

**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. | \$973,634 <u>Annual (est.)</u> \$56,983 \$58,693 \$60,454 \$62,267 \$64,135 \$66,059 \$68,041 \$70,082 \$72,185 \$74,350 \$76,581 \$78,878 \$81,244 \$83,682 | 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 | 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%), - Accountant (2.5%), - Finance Director (2.5%), - Bookkeeper (2.5%), - Town Engineer (5%), - Town Manager Exec Asst (3.2%), - Public Works Director (5%) and - Public Works Admin Asst (5%). | §5225(1)(A)(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. | \$52,500 Annual (est.) \$3,750/yr | 2016-2029 | 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) |

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| Wayfinding signage | Proposed wayfinding signage will be limited to signs within the TIF district or those that are related to the District. | \$100,000 <u>Annual (est.)</u> \$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 | <p>This plan includes and consolidates the following previously approved TIF projects: Improvements to Route 100 (reconstruction Leighton to Mountain Road. unfunded MDOT project) and Leighton Road street tree planting, sidewalk repair and construction.</p> <p>The scope of the Route 100 infrastructure plan includes:</p> <ol style="list-style-type: none"> 1. Traffic safety improvements at Mountain/Falmouth Road and Leighton Road intersections, 2. Reconstruction of Route 100 from Leighton Road to Libby Bridge, 3. Bicycle lanes from Portland city line to Libby Bridge (with consistent striping to Winslow Farm at existing bicycle lanes) 4. Continuous sidewalks – <ul style="list-style-type: none"> ▪ On Route 100, from Southworth to Mountain/Falmouth Road ▪ On Route 100, from Mill Road to Falmouth Road (east side) ▪ On Leighton Road, from Route 100 to Brook Road ▪ On Falmouth Road, from Route 100 to Winn Road 5. Street lighting replacement with LED lighting 6. LED pedestrian lighting along Route 100 sidewalk 7. Public sewer extension between Leighton and Mountain/Falmouth Road 8. Street tree planting 9. Traffic improvements at TD Bank and Irving gas station 10. Mill Road River Access Trail improvements | \$10,500,000 | 2016-2017 | <p>The complete scope of the project is described in Stantec’s Preliminary Plan dated January 19, 2016. This plan is available at http://www.falmouthme.org/route-100-committee.</p> <p>Pump station is between Leighton / Mill road on Route 100 (driven by demand from future development.) (outside)</p> | §5225(1)(A)(1)(a)(iii) § 5225(1)(A)(2) §5225(1)(B)(1) |
| Public storm water quality improvements | | \$100,000 <u>Annual (est.)</u> \$50,000 \$50,000 | 2027 2029 | 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) |

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| District Operations | | \$50,000 Annual (est.) \$14,000 \$20,000 \$16,000 | 2017 2019 2026 | 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 | | \$70,000 Annual (est.) \$5,000/yr | 2016-2029 | | §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 2022 2026 2029 | | §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) |
| Public Safety Improvements | Inside / Outside | \$100,000 | 2028 | | §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 | 2029 | | §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) |

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| Portion of costs related to facilities outside district due to district improvements (sewage, water, environmental, storm water, electrical street improvements), including sewer pumping station to serve sewer extension constructed in 2017 Route 100 project. Notes: This pumping station will be constructed when required by user demand. | Accommodate additional flow from District. Ease bottleneck. | \$100,000 \$400,000 \$150,000 | 2027 2026 2029 | | §5225(1)(B)(1) §5225(1)(B)(3) |
| Local match funds for State and federal economic development grants | | \$50,000 | 2029 | | §5230 |