

Town of Windham, VT: OPTION 5 (Reconstruct Windham Hill Road: Section #6 in Summer of 2021)

Capital Highway Plan

TOWN ROAD			Budget Year/ (Calendar Year)															
	Budget Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
	Calend Year	(2016)	(2017)	(2018)	(2019)	(2020)	(2021)	(2022)	(2023)	(2024)	(2025)	(2026)	(2027)	(2028)	(2029)	(2030)	(2031)	
TOTAL PAVING & GRAVEL BUDGET		373,815	98,000	162,386	162,386	172,386	187,386	202,386	217,386	232,386	247,386	262,386	277,386	292,386	307,386	322,386	337,386	
Class 2 State Road Grant		160,468					175,000						175,000				175,000	
Bond/Loan							1,500,000						300,000				3,000,000	
Balance for all Paving Projects (see below)		534,283	98,000	162,386	162,386	172,386	1,862,386	202,386	217,386	232,386	247,386	262,386	752,386	292,386	307,386	322,386	3,512,386	
PROPOSED ANNUAL PAVEMENT MANAGEMENT																		
	Miles	Cost	Actual	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	
Rte 121 w/ aprons (cs20)	1.66	\$120,000	161,000				110,740							152,012				
Horsenail Hill Rd (sh/cs10)	1.26	\$138,000	172,000											174,814				
White Road (sh/cs10)	0.92	\$100,000	125,000											50,000				
Harrington Road (s, o cs)	0.08	\$11,000												13,934				
Windham Hill Road 1 (cf & cs)	0.9	\$62,000	50,000				46,988							78,540				
Windham Hill Road 2 (m,s,o,cs)	0.3	\$52,060			52,060											Complete	74,225	
Windham Hill Road 3 (m,s,o,cs)	0.54	\$93,669			93,669											In	133,550	
Windham Hill Road 4 (m,s,o,cs)	0.76	\$131,859			131,859											2,032	187,999	
Windham Hill Road 5 (r, g)	1.5	\$91,680			91,680													
Windham Hill Road 6 (cs - 2031)	1.18	\$60,000															85,546	
Other Costs				29,007		35,000	20,000											
PROP CAPITAL PROJECTS																		
Miles		Cost																
Corn Hill Rd (eng & reconst)		0.04	\$45,000								5,796	53,732						
Windham Hill Road (ROW work & engineering)						50,000												
Windham Hill Road 5 (reconst.)		1.5	\$2,050,000														2,922,810	
Windham Hill Road 6 (reconst.)		1.18	\$1,600,000				1,697,440											
(NOTE: reconstruction cost used for Windham Hill Road 5 & 6)																		
Gravel Road Improvements				0	0	15,000	20,000	25,000	30,000	35,000	40,000	45,000	50,000	55,000	60,000	65,000	70,000	
Loan Payment (\$1,500,000 @ 5% 10 yrs)								194,257	194,257	194,257	194,257	194,257	194,257	194,257	194,257	194,257	194,257	
Loan Payment (\$300,000 @ 5% 3 yr)														110,000	110,000	110,000		
Loan Payment (\$3,000,000 @ 5% 10 yrs)																		
TOTAL MILES		9.14																
TOTAL PROJECT COST			508,000	29,007	0	404,268	242,728	1,717,440	219,257	224,257	235,053	287,989	239,257	713,558	249,257	254,257	261,289	3,668,387
(2020 to 2031)																		
CAPITAL CARRYOVERS																		
Paving Budget - Capital Projects			26,283	68,993	162,386	-241,882	-70,342	144,946	-16,871	-6,871	-2,667	-40,603	23,129	38,828	43,129	53,129	61,097	-156,001
Capital Balance carryover from previous year			0	26,283	95,276	257,662	15,780	-54,562	90,384	73,513	66,642	63,975	23,371	46,500	85,328	128,457	181,586	242,683
Capital Balance (to carry over)			26,283	95,276	257,662	15,780	(54,562)	90,384	73,513	66,642	63,975	23,371	46,500	85,328	128,457	181,586	242,683	86,683
Projected Paved Road Increase Factors (Assumed 3%/year beginning in 2020)						1.0000	1.0300	1.0609	1.0927	1.1255	1.1593	1.1941	1.2299	1.2668	1.3048	1.3439	1.3842	1.4258

NOTES:

- 1) Test pits should be completed on all Capital Projects to verify quality & depth of existing base.
- 2) Projected Budgets have been increased by 5%/year beginning in 2020. The cost increase factors are listed at the bottom of the table shown above.
- 3) Table above reflects the Calendar Year (CY) of Construction Funds Available (Budget Year = CY +1)

OTHER COSTS \$35000 FY2020 \$12,000 for Soil Boring/test pits/sieve analysis for Sections 5 & 6; \$15,000 for surveying Sections 5 & 6; \$8,000 for survey and boring coordination, bidding and oversight for 2019 w
 \$20000 FY2021 Crack filling prior to chip sealing