

Claremont Capital Improvement Program Summary Matrix

Capital Acquisitions, Improvement, and Replacement Needs
Approved by the Claremont Planning Board March 13, 2017

2018-2023
Updated 3/22/17

						CIP REVIEW CRITERIA (SEE GUIDANCE DOCUMENT)								
Project Name/ Number	Description	Date Needed	Lead Time	Benefits	Costs	CRITERION 1 Department Priority (5-high, 1-low)	CRITERION 2 Urgent Project (Y-1, N-0)	CRITERION 3 Health and Safety Improvement (Y-1, N-0)	CRITERION 4 Contractually or Legally Required (Y-2, N-0)	CRITERION 5 Maintains Community Services (Y-5,N-0)	CRITERION 6 Defined Project Scope (5-Good, 1-Poor)	CRITERION 7 Conforms with Comm. Goals/Other Projects (Y-1, N-0)	CRITERION 8 Consistency with the Master Plan	TOTAL SCORE
Individual Criterion Weighting Factor:						5	10	8	10	4	3	6	10	
						Weighted Scores Reported Below								
ASSESSING														
414-01 Assessing	City Wide Revaluation	7/1/2019	5	State required every 5 yrs to be 100%. Annual cyclical review allowed	\$100,000	25	10	0	10	20	15	6	10	96
GENERAL FACILITIES														
412-01 Opera House Sprinkler System	Sprinkler system in opera house	7/1/2023	5	We are grandfathered but it should be done.	\$82,800	15	0	8	0	12	12	6	12	65
412-02 City Hall Sprinkler System	Sprinkler system in City Hall	7/1/2023	5	We are grandfathered but it should be done.	\$172,500	15	0	8	0	12	12	6	10	63
412-03 ADA access - Bathroom	need public bathroom on main floor	7/1/2018	1	Currently under review	\$95,000	25	10	8	20	20	15	6	13	117
412-04 ADA access - ramp & door access	Ramp and Door access	7/1/2019	2	Public access to the ramp is difficult with the new wheelchairs	\$160,000	25	10	8	20	20	15	6	17	121
412-05 ADA access - walkability	cobblestones sinking, drainage issues & wall - safety	7/1/2020	3	safety improvements	\$150,000	25	10	8	0	20	15	6	12	96
412-06 Flat roof repair or replace	4000 sq ft of roof and 500 sq ft of copper needs replacing on City Hall Roof	7/1/2021	4	keep city hall from leaking	\$67,000	25	10	0	0	20	15	6	17	93
412-07 LED lighting upgrades	Upgrade city hall complex	7/1/2018	2	will save money in the long run	\$50,000	25	0	0	0	4	15	6	15	65
412-08 Repointing of City Hall building	Repoint 1/4 of building each year for the next 4 years	7/1/2018	2	keeps bricks from coming loose and falling out	\$100,000	25	10	0	10	8	15	6	17	91
412-09 Replacement of windows in City Hall	building is historic, aged and in need of upgrades. 50 casement windows & 20 storm windows	7/1/2019	2	changes would provide an efficiency benefit and may be eligible for grants and/or low cost loans	\$130,000	25	0	0	0	8	12	6	15	66
412-10 Replace copper dome on City Hall	Dome is aged and starting to leak. Pigeon waste is causing copper to corrode.	7/1/2022	3	Very costly but we will have even more problems if we don't fix it.	\$755,000	25	0	0	0	8	15	6	17	71
412-11 Repair parking lot across from City Hall	Potholes create a hazard, it's unsightly and in a highly visible area for downtown.	7/1/2023	2	Once ground and repaved it will be more welcome area for parking	\$225,000	15	0	8	0	4	9	6	15	57
412-12 ADA access to council chambers	Renovations need to look at the fact that an accessibility issue exists with the council seating.	7/1/2020	1	Access to a person with disabilities to serve on the council.	\$50,000	25	10	8	20	8	15	6	15	107
412-13 Uninterruptible Power Supply Back-ups	Need large capacity backup to properly provide electrical power to our servers, networking equipment, attached storage systems, phone system etc. in the case of a power outage. This would supply power until the backup generator kicks in.	7/1/18	1	reduce risk of loss of life in the event that fire and/or police communications go down.	\$ 15,000	25	10	8	20	20	15	6	18	122
PLANNING & DEVELOPMENT DEPARTMENT														
416-01 Rail Trail Improvements	Undertaken by Conservation Commission - develop a usable trail system to connect residential and commercial community	7/1/23	5	study to be completed in 2017	\$ 300,000	15	0	0	0	4	12	6	12	49
416-02 Building Efficiency Improvements	vacuum and remove existing cellulose insulation at flat ceilings. Remove existing vents and debris, install wind blocks at eaves. Install 6" (R40) closed cell spray foam	7/1/17	1	better and less expensive heating and cooling	\$ 11,000	25	10	0	0	4	15	6	8	68

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Weighted Scores Reported Below														
416-03 Vehicle Replacement	Replace 2004 Escape - not in good condition, poor gas mileage	7/1/17	1	Planned replacement	\$ 27,500	25	10	0	0	8	15	6	13	77
416-04 4" Oblique Aerial Imagery	Update the oblique photography city wide at 4" resolution every 5 years (2014 last update)	7/1/19	2	Better historical record. Used by multiple departments	\$ 60,000	25	10	0	0	16	15	6	13	85
416-05 Web Site Improvements	Web site improvements	7/1/22	5	Upgrade every 6 years	\$ 20,000	25	10	0	0	20	15	6	12	88
416-06 46-56 Opera House Square Rehabilitation	complete the Farwell Block redevelopment on the upper level, finish environmental remediation, improve entrances.	7/1/18	1	environmental clean-up, redevelopment of historic building	\$ 1,667,500	25	10	8	10	12	15	6	13	99
POLICE DEPARTMENT														
421-01 Cruiser Camera Project	Purchase & installation of 6 cruiser camera systems and associated retrieval and storage hardware & software)	7/1/18	1	Upgrade every 6 years	\$ 25,000	15	0	8	0	12	15	6	8	64
421-02 Marked Cruiser Replacement	Replace marked police cruiser fleet every 3 years through lease purchase	7/1/17	0	Upgrade every 3 years	\$ 150,000	25	10	8	0	20	15	6	12	96
421-03 Radio Console & Repeater Replacement Project	Replace existing dispatch radio consoles, repeaters & required accessories	7/1/17	0	Replacement keeps 2 way radio communications serviceable and reliable for police, fire and ambulance services	\$ 330,000	25	10	8	20	20	15	6	12	116
421-04 Taser Replacement Program	Replace final unserviceable Tasers	7/1/18	1	replacement keeps tasers serviceable and reliable	\$ 30,000	25	0	8	0	16	15	6	12	82
421-05 Unmarked Cruiser Replacement	Replace unmarked police cruiser fleet every 6 years through purchase and/or lease purchase program	7/1/18	1	upgrade every 6 years	\$ 75,000	25	10	8	20	20	15	6	12	116
421-06 Locker Room Renovations	Renovate male & female locker rooms to include new lockers, fixtures etc.	7/1/19	2	Better uniform and equipment storage for officers, better facilities, showers etc. for officers	\$ 90,000	15	0	0	0	8	6	6	8	43
421-07 Officer Room Renovations	Fixtures & appliances are outdated and inadequate for current needs, fixtures are old and need replacing, officers room was built in the late 1970's and has never been updated	7/1/20	3	Better facilities etc. for officers.	\$ 10,000	5	0	0	0	8	6	6	10	35
421-08 Processing Room Renovations	Renovate the Processing Room for greater safety and better ergonomics	7/1/19	2	Better ergonomics and safety features to keep officers and detainees safe	\$ 20,000	5	0	0	0	8	6	6	7	32
421-09 OHRV Replacement	Replacement of police OHRV unit before service and maintenance costs become prohibitive	7/1/20	2	Keeps OHRV serviceable and reliable	\$ 15,000	5	0	8	0	20	15	6	10	64
421-10 Cruiser 2-way radio replacement project	Replace final 3 radios of 9 total	7/1/20	2	Replacement keeps 2 way radios serviceable and reliable	\$ 12,000	5	0	8	0	20	15	6	13	67
421-11 Police photocopier replacement	Replace photocopier every 5-6 years	7/1/19	2	on a lease purchase program	\$ 8,000	15	0	0	20	12	15	6	13	81
421-12 Mobile Data Terminal Replacement Program	Replacement of mobile data units (ruggedized computers)	7/1/18	1	communication for officers	\$ 30,000	25	10	8	20	20	15	6	12	116

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FIRE DEPARTMENT														
422-01 Traffic Light Upgrades	20+ year old systems at the oldest of the intersection need upgrading (\$25K for each intersection), do 1 every 2 years	7/1/18	1	safety issue if they fail	\$ 100,000	25	10	8	20	20	15	6	15	119
422-02 Barn Repairs	Repair barn - finish funding to complete repairs	7/1/18	1	can finish the repairs	\$ 30,000	25	10	0	10	12	15	6	15	93
422-03 Replacement of Vehicle / Storage Barn	Present building is an old wood framed structure with 2 small additions. Foundations are failing and the structure is unheated and unable to provide adequate storage of any fire apparatus	7/1/18	2	help housing the ladder truck that is in the replacement schedule	\$ 550,000	25	0	0	0	8	6	6	12	57
422-04 Vehicle Replacement - Car 1	used by fire chief for both admin & emergency purposes. Also serves as a mobile command post. This replaces the 10 year old code enforcement vehicle	7/1/17	0	reduce extensive repairs on 2006 vehicle	\$ 40,000	25	10	8	0	12	15	6	13	89
422-05 Replace Engine 2 (1980 Pumper/Tanker)	Replace the city's 37 year old pumper / tanker. City's only vehicle that is used as a tanker for house fires outside the hydrant district	7/1/17	0	coverage for rural areas	\$ 510,000	25	10	8	20	20	15	6	10	114
422-06 Clean & Repoint Exterior Masonry Walls	1917 building needs regular M&R to prevent structural damage.	7/1/20	3	Keeps building in good shape	\$ 60,000	15	0	8	0	8	15	6	8	60
422-07 Replace North Side Retaining Wall	Area between Fire Station and CVS needs to be shored up	7/1/22	5	A portion of this wall is formed by the failing foundation of the storage building. Funding the barn helps solve about 30% of the overall problem	\$ 135,000	5	0	0	0	8	6	6	13	38
422-08 Fire Alarm Bucket Truck (Utility 2)	Replace fire alarm bucket truck. Current truck is 1999 with a 1992 boom. Scheduled for 2019.	7/1/19	2	Planned replacement	\$ 150,000	5	0	0	0	12	15	6	13	51
422-09 Repave Fire station lots front & north	Front ramp and north side parking lot need repaving	7/1/22	4	fix sub structure issues	\$ 85,000	5	0	0	0	8	9	6	15	43
422-10 Bath Facilities upgrade	2 second floor bathrooms, only 1 single shower which is a problem by itself but there are no female accommodations	7/1/20	2	future gender privacy concerns	\$ 17,000	5	0	0	0	4	6	6	15	36
DEPARTMENT OF PUBLIC WORKS														
441-01 Half Mile Road	Replace failed culvert under RR Bridge	7/1/20	2	May be eligible for Chrissy Funding 80/20	\$ 110,000	15	0	0	0	4	6	6	15	46
441-02 Beauregard Village	Install a berm along the Sugar River to prevent flooding in the village area	7/1/23	5	Review fed paperwork	\$ 200,000	15	0	0	0	4	6	6	15	46
441-03 Charlestown Rd Project	Restoration of road, drainage and sidewalks (utilities listed separately) - Water draining from Ledgewood Road area cannot take the flow as drainage pipes are undersized.	7/1/23	5	Economic development -gateway into city	\$ 6,000,000	15	0	0	0	16	9	6	15	61
441-04 Ledgewood Rd Project	Increase the size of drainage and add retention ponds	7/1/23	5	Drainage not sufficient	\$ 460,000	15	0	0	0	16	12	6	13	62
441-05 Belding / Schmitt / West Terrace	Total Renovation of the streets and sidewalks	7/1/23	5	Busy area of the city	\$ 1,500,000	15	0	0	0	16	15	6	15	67
441-06 Cat Hole/ Foisy Hill Road	Replacement of undersized culvert and catch basin for an enclosed storm water drainage system	7/1/22	4	Will eliminate constant flooding of the roads in that area	\$ 250,000	15	0	0	0	12	9	6	15	57

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441-07 East Green Mt Road	Slip Line or replace a failing culvert	7/1/19	2	Help prevent continued flooding and/or wash-outs	\$ 55,000	15	0	0	0	12	9	6	12	54
441-08 East Street Culvert	Replace undersized culvert that is failing with a box culvert do to continued flooding which occurs in a heavily traveled area. It MUST be replaced prior to the paving of East St with the Rails to Trail project	7/1/19	2	help eliminate flooding	\$ 225,000	15	0	0	0	16	9	6	20	66
441-09 Sugar River Drive Project	Slope failure between the road and the Sugar River near the Newport town line (most of slope failure on the Newport side)	7/1/23	5	connects Chandler Mills Rd to Newport.	\$ 1,300,000	15	0	0	0	12	6	6	15	54
441-10A Tyler Brook Corridor Project	Replace undersized and failing culverts from Tyler to Sullivan	7/1/18	2	continued flooding and washout can damage city roads and infrastructure	\$ 1,500,000	25	0	0	0	20	12	6	17	80
441-10B Tyler Brook Corridor Project	Replace undersized and failing culverts from Myrtle to RR	7/1/19	3	continued flooding and washout can damage city roads and infrastructure	\$ 1,300,000	25	0	0	0	20	12	6	13	76
441-10C Tyler Brook Corridor Project	Replace undersized and failing culverts from Pleasant to Broad	7/1/20	4	continued flooding and washout can damage city roads and infrastructure	\$ 500,000	25	0	0	0	20	12	6	15	78
441-11 Main Street Reconstruction	Reconstruct Road and Sidewalks from the Esersky Bridge to the intersections of North and Main St	7/1/23	5	Main St is a main artery into the city	\$ 4,500,000	15	0	0	0	12	9	6	18	60
441-12 Girard Ave Culvert	Culvert has totally failed. Road is closed.	7/1/23	5	This is one of the main outlets for the Charlestown Rd drainage issue so this road floods frequently. Look at shutting off road - pulling out culvert	\$ 250,000	15	0	0	0	4	9	6	12	46
441-13 Washington St. Twin Culverts	Both Culverts are failing - services 9600 vehicles per day	7/1/19	2	keeps access to business's on Washington St.	\$ 300,000	15	0	0	0	12	9	6	10	52
441-14 Whitewater Brook Culvert	City must replace the culvert. When it fails there will be no ability to access the reservoir by vehicle	7/1/18	1	This is our only access to the main source of drinking water - the Whitewater Reservoir	\$ 435,000	25	10	8	0	20	9	6	12	90
441-15 Bible Hill Road Culvert	Culvert is failing causing flooding and wash-outs. A water & sewer line runs through the culvert and both lines are in danger of failing as well.	7/1/18	1	A new culvert, properly sized, should prevent flooding, utility damage and the threat of contamination.	\$ 220,000	15	0	0	0	12	9	6	10	52
441-16 Paving & Road Work Improvements	On-going budget for 120 miles of paving and road/sidewalk improvements	7/1/17	1	Improves access and image of the city	\$ 750,000	15	10	8	0	20	15	6	10	84
441-17 DPW Equipment - Mini Excavator	Replace 2007 mini excavator 2017-18	7/1/17	1	Planned replacement	\$ 70,000	15	0	8	0	16	15	6	12	72
441-18 DPW Vehicles IN 7400 Trucks (2)	Replace 2004 trucks 2017-18	7/1/17	1	Planned replacement	\$ 357,000	15	10	8	0	16	15	6	12	82
441-19 DPW Equipment - Wheel Loader	Replace 2003 JD Wheel Loader 2018-19	7/1/18	2	Planned replacement	\$ 163,200	15	10	8	0	16	15	6	12	82
441-20 DPW Vehicle - IN 7400 Truck	Replace 2005 truck 2018-19	7/1/18	2	Planned replacement	\$ 178,500	15	10	8	0	16	15	6	11	81
441-21 DPW Vehicle - F350 Truck	Replace 2007 F 350 (mechanics truck)	7/1/19	3	Planned replacement	\$ 56,100	15	10	8	0	16	15	6	12	82

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441-22 DPW Equipment - Bobcat Skid Steer	Replace 2008	7/1/19	3	Planned replacement	\$ 65,000	15	0	8	0	16	15	6	12	72
441-23 DPW Equipment - Sidewalk Plow	Replace 2006	7/1/19	3	Planned replacement	\$ 112,200	15	10	8	0	16	15	6	12	82
441-24 DPW Equipment - Sidewalk Plow	Replace 2002	7/1/20	4	Planned replacement	\$ 130,000	15	0	8	0	16	15	6	12	72
441-25 DPW Vehicle - F150 truck	Replace 2005 truck	7/1/20	4	Planned replacement	\$ 40,000	15	0	8	0	16	15	6	12	72
441-26 DPW Equipment - Motor Grader	Replace 2005	7/1/21	5	Planned replacement	\$ 179,520	15	10	8	0	16	15	6	10	80
441-27 DPW Equipment - Wood Chipper	Replace 2008	7/1/21	5	Planned replacement	\$ 45,900	15	10	8	0	16	15	6	13	83
441-28 DPW Equipment - Backhoe Loader	Replace 2005 - Cemetery	7/1/21	5	Planned replacement	\$ 65,280	15	10	8	0	16	15	6	10	80
441-29 DPW Vehicle - F550 truck	Replace 2012 truck	7/1/21	5	Planned replacement	\$ 91,800	15	10	8	0	16	15	6	10	80
441-30 DPW Vehicle - F350 truck	Replace 2012 truck	7/1/21	6	Planned replacement	\$ 45,900	15	0	8	0	16	15	6	14	74
441-31 DPW Vehicle - F550 truck	Replace 2012 truck	7/1/21	6	Planned replacement	\$ 91,800	15	0	8	0	16	15	6	12	72
LIBRARY														
450-01 Library air conditioning	provide central air conditioning for the library	7/1/20	3	moisture control, public comfort	\$ 80,000	15	0	0	0	4	9	6	13	47
450-02 Replace main floor carpeting	Carpeting on main floor subject to high traffic	7/1/19	2	easier and quicker cleaning	\$ 20,000	25	0	8	0	8	15	6	15	77
450-03 Replace flooring in 3 rooms	Current flooring worn, unsightly and difficult to clean	7/1/19	2	easier and quicker cleaning	\$ 8,000	25	0	8	0	8	15	6	10	72
450-04 Library Shelving	Replace shelving (1903 vintage)	7/1/23	5	provide more modern shelving	\$ 10,000	15	0	0	0	8	15	6	16	60
FINANCE DEPARTMENT														
461-01 General Fund Bond Payments	Obligated payments for General Fund	7/1/17	1	Pay down long term debt	\$ 1,225,446	25	10	0	20	20	15	6	15	111
461-02 TIFD Bond Payments	Obligated payments for Downtown TIFD	7/1/17	1	Pay down long term debt	\$ 811,000	25	10	0	20	20	15	6	15	111

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PARKS & RECREATION DEPARTMENT														
481-01 Arrowhead parking lot	Reconstruct Parking lot at Arrowhead, add new material and improve drainage with sidewalks and improved lighting	7/1/22	4	current parking area is not draining well and is a mud pit in the spring and summer. This would alleviate that giving 28 more parking spaces	\$ 194,000	25	0	0	0	12	12	6	15	70
481-02 Parks equipment replacement PTO Wood Chipper	Replace existing chipper	7/1/19	1	Planned replacement	\$ 8,000	25	0	0	0	16	15	6	16	78
481-03 Broad St Park Restoration	Implement Broad St Park Plan - trees, patio section, benches etc.	7/1/22	4	upgrades to park and bandstand	\$ 330,000	5	0	0	0	8	9	6	20	48
481-04 Park Maintenance Facility replacement	Construct a 32x80 foot maintenance shop for parks & rec equipment, storage & repair	7/1/21	3	Facility upgrade	\$ 500,000	5	0	0	0	12	6	6	17	46
481-05 Park Open Air Pavilions	Purchase and install 5 pre-engineered air pavilion structures	7/1/23	5	shelters for public functions	\$ 150,000	5	0	0	0	4	9	6	13	37
481-06 Park Playground Restorations	Upgrade and replace aging play structure at Monadnock Park	7/1/19	2	current structure over 15 years old.	\$ 75,000	25	10	8	20	20	15	6	12	116
481-07 Arrowhead Lodge Efficiency upgrades	Main Lodge energy improvements (replace heating system, exterior windows & doors, roof)	7/1/21	3	save energy	\$ 52,000	15	0	0	0	8	12	6	10	51
481-08 Upgrade of Barnes Park	Grandstand, ADA bathrooms, artificial turf	7/1/23	5	upgrade facilities	\$ 1,850,000	25	0	0	0	8	9	6	12	60
481-09 Pedestrian Lighting @ Monadnock Park	Installing new fixtures, poles, wiring and removing overhead electrical service	7/1/23	5	currently pay \$4,800 per year to maintain 11 street lights in the park	\$ 65,000	15	0	0	0	8	9	6	12	50
481-10 Install lighting systems for Monadnock (2 fields), Barnes & Veterans Park	Replace existing structures at Barnes & Veterans (30 plus years old), Install new sports field lighting at Monadnock baseball & softball fields	7/1/23	5	Better lighting for school programs	\$ 910,000	5	0	0	0	12	9	6	18	50
481-11 Outdoor Track Resurfacing	Track needs to be resurfaced ASAP. Project consists of seal coat over existing surface, 2 layers of rubber surfacing, sealed and lined	7/1/20	2	Will give another 10+ years of life to the track surface	\$ 82,000	25	10	0	0	12	15	6	15	83
481-12 Moody Park Phase 2	Trail Improvements - phase 2 - trail signage, clean up debris, add another pavilion and replacement of grills throughout the park	7/1/20	2	Revitalize Moody Park	\$ 64,000	15	0	0	0	8	15	6	0	44
481-13 Paving Projects in the Parks	4 major parks with parking lots for 75 or more vehicles, Moody Park with 1 mile of access roads as well as upkeep and maintenance on all lots including CSBCC parking lot	7/1/20	2	Sustain parking area surfaces	\$ 500,000	5	0	0	0	12	9	6	0	32
481-14 Splash Pad Park	Water activity for Veterans Park	7/1/20	2	Provide a variety of recreation and leisure opportunities for all ages and is less costly to manage and operate	\$ 335,000	15	0	0	0	12	6	6	0	39
481-15 Park Vehicle Replacement - 4WD Tractor	Existing equipment has reached end of useful life and has required a lot of maintenance over the past year	7/1/17	1	Planned replacement	\$ 26,000	25	10	8	0	16	15	6	0	80
481-16 Park Vehicle Replacement - Utility Vehicle	Existing equipment has reached end of useful life and has required a lot of maintenance over the past year	7/1/17	1	Planned replacement	\$ 10,000	25	0	8	0	16	15	6	0	70

Claremont Capital Improvement Program Summary Matrix

Capital Acquisitions, Improvement, and Replacement Needs
Approved by the Claremont Planning Board March 13, 2017

2018-2023
Updated 3/22/17

						CIP REVIEW CRITERIA (SEE GUIDANCE DOCUMENT)								
Project Name/ Number	Description	Date Needed	Lead Time	Benefits	Costs	CRITERION 1 Department Priority (5-high, 1- low)	CRITERION 2 Urgent Project (Y-1, N-0)	CRITERION 3 Health and Safety Improvement (Y- 1, N-0)	CRITERION 4 Contractually or Legally Required (Y-2, N-0)	CRITERION 5 Maintains Community Services (Y-5,N- 0)	CRITERION 6 Defined Project Scope (5-Good, 1-Poor)	CRITERION 7 Conforms with Comm. Goals/Other Projects (Y-1, N- 0)	CRITERION 8 Consistency with the Master Plan	TOTAL SCORE
Individual Criterion Weighting Factor:						5	10	8	10	4	3	6	10	
						Weighted Scores Reported Below								
481-17 Visitor Center Green Platform	Tent Site Platform (stone/concrete surface with edge and drain system to accommodate a frame tent structure of comparable size for events)	7/1/23	5	Popular site, base to accommodate many uses	\$ 130,000	5	0	0	0	4	3	6	0	18
481-18 Restoration of Tennis Courts	Restore tennis courts at Monadnock and Moody Parks	7/1/23	5	Need to restore or close the courts to prevent trip hazards and playability issues	\$ 420,000	25	10	0	0	12	6	6	0	59
482-01 CSBCC Capital Items	Adding in amenities to enhance the programs offered at CSBCC	7/1/21	3	Exercise, programs and amenities	\$ 145,000	25	10	8	0	20	15	6	0	84