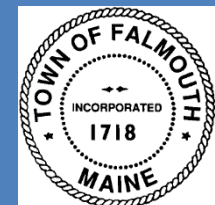


# ROUTE 100 PROJECT



Town Council - March 28, 2016



# TONIGHT'S PRESENTATION

- 1. Proposed Scope of Work**
- 2. Project Costs**
- 3. Project Financing**
- 4. Anticipated Schedule**

# ROUTE 100 SCOPE OF WORK



1. Fix safety of Mountain/Falmouth Road and Leighton Road Intersections
2. Rebuild Route 100 from Leighton Road to Libby Bridge
3. Add bicycle lanes from Portland line to Libby Bridge (with consistent striping to Winslow Farm)

# ROUTE 100 SCOPE OF WORK



## 4. Add continuous sidewalks -

- Route 100: From Southworth to Mountain/Falmouth Road
- Route 100: From Mill Road to Falmouth Road
- Leighton Road: From Route 100 to Brook Road
- Falmouth Road: From Route 100 to Winn Road

## 5. Improve street lighting with LED/Add LED pedestrian lighting

# ROUTE 100 SCOPE OF WORK

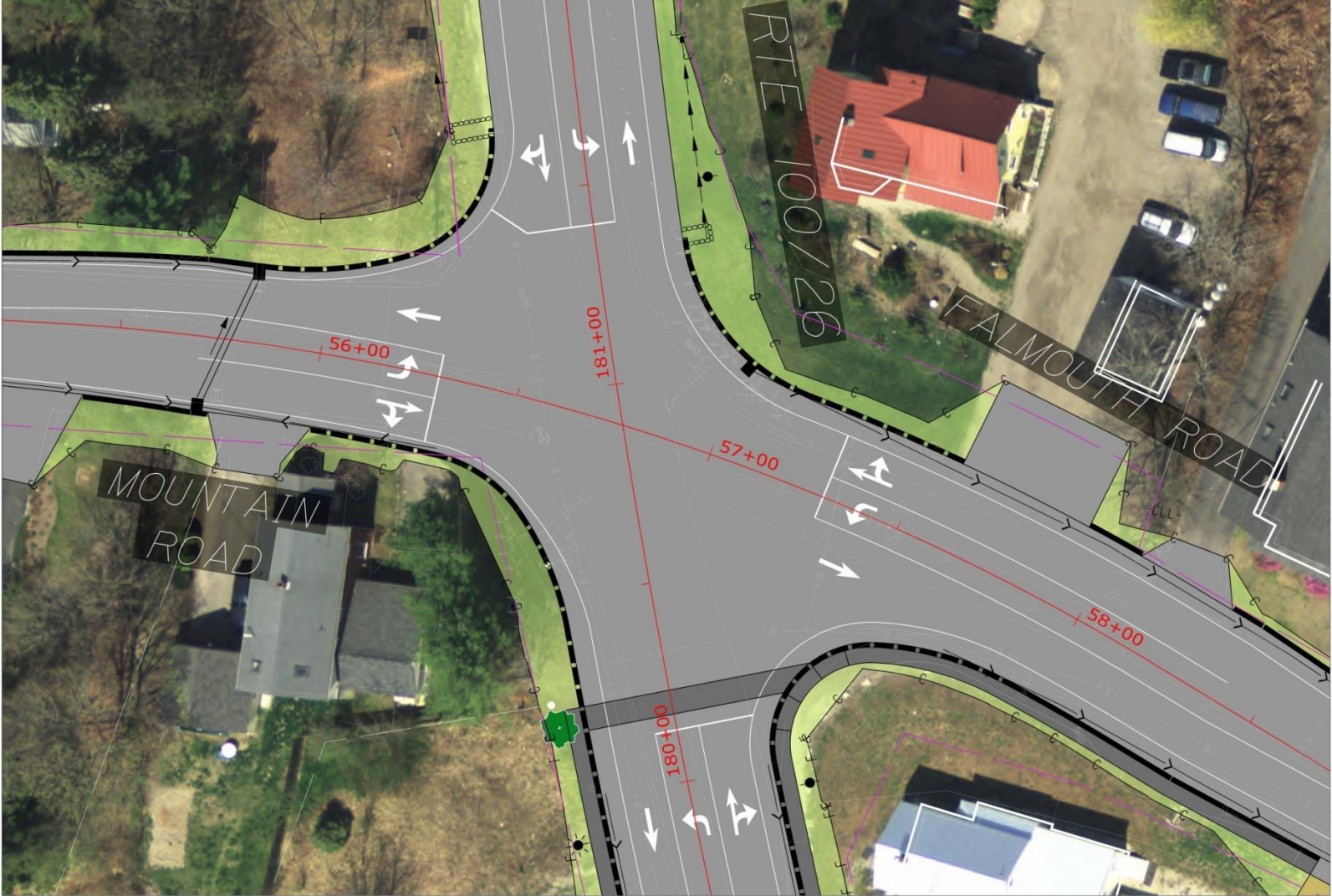


6. Add public sewer between Leighton and Mountain/Falmouth Road
7. Add new street trees/Limit tree removal where possible
8. Add median at TD Bank/Irving
9. Build Mill Road River Access Trail

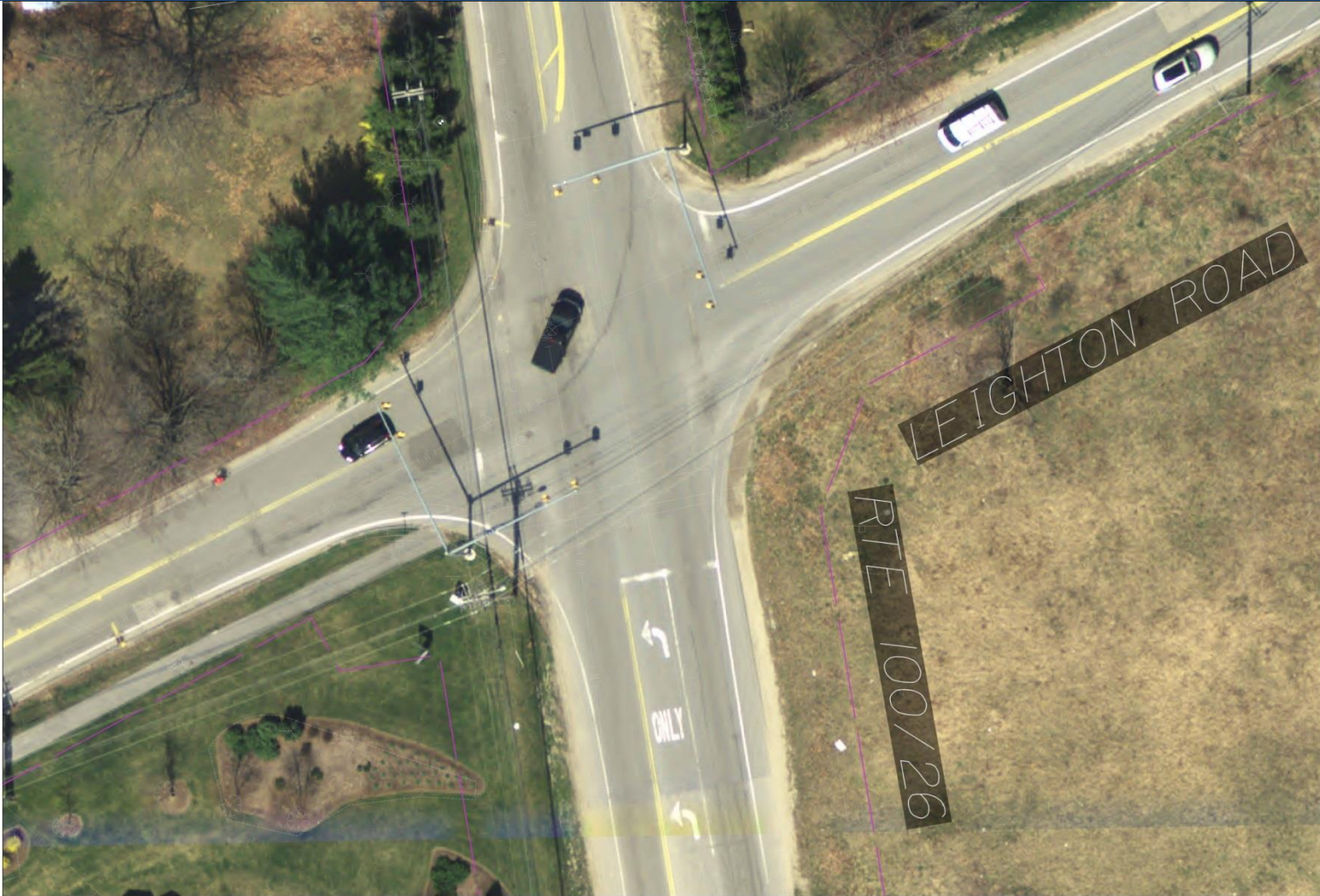
# MOUNTAIN/FALMOUTH ROAD INTERSECTION



# MOUNTAIN/FALMOUTH ROAD INTERSECTION

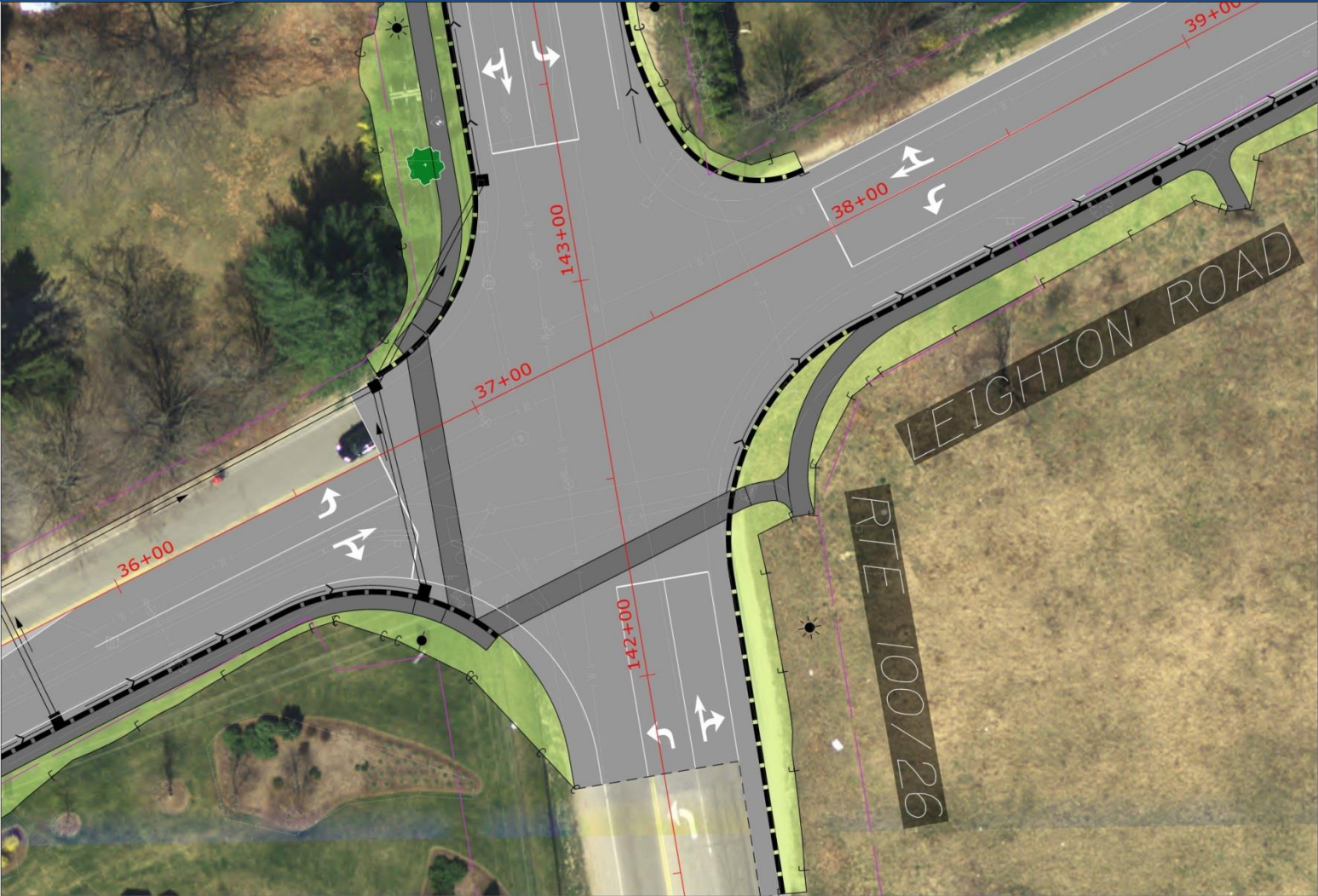


# LEIGHTON ROAD INTERSECTION





# LEIGHTON ROAD INTERSECTION



# MEDIAN NEAR IRVING GAS AND TD BANK

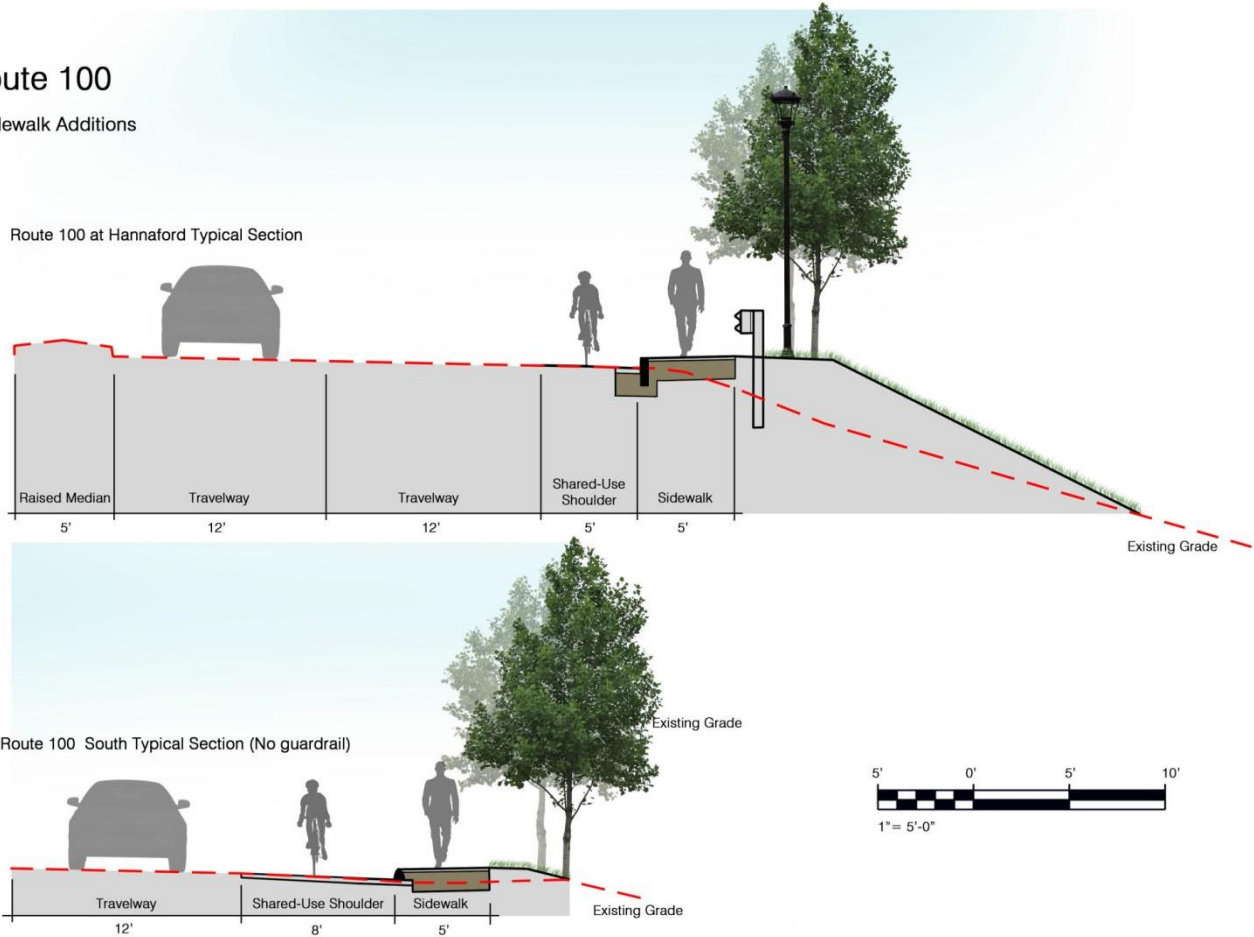


Route 100 Infrastructure Improvements  
Town of Falmouth, Maine

# NEAR HANNAFORD ROAD CROSS SECTIONS

## Falmouth Route 100

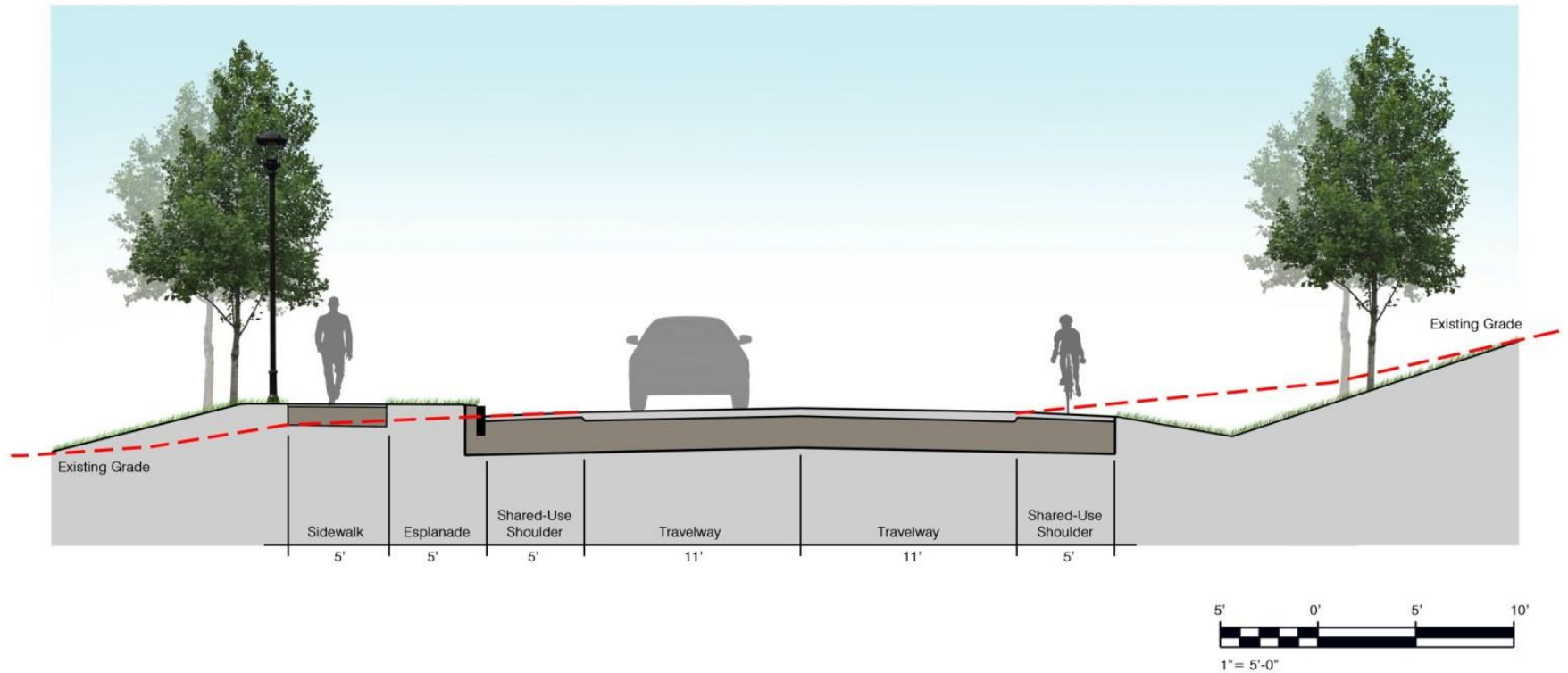
Typical Sections - Sidewalk Additions



# NORTH OF LEIGHTON ROAD CROSS SECTION

## Falmouth Route 100

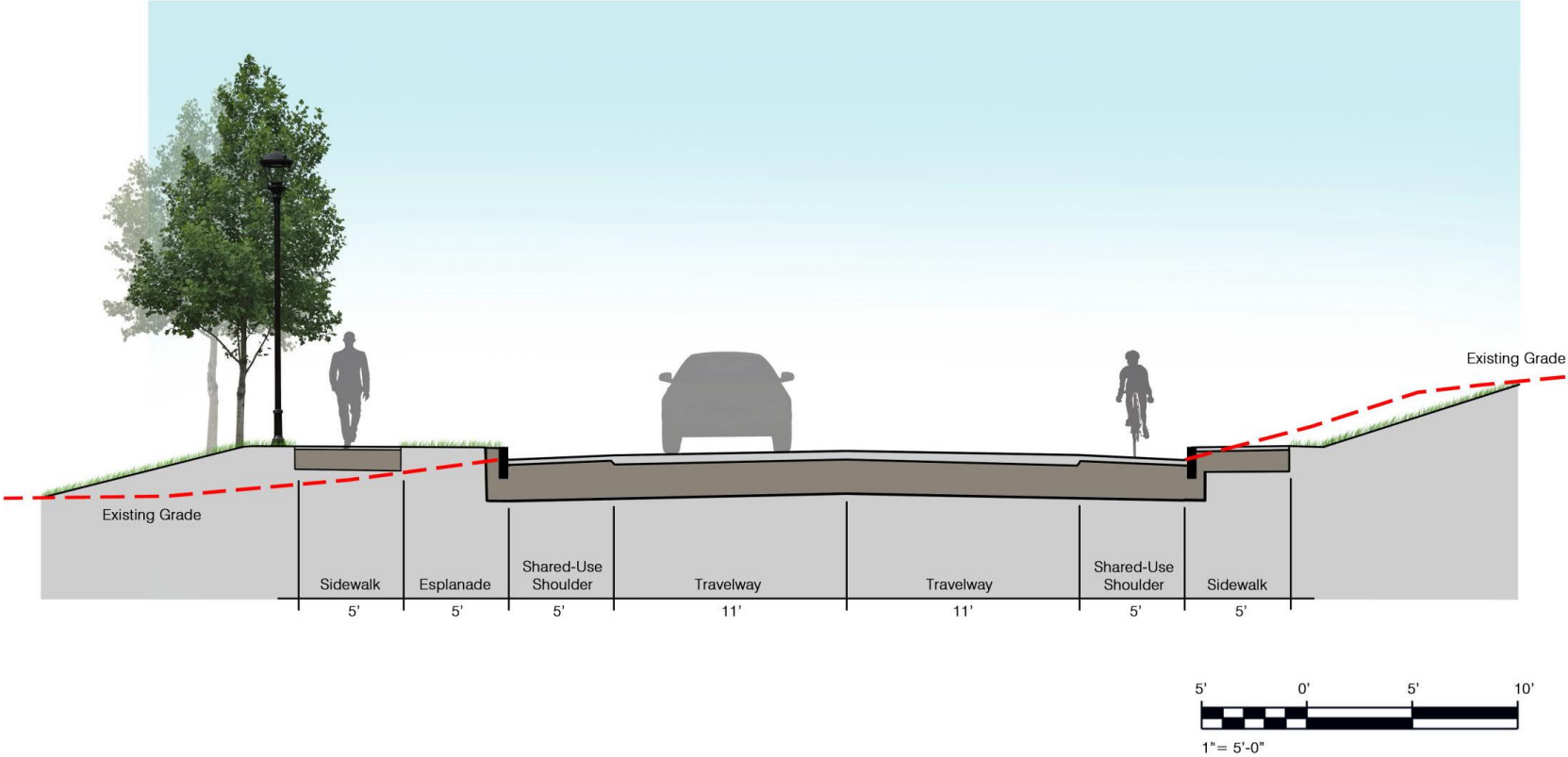
Typical Section - Leighton Road to Mill Road



# NORTH OF MILL ROAD CROSS SECTION

## Falmouth Route 100

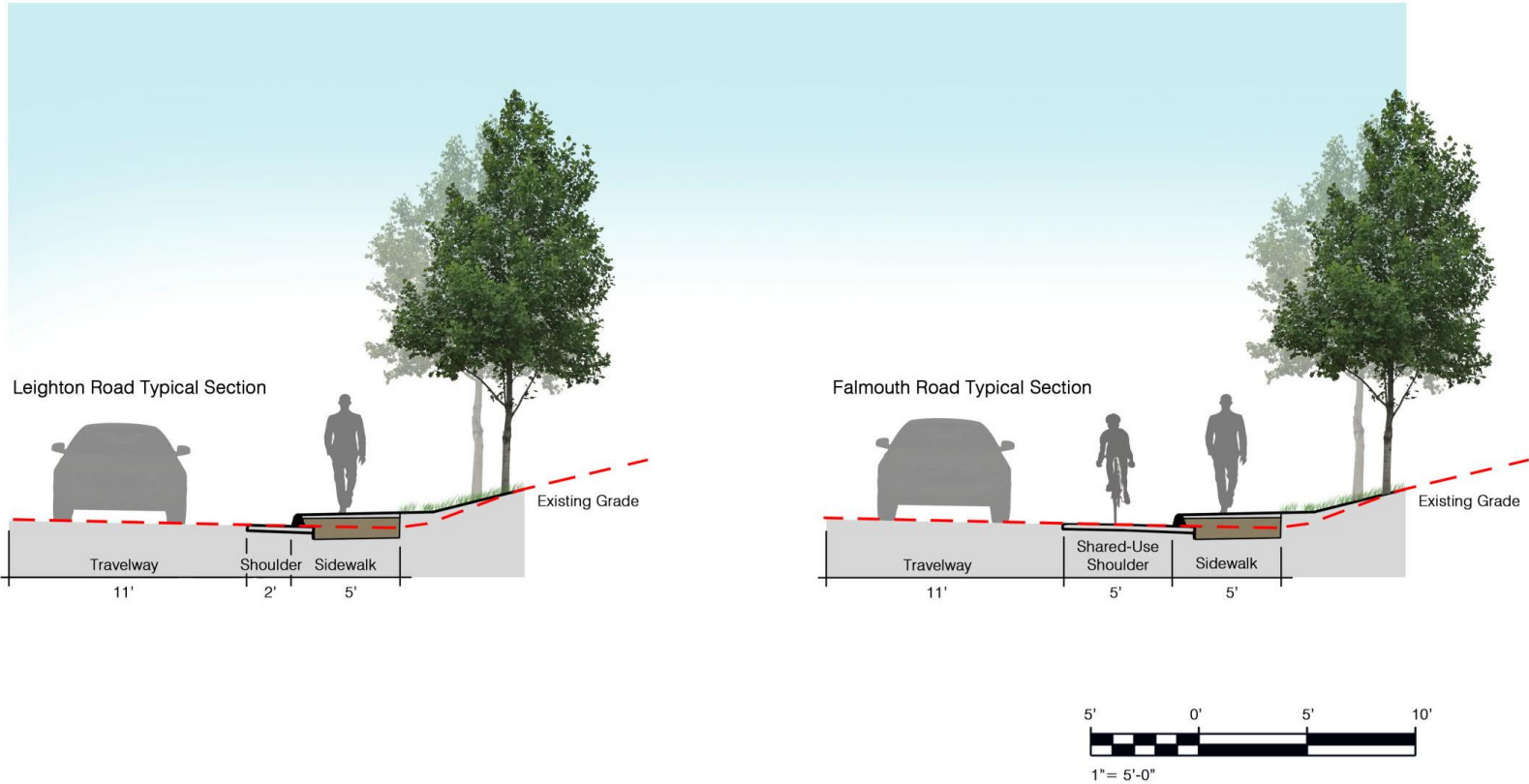
Typical Section - Mill Road to Mountain Road



# LEIGHTON & FALMOUTH CROSS SECTIONS

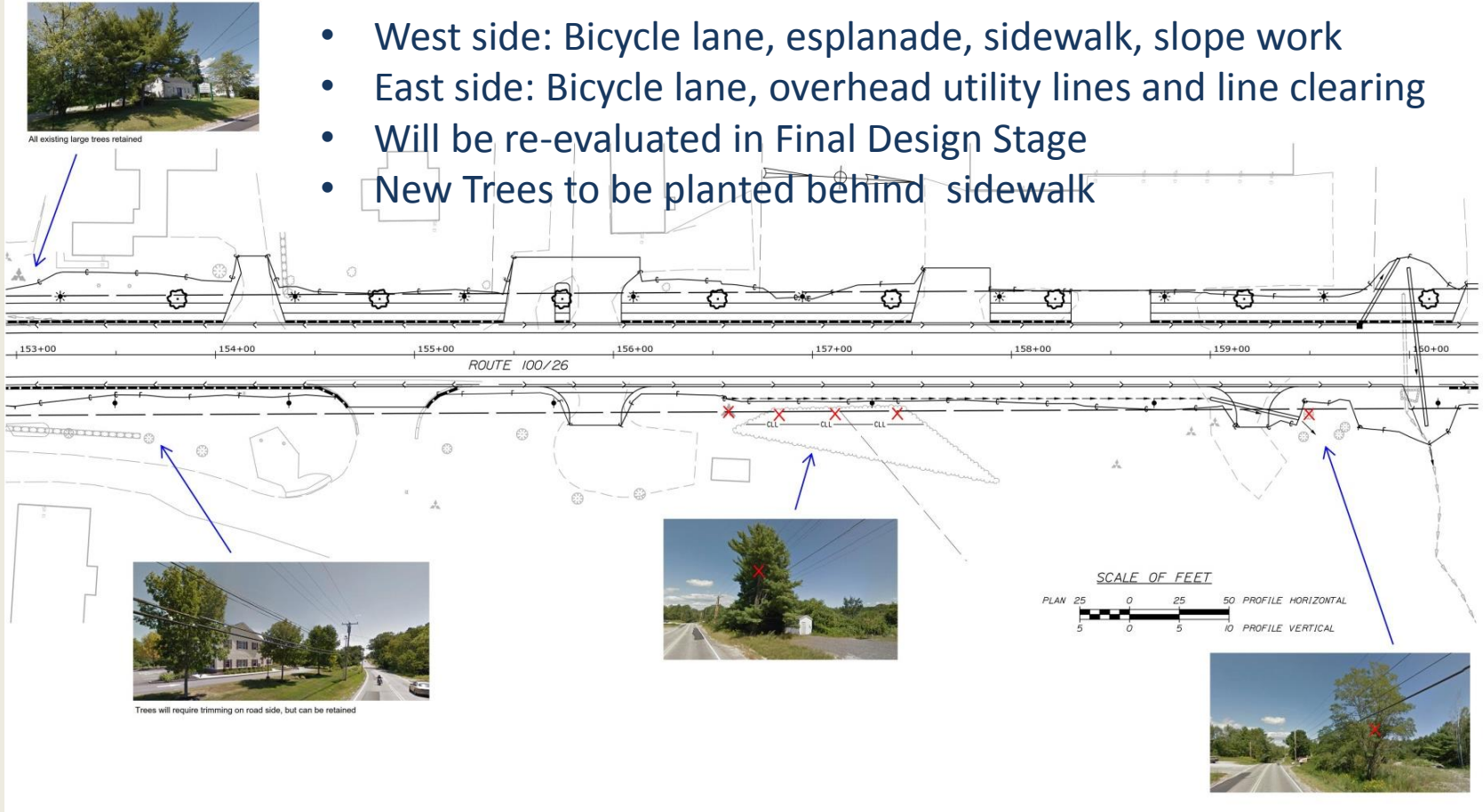
## Falmouth Route 100

Typical Sections - Sidewalk Additions



# REQUIRED TREE REMOVALS

- West side: Bicycle lane, esplanade, sidewalk, slope work
- East side: Bicycle lane, overhead utility lines and line clearing
- Will be re-evaluated in Final Design Stage
- New Trees to be planted behind sidewalk



# NEW STREET TREES – POSSIBLE CHOICES



Young American Princeton Elm



10-15 year planted Princeton Elm



Princeton Elm fall color



American Elm street character

## Princeton Elm - American Elm Hybrid



Young Bowhall Maple with fall color



10-15 year Celebration Maple



Red Sunset Red Maple fall color 10-15 year

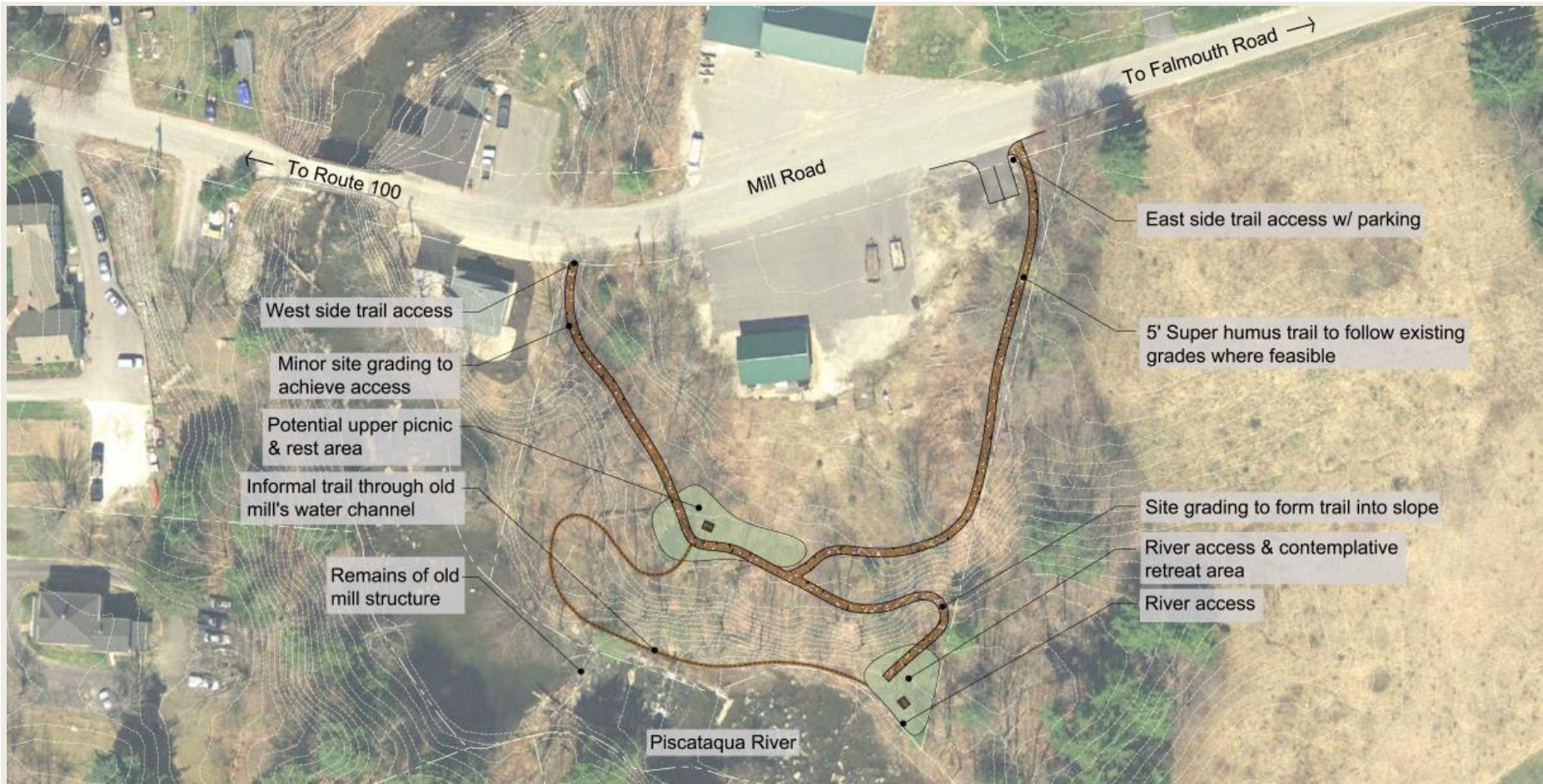


Autumn Blaze Maple

## Acer Rubrum - Red Maple and Red Maple Hybrids



# MILL ROAD RIVER ACCESS TRAIL



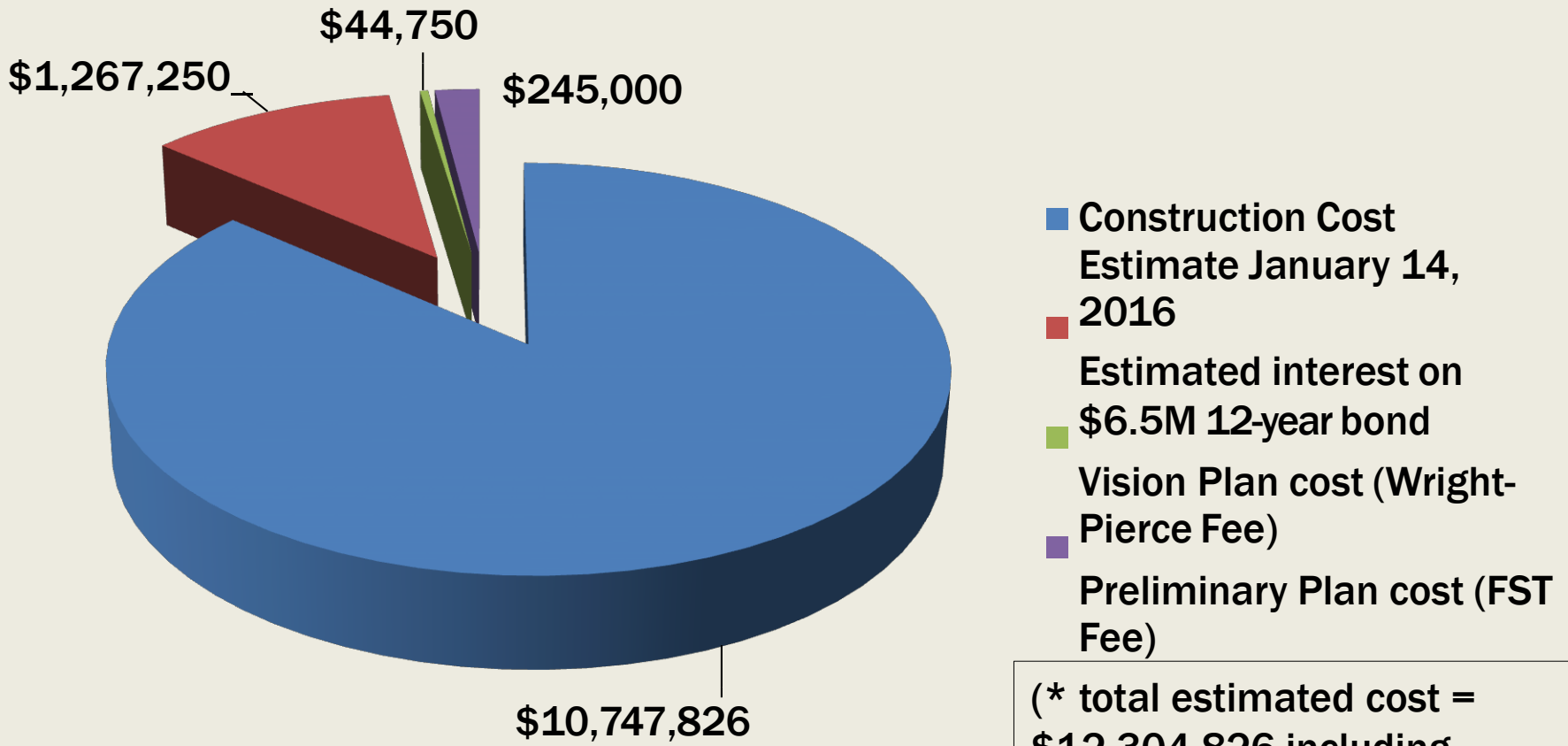
# REDUCED SCOPE OF WORK



- Removed Winslow Farm to Hurricane Road section from the project (\$4.2M)
  - partial options not feasible

# ESTIMATED CONSTRUCTION COST:

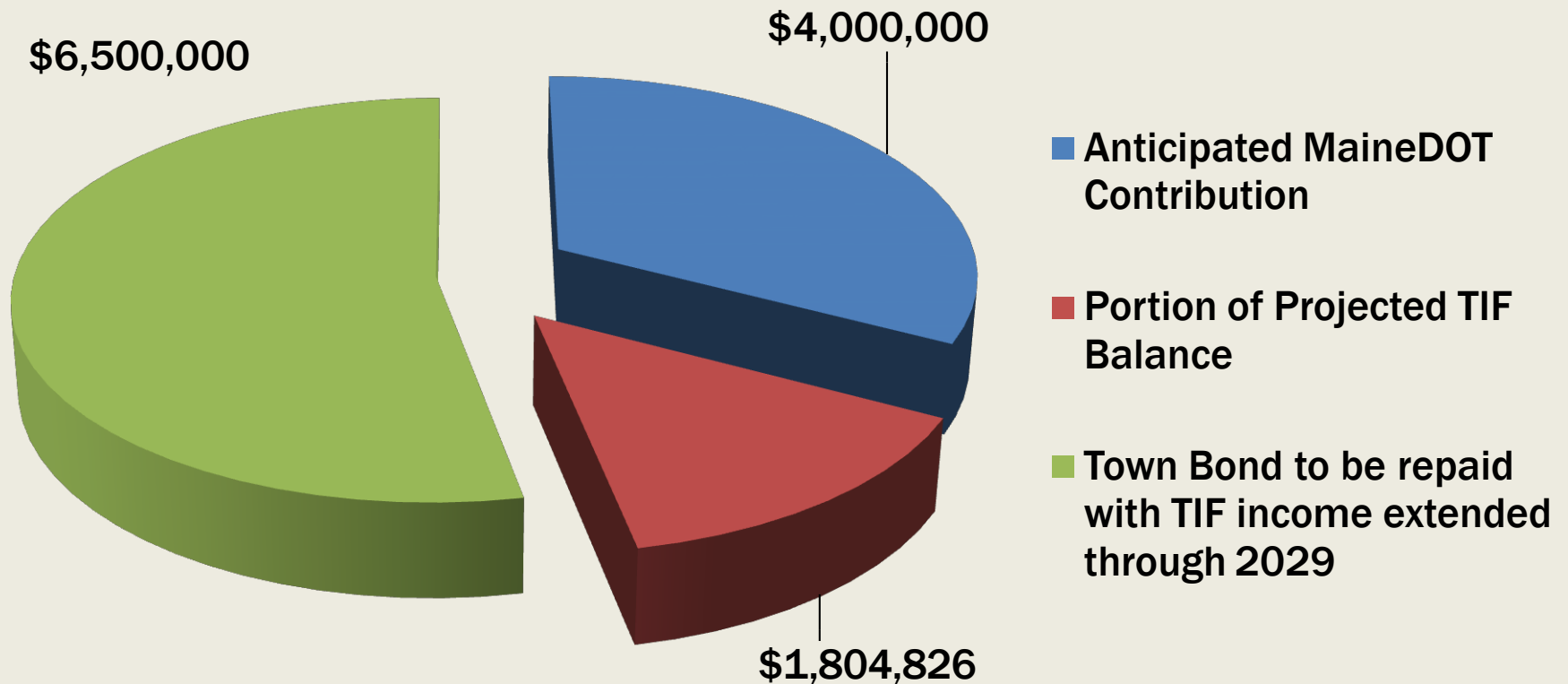
**\$10,992,826 \***



Route 100 Infrastructure Improvements  
Town of Falmouth, Maine

(\* total estimated cost = \$12,304,826 including financing costs & fees)

# ANTICIPATED FUNDING SOURCES



Route 100 Infrastructure Improvements  
Town of Falmouth, Maine

# ANTICIPATED PROJECT SCHEDULE – ASSUMING COUNCIL AND DECD APPROVAL

- **April 2016**
  - **Seek West Falmouth Crossing TIF amendment approval from Maine DECD**
  - **Seek Town Council approval of wording of referendum question – Public Hearing**
  
- **June 14, 2016**
  - **Voter referendum**

# DRAFT REFERENDUM QUESTION

Question 1: Shall the Order entitled “Order authorizing street, sidewalk, sewer upgrades and other infrastructure and improvements to Route 100 with a total project cost not to exceed \$11,000,000, to include and be funded from the following:

1. Acceptance and use of a grant of up to \$4,000,000 from the Maine Department of Transportation
2. Issuance of general obligation bonds in an amount not to exceed \$6,500,000; and
3. Use of up to \$500,000 from the existing balance of TIF funds in the Town’s West Falmouth Crossing TIF account”

# WEST FALMOUTH CROSSING TIF FINANCIAL PROJECTIONS

## West Falmouth TIF

Updated 03/10/2016

Prepared: PMM, TH - PROPOSED PLAN

\$6,500,000 12 Year Bond @ 3%

\$4,000,000 MDOT Contribution

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Beginning Balance</b>	900,571	972,790	1,153,108	1,317,651	1,480,310	1,783,525	1,477,893	1,172,188	931,526	711,024	485,802
<b>REVENUES</b>											
Add Funds from Bond Issuance					6,500,000						
Maine DOT Contribution					4,000,000						
Grant Revenue											
Additional TIF Taxes	623,891	651,529	742,789	788,071	816,502	828,348	840,364	852,550	864,909	877,445	890,158
<b>Subtotal</b>	1,524,462	1,624,319	1,895,897	2,105,722	12,796,813	2,611,873	2,318,257	2,024,738	1,796,435	1,588,469	1,375,960
<b>EXPENSES</b>											
TIF Project Expenses per TIF Development Plan	145,516	55,617	152,943	335,352	10,716,703	94,204	116,017	72,885	74,809	101,791	78,832
Bond Principal and Interest						736,667	720,417	704,167	687,917	671,667	655,417
Developer Refund	406,136	415,594	425,303	290,060	296,585	303,110	309,635	316,160	322,685	329,209	335,734
<b>Subtotal</b>	551,672	471,211	578,246	625,412	11,013,288	1,133,980	1,146,069	1,093,212	1,085,411	1,102,667	1,069,983
<b>Ending Balance</b>	972,790	1,153,108	1,317,651	1,480,310	1,783,525	1,477,893	1,172,188	931,526	711,024	485,802	305,977
Increase in valuation		14.17%	2.25%	0.25%	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Valuation	46,142,300	52,680,100	53,866,800	54,001,467	54,676,485	55,359,941	56,051,841	56,752,590	57,461,997	58,180,272	58,907,526
Tax Rate	13.43	14.12	14.10	14.63	15.12	15.15	15.18	15.21	15.24	15.27	15.30
Funds from Property Tax	623,891	651,529	742,789	788,071	816,502	828,348	840,364	852,550	864,909	877,445	890,158
<b>2024 - 2034</b>											
<b>Beginning Balance</b>	305,977	146,669	7,998	54,394	119,194	211,521	331,497	995,912	995,912	995,912	995,912
<b>REVENUES</b>											
Add Funds from Bond Issuance	-	-	-	-	-	-	-	-	-	-	-
Additional TIF Taxes	903,032	916,130	929,393	942,845	956,488	970,324	984,357	-	-	-	-
<b>Subtotal</b>	1,209,030	1,062,799	937,391	997,239	1,075,682	1,181,845	1,315,854	-	-	-	-
<b>EXPENSES</b>											
TIF Project Expenses per TIF Development Plan	80,935	83,100	276,331	287,628	289,994	292,432	319,942	-	-	-	-
Bond Principal and Interest	639,167	622,917	606,667	590,417	574,167	557,917	-	-	-	-	-
Developer Refund	342,229	348,784	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	1,062,361	1,054,801	882,997	878,045	864,161	850,348	319,942	-	-	-	-
<b>Ending Balance</b>	146,669	7,998	54,394	119,194	211,521	331,497	995,912	995,912	995,912	995,912	995,912
Increase in valuation	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%	-	-	-	-
Valuation	59,643,870	60,389,418	61,144,286	61,908,269	62,682,447	63,465,977	64,259,302	-	-	-	-
Tax Rate	15.33	15.36	15.39	15.42	15.45	15.48	15.51	-	-	-	-
Funds from Property tax	903,032	916,130	929,393	942,845	956,488	970,324	984,357	-	-	-	-

# PROPOSED DEVELOPMENT PROGRAM FOR WEST FALMOUTH CROSSING TIF

## Town of Falmouth Tax Increment Financing WEST FALMOUTH CROSSING TIF DISTRICT

### 2016 Update to Municipal TIF Projects

Project Name	Scope	Approximate cost	Proposed Fiscal Year(s) Ending	Notes	Statutory Citation
New Projects - 2010 Amendment					
TIF and Economic Development Staff Time	Portion of salaries of staff to administer the TIF Development Program and accounting as well as to conduct economic development activities.	\$1,059,826		This budget includes a portion of the salaries (% allocated) of the following staff members: - Town Manager (5%), - Community Development Director (10%), - Director of Long-Range Planning (15%), - Assessor (2.5%), - Finance Director (2.5%), - Bookkeeper (2.5%), and - Budget/Purchasing Director (2.5%).	§5225(1)(A)(5)
		<u>Annual (est.)</u>			
		\$41,702	2010		
		\$42,953	2011		
		\$44,241	2012		
		\$45,568	2013		
		\$46,936	2014		
		\$48,344	2015		
		\$56,983	2016		
		\$58,693	2017		
		\$60,454	2018		
		\$62,267	2019		
		\$64,135	2020		
		\$66,059	2021		
\$68,041	2022				
\$70,082	2023				
\$72,185	2024				
\$74,350	2025				
\$76,581	2026				
\$78,878	2027				
\$81,244	2028				



# PROPOSED DEVELOPMENT PROGRAM FOR WEST FALMOUTH CROSSING TIF

Project Name	Scope	Approximate cost	Proposed Fiscal Year(s) Ending	Notes	Statutory Citation
GIS Maintenance	This is a digital, interactive mapping program that the Town uses for site location, zoning, land use, and project planning decision making.	\$56,250  Annual (est.) \$3,750/yr	2010-2030	The Falmouth GIS is a key tool for economic development purposes as developers using it can gauge preliminary suitability of properties during their site search. The GIS serves other purposes as well. For equity purposes, just ¼ of the cost for the annual GIS update for the entire Town (\$30,000) has been allocated to the West Falmouth Crossing, Route One North, and Route One South districts. That ¼ share has been further divided between the Route One North/South and West Falmouth Districts. This means that 75% of the maintenance expenses is paid with General Funds, and 12.5% is paid with West Falmouth Crossing TIF funds.	§5225(1)(A)(1)(d)
Wayfinding signage	Proposed wayfinding signage will be limited to signs within the TIF district or those that are related to the District.	\$100,000  Annual (est.) \$25,000 \$50,000 \$25,000	2016 2017 2018	Proposed wayfinding signage will be limited to signs within the TIF district or those that are related to the district. The purpose of the signs outside the District are to direct business customers, many of whom are from outside Falmouth, to the District.	§5225(1)(A)(1)(a)(iii)
New Projects - 2016 Amendment					
Route 100 Infrastructure Plan.	This plan includes and consolidates the following previously approved TIF projects: Improvements to Route 100 (reconstruction Leighton to Mountain Road. unfunded MDOT project), Leighton Road and Falmouth Road street, sidewalk, street tree planting, sidewalk repair and construction.	\$11,000,000		The complete scope of the project is described in Stantec's Preliminary Plan dated January 19, 2016. This plan is available at <a href="http://www.falmouthme.org/route-100-committee">http://www.falmouthme.org/route-100-committee</a> .	§5225(1)(A)(1)(a)(iii) § 5225(1)(A)(2) §5225(1)(B)(1)

# PROPOSED DEVELOPMENT PROGRAM FOR WEST FALMOUTH CROSSING TIF

Project Name	Scope	Approximate cost	Proposed Fiscal Year(s) Ending	Notes	Statutory Citation
Public storm water quality improvements		\$100,000 Annual (est.) \$50,000 \$50,000	2027 2030	To address water quality in Piscataqua River and prevent stream impairment	§5225(1)(A)(1) §5225(1)(B)(1) § 5225(1)(C)(2)
Sidewalk extension		\$150,000	2026	Leighton Road from Route 100 to Falmouth Road	§§5225(1)(A)(1) §5225(1)(B)(2)
District Operations		\$50,000 Annual (est.) \$14,000 \$20,000 \$16,000	2017 2019 2026	Maintenance expenses + capital equipment	§5225(1)(A)(1)(iii)
TIF District Amendment Preparation		\$5,000	2016		§5225(1)(A)(4) §5225(1)(A)(7)
Ongoing TIF District Administration		\$75,000 Annual (est.) \$5,000/yr	2015-2030		§5225(1)(A)(5) §5225(1)(A)(7)
Economic Development Programs, Events, and Marketing		\$100,000 Annual (est.) \$25,000 \$25,000 \$25,000 \$25,000	2019 2020 2026 2030		§5225(1)(C)(1)
Public-Private storm water quality improvements	Outside Commercial Property Owners Storm water Grant Fund	\$100,000	2028	To prevent stream impairment	§5225(1)(B)(1) §5225(1) (B)(3) §5225(1)(C)(2) §5225(1) (C)(3)

# PROPOSED DEVELOPMENT PROGRAM FOR WEST FALMOUTH CROSSING TIF

Project Name	Scope	Approximate cost	Proposed Fiscal Year(s) Ending	Notes	Statutory Citation
Public Safety Improvements	Inside / Outside	\$100,000	2029		§5225(1)(B)(2) §5225(1)(C)(6)
Purchase and replacement of fire station equipment (pro-rated)	Inside / Outside	\$100,000	2029		§5225(1)(B)(2) §5225(1)(C)(6)
Purchase and replacement of public works equipment (pro-rated)		\$100,000	2030		§5225(1)(A)(1)(a)
Professional service costs for development of projects in the district	TIF Project Engineering / Planning	\$50,000	2027		§5225(1)(A)(4)
Portion of costs related to facilities outside district due to district improvements (sewage, water, environmental, storm water, electrical street improvements)	Accommodate additional flow from District. Ease bottleneck.	\$100,000	2027		§5225(1)(B)(1) §5225(1)(B)(3)
Local match funds for State and federal economic development grants		\$50,000	2030		§5230

# INFORMATIONAL FLYER FOR ROUTE 1 REFERENDUM

## Frequently Asked Questions About The Proposed Improvements for Falmouth's Route One Business District

### Falmouth's Referendum Question One June 11 Ballot

Additional information regarding the proposed Route One improvements can be found on the Town Website at [www.town.falmouth.me.us](http://www.town.falmouth.me.us). If you have any questions or concerns, please contact any Town Councilor or Theo Hebbigh, Director of Long Range Planning, at 699-3249 or [theoh@town.falmouth.me.us](mailto:theoh@town.falmouth.me.us).

### Frequently Asked Questions About Falmouth's Referendum Question One June 11 Ballot



Current Route One Streetscape

On Tuesday, June 11, 2013, Falmouth voters will decide whether or not to approve Question One, a proposal to fund major infrastructure improvements along Route 1. This proposal concludes 10 years of study and is designed to:

- encourage economic development along the Route 1 business district,
- make traveling safer for all forms of transportation, and
- create a more dynamic place to shop, live, and be entertained.

Below are answers to some of the more common questions that have been asked of Town Councilors, Town staff, and engineering and traffic specialists during meetings with residents and business owners that were part of the planning process.

#### What improvements are proposed for Route 1?

The proposed improvements include underground utility lines, landscaped medians, sidewalks, street lights, trees, and storm water retrofits along Route 1 between Bucknam Road and Route 88. They are timed to begin in 2014 in conjunction with a state-financed repaving of Route 1.

#### Why did the Council recommend putting utility lines underground?

In meetings with business owners and residents during the past year, the vast majority have said it would be advantageous for the Town to dig up the street and make major functional and aesthetic improvements without also moving utility lines underground. The request from businesses to have their property taxes be used to bury the utility lines dates back to 2000.

#### How will these improvements be paid for?

If approved, the improvements will be paid for through the Route One South Tax Increment Financing District (TIF). This TIF was created in 2000 and each year Route One property owners in the business district contribute a portion of their property taxes to the TIF to be used specifically for improvements in the Route One South business district.

The total cost of the infrastructure improvements will be \$11.7M. Since 2000, \$2.3M has accrued in the TIF account. The balance of the project cost, \$9.4M, will be funded by a general obligation bond with repayment funded through the TIF. No property taxes outside the TIF are expected to be used for these improvements.

#### What is a Tax Increment Financing (TIF) District?

A TIF District acts as a tax shelter to encourage development. The TIF reduces the taxable value of the properties in the district when calculating the formula that determines how much money the Town receives from the State for schools, general revenue sharing for municipal services, and the amount of taxes the Town pays to Cumberland County.

#### How likely is it that the TIF will not cover the cost of the improvements?

The strength of the TIF is based on the valuation of the land and buildings in the TIF district. Since 2000, the valuation of the Route One South TIF District has increased from \$27M to \$88M. The Town Treasurer has concluded that, based upon current and projected cash flow in the TIF, there will be sufficient funds to cover borrowing costs through 2030, when the TIF expires.

#### Can TIF funds be used for something else or to reduce the overall property tax rate?

No. TIF revenues **cannot** be used to support education, community services such as a community center or library, or general services such as public safety. TIF revenues are only allowed to be used for specific purposes authorized by the State law.

#### Would Falmouth save money if the TIF were dismantled and the funds were used to pay for general expenses?

No. If the TIF District were dismantled and all property taxes in the district went into the Town's general fund, the Town actually would lose \$2 of every \$3 collected in the TIF fund. This translates into a loss in actual revenue by approximately \$12.5 million over the lifetime of the Route One South TIF District (through 2030).

#### Have residents and the business community had an opportunity to review this proposal?

The Town has held small meetings at the library, individual meetings with interested parties and three public forums at Town Hall. The proposal is on the town's website and on Cable Television Channel 2. Town staff and Councilors met with property and business owners, residents, members of Town citizen committees and Town departments, including Public Safety.

The community was notified about the meetings in brochures sent to business and property owners, ads in the newspaper, emails and notices on the town website. The community input resulted in several changes from the original plan, including the decision to bury utility lines and reduce the width and the number of medians.

#### Why are medians being recommended?

Constructive feedback resulted in a refined design for the median islands that reduces the number of them and their overall size. The medians are intended to make it safer for vehicles to turn left and for pedestrians to cross Route 1. Some of the medians will be flush with the pavement and a few raised medians will be used as pedestrian refuges for designated crosswalks. Landscaping may include low-maintenance ornamental grasses. The median design also ensures that emergency vehicles can proceed through traffic and town plows can remove snow.

If the referendum is approved, the design of the medians will continue to be refined with input from businesses along Route One.

#### How much money is going to be needed to maintain the proposed improvements?

About \$17,500 will be needed per year for mowing, snow removal, landscaping and general upkeep.

#### Route 1 Improvements Would Complement Proposed Zoning Changes

The proposed improvements to the Route 1 public right of way will be complemented by zoning changes within the business district. Pending approval by the Council, the new zoning will allow increased density and mixed use, add a residential component, and allow for flexibility for property owners to upgrade and invest in their property.

Additional development will broaden the tax base and create more activity and consumer options.

#### Proposed Streetscape



This information has been prepared, printed and paid for by the Town of Falmouth at the direction of the Community Development Committee of the Town Council.

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# ANTICIPATED PROJECT SCHEDULE – ASSUMING VOTER APPROVAL

- **Summer 2016 – Summer 2017**
  - **Construction documents and final cost estimates**
  - **Town Council review and approval**
  - **Completion of Right of Way Work by MaineDOT**
  
- **Late Summer 2017**
  - **Construction bidding**

# ANTICIPATED PROJECT SCHEDULE – ASSUMING FAVORABLE BIDS

- **Fall 2017 – Fall 2018**
  - **Construction**
- **2018**
  - **Begin discussion with MaineDOT to develop funding/design plan for Winslow Farm to Hurricane Road section of Route 100**

# MARSTON STREET LOOKING SOUTH BEFORE VIEW

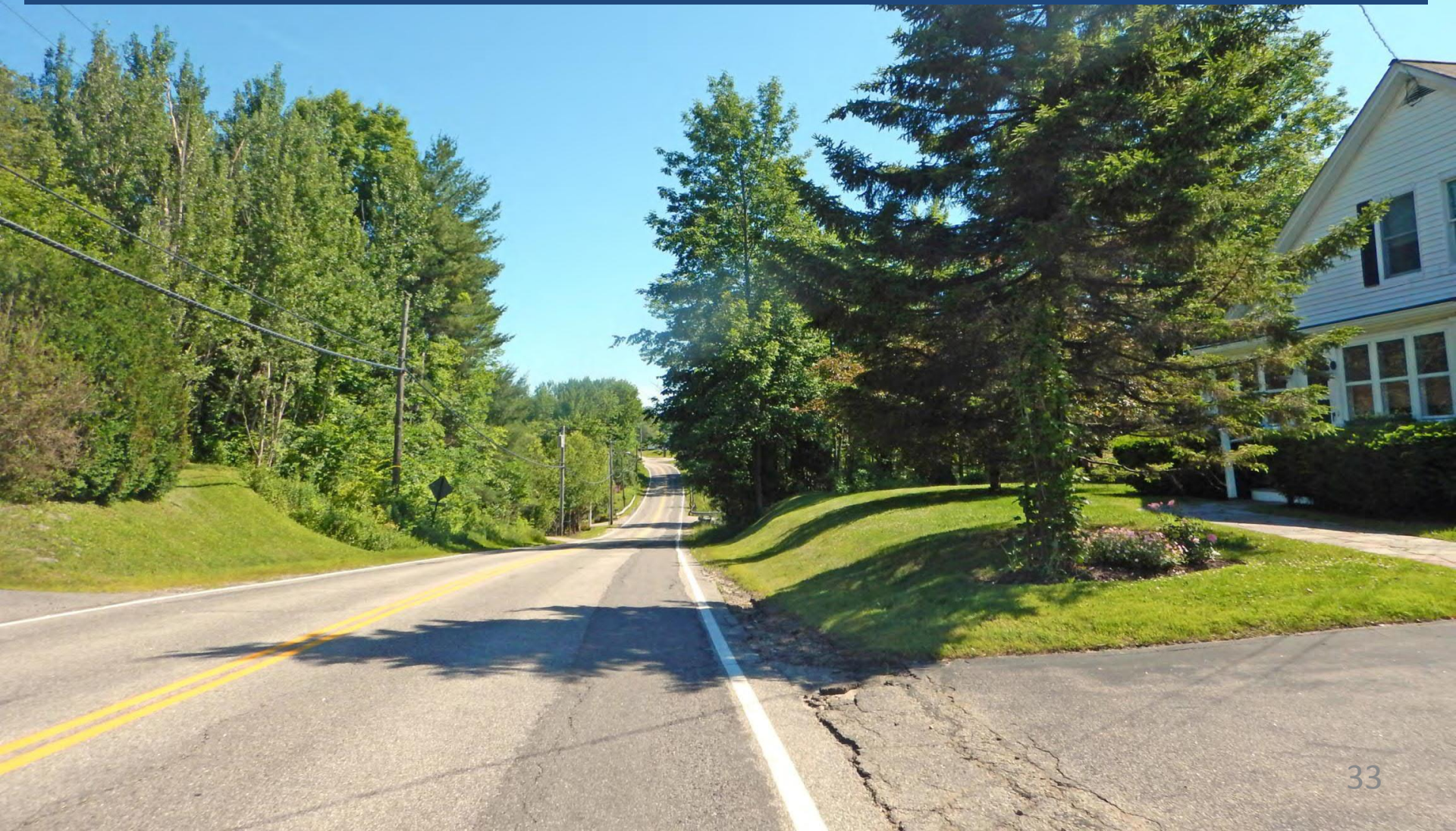


# MARSTON STREET LOOKING SOUTH AFTER VIEW



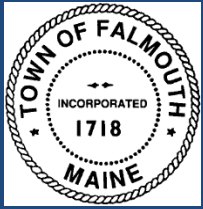


# SOUTH OF MILL ROAD, LOOKING SOUTH BEFORE VIEW



# SOUTH OF MILL ROAD, LOOKING SOUTH AFTER VIEW





# Thank you



Route 100 Infrastructure Improvements  
Town of Falmouth, Maine