

**Year****Expense Explanation****2015**

TIF District Preparation	\$45,000	
TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$10,000	
Economic Development Programs	\$50,000	
	<b>\$110,000</b>	

**2016**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$50,000	
Economic Development Programs	\$150,000	
	<b>\$205,000</b>	

**2017**

TIF District Annual Administration	\$5,000	
Middle Road Sidewalk 1	\$220,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Lunt Road Improvements	\$132,000	
	<b>\$487,000</b>	

**2018**

TIF District Annual Administration	\$5,000	
Blueberry Lane Improvements	\$165,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
	<b>\$300,000</b>	

**2019**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Middle Road Wastewater Improvements	\$220,000	
Falmouth Corners Intersection Improvements	\$605,000	
	<b>\$960,000</b>	

**2020**

Depot Road Repaving	\$19,800	
TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
Lunt Road-I-295 Pedestrian Study	\$27,500	
	<b>\$582,300</b>	

**2021**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
Middle Road Sidewalk 2	\$132,000	
	<b>\$667,000</b>	

**2022**

TIF District Annual Administration	\$5,000	
Merrill Road Sidewalk	\$132,000	
Energy Efficiency Coordination	\$30,000	

Economic Development Programs	\$100,000	
	<b>\$267,000</b>	

**2023**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$535,000</b>	

**2024**

Allen Avenue Extension Repaving	\$159,500	
TIF District Annual Administration	\$5,000	
Pan Am Rail Tunnel	\$753,500	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$1,448,000</b>	

**2025**

TIF District Annual Administration	\$5,000	
Gigabit Broadband Expansion	\$200,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$735,000</b>	

**2026**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$535,000</b>	

**2027**

Falmouth Road Repaving	\$181,500	
TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$716,500</b>	

**2028**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$535,000</b>	

**2029**

TIF District Annual Administration	\$5,000	
Gigabit Broadband Expansion	\$300,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$835,000</b>	

**2030**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	

	<b>\$535,000</b>	
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**2031**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$535,000</b>	

**2032**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Lunt Road-I-295 Pedestrian Improvements	\$495,000	
Town-wide Road Improvements	\$400,000	
	<b>\$1,030,000</b>	

**2033**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$535,000</b>	

**2034**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$535,000</b>	

**2035**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$535,000</b>	

**2036**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$535,000</b>	

**2037**

TIF District Annual Administration	\$5,000	
Revolving loan program	\$250,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$785,000</b>	

**2038**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$400,000	
	<b>\$535,000</b>	

**2039**

TIF District Annual Administration	\$5,000	
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Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$800,000	
	<b>\$935,000</b>	

**2040**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$800,000	
	<b>\$935,000</b>	

**2041**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$800,000	
	<b>\$935,000</b>	

**2042**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$800,000	
	<b>\$935,000</b>	

**2043**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$800,000	
	<b>\$935,000</b>	

**2044**

TIF District Annual Administration	\$5,000	
Energy Efficiency Coordination	\$30,000	
Economic Development Programs	\$100,000	
Town-wide Road Improvements	\$800,000	
	<b>\$935,000</b>	

**Total**

**\$20,087,800**