

# DEPARTMENT HEAD PROPOSED 2016-2025 CAPITAL IMPROVEMENTS PROGRAM

Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<i>Planning Department</i>										
PM Traffic Model		84,600								
<b>PLANNING TOTALS</b>	-	84,600	-	-	-	-	-	-	-	-

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2017	<b>PROJECT COST</b>	\$84,600
<b>DESCRIPTION</b>	<i>Traffic Model</i>	<b>DEPARTMENT</b>	<i>Planning</i>
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
<p>Preparation of a.m. and p.m. peak traffic model, as well as funds for a round-a-bout model run using both the am and pm model. This will be helpful for review of potential projects under consideration in the downtown area such as the development of 66 Main Street (former ATO property), the Mill Road Plaza redevelopment, creation of a round-a-bout at the intersection of Pettee Brook and Main Street and any other projects which may arise. The prospective project would be contingent on UNH funding half of the total.</p> <p>AM Model estimated at \$25,000.                  PM Model estimated at \$49,600.                  Round-A-Bout Model estimated at \$10,000.</p>			
<b>ESTIMATED COSTS:</b>	<b>PROJECT COSTS</b>	\$	84,600
	<b>TOTAL PROJECT COST</b>	\$	84,600
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	42,300
	<b>UNH - CASH</b>	\$	42,300
	<b>BOND - TOWN PORTION</b>	\$	-
	<b>UNH PORTION</b>	\$	-
	<b>FEDERAL/STATE GRANT</b>	\$	-
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	84,600
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>	N/A	
	<b>TOTAL PRINCIPAL</b>	\$	-
	<b>TOTAL INTEREST</b>	\$	-
	<b>TOTAL ESTIMATED COST</b>	\$	-

