TIF West Falmouth Capital Expenditure Schedule 025 8		
Year	Expense	Explanation
2016	_	•
TIF District Amendment Preparation	\$5,000	
Ongoing TIF District Administration	\$5,000	
TIF Staff Time	\$56,983	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%).
Add traffic pre-emption to traffic lights	\$0	Delete this project as we will get new traffic lights in Route 100 project.
Street Tree Planting	\$0	Delete this \$100K project as it will be part of Route 100 project.
Reclassify charges to OceanView TIF	(\$5,381)	See 2015
Wayfinding Signage	\$25,000	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.
GIS Maintenance	\$3,750	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.
Preliminary Engineering by FST	·	Route 100 Infrastructure Plan - Preliminary Engineering Consultant
Developer Refund	\$290,060	Credit enhancement payment to developer
Total	\$625,412	

TIF West Falmouth Capital Expenditure	Schedule	025 & 612
Year	Expense	Explanation
2017		
Ongoing TIF District Administration	\$5,000	
TIF Staff Time		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%).
Wayfinding Signage	\$50,000	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.
GIS Maintenance	\$3,750	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.
Route 100 Infrastructure Project	\$10,255,000	Project estimate minus 2016 Preliminary Engineering by FST/Stantec
Sidewalk Repair and Construction	\$0	Delete this \$250K project as it will be part of Route 100 project.
District Operations	\$14,000	Bucket Truck Allocation (20%). Rte 1 South allocation = 80%
Developer Refund	\$296,585	Credit enhancement payment to developer
Total	\$10,683,028	
2018		
Ongoing TIF District Administration	\$5,000	
TIF Staff Time	\$60,454	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%).
Wayfinding Signage	\$25,000	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.
GIS Maintenance	\$3,750	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.
Public Parking		Deleted this \$280K Park and Ride Facility project
Debt Payment	,	Route 100 Infrastructure Plan
Developer Refund		Credit enhancement payment to developer
Total	\$1,077,314	

TIF West Falmouth Capital Expenditure	025 & 61	
Year	Expense	Explanation
2019		
Ongoing TIF District Administration	\$5,000	

TIF West Falmouth Capital Expenditure	Schedule	025 & 612
Year	Expense	Explanation
TIF Staff Time		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%).
District Operations	\$20,000	Prorated capital equipment
Economic Development Programs	\$25,000	
GIS Maintenance		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 ½ 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 ½ 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.
Debt Payment	665,000	Route 100 Infrastructure Plan
Developer Refund	\$309,635	Credit enhancement payment to developer
Total	\$1,090,652	·
2020		
Ongoing TIF District Administration	\$5,000	
TIF Staff Time	\$64,135	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%).
GIS Maintenance	\$3,750	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.
Debt Payment	\$ 650,000	Route 100 Infrastructure Plan
Developer Refund	\$316,160	Credit enhancement payment to developer
Total	\$1,039,045	'
2021		
Ongoing TIF District Administration	\$5,000	
TIF Staff Time	\$66,059	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%).

TIF West Falmouth Capital Expenditure Schedule		025 & 612
Year	Expense	Explanation
GIS Maintenance		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.

TIF West Falmouth Capital Expenditure	Schedule	025 & 612
Year	Expense	Explanation
Debt Payment		Route 100 Infrastructure Plan
Developer Refund	\$322,685	Credit enhancement payment to developer
Total	\$1,032,494	
2022		
Ongoing TIF District Administration	\$5,000	
TIF Staff Time	\$68,041	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%).
Economic Development Programs	\$25,000	
GIS Maintenance	\$3,750	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.
Debt Payment	620,000	Route 100 Infrastructure Plan
Developer Refund	\$329,209	Credit enhancement payment to developer
Total	\$1,051,000	
2023		
Ongoing TIF District Administration	\$5,000	
TIF Staff Time	\$70,082	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%).
GIS Maintenance	\$3,750	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.
Debt Payment	605,000	Route 100 Infrastructure Plan
Developer Refund	\$335,734	Credit enhancement payment to developer
Total	\$1,019,566	
2024		
Ongoing TIF District Administration	\$5,000	
TIF Staff Time	\$72,185	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%).

during their site search. The GIS serves other purposes as well. Requity purposes, just 7 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 Y share has been further divided between the Route One North/Sout 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. Debt Payment 590,000 Route 100 Infrastructure Plan Developer Refund 5342,259 Credit enhancement payment to developer Total \$1,013,194 2025 Total \$1,013,194 2025 This budget includes a portion of the salaries (% allocated) of the following staff members: Town Manager (5%), Community Development Director (10%), Director (10mg-Range Planning (15%), Accountant (2.5%), Finance Director (2.5%), Bookkeeper (2.5%), Town Engineer (5%), Town Manager Exac Asst (5%), Development Director (10%), Director of Long-Range Planning (15%), Accountant (2.5%), Finance Director (2.5%),	TIF West Falmouth Capital Expenditure	Schedule	025 & 612
as developers using it can gauge preliminary suitability of properties during their site search. The GIS serves purposes as well. Fe equity purposes, just ¼ of the cost for the annual GIS update for the entire Town (\$3,000) has been allocated to the West Falmouth Crossing, Route One North, and Route One South districts. That ½ share has been further divided between Route One North/Sout 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. Debt Payment \$90.000 Route 100 Infrastructure Plan Credit enhancement payment to developer Total \$1,013.194 20.25 Ongoing TIF District Administration \$5.000 TIF Staff Time \$74.300 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 (6%) and Public Works Admin Asst (5%). GIS Maintenance \$3,760 The Falmouth GIS is a key tool for economic development purpose as developers using it can gauge preliminary suitability of propertie during their site search. The GIS serves other purposes as well. From the properties of the control of the annual GIS update for the entire Town (\$3,000) has been allocated to the West Falmouth Crossing, Routo One North/Soul and West Falmouth Gis, Routo One North/Soul and West Falmouth Gis, Plant Falmouth Crossing, Routo One North/Soul and West Falmouth Gis, Plant Falmouth Crossing Tif funds. Debt Payment 575,000 Route 100 Infrastructure Plan Developer Refund 5848,784 Credit enhancement payment to developer \$4,000,000 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 (10%), Route Control Long-Range Planning (10%), Plant Plant Control Long-Rang	Year	Expense	Explanation
Developer Refund	GIS Maintenance		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
St.,013,194	Debt Payment	590,000	Route 100 Infrastructure Plan
Dogoing TIF District Administration S5,000 TIF Staff Time S74,350 This budget includes a portion of the salaries (% allocated) of the tollowing staff members: Town Manager (5%), Community Development Director (10%), Director of Long-Range Planning (15%), Accountant (2.5%), Eniance 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%). GIS Maintenance \$3,750 The Falmouth GIS is a key tool for economic development purpose as developers using it can gauge preliminary suitability of propertie during their site search. The GIS serves other purposes as well. Fe quity purposes, just X 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 Y share has been further divided between the Route One North/Sout and West Falmouth Districts. This means that 75% of the maintenance expenses is durith General Funds, and 12.5% is paid with West Falmouth Crossing TIF funds. Debt Payment 575,000 Route 100 Infrastructure Plan Developer Refund \$348,784 Credit enhancement payment to developer Total \$1,006,884 2026 Ongoing TIF District Administration \$5,000 TIF Staff Time \$76,531 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%) insochered (2.5%), Town Engineer (5%), Town Manager Exec Asst (3.2%), Public Works Director (5,0%) and Public Works Admin Asst (5%). Portion of costs related to facilities outside district due to district improvements (sewage, water, environmental, stormwater, electrical street improvements) \$150,000 From Route 100 to Falmouth Road	Developer Refund	\$342,259	Credit enhancement payment to developer
Ongoing TIF District Administration \$5,000	Total	\$1,013,194	
Ongoing TIF District Administration \$5,000	2025		
TIF Staff Time \$74,350 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%). GIS Maintenance \$3,750 The Falmouth GIS is a key tool for economic development purpose as developers using it can gauge preliminary suitability of propertie during their site search. The GIS serves other purposes as well. Fe equity purposes, just ½ 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 ½ share has been further divided between the Route One North/Soul 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. Debt Payment 575,000 Route 100 Infrastructure Plan Developer Refund \$348,784 Credit enhancement payment to developer Total \$1,006,884 2026 Ongoing TIF District Administration \$5,000 This budget includes a portion of the salaries (% allocated) of the following staff members: Town Manager (5%), Community Development Director (10,00), Director of Long-Range Planning (15%), Accountant (2.5%), Finance Director (2.5%), Bookkeeper (2.5%), Town Engineer (5%), Town Manager (5%), Community Development Director (5%), Town Manager (5%), Bookkeeper (2.5%), Town Engineer (5%), Town Manager (\$5,000	
as developers using it can gauge preliminary suitability of propertie during their site search. The GIS serves other purposes as well. Fe equity purposes, just % 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 % share has been further divided between the Route One North/Sout 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. Debt Payment 575,000 Route 100 Infrastructure Plan Developer Refund \$348,784 Credit enhancement payment to developer Total \$1,006,884 2026 Ongoing TIF District Administration \$5,000 TIF Staff Time \$76,581 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%), Town Manager Exec Asst (3.2%), Public Works Director (5%), Town Manager Exec Asst (3.2%), Public Works Director (5%) and Public Works Admin Asst (5%). Portion of costs related to facilities outside distrct due to district improvements (sewage, water, environmental, stormwater, electrical street improvements) Leighton Road sidewalk extension \$150,000 From Route 100 to Falmouth Road			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%),
Developer Refund \$348,784 Credit enhancement payment to developer \$1,006,884 2026 Ongoing TIF District Administration TIF Staff Time \$76,581 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%). Portion of costs related to facilites outside distrct due to district improvements (sewage, water, environmental, stormwater, electrical street improvements) Leighton Road sidewalk extension \$150,000 From Route 100 to Falmouth Road	GIS Maintenance		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
Total \$1,006,884 2026 Ongoing TIF District Administration \$5,000 TIF Staff Time \$76,581 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%). Portion of costs related to facilites outside distrct due to district improvements (sewage, water, environmental, stormwater, electrical street improvements) Leighton Road sidewalk extension \$1,006,884 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%). This budget includes sewer pumping station to serve sewer extens constructed in 2017 in Route 100 Infrastructure Project. Note: This pumping station will be constructed when required by user demands improvements) Leighton Road sidewalk extension \$150,000	Debt Payment	575,000	Route 100 Infrastructure Plan
Ongoing TIF District Administration \$5,000 TIF Staff Time \$76,581 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%). Portion of costs related to facilites outside distrct due to district improvements (sewage, water, environmental, stormwater, electrical street improvements) Leighton Road sidewalk extension \$150,000 This budget includes sewer pumping station to serve sewer extens constructed in 2017 in Route 100 Infrastructure Project. Note: This pumping station will be constructed when required by user demands improvements) From Route 100 to Falmouth Road	Developer Refund	\$348,784	Credit enhancement payment to developer
Ongoing TIF District Administration \$5,000 TIF Staff Time \$76,581 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%). Portion of costs related to facilites outside distrct due to district improvements (sewage, water, environmental, stormwater, electrical street improvements) Leighton Road sidewalk extension \$150,000 From Route 100 to Falmouth Road	Total	\$1,006,884	
TIF Staff Time \$76,581 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%). Portion of costs related to facilites outside distrct due to district improvements (sewage, water, environmental, stormwater, electrical street improvements) Leighton Road sidewalk extension \$150,000 From Route 100 to Falmouth Road	2026		
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%). Portion of costs related to facilites outside distrct due to district improvements (sewage, water, environmental, stormwater, electrical street improvements) Leighton Road sidewalk extension 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%). \$400,000 This budget includes sewer pumping station to serve sewer extens constructed in 2017 in Route 100 Infrastructure Project. Note: This pumping station will be constructed when required by user demand	Ongoing TIF District Administration	\$5,000	
due to district improvements (sewage, water, environmental, stormwater, electrical street improvements) Leighton Road sidewalk extension constructed in 2017 in Route 100 Infrastructure Project. Note: This pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed in 2017 in Route 100 Infrastructure Project. Note: This pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed when required by user demands to the pumping station will be constructed by the pumping station will be c	TIF Staff Time	\$76,581	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%),
Leighton Road sidewalk extension \$150,000 From Route 100 to Falmouth Road	due to district improvements (sewage, water, environmental, stormwater, electrical street	\$400,000	This budget includes sewer pumping station to serve sewer extension constructed in 2017 in Route 100 Infrastructure Project. Note: This pumping station will be constructed when required by user demand.
		\$150.000	From Route 100 to Falmouth Road
4 - 0,000 1 - 0,000 applied of the property		. ,	
Economic Development Programs \$25,000	•	·	

TIF West Falmouth Capital Expenditure Schedule		025 & 612
Year	Expense	Explanation
GIS Maintenance		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.

TIF West Falmouth Capital Expenditure S	Schedule	025 & 612
Year	Expense	Explanation
Debt Payment		Route 100 Infrastructure Plan
Developer Refund	\$0	
Total	\$1,236,331	
	V.,200,00	
2027	# F 000	
Ongoing TIF District Administration	\$5,000	
TIF Staff Time	\$78,878	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%).
Portion of costs related to facilities outside district due to district improvements (sewage, water, environmental, stormwater, electrical street improvements)	\$100,000	
Professional service costs for development of	\$50,000	
projects in the district	ψου,σου	
Public Stormwater Quality Improvements	\$50,000	
GIS Maintenance	\$3,750	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.
Debt Payment	545,000	Route 100 Infrastructure Plan
Developer Refund	\$0	
Total	\$832,628	
2028	***-,*	
	ΦΕ 000	
Ongoing TIF District Administration	\$5,000	
TIF Staff Time	\$81,244	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%).
District Operations	\$50,000	
Public Safety Improvements	\$100,000	
Public-private stormwater quality partnership	\$100,000	
improvements		
GIS Maintenance	\$3,750	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.

TIF West Falmouth Capital Expenditure Schedule 025 & 6		
Year	Expense	Explanation
Debt Payment		Route 100 Infrastructure Plan
Developer Refund	\$0	
Total	\$869,994	
2029		
Ongoing TIF District Administration	\$5,000	
TIF Staff Time	· ·	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%).
Economic Development Programs	\$25,000	
Portion of costs related to facilities outside distrct due to district improvements (sewage, water, environmental, stormwater, electrical street improvements)	\$150,000	
Public Stormwater Quality Improvements	\$50,000	
Local match funds for State and federal economic	\$50,000	
development grants		
Purchase and replacement of public works equipment (pro-rated)	\$100,000	
Purchase and replacement of fire station	\$100,000	
equipment (pro-rated)		
GIS Maintenance	\$3,750	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.
Debt Payment	515,000	Route 100 Infrastructure Plan
Developer Refund	\$0	
Total	\$1,082,432	