

Claremont Capital Improvements Plan 2012 - 2017

Presentation to Planning Board

June 27, 2011

What is a Capital Improvements Plan (CIP) ?

The Capital Improvements Program, known by the acronym CIP, links local infrastructure investments with master plan goals, land use ordinances, and economic development. A CIP bridges the gap between planning and spending, between the visions of the master plan and the fiscal realities of maintaining and improving community facilities.

Why Do a CIP?

Among the many incentives to developing a CIP are the following benefits to the community:

- Preserving public health, safety and welfare
- Anticipating the demands of growth
- Improving communication and coordination
- Avoiding undue tax increases
- Developing a fair distribution of capital costs
- Building a foundation for growth management and impact fees
- Identifying "scattered and premature" development
- Supporting economic development

Why is the Planning Board Involved?

Because the City has adopted a master plan, we need to have a CIP and this authority is given in RSA 674:5-7.

New Hampshire RSAs 674:5 through 674:8 describe the preparation and effect of the CIP, but contain no specific guidelines for a formal process to adopt the CIP or capital budget. Absent that, the local governing body's vote rules with the City Council having ultimate responsibility for the passage of the CIP after review and recommendations by the Planning Board.

Per RSA 674:8; "Once the CIP committee has prepared the Capital Improvements Plan under RSA 674:7 it shall submit it's recommendations to the Mayor and City Manager for consideration as part of the annual budget."

Eight steps for the completion of a CIP

1. Organize for the CIP process
2. Define capital projects
3. Perform a fiscal analysis
4. Review the master plan
5. Communicate with departments
6. Review proposed capital projects
7. Prepare a 6-year project schedule
8. Present your recommendations

The CIP Advisory Committee has gathered information from all the departments, evaluated the proposals and developed the attached plan

Tonight we are presenting the Capital Improvements Program for your review and to gather public input. We will need to take your review and recommendations to the Mayor and City Manager for public hearing at their September council meeting. It is important to meet this timeline so that final recommendations can be reflected in the 2012 budget process.

Once adopted, a certified copy of the plan is then filed with the city or town clerk, and a copy is filed with the Office of Energy and Planning. While adoption procedures are absent from the statute, New Hampshire RSA 675:9 specifically requires that a copy of any "capital improvements plan" which is adopted must be filed with the Office of Energy and Planning.

Capital Projects

Strategic Areas of Focus

Community & Economic Development

- Tax base expansion, employment opportunities, tourism

Public Health & Safety

- Meet evolving needs of the citizens in a responsible manner

General Government

- To plan for the future in a fiscally responsible manner through innovation, leadership and dedication

Transportation

- Meeting the needs of the citizens and commuting population and keeping up with the necessary infrastructure and equipment for operations.

In Summary

The CIP is a working document that is:

Designed to be a guide for the City Manager and Finance Director in preparing the annual budget,

That helps contribute to stabilizing the city's property tax rate,

And aids in the prioritization of various municipal projects,

And informs residents, business owners and developers of planned improvements.

What does the Planning Board need to do now?

Review the CIP requests presented

Ask questions

Recommend approval to City Manager & Mayor
by consensus prior to your second meeting in
August.