	\$462,570	\$476,797
Sales Tax	\$72,330	\$73,206	\$74,070	\$74,924
BPOL	\$516,575	\$535,798	\$554,746	\$573,358
Hotel/Motel Tax	\$70,417	\$72,525	\$74,586	\$76,600
Development-Related Permits	\$10,819	\$10,621	\$10,419	\$0
Other	\$135,225	\$140,130	\$144,956	\$149,700
Total Local Revenues	\$1,659,778	\$1,714,933	\$1,769,132	\$1,812,093
Revenues from the Commonwealth				
State Education Aid	\$0	\$0	\$0	\$0
State Other	\$20,134	\$20,845	\$21,544	\$22,230
Total Revenues from the Comm	\$20,134	\$20,845	\$21,544	\$22,230
Revenues from the Federal Govern				
Federal Education Aid	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0
Revenues Related to Construction				
Sales Tax	\$5,603	\$5,507	\$5,408	\$5,306
BPOL	\$2,100	\$2,017	\$1,983	\$1,947
Permits	\$10,819	\$10,621	\$10,419	\$0
Total	\$18,522	\$18,145	\$17,810	\$7,253
Restricted TOT Fund	3%	\$105,625	\$108,788	\$111,879
			\$114,900	

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Operating Expenditures								
Law Enforcement	\$0	\$229	\$458	\$688	\$917	\$4,274	\$8,041	\$15,721
Fire/Rescue Services	\$0	\$233	\$467	\$700	\$934	\$4,353	\$8,190	\$16,010
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$840	\$1,679	\$2,519	\$3,358	\$15,657	\$29,456	\$57,585
Total Operating Expenditures	\$0	\$1,302	\$2,604	\$3,907	\$5,209	\$24,284	\$45,687	\$89,316
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$800	\$7,033	\$13,610	\$20,009	\$35,143	\$81,001	\$147,240	\$233,342
Revenues from the Commonwealth	\$0	\$34	\$68	\$103	\$137	\$638	\$1,199	\$2,345
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$800	\$7,067	\$13,679	\$20,112	\$35,280	\$81,639	\$148,440	\$235,687
Net Flow	\$800	\$5,765	\$11,074	\$16,205	\$30,071	\$57,354	\$102,752	\$146,371
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$0	\$0	\$0	\$0	\$5,550	\$11,460	\$18,256

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-4

EXPENDITURES AND NET FLOW

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Operating Expenditures									
Law Enforcement	\$23,633	\$31,308	\$38,593	\$45,518	\$52,512	\$59,560	\$66,350	\$72,839	\$79,033
Fire/Rescue Services	\$24,068	\$31,885	\$39,304	\$46,356	\$53,480	\$60,657	\$67,573	\$74,182	\$80,489
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$86,567	\$114,681	\$141,367	\$166,732	\$192,352	\$218,168	\$243,041	\$266,812	\$289,498
Total Operating Expenditures	\$134,268	\$177,874	\$219,264	\$258,606	\$298,344	\$338,386	\$376,964	\$413,833	\$449,020
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$331,813	\$426,413	\$515,092	\$600,172	\$684,501	\$768,640	\$850,275	\$927,818	\$1,002,388
Revenues from the Commonwealth	\$3,525	\$4,670	\$5,757	\$6,790	\$7,833	\$8,884	\$9,897	\$10,865	\$11,789
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$335,338	\$431,083	\$520,848	\$606,961	\$692,334	\$777,524	\$860,172	\$938,683	\$1,014,177
Net Flow	\$201,070	\$253,209	\$301,585	\$348,355	\$393,990	\$439,139	\$483,208	\$524,850	\$565,157
Restricted Transient Occupancy Tax Revenues (\$M)	\$24,802	\$31,004	\$36,833	\$42,277	\$47,661	\$52,978	\$58,022	\$62,790	\$67,284

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-4

EXPENDITURES AND NET FLOW

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Operating Expenditures									
Law Enforcement	\$85,211	\$91,363	\$97,351	\$103,142	\$108,754	\$114,307	\$119,793	\$125,083	\$130,131
Fire/Rescue Services	\$86,781	\$93,046	\$99,145	\$105,042	\$110,758	\$116,413	\$122,001	\$127,388	\$132,530
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$312,128	\$334,663	\$356,599	\$377,810	\$398,368	\$418,707	\$438,804	\$458,179	\$476,673
Total Operating Expenditures	\$484,120	\$519,071	\$553,096	\$585,994	\$617,880	\$649,427	\$680,597	\$710,650	\$739,334
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$1,075,747	\$1,148,440	\$1,219,378	\$1,287,532	\$1,353,773	\$1,418,865	\$1,482,862	\$1,544,772	\$1,603,327
Revenues from the Commonwealth	\$12,710	\$13,628	\$14,521	\$15,385	\$16,222	\$17,050	\$17,869	\$18,658	\$19,411
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,088,457	\$1,162,068	\$1,233,899	\$1,302,917	\$1,369,995	\$1,435,915	\$1,500,730	\$1,563,430	\$1,622,738
Net Flow	\$604,338	\$642,997	\$680,803	\$716,924	\$752,115	\$786,489	\$820,133	\$852,780	\$883,404
Restricted Transient Occupancy Tax Revenues (\$M)	\$71,697	\$76,025	\$80,190	\$84,194	\$88,039	\$91,801	\$95,481	\$99,009	\$102,388

Route 606 Phase 2 Scenario - Airport Property - No Inflation

APPENDIX F-4

EXPENDITURES AND NET FLOW

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Operating Expenditures				
Law Enforcement	\$134,980	\$139,748	\$144,432	\$149,029
Fire/Rescue Services	\$137,468	\$142,324	\$147,094	\$151,776
Education	\$0	\$0	\$0	\$0
Other	\$494,435	\$511,900	\$529,057	\$545,897
Total Operating Expenditures	\$766,884	\$793,973	\$820,584	\$846,702
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0
Revenues				
Local Revenues	\$1,659,778	\$1,714,933	\$1,769,132	\$1,812,093
Revenues from the Commonwealth	\$20,134	\$20,845	\$21,544	\$22,230
Revenues from the Federal Government	\$0	\$0	\$0	\$0
Total Revenues	\$1,679,913	\$1,735,778	\$1,790,676	\$1,834,322
Net Flow	\$913,029	\$941,805	\$970,092	\$987,621
Restricted Transient Occupancy Tax Revenues (\$M)	\$105,625	\$108,788	\$111,879	\$114,900

Route 772 Baseline - No Inflation

APPENDIX G-1

Route 772 Station Area Overall Summary Dulles Rail Phase 1 Scenario - No Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	1,023	2,225	3,254	4,130	4,837	4,949
ADUs	61	133	195	248	290	297
Total Nonresidential SF (000s)	234	763	1,234	1,639	1,991	2,284
Demographic Data						
Total						
Population	2,127	4,481	6,289	7,830	9,073	9,270
Households	961	2,086	3,043	3,858	4,516	4,620
Children in Public Schools	329	680	928	1,140	1,311	1,339
Employment	713	2,396	3,920	5,237	6,388	7,353
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$6.36	\$13.39	\$19.85	\$25.40	\$30.02	\$32.84
Intergovernmental Revenues	\$0.86	\$2.42	\$3.64	\$4.67	\$5.51	\$5.93
Total Current Revenues	\$7.23	\$15.81	\$23.50	\$30.07	\$35.53	\$38.77
Current Operating Expenditures (\$M)	\$3.57	\$10.47	\$16.22	\$21.09	\$25.11	\$27.36
Net Cash Flow, Not Including Capital Costs (\$M)	\$3.65	\$5.31	\$7.23	\$8.92	\$10.35	\$11.33
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.02	\$0.10	\$0.19	\$0.26	\$0.32	\$0.37

Route 772 Baseline - No Inflation

APPENDIX G-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Demographic Data										
Total										
Population	0	472	984	1,564	2,127	2,669	3,197	3,694	4,121	4,481
Households	0	211	442	705	961	1,210	1,455	1,690	1,899	2,086
Children in Public Schools	0	73	153	243	329	412	492	567	629	680
Employment	0	15	155	430	713	1,022	1,358	1,703	2,056	2,396
Development Data										
Total Residential Units	0	225	470	750	1,023	1,288	1,549	1,800	2,024	2,225
ADUs	0	13	28	45	61	77	93	108	121	133
Condominiums (Total)	0	59	124	201	277	353	430	507	583	661
Condominiums 1	0	55	117	189	261	332	404	477	548	621
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	4	7	12	17	21	26	30	35	40
Rental Apartments (Total)	0	88	187	301	416	529	644	761	875	992
Garden Apartments	0	62	132	213	293	373	454	536	617	699
Elevator over Parking Apts	0	21	44	71	98	124	151	179	206	233
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	5	11	18	25	32	39	46	53	59
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	77	159	247	330	406	475	532	565	572
Suburban Townhome	0	73	149	232	310	381	447	500	531	538
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	5	10	15	20	24	29	32	34	34
Total Nonresidential SF (000s)	0	8	55	143	234	331	438	546	657	763
Cumulative Hotel Rooms	0	2	13	35	57	81	106	131	156	180

Route 772 Baseline - No Inflation

APPENDIX G-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	1	3	4	6	7	8	9	10	12
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	1	3	4	6	7	8	9	10	12
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	1	3	4	6	7	8	9	10	12
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 772 Baseline - No Inflation

APPENDIX G-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	7	52	139	228	325	430	537	646	752
Cumulative Hotel Rooms	0	2	13	35	57	81	106	131	156	180
Cumulative Office Space (GSF, 000s)	0	0	33	101	172	249	335	422	512	598
High Density Office	0	0	33	101	172	249	335	422	512	598
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	6	11	17	22	27	32	36	41	46
Destination Town Center Retail	0	6	11	17	22	27	32	36	41	46
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	2	13	35	57	81	106	131	156	180
Cumulative Hotel (in GSF, 000s)	0	1	8	21	34	48	63	78	94	108
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	2	13	35	57	81	106	131	156	180
Cumulative Hotel (in GSF, 000s)	0	1	8	21	34	48	63	78	94	108
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$61,235,590	\$127,560,441	\$202,503,691	\$274,969,834	\$344,479,731	\$411,978,550	\$474,853,942	\$527,996,093	\$571,310,321
Total Developed Nonresidential	\$0	\$2,628,653	\$13,203,499	\$32,276,921	\$51,856,866	\$72,726,002	\$95,297,506	\$118,367,555	\$141,872,214	\$164,523,268
Total Undeveloped Land	\$206,184,126	\$200,533,524	\$194,117,913	\$186,616,863	\$179,384,908	\$172,417,766	\$165,641,608	\$159,423,115	\$154,317,915	\$150,462,588

Route 772 Baseline - No Inflation

APPENDIX G-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Demographic Data												
Total												
Population	4,834	5,206	5,586	5,947	6,289	6,612	6,933	7,251	7,550	7,830	8,090	8,347
Households	2,273	2,470	2,671	2,862	3,043	3,214	3,383	3,552	3,710	3,858	3,996	4,132
Children in Public Sc	728	779	832	881	928	973	1,017	1,061	1,102	1,140	1,176	1,211
Employment	2,716	3,018	3,322	3,627	3,920	4,198	4,463	4,725	4,985	5,237	5,480	5,713
Development Data												
Total Residential Unit	2,426	2,637	2,853	3,059	3,254	3,437	3,620	3,801	3,971	4,130	4,278	4,424
ADUs	146	158	171	184	195	206	217	228	238	248	257	265
Condominiums (Total)	741	826	913	995	1,073	1,146	1,219	1,292	1,360	1,423	1,482	1,541
Condomini	697	777	858	935	1,008	1,077	1,146	1,214	1,278	1,338	1,393	1,448
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	44	50	55	60	64	69	73	77	82	85	89	92
Rental Apartments (Tot	1,112	1,239	1,369	1,492	1,609	1,719	1,829	1,937	2,039	2,135	2,223	2,311
Garden Apar	784	874	965	1,052	1,134	1,212	1,289	1,366	1,438	1,505	1,568	1,629
Elevator ov	261	291	322	351	378	404	430	455	479	502	523	543
Rental Apar	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apar	67	74	82	90	97	103	110	116	122	128	133	139
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	572	572	572	572	572	572	572	572	572	572	572	572
Suburban T	538	538	538	538	538	538	538	538	538	538	538	538
Urban Towr	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	34	34	34	34	34	34	34	34	34	34	34	34
Total Nonresidential SF	862	956	1,050	1,144	1,234	1,320	1,401	1,482	1,562	1,639	1,713	1,785
Cumulative Hotel Room	202	223	244	264	284	302	319	336	353	369	385	399

Route 772 Baseline - No Inflation

APPENDIX G-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Transit Supportive Area												
Cumulative Space (GS	12	13	14	14	15	16	16	17	17	18	18	19
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	12	13	14	14	15	16	16	17	17	18	18	19
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	12	13	14	14	15	16	16	17	17	18	18	19
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in G	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 772 Baseline - No Inflation

APPENDIX G-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS)	850	943	1,036	1,130	1,219	1,304	1,385	1,465	1,545	1,621	1,695	1,766
Cumulative Hotel Room	202	223	244	264	284	302	319	336	353	369	385	399
Cumulative Office Spac	680	758	836	914	989	1,061	1,129	1,197	1,264	1,329	1,391	1,452
High Density Office	680	758	836	914	989	1,061	1,129	1,197	1,264	1,329	1,391	1,452
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	49	52	54	57	60	62	64	67	69	71	73	75
Destination Town Cent	49	52	54	57	60	62	64	67	69	71	73	75
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	202	223	244	264	284	302	319	336	353	369	385	399
Cumulative	121	134	146	159	170	181	192	202	212	222	231	240
Full Service Hotel												
Cumulative	202	223	244	264	284	302	319	336	353	369	385	399
Cumulative	121	134	146	159	170	181	192	202	212	222	231	240
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resir	\$613,462,821	\$657,915,962	\$703,229,538	\$746,332,597	\$787,162,493	\$825,688,140	\$863,957,586	\$901,968,283	\$937,664,834	\$971,031,617	\$1,002,041,923	\$1,032,725,097
Total Developed Nonr	\$185,296,654	\$204,974,707	\$224,717,331	\$244,482,882	\$263,453,020	\$281,383,302	\$298,439,021	\$315,356,440	\$332,112,560	\$348,360,647	\$363,829,260	\$378,766,897
Total Undeveloped La	\$146,883,616	\$143,205,601	\$139,469,032	\$135,872,016	\$132,455,107	\$129,225,676	\$126,051,195	\$122,898,981	\$119,901,426	\$117,075,089	\$114,426,577	\$111,822,454

Route 772 Baseline - No Inflation

APPENDIX G-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Demographic Data								
Total								
Population	8,601	8,843	9,073	9,221	9,270	9,270	9,270	9,270
Households	4,266	4,394	4,516	4,594	4,620	4,620	4,620	4,620
Children in Public Sc	1,246	1,280	1,311	1,332	1,339	1,339	1,339	1,339
Employment	5,944	6,170	6,388	6,593	6,789	6,982	7,170	7,353
Development Data								
Total Residential Unit:	4,569	4,707	4,837	4,921	4,949	4,949	4,949	4,949
ADUs	274	282	290	295	297	297	297	297
Condominiums (Total)	1,599	1,654	1,706	1,740	1,751	1,751	1,751	1,751
Condominit	1,503	1,555	1,604	1,635	1,646	1,646	1,646	1,646
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	96	99	102	104	105	105	105	105
Rental Apartments (Tot	2,398	2,481	2,559	2,610	2,626	2,626	2,626	2,626
Garden Apar	1,691	1,749	1,804	1,840	1,852	1,852	1,852	1,852
Elevator ov	564	583	601	613	617	617	617	617
Rental Apar	0	0	0	0	0	0	0	0
Rental Apar	144	149	154	157	158	158	158	158
Single-Family Detacher	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	572	572	572	572	572	572	572	572
Suburban T	538	538	538	538	538	538	538	538
Urban Town	0	0	0	0	0	0	0	0
Townhome	34	34	34	34	34	34	34	34
Total Nonresidential SF	1,855	1,925	1,991	2,053	2,113	2,171	2,228	2,284
Cumulative Hotel Room	414	428	442	455	467	479	491	503

Route 772 Baseline - No Inflation

APPENDIX G-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Transit Supportive Area								
Cumulative Space (GS	19	20	20	20	20	20	20	21
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	19	20	20	20	20	20	20	21
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	19	20	20	20	20	20	20	21
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	0	0	0	0	0	0	0	0
Cumulative Hotel (in G	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 772 Baseline - No Inflation

APPENDIX G-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	1,836	1,905	1,971	2,033	2,092	2,151	2,207	2,263
Cumulative Hotel Room	414	428	442	455	467	479	491	503
Cumulative Office Spac	1,511	1,570	1,626	1,680	1,731	1,782	1,831	1,879
High Density Office	1,511	1,570	1,626	1,680	1,731	1,782	1,831	1,879
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	77	78	80	80	81	81	82	82
Destination Town Cent	77	78	80	80	81	81	82	82
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	414	428	442	455	467	479	491	503
Cumulative	248	257	265	273	280	288	295	302
Full Service Hotel								
Cumulative	414	428	442	455	467	479	491	503
Cumulative	248	257	265	273	280	288	295	302
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resi	\$1,063,073,875	\$1,091,981,189	\$1,119,447,900	\$1,137,024,752	\$1,142,948,039	\$1,142,948,039	\$1,142,948,039	\$1,142,948,039
Total Developed Nonr	\$393,477,419	\$407,949,090	\$421,861,641	\$434,659,678	\$446,905,123	\$458,894,293	\$470,623,289	\$482,089,196
Total Undeveloped La	\$109,249,594	\$106,779,288	\$104,425,895	\$102,738,401	\$101,820,156	\$101,291,732	\$100,774,861	\$100,269,695

Route 772 Baseline - No Inflation

APPENDIX G-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Local Revenues								
Real Property Tax	\$2,649,466	\$3,397,511	\$4,303,232	\$5,414,958	\$6,504,819	\$7,576,662	\$8,646,992	\$9,671,483
Personal Property Tax	\$0	\$123,173	\$297,316	\$532,165	\$765,578	\$1,001,328	\$1,242,847	\$1,479,667
Sales Tax	\$0	\$109,061	\$168,364	\$235,866	\$276,517	\$314,724	\$354,475	\$388,685
BPOL	\$0	\$0	\$32,798	\$100,524	\$228,033	\$349,846	\$482,677	\$628,151
Hotel/Motel Tax	\$0	\$880	\$6,839	\$17,984	\$29,222	\$41,207	\$53,970	\$66,796
Development-Related Permits	\$6,135	\$336,379	\$396,115	\$444,460	\$441,183	\$436,369	\$432,826	\$420,190
Other	\$0	\$142,733	\$250,319	\$387,176	\$511,529	\$634,692	\$759,599	\$877,121
Total Local Revenues	\$2,655,601	\$4,109,738	\$5,454,984	\$7,133,134	\$8,756,882	\$10,354,828	\$11,973,385	\$13,532,094
Revenues from the Commonwealth								
State Education Aid	\$0	\$235,808	\$490,940	\$778,836	\$1,056,836	\$1,323,121	\$1,581,210	\$1,820,641
State Other	\$0	\$43,557	\$92,827	\$150,526	\$206,761	\$261,434	\$315,318	\$366,426
Total Revenues from the Commonwealth	\$0	\$279,365	\$583,768	\$929,362	\$1,263,597	\$1,584,554	\$1,896,528	\$2,187,067
Revenues from the Federal Government								
Federal Education Aid	\$0	\$20,778	\$43,260	\$68,628	\$93,124	\$116,588	\$139,330	\$160,427
Federal Other	\$0	\$15,114	\$31,523	\$50,121	\$68,159	\$85,514	\$102,439	\$118,346
Total Revenues from the Federal Government	\$0	\$35,892	\$74,783	\$118,748	\$161,282	\$202,102	\$241,769	\$278,773
Revenues Related to Construction Activities								
Sales Tax	\$0	\$71,744	\$91,509	\$116,321	\$114,746	\$114,121	\$115,238	\$111,633
BPOL	\$0	\$0	\$25,828	\$32,943	\$41,876	\$41,309	\$41,084	\$41,486
Permits	\$6,135	\$336,379	\$396,115	\$444,460	\$441,183	\$436,369	\$432,826	\$420,190
Total	\$6,135	\$408,124	\$513,452	\$593,725	\$597,805	\$591,798	\$589,148	\$573,309
Restricted TOT Fund	\$0	\$1,321	\$10,258	\$26,977	\$43,833	\$61,811	\$80,955	\$100,194

Route 772 Baseline - No Inflation

APPENDIX G-3

REVENUES

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	
Local Revenues										
Real Property Tax	\$10,590,793	\$11,388,906	\$12,151,514	\$12,928,337	\$13,716,294	\$14,477,934	\$15,202,457	\$15,886,418	\$16,556,554	
Personal Property Tax	\$1,702,620	\$1,905,484	\$2,099,352	\$2,292,438	\$2,487,693	\$2,678,408	\$2,860,214	\$3,032,205	\$3,199,140	
Sales Tax	\$415,524	\$438,353	\$460,167	\$487,186	\$514,715	\$537,727	\$558,451	\$576,175	\$596,445	
BPOL	\$775,764	\$924,721	\$1,067,480	\$1,204,971	\$1,337,059	\$1,470,023	\$1,601,829	\$1,727,607	\$1,847,061	
Hotel/Motel Tax	\$79,651	\$91,829	\$103,288	\$113,998	\$124,595	\$135,063	\$144,995	\$154,389	\$163,247	
Development-Related Permits	\$382,159	\$344,952	\$341,100	\$356,009	\$361,582	\$344,490	\$326,388	\$308,399	\$306,245	
Other	\$978,180	\$1,065,658	\$1,160,335	\$1,260,484	\$1,361,230	\$1,456,852	\$1,547,921	\$1,634,168	\$1,720,101	
Total Local Revenues	\$14,924,691	\$16,159,903	\$17,383,235	\$18,643,424	\$19,903,168	\$21,100,496	\$22,242,256	\$23,319,362	\$24,388,794	
Revenues from the Commonwealth										
State Education Aid	\$2,021,275	\$2,182,363	\$2,338,369	\$2,502,889	\$2,670,594	\$2,830,118	\$2,981,228	\$3,123,811	\$3,265,446	
State Other	\$411,317	\$449,751	\$487,289	\$526,324	\$566,046	\$604,083	\$640,172	\$674,258	\$707,925	
Total Revenues from the Comm	\$2,432,592	\$2,632,115	\$2,825,658	\$3,029,213	\$3,236,640	\$3,434,201	\$3,621,400	\$3,798,069	\$3,973,370	
Revenues from the Federal Govern										
Federal Education Aid	\$178,106	\$192,301	\$206,047	\$220,544	\$235,321	\$249,378	\$262,693	\$275,257	\$287,737	
Federal Other	\$132,040	\$143,554	\$154,869	\$166,801	\$178,964	\$190,535	\$201,494	\$211,836	\$222,108	
Total Revenues from the Feder	\$310,146	\$335,854	\$360,916	\$387,345	\$414,286	\$439,913	\$464,188	\$487,093	\$509,846	
Revenues Related to Construction										
Sales Tax	\$102,567	\$91,415	\$87,673	\$88,587	\$89,778	\$87,126	\$82,951	\$78,389	\$76,543	
BPOL	\$40,188	\$36,924	\$32,909	\$31,562	\$31,891	\$32,320	\$31,365	\$29,862	\$28,220	
Permits	\$382,159	\$344,952	\$341,100	\$356,009	\$361,582	\$344,490	\$326,388	\$308,399	\$306,245	
Total	\$524,915	\$473,292	\$461,682	\$476,158	\$483,251	\$463,937	\$440,705	\$416,651	\$411,008	
Restricted TOT Fund	3%	\$119,476	\$137,744	\$154,933	\$170,998	\$186,892	\$202,594	\$217,493	\$231,584	\$244,870

Route 772 Baseline - No Inflation

APPENDIX G-3

REVENUES

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Local Revenues									
Real Property Tax	\$17,221,875	\$17,857,373	\$18,458,605	\$19,021,826	\$19,574,591	\$20,120,541	\$20,646,218	\$21,147,700	\$21,516,333
Personal Property Tax	\$3,364,822	\$3,524,785	\$3,677,200	\$3,821,155	\$3,961,675	\$4,100,319	\$4,234,684	\$4,363,112	\$4,466,047
Sales Tax	\$617,908	\$636,096	\$652,906	\$666,181	\$682,122	\$698,464	\$712,973	\$726,435	\$720,679
BPOL	\$1,961,560	\$2,075,706	\$2,187,767	\$2,295,995	\$2,399,896	\$2,501,172	\$2,601,121	\$2,698,871	\$2,792,445
Hotel/Motel Tax	\$171,943	\$180,472	\$188,679	\$196,568	\$204,144	\$211,556	\$218,803	\$225,749	\$232,405
Development-Related Permits	\$303,988	\$287,321	\$269,933	\$252,909	\$249,967	\$246,934	\$235,634	\$223,115	\$157,997
Other	\$1,805,579	\$1,886,075	\$1,962,382	\$2,034,249	\$2,106,241	\$2,177,432	\$2,245,386	\$2,310,280	\$2,353,359
Total Local Revenues	\$25,447,674	\$26,447,828	\$27,397,473	\$28,288,883	\$29,178,636	\$30,056,418	\$30,894,818	\$31,695,263	\$32,239,266
Revenues from the Commonwealth									
State Education Aid	\$3,406,123	\$3,538,235	\$3,661,725	\$3,776,494	\$3,890,051	\$4,002,372	\$4,109,357	\$4,211,011	\$4,276,063
State Other	\$741,362	\$772,983	\$802,683	\$830,413	\$857,756	\$884,786	\$910,648	\$935,257	\$952,060
Total Revenues from the Comm	\$4,147,485	\$4,311,218	\$4,464,408	\$4,606,907	\$4,747,808	\$4,887,158	\$5,020,005	\$5,146,268	\$5,228,122
Revenues from the Federal Govern									
Federal Education Aid	\$300,133	\$311,774	\$322,656	\$332,769	\$342,775	\$352,672	\$362,099	\$371,056	\$376,789
Federal Other	\$232,311	\$241,893	\$250,850	\$259,174	\$267,410	\$275,557	\$283,316	\$290,689	\$295,407
Total Revenues from the Feder	\$532,445	\$553,668	\$573,506	\$591,943	\$610,185	\$628,229	\$645,415	\$661,745	\$672,196
Revenues Related to Construction									
Sales Tax	\$75,994	\$72,882	\$69,136	\$64,986	\$63,653	\$62,849	\$60,665	\$57,912	\$44,051
BPOL	\$27,555	\$27,358	\$26,238	\$24,889	\$23,395	\$22,915	\$22,626	\$21,839	\$20,848
Permits	\$303,988	\$287,321	\$269,933	\$252,909	\$249,967	\$246,934	\$235,634	\$223,115	\$157,997
Total	\$407,538	\$387,561	\$365,307	\$342,784	\$337,015	\$332,698	\$318,924	\$302,867	\$222,897
Restricted TOT Fund	3%	\$257,914	\$270,708	\$283,019	\$294,852	\$306,217	\$317,334	\$328,204	\$338,624

Route 772 Baseline - No Inflation

APPENDIX G-3

REVENUES

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Local Revenues				
Real Property Tax	\$21,738,002	\$21,885,273	\$22,029,349	\$22,170,194
Personal Property Tax	\$4,541,482	\$4,603,069	\$4,663,311	\$4,722,193
Sales Tax	\$710,024	\$705,152	\$707,513	\$709,843
BPOL	\$2,876,362	\$2,954,979	\$3,034,081	\$3,114,008
Hotel/Motel Tax	\$238,779	\$245,006	\$251,090	\$257,033
Development-Related Permits	\$82,759	\$44,026	\$43,032	\$0
Other	\$2,377,294	\$2,396,423	\$2,419,448	\$2,442,033
Total Local Revenues	\$32,564,702	\$32,833,928	\$33,147,823	\$33,415,304
Revenues from the Commonwealth				
State Education Aid	\$4,297,985	\$4,297,985	\$4,297,985	\$4,297,985
State Other	\$959,753	\$962,823	\$965,826	\$968,761
Total Revenues from the Comm	\$5,257,737	\$5,260,807	\$5,263,810	\$5,266,746
Revenues from the Federal Govern				
Federal Education Aid	\$378,720	\$378,720	\$378,720	\$378,720
Federal Other	\$296,997	\$296,997	\$296,997	\$296,997
Total Revenues from the Feder	\$675,717	\$675,717	\$675,717	\$675,717
Revenues Related to Construction				
Sales Tax	\$28,780	\$21,063	\$20,605	\$20,141
BPOL	\$15,858	\$10,361	\$7,583	\$7,418
Permits	\$82,759	\$44,026	\$43,032	\$0
Total	\$127,397	\$75,450	\$71,220	\$27,559
Restricted TOT Fund	3%	\$358,168	\$367,509	\$376,634
				\$385,549

Route 772 Baseline - No Inflation

APPENDIX G-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Operating Expenditures								
Law Enforcement	\$0	\$52,112	\$121,968	\$213,588	\$304,286	\$395,331	\$487,936	\$578,085
Fire/Rescue Services	\$0	\$53,072	\$124,216	\$217,524	\$309,894	\$402,616	\$496,928	\$588,739
Education	\$0	\$836,876	\$1,742,336	\$2,764,074	\$3,750,696	\$4,695,746	\$5,611,712	\$6,461,466
Other	\$0	\$305,099	\$684,987	\$1,161,132	\$1,629,673	\$2,094,327	\$2,561,438	\$3,011,864
Total Operating Expenditures	\$0	\$1,247,159	\$2,673,507	\$4,356,318	\$5,994,549	\$7,588,019	\$9,158,013	\$10,640,154
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$4,372	\$9,102	\$14,439	\$19,593	\$24,530	\$29,315	\$33,754
Revenues								
Local Revenues	\$2,655,601	\$4,109,738	\$5,454,984	\$7,133,134	\$8,756,882	\$10,354,828	\$11,973,385	\$13,532,094
Revenues from the Commonwealth	\$0	\$279,365	\$583,768	\$929,362	\$1,263,597	\$1,584,554	\$1,896,528	\$2,187,067
Revenues from the Federal Government	\$0	\$35,892	\$74,783	\$118,748	\$161,282	\$202,102	\$241,769	\$278,773
Total Revenues	\$2,655,601	\$4,424,995	\$6,113,534	\$8,181,244	\$10,181,761	\$12,141,484	\$14,111,682	\$15,997,933
Net Flow	\$2,655,601	\$3,173,464	\$3,430,926	\$3,810,487	\$4,167,619	\$4,528,935	\$4,924,354	\$5,324,026
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$1,321	\$10,258	\$26,977	\$43,833	\$61,811	\$80,955	\$100,194

Route 772 Baseline - No Inflation

APPENDIX G-4

EXPENDITURES AND NET FLOW

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Operating Expenditures									
Law Enforcement	\$661,675	\$736,588	\$808,645	\$880,938	\$954,176	\$1,025,529	\$1,093,510	\$1,157,879	\$1,220,532
Fire/Rescue Services	\$673,869	\$750,163	\$823,547	\$897,172	\$971,760	\$1,044,428	\$1,113,662	\$1,179,217	\$1,243,025
Education	\$7,173,540	\$7,745,284	\$8,298,992	\$8,882,922	\$9,478,154	\$10,044,349	\$10,580,685	\$11,086,752	\$11,589,453
Other	\$3,421,541	\$3,782,957	\$4,132,408	\$4,487,390	\$4,847,581	\$5,196,380	\$5,528,218	\$5,842,151	\$6,149,281
Total Operating Expenditures	\$11,930,625	\$13,014,992	\$14,063,593	\$15,148,422	\$16,251,671	\$17,310,686	\$18,316,074	\$19,265,998	\$20,202,290
Comprehensive Services Act Expenditures, Local Share (\$M)	\$37,473	\$40,460	\$43,352	\$46,402	\$49,511	\$52,469	\$55,270	\$57,914	\$60,540
Revenues									
Local Revenues	\$14,924,691	\$16,159,903	\$17,383,235	\$18,643,424	\$19,903,168	\$21,100,496	\$22,242,256	\$23,319,362	\$24,388,794
Revenues from the Commonwealth	\$2,432,592	\$2,632,115	\$2,825,658	\$3,029,213	\$3,236,640	\$3,434,201	\$3,621,400	\$3,798,069	\$3,973,370
Revenues from the Federal Government	\$310,146	\$335,854	\$360,916	\$387,345	\$414,286	\$439,913	\$464,188	\$487,093	\$509,846
Total Revenues	\$17,667,429	\$19,127,872	\$20,569,809	\$22,059,981	\$23,554,094	\$24,974,610	\$26,327,844	\$27,604,523	\$28,872,010
Net Flow	\$5,699,331	\$6,072,421	\$6,462,864	\$6,865,157	\$7,252,911	\$7,611,455	\$7,956,499	\$8,280,612	\$8,609,179
Restricted Transient Occupancy Tax Revenues (\$M)	\$119,476	\$137,744	\$154,933	\$170,998	\$186,892	\$202,594	\$217,493	\$231,584	\$244,870

Route 772 Baseline - No Inflation

APPENDIX G-4

EXPENDITURES AND NET FLOW

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Operating Expenditures									
Law Enforcement	\$1,282,750	\$1,342,646	\$1,399,592	\$1,453,374	\$1,505,954	\$1,557,860	\$1,608,073	\$1,656,026	\$1,693,784
Fire/Rescue Services	\$1,306,390	\$1,367,389	\$1,425,384	\$1,480,157	\$1,533,707	\$1,586,569	\$1,637,708	\$1,686,545	\$1,724,998
Education	\$12,088,756	\$12,557,660	\$12,995,961	\$13,403,308	\$13,806,357	\$14,205,014	\$14,584,736	\$14,945,535	\$15,176,422
Other	\$6,454,291	\$6,746,099	\$7,022,378	\$7,282,285	\$7,537,129	\$7,788,821	\$8,031,392	\$8,262,761	\$8,436,723
Total Operating Expenditures	\$21,132,187	\$22,013,793	\$22,843,315	\$23,619,123	\$24,383,147	\$25,138,263	\$25,861,908	\$26,550,867	\$27,031,927
Comprehensive Services Act Expenditures, Local Share (\$M)	\$63,148	\$65,597	\$67,886	\$70,014	\$72,120	\$74,202	\$76,185	\$78,070	\$79,276
Revenues									
Local Revenues	\$25,447,674	\$26,447,828	\$27,397,473	\$28,288,883	\$29,178,636	\$30,056,418	\$30,894,818	\$31,695,263	\$32,239,266
Revenues from the Commonwealth	\$4,147,485	\$4,311,218	\$4,464,408	\$4,606,907	\$4,747,808	\$4,887,158	\$5,020,005	\$5,146,268	\$5,228,122
Revenues from the Federal Government	\$532,445	\$553,668	\$573,506	\$591,943	\$610,185	\$628,229	\$645,415	\$661,745	\$672,196
Total Revenues	\$30,127,604	\$31,312,713	\$32,435,386	\$33,487,732	\$34,536,629	\$35,571,805	\$36,560,238	\$37,503,276	\$38,139,583
Net Flow	\$8,932,269	\$9,233,323	\$9,524,185	\$9,798,595	\$10,081,362	\$10,359,339	\$10,622,144	\$10,874,340	\$11,028,380
Restricted Transient Occupancy Tax Revenues (\$M)	\$257,914	\$270,708	\$283,019	\$294,852	\$306,217	\$317,334	\$328,204	\$338,624	\$348,607

Route 772 Baseline - No Inflation

APPENDIX G-4

EXPENDITURES AND NET FLOW

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Operating Expenditures				
Law Enforcement	\$1,720,122	\$1,740,704	\$1,760,837	\$1,780,515
Fire/Rescue Services	\$1,751,821	\$1,772,782	\$1,793,287	\$1,813,327
Education	\$15,254,229	\$15,254,229	\$15,254,229	\$15,254,229
Other	\$8,545,213	\$8,620,605	\$8,694,353	\$8,766,434
Total Operating Expenditures	\$27,271,384	\$27,388,319	\$27,502,706	\$27,614,504
Comprehensive Services Act Expenditures, Local Share (\$M)	\$79,682	\$79,682	\$79,682	\$79,682
Revenues				
Local Revenues	\$32,564,702	\$32,833,928	\$33,147,823	\$33,415,304
Revenues from the Commonwealth	\$5,257,737	\$5,260,807	\$5,263,810	\$5,266,746
Revenues from the Federal Government	\$675,717	\$675,717	\$675,717	\$675,717
Total Revenues	\$38,498,157	\$38,770,452	\$39,087,350	\$39,357,767
Net Flow	\$11,147,090	\$11,302,451	\$11,504,962	\$11,663,580
Restricted Transient Occupancy Tax Revenues (\$M)	\$358,168	\$367,509	\$376,634	\$385,549

Route 772 Baseline - Phase 2 Scenario - No Inflation

APPENDIX H-1

Route 772 Station Area Overall Summary Dulles Rail Phase 2 Scenario - No Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	1,511	3,678	5,853	7,226	8,195	8,440
ADUs	91	221	351	434	492	506
Total Nonresidential SF (000s)	273	1,135	2,032	2,783	3,425	3,959
Demographic Data						
Total						
Population	3,056	7,175	10,493	12,576	14,046	14,419
Households	1,423	3,459	5,483	6,759	7,660	7,888
Children in Public Schools	468	1,075	1,483	1,739	1,919	1,965
Employment	765	3,503	6,450	8,924	11,048	12,820
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$8.91	\$21.33	\$35.75	\$46.62	\$54.75	\$60.04
Intergovernmental Revenues	\$1.17	\$3.66	\$5.87	\$7.33	\$8.30	\$8.81
Total Current Revenues	\$10.08	\$24.99	\$41.61	\$53.95	\$63.06	\$68.85
Current Operating Expenditures (\$M)	\$4.82	\$15.64	\$26.21	\$33.62	\$38.80	\$41.91
Net Cash Flow, Not Including Capital Costs (\$M)	\$5.25	\$9.30	\$15.33	\$20.24	\$24.14	\$26.83
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.03	\$0.16	\$0.31	\$0.44	\$0.54	\$0.63

Route 772 Baseline - Phase 2 Scenario - No Inflation

APPENDIX H-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Demographic Data										
Total										
Population	0	582	1,280	2,170	3,056	3,908	4,738	5,542	6,385	7,175
Households	0	271	596	1,009	1,423	1,826	2,221	2,610	3,033	3,459
Children in Public Schools	0	89	196	333	468	598	723	843	966	1,075
Employment	0	26	178	467	765	1,087	1,438	2,129	2,831	3,503
Development Data										
Total Residential Units	0	287	633	1,070	1,511	1,938	2,358	2,771	3,222	3,678
ADUs	0	17	38	64	91	116	142	166	193	221
Condominiums (Total)	0	68	150	252	357	463	569	677	806	957
Condominiums 1	0	64	141	236	336	435	535	636	758	899
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	4	9	15	21	28	34	41	48	57
Rental Apartments (Total)	0	102	224	377	536	694	853	1,015	1,209	1,435
Garden Apartments	0	67	148	248	353	456	562	668	796	944
Elevator over Parking Apts	0	29	63	106	151	196	241	286	341	405
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	6	13	23	32	42	51	61	73	86
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	117	259	441	617	782	936	1,079	1,207	1,287
Suburban Townhome	0	110	243	415	580	735	880	1,015	1,135	1,209
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	7	16	26	37	47	56	65	72	77
Total Nonresidential SF (000s)	0	13	69	170	273	383	502	714	929	1,135
Cumulative Hotel Rooms	0	2	20	54	87	124	162	203	245	284

Route 772 Baseline - Phase 2 Scenario - No Inflation

APPENDIX H-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	2	5	7	10	12	14	16	18	20
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	2	5	7	10	12	14	16	18	20
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	2	5	7	10	12	14	16	18	20
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 772 Baseline - Phase 2 Scenario - No Inflation

APPENDIX H-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	11	64	162	263	371	488	698	911	1,114
Cumulative Hotel Rooms	0	2	20	54	87	124	162	203	245	284
Cumulative Office Space (GSF, 000s)	0	0	33	101	172	249	335	511	691	862
High Density Office	0	0	33	101	172	249	335	511	691	862
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	10	19	29	39	47	56	65	73	82
Destination Town Center Retail	0	10	19	29	39	47	56	65	73	82
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	2	20	54	87	124	162	203	245	284
Cumulative Hotel (in GSF, 000s)	0	1	12	32	52	74	97	122	147	171
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	2	20	54	87	124	162	203	245	284
Cumulative Hotel (in GSF, 000s)	0	1	12	32	52	74	97	122	147	171
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$81,846,865	\$180,185,606	\$305,486,437	\$430,162,591	\$565,700,647	\$685,940,740	\$810,229,101	\$934,207,021	\$1,051,328,314
Total Developed Nonresidential	\$0	\$4,488,319	\$17,657,956	\$40,009,417	\$62,879,503	\$93,831,168	\$121,989,471	\$175,788,008	\$227,228,629	\$276,505,494
Total Undeveloped Land	\$275,147,308	\$267,975,542	\$258,899,272	\$246,902,545	\$235,107,507	\$223,776,681	\$212,780,671	\$201,135,188	\$189,699,086	\$180,149,146

Route 772 Baseline - Phase 2 Scenario - No Inflation

APPENDIX H-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Demographic Data												
Total												
Population	7,881	8,567	9,267	9,923	10,493	10,976	11,407	11,828	12,218	12,576	12,902	13,218
Households	3,882	4,303	4,731	5,133	5,483	5,779	6,043	6,301	6,540	6,759	6,959	7,153
Children in Public Sc	1,163	1,247	1,333	1,414	1,483	1,543	1,595	1,647	1,695	1,739	1,779	1,817
Employment	4,131	4,719	5,307	5,892	6,450	6,978	7,476	7,969	8,455	8,924	9,374	9,806
Development Data												
Total Residential Units	4,132	4,585	5,046	5,478	5,853	6,172	6,456	6,733	6,990	7,226	7,441	7,649
ADUs	248	275	303	329	351	370	387	404	419	434	446	459
Condominiums (Total)	1,133	1,314	1,498	1,671	1,821	1,949	2,062	2,173	2,276	2,370	2,456	2,540
Condominit	1,065	1,235	1,408	1,571	1,712	1,832	1,939	2,043	2,139	2,228	2,309	2,387
Condominit	0	0	0	0	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0	0	0	0	0
Condominit	68	79	90	100	109	117	124	130	137	142	147	152
Rental Apartments (Tot	1,699	1,971	2,247	2,507	2,732	2,923	3,093	3,260	3,414	3,556	3,685	3,809
Garden Apar	1,118	1,297	1,479	1,649	1,798	1,923	2,036	2,145	2,246	2,340	2,425	2,507
Elevator ov	479	556	634	707	770	824	872	919	963	1,003	1,039	1,074
Rental Apar	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apar	102	118	135	150	164	175	186	196	205	213	221	229
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Suburban T	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	78	78	78	78	78	78	78	78	78	78	78	78
Total Nonresidential SF	1,326	1,505	1,684	1,862	2,032	2,192	2,343	2,493	2,640	2,783	2,919	3,050
Cumulative Hotel Room	321	356	390	424	456	486	515	543	570	597	622	647

Route 772 Baseline - Phase 2 Scenario - No Inflation

APPENDIX H-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Transit Supportive Area												
Cumulative Space (GS)	22	23	25	26	27	29	30	31	32	33	34	35
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	22	23	25	26	27	29	30	31	32	33	34	35
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	22	23	25	26	27	29	30	31	32	33	34	35
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in G:	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 772 Baseline - Phase 2 Scenario - No Inflation

APPENDIX H-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	1,304	1,482	1,659	1,836	2,004	2,163	2,313	2,462	2,608	2,750	2,885	3,015
Cumulative Hotel Room	321	356	390	424	456	486	515	543	570	597	622	647
Cumulative Office Spac	1,024	1,175	1,327	1,478	1,621	1,757	1,886	2,013	2,138	2,259	2,375	2,487
High Density Office	1,024	1,175	1,327	1,478	1,621	1,757	1,886	2,013	2,138	2,259	2,375	2,487
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	87	93	98	104	110	114	119	123	128	133	136	139
Destination Town Cent	87	93	98	104	110	114	119	123	128	133	136	139
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	321	356	390	424	456	486	515	543	570	597	622	647
Cumulative	193	214	234	254	274	292	309	326	342	358	373	388
Full Service Hotel												
Cumulative	321	356	390	424	456	486	515	543	570	597	622	647
Cumulative	193	214	234	254	274	292	309	326	342	358	373	388
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resis	\$1,157,266,630	\$1,260,535,611	\$1,365,814,533	\$1,464,537,184	\$1,550,251,867	\$1,623,007,789	\$1,687,849,188	\$1,751,237,356	\$1,809,866,823	\$1,863,743,761	\$1,912,846,176	\$1,960,353,213
Total Developed Nonr	\$321,836,192	\$364,461,189	\$406,962,382	\$449,271,035	\$489,655,965	\$527,636,895	\$563,604,110	\$599,145,133	\$634,225,646	\$668,131,798	\$700,343,450	\$731,366,839
Total Undeveloped La	\$173,276,754	\$167,064,939	\$160,778,258	\$154,763,100	\$149,365,584	\$144,595,328	\$140,243,585	\$135,971,166	\$131,912,157	\$128,102,633	\$124,554,505	\$121,130,308

Route 772 Baseline - Phase 2 Scenario - No Inflation

APPENDIX H-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Demographic Data								
Total								
Population	13,521	13,799	14,046	14,222	14,342	14,403	14,419	14,419
Households	7,338	7,508	7,660	7,768	7,841	7,879	7,888	7,888
Children in Public Sc	1,855	1,889	1,919	1,940	1,955	1,963	1,965	1,965
Employment	10,231	10,648	11,048	11,425	11,786	12,139	12,483	12,820
Development Data								
Total Residential Units	7,849	8,032	8,195	8,311	8,390	8,430	8,440	8,440
ADUs	471	482	492	499	503	506	506	506
Condominiums (Total)	2,620	2,693	2,758	2,804	2,836	2,852	2,856	2,856
Condomini	2,462	2,531	2,592	2,636	2,666	2,681	2,685	2,685
Condomini	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0
Condomini	157	162	165	168	170	171	171	171
Rental Apartments (Tot	3,929	4,039	4,137	4,206	4,254	4,278	4,284	4,284
Garden Apts	2,585	2,658	2,722	2,768	2,799	2,815	2,819	2,819
Elevator ov	1,108	1,139	1,167	1,186	1,200	1,206	1,208	1,208
Rental Apar	0	0	0	0	0	0	0	0
Rental Apar	236	242	248	252	255	257	257	257
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Suburban T	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222
Urban Towr	0	0	0	0	0	0	0	0
Townhome	78	78	78	78	78	78	78	78
Total Nonresidential SF	3,178	3,304	3,425	3,539	3,647	3,754	3,857	3,959
Cumulative Hotel Room	671	694	717	738	759	779	798	817

Route 772 Baseline - Phase 2 Scenario - No Inflation

APPENDIX H-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Transit Supportive Area								
Cumulative Space (GS)	36	37	37	38	38	39	39	40
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	36	37	37	38	38	39	39	40
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	36	37	37	38	38	39	39	40
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt)	0	0	0	0	0	0	0	0
Cumulative Hotel (in G:	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 772 Baseline - Phase 2 Scenario - No Inflation

APPENDIX H-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	3,142	3,268	3,388	3,501	3,609	3,715	3,818	3,919
Cumulative Hotel Room	671	694	717	738	759	779	798	817
Cumulative Office Spac	2,597	2,705	2,808	2,907	3,001	3,093	3,183	3,270
High Density Office	2,597	2,705	2,808	2,907	3,001	3,093	3,183	3,270
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	143	146	150	152	153	155	157	158
Destination Town Cent	143	146	150	152	153	155	157	158
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	671	694	717	738	759	779	798	817
Cumulative	402	416	430	443	455	467	479	490
Full Service Hotel								
Cumulative	671	694	717	738	759	779	798	817
Cumulative	402	416	430	443	455	467	479	490
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resi	\$2,005,958,731	\$2,047,674,023	\$2,084,924,379	\$2,111,406,920	\$2,129,473,954	\$2,138,594,439	\$2,141,019,434	\$2,141,019,434
Total Developed Nonr	\$761,848,702	\$791,774,048	\$820,487,798	\$847,205,761	\$872,746,206	\$897,729,291	\$922,152,667	\$946,015,526
Total Undeveloped La	\$117,809,436	\$114,672,285	\$111,775,244	\$109,386,264	\$107,393,880	\$105,787,788	\$104,478,032	\$103,293,744

Route 772 - Phase 2 Scenario - No Inflation

APPENDIX H-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Local Revenues								
Real Property Tax	\$3,535,643	\$4,552,893	\$5,869,145	\$7,612,319	\$9,356,722	\$11,350,514	\$13,116,135	\$15,254,907
Personal Property Tax	\$0	\$166,103	\$407,325	\$745,183	\$1,085,792	\$1,558,153	\$1,933,010	\$2,402,077
Sales Tax	\$0	\$154,407	\$251,087	\$367,614	\$439,898	\$512,323	\$579,245	\$684,891
BPOL	\$0	\$0	\$45,173	\$122,065	\$262,153	\$390,258	\$533,288	\$684,679
Hotel/Motel Tax	\$0	\$1,084	\$10,250	\$27,397	\$44,686	\$65,492	\$85,863	\$109,156
Development-Related Permits	\$10,322	\$427,354	\$539,304	\$664,626	\$674,050	\$663,001	\$726,517	\$718,317
Other	\$0	\$185,629	\$338,874	\$550,987	\$734,528	\$914,085	\$1,092,710	\$1,304,223
Total Local Revenues	\$3,545,964	\$5,487,470	\$7,461,158	\$10,090,191	\$12,597,829	\$15,453,826	\$18,066,768	\$21,158,250
Revenues from the Commonwealth								
State Education Aid	\$0	\$286,137	\$629,978	\$1,069,351	\$1,503,821	\$1,919,272	\$2,321,128	\$2,707,435
State Other	\$0	\$53,813	\$120,414	\$206,769	\$292,902	\$376,269	\$458,051	\$542,935
Total Revenues from the Commonwealth	\$0	\$339,950	\$750,393	\$1,276,120	\$1,796,723	\$2,295,541	\$2,779,179	\$3,250,369
Revenues from the Federal Government								
Federal Education Aid	\$0	\$25,213	\$55,511	\$94,227	\$132,510	\$169,118	\$204,528	\$238,568
Federal Other	\$0	\$18,632	\$41,017	\$69,533	\$97,922	\$125,213	\$151,793	\$177,551
Total Revenues from the Federal Government	\$0	\$43,845	\$96,528	\$163,760	\$230,433	\$294,331	\$356,321	\$416,119
Revenues Related to Construction Activities								
Sales Tax	\$0	\$95,960	\$128,895	\$174,035	\$174,813	\$180,225	\$180,742	\$220,096
BPOL	\$0	\$0	\$34,546	\$46,402	\$62,653	\$62,933	\$64,881	\$65,067
Permits	\$10,322	\$427,354	\$539,304	\$664,626	\$674,050	\$663,001	\$726,517	\$718,317
Total	\$10,322	\$523,315	\$702,745	\$885,063	\$911,516	\$906,159	\$972,139	\$1,003,481
Restricted TOT Fund	\$0	\$1,625	\$15,375	\$41,096	\$67,029	\$98,238	\$128,795	\$163,734

Route 772 - Phase 2 Scenario - No Inflation

APPENDIX H-3

REVENUES

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Local Revenues									
Real Property Tax	\$17,362,081	\$19,377,581	\$21,233,078	\$23,027,993	\$24,846,184	\$26,581,141	\$28,132,163	\$29,493,834	\$30,733,305
Personal Property Tax	\$2,894,606	\$3,376,338	\$3,836,757	\$4,282,707	\$4,733,079	\$5,166,314	\$5,558,538	\$5,908,370	\$6,229,416
Sales Tax	\$763,310	\$823,098	\$862,978	\$909,630	\$965,931	\$1,009,778	\$1,038,939	\$1,060,020	\$1,085,493
BPOL	\$998,768	\$1,306,597	\$1,595,875	\$1,866,206	\$2,122,862	\$2,382,434	\$2,636,666	\$2,874,129	\$3,097,466
Hotel/Motel Tax	\$131,472	\$152,615	\$172,488	\$191,046	\$209,400	\$227,529	\$244,722	\$260,977	\$276,298
Development-Related Permits	\$762,145	\$756,772	\$746,061	\$742,848	\$753,968	\$709,189	\$625,545	\$542,983	\$495,224
Other	\$1,529,884	\$1,728,190	\$1,901,164	\$2,083,541	\$2,274,732	\$2,452,518	\$2,608,026	\$2,745,600	\$2,874,769
Total Local Revenues	\$24,442,266	\$27,521,190	\$30,348,400	\$33,103,971	\$35,906,156	\$38,528,903	\$40,844,599	\$42,885,914	\$44,791,970
Revenues from the Commonwealth									
State Education Aid	\$3,101,273	\$3,450,986	\$3,735,330	\$4,005,419	\$4,280,766	\$4,538,966	\$4,763,144	\$4,953,430	\$5,123,016
State Other	\$631,522	\$714,799	\$789,660	\$862,098	\$935,742	\$1,005,348	\$1,066,577	\$1,119,406	\$1,166,945
Total Revenues from the Comm	\$3,732,796	\$4,165,785	\$4,524,989	\$4,867,517	\$5,216,508	\$5,544,314	\$5,829,721	\$6,072,836	\$6,289,961
Revenues from the Federal Govern									
Federal Education Aid	\$273,271	\$304,086	\$329,141	\$352,941	\$377,203	\$399,954	\$419,708	\$436,475	\$451,419
Federal Other	\$204,545	\$229,855	\$252,475	\$274,465	\$296,882	\$317,904	\$336,156	\$351,648	\$365,455
Total Revenues from the Feder	\$477,816	\$533,941	\$581,616	\$627,405	\$674,085	\$717,859	\$755,864	\$788,124	\$816,874
Revenues Related to Construction									
Sales Tax	\$230,242	\$222,308	\$208,131	\$201,259	\$203,527	\$195,156	\$175,783	\$155,800	\$142,514
BPOL	\$79,235	\$82,887	\$80,031	\$74,927	\$72,453	\$73,270	\$70,256	\$63,282	\$56,088
Permits	\$762,145	\$756,772	\$746,061	\$742,848	\$753,968	\$709,189	\$625,545	\$542,983	\$495,224
Total	\$1,071,621	\$1,061,967	\$1,034,222	\$1,019,033	\$1,029,948	\$977,615	\$871,584	\$762,065	\$693,826
Restricted TOT Fund	3%	\$197,207	\$228,923	\$258,732	\$286,569	\$314,100	\$341,293	\$367,083	\$391,465

Route 772 - Phase 2 Scenario - No Inflation

APPENDIX H-3

REVENUES

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Local Revenues									
Real Property Tax	\$31,949,644	\$33,101,659	\$34,180,720	\$35,180,012	\$36,145,127	\$37,080,177	\$37,960,447	\$38,770,858	\$39,423,786
Personal Property Tax	\$6,544,919	\$6,846,525	\$7,131,004	\$7,396,750	\$7,653,136	\$7,902,344	\$8,139,372	\$8,359,818	\$8,545,758
Sales Tax	\$1,121,281	\$1,151,611	\$1,179,291	\$1,200,303	\$1,225,365	\$1,250,640	\$1,272,344	\$1,290,872	\$1,290,483
BPOL	\$3,310,206	\$3,524,206	\$3,733,615	\$3,934,993	\$4,127,566	\$4,314,347	\$4,497,974	\$4,677,012	\$4,847,509
Hotel/Motel Tax	\$291,340	\$306,098	\$320,297	\$333,945	\$347,053	\$359,879	\$372,425	\$384,450	\$395,971
Development-Related Permits	\$485,181	\$453,418	\$420,566	\$388,665	\$377,524	\$364,540	\$337,741	\$305,918	\$238,965
Other	\$3,006,688	\$3,130,366	\$3,246,928	\$3,355,958	\$3,463,692	\$3,568,371	\$3,666,439	\$3,757,052	\$3,828,315
Total Local Revenues	\$46,709,259	\$48,513,883	\$50,212,421	\$51,790,625	\$53,339,463	\$54,840,297	\$56,246,741	\$57,545,979	\$58,570,789
Revenues from the Commonwealth									
State Education Aid	\$5,288,802	\$5,442,142	\$5,583,051	\$5,711,474	\$5,835,724	\$5,955,001	\$6,064,103	\$6,161,528	\$6,230,790
State Other	\$1,213,503	\$1,257,055	\$1,297,438	\$1,334,590	\$1,370,496	\$1,405,120	\$1,437,242	\$1,466,360	\$1,488,557
Total Revenues from the Comm	\$6,502,305	\$6,699,197	\$6,880,490	\$7,046,065	\$7,206,220	\$7,360,120	\$7,501,345	\$7,627,888	\$7,719,347
Revenues from the Federal Govern									
Federal Education Aid	\$466,027	\$479,538	\$491,955	\$503,271	\$514,219	\$524,729	\$534,343	\$542,928	\$549,031
Federal Other	\$378,953	\$391,437	\$402,910	\$413,366	\$423,482	\$433,193	\$442,075	\$450,007	\$455,646
Total Revenues from the Feder	\$844,980	\$870,976	\$894,865	\$916,636	\$937,701	\$957,922	\$976,418	\$992,935	\$1,004,677
Revenues Related to Construction									
Sales Tax	\$139,986	\$133,338	\$125,423	\$116,780	\$112,714	\$109,423	\$103,664	\$96,029	\$79,612
BPOL	\$51,305	\$50,395	\$48,002	\$45,152	\$42,041	\$40,577	\$39,392	\$37,319	\$34,570
Permits	\$485,181	\$453,418	\$420,566	\$388,665	\$377,524	\$364,540	\$337,741	\$305,918	\$238,965
Total	\$676,473	\$637,150	\$593,991	\$550,597	\$532,278	\$514,541	\$480,798	\$439,266	\$353,148
Restricted TOT Fund	3%	\$437,010	\$459,146	\$480,445	\$500,917	\$520,579	\$539,819	\$558,637	\$593,957

Route 772 - Phase 2 Scenario - No Inflation

APPENDIX H-3

REVENUES

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Local Revenues				
Real Property Tax	\$39,958,540	\$40,376,133	\$40,704,304	\$40,995,724
Personal Property Tax	\$8,705,473	\$8,840,463	\$8,956,302	\$9,063,579
Sales Tax	\$1,291,721	\$1,290,948	\$1,291,079	\$1,295,752
BPOL	\$5,005,161	\$5,156,243	\$5,303,323	\$5,447,391
Hotel/Motel Tax	\$407,005	\$417,789	\$428,327	\$438,624
Development-Related Permits	\$187,842	\$133,603	\$92,541	\$0
Other	\$3,889,715	\$3,939,657	\$3,982,733	\$4,025,303
Total Local Revenues	\$59,445,457	\$60,154,835	\$60,758,609	\$61,266,373
Revenues from the Commonwealth				
State Education Aid	\$6,278,043	\$6,301,897	\$6,308,239	\$6,308,239
State Other	\$1,505,345	\$1,516,545	\$1,523,529	\$1,528,904
Total Revenues from the Comm	\$7,783,388	\$7,818,441	\$7,831,768	\$7,837,143
Revenues from the Federal Govern				
Federal Education Aid	\$553,195	\$555,296	\$555,855	\$555,855
Federal Other	\$459,494	\$461,436	\$461,952	\$461,952
Total Revenues from the Feder	\$1,012,688	\$1,016,732	\$1,017,807	\$1,017,807
Revenues Related to Construction				
Sales Tax	\$67,185	\$55,213	\$45,999	\$42,025
BPOL	\$28,660	\$24,187	\$19,877	\$16,559
Permits	\$187,842	\$133,603	\$92,541	\$0
Total	\$283,688	\$213,002	\$158,416	\$58,585
Restricted TOT Fund	3%	\$610,508	\$626,683	\$642,490
			\$657,937	

Route 772 - Phase 2 Scenario - No Inflation

APPENDIX H-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Operating Expenditures								
Law Enforcement	\$0	\$65,032	\$156,216	\$282,518	\$409,350	\$535,076	\$661,455	\$821,666
Fire/Rescue Services	\$0	\$66,230	\$159,094	\$287,724	\$416,893	\$544,937	\$673,645	\$836,808
Education	\$0	\$1,015,503	\$2,235,799	\$3,795,134	\$5,337,077	\$6,811,525	\$8,237,733	\$9,608,760
Other	\$0	\$379,009	\$882,183	\$1,560,323	\$2,239,445	\$2,906,215	\$3,570,004	\$4,351,513
Total Operating Expenditures	\$0	\$1,525,774	\$3,433,292	\$5,925,698	\$8,402,765	\$10,797,753	\$13,142,837	\$15,618,747
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$5,305	\$11,679	\$19,825	\$27,880	\$35,582	\$43,033	\$50,194
Revenues								
Local Revenues	\$3,545,964	\$5,487,470	\$7,461,158	\$10,090,191	\$12,597,829	\$15,453,826	\$18,066,768	\$21,158,250
Revenues from the Commonwealth	\$0	\$339,950	\$750,393	\$1,276,120	\$1,796,723	\$2,295,541	\$2,779,179	\$3,250,369
Revenues from the Federal Government	\$0	\$43,845	\$96,528	\$163,760	\$230,433	\$294,331	\$356,321	\$416,119
Total Revenues	\$3,545,964	\$5,871,264	\$8,308,078	\$11,530,071	\$14,624,985	\$18,043,699	\$21,202,268	\$24,824,739
Net Flow	\$3,545,964	\$4,340,186	\$4,863,107	\$5,584,548	\$6,194,341	\$7,210,363	\$8,016,399	\$9,155,797
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$1,625	\$15,375	\$41,096	\$67,029	\$98,238	\$128,795	\$163,734

Route 772 - Phase 2 Scenario - No Inflation

APPENDIX H-4

EXPENDITURES AND NET FLOW

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Operating Expenditures									
Law Enforcement	\$987,106	\$1,143,659	\$1,286,490	\$1,423,085	\$1,560,973	\$1,693,947	\$1,814,726	\$1,922,993	\$2,022,537
Fire/Rescue Services	\$1,005,297	\$1,164,735	\$1,310,198	\$1,449,310	\$1,589,740	\$1,725,164	\$1,848,169	\$1,958,431	\$2,059,810
Education	\$11,006,547	\$12,247,777	\$13,257,067	\$14,215,783	\$15,193,158	\$16,109,667	\$16,905,415	\$17,580,857	\$18,182,824
Other	\$5,161,512	\$5,926,233	\$6,620,363	\$7,286,888	\$7,961,383	\$8,607,328	\$9,187,671	\$9,701,328	\$10,170,301
Total Operating Expenditures	\$18,160,462	\$20,482,404	\$22,474,118	\$24,375,066	\$26,305,254	\$28,136,106	\$29,755,981	\$31,163,610	\$32,435,472
Comprehensive Services Act Expenditures, Local Share (\$M)	\$57,496	\$63,979	\$69,251	\$74,258	\$79,363	\$84,150	\$88,306	\$91,834	\$94,978
Revenues									
Local Revenues	\$24,442,266	\$27,521,190	\$30,348,400	\$33,103,971	\$35,906,156	\$38,528,903	\$40,844,599	\$42,885,914	\$44,791,970
Revenues from the Commonwealth	\$3,732,796	\$4,165,785	\$4,524,989	\$4,867,517	\$5,216,508	\$5,544,314	\$5,829,721	\$6,072,836	\$6,289,961
Revenues from the Federal Government	\$477,816	\$533,941	\$581,616	\$627,405	\$674,085	\$717,859	\$755,864	\$788,124	\$816,874
Total Revenues	\$28,652,877	\$32,220,916	\$35,455,005	\$38,598,893	\$41,796,750	\$44,791,075	\$47,430,184	\$49,746,874	\$51,898,805
Net Flow	\$10,434,920	\$11,674,532	\$12,911,637	\$14,149,569	\$15,412,133	\$16,570,819	\$17,585,898	\$18,491,430	\$19,368,355
Restricted Transient Occupancy Tax Revenues (\$M)	\$197,207	\$228,923	\$258,732	\$286,569	\$314,100	\$341,293	\$367,083	\$391,465	\$414,447

Route 772 - Phase 2 Scenario - No Inflation

APPENDIX H-4

EXPENDITURES AND NET FLOW

	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26
	Rail	Rail	Rail	Rail	Rail	Rail	Rail	Rail	Rail
Operating Expenditures									
Law Enforcement	\$2,120,423	\$2,214,239	\$2,302,877	\$2,385,987	\$2,466,135	\$2,544,110	\$2,618,471	\$2,687,780	\$2,747,081
Fire/Rescue Services	\$2,159,499	\$2,255,045	\$2,345,316	\$2,429,957	\$2,511,583	\$2,590,995	\$2,666,725	\$2,737,312	\$2,797,706
Education	\$18,771,299	\$19,315,596	\$19,815,772	\$20,271,623	\$20,712,663	\$21,136,050	\$21,523,321	\$21,869,142	\$22,114,997
Other	\$10,630,856	\$11,068,851	\$11,480,228	\$11,863,674	\$12,233,704	\$12,592,714	\$12,932,223	\$13,246,044	\$13,505,879
Total Operating Expenditures	\$33,682,077	\$34,853,732	\$35,944,192	\$36,951,241	\$37,924,085	\$38,863,869	\$39,740,741	\$40,540,277	\$41,165,662
Comprehensive Services Act Expenditures, Local Share (\$M)	\$98,052	\$100,894	\$103,507	\$105,888	\$108,191	\$110,403	\$112,425	\$114,232	\$115,516
Revenues									
Local Revenues	\$46,709,259	\$48,513,883	\$50,212,421	\$51,790,625	\$53,339,463	\$54,840,297	\$56,246,741	\$57,545,979	\$58,570,789
Revenues from the Commonwealth	\$6,502,305	\$6,699,197	\$6,880,490	\$7,046,065	\$7,206,220	\$7,360,120	\$7,501,345	\$7,627,888	\$7,719,347
Revenues from the Federal Government	\$844,980	\$870,976	\$894,865	\$916,636	\$937,701	\$957,922	\$976,418	\$992,935	\$1,004,677
Total Revenues	\$54,056,544	\$56,084,055	\$57,987,775	\$59,753,326	\$61,483,384	\$63,158,340	\$64,724,505	\$66,166,803	\$67,294,814
Net Flow	\$20,276,415	\$21,129,429	\$21,940,076	\$22,696,197	\$23,451,107	\$24,184,068	\$24,871,339	\$25,512,294	\$26,013,636
Restricted Transient Occupancy Tax Revenues (\$M)	\$437,010	\$459,146	\$480,445	\$500,917	\$520,579	\$539,819	\$558,637	\$576,675	\$593,957

Route 772 - Phase 2 Scenario - No Inflation

APPENDIX H-4

EXPENDITURES AND NET FLOW

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Operating Expenditures				
Law Enforcement	\$2,798,564	\$2,842,821	\$2,881,448	\$2,917,482
Fire/Rescue Services	\$2,850,138	\$2,895,210	\$2,934,549	\$2,971,248
Education	\$22,282,726	\$22,367,397	\$22,389,910	\$22,389,910
Other	\$13,723,536	\$13,900,326	\$14,045,720	\$14,177,714
Total Operating Expenditures	\$41,654,964	\$42,005,754	\$42,251,627	\$42,456,354
Comprehensive Services Act Expenditures, Local Share (\$M)	\$116,392	\$116,834	\$116,951	\$116,951
Revenues				
Local Revenues	\$59,445,457	\$60,154,835	\$60,758,609	\$61,266,373
Revenues from the Commonwealth	\$7,783,388	\$7,818,441	\$7,831,768	\$7,837,143
Revenues from the Federal Government	\$1,012,688	\$1,016,732	\$1,017,807	\$1,017,807
Total Revenues	\$68,241,533	\$68,990,009	\$69,608,184	\$70,121,323
Net Flow	\$26,470,178	\$26,867,420	\$27,239,605	\$27,548,018
Restricted Transient Occupancy Tax Revenues (\$M)	\$610,508	\$626,683	\$642,490	\$657,937

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-1

Countywide Delta Between Phase 1 and Phase 2 Scenarios

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	462	1,711	2,506	3,198	4,838
ADUs	0	29	108	158	201	305
Total Nonresidential SF (000s)	0	376	972	1,419	1,798	2,249
Demographic Data						
Total						
Population	0	1,080	3,399	4,521	5,501	7,770
Households	0	439	1,614	2,355	2,998	4,524
Children in Public Schools	0	180	521	652	768	1,025
Employment	0	1,169	2,939	4,293	5,443	6,690
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$0.44	\$2.46	\$12.26	\$18.75	\$24.42	\$32.74
Intergovernmental Revenues	\$0.00	\$0.25	\$1.96	\$2.65	\$3.25	\$4.19
Total Current Revenues	\$0.44	\$2.70	\$14.22	\$21.40	\$27.67	\$36.93
Current Operating Expenditures (\$M)	\$0.00	\$1.23	\$8.91	\$12.56	\$15.68	\$20.19
Net Cash Flow, Not Including Capital Costs (\$M)	\$0.44	\$1.47	\$5.28	\$8.81	\$11.95	\$16.68
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.00	\$0.02	\$0.08	\$0.14	\$0.18	\$0.22

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-2

Demographic and Real Property Values

	2011 Year 1	2012 Year 2	2013 Year 3	2014 Year 4	2015 Year 5	2016 Year 6	2017 Year 7	2018 Year 8	2019 Year 9	2020 Year 10
	No Transit	No Transit	No Transit	No Transit	No Transit	Pre-rail	Pre-rail	Rail	Rail	Rail
Demographic Data										
Total										
Population	0	0	0	0	0	0	14	100	479	1,080
Households	0	0	0	0	0	0	5	35	192	439
Children in Public Schools	0	0	0	0	0	0	2	18	80	180
Employment	0	0	0	0	0	30	60	434	810	1,169
Development Data										
Total Residential Units	0	0	0	0	0	0	5	36	202	462
ADUs	0	0	0	0	0	0	0	2	13	29
Condominiums (Total)	0	0	0	0	0	0	0	0	23	57
Condominiums 1	0	0	0	0	0	0	0	0	22	54
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	1	4
Rental Apartments (Total)	0	0	0	0	0	0	0	0	34	86
Garden Apartments	0	0	0	0	0	0	0	0	16	40
Elevator over Parking Apts	0	0	0	0	0	0	0	0	16	40
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	2	6
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	4	7
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	4	7
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	5	36	140	312
Suburban Townhome	0	0	0	0	0	0	5	34	131	292
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	2	9	20
Total Nonresidential SF (000s)	0	0	0	0	0	14	29	146	263	376
Cumulative Hotel Rooms	0	0	0	0	0	0	0	19	38	57

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	0	0	0	0	12	23	35	46	58
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	12	23	35	46	58
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	12	23	35	46	58
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	3	6	111	217	318
Cumulative Hotel Rooms	0	0	0	0	0	0	0	19	38	57
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	91	183	270
High Density Office	0	0	0	0	0	0	0	91	183	270
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	3	6	9	12	14
Destination Town Center Retail	0	0	0	0	0	3	6	9	12	14
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	19	38	57
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	11	23	34
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	19	38	57
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	11	23	34
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$1,977,427	\$14,285,252	\$68,762,539	\$156,224,350
Total Developed Nonresidential	\$0	\$0	\$0	\$0	\$0	\$4,298,414	\$8,596,829	\$35,701,342	\$62,939,206	\$89,008,961
Total Undeveloped Land	\$34,065,969	\$34,065,969	\$34,065,969	\$34,065,969	\$34,065,969	\$34,065,969	\$33,830,025	\$32,361,477	\$27,491,792	\$19,482,794

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Demographic Data												
Total												
Population	2,043	2,634	2,926	3,185	3,399	3,603	3,810	4,058	4,295	4,521	4,737	4,954
Households	841	1,115	1,301	1,473	1,614	1,748	1,885	2,048	2,205	2,355	2,497	2,640
Children in Public Sc	339	430	466	496	521	545	569	598	626	652	677	703
Employment	1,550	1,906	2,258	2,606	2,939	3,227	3,500	3,770	4,036	4,293	4,534	4,768
Development Data												
Total Residential Unit:	885	1,175	1,375	1,560	1,711	1,855	2,001	2,177	2,346	2,506	2,659	2,813
ADUs	56	74	87	99	108	117	126	137	148	158	167	177
Condominiums (Total)	116	177	251	324	383	439	496	565	631	694	753	813
Condomini	109	165	235	303	358	411	464	529	590	649	705	761
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	7	11	16	21	25	28	32	36	40	44	48	52
Rental Apartments (Tot	174	265	377	486	574	658	744	847	946	1,040	1,130	1,220
Garden Apa	81	124	176	227	269	308	348	397	443	487	529	571
Elevator ov	81	124	176	227	269	308	348	397	443	487	529	571
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	11	17	24	31	37	42	48	54	61	67	72	78
Single-Family Detacher	11	15	19	22	26	30	33	37	41	45	48	52
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	11	15	19	22	26	30	33	37	41	45	48	52
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	584	719	728	728	728	728	728	728	728	728	728	728
Suburban T	547	673	681	681	681	681	681	681	681	681	681	681
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	37	46	47	47	47	47	47	47	47	47	47	47
Total Nonresidential SF	503	623	742	860	972	1,067	1,157	1,246	1,334	1,419	1,498	1,575
Cumulative Hotel Room	74	89	105	120	134	147	160	172	185	196	207	218

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Transit Supportive Area												
Cumulative Space (GS)	87	116	145	174	203	221	239	257	276	294	309	324
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	87	116	145	174	203	221	239	257	276	294	309	324
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	87	116	145	174	203	221	239	257	276	294	309	324
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rail)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Ground)	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	416	507	597	685	769	846	918	988	1,058	1,125	1,190	1,251
Cumulative Hotel Room	74	89	105	120	134	147	160	172	185	196	207	218
Cumulative Office Spac	350	425	498	570	638	702	762	821	879	934	988	1,039
High Density Office	350	425	498	570	638	702	762	821	879	934	988	1,039
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	22	29	36	44	51	55	60	64	69	73	77	81
Destination Town Cent	22	29	36	44	51	55	60	64	69	73	77	81
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	74	89	105	120	134	147	160	172	185	196	207	218
Cumulative	44	54	63	72	80	88	96	103	111	118	124	131
Full Service Hotel												
Cumulative	74	89	105	120	134	147	160	172	185	196	207	218
Cumulative	44	54	63	72	80	88	96	103	111	118	124	131
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$298,031,780	\$387,007,175	\$434,894,867	\$478,014,498	\$513,040,830	\$546,454,451	\$580,414,948	\$621,384,757	\$660,546,359	\$697,834,775	\$733,265,306	\$769,023,691
Total Developed Nonr	\$120,055,771	\$149,536,508	\$178,735,631	\$207,651,520	\$235,526,810	\$258,260,897	\$280,002,807	\$301,494,383	\$322,736,406	\$343,426,522	\$362,441,210	\$380,928,531
Total Undeveloped La	\$6,729,897	\$416,593	\$10,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Demographic Data								
Total								
Population	5,173	5,356	5,501	5,852	6,447	6,987	7,428	7,770
Households	2,785	2,904	2,998	3,233	3,635	3,999	4,295	4,524
Children in Public Sc	729	750	768	808	875	936	986	1,025
Employment	4,998	5,224	5,443	5,702	5,954	6,202	6,447	6,690
Development Data								
Total Residential Unit:	2,969	3,097	3,198	3,450	3,882	4,273	4,592	4,838
ADUs	187	195	201	217	244	269	289	305
Condominiums (Total)	874	924	963	1,062	1,233	1,388	1,514	1,611
Condominit	818	864	901	994	1,154	1,299	1,417	1,508
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	56	59	62	68	79	89	97	103
Rental Apartments (Tot	1,311	1,386	1,444	1,593	1,850	2,083	2,271	2,417
Garden Apr	613	648	676	745	866	975	1,063	1,131
Elevator ov	613	648	676	745	866	975	1,063	1,131
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	84	89	93	102	119	134	146	155
Single-Family Detache	56	59	63	67	71	74	78	82
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	56	59	63	67	71	74	78	82
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	728	728	728	728	728	728	728	728
Suburban T	681	681	681	681	681	681	681	681
Urban Towr	0	0	0	0	0	0	0	0
Townhome	47	47	47	47	47	47	47	47
Total Nonresidential SF	1,651	1,725	1,798	1,891	1,982	2,072	2,161	2,249
Cumulative Hotel Room	229	239	249	259	268	277	286	294

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Transit Supportive Area								
Cumulative Space (GS)	339	354	369	402	436	469	503	536
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	339	354	369	402	436	469	503	536
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	339	354	369	402	436	469	503	536
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	0	0	0	0	0	0	0	0
Cumulative Hotel (in G:	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	1,312	1,371	1,429	1,488	1,546	1,603	1,658	1,713
Cumulative Hotel Room	229	239	249	259	268	277	286	294
Cumulative Office Spac	1,090	1,139	1,187	1,233	1,276	1,319	1,361	1,402
High Density Office	1,090	1,139	1,187	1,233	1,276	1,319	1,361	1,402
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	85	88	92	101	109	117	126	134
Destination Town Cent	85	88	92	101	109	117	126	134
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	229	239	249	259	268	277	286	294
Cumulative	137	144	150	155	161	166	172	177
Full Service Hotel								
Cumulative	229	239	249	259	268	277	286	294
Cumulative	137	144	150	155	161	166	172	177
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resi	\$805,098,442	\$834,707,239	\$857,803,798	\$916,946,348	\$1,018,751,794	\$1,110,977,581	\$1,185,852,753	\$1,243,406,959
Total Developed Nonr	\$399,187,459	\$417,219,755	\$434,740,412	\$458,636,519	\$482,047,216	\$505,255,826	\$528,264,559	\$551,075,690
Total Undeveloped La	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Local Revenues								
Real Property Tax	\$437,748	\$437,748	\$437,748	\$437,748	\$437,748	\$492,982	\$570,595	\$1,058,173
Personal Property Tax	\$0	\$0	\$0	\$0	\$0	\$15,350	\$33,929	\$177,960
Sales Tax	\$0	\$0	\$0	\$0	\$0	\$48,862	\$93,837	\$192,707
BPOL	\$0	\$0	\$0	\$0	\$0	\$0	\$10,493	\$19,451
Hotel/Motel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,265
Development-Related Permits	\$0	\$0	\$0	\$0	\$11,131	\$11,131	\$97,164	\$132,883
Other	\$0	\$0	\$0	\$0	\$0	\$3,121	\$11,064	\$77,774
Total Local Revenues	\$437,748	\$437,748	\$437,748	\$437,748	\$448,879	\$571,447	\$817,081	\$1,669,213
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$7,927	\$57,265
State Other	\$0	\$0	\$0	\$0	\$0	\$475	\$2,227	\$16,148
Total Revenues from the Commonwealth	\$0	\$0	\$0	\$0	\$0	\$475	\$10,153	\$73,413
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$698	\$5,046
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$445	\$3,215
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$1,144	\$8,261
Revenues Related to Construction Activities								
Sales Tax	\$0	\$0	\$0	\$0	\$0	\$6,242	\$8,219	\$60,323
BPOL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,247	\$2,959
Permits	\$0	\$0	\$0	\$0	\$11,131	\$11,131	\$97,164	\$132,883
Total	\$0	\$0	\$0	\$0	\$11,131	\$17,373	\$107,630	\$196,165
Restricted TOT Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,397

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-3

REVENUES

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	
Local Revenues										
Real Property Tax	\$2,045,637	\$3,401,602	\$5,458,904	\$6,899,940	\$7,885,284	\$8,810,808	\$9,619,094	\$10,340,592	\$11,056,368	
Personal Property Tax	\$408,383	\$695,130	\$1,104,012	\$1,420,548	\$1,678,804	\$1,926,180	\$2,145,741	\$2,341,170	\$2,533,423	
Sales Tax	\$294,283	\$389,318	\$592,643	\$666,073	\$747,977	\$862,897	\$969,427	\$1,036,622	\$1,112,571	
BPOL	\$194,211	\$368,673	\$531,359	\$708,977	\$833,422	\$962,410	\$1,101,699	\$1,231,345	\$1,347,087	
Hotel/Motel Tax	\$20,594	\$30,397	\$39,481	\$47,859	\$56,110	\$64,234	\$71,889	\$79,086	\$85,836	
Development-Related Permits	\$307,786	\$446,450	\$658,553	\$479,977	\$357,545	\$334,462	\$274,949	\$262,430	\$264,634	
Other	\$227,455	\$406,261	\$672,290	\$747,089	\$780,521	\$857,593	\$924,310	\$989,616	\$1,055,488	
Total Local Revenues	\$3,498,348	\$5,737,832	\$9,057,241	\$10,970,463	\$12,339,664	\$13,818,585	\$15,107,107	\$16,280,862	\$17,455,407	
Revenues from the Commonwealth										
State Education Aid	\$258,391	\$578,395	\$1,087,083	\$1,381,711	\$1,494,799	\$1,591,671	\$1,672,110	\$1,749,310	\$1,827,608	
State Other	\$56,890	\$117,822	\$212,392	\$272,362	\$304,740	\$334,148	\$359,052	\$382,408	\$405,811	
Total Revenues from the Comm	\$315,281	\$696,217	\$1,299,475	\$1,654,074	\$1,799,539	\$1,925,819	\$2,031,162	\$2,131,718	\$2,233,420	
Revenues from the Federal Govern										
Federal Education Aid	\$22,768	\$50,966	\$95,789	\$121,751	\$131,715	\$140,251	\$147,339	\$154,142	\$161,041	
Federal Other	\$15,330	\$34,588	\$65,463	\$84,398	\$93,731	\$102,051	\$108,887	\$115,429	\$122,070	
Total Revenues from the Feder	\$38,099	\$85,554	\$161,252	\$206,149	\$225,446	\$242,302	\$256,227	\$269,571	\$283,111	
Revenues Related to Construction										
Sales Tax	\$105,900	\$138,280	\$202,599	\$147,159	\$107,492	\$101,872	\$90,029	\$80,194	\$79,048	
BPOL	\$21,716	\$38,124	\$49,781	\$72,936	\$52,977	\$38,697	\$36,674	\$32,410	\$28,870	
Permits	\$307,786	\$446,450	\$658,553	\$479,977	\$357,545	\$334,462	\$274,949	\$262,430	\$264,634	
Total	\$435,403	\$622,854	\$910,933	\$700,072	\$518,014	\$475,031	\$401,651	\$375,034	\$372,551	
Restricted TOT Fund	3%	\$30,891	\$45,596	\$59,221	\$71,788	\$84,165	\$96,351	\$107,833	\$118,629	\$128,754

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-3

REVENUES

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Local Revenues									
Real Property Tax	\$11,858,997	\$12,635,184	\$13,380,208	\$14,079,829	\$14,776,886	\$15,475,074	\$16,087,262	\$16,609,193	\$17,676,240
Personal Property Tax	\$2,744,370	\$2,948,998	\$3,145,682	\$3,330,473	\$3,513,680	\$3,696,698	\$3,860,290	\$4,002,968	\$4,270,058
Sales Tax	\$1,199,621	\$1,275,338	\$1,349,894	\$1,411,072	\$1,476,654	\$1,542,834	\$1,598,984	\$1,652,832	\$1,846,386
BPOL	\$1,459,569	\$1,574,354	\$1,683,469	\$1,788,624	\$1,887,372	\$1,984,298	\$2,079,961	\$2,170,622	\$2,257,224
Hotel/Motel Tax	\$92,474	\$98,999	\$105,275	\$111,309	\$117,105	\$122,798	\$128,389	\$133,749	\$138,885
Development-Related Permits	\$303,171	\$291,085	\$275,739	\$263,460	\$264,508	\$265,498	\$227,367	\$206,801	\$407,758
Other	\$1,132,624	\$1,201,278	\$1,267,203	\$1,329,658	\$1,393,204	\$1,456,738	\$1,508,675	\$1,553,350	\$1,668,534
Total Local Revenues	\$18,790,825	\$20,025,236	\$21,207,470	\$22,314,424	\$23,429,410	\$24,543,936	\$25,490,927	\$26,329,515	\$28,265,084
Revenues from the Commonwealth									
State Education Aid	\$1,919,989	\$2,008,736	\$2,093,720	\$2,174,972	\$2,256,882	\$2,339,428	\$2,408,984	\$2,465,456	\$2,594,346
State Other	\$432,829	\$458,839	\$483,733	\$507,397	\$531,106	\$554,925	\$575,300	\$592,136	\$628,510
Total Revenues from the Comm	\$2,352,818	\$2,467,575	\$2,577,453	\$2,682,369	\$2,787,988	\$2,894,353	\$2,984,283	\$3,057,592	\$3,222,857
Revenues from the Federal Govern									
Federal Education Aid	\$169,181	\$177,001	\$184,490	\$191,649	\$198,867	\$206,141	\$212,269	\$217,246	\$228,603
Federal Other	\$129,994	\$137,587	\$144,837	\$151,747	\$158,717	\$165,746	\$171,591	\$176,245	\$187,493
Total Revenues from the Feder	\$299,175	\$314,588	\$329,327	\$343,396	\$357,584	\$371,886	\$383,861	\$393,491	\$416,096
Revenues Related to Construction									
Sales Tax	\$87,211	\$84,530	\$81,214	\$76,291	\$75,727	\$75,698	\$67,329	\$58,381	\$111,787
BPOL	\$28,457	\$31,396	\$30,431	\$29,237	\$27,465	\$27,262	\$27,251	\$24,238	\$21,017
Permits	\$303,171	\$291,085	\$275,739	\$263,460	\$264,508	\$265,498	\$227,367	\$206,801	\$407,758
Total	\$418,839	\$407,011	\$387,384	\$368,987	\$367,700	\$368,458	\$321,947	\$289,420	\$540,562
Restricted TOT Fund	3%	\$138,711	\$148,498	\$157,913	\$166,963	\$175,657	\$184,197	\$192,583	\$208,328

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-3

REVENUES

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Local Revenues				
Real Property Tax	\$19,285,267	\$20,768,599	\$22,026,407	\$23,059,102
Personal Property Tax	\$4,655,877	\$5,013,554	\$5,321,052	\$5,578,466
Sales Tax	\$2,049,111	\$2,185,601	\$2,308,036	\$2,426,018
BPOL	\$2,379,169	\$2,500,810	\$2,597,408	\$2,687,848
Hotel/Motel Tax	\$143,803	\$148,629	\$153,365	\$158,013
Development-Related Permits	\$646,901	\$592,350	\$494,119	\$328,532
Other	\$1,829,806	\$1,943,575	\$2,034,319	\$2,107,706
Total Local Revenues	\$30,989,934	\$33,153,119	\$34,934,707	\$36,345,685
Revenues from the Commonwealth				
State Education Aid	\$2,808,949	\$3,004,306	\$3,164,804	\$3,290,503
State Other	\$687,135	\$740,688	\$785,096	\$820,375
Total Revenues from the Comm	\$3,496,084	\$3,744,994	\$3,949,900	\$4,110,879
Revenues from the Federal Govern				
Federal Education Aid	\$247,513	\$264,727	\$278,869	\$289,945
Federal Other	\$206,544	\$223,843	\$237,969	\$248,926
Total Revenues from the Feder	\$454,057	\$488,570	\$516,838	\$538,871
Revenues Related to Construction				
Sales Tax	\$163,377	\$151,222	\$129,513	\$107,845
BPOL	\$40,243	\$58,816	\$54,440	\$46,625
Permits	\$646,901	\$592,350	\$494,119	\$328,532
Total	\$850,521	\$802,388	\$678,073	\$483,001
Restricted TOT Fund	3%	\$215,704	\$222,943	\$230,048
				\$237,019

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Operating Expenditures								
Law Enforcement	\$0	\$0	\$0	\$0	\$0	\$3,188	\$7,863	\$57,224
Fire/Rescue Services	\$0	\$0	\$0	\$0	\$0	\$3,246	\$8,008	\$58,279
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$28,130	\$203,214
Other	\$0	\$0	\$0	\$0	\$0	\$11,676	\$32,166	\$233,911
Total Operating Expenditures	\$0	\$0	\$0	\$0	\$0	\$18,110	\$76,167	\$552,627
Comprehensive Services Act Expenditures, Local Share (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$147	\$1,062
Revenues								
Local Revenues	\$437,748	\$437,748	\$437,748	\$437,748	\$448,879	\$571,447	\$817,081	\$1,669,213
Revenues from the Commonwealth	\$0	\$0	\$0	\$0	\$0	\$475	\$10,153	\$73,413
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$1,144	\$8,261
Total Revenues	\$437,748	\$437,748	\$437,748	\$437,748	\$448,879	\$571,922	\$828,378	\$1,750,887
Net Flow	\$437,748	\$437,748	\$437,748	\$437,748	\$448,879	\$553,812	\$752,065	\$1,197,198
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,397

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-4

EXPENDITURES AND NET FLOW

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Operating Expenditures									
Law Enforcement	\$138,060	\$240,883	\$384,826	\$486,317	\$555,247	\$620,335	\$678,776	\$731,530	\$783,011
Fire/Rescue Services	\$140,604	\$245,323	\$391,918	\$495,279	\$565,480	\$631,767	\$691,285	\$745,011	\$797,440
Education	\$916,976	\$2,052,615	\$3,857,872	\$4,903,500	\$5,304,921	\$5,648,797	\$5,934,337	\$6,208,376	\$6,486,315
Other	\$621,566	\$1,143,738	\$1,904,320	\$2,419,175	\$2,742,193	\$3,043,488	\$3,309,221	\$3,551,890	\$3,790,654
Total Operating Expenditures	\$1,817,206	\$3,682,560	\$6,538,935	\$8,304,270	\$9,167,840	\$9,944,387	\$10,613,620	\$11,236,807	\$11,857,420
Comprehensive Services Act Expenditures, Local Share (\$M)	\$4,790	\$10,723	\$20,154	\$25,616	\$27,713	\$29,509	\$31,000	\$32,431	\$33,883
Revenues									
Local Revenues	\$3,498,348	\$5,737,832	\$9,057,241	\$10,970,463	\$12,339,664	\$13,818,585	\$15,107,107	\$16,280,862	\$17,455,407
Revenues from the Commonwealth	\$315,281	\$696,217	\$1,299,475	\$1,654,074	\$1,799,539	\$1,925,819	\$2,031,162	\$2,131,718	\$2,233,420
Revenues from the Federal Government	\$38,099	\$85,554	\$161,252	\$206,149	\$225,446	\$242,302	\$256,227	\$269,571	\$283,111
Total Revenues	\$3,851,728	\$6,519,603	\$10,517,968	\$12,830,685	\$14,364,648	\$15,986,706	\$17,394,496	\$18,682,151	\$19,971,938
Net Flow	\$2,029,731	\$2,826,320	\$3,958,879	\$4,500,799	\$5,169,095	\$6,012,810	\$6,749,876	\$7,412,912	\$8,080,635
Restricted Transient Occupancy Tax Revenues (\$M)	\$30,891	\$45,596	\$59,221	\$71,788	\$84,165	\$96,351	\$107,833	\$118,629	\$128,754

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-4

EXPENDITURES AND NET FLOW

	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26
	Rail	Rail	Rail	Rail	Rail	Rail	Rail	Rail	Rail
Operating Expenditures									
Law Enforcement	\$838,372	\$892,224	\$944,037	\$992,998	\$1,041,305	\$1,089,436	\$1,133,245	\$1,172,244	\$1,237,569
Fire/Rescue Services	\$853,822	\$908,667	\$961,434	\$1,011,297	\$1,060,495	\$1,109,512	\$1,154,129	\$1,193,847	\$1,260,376
Education	\$6,814,244	\$7,129,278	\$7,430,952	\$7,719,375	\$8,010,137	\$8,303,154	\$8,550,056	\$8,750,512	\$9,208,052
Other	\$4,053,323	\$4,307,961	\$4,552,540	\$4,784,105	\$5,013,729	\$5,243,145	\$5,447,794	\$5,625,819	\$5,950,103
Total Operating Expenditures	\$12,559,762	\$13,238,130	\$13,888,962	\$14,507,775	\$15,125,665	\$15,745,247	\$16,285,225	\$16,742,422	\$17,656,101
Comprehensive Services Act Expenditures, Local Share (\$M)	\$35,596	\$37,241	\$38,816	\$40,323	\$41,841	\$43,372	\$44,661	\$45,708	\$48,098
Revenues									
Local Revenues	\$18,790,825	\$20,025,236	\$21,207,470	\$22,314,424	\$23,429,410	\$24,543,936	\$25,490,927	\$26,329,515	\$28,265,084
Revenues from the Commonwealth	\$2,352,818	\$2,467,575	\$2,577,453	\$2,682,369	\$2,787,988	\$2,894,353	\$2,984,283	\$3,057,592	\$3,222,857
Revenues from the Federal Government	\$299,175	\$314,588	\$329,327	\$343,396	\$357,584	\$371,886	\$383,861	\$393,491	\$416,096
Total Revenues	\$21,442,818	\$22,807,399	\$24,114,250	\$25,340,190	\$26,574,982	\$27,810,176	\$28,859,071	\$29,780,598	\$31,904,037
Net Flow	\$8,847,460	\$9,532,029	\$10,186,472	\$10,792,092	\$11,407,475	\$12,021,557	\$12,529,185	\$12,992,468	\$14,199,838
Restricted Transient Occupancy Tax Revenues (\$M)	\$138,711	\$148,498	\$157,913	\$166,963	\$175,657	\$184,197	\$192,583	\$200,624	\$208,328

Countywide Net New Development under Phase 2 Scenario - No Inflation

APPENDIX I-4

EXPENDITURES AND NET FLOW

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Operating Expenditures				
Law Enforcement	\$1,328,198	\$1,412,640	\$1,486,149	\$1,548,746
Fire/Rescue Services	\$1,352,674	\$1,438,673	\$1,513,537	\$1,577,287
Education	\$9,969,869	\$10,663,362	\$11,233,109	\$11,679,321
Other	\$6,426,045	\$6,866,087	\$7,242,095	\$7,554,190
Total Operating Expenditures	\$19,076,786	\$20,380,764	\$21,474,891	\$22,359,544
Comprehensive Services Act Expenditures, Local Share (\$M)	\$52,076	\$55,698	\$58,674	\$61,004
Revenues				
Local Revenues	\$30,989,934	\$33,153,119	\$34,934,707	\$36,345,685
Revenues from the Commonwealth	\$3,496,084	\$3,744,994	\$3,949,900	\$4,110,879
Revenues from the Federal Government	\$454,057	\$488,570	\$516,838	\$538,871
Total Revenues	\$34,940,075	\$37,386,683	\$39,401,445	\$40,995,434
Net Flow	\$15,811,213	\$16,950,221	\$17,867,881	\$18,574,886
Restricted Transient Occupancy Tax Revenues (\$M)	\$215,704	\$222,943	\$230,048	\$237,019

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-1

Countywide

Development Within 1/2 Mile of Metro Station Areas Assuming No Metro Premium and No Inflation (Excluding Net New Devt. to the County)

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	67	179	340	465	554	573
ADUs	4	11	20	29	36	37
Total Nonresidential SF (000s)	400	1,642	2,933	4,022	4,959	5,742
Demographic Data						
Total						
Population	91	242	462	631	752	777
Households	62	166	316	432	515	533
Children in Public Schools	10	27	51	69	82	85
Employment	1,063	4,851	8,952	12,426	15,429	17,951
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$4.11	\$9.39	\$17.54	\$24.61	\$30.61	\$35.51
Intergovernmental Revenues	\$0.03	\$0.14	\$0.31	\$0.46	\$0.59	\$0.66
Total Current Revenues	\$4.14	\$9.53	\$17.85	\$25.07	\$31.20	\$36.18
Current Operating Expenditures (\$M)	\$0.41	\$2.23	\$5.26	\$7.92	\$10.16	\$11.95
Net Cash Flow, Not Including Capital Costs (\$M)	\$3.73	\$7.30	\$12.58	\$17.14	\$21.03	\$24.22
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.06	\$0.29	\$0.56	\$0.78	\$0.96	\$1.11

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Demographic Data										
Total										
Population	0	17	38	64	91	117	144	172	204	242
Households	0	12	26	44	62	80	99	118	140	166
Children in Public Schools	0	2	4	7	10	13	16	19	22	27
Employment	0	36	246	648	1,063	1,514	2,007	2,957	3,924	4,851
Development Data										
Total Residential Units	0	13	28	47	67	86	106	126	151	179
ADUs	0	1	2	3	4	5	6	8	9	11
Condominiums (Total)	0	5	11	19	27	35	42	51	60	71
Condominiums 1	0	5	11	18	25	32	40	48	57	67
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	1	1	2	2	3	3	4	4
Rental Apartments (Total)	0	8	17	28	40	52	64	76	90	107
Garden Apartments	0	4	8	13	19	24	30	36	42	50
Elevator over Parking Apts	0	4	8	13	19	24	30	36	42	50
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	1	2	2	3	4	5	5	6
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	20	101	249	400	563	740	1,042	1,348	1,642
Cumulative Hotel Rooms	0	5	39	101	165	232	304	381	459	532

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	20	101	249	400	563	740	1,042	1,348	1,642
Cumulative Hotel Rooms	0	5	39	101	165	232	304	381	459	532
Cumulative Office Space (GSF, 000s)	0	0	45	139	236	344	462	703	949	1,184
High Density Office	0	0	45	139	236	344	462	703	949	1,184
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	16	33	49	66	80	95	110	124	139
Destination Town Center Retail	0	16	33	49	66	80	95	110	124	139
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	5	39	101	165	232	304	381	459	532
Cumulative Hotel (in GSF, 000s)	0	3	23	61	99	139	182	229	275	319
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	5	39	101	165	232	304	381	459	532
Cumulative Hotel (in GSF, 000s)	0	3	23	61	99	139	182	229	275	319
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$2,690,289	\$5,919,534	\$9,952,629	\$14,141,262	\$18,297,656	\$22,509,149	\$26,775,002	\$31,892,519	\$37,842,481
Total Developed Nonresidential	\$0	\$6,690,966	\$25,729,669	\$58,045,184	\$91,174,368	\$126,195,698	\$163,901,844	\$226,455,223	\$289,902,674	\$350,800,546
Total Undeveloped Land	\$210,342,912	\$210,074,441	\$209,243,455	\$207,791,763	\$206,292,549	\$204,692,156	\$202,968,374	\$200,036,581	\$197,012,465	\$194,054,866

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Demographic Data												
Total												
Population	287	333	380	424	462	497	531	567	600	631	659	685
Households	197	228	260	290	316	340	364	388	411	432	451	469
Children in Public Sc	31	36	42	46	51	54	58	62	66	69	72	75
Employment	5,721	6,539	7,356	8,173	8,952	9,690	10,389	11,081	11,764	12,426	13,060	13,671
Development Data												
Total Residential Units	212	245	280	312	340	366	391	418	442	465	485	505
ADUs	13	15	17	19	20	22	24	26	28	29	31	32
Condominiums (Total)	85	98	112	125	136	146	156	167	177	186	194	202
Condominit	80	92	105	117	128	137	147	157	166	174	182	189
Condominit	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	5	6	7	7	8	9	10	10	11	12	12	13
Rental Apartments (Tot	127	147	168	187	204	219	235	251	265	279	291	303
Garden Apa	60	69	79	88	96	103	109	114	120	125	129	134
Elevator ov	60	69	79	88	96	104	112	121	129	136	143	150
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	8	9	10	11	12	13	14	15	17	18	18	19
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	1,916	2,174	2,432	2,688	2,933	3,165	3,384	3,601	3,815	4,022	4,220	4,410
Cumulative Hotel Room	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Transit Supportive Area												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in G:	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	1,916	2,174	2,432	2,688	2,933	3,165	3,384	3,601	3,815	4,022	4,220	4,410
Cumulative Hotel Room	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209
Cumulative Office Spac	1,407	1,616	1,825	2,034	2,233	2,422	2,601	2,778	2,953	3,123	3,286	3,443
High Density Office	1,407	1,616	1,825	2,034	2,233	2,422	2,601	2,778	2,953	3,123	3,286	3,443
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	149	159	169	179	189	197	205	213	222	230	236	242
Destination Town Cent	149	159	169	179	189	197	205	213	222	230	236	242
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209
Cumulative	361	400	438	476	512	546	578	609	640	669	698	725
Full Service Hotel												
Cumulative	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209
Cumulative	361	400	438	476	512	546	578	609	640	669	698	725
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$44,820,765	\$51,977,102	\$59,272,725	\$66,114,010	\$72,053,869	\$77,520,016	\$82,855,322	\$88,495,274	\$93,706,912	\$98,482,712	\$102,815,913	\$106,983,791
Total Developed Nonr	\$406,957,513	\$459,886,955	\$512,735,496	\$565,415,313	\$615,798,377	\$663,146,940	\$708,070,883	\$752,517,004	\$796,439,890	\$838,955,854	\$879,310,744	\$918,232,693
Total Undeveloped La	\$191,201,872	\$188,484,968	\$185,762,155	\$183,071,652	\$180,537,096	\$178,154,748	\$175,896,923	\$173,648,861	\$171,446,924	\$169,332,284	\$167,317,817	\$165,377,356

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Demographic Data								
Total								
Population	711	733	752	764	772	776	777	777
Households	487	502	515	524	529	532	533	533
Children in Public Sc	78	80	82	84	85	85	85	85
Employment	14,272	14,863	15,429	15,966	16,478	16,980	17,471	17,951
Development Data								
Total Residential Units	523	540	554	563	569	572	573	573
ADUs	33	35	36	36	36	37	37	37
Condominiums (Total)	209	216	221	225	228	229	229	229
Condominit	196	202	207	211	213	214	214	214
Condominiu	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0
Condominiu	13	14	14	14	15	15	15	15
Rental Apartments (Tot	314	324	332	338	341	343	344	344
Garden Apts	138	142	145	148	149	150	150	150
Elevator ov	156	161	166	168	170	171	171	171
Rental Apai	0	0	0	0	0	0	0	0
Rental Apai	20	21	21	22	22	22	22	22
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	4,598	4,782	4,959	5,125	5,284	5,440	5,593	5,742
Cumulative Hotel Room	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-2

Demographic and Real Property Values

	2033 Year 23	2034 Year 24	2035 Year 25	2036 Year 26	2037 Year 27	2038 Year 28	2039 Year 29	2040 Year 30
	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit
Transit Supportive Area								
Cumulative Space (GS	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	0	0	0	0	0	0	0	0
Cumulative Hotel (in G:	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS)	4,598	4,782	4,959	5,125	5,284	5,440	5,593	5,742
Cumulative Hotel Room	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527
Cumulative Office Spac	3,598	3,749	3,895	4,034	4,167	4,297	4,424	4,549
High Density Office	3,598	3,749	3,895	4,034	4,167	4,297	4,424	4,549
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	248	254	261	264	267	270	273	277
Destination Town Cent	248	254	261	264	267	270	273	277
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527
Cumulative	752	778	803	827	850	873	895	916
Full Service Hotel								
Cumulative	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527
Cumulative	752	778	803	827	850	873	895	916
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resi	\$110,951,558	\$114,462,747	\$117,393,530	\$119,335,343	\$120,587,353	\$121,219,384	\$121,387,432	\$121,387,432
Total Developed Nonr	\$956,517,598	\$994,144,463	\$1,030,299,520	\$1,063,905,382	\$1,096,075,174	\$1,127,575,689	\$1,158,402,263	\$1,188,552,250
Total Undeveloped La	\$163,476,000	\$161,627,659	\$159,875,872	\$158,261,242	\$156,750,593	\$155,306,129	\$153,919,157	\$152,572,845

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Local Revenues								
Real Property Tax	\$2,702,906	\$2,820,006	\$3,095,471	\$3,543,896	\$4,004,165	\$4,487,034	\$5,003,525	\$5,824,478
Personal Property Tax	\$0	\$26,850	\$119,596	\$283,795	\$452,713	\$633,078	\$827,762	\$1,156,586
Sales Tax	\$0	\$67,670	\$147,889	\$232,962	\$295,908	\$355,355	\$416,431	\$520,111
BPOL	\$0	\$0	\$15,488	\$108,493	\$282,818	\$455,281	\$643,935	\$850,744
Hotel/Motel Tax	\$0	\$2,725	\$19,837	\$51,846	\$84,120	\$118,540	\$155,194	\$194,766
Development-Related Permits	\$15,162	\$79,836	\$134,555	\$142,806	\$152,262	\$162,477	\$260,169	\$264,015
Other	\$0	\$8,587	\$34,648	\$83,592	\$136,137	\$195,157	\$262,128	\$381,445
Total Local Revenues	\$2,718,069	\$3,005,674	\$3,567,484	\$4,447,391	\$5,408,123	\$6,406,921	\$7,569,144	\$9,192,145
Revenues from the Commonwealth								
State Education Aid	\$0	\$6,066	\$13,347	\$22,441	\$31,886	\$41,257	\$50,754	\$60,372
State Other	\$0	\$2,151	\$7,417	\$16,202	\$25,307	\$34,960	\$45,313	\$63,005
Total Revenues from the Commonwealth	\$0	\$8,217	\$20,764	\$38,643	\$57,192	\$76,218	\$96,066	\$123,377
Revenues from the Federal Government								
Federal Education Aid	\$0	\$535	\$1,176	\$1,977	\$2,810	\$3,635	\$4,472	\$5,320
Federal Other	\$0	\$552	\$1,215	\$2,043	\$2,903	\$3,756	\$4,621	\$5,497
Total Revenues from the Federal Government	\$0	\$1,087	\$2,391	\$4,021	\$5,713	\$7,392	\$9,093	\$10,816
Revenues Related to Construction Activities								
Sales Tax	\$0	\$12,028	\$33,931	\$57,848	\$59,546	\$63,151	\$67,978	\$114,884
BPOL	\$0	\$0	\$4,330	\$12,215	\$20,825	\$21,437	\$22,734	\$24,472
Permits	\$15,162	\$79,836	\$134,555	\$142,806	\$152,262	\$162,477	\$260,169	\$264,015
Total	\$15,162	\$91,865	\$172,817	\$212,869	\$232,634	\$247,065	\$350,882	\$403,371
Restricted TOT Fund	\$0	\$4,088	\$29,756	\$77,770	\$126,179	\$177,810	\$232,791	\$292,149

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-3

REVENUES

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Local Revenues									
Real Property Tax	\$6,666,678	\$7,487,668	\$8,262,295	\$8,999,485	\$9,737,349	\$10,467,623	\$11,158,803	\$11,806,859	\$12,423,677
Personal Property Tax	\$1,492,179	\$1,816,191	\$2,121,556	\$2,410,214	\$2,698,806	\$2,985,507	\$3,257,967	\$3,514,980	\$3,758,968
Sales Tax	\$579,885	\$633,300	\$668,191	\$703,546	\$744,509	\$784,379	\$819,294	\$847,320	\$876,201
BPOL	\$1,269,117	\$1,678,732	\$2,069,284	\$2,435,505	\$2,780,113	\$3,126,762	\$3,472,420	\$3,800,814	\$4,111,631
Hotel/Motel Tax	\$234,439	\$272,030	\$307,361	\$340,354	\$372,985	\$405,215	\$435,782	\$464,681	\$491,919
Development-Related Permits	\$259,493	\$249,392	\$243,338	\$244,163	\$244,400	\$232,608	\$216,304	\$203,871	\$201,179
Other	\$507,659	\$632,975	\$755,236	\$872,769	\$992,622	\$1,113,462	\$1,229,896	\$1,342,130	\$1,450,445
Total Local Revenues	\$11,009,451	\$12,770,288	\$14,427,261	\$16,006,036	\$17,570,785	\$19,115,555	\$20,590,466	\$21,980,654	\$23,314,021
Revenues from the Commonwealth									
State Education Aid	\$71,911	\$85,327	\$101,062	\$117,198	\$133,648	\$149,074	\$162,467	\$174,786	\$186,804
State Other	\$81,462	\$99,774	\$117,771	\$135,049	\$152,408	\$169,475	\$185,426	\$200,429	\$214,728
Total Revenues from the Comm	\$153,373	\$185,101	\$218,832	\$252,247	\$286,056	\$318,549	\$347,893	\$375,214	\$401,532
Revenues from the Federal Govern									
Federal Education Aid	\$6,337	\$7,519	\$8,905	\$10,327	\$11,776	\$13,136	\$14,316	\$15,401	\$16,460
Federal Other	\$6,547	\$7,769	\$9,201	\$10,670	\$12,168	\$13,572	\$14,792	\$15,913	\$17,007
Total Revenues from the Feder	\$12,884	\$15,287	\$18,106	\$20,997	\$23,944	\$26,708	\$29,108	\$31,315	\$33,468
Revenues Related to Construction									
Sales Tax	\$117,617	\$114,116	\$107,738	\$102,181	\$102,255	\$101,439	\$96,220	\$90,520	\$86,007
BPOL	\$41,358	\$42,342	\$41,082	\$38,786	\$36,785	\$36,812	\$36,518	\$34,639	\$32,587
Permits	\$259,493	\$249,392	\$243,338	\$244,163	\$244,400	\$232,608	\$216,304	\$203,871	\$201,179
Total	\$418,469	\$405,850	\$392,157	\$385,129	\$383,441	\$370,859	\$349,041	\$329,029	\$319,773
Restricted TOT Fund	3%	\$351,659	\$408,044	\$461,042	\$510,530	\$559,478	\$607,822	\$653,673	\$697,021

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-3

REVENUES

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	
Local Revenues										
Real Property Tax	\$13,038,396	\$13,641,479	\$14,222,005	\$14,770,361	\$15,299,131	\$15,817,645	\$16,322,518	\$16,802,261	\$17,238,300	
Personal Property Tax	\$4,001,283	\$4,239,828	\$4,469,876	\$4,689,171	\$4,900,460	\$5,107,895	\$5,310,734	\$5,504,327	\$5,684,651	
Sales Tax	\$909,137	\$940,874	\$970,696	\$992,559	\$1,015,492	\$1,039,680	\$1,063,293	\$1,084,945	\$1,094,383	
BPOL	\$4,406,217	\$4,699,317	\$4,988,705	\$5,267,869	\$5,535,577	\$5,793,859	\$6,048,372	\$6,298,289	\$6,537,313	
Hotel/Motel Tax	\$518,662	\$544,899	\$570,143	\$594,407	\$617,711	\$640,515	\$662,819	\$684,198	\$704,681	
Development-Related Permits	\$201,059	\$192,891	\$183,057	\$174,696	\$171,182	\$167,366	\$158,766	\$147,145	\$135,325	
Other	\$1,559,801	\$1,668,358	\$1,774,366	\$1,877,191	\$1,977,614	\$2,077,264	\$2,175,582	\$2,270,358	\$2,360,215	
Total Local Revenues	\$24,634,555	\$25,927,646	\$27,178,847	\$28,366,255	\$29,517,166	\$30,644,223	\$31,742,084	\$32,791,522	\$33,754,869	
Revenues from the Commonwealth										
State Education Aid	\$199,503	\$211,237	\$221,991	\$231,748	\$241,133	\$250,068	\$257,976	\$264,579	\$268,956	
State Other	\$229,093	\$243,081	\$256,452	\$269,131	\$281,342	\$293,276	\$304,775	\$315,549	\$325,263	
Total Revenues from the Comm	\$428,595	\$454,318	\$478,443	\$500,879	\$522,475	\$543,343	\$562,751	\$580,128	\$594,219	
Revenues from the Federal Govern										
Federal Education Aid	\$17,579	\$18,613	\$19,561	\$20,421	\$21,248	\$22,035	\$22,732	\$23,314	\$23,699	
Federal Other	\$18,164	\$19,232	\$20,211	\$21,099	\$21,954	\$22,767	\$23,487	\$24,089	\$24,487	
Total Revenues from the Feder	\$35,743	\$37,845	\$39,772	\$41,520	\$43,201	\$44,802	\$46,219	\$47,402	\$48,186	
Revenues Related to Construction										
Sales Tax	\$85,552	\$84,108	\$81,050	\$76,984	\$74,204	\$72,824	\$71,087	\$67,716	\$62,438	
BPOL	\$30,962	\$30,799	\$30,279	\$29,178	\$27,714	\$26,714	\$26,217	\$25,591	\$24,378	
Permits	\$201,059	\$192,891	\$183,057	\$174,696	\$171,182	\$167,366	\$158,766	\$147,145	\$135,325	
Total	\$317,573	\$307,798	\$294,386	\$280,858	\$273,100	\$266,903	\$256,069	\$240,452	\$222,140	
Restricted TOT Fund	3%	\$777,993	\$817,348	\$855,214	\$891,611	\$926,567	\$960,772	\$994,228	\$1,026,297	\$1,057,021

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-3

REVENUES

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Local Revenues				
Real Property Tax	\$17,648,359	\$18,042,700	\$18,423,159	\$18,793,286
Personal Property Tax	\$5,855,721	\$6,021,817	\$6,183,272	\$6,340,744
Sales Tax	\$1,105,303	\$1,117,445	\$1,129,557	\$1,141,904
BPOL	\$6,763,477	\$6,980,170	\$7,192,725	\$7,400,634
Hotel/Motel Tax	\$724,297	\$743,469	\$762,204	\$780,512
Development-Related Permits	\$128,374	\$121,841	\$116,280	\$0
Other	\$2,446,591	\$2,531,328	\$2,614,605	\$2,696,802
Total Local Revenues	\$34,672,122	\$35,558,770	\$36,421,802	\$37,153,881
Revenues from the Commonwealth				
State Education Aid	\$271,779	\$273,204	\$273,583	\$273,583
State Other	\$334,193	\$342,586	\$350,530	\$358,199
Total Revenues from the Comm	\$605,972	\$615,790	\$624,113	\$631,781
Revenues from the Federal Govern				
Federal Education Aid	\$23,948	\$24,074	\$24,107	\$24,107
Federal Other	\$24,744	\$24,874	\$24,908	\$24,908
Total Revenues from the Feder	\$48,692	\$48,947	\$49,015	\$49,015
Revenues Related to Construction				
Sales Tax	\$58,991	\$57,025	\$55,240	\$53,813
BPOL	\$22,478	\$21,237	\$20,529	\$19,886
Permits	\$128,374	\$121,841	\$116,280	\$0
Total	\$209,843	\$200,102	\$192,049	\$73,699
Restricted TOT Fund	3% \$1,086,446	\$1,115,204	\$1,143,306	\$1,170,768

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Operating Expenditures								
Law Enforcement	\$0	\$5,651	\$30,433	\$76,186	\$123,578	\$174,755	\$230,434	\$335,146
Fire/Rescue Services	\$0	\$5,755	\$30,994	\$77,590	\$125,855	\$177,975	\$234,681	\$341,323
Education	\$0	\$21,534	\$47,383	\$79,666	\$113,193	\$146,463	\$180,174	\$214,320
Other	\$0	\$24,875	\$120,661	\$294,512	\$474,606	\$668,514	\$879,004	\$1,269,183
Total Operating Expenditures	\$0	\$57,816	\$229,471	\$527,954	\$837,233	\$1,167,707	\$1,524,293	\$2,159,972
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$112	\$247	\$416	\$591	\$765	\$941	\$1,119
Revenues								
Local Revenues	\$2,718,069	\$3,005,674	\$3,567,484	\$4,447,391	\$5,408,123	\$6,406,921	\$7,569,144	\$9,192,145
Revenues from the Commonwealth	\$0	\$8,217	\$20,764	\$38,643	\$57,192	\$76,218	\$96,066	\$123,377
Revenues from the Federal Government	\$0	\$1,087	\$2,391	\$4,021	\$5,713	\$7,392	\$9,093	\$10,816
Total Revenues	\$2,718,069	\$3,014,978	\$3,590,639	\$4,490,054	\$5,471,028	\$6,490,530	\$7,674,304	\$9,326,339
Net Flow	\$2,718,069	\$2,957,049	\$3,360,920	\$3,961,684	\$4,633,204	\$5,322,059	\$6,149,069	\$7,165,248
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$4,088	\$29,756	\$77,770	\$126,179	\$177,810	\$232,791	\$292,149

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-4

EXPENDITURES AND NET FLOW

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Operating Expenditures									
Law Enforcement	\$442,207	\$545,583	\$643,495	\$736,013	\$828,618	\$920,743	\$1,008,323	\$1,091,098	\$1,169,595
Fire/Rescue Services	\$450,356	\$555,637	\$655,354	\$749,576	\$843,888	\$937,711	\$1,026,905	\$1,111,206	\$1,191,149
Education	\$255,283	\$302,909	\$358,766	\$416,049	\$474,447	\$529,208	\$576,753	\$620,485	\$663,148
Other	\$1,669,288	\$2,057,184	\$2,426,666	\$2,776,660	\$3,127,192	\$3,475,262	\$3,805,283	\$4,116,965	\$4,412,768
Total Operating Expenditures	\$2,817,134	\$3,461,312	\$4,084,281	\$4,678,298	\$5,274,144	\$5,862,925	\$6,417,264	\$6,939,754	\$7,436,660
Comprehensive Services Act Expenditures, Local Share (\$M)	\$1,333	\$1,582	\$1,874	\$2,173	\$2,478	\$2,764	\$3,012	\$3,240	\$3,463
Revenues									
Local Revenues	\$11,009,451	\$12,770,288	\$14,427,261	\$16,006,036	\$17,570,785	\$19,115,555	\$20,590,466	\$21,980,654	\$23,314,021
Revenues from the Commonwealth	\$153,373	\$185,101	\$218,832	\$252,247	\$286,056	\$318,549	\$347,893	\$375,214	\$401,532
Revenues from the Federal Government	\$12,884	\$15,287	\$18,106	\$20,997	\$23,944	\$26,708	\$29,108	\$31,315	\$33,468
Total Revenues	\$11,175,708	\$12,970,677	\$14,664,200	\$16,279,280	\$17,880,786	\$19,460,812	\$20,967,467	\$22,387,183	\$23,749,020
Net Flow	\$8,357,240	\$9,507,782	\$10,578,045	\$11,598,809	\$12,604,164	\$13,595,124	\$14,547,191	\$15,444,189	\$16,308,897
Restricted Transient Occupancy Tax Revenues (\$M)	\$351,659	\$408,044	\$461,042	\$510,530	\$559,478	\$607,822	\$653,673	\$697,021	\$737,879

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-4

EXPENDITURES AND NET FLOW

	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26
	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit
Operating Expenditures									
Law Enforcement	\$1,247,546	\$1,324,365	\$1,398,468	\$1,469,365	\$1,537,666	\$1,604,758	\$1,670,422	\$1,733,112	\$1,791,906
Fire/Rescue Services	\$1,270,537	\$1,348,771	\$1,424,239	\$1,496,444	\$1,566,003	\$1,634,332	\$1,701,206	\$1,765,051	\$1,824,928
Education	\$708,229	\$749,887	\$788,061	\$822,699	\$856,016	\$887,734	\$915,808	\$939,249	\$954,787
Other	\$4,707,042	\$4,996,503	\$5,275,342	\$5,541,754	\$5,798,399	\$6,050,306	\$6,296,275	\$6,530,450	\$6,748,825
Total Operating Expenditures	\$7,933,355	\$8,419,526	\$8,886,110	\$9,330,262	\$9,758,085	\$10,177,130	\$10,583,711	\$10,967,862	\$11,320,446
Comprehensive Services Act Expenditures, Local Share (\$M)	\$3,699	\$3,916	\$4,116	\$4,296	\$4,470	\$4,636	\$4,783	\$4,905	\$4,986
Revenues									
Local Revenues	\$24,634,555	\$25,927,646	\$27,178,847	\$28,366,255	\$29,517,166	\$30,644,223	\$31,742,084	\$32,791,522	\$33,754,869
Revenues from the Commonwealth	\$428,595	\$454,318	\$478,443	\$500,879	\$522,475	\$543,343	\$562,751	\$580,128	\$594,219
Revenues from the Federal Government	\$35,743	\$37,845	\$39,772	\$41,520	\$43,201	\$44,802	\$46,219	\$47,402	\$48,186
Total Revenues	\$25,098,894	\$26,419,810	\$27,697,061	\$28,908,653	\$30,082,843	\$31,232,369	\$32,351,053	\$33,419,052	\$34,397,274
Net Flow	\$17,161,840	\$17,996,368	\$18,806,835	\$19,574,095	\$20,320,287	\$21,050,602	\$21,762,560	\$22,446,285	\$23,071,841
Restricted Transient Occupancy Tax Revenues (\$M)	\$777,993	\$817,348	\$855,214	\$891,611	\$926,567	\$960,772	\$994,228	\$1,026,297	\$1,057,021

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - No Inflation

APPENDIX J-4

EXPENDITURES AND NET FLOW

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Operating Expenditures				
Law Enforcement	\$1,847,697	\$1,901,900	\$1,954,611	\$2,006,022
Fire/Rescue Services	\$1,881,747	\$1,936,950	\$1,990,632	\$2,042,991
Education	\$964,809	\$969,868	\$971,213	\$971,213
Other	\$6,955,130	\$7,154,659	\$7,348,000	\$7,536,321
Total Operating Expenditures	\$11,649,382	\$11,963,377	\$12,264,456	\$12,556,547
Comprehensive Services Act Expenditures, Local Share (\$M)	\$5,039	\$5,065	\$5,072	\$5,072
Revenues				
Local Revenues	\$34,672,122	\$35,558,770	\$36,421,802	\$37,153,881
Revenues from the Commonwealth	\$605,972	\$615,790	\$624,113	\$631,781
Revenues from the Federal Government	\$48,692	\$48,947	\$49,015	\$49,015
Total Revenues	\$35,326,786	\$36,223,507	\$37,094,930	\$37,834,678
Net Flow	\$23,672,366	\$24,255,065	\$24,825,402	\$25,273,059
Restricted Transient Occupancy Tax Revenues (\$M)	\$1,086,446	\$1,115,204	\$1,143,306	\$1,170,768

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-1

Countywide

Development Within 1/2 Mile of Metro Station Areas Assuming Metro Premium and No Inflation (Excluding Net New Devt. to the County)

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	67	179	340	465	554	573
ADUs	4	11	20	29	36	37
Total Nonresidential SF (000s)	400	1,642	2,933	4,022	4,959	5,742
Demographic Data						
Total						
Population	91	242	462	631	752	777
Households	62	166	316	432	515	533
Children in Public Schools	10	27	51	69	82	85
Employment	1,063	4,851	8,952	12,426	15,429	17,951
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$0.00	\$0.36	\$0.87	\$1.30	\$1.65	\$1.93
Intergovernmental Revenues	\$0.00	\$0.01	\$0.01	\$0.02	\$0.02	\$0.02
Total Current Revenues	\$0.00	\$0.36	\$0.88	\$1.31	\$1.67	\$1.96
Current Operating Expenditures (\$M)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net Cash Flow, Not Including Capital Costs (\$M)	\$0.00	\$0.36	\$0.88	\$1.31	\$1.67	\$1.96
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.00	\$0.01	\$0.03	\$0.04	\$0.05	\$0.06

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Demographic Data										
Total										
Population	0	17	38	64	91	117	144	172	204	242
Households	0	12	26	44	62	80	99	118	140	166
Children in Public Schools	0	2	4	7	10	13	16	19	22	27
Employment	0	36	246	648	1,063	1,514	2,007	2,957	3,924	4,851
Development Data										
Total Residential Units	0	13	28	47	67	86	106	126	151	179
ADUs	0	1	2	3	4	5	6	8	9	11
Condominiums (Total)	0	5	11	19	27	35	42	51	60	71
Condominiums 1	0	5	11	18	25	32	40	48	57	67
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	1	1	2	2	3	3	4	4
Rental Apartments (Total)	0	8	17	28	40	52	64	76	90	107
Garden Apartments	0	4	8	13	19	24	30	36	42	50
Elevator over Parking Apts	0	4	8	13	19	24	30	36	42	50
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	1	2	2	3	4	5	5	6
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	20	101	249	400	563	740	1,042	1,348	1,642
Cumulative Hotel Rooms	0	5	39	101	165	232	304	381	459	532

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	20	101	249	400	563	740	1,042	1,348	1,642
Cumulative Hotel Rooms	0	5	39	101	165	232	304	381	459	532
Cumulative Office Space (GSF, 000s)	0	0	45	139	236	344	462	703	949	1,184
High Density Office	0	0	45	139	236	344	462	703	949	1,184
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	16	33	49	66	80	95	110	124	139
Destination Town Center Retail	0	16	33	49	66	80	95	110	124	139
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	5	39	101	165	232	304	381	459	532
Cumulative Hotel (in GSF, 000s)	0	3	23	61	99	139	182	229	275	319
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	5	39	101	165	232	304	381	459	532
Cumulative Hotel (in GSF, 000s)	0	3	23	61	99	139	182	229	275	319
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$2,690,289	\$5,919,534	\$9,952,629	\$14,141,262	\$19,995,197	\$24,597,406	\$30,087,023	\$35,837,567	\$42,523,529
Total Developed Nonresidential	\$0	\$6,690,966	\$25,729,669	\$58,045,184	\$91,174,368	\$134,327,674	\$174,727,934	\$247,655,200	\$317,982,084	\$385,468,714
Total Undeveloped Land	\$210,342,912	\$210,074,441	\$209,243,455	\$207,791,763	\$206,292,549	\$204,692,156	\$202,968,374	\$200,036,581	\$197,012,465	\$194,054,866

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Demographic Data												
Total												
Population	287	333	380	424	462	497	531	567	600	631	659	685
Households	197	228	260	290	316	340	364	388	411	432	451	469
Children in Public Sc	31	36	42	46	51	54	58	62	66	69	72	75
Employment	5,721	6,539	7,356	8,173	8,952	9,690	10,389	11,081	11,764	12,426	13,060	13,671
Development Data												
Total Residential Units	212	245	280	312	340	366	391	418	442	465	485	505
ADUs	13	15	17	19	20	22	24	26	28	29	31	32
Condominiums (Total)	85	98	112	125	136	146	156	167	177	186	194	202
Condominit	80	92	105	117	128	137	147	157	166	174	182	189
Condominit	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	5	6	7	7	8	9	10	10	11	12	12	13
Rental Apartments (Tot	127	147	168	187	204	219	235	251	265	279	291	303
Garden Apa	60	69	79	88	96	103	109	114	120	125	129	134
Elevator ov	60	69	79	88	96	104	112	121	129	136	143	150
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	8	9	10	11	12	13	14	15	17	18	18	19
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	1,916	2,174	2,432	2,688	2,933	3,165	3,384	3,601	3,815	4,022	4,220	4,410
Cumulative Hotel Room	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Transit Supportive Area												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in G:	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	1,916	2,174	2,432	2,688	2,933	3,165	3,384	3,601	3,815	4,022	4,220	4,410
Cumulative Hotel Room	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209
Cumulative Office Spac	1,407	1,616	1,825	2,034	2,233	2,422	2,601	2,778	2,953	3,123	3,286	3,443
High Density Office	1,407	1,616	1,825	2,034	2,233	2,422	2,601	2,778	2,953	3,123	3,286	3,443
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	149	159	169	179	189	197	205	213	222	230	236	242
Destination Town Cent	149	159	169	179	189	197	205	213	222	230	236	242
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209
Cumulative	361	400	438	476	512	546	578	609	640	669	698	725
Full Service Hotel												
Cumulative	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209
Cumulative	361	400	438	476	512	546	578	609	640	669	698	725
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$50,365,014	\$58,406,577	\$66,604,655	\$74,292,196	\$80,966,805	\$87,106,465	\$93,096,500	\$99,426,345	\$105,275,507	\$110,635,581	\$115,499,002	\$120,176,991
Total Developed Nonr	\$447,831,807	\$506,593,568	\$565,270,972	\$623,765,588	\$679,697,403	\$732,305,686	\$782,206,639	\$831,577,343	\$880,366,705	\$927,585,678	\$972,462,860	\$1,015,739,622
Total Undeveloped La	\$191,201,872	\$188,484,968	\$185,762,155	\$183,071,652	\$180,537,096	\$178,154,748	\$175,896,923	\$173,648,861	\$171,446,924	\$169,332,284	\$167,317,817	\$165,377,356

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Demographic Data								
Total								
Population	711	733	752	764	772	776	777	777
Households	487	502	515	524	529	532	533	533
Children in Public Sc	78	80	82	84	85	85	85	85
Employment	14,272	14,863	15,429	15,966	16,478	16,980	17,471	17,951
Development Data								
Total Residential Units	523	540	554	563	569	572	573	573
ADUs	33	35	36	36	36	37	37	37
Condominiums (Total)	209	216	221	225	228	229	229	229
Condomini	196	202	207	211	213	214	214	214
Condomini	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0
Condomini	13	14	14	14	15	15	15	15
Rental Apartments (Tot	314	324	332	338	341	343	344	344
Garden Apts	138	142	145	148	149	150	150	150
Elevator ov	156	161	166	168	170	171	171	171
Rental Apar	0	0	0	0	0	0	0	0
Rental Apar	20	21	21	22	22	22	22	22
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	4,598	4,782	4,959	5,125	5,284	5,440	5,593	5,742
Cumulative Hotel Room	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Transit Supportive Area								
Cumulative Space (GS	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	0	0	0	0	0	0	0	0
Cumulative Hotel (in G:	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	4,598	4,782	4,959	5,125	5,284	5,440	5,593	5,742
Cumulative Hotel Room	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527
Cumulative Office Spac	3,598	3,749	3,895	4,034	4,167	4,297	4,424	4,549
High Density Office	3,598	3,749	3,895	4,034	4,167	4,297	4,424	4,549
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	248	254	261	264	267	270	273	277
Destination Town Cent	248	254	261	264	267	270	273	277
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527
Cumulative	752	778	803	827	850	873	895	916
Full Service Hotel								
Cumulative	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527
Cumulative	752	778	803	827	850	873	895	916
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resi	\$124,630,540	\$128,572,197	\$131,863,339	\$134,044,687	\$135,451,569	\$136,161,781	\$136,350,616	\$136,350,616
Total Developed Nonr	\$1,058,306,324	\$1,100,139,204	\$1,140,327,044	\$1,177,772,036	\$1,213,611,221	\$1,248,702,831	\$1,283,041,429	\$1,316,623,845
Total Undeveloped La	\$163,476,000	\$161,627,659	\$159,875,872	\$158,261,242	\$156,750,593	\$155,306,129	\$153,919,157	\$152,572,845

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Local Revenues								
Real Property Tax	\$0	\$0	\$0	\$0	\$0	\$126,309	\$165,949	\$314,979
Personal Property Tax	\$0	\$0	\$0	\$0	\$0	\$16,492	\$20,288	\$24,133
Sales Tax	\$0	\$0	\$0	\$0	\$0	\$5,694	\$6,363	\$14,856
BPOL	\$0	\$0	\$0	\$0	\$0	\$0	\$3,902	\$4,742
Hotel/Motel Tax	\$0	\$0	\$0	\$0	\$0	\$4,445	\$5,820	\$9,738
Development-Related Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$277	\$281	\$380
Total Local Revenues	\$0	\$0	\$0	\$0	\$0	\$153,217	\$202,603	\$368,827
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Commonwealth	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues from the Federal Government								
Federal Education Aid	\$0	\$535	\$1,176	\$1,977	\$2,810	\$3,635	\$4,472	\$5,320
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$535	\$1,176	\$1,977	\$2,810	\$3,635	\$4,472	\$5,320
Revenues Related to Construction Activities								
Sales Tax	\$0	\$0	\$0	\$0	\$0	\$4,916	\$5,345	\$13,152
BPOL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770	\$1,924
Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$4,916	\$7,115	\$15,076
Restricted TOT Fund	\$0	\$0	\$0	\$0	\$0	\$6,668	\$8,730	\$14,607

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-3

REVENUES

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Local Revenues									
Real Property Tax	\$411,514	\$505,637	\$596,478	\$682,799	\$769,296	\$854,891	\$935,634	\$1,011,876	\$1,084,244
Personal Property Tax	\$28,745	\$34,108	\$40,397	\$46,847	\$53,423	\$59,589	\$64,943	\$69,690	\$74,143
Sales Tax	\$15,550	\$15,468	\$15,244	\$14,867	\$15,170	\$15,359	\$14,996	\$14,644	\$14,335
BPOL	\$10,021	\$11,706	\$13,061	\$14,299	\$15,408	\$16,762	\$18,067	\$19,110	\$20,094
Hotel/Motel Tax	\$11,722	\$13,601	\$15,368	\$17,018	\$18,649	\$20,261	\$21,789	\$23,234	\$24,596
Development-Related Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$455	\$529	\$621	\$637	\$649	\$609	\$528	\$484	\$469
Total Local Revenues	\$478,007	\$581,051	\$681,170	\$776,467	\$872,596	\$967,470	\$1,055,957	\$1,139,038	\$1,217,881
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Comm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues from the Federal Govern									
Federal Education Aid	\$6,337	\$7,519	\$8,905	\$10,327	\$11,776	\$13,136	\$14,316	\$15,401	\$16,460
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$6,337	\$7,519	\$8,905	\$10,327	\$11,776	\$13,136	\$14,316	\$15,401	\$16,460
Revenues Related to Construction									
Sales Tax	\$13,498	\$13,088	\$12,555	\$11,889	\$11,906	\$11,813	\$11,183	\$10,578	\$10,031
BPOL	\$4,735	\$4,859	\$4,712	\$4,520	\$4,280	\$4,286	\$4,253	\$4,026	\$3,808
Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$18,233	\$17,947	\$17,266	\$16,408	\$16,186	\$16,099	\$15,435	\$14,604	\$13,839
Restricted TOT Fund	3%	\$17,583	\$20,402	\$23,052	\$25,527	\$27,974	\$30,391	\$32,684	\$34,851

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-3

REVENUES

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Local Revenues									
Real Property Tax	\$1,156,390	\$1,227,116	\$1,295,058	\$1,359,982	\$1,422,497	\$1,483,760	\$1,543,339	\$1,599,791	\$1,652,202
Personal Property Tax	\$78,700	\$82,912	\$86,777	\$90,290	\$93,676	\$96,912	\$99,814	\$102,308	\$104,013
Sales Tax	\$14,517	\$14,575	\$14,427	\$14,245	\$14,113	\$14,147	\$14,134	\$13,912	\$13,594
BPOL	\$21,035	\$22,144	\$23,193	\$24,130	\$25,015	\$25,882	\$26,792	\$27,665	\$28,422
Hotel/Motel Tax	\$25,933	\$27,245	\$28,507	\$29,720	\$30,886	\$32,026	\$33,141	\$34,210	\$35,234
Development-Related Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$494	\$457	\$418	\$380	\$365	\$348	\$309	\$259	\$172
Total Local Revenues	\$1,297,068	\$1,374,449	\$1,448,380	\$1,518,747	\$1,586,551	\$1,653,074	\$1,717,529	\$1,778,145	\$1,833,637
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Comm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues from the Federal Govern									
Federal Education Aid	\$17,579	\$18,613	\$19,561	\$20,421	\$21,248	\$22,035	\$22,732	\$23,314	\$23,699
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$17,579	\$18,613	\$19,561	\$20,421	\$21,248	\$22,035	\$22,732	\$23,314	\$23,699
Revenues Related to Construction									
Sales Tax	\$9,978	\$9,807	\$9,438	\$9,044	\$8,708	\$8,543	\$8,334	\$7,925	\$7,428
BPOL	\$3,611	\$3,592	\$3,531	\$3,398	\$3,256	\$3,135	\$3,075	\$3,000	\$2,853
Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,589	\$13,399	\$12,969	\$12,442	\$11,964	\$11,678	\$11,410	\$10,926	\$10,281
Restricted TOT Fund	3%	\$38,900	\$40,867	\$42,761	\$44,581	\$46,328	\$48,039	\$49,711	\$51,315

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-3

REVENUES

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Local Revenues				
Real Property Tax	\$1,701,343	\$1,748,494	\$1,793,890	\$1,837,997
Personal Property Tax	\$105,142	\$105,712	\$105,863	\$105,863
Sales Tax	\$13,345	\$13,273	\$13,219	\$13,205
BPOL	\$29,098	\$29,758	\$30,459	\$31,146
Hotel/Motel Tax	\$36,215	\$37,173	\$38,110	\$39,026
Development-Related Permits	\$0	\$0	\$0	\$0
Other	\$111	\$56	\$15	\$0
Total Local Revenues	\$1,885,254	\$1,934,465	\$1,981,556	\$2,027,237
Revenues from the Commonwealth				
State Education Aid	\$0	\$0	\$0	\$0
State Other	\$0	\$0	\$0	\$0
Total Revenues from the Comm	\$0	\$0	\$0	\$0
Revenues from the Federal Govern				
Federal Education Aid	\$23,948	\$24,074	\$24,107	\$24,107
Federal Other	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$23,948	\$24,074	\$24,107	\$24,107
Revenues Related to Construction				
Sales Tax	\$7,007	\$6,767	\$6,549	\$6,376
BPOL	\$2,674	\$2,523	\$2,436	\$2,358
Permits	\$0	\$0	\$0	\$0
Total	\$9,681	\$9,290	\$8,986	\$8,734
Restricted TOT Fund	3%	\$54,322	\$55,760	\$57,165
			\$58,538	

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Operating Expenditures								
Law Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire/Rescue Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$0	\$0	\$0	\$0	\$0	\$153,217	\$202,603	\$368,827
Revenues from the Commonwealth	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues from the Federal Government	\$0	\$535	\$1,176	\$1,977	\$2,810	\$3,635	\$4,472	\$5,320
Total Revenues	\$0	\$535	\$1,176	\$1,977	\$2,810	\$156,853	\$207,075	\$374,147
Net Flow	\$0	\$535	\$1,176	\$1,977	\$2,810	\$156,853	\$207,075	\$374,147
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$0	\$0	\$0	\$0	\$6,668	\$8,730	\$14,607

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-4

EXPENDITURES AND NET FLOW

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Operating Expenditures									
Law Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire/Rescue Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$478,007	\$581,051	\$681,170	\$776,467	\$872,596	\$967,470	\$1,055,957	\$1,139,038	\$1,217,881
Revenues from the Commonwealth	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues from the Federal Government	\$6,337	\$7,519	\$8,905	\$10,327	\$11,776	\$13,136	\$14,316	\$15,401	\$16,460
Total Revenues	\$484,344	\$588,569	\$690,075	\$786,794	\$884,372	\$980,606	\$1,070,273	\$1,154,439	\$1,234,342
Net Flow	\$484,344	\$588,569	\$690,075	\$786,794	\$884,372	\$980,606	\$1,070,273	\$1,154,439	\$1,234,342
Restricted Transient Occupancy Tax Revenues (\$M)	\$17,583	\$20,402	\$23,052	\$25,527	\$27,974	\$30,391	\$32,684	\$34,851	\$36,894

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-4

EXPENDITURES AND NET FLOW

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Operating Expenditures									
Law Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire/Rescue Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$1,297,068	\$1,374,449	\$1,448,380	\$1,518,747	\$1,586,551	\$1,653,074	\$1,717,529	\$1,778,145	\$1,833,637
Revenues from the Commonwealth	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues from the Federal Government	\$17,579	\$18,613	\$19,561	\$20,421	\$21,248	\$22,035	\$22,732	\$23,314	\$23,699
Total Revenues	\$1,314,648	\$1,393,063	\$1,467,941	\$1,539,167	\$1,607,799	\$1,675,109	\$1,740,260	\$1,801,458	\$1,857,337
Net Flow	\$1,314,648	\$1,393,063	\$1,467,941	\$1,539,167	\$1,607,799	\$1,675,109	\$1,740,260	\$1,801,458	\$1,857,337
Restricted Transient Occupancy Tax Revenues (\$M)	\$38,900	\$40,867	\$42,761	\$44,581	\$46,328	\$48,039	\$49,711	\$51,315	\$52,851

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - No Inflation

APPENDIX K-4

EXPENDITURES AND NET FLOW

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Operating Expenditures				
Law Enforcement	\$0	\$0	\$0	\$0
Fire/Rescue Services	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Operating Expenditures	\$0	\$0	\$0	\$0
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0
Revenues				
Local Revenues	\$1,885,254	\$1,934,465	\$1,981,556	\$2,027,237
Revenues from the Commonwealth	\$0	\$0	\$0	\$0
Revenues from the Federal Government	\$23,948	\$24,074	\$24,107	\$24,107
Total Revenues	\$1,909,202	\$1,958,539	\$2,005,663	\$2,051,344
Net Flow	\$1,909,202	\$1,958,539	\$2,005,663	\$2,051,344
Restricted Transient Occupancy Tax Revenues (\$M)	\$54,322	\$55,760	\$57,165	\$58,538

Route 28 Baseline - With Inflation

APPENDIX AA-1

Route 28 Station Area Overall Summary Dulles Rail Phase 1 Scenario

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	0	0	0	0	0
ADUs	0	0	0	0	0	0
Total Nonresidential SF (000s)	332	1,024	1,591	2,044	2,414	2,702
Demographic Data						
Total						
Population	0	0	0	0	0	0
Households	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0
Employment	1,025	3,226	5,036	6,476	7,646	8,562
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$1.46	\$5.53	\$10.80	\$16.21	\$21.87	\$27.73
Intergovernmental Revenues	\$0.01	\$0.04	\$0.09	\$0.14	\$0.19	\$0.24
Total Current Revenues	\$1.47	\$5.57	\$10.89	\$16.35	\$22.06	\$27.97
Current Operating Expenditures (\$M)	\$0.31	\$1.69	\$3.48	\$5.32	\$7.24	\$9.24
Net Cash Flow, Not Including Capital Costs (\$M)	\$1.15	\$3.88	\$7.41	\$11.03	\$14.82	\$18.73
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.03	\$0.15	\$0.30	\$0.47	\$0.64	\$0.84

Route 28 Baseline - With Inflation

APPENDIX AA-2

Demographic and Real Property Values

	2011 Year 1	2012 Year 2	2013 Year 3	2014 Year 4	2015 Year 5	2016 Year 6	2017 Year 7	2018 Year 8	2019 Year 9	2020 Year 10
	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit
Demographic Data										
Total										
Population	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0	0	0	0	0
Employment	0	24	231	627	1,025	1,446	1,896	2,347	2,799	3,226
Development Data										
Total Residential Units	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0
Condominiums 1	0	0	0	0	0	0	0	0	0	0
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Total)	0	0	0	0	0	0	0	0	0	0
Garden Apartments	0	0	0	0	0	0	0	0	0	0
Elevator over Parking Apts	0	0	0	0	0	0	0	0	0	0
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	12	81	206	332	465	606	747	889	1,024
Cumulative Hotel Rooms	0	2	16	43	70	99	130	161	192	221

Route 28 Baseline - With Inflation

APPENDIX AA-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	3	28	76	124	175	229	284	339	391
Cumulative Hotel Rooms	0	1	7	17	28	40	52	64	77	88
Cumulative Office Space (GSF, 000s)	0	0	19	59	98	140	185	231	276	319
High Density Office	0	0	19	59	98	140	185	231	276	319
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	2	4	7	9	11	13	15	17	19
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	2	4	7	9	11	13	15	17	19
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	1	7	17	28	40	52	64	77	88
Cumulative Hotel (in GSF, 000s)	0	1	4	10	17	24	31	39	46	53
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	1	7	17	28	40	52	64	77	88
Cumulative Hotel (in GSF, 000s)	0	1	4	10	17	24	31	39	46	53
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 28 Baseline - With Inflation

APPENDIX AA-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	10	53	130	208	290	376	463	550	633
Cumulative Hotel Rooms	0	1	10	26	42	60	78	97	115	133
Cumulative Office Space (GSF, 000s)	0	0	29	88	147	210	278	346	414	478
High Density Office	0	0	29	88	147	210	278	346	414	478
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	9	18	27	36	44	51	59	67	75
Destination Town Center Retail	0	9	18	27	36	44	51	59	67	75
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	1	10	26	42	60	78	97	115	133
Cumulative Hotel (in GSF, 000s)	0	1	6	16	25	36	47	58	69	80
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	1	10	26	42	60	78	97	115	133
Cumulative Hotel (in GSF, 000s)	0	1	6	16	25	36	47	58	69	80
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonresidential	\$0	\$4,186,658	\$20,232,207	\$49,205,163	\$79,693,190	\$112,807,923	\$149,334,620	\$187,612,319	\$227,616,258	\$267,500,057
Total Undeveloped Land	\$30,465,330	\$30,390,392	\$30,472,455	\$29,977,638	\$29,435,078	\$28,777,451	\$27,984,658	\$27,134,218	\$26,227,883	\$25,351,791

Route 28 Baseline - With Inflation

APPENDIX AA-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Demographic Data												
Total												
Population	0	0	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0	0	0	0	0
Employment	3,619	3,984	4,345	4,700	5,036	5,349	5,642	5,928	6,208	6,476	6,728	6,969
Development Data												
Total Residential Unit:												
ADUs	0	0	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0	0	0	0	0
Garden Apts	0	0	0	0	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	1,146	1,261	1,374	1,485	1,591	1,689	1,781	1,871	1,960	2,044	2,124	2,200
Cumulative Hotel Room	249	275	300	325	349	372	393	414	435	454	473	492

Route 28 Baseline - With Inflation

APPENDIX AA-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Transit Supportive Area												
Cumulative Space (GS)	439	483	527	570	611	650	685	720	755	787	818	848
Cumulative Hotel Room	100	110	120	130	140	149	157	166	174	182	189	197
Cumulative Office Spac	359	396	432	468	502	534	564	593	621	648	674	698
High Density Office	359	396	432	468	502	534	564	593	621	648	674	698
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	20	21	23	24	25	26	27	28	29	30	31	32
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	20	21	23	24	25	26	27	28	29	30	31	32
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	100	110	120	130	140	149	157	166	174	182	189	197
Cumulative Hotel (in G:	60	66	72	78	84	89	94	99	104	109	114	118
Full Service Hotel												
Cumulative	100	110	120	130	140	149	157	166	174	182	189	197
Cumulative	60	66	72	78	84	89	94	99	104	109	114	118
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 28 Baseline - With Inflation

APPENDIX AA-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	708	778	847	915	980	1,040	1,096	1,151	1,205	1,257	1,305	1,352
Cumulative Hotel Room	149	165	180	195	210	223	236	248	261	273	284	295
Cumulative Office Spac	538	594	649	703	753	801	846	889	931	972	1,011	1,047
High Density Office	538	594	649	703	753	801	846	889	931	972	1,011	1,047
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	80	85	90	95	100	105	109	113	117	121	124	127
Destination Town Cent	80	85	90	95	100	105	109	113	117	121	124	127
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	149	165	180	195	210	223	236	248	261	273	284	295
Cumulative	90	99	108	117	126	134	142	149	156	164	170	177
Full Service Hotel												
Cumulative	149	165	180	195	210	223	236	248	261	273	284	295
Cumulative	90	99	108	117	126	134	142	149	156	164	170	177
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$305,639,962	\$343,239,700	\$382,039,866	\$422,024,404	\$461,985,450	\$501,271,630	\$540,377,184	\$580,445,659	\$621,473,482	\$662,938,007	\$704,108,151	\$745,659,167
Total Undeveloped La	\$24,539,953	\$23,777,179	\$22,983,460	\$22,160,159	\$21,363,855	\$20,608,444	\$19,887,850	\$19,149,766	\$18,395,034	\$17,648,551	\$16,923,968	\$16,210,693

Route 28 Baseline - With Inflation

APPENDIX AA-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Demographic Data								
Total								
Population	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0
Employment	7,203	7,431	7,646	7,845	8,033	8,216	8,392	8,562
Development Data								
Total Residential Unit:	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0
Garden Apr	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	2,273	2,345	2,414	2,476	2,535	2,592	2,648	2,702
Cumulative Hotel Room	510	527	544	560	575	590	605	619

Route 28 Baseline - With Inflation

APPENDIX AA-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Transit Supportive Area								
Cumulative Space (GS)	877	905	931	956	979	1,002	1,024	1,045
Cumulative Hotel Room	204	211	217	224	230	236	242	248
Cumulative Office Spac	722	745	767	787	807	826	844	861
High Density Office	722	745	767	787	807	826	844	861
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	33	33	34	34	35	35	35	35
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	33	33	34	34	35	35	35	35
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	204	211	217	224	230	236	242	248
Cumulative Hotel (in G	122	126	130	134	138	142	145	149
Full Service Hotel								
Cumulative	204	211	217	224	230	236	242	248
Cumulative	122	126	130	134	138	142	145	149
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 28 Baseline - With Inflation

APPENDIX AA-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	1,397	1,441	1,482	1,520	1,556	1,590	1,624	1,656
Cumulative Hotel Room	306	316	326	336	345	354	363	371
Cumulative Office Spac	1,083	1,117	1,150	1,181	1,210	1,238	1,266	1,292
High Density Office	1,083	1,117	1,150	1,181	1,210	1,238	1,266	1,292
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	131	134	137	138	138	139	140	141
Destination Town Cent	131	134	137	138	138	139	140	141
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	306	316	326	336	345	354	363	371
Cumulative	183	190	196	202	207	212	218	223
Full Service Hotel								
Cumulative	306	316	326	336	345	354	363	371
Cumulative	183	190	196	202	207	212	218	223
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$788,095,058	\$831,420,819	\$875,120,543	\$917,533,516	\$960,251,592	\$1,003,786,206	\$1,048,148,076	\$1,093,349,128
Total Undeveloped La	\$15,486,096	\$14,750,675	\$14,029,072	\$13,350,491	\$12,688,238	\$12,019,354	\$11,344,088	\$10,662,651

Route 28 Baseline - With Inflation

APPENDIX AA-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Local Revenues								
Real Property Tax	\$391,479	\$444,315	\$651,555	\$1,017,499	\$1,402,298	\$1,819,372	\$2,278,553	\$2,759,493
Personal Property Tax	\$0	\$13,534	\$89,374	\$233,154	\$384,520	\$550,556	\$734,234	\$926,757
Sales Tax	\$0	\$42,791	\$103,561	\$168,754	\$215,242	\$260,743	\$309,320	\$356,753
BPOL	\$0	\$0	\$9,328	\$106,446	\$293,891	\$483,430	\$693,986	\$927,844
Hotel/Motel Tax	\$0	\$1,109	\$8,809	\$23,697	\$39,390	\$56,823	\$76,135	\$96,395
Development-Related Permits	\$9,655	\$53,959	\$101,268	\$104,326	\$112,333	\$122,212	\$125,516	\$128,570
Other	\$0	\$2,528	\$25,251	\$70,314	\$118,181	\$171,462	\$231,014	\$293,916
Total Local Revenues	\$401,134	\$558,236	\$989,145	\$1,724,191	\$2,565,856	\$3,464,599	\$4,448,756	\$5,489,728
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$389	\$3,869	\$10,719	\$17,931	\$25,893	\$34,718	\$43,969
Total Revenues from the Commonwealth	\$0	\$389	\$3,869	\$10,719	\$17,931	\$25,893	\$34,718	\$43,969
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction Activities								
Sales Tax	\$0	\$5,591	\$26,306	\$48,425	\$49,877	\$53,468	\$58,103	\$59,668
BPOL	\$0	\$0	\$2,013	\$9,470	\$17,433	\$17,956	\$19,249	\$20,917
Permits	\$9,655	\$53,959	\$101,268	\$104,326	\$112,333	\$122,212	\$125,516	\$128,570
Total	\$9,655	\$59,551	\$129,587	\$162,221	\$179,643	\$193,636	\$202,868	\$209,155
Restricted TOT Fund	\$0	\$1,663	\$13,213	\$35,546	\$59,085	\$85,235	\$114,202	\$144,593

Route 28 Baseline - With Inflation

APPENDIX AA-3

REVENUES

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Local Revenues									
Real Property Tax	\$3,261,897	\$3,763,146	\$4,242,812	\$4,716,167	\$5,204,550	\$5,707,772	\$6,211,039	\$6,706,159	\$7,199,406
Personal Property Tax	\$1,127,982	\$1,328,130	\$1,521,713	\$1,712,111	\$1,908,518	\$2,110,837	\$2,312,669	\$2,511,819	\$2,709,685
Sales Tax	\$406,055	\$453,893	\$487,849	\$524,739	\$566,273	\$609,328	\$651,731	\$689,325	\$728,942
BPOL	\$1,171,807	\$1,426,724	\$1,678,417	\$1,923,289	\$2,164,016	\$2,413,343	\$2,669,982	\$2,924,649	\$3,176,213
Hotel/Motel Tax	\$117,591	\$138,688	\$159,582	\$180,180	\$201,457	\$223,406	\$245,352	\$267,257	\$289,089
Development-Related Permits	\$124,495	\$116,540	\$111,084	\$112,250	\$113,249	\$109,578	\$104,355	\$100,167	\$100,314
Other	\$360,116	\$426,219	\$490,878	\$554,573	\$620,473	\$688,522	\$756,423	\$823,622	\$890,306
Total Local Revenues	\$6,569,942	\$7,653,340	\$8,692,335	\$9,723,310	\$10,778,536	\$11,862,785	\$12,951,551	\$14,022,997	\$15,093,954
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$53,638	\$63,237	\$72,576	\$81,743	\$91,195	\$100,927	\$110,619	\$120,196	\$129,694
Total Revenues from the Comm	\$53,638	\$63,237	\$72,576	\$81,743	\$91,195	\$100,927	\$110,619	\$120,196	\$129,694
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$61,116	\$59,235	\$55,103	\$52,568	\$53,126	\$53,606	\$51,905	\$49,302	\$47,356
BPOL	\$21,480	\$22,002	\$21,325	\$19,837	\$18,925	\$19,125	\$19,298	\$18,686	\$17,749
Permits	\$124,495	\$116,540	\$111,084	\$112,250	\$113,249	\$109,578	\$104,355	\$100,167	\$100,314
Total	\$207,091	\$197,777	\$187,512	\$184,655	\$185,299	\$182,309	\$175,558	\$168,155	\$165,418
Restricted TOT Fund	3%	\$176,386	\$208,032	\$239,373	\$270,271	\$302,186	\$335,109	\$368,028	\$400,885
		\$176,386	\$208,032	\$239,373	\$270,271	\$302,186	\$335,109	\$368,028	\$400,885

Route 28 Baseline - With Inflation

APPENDIX AA-3

REVENUES

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Local Revenues									
Real Property Tax	\$7,704,801	\$8,222,310	\$8,745,537	\$9,265,263	\$9,790,028	\$10,326,018	\$10,873,304	\$11,425,573	\$11,961,859
Personal Property Tax	\$2,912,303	\$3,119,645	\$3,328,934	\$3,537,850	\$3,748,466	\$3,963,438	\$4,182,782	\$4,403,760	\$4,621,185
Sales Tax	\$772,105	\$816,790	\$862,076	\$901,198	\$942,573	\$986,260	\$1,031,401	\$1,077,068	\$1,106,325
BPOL	\$3,425,787	\$3,681,873	\$3,943,666	\$4,207,125	\$4,470,798	\$4,736,515	\$5,007,775	\$5,284,257	\$5,561,965
Hotel/Motel Tax	\$311,491	\$334,463	\$357,716	\$381,243	\$405,044	\$429,403	\$454,328	\$479,533	\$505,024
Development-Related Permits	\$100,361	\$98,348	\$94,657	\$92,441	\$92,096	\$91,690	\$89,256	\$83,119	\$80,560
Other	\$958,606	\$1,028,489	\$1,098,935	\$1,169,432	\$1,240,368	\$1,312,685	\$1,386,371	\$1,460,414	\$1,533,740
Total Local Revenues	\$16,185,455	\$17,301,918	\$18,431,520	\$19,554,552	\$20,689,373	\$21,846,010	\$23,025,217	\$24,213,723	\$25,370,658
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$139,414	\$149,353	\$159,372	\$169,398	\$179,493	\$189,788	\$200,284	\$210,844	\$221,306
Total Revenues from the Comm	\$139,414	\$149,353	\$159,372	\$169,398	\$179,493	\$189,788	\$200,284	\$210,844	\$221,306
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$47,434	\$47,467	\$46,537	\$44,604	\$43,574	\$43,418	\$43,234	\$42,103	\$38,733
BPOL	\$17,048	\$17,076	\$17,088	\$16,753	\$16,057	\$15,687	\$15,631	\$15,564	\$15,157
Permits	\$100,361	\$98,348	\$94,657	\$92,441	\$92,096	\$91,690	\$89,256	\$83,119	\$80,560
Total	\$164,843	\$162,891	\$158,281	\$153,798	\$151,727	\$150,795	\$148,121	\$140,786	\$134,450
Restricted TOT Fund	3%	\$467,237	\$501,695	\$536,574	\$571,865	\$607,566	\$644,105	\$681,492	\$719,300

Route 28 Baseline - With Inflation

APPENDIX AA-3

REVENUES

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Local Revenues				
Real Property Tax	\$12,502,277	\$13,053,101	\$13,614,474	\$14,186,551
Personal Property Tax	\$4,840,023	\$5,062,973	\$5,290,086	\$5,521,419
Sales Tax	\$1,138,594	\$1,172,669	\$1,207,670	\$1,243,624
BPOL	\$5,837,385	\$6,114,995	\$6,397,905	\$6,685,839
Hotel/Motel Tax	\$530,809	\$557,180	\$584,148	\$611,728
Development-Related Permits	\$79,906	\$79,222	\$78,509	\$0
Other	\$1,607,346	\$1,682,199	\$1,758,304	\$1,835,669
Total Local Revenues	\$26,536,341	\$27,722,339	\$28,931,097	\$30,084,830
Revenues from the Commonwealth				
State Education Aid	\$0	\$0	\$0	\$0
State Other	\$231,824	\$242,531	\$253,430	\$264,524
Total Revenues from the Comm	\$231,824	\$242,531	\$253,430	\$264,524
Revenues from the Federal Govern				
Federal Education Aid	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0
Revenues Related to Construction				
Sales Tax	\$37,531	\$37,219	\$36,893	\$36,553
BPOL	\$13,944	\$13,511	\$13,399	\$13,281
Permits	\$79,906	\$79,222	\$78,509	\$0
Total	\$131,381	\$129,952	\$128,801	\$49,834
Restricted TOT Fund	3% \$796,214	\$835,769	\$876,222	\$917,593

Route 28 Baseline - With Inflation

APPENDIX AA-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Operating Expenditures								
Law Enforcement	\$0	\$2,610	\$25,936	\$71,858	\$120,213	\$173,585	\$232,752	\$294,771
Fire/Rescue Services	\$0	\$2,658	\$26,414	\$73,182	\$122,428	\$176,784	\$237,041	\$300,203
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$9,560	\$95,005	\$263,217	\$440,342	\$635,845	\$852,573	\$1,079,751
Total Operating Expenditures	\$0	\$14,828	\$147,356	\$408,258	\$682,983	\$986,214	\$1,322,365	\$1,674,725
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$401,134	\$558,236	\$989,145	\$1,724,191	\$2,565,856	\$3,464,599	\$4,448,756	\$5,489,728
Revenues from the Commonwealth	\$0	\$389	\$3,869	\$10,719	\$17,931	\$25,893	\$34,718	\$43,969
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$401,134	\$558,626	\$993,014	\$1,734,909	\$2,583,787	\$3,490,492	\$4,483,474	\$5,533,697
Net Flow	\$401,134	\$543,798	\$845,658	\$1,326,651	\$1,900,804	\$2,504,278	\$3,161,109	\$3,858,972
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$1,663	\$13,213	\$35,546	\$59,085	\$85,235	\$114,202	\$144,593

Route 28 Baseline - With Inflation

APPENDIX AA-4

EXPENDITURES AND NET FLOW

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Operating Expenditures									
Law Enforcement	\$359,591	\$423,942	\$486,552	\$548,008	\$611,375	\$676,618	\$741,596	\$805,801	\$869,478
Fire/Rescue Services	\$366,218	\$431,755	\$495,519	\$558,107	\$622,641	\$689,087	\$755,263	\$820,651	\$885,501
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,317,187	\$1,552,906	\$1,782,249	\$2,007,361	\$2,239,475	\$2,478,461	\$2,716,478	\$2,951,661	\$3,184,910
Total Operating Expenditures	\$2,042,996	\$2,408,603	\$2,764,321	\$3,113,475	\$3,473,491	\$3,844,166	\$4,213,337	\$4,578,113	\$4,939,889
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$6,569,942	\$7,653,340	\$8,692,335	\$9,723,310	\$10,778,536	\$11,862,785	\$12,951,551	\$14,022,997	\$15,093,954
Revenues from the Commonwealth	\$53,638	\$63,237	\$72,576	\$81,743	\$91,195	\$100,927	\$110,619	\$120,196	\$129,694
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$6,623,580	\$7,716,576	\$8,764,911	\$9,805,053	\$10,869,731	\$11,963,712	\$13,062,170	\$14,143,193	\$15,223,648
Net Flow	\$4,580,584	\$5,307,973	\$6,000,590	\$6,691,577	\$7,396,240	\$8,119,546	\$8,848,833	\$9,565,080	\$10,283,760
Restricted Transient Occupancy Tax Revenues (\$M)	\$176,386	\$208,032	\$239,373	\$270,271	\$302,186	\$335,109	\$368,028	\$400,885	\$433,634

Route 28 Baseline - With Inflation

APPENDIX AA-4

EXPENDITURES AND NET FLOW

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Operating Expenditures									
Law Enforcement	\$934,639	\$1,001,270	\$1,068,441	\$1,135,654	\$1,203,330	\$1,272,349	\$1,342,715	\$1,413,507	\$1,483,644
Fire/Rescue Services	\$951,863	\$1,019,722	\$1,088,130	\$1,156,583	\$1,225,505	\$1,295,797	\$1,367,459	\$1,439,556	\$1,510,986
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$3,423,596	\$3,667,667	\$3,913,715	\$4,159,919	\$4,407,815	\$4,660,635	\$4,918,385	\$5,177,697	\$5,434,613
Total Operating Expenditures	\$5,310,097	\$5,688,658	\$6,070,286	\$6,452,157	\$6,836,650	\$7,228,781	\$7,628,558	\$8,030,760	\$8,429,243
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$16,185,455	\$17,301,918	\$18,431,520	\$19,554,552	\$20,689,373	\$21,846,010	\$23,025,217	\$24,213,723	\$25,370,658
Revenues from the Commonwealth	\$139,414	\$149,353	\$159,372	\$169,398	\$179,493	\$189,788	\$200,284	\$210,844	\$221,306
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$16,324,869	\$17,451,271	\$18,590,892	\$19,723,951	\$20,868,866	\$22,035,798	\$23,225,501	\$24,424,566	\$25,591,964
Net Flow	\$11,014,772	\$11,762,613	\$12,520,607	\$13,271,794	\$14,032,216	\$14,807,016	\$15,596,943	\$16,393,807	\$17,162,721
Restricted Transient Occupancy Tax Revenues (\$M)	\$467,237	\$501,695	\$536,574	\$571,865	\$607,566	\$644,105	\$681,492	\$719,300	\$757,536

Route 28 Baseline - With Inflation

APPENDIX AA-4

EXPENDITURES AND NET FLOW

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Operating Expenditures				
Law Enforcement	\$1,554,157	\$1,625,941	\$1,699,010	\$1,773,379
Fire/Rescue Services	\$1,582,798	\$1,655,904	\$1,730,320	\$1,806,060
Education	\$0	\$0	\$0	\$0
Other	\$5,692,900	\$5,955,846	\$6,223,499	\$6,495,915
Total Operating Expenditures	\$8,829,854	\$9,237,691	\$9,652,829	\$10,075,354
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0
Revenues				
Local Revenues	\$26,536,341	\$27,722,339	\$28,931,097	\$30,084,830
Revenues from the Commonwealth	\$231,824	\$242,531	\$253,430	\$264,524
Revenues from the Federal Government	\$0	\$0	\$0	\$0
Total Revenues	\$26,768,164	\$27,964,870	\$29,184,527	\$30,349,354
Net Flow	\$17,938,310	\$18,727,179	\$19,531,698	\$20,273,999
Restricted Transient Occupancy Tax Revenues (\$M)	\$796,214	\$835,769	\$876,222	\$917,593

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-1

Route 28 Station Area Overall Summary Dulles Rail Phase 2 Scenario - With Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	0	0	709	1,249	1,265
ADUs	0	0	0	85	150	152
Total Nonresidential SF (000s)	359	1,341	2,282	3,035	3,654	4,151
Demographic Data						
Total						
Population	0	0	0	1,175	2,070	2,097
Households	0	0	0	659	1,162	1,176
Children in Public Schools	0	0	0	155	273	276
Employment	1,049	4,160	7,202	9,625	11,615	13,212
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$1.72	\$6.85	\$15.27	\$26.42	\$40.06	\$51.55
Intergovernmental Revenues	\$0.01	\$0.05	\$0.13	\$0.61	\$1.47	\$1.82
Total Current Revenues	\$1.73	\$6.90	\$15.39	\$27.03	\$41.53	\$53.37
Current Operating Expenditures (\$M)	\$0.32	\$1.98	\$4.84	\$10.03	\$17.86	\$23.31
Net Cash Flow, Not Including Capital Costs (\$M)	\$1.41	\$4.92	\$10.55	\$16.99	\$23.65	\$30.03
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.04	\$0.22	\$0.47	\$0.74	\$1.02	\$1.32

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Demographic Data										
Total										
Population	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0	0	0	0	0
Employment	0	28	241	644	1,049	1,479	1,936	2,690	3,446	4,160
Development Data										
Total Residential Units	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0
Condominiums 1	0	0	0	0	0	0	0	0	0	0
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Total)	0	0	0	0	0	0	0	0	0	0
Garden Apartments	0	0	0	0	0	0	0	0	0	0
Elevator over Parking Apts	0	0	0	0	0	0	0	0	0	0
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	16	90	224	359	502	654	887	1,120	1,341
Cumulative Hotel Rooms	0	4	26	65	105	147	192	241	289	336

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	4	52	146	240	341	448	617	786	945
Cumulative Hotel Rooms	0	2	18	48	77	109	143	179	216	251
Cumulative Office Space (GSF, 000s)	0	0	36	110	184	263	348	492	636	773
High Density Office	0	0	36	110	184	263	348	492	636	773
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	3	5	8	10	13	15	17	20	22
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	3	5	8	10	13	15	17	20	22
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	2	18	48	77	109	143	179	216	251
Cumulative Hotel (in GSF, 000s)	0	1	11	29	46	66	86	108	130	150
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	2	18	48	77	109	143	179	216	251
Cumulative Hotel (in GSF, 000s)	0	1	11	29	46	66	86	108	130	150
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	12	37	78	119	161	205	270	335	396
Cumulative Hotel Rooms	0	2	7	17	27	38	49	61	73	85
Cumulative Office Space (GSF, 000s)	0	0	12	37	61	88	116	164	212	258
High Density Office	0	0	12	37	61	88	116	164	212	258
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	10	21	31	41	51	60	69	78	88
Destination Town Center Retail	0	10	21	31	41	51	60	69	78	88
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	2	7	17	27	38	49	61	73	85
Cumulative Hotel (in GSF, 000s)	0	1	4	10	16	23	29	37	44	51
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	2	7	17	27	38	49	61	73	85
Cumulative Hotel (in GSF, 000s)	0	1	4	10	16	23	29	37	44	51
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonresidential	\$0	\$5,081,550	\$22,621,281	\$53,919,384	\$86,852,074	\$125,043,780	\$165,262,113	\$228,118,602	\$292,816,843	\$357,232,048
Total Undeveloped Land	\$41,933,890	\$41,804,931	\$42,277,743	\$42,370,236	\$42,438,487	\$42,443,260	\$42,365,518	\$41,740,150	\$41,060,125	\$40,414,303

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Demographic Data												
Total												
Population	0	0	0	0	0	106	316	628	915	1,175	1,408	1,626
Households	0	0	0	0	0	59	177	352	513	659	790	912
Children in Public Sc	0	0	0	0	0	14	42	83	121	155	186	214
Employment	4,822	5,436	6,041	6,638	7,202	7,728	8,220	8,702	9,174	9,625	10,053	10,461
Development Data												
Total Residential Unit	0	0	0	0	0	64	191	379	552	709	849	981
ADUs	0	0	0	0	0	8	23	45	66	85	102	118
Condominiums (Total)	0	0	0	0	0	26	76	152	221	284	340	392
Condomini	0	0	0	0	0	23	67	133	194	250	299	345
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	3	9	18	26	34	41	47
Rental Apartments (Tot	0	0	0	0	0	38	114	227	331	425	509	589
Garden Apr	0	0	0	0	0	25	76	150	219	281	336	389
Elevator ov	0	0	0	0	0	8	25	50	73	94	112	130
Rental Apar	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apar	0	0	0	0	0	5	14	27	40	51	61	71
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	1,546	1,735	1,923	2,108	2,282	2,445	2,598	2,748	2,895	3,035	3,168	3,295
Cumulative Hotel Room	379	420	460	500	537	573	606	639	671	702	732	761

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Transit Supportive Area												
Cumulative Space (GS	1,094	1,231	1,367	1,501	1,628	1,746	1,857	1,965	2,072	2,173	2,270	2,362
Cumulative Hotel Room	283	314	344	374	402	428	454	478	502	526	548	570
Cumulative Office Spac	900	1,018	1,134	1,248	1,356	1,457	1,552	1,644	1,734	1,821	1,903	1,981
High Density Office	900	1,018	1,134	1,248	1,356	1,457	1,552	1,644	1,734	1,821	1,903	1,981
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	24	25	27	29	30	32	33	35	36	37	38	39
Destination Town Centr	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	24	25	27	29	30	32	33	35	36	37	38	39
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	283	314	344	374	402	428	454	478	502	526	548	570
Cumulative Hotel (in G	170	188	206	224	241	257	272	287	301	315	329	342
Full Service Hotel												
Cumulative	283	314	344	374	402	428	454	478	502	526	548	570
Cumulative	170	188	206	224	241	257	272	287	301	315	329	342
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Centr	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	452	504	556	606	655	699	741	782	823	862	898	932
Cumulative Hotel Room	96	106	116	126	135	144	153	161	169	177	184	191
Cumulative Office Spac	300	339	378	416	452	486	517	548	578	607	634	660
High Density Office	300	339	378	416	452	486	517	548	578	607	634	660
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	94	101	108	115	122	127	133	138	143	149	153	157
Destination Town Cent	94	101	108	115	122	127	133	138	143	149	153	157
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	96	106	116	126	135	144	153	161	169	177	184	191
Cumulative	57	64	70	76	81	87	92	96	101	106	110	115
Full Service Hotel												
Cumulative	96	106	116	126	135	144	153	161	169	177	184	191
Cumulative	57	64	70	76	81	87	92	96	101	106	110	115
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resir	\$0	\$0	\$0	\$0	\$0	\$18,649,083	\$56,933,441	\$115,614,086	\$172,326,857	\$226,460,758	\$277,491,354	\$327,990,609
Total Developed Nonr	\$419,518,182	\$480,727,728	\$543,881,630	\$608,960,271	\$673,892,055	\$737,753,112	\$801,226,114	\$866,291,041	\$932,946,426	\$1,000,292,157	\$1,067,372,628	\$1,135,065,537
Total Undeveloped La	\$39,847,753	\$39,338,363	\$38,802,472	\$38,241,278	\$37,713,262	\$36,397,183	\$34,233,997	\$31,134,729	\$28,111,781	\$25,218,643	\$22,501,729	\$19,825,471

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Demographic Data								
Total								
Population	1,828	1,983	2,070	2,097	2,097	2,097	2,097	2,097
Households	1,026	1,113	1,162	1,176	1,176	1,176	1,176	1,176
Children in Public Sc	241	261	273	276	276	276	276	276
Employment	10,859	11,246	11,615	11,960	12,287	12,605	12,913	13,212
Development Data								
Total Residential Units	1,103	1,196	1,249	1,265	1,265	1,265	1,265	1,265
ADUs	132	144	150	152	152	152	152	152
Condominiums (Total)	441	479	500	506	506	506	506	506
Condominit	388	421	440	445	445	445	445	445
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	53	57	60	61	61	61	61	61
Rental Apartments (Tot	662	718	749	759	759	759	759	759
Garden Apr	437	474	495	501	501	501	501	501
Elevator ov	146	158	165	167	167	167	167	167
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	79	86	90	91	91	91	91	91
Single-Family Detacher	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	3,419	3,539	3,654	3,761	3,863	3,962	4,058	4,151
Cumulative Hotel Room	789	816	843	868	892	916	939	961

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Transit Supportive Area								
Cumulative Space (GS	2,452	2,540	2,623	2,702	2,777	2,850	2,920	2,989
Cumulative Hotel Room	591	611	631	650	668	686	703	720
Cumulative Office Spac	2,058	2,132	2,202	2,269	2,333	2,394	2,454	2,511
High Density Office	2,058	2,132	2,202	2,269	2,333	2,394	2,454	2,511
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	40	41	42	43	44	44	45	45
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	40	41	42	43	44	44	45	45
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	591	611	631	650	668	686	703	720
Cumulative Hotel (in G	354	367	379	390	401	411	422	432
Full Service Hotel								
Cumulative	591	611	631	650	668	686	703	720
Cumulative	354	367	379	390	401	411	422	432
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS)	966	999	1,031	1,059	1,086	1,112	1,138	1,163
Cumulative Hotel Room	198	205	212	218	224	230	236	241
Cumulative Office Spac	686	711	734	756	778	798	818	837
High Density Office	686	711	734	756	778	798	818	837
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	161	165	170	172	174	176	179	181
Destination Town Cent	161	165	170	172	174	176	179	181
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	198	205	212	218	224	230	236	241
Cumulative	119	123	127	131	134	138	141	145
Full Service Hotel								
Cumulative	198	205	212	218	224	230	236	241
Cumulative	119	123	127	131	134	138	141	145
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resid	\$377,144,113	\$418,526,638	\$446,997,576	\$463,161,438	\$473,814,151	\$484,711,876	\$495,860,250	\$507,265,035
Total Developed Nonr	\$1,204,249,143	\$1,274,934,766	\$1,346,222,864	\$1,416,670,708	\$1,487,664,436	\$1,560,104,220	\$1,634,011,496	\$1,709,409,598
Total Undeveloped La	\$17,202,980	\$14,925,377	\$13,251,100	\$12,186,589	\$11,393,552	\$10,587,354	\$9,768,010	\$8,935,500

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Local Revenues								
Real Property Tax	\$538,850	\$602,491	\$833,952	\$1,237,322	\$1,661,384	\$2,152,208	\$2,668,015	\$3,467,685
Personal Property Tax	\$0	\$16,848	\$98,894	\$252,910	\$415,046	\$593,018	\$789,765	\$1,097,047
Sales Tax	\$0	\$49,881	\$117,985	\$191,649	\$246,015	\$301,636	\$359,650	\$453,025
BPOL	\$0	\$0	\$11,042	\$110,139	\$300,236	\$492,202	\$706,419	\$943,409
Hotel/Motel Tax	\$0	\$2,328	\$13,638	\$35,491	\$58,524	\$85,325	\$114,065	\$146,951
Development-Related Permits	\$12,070	\$58,502	\$108,745	\$112,026	\$120,720	\$131,246	\$206,542	\$211,747
Other	\$0	\$2,959	\$26,319	\$72,636	\$122,296	\$178,073	\$240,917	\$344,498
Total Local Revenues	\$550,921	\$733,009	\$1,210,574	\$2,012,172	\$2,924,220	\$3,933,708	\$5,085,374	\$6,664,361
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$459	\$4,033	\$11,012	\$18,360	\$26,471	\$35,458	\$50,399
Total Revenues from the Commonwealth	\$0	\$459	\$4,033	\$11,012	\$18,360	\$26,471	\$35,458	\$50,399
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction Activities								
Sales Tax	\$0	\$6,775	\$28,236	\$51,382	\$52,920	\$57,845	\$62,803	\$100,307
BPOL	\$0	\$0	\$2,439	\$10,165	\$18,498	\$19,051	\$20,824	\$22,609
Permits	\$12,070	\$58,502	\$108,745	\$112,026	\$120,720	\$131,246	\$206,542	\$211,747
Total	\$12,070	\$65,277	\$139,420	\$173,574	\$192,138	\$208,142	\$290,169	\$334,662
Restricted TOT Fund	\$0	\$3,492	\$20,456	\$53,236	\$87,786	\$127,987	\$171,098	\$220,426

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-3

REVENUES

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Local Revenues									
Real Property Tax	\$4,290,319	\$5,109,756	\$5,902,852	\$6,682,849	\$7,487,491	\$8,316,540	\$9,144,128	\$10,187,472	\$11,467,257
Personal Property Tax	\$1,418,681	\$1,738,317	\$2,049,340	\$2,354,361	\$2,668,971	\$2,993,053	\$3,315,893	\$3,691,342	\$4,128,647
Sales Tax	\$513,746	\$570,958	\$615,229	\$662,591	\$717,398	\$774,206	\$829,258	\$904,968	\$988,413
BPOL	\$1,352,183	\$1,766,643	\$2,175,620	\$2,574,368	\$2,964,848	\$3,369,400	\$3,785,865	\$4,198,546	\$4,616,492
Hotel/Motel Tax	\$180,803	\$214,498	\$247,832	\$280,662	\$314,568	\$349,539	\$384,488	\$419,358	\$454,099
Development-Related Permits	\$205,036	\$193,658	\$184,265	\$186,106	\$187,707	\$181,497	\$173,150	\$286,413	\$410,605
Other	\$454,076	\$563,774	\$671,657	\$777,847	\$887,896	\$1,001,714	\$1,115,261	\$1,267,127	\$1,445,593
Total Local Revenues	\$8,414,844	\$10,157,604	\$11,846,795	\$13,518,784	\$15,228,878	\$16,985,949	\$18,748,043	\$20,955,225	\$23,511,105
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,871	\$133,905
State Other	\$66,040	\$81,559	\$96,702	\$111,524	\$126,805	\$142,540	\$158,191	\$187,341	\$230,761
Total Revenues from the Comm	\$66,040	\$81,559	\$96,702	\$111,524	\$126,805	\$142,540	\$158,191	\$232,211	\$364,666
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,954	\$11,799
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,776	\$14,581
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,730	\$26,380
Revenues Related to Construction									
Sales Tax	\$102,830	\$99,641	\$93,781	\$89,292	\$90,192	\$90,978	\$88,018	\$106,647	\$126,866
BPOL	\$36,110	\$37,019	\$35,871	\$33,761	\$32,145	\$32,469	\$32,752	\$31,687	\$38,393
Permits	\$205,036	\$193,658	\$184,265	\$186,106	\$187,707	\$181,497	\$173,150	\$286,413	\$410,605
Total	\$343,976	\$330,318	\$313,916	\$309,160	\$310,045	\$304,944	\$293,920	\$424,746	\$575,863
Restricted TOT Fund	3%	\$271,205	\$321,747	\$371,748	\$420,993	\$471,852	\$524,308	\$576,733	\$629,037

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-3

REVENUES

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Local Revenues									
Real Property Tax	\$13,017,562	\$14,563,998	\$16,087,835	\$17,570,649	\$19,055,029	\$20,541,962	\$21,952,770	\$23,213,159	\$24,312,441
Personal Property Tax	\$4,636,084	\$5,145,117	\$5,671,992	\$6,235,856	\$6,760,593	\$7,408,360	\$7,919,679	\$8,384,003	\$8,847,394
Sales Tax	\$1,082,013	\$1,148,572	\$1,215,048	\$1,270,945	\$1,332,432	\$1,395,632	\$1,450,895	\$1,497,433	\$1,529,304
BPOL	\$5,033,448	\$5,464,178	\$5,894,514	\$6,327,348	\$6,760,925	\$7,199,266	\$7,646,918	\$8,099,981	\$8,551,427
Hotel/Motel Tax	\$489,749	\$526,311	\$563,315	\$600,756	\$638,630	\$677,398	\$717,074	\$757,194	\$797,766
Development-Related Permits	\$536,648	\$512,018	\$481,603	\$450,031	\$438,688	\$422,085	\$360,807	\$264,402	\$176,803
Other	\$1,655,288	\$1,848,310	\$2,038,318	\$2,223,982	\$2,411,591	\$2,599,174	\$2,773,740	\$2,927,411	\$3,064,393
Total Local Revenues	\$26,450,792	\$29,208,504	\$31,952,625	\$34,679,567	\$37,397,887	\$40,243,878	\$42,821,882	\$45,143,583	\$47,279,527
Revenues from the Commonwealth									
State Education Aid	\$265,806	\$387,285	\$497,502	\$595,903	\$688,513	\$773,896	\$839,504	\$876,454	\$887,730
State Other	\$289,522	\$347,205	\$403,126	\$456,807	\$510,213	\$562,973	\$610,371	\$648,399	\$677,365
Total Revenues from the Comm	\$555,327	\$734,490	\$900,628	\$1,052,710	\$1,198,726	\$1,336,868	\$1,449,875	\$1,524,853	\$1,565,095
Revenues from the Federal Govern									
Federal Education Aid	\$23,422	\$34,126	\$43,838	\$52,508	\$60,669	\$68,192	\$73,974	\$77,229	\$78,223
Federal Other	\$29,610	\$44,134	\$57,998	\$71,068	\$84,001	\$96,589	\$107,188	\$114,479	\$118,619
Total Revenues from the Feder	\$53,031	\$78,260	\$101,836	\$123,576	\$144,670	\$164,782	\$181,161	\$191,709	\$196,842
Revenues Related to Construction									
Sales Tax	\$150,983	\$147,035	\$140,735	\$132,548	\$128,770	\$125,537	\$114,422	\$95,569	\$75,867
BPOL	\$45,672	\$54,354	\$52,933	\$50,664	\$47,717	\$46,357	\$45,193	\$41,192	\$34,405
Permits	\$536,648	\$512,018	\$481,603	\$450,031	\$438,688	\$422,085	\$360,807	\$264,402	\$176,803
Total	\$733,302	\$713,407	\$675,270	\$633,243	\$615,175	\$593,979	\$520,423	\$401,163	\$287,074
Restricted TOT Fund	3%	\$734,624	\$789,466	\$844,973	\$901,134	\$957,944	\$1,016,098	\$1,075,611	\$1,135,791

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-3

REVENUES

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Local Revenues				
Real Property Tax	\$25,351,407	\$26,411,934	\$27,494,371	\$28,599,090
Personal Property Tax	\$9,277,878	\$9,684,393	\$10,086,890	\$10,509,698
Sales Tax	\$1,572,031	\$1,625,114	\$1,679,792	\$1,736,115
BPOL	\$9,001,120	\$9,456,499	\$9,923,958	\$10,400,439
Hotel/Motel Tax	\$838,803	\$880,778	\$923,713	\$967,627
Development-Related Permits	\$138,118	\$137,318	\$136,477	\$0
Other	\$3,199,414	\$3,341,299	\$3,485,752	\$3,632,797
Total Local Revenues	\$49,378,771	\$51,537,335	\$53,730,953	\$55,845,766
Revenues from the Commonwealth				
State Education Aid	\$887,730	\$887,730	\$887,730	\$887,730
State Other	\$702,387	\$727,922	\$753,978	\$780,565
Total Revenues from the Comm	\$1,590,116	\$1,615,651	\$1,641,708	\$1,668,294
Revenues from the Federal Govern				
Federal Education Aid	\$78,223	\$78,223	\$78,223	\$78,223
Federal Other	\$121,347	\$124,138	\$126,994	\$129,914
Total Revenues from the Federz	\$199,570	\$202,361	\$205,217	\$208,137
Revenues Related to Construction				
Sales Tax	\$66,720	\$66,356	\$65,970	\$65,565
BPOL	\$27,312	\$24,019	\$23,888	\$23,749
Permits	\$138,118	\$137,318	\$136,477	\$0
Total	\$232,150	\$227,693	\$226,336	\$89,315
Restricted TOT Fund	3%	\$1,258,204	\$1,321,168	\$1,385,569
			\$1,385,569	\$1,451,441

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Operating Expenditures								
Law Enforcement	\$0	\$3,077	\$27,039	\$73,827	\$123,090	\$177,465	\$237,712	\$337,877
Fire/Rescue Services	\$0	\$3,134	\$27,538	\$75,187	\$125,358	\$180,736	\$242,093	\$344,104
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$11,272	\$99,046	\$270,428	\$450,879	\$650,058	\$870,742	\$1,237,650
Total Operating Expenditures	\$0	\$17,484	\$153,623	\$419,442	\$699,327	\$1,008,259	\$1,350,547	\$1,919,632
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$550,921	\$733,009	\$1,210,574	\$2,012,172	\$2,924,220	\$3,933,708	\$5,085,374	\$6,664,361
Revenues from the Commonwealth	\$0	\$459	\$4,033	\$11,012	\$18,360	\$26,471	\$35,458	\$50,399
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$550,921	\$733,468	\$1,214,608	\$2,023,184	\$2,942,580	\$3,960,179	\$5,120,832	\$6,714,760
Net Flow	\$550,921	\$715,984	\$1,060,984	\$1,603,742	\$2,243,253	\$2,951,921	\$3,770,285	\$4,795,128
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$3,492	\$20,456	\$53,236	\$87,786	\$127,987	\$171,098	\$220,426

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-4

EXPENDITURES AND NET FLOW

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Operating Expenditures									
Law Enforcement	\$442,733	\$546,778	\$648,297	\$747,660	\$850,106	\$955,595	\$1,060,517	\$1,180,130	\$1,315,593
Fire/Rescue Services	\$450,892	\$556,854	\$660,244	\$761,438	\$865,773	\$973,205	\$1,080,061	\$1,201,879	\$1,339,838
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,002	\$683,852
Other	\$1,621,739	\$2,002,856	\$2,374,723	\$2,738,688	\$3,113,953	\$3,500,359	\$3,884,691	\$4,358,929	\$4,929,226
Total Operating Expenditures	\$2,515,365	\$3,106,488	\$3,683,264	\$4,247,786	\$4,829,832	\$5,429,160	\$6,025,269	\$6,964,940	\$8,268,508
Comprehensive Services Act Expenditures, Local Share (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,170	\$3,572
Revenues									
Local Revenues	\$8,414,844	\$10,157,604	\$11,846,795	\$13,518,784	\$15,228,878	\$16,985,949	\$18,748,043	\$20,955,225	\$23,511,105
Revenues from the Commonwealth	\$66,040	\$81,559	\$96,702	\$111,524	\$126,805	\$142,540	\$158,191	\$232,211	\$364,666
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,730	\$26,380
Total Revenues	\$8,480,884	\$10,239,163	\$11,943,497	\$13,630,308	\$15,355,683	\$17,128,489	\$18,906,233	\$21,196,166	\$23,902,151
Net Flow	\$5,965,519	\$7,132,675	\$8,260,233	\$9,382,522	\$10,525,851	\$11,699,329	\$12,880,964	\$14,230,056	\$15,630,071
Restricted Transient Occupancy Tax Revenues (\$M)	\$271,205	\$321,747	\$371,748	\$420,993	\$471,852	\$524,308	\$576,733	\$629,037	\$681,148

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-4

EXPENDITURES AND NET FLOW

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Operating Expenditures									
Law Enforcement	\$1,470,988	\$1,627,155	\$1,781,996	\$1,934,430	\$2,087,182	\$2,241,072	\$2,390,609	\$2,529,817	\$2,658,299
Fire/Rescue Services	\$1,498,096	\$1,657,141	\$1,814,835	\$1,970,078	\$2,125,646	\$2,282,372	\$2,434,665	\$2,576,438	\$2,707,288
Education	\$1,388,690	\$2,069,891	\$2,720,116	\$3,333,066	\$3,939,634	\$4,530,038	\$5,027,101	\$5,369,077	\$5,563,228
Other	\$5,612,010	\$6,293,811	\$6,965,766	\$7,622,897	\$8,280,167	\$8,939,001	\$9,566,849	\$10,131,869	\$10,633,787
Total Operating Expenditures	\$9,969,784	\$11,647,998	\$13,282,712	\$14,860,472	\$16,432,629	\$17,992,484	\$19,419,224	\$20,607,201	\$21,562,603
Comprehensive Services Act Expenditures, Local Share (\$)	\$7,253	\$10,812	\$14,208	\$17,409	\$20,578	\$23,662	\$26,258	\$28,044	\$29,058
Revenues									
Local Revenues	\$26,450,792	\$29,208,504	\$31,952,625	\$34,679,567	\$37,397,887	\$40,243,878	\$42,821,882	\$45,143,583	\$47,279,527
Revenues from the Commonwealth	\$555,327	\$734,490	\$900,628	\$1,052,710	\$1,198,726	\$1,336,868	\$1,449,875	\$1,524,853	\$1,565,095
Revenues from the Federal Government	\$53,031	\$78,260	\$101,836	\$123,576	\$144,670	\$164,782	\$181,161	\$191,709	\$196,842
Total Revenues	\$27,059,150	\$30,021,254	\$32,955,090	\$35,855,854	\$38,741,283	\$41,745,528	\$44,452,918	\$46,860,145	\$49,041,464
Net Flow	\$17,082,113	\$18,362,445	\$19,658,169	\$20,977,973	\$22,288,076	\$23,729,383	\$25,007,436	\$26,224,900	\$27,449,803
Restricted Transient Occupancy Tax Revenues (\$M)	\$734,624	\$789,466	\$844,973	\$901,134	\$957,944	\$1,016,098	\$1,075,611	\$1,135,791	\$1,196,650

Route 28 Phase 2 Scenario - With Inflation

APPENDIX BB-4

EXPENDITURES AND NET FLOW

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Operating Expenditures				
Law Enforcement	\$2,782,742	\$2,909,629	\$3,038,993	\$3,170,870
Fire/Rescue Services	\$2,834,024	\$2,963,249	\$3,094,997	\$3,229,305
Education	\$5,691,183	\$5,822,080	\$5,955,988	\$6,092,975
Other	\$11,110,237	\$11,596,117	\$12,091,557	\$12,596,699
Total Operating Expenditures	\$22,418,185	\$23,291,075	\$24,181,535	\$25,089,850
Comprehensive Services Act Expenditures, Local Share (\$M)	\$29,727	\$30,410	\$31,110	\$31,825
Revenues				
Local Revenues	\$49,378,771	\$51,537,335	\$53,730,953	\$55,845,766
Revenues from the Commonwealth	\$1,590,116	\$1,615,651	\$1,641,708	\$1,668,294
Revenues from the Federal Government	\$199,570	\$202,361	\$205,217	\$208,137
Total Revenues	\$51,168,457	\$53,355,348	\$55,577,877	\$57,722,198
Net Flow	\$28,720,546	\$30,033,863	\$31,365,232	\$32,600,522
Restricted Transient Occupancy Tax Revenues (\$M)	\$1,258,204	\$1,321,168	\$1,385,569	\$1,451,441

Route 606 - Baseline - With Inflation

APPENDIX CC-1

Route 606 Station Area Overall Summary Dulles Rail Phase 1 Scenario - With Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	0	0	0	0	0
ADUs	0	0	0	0	0	0
Total Nonresidential SF (000s)	118	358	590	803	997	1,166
Demographic Data						
Total						
Population	0	0	0	0	0	0
Households	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0
Employment	320	1,015	1,720	2,381	2,993	3,532
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$0.68	\$2.07	\$4.06	\$6.34	\$8.93	\$11.80
Intergovernmental Revenues	\$0.00	\$0.01	\$0.03	\$0.05	\$0.07	\$0.10
Total Current Revenues	\$0.68	\$2.09	\$4.09	\$6.39	\$9.00	\$11.90
Current Operating Expenditures (\$M)	\$0.10	\$0.52	\$1.16	\$1.90	\$2.77	\$3.74
Net Cash Flow, Not Including Capital Costs (\$M)	\$0.58	\$1.57	\$2.93	\$4.48	\$6.23	\$8.16
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.02	\$0.10	\$0.19	\$0.29	\$0.40	\$0.52

Route 606 Baseline - With Inflation

APPENDIX CC-2

Demographic and Real Property Values

	2011 Year 1	2012 Year 2	2013 Year 3	2014 Year 4	2015 Year 5	2016 Year 6	2017 Year 7	2018 Year 8	2019 Year 9	2020 Year 10
	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit
Demographic Data										
Total										
Population	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0	0	0	0	0
Employment	0	6	66	189	320	440	575	718	867	1,015
Development Data										
Total Residential Units	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0
Condominiums 1	0	0	0	0	0	0	0	0	0	0
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Total)	0	0	0	0	0	0	0	0	0	0
Garden Apartments	0	0	0	0	0	0	0	0	0	0
Elevator over Parking Apts	0	0	0	0	0	0	0	0	0	0
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	4	27	71	118	161	208	257	308	358
Cumulative Hotel Rooms	0	2	12	32	53	70	89	107	126	143

Route 606 Baseline - With Inflation

APPENDIX CC-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	1	8	23	38	51	66	82	98	114
Cumulative Hotel Rooms	0	1	5	13	21	28	35	43	50	57
Cumulative Office Space (GSF, 000s)	0	0	4	13	23	32	42	52	63	75
High Density Office	0	0	4	13	23	32	42	52	63	75
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	1	1	2	2	3	3	4	4	5
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	1	1	2	2	3	3	4	4	5
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	1	5	13	21	28	35	43	50	57
Cumulative Hotel (in GSF, 000s)	0	0	3	8	13	17	21	26	30	34
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	1	5	13	21	28	35	43	50	57
Cumulative Hotel (in GSF, 000s)	0	0	3	8	13	17	21	26	30	34
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 606 Baseline - With Inflation

APPENDIX CC-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	3	18	49	81	110	142	175	210	244
Cumulative Hotel Rooms	0	1	7	19	32	42	53	64	75	86
Cumulative Office Space (GSF, 000s)	0	0	10	30	53	74	97	122	148	174
High Density Office	0	0	10	30	53	74	97	122	148	174
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	2	4	7	9	11	13	15	17	18
Destination Town Center Retail	0	2	4	7	9	11	13	15	17	18
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	1	7	19	32	42	53	64	75	86
Cumulative Hotel (in GSF, 000s)	0	1	4	12	19	25	32	39	45	52
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	1	7	19	32	42	53	64	75	86
Cumulative Hotel (in GSF, 000s)	0	1	4	12	19	25	32	39	45	52
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonresidential	\$0	\$1,164,113	\$6,406,724	\$16,567,669	\$27,742,311	\$38,255,958	\$50,303,663	\$63,376,690	\$77,490,340	\$91,965,285
Total Undeveloped Land	\$24,219,358	\$24,207,654	\$24,661,326	\$25,015,688	\$25,359,395	\$25,729,044	\$26,076,542	\$26,413,907	\$26,741,073	\$27,074,306

Route 606 Baseline - With Inflation

APPENDIX CC-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Demographic Data												
Total												
Population	0	0	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0	0	0	0	0
Employment	1,158	1,295	1,436	1,580	1,720	1,856	1,987	2,119	2,251	2,381	2,507	2,630
Development Data												
Total Residential Unit:	0	0	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0	0	0	0	0
Garden Apts	0	0	0	0	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	405	451	497	544	590	634	676	719	761	803	843	882
Cumulative Hotel Room	160	175	191	206	220	234	246	259	271	283	295	306

Route 606 Baseline - With Inflation

APPENDIX CC-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Transit Supportive Area												
Cumulative Space (GS)	129	143	158	173	187	201	215	228	241	254	267	279
Cumulative Hotel Room	64	70	76	82	88	93	99	104	109	113	118	122
Cumulative Office Spac	85	96	107	118	128	139	149	159	169	179	189	198
High Density Office	85	96	107	118	128	139	149	159	169	179	189	198
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	5	5	5	6	6	6	6	7	7	7	7	7
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	5	5	5	6	6	6	6	7	7	7	7	7
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	64	70	76	82	88	93	99	104	109	113	118	122
Cumulative Hotel (in G:	38	42	46	49	53	56	59	62	65	68	71	73
Full Service Hotel												
Cumulative	64	70	76	82	88	93	99	104	109	113	118	122
Cumulative	38	42	46	49	53	56	59	62	65	68	71	73
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 606 Baseline - With Inflation

APPENDIX CC-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	276	308	339	371	403	433	462	491	520	549	576	603
Cumulative Hotel Room	96	105	114	123	132	140	148	155	163	170	177	183
Cumulative Office Spac	199	224	249	275	300	324	347	371	395	418	441	463
High Density Office	199	224	249	275	300	324	347	371	395	418	441	463
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	20	21	22	23	24	25	26	27	28	29	29	30
Destination Town Cent	20	21	22	23	24	25	26	27	28	29	29	30
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	96	105	114	123	132	140	148	155	163	170	177	183
Cumulative	58	63	69	74	79	84	89	93	98	102	106	110
Full Service Hotel												
Cumulative	96	105	114	123	132	140	148	155	163	170	177	183
Cumulative	58	63	69	74	79	84	89	93	98	102	106	110
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$106,259,316	\$120,687,765	\$135,944,073	\$152,028,488	\$168,407,351	\$184,912,936	\$201,594,670	\$218,977,860	\$237,060,082	\$255,574,443	\$274,340,691	\$293,490,651
Total Undeveloped La	\$27,420,445	\$27,778,592	\$28,132,756	\$28,483,300	\$28,843,321	\$29,215,639	\$29,601,093	\$29,987,554	\$30,375,509	\$30,771,819	\$31,178,900	\$31,596,345

Route 606 Baseline - With Inflation

APPENDIX CC-2

Demographic and Real Property Values

	2033 Year 23	2034 Year 24	2035 Year 25	2036 Year 26	2037 Year 27	2038 Year 28	2039 Year 29	2040 Year 30
	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit
Demographic Data								
Total								
Population	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0
Employment	2,753	2,875	2,993	3,106	3,214	3,322	3,428	3,532
Development Data								
Total Residential Unit:								
ADUs	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0
Garden Apr	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	921	960	997	1,033	1,067	1,100	1,133	1,166
Cumulative Hotel Room	316	327	337	346	356	365	373	382

Route 606 Baseline - With Inflation

APPENDIX CC-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Transit Supportive Area								
Cumulative Space (GS)	292	304	315	327	337	348	358	369
Cumulative Hotel Room	127	131	135	139	142	146	149	153
Cumulative Office Spac	208	217	227	235	244	252	261	269
High Density Office	208	217	227	235	244	252	261	269
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	8	8	8	8	8	8	8	8
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	8	8	8	8	8	8	8	8
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	127	131	135	139	142	146	149	153
Cumulative Hotel (in G:	76	78	81	83	85	88	90	92
Full Service Hotel								
Cumulative	127	131	135	139	142	146	149	153
Cumulative	76	78	81	83	85	88	90	92
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 606 Baseline - With Inflation

APPENDIX CC-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	630	656	682	706	729	752	775	797
Cumulative Hotel Room	190	196	202	208	213	219	224	229
Cumulative Office Spac	485	507	529	549	569	589	608	627
High Density Office	485	507	529	549	569	589	608	627
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	31	31	32	32	32	32	33	33
Destination Town Cent	31	31	32	32	32	32	33	33
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	190	196	202	208	213	219	224	229
Cumulative	114	118	121	125	128	131	134	138
Full Service Hotel								
Cumulative	190	196	202	208	213	219	224	229
Cumulative	114	118	121	125	128	131	134	138
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$313,282,464	\$333,714,590	\$354,491,263	\$375,212,531	\$396,232,069	\$417,838,494	\$440,032,520	\$462,815,356
Total Undeveloped La	\$32,018,407	\$32,445,605	\$32,885,600	\$33,342,750	\$33,814,608	\$34,294,697	\$34,783,536	\$35,281,642

Route 606 Baseline - With Inflation

APPENDIX CC-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Local Revenues								
Real Property Tax	\$311,219	\$326,027	\$399,224	\$534,346	\$682,357	\$822,207	\$981,486	\$1,153,809
Personal Property Tax	\$0	\$3,987	\$29,163	\$79,967	\$136,022	\$188,864	\$249,690	\$315,836
Sales Tax	\$0	\$10,803	\$28,132	\$48,165	\$62,011	\$71,990	\$86,275	\$100,170
BPOL	\$0	\$0	\$2,445	\$30,490	\$88,661	\$151,177	\$210,001	\$280,186
Hotel/Motel Tax	\$0	\$831	\$6,606	\$17,773	\$29,543	\$40,138	\$51,864	\$64,163
Development-Related Permits	\$2,872	\$18,097	\$36,142	\$39,054	\$35,784	\$40,631	\$43,426	\$46,190
Other	\$0	\$643	\$7,114	\$21,043	\$36,881	\$52,170	\$70,153	\$90,044
Total Local Revenues	\$314,091	\$360,389	\$508,827	\$770,839	\$1,071,259	\$1,367,177	\$1,692,895	\$2,050,397
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$101	\$1,103	\$3,227	\$5,607	\$7,881	\$10,533	\$13,446
Total Revenues from the Commonwealth	\$0	\$101	\$1,103	\$3,227	\$5,607	\$7,881	\$10,533	\$13,446
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction Activities								
Sales Tax	\$0	\$1,548	\$8,339	\$16,456	\$17,833	\$16,392	\$18,641	\$19,966
BPOL	\$0	\$0	\$557	\$3,002	\$5,924	\$6,420	\$5,901	\$6,711
Permits	\$2,872	\$18,097	\$36,142	\$39,054	\$35,784	\$40,631	\$43,426	\$46,190
Total	\$2,872	\$19,646	\$45,038	\$58,512	\$59,541	\$63,443	\$67,968	\$72,866
Restricted TOT Fund	\$0	\$1,247	\$9,910	\$26,659	\$44,314	\$60,208	\$77,796	\$96,244

Route 606 Baseline - With Inflation

APPENDIX CC-3

REVENUES

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Local Revenues									
Real Property Tax	\$1,339,374	\$1,529,659	\$1,717,785	\$1,907,793	\$2,108,387	\$2,319,576	\$2,534,671	\$2,751,552	\$2,970,866
Personal Property Tax	\$387,379	\$460,751	\$534,029	\$607,972	\$686,223	\$768,782	\$852,836	\$937,731	\$1,023,499
Sales Tax	\$114,600	\$128,273	\$137,489	\$147,359	\$158,808	\$170,620	\$181,807	\$192,038	\$202,607
BPOL	\$356,965	\$440,794	\$526,877	\$613,834	\$702,112	\$796,526	\$896,637	\$998,538	\$1,101,849
Hotel/Motel Tax	\$77,025	\$89,833	\$102,522	\$115,036	\$127,962	\$141,294	\$154,628	\$167,942	\$181,216
Development-Related Permits	\$46,300	\$45,015	\$44,266	\$46,121	\$47,904	\$47,601	\$46,810	\$46,025	\$47,208
Other	\$111,873	\$134,491	\$157,404	\$180,663	\$205,444	\$231,743	\$258,604	\$285,834	\$313,377
Total Local Revenues	\$2,433,516	\$2,828,815	\$3,220,371	\$3,618,778	\$4,036,841	\$4,476,142	\$4,925,992	\$5,379,660	\$5,840,621
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$16,624	\$19,904	\$23,215	\$26,570	\$30,140	\$33,925	\$37,790	\$41,709	\$45,676
Total Revenues from the Comm	\$16,624	\$19,904	\$23,215	\$26,570	\$30,140	\$33,925	\$37,790	\$41,709	\$45,676
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$21,278	\$21,380	\$20,697	\$20,394	\$21,283	\$22,139	\$22,032	\$21,663	\$21,328
BPOL	\$7,188	\$7,660	\$7,697	\$7,451	\$7,342	\$7,662	\$7,970	\$7,932	\$7,799
Permits	\$46,300	\$45,015	\$44,266	\$46,121	\$47,904	\$47,601	\$46,810	\$46,025	\$47,208
Total	\$74,765	\$74,055	\$72,659	\$73,966	\$76,529	\$77,401	\$76,812	\$75,620	\$76,335
Restricted TOT Fund	3%	\$115,538	\$134,749	\$153,782	\$172,554	\$191,943	\$211,941	\$231,942	\$251,913

Route 606 Baseline - With Inflation

APPENDIX CC-3

REVENUES

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	
Local Revenues										
Real Property Tax	\$3,199,206	\$3,436,547	\$3,679,549	\$3,925,927	\$4,177,368	\$4,437,116	\$4,705,159	\$4,977,793	\$5,249,935	
Personal Property Tax	\$1,112,905	\$1,205,934	\$1,301,175	\$1,398,015	\$1,496,820	\$1,598,949	\$1,704,391	\$1,811,582	\$1,919,236	
Sales Tax	\$214,464	\$226,679	\$238,768	\$249,469	\$260,648	\$272,625	\$284,945	\$297,069	\$305,367	
BPOL	\$1,206,450	\$1,316,182	\$1,430,680	\$1,547,936	\$1,667,571	\$1,789,848	\$1,916,631	\$2,047,726	\$2,180,870	
Hotel/Motel Tax	\$194,836	\$208,801	\$222,940	\$237,247	\$251,723	\$266,539	\$281,698	\$297,031	\$312,540	
Development-Related Permits	\$48,320	\$48,363	\$47,936	\$47,740	\$48,486	\$49,170	\$48,680	\$47,252	\$46,575	
Other	\$342,160	\$372,171	\$402,917	\$434,247	\$466,208	\$499,263	\$533,401	\$568,071	\$602,991	
Total Local Revenues	\$6,318,341	\$6,814,678	\$7,323,965	\$7,840,582	\$8,368,824	\$8,913,510	\$9,474,905	\$10,046,523	\$10,617,515	
Revenues from the Commonwealth										
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
State Other	\$49,824	\$54,152	\$58,590	\$63,118	\$67,744	\$72,533	\$77,485	\$82,523	\$87,603	
Total Revenues from the Comm	\$49,824	\$54,152	\$58,590	\$63,118	\$67,744	\$72,533	\$77,485	\$82,523	\$87,603	
Revenues from the Federal Govern										
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Revenues Related to Construction										
Sales Tax	\$21,901	\$22,440	\$22,482	\$22,255	\$22,183	\$22,547	\$22,881	\$22,668	\$21,898	
BPOL	\$7,678	\$7,884	\$8,078	\$8,094	\$8,012	\$7,986	\$8,117	\$8,237	\$8,161	
Permits	\$48,320	\$48,363	\$47,936	\$47,740	\$48,486	\$49,170	\$48,680	\$47,252	\$46,575	
Total	\$77,899	\$78,687	\$78,496	\$78,089	\$78,681	\$79,703	\$79,679	\$78,158	\$76,633	
Restricted TOT Fund	3%	\$292,253	\$313,202	\$334,410	\$355,871	\$377,585	\$399,808	\$422,547	\$445,546	\$468,809

Route 606 Baseline - With Inflation

APPENDIX CC-3

REVENUES

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Local Revenues				
Real Property Tax	\$5,526,100	\$5,809,912	\$6,101,386	\$6,400,546
Personal Property Tax	\$2,028,425	\$2,140,672	\$2,255,978	\$2,374,349
Sales Tax	\$314,336	\$324,042	\$333,972	\$344,134
BPOL	\$2,315,226	\$2,451,705	\$2,592,323	\$2,736,881
Hotel/Motel Tax	\$328,230	\$344,276	\$360,686	\$377,469
Development-Related Permits	\$46,962	\$47,301	\$47,593	\$0
Other	\$638,361	\$674,705	\$712,017	\$750,294
Total Local Revenues	\$11,197,639	\$11,792,612	\$12,403,956	\$12,983,674
Revenues from the Commonwealth				
State Education Aid	\$0	\$0	\$0	\$0
State Other	\$92,757	\$98,061	\$103,512	\$109,113
Total Revenues from the Comm	\$92,757	\$98,061	\$103,512	\$109,113
Revenues from the Federal Govern				
Federal Education Aid	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0
Revenues Related to Construction				
Sales Tax	\$21,591	\$21,781	\$21,946	\$22,089
BPOL	\$7,883	\$7,773	\$7,841	\$7,901
Permits	\$46,962	\$47,301	\$47,593	\$0
Total	\$76,437	\$76,854	\$77,380	\$29,990
Restricted TOT Fund	3% \$492,344	\$516,414	\$541,030	\$566,204

Route 606 Baseline - With Inflation

APPENDIX CC-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Operating Expenditures								
Law Enforcement	\$0	\$678	\$7,393	\$21,637	\$37,592	\$52,834	\$70,613	\$90,140
Fire/Rescue Services	\$0	\$690	\$7,529	\$22,036	\$38,285	\$53,808	\$71,914	\$91,801
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$2,482	\$27,081	\$79,257	\$137,700	\$193,533	\$258,655	\$330,185
Total Operating Expenditures	\$0	\$3,849	\$42,004	\$122,930	\$213,577	\$300,175	\$401,182	\$512,126
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$314,091	\$360,389	\$508,827	\$770,839	\$1,071,259	\$1,367,177	\$1,692,895	\$2,050,397
Revenues from the Commonwealth	\$0	\$101	\$1,103	\$3,227	\$5,607	\$7,881	\$10,533	\$13,446
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$314,091	\$360,490	\$509,929	\$774,066	\$1,076,866	\$1,375,058	\$1,703,428	\$2,063,843
Net Flow	\$314,091	\$356,640	\$467,925	\$651,136	\$863,289	\$1,074,883	\$1,302,246	\$1,551,716
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$1,247	\$9,910	\$26,659	\$44,314	\$60,208	\$77,796	\$96,244

Route 606 Baseline - With Inflation

APPENDIX CC-4

EXPENDITURES AND NET FLOW

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Operating Expenditures									
Law Enforcement	\$111,449	\$133,436	\$155,633	\$178,127	\$202,061	\$227,433	\$253,345	\$279,617	\$306,213
Fire/Rescue Services	\$113,502	\$135,895	\$158,501	\$181,410	\$205,784	\$231,624	\$258,014	\$284,770	\$311,856
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$408,238	\$488,777	\$570,086	\$652,484	\$740,151	\$833,090	\$928,006	\$1,024,241	\$1,121,663
Total Operating Expenditures	\$633,189	\$758,107	\$884,220	\$1,012,021	\$1,147,995	\$1,292,148	\$1,439,364	\$1,588,628	\$1,739,732
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$2,433,516	\$2,828,815	\$3,220,371	\$3,618,778	\$4,036,841	\$4,476,142	\$4,925,992	\$5,379,660	\$5,840,621
Revenues from the Commonwealth	\$16,624	\$19,904	\$23,215	\$26,570	\$30,140	\$33,925	\$37,790	\$41,709	\$45,676
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,450,140	\$2,848,719	\$3,243,586	\$3,645,348	\$4,066,981	\$4,510,067	\$4,963,782	\$5,421,368	\$5,886,297
Net Flow	\$1,816,951	\$2,090,612	\$2,359,366	\$2,633,327	\$2,918,986	\$3,217,919	\$3,524,417	\$3,832,740	\$4,146,565
Restricted Transient Occupancy Tax Revenues (\$M)	\$115,538	\$134,749	\$153,782	\$172,554	\$191,943	\$211,941	\$231,942	\$251,913	\$271,824

Route 606 Baseline - With Inflation

APPENDIX CC-4

EXPENDITURES AND NET FLOW

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Operating Expenditures									
Law Enforcement	\$334,021	\$363,036	\$392,793	\$423,148	\$454,157	\$486,265	\$519,465	\$553,236	\$587,294
Fire/Rescue Services	\$340,177	\$369,726	\$400,032	\$430,946	\$462,527	\$495,226	\$529,038	\$563,431	\$598,117
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,223,526	\$1,329,805	\$1,438,807	\$1,549,997	\$1,663,585	\$1,781,197	\$1,902,808	\$2,026,510	\$2,151,268
Total Operating Expenditures	\$1,897,724	\$2,062,567	\$2,231,632	\$2,404,090	\$2,580,269	\$2,762,688	\$2,951,312	\$3,143,177	\$3,336,680
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$6,318,341	\$6,814,678	\$7,323,965	\$7,840,582	\$8,368,824	\$8,913,510	\$9,474,905	\$10,046,523	\$10,617,515
Revenues from the Commonwealth	\$49,824	\$54,152	\$58,590	\$63,118	\$67,744	\$72,533	\$77,485	\$82,523	\$87,603
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$6,368,164	\$6,868,830	\$7,382,555	\$7,903,700	\$8,436,568	\$8,986,043	\$9,552,390	\$10,129,046	\$10,705,118
Net Flow	\$4,470,440	\$4,806,263	\$5,150,924	\$5,499,610	\$5,856,299	\$6,223,355	\$6,601,079	\$6,985,869	\$7,368,438
Restricted Transient Occupancy Tax Revenues (\$M)	\$292,253	\$313,202	\$334,410	\$355,871	\$377,585	\$399,808	\$422,547	\$445,546	\$468,809

Route 606 Baseline - With Inflation

APPENDIX CC-4

EXPENDITURES AND NET FLOW

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Operating Expenditures				
Law Enforcement	\$621,849	\$657,403	\$693,953	\$731,498
Fire/Rescue Services	\$633,309	\$669,518	\$706,742	\$744,979
Education	\$0	\$0	\$0	\$0
Other	\$2,277,842	\$2,408,076	\$2,541,961	\$2,679,490
Total Operating Expenditures	\$3,533,000	\$3,734,996	\$3,942,655	\$4,155,967
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0
Revenues				
Local Revenues	\$11,197,639	\$11,792,612	\$12,403,956	\$12,983,674
Revenues from the Commonwealth	\$92,757	\$98,061	\$103,512	\$109,113
Revenues from the Federal Government	\$0	\$0	\$0	\$0
Total Revenues	\$11,290,396	\$11,890,673	\$12,507,469	\$13,092,787
Net Flow	\$7,757,397	\$8,155,677	\$8,564,814	\$8,936,819
Restricted Transient Occupancy Tax Revenues (\$M)	\$492,344	\$516,414	\$541,030	\$566,204

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-1

Route 606 Station Area Overall Summary Dulles Rail Phase 2 Scenario - With Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	0	0	0	0	0
ADUs	0	0	0	0	0	0
Total Nonresidential SF (000s)	141	531	955	1,325	1,653	1,934
Demographic Data						
Total						
Population	0	0	0	0	0	0
Households	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0
Employment	341	1,476	2,784	3,942	4,978	5,872
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$0.76	\$2.80	\$6.48	\$10.60	\$15.17	\$20.17
Intergovernmental Revenues	\$0.00	\$0.02	\$0.05	\$0.08	\$0.12	\$0.16
Total Current Revenues	\$0.76	\$2.82	\$6.53	\$10.68	\$15.29	\$20.33
Current Operating Expenditures (\$M)	\$0.10	\$0.67	\$1.82	\$3.13	\$4.60	\$6.22
Net Cash Flow, Not Including Capital Costs (\$M)	\$0.66	\$2.15	\$4.71	\$7.55	\$10.69	\$14.11
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.03	\$0.17	\$0.34	\$0.52	\$0.72	\$0.93

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Demographic Data										
Total										
Population	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0	0	0	0	0
Employment	0	9	74	203	341	466	607	893	1,189	1,476
Development Data										
Total Residential Units	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0
Condominiums 1	0	0	0	0	0	0	0	0	0	0
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Total)	0	0	0	0	0	0	0	0	0	0
Garden Apartments	0	0	0	0	0	0	0	0	0	0
Elevator over Parking Apts	0	0	0	0	0	0	0	0	0	0
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	5	33	86	141	191	245	340	437	531
Cumulative Hotel Rooms	0	2	19	50	82	109	137	168	199	229

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	1	2	2	3	4	5	6	6	7
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	1	2	2	3	4	5	6	6	7
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	1	2	2	3	4	5	6	6	7
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	5	32	84	138	187	240	334	431	524
Cumulative Hotel Rooms	0	2	19	50	82	109	137	168	199	229
Cumulative Office Space (GSF, 000s)	0	0	14	44	76	105	139	211	286	359
High Density Office	0	0	14	44	76	105	139	211	286	359
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	3	7	10	13	16	19	22	25	28
Destination Town Center Retail	0	3	7	10	13	16	19	22	25	28
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	2	19	50	82	109	137	168	199	229
Cumulative Hotel (in GSF, 000s)	0	1	11	30	49	65	82	101	120	137
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	2	19	50	82	109	137	168	199	229
Cumulative Hotel (in GSF, 000s)	0	1	11	30	49	65	82	101	120	137
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonresidential	\$0	\$1,713,037	\$8,226,675	\$20,397,813	\$33,686,494	\$49,032,571	\$64,148,405	\$91,948,638	\$120,287,111	\$149,006,864
Total Undeveloped Land	\$24,219,358	\$24,202,303	\$24,639,842	\$24,967,035	\$25,282,147	\$25,625,606	\$25,944,427	\$26,024,189	\$26,079,372	\$26,141,171

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Demographic Data												
Total												
Population	0	0	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0	0	0	0	0
Employment	1,748	2,006	2,267	2,531	2,784	3,027	3,258	3,489	3,718	3,942	4,158	4,368
Development Data												
Total Residential Unit:	0	0	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0	0	0	0	0
Garden Apts	0	0	0	0	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	620	704	788	873	955	1,032	1,107	1,180	1,254	1,325	1,394	1,460
Cumulative Hotel Room	257	282	308	333	357	380	401	422	442	462	481	499

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Transit Supportive Area												
Cumulative Space (GS)	7	8	8	9	9	10	10	11	11	11	12	12
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	7	8	8	9	9	10	10	11	11	11	12	12
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	7	8	8	9	9	10	10	11	11	11	12	12
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rail)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Ground)	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	612	696	780	864	945	1,023	1,096	1,170	1,243	1,314	1,382	1,448
Cumulative Hotel Room	257	282	308	333	357	380	401	422	442	462	481	499
Cumulative Office Spac	428	494	561	629	694	756	815	874	933	991	1,047	1,101
High Density Office	428	494	561	629	694	756	815	874	933	991	1,047	1,101
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	30	32	34	36	38	39	41	42	44	45	47	48
Destination Town Cent	30	32	34	36	38	39	41	42	44	45	47	48
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	257	282	308	333	357	380	401	422	442	462	481	499
Cumulative	154	169	185	200	214	228	241	253	265	277	289	300
Full Service Hotel												
Cumulative	257	282	308	333	357	380	401	422	442	462	481	499
Cumulative	154	169	185	200	214	228	241	253	265	277	289	300
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$177,279,841	\$205,481,194	\$235,044,100	\$265,967,155	\$297,199,761	\$328,456,991	\$359,839,080	\$392,373,952	\$426,059,260	\$460,392,974	\$495,084,291	\$530,354,190
Total Undeveloped La	\$26,220,812	\$26,317,497	\$26,400,580	\$26,470,464	\$26,550,406	\$26,644,591	\$26,753,677	\$26,855,685	\$26,951,104	\$27,051,378	\$27,160,004	\$27,275,844

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Demographic Data								
Total								
Population	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0
Employment	4,575	4,780	4,978	5,166	5,347	5,525	5,700	5,872
Development Data								
Total Residential Unit:								
ADUs	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0
Garden Apr	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Town	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	1,526	1,591	1,653	1,712	1,769	1,825	1,880	1,934
Cumulative Hotel Room	517	535	551	568	583	598	613	627

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Transit Supportive Area								
Cumulative Space (GS)	12	13	13	13	13	13	13	14
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	12	13	13	13	13	13	13	14
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	12	13	13	13	13	13	13	14
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	0	0	0	0	0	0	0	0
Cumulative Hotel (in G	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	1,513	1,578	1,640	1,699	1,756	1,812	1,867	1,921
Cumulative Hotel Room	517	535	551	568	583	598	613	627
Cumulative Office Spac	1,154	1,207	1,258	1,307	1,354	1,400	1,446	1,490
High Density Office	1,154	1,207	1,258	1,307	1,354	1,400	1,446	1,490
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	49	50	51	52	53	53	54	54
Destination Town Cent	49	50	51	52	53	53	54	54
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	517	535	551	568	583	598	613	627
Cumulative	310	321	331	341	350	359	368	376
Full Service Hotel								
Cumulative	517	535	551	568	583	598	613	627
Cumulative	310	321	331	341	350	359	368	376
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$566,691,878	\$604,097,956	\$642,030,982	\$680,014,072	\$718,467,293	\$757,924,744	\$798,391,634	\$839,874,086
Total Undeveloped La	\$27,388,656	\$27,498,921	\$27,619,063	\$27,754,170	\$27,901,226	\$28,049,003	\$28,197,936	\$28,348,453

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Local Revenues								
Real Property Tax	\$311,219	\$333,012	\$422,335	\$582,938	\$757,747	\$959,358	\$1,157,693	\$1,515,951
Personal Property Tax	\$0	\$5,818	\$36,331	\$96,061	\$161,508	\$222,961	\$293,211	\$417,040
Sales Tax	\$0	\$16,138	\$39,706	\$66,721	\$86,990	\$104,966	\$126,359	\$166,634
BPOL	\$0	\$0	\$3,630	\$33,422	\$93,847	\$158,408	\$220,545	\$293,228
Hotel/Motel Tax	\$0	\$1,109	\$10,088	\$27,454	\$45,757	\$66,903	\$86,506	\$110,969
Development-Related Permits	\$4,185	\$22,026	\$42,688	\$45,797	\$41,775	\$47,084	\$84,015	\$88,103
Other	\$0	\$959	\$7,925	\$22,788	\$39,939	\$56,685	\$76,502	\$115,760
Total Local Revenues	\$315,404	\$379,062	\$562,703	\$875,179	\$1,227,563	\$1,616,365	\$2,044,830	\$2,707,684
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$150	\$1,231	\$3,465	\$5,959	\$8,341	\$11,109	\$16,737
Total Revenues from the Commonwealth	\$0	\$150	\$1,231	\$3,465	\$5,959	\$8,341	\$11,109	\$16,737
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction Activities								
Sales Tax	\$0	\$2,280	\$9,985	\$19,018	\$20,470	\$20,023	\$22,616	\$42,574
BPOL	\$0	\$0	\$821	\$3,595	\$6,847	\$7,369	\$7,208	\$8,142
Permits	\$4,185	\$22,026	\$42,688	\$45,797	\$41,775	\$47,084	\$84,015	\$88,103
Total	\$4,185	\$24,306	\$53,494	\$68,409	\$69,092	\$74,476	\$113,839	\$138,819
Restricted TOT Fund	\$0	\$1,663	\$15,132	\$41,180	\$68,636	\$100,354	\$129,759	\$166,453

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-3

REVENUES

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Local Revenues									
Real Property Tax	\$1,880,809	\$2,250,652	\$2,614,983	\$2,978,613	\$3,359,564	\$3,757,823	\$4,160,190	\$4,563,055	\$4,967,717
Personal Property Tax	\$549,447	\$683,585	\$816,431	\$948,866	\$1,087,748	\$1,233,070	\$1,379,791	\$1,526,867	\$1,674,461
Sales Tax	\$189,596	\$210,700	\$225,886	\$241,971	\$261,212	\$281,074	\$299,614	\$316,465	\$333,915
BPOL	\$449,598	\$610,270	\$772,557	\$934,218	\$1,095,757	\$1,266,645	\$1,445,956	\$1,626,531	\$1,807,931
Hotel/Motel Tax	\$134,459	\$157,847	\$180,992	\$203,796	\$227,345	\$251,632	\$275,910	\$300,139	\$324,286
Development-Related Permits	\$87,139	\$83,997	\$81,496	\$83,919	\$86,228	\$84,823	\$82,652	\$80,589	\$82,045
Other	\$158,334	\$201,893	\$245,563	\$289,324	\$335,497	\$384,062	\$433,215	\$482,627	\$532,224
Total Local Revenues	\$3,449,382	\$4,198,945	\$4,937,908	\$5,680,706	\$6,453,351	\$7,259,130	\$8,077,327	\$8,896,274	\$9,722,580
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$22,784	\$28,928	\$35,050	\$41,162	\$47,591	\$54,337	\$61,157	\$68,009	\$74,890
Total Revenues from the Comm	\$22,784	\$28,928	\$35,050	\$41,162	\$47,591	\$54,337	\$61,157	\$68,009	\$74,890
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$44,697	\$44,267	\$42,601	\$41,377	\$42,646	\$43,859	\$43,182	\$42,071	\$41,052
BPOL	\$15,327	\$16,091	\$15,936	\$15,336	\$14,896	\$15,353	\$15,789	\$15,546	\$15,146
Permits	\$87,139	\$83,997	\$81,496	\$83,919	\$86,228	\$84,823	\$82,652	\$80,589	\$82,045
Total	\$147,163	\$144,355	\$140,033	\$140,632	\$143,770	\$144,035	\$141,623	\$138,206	\$138,243
Restricted TOT Fund	3%	\$201,689	\$236,770	\$271,487	\$305,694	\$341,017	\$377,448	\$413,865	\$450,208
								\$486,428	

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-3

REVENUES

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Local Revenues									
Real Property Tax	\$5,387,101	\$5,821,183	\$6,263,660	\$6,710,839	\$7,165,546	\$7,633,935	\$8,116,020	\$8,605,003	\$9,094,822
Personal Property Tax	\$1,827,499	\$1,985,965	\$2,147,446	\$2,310,982	\$2,477,208	\$2,648,470	\$2,824,767	\$3,003,495	\$3,183,130
Sales Tax	\$353,804	\$374,306	\$394,508	\$412,466	\$431,238	\$451,465	\$472,287	\$492,710	\$508,762
BPOL	\$1,990,105	\$2,180,027	\$2,377,006	\$2,577,559	\$2,781,167	\$2,988,324	\$3,202,293	\$3,422,742	\$3,645,867
Hotel/Motel Tax	\$349,064	\$374,474	\$400,196	\$426,225	\$452,557	\$479,512	\$507,097	\$534,995	\$563,211
Development-Related Permits	\$83,401	\$82,942	\$81,751	\$80,977	\$81,838	\$82,615	\$81,448	\$79,160	\$77,763
Other	\$583,734	\$637,131	\$691,527	\$746,678	\$802,670	\$860,332	\$919,648	\$979,656	\$1,040,013
Total Local Revenues	\$10,574,707	\$11,456,029	\$12,356,094	\$13,265,725	\$14,192,223	\$15,144,653	\$16,123,560	\$17,117,762	\$18,113,568
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$82,038	\$89,452	\$97,014	\$104,689	\$112,496	\$120,547	\$128,842	\$137,252	\$145,728
Total Revenues from the Comm	\$82,038	\$89,452	\$97,014	\$104,689	\$112,496	\$120,547	\$128,842	\$137,252	\$145,728
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$41,823	\$42,543	\$42,335	\$41,696	\$41,323	\$41,783	\$42,199	\$41,619	\$40,368
BPOL	\$14,779	\$15,056	\$15,315	\$15,241	\$15,011	\$14,876	\$15,042	\$15,192	\$14,983
Permits	\$83,401	\$82,942	\$81,751	\$80,977	\$81,838	\$82,615	\$81,448	\$79,160	\$77,763
Total	\$140,003	\$140,541	\$139,401	\$137,914	\$138,171	\$139,274	\$138,689	\$135,971	\$133,114
Restricted TOT Fund	3%	\$523,596	\$561,711	\$600,294	\$639,337	\$678,835	\$719,268	\$760,645	\$802,492
								\$844,817	

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-3

REVENUES

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Local Revenues				
Real Property Tax	\$9,590,835	\$10,099,763	\$10,621,676	\$11,156,660
Personal Property Tax	\$3,364,947	\$3,551,512	\$3,742,844	\$3,938,971
Sales Tax	\$525,797	\$544,257	\$563,203	\$582,650
BPOL	\$3,870,793	\$4,098,609	\$4,332,826	\$4,573,110
Hotel/Motel Tax	\$591,754	\$620,951	\$650,814	\$681,359
Development-Related Permits	\$78,163	\$78,501	\$78,780	\$0
Other	\$1,100,948	\$1,163,382	\$1,227,311	\$1,292,730
Total Local Revenues	\$19,123,239	\$20,156,975	\$21,217,454	\$22,225,480
Revenues from the Commonwealth				
State Education Aid	\$0	\$0	\$0	\$0
State Other	\$154,305	\$163,111	\$172,145	\$181,408
Total Revenues from the Comm	\$154,305	\$163,111	\$172,145	\$181,408
Revenues from the Federal Govern				
Federal Education Aid	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0
Revenues Related to Construction				
Sales Tax	\$39,664	\$39,879	\$40,062	\$40,213
BPOL	\$14,532	\$14,279	\$14,356	\$14,422
Permits	\$78,163	\$78,501	\$78,780	\$0
Total	\$132,359	\$132,660	\$133,199	\$54,635
Restricted TOT Fund	3%	\$887,631	\$931,426	\$976,221
				\$1,022,038

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Operating Expenditures								
Law Enforcement	\$0	\$1,008	\$8,252	\$23,227	\$39,950	\$55,917	\$74,474	\$112,204
Fire/Rescue Services	\$0	\$1,026	\$8,404	\$23,655	\$40,687	\$56,947	\$75,846	\$114,272
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$3,691	\$30,226	\$85,082	\$146,339	\$204,823	\$272,799	\$411,004
Total Operating Expenditures	\$0	\$5,725	\$46,882	\$131,965	\$226,976	\$317,687	\$423,119	\$637,480
Comprehensive Services Act Expenditures, Local Share (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$315,404	\$379,062	\$562,703	\$875,179	\$1,227,563	\$1,616,365	\$2,044,830	\$2,707,684
Revenues from the Commonwealth	\$0	\$150	\$1,231	\$3,465	\$5,959	\$8,341	\$11,109	\$16,737
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$315,404	\$379,212	\$563,934	\$878,644	\$1,233,522	\$1,624,705	\$2,055,938	\$2,724,421
Net Flow	\$315,404	\$373,487	\$517,052	\$746,679	\$1,006,546	\$1,307,019	\$1,632,819	\$2,086,941
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$1,663	\$15,132	\$41,180	\$68,636	\$100,354	\$129,759	\$166,453

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-4

EXPENDITURES AND NET FLOW

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Operating Expenditures									
Law Enforcement	\$152,747	\$193,933	\$234,974	\$275,949	\$319,050	\$364,276	\$409,997	\$455,936	\$502,068
Fire/Rescue Services	\$155,562	\$197,507	\$239,304	\$281,034	\$324,930	\$370,989	\$417,553	\$464,338	\$511,320
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$559,514	\$710,380	\$860,712	\$1,010,805	\$1,168,687	\$1,334,349	\$1,501,826	\$1,670,099	\$1,839,081
Total Operating Expenditures	\$867,823	\$1,101,819	\$1,334,990	\$1,567,788	\$1,812,667	\$2,069,615	\$2,329,376	\$2,590,373	\$2,852,469
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$3,449,382	\$4,198,945	\$4,937,908	\$5,680,706	\$6,453,351	\$7,259,130	\$8,077,327	\$8,896,274	\$9,722,580
Revenues from the Commonwealth	\$22,784	\$28,928	\$35,050	\$41,162	\$47,591	\$54,337	\$61,157	\$68,009	\$74,890
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$3,472,166	\$4,227,872	\$4,972,958	\$5,721,867	\$6,500,942	\$7,313,466	\$8,138,484	\$8,964,283	\$9,797,470
Net Flow	\$2,604,343	\$3,126,053	\$3,637,968	\$4,154,079	\$4,688,275	\$5,243,852	\$5,809,107	\$6,373,910	\$6,945,002
Restricted Transient Occupancy Tax Revenues (\$M)	\$201,689	\$236,770	\$271,487	\$305,694	\$341,017	\$377,448	\$413,865	\$450,208	\$486,428

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-4

EXPENDITURES AND NET FLOW

	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26
	Rail	Rail	Rail	Rail	Rail	Rail	Rail	Rail	Rail
Operating Expenditures									
Law Enforcement	\$549,989	\$599,692	\$650,385	\$701,843	\$754,176	\$808,150	\$863,762	\$920,146	\$976,965
Fire/Rescue Services	\$560,124	\$610,743	\$662,370	\$714,777	\$768,074	\$823,043	\$879,680	\$937,103	\$994,970
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,014,617	\$2,196,681	\$2,382,370	\$2,570,862	\$2,762,558	\$2,960,267	\$3,163,974	\$3,370,508	\$3,578,639
Total Operating Expenditures	\$3,124,729	\$3,407,116	\$3,695,125	\$3,987,482	\$4,284,808	\$4,591,460	\$4,907,416	\$5,227,756	\$5,550,574
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$10,574,707	\$11,456,029	\$12,356,094	\$13,265,725	\$14,192,223	\$15,144,653	\$16,123,560	\$17,117,762	\$18,113,568
Revenues from the Commonwealth	\$82,038	\$89,452	\$97,014	\$104,689	\$112,496	\$120,547	\$128,842	\$137,252	\$145,728
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$10,656,745	\$11,545,481	\$12,453,108	\$13,370,415	\$14,304,718	\$15,265,199	\$16,252,402	\$17,255,014	\$18,259,296
Net Flow	\$7,532,016	\$8,138,364	\$8,757,983	\$9,382,933	\$10,019,910	\$10,673,739	\$11,344,986	\$12,027,258	\$12,708,722
Restricted Transient Occupancy Tax Revenues (\$M)	\$523,596	\$561,711	\$600,294	\$639,337	\$678,835	\$719,268	\$760,645	\$802,492	\$844,817

Route 606 - Phase 2 Scenario - With Inflation

APPENDIX DD-4

EXPENDITURES AND NET FLOW

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Operating Expenditures				
Law Enforcement	\$1,034,469	\$1,093,502	\$1,154,067	\$1,216,168
Fire/Rescue Services	\$1,053,533	\$1,113,653	\$1,175,335	\$1,238,580
Education	\$0	\$0	\$0	\$0
Other	\$3,789,275	\$4,005,514	\$4,227,364	\$4,454,843
Total Operating Expenditures	\$5,877,277	\$6,212,669	\$6,556,766	\$6,909,591
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0
Revenues				
Local Revenues	\$19,123,239	\$20,156,975	\$21,217,454	\$22,225,480
Revenues from the Commonwealth	\$154,305	\$163,111	\$172,145	\$181,408
Revenues from the Federal Government	\$0	\$0	\$0	\$0
Total Revenues	\$19,277,544	\$20,320,086	\$21,389,599	\$22,406,888
Net Flow	\$13,400,267	\$14,107,417	\$14,832,833	\$15,497,297
Restricted Transient Occupancy Tax Revenues (\$M)	\$887,631	\$931,426	\$976,221	\$1,022,038

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-1

Route 606 Station Area - Airport Property - Overall Summary Dulles Rail Phase 1 Scenario - With Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	0	0	0	0	0
ADUs	0	0	0	0	0	0
Total Nonresidential SF (000s)	3	63	121	174	222	265
Demographic Data						
Total						
Population	0	0	0	0	0	0
Households	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0
Employment	6	179	356	521	674	809
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$0.01	\$0.19	\$0.51	\$0.89	\$1.31	\$1.78
Intergovernmental Revenues	\$0.00	\$0.00	\$0.01	\$0.01	\$0.02	\$0.02
Total Current Revenues	\$0.01	\$0.19	\$0.52	\$0.90	\$1.33	\$1.80
Current Operating Expenditures (\$M)	\$0.00	\$0.08	\$0.23	\$0.41	\$0.62	\$0.85
Net Cash Flow, Not Including Capital Costs (\$M)	\$0.01	\$0.11	\$0.29	\$0.49	\$0.71	\$0.95
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.00	\$0.01	\$0.03	\$0.06	\$0.08	\$0.11

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-2

Demographic and Real Property Values

	2011 Year 1	2012 Year 2	2013 Year 3	2014 Year 4	2015 Year 5	2016 Year 6	2017 Year 7	2018 Year 8	2019 Year 9	2020 Year 10
	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit
Demographic Data										
Total										
Population	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0	0	0	0	0
Employment	0	1	3	4	6	36	69	105	142	179
Development Data										
Total Residential Units	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0
Condominiums 1	0	0	0	0	0	0	0	0	0	0
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Total)	0	0	0	0	0	0	0	0	0	0
Garden Apartments	0	0	0	0	0	0	0	0	0	0
Elevator over Parking Apts	0	0	0	0	0	0	0	0	0	0
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	1	1	2	3	13	25	37	50	63
Cumulative Hotel Rooms	0	0	0	0	0	4	9	14	18	23

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	1	1	2	3	13	25	37	50	63
Cumulative Hotel Rooms	0	0	0	0	0	4	9	14	18	23
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	7	16	25	34	43
High Density Office	0	0	0	0	0	7	16	25	34	43
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	1	1	2	3	3	4	5	5	6
Destination Town Center Retail	0	1	1	2	3	3	4	5	5	6
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	4	9	14	18	23
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	3	5	8	11	14
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	4	9	14	18	23
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	3	5	8	11	14
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonresidential	\$0	\$50,668	\$103,667	\$159,077	\$216,981	\$1,192,270	\$2,297,046	\$3,479,184	\$4,739,022	\$6,012,931
Total Undeveloped Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Demographic Data												
Total												
Population	0	0	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0	0	0	0	0
Employment	215	249	285	321	356	390	422	455	488	521	552	583
Development Data												
Total Residential Unit:	0	0	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0	0	0	0	0
Garden Apts	0	0	0	0	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	74	86	97	109	121	132	142	153	163	174	184	194
Cumulative Hotel Room	27	31	34	38	42	45	48	52	55	58	60	63

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Transit Supportive Area												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in R)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in G)	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	74	86	97	109	121	132	142	153	163	174	184	194
Cumulative Hotel Room	27	31	34	38	42	45	48	52	55	58	60	63
Cumulative Office Spac	52	61	70	79	88	97	105	114	122	130	139	146
High Density Office	52	61	70	79	88	97	105	114	122	130	139	146
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	6	6	7	7	7	8	8	8	9	9	9	9
Destination Town Cent	6	6	7	7	7	8	8	8	9	9	9	9
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	27	31	34	38	42	45	48	52	55	58	60	63
Cumulative	16	18	21	23	25	27	29	31	33	35	36	38
Full Service Hotel												
Cumulative	27	31	34	38	42	45	48	52	55	58	60	63
Cumulative	16	18	21	23	25	27	29	31	33	35	36	38
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$7,269,651	\$8,523,311	\$9,836,529	\$11,209,071	\$12,594,879	\$13,984,170	\$15,378,738	\$16,823,237	\$18,317,523	\$19,839,905	\$21,380,798	\$22,947,070
Total Undeveloped La	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-2

Demographic and Real Property Values

	2033 Year 23	2034 Year 24	2035 Year 25	2036 Year 26	2037 Year 27	2038 Year 28	2039 Year 29	2040 Year 30
	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit
Demographic Data								
Total								
Population	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0
Employment	614	644	674	702	729	756	782	809
Development Data								
Total Residential Unit:	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0
Garden Apr	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	203	213	222	231	240	248	257	265
Cumulative Hotel Room	66	68	71	73	76	78	80	82

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Transit Supportive Area								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	0	0	0	0	0	0	0	0
Cumulative Hotel (in G	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	203	213	222	231	240	248	257	265
Cumulative Hotel Room	66	68	71	73	76	78	80	82
Cumulative Office Spac	154	162	170	177	184	191	198	205
High Density Office	154	162	170	177	184	191	198	205
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	10	10	10	10	10	10	10	10
Destination Town Cent	10	10	10	10	10	10	10	10
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	66	68	71	73	76	78	80	82
Cumulative	40	41	43	44	45	47	48	49
Full Service Hotel								
Cumulative	66	68	71	73	76	78	80	82
Cumulative	40	41	43	44	45	47	48	49
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$24,559,784	\$26,219,015	\$27,901,771	\$29,587,212	\$31,294,110	\$33,045,237	\$34,840,940	\$36,681,616
Total Undeveloped La	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Local Revenues								
Real Property Tax	\$0	\$651	\$1,332	\$2,044	\$2,788	\$15,321	\$29,517	\$44,708
Personal Property Tax	\$0	\$753	\$1,540	\$2,363	\$3,224	\$15,726	\$30,209	\$46,004
Sales Tax	\$0	\$2,671	\$5,126	\$7,692	\$10,374	\$17,016	\$20,625	\$24,140
BPOL	\$0	\$0	\$571	\$1,046	\$1,542	\$2,061	\$17,471	\$34,223
Hotel/Motel Tax	\$0	\$0	\$0	\$0	\$0	\$2,479	\$5,237	\$8,134
Development-Related Permits	\$534	\$546	\$558	\$571	\$8,946	\$10,158	\$10,857	\$11,547
Other	\$0	\$153	\$313	\$481	\$656	\$4,132	\$8,230	\$12,761
Total Local Revenues	\$534	\$4,774	\$9,441	\$14,198	\$27,530	\$66,893	\$122,145	\$181,516
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$23	\$48	\$73	\$100	\$638	\$1,271	\$1,967
Total Revenues from the Commonwealth	\$0	\$23	\$48	\$73	\$100	\$638	\$1,271	\$1,967
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction Activities								
Sales Tax	\$0	\$331	\$339	\$347	\$355	\$4,106	\$4,668	\$5,000
BPOL	\$0	\$0	\$119	\$122	\$125	\$128	\$1,478	\$1,681
Permits	\$534	\$546	\$558	\$571	\$8,946	\$10,158	\$10,857	\$11,547
Total	\$534	\$877	\$1,017	\$1,040	\$9,426	\$14,391	\$17,003	\$18,228
Restricted TOT Fund	\$0	\$0	\$0	\$0	\$0	\$3,719	\$7,855	\$12,200

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-3

REVENUES

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Local Revenues									
Real Property Tax	\$60,896	\$77,266	\$93,415	\$109,525	\$126,399	\$144,037	\$161,844	\$179,697	\$197,617
Personal Property Tax	\$63,132	\$80,699	\$98,226	\$115,900	\$134,633	\$154,423	\$174,568	\$194,903	\$215,436
Sales Tax	\$27,790	\$31,253	\$33,573	\$36,061	\$38,945	\$41,922	\$44,744	\$47,320	\$49,983
BPOL	\$52,606	\$72,733	\$93,405	\$114,269	\$135,444	\$158,133	\$182,226	\$206,745	\$231,593
Hotel/Motel Tax	\$11,167	\$14,183	\$17,165	\$20,099	\$23,131	\$26,261	\$29,386	\$32,501	\$35,601
Development-Related Permits	\$11,575	\$11,254	\$11,066	\$11,530	\$11,976	\$11,900	\$11,702	\$11,506	\$11,802
Other	\$17,732	\$22,875	\$28,073	\$33,345	\$38,970	\$44,946	\$51,054	\$57,246	\$63,514
Total Local Revenues	\$244,899	\$310,264	\$374,923	\$440,729	\$509,499	\$581,622	\$655,523	\$729,918	\$805,546
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$2,730	\$3,517	\$4,311	\$5,116	\$5,973	\$6,884	\$7,813	\$8,755	\$9,708
Total Revenues from the Comm	\$2,730	\$3,517	\$4,311	\$5,116	\$5,973	\$6,884	\$7,813	\$8,755	\$9,708
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$5,328	\$5,354	\$5,179	\$5,104	\$5,326	\$5,540	\$5,514	\$5,421	\$5,337
BPOL	\$1,800	\$1,918	\$1,927	\$1,865	\$1,837	\$1,917	\$1,994	\$1,985	\$1,951
Permits	\$11,575	\$11,254	\$11,066	\$11,530	\$11,976	\$11,900	\$11,702	\$11,506	\$11,802
Total	\$18,703	\$18,525	\$18,173	\$18,498	\$19,139	\$19,358	\$19,210	\$18,912	\$19,090
Restricted TOT Fund	3%	\$16,751	\$21,275	\$25,748	\$30,149	\$34,697	\$39,391	\$44,078	\$48,751

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-3

REVENUES

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Local Revenues									
Real Property Tax	\$216,179	\$235,380	\$254,943	\$274,743	\$294,870	\$315,593	\$336,914	\$358,538	\$380,196
Personal Property Tax	\$236,857	\$259,163	\$282,000	\$305,214	\$328,897	\$353,387	\$378,681	\$404,388	\$430,186
Sales Tax	\$52,969	\$56,046	\$59,094	\$61,783	\$64,595	\$67,608	\$70,707	\$73,758	\$75,826
BPOL	\$256,741	\$283,149	\$310,725	\$338,967	\$367,777	\$397,222	\$427,768	\$459,366	\$491,450
Hotel/Motel Tax	\$38,783	\$42,046	\$45,347	\$48,685	\$52,060	\$55,514	\$59,048	\$62,619	\$66,229
Development-Related Permits	\$12,080	\$12,091	\$11,984	\$11,935	\$12,122	\$12,293	\$12,170	\$11,813	\$11,644
Other	\$70,076	\$76,928	\$83,957	\$91,126	\$98,448	\$106,033	\$113,879	\$121,856	\$129,894
Total Local Revenues	\$883,685	\$964,803	\$1,048,049	\$1,132,454	\$1,218,768	\$1,307,649	\$1,399,167	\$1,492,338	\$1,585,424
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$10,706	\$11,748	\$12,816	\$13,906	\$15,019	\$16,173	\$17,366	\$18,579	\$19,802
Total Revenues from the Comm	\$10,706	\$11,748	\$12,816	\$13,906	\$15,019	\$16,173	\$17,366	\$18,579	\$19,802
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$5,480	\$5,615	\$5,626	\$5,568	\$5,550	\$5,641	\$5,725	\$5,671	\$5,476
BPOL	\$1,921	\$1,973	\$2,021	\$2,025	\$2,004	\$1,998	\$2,031	\$2,061	\$2,042
Permits	\$12,080	\$12,091	\$11,984	\$11,935	\$12,122	\$12,293	\$12,170	\$11,813	\$11,644
Total	\$19,481	\$19,679	\$19,631	\$19,528	\$19,676	\$19,931	\$19,925	\$19,545	\$19,161
Restricted TOT Fund	3%	\$58,174	\$63,069	\$68,021	\$73,028	\$78,090	\$83,270	\$88,571	\$93,929

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-3

REVENUES

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Local Revenues				
Real Property Tax	\$402,129	\$424,631	\$447,706	\$471,359
Personal Property Tax	\$456,342	\$483,236	\$510,868	\$539,239
Sales Tax	\$78,065	\$80,489	\$82,968	\$85,506
BPOL	\$523,802	\$556,659	\$590,521	\$625,338
Hotel/Motel Tax	\$69,877	\$73,609	\$77,425	\$81,327
Development-Related Permits	\$11,741	\$11,825	\$11,898	\$0
Other	\$138,045	\$146,431	\$155,053	\$163,909
Total Local Revenues	\$1,680,002	\$1,776,880	\$1,876,439	\$1,966,678
Revenues from the Commonwealth				
State Education Aid	\$0	\$0	\$0	\$0
State Other	\$21,042	\$22,319	\$23,631	\$24,979
Total Revenues from the Comm	\$21,042	\$22,319	\$23,631	\$24,979
Revenues from the Federal Govern				
Federal Education Aid	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0
Revenues Related to Construction				
Sales Tax	\$5,399	\$5,446	\$5,488	\$5,524
BPOL	\$1,971	\$1,944	\$1,961	\$1,976
Permits	\$11,741	\$11,825	\$11,898	\$0
Total	\$19,111	\$19,215	\$19,347	\$7,499
Restricted TOT Fund	3%	\$104,816	\$110,413	\$116,137
				\$121,991

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Operating Expenditures								
Law Enforcement	\$0	\$156	\$320	\$491	\$669	\$4,279	\$8,518	\$13,190
Fire/Rescue Services	\$0	\$159	\$326	\$500	\$682	\$4,358	\$8,675	\$13,433
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$573	\$1,172	\$1,798	\$2,452	\$15,675	\$31,203	\$48,316
Total Operating Expenditures	\$0	\$888	\$1,817	\$2,788	\$3,803	\$24,312	\$48,397	\$74,939
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$534	\$4,774	\$9,441	\$14,198	\$27,530	\$66,893	\$122,145	\$181,516
Revenues from the Commonwealth	\$0	\$23	\$48	\$73	\$100	\$638	\$1,271	\$1,967
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$534	\$4,797	\$9,488	\$14,271	\$27,630	\$67,531	\$123,416	\$183,483
Net Flow	\$534	\$3,909	\$7,671	\$11,482	\$23,827	\$43,219	\$75,019	\$108,544
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$0	\$0	\$0	\$0	\$3,719	\$7,855	\$12,200

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-4

EXPENDITURES AND NET FLOW

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Operating Expenditures									
Law Enforcement	\$18,302	\$23,579	\$28,904	\$34,297	\$40,045	\$46,147	\$52,379	\$58,695	\$65,086
Fire/Rescue Services	\$18,640	\$24,014	\$29,436	\$34,929	\$40,783	\$46,998	\$53,344	\$59,777	\$66,286
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$67,042	\$86,371	\$105,875	\$125,631	\$146,686	\$169,038	\$191,865	\$215,001	\$238,412
Total Operating Expenditures	\$103,984	\$133,964	\$164,215	\$194,858	\$227,514	\$262,184	\$297,588	\$333,472	\$369,784
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$244,899	\$310,264	\$374,923	\$440,729	\$509,499	\$581,622	\$655,523	\$729,918	\$805,546
Revenues from the Commonwealth	\$2,730	\$3,517	\$4,311	\$5,116	\$5,973	\$6,884	\$7,813	\$8,755	\$9,708
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$247,629	\$313,781	\$379,234	\$445,844	\$515,472	\$588,506	\$663,337	\$738,673	\$815,254
Net Flow	\$143,645	\$179,817	\$215,019	\$250,987	\$287,958	\$326,322	\$365,748	\$405,201	\$445,471
Restricted Transient Occupancy Tax Revenues (\$M)	\$16,751	\$21,275	\$25,748	\$30,149	\$34,697	\$39,391	\$44,078	\$48,751	\$53,402

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-4

EXPENDITURES AND NET FLOW

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Operating Expenditures									
Law Enforcement	\$71,775	\$78,758	\$85,922	\$93,228	\$100,691	\$108,423	\$116,421	\$124,554	\$132,752
Fire/Rescue Services	\$73,097	\$80,210	\$87,505	\$94,946	\$102,547	\$110,421	\$118,566	\$126,849	\$135,199
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$262,911	\$288,493	\$314,732	\$341,495	\$368,834	\$397,155	\$426,451	\$456,243	\$486,274
Total Operating Expenditures	\$407,783	\$447,461	\$488,159	\$529,669	\$572,073	\$615,999	\$661,437	\$707,647	\$754,225
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$883,685	\$964,803	\$1,048,049	\$1,132,454	\$1,218,768	\$1,307,649	\$1,399,167	\$1,492,338	\$1,585,424
Revenues from the Commonwealth	\$10,706	\$11,748	\$12,816	\$13,906	\$15,019	\$16,173	\$17,366	\$18,579	\$19,802
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$894,391	\$976,551	\$1,060,865	\$1,146,360	\$1,233,787	\$1,323,822	\$1,416,533	\$1,510,917	\$1,605,226
Net Flow	\$486,608	\$529,090	\$572,707	\$616,691	\$661,714	\$707,823	\$755,096	\$803,271	\$851,001
Restricted Transient Occupancy Tax Revenues (\$M)	\$58,174	\$63,069	\$68,021	\$73,028	\$78,090	\$83,270	\$88,571	\$93,929	\$99,343

Route 606 Baseline - Airport Property - With Inflation

APPENDIX EE-4

EXPENDITURES AND NET FLOW

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Operating Expenditures				
Law Enforcement	\$141,067	\$149,625	\$158,424	\$167,463
Fire/Rescue Services	\$143,667	\$152,382	\$161,343	\$170,550
Education	\$0	\$0	\$0	\$0
Other	\$516,732	\$548,078	\$580,308	\$613,421
Total Operating Expenditures	\$801,466	\$850,084	\$900,075	\$951,434
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0
Revenues				
Local Revenues	\$1,680,002	\$1,776,880	\$1,876,439	\$1,966,678
Revenues from the Commonwealth	\$21,042	\$22,319	\$23,631	\$24,979
Revenues from the Federal Government	\$0	\$0	\$0	\$0
Total Revenues	\$1,701,044	\$1,799,199	\$1,900,070	\$1,991,657
Net Flow	\$899,578	\$949,115	\$999,996	\$1,040,223
Restricted Transient Occupancy Tax Revenues (\$M)	\$104,816	\$110,413	\$116,137	\$121,991

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-1

Route 606 Station Area - Airport Property - Overall Summary Dulles Rail Phase 2 Scenario - With Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	0	0	0	0	0
ADUs	0	0	0	0	0	0
Total Nonresidential SF (000s)	4	102	207	300	382	452
Demographic Data						
Total						
Population	0	0	0	0	0	0
Households	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0
Employment	9	292	619	909	1,168	1,391
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$0.02	\$0.29	\$0.89	\$1.57	\$2.31	\$3.12
Intergovernmental Revenues	\$0.00	\$0.00	\$0.01	\$0.02	\$0.03	\$0.04
Total Current Revenues	\$0.02	\$0.29	\$0.90	\$1.59	\$2.34	\$3.16
Current Operating Expenditures (\$M)	\$0.00	\$0.11	\$0.39	\$0.71	\$1.07	\$1.47
Net Cash Flow, Not Including Capital Costs (\$M)	\$0.02	\$0.18	\$0.51	\$0.87	\$1.27	\$1.69
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.00	\$0.02	\$0.06	\$0.11	\$0.15	\$0.20

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Demographic Data										
Total										
Population	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0
Children in Public Schools	0	0	0	0	0	0	0	0	0	0
Employment	0	2	4	6	9	40	75	147	221	292
Development Data										
Total Residential Units	0	0	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0
Condominiums 1	0	0	0	0	0	0	0	0	0	0
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Total)	0	0	0	0	0	0	0	0	0	0
Garden Apartments	0	0	0	0	0	0	0	0	0	0
Elevator over Parking Apts	0	0	0	0	0	0	0	0	0	0
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	1	2	3	4	16	30	54	78	102
Cumulative Hotel Rooms	0	0	0	0	0	7	14	22	29	37

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	1	2	3	4	16	30	54	78	102
Cumulative Hotel Rooms	0	0	0	0	0	7	14	22	29	37
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	7	16	34	53	71
High Density Office	0	0	0	0	0	7	16	34	53	71
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	1	2	3	4	5	6	7	8	9
Destination Town Center Retail	0	1	2	3	4	5	6	7	8	9
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	7	14	22	29	37
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	4	8	13	18	22
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	7	14	22	29	37
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	4	8	13	18	22
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonresidential	\$0	\$76,002	\$155,500	\$238,615	\$325,471	\$1,752,631	\$3,359,866	\$5,736,473	\$8,184,717	\$10,645,068
Total Undeveloped Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Demographic Data												
Total												
Population	0	0	0	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0	0	0	0	0
Employment	360	425	490	556	619	680	738	796	853	909	963	1,015
Development Data												
Total Residential Unit:												
ADUs	0	0	0	0	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0	0	0	0	0
Garden Apx	0	0	0	0	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	124	145	166	187	207	227	245	264	282	300	317	334
Cumulative Hotel Room	44	50	57	63	69	74	80	85	90	95	100	104

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Transit Supportive Area												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rail)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Ground)	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	124	145	166	187	207	227	245	264	282	300	317	334
Cumulative Hotel Room	44	50	57	63	69	74	80	85	90	95	100	104
Cumulative Office Spac	88	105	121	138	154	170	185	200	214	229	243	256
High Density Office	88	105	121	138	154	170	185	200	214	229	243	256
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	9	10	11	11	12	12	13	13	14	14	15	15
Destination Town Cent	9	10	11	11	12	12	13	13	14	14	15	15
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	44	50	57	63	69	74	80	85	90	95	100	104
Cumulative	26	30	34	38	41	45	48	51	54	57	60	63
Full Service Hotel												
Cumulative	44	50	57	63	69	74	80	85	90	95	100	104
Cumulative	26	30	34	38	41	45	48	51	54	57	60	63
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$13,067,976	\$15,468,835	\$17,971,151	\$20,574,467	\$23,190,509	\$25,802,573	\$28,414,470	\$31,111,679	\$33,894,085	\$36,721,163	\$39,577,432	\$42,474,389
Total Undeveloped La	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Demographic Data								
Total								
Population	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0
Children in Public Sc	0	0	0	0	0	0	0	0
Employment	1,067	1,118	1,168	1,215	1,260	1,305	1,348	1,391
Development Data								
Total Residential Unit:	0	0	0	0	0	0	0	0
ADUs	0	0	0	0	0	0	0	0
Condominiums (Total)	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Rental Apartments (Tot	0	0	0	0	0	0	0	0
Garden Apr	0	0	0	0	0	0	0	0
Elevator ov	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	0	0	0	0	0	0	0	0
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	350	366	382	397	411	425	439	452
Cumulative Hotel Room	109	113	117	121	125	129	133	136

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Transit Supportive Area								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	0	0	0	0	0	0	0	0
Cumulative Hotel (in G	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	350	366	382	397	411	425	439	452
Cumulative Hotel Room	109	113	117	121	125	129	133	136
Cumulative Office Spac	270	283	296	308	320	331	342	354
High Density Office	270	283	296	308	320	331	342	354
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	15	16	16	16	16	17	17	17
Destination Town Cent	15	16	16	16	16	17	17	17
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	109	113	117	121	125	129	133	136
Cumulative	65	68	70	73	75	77	80	82
Full Service Hotel								
Cumulative	109	113	117	121	125	129	133	136
Cumulative	65	68	70	73	75	77	80	82
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Developed Nonr	\$45,451,654	\$48,509,565	\$51,605,805	\$54,715,603	\$57,861,359	\$61,085,328	\$64,388,354	\$67,771,375
Total Undeveloped La	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Local Revenues								
Real Property Tax	\$0	\$977	\$1,998	\$3,066	\$4,182	\$22,521	\$43,174	\$73,714
Personal Property Tax	\$0	\$1,129	\$2,310	\$3,545	\$4,836	\$19,381	\$36,108	\$66,209
Sales Tax	\$0	\$4,006	\$7,689	\$11,538	\$15,561	\$24,554	\$29,957	\$40,030
BPOL	\$0	\$0	\$856	\$1,569	\$2,314	\$3,092	\$19,303	\$36,668
Hotel/Motel Tax	\$0	\$0	\$0	\$0	\$0	\$4,146	\$8,757	\$14,271
Development-Related Permits	\$800	\$819	\$838	\$857	\$10,444	\$11,771	\$21,004	\$22,026
Other	\$0	\$230	\$470	\$721	\$983	\$4,603	\$8,872	\$17,854
Total Local Revenues	\$800	\$7,161	\$14,161	\$21,296	\$38,320	\$90,068	\$167,175	\$270,772
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$35	\$72	\$110	\$150	\$714	\$1,375	\$2,750
Total Revenues from the Commonwealth	\$0	\$35	\$72	\$110	\$150	\$714	\$1,375	\$2,750
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction Activities								
Sales Tax	\$0	\$497	\$508	\$520	\$532	\$5,018	\$5,667	\$10,656
BPOL	\$0	\$0	\$179	\$183	\$187	\$192	\$1,806	\$2,040
Permits	\$800	\$819	\$838	\$857	\$10,444	\$11,771	\$21,004	\$22,026
Total	\$800	\$1,316	\$1,525	\$1,560	\$11,163	\$16,980	\$28,477	\$34,722
Restricted TOT Fund	\$0	\$0	\$0	\$0	\$0	\$6,218	\$13,136	\$21,406

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-3

REVENUES

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	
Local Revenues										
Real Property Tax	\$105,174	\$136,789	\$167,923	\$198,775	\$230,929	\$264,382	\$297,998	\$331,563	\$365,126	
Personal Property Tax	\$98,436	\$131,075	\$163,371	\$195,542	\$229,305	\$264,654	\$300,332	\$336,075	\$371,923	
Sales Tax	\$45,831	\$51,172	\$54,995	\$59,049	\$63,895	\$68,899	\$73,574	\$77,816	\$82,211	
BPOL	\$74,868	\$114,192	\$153,900	\$193,424	\$232,899	\$274,690	\$318,566	\$362,736	\$407,088	
Hotel/Motel Tax	\$19,833	\$25,363	\$30,825	\$36,195	\$41,742	\$47,467	\$53,181	\$58,875	\$64,540	
Development-Related Permits	\$21,785	\$20,999	\$20,374	\$20,980	\$21,557	\$21,206	\$20,663	\$20,147	\$20,511	
Other	\$27,551	\$37,428	\$47,286	\$57,140	\$67,528	\$78,448	\$89,494	\$100,595	\$111,742	
Total Local Revenues	\$393,478	\$517,018	\$638,675	\$761,105	\$887,856	\$1,019,746	\$1,153,809	\$1,287,808	\$1,423,142	
Revenues from the Commonwealth										
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
State Other	\$4,228	\$5,731	\$7,226	\$8,719	\$10,290	\$11,940	\$13,607	\$15,281	\$16,962	
Total Revenues from the Comm	\$4,228	\$5,731	\$7,226	\$8,719	\$10,290	\$11,940	\$13,607	\$15,281	\$16,962	
Revenues from the Federal Govern										
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Revenues Related to Construction										
Sales Tax	\$11,187	\$11,080	\$10,659	\$10,353	\$10,671	\$10,974	\$10,805	\$10,526	\$10,271	
BPOL	\$3,836	\$4,027	\$3,989	\$3,837	\$3,727	\$3,841	\$3,951	\$3,890	\$3,789	
Permits	\$21,785	\$20,999	\$20,374	\$20,980	\$21,557	\$21,206	\$20,663	\$20,147	\$20,511	
Total	\$36,808	\$36,107	\$35,022	\$35,170	\$35,955	\$36,021	\$35,419	\$34,563	\$34,572	
Restricted TOT Fund	3%	\$29,750	\$38,045	\$46,238	\$54,292	\$62,614	\$71,200	\$79,772	\$88,313	\$96,810

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-3

REVENUES

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Local Revenues									
Real Property Tax	\$399,785	\$435,539	\$471,867	\$508,570	\$545,796	\$584,054	\$623,348	\$663,135	\$703,096
Personal Property Tax	\$409,109	\$447,627	\$486,873	\$526,607	\$566,988	\$608,600	\$651,443	\$694,866	\$738,486
Sales Tax	\$87,218	\$92,381	\$97,471	\$101,984	\$106,703	\$111,789	\$117,025	\$122,163	\$126,177
BPOL	\$451,611	\$498,048	\$546,225	\$595,271	\$645,053	\$695,697	\$748,017	\$801,932	\$856,487
Hotel/Motel Tax	\$70,355	\$76,318	\$82,351	\$88,451	\$94,618	\$100,930	\$107,391	\$113,919	\$120,517
Development-Related Permits	\$20,850	\$20,736	\$20,438	\$20,244	\$20,459	\$20,654	\$20,362	\$19,790	\$19,441
Other	\$123,329	\$135,354	\$147,619	\$160,065	\$172,720	\$185,772	\$199,220	\$212,847	\$226,570
Total Local Revenues	\$1,562,257	\$1,706,003	\$1,852,843	\$2,001,193	\$2,152,336	\$2,307,495	\$2,466,807	\$2,628,652	\$2,790,775
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$18,709	\$20,521	\$22,369	\$24,244	\$26,151	\$28,119	\$30,146	\$32,201	\$34,272
Total Revenues from the Comm	\$18,709	\$20,521	\$22,369	\$24,244	\$26,151	\$28,119	\$30,146	\$32,201	\$34,272
Revenues from the Federal Govern									
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Related to Construction									
Sales Tax	\$10,464	\$10,644	\$10,593	\$10,431	\$10,338	\$10,453	\$10,557	\$10,412	\$10,096
BPOL	\$3,698	\$3,767	\$3,832	\$3,813	\$3,755	\$3,722	\$3,763	\$3,801	\$3,748
Permits	\$20,850	\$20,736	\$20,438	\$20,244	\$20,459	\$20,654	\$20,362	\$19,790	\$19,441
Total	\$35,012	\$35,147	\$34,862	\$34,489	\$34,552	\$34,828	\$34,682	\$34,003	\$33,285
Restricted TOT Fund	3%	\$105,532	\$114,477	\$123,526	\$132,676	\$141,926	\$151,395	\$161,086	\$170,879

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-3

REVENUES

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Local Revenues				
Real Property Tax	\$743,518	\$784,946	\$827,390	\$870,862
Personal Property Tax	\$782,623	\$827,916	\$874,370	\$921,991
Sales Tax	\$130,442	\$135,064	\$139,807	\$144,677
BPOL	\$911,458	\$967,124	\$1,024,361	\$1,083,085
Hotel/Motel Tax	\$127,187	\$134,008	\$140,986	\$148,123
Development-Related Permits	\$19,541	\$19,625	\$19,695	\$0
Other	\$240,448	\$254,692	\$269,300	\$284,275
Total Local Revenues	\$2,955,218	\$3,123,376	\$3,295,910	\$3,453,013
Revenues from the Commonwealth				
State Education Aid	\$0	\$0	\$0	\$0
State Other	\$36,366	\$38,517	\$40,723	\$42,986
Total Revenues from the Comm	\$36,366	\$38,517	\$40,723	\$42,986
Revenues from the Federal Govern				
Federal Education Aid	\$0	\$0	\$0	\$0
Federal Other	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$0	\$0	\$0	\$0
Revenues Related to Construction				
Sales Tax	\$9,920	\$9,974	\$10,019	\$10,057
BPOL	\$3,634	\$3,571	\$3,591	\$3,607
Permits	\$19,541	\$19,625	\$19,695	\$0
Total	\$33,095	\$33,170	\$33,305	\$13,664
Restricted TOT Fund	3%	\$190,780	\$201,013	\$211,479
				\$222,184

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Operating Expenditures								
Law Enforcement	\$0	\$234	\$480	\$736	\$1,004	\$4,789	\$9,217	\$18,433
Fire/Rescue Services	\$0	\$239	\$489	\$750	\$1,023	\$4,877	\$9,387	\$18,773
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$859	\$1,757	\$2,697	\$3,678	\$17,542	\$33,762	\$67,521
Total Operating Expenditures	\$0	\$1,332	\$2,726	\$4,182	\$5,705	\$27,208	\$52,366	\$104,727
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$800	\$7,161	\$14,161	\$21,296	\$38,320	\$90,068	\$167,175	\$270,772
Revenues from the Commonwealth	\$0	\$35	\$72	\$110	\$150	\$714	\$1,375	\$2,750
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$800	\$7,196	\$14,233	\$21,406	\$38,470	\$90,783	\$168,550	\$273,521
Net Flow	\$800	\$5,864	\$11,507	\$17,224	\$32,765	\$63,574	\$116,184	\$168,794
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$0	\$0	\$0	\$0	\$6,218	\$13,136	\$21,406

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-4

EXPENDITURES AND NET FLOW

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Operating Expenditures									
Law Enforcement	\$28,348	\$38,418	\$48,447	\$58,454	\$68,987	\$80,045	\$91,222	\$102,447	\$113,715
Fire/Rescue Services	\$28,870	\$39,126	\$49,340	\$59,531	\$70,258	\$81,521	\$92,903	\$104,335	\$115,811
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$103,838	\$140,726	\$177,461	\$214,117	\$252,700	\$293,207	\$334,148	\$375,266	\$416,540
Total Operating Expenditures	\$161,056	\$218,270	\$275,247	\$332,101	\$391,944	\$454,773	\$518,273	\$582,049	\$646,065
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$393,478	\$517,018	\$638,675	\$761,105	\$887,856	\$1,019,746	\$1,153,809	\$1,287,808	\$1,423,142
Revenues from the Commonwealth	\$4,228	\$5,731	\$7,226	\$8,719	\$10,290	\$11,940	\$13,607	\$15,281	\$16,962
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$397,707	\$522,749	\$645,901	\$769,824	\$898,146	\$1,031,686	\$1,167,416	\$1,303,089	\$1,440,104
Net Flow	\$236,650	\$304,479	\$370,654	\$437,723	\$506,201	\$576,913	\$649,142	\$721,040	\$794,039
Restricted Transient Occupancy Tax Revenues (\$M)	\$29,750	\$38,045	\$46,238	\$54,292	\$62,614	\$71,200	\$79,772	\$88,313	\$96,810

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-4

EXPENDITURES AND NET FLOW

	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26
	Rail	Rail	Rail	Rail	Rail	Rail	Rail	Rail	Rail
Operating Expenditures									
Law Enforcement	\$125,424	\$137,572	\$149,961	\$162,535	\$175,321	\$188,510	\$202,102	\$215,880	\$229,759
Fire/Rescue Services	\$127,735	\$140,107	\$152,725	\$165,530	\$178,552	\$191,984	\$205,827	\$219,858	\$233,993
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$459,429	\$503,928	\$549,310	\$595,368	\$642,203	\$690,516	\$740,304	\$790,771	\$841,611
Total Operating Expenditures	\$712,588	\$781,607	\$851,995	\$923,433	\$996,076	\$1,071,011	\$1,148,232	\$1,226,509	\$1,305,364
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$1,562,257	\$1,706,003	\$1,852,843	\$2,001,193	\$2,152,336	\$2,307,495	\$2,466,807	\$2,628,652	\$2,790,775
Revenues from the Commonwealth	\$18,709	\$20,521	\$22,369	\$24,244	\$26,151	\$28,119	\$30,146	\$32,201	\$34,272
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,580,966	\$1,726,523	\$1,875,212	\$2,025,437	\$2,178,488	\$2,335,614	\$2,496,953	\$2,660,854	\$2,825,047
Net Flow	\$868,378	\$944,916	\$1,023,217	\$1,102,003	\$1,182,412	\$1,264,603	\$1,348,720	\$1,434,345	\$1,519,683
Restricted Transient Occupancy Tax Revenues (\$M)	\$105,532	\$114,477	\$123,526	\$132,676	\$141,926	\$151,395	\$161,086	\$170,879	\$180,776

Route 606 Phase 2 Scenario - Airport Property - With Inflation

APPENDIX FF-4

EXPENDITURES AND NET FLOW

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Operating Expenditures				
Law Enforcement	\$243,802	\$258,219	\$273,012	\$288,181
Fire/Rescue Services	\$248,295	\$262,978	\$278,043	\$293,492
Education	\$0	\$0	\$0	\$0
Other	\$893,050	\$945,862	\$1,000,047	\$1,055,611
Total Operating Expenditures	\$1,385,147	\$1,467,059	\$1,551,103	\$1,637,283
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0
Revenues				
Local Revenues	\$2,955,218	\$3,123,376	\$3,295,910	\$3,453,013
Revenues from the Commonwealth	\$36,366	\$38,517	\$40,723	\$42,986
Revenues from the Federal Government	\$0	\$0	\$0	\$0
Total Revenues	\$2,991,584	\$3,161,893	\$3,336,634	\$3,495,999
Net Flow	\$1,606,437	\$1,694,834	\$1,785,531	\$1,858,716
Restricted Transient Occupancy Tax Revenues (\$M)	\$190,780	\$201,013	\$211,479	\$222,184

Route 772 Baseline - With Inflation

APPENDIX GG-1

Route 772 Station Area Overall Summary Dulles Rail Phase 1 Scenario - With Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	1,023	2,225	3,254	4,130	4,837	4,949
ADUs	61	133	195	248	290	297
Total Nonresidential SF (000s)	234	763	1,234	1,639	1,991	2,284
Demographic Data						
Total						
Population	2,127	4,481	6,289	7,830	9,073	9,270
Households	961	2,086	3,043	3,858	4,516	4,620
Children in Public Schools	329	680	928	1,140	1,311	1,339
Employment	713	2,396	3,920	5,237	6,388	7,353
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$6.73	\$15.84	\$26.42	\$37.78	\$51.10	\$62.77
Intergovernmental Revenues	\$0.87	\$2.51	\$3.88	\$5.13	\$6.27	\$7.00
Total Current Revenues	\$7.60	\$18.34	\$30.30	\$42.91	\$57.36	\$69.77
Current Operating Expenditures (\$M)	\$3.83	\$12.35	\$21.38	\$31.12	\$41.49	\$50.60
Net Cash Flow, Not Including Capital Costs (\$M)	\$3.76	\$5.95	\$8.85	\$11.69	\$15.75	\$19.03
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.02	\$0.12	\$0.25	\$0.38	\$0.52	\$0.68

Route 772 Baseline - With Inflation

APPENDIX GG-2

Demographic and Real Property Values

	2011 Year 1	2012 Year 2	2013 Year 3	2014 Year 4	2015 Year 5	2016 Year 6	2017 Year 7	2018 Year 8	2019 Year 9	2020 Year 10
Demographic Data										
Total										
Population	0	472	984	1,564	2,127	2,669	3,197	3,694	4,121	4,481
Households	0	211	442	705	961	1,210	1,455	1,690	1,899	2,086
Children in Public Schools	0	73	153	243	329	412	492	567	629	680
Employment	0	15	155	430	713	1,022	1,358	1,703	2,056	2,396
Development Data										
Total Residential Units	0	225	470	750	1,023	1,288	1,549	1,800	2,024	2,225
ADUs	0	13	28	45	61	77	93	108	121	133
Condominiums (Total)	0	59	124	201	277	353	430	507	583	661
Condominiums 1	0	55	117	189	261	332	404	477	548	621
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	4	7	12	17	21	26	30	35	40
Rental Apartments (Total)	0	88	187	301	416	529	644	761	875	992
Garden Apartments	0	62	132	213	293	373	454	536	617	699
Elevator over Parking Apts	0	21	44	71	98	124	151	179	206	233
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	5	11	18	25	32	39	46	53	59
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	77	159	247	330	406	475	532	565	572
Suburban Townhome	0	73	149	232	310	381	447	500	531	538
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	5	10	15	20	24	29	32	34	34
Total Nonresidential SF (000s)	0	8	55	143	234	331	438	546	657	763
Cumulative Hotel Rooms	0	2	13	35	57	81	106	131	156	180

Route 772 Baseline - With Inflation

APPENDIX GG-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	1	3	4	6	7	8	9	10	12
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	1	3	4	6	7	8	9	10	12
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	1	3	4	6	7	8	9	10	12
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 772 Baseline - With Inflation

APPENDIX GG-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	7	52	139	228	325	430	537	646	752
Cumulative Hotel Rooms	0	2	13	35	57	81	106	131	156	180
Cumulative Office Space (GSF, 000s)	0	0	33	101	172	249	335	422	512	598
High Density Office	0	0	33	101	172	249	335	422	512	598
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	6	11	17	22	27	32	36	41	46
Destination Town Center Retail	0	6	11	17	22	27	32	36	41	46
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	2	13	35	57	81	106	131	156	180
Cumulative Hotel (in GSF, 000s)	0	1	8	21	34	48	63	78	94	108
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	2	13	35	57	81	106	131	156	180
Cumulative Hotel (in GSF, 000s)	0	1	8	21	34	48	63	78	94	108
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$61,235,590	\$130,494,331	\$211,925,985	\$294,382,475	\$377,282,106	\$461,586,155	\$544,269,314	\$619,099,060	\$685,294,332
Total Developed Nonresidential	\$0	\$2,628,653	\$13,507,179	\$33,778,734	\$55,517,918	\$79,651,186	\$106,772,572	\$135,670,829	\$166,351,523	\$197,347,849
Total Undeveloped Land	\$206,184,126	\$200,533,524	\$198,582,625	\$195,299,959	\$192,049,333	\$188,835,894	\$185,587,024	\$182,727,997	\$180,944,664	\$180,481,876

Route 772 Baseline - With Inflation

APPENDIX GG-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Demographic Data												
Total												
Population	4,834	5,206	5,586	5,947	6,289	6,612	6,933	7,251	7,550	7,830	8,090	8,347
Households	2,273	2,470	2,671	2,862	3,043	3,214	3,383	3,552	3,710	3,858	3,996	4,132
Children in Public Sc	728	779	832	881	928	973	1,017	1,061	1,102	1,140	1,176	1,211
Employment	2,716	3,018	3,322	3,627	3,920	4,198	4,463	4,725	4,985	5,237	5,480	5,713
Development Data												
Total Residential Unit	2,426	2,637	2,853	3,059	3,254	3,437	3,620	3,801	3,971	4,130	4,278	4,424
ADUs	146	158	171	184	195	206	217	228	238	248	257	265
Condominiums (Total)	741	826	913	995	1,073	1,146	1,219	1,292	1,360	1,423	1,482	1,541
Condomini	697	777	858	935	1,008	1,077	1,146	1,214	1,278	1,338	1,393	1,448
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	44	50	55	60	64	69	73	77	82	85	89	92
Rental Apartments (Tot	1,112	1,239	1,369	1,492	1,609	1,719	1,829	1,937	2,039	2,135	2,223	2,311
Garden Apar	784	874	965	1,052	1,134	1,212	1,289	1,366	1,438	1,505	1,568	1,629
Elevator ov	261	291	322	351	378	404	430	455	479	502	523	543
Rental Apar	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apar	67	74	82	90	97	103	110	116	122	128	133	139
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	572	572	572	572	572	572	572	572	572	572	572	572
Suburban T	538	538	538	538	538	538	538	538	538	538	538	538
Urban Town	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	34	34	34	34	34	34	34	34	34	34	34	34
Total Nonresidential SF	862	956	1,050	1,144	1,234	1,320	1,401	1,482	1,562	1,639	1,713	1,785
Cumulative Hotel Room	202	223	244	264	284	302	319	336	353	369	385	399

Route 772 Baseline - With Inflation

APPENDIX GG-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Transit Supportive Area												
Cumulative Space (GS)	12	13	14	14	15	16	16	17	17	18	18	19
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	12	13	14	14	15	16	16	17	17	18	18	19
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	12	13	14	14	15	16	16	17	17	18	18	19
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in R)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in G)	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 772 Baseline - With Inflation

APPENDIX GG-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS)	850	943	1,036	1,130	1,219	1,304	1,385	1,465	1,545	1,621	1,695	1,766
Cumulative Hotel Room	202	223	244	264	284	302	319	336	353	369	385	399
Cumulative Office Spac	680	758	836	914	989	1,061	1,129	1,197	1,264	1,329	1,391	1,452
High Density Office	680	758	836	914	989	1,061	1,129	1,197	1,264	1,329	1,391	1,452
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	49	52	54	57	60	62	64	67	69	71	73	75
Destination Town Cent	49	52	54	57	60	62	64	67	69	71	73	75
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	202	223	244	264	284	302	319	336	353	369	385	399
Cumulative	121	134	146	159	170	181	192	202	212	222	231	240
Full Service Hotel												
Cumulative	202	223	244	264	284	302	319	336	353	369	385	399
Cumulative	121	134	146	159	170	181	192	202	212	222	231	240
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resir	\$752,781,523	\$825,898,657	\$903,085,928	\$980,482,880	\$1,057,907,341	\$1,135,206,629	\$1,215,141,708	\$1,297,780,982	\$1,380,172,601	\$1,462,159,593	\$1,543,557,926	\$1,627,411,594
Total Developed Nonr	\$227,377,916	\$257,309,968	\$288,581,535	\$321,185,596	\$354,067,789	\$386,862,999	\$419,749,428	\$453,744,991	\$488,844,882	\$524,554,353	\$560,447,148	\$596,876,788
Total Undeveloped La	\$180,241,196	\$179,769,637	\$179,105,844	\$178,499,755	\$178,013,093	\$177,667,375	\$177,288,870	\$176,831,007	\$176,485,943	\$176,289,280	\$176,264,133	\$176,214,520

Route 772 Baseline - With Inflation

APPENDIX GG-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Demographic Data								
Total								
Population	8,601	8,843	9,073	9,221	9,270	9,270	9,270	9,270
Households	4,266	4,394	4,516	4,594	4,620	4,620	4,620	4,620
Children in Public Sc	1,246	1,280	1,311	1,332	1,339	1,339	1,339	1,339
Employment	5,944	6,170	6,388	6,593	6,789	6,982	7,170	7,353
Development Data								
Total Residential Unit:	4,569	4,707	4,837	4,921	4,949	4,949	4,949	4,949
ADUs	274	282	290	295	297	297	297	297
Condominiums (Total)	1,599	1,654	1,706	1,740	1,751	1,751	1,751	1,751
Condominit	1,503	1,555	1,604	1,635	1,646	1,646	1,646	1,646
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	96	99	102	104	105	105	105	105
Rental Apartments (Tot	2,398	2,481	2,559	2,610	2,626	2,626	2,626	2,626
Garden Apr	1,691	1,749	1,804	1,840	1,852	1,852	1,852	1,852
Elevator ov	564	583	601	613	617	617	617	617
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	144	149	154	157	158	158	158	158
Single-Family Detacher	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	572	572	572	572	572	572	572	572
Suburban T	538	538	538	538	538	538	538	538
Urban Towr	0	0	0	0	0	0	0	0
Townhome	34	34	34	34	34	34	34	34
Total Nonresidential SF	1,855	1,925	1,991	2,053	2,113	2,171	2,228	2,284
Cumulative Hotel Room	414	428	442	455	467	479	491	503

Route 772 Baseline - With Inflation

APPENDIX GG-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Transit Supportive Area								
Cumulative Space (GS	19	20	20	20	20	20	20	21
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	19	20	20	20	20	20	20	21
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	19	20	20	20	20	20	20	21
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	0	0	0	0	0	0	0	0
Cumulative Hotel (in G	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 772 Baseline - With Inflation

APPENDIX GG-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	1,836	1,905	1,971	2,033	2,092	2,151	2,207	2,263
Cumulative Hotel Room	414	428	442	455	467	479	491	503
Cumulative Office Spac	1,511	1,570	1,626	1,680	1,731	1,782	1,831	1,879
High Density Office	1,511	1,570	1,626	1,680	1,731	1,782	1,831	1,879
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	77	78	80	80	81	81	82	82
Destination Town Cent	77	78	80	80	81	81	82	82
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	414	428	442	455	467	479	491	503
Cumulative	248	257	265	273	280	288	295	302
Full Service Hotel								
Cumulative	414	428	442	455	467	479	491	503
Cumulative	248	257	265	273	280	288	295	302
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resi	\$1,713,766,912	\$1,800,856,463	\$1,888,615,116	\$1,962,389,123	\$2,017,982,194	\$2,064,395,784	\$2,111,876,887	\$2,160,450,056
Total Developed Nonr	\$634,319,586	\$672,775,102	\$711,720,726	\$750,178,413	\$789,053,001	\$828,856,090	\$869,591,979	\$911,265,950
Total Undeveloped La	\$176,119,782	\$176,096,597	\$176,176,420	\$177,316,035	\$179,773,056	\$182,953,395	\$186,206,278	\$189,534,136

Route 772 Baseline - With Inflation

APPENDIX GG-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Local Revenues								
Real Property Tax	\$2,649,466	\$3,397,511	\$4,402,206	\$5,666,910	\$6,964,054	\$8,298,134	\$9,688,203	\$11,085,286
Personal Property Tax	\$0	\$126,006	\$346,692	\$626,363	\$1,011,726	\$1,347,521	\$1,705,471	\$2,074,365
Sales Tax	\$0	\$109,583	\$173,237	\$247,264	\$297,000	\$343,843	\$393,663	\$438,590
BPOL	\$0	\$0	\$32,954	\$104,527	\$243,470	\$382,905	\$541,140	\$721,120
Hotel/Motel Tax	\$0	\$901	\$7,157	\$19,254	\$32,004	\$46,169	\$61,859	\$78,321
Development-Related Permits	\$6,135	\$344,116	\$414,546	\$475,839	\$483,194	\$488,913	\$496,098	\$492,692
Other	\$0	\$144,643	\$260,453	\$412,753	\$558,448	\$709,232	\$868,531	\$1,026,080
Total Local Revenues	\$2,655,601	\$4,122,759	\$5,637,244	\$7,552,909	\$9,589,896	\$11,616,716	\$13,754,964	\$15,916,452
Revenues from the Commonwealth								
State Education Aid	\$0	\$235,808	\$490,940	\$778,836	\$1,056,836	\$1,323,121	\$1,581,210	\$1,820,641
State Other	\$0	\$44,558	\$97,147	\$161,153	\$226,450	\$292,914	\$361,412	\$429,651
Total Revenues from the Commonwealth	\$0	\$280,366	\$588,087	\$939,989	\$1,283,285	\$1,616,034	\$1,942,622	\$2,250,292
Revenues from the Federal Government								
Federal Education Aid	\$0	\$20,778	\$43,260	\$68,628	\$93,124	\$116,588	\$139,330	\$160,427
Federal Other	\$0	\$15,461	\$32,990	\$53,659	\$74,649	\$95,811	\$117,414	\$138,766
Total Revenues from the Federal Government	\$0	\$36,240	\$76,249	\$122,287	\$167,773	\$212,399	\$256,743	\$299,193
Revenues Related to Construction Activities								
Sales Tax	\$0	\$71,751	\$93,657	\$121,816	\$122,932	\$125,081	\$129,215	\$128,057
BPOL	\$0	\$0	\$25,830	\$33,717	\$43,854	\$44,256	\$45,029	\$46,518
Permits	\$6,135	\$344,116	\$414,546	\$475,839	\$483,194	\$488,913	\$496,098	\$492,692
Total	\$6,135	\$415,867	\$534,033	\$631,372	\$649,980	\$658,250	\$670,343	\$667,266
Restricted TOT Fund	\$0	\$1,351	\$10,735	\$28,881	\$48,007	\$69,253	\$92,789	\$117,482

Route 772 Baseline - With Inflation

APPENDIX GG-3

REVENUES

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	
Local Revenues										
Real Property Tax	\$12,418,179	\$13,661,144	\$14,911,148	\$16,229,271	\$17,614,437	\$19,020,162	\$20,431,349	\$21,841,620	\$23,286,513	
Personal Property Tax	\$2,442,075	\$2,801,981	\$3,294,542	\$3,674,180	\$3,998,801	\$4,404,472	\$4,698,022	\$5,091,519	\$5,493,061	
Sales Tax	\$476,316	\$510,467	\$543,960	\$584,598	\$626,863	\$666,958	\$702,675	\$735,191	\$771,981	
BPOL	\$911,857	\$1,112,864	\$1,315,298	\$1,520,057	\$1,726,892	\$1,943,917	\$2,168,746	\$2,394,863	\$2,621,580	
Hotel/Motel Tax	\$95,542	\$112,684	\$129,661	\$146,397	\$163,684	\$181,517	\$199,348	\$217,146	\$234,885	
Development-Related Permits	\$458,405	\$423,292	\$428,191	\$457,186	\$475,023	\$462,978	\$448,738	\$433,758	\$440,636	
Other	\$1,170,665	\$1,304,563	\$1,452,599	\$1,613,530	\$1,781,722	\$1,949,777	\$2,118,200	\$2,286,409	\$2,460,597	
Total Local Revenues	\$17,973,040	\$19,926,994	\$22,075,399	\$24,225,218	\$26,387,422	\$28,629,781	\$30,767,078	\$33,000,506	\$35,309,253	
Revenues from the Commonwealth										
State Education Aid	\$2,021,275	\$2,182,363	\$2,338,369	\$2,502,889	\$2,670,594	\$2,830,118	\$2,981,228	\$3,123,811	\$3,265,446	
State Other	\$493,380	\$551,891	\$611,706	\$675,904	\$743,635	\$811,857	\$880,147	\$948,332	\$1,018,585	
Total Revenues from the Comm	\$2,514,655	\$2,734,254	\$2,950,075	\$3,178,793	\$3,414,229	\$3,641,975	\$3,861,376	\$4,072,143	\$4,284,031	
Revenues from the Federal Govern										
Federal Education Aid	\$178,106	\$192,301	\$206,047	\$220,544	\$235,321	\$249,378	\$262,693	\$275,257	\$287,737	
Federal Other	\$158,384	\$176,155	\$194,411	\$214,206	\$235,112	\$256,069	\$277,027	\$297,943	\$319,577	
Total Revenues from the Feder	\$336,490	\$368,456	\$400,458	\$434,750	\$470,433	\$505,447	\$539,720	\$573,200	\$607,314	
Revenues Related to Construction										
Sales Tax	\$120,372	\$109,757	\$107,683	\$111,301	\$115,389	\$114,558	\$111,577	\$107,865	\$107,745	
BPOL	\$46,100	\$43,334	\$39,513	\$38,766	\$40,068	\$41,540	\$41,241	\$40,168	\$38,832	
Permits	\$458,405	\$423,292	\$428,191	\$457,186	\$475,023	\$462,978	\$448,738	\$433,758	\$440,636	
Total	\$624,877	\$576,383	\$575,387	\$607,253	\$630,480	\$619,076	\$601,556	\$581,791	\$587,212	
Restricted TOT Fund	3%	\$143,314	\$169,026	\$194,491	\$219,595	\$245,526	\$272,276	\$299,022	\$325,719	\$352,328

Route 772 Baseline - With Inflation

APPENDIX GG-3

REVENUES

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Local Revenues									
Real Property Tax	\$24,779,387	\$26,284,719	\$27,794,591	\$29,301,459	\$30,846,462	\$32,436,051	\$34,049,007	\$35,678,183	\$37,135,004
Personal Property Tax	\$5,908,230	\$6,328,180	\$7,087,083	\$7,923,846	\$8,430,634	\$9,426,198	\$9,951,947	\$10,482,454	\$10,957,638
Sales Tax	\$811,376	\$847,179	\$887,794	\$918,451	\$953,971	\$991,028	\$1,026,187	\$1,060,641	\$1,064,285
BPOL	\$2,850,626	\$3,088,624	\$3,333,190	\$3,581,698	\$3,833,271	\$4,090,600	\$4,355,901	\$4,627,829	\$4,903,035
Hotel/Motel Tax	\$253,087	\$271,752	\$290,644	\$309,760	\$329,098	\$348,890	\$369,141	\$389,621	\$410,332
Development-Related Permits	\$447,448	\$432,642	\$415,808	\$398,544	\$402,968	\$407,234	\$397,537	\$385,074	\$278,959
Other	\$2,640,730	\$2,820,204	\$2,999,930	\$3,179,290	\$3,365,324	\$3,556,742	\$3,749,586	\$3,944,028	\$4,107,059
Total Local Revenues	\$37,690,884	\$40,073,301	\$42,809,041	\$45,613,049	\$48,161,728	\$51,256,742	\$53,899,307	\$56,567,830	\$58,856,312
Revenues from the Commonwealth									
State Education Aid	\$3,406,123	\$3,538,235	\$3,661,725	\$3,776,494	\$3,890,051	\$4,002,372	\$4,109,357	\$4,211,011	\$4,276,063
State Other	\$1,091,230	\$1,163,942	\$1,236,463	\$1,308,600	\$1,382,777	\$1,459,158	\$1,536,350	\$1,614,158	\$1,680,951
Total Revenues from the Comm	\$4,497,353	\$4,702,177	\$4,898,188	\$5,085,093	\$5,272,829	\$5,461,530	\$5,645,707	\$5,825,169	\$5,957,013
Revenues from the Federal Govern									
Federal Education Aid	\$300,133	\$311,774	\$322,656	\$332,769	\$342,775	\$352,672	\$362,099	\$371,056	\$376,789
Federal Other	\$341,945	\$364,238	\$386,412	\$408,417	\$431,088	\$454,438	\$477,981	\$501,700	\$521,569
Total Revenues from the Feder	\$642,078	\$676,012	\$709,068	\$741,186	\$773,863	\$807,110	\$840,080	\$872,756	\$898,358
Revenues Related to Construction									
Sales Tax	\$109,432	\$107,366	\$104,191	\$100,192	\$100,392	\$101,403	\$100,131	\$97,787	\$76,109
BPOL	\$38,788	\$39,395	\$38,652	\$37,509	\$36,069	\$36,141	\$36,505	\$36,047	\$35,203
Permits	\$447,448	\$432,642	\$415,808	\$398,544	\$402,968	\$407,234	\$397,537	\$385,074	\$278,959
Total	\$595,668	\$579,404	\$558,651	\$536,245	\$539,429	\$544,778	\$534,173	\$518,908	\$390,272
Restricted TOT Fund	3%	\$379,630	\$407,627	\$435,966	\$464,640	\$493,648	\$523,335	\$553,712	\$584,431

Route 772 Baseline - With Inflation

APPENDIX GG-3

REVENUES

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Local Revenues				
Real Property Tax	\$38,380,486	\$39,529,238	\$40,704,626	\$41,907,064
Personal Property Tax	\$11,363,960	\$11,739,128	\$12,101,822	\$12,688,753
Sales Tax	\$1,061,016	\$1,068,768	\$1,089,863	\$1,111,488
BPOL	\$5,170,946	\$5,438,046	\$5,714,957	\$6,003,313
Hotel/Motel Tax	\$431,282	\$452,708	\$474,621	\$497,029
Development-Related Permits	\$149,480	\$81,349	\$81,341	\$0
Other	\$4,240,889	\$4,369,514	\$4,508,863	\$4,651,334
Total Local Revenues	\$60,798,060	\$62,678,751	\$64,676,092	\$66,858,982
Revenues from the Commonwealth				
State Education Aid	\$4,297,985	\$4,297,985	\$4,297,985	\$4,297,985
State Other	\$1,733,508	\$1,779,051	\$1,825,646	\$1,873,312
Total Revenues from the Comm	\$6,031,492	\$6,077,036	\$6,123,630	\$6,171,296
Revenues from the Federal Govern				
Federal Education Aid	\$378,720	\$378,720	\$378,720	\$378,720
Federal Other	\$536,437	\$548,775	\$561,397	\$574,309
Total Revenues from the Feder	\$915,157	\$927,495	\$940,117	\$953,029
Revenues Related to Construction				
Sales Tax	\$50,893	\$38,124	\$38,153	\$38,152
BPOL	\$27,399	\$18,321	\$13,725	\$13,735
Permits	\$149,480	\$81,349	\$81,341	\$0
Total	\$227,772	\$137,795	\$133,218	\$51,887
Restricted TOT Fund	3% \$646,924	\$679,063	\$711,931	\$745,544

Route 772 Baseline - With Inflation

APPENDIX GG-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Operating Expenditures								
Law Enforcement	\$0	\$53,310	\$127,643	\$228,667	\$333,261	\$442,934	\$559,263	\$677,831
Fire/Rescue Services	\$0	\$54,293	\$129,995	\$232,881	\$339,403	\$451,096	\$569,570	\$690,323
Education	\$0	\$856,124	\$1,823,405	\$2,959,215	\$4,107,848	\$5,261,175	\$6,432,046	\$7,576,358
Other	\$0	\$312,117	\$716,859	\$1,243,107	\$1,784,855	\$2,346,511	\$2,935,876	\$3,531,545
Total Operating Expenditures	\$0	\$1,275,844	\$2,797,902	\$4,663,870	\$6,565,368	\$8,501,716	\$10,496,755	\$12,476,057
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$4,472	\$9,525	\$15,459	\$21,459	\$27,484	\$33,600	\$39,578
Revenues								
Local Revenues	\$2,655,601	\$4,122,759	\$5,637,244	\$7,552,909	\$9,589,896	\$11,616,716	\$13,754,964	\$15,916,452
Revenues from the Commonwealth	\$0	\$280,366	\$588,087	\$939,989	\$1,283,285	\$1,616,034	\$1,942,622	\$2,250,292
Revenues from the Federal Government	\$0	\$36,240	\$76,249	\$122,287	\$167,773	\$212,399	\$256,743	\$299,193
Total Revenues	\$2,655,601	\$4,439,365	\$6,301,581	\$8,615,185	\$11,040,954	\$13,445,149	\$15,954,330	\$18,465,937
Net Flow	\$2,655,601	\$3,159,050	\$3,494,153	\$3,935,856	\$4,454,127	\$4,915,950	\$5,423,974	\$5,950,302
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$1,351	\$10,735	\$28,881	\$48,007	\$69,253	\$92,789	\$117,482

Route 772 Baseline - With Inflation

APPENDIX GG-4

EXPENDITURES AND NET FLOW

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Operating Expenditures									
Law Enforcement	\$793,688	\$903,869	\$1,015,113	\$1,131,299	\$1,253,534	\$1,378,260	\$1,503,424	\$1,628,537	\$1,756,141
Fire/Rescue Services	\$808,315	\$920,526	\$1,033,820	\$1,152,147	\$1,276,635	\$1,403,659	\$1,531,130	\$1,658,548	\$1,788,504
Education	\$8,604,757	\$9,504,254	\$10,417,936	\$11,407,430	\$12,451,778	\$13,499,107	\$14,546,973	\$15,593,328	\$16,675,278
Other	\$4,104,184	\$4,642,075	\$5,187,517	\$5,762,697	\$6,368,434	\$6,983,677	\$7,600,533	\$8,216,887	\$8,847,783
Total Operating Expenditures	\$14,310,943	\$15,970,724	\$17,654,386	\$19,453,573	\$21,350,381	\$23,264,703	\$25,182,061	\$27,097,300	\$29,067,705
Comprehensive Services Act Expenditures, Local Share (\$M)	\$44,950	\$49,648	\$54,421	\$59,590	\$65,045	\$70,516	\$75,989	\$81,455	\$87,106
Revenues									
Local Revenues	\$17,973,040	\$19,926,994	\$22,075,399	\$24,225,218	\$26,387,422	\$28,629,781	\$30,767,078	\$33,000,506	\$35,309,253
Revenues from the Commonwealth	\$2,514,655	\$2,734,254	\$2,950,075	\$3,178,793	\$3,414,229	\$3,641,975	\$3,861,376	\$4,072,143	\$4,284,031
Revenues from the Federal Government	\$336,490	\$368,456	\$400,458	\$434,750	\$470,433	\$505,447	\$539,720	\$573,200	\$607,314
Total Revenues	\$20,824,185	\$23,029,703	\$25,425,932	\$27,838,761	\$30,272,084	\$32,777,203	\$35,168,174	\$37,645,850	\$40,200,597
Net Flow	\$6,468,291	\$7,009,331	\$7,717,124	\$8,325,599	\$8,856,657	\$9,441,985	\$9,910,124	\$10,467,095	\$11,045,785
Restricted Transient Occupancy Tax Revenues (\$M)	\$143,314	\$169,026	\$194,491	\$219,595	\$245,526	\$272,276	\$299,022	\$325,719	\$352,328

Route 772 Baseline - With Inflation

APPENDIX GG-4

EXPENDITURES AND NET FLOW

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit
Operating Expenditures									
Law Enforcement	\$1,888,113	\$2,021,728	\$2,155,949	\$2,290,287	\$2,427,728	\$2,569,167	\$2,712,972	\$2,858,133	\$2,990,535
Fire/Rescue Services	\$1,922,908	\$2,058,986	\$2,195,680	\$2,332,494	\$2,472,468	\$2,616,513	\$2,762,968	\$2,910,805	\$3,045,647
Education	\$17,793,746	\$18,909,069	\$20,019,141	\$21,121,496	\$22,257,041	\$23,426,403	\$24,605,838	\$25,794,474	\$26,795,399
Other	\$9,500,235	\$10,158,138	\$10,817,358	\$11,475,730	\$12,150,502	\$12,845,046	\$13,549,722	\$14,260,686	\$14,895,828
Total Operating Expenditures	\$31,105,001	\$33,147,921	\$35,188,128	\$37,220,006	\$39,307,739	\$41,457,128	\$43,631,500	\$45,824,097	\$47,727,409
Comprehensive Services Act Expenditures, Local Share (\$M)	\$92,949	\$98,775	\$104,573	\$110,331	\$116,263	\$122,371	\$128,532	\$134,741	\$139,969
Revenues									
Local Revenues	\$37,690,884	\$40,073,301	\$42,809,041	\$45,613,049	\$48,161,728	\$51,256,742	\$53,899,307	\$56,567,830	\$58,856,312
Revenues from the Commonwealth	\$4,497,353	\$4,702,177	\$4,898,188	\$5,085,093	\$5,272,829	\$5,461,530	\$5,645,707	\$5,825,169	\$5,957,013
Revenues from the Federal Government	\$642,078	\$676,012	\$709,068	\$741,186	\$773,863	\$807,110	\$840,080	\$872,756	\$898,358
Total Revenues	\$42,830,314	\$45,451,490	\$48,416,297	\$51,439,328	\$54,208,420	\$57,525,382	\$60,385,094	\$63,265,755	\$65,711,683
Net Flow	\$11,632,365	\$12,204,795	\$13,123,595	\$14,108,991	\$14,784,418	\$15,945,883	\$16,625,062	\$17,306,918	\$17,844,305
Restricted Transient Occupancy Tax Revenues (\$M)	\$379,630	\$407,627	\$435,966	\$464,640	\$493,648	\$523,335	\$553,712	\$584,431	\$615,498

Route 772 Baseline - With Inflation

APPENDIX GG-4

EXPENDITURES AND NET FLOW

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Operating Expenditures				
Law Enforcement	\$3,106,888	\$3,216,377	\$3,328,410	\$3,443,015
Fire/Rescue Services	\$3,164,144	\$3,275,650	\$3,389,748	\$3,506,465
Education	\$27,552,229	\$28,185,930	\$28,834,207	\$29,497,393
Other	\$15,434,386	\$15,928,682	\$16,434,445	\$16,951,820
Total Operating Expenditures	\$49,257,646	\$50,606,639	\$51,986,810	\$53,398,693
Comprehensive Services Act Expenditures, Local Share (\$M)	\$143,923	\$147,233	\$150,619	\$154,083
Revenues				
Local Revenues	\$60,798,060	\$62,678,751	\$64,676,092	\$66,858,982
Revenues from the Commonwealth	\$6,031,492	\$6,077,036	\$6,123,630	\$6,171,296
Revenues from the Federal Government	\$915,157	\$927,495	\$940,117	\$953,029
Total Revenues	\$67,744,709	\$69,683,282	\$71,739,840	\$73,983,308
Net Flow	\$18,343,140	\$18,929,411	\$19,602,410	\$20,430,531
Restricted Transient Occupancy Tax Revenues (\$M)	\$646,924	\$679,063	\$711,931	\$745,544

Route 772 Baseline - Phase 2 Scenario - With Inflation

APPENDIX HH-1

Route 772 Station Area Overall Summary Dulles Rail Phase 2 Scenario - With Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	1,511	3,678	5,853	7,226	8,195	8,440
ADUs	91	221	351	434	492	506
Total Nonresidential SF (000s)	273	1,135	2,032	2,783	3,425	3,959
Demographic Data						
Total						
Population	3,056	7,175	10,493	12,576	14,046	14,419
Households	1,423	3,459	5,483	6,759	7,660	7,888
Children in Public Schools	468	1,075	1,483	1,739	1,919	1,965
Employment	765	3,503	6,450	8,924	11,048	12,820
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$9.41	\$24.88	\$46.98	\$69.06	\$91.94	\$113.85
Intergovernmental Revenues	\$1.19	\$3.79	\$6.26	\$8.09	\$9.50	\$10.49
Total Current Revenues	\$10.60	\$28.67	\$53.24	\$77.15	\$101.44	\$124.33
Current Operating Expenditures (\$M)	\$5.18	\$18.48	\$34.56	\$49.59	\$64.09	\$77.50
Net Cash Flow, Not Including Capital Costs (\$M)	\$5.41	\$10.13	\$18.58	\$27.42	\$37.16	\$46.62
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.03	\$0.19	\$0.41	\$0.64	\$0.89	\$1.16

Route 772 Baseline - Phase 2 Scenario - With Inflation

APPENDIX HH-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Demographic Data										
Total										
Population	0	582	1,280	2,170	3,056	3,908	4,738	5,542	6,385	7,175
Households	0	271	596	1,009	1,423	1,826	2,221	2,610	3,033	3,459
Children in Public Schools	0	89	196	333	468	598	723	843	966	1,075
Employment	0	26	178	467	765	1,087	1,438	2,129	2,831	3,503
Development Data										
Total Residential Units	0	287	633	1,070	1,511	1,938	2,358	2,771	3,222	3,678
ADUs	0	17	38	64	91	116	142	166	193	221
Condominiums (Total)	0	68	150	252	357	463	569	677	806	957
Condominiums 1	0	64	141	236	336	435	535	636	758	899
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	4	9	15	21	28	34	41	48	57
Rental Apartments (Total)	0	102	224	377	536	694	853	1,015	1,209	1,435
Garden Apartments	0	67	148	248	353	456	562	668	796	944
Elevator over Parking Apts	0	29	63	106	151	196	241	286	341	405
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	6	13	23	32	42	51	61	73	86
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	117	259	441	617	782	936	1,079	1,207	1,287
Suburban Townhome	0	110	243	415	580	735	880	1,015	1,135	1,209
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	7	16	26	37	47	56	65	72	77
Total Nonresidential SF (000s)	0	13	69	170	273	383	502	714	929	1,135
Cumulative Hotel Rooms	0	2	20	54	87	124	162	203	245	284

Route 772 Baseline - Phase 2 Scenario - With Inflation

APPENDIX HH-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	2	5	7	10	12	14	16	18	20
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	2	5	7	10	12	14	16	18	20
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	2	5	7	10	12	14	16	18	20
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Route 772 Baseline - Phase 2 Scenario - With Inflation

APPENDIX HH-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	11	64	162	263	371	488	698	911	1,114
Cumulative Hotel Rooms	0	2	20	54	87	124	162	203	245	284
Cumulative Office Space (GSF, 000s)	0	0	33	101	172	249	335	511	691	862
High Density Office	0	0	33	101	172	249	335	511	691	862
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	10	19	29	39	47	56	65	73	82
Destination Town Center Retail	0	10	19	29	39	47	56	65	73	82
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	2	20	54	87	124	162	203	245	284
Cumulative Hotel (in GSF, 000s)	0	1	12	32	52	74	97	122	147	171
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	2	20	54	87	124	162	203	245	284
Cumulative Hotel (in GSF, 000s)	0	1	12	32	52	74	97	122	147	171
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$81,846,865	\$184,329,875	\$319,700,416	\$460,531,711	\$619,568,330	\$768,536,974	\$928,670,478	\$1,095,399,562	\$1,261,082,301
Total Developed Nonresidential	\$0	\$4,488,319	\$18,064,089	\$41,871,015	\$67,318,743	\$102,766,048	\$136,678,598	\$201,485,152	\$266,435,742	\$331,672,019
Total Undeveloped Land	\$275,147,308	\$267,975,542	\$264,853,955	\$258,390,673	\$251,705,902	\$245,085,356	\$238,402,246	\$230,537,648	\$222,430,673	\$216,091,298

Route 772 Baseline - Phase 2 Scenario - With Inflation

APPENDIX HH-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Demographic Data												
Total												
Population	7,881	8,567	9,267	9,923	10,493	10,976	11,407	11,828	12,218	12,576	12,902	13,218
Households	3,882	4,303	4,731	5,133	5,483	5,779	6,043	6,301	6,540	6,759	6,959	7,153
Children in Public Sc	1,163	1,247	1,333	1,414	1,483	1,543	1,595	1,647	1,695	1,739	1,779	1,817
Employment	4,131	4,719	5,307	5,892	6,450	6,978	7,476	7,969	8,455	8,924	9,374	9,806
Development Data												
Total Residential Units	4,132	4,585	5,046	5,478	5,853	6,172	6,456	6,733	6,990	7,226	7,441	7,649
ADUs	248	275	303	329	351	370	387	404	419	434	446	459
Condominiums (Total)	1,133	1,314	1,498	1,671	1,821	1,949	2,062	2,173	2,276	2,370	2,456	2,540
Condominit	1,065	1,235	1,408	1,571	1,712	1,832	1,939	2,043	2,139	2,228	2,309	2,387
Condominit	0	0	0	0	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0	0	0	0	0
Condominit	68	79	90	100	109	117	124	130	137	142	147	152
Rental Apartments (Tot	1,699	1,971	2,247	2,507	2,732	2,923	3,093	3,260	3,414	3,556	3,685	3,809
Garden Apar	1,118	1,297	1,479	1,649	1,798	1,923	2,036	2,145	2,246	2,340	2,425	2,507
Elevator ov	479	556	634	707	770	824	872	919	963	1,003	1,039	1,074
Rental Apar	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apar	102	118	135	150	164	175	186	196	205	213	221	229
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Suburban T	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	78	78	78	78	78	78	78	78	78	78	78	78
Total Nonresidential SF	1,326	1,505	1,684	1,862	2,032	2,192	2,343	2,493	2,640	2,783	2,919	3,050
Cumulative Hotel Room	321	356	390	424	456	486	515	543	570	597	622	647

Route 772 Baseline - Phase 2 Scenario - With Inflation

APPENDIX HH-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Transit Supportive Area												
Cumulative Space (GS	22	23	25	26	27	29	30	31	32	33	34	35
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	22	23	25	26	27	29	30	31	32	33	34	35
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	22	23	25	26	27	29	30	31	32	33	34	35
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in G:	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Route 772 Baseline - Phase 2 Scenario - With Inflation

APPENDIX HH-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	1,304	1,482	1,659	1,836	2,004	2,163	2,313	2,462	2,608	2,750	2,885	3,015
Cumulative Hotel Room	321	356	390	424	456	486	515	543	570	597	622	647
Cumulative Office Spac	1,024	1,175	1,327	1,478	1,621	1,757	1,886	2,013	2,138	2,259	2,375	2,487
High Density Office	1,024	1,175	1,327	1,478	1,621	1,757	1,886	2,013	2,138	2,259	2,375	2,487
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	87	93	98	104	110	114	119	123	128	133	136	139
Destination Town Cent	87	93	98	104	110	114	119	123	128	133	136	139
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	321	356	390	424	456	486	515	543	570	597	622	647
Cumulative	193	214	234	254	274	292	309	326	342	358	373	388
Full Service Hotel												
Cumulative	321	356	390	424	456	486	515	543	570	597	622	647
Cumulative	193	214	234	254	274	292	309	326	342	358	373	388
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$1,420,084,325	\$1,582,382,446	\$1,753,976,217	\$1,924,013,023	\$2,083,461,604	\$2,231,410,519	\$2,373,931,290	\$2,519,736,645	\$2,663,988,784	\$2,806,387,320	\$2,946,572,204	\$3,089,206,950
Total Developed Nonr	\$394,925,870	\$457,517,410	\$522,620,255	\$590,222,857	\$658,073,326	\$725,427,521	\$792,699,633	\$862,069,292	\$933,532,780	\$1,006,059,227	\$1,078,817,821	\$1,152,518,590
Total Undeveloped La	\$212,628,271	\$209,720,871	\$206,471,109	\$203,317,623	\$200,739,936	\$198,798,514	\$197,250,226	\$195,639,688	\$194,164,842	\$192,894,330	\$191,865,320	\$190,882,228

Route 772 Baseline - Phase 2 Scenario - With Inflation

APPENDIX HH-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Demographic Data								
Total								
Population	13,521	13,799	14,046	14,222	14,342	14,403	14,419	14,419
Households	7,338	7,508	7,660	7,768	7,841	7,879	7,888	7,888
Children in Public Sc	1,855	1,889	1,919	1,940	1,955	1,963	1,965	1,965
Employment	10,231	10,648	11,048	11,425	11,786	12,139	12,483	12,820
Development Data								
Total Residential Units	7,849	8,032	8,195	8,311	8,390	8,430	8,440	8,440
ADUs	471	482	492	499	503	506	506	506
Condominiums (Total)	2,620	2,693	2,758	2,804	2,836	2,852	2,856	2,856
Condominit	2,462	2,531	2,592	2,636	2,666	2,681	2,685	2,685
Condominiu	0	0	0	0	0	0	0	0
Condominiu	0	0	0	0	0	0	0	0
Condominiu	157	162	165	168	170	171	171	171
Rental Apartments (Tot	3,929	4,039	4,137	4,206	4,254	4,278	4,284	4,284
Garden Apts	2,585	2,658	2,722	2,768	2,799	2,815	2,819	2,819
Elevator ov	1,108	1,139	1,167	1,186	1,200	1,206	1,208	1,208
Rental Apar	0	0	0	0	0	0	0	0
Rental Apar	236	242	248	252	255	257	257	257
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Suburban T	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222
Urban Towr	0	0	0	0	0	0	0	0
Townhome	78	78	78	78	78	78	78	78
Total Nonresidential SF	3,178	3,304	3,425	3,539	3,647	3,754	3,857	3,959
Cumulative Hotel Room	671	694	717	738	759	779	798	817

Route 772 Baseline - Phase 2 Scenario - With Inflation

APPENDIX HH-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Transit Supportive Area								
Cumulative Space (GS)	36	37	37	38	38	39	39	40
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	36	37	37	38	38	39	39	40
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	36	37	37	38	38	39	39	40
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	0	0	0	0	0	0	0	0
Cumulative Hotel (in G:	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS)	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Route 772 Baseline - Phase 2 Scenario - With Inflation

APPENDIX HH-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	3,142	3,268	3,388	3,501	3,609	3,715	3,818	3,919
Cumulative Hotel Room	671	694	717	738	759	779	798	817
Cumulative Office Spac	2,597	2,705	2,808	2,907	3,001	3,093	3,183	3,270
High Density Office	2,597	2,705	2,808	2,907	3,001	3,093	3,183	3,270
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	143	146	150	152	153	155	157	158
Destination Town Cent	143	146	150	152	153	155	157	158
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	671	694	717	738	759	779	798	817
Cumulative	402	416	430	443	455	467	479	490
Full Service Hotel								
Cumulative	671	694	717	738	759	779	798	817
Cumulative	402	416	430	443	455	467	479	490
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resi	\$3,233,778,743	\$3,376,951,027	\$3,517,465,795	\$3,644,073,682	\$3,759,786,423	\$3,862,734,956	\$3,956,058,633	\$4,047,047,981
Total Developed Nonr	\$1,228,165,914	\$1,305,765,543	\$1,384,240,979	\$1,462,191,010	\$1,540,915,459	\$1,621,481,030	\$1,703,903,271	\$1,788,199,660
Total Undeveloped La	\$189,918,987	\$189,113,446	\$188,575,471	\$188,789,571	\$189,613,990	\$191,074,184	\$193,048,794	\$195,250,323

Route 772 - Phase 2 Scenario - With Inflation

APPENDIX HH-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Local Revenues								
Real Property Tax	\$3,535,643	\$4,552,893	\$6,004,136	\$7,966,513	\$10,017,299	\$12,431,344	\$14,695,489	\$17,484,909
Personal Property Tax	\$0	\$169,923	\$469,001	\$868,049	\$1,403,506	\$1,881,096	\$2,386,006	\$2,944,556
Sales Tax	\$0	\$155,315	\$258,402	\$385,395	\$471,388	\$558,413	\$641,793	\$771,956
BPOL	\$0	\$0	\$45,407	\$126,776	\$279,607	\$426,894	\$597,851	\$786,302
Hotel/Motel Tax	\$0	\$1,109	\$10,727	\$29,332	\$48,941	\$73,378	\$98,415	\$127,990
Development-Related Permits	\$10,322	\$437,184	\$564,397	\$711,548	\$738,235	\$742,835	\$832,721	\$842,259
Other	\$0	\$188,001	\$352,303	\$586,772	\$801,174	\$1,020,531	\$1,248,263	\$1,524,120
Total Local Revenues	\$3,545,964	\$5,504,424	\$7,704,373	\$10,674,384	\$13,760,150	\$17,134,491	\$20,500,538	\$24,482,092
Revenues from the Commonwealth								
State Education Aid	\$0	\$286,137	\$629,978	\$1,069,351	\$1,503,821	\$1,919,272	\$2,321,128	\$2,707,435
State Other	\$0	\$55,050	\$126,017	\$221,367	\$320,793	\$421,577	\$525,010	\$636,615
Total Revenues from the Commonwealth	\$0	\$341,188	\$755,995	\$1,290,718	\$1,824,614	\$2,340,849	\$2,846,138	\$3,344,050
Revenues from the Federal Government								
Federal Education Aid	\$0	\$25,213	\$55,511	\$94,227	\$132,510	\$169,118	\$204,528	\$238,568
Federal Other	\$0	\$19,060	\$42,926	\$74,442	\$107,247	\$140,290	\$173,982	\$208,187
Total Revenues from the Federal Government	\$0	\$44,273	\$98,437	\$168,669	\$239,757	\$309,408	\$378,510	\$446,754
Revenues Related to Construction Activities								
Sales Tax	\$0	\$95,968	\$131,926	\$182,260	\$187,286	\$197,535	\$202,667	\$252,452
BPOL	\$0	\$0	\$34,549	\$47,493	\$65,614	\$67,423	\$71,113	\$72,960
Permits	\$10,322	\$437,184	\$564,397	\$711,548	\$738,235	\$742,835	\$832,721	\$842,259
Total	\$10,322	\$533,152	\$730,872	\$941,301	\$991,135	\$1,007,794	\$1,106,501	\$1,167,671
Restricted TOT Fund	\$0	\$1,663	\$16,091	\$43,997	\$73,411	\$110,067	\$147,623	\$191,986

Route 772 - Phase 2 Scenario - With Inflation

APPENDIX HH-3

REVENUES

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Local Revenues									
Real Property Tax	\$20,357,818	\$23,243,666	\$26,055,154	\$28,907,626	\$31,907,418	\$34,920,563	\$37,808,232	\$40,549,930	\$43,225,873
Personal Property Tax	\$3,628,522	\$4,333,748	\$5,336,516	\$6,108,256	\$6,831,227	\$7,783,421	\$8,705,863	\$9,661,624	\$10,406,378
Sales Tax	\$874,437	\$957,815	\$1,018,950	\$1,089,763	\$1,174,357	\$1,250,058	\$1,304,020	\$1,348,645	\$1,400,732
BPOL	\$1,173,817	\$1,571,992	\$1,965,947	\$2,354,349	\$2,742,656	\$3,152,066	\$3,572,308	\$3,987,523	\$4,400,226
Hotel/Motel Tax	\$157,702	\$187,274	\$216,529	\$245,340	\$275,096	\$305,787	\$336,459	\$367,059	\$397,546
Development-Related Permits	\$914,202	\$928,636	\$936,549	\$953,963	\$990,514	\$953,114	\$860,037	\$763,696	\$712,544
Other	\$1,828,418	\$2,112,373	\$2,376,413	\$2,662,699	\$2,971,794	\$3,275,335	\$3,560,351	\$3,831,115	\$4,099,873
Total Local Revenues	\$28,934,916	\$33,335,505	\$37,906,059	\$42,321,997	\$46,893,063	\$51,640,343	\$56,147,269	\$60,509,592	\$64,643,172
Revenues from the Commonwealth									
State Education Aid	\$3,101,273	\$3,450,986	\$3,735,330	\$4,005,419	\$4,280,766	\$4,538,966	\$4,763,144	\$4,953,430	\$5,123,016
State Other	\$757,520	\$877,131	\$991,280	\$1,107,104	\$1,229,317	\$1,351,138	\$1,466,395	\$1,574,426	\$1,679,038
Total Revenues from the Comm	\$3,858,793	\$4,328,117	\$4,726,609	\$5,112,524	\$5,510,083	\$5,890,104	\$6,229,539	\$6,527,856	\$6,802,054
Revenues from the Federal Govern									
Federal Education Aid	\$273,271	\$304,086	\$329,141	\$352,941	\$377,203	\$399,954	\$419,708	\$436,475	\$451,419
Federal Other	\$245,354	\$282,055	\$316,938	\$352,467	\$390,025	\$427,247	\$462,168	\$494,587	\$525,829
Total Revenues from the Feder	\$518,625	\$586,142	\$646,080	\$705,408	\$767,228	\$827,202	\$881,876	\$931,063	\$977,248
Revenues Related to Construction									
Sales Tax	\$270,154	\$266,842	\$255,570	\$252,810	\$261,536	\$256,552	\$236,407	\$214,362	\$200,597
BPOL	\$90,883	\$97,256	\$96,063	\$92,005	\$91,012	\$94,153	\$92,359	\$85,107	\$77,170
Permits	\$914,202	\$928,636	\$936,549	\$953,963	\$990,514	\$953,114	\$860,037	\$763,696	\$712,544
Total	\$1,275,239	\$1,292,734	\$1,288,182	\$1,298,779	\$1,343,062	\$1,303,820	\$1,188,803	\$1,063,165	\$990,311
Restricted TOT Fund	3%	\$236,553	\$280,911	\$324,793	\$368,011	\$412,644	\$458,681	\$504,688	\$550,589

Route 772 - Phase 2 Scenario - With Inflation

APPENDIX HH-3

REVENUES

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Local Revenues									
Real Property Tax	\$45,970,176	\$48,723,170	\$51,468,630	\$54,191,731	\$56,959,010	\$59,776,448	\$62,603,016	\$65,410,127	\$68,041,447
Personal Property Tax	\$11,170,732	\$11,939,161	\$13,118,299	\$14,157,241	\$15,019,856	\$16,281,908	\$17,441,003	\$18,733,427	\$19,894,792
Sales Tax	\$1,468,842	\$1,531,192	\$1,602,757	\$1,655,260	\$1,715,497	\$1,777,849	\$1,836,486	\$1,891,925	\$1,917,577
BPOL	\$4,814,738	\$5,248,248	\$5,692,640	\$6,142,664	\$6,596,800	\$7,059,667	\$7,535,591	\$8,022,253	\$8,512,802
Hotel/Motel Tax	\$428,831	\$460,916	\$493,389	\$526,245	\$559,479	\$593,500	\$628,316	\$663,522	\$699,124
Development-Related Permits	\$714,151	\$682,747	\$647,845	\$612,475	\$608,601	\$601,187	\$569,801	\$527,983	\$421,915
Other	\$4,382,351	\$4,662,813	\$4,942,477	\$5,220,273	\$5,505,691	\$5,795,986	\$6,085,169	\$6,371,433	\$6,633,394
Total Local Revenues	\$68,949,821	\$73,248,247	\$77,966,038	\$82,505,888	\$86,964,935	\$91,886,544	\$96,699,383	\$101,620,669	\$106,121,051
Revenues from the Commonwealth									
State Education Aid	\$5,288,802	\$5,442,142	\$5,583,051	\$5,711,474	\$5,835,724	\$5,955,001	\$6,064,103	\$6,161,528	\$6,230,790
State Other	\$1,786,185	\$1,892,848	\$1,998,590	\$2,103,104	\$2,209,359	\$2,317,273	\$2,424,764	\$2,530,789	\$2,628,187
Total Revenues from the Comm	\$7,074,987	\$7,334,989	\$7,581,642	\$7,814,578	\$8,045,083	\$8,272,274	\$8,488,867	\$8,692,317	\$8,858,978
Revenues from the Federal Govern									
Federal Education Aid	\$466,027	\$479,538	\$491,955	\$503,271	\$514,219	\$524,729	\$534,343	\$542,928	\$549,031
Federal Other	\$557,791	\$589,419	\$620,647	\$651,399	\$682,689	\$714,406	\$745,823	\$776,667	\$804,487
Total Revenues from the Feder	\$1,023,818	\$1,068,957	\$1,112,602	\$1,154,670	\$1,196,908	\$1,239,135	\$1,280,166	\$1,319,595	\$1,353,517
Revenues Related to Construction									
Sales Tax	\$201,570	\$196,417	\$189,011	\$180,038	\$177,765	\$176,547	\$171,106	\$162,154	\$137,544
BPOL	\$72,215	\$72,565	\$70,710	\$68,044	\$64,814	\$63,995	\$63,557	\$61,598	\$58,375
Permits	\$714,151	\$682,747	\$647,845	\$612,475	\$608,601	\$601,187	\$569,801	\$527,983	\$421,915
Total	\$987,935	\$951,729	\$907,567	\$860,557	\$851,180	\$841,729	\$804,464	\$751,735	\$617,835
Restricted TOT Fund	3%	\$643,246	\$691,373	\$740,083	\$789,367	\$839,219	\$890,250	\$942,474	\$995,283
								\$1,048,687	

Route 772 - Phase 2 Scenario - With Inflation

APPENDIX HH-3

REVENUES

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Local Revenues				
Real Property Tax	\$70,550,559	\$72,927,479	\$75,211,187	\$77,491,899
Personal Property Tax	\$20,687,019	\$21,436,092	\$22,120,029	\$22,836,232
Sales Tax	\$1,947,702	\$1,976,306	\$2,008,380	\$2,050,256
BPOL	\$8,998,610	\$9,489,913	\$9,991,011	\$10,503,881
Hotel/Motel Tax	\$735,134	\$771,967	\$809,642	\$848,176
Development-Related Permits	\$339,281	\$246,864	\$174,924	\$0
Other	\$6,885,910	\$7,125,009	\$7,358,060	\$7,596,607
Total Local Revenues	\$110,144,215	\$113,973,629	\$117,673,234	\$121,327,051
Revenues from the Commonwealth				
State Education Aid	\$6,278,043	\$6,301,897	\$6,308,239	\$6,308,239
State Other	\$2,718,958	\$2,802,188	\$2,879,841	\$2,956,471
Total Revenues from the Comm	\$8,997,001	\$9,104,085	\$9,188,080	\$9,264,710
Revenues from the Federal Govern				
Federal Education Aid	\$553,195	\$555,296	\$555,855	\$555,855
Federal Other	\$829,938	\$852,616	\$873,202	\$893,285
Total Revenues from the Feder	\$1,383,133	\$1,407,912	\$1,429,057	\$1,449,141
Revenues Related to Construction				
Sales Tax	\$118,760	\$99,863	\$85,132	\$79,576
BPOL	\$49,516	\$42,754	\$35,951	\$30,647
Permits	\$339,281	\$246,864	\$174,924	\$0
Total	\$507,557	\$389,481	\$296,007	\$110,223
Restricted TOT Fund	3% \$1,102,700	\$1,157,950	\$1,214,462	\$1,272,265

Route 772 - Phase 2 Scenario - With Inflation

APPENDIX HH-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Operating Expenditures								
Law Enforcement	\$0	\$66,527	\$163,484	\$302,463	\$448,329	\$599,506	\$758,148	\$963,440
Fire/Rescue Services	\$0	\$67,753	\$166,497	\$308,037	\$456,591	\$610,554	\$772,120	\$981,195
Education	\$0	\$1,038,860	\$2,339,828	\$4,063,067	\$5,845,289	\$7,631,722	\$9,441,946	\$11,266,702
Other	\$0	\$387,726	\$923,230	\$1,670,481	\$2,452,692	\$3,256,161	\$4,091,876	\$5,102,344
Total Operating Expenditures	\$0	\$1,560,867	\$3,593,039	\$6,344,048	\$9,202,901	\$12,097,944	\$15,064,090	\$18,313,681
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$5,427	\$12,223	\$21,225	\$30,535	\$39,867	\$49,323	\$58,855
Revenues								
Local Revenues	\$3,545,964	\$5,504,424	\$7,704,373	\$10,674,384	\$13,760,150	\$17,134,491	\$20,500,538	\$24,482,092
Revenues from the Commonwealth	\$0	\$341,188	\$755,995	\$1,290,718	\$1,824,614	\$2,340,849	\$2,846,138	\$3,344,050
Revenues from the Federal Government	\$0	\$44,273	\$98,437	\$168,669	\$239,757	\$309,408	\$378,510	\$446,754
Total Revenues	\$3,545,964	\$5,889,885	\$8,558,805	\$12,133,770	\$15,824,521	\$19,784,748	\$23,725,186	\$28,272,897
Net Flow	\$3,545,964	\$4,323,592	\$4,953,543	\$5,768,498	\$6,591,086	\$7,646,938	\$8,611,773	\$9,900,361
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$1,663	\$16,091	\$43,997	\$73,411	\$110,067	\$147,623	\$191,986

Route 772 - Phase 2 Scenario - With Inflation

APPENDIX HH-4

EXPENDITURES AND NET FLOW

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Operating Expenditures									
Law Enforcement	\$1,184,047	\$1,403,386	\$1,614,963	\$1,827,523	\$2,050,704	\$2,276,581	\$2,494,997	\$2,704,657	\$2,910,092
Fire/Rescue Services	\$1,205,867	\$1,429,249	\$1,644,725	\$1,861,202	\$2,088,496	\$2,318,535	\$2,540,976	\$2,754,500	\$2,963,721
Education	\$13,202,500	\$15,029,273	\$16,641,934	\$18,255,879	\$19,959,776	\$21,650,594	\$23,242,600	\$24,727,178	\$26,162,032
Other	\$6,191,302	\$7,272,093	\$8,310,710	\$9,357,807	\$10,459,143	\$11,567,822	\$12,631,772	\$13,644,754	\$14,633,356
Total Operating Expenditures	\$21,783,716	\$25,134,001	\$28,212,332	\$31,302,410	\$34,558,119	\$37,813,531	\$40,910,345	\$43,831,089	\$46,669,201
Comprehensive Services Act Expenditures, Local Share (\$M)	\$68,967	\$78,509	\$86,933	\$95,362	\$104,262	\$113,094	\$121,409	\$129,163	\$136,657
Revenues									
Local Revenues	\$28,934,916	\$33,335,505	\$37,906,059	\$42,321,997	\$46,893,063	\$51,640,343	\$56,147,269	\$60,509,592	\$64,643,172
Revenues from the Commonwealth	\$3,858,793	\$4,328,117	\$4,726,609	\$5,112,524	\$5,510,083	\$5,890,104	\$6,229,539	\$6,527,856	\$6,802,054
Revenues from the Federal Government	\$518,625	\$586,142	\$646,080	\$705,408	\$767,228	\$827,202	\$881,876	\$931,063	\$977,248
Total Revenues	\$33,312,334	\$38,249,763	\$43,278,748	\$48,139,928	\$53,170,374	\$58,357,648	\$63,258,685	\$67,968,511	\$72,422,473
Net Flow	\$11,459,651	\$13,037,253	\$14,979,483	\$16,742,156	\$18,507,992	\$20,431,024	\$22,226,931	\$24,008,259	\$25,616,615
Restricted Transient Occupancy Tax Revenues (\$M)	\$236,553	\$280,911	\$324,793	\$368,011	\$412,644	\$458,681	\$504,688	\$550,589	\$596,319

Route 772 - Phase 2 Scenario - With Inflation

APPENDIX HH-4

EXPENDITURES AND NET FLOW

	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26
	Rail	Rail	Rail	Rail	Rail	Rail	Rail	Rail	Rail
Operating Expenditures									
Law Enforcement	\$3,121,104	\$3,334,156	\$3,547,380	\$3,759,938	\$3,975,623	\$4,195,656	\$4,417,609	\$4,638,835	\$4,850,229
Fire/Rescue Services	\$3,178,621	\$3,395,600	\$3,612,754	\$3,829,229	\$4,048,888	\$4,272,976	\$4,499,020	\$4,724,322	\$4,939,612
Education	\$27,629,950	\$29,085,031	\$30,524,464	\$31,944,876	\$33,390,602	\$34,856,821	\$36,311,891	\$37,743,915	\$39,046,106
Other	\$15,647,826	\$16,667,251	\$17,684,286	\$18,695,276	\$19,721,788	\$20,767,455	\$21,817,891	\$22,861,325	\$23,845,899
Total Operating Expenditures	\$49,577,502	\$52,482,038	\$55,368,884	\$58,229,319	\$61,136,902	\$64,092,909	\$67,046,410	\$69,968,397	\$72,681,846
Comprehensive Services Act Expenditures, Local Share (\$M)	\$144,325	\$151,925	\$159,443	\$166,862	\$174,414	\$182,072	\$189,672	\$197,152	\$203,954
Revenues									
Local Revenues	\$68,949,821	\$73,248,247	\$77,966,038	\$82,505,888	\$86,964,935	\$91,886,544	\$96,699,383	\$101,620,669	\$106,121,051
Revenues from the Commonwealth	\$7,074,987	\$7,334,989	\$7,581,642	\$7,814,578	\$8,045,083	\$8,272,274	\$8,488,867	\$8,692,317	\$8,858,978
Revenues from the Federal Government	\$1,023,818	\$1,068,957	\$1,112,602	\$1,154,670	\$1,196,908	\$1,239,135	\$1,280,166	\$1,319,595	\$1,353,517
Total Revenues	\$77,048,626	\$81,652,194	\$86,660,282	\$91,475,135	\$96,206,926	\$101,397,953	\$106,468,416	\$111,632,580	\$116,333,547
Net Flow	\$27,326,799	\$29,018,231	\$31,131,955	\$33,078,954	\$34,895,611	\$37,122,972	\$39,232,333	\$41,467,032	\$43,447,747
Restricted Transient Occupancy Tax Revenues (\$M)	\$643,246	\$691,373	\$740,083	\$789,367	\$839,219	\$890,250	\$942,474	\$995,283	\$1,048,687

Route 772 - Phase 2 Scenario - With Inflation

APPENDIX HH-4

EXPENDITURES AND NET FLOW

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Operating Expenditures				
Law Enforcement	\$5,054,774	\$5,252,809	\$5,446,639	\$5,641,591
Fire/Rescue Services	\$5,147,927	\$5,349,611	\$5,547,013	\$5,745,558
Education	\$40,247,118	\$41,329,253	\$42,322,381	\$43,295,796
Other	\$24,787,487	\$25,684,262	\$26,549,830	\$27,415,715
Total Operating Expenditures	\$75,237,306	\$77,615,936	\$79,865,862	\$82,098,661
Comprehensive Services Act Expenditures, Local Share (\$M)	\$210,227	\$215,879	\$221,067	\$226,151
Revenues				
Local Revenues	\$110,144,215	\$113,973,629	\$117,673,234	\$121,327,051
Revenues from the Commonwealth	\$8,997,001	\$9,104,085	\$9,188,080	\$9,264,710
Revenues from the Federal Government	\$1,383,133	\$1,407,912	\$1,429,057	\$1,449,141
Total Revenues	\$120,524,349	\$124,485,626	\$128,290,371	\$132,040,902
Net Flow	\$45,076,816	\$46,653,811	\$48,203,442	\$49,716,090
Restricted Transient Occupancy Tax Revenues (\$M)	\$1,102,700	\$1,157,950	\$1,214,462	\$1,272,265

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-1

Countywide Delta Between Phase 1 and Phase 2 Scenarios - With Inflation

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	0	462	1,711	2,506	3,198	4,838
ADUs	0	29	108	158	201	305
Total Nonresidential SF (000s)	0	376	972	1,419	1,798	2,249
Demographic Data						
Total						
Population	0	1,080	3,399	4,521	5,501	7,770
Households	0	439	1,614	2,355	2,998	4,524
Children in Public Schools	0	180	521	652	768	1,025
Employment	0	1,169	2,939	4,293	5,443	6,690
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$0.46	\$2.90	\$16.04	\$27.64	\$40.58	\$61.73
Intergovernmental Revenues	\$0.00	\$0.26	\$2.08	\$2.92	\$3.72	\$5.00
Total Current Revenues	\$0.46	\$3.16	\$18.12	\$30.56	\$44.30	\$66.73
Current Operating Expenditures (\$M)	\$0.00	\$1.49	\$11.77	\$18.54	\$25.92	\$37.42
Net Cash Flow, Not Including Capital Costs (\$M)	\$0.46	\$1.66	\$6.31	\$11.97	\$18.31	\$29.21
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.00	\$0.02	\$0.11	\$0.20	\$0.30	\$0.41

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Demographic Data										
Total										
Population	0	0	0	0	0	0	14	100	479	1,080
Households	0	0	0	0	0	0	5	35	192	439
Children in Public Schools	0	0	0	0	0	0	2	18	80	180
Employment	0	0	0	0	0	30	60	434	810	1,169
Development Data										
Total Residential Units	0	0	0	0	0	0	5	36	202	462
ADUs	0	0	0	0	0	0	0	2	13	29
Condominiums (Total)	0	0	0	0	0	0	0	0	23	57
Condominiums 1	0	0	0	0	0	0	0	0	22	54
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	0	0	0	0	0	0	1	4
Rental Apartments (Total)	0	0	0	0	0	0	0	0	34	86
Garden Apartments	0	0	0	0	0	0	0	0	16	40
Elevator over Parking Apts	0	0	0	0	0	0	0	0	16	40
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	0	0	0	0	0	0	2	6
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	4	7
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	4	7
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	5	36	140	312
Suburban Townhome	0	0	0	0	0	0	5	34	131	292
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	2	9	20
Total Nonresidential SF (000s)	0	0	0	0	0	14	29	146	263	376
Cumulative Hotel Rooms	0	0	0	0	0	0	0	19	38	57

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	0	0	0	0	12	23	35	46	58
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	12	23	35	46	58
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	12	23	35	46	58
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	3	6	111	217	318
Cumulative Hotel Rooms	0	0	0	0	0	0	0	19	38	57
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	91	183	270
High Density Office	0	0	0	0	0	0	0	91	183	270
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	3	6	9	12	14
Destination Town Center Retail	0	0	0	0	0	3	6	9	12	14
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	19	38	57
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	11	23	34
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	19	38	57
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	11	23	34
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$2,215,535	\$16,373,507	\$80,627,155	\$187,393,187
Total Developed Nonresidential	\$0	\$0	\$0	\$0	\$0	\$4,707,722	\$9,631,999	\$40,920,256	\$73,799,037	\$106,767,433
Total Undeveloped Land	\$34,065,969	\$34,065,969	\$34,849,486	\$35,651,024	\$36,470,998	\$37,309,831	\$37,903,603	\$37,092,161	\$32,235,357	\$23,369,870

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Demographic Data												
Total												
Population	2,043	2,634	2,926	3,185	3,399	3,603	3,810	4,058	4,295	4,521	4,737	4,954
Households	841	1,115	1,301	1,473	1,614	1,748	1,885	2,048	2,205	2,355	2,497	2,640
Children in Public Sc	339	430	466	496	521	545	569	598	626	652	677	703
Employment	1,550	1,906	2,258	2,606	2,939	3,227	3,500	3,770	4,036	4,293	4,534	4,768
Development Data												
Total Residential Unit	885	1,175	1,375	1,560	1,711	1,855	2,001	2,177	2,346	2,506	2,659	2,813
ADUs	56	74	87	99	108	117	126	137	148	158	167	177
Condominiums (Total)	116	177	251	324	383	439	496	565	631	694	753	813
Condomini	109	165	235	303	358	411	464	529	590	649	705	761
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	7	11	16	21	25	28	32	36	40	44	48	52
Rental Apartments (Tot	174	265	377	486	574	658	744	847	946	1,040	1,130	1,220
Garden Apr	81	124	176	227	269	308	348	397	443	487	529	571
Elevator ov	81	124	176	227	269	308	348	397	443	487	529	571
Rental Apar	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apar	11	17	24	31	37	42	48	54	61	67	72	78
Single-Family Detacher	11	15	19	22	26	30	33	37	41	45	48	52
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	11	15	19	22	26	30	33	37	41	45	48	52
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	584	719	728	728	728	728	728	728	728	728	728	728
Suburban T	547	673	681	681	681	681	681	681	681	681	681	681
Urban Town	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	37	46	47	47	47	47	47	47	47	47	47	47
Total Nonresidential SF	503	623	742	860	972	1,067	1,157	1,246	1,334	1,419	1,498	1,575
Cumulative Hotel Room	74	89	105	120	134	147	160	172	185	196	207	218

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Transit Supportive Area												
Cumulative Space (GS	87	116	145	174	203	221	239	257	276	294	309	324
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	87	116	145	174	203	221	239	257	276	294	309	324
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	87	116	145	174	203	221	239	257	276	294	309	324
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in G	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Center	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	416	507	597	685	769	846	918	988	1,058	1,125	1,190	1,251
Cumulative Hotel Room	74	89	105	120	134	147	160	172	185	196	207	218
Cumulative Office Spac	350	425	498	570	638	702	762	821	879	934	988	1,039
High Density Office	350	425	498	570	638	702	762	821	879	934	988	1,039
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	22	29	36	44	51	55	60	64	69	73	77	81
Destination Town Cent	22	29	36	44	51	55	60	64	69	73	77	81
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	74	89	105	120	134	147	160	172	185	196	207	218
Cumulative	44	54	63	72	80	88	96	103	111	118	124	131
Full Service Hotel												
Cumulative	74	89	105	120	134	147	160	172	185	196	207	218
Cumulative	44	54	63	72	80	88	96	103	111	118	124	131
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resid	\$365,715,427	\$485,819,960	\$558,491,095	\$627,984,137	\$689,501,424	\$751,299,050	\$816,343,791	\$894,068,379	\$972,274,904	\$1,050,785,363	\$1,129,531,060	\$1,211,859,840
Total Developed Nonr	\$147,320,691	\$187,716,986	\$229,531,931	\$272,798,965	\$316,536,349	\$355,072,900	\$393,819,205	\$433,799,817	\$475,043,885	\$517,124,648	\$558,308,978	\$600,283,183
Total Undeveloped La	\$8,258,270	\$522,959	\$13,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Demographic Data								
Total								
Population	5,173	5,356	5,501	5,852	6,447	6,987	7,428	7,770
Households	2,785	2,904	2,998	3,233	3,635	3,999	4,295	4,524
Children in Public Sc	729	750	768	808	875	936	986	1,025
Employment	4,998	5,224	5,443	5,702	5,954	6,202	6,447	6,690
Development Data								
Total Residential Units	2,969	3,097	3,198	3,450	3,882	4,273	4,592	4,838
ADUs	187	195	201	217	244	269	289	305
Condominiums (Total)	874	924	963	1,062	1,233	1,388	1,514	1,611
Condominit	818	864	901	994	1,154	1,299	1,417	1,508
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	56	59	62	68	79	89	97	103
Rental Apartments (Tot	1,311	1,386	1,444	1,593	1,850	2,083	2,271	2,417
Garden Apr	613	648	676	745	866	975	1,063	1,131
Elevator ov	613	648	676	745	866	975	1,063	1,131
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	84	89	93	102	119	134	146	155
Single-Family Detacher	56	59	63	67	71	74	78	82
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	56	59	63	67	71	74	78	82
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	728	728	728	728	728	728	728	728
Suburban T	681	681	681	681	681	681	681	681
Urban Towr	0	0	0	0	0	0	0	0
Townhome	47	47	47	47	47	47	47	47
Total Nonresidential SF	1,651	1,725	1,798	1,891	1,982	2,072	2,161	2,249
Cumulative Hotel Room	229	239	249	259	268	277	286	294

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Transit Supportive Area								
Cumulative Space (GS	339	354	369	402	436	469	503	536
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	339	354	369	402	436	469	503	536
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	339	354	369	402	436	469	503	536
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rc	0	0	0	0	0	0	0	0
Cumulative Hotel (in G	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	1,312	1,371	1,429	1,488	1,546	1,603	1,658	1,713
Cumulative Hotel Room	229	239	249	259	268	277	286	294
Cumulative Office Spac	1,090	1,139	1,187	1,233	1,276	1,319	1,361	1,402
High Density Office	1,090	1,139	1,187	1,233	1,276	1,319	1,361	1,402
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	85	88	92	101	109	117	126	134
Destination Town Cent	85	88	92	101	109	117	126	134
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	229	239	249	259	268	277	286	294
Cumulative	137	144	150	155	161	166	172	177
Full Service Hotel								
Cumulative	229	239	249	259	268	277	286	294
Cumulative	137	144	150	155	161	166	172	177
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resi	\$1,297,888,230	\$1,376,569,433	\$1,447,196,622	\$1,582,556,172	\$1,798,702,049	\$2,006,650,658	\$2,191,153,870	\$2,350,341,872
Total Developed Nonr	\$643,524,664	\$688,063,951	\$733,448,438	\$791,560,004	\$851,099,669	\$912,594,414	\$976,098,365	\$1,041,667,219
Total Undeveloped La	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Local Revenues								
Real Property Tax	\$437,748	\$437,748	\$447,816	\$458,116	\$468,652	\$539,926	\$639,302	\$1,212,859
Personal Property Tax	\$0	\$0	\$0	\$0	\$0	\$17,199	\$38,861	\$208,465
Sales Tax	\$0	\$0	\$0	\$0	\$0	\$54,588	\$107,287	\$223,980
BPOL	\$0	\$0	\$0	\$0	\$0	\$0	\$11,684	\$22,186
Hotel/Motel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,036
Development-Related Permits	\$0	\$0	\$0	\$0	\$12,191	\$12,472	\$111,368	\$155,811
Other	\$0	\$0	\$0	\$0	\$0	\$3,497	\$12,619	\$90,778
Total Local Revenues	\$437,748	\$437,748	\$447,816	\$458,116	\$480,843	\$627,681	\$921,121	\$1,926,115
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$7,927	\$57,265
State Other	\$0	\$0	\$0	\$0	\$0	\$533	\$2,552	\$18,935
Total Revenues from the Commonwealth	\$0	\$0	\$0	\$0	\$0	\$533	\$10,479	\$76,199
Revenues from the Federal Government								
Federal Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$698	\$5,046
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$510	\$3,770
Total Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$1,209	\$8,816
Revenues Related to Construction Activities								
Sales Tax	\$0	\$0	\$0	\$0	\$0	\$6,836	\$9,209	\$69,224
BPOL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,461	\$3,315
Permits	\$0	\$0	\$0	\$0	\$12,191	\$12,472	\$111,368	\$155,811
Total	\$0	\$0	\$0	\$0	\$12,191	\$19,307	\$123,037	\$228,351
Restricted TOT Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,053

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-3

REVENUES

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Local Revenues									
Real Property Tax	\$2,398,601	\$4,080,267	\$6,698,633	\$8,661,670	\$10,126,266	\$11,575,063	\$12,927,585	\$14,216,880	\$15,550,594
Personal Property Tax	\$484,357	\$839,203	\$1,486,385	\$1,957,132	\$2,327,862	\$2,699,391	\$3,117,774	\$3,567,070	\$4,028,386
Sales Tax	\$347,373	\$466,593	\$722,414	\$827,900	\$949,939	\$1,121,778	\$1,288,718	\$1,407,133	\$1,542,209
BPOL	\$227,028	\$441,189	\$650,972	\$889,031	\$1,070,903	\$1,266,962	\$1,485,196	\$1,699,608	\$1,903,738
Hotel/Motel Tax	\$24,703	\$37,300	\$49,561	\$61,460	\$73,714	\$86,327	\$98,837	\$111,233	\$123,504
Development-Related Permits	\$369,194	\$547,840	\$826,698	\$616,386	\$469,719	\$449,500	\$378,016	\$369,104	\$380,763
Other	\$271,133	\$495,633	\$839,122	\$956,109	\$1,023,295	\$1,150,141	\$1,267,996	\$1,388,465	\$1,514,507
Total Local Revenues	\$4,122,388	\$6,908,025	\$11,273,785	\$13,969,687	\$16,041,698	\$18,349,162	\$20,564,123	\$22,759,493	\$25,043,702
Revenues from the Commonwealth									
State Education Aid	\$258,391	\$578,395	\$1,087,083	\$1,381,711	\$1,494,799	\$1,591,671	\$1,672,110	\$1,749,310	\$1,827,608
State Other	\$68,240	\$144,580	\$266,621	\$349,767	\$400,347	\$449,079	\$493,646	\$537,850	\$583,895
Total Revenues from the Comm	\$326,631	\$722,975	\$1,353,705	\$1,731,478	\$1,895,146	\$2,040,750	\$2,165,757	\$2,287,160	\$2,411,503
Revenues from the Federal Govern									
Federal Education Aid	\$22,768	\$50,966	\$95,789	\$121,751	\$131,715	\$140,251	\$147,339	\$154,142	\$161,041
Federal Other	\$18,389	\$42,443	\$82,177	\$108,384	\$123,137	\$137,151	\$149,705	\$162,349	\$175,639
Total Revenues from the Feder	\$41,157	\$93,409	\$177,966	\$230,134	\$254,852	\$277,403	\$297,044	\$316,490	\$336,680
Revenues Related to Construction									
Sales Tax	\$124,259	\$165,952	\$248,689	\$184,807	\$138,116	\$133,908	\$121,067	\$110,325	\$111,247
BPOL	\$24,921	\$44,733	\$59,743	\$89,528	\$66,530	\$49,722	\$48,207	\$43,584	\$39,717
Permits	\$369,194	\$547,840	\$826,698	\$616,386	\$469,719	\$449,500	\$378,016	\$369,104	\$380,763
Total	\$518,373	\$758,525	\$1,135,130	\$890,721	\$674,366	\$633,130	\$547,290	\$523,013	\$531,727
Restricted TOT Fund	3%	\$37,054	\$55,951	\$74,342	\$92,190	\$110,571	\$129,491	\$148,256	\$185,256

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-3

REVENUES

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Local Revenues									
Real Property Tax	\$17,063,106	\$18,598,046	\$20,147,644	\$21,688,744	\$23,286,038	\$24,947,156	\$26,530,539	\$28,021,289	\$30,507,393
Personal Property Tax	\$4,458,760	\$4,896,055	\$5,544,147	\$5,990,688	\$6,478,938	\$6,960,476	\$7,422,336	\$8,303,781	\$9,067,148
Sales Tax	\$1,697,627	\$1,842,464	\$1,996,106	\$2,129,918	\$2,275,352	\$2,426,896	\$2,568,255	\$2,711,691	\$3,097,934
BPOL	\$2,111,868	\$2,332,505	\$2,554,026	\$2,778,662	\$3,002,455	\$3,232,481	\$3,469,839	\$3,707,928	\$3,947,885
Hotel/Motel Tax	\$136,114	\$149,070	\$162,167	\$175,405	\$188,783	\$202,514	\$216,604	\$230,838	\$245,215
Development-Related Permits	\$446,245	\$438,310	\$424,752	\$415,171	\$426,410	\$437,850	\$383,590	\$356,917	\$719,936
Other	\$1,661,952	\$1,802,736	\$1,944,841	\$2,086,990	\$2,236,282	\$2,391,233	\$2,532,664	\$2,666,745	\$2,928,868
Total Local Revenues	\$27,575,672	\$30,059,188	\$32,773,683	\$35,265,578	\$37,894,258	\$40,598,605	\$43,123,828	\$45,999,188	\$50,514,378
Revenues from the Commonwealth									
State Education Aid	\$1,919,989	\$2,008,736	\$2,093,720	\$2,174,972	\$2,256,882	\$2,339,428	\$2,408,984	\$2,465,456	\$2,594,346
State Other	\$637,092	\$690,910	\$745,148	\$799,578	\$856,188	\$915,163	\$970,585	\$1,021,967	\$1,109,694
Total Revenues from the Comm	\$2,557,081	\$2,699,646	\$2,838,869	\$2,974,550	\$3,113,071	\$3,254,591	\$3,379,569	\$3,487,423	\$3,704,040
Revenues from the Federal Govern									
Federal Education Aid	\$169,181	\$177,001	\$184,490	\$191,649	\$198,867	\$206,141	\$212,269	\$217,246	\$228,603
Federal Other	\$191,341	\$207,175	\$223,108	\$239,130	\$255,866	\$273,342	\$289,491	\$304,182	\$331,037
Total Revenues from the Feder	\$360,522	\$384,176	\$407,598	\$430,779	\$454,733	\$479,482	\$501,760	\$521,427	\$559,639
Revenues Related to Construction									
Sales Tax	\$125,550	\$124,489	\$122,357	\$117,585	\$119,399	\$122,097	\$111,102	\$98,558	\$192,996
BPOL	\$40,049	\$45,198	\$44,816	\$44,049	\$42,331	\$42,984	\$43,955	\$39,997	\$35,481
Permits	\$446,245	\$438,310	\$424,752	\$415,171	\$426,410	\$437,850	\$383,590	\$356,917	\$719,936
Total	\$611,844	\$607,998	\$591,926	\$576,804	\$588,140	\$602,930	\$538,647	\$495,471	\$948,412
Restricted TOT Fund	3%	\$204,172	\$223,606	\$243,251	\$263,108	\$283,174	\$303,770	\$324,906	\$367,822

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-3

REVENUES

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Local Revenues				
Real Property Tax	\$34,049,952	\$37,512,299	\$40,699,191	\$43,587,317
Personal Property Tax	\$10,405,173	\$11,502,725	\$12,492,856	\$13,405,556
Sales Tax	\$3,508,448	\$3,817,189	\$4,114,715	\$4,418,320
BPOL	\$4,262,509	\$4,594,607	\$4,894,579	\$5,193,440
Hotel/Motel Tax	\$259,737	\$274,628	\$289,898	\$305,552
Development-Related Permits	\$1,168,435	\$1,094,512	\$934,006	\$635,288
Other	\$3,284,639	\$3,568,948	\$3,821,238	\$4,049,608
Total Local Revenues	\$56,938,893	\$62,364,909	\$67,246,483	\$71,595,082
Revenues from the Commonwealth				
State Education Aid	\$2,808,949	\$3,004,306	\$3,164,804	\$3,290,503
State Other	\$1,241,105	\$1,368,603	\$1,484,023	\$1,586,375
Total Revenues from the Comm	\$4,050,054	\$4,372,908	\$4,648,827	\$4,876,879
Revenues from the Federal Govern				
Federal Education Aid	\$247,513	\$264,727	\$278,869	\$289,945
Federal Other	\$373,061	\$413,605	\$449,819	\$481,352
Total Revenues from the Feder	\$620,573	\$678,332	\$728,688	\$771,298
Revenues Related to Construction				
Sales Tax	\$288,518	\$273,200	\$239,370	\$203,915
BPOL	\$69,479	\$103,867	\$98,352	\$86,173
Permits	\$1,168,435	\$1,094,512	\$934,006	\$635,288
Total	\$1,526,432	\$1,471,579	\$1,271,728	\$925,376
Restricted TOT Fund	3%	\$389,605	\$411,943	\$434,847
			\$458,328	

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Operating Expenditures								
Law Enforcement	\$0	\$0	\$0	\$0	\$0	\$3,571	\$9,013	\$67,098
Fire/Rescue Services	\$0	\$0	\$0	\$0	\$0	\$3,637	\$9,179	\$68,334
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$32,242	\$238,277
Other	\$0	\$0	\$0	\$0	\$0	\$13,082	\$36,868	\$274,271
Total Operating Expenditures	\$0	\$0	\$0	\$0	\$0	\$20,291	\$87,301	\$647,980
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$168	\$1,245
Revenues								
Local Revenues	\$437,748	\$437,748	\$447,816	\$458,116	\$480,843	\$627,681	\$921,121	\$1,926,115
Revenues from the Commonwealth	\$0	\$0	\$0	\$0	\$0	\$533	\$10,479	\$76,199
Revenues from the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$1,209	\$8,816
Total Revenues	\$437,748	\$437,748	\$447,816	\$458,116	\$480,843	\$628,214	\$932,809	\$2,011,130
Net Flow	\$437,748	\$437,748	\$447,816	\$458,116	\$480,843	\$607,923	\$845,340	\$1,361,905
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,053

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-4

EXPENDITURES AND NET FLOW

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Operating Expenditures									
Law Enforcement	\$165,605	\$295,588	\$483,082	\$624,527	\$729,447	\$833,700	\$933,223	\$1,028,884	\$1,126,621
Fire/Rescue Services	\$168,657	\$301,036	\$491,984	\$636,036	\$742,890	\$849,064	\$950,421	\$1,047,845	\$1,147,383
Education	\$1,099,925	\$2,518,769	\$4,842,884	\$6,297,064	\$6,969,258	\$7,591,703	\$8,158,891	\$8,731,975	\$9,332,718
Other	\$745,577	\$1,403,484	\$2,390,541	\$3,106,699	\$3,602,513	\$4,090,297	\$4,549,720	\$4,995,674	\$5,454,116
Total Operating Expenditures	\$2,179,763	\$4,518,877	\$8,208,492	\$10,664,327	\$12,044,108	\$13,364,763	\$14,592,255	\$15,804,379	\$17,060,838
Comprehensive Services Act Expenditures, Local Share (\$M)	\$5,746	\$13,158	\$25,300	\$32,896	\$36,407	\$39,658	\$42,621	\$45,614	\$48,752
Revenues									
Local Revenues	\$4,122,388	\$6,908,025	\$11,273,785	\$13,969,687	\$16,041,698	\$18,349,162	\$20,564,123	\$22,759,493	\$25,043,702
Revenues from the Commonwealth	\$326,631	\$722,975	\$1,353,705	\$1,731,478	\$1,895,146	\$2,040,750	\$2,165,757	\$2,287,160	\$2,411,503
Revenues from the Federal Government	\$41,157	\$93,409	\$177,966	\$230,134	\$254,852	\$277,403	\$297,044	\$316,490	\$336,680
Total Revenues	\$4,490,176	\$7,724,409	\$12,805,456	\$15,931,300	\$18,191,696	\$20,667,314	\$23,026,924	\$25,363,144	\$27,791,884
Net Flow	\$2,304,667	\$3,192,374	\$4,571,664	\$5,234,077	\$6,111,181	\$7,262,893	\$8,392,048	\$9,513,151	\$10,682,295
Restricted Transient Occupancy Tax Revenues (\$M)	\$37,054	\$55,951	\$74,342	\$92,190	\$110,571	\$129,491	\$148,256	\$166,850	\$185,256

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-4

EXPENDITURES AND NET FLOW

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Operating Expenditures									
Law Enforcement	\$1,234,022	\$1,343,493	\$1,454,206	\$1,564,807	\$1,678,673	\$1,796,658	\$1,911,893	\$2,023,174	\$2,185,045
Fire/Rescue Services	\$1,256,763	\$1,368,252	\$1,481,005	\$1,593,644	\$1,709,609	\$1,829,768	\$1,947,126	\$2,060,458	\$2,225,312
Education	\$10,030,059	\$10,735,121	\$11,446,731	\$12,164,516	\$12,913,032	\$13,693,266	\$14,424,758	\$15,102,494	\$16,257,681
Other	\$5,966,189	\$6,486,840	\$7,012,789	\$7,538,994	\$8,082,565	\$8,646,807	\$9,190,947	\$9,709,591	\$10,505,467
Total Operating Expenditures	\$18,487,032	\$19,933,706	\$21,394,731	\$22,861,961	\$24,383,879	\$25,966,500	\$27,474,724	\$28,895,717	\$31,173,505
Comprehensive Services Act Expenditures, Local Share (\$M)	\$52,394	\$56,077	\$59,793	\$63,542	\$67,452	\$71,527	\$75,348	\$78,888	\$84,921
Revenues									
Local Revenues	\$27,575,672	\$30,059,188	\$32,773,683	\$35,265,578	\$37,894,258	\$40,598,605	\$43,123,828	\$45,999,188	\$50,514,378
Revenues from the Commonwealth	\$2,557,081	\$2,699,646	\$2,838,869	\$2,974,550	\$3,113,071	\$3,254,591	\$3,379,569	\$3,487,423	\$3,704,040
Revenues from the Federal Government	\$360,522	\$384,176	\$407,598	\$430,779	\$454,733	\$479,482	\$501,760	\$521,427	\$559,639
Total Revenues	\$30,493,276	\$33,143,011	\$36,020,150	\$38,670,906	\$41,462,061	\$44,332,679	\$47,005,157	\$50,008,038	\$54,778,058
Net Flow	\$11,953,850	\$13,153,228	\$14,565,626	\$15,745,403	\$17,010,731	\$18,294,651	\$19,455,085	\$21,033,432	\$23,519,631
Restricted Transient Occupancy Tax Revenues (\$M)	\$204,172	\$223,606	\$243,251	\$263,108	\$283,174	\$303,770	\$324,906	\$346,256	\$367,822

Countywide Net New Development under Phase 2 Scenario - With Inflation

APPENDIX II-4

EXPENDITURES AND NET FLOW

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Operating Expenditures				
Law Enforcement	\$2,398,994	\$2,610,200	\$2,809,184	\$2,994,840
Fire/Rescue Services	\$2,443,204	\$2,658,302	\$2,860,953	\$3,050,030
Education	\$18,007,604	\$19,703,178	\$21,233,311	\$22,584,525
Other	\$11,606,739	\$12,686,781	\$13,689,323	\$14,607,681
Total Operating Expenditures	\$34,456,541	\$37,658,460	\$40,592,772	\$43,237,076
Comprehensive Services Act Expenditures, Local Share (\$M)	\$94,061	\$102,916	\$110,908	\$117,965
Revenues				
Local Revenues	\$56,938,893	\$62,364,909	\$67,246,483	\$71,595,082
Revenues from the Commonwealth	\$4,050,054	\$4,372,908	\$4,648,827	\$4,876,879
Revenues from the Federal Government	\$620,573	\$678,332	\$728,688	\$771,298
Total Revenues	\$61,609,520	\$67,416,149	\$72,623,997	\$77,243,258
Net Flow	\$27,058,918	\$29,654,773	\$31,920,318	\$33,888,216
Restricted Transient Occupancy Tax Revenues (\$M)	\$389,605	\$411,943	\$434,847	\$458,328

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-1

Countywide

Development Within 1/2 Mile of Metro Station Areas Assuming No Metro Premium and With Inflation (Excluding Net New Devt. to the County)

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	67	179	340	465	554	573
ADUs	4	11	20	29	36	37
Total Nonresidential SF (000s)	400	1,642	2,933	4,022	4,959	5,742
Demographic Data						
Total						
Population	91	242	462	631	752	777
Households	62	166	316	432	515	533
Children in Public Schools	10	27	51	69	82	85
Employment	1,063	4,851	8,952	12,426	15,429	17,951
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$4.29	\$10.93	\$22.77	\$35.67	\$49.71	\$64.45
Intergovernmental Revenues	\$0.04	\$0.15	\$0.36	\$0.58	\$0.79	\$0.98
Total Current Revenues	\$4.33	\$11.09	\$23.13	\$36.25	\$50.51	\$65.43
Current Operating Expenditures (\$M)	\$0.45	\$2.64	\$6.95	\$11.70	\$16.80	\$22.12
Net Cash Flow, Not Including Capital Costs (\$M)	\$3.88	\$8.44	\$16.18	\$24.55	\$33.70	\$43.30
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.06	\$0.35	\$0.74	\$1.15	\$1.59	\$2.06

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Demographic Data										
Total										
Population	0	17	38	64	91	117	144	172	204	242
Households	0	12	26	44	62	80	99	118	140	166
Children in Public Schools	0	2	4	7	10	13	16	19	22	27
Employment	0	36	246	648	1,063	1,514	2,007	2,957	3,924	4,851
Development Data										
Total Residential Units	0	13	28	47	67	86	106	126	151	179
ADUs	0	1	2	3	4	5	6	8	9	11
Condominiums (Total)	0	5	11	19	27	35	42	51	60	71
Condominiums 1	0	5	11	18	25	32	40	48	57	67
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	1	1	2	2	3	3	4	4
Rental Apartments (Total)	0	8	17	28	40	52	64	76	90	107
Garden Apartments	0	4	8	13	19	24	30	36	42	50
Elevator over Parking Apts	0	4	8	13	19	24	30	36	42	50
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	1	2	2	3	4	5	5	6
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	20	101	249	400	563	740	1,042	1,348	1,642
Cumulative Hotel Rooms	0	5	39	101	165	232	304	381	459	532

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit	2019 Year 9 No Transit	2020 Year 10 No Transit
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	20	101	249	400	563	740	1,042	1,348	1,642
Cumulative Hotel Rooms	0	5	39	101	165	232	304	381	459	532
Cumulative Office Space (GSF, 000s)	0	0	45	139	236	344	462	703	949	1,184
High Density Office	0	0	45	139	236	344	462	703	949	1,184
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	16	33	49	66	80	95	110	124	139
Destination Town Center Retail	0	16	33	49	66	80	95	110	124	139
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	5	39	101	165	232	304	381	459	532
Cumulative Hotel (in GSF, 000s)	0	3	23	61	99	139	182	229	275	319
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	5	39	101	165	232	304	381	459	532
Cumulative Hotel (in GSF, 000s)	0	3	23	61	99	139	182	229	275	319
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$2,690,289	\$6,055,683	\$10,415,715	\$15,139,623	\$20,040,013	\$25,219,545	\$30,689,041	\$37,395,407	\$45,392,559
Total Developed Nonresidential	\$0	\$6,690,966	\$26,321,451	\$60,745,969	\$97,611,203	\$138,212,425	\$183,637,769	\$259,559,031	\$339,923,866	\$420,789,922
Total Undeveloped Land	\$210,342,912	\$210,074,441	\$214,056,054	\$217,460,106	\$220,856,631	\$224,183,546	\$227,408,420	\$229,278,444	\$231,005,937	\$232,771,393

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Demographic Data												
Total												
Population	287	333	380	424	462	497	531	567	600	631	659	685
Households	197	228	260	290	316	340	364	388	411	432	451	469
Children in Public Sc	31	36	42	46	51	54	58	62	66	69	72	75
Employment	5,721	6,539	7,356	8,173	8,952	9,690	10,389	11,081	11,764	12,426	13,060	13,671
Development Data												
Total Residential Units	212	245	280	312	340	366	391	418	442	465	485	505
ADUs	13	15	17	19	20	22	24	26	28	29	31	32
Condominiums (Total)	85	98	112	125	136	146	156	167	177	186	194	202
Condominit	80	92	105	117	128	137	147	157	166	174	182	189
Condominit	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0	0	0	0	0
Condomini	5	6	7	7	8	9	10	10	11	12	12	13
Rental Apartments (Tot	127	147	168	187	204	219	235	251	265	279	291	303
Garden Apa	60	69	79	88	96	103	109	114	120	125	129	134
Elevator ov	60	69	79	88	96	104	112	121	129	136	143	150
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	8	9	10	11	12	13	14	15	17	18	18	19
Single-Family Detacher	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	1,916	2,174	2,432	2,688	2,933	3,165	3,384	3,601	3,815	4,022	4,220	4,410
Cumulative Hotel Room	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Transit Supportive Area												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in G:	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS)	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-2

Demographic and Real Property Values

	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	1,916	2,174	2,432	2,688	2,933	3,165	3,384	3,601	3,815	4,022	4,220	4,410
Cumulative Hotel Room	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209
Cumulative Office Spac	1,407	1,616	1,825	2,034	2,233	2,422	2,601	2,778	2,953	3,123	3,286	3,443
High Density Office	1,407	1,616	1,825	2,034	2,233	2,422	2,601	2,778	2,953	3,123	3,286	3,443
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	149	159	169	179	189	197	205	213	222	230	236	242
Destination Town Cent	149	159	169	179	189	197	205	213	222	230	236	242
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209
Cumulative	361	400	438	476	512	546	578	609	640	669	698	725
Full Service Hotel												
Cumulative	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209
Cumulative	361	400	438	476	512	546	578	609	640	669	698	725
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$54,999,655	\$65,248,180	\$76,117,911	\$86,856,256	\$96,836,826	\$106,579,267	\$116,534,607	\$127,329,848	\$137,929,576	\$148,293,259	\$158,378,920	\$168,589,553
Total Developed Nonr	\$499,378,423	\$577,307,803	\$658,453,870	\$742,805,603	\$827,602,470	\$911,735,031	\$995,889,701	\$1,082,745,674	\$1,172,300,032	\$1,263,282,604	\$1,354,501,282	\$1,446,989,654
Total Undeveloped La	\$234,624,221	\$236,609,979	\$238,555,378	\$240,507,544	\$242,632,900	\$244,938,059	\$247,396,042	\$249,851,567	\$252,357,067	\$254,977,097	\$257,738,460	\$260,608,586

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Demographic Data								
Total								
Population	711	733	752	764	772	776	777	777
Households	487	502	515	524	529	532	533	533
Children in Public Sc	78	80	82	84	85	85	85	85
Employment	14,272	14,863	15,429	15,966	16,478	16,980	17,471	17,951
Development Data								
Total Residential Units	523	540	554	563	569	572	573	573
ADUs	33	35	36	36	36	37	37	37
Condominiums (Total)	209	216	221	225	228	229	229	229
Condominit	196	202	207	211	213	214	214	214
Condominiu	0	0	0	0	0	0	0	0
Condomini	0	0	0	0	0	0	0	0
Condominiu	13	14	14	14	15	15	15	15
Rental Apartments (Tot	314	324	332	338	341	343	344	344
Garden Apts	138	142	145	148	149	150	150	150
Elevator ov	156	161	166	168	170	171	171	171
Rental Apar	0	0	0	0	0	0	0	0
Rental Apar	20	21	21	22	22	22	22	22
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Towr	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	4,598	4,782	4,959	5,125	5,284	5,440	5,593	5,742
Cumulative Hotel Room	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-2

Demographic and Real Property Values

	2033 Year 23	2034 Year 24	2035 Year 25	2036 Year 26	2037 Year 27	2038 Year 28	2039 Year 29	2040 Year 30
	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit
Transit Supportive Area								
Cumulative Space (GS	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rt	0	0	0	0	0	0	0	0
Cumulative Hotel (in G:	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-2

Demographic and Real Property Values

	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	4,598	4,782	4,959	5,125	5,284	5,440	5,593	5,742
Cumulative Hotel Room	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527
Cumulative Office Spac	3,598	3,749	3,895	4,034	4,167	4,297	4,424	4,549
High Density Office	3,598	3,749	3,895	4,034	4,167	4,297	4,424	4,549
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	248	254	261	264	267	270	273	277
Destination Town Cent	248	254	261	264	267	270	273	277
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527
Cumulative	752	778	803	827	850	873	895	916
Full Service Hotel								
Cumulative	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527
Cumulative	752	778	803	827	850	873	895	916
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resi	\$178,863,496	\$188,767,883	\$198,054,055	\$205,960,669	\$212,908,305	\$218,946,774	\$224,293,058	\$229,451,799
Total Developed Nonr	\$1,541,988,990	\$1,639,507,620	\$1,738,213,317	\$1,836,192,524	\$1,935,223,744	\$2,036,630,204	\$2,140,432,356	\$2,246,653,117
Total Undeveloped La	\$263,537,432	\$266,550,575	\$269,725,807	\$273,142,814	\$276,757,906	\$280,514,343	\$284,403,401	\$288,399,822

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Local Revenues								
Real Property Tax	\$2,702,906	\$2,820,006	\$3,166,666	\$3,708,790	\$4,286,856	\$4,914,302	\$5,606,015	\$6,675,916
Personal Property Tax	\$0	\$27,467	\$128,351	\$309,233	\$509,656	\$727,621	\$971,812	\$1,384,192
Sales Tax	\$0	\$68,952	\$154,016	\$248,050	\$322,473	\$396,182	\$474,891	\$605,807
BPOL	\$0	\$0	\$15,733	\$113,234	\$302,229	\$497,991	\$720,739	\$974,277
Hotel/Motel Tax	\$0	\$2,788	\$20,760	\$55,507	\$92,130	\$132,814	\$177,881	\$228,372
Development-Related Permits	\$15,162	\$81,673	\$140,816	\$152,888	\$166,761	\$182,041	\$298,201	\$309,569
Other	\$0	\$8,739	\$36,184	\$89,205	\$148,252	\$216,637	\$296,323	\$439,660
Total Local Revenues	\$2,718,069	\$3,009,624	\$3,662,527	\$4,676,907	\$5,828,358	\$7,067,588	\$8,545,862	\$10,617,793
Revenues from the Commonwealth								
State Education Aid	\$0	\$6,066	\$13,347	\$22,441	\$31,886	\$41,257	\$50,754	\$60,372
State Other	\$0	\$2,200	\$7,762	\$17,345	\$27,716	\$39,170	\$51,937	\$73,877
Total Revenues from the Commonwealth	\$0	\$8,266	\$21,109	\$39,787	\$59,602	\$80,428	\$102,690	\$134,249
Revenues from the Federal Government								
Federal Education Aid	\$0	\$535	\$1,176	\$1,977	\$2,810	\$3,635	\$4,472	\$5,320
Federal Other	\$0	\$565	\$1,272	\$2,187	\$3,179	\$4,209	\$5,296	\$6,445
Total Revenues from the Federal Government	\$0	\$1,099	\$2,448	\$4,165	\$5,989	\$7,844	\$9,769	\$11,765
Revenues Related to Construction Activities								
Sales Tax	\$0	\$12,048	\$34,836	\$60,777	\$63,995	\$69,432	\$76,455	\$131,999
BPOL	\$0	\$0	\$4,337	\$12,541	\$21,880	\$23,038	\$24,996	\$27,524
Permits	\$15,162	\$81,673	\$140,816	\$152,888	\$166,761	\$182,041	\$298,201	\$309,569
Total	\$15,162	\$93,720	\$179,989	\$226,206	\$252,636	\$274,511	\$399,652	\$469,092
Restricted TOT Fund	\$0	\$4,182	\$31,140	\$83,260	\$138,195	\$199,221	\$266,821	\$342,558

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-3

REVENUES

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Local Revenues									
Real Property Tax	\$7,816,979	\$8,981,557	\$10,138,680	\$11,297,283	\$12,504,684	\$13,751,677	\$14,996,878	\$16,232,793	\$17,473,692
Personal Property Tax	\$1,824,060	\$2,270,132	\$2,713,503	\$3,149,875	\$3,599,485	\$4,074,304	\$4,538,928	\$5,009,210	\$5,479,639
Sales Tax	\$690,892	\$771,804	\$832,746	\$896,553	\$969,971	\$1,045,373	\$1,116,517	\$1,180,691	\$1,248,376
BPOL	\$1,486,671	\$2,012,069	\$2,537,567	\$3,055,739	\$3,568,703	\$4,106,328	\$4,665,509	\$5,224,576	\$5,782,217
Hotel/Motel Tax	\$281,213	\$333,808	\$385,838	\$437,081	\$490,004	\$544,589	\$599,140	\$653,565	\$707,789
Development-Related Permits	\$311,266	\$306,029	\$305,468	\$313,553	\$321,077	\$312,614	\$297,388	\$286,741	\$289,463
Other	\$596,245	\$757,299	\$920,212	\$1,082,835	\$1,253,742	\$1,431,403	\$1,609,016	\$1,786,718	\$1,964,822
Total Local Revenues	\$13,007,327	\$15,432,697	\$17,834,013	\$20,232,919	\$22,707,666	\$25,266,287	\$27,823,375	\$30,374,294	\$32,945,997
Revenues from the Commonwealth									
State Education Aid	\$71,911	\$85,327	\$101,062	\$117,198	\$133,648	\$149,074	\$162,467	\$174,786	\$186,804
State Other	\$97,715	\$122,433	\$147,841	\$173,430	\$200,224	\$227,767	\$254,935	\$281,899	\$308,958
Total Revenues from the Comm	\$169,626	\$207,760	\$248,902	\$290,628	\$333,872	\$376,840	\$417,402	\$456,685	\$495,761
Revenues from the Federal Govern									
Federal Education Aid	\$6,337	\$7,519	\$8,905	\$10,327	\$11,776	\$13,136	\$14,316	\$15,401	\$16,460
Federal Other	\$7,853	\$9,533	\$11,550	\$13,703	\$15,985	\$18,241	\$20,337	\$22,382	\$24,471
Total Revenues from the Feder	\$14,190	\$17,051	\$20,456	\$24,030	\$27,762	\$31,376	\$34,652	\$37,783	\$40,931
Revenues Related to Construction									
Sales Tax	\$138,241	\$137,203	\$132,513	\$128,564	\$131,613	\$133,564	\$129,606	\$124,734	\$121,239
BPOL	\$47,520	\$49,767	\$49,393	\$47,705	\$46,283	\$47,381	\$48,083	\$46,658	\$44,904
Permits	\$311,266	\$306,029	\$305,468	\$313,553	\$321,077	\$312,614	\$297,388	\$286,741	\$289,463
Total	\$497,026	\$492,999	\$487,374	\$489,822	\$498,974	\$493,559	\$475,076	\$458,132	\$455,606
Restricted TOT Fund	3%	\$421,820	\$500,712	\$578,757	\$655,622	\$735,005	\$816,883	\$898,710	\$980,348

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-3

REVENUES

	2028 Year 18 No Transit	2029 Year 19 No Transit	2030 Year 20 No Transit	2031 Year 21 No Transit	2032 Year 22 No Transit	2033 Year 23 No Transit	2034 Year 24 No Transit	2035 Year 25 No Transit	2036 Year 26 No Transit	
Local Revenues										
Real Property Tax	\$18,760,063	\$20,079,239	\$21,415,206	\$22,752,450	\$24,109,013	\$25,499,410	\$26,918,515	\$28,347,012	\$29,751,554	
Personal Property Tax	\$5,966,635	\$6,467,128	\$7,020,104	\$7,585,131	\$8,111,544	\$8,689,464	\$9,239,888	\$9,793,770	\$10,342,400	
Sales Tax	\$1,324,301	\$1,401,278	\$1,479,598	\$1,546,902	\$1,618,176	\$1,693,921	\$1,771,376	\$1,848,238	\$1,906,381	
BPOL	\$6,339,433	\$6,917,057	\$7,512,352	\$8,115,674	\$8,724,768	\$9,342,420	\$9,977,677	\$10,629,480	\$11,287,212	
Hotel/Motel Tax	\$763,432	\$820,498	\$878,255	\$936,692	\$995,804	\$1,056,314	\$1,118,238	\$1,180,856	\$1,244,180	
Development-Related Permits	\$295,943	\$290,452	\$281,983	\$275,293	\$275,960	\$276,014	\$267,853	\$253,957	\$238,929	
Other	\$2,149,920	\$2,339,518	\$2,531,313	\$2,724,295	\$2,919,649	\$3,119,665	\$3,323,512	\$3,527,916	\$3,730,346	
Total Local Revenues	\$35,599,729	\$38,315,170	\$41,118,810	\$43,936,438	\$46,754,914	\$49,677,207	\$52,617,058	\$55,581,231	\$58,501,002	
Revenues from the Commonwealth										
State Education Aid	\$199,503	\$211,237	\$221,991	\$231,748	\$241,133	\$250,068	\$257,976	\$264,579	\$268,956	
State Other	\$337,208	\$366,026	\$395,042	\$424,108	\$453,548	\$483,660	\$514,184	\$544,606	\$574,282	
Total Revenues from the Comm	\$536,710	\$577,263	\$617,033	\$655,855	\$694,680	\$733,727	\$772,160	\$809,185	\$843,238	
Revenues from the Federal Govern										
Federal Education Aid	\$17,579	\$18,613	\$19,561	\$20,421	\$21,248	\$22,035	\$22,732	\$23,314	\$23,699	
Federal Other	\$26,736	\$28,959	\$31,133	\$33,249	\$35,392	\$37,547	\$39,625	\$41,574	\$43,234	
Total Revenues from the Feder	\$44,315	\$47,573	\$50,694	\$53,670	\$56,639	\$59,582	\$62,357	\$64,888	\$66,933	
Revenues Related to Construction										
Sales Tax	\$123,368	\$124,075	\$122,313	\$118,853	\$117,194	\$117,659	\$117,495	\$114,499	\$108,012	
BPOL	\$43,646	\$44,412	\$44,667	\$44,033	\$42,787	\$42,190	\$42,357	\$42,298	\$41,220	
Permits	\$295,943	\$290,452	\$281,983	\$275,293	\$275,960	\$276,014	\$267,853	\$253,957	\$238,929	
Total	\$462,957	\$458,939	\$448,962	\$438,178	\$435,941	\$435,863	\$427,705	\$410,754	\$388,160	
Restricted TOT Fund	3%	\$1,145,148	\$1,230,746	\$1,317,382	\$1,405,038	\$1,493,706	\$1,584,471	\$1,677,358	\$1,771,285	\$1,866,271

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-3

REVENUES

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Local Revenues				
Real Property Tax	\$31,159,836	\$32,588,773	\$34,041,305	\$35,523,886
Personal Property Tax	\$10,892,601	\$11,451,760	\$12,017,846	\$12,652,763
Sales Tax	\$1,968,956	\$2,035,744	\$2,104,621	\$2,176,085
BPOL	\$11,946,857	\$12,613,709	\$13,297,212	\$13,996,667
Hotel/Motel Tax	\$1,308,228	\$1,373,741	\$1,440,751	\$1,509,291
Development-Related Permits	\$231,869	\$225,130	\$219,798	\$0
Other	\$3,933,091	\$4,138,873	\$4,348,037	\$4,561,343
Total Local Revenues	\$61,441,438	\$64,427,731	\$67,469,571	\$70,420,035
Revenues from the Commonwealth				
State Education Aid	\$271,779	\$273,204	\$273,583	\$273,583
State Other	\$603,621	\$633,011	\$662,587	\$692,655
Total Revenues from the Comm	\$875,400	\$906,215	\$936,170	\$966,238
Revenues from the Federal Govern				
Federal Education Aid	\$23,948	\$24,074	\$24,107	\$24,107
Federal Other	\$44,693	\$45,960	\$47,083	\$48,166
Total Revenues from the Feder	\$68,641	\$70,034	\$71,190	\$72,273
Revenues Related to Construction				
Sales Tax	\$104,400	\$103,244	\$102,315	\$101,964
BPOL	\$38,884	\$37,584	\$37,168	\$36,833
Permits	\$231,869	\$225,130	\$219,798	\$0
Total	\$375,154	\$365,958	\$359,281	\$138,797
Restricted TOT Fund	3% \$1,962,342	\$2,060,612	\$2,161,127	\$2,263,936

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 No Transit	2017 Year 7 No Transit	2018 Year 8 No Transit
Operating Expenditures								
Law Enforcement	\$0	\$5,781	\$31,849	\$81,565	\$135,345	\$195,797	\$264,120	\$392,974
Fire/Rescue Services	\$0	\$5,888	\$32,436	\$83,068	\$137,840	\$199,406	\$268,987	\$400,216
Education	\$0	\$22,030	\$49,587	\$85,290	\$123,972	\$164,099	\$206,512	\$251,299
Other	\$0	\$25,447	\$126,275	\$315,304	\$519,799	\$749,012	\$1,007,499	\$1,488,174
Total Operating Expenditures	\$0	\$59,145	\$240,148	\$565,227	\$916,956	\$1,308,314	\$1,747,119	\$2,532,664
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$115	\$259	\$445	\$647	\$857	\$1,078	\$1,312
Revenues								
Local Revenues	\$2,718,069	\$3,009,624	\$3,662,527	\$4,676,907	\$5,828,358	\$7,067,588	\$8,545,862	\$10,617,793
Revenues from the Commonwealth	\$0	\$8,266	\$21,109	\$39,787	\$59,602	\$80,428	\$102,690	\$134,249
Revenues from the Federal Government	\$0	\$1,099	\$2,448	\$4,165	\$5,989	\$7,844	\$9,769	\$11,765
Total Revenues	\$2,718,069	\$3,018,990	\$3,686,084	\$4,720,858	\$5,893,949	\$7,155,859	\$8,658,320	\$10,763,807
Net Flow	\$2,718,069	\$2,959,729	\$3,445,677	\$4,155,186	\$4,976,345	\$5,846,688	\$6,910,123	\$8,229,831
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$4,182	\$31,140	\$83,260	\$138,195	\$199,221	\$266,821	\$342,558

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-4

EXPENDITURES AND NET FLOW

	2019 Year 9 No Transit	2020 Year 10 No Transit	2021 Year 11 No Transit	2022 Year 12 No Transit	2023 Year 13 No Transit	2024 Year 14 No Transit	2025 Year 15 No Transit	2026 Year 16 No Transit	2027 Year 17 No Transit
Operating Expenditures									
Law Enforcement	\$530,433	\$669,485	\$807,796	\$945,186	\$1,088,584	\$1,237,433	\$1,386,304	\$1,534,611	\$1,682,851
Fire/Rescue Services	\$540,209	\$681,823	\$822,683	\$962,604	\$1,108,645	\$1,260,238	\$1,411,852	\$1,562,892	\$1,713,863
Education	\$306,215	\$371,700	\$450,369	\$534,289	\$623,297	\$711,229	\$792,955	\$872,702	\$954,159
Other	\$2,002,333	\$2,524,375	\$3,046,255	\$3,565,781	\$4,108,299	\$4,670,580	\$5,231,736	\$5,790,442	\$6,349,233
Total Operating Expenditures	\$3,379,190	\$4,247,383	\$5,127,102	\$6,007,860	\$6,928,825	\$7,879,480	\$8,822,847	\$9,760,646	\$10,700,106
Comprehensive Services Act Expenditures, Local Share (\$M)	\$1,599	\$1,941	\$2,352	\$2,790	\$3,255	\$3,714	\$4,141	\$4,558	\$4,983
Revenues									
Local Revenues	\$13,007,327	\$15,432,697	\$17,834,013	\$20,232,919	\$22,707,666	\$25,266,287	\$27,823,375	\$30,374,294	\$32,945,997
Revenues from the Commonwealth	\$169,626	\$207,760	\$248,902	\$290,628	\$333,872	\$376,840	\$417,402	\$456,685	\$495,761
Revenues from the Federal Government	\$14,190	\$17,051	\$20,456	\$24,030	\$27,762	\$31,376	\$34,652	\$37,783	\$40,931
Total Revenues	\$13,191,143	\$15,657,508	\$18,103,371	\$20,547,577	\$23,069,300	\$25,674,504	\$28,275,429	\$30,868,762	\$33,482,689
Net Flow	\$9,810,354	\$11,408,184	\$12,973,916	\$14,536,926	\$16,137,220	\$17,791,309	\$19,448,441	\$21,103,558	\$22,777,600
Restricted Transient Occupancy Tax Revenues (\$M)	\$421,820	\$500,712	\$578,757	\$655,622	\$735,005	\$816,883	\$898,710	\$980,348	\$1,061,683

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-4

EXPENDITURES AND NET FLOW

	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26
	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit	No Transit
Operating Expenditures									
Law Enforcement	\$1,836,295	\$1,994,201	\$2,154,217	\$2,315,488	\$2,478,851	\$2,646,510	\$2,818,161	\$2,991,175	\$3,163,778
Fire/Rescue Services	\$1,870,135	\$2,030,952	\$2,193,916	\$2,358,159	\$2,524,533	\$2,695,282	\$2,870,096	\$3,046,298	\$3,222,082
Education	\$1,042,461	\$1,129,164	\$1,213,940	\$1,296,443	\$1,379,971	\$1,464,020	\$1,545,055	\$1,621,049	\$1,685,766
Other	\$6,928,415	\$7,523,632	\$8,126,203	\$8,732,929	\$9,347,521	\$9,977,948	\$10,622,414	\$11,270,893	\$11,915,685
Total Operating Expenditures	\$11,677,306	\$12,677,950	\$13,688,276	\$14,703,019	\$15,730,876	\$16,783,760	\$17,855,727	\$18,929,415	\$19,987,312
Comprehensive Services Act Expenditures, Local Share (\$M)	\$5,444	\$5,897	\$6,340	\$6,771	\$7,207	\$7,646	\$8,069	\$8,466	\$8,804
Revenues									
Local Revenues	\$35,599,729	\$38,315,170	\$41,118,810	\$43,936,438	\$46,754,914	\$49,677,207	\$52,617,058	\$55,581,231	\$58,501,002
Revenues from the Commonwealth	\$536,710	\$577,263	\$617,033	\$655,855	\$694,680	\$733,727	\$772,160	\$809,185	\$843,238
Revenues from the Federal Government	\$44,315	\$47,573	\$50,694	\$53,670	\$56,639	\$59,582	\$62,357	\$64,888	\$66,933
Total Revenues	\$36,180,754	\$38,940,006	\$41,786,538	\$44,645,964	\$47,506,233	\$50,470,517	\$53,451,575	\$56,455,304	\$59,411,174
Net Flow	\$24,498,004	\$26,256,159	\$28,091,922	\$29,936,175	\$31,768,150	\$33,679,111	\$35,587,780	\$37,517,424	\$39,415,058
Restricted Transient Occupancy Tax Revenues (\$M)	\$1,145,148	\$1,230,746	\$1,317,382	\$1,405,038	\$1,493,706	\$1,584,471	\$1,677,358	\$1,771,285	\$1,866,271

Countywide Development Near Metro Stations Excluding Net New Development - No Metro Premium - With Inflation

APPENDIX JJ-4

EXPENDITURES AND NET FLOW

	2037 Year 27 No Transit	2038 Year 28 No Transit	2039 Year 29 No Transit	2040 Year 30 No Transit
Operating Expenditures				
Law Enforcement	\$3,337,314	\$3,514,227	\$3,694,691	\$3,879,084
Fire/Rescue Services	\$3,398,817	\$3,578,990	\$3,762,779	\$3,950,570
Education	\$1,742,640	\$1,792,069	\$1,835,829	\$1,878,053
Other	\$12,562,374	\$13,219,988	\$13,889,509	\$14,573,127
Total Operating Expenditures	\$21,041,144	\$22,105,274	\$23,182,807	\$24,280,834
Comprehensive Services Act Expenditures, Local Share (\$M)	\$9,101	\$9,359	\$9,587	\$9,808
Revenues				
Local Revenues	\$61,441,438	\$64,427,731	\$67,469,571	\$70,420,035
Revenues from the Commonwealth	\$875,400	\$906,215	\$936,170	\$966,238
Revenues from the Federal Government	\$68,641	\$70,034	\$71,190	\$72,273
Total Revenues	\$62,385,478	\$65,403,980	\$68,476,930	\$71,458,546
Net Flow	\$41,335,233	\$43,289,348	\$45,284,536	\$47,167,904
Restricted Transient Occupancy Tax Revenues (\$M)	\$1,962,342	\$2,060,612	\$2,161,127	\$2,263,936

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-1

Countywide

Development Within 1/2 Mile of Metro Station Areas Assuming Metro Premium and With Inflation (Excluding Net New Devt. to the County)

	Forecasted Years					
	2015	2020	2025	2030	2035	2040
Development Data						
Total Residential Units	67	179	340	465	554	573
ADUs	4	11	20	29	36	37
Total Nonresidential SF (000s)	400	1,642	2,933	4,022	4,959	5,742
Demographic Data						
Total						
Population	91	242	462	631	752	777
Households	62	166	316	432	515	533
Children in Public Schools	10	27	51	69	82	85
Employment	1,063	4,851	8,952	12,426	15,429	17,951
	Average Annual					
	2012 - 2015	2016 - 2020	2021 - 2025	2026 - 2030	2031 - 2035	2036 - 2040
Revenues and Expenditures						
Current Revenues (\$M)						
Local Revenues	\$0.00	\$0.38	\$1.05	\$1.85	\$2.55	\$3.45
Intergovernmental Revenues	\$0.00	\$0.01	\$0.01	\$0.02	\$0.02	\$0.02
Total Current Revenues	\$0.00	\$0.39	\$1.06	\$1.87	\$2.57	\$3.47
Current Operating Expenditures (\$M)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net Cash Flow, Not Including Capital Costs (\$M)	\$0.00	\$0.39	\$1.06	\$1.87	\$2.57	\$3.47
Restricted Transient Occupancy Tax Revenues (\$M)	\$0.00	\$0.02	\$0.04	\$0.06	\$0.08	\$0.10

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Demographic Data										
Total										
Population	0	17	38	64	91	117	144	172	204	242
Households	0	12	26	44	62	80	99	118	140	166
Children in Public Schools	0	2	4	7	10	13	16	19	22	27
Employment	0	36	246	648	1,063	1,514	2,007	2,957	3,924	4,851
Development Data										
Total Residential Units	0	13	28	47	67	86	106	126	151	179
ADUs	0	1	2	3	4	5	6	8	9	11
Condominiums (Total)	0	5	11	19	27	35	42	51	60	71
Condominiums 1	0	5	11	18	25	32	40	48	57	67
Condominiums 2	0	0	0	0	0	0	0	0	0	0
Condominiums 3	0	0	0	0	0	0	0	0	0	0
Condominiums (ADU)	0	0	1	1	2	2	3	3	4	4
Rental Apartments (Total)	0	8	17	28	40	52	64	76	90	107
Garden Apartments	0	4	8	13	19	24	30	36	42	50
Elevator over Parking Apts	0	4	8	13	19	24	30	36	42	50
Rental Apartments 3	0	0	0	0	0	0	0	0	0	0
Rental Apartments (ADU)	0	0	1	2	2	3	4	5	5	6
Single-Family Detached (Total)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/2 acre+)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/4 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (1/4-1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (<1/2 acre)	0	0	0	0	0	0	0	0	0	0
Single-Family Detached (ADU)	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0
Suburban Townhome	0	0	0	0	0	0	0	0	0	0
Urban Townhome	0	0	0	0	0	0	0	0	0	0
Townhome (ADU)	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF (000s)	0	20	101	249	400	563	740	1,042	1,348	1,642
Cumulative Hotel Rooms	0	5	39	101	165	232	304	381	459	532

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Transit Supportive Area										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
OTOD										
Cumulative Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Rooms	0	0	0	0	0	0	0	0	0	0
Cumulative Office Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Destination Town Center Retail	0	0	0	0	0	0	0	0	0	0
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative Flex/R&D (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-2

Demographic and Real Property Values

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail	2019 Year 9 Rail	2020 Year 10 Rail
Total Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
ITOD										
Cumulative Space (GSF, 000s)	0	20	101	249	400	563	740	1,042	1,348	1,642
Cumulative Hotel Rooms	0	5	39	101	165	232	304	381	459	532
Cumulative Office Space (GSF, 000s)	0	0	45	139	236	344	462	703	949	1,184
High Density Office	0	0	45	139	236	344	462	703	949	1,184
Low Density Office	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Space (GSF, 000s)	0	16	33	49	66	80	95	110	124	139
Destination Town Center Retail	0	16	33	49	66	80	95	110	124	139
Neighborhood Center Retail	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0
Total Hotel										
Cumulative Hotel (in Rooms)	0	5	39	101	165	232	304	381	459	532
Cumulative Hotel (in GSF, 000s)	0	3	23	61	99	139	182	229	275	319
Full Service Hotel										
Cumulative Hotel (in Rooms)	0	5	39	101	165	232	304	381	459	532
Cumulative Hotel (in GSF, 000s)	0	3	23	61	99	139	182	229	275	319
Express Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel										
Cumulative Hotel (in Rooms)	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in GSF, 000s)	0	0	0	0	0	0	0	0	0	0
Real Property Values										
Total Developed Residential	\$0	\$2,690,289	\$6,055,683	\$10,415,715	\$15,139,623	\$21,899,198	\$27,559,255	\$34,485,221	\$42,021,152	\$51,007,538
Total Developed Nonresidential	\$0	\$6,690,966	\$26,321,451	\$60,745,969	\$97,611,203	\$147,118,751	\$195,767,462	\$283,858,075	\$372,848,231	\$462,374,852
Total Undeveloped Land	\$210,342,912	\$210,074,441	\$214,056,054	\$217,460,106	\$220,856,631	\$224,183,546	\$227,408,420	\$229,278,444	\$231,005,937	\$232,771,393

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Demographic Data												
Total												
Population	287	333	380	424	462	497	531	567	600	631	659	685
Households	197	228	260	290	316	340	364	388	411	432	451	469
Children in Public Sc	31	36	42	46	51	54	58	62	66	69	72	75
Employment	5,721	6,539	7,356	8,173	8,952	9,690	10,389	11,081	11,764	12,426	13,060	13,671
Development Data												
Total Residential Unit:	212	245	280	312	340	366	391	418	442	465	485	505
ADUs	13	15	17	19	20	22	24	26	28	29	31	32
Condominiums (Total)	85	98	112	125	136	146	156	167	177	186	194	202
Condominit	80	92	105	117	128	137	147	157	166	174	182	189
Condominit	0	0	0	0	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0	0	0	0	0
Condominit	5	6	7	7	8	9	10	10	11	12	12	13
Rental Apartments (Tot	127	147	168	187	204	219	235	251	265	279	291	303
Garden Apr	60	69	79	88	96	103	109	114	120	125	129	134
Elevator ov	60	69	79	88	96	104	112	121	129	136	143	150
Rental Apa	0	0	0	0	0	0	0	0	0	0	0	0
Rental Apa	8	9	10	11	12	13	14	15	17	18	18	19
Single-Family Detache	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonresidential SF	1,916	2,174	2,432	2,688	2,933	3,165	3,384	3,601	3,815	4,022	4,220	4,410
Cumulative Hotel Room	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Transit Supportive Area												
Cumulative Space (GS	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel (in G	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
OTOD												
Cumulative Space (GS	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0	0	0	0	0

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-2

Demographic and Real Property Values

	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail
Total Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Full Service Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
ITOD												
Cumulative Space (GS	1,916	2,174	2,432	2,688	2,933	3,165	3,384	3,601	3,815	4,022	4,220	4,410
Cumulative Hotel Room	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209
Cumulative Office Spac	1,407	1,616	1,825	2,034	2,233	2,422	2,601	2,778	2,953	3,123	3,286	3,443
High Density Office	1,407	1,616	1,825	2,034	2,233	2,422	2,601	2,778	2,953	3,123	3,286	3,443
Low Density Office	0	0	0	0	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Retail Spac	149	159	169	179	189	197	205	213	222	230	236	242
Destination Town Cent	149	159	169	179	189	197	205	213	222	230	236	242
Neighborhood Center F	0	0	0	0	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0	0	0	0	0
Total Hotel												
Cumulative	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209
Cumulative	361	400	438	476	512	546	578	609	640	669	698	725
Full Service Hotel												
Cumulative	601	666	730	793	853	909	963	1,015	1,066	1,116	1,163	1,209
Cumulative	361	400	438	476	512	546	578	609	640	669	698	725
Express Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Extended Stay Hotel												
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Values												
Total Developed Resi	\$61,803,015	\$73,319,263	\$85,533,561	\$97,600,220	\$108,815,369	\$119,759,303	\$130,938,650	\$143,057,824	\$154,957,683	\$166,592,800	\$177,916,109	\$189,379,951
Total Developed Nonr	\$549,535,356	\$635,939,804	\$725,919,820	\$819,462,371	\$913,479,590	\$1,006,818,711	\$1,100,160,387	\$1,196,500,233	\$1,295,834,036	\$1,396,739,583	\$1,497,993,968	\$1,600,645,168
Total Undeveloped La	\$234,624,221	\$236,609,979	\$238,555,378	\$240,507,544	\$242,632,900	\$244,938,059	\$247,396,042	\$249,851,567	\$252,357,067	\$254,977,097	\$257,738,460	\$260,608,586

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Demographic Data								
Total Population	711	733	752	764	772	776	777	777
Households	487	502	515	524	529	532	533	533
Children in Public Sc	78	80	82	84	85	85	85	85
Employment	14,272	14,863	15,429	15,966	16,478	16,980	17,471	17,951
Development Data								
Total Residential Unit:	523	540	554	563	569	572	573	573
ADUs	33	35	36	36	36	37	37	37
Condominiums (Total)	209	216	221	225	228	229	229	229
Condominit	196	202	207	211	213	214	214	214
Condominit	0	0	0	0	0	0	0	0
Condominit	0	0	0	0	0	0	0	0
Condominit	13	14	14	14	15	15	15	15
Rental Apartments (Tot	314	324	332	338	341	343	344	344
Garden Apr	138	142	145	148	149	150	150	150
Elevator ov	156	161	166	168	170	171	171	171
Rental Apa	0	0	0	0	0	0	0	0
Rental Apa	20	21	21	22	22	22	22	22
Single-Family Detache	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Single-Fam	0	0	0	0	0	0	0	0
Townhome (Total)	0	0	0	0	0	0	0	0
Suburban T	0	0	0	0	0	0	0	0
Urban Tow	0	0	0	0	0	0	0	0
Townhome	0	0	0	0	0	0	0	0
Total Nonresidential SF	4,598	4,782	4,959	5,125	5,284	5,440	5,593	5,742
Cumulative Hotel Room	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Transit Supportive Area								
Cumulative Space (GS	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0
Cumulative Hotel (in R	0	0	0	0	0	0	0	0
Cumulative Hotel (in G	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
OTOD								
Cumulative Space (GS	0	0	0	0	0	0	0	0
Cumulative Hotel Room	0	0	0	0	0	0	0	0
Cumulative Office Spac	0	0	0	0	0	0	0	0
High Density Office	0	0	0	0	0	0	0	0
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	0	0	0	0	0	0	0	0
Destination Town Cent	0	0	0	0	0	0	0	0
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D Cumulative	0	0	0	0	0	0	0	0

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-2

Demographic and Real Property Values

	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Total Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Full Service Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
ITOD								
Cumulative Space (GS	4,598	4,782	4,959	5,125	5,284	5,440	5,593	5,742
Cumulative Hotel Room	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527
Cumulative Office Spac	3,598	3,749	3,895	4,034	4,167	4,297	4,424	4,549
High Density Office	3,598	3,749	3,895	4,034	4,167	4,297	4,424	4,549
Low Density Office	0	0	0	0	0	0	0	0
Condo Office	0	0	0	0	0	0	0	0
Office 4	0	0	0	0	0	0	0	0
Cumulative Retail Spac	248	254	261	264	267	270	273	277
Destination Town Cent	248	254	261	264	267	270	273	277
Neighborhood Center F	0	0	0	0	0	0	0	0
Power Center Retail	0	0	0	0	0	0	0	0
Local-serving Retail	0	0	0	0	0	0	0	0
Retail 5	0	0	0	0	0	0	0	0
Flex/R&D	0	0	0	0	0	0	0	0
Total Hotel								
Cumulative	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527
Cumulative	752	778	803	827	850	873	895	916
Full Service Hotel								
Cumulative	1,253	1,297	1,339	1,379	1,417	1,455	1,492	1,527
Cumulative	752	778	803	827	850	873	895	916
Express Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Extended Stay Hotel								
Cumulative	0	0	0	0	0	0	0	0
Cumulative	0	0	0	0	0	0	0	0
Real Property Values								
Total Developed Resi	\$200,915,196	\$212,036,685	\$222,465,999	\$231,347,502	\$239,152,476	\$245,935,771	\$251,941,212	\$257,735,860
Total Developed Nonr	\$1,706,081,208	\$1,814,310,371	\$1,923,840,219	\$2,032,714,793	\$2,142,744,682	\$2,255,410,369	\$2,370,733,792	\$2,488,739,611
Total Undeveloped La	\$263,537,432	\$266,550,575	\$269,725,807	\$273,142,814	\$276,757,906	\$280,514,343	\$284,403,401	\$288,399,822

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-3

REVENUES

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Local Revenues								
Real Property Tax	\$0	\$0	\$0	\$0	\$0	\$138,337	\$185,932	\$361,024
Personal Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,931)
Sales Tax	\$0	\$0	\$0	\$0	\$0	\$6,266	\$7,167	\$17,089
BPOL	\$0	\$0	\$0	\$0	\$0	\$0	\$4,312	\$5,368
Hotel/Motel Tax	\$0	\$0	\$0	\$0	\$0	\$4,981	\$6,671	\$11,419
Development-Related Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$304	\$315	\$435
Total Local Revenues	\$0	\$0	\$0	\$0	\$0	\$149,887	\$204,396	\$388,403
Revenues from the Commonwealth								
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Commonwealth	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues from the Federal Government								
Federal Education Aid	\$0	\$535	\$1,176	\$1,977	\$2,810	\$3,635	\$4,472	\$5,320
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federal Government	\$0	\$535	\$1,176	\$1,977	\$2,810	\$3,635	\$4,472	\$5,320
Revenues Related to Construction Activities								
Sales Tax	\$0	\$0	\$0	\$0	\$0	\$5,394	\$5,999	\$15,091
BPOL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942	\$2,160
Permits	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$0	\$0	\$0	\$0	\$0	\$5,394	\$7,941	\$17,250
Restricted TOT Fund 3%	\$0	\$0	\$0	\$0	\$0	\$7,471	\$10,006	\$17,128

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-3

REVENUES

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Local Revenues									
Real Property Tax	\$482,519	\$606,519	\$731,940	\$857,135	\$987,929	\$1,123,099	\$1,257,445	\$1,391,189	\$1,524,970
Personal Property Tax	(\$12,064)	(\$14,644)	(\$17,744)	(\$14,735)	(\$7,367)	(\$8,406)	\$23,971	\$61,669	\$96,053
Sales Tax	\$18,304	\$18,636	\$18,797	\$18,763	\$19,592	\$20,300	\$20,286	\$20,277	\$20,315
BPOL	\$11,585	\$13,856	\$15,835	\$17,761	\$19,610	\$21,857	\$24,136	\$26,157	\$28,181
Hotel/Motel Tax	\$14,061	\$16,690	\$19,292	\$21,854	\$24,500	\$27,229	\$29,957	\$32,678	\$35,389
Development-Related Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$534	\$635	\$762	\$799	\$834	\$800	\$710	\$665	\$660
Total Local Revenues	\$514,938	\$641,692	\$768,881	\$901,577	\$1,045,098	\$1,184,878	\$1,356,505	\$1,532,635	\$1,705,568
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Comm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues from the Federal Govern									
Federal Education Aid	\$6,337	\$7,519	\$8,905	\$10,327	\$11,776	\$13,136	\$14,316	\$15,401	\$16,460
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Federz	\$6,337	\$7,519	\$8,905	\$10,327	\$11,776	\$13,136	\$14,316	\$15,401	\$16,460
Revenues Related to Construction									
Sales Tax	\$15,844	\$15,715	\$15,421	\$14,939	\$15,305	\$15,534	\$15,043	\$14,558	\$14,121
BPOL	\$5,433	\$5,704	\$5,658	\$5,552	\$5,378	\$5,510	\$5,592	\$5,416	\$5,241
Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$21,276	\$21,419	\$21,079	\$20,490	\$20,682	\$21,044	\$20,636	\$19,974	\$19,362
Restricted TOT Fund	3%	\$21,091	\$25,036	\$28,938	\$32,781	\$36,750	\$40,844	\$44,935	\$49,017

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-3

REVENUES

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Local Revenues									
Real Property Tax	\$1,663,851	\$1,806,223	\$1,950,071	\$2,094,934	\$2,241,630	\$2,391,949	\$2,545,219	\$2,698,999	\$2,851,532
Personal Property Tax	\$104,854	\$113,498	\$83,735	\$37,056	\$39,192	\$0	\$0	\$105,030	\$109,214
Sales Tax	\$21,051	\$21,628	\$21,910	\$22,141	\$22,449	\$23,028	\$23,542	\$23,716	\$23,719
BPOL	\$30,227	\$32,603	\$34,986	\$37,295	\$39,614	\$41,997	\$44,542	\$47,122	\$49,601
Hotel/Motel Tax	\$38,172	\$41,025	\$43,913	\$46,835	\$49,790	\$52,816	\$55,912	\$59,043	\$62,209
Development-Related Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$711	\$672	\$630	\$585	\$576	\$561	\$509	\$436	\$297
Total Local Revenues	\$1,858,865	\$2,015,649	\$2,135,245	\$2,238,845	\$2,393,251	\$2,510,351	\$2,669,725	\$2,934,346	\$3,096,571
Revenues from the Commonwealth									
State Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Comm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues from the Federal Govern									
Federal Education Aid	\$17,579	\$18,613	\$19,561	\$20,421	\$21,248	\$22,035	\$22,732	\$23,314	\$23,699
Federal Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues from the Feder	\$17,579	\$18,613	\$19,561	\$20,421	\$21,248	\$22,035	\$22,732	\$23,314	\$23,699
Revenues Related to Construction									
Sales Tax	\$14,371	\$14,449	\$14,225	\$13,945	\$13,735	\$13,785	\$13,758	\$13,383	\$12,832
BPOL	\$5,084	\$5,173	\$5,202	\$5,121	\$5,020	\$4,945	\$4,963	\$4,953	\$4,818
Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$19,454	\$19,622	\$19,427	\$19,066	\$18,755	\$18,730	\$18,720	\$18,336	\$17,650
Restricted TOT Fund	3%	\$57,257	\$61,537	\$65,869	\$70,252	\$74,685	\$79,224	\$83,868	\$88,564
									\$93,314

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-3

REVENUES

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Local Revenues				
Real Property Tax	\$3,003,882	\$3,158,134	\$3,314,652	\$3,474,262
Personal Property Tax	\$156,870	\$161,323	\$165,263	\$115,067
Sales Tax	\$23,831	\$24,256	\$24,721	\$25,270
BPOL	\$52,020	\$54,491	\$57,117	\$59,804
Hotel/Motel Tax	\$65,411	\$68,687	\$72,038	\$75,465
Development-Related Permits	\$0	\$0	\$0	\$0
Other	\$197	\$102	\$28	\$0
Total Local Revenues	\$3,302,211	\$3,466,992	\$3,633,818	\$3,749,868
Revenues from the Commonwealth				
State Education Aid	\$0	\$0	\$0	\$0
State Other	\$0	\$0	\$0	\$0
Total Revenues from the Comm	\$0	\$0	\$0	\$0
Revenues from the Federal Govern				
Federal Education Aid	\$23,948	\$24,074	\$24,107	\$24,107
Federal Other	\$0	\$0	\$0	\$0
Total Revenues from the Federz	\$23,948	\$24,074	\$24,107	\$24,107
Revenues Related to Construction				
Sales Tax	\$12,384	\$12,235	\$12,114	\$12,064
BPOL	\$4,620	\$4,458	\$4,405	\$4,361
Permits	\$0	\$0	\$0	\$0
Total	\$17,004	\$16,694	\$16,519	\$16,425
Restricted TOT Fund	3% \$98,117	\$103,031	\$108,056	\$113,197

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-4

EXPENDITURES AND NET FLOW

	2011 Year 1 No Transit	2012 Year 2 No Transit	2013 Year 3 No Transit	2014 Year 4 No Transit	2015 Year 5 No Transit	2016 Year 6 Pre-rail	2017 Year 7 Pre-rail	2018 Year 8 Rail
Operating Expenditures								
Law Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire/Rescue Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues								
Local Revenues	\$0	\$0	\$0	\$0	\$0	\$149,887	\$204,396	\$388,403
Revenues from the Commonwealth	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues from the Federal Government	\$0	\$535	\$1,176	\$1,977	\$2,810	\$3,635	\$4,472	\$5,320
Total Revenues	\$0	\$535	\$1,176	\$1,977	\$2,810	\$153,522	\$208,869	\$393,723
Net Flow	\$0	\$535	\$1,176	\$1,977	\$2,810	\$153,522	\$208,869	\$393,723
Restricted Transient Occupancy Tax Revenues (\$M)	\$0	\$0	\$0	\$0	\$0	\$7,471	\$10,006	\$17,128

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-4

EXPENDITURES AND NET FLOW

	2019 Year 9 Rail	2020 Year 10 Rail	2021 Year 11 Rail	2022 Year 12 Rail	2023 Year 13 Rail	2024 Year 14 Rail	2025 Year 15 Rail	2026 Year 16 Rail	2027 Year 17 Rail
Operating Expenditures									
Law Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire/Rescue Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$514,938	\$641,692	\$768,881	\$901,577	\$1,045,098	\$1,184,878	\$1,356,505	\$1,532,635	\$1,705,568
Revenues from the Commonwealth	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues from the Federal Government	\$6,337	\$7,519	\$8,905	\$10,327	\$11,776	\$13,136	\$14,316	\$15,401	\$16,460
Total Revenues	\$521,275	\$649,211	\$777,786	\$911,904	\$1,056,874	\$1,198,014	\$1,370,821	\$1,548,036	\$1,722,028
Net Flow	\$521,275	\$649,211	\$777,786	\$911,904	\$1,056,874	\$1,198,014	\$1,370,821	\$1,548,036	\$1,722,028
Restricted Transient Occupancy Tax Revenues (\$M)	\$21,091	\$25,036	\$28,938	\$32,781	\$36,750	\$40,844	\$44,935	\$49,017	\$53,084

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-4

EXPENDITURES AND NET FLOW

	2028 Year 18 Rail	2029 Year 19 Rail	2030 Year 20 Rail	2031 Year 21 Rail	2032 Year 22 Rail	2033 Year 23 Rail	2034 Year 24 Rail	2035 Year 25 Rail	2036 Year 26 Rail
Operating Expenditures									
Law Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire/Rescue Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues									
Local Revenues	\$1,858,865	\$2,015,649	\$2,135,245	\$2,238,845	\$2,393,251	\$2,510,351	\$2,669,725	\$2,934,346	\$3,096,571
Revenues from the Commonwealth	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues from the Federal Government	\$17,579	\$18,613	\$19,561	\$20,421	\$21,248	\$22,035	\$22,732	\$23,314	\$23,699
Total Revenues	\$1,876,444	\$2,034,262	\$2,154,806	\$2,259,266	\$2,414,499	\$2,532,386	\$2,692,456	\$2,957,659	\$3,120,270
Net Flow	\$1,876,444	\$2,034,262	\$2,154,806	\$2,259,266	\$2,414,499	\$2,532,386	\$2,692,456	\$2,957,659	\$3,120,270
Restricted Transient Occupancy Tax Revenues (\$M)	\$57,257	\$61,537	\$65,869	\$70,252	\$74,685	\$79,224	\$83,868	\$88,564	\$93,314

Countywide Development Near Metro Stations Excluding Net New Development - With Metro Premium - With Inflation

APPENDIX KK-4

EXPENDITURES AND NET FLOW

	2037 Year 27 Rail	2038 Year 28 Rail	2039 Year 29 Rail	2040 Year 30 Rail
Operating Expenditures				
Law Enforcement	\$0	\$0	\$0	\$0
Fire/Rescue Services	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Operating Expenditures	\$0	\$0	\$0	\$0
Comprehensive Services Act Expenditures, Local Share (\$M)	\$0	\$0	\$0	\$0
Revenues				
Local Revenues	\$3,302,211	\$3,466,992	\$3,633,818	\$3,749,868
Revenues from the Commonwealth	\$0	\$0	\$0	\$0
Revenues from the Federal Government	\$23,948	\$24,074	\$24,107	\$24,107
Total Revenues	\$3,326,159	\$3,491,065	\$3,657,925	\$3,773,975
Net Flow	\$3,326,159	\$3,491,065	\$3,657,925	\$3,773,975
Restricted Transient Occupancy Tax Revenues (\$M)	\$98,117	\$103,031	\$108,056	\$113,197