

Claremont CIP Evaluation Matrix

Capital Improvement Program 2019-2024 (2020-2025)
 Planning Board approval

April 8, 2019

CIP REVIEW CRITERIA

Status	Project Name/ Number	Description	Benefits	Costs	CRIT. 1	CRIT. 2	CRIT. 3	CRIT. 4	CRIT. 5	TOTAL SCORE
GENERAL FACILITIES - CITY HALL COMPLEX										
	412-01 City Hall Roof Maintenance	Full copper roof replacement	Complete new roof is needed	\$ 750,000	3	3	3	2	3	14
	412-02 City Hall Exterior Masonry	Repoint areas of north and south façade, building steps require maintenance.	Maintenance will avoid more costly projects.	\$ 70,000	2	1	1	1	2	7
	412-03 City Hall Window Repair	Window washing, flashing repair, painting and sealant, storm windows	Windows, particularly upper story auditorium windows, need maintenance and weatherization.	\$ 280,000	2	1	2	2	2	9
Done	412-04 City Hall Mechanical-System Maintenance	HVAC maintenance and improvements, replace some air-handling units	Some City Hall HVAC systems near the end of useful life, system maintenance for interior offices.	\$ 180,000	2	2	3	2	2	14
	412-05 City Hall Fire Protection	Fire protection system maintenance and upgrades -Needs grant funding	City Hall grandfathered, recommended safety improvements to be completed as part of building renovations	\$ 160,000	3	3	3	2	2	13
	412-06 City Hall Electrical Maintenance	Transformer repair and electrical service upgrades, old transformer removal	Transformers at end of useful life, service lines need replacement	\$ 35,000	3	1	2	2	1	9
	412-07 LED lighting upgrades	Upgrade city hall complex light fixtures	Recommended upgrades - increased energy efficiency	\$ 50,000	2	2	1	3	1	9
	412-08 ADA Accessibility Improvements - Entrances	Renovations to City Hall Complex entry for ADA accessibility.	ADA accessibility improvements to entrances and interior ramps.	\$ 160,000	3	2	2	3	2	12
	412-09 ADA Accessibility Improvements - Bathrooms	Renovations to City Hall public bathrooms for ADA accessibility.	ADA accessibility of building and public areas necessary.	\$ 95,000	3	2	2	3	2	12
	412-10 ADA Accessibility - City Council Chambers	Renovations to City Council Chamber ADA accessibility.	ADA accessibility of chambers to ensure access for disabled councilors.	\$ 50,000	3	2	2	3	2	12
	412-11 City Hall Complex Walkways	Improvements to walkway surfaces surrounding Complex.	Accessibility concerns - walkway surfaces uneven, potholes, safety improvements.	\$ 150,000	3	2	2	1	2	10
In Budget	412-12 Uninterruptible Power Supply Back-ups	Large capacity backup to provide electrical power to servers, networking equipment, attached storage systems, phone system etc.	Non-emergency City services. Reduce risk of lost data and City services in event of a power failure.	\$ 15,000	3	2	2	1	1	9
ASSESSING										
	414-01 Assessing	City Wide Revaluation	State required every 5 yrs to be 100%. Annual cyclical review allowed	\$ 300,000	3	3	1	2	2	11
PLANNING & DEVELOPMENT DEPARTMENT										
Moved to Parks	416-01 Rail Trail Improvements									
From 11 k to 30 k , Upgrade of lights to LEDs	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 and LED lighting conversion	Facility weatherization/improvement to insulation values in ceiling. Important energy efficiency/building maintenance	\$ 30,000	2	1	0	1	3	7

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	416-03 4" Oblique Aerial Imagery	Update the oblique photography city wide at 4" resolution every 5 years (2014 last update)	Better historical record. Used by multiple departments	\$ 60,000	3	1	2	1	2	9
Added Tremont St	416-04 46-56 Opera House Square - Tremont St Sidewalk Drainage	Address ongoing drainage issue in sidewalk/public space in Opera House Square & Tremont St & Stairway	Drainage and infrastructure, walkability, safety	\$ 250,000	3	3	3	3	3	15
	416-05 Pleasant Street Revitalization	Downtown revitalization project centered on Pleasant Street	Economic development, parking improvements, streetscape improvements	\$ 5,000,000	3	3	3	3	3	15
POLICE DEPARTMENT										
Price increase from \$330 k	421-01 Radio Console & Repeater Replacement Project	Replace existing dispatch radio consoles, repeaters & required accessories	Replacement keeps 2 way radio communications serviceable and reliable for police, fire and ambulance services	\$ 350,000	3	2	3	3	2	13
Done	421-02 Locker Room Renovations	Renovate male & female locker rooms to include new lockers, fixtures etc.	Better uniform and equipment storage for officers, better facilities, showers etc. for officers - funds encumbered	\$ 90,000	3	2	2	2	4	10
Done	421-03 Officer Room Renovations	Fixtures & appliances are outdated and	Better facilities etc. for officers. - funds	\$ 10,000	3	2	2	2	4	10
	421-04 Processing Room Renovations	Renovate the Processing Room for greater safety and better ergonomics	Better ergonomics and safety features to keep officers and detainees safe - funds encumbered	\$ 20,000	2	3	2	2	1	10

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	421-05 OHRV Replacement	Replacement of police OHRV unit before service and maintenance costs become prohibitive	Keeps OHRV serviceable and reliable	\$ 15,000	2	1	2	1	1	7
	421-06 Cruiser 2-way radio replacement project	Replace final 3 radios of 9 total	Replacement keeps 2 way radios serviceable and reliable - annual reserve/appropriation	\$ 12,000	3	2	2	2	1	10
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	safety issue if they fail	\$ 100,000	2	1	3	3	3	12
	422-02 Clean & Repoint Exterior Masonry Walls	1917 building needs regular M&R to prevent structural damage.	Keeps building in good shape	\$ 60,000	2	1	1	1	1	6
Is on FD worksheet	Retaining wall	Is a failing cobbled structure. Barn foundation helped keep it stable.	Safety concerns for FD and Public	\$ 135,000	3	1	3	2	1	10
	422-03 Fire Alarm Bucket Truck (Utility 2)	Replace fire alarm bucket truck. Current truck is 1999 with a 1992 boom. Scheduled for 2019.	Planned replacement	\$ 150,000	1	2	1	1	1	6
	422-04 Repave Fire station lots front & north	Front ramp and north side parking lot need repaving	fix sub structure issues	\$ 85,000	1	2	1	1	1	6
	422-05 Bath Facilities upgrade	2 second floor bathrooms, only 1 single shower which is a problem by itself but there are no female accommodations	future gender privacy concerns	\$ 17,000	1	2	3	3	1	10
DEPARTMENT OF PUBLIC WORKS										
	441-01 Half Mile Road	Replace failed culvert under RR Bridge	Culvert crossing - RR overpass complicates project.	\$ 110,000	1	2	1	1	1	6
Added \$50k for Bid Docs	441-02 Summer Street Reconstruction	Road surface, drainage, patch	Paving and drainage associated with underground utility work	\$ 2,500,000	1	2	1	1	2	7
	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.	Economic development -gateway into city - <i>Was submitted for State Funding</i>	\$ 6,000,000	1	2	3	3	3	12
	441-04 Ledgewood Rd Project	Increase the size of drainage and add retention ponds	Drainage not sufficient	\$ 460,000	1	2	3	3	2	11
	441-05 Belding / Schmitt / West Terrace	Total Renovation of the streets and sidewalks	Busy area of the city	\$ 1,500,000	1	2	3	3	2	11
	441-06 Cat Hole/ Foisy Hill Road	Replacement of undersized culvert and catch basin for an enclosed storm water drainage system	Will eliminate constant flooding of the roads in that area	\$ 250,000	1	1	1	1	2	6
	441-07 East Green Mt Road	Slip Line or replace a failing culvert	Help prevent continued flooding and/or wash-outs	\$ 55,000	2	2	1	1	2	8
	441-08 Lafayette St	Road surface, drainage, patch	Completed in coordination with sewer/stormwater separation project	\$ 100,000	2	2	1	1	2	8

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	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)	connects Chandler Mills Rd to Newport.	\$ 1,300,000	3	2	3	3	2	13
	441-10A Tyler Brook Corridor Project	Replace undersized and failing culverts from Tyler to Sullivan	continued flooding and washout can damage city roads and infrastructure	\$ 1,500,000	1	2	1	1	2	7
	441-10B Tyler Brook Corridor Project	Replace undersized and failing culverts from Myrtle to RR	continued flooding and washout can damage city roads and infrastructure	\$ 1,300,000	3	2	3	3	2	13
	441-10C Tyler Brook Corridor Project	Replace undersized and failing culverts from Pleasant to Broad	continued flooding and washout can damage city roads and infrastructure	\$ 500,000	2	2	2	2	2	10
	441-11 Lower Main Street Reconstruction	Reconstruct Road and Sidewalks from the Esersky Bridge to the intersections of North and Main St	Main St is a main artery into the city	\$ 4,500,000	1	2	2	2	2	9
Done w alternate plan	441-12 Girard Ave Culvert	Culvert has totally failed. Road is closed.	Charlestown Rd drainage issue so this road floods frequently. Look at shutting	\$ 250,000	4	2	3	3	2	14
	441-13 Washington St. Twin Culverts	Both Culverts are failing - services 9600 vehicles per day	keeps access to business's on Washington St.	\$ 500,000	3	2	3	3	2	13
	441-14 Paving & Road Work Improvements	On-going budget for 120 miles of paving and road/sidewalk improvements	Improves access and image of the city - Note: Annual expenditure request	\$ 750,000	3	3	3	2	2	13
	441-15 Twistback Road Erosion Control	Emergency work to stabilize the bank of the Sugar River to protect the sewer line	Work was required by Army Corp to prevent sewer main from discharging into the River	\$ 150,000	3	3	3	3	3	15

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LIBRARY										
In Budget	450-01 Library air conditioning	provide central air conditioning for the library	moisture control, public comfort	\$ 35,000	3	4	2	3	2	44
	450-02 Replace main floor carpeting	Carpeting on main floor subject to high traffic	easier and quicker cleaning	\$ 20,000	2	1	2	2	1	8
	450-03 Replace flooring in 3 rooms	Current flooring worn, unsightly and difficult to clean	easier and quicker cleaning	\$ 8,000	2	1	2	2	1	8
	450-04 Library Shelving	Replace shelving (1903 vintage)	provide more modern shelving	\$ 10,000	1	1	1	1	1	5
PARKS & RECREATION DEPARTMENT										
	481-01 Arrowhead/Community Ctr Parking	Reconstruct Parking lot at Arrowhead, add new material and improve drainage with sidewalks and improved lighting	drainage and better defined parking. Project will also expand available, safe	\$ 194,000	3	1	3	3	2	12
	481-02 Parks equipment replacement PTO Wood Chipper	Replace existing chipper	Planned replacement, deferrable	\$ 8,000	1	1	1	1	1	5
	481-03 Broad St Park Restoration	Implement Broad St Park Plan - trees, patio section, benches etc.	Project Phasing Plan in development. Priority project work to remove/improve sidewalks and paved areas.	\$ 330,000	1	1	2	2	2	8
	481-04 Park Maintenance Facility replacement	Construct a 32x80 foot maintenance shop for parks & rec equipment, storage & repair	Facility upgrade, Moody Park possible location	\$ 500,000	2	1	1	2	2	8
	481-05 Park Open Air Pavilions	Purchase and install 5 pre-engineered air pavilion structures	Construction materials, methods, locations and foundation options under consideration. Deferrable project	\$ 150,000	1	1	1	2	1	6
Was \$52,000	481-06 Arrowhead Lodge Efficiency upgrades	Main Lodge energy improvements (replace heating system, exterior windows & doors, roof)	Energy efficiency project. Eversource grant may be available. Building maintenance and weatherization	\$ 90,754	2	1	1	3	3	10
	481-07 Upgrade of Barnes Park	Grandstand, ADA bathrooms, artificial turf	Create ADA accessible facilities for grandstand, linked to improving facility replacement project, USDA Grants	\$ 1,850,000	2	2	3	3	2	12
	481-08 Pedestrian Lighting @ Monadnock Park	Installing new fixtures, poles, wiring and removing overhead electrical service	Some lights were improved with LED improvement project. Remaining work deferrable.	\$ 65,000	DEFERRED					
	481-09 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	Full replacement cost. Maintenance or upgrades of existing lights not cost-effective.	\$ 910,000	DEFERRED					
Done	481-10 Outdoor Track Resurfacing	Track resurfaced in 2017 - Planning for future resurfacing in 10 yrs.	Planning on capital reserve - no quote received at this time - Deferrable (\$20k/yr)	\$ 200,000	DEFERRED					
	481-11 Moody Park Phase 2	Trail Improvements - phase 2 - trail signage, clean up debris, add another pavilion and replacement of grills throughout the park	Revitalize Moody Park, funding sources include races and activities, forestry fund	\$ 64,000	1	1	2	2	3	9

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	481-12 Paving Projects in the Parks	vehicles, Moody Park with 1 mile of access roads as well as upkeep and maintenance on all lots	Sustain parking area surfaces: gravel and paved	\$ 500,000	2	1	1	1	2	7
	481-13 Splash Pad Park	Splash pad. Project location to be determined	leisure opportunities for all ages and is less costly to manage and operate. High	\$ 335,000	3	1	2	3	2	11
	481-14 Park Vehicle Replacement - Utility Vehicle	Existing equipment has reached end of useful life and has required a lot of maintenance over the past year	Planned replacement	\$ 10,000	1	1	1	1	1	5
Was \$420k	481-15 Restoration of Tennis Courts	Tennis court rehab, full reconstruction. Existing sites at Moody and Monadnock - possible new location at Veterans Park	Full rehab or new courts to be constructed. Community demand for tennis facilities.	\$ 284,000	3	1	2	3	3	12
Moved from Planning & Dev	416-01 Rail Trail Improvements	Develop a usable trail system to connect residential and commercial community	Implement findings of the Rail Trail study to improve safety and functionality of a community recreation asset.	\$ 300,000	1	2	2	2	3	10
	481-17 Playgrounds at Parks	Barnes, Moody & Veterans Park- Repalce aged facilites	Improved condition for public participation	\$ 75,000	3	1	2	3	2	11
	481-18 Moody & Monadnock Pickle/basketball	Will have one basketball, 4 Pickleball courts	Improved condition for public participation	\$ 170,000	3	1	2	3	2	11

Total of all projects \$ 36,512,754