

| <b>SPECIAL FUNDS 400 - VILLAGE CENTER TIF DISTRICT</b> |   | <b>Expense Budget</b> |                      | <b>Proposed</b> |
|--|---|-----------------------|----------------------|-----------------|
|  |   | <b>FY21</b>           |                      | <b>FY22</b>     |
| <b>30 - Village Center TIF District</b>                |   |                       |                      |                 |
| <b>5910-01</b>   | CIP Public Safety & Fire Protection   | \$                    | -                    | \$ 20,000       |
|  | \$20,000 Public Safety Building Study   |                       |                      |                 |
| <b>5910-02</b>   | <b>Recreational Trails</b>  | \$                    | -                    | \$ 5,500        |
|  | \$5,500 Park Amenities  |                       |                      |                 |
| <b>5910-03</b>   | <b>Street-related Public Safety Measures and Village Area Amenities</b>   |                       |                      |                 |
|  | \$15,000 Master Village Plan Engineering  | \$                    | 10,000               | \$ 15,000       |
|  | \$0 Traffic Calming   | \$                    | 10,000               | \$ -            |
|  | \$20,000 Street Beautifications   | \$                    | -                    | \$ 20,000       |
|  | \$65,000 Improvements: Rt. 9 to former Hazelton property  | \$                    | -                    | \$ 65,000       |
| <b>5010-04</b>   | <b>Sidewalks and Streetscape Projects</b>   |                       |                      |                 |
|  | \$100,000 Pedestrian Safety - any pieces of full build out of the Village Center (i.e. crosswalk landing improvements, sections of sidewalks)                                     |                       |                      | \$ 100,000      |
| <b>5910-11</b>   | <b>Professional Service Costs</b>   |                       |                      |                 |
|  | \$74,000 Economic Development Consultant  | \$                    | 64,000               | \$ 74,000       |
|  | \$18,000 Legal, Assessing, other  | \$                    | 19,000               | \$ 18,000       |
| <b>5910-12</b>   | <b>Administrative Costs</b>   | \$                    | 76,000               | \$ 65,000       |
|  | \$65,000 Manangement, PW Director, Code Enforcement Officer, 4 - Support Staff  |                       |                      |                 |
| <b>5910-13</b>   | <b>Economic Development Programs and Other Costs</b>  | \$                    | 7,000                | \$ 25,000       |
|  | \$25,000 Economic development programs and events, marketing (pitch package), signage, advertising costs, and the support of economic development efforts, and techonology needs. |                       |                      |                 |
| <b>VILLAGE CENTER TIF DISTRICT TOTALS:</b>             |   | \$                    | 186,000              | \$ 407,500      |
|  |   |                       | <b>119% Increase</b> |                 |