

Town of Falmouth Tax Increment Financing – 2008 Development Program Update

Draft: April 8, 2008

WEST FALMOUTH TIF				
Project Name	Scope	Approximate cost	Proposed Fiscal Year(s) Ending	Notes
Roads				
Brook Road Reconstruction	Blackstrap to Westbrook line	\$386,240	2010	The Leighton to Blackstrap section was done with sidewalk in 2007. The Blackstrap to Westbrook line section is in PACTS/MDOT work plan with TIF funds to pay local match plus sidewalk cost. Inclusion of sidewalks as part of this project is yet TBD.
Brook Road Reconstruction	Leighton to Blackstrap	\$205,700	2007 carry-over to 2008	
Intersection Falmouth/Winn Road		\$100,000	2007 carry-over to 2008	GPI did analysis to create T-intersection. This is in Town work plan for 2008 as part of Falmouth Road reconstruction.
Falmouth Road Reconstruction	Leighton to Winn	\$200,000	2008	This project is in Town work plan for 2008.
Route 100 Reconstruction	Leighton to Mountain Road	\$100,000 sidewalk only	2011	This is an unfunded MDOT project to reconstruct Route 100. The Town would fund the local match. Project would also include storm drainage, sidewalks and bicycle lanes. Potential sewer extensions in this area should be evaluated. Scope could also include improvements on side roads, such as Mountain Road (section from Turnpike to Route 100) and Marston Road.
Blackstrap	Turnpike overpass to Portland line	\$85,000	2009	

WEST FALMOUTH TIF				
Project Name	Scope	Approximate cost	Proposed Fiscal Year(s) Ending	Notes
Utilities				
West Falmouth Sewer bond		\$41,422 \$40,953 \$40,484 \$40,015 \$39,546	2008 2009 2010 2011 2012	
Force Main/Pumpstation Upgrade		\$200,000 \$200,000	2012 2013	Future needs are dependent on development and Falmouth On The Green (FOG) infiltration reduction success as the peak flow capacity of 4-5 pump stations is limited. This work will need to be done eventually.
Bicycle/Pedestrian Work				
Leighton Road sidewalk		\$75,000	2011	Sections that were done by builders as individual projects are completed. There is no defined vision of what end product is to be. There are gaps that could be installed. Also, there is a long stretch that could link the new Brook Road to the West Falmouth TIF district at Route 100. Need to evaluate this.
Other Improvements				
Public Parking/ P+R	TBD	TBD	TBD	
Wayfinding signage	TBD	\$25,000	2010	

WEST FALMOUTH TIF				
Project Name	Scope	Approximate cost	Proposed Fiscal Year(s) Ending	Notes
Credit Enhancement				
Developer refund		\$361,455 \$370,170 \$378,193 \$387,703 \$396,857 \$406,156 \$415,594 \$425,303 \$290,060 \$296,585 \$300,000	2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018	From agreements: 90% refund through 2014 (YR 16) 60% refund through 2023 (YR 25) Note: There still is a one year discrepancy with the cost figures on left. Which one rules?
Administration/ Staffing/Other				
TIF Staff Time	Portion of salaries of staff to support the TIF Development Program	\$23,580 \$40,487 \$41,702 \$42,953 \$44,241 \$45,568 \$46,936 \$48,344 \$49,794 \$51,288 \$52,826	2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018	This includes a portion of salaries of Town Manager, Assistant Town Manager, Community Development Director, Director of Long-Range Planning, Parks and Public Works Director, Assistant Parks and Public Works Director, Waste Water Director, Finance Director, Budget Analyst

WEST FALMOUTH TIF				
Project Name	Scope	Approximate cost	Proposed Fiscal Year(s) Ending	Notes
GIS Maintenance		\$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750	2009 2010 2011 2012 2013 2014 2015 2016 2017 2018	
TBD Projects		\$300,000 \$250,000 \$250,000 \$250,000 \$250,000	2014 2015 2016 2017 2018	
District operations		\$41,500	2008	\$83,000 was originally set aside to purchase equipment to perform district operations. This was not done. PW recommends maintaining this item for future expenditure. Split between both TIF districts.

ROUTE 1 NORTH + SOUTH TIF				
Project Name	Scope	Approximate cost	Proposed Fiscal Year(s) Ending	Notes
Roads				
Johnson Road Reconstruction	Route 1-Route 88	\$390,000 \$627,000	2007 carry-over to 2008 2008	This project was part of November 2007 referendum and construction is expected for 2008.
Access Roads and Congestion Mitigation	Hat Trick Drive	\$292,714 \$300,000 \$300,000	2007 carry-over to 2008 2011 2012	Hat Trick Drive to Clearwater section was funded as a joint 3-party project. Its status is unclear as there was a legal hitch. This project was in 2007-08 budget for \$165,000.
Clearwater Drive II "Gateway" upgrade	Route 1 to Farmhouse Lane	\$300,000	2010	Planning Department began design considerations for section from Farm Gate to Route 1. Plan by DeLuca-Hoffman. Status unclear.
Traffic Islands Route 1	Gilsland Farm to Martin's Point Bridge	\$200,000	2010	Envisioned as phase 3 of lower Route 1 sidewalk/islands project (Gorrill-Palmer Inc. design). This project is not ready to bid at this time.
Falmouth Road reconstruction with pedestrian amenities	Bucknam to Merrill	\$400,000	2009	Unfunded future MDOT project. Not in current Town work plan. Pedestrian amenities TBD. Town to pay local share plus any pedestrian costs.
Route 9/Bucknam Road Intersection	North side of the intersection	\$300,000	2013	Gorrill-Palmer study recommendation to improve capacity to add double left turn at Falmouth Corners. This project has low priority.

ROUTE 1 NORTH + SOUTH TIF				
Project Name	Scope	Approximate cost	Proposed Fiscal Year(s) Ending	Notes
Lunt and Depot Roads Repaving	Lunt: From Falmouth Road to Depot Road Depot: From Lunt to Foreside Road	\$80,000	2009	Moved from West Falmouth TIF list. This project is on MDOT 2008 repaving scheduled. Town needs to pay local share. See also Depot Road curbing above. This project was advertised Feb 2008. Local match needs to be available for summer 20008.
Depot Road Curbing		\$30,000	2007 carry-over to 2008	
Utilities				
Underground utilities and street lighting		\$150,000 \$300,000 \$300,000 \$500,000	2011 2012 2013 2014	Town needs to make a policy decision on this item.
Stormwater Management		\$60,000	2015	These include projects to meet NPDES Phase 2 requirements and as locally prioritized. This is ongoing regulation. Next 5-year cycle plan will identify specific projects.
Sewer line capacity upgrade	Johnson Road to Mill Creek	\$200,000	2014	Future project with TBD pump station upgrades. Recent discussion related to new development in both Cumberland and Falmouth that could likely accelerate this work. There may be other upgrades needed that are not listed.
Bicycle/Pedestrian Work				
Route 1 pedestrian amenities	Gilsland Farm to Andrews	\$300,000	2009	Section to be done in 2008 with additional funding needed. This project is being worked on by staff.
Route 1 pedestrian amenities	Andrews Avenue to Martin's Point Bridge	\$300,000	2010	

ROUTE 1 NORTH + SOUTH TIF				
Project Name	Scope	Approximate cost	Proposed Fiscal Year(s) Ending	Notes
Bucknam Road pedestrian amenities	Entire street	\$300,000	2014	Future project.
Village Pedestrian Access	Trail and sidewalks in Village Park and Route 1 South	\$30,000	2010	Some pedestrian amenities have been completed, but not the entire scope of trail and recreational opportunities.
Other Improvements				
Public Parking/ P+R	TBD	TBD	TBD	
Wayfinding signage	TBD	\$25,000	2010	
Credit Enhancement				
Connection Fee		\$30,000	2008	
Reimbursement		\$50,000	2009	
Northbrook Developer refund (Addison Capital/Lucas Tree)		\$12,309	2009	From agreement: 50% year 1-3: FY 2009-2011 75% year 4-6: FY 2012-2014 50% year 7-15: FY 2015-2023 Note: The Route 1 TIF ends in 2020. Need to extend this to 2023 at minimum.
		\$27,956	2010	
		\$28,654	2011	
		\$44,056	2012	
		\$45,158	2013	
		\$46,287	2014	
		\$31,629	2015	
		\$32,420	2016	
		\$33,230	2017	
		\$34,061	2018	
Administration/ Staffing/Other				

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GIS Maintenance		\$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750	2009 2010 2011 2012 2013 2014 2015 2016 2017 2018	
TBD Projects	TBD	\$440,000 \$500,000 \$500,000 \$500,000	2015 2016 2017 2018	
District operations		\$41,500	2008	\$83,000 was originally set aside to purchase equipment to perform district operations. This was not done. PW recommends maintaining this item for future expenditure. Split between both TIF districts.