

Capital Improvements Plan

2013 - 2018

DRAFT - Recommend by Planning Board August 2012

Priority Rating System

- 1 *U* ***Urgent*** - Cannot be delayed. Needed for health or Safety
- 2 *C* ***Committed*** - Part of an existing contractual agreement or otherwise legally required
- 3 *N* ***Necessary*** - Needed to maintain existing level and quality of community services
- 4 *F* ***Deferrable*** - Can be placed on hold until after 6-year period but supports community development goals
- 5 *R* ***Research*** - Pending results of ongoing research, planning and coordination
- 6 *I* ***Inconsistent*** - Conflicts with an alternative project/solution recommended by the CIP. Contrary to Land Use planning or community development goals.

City of Claremont
Municipal Capital Improvements Plan
2013-2018

CIC Rank	Dept Rank	DEPARTMENTS AND CAPITAL PURCHASES / EXPENDITURES	Project Description	Gross Capital Cost	Available Revenues (Cap Res, Grants)	Sources from other Funds	Less Prior Years Funding	Balance from local funds	Sources of Funding	FY 12	FY 13	FY 14	FY 15	FY16	FY17	FY 18	TOTAL for 6 year period
POLICE & COMMUNICATIONS																	
2	1	Marked Cruiser Replacement Program	Purchase or lease marked fleet (5) every three years	\$130,000	\$0	\$0		\$130,000	Lease - 3 years		\$33,762	\$43,200	\$43,200	\$44,064	\$44,064	\$44,064	\$252,354
2	1	Unmarked Cruiser Replacement (Detectives/Admin)	Purchase or lease unmarked cars (3) every 6 years - next scheduled replacements	\$78,000	\$0	\$0		\$78,000	Lease - 3 years			\$25,400	\$25,400	\$25,400			\$76,200
2	6	Copy Machine Replacement	5 yr lease Purchase (may get partial USDA funding) or lease copier for records	\$6,000	\$0	\$2,100	\$2,000	\$1,900	USDA & Lease		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
2	4	Car 2 way radio replacements about \$5,000 each	Motorola no longer making parts	\$60,000	\$0	\$21,000	\$19,000	\$20,000	USDA & Property Tax		\$20,000						\$20,000
4	5	Update & Renovate Male & Female Locker Rooms	Over 30 yrs old, non functioning equipment. May qualify for USDA grant for part of it	\$90,000	\$0	\$31,500		\$58,500	USDA & Property Tax				\$20,000	\$20,000	\$20,000	\$18,500	\$78,500
2	2	Replace Existing Tasers (5 year life service)	Current tasers are 5 plus years old, no longer repairable, need to be replaced prior to malfunctioning	\$30,000	\$0	\$0		\$30,000	Property Tax			\$15,000	\$15,000				\$30,000
2	3	Renovate Police Processing Room	Over 30 yrs old, needed to meet current safety standards	\$15,000	\$0	\$0		\$15,000	Property Tax		\$5,000	\$5,000	\$5,000				\$15,000
5	7	Renovate Officer's Room	Facilities over 30 yrs old - needs study for bigger plan	\$60,000	\$0	\$0		\$60,000	Cap Reserve - Property Tax		\$5,000	\$5,000	\$20,000	\$5,000	\$5,000	\$5,000	\$45,000
5	5	Replace OHRV patrol unit	Purchased in 2004, over 4600 miles, 10 yr plan	\$10,000	\$0	\$0	\$3,650	\$6,350	Cap Reserve - Property Tax		\$3,650	\$3,650					\$7,300
5	1	Refurbish/Replace Emergency Communications Ctr	Outgrown space, no ability to have 2 separate work stations, not updated in 20 yrs (may need to look outside of space -- or court space?) - escrow	\$300,000	\$0	\$0		\$300,000	Future Bond - start putting money in cap reserve. Need bigger plan as this will add personnel costs as well		\$10,000	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$120,000
		Police Department Subtotal		\$779,000	\$0	\$54,600		\$699,750		\$0	\$79,412	\$109,250	\$155,600	\$121,464	\$96,064	\$94,564	\$656,354
FIRE																	
3	3	Wireless fire alarm system	currently have over 1,000 attachments on utility poles and the utility companies want to start charging annually (about \$45K per yr)	\$80,500	\$0	\$0		\$80,500	Lease - 5 yrs		\$17,500	\$17,500	\$17,500	\$17,500	\$17,500		\$87,500
3	3	Replace Station Roof	rubber membrane roof installed in 1993 w/ 25 year life depending on sun exposure.	\$35,000	\$0	\$0		\$35,000	Cap Reserve - Property Tax					\$15,000	\$20,000		\$35,000
3	3	Turnout Gear (replaced all with a grant 5 yrs ago) about \$2,500 per set. Grant after 7 yrs	Provide for adequate gear replacement plan (5 sets of gear good for 7 yrs)	\$70,000	\$0	\$0		\$70,000	Property Tax		\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$57,000
3	3	Replace Airport Hangar - Terminal Building	Current hangar very poor condition, poor image - built in 1927	\$749,250	\$693,000	\$56,250		\$0	Cap reserve for City match								\$0

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3	0	Clean and Repoint Exterior Masonry Walls	Have not been cleaned, repaired or repointed since the building was built in 1917. Needed to prevent structural damage	\$35,000	\$0	\$0	\$20,000	\$15,000	Cap Reserve - Property Tax		\$5,000	\$10,000					\$15,000
5	0	Replace vehicle/storage barn	Current bldg is 94 years old and in poor condition. Bldg does not meet current needs of dept for vehicle and utility storage. Because station is currently occupied at full capacity, off season and utility vehicles and equipment must be winterized and left outside or in cold storage during off seasons.	\$362,000	\$0	\$0		\$362,000	Cap Reserve - Property Tax		\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
3	0	Repave Fire station front and north side of parking lot	Pavement in poor condition to the point of damaging snow plow equipment	\$70,000	\$0	\$0		\$70,000	Cap Reserve - Property Tax			\$35,000					\$35,000
4	3	Replace the retaining lot retaining wall and install fencing	Retaining wall in poor shape and lack of fencing is a potential liability for the city	\$90,000	\$0	\$0		\$90,000	Cap Reserve - Property Tax		\$5,000	\$12,000	\$15,000	\$18,000	\$15,000	\$15,000	\$80,000
1	1	Self-Contained Breathing Apparatus (\$3500 per unit x 28 units - upgraded as grants are available. Oldest about 8 yrs old in 2010) & Compression / Cascade System (ours is 2 yrs old (grant) last one lasted about 17 yrs	21 need to be replaced soon - this allows for 7 per year	\$68,250	\$0	\$0		\$68,250	Cap Reserve - Property Tax			\$24,500	\$24,500	\$24,500			\$73,500
4		Fire/Rescue Boat (motor replaced in 2001)		\$0	\$0	\$0		\$0	Lease - Property Tax								\$0
2	1	Replaced Car 2	Used by Code Enforcement officer	\$36,000	\$0	\$0	\$7,836	\$28,164	Lease - Property Tax		\$7,836	\$7,836					\$15,672
2	2	Replaced Engine 3 - new in 2011		\$385,000	\$0	\$0	\$45,463	\$339,537	Lease - 10 yrs		\$45,463	\$45,463	\$45,463	\$45,463	\$45,463	\$45,463	\$272,778
3	3	Replace Engine 2 for 2013		\$400,000	\$0	\$0		\$400,000	Lease - 10 yrs		\$49,300	\$49,300	\$49,300	\$49,300	\$49,300	\$49,300	\$295,800
3	4	Replace Utility 1 for 2014		\$50,000	\$0	\$0		\$50,000	5 yr Lease - Property Tax			\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$55,000
5	5	Replace Ladder 2	Lebanon did a full refurbish on their 20 yr old ladder which cost about \$400K but they anticipate it extended the life another 20 years	\$700,000	\$0	\$0		\$700,000	Lease - 15 yrs to start in 2015 - May consider refurbishing				\$63,000	\$63,000	\$63,000	\$63,000	\$252,000
4		Pumper Refurbish instead of new one?		\$0	\$0	\$0		\$0	Lease - Property Tax								\$0
4		Replace Car 1		\$40,000	\$0	\$0		\$40,000	5 yr Lease - Property Tax					\$8,650	\$8,650	\$8,650	\$25,950
		Fire/Rescue Department Subtotal		\$3,171,000	\$693,000	\$56,250	\$73,299	\$2,348,451	\$0	\$0	\$139,599	\$232,099	\$245,263	\$271,913	\$249,413	\$211,913	\$1,350,200
STREETS & ROADS																	
4	4	Main Street Reconstruction	Opera House Square to Esersky Bridge	\$3,397,000	\$987,000	\$500,000		\$1,910,000	Bond								\$0
2	1	Drapers Corner Reconstruction	Local match to Federal Aid (80/20)	\$4,000,000	\$3,649,000	\$0	\$351,000	\$0	Remaining Bonded 2011								\$0

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2	2	North & Main Reconstruction	Local match to Federal Aid (80/20)	\$4,400,000	\$3,520,000	\$0	\$880,000	\$0	Remaining Bonded 2011								\$0
3	3	Charlestown Road & Buena Vista Reconstruction		\$4,500,000	\$0	\$0		\$4,500,000	Future Bond								\$0
3	5	Rte 120 / Elm St - Milling & Repaving		\$150,000	\$0	\$0	\$150,000	\$0	Property Tax							\$150,000	\$150,000
3	7	Coy Paper Bridge	Intermittent fix in 2012, Rehabilitation of bridge deck (local match to state aid) 80/20	\$800,000	\$640,000	\$160,000		\$0	state grant/ Muni Cap Reserve						\$40,000	\$120,000	\$160,000
3	0	Sugar River Road	Flooding & Erosion Control - replace shoulder	\$35,000	\$0	\$0		\$35,000	Cap Rev / Grants							\$35,000	\$35,000
3	0	Sugar River Road	Slope Failure into Sugar River	\$575,000	\$0	\$0		\$575,000	Cap Rev / Grants						\$25,000	\$75,000	\$100,000
3	0	Tyler Street	Flooding - storm drainage access inadequate	\$210,000	\$0	\$0		\$210,000	Cap Rev / Grants						\$25,000	\$25,000	\$50,000
3	0	East Street	Flooding - undersized culvert plugs up and backs up water into nearby beaver bog which floods homes.	\$100,000	\$0	\$0		\$100,000	Cap Rev / Grants						\$75,000	\$25,000	\$100,000
3	0	Half Mile Road	Flooding - drainage into undersized culvert under railroad trestle	\$60,000	\$0	\$0		\$60,000	Cap Rev / Grants						\$40,000	\$20,000	\$60,000
3	0	Route 12/103 flooding	Flooding in Beaugard of main road 2-3 times a year needs complete revetment work including berm and riprap.	\$47,000	\$0	\$0		\$47,000	Cap Rev / Grants						\$25,000	\$22,000	\$47,000
5	0	Main Street Paving (Leo's to Dimmicks)	Paving that section of road as entrance to the City center	\$450,000	\$0	\$0	\$0	\$450,000	Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	8	Paving & Roadway Improvements	Various roads as funded	\$3,100,000	\$0	\$0	\$500,000	\$2,600,000	Property Tax		\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,700,000
4	6	Storage Shed @ Public Works Building	To replace long shed	\$290,000	\$0	\$0	\$40,000	\$250,000	Property Tax		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$40,000	\$240,000
		Highway Department Subtotal		\$22,114,000	\$8,796,000	\$660,000		\$10,737,000		\$0	\$200,000	\$550,000	\$550,000	\$550,000	\$780,000	\$1,012,000	\$3,642,000
STREETS & ROADS Equipment Replacement																	
2	3	Ford 550/650 w/ live body	Fleet replacement 2010	\$78,650	\$0	\$0	\$11,200	\$67,450	Lease 7 yrs		\$11,200	\$11,200	\$11,200	\$11,200	\$11,200	\$11,200	\$67,200
2	2	Front End Wheel Loader	Fleet replacement 2011	\$135,000	\$0	\$0	\$16,716	\$118,284	Lease 10 yrs		\$16,716	\$16,716	\$16,716	\$16,716	\$16,716	\$16,716	\$100,296
2	2	Ashpalt Roller	Fleet replacement 2011	\$15,000	\$0	\$0	\$2,000	\$13,000	Lease 10 yrs		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
3	3	Ford 550/650 w/ live body	Fleet replacement 2012	\$90,000	\$0	\$0	\$11,800	\$78,200	Lease 7 yrs		\$11,800	\$11,800	\$11,800	\$11,800	\$11,800	\$11,800	\$70,800
3	4	F250 Truck - 3/4 ton	Fleet replacement 2012	\$32,000	\$0	\$0	\$7,500	\$24,500	Lease - 5 yrs		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$45,000
3	5	F350 Truck - 1 ton	Fleet replacement 2012	\$38,000	\$0	\$0	\$8,800	\$29,200	Lease - 5 yrs		\$8,800	\$8,800	\$8,800	\$8,800	\$0	\$0	\$35,200
3	6	Ford 550/650 w/ live body	Fleet replacement 2013	\$90,000	\$0	\$0		\$90,000	Lease 10 yrs		\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$66,000
3	7	Ford 550/650 w/ live body	Fleet replacement 2013	\$90,000	\$0	\$0		\$90,000	Lease 10 yrs		\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$66,000
3	8	Street Sweeper	Fleet replacement 2014	\$200,000	\$0	\$0		\$200,000	Lease 10 yrs			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
3	8	Sidewalk Treatment (Replace AEBl)	Fleet replacement 2014	\$90,000	\$0	\$0		\$90,000	Lease 10 yrs			\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$55,000

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3	10	Pick up Truck 1 ton	Fleet replacement 2014	\$40,000	\$0	\$0		\$40,000	Lease - 5 yrs			\$9,300	\$9,300	\$9,300	\$9,300	\$9,300	\$46,500
3	11	Pick up Truck 1 ton	Fleet replacement 2014	\$40,000	\$0	\$0		\$40,000	Lease - 5 yrs			\$9,300	\$9,300	\$9,300	\$9,300	\$9,300	\$46,500
3	12	Pick up Truck 1/2 ton	Fleet replacement 2015	\$30,000	\$0	\$0		\$30,000	Lease - 5 yrs				\$6,900	\$6,900	\$6,900	\$6,900	\$27,600
3	13	Dump Truck - 10 wheeler	Fleet replacement 2015	\$175,000	\$0	\$0		\$175,000	Lease 10 yrs				\$17,300	\$17,300	\$17,300	\$17,300	\$69,200
3	15	Backhoe (4WD)	Fleet replacement 2015	\$100,000	\$0	\$0		\$100,000	Lease 10 yrs				\$12,000	\$12,000	\$12,000	\$12,000	\$48,000
	17	I/N 7400 4wd w/live body	Fleet replacement 2015	\$120,000	\$0	\$0		\$120,000	Lease 10 yrs				\$14,200	\$14,200	\$14,200	\$14,200	\$56,800
	17	I/N 7400 4wd w/live body	Fleet replacement 2015	\$120,000	\$0	\$0		\$120,000	Lease 10 yrs				\$14,200	\$14,200	\$14,200	\$14,200	\$56,800
	17	I/N 7400 4wd w/live body	Fleet replacement 2015	\$120,000	\$0	\$0		\$120,000	Lease 10 yrs				\$14,200	\$14,200	\$14,200	\$14,200	\$56,800
	17	I/N 7400 4wd w/live body	Fleet replacement 2016	\$123,000	\$0	\$0		\$123,000	Lease 10 yrs					\$14,500	\$14,500	\$14,500	\$43,500
	17	I/N 7400 4wd w/live body	Fleet replacement 2016	\$123,000	\$0	\$0		\$123,000	Lease 10 yrs					\$14,500	\$14,500	\$14,500	\$43,500
	17	I/N 7400 4wd w/live body	Fleet replacement 2016	\$123,600	\$0	\$0		\$123,600	Lease 10 yrs					\$14,500	\$14,500	\$14,500	\$43,500
	17	I/N 7400 4wd w/live body	Fleet replacement 2017	\$123,600	\$0	\$0		\$123,600	Lease 10 yrs						\$14,700	\$14,700	\$29,400
		Wheel Loader	Fleet replacement 2018	\$160,000	\$0	\$0		\$160,000	Lease 10 yrs							\$19,000	\$19,000
		s/w plow Bombadier	Fleet replacement 2018	\$110,000	\$0	\$0		\$110,000	Lease 10 yrs							\$13,100	\$13,100
		Bobcat skid steer	Fleet replacement 2018	\$55,000	\$0	\$0		\$55,000	Lease 10 yrs							\$6,550	\$6,550
3	16	F 350 (Mechanics Truck)	Fleet replacement 2018	\$55,000	\$0	\$0		\$55,000	Lease 7 yrs							\$6,550	\$6,550
		Streets & Roads Equip Replacement Subtotal		\$2,476,850	\$0	\$0	\$58,016	\$2,418,234		\$0	\$80,016	\$134,616	\$213,416	\$256,916	\$262,816	\$308,016	\$1,255,796
PLANNING & DEVELOPMENT																	
3	2	Armory Feasibility Study	City took repossession (by deed) in 2008. Optimal use needs to be determined.	\$25,000	\$25,000	\$0		\$0	USDA								\$0
3	1	Visitors Center parking lot - grading for handicapped parking	Dept of Justice required handicapped parking be moved further away from building due to slope which creates a hardship for some building users	\$17,000	\$0	\$0		\$17,000	Property Tax			\$17,000					\$17,000
2	2	Maintenance & Demolition and Asbestos Remediation - City Properties	Demolition of Zotto Gym and indoor Pool Minor Roof Repairs at Armory Asbestos at old Pleasant Restaurant/Bank Bldg (56 Opera House)	\$58,000	\$0	\$0	\$0	\$58,000	Cap Reserve - Property Tax			\$15,000	\$15,000	\$10,000	\$10,000	\$8,000	\$58,000
2	2	Oblique Aerial Photography	Update aerial every 5 years. Serves many departments including police, fire, assessing, public works, planning & development and recreation. Covers the update and creates the Cap Reserve for future updates	\$35,339	\$0	\$0	\$0	\$35,339	Cap Reserve - Property Tax		\$35,339	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$75,339
2	2	Repair cracks in lower level floor	Previous drainage & settling issues have caused creaking in lower level cement floors. Remove existing carpet, repair floor & replace carpet	\$20,000	\$0	\$0	\$20,000	\$0	Cap Reserve - Property Tax		\$10,000	\$10,000					\$20,000
3	2	Excavation and Drainage for perimeter of building	Existing system is failing. Proper drainage system required to maintain	\$20,000	\$0	\$0	\$20,000	\$0	Property Tax								\$0

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3	3	Energy Efficiency Upgrades	Weatherization and HVAC from energy audit	\$9,612	\$0	\$0		\$9,612	Property Tax		\$9,612						\$9,612
3	4	Vehicle Replacement	Replace 1999 Tahoe SUV with a "newer" used vehicle (may be able to take one of detective cars up for new lease)	\$15,000	\$0	\$0		\$15,000	Property Tax								\$0
4	1	56 Opera House Square Mitigation (Old Pleasant St Restaurant Bldg) combined with Farwell project	Mitigate environmental and excavation issues so that building can be marketed	\$1,667,500	\$1,500,750	\$0		\$166,750	Grants/ USDA								\$0
4	2	New Paving & Striping of VC parking lot	Parking lot, walkway and entryway repair, repaving and restriping to prevent deterioration or unsafe conditions	\$40,000	\$0	\$0	\$10,000	\$30,000	Property Tax		\$10,000	\$10,000	\$10,000				\$30,000
2	2	Web-site Enhancements - escrow	save for full rebuild of web-site for ease of use in online forms and access to information	\$30,000	\$0	\$0		\$30,000	Property Tax		\$20,000	\$10,000					\$30,000
3	5	Replace signage in 5 major entries into the city	Existing signage is deteriorated, broken and/or missing.	\$60,000	\$0	\$20,000	\$10,000	\$30,000	Donations/ Property Tax								\$0
		Planning & Development Subtotal		\$1,997,451	\$1,525,750	\$20,000		\$391,701		\$0	\$84,951	\$70,000	\$33,000	\$18,000	\$18,000	\$16,000	\$239,951
CITY ADMIN & FACILITIES																	
1	2	Replace Phone System for City	City phone system is over 13 years old and obsolete. Needs system upgrade	\$80,000	\$0	\$0		\$80,000	Lease - 5 yrs		\$48,295	\$48,295	\$30,295	\$30,295			\$157,180
1	2	Replace Air Conditioning Units - 2 individual units	no longer functioning properly - over 15 years old - tie into current system	\$10,000	\$0	\$0		\$10,000	Cap Reserve/ Property Tax		\$10,000						\$10,000
2	1	2014 Revaluation	Assistance in maintaining state law	\$120,000	\$0		\$0	\$120,000	Cap Reserve/ Property Tax		\$60,000	\$60,000					\$120,000
2	1	ADA access within City Hall	access, steep stairs, 1 bathroom on main floor, handicap bathrooms on 2nd floor and inside the courts, council seating not handicap accessible	\$200,000	\$0	\$0		\$200,000	Future Bond / Grant								\$0
2	2	Replace and/or repair front steps at city hall and cobblestone access points	Safety issues and liability to city	\$170,000	\$0	\$0		\$170,000	Future Bond / Grant				Bond #2				\$0
3	3	Replace windows at City Hall.	We have 50 casement and 20 storm windows that need replacement. Also 3 glass panels in atrium area and 1 in the police area that needs to be replaced. There is also leaded glass in the Opera House that needs protection and repair	\$320,000	\$0	\$0		\$320,000	Future Bond / Grant				Bond #2				\$0
3	3	Repointing of Bricks @ City Hall	Brick buildings need to have ongoing maintenance regarding repointing of the bricks. Even more important because building is in a triangle of traffic. Big trucks with no truck route cause the use of Jake Brakes as they pass by the building	\$80,000	\$0	\$0		\$80,000	Cap Reserve/ Property Tax		\$15,000	\$15,000	\$15,000	\$15,000	\$20,000		\$80,000

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3	4	Replace and /or repair rest of roofing on city hall bldg	There are two flat roofs (~4000 sq feet) as well as copper (~500 sq feet) on the clock tower that needs replacement and/or repair as well as gutters that need replacement. We also need snow/ice guards installed to redirect large sheets of ice or snow coming off city hall roof.	\$47,000	\$0	\$0	\$20,000	\$27,000	Property Tax		\$7,000	\$10,000	\$10,000				\$27,000
4	5	Parking Lot across from City Hall needs to be ground and repaved.	If necessary do betterment assessments to those business owners with access. Potholes create a hazard and is an unsightly, highly visible area.	\$225,000	\$0	\$0		\$225,000	Future Bond				Bond #2				\$0
City Admin & Facilities Subtotal				\$1,252,000	\$0	\$0	\$20,000	\$1,232,000	\$0	\$0	\$140,295	\$133,295	\$55,295	\$45,295	\$20,000	\$0	\$394,180
CEMETERY																	\$0
3	1	Gravel roads within cemeteries	Roadway improvements to be reclaimed, graveled and repaved \$50,000 over 2 years	\$10,000	\$0	\$0		\$10,000	Property Tax								\$0
3	2	Paving within cemeteries (0.5 miles)	Roadway improvements to be reclaimed, graveled and repaved \$50,000 over 2 years	\$40,000	\$0	\$0	\$40,000	\$0	Property Tax								\$0
3	3	Maintenance Facility at Mt View Cemetery	To consolidate all outlying maintenance facilities into one, centrally located. Existing facilities are in poor condition	\$75,000	\$0	\$0		\$75,000	Property Tax			\$10,000	\$10,000	\$20,000	\$35,000		\$75,000
4	4	Tomb (24' x 36')	Cold storage tomb to be constructed to eliminate winter burials	\$45,000	\$0	\$0		\$45,000	Property Tax					\$45,000			\$45,000
Cemetery Department Subtotal				\$170,000	\$0	\$0		\$130,000		\$0	\$0	\$10,000	\$10,000	\$65,000	\$35,000	\$0	\$120,000
SANITATION - TRANSFER STATION																	
	1	NONE in this 6 year period		\$0	\$0	\$0		\$0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
Sanitation - Transfer Station Dept Subtotal				\$0	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIBRARY																	
2	6	Repoint Front Granite Steps	Grout is breaking up and is washing away	\$5,000	\$0	\$0		\$5,000	Cap Reserve - Property Tax		\$5,000						\$5,000
3	1	Replace Boiler - surpassed its life expectancy	Energy audit estimates would also save about \$1,500 / yr in fuel	\$12,000	\$0	\$0	\$12,000	\$0	Property Tax								\$0
3	3	Replace flooring in 3 rooms	Current flooring worn, unsightly,difficult to clean	\$8,000	\$0	\$0		\$8,000	Property Tax		\$8,000						\$8,000
3	3	Replace flooring in main room	Current flooring worn, unsightly,difficult to clean	\$18,000	\$0	\$0	\$5,000	\$13,000	Cap Reserve - Property Tax		\$5,000	\$5,000	\$3,000				\$13,000

City of Claremont
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4	2	Equip building with central air conditioning	Moisture control, dust and dirt control, comfort of patrons	\$80,000	\$0	\$0		\$80,000	Bond								\$0
		Paint Exterior of Library	Last painted in 1986, paint peeling esp around windows and on the south side of library	\$15,000	\$2,000			\$13,000	Cap Reserve - Property Tax								\$0
4	3	Replace existing automation system	Outdated and no longer supported by vendor	\$8,000	\$1,000	\$0		\$7,000	Property Tax		\$7,000						\$7,000
3	0	Replace vintage shelving	Shelving is 1903 vintage - old shelving paint worn off, unsightly, some shelves are bent	\$10,000	\$0	\$0		\$10,000	Property Tax							\$10,000	\$10,000
3	2	Upgrades to energy	per energy audit - programmable thermostat, repair heating system zone valves, motion sensor fans, timer on water heater	\$4,225	\$0	\$0	\$4,225	\$0	Property Tax								\$0
3	7	Library Expansion Connect to Conference Ctr bldg	Current space overcrowded, programming & staff space limited. Additional space needed for historical collections and archives, increased demand for public use of computers	\$1,200,000	\$0	\$0		\$1,200,000	Future Bond /Cap Reserve / Fundraising /Grants								\$0
		Library Department Subtotal		\$1,360,225	\$3,000	\$0	\$21,225	\$1,336,000	\$0	\$0	\$25,000	\$5,000	\$3,000	\$0	\$0	\$10,000	\$43,000
PARKS AND RECREATION																	
3	1	Tennis Courts (5-Monadnock & 2 @ Moody - 7 total)	Cracked & uneven surfaces. Surfacing at Monad needs to be reclaimed and the site elevated and rebuilt. Courts are old and the surface is not safe for play.	\$400,000	\$0	\$0		\$400,000	Future Bond								\$0
3	2	Barnes Park Renovations	Grandstand, seating, changing rooms and ADA compliant bathrooms. Counts on School sources for a lot of this project (\$1 million for just the turf) as the main users of the facility	\$1,850,000	\$100,000	\$1,000,000		\$750,000	Future Bond								\$0
3	3	Pedestrian Pathway	Plan will consist of pavement & gating the pedestrian pathway (rail trail) between Pleasant St. & Washington St.	\$300,000	\$0	\$0	\$0	\$300,000	Future Bond/Cap Reserve / Fundraising								\$0
3	4	Paving of Park access and parking areas in park system	4 major parks with parking for 75 or more vehicles. Moody Park has 1 mile of access road.	\$500,000	\$0	\$0	\$30,000	\$470,000	Property Tax		\$30,000	\$30,000	\$30,000	\$50,000	\$50,000	\$75,000	\$265,000
3	5	Arrowhead Parking Lot	Reconstruct Parking Lot & future paving. Add new material & improve drainage. Total project to include gravel & pavement	\$50,000	\$0	\$0		\$50,000	Property Tax			\$15,000	\$15,000				\$30,000
3	6	Broad St Park Grandstand / Memorial Park Restoration	Grandstand base foundation needs shoring up from last update 10 years ago. Memorial structures need restoration maintenance	\$100,000	\$21,000	\$50,000		\$29,000	Property Tax			\$29,000					\$29,000
3	7	Lighting System for Fields 1 & 2 at Monadnock Park, replace existing sports lighting at Barnes Park and Veterans Park	Existing lighting is outdated and inefficient with systems at Veterans and Barnes over 30 years old.	\$910,000	\$0	\$0		\$910,000	Future bonding /Cap Reserve / Fundraising								\$0

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3	8	New Parks Maintenance Facility	Construct 4 bay garage, 32x80' with bathroom facilities, storage and mechanic work space. Project to include vehicle lift and other small equipment lift	\$500,000	\$0	\$0		\$500,000	Future Bond/Cap Reserve / Fundraising								\$0
3	9	Pre-Engineered Open Air Pavillion Structures	structures for park system to be 276 x 300 with concrete floor, lighting & electrical outlets	\$150,000	\$0	\$0		\$150,000	Cap Reserve Property Tax					\$50,000	\$50,000	\$50,000	\$150,000
3	10	Visitors Center Green	Design / Engineer event platform patio	\$130,000	\$0	\$0		\$130,000	Property Tax						\$50,000		\$50,000
3	10	JSL building boiler replacement	Current boiler in this building needs to be replaced	\$12,000	\$0	\$0		\$12,000	Property Tax		\$12,000						\$12,000
3	11	Pedestrian lighting systems	Install pedestrian lighting systems for Monadnock Park. New fixtures & pole lighting systems - Currently pay \$4800 per year to maintain 8 lights in the park	\$65,000	\$0	\$0	\$10,000	\$55,000	Property Tax		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
		Parks & Recreation Department Subtotal		\$4,967,000	\$121,000	\$1,050,000	\$40,000	\$3,756,000	\$0	\$0	\$52,000	\$84,000	\$55,000	\$110,000	\$160,000	\$135,000	\$596,000

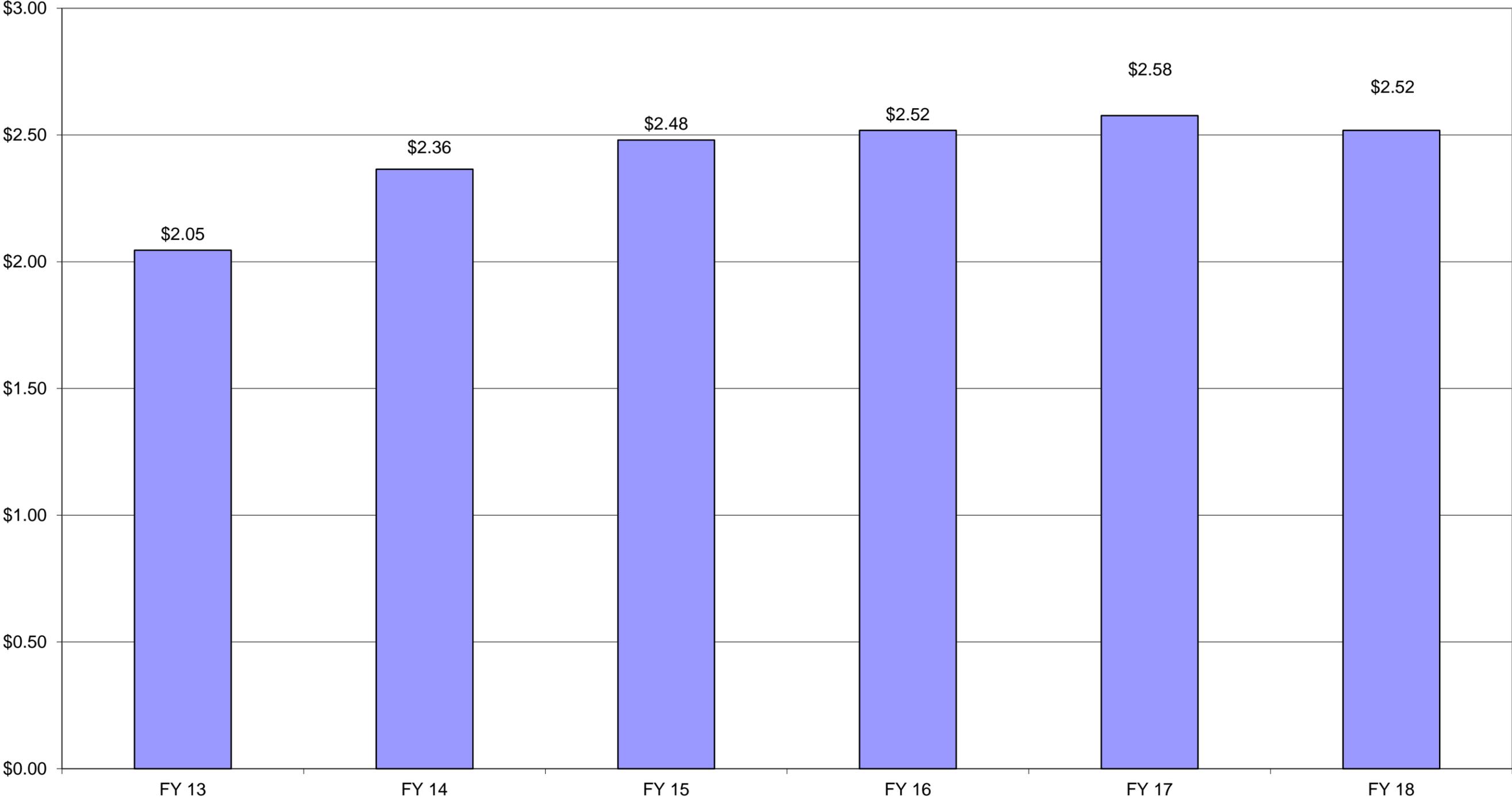
City of Claremont
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2013-2018

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Parks & Rec Equip Replacement																	
3		Current Parks & Rec leased equipment		\$54,532	\$0	\$0	\$27,300	\$27,232	Lease - 7 yrs		\$16,240	\$10,992					\$27,232
3		Toro Pro Core		\$32,000	\$0	\$0	\$5,500	\$26,500	Lease - 7 yrs - 2012		\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$33,000
3		Pick up Truck F150	Replace truck	\$32,000	\$0	\$6,000		\$26,000	Lease - 7 yrs starting in			\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$26,000
3		F 350 1-Ton Utility Bed	Replace truck	\$46,000	\$0	\$0		\$46,000	Lease - 7 yrs			\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
3		15 passenger bus	Replace bus from 2005	\$45,000	\$0	\$0		\$45,000	Lease - 7 yrs - 2014			\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
3		Tractor - 35 series	Replace tractor	\$32,000	\$0	\$0		\$32,000	Lease - 7 yrs - 2015				\$5,200	\$5,200	\$5,200	\$5,200	\$20,800
3		Zero Turn riding mower	Replace mower useful life of 5 yrs	\$12,000	\$0	\$0		\$12,000	Lease - 4 yrs				\$3,100	\$3,100	\$3,100	\$3,100	\$12,400
3		Zero Turn riding mower	Replace mower useful life of 5 yrs	\$12,000	\$0	\$0	\$2,700	\$9,300	Lease - 4 yrs- 2012-2016		\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$16,200
3		Fitness Equipment	3 yr replacement schedule	\$200,000	\$0	\$0	\$0	\$200,000	Lease - 3 yrs					\$70,000	\$70,000	\$70,000	\$210,000
3		4 wd Tractor	Replace tractor	\$18,000	\$0	\$0		\$18,000	Lease - 7 yrs- 2017						\$3,000	\$3,000	\$6,000
3		Pro Bunker Rake		\$12,460	\$0	\$0		\$12,460	Lease - 10 yrs - 2013		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000
3		Chipper		\$8,000	\$0	\$0	\$0	\$8,000	Lease - 7 yrs						\$1,200	\$1,200	\$2,400
3		Utility Vehicle 4wd		\$12,000	\$0	\$0	\$0	\$12,000	Lease - 7 yrs						\$2,000	\$2,000	\$4,000
		Parks & Rec Equipment Replacement Subtotal		\$515,992	\$0	\$6,000	\$35,500	\$474,492	\$0	\$0	\$25,940	\$40,892	\$38,200	\$108,200	\$114,400	\$114,400	\$442,032
BOND PAYMENTS																	
	2011 Bond	General Obligation Bond Phase I 2011-2030		\$7,500,000							\$435,280	\$437,919	\$437,019	\$435,919	\$434,619	\$438,019	\$2,618,774
	bond	Current GF Debt		\$3,503,755							\$717,087	\$438,288	\$463,884	\$421,680	\$367,159	\$318,101	\$2,726,199
	bond	Current Landfill Debt (not part of debt limit)		\$2,417,656							\$263,665	\$248,565	\$248,564	\$248,564	\$248,564	\$264,007	\$1,521,929
		Bonds Subtotal		\$13,421,411	\$0	\$0	\$0	\$0	\$0	\$0	\$1,416,032	\$1,124,772	\$1,149,466	\$1,106,163	\$1,050,342	\$1,020,126	\$6,866,902
CAPITAL RESERVE FUND (CRF), EXPENDABLE TRUST (EXPTF) DEPOSITS																	
																	\$0
																	\$0
																	\$0
										\$0	\$0	\$0	\$0			\$0	\$0
				PRELIMINARY TOTAL						\$0	\$2,243,245	\$2,493,924	\$2,508,240	\$2,652,951	\$2,786,035	\$2,922,019	\$12,684,395
				PRELIMINARY IMPACT ON CITY TAX RATE (Gross Rate)						\$0	\$2.84	\$3.13	\$3.13	\$3.29	\$3.43	\$3.60	
				REIMBURSEMENTS / OFFSETTING REVENUES						FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	TOTAL 6 years
		Fire Department CRF								\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
		Landfill SRF Grant Revenue									\$46,245	\$46,245	\$46,245	\$46,245	\$46,245	\$46,245	\$277,470
		Road Improvements (Highway Block Grant State Aid) Withdrawal									\$294,000	\$294,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,788,000
		Muni Transport Fund Withdrawal CRF									\$0	\$0	\$0	\$0	\$40,000	\$120,000	\$160,000

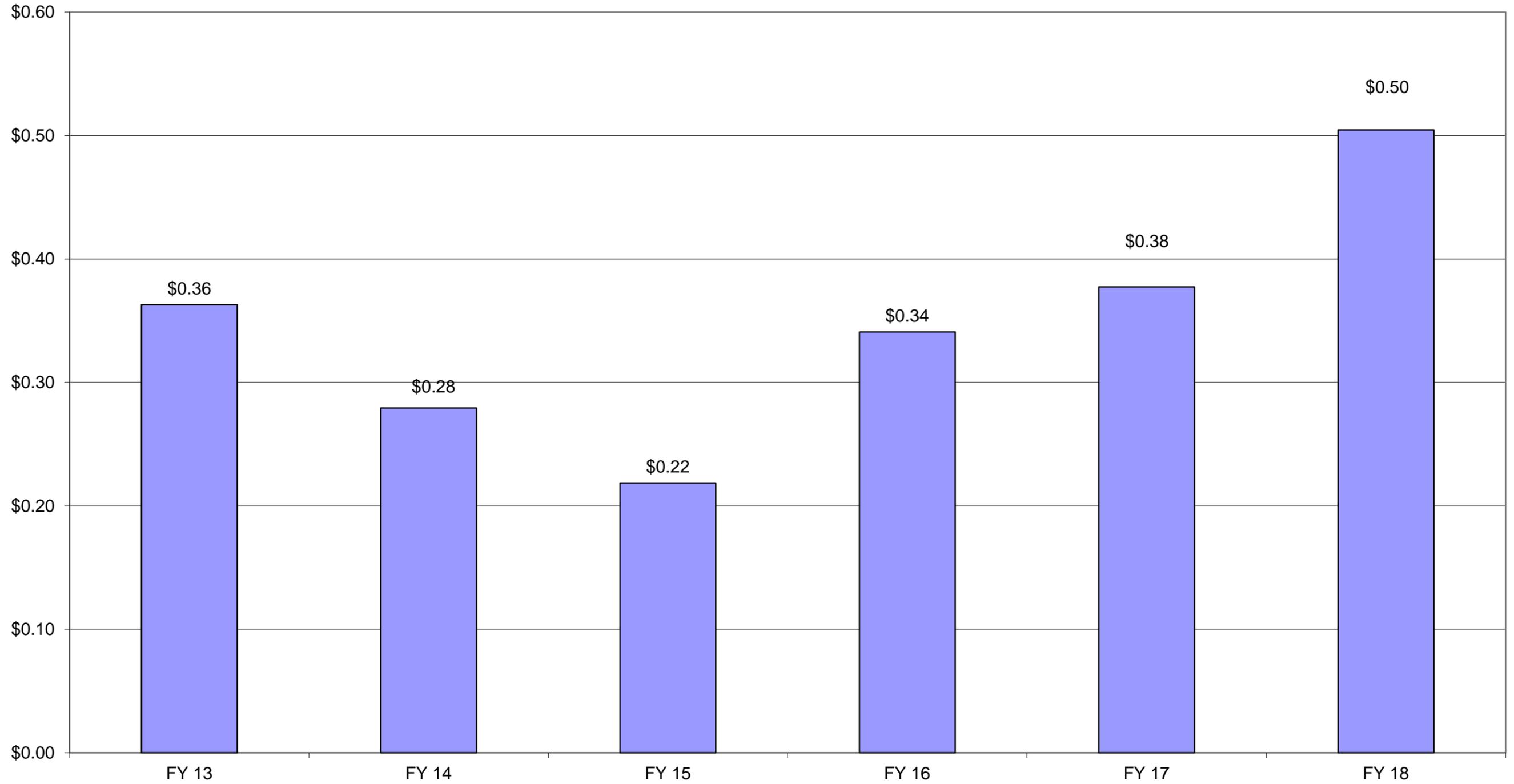
City of Claremont
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				Subtotal Offsetting Revenues						\$0	\$340,245	\$390,245	\$346,245	\$346,245	\$386,245	\$466,245	\$2,275,470
				TOTAL CIP AMOUNTS (net of projected revenues)						\$0	\$1,903,000	\$2,103,679	\$2,161,995	\$2,306,706	\$2,399,790	\$2,455,774	\$10,408,925
				NET IMPACT ON CITY TAX RATE (\$ per \$1000)						\$0.00	\$2.41	\$2.64	\$2.70	\$2.86	\$2.95	\$3.02	
				NET VALUATION baseline of \$776,055,889 (2009); average .7% growth in 2013-2018						784,553,135	790,045,007	795,575,322	801,144,349	806,752,360	812,399,626	812,399,626	
									2013 items in light purple are "new" CIP items for 2013								

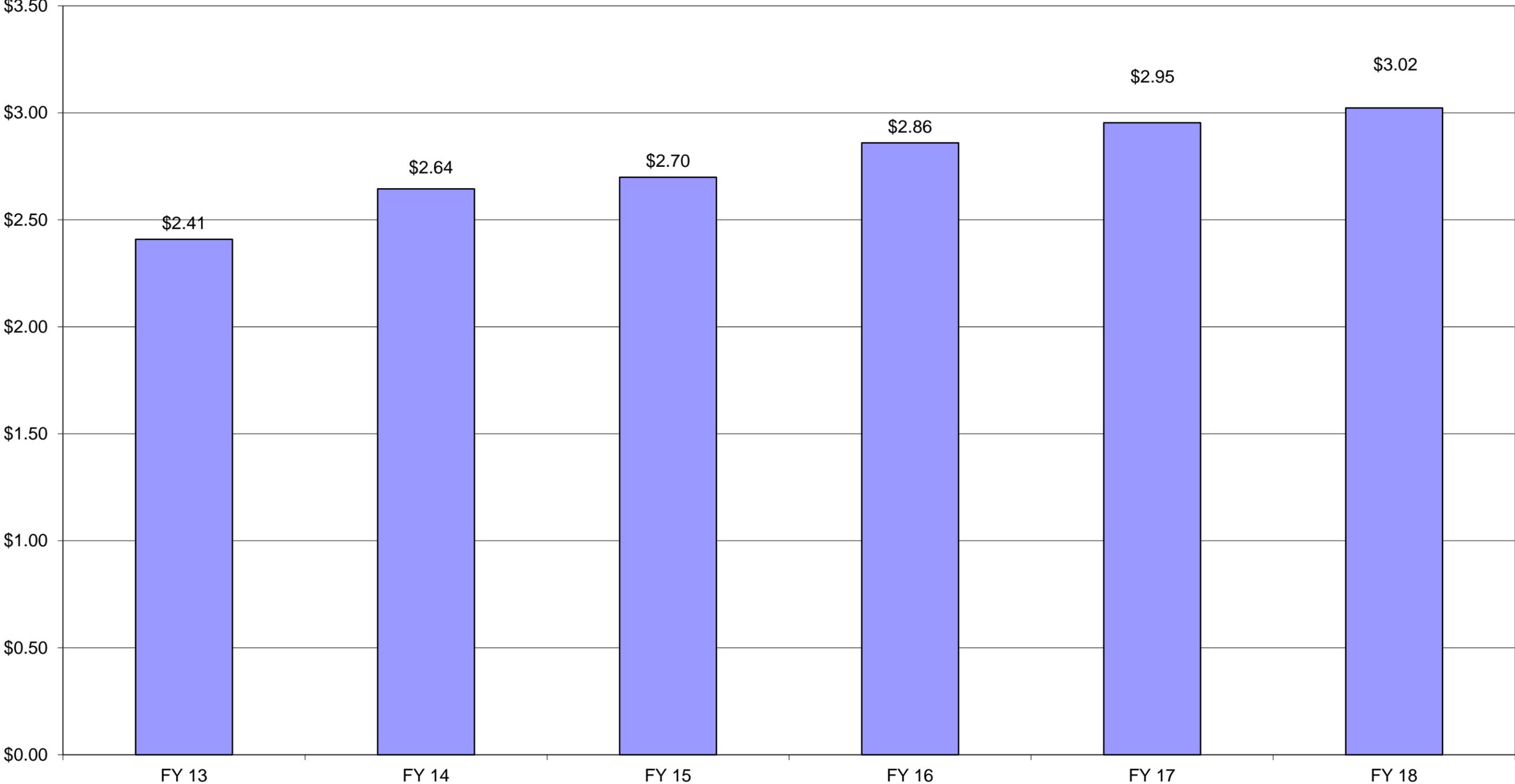
CIP items currently funded each year in the budget
as "pay as you go" capital



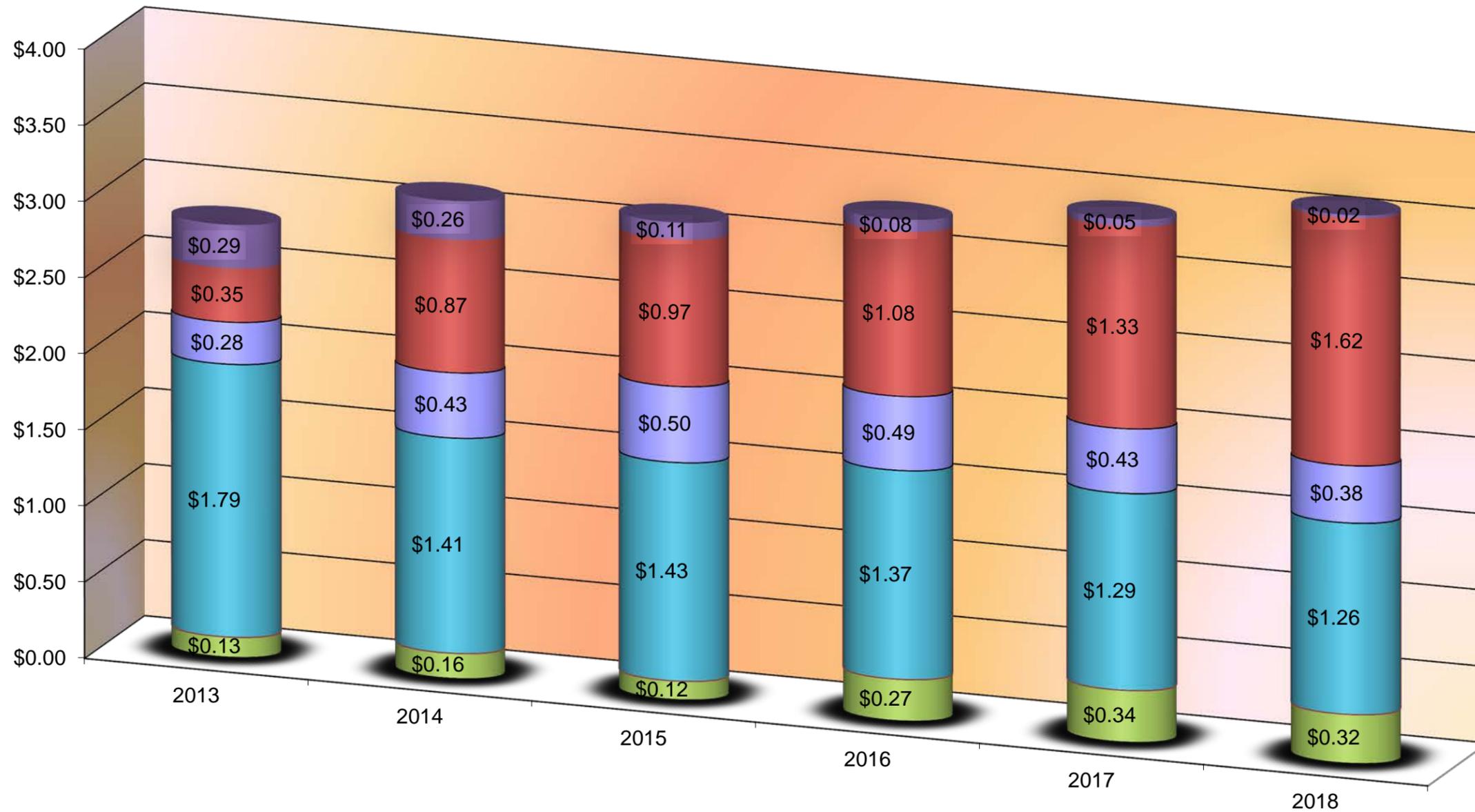
Impact on City Tax Rate of New CIP Debt
These are new Items not currently funded
on "Pay as you go"



Total CIP Debt Each Year Estimated on Tax Rate (not cumulative)

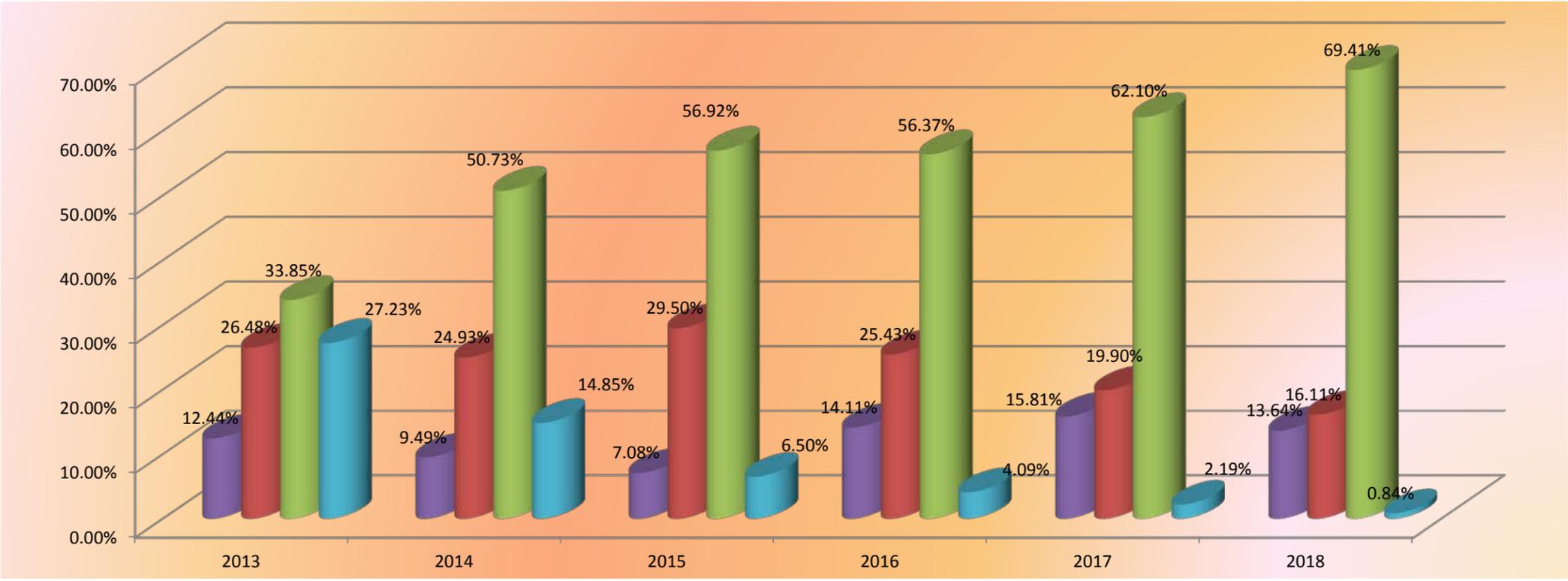


Where the money will be spent in the CIP being presented?
 (includes bonds - present & future)



■ Culture & Recreation
 ■ Bonds
 ■ Public Safety
 ■ Streets & Roads
 ■ Planning & Dev, City Admin

Percentage of Tax Dollars to be Spent by Function not including Bond Payments



Culture & Recreation

Public Safety

Streets & Roads

Planning & Dev, City Admin

Estimated Yearly City Taxes on \$150K home with CIP as presented and 3% increase on tax rate

