

**Town of Falmouth Tax Increment Financing
U.S. ROUTE ONE TIF DISTRICTS
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					
NORTH					
Johnson Road Upgrades	Reconstruction: Route 1-Route 88	In 2005 amendment approval	\$1,017,000	2009	This project was part of November 2007 referendum and construction is expected for 2009.
SOUTH					
Sidewalk - Bucknam Road	Entire street	In 2005 amendment approval	\$336,000	2016	
Sidewalks - Route 1	Providence Avenue to Brown Street	In 2005 amendment approval	\$254,240	2010	
Sidewalks - Route 1	Brown Street to Payson Road	In 2005 amendment approval	\$317,800	2010	
Sidewalks - Route 1	Payson Road to Martin's Point Bridge	In 2005 amendment approval	\$335,960	2010	
Underground utilities and street lighting	Route One	In 2005 amendment approval	\$150,000 \$250,000 \$500,000	2013 2014 2015	

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Depot and Lunt roads	Repaving : Depot: From Lunt to Foreside Road Lunt: From Falmouth Road to Depot Road	In 2005 amendment approval	\$89,600	2009	This project is on MDOT 2008 repaving schedule. Town needs to pay local share. This project was advertised Feb 2008.
Depot Road	Curbing	In 2005 amendment approval	\$30,000	2009	
Village Pedestrian Access	Trail and sidewalks in Village Park and Route 1 South	In 2005 amendment approval	\$32,700	2010	Some pedestrian amenities have been completed, but not the entire scope of trail and recreational opportunities.
Access Road (s)	Hat Trick Drive and other locations	In 2005 amendment approval	\$292,714 \$120,000	2009 2012	Hat Trick Drive to Clearwater section was funded as a joint 3-party Congestion Mitigation project.
Public Parking	Proposed P+R facility that will be located in the TIF district.	In 2005 amendment approval	\$280,000	2017	
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	\$66,400	2009	A total of \$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. The total amount is split 80-20 between the Route One and West Falmouth TIF districts.
BOTH ROUTE 1 DISTRICTS					

Project Name	Scope	2005 vs. New	Approximate cost	Proposed Fiscal Year(s) Ending	Notes
Stormwater Management		In 2005 amendment approval	\$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.
Signage	Proposed wayfinding signage will be limited to signs within the TIF district or those that are related to this district.	In 2005 amendment approval	\$10,000	2010	Signage will be limited to signs within the TIF district or those that are related to the district.
Traffic Islands Route 1	Route 1 and Route 88 intersection	In 2005 amendment approval	\$224,000	2012	Realignment of existing traffic islands. Scope of work TBD.
Sidewalks Falmouth Road		In 2005 amendment approval			Included in “Falmouth Road” project below.
Sewer line capacity upgrade	Johnson Road to Mill Creek	In 2005 amendment approval	\$200,000	2014	Future project with TBD pump station upgrades. Recent discussion related to new development in both Cumberland and Falmouth that could likely expand the scope of work. There may be other upgrades needed that are not listed.
North Intersection Route 9/Bucknam Road	North side of the intersection	In 2005 amendment approval	\$336,000	2013	Gorrill–Palmer study recommendation to improve capacity to add double left turn at Falmouth Corners. This project has low priority.
New projects					
SOUTH (new)					
Clearwater Drive “Gateway” upgrade	Route 1 to Farm Gate Lane	New project	\$336,000	2014	Planning Department began design considerations for section from Farm Gate to Route 1. Plan by DeLuca-Hoffman. This road is located inside the TIF district.
BOTH ROUTE 1 DISTRICTS (new)					

Project Name	Scope	2005 vs. New	Approximate cost	Proposed Fiscal Year(s) Ending	Notes
Falmouth Road reconstruction with pedestrian amenities	Bucknam to Merrill	New project	\$667,000 \$333,000	2011 2012	Unfunded future MDOT project. Not in current Town work plan. Pedestrian amenities TBD. Town to pay local share plus any pedestrian costs. While this project is not located in the TIF district, it is related to it. Increased traffic on Falmouth to and from the TIF district and a resulting concern for pedestrian safety has triggered these sidewalk improvement requirements. First portion Blueberry Road to Bucknam Road. Second portion Blueberry Road to Merrill Road.
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.

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Sewer Connection Fee Reimbursement	This is a reimbursement to the Sewer Department's Enterprise Fund using TIF funds for the loss of revenue of sewer connection fees as new development connects at the Tidewater Farm project. The waiver of such fees was part of the Contract Zoning agreement between the Town and Tidewater Farm.		\$50,000	2009	The Tidewater Force Main was part of the 2005 amendment approval. No record has been located as to the need for a program amendment for this transfer of funds. The transfer has occurred since 2006 and has involved in 2006 and 2007 \$37,040.
Street Tree Planting	Street planting will be located in the TIF district.	New project	\$250,000	2018	
Sidewalk Repair and Construction	Sidewalks will be located in the TIF district.	New project	\$250,000	2017	