

TIF West Falmouth Capital Expenditure Schedule		020-2597
Year	Expense	Explanation
2009		
W Falmouth Sewer Bond	\$40,953	
Intersection Falmouth/Winn Road	\$112,000	Realignment of intersection to improve vehicle and pedestrian safety and traffic circulation.
Brook Road	\$386,250	Road reconstruction from Blackstrap Road to Westbrook Line (2,600 feet).
District Operations	\$16,600	
TIF Staff Time	\$40,487	
GIS Maintenance	\$3,750	
Developer Refund	\$370,170	
Total	\$970,210	
2010		
W Falmouth Sewer Bond	\$40,484	
Blackstrap Road	\$95,200	Repaving road between Turnpike overpass and Portland line.
Developer Refund	\$378,193	
TIF Staff Time	\$41,702	
GIS Maintenance	\$3,750	
Wayfinding / Signage	\$5,000	
Total	\$564,329	
2011		
W Falmouth Sewer Bond	\$40,015	
Falmouth Road	\$224,000	Road reconstruction between Leighton Road and Winn Road.
Developer Refund	\$387,703	
GIS Maintenance	\$3,750	
TIF Staff Time	\$42,953	
Leighton Road Sidewalk	\$84,000	Add sidewalk to Leighton Road - length to be determined.
Total	\$782,421	
2012		
W Falmouth Sewer Bond	\$39,546	
Developer Refund	\$396,857	
TIF Staff Time	\$44,241	
GIS Maintenance	\$3,750	
Force Main Upgrade	\$200,000	
Total	\$684,394	

2013		
Force Main Upgrade	\$200,000	
TIF Staff Time	\$45,568	
GIS Maintenance	\$3,750	
Developer Refund	\$406,156	
Total	\$655,474	
2014		
TIF Staff Time	\$46,936	
Route 100 Sidewalk	\$112,000	Add sidewalk as part of DOT road reconstruction project.
GIS Maintenance	\$3,750	
Developer Refund	\$415,594	
Total	\$578,280	
2015		
Street Tree Planting	\$100,000	
Public Parking	\$280,000	Add Park and Ride facility near Maine Turnpike.
TIF Staff Time	\$48,344	
GIS Maintenance	\$3,750	
Developer Refund	\$425,303	
Total	\$857,397	
2016		
Sidewalk Repair and Construction	\$250,000	New sidewalk between Leighton Road and Mountain Road as part of DOT project.
TIF Staff Time	\$49,794	
GIS Maintenance	\$3,750	
Developer Refund	\$290,060	
Total	\$593,604	
2017		
TIF Staff Time	\$51,288	
GIS Maintenance	\$3,750	
Developer Refund	\$296,585	
Total	\$351,623	
2018		
TIF Staff Time	\$52,826	
GIS Maintenance	\$3,750	

Developer Refund	\$300,000	
Total	\$356,576	
2019		
TIF Staff Time	\$54,411	
GIS Maintenance	\$3,750	
Developer Refund	\$300,000	
Total	\$358,161	