

**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 | | | | | |

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| 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 | |

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