

TIF Route 1 Capital Expenditure Schedule		020-2598
Year	Expense	Explanation
<b>2009</b>		
District Operations	\$66,400	
TIF Staff Time	\$40,487	
Johnson Road	\$1,017,000	Road reconstruction from Route 1 to Route 88 (3,800 feet).
Depot Road Curbing	\$30,000	Supplemental cost to add curbing to PACTS project.
Hat Trick Drive	\$292,714	Extend road to Clearwater Drive.
GIS Maintenance	\$3,750	
Northbrook Developer Refund	\$12,309	
Lunt/Depot Rd Repaving	\$89,600	Lunt - from Falmouth Rd to Depot Rd; Depot - from Lunt to 88
Connection Fee Reimbursement	\$50,000	
<b>Total</b>	<b>\$1,602,260</b>	
<b>2010</b>		
Route 1 Sidewalk	\$254,240	Add sidewalk between Providence Avenue and Brown Street
Route 1 Sidewalk	\$335,960	Add sidewalk between Payson Road and Martin's Point Bridge
TIF Staff Time	\$41,702	
GIS Maintenance	\$3,750	
Village Pedestrian Access	\$32,700	Trail and sidewalk connections within the Villiage.
Route 1 Sidewalk	\$317,800	Add sidewalk between Brown Street and Payson Road
Northbrook Developer Refund	\$27,956	
Wayfinding / Signage	\$10,000	
<b>Total</b>	<b>\$1,024,108</b>	
<b>2011</b>		
Falmouth Road	\$667,000	Road reconstruction between Blueberry Road and Bucknam Road.
TIF Staff Time	\$42,953	
GIS Maintenance	\$3,750	
Northbrook Developer Refund	\$28,654	
<b>Total</b>	<b>\$742,357</b>	
<b>2012</b>		
TIF Staff Time	\$44,241	
Falmouth Road	\$333,000	Road reconstruction between Blueberry Road and Merrill Road.
GIS Maintenance	\$3,750	
Access Roads and Congestion Mitigation	\$120,000	Site to be determined.
Northbrook Developer Refund	\$44,056	

Traffic Islands	\$224,000	Sidewalk/islands between Gilsland Farm Road and Martin's Point Bridge
<b>Total</b>	<b>\$769,047</b>	
<b>2013</b>		
TIF Staff Time	\$45,568	
Underground Utilities	\$150,000	
GIS Maintenance	\$3,750	
Northbrook Developer Refund	\$45,158	
Route 9/Bucknam Road Intersection	\$336,000	Add turn lanes, signal improvements to reduce traffic congestion.
<b>Total</b>	<b>\$580,476</b>	
<b>2014</b>		
TIF Staff Time	\$46,936	
Clearwater Drive "Gateway" upgrade	\$336,000	Road reconstruction between Route 1 and Hat Trick Drive.
Underground Utilities	\$250,000	
GIS Maintenance	\$3,750	
Sewer line capacity upgrade	\$200,000	Johnson Road to Mill Creek
Northbrook Developer Refund	\$46,287	
<b>Total</b>	<b>\$882,973</b>	
<b>2015</b>		
Underground Utilities	\$500,000	
TIF Staff Time	\$48,344	
Stormwater Management	\$60,000	Clean stromwater in Route 1 area.
GIS Maintenance	\$3,750	
Northbrook Developer Refund	\$31,629	
<b>Total</b>	<b>\$643,723</b>	
<b>2016</b>		
Bucknam Road	\$336,000	Pedestrian amenities for entire length of street.
TIF Staff Time	\$49,794	
GIS Maintenance	\$3,750	
Northbrook Developer Refund	\$32,420	
<b>Total</b>	<b>\$421,964</b>	
<b>2017</b>		
Sidewalk Repair and Construction	\$250,000	Sites to be determined.
TIF Staff Time	\$51,288	

Public Parking	\$280,000	Add Park and Ride facility near Interstate 295.
GIS Maintenance	\$3,750	
Northbrook Developer Refund	\$33,230	
<b>Total</b>	<b>\$618,268</b>	
<b>2018</b>		
TIF Staff Time	\$52,826	
Street Tree Planting	\$250,000	
GIS Maintenance	\$3,750	
Northbrook Developer Refund	\$34,061	
<b>Total</b>	<b>\$340,637</b>	
<b>2019</b>		
TIF Staff Time	\$54,411	
TBD Work	\$250,000	
GIS Maintenance	\$3,750	
Northbrook Developer Refund	\$34,061	
<b>Total</b>	<b>\$342,222</b>	