

**Town of Falmouth Tax Increment Financing
WEST FALMOUTH CROSSING TIF DISTRICT
2009 Development Program Update**

Draft for December 8, 2008 Council Review

Project Name	Scope	2005 vs. New	Approximate cost	Proposed Fiscal Year(s) Ending	Notes
Previously Approved Projects					
Pump Station Upgrades	Scope also includes also force main upgrades	In 2005 Amendment Approval	\$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.
Improvements to Route 100	Reconstruction: Leighton to Mountain Road	In 2005 Amendment Approval	\$112,000 sidewalk only	2014	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.
Collector Road Improvements					
Leighton Road	sidewalk	In 2005 Amendment Approval	\$84,000	2011	Sections that were done by builders as individual projects are completed. 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.
Falmouth Road	Reconstruction: Winn Road to Leighton Road	In 2005 Amendment Approval	\$224,000	2011	This project is in Town work plan for 2009.
Falmouth Road	Intersection Falmouth/Winn Road	In 2005 Amendment Approval	\$112,000	2009	Part of previously approved Falmouth Road Reconstruction project. GPI did analysis to create T-intersection. This is in Town work plan for 2009 as part of Falmouth Road reconstruction.

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Blackstrap Road	Overlay paving and minor reconstruction: Turnpike overpass to Portland line	In 2005 Amendment Approval	\$95,200	2010	
Brook Road	Reconstruction: Blackstrap to Westbrook line	In 2005 Amendment Approval	\$386,250	2009	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.
District operations	Machine designed for year round operations in Districts. Operations include: Roadside finish/flail mowing, sidewalk snow removal and sweeping, road grinding and repair work.	In 2005 Amendment Approval of Route One TIF District	\$16,600	2009	A total amount of \$83,000 was originally set aside in Route One TIF to purchase equipment to perform district operations. This was not done. PW recommends maintaining this item for future expenditure. The total amount is split 80-20 between the Route One and West Falmouth TIF districts.
Winn Road Sewer Project	This is a sewer extension in Winn Road, Falmouth Road, Mountain Road, and Route 100 area. The extension was made to connect eight businesses and several sites zoned for business.	The Town Attorney requested DECD opinion as to need for a program amendment on Feb. 26, 2001. No record of DECD response has been located.	\$40,953 \$40,484 \$40,015 \$39,546	2009 2010 2011 2012	West Falmouth sewer bond for 2001-2 construction project. TIF funds pay for a pump station and force main location on Mill Road. Residential property owners contributed to the project as well. The sewer extension was made possible via the West Falmouth Crossing sewer extension.

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New Projects					
TIF Staff Time	Portion of salaries of staff to support the TIF Development Program, such as oversight of TIF funded construction projects and financial accounting.	New project	\$40,487 \$41,702 \$42,953 \$44,241 \$45,568 \$46,936 \$48,344 \$49,794 \$51,288 \$52,826 \$54,411	2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019	This includes a portion of the salaries of the following staff members administering the TIF district and addressing TIF issues that arise: <ul style="list-style-type: none"> - Town Manager (2.5%), - Community Development Director (10%), - Director of Long-Range Planning (5%), - Parks and Public Works Director (2.5%), - Assistant Parks and Public Works Director (25%), - Assessor (2.5%), - Finance Director (2.5%), - Bookkeeper (2.5%), and - Budget Analyst (2.5%).
GIS Maintenance	This is a digital, interactive mapping program that the Town uses for site location, zoning, land use, and project planning decision making.	New project	\$3,750 \$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 2019	This amount represents about 12.5 % of the annual GIS update for the entire Town.
Public Parking	Proposed P+R facility that will be located in the TIF district.	New project	\$280,000	2015	

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Wayfinding signage	Proposed wayfinding signage will be limited to signs within the TIF district or those that are related to this district.		\$5,000	2010	
Street Tree Planting	Street planting will be located in the TIF district.	New project	\$100,000	2015	
Sidewalk Repair and Construction	Sidewalks will be located in the TIF district.	New project	\$250,000	2016	