



**LEBANON PLANNING BOARD
AUGUST 19, 2021 - 5:30 PM
COUNCIL CHAMBERS, CITY HALL OR
REMOTE VIA VIRTUAL PLATFORM
LEBANONNH.GOV/LIVE**

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- 1. Call to Order**
 - 2. Project Review**
 - A. Attachment for all proposed CIP projects
 - B. **Airport:**
Runway Safety Area Improvements - 18/36
 - C. **Fire:**
Station 2 Replacement
Station 1 Replacement
 - D. **Police:**
Police Parking Lot Expansion and Renovation
Police Facility Renovation and Expansion
 - E. **Recreation & Parks:**
Community Center
Recreation Playing Fields
 - F. **Planning & Zoning:**
West Lebanon Capital Improvements
Climate Action Plan
Lebanon Complete Streets/Multi-Modal Plan
Miracle Mile Pedestrian and Transit Improvements
 - G. **Lebanon School District:**
 - H. **Final Wrap Up**
 - 3. Other Business**
 - 4. Adjournment**

The order of agenda items is subject to change.

Meetings are open for in-person and remote attendance. Members of the public that wish to attend remotely may do so by going to [LebanonNH.gov/Live](https://lebanonnh.gov/live) where you will find instructions on how to enter the meeting. Members of the public will be able to participate and ask questions through the City's virtual platform or by phone. Please note: Should technical difficulties occur during the meeting that disrupts virtual or phone connection(s), the meeting will continue without remote access capabilities.



CAPITAL
IMPROVEMENTS
PROGRAM
-AND-
OTHER CAPITAL
PROJECTS
2022-2027

2022-2027 CIP Items - Review Schedule

Tuesday, August 3rd -- 5:30pm-8:00pm

Public Works

City Hall Renovation
Property Acquisition – Mascoma Street
Hanover Street Reconstruction
South Main Street Dry Bridge Replacement #062-117
Mechanic St/Slayton Hill Rd Intersection
Mt. Support Road/Lahaye Drive Intersection
Water System Improvements
New Water Supply Source Study
Lebanon Sewer System Rehabilitation
Septage Receiving Facility - WWTP Upgrade
Landfill Phase 3-4 Design and Permitting
Landfill Phase 3 Construction
Landfill Gas Collection & Control System
Landfill Gas-to-Energy Project (Liberty Utilities Upgrades)

Thursday, August 19th -- 5:30pm-8:00pm

Airport

Runway Safety Area Improvements – 18/36

Fire

Station 2 Replacement
Station 1 Replacement

Police

Police Parking Lot Expansion and Renovation
Police Facility Renovation and Expansion

Recreation & Parks

Community Center
Recreation Playing Fields

Planning & Zoning

West Lebanon Capital Improvements
Climate Action Plan
Lebanon Complete Streets/Multi-Modal Plan
Miracle Mile Pedestrian and Transit Improvements

Lebanon School District

Final Wrap Up

OVERVIEW OF THE 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

GENERAL

A six-year Capital Improvements Program (CIP) is developed and updated annually. The following pages contain the City of Lebanon's 2022-2027 CIP and other capital projects.

In reviewing the CIP, it should be kept in mind that it is one of the community's most important physical and financial planning tools. Proposals set forth in this CIP and succeeding CIPs influence the standard of facilities and services the City of Lebanon provides its citizens in the future. As such, careful analysis and evaluation is necessary if it is to serve as a rational planning guideline for necessary community improvements. It should be noted that no formal action is required by the City Council on financing for years two through six of the CIP (2023-2027); only year one (2022) will be considered as part of the approval process of the 2022 Budget by the City Council.

This 2022-2027 Capital Improvements Program is an essential component of the City's financial planning effort and provides the long-range perspective and framework for addressing its capital improvements needs. As a companion to the annual budget, the CIP provides the mechanism for anticipating future facility and infrastructure requirements and ensuring that they are funded in a responsible and systematic fashion. The cost of individual projects is based on the best estimates available at the time this plan was prepared; actual project costs are a function of detailed study by architects and engineers.

LEGAL BASIS FOR CAPITAL PROGRAMMING

The 2022-2027 CIP is prepared pursuant to RSA Chapter 674:5 - 674:8, which in summary, grants to the City Council, as the City's legislative body, the authority to authorize the Planning Board to prepare and amend a recommended Capital Improvements Program for submission to the City Council to assist in its consideration of the annual budget.

674:5 Authorization. – *In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget.*

-- Source. 1983, 447:1. 2002, 90:1, eff. July 2, 2002.

674:6 Purpose and Description. – *The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation*

of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls.

-- Source. 1983, 447:1, eff. Jan. 1, 1984.

674:7 Preparation. –

I. In preparing the capital improvements program, the planning board or the capital improvement program committee shall confer, in a manner deemed appropriate by the board or the committee, with the mayor or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared.

-- Source. 1983, 447:1. 1995, 43:1. 2002, 90:2, eff. July 2, 2002.

674:8 Consideration by Mayor and Budget Committee. – Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget.

-- Source. 1983, 447:1. 2002, 90:3, eff. July 2, 2002.

CAPITAL IMPROVEMENT PROGRAM ITEMS

For the purpose of the Capital Improvements Program, Capital Improvement Program Items (CIP Items) will be those items that pertain to planning and land use within the City only. CIP Items include:

- a) Any Physical Public Betterment and studies relative thereto;
- b) Acquisition of land;
- c) Construction of new buildings and facilities with an estimated value in excess of \$50,000;
- d) Facilities engineering design and other pre-construction costs in excess of \$50,000, unless such costs are part of a project that does not result in more capacity for growth;
- e) Major planning-related studies and analysis requiring utilization of independent professional consultants in excess of \$25,000;
- f) Reconstruction of existing facilities resulting in more capacity for City growth.

Capital items that are operational in scope, vehicles for example, are not considered to be CIP Items.

A **Physical Public Betterment** shall mean any new use of land or infrastructure that is for the benefit of the community. Excluded from this definition are operational maintenance and improvements accruing a benefit to the community, which do not increase capacity for growth, for example resurfacing a road, fixing a sidewalk, and other in-kind repairs.

PLANNING BOARD CAPITAL IMPROVEMENT COMMITTEE

The Planning Board Capital Improvement Program Committee is the body appointed by the Planning Board to develop the CIP. The Planning Board may elect to have a committee with non-members so long as the Board represents more than 50% of the committee membership. It is the Committee's responsibility to review, evaluate, rank, and revise the Capital Improvement Project List as presented by the Administration, with a view toward ensuring that proposed projects are compatible and complementary with the Master Plan.

REVIEW OF THE CIP

The CIP is drafted and reviewed according to the Capital Improvement Program Policy and Procedures document adopted by the Lebanon Planning Board on September 22, 2003 and revised on January 28, 2019. The procedure begins in February when the Planning Board evaluates the prior years' adopted Capital Budget and initiates the preliminary CIP Project List for the coming year and makes recommendations relevant to the CIP. In April, the Planning Department distributes the preliminary CIP Project List and other materials to the departments and instructs them to prepare the description and documentation for each of the proposed projects for return to the Planning Department in May. In June, the Planning and Finance Departments and the City Manager review the submissions from the departments to analyze fiscal capacity and financial programming for the projects and submit the draft CIP to the Planning Board Capital Improvement Program Committee for evaluation in July. By August, the Committee shall submit the CIP to the full Planning Board with its recommendations. After review, the Planning Board shall adopt the CIP Project List and submit its recommendations along with the CIP to the City Council through the City Manager. A copy of the adopted CIP is also filed with the NH Office of Strategic Initiatives in accordance with RSA 675:9.

SCHOOL DISTRICT CIP

The Lebanon School District provided the City with a copy of its Draft Facilities Improvements Plan for 2022-2027. With this information, the City can review proposed City capital expenditures along with proposed School District capital expenditures in order to better understand and evaluate the total impact on the community and to help maintain a level tax rate for the citizens of Lebanon.

ORGANIZATION OF THIS DOCUMENT

This document is organized into just one part, which lists all of the proposed Capital Improvements Program items and Other Capital Projects for review. Proposed projects that meet the City's definition of a Capital Improvement Program Item are listed in **red** in the Table of Contents.

FINANCIAL ANALYSIS

This Overview concludes with a summary of all projects. The City's Finance Department will estimate the impacts of individual projects in terms of Operating Costs, Debt Service, and Tax Rate Impacts, where appropriate, as the CIP moves through the review process.

Department	Project Name	Total Appropriated	Prior to 2022	2022-2027	2022	2023	2024	2025	2026	2027	2028+
AIRPORT FUND											
AIR	Runway Safety Area Improvements_18-36	\$14,630,000	\$280,000	\$14,350,000	\$1,775,000	\$5,125,000	\$4,150,000	\$1,425,000	\$1,875,000	\$0	
AIR	West Apron Rehabilitation	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000	
	TOTAL AIRPORT	\$16,330,000	\$280,000	\$16,050,000	\$1,775,000	\$5,125,000	\$4,150,000	\$1,425,000	\$1,875,000	\$1,700,000	\$0
GENERAL FUND											
FACILITIES											
FIRE	Station 2 Replacement	\$6,464,900	\$775,000	\$5,689,900	\$5,689,900	\$0	\$0	\$0	\$0	\$0	
FIRE	Station 1 Replacement	\$15,572,280	\$0	\$15,572,280	\$0	\$0	\$0	\$0	\$0	\$15,572,280	
LPD	Police Parking Lot Expansion & Renovation	\$330,600	\$0	\$330,600	\$330,600	\$0	\$0	\$0	\$0	\$0	
LPD	Police Facility Renovation and Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,567,305
DPW	City Hall Renovation	\$6,848,601	\$6,848,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,740,272
DPW	Property Acquisition - Mascoma Street	\$235,000	\$0	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0	
REC	Community Center	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,423,000
FLEET & EQUIPMENT											
FIRE	Ambulance Replacements	\$790,000	\$0	\$790,000	\$380,000	\$0	\$410,000	\$0	\$0	\$0	
FIRE	Staff Vehicle Replacement	\$180,000	\$0	\$180,000	\$0	\$60,000	\$0	\$120,000	\$0	\$0	
FIRE	Self-Contained Breathing Apparatus (SCBA) Replacement	\$200,000	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	
FIRE	Ladder #1 Replacement	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	
FIRE	Engine #2 Replacement	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	
FIRE	Remaining Apparatus Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,835,000
DPW	Fleet and Equipment Replacement	\$2,526,264	\$0	\$2,526,264	\$451,699	\$450,500	\$472,714	\$382,560	\$405,978	\$362,813	
ROADS & BRIDGES											
DPW	Hanover Street Reconstruction	\$355,000	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$974,744
DPW	Trues Brook Road Bridge Replacement #066-059	\$3,549,329	\$349,329	\$3,200,000	\$3,200,000	\$0	\$0	\$0	\$0	\$0	
DPW	South Main Street Bridge Replacement #062-117	\$12,977,096	\$5,889,305	\$7,087,791	\$0	\$7,087,791	\$0	\$0	\$0	\$0	
DPW	Kimball Street Infrastructure Improvements - Road, SW, Curb-	\$1,191,160	\$41,160	\$1,150,000	\$1,150,000	\$0	\$0	\$0	\$0	\$0	
DPW	Mack Avenue Infrastructure Improvements - Road, SW, Curb-	\$840,000	\$0	\$840,000	\$80,000	\$760,000	\$0	\$0	\$0	\$0	
DPW	Hanover Street/Route 120 Bridge #121-117	\$2,110,000	\$325,000	\$1,785,000	\$0	\$0	\$0	\$1,785,000	\$0	\$0	
DPW	Forest Avenue Reconstruction	\$1,000,000	\$0	\$1,000,000	\$60,000	\$940,000	\$0	\$0	\$0	\$0	
DPW	Mechanic St/Slayton Hill Rd Intersection	\$891,000	\$0	\$891,000	\$0	\$0	\$0	\$500,000	\$0	\$391,000	\$4,209,000
DPW	Mechanic St Bridge over Mascoma River #100/110	\$70,000	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	
DPW	Mount Support Road/Lahaye Drive Intersection	\$2,500,000	\$250,000	\$2,250,000	\$0	\$2,250,000	\$0	\$0	\$0	\$0	
PLN	West Lebanon Capital Improvements	\$665,000	\$465,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	
PLANS & STUDIES											
PLN	Climate Action Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
PLN	Lebanon Complete Streets/Multi-Modal Plan -Phase 2	\$45,000	\$25,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	
OTHER											
PLN	Miracle Mile Pedestrian & Transit Improvements	\$600,000	\$400,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$1,000,000
DPW	Phase 1 Solar Project Buyout	\$275,472	\$0	\$275,472	\$0	\$0	\$0	\$275,472	\$0	\$0	
REC	Recreation Playing Fields	\$676,000	\$120,000	\$556,000	\$0	\$556,000	\$0	\$0	\$0	\$0	\$2,568,010
	TOTAL GENERAL FUND	\$63,262,702	\$15,913,395	\$47,349,307	\$11,797,199	\$12,174,291	\$1,082,714	\$4,563,032	\$1,205,978	\$16,526,093	\$26,417,331

Department	Project Name	Total Appropriated	Prior to 2022	2022-2027	2022	2023	2024	2025	2026	2027	2028+
	<u>WATER FUND</u>										
DPW-WATER	Fleet and Equipment Replacement	\$237,761	\$0	\$237,761	\$42,436	\$49,173	\$0	\$0	\$47,762	\$98,390	
DPW-WATER	Kimball Street Infrastructure Improvements - Water (SRF)	\$893,370	\$30,870	\$862,500	\$862,500	\$0	\$0	\$0	\$0	\$0	
DPW-WATER	Mack Avenue Infrastructure Improvements - Water (SRF)	\$630,000	\$0	\$630,000	\$60,000	\$570,000	\$0	\$0	\$0	\$0	
DPW-WATER	Forest Avenue Reconstruction (SRF)	\$750,000	\$0	\$750,000	\$45,000	\$705,000	\$0	\$0	\$0	\$0	
DPW-WATER	<i>Water System Improvements (non-SRF)</i>	\$5,215,908	\$0	\$5,215,908	\$551,136	\$163,636	\$1,271,703	\$1,028,837	\$1,133,477	\$1,067,119	\$20,381,000
DPW-WATER	<i>New Water Supply Source Study</i>	\$245,000	\$145,000	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$10,000,000
DPW-WATER	<i>Hanover Street Reconstruction</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584,846
DPW-WATER	Water System Improvements-So. Main Bridge SRF	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	
DPW-WATER	Water System Improvements-Mechanic St SRF	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	
DPW-WATER	Water System Improvements-Miracle Mile SRF	\$2,700,000	\$0	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0	
DPW-WATER	Phase 1 Solar Project Buyout	\$368,605	\$0	\$368,605	\$0	\$0	\$0	\$368,605	\$0	\$0	
	TOTAL WATER FUND	\$11,590,644	\$175,870	\$11,414,774	\$4,561,072	\$1,837,809	\$1,271,703	\$1,397,442	\$1,181,239	\$1,165,509	\$30,965,846
	<u>SEWER FUND</u>										
DPW-SEWER	Fleet and Equipment Replacement	\$782,824	\$0	\$782,824	\$127,308	\$191,227	\$0	\$46,371	\$417,918	\$0	
DPW-SEWER	<i>Lebanon Sewer System Rehabilitation</i>	\$3,580,000	\$2,580,000	\$1,000,000	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	
DPW-SEWER	<i>Septage Receiving Facility - WWTP Upgrade</i>	\$550,000	\$0	\$550,000	\$0	\$50,000	\$500,000	\$0	\$0	\$0	
DPW-SEWER	Kimball Street Infrastructure Improvements - Sewer	\$893,370	\$30,870	\$862,500	\$862,500	\$0	\$0	\$0	\$0	\$0	
DPW-SEWER	Mack Avenue Infrastructure Improvements - Sewer	\$630,000	\$0	\$630,000	\$60,000	\$570,000	\$0	\$0	\$0	\$0	
DPW-SEWER	Forest Avenue Reconstruction (SRF)	\$750,000	\$0	\$750,000	\$45,000	\$705,000	\$0	\$0	\$0	\$0	
DPW-SEWER	<i>Hanover Street Reconstruction</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,897
DPW-SEWER	Mill Rd Slope Stabilization	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000
DPW-SEWER	Phase 1 Solar Project Buyout	\$359,331	\$0	\$359,331	\$0	\$0	\$0	\$359,331	\$0	\$0	
	TOTAL SEWER FUND	\$7,645,525	\$2,710,870	\$4,934,655	\$1,094,808	\$1,516,227	\$750,000	\$655,702	\$667,918	\$250,000	\$5,889,897
	<u>SOLID WASTE FUND</u>										
DPW-SOLID	Fleet and Equipment Replacement	\$1,611,181	<u>\$0</u>	\$1,611,181	\$122,841	\$170,852	\$234,144	\$280,515	\$433,060	\$369,769	
DPW-SOLID	Landfill Tarp Machine Replacement	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	
DPW-SOLID	<i>Landfill Phase 3-4 Design and Permitting</i>	\$1,000,000	\$100,000	\$900,000	\$0	\$0	\$400,000	\$0	\$500,000	\$0	
DPW-SOLID	<i>Landfill Phase 3 Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
DPW-SOLID	<i>Landfill Gas Collection & Control System</i>	\$724,400	\$290,000	\$434,400	\$137,800	\$144,700	\$151,900	\$0	\$0	\$0	
DPW-SOLID	<i>Landfill-Liberty Util. Electrical Grid Improvements</i>	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	
DPW-SOLID	Phase 1 Solar Project Buyout	\$235,105	\$0	\$235,105	\$0	\$0	\$0	\$235,105	\$0	\$0	
	TOTAL SOLID WASTE FUND	\$3,920,686	\$390,000	\$3,530,686	\$610,641	\$315,552	\$786,044	\$515,620	\$933,060	\$369,769	\$3,000,000
	TOTAL CITY CAPITAL IMPROVEMENTS PROGRAM	<u>\$102,749,557</u>	<u>\$19,470,135</u>	<u>\$83,279,422</u>	<u>\$19,838,720</u>	<u>\$20,968,879</u>	<u>\$8,040,461</u>	<u>\$8,556,796</u>	<u>\$5,863,195</u>	<u>\$20,011,371</u>	<u>\$66,273,074</u>
	TOTAL LEBANON SCHOOL DISTRICT CAPITAL IMPROVEMENTS			<u>\$5,571,157</u>	<u>\$1,324,007</u>	<u>\$1,224,500</u>	<u>\$683,000</u>	<u>\$608,350</u>	<u>\$736,500</u>	<u>\$994,800</u>	
	TOTAL 2022 - 2027 CAPITAL IMPROVEMENTS PROGRAM			<u>\$88,850,579</u>	<u>\$21,162,727</u>	<u>\$22,193,379</u>	<u>\$8,723,461</u>	<u>\$9,165,146</u>	<u>\$6,599,695</u>	<u>\$21,006,171</u>	

bold italicized project names reviewed by Planning Board CIP Subcommittee as CIP Program Items.

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT – DPW**
2. **PROJECT TITLE – City Hall Renovations - Future Phases**
3. **PURPOSE OF PROJECT REQUEST FORM**

This is the 4th and subsequent phases of the City Hall Renovations-Improvements and includes the following improvements, with details in section 6 below, which will be programmed for the year 2028 totaling \$1,457,500 in 2021 dollars and \$1,740,000 in 2028 dollars (assuming 6 years at 3% inflation per year):

1. Basement Improvements
2. New Finishes at Level 3 Vestibule, Lobby, & Main Stair
3. Paint All Exterior Woodwork
4. Paint Opera House Windows
5. Replace – Exterior Woodworking with New Vinyl (only in deteriorated locations)
6. Replace Flagpoles
7. Repointing of Exterior Masonry
8. Thermal/Ice Storage
9. Add New Biofuel Tanks
10. Improvements to Front Entry Doors and Entry Steps
11. Impartments to East Entry Vestibule
12. Reset Front Granite Steps on Solid Foundation

4. **DEPARTMENT PRIORITY – NEW Maintenance and Improve Efficiency**
5. **LOCATION - City Hall**

2022 - 2027 Capital Improvement Program

6. PROJECT DESCRIPTION/JUSTIFICATION (prices presented are in 2021 \$'s)

1. "YEAR 2028" Basement Improvements - Includes New Underdrain, Associated Concrete cutting, Trenching, Underdrain Piping, Sump Pumps to Exterior Catch Basins, Waterproofing and Drainage board on Exterior Walls, Remove and Replace MEP as Necessary, Required Renovations to Men & Women's Dressing Rooms, Fur All Exterior Walls with new Framing, Install 5" of new Spray Foam Insulation, New Drywall, Taping, & Painting.	\$ 350,200
2. "YEAR 2028" New Finishes at Level 3 Vestibule, Lobby, & Main Stair - Paint All Walls Ceilings, Columns, Wood Trim, Railings, & Balusters throughout Main Lobby, Vestibule, & Center Stair. Sand & Refinish Wood surfaces as necessary. Refinish 4 entry doors. Replace Carpet & Vinyl at Stair Landings, Risers & Treads. Tile Floor to remain. Includes decorative pinstripe accent on ceilings as noted on drawings. Replace existing light fixtures with new LED fixtures	\$ 133,900
3. "YEAR 2028" Paint All Exterior Woodwork - Includes all Exterior Woodwork and necessary equipment, staging, man lifts. Prime wood that is scraped bare, 2 finish coats of paint over all surfaces.	\$ 123,600
4. "YEAR 2028" Paint Opera House Windows - Includes Sand and Priming as necessary plus 2 finish coats for (4) Large Windows & (3) small windows on East façade of Opera House & (5) Large Windows & (5) small windows on West façade of Opera House. Includes all necessary equipment, staging, man lifts.	\$ 30,800
5. "YEAR 2028" Replace Exterior Woodworking with New Vinyl Trim - This is a limited scope option to replace only portions of existing woodwork that are significantly deteriorated and subject to extensive weathering. Specifically, the bases of the pilasters on the south side and portions of the horizontal siding on the south gable.	\$ 82,400
6. YEAR 2028" Replace Flagpoles - Remove and replace flag poles with new 25' aluminum poles with illuminated top final light, and internal halyard. Existing flags to be rehung. Remove existing flagpole lighting and conduit from building façade.	\$ 51,500
7. "YEAR 2028" Repointing of Exterior Masonry - Provide an allowance for repointing 20% of exterior masonry. Also include installing new flashings under existing windowsills	\$ 82,400
8. "YEAR 2028" Thermal/Ice Storage - Includes new Thermal/Ice Storage to be located on concrete pad in same location as existing oil tank.	\$ 309,000
9. "YEAR 2028" . Install new Interior Biofuel Tanks in Basement crawl space along with necessary piping to new boilers. Includes (4) 330-gallon indoor Tanks.	\$ 164,000

2022 - 2027 Capital Improvement Program

10. "YEAR 2028" Improvements to Front Entry Doors and Entry Steps - Reseal joints in front granite stairs with caulking, fill holes in top landing with pointing mortar. Repaint steel handrails. Add new weatherstripping to front entry.	\$ 15,000
11. "YEAR 2028" Improvements to East Entry Vestibule 225 - Includes Removal of GWB on west wall of vestibule, spray foam wall to air seal up to framing. Reinstall new GWB, tape & Paint entire vestibule. Add new walk off carpet tile on floor.	\$ 10,300
12. "YEAR 2028" Reset Front Granite Steps on Solid Foundation" - Includes Allowance	\$ 103,000
TOTAL:	\$1,457,500 in 2021 \$'s and \$1,740,000 in 2028 \$'s

2022 - 2027 Capital Improvement Program



2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #2

City Hall Future Phases (Years 2028+)

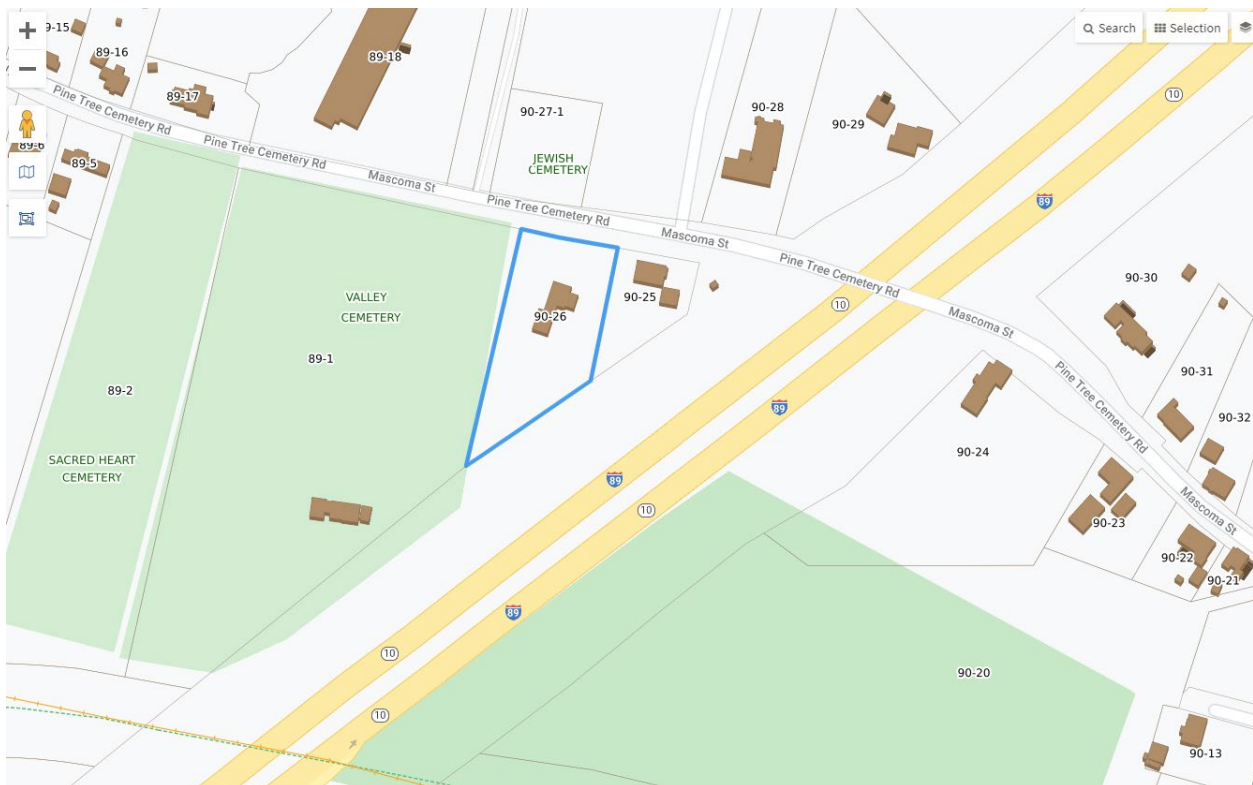
7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>	<u>2028+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,740,272
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,740,272</u>
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,740,272
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,740,272</u>

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT** – Public Works/Cemetery Division
2. **PROJECT TITLE** – Property Acquisition
3. **PURPOSE OF PROJECT REQUEST FORM** – Acquire adjacent property as part of long-term Valley Cemetery growth.
4. **DEPARTMENT PRIORITY** – HIGH. Acquisition of this adjacent property, 226 Mascoma Street, Lot 90-26, will provide Valley Cemetery expansion and a right of way for a potential trail connection to the Mascoma Greenway.
5. **LOCATION** – Lebanon Valley Cemetery
6. **PROJECT DESCRIPTION/JUSTIFICATION** – Cemetery expansion to extend life of cemetery. Purchase price of \$235,000.



2022 - 2027 Capital Improvement Program

Return on Investment:

This following is an estimate of revenues which are possible on the 226 Mascoma Street property:

- Assumptions: That City will construct a 10-foot-wide bike path with fence along east side of property abutting 222 Mascoma Street to give access to trails from the Greenway to the trails across Mascoma street.
- Property will be developed to provide 188 Lots with 3 graves per lot. Total full graves 564 @ \$600 per grave = Revenue \$338,400
- Each grave can hold total of 6 remains 1 full with 5 cremations- available space for 3,384 human remains
- Weekday Full burial cost- \$450 X 564 = Revenue \$253,800
- Weekday cremation cost-\$200 X 2820 = \$ 564,000
- **Total Possible revenue \$1,156,200**



2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #2

Property Acquisition - 226 Mascoma Street - Vallet Cemetery adjacent property

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>
EXPENDITURES										
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property/Equipment Acquisition				<u>\$235,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$235,000</u>
TOTAL				<u>\$235,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$235,000</u>
FUNDING										
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$235,000	\$0	\$0	\$0	\$0	\$0	\$235,000
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:	Landfill Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$235,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$235,000</u>

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT** Public Works
2. **PROJECT TITLE** Hanover Street / Rt. 120 Intersection Improvements – Road/ Sidewalks/ Curbing/ Drainage/ Sewer/ Water
3. **PURPOSE OF PROJECT REQUEST FORM** Infrastructure Improvements
4. **DEPARTMENT PRIORITY** Maintenance, Rehabilitation and Replacement
5. **LOCATION** Hanover/Rt. 120 Intersection.
6. **PROJECT DESCRIPTION/JUSTIFICATION**

A visioning study was completed in 2016 for the Downtown area including Hanover Street and included complete streetscape improvements.

Design alternatives to Hanover Street were evaluated as part of 2020 design concepts and included alternatives for the intersections of High Street, Mascoma Street and Route 120. Phase 1 of these improvements will include the reconfiguration of the Rt. 120 Intersection as a through road with construction scheduled in 2026.

The improvements to Hanover Street will include the design and reconstruction of the roadway, drainage infrastructure, water and wastewater infrastructure improvements, pedestrian and biking accommodations, landscaping and streetlights.

The City will coordinate with NHDOT to cost sharing these improvements as part of NHDOT Rt. 120 corridor proposed improvements. The cost estimate of \$1.95M is based upon 100% city costs for the infrastructure improvements including roadway full depth construction, curbing, sidewalk, new drainage, water and sewer utilities. It is assumed that watermain related costs will be 30% of the project total, sewer related costs at 15% of total costs and roadway/drainage/curbing/etc at 55% of total costs.

Funding of \$8.0M in years 2028+ has been added for subsequent design and construction phases.

2022 - 2027 Capital Improvement Program



2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #2

Hanover Street / Rte 120 Intersection Phase 1 Infrastructure Improvements : Road, Sidewalks, Curbing, Drainage, Sewer and Water

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>	<u>2028+</u>
EXPENDITURES											
Design/Engineering - Hanover/Rte 120 IntersectionStreets to Be Determined				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,934,487
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 1,949,487
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	50% Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 974,744
	Supported by:	30% Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 584,846
	Supported by:	20% Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 389,897
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:	Sewage Collection and Disposal Improver		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	Water Treatment and Distribution Improve		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,949,487

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works
2. **PROJECT TITLE:** South Main Street Bridge Dry Bridge # 062/117
3. **PURPOSE OF PROJECT REQUEST FORM:** Maintain City's Infrastructure: Meet traffic demands and improve traffic flow.
4. **DEPARTMENT PRIORITY:** Maintenance - continuation
5. **LOCATION:** South Main Street West Lebanon
6. **PROJECT DESCRIPTION/JUSTIFICATION:** Replace / widen the South Main Street Dry Bridge (Rt. 12A) over the railroad right-way. It is a NHDOT Red listed Bridge.

The South Main Street Bridge was constructed in 1949. This bridge is narrow and does not meet current capacity needs. In 2002 NHDOT initially "Red-Listed" the bridge. NHDOT last inspected this bridge in 2019 their report reiterated these significant deficiencies and again noted the deterioration of the concrete and metal fatigue of the bridge. It is on the NHDOT Red list - South Main Street "Dry Bridge" NHDOT#13558A, Bridge #062/117 (See DPW for the most recent NH DOT Bridge Report). The bridge rail has been temporarily repaired to help with the immediate needs of protecting pedestrian and vehicular traffic. This will stay in place until such time that a new bridge is constructed.

The replacement of this bridge is eligible for up to 80% bridge aid from NHDOT and Federal Aid funds. The current cost (April 2021) estimate to replace the bridge is \$9,900,000 (\$3.8M for the South Main Street and the access road related costs, \$6.1M for bridge related costs. The \$3.8M includes \$250k for additional watermain replacement related costs which are non participating. In addition there are \$50k for right-of-way costs and \$650-\$1,000k for engineering construction phase costs and \$60k for building demolition costs. The design will satisfy NHDOT and railroad requirements, however not the entire project is eligible to be 80/20 participating. NHDOT has indicated the original estimate of \$1.0M for the construction of access road from the bridge to the railroad yard/propane tank area is only eligible for 50/50 participation of the construction costs. In addition,

NHDOT has funded a total of \$7,799,000 for this project, which includes previous funding of \$4,715,000 and current funding of \$3,084,000 for year 2021.

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With disbursements received to date by the City, it is estimated that the available balance of the net NHDOT participating portion is \$6.289M with the City's share being the balance of the total project costs.

The City has received approval from NHDOT to proceed with the preliminary engineering (currently on-going) and final design and bidding phase (PS&E Phase) with the City's consultant. The programmed years for construction are currently 2023 and 2024. The City has previously allocated \$5,889,305.46 to the project with a current balance of \$4.072M. An additional allocation of \$839,222 in City funds is requested for year 2023. In addition, \$250K in watermain funding will be necessary, which are not expected to be NHDOT participating costs, to replace an existing 12 inch diameter cast iron pipe and a 6-inch diameter cast iron pipe, both located outside of the project limits. The overall project includes, which is NHDOT funded/participating, is the replacement of a new watermain across the new bridge and a new 8-inch watermain along the new access road. The new access road will service the future development of the northern rail property.



2022 - 2027 Capital Improvement Program



Rte 12A/So Main Street Bridge

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #2 -South Main Street Bridge "Dry Bridge" over Railroad \$11,410,000 To Complete from 7/1/21

7. FINANCIAL PLAN AND PROJECT SCHEDULE

EXPENDITURES			Previously Allocated	2021	2022	2023	2024	2025	2026	2021-2026
Design/Engineering (\$350k Eng Dgn) under cointract + \$400k final dgn + \$60k bldg demo + \$50K ROW			\$5,889,305.46 appropriated with balance of \$4,072,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation (\$1,000k Const Eng + \$9.9M Const + \$250k Watermain)				\$0	\$0	\$7,337,791	\$0	\$0	\$0	\$7,337,791
Property/Equipment Acquisition (already acquired)			\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$7,337,791	\$0	\$0	\$0	\$7,337,791
FUNDING										
Current (Operating Budget)	General Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Water Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	NEW	Supported by:	Taxes	Gfund	Gfund	\$839,222	\$0	\$0	\$0	\$839,222
		Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0
		Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0
	NEW	Supported by:	Water Debt - Wfund	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
		Supported by:	Already appropriated with current balance of \$4,072,209	\$4,072,209	\$0	\$0	\$0	\$0	\$0	\$4,072,209
		Supported by:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT Maximum contribution amount 80% (actual 55% unless NHDOT increases their participating project total to \$10.01M vrs current of \$7.799M and assumes only \$500k towards \$1.4M access rd - unless NHDOT agrees to higher participation)								
	Specify:	FAA		\$0	\$0	\$6,248,569	\$0	\$0	\$0	\$6,248,569
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$4,072,209	\$0	\$7,337,791	\$0	\$0	\$0	\$11,410,000
8. NET EFFECT ON OPERATING COSTS										
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials and Supplies				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0
9. NET EFFECT ON MUNICIPAL INCOME										
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0

2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works
2. **PROJECT TITLE & NUMBER:** US4/Mechanic Street/Slayton Hill Road/Mascoma Street Intersection Reconstruction Project
3. **PURPOSE OF PROJECT REQUEST FORM:** Modification-Continuation of the ongoing project
4. **DEPARTMENT PRIORITY:** Maintenance and will improve efficiency, safety, and improve multi-modal transit, (Bike, pedestrian, vehicle, EMS and transit)
5. **LOCATION:** Mechanic Street/Slayton Hill Road/Mascoma St. Intersection
6. **PROJECT DESCRIPTION/JUSTIFICATION:** This Project has been in the State 10-year program since 1998. This project is municipally managed and receives up to 80% Federal Funding by reimbursement. A study was conducted for the entire Mechanic Street corridor. Many Walkabouts were held, public outreach, and informational meetings were held as part of the study stage in order to gain public input and select a preferred alternative to present to the State. Due to the cost and lack of funding, the State requested that the City consider changing the entire corridor project into smaller. There are currently two phases under the ten year plan. Phase 1 is for the Mechanic/Mascoma/High Streets Roundabout project. This project is Phase 2 of the corridor.

PHASE 2: In April 2019, Upper Valley Lake Sunapee Regional Planning Commission (UVLSRPC) voted to recommend to NHDOT (region's allocation is \$3.77 million dollars) for a second project along this Mechanic Street corridor, namely the Mechanic St/Slayton Hill round-about with a new pedestrian bridge estimated at \$5.1 million in 2029 dollars with the City responsible for 100% of the unfunded balance including water \$100k and sewer \$100k. This includes an estimated \$500K in engineering and \$391K in ROW costs. City is responsible for 100% of the difference which is \$0.4 M and 20% of the \$4.7 million of the state's estimate (Overall, the City is eligible to receive \$3.77M from NHDOT). The City has the opportunity to seek other funding sources to supplement the unfunded portion from programs such as TAP funds for the Pedestrian safety concerns with the bridge and connectivity.

If the City would like to pursue the continuation of the Mechanic Street corridor reconstruction beyond the Phases 1 and 2 roundabouts, NHDOT has indicated that the City would need to apply for the future phases/segments in a future 10-year plan.

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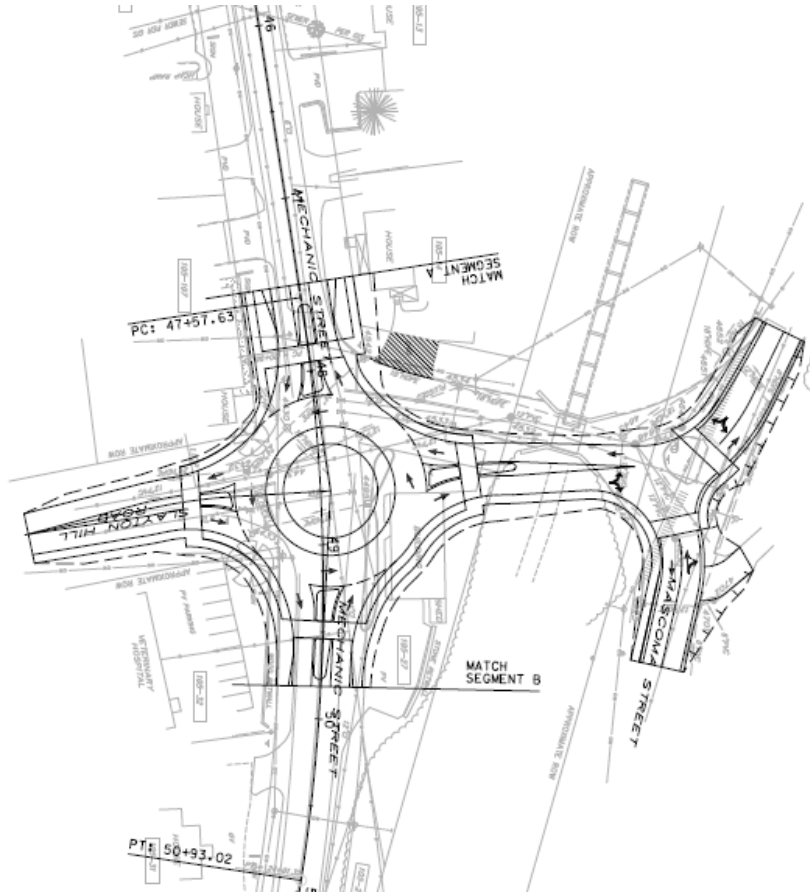
The Master plan vision calls for sidewalks and bicycle facilities throughout the City; said plan to include a route from Mechanic Street to West Lebanon. The vision also calls for enhancement of pedestrian transportation as well as multimodal transportation. The Mechanic Street project accounts for these visions in its corridor study. The round-about addresses these visions as well.

Currently the CIP reflects the additional funding needed for the Phase 2 roundabout for outside the current plan years of 2021-2026 of 5.1Million. NHDOT 10 year plan reflects \$344,419 for engineering design in 2025, \$242,651 for right-of-way in 2027 and \$4.126M in year 2029 for the construction phase including construction engineering. Future Mechanic Street corridor phase(s) will be assessed in future CIP's.



Slayton Hill at the Mechanic Street Intersection

2022-2027 Capital Improvement Program



2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #2: Roundabout Mechanic St/Slayton Hill Rd/Rail Trail Bridge Intersection (2029 Construction) PHASE 2

NHDOT to contribute up to \$3.77M.(their 80%) Total project Cost \$5.1M.

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>
EXPENDITURES										
Design/Engineering				\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$391,000	\$391,000
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$391,000</u>	<u>\$891,000</u>
FUNDING										
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$224,465	\$0	\$196,879	\$421,344
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
				NHDOT (Phase 2 roundabout with \$344,419 for engineering design in 2025, \$242,651 for right-of-way in 2027 and a \$4,125,661 in year 2029 for the construction phase including construction engineering. NHDOT has programmed ROW funding in 2027 and construction in 2029) at 80%/20% cost sharing.						
Grants (80%of \$4,712,731)	Specify:			\$0	\$0	\$0	\$275,535	\$0	\$194,121	\$469,656
	Specify:	FAA		\$0	\$0	\$0		\$0		\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$391,000</u>	<u>\$891,000</u>

2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #1- Mt Support-LaHaye Street Intersection Improvements

1. **DEPARTMENT:** Public Works
2. **PROJECT TITLE:** Mt. Support-LaHaye Street Intersection Improvements
3. **PURPOSE OF PROJECT REQUEST FORM:** Maintaining the City's infrastructure and Intersection traffic control improvements.
4. **DEPARTMENT PRIORITY:** Maintenance of Public Infrastructure and Safety to the Travelling public.
5. **LOCATION:** Mt Support – LaHaye Drive Intersection Improvements.
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The intersection of Mt. Support and LaHaye is presently a signalized intersection located near Dartmouth Hitchcock Medical Center. In addition to a significant hospital expansion project, there are at least three major multi-family development projects proposed near this intersection. The developers include Dartmouth College housing, Saxon Properties and Braverman Company.

During the course of Planning Board review for several large development projects in the Mt. Support Road corridor, traffic studies prepared on behalf of the applicants have highlighted that the intersection of Lahaye Drive and Mt. Support Road is operating at near capacity overall and that certain turning movements are already over capacity and failing. These additional developments will result in traffic impacts that will place this intersection into a decreased low level of service.

The Planning and Public Works Departments are working jointly with the development applicants and the Planning Board to determine what improvements are required as of today (with no projects constructed), what improvements will be required if all of the various projects are approved and constructed, and how to apportion the cost of necessary improvements among the various parties.

These is currently \$250,000 appropriated in in the CIP2021 to proceed with preliminary/final design plans of this intersection. A Special Assessment District (SAD) is in the process of being created to share the overall intersection improvement costs.

Proposed improvements will include additional turning lanes and the possibility of a round-about to alleviate traffic congestion. The preliminary cost estimate for these improvements is \$2,250,000.

2022-2027 Capital Improvement Program

City of Lebanon, NH

May 14, 2020



2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #2: Mt Support-LaHaye Drive Intersection Improvements

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				2022	2023	2024	2025	2026	2027	2022-2027
EXPENDITURES										
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$0	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
FUNDING										
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Special Assessment District		\$0	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works - Water Distribution
2. **PROJECT TITLE:** Water System Improvements
3. **PURPOSE OF PROJECT REQUEST FORM:** This is a NEW Project in 2022. There are 90 miles of water main throughout the City consisting of various pipe types, ages and pipe sizes. The pipe types include cast iron (pre 1960), ductile iron, PVC and galvanized steel. Pipe ages date back to the early 1900's. Pipe sizes range from 1 inch to 16 inches in diameter. An asset management study was completed in 2021 identifying watermain and appurtenances that are in need of replacement and/or are undersized and have the highest risk of failure. A list of proposed watermain infrastructure improvements has been developed based on their risk of failure and the impacts that it would have on businesses and the community. To ensure distribution and delivery of water throughout the water system, it is necessary to perform these upgrades to the watermains, gate valves and fire hydrants. A multi-year improvement plan is proposed.

The total estimated costs of watermain system improvements is \$25,300,000, which includes watermain replacement or watermain lining along with associated roadway improvements depending on whether the project is associated with a complete street infrastructure improvement project or strictly a roadway mill/shim/overlay improvement. A list of the proposed priority improvements is presented in Section 6 below which includes the Drinking water SRF projects scheduled for 2022-2023.

4. **DEPARTMENT PRIORITY:** NEW - Maintenance, a continuation of public water services.
5. **LOCATION:** Throughout the city.
6. **PROJECT DESCRIPTION/JUSTIFICATION:** This project is intended to upgrade the watermains, gate valves and fire hydrants throughout the water system. The upgrade will replace aged water system components.

Projects include \$50,000 per year for replacement of fire hydrants, \$50,000 per year for replacement of gate valves, \$50,000 per year for outside survey services to assist DPW engineering staff with design plans and water computer modelling and \$500,000 to

2022 - 2027 Capital Improvement Program

\$1,000,000 per year for watermain replacement and / or cleaning & structural lining. These dollars are in 2021 dollars. The following Table presents the summary of priority streets, ranked “High/Medium/low” and the associated watermain and roadway costs, inflated by 3% per year for years 2022 to 2028.

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City of Lebanon Water System: 20 Year Replacement/Improvement Plan - 2021 \$'s											Inflation factor	
Project Year	Priority	Name	Description	Proposed Pipe Diameter Inches	Linear feet	Watermain and Appurtenances Cost per foot		Roadway Improvements	Roadway Related Costs (Mill, Shim and Overlay)	Total Water related Costs - Watermain, Hydrants, gate Valves, temporary water, trench patch	TOTAL WATER & ROADWAY	Add Contingency if this is a federal grant PROJECT
SRF application 2023 Const	HIGH	Miracle Mile (from Dudley bridge to I-89 eastside on ramps)	Structural Lining 5,500 lf of the existing 1958 10 (12"??) inch cast iron with a 12' DIP including replacement of all gate valves	12	5500	\$ 150		Full Road Mill Shim 1" and overlay 1.5"	\$ 916,667	\$ 825,000	\$ 1,741,667	\$ 2,700,000
SRF application 2023 Const	HIGH	Mechanic Street (Slayton Hill rd to Lumber Liquidators)	Structural Lining 1,400 lf of the existing 1958 10 (12"??) inch cast iron with a 12' DIP including replacement of all gate valves	12	1400	\$ 150		Full Road Mill Shim 1" and overlay 1.5"	\$ 30,000	\$ 210,000	\$ 240,000	\$ 300,000
2022	HIGH	Lake View Drive	Replace existing 1.5 Galvanized waterline to a 8-inch Ductile, 500 Feet with 4 gate valves 2 hydrants	8	500	\$ 225	##	Full Road Mill Shim and 2" overlay	\$ 50,000	\$ 112,500	\$ 162,500	
SRF application 2023 Const	HIGH	Kimball/Forest	Existing 4" dia cast iron on kimball, pre 1931. includes some new on forest , estimate 1700 lf in 2022. 19 valves 4 hydrants	8	1700	\$ 350	##	included in Infrastructure costs (cost share 40% rd/drain & 30% water and 30% sewer)		\$ 595,000	\$ 595,000	\$ 862,000
SRF application 2023 Const	HIGH	Forest Ave	1150 linear feet Existing 10" dia CI, 1968, replace with 10" dia DIP	12	1150	\$ 350	##	included in Infrastructure costs (cost share 40% rd/drain & 30% water and 30% sewer)		\$ 402,500	\$ 402,500	\$ 750,000
SRF application 2023 Const	HIGH	So Main St Dry Bridge	1000 linear feet existing 12" CI 1968, replace with 12"	12	1600	\$ 313		Included as part of the bridge non-participating costs		\$ 500,000	\$ 500,000	\$ 500,000
SRF application 2023 Const	HIGH	Mack Ave	1250 feet, Existing 10" dia CI - 1968, include 2 hydrants 8 valves	12	1250	\$ 350	##	included in Infrastructure costs (cost share 40% rd/drain & 30% water and 30% sewer)		\$ 437,500	\$ 437,500	\$ 630,000
2024	MEDIUM	Hanover Street (new water Main from Mt Support to I89)	Replace existing 12" CI year 1950's	12	3000	\$ 250		Full Road Mill Shim and 2" overlay	\$ 250,000	\$ 750,000	\$ 1,000,000	
2022	MEDIUM	Richardson Place	Existing copper waterline year 1950's, replace with 8" dia - 730 feet with 2 hydrants 3 valves needs to tie into services off crosscountry line beyond right of way	8	730	\$ 225	##	Full Road Mill Shim and 2" overlay	\$ 58,333	\$ 164,250	\$ 222,583	
2025	MEDIUM	Gould Road	Replace 2300 feet of existing 8" dia water main for fire flow (Existing 8/6" dia CI-1969) Replace with 12" dia	12	2300	\$ 250	##	Full Road Mill Shim and 2" overlay	\$ 160,000	\$ 575,000	\$ 735,000	
2027	MEDIUM	WTP to prospect Hill Tank	Existing 12" CI Year pre 1958, replace with 12" DIP	12	1320	\$ 250				\$ 330,000	\$ 330,000	
2027	MEDIUM	Forest to prospect Hill Tank	Existing 10" CI Year pre 1958, replace with 10" DIP	12	1320	\$ 250				\$ 330,000	\$ 330,000	
2028+	LOW	Shaw	Existing 10" CI, pre 1931, Replace with 10" dia	12	1050	\$ 350		included in Infrastructure costs (cost share 40% rd/drain & 30% water and 30% sewer)		\$ 367,500	\$ 367,500	
2028+	LOW	Green	Existing 6" CI, pre 1931, Replace with 8" dia	8	1450	\$ 350		included in Infrastructure costs (cost share 40% rd/drain & 30% water and 30% sewer)		\$ 507,500	\$ 507,500	
2028+	LOW	Union	Existing 6" CI, pre 1931, Replace with 8" dia	8	950	\$ 350		included in Infrastructure costs (cost share 40% rd/drain & 30% water and 30% sewer)		\$ 332,500	\$ 332,500	
2028+	LOW	Elm	Existing 10" CI, pre 1931, Replace with 10" dia	8	1750	\$ 350		included in Infrastructure costs (cost share 40% rd/drain & 30% water and 30% sewer)		\$ 612,500	\$ 612,500	
2028+	MEDIUM	Old Etna Road (Hanover to Rte 120)	Existing 10" CI - 1968, Replace with 12" dia	10	2400	\$ 250		Full Road Mill Shim and 2" overlay	\$ 208,333	\$ 600,000	\$ 808,333	
2028+	LOW	Highland Avenue	Existing 12" Dia 1952, replace with 12" dia	12	1650	\$ 250		Full Road Mill Shim and 2" overlay	\$ 141,667	\$ 412,500	\$ 554,167	
2028+	LOW	Spring Street	Existing year ? 2" galvanized	8	550	\$ 250		Full Road Mill Shim and 2" overlay	\$ 45,833	\$ 137,500	\$ 183,333	
2028+	LOW	Crafts Hill Tank - replace or abandon?	replace tank, 60ft dia x 24 ft high, 1952, 0.5 mgal							\$ 1,000,000	\$ 1,000,000	
2028+	LOW	Estabrook	Existing 6" CI 1950's, replace with 8" DIP	8	1200	\$ 250		Full Road Mill Shim and 2" overlay	\$ 100,000	\$ 300,000	\$ 400,000	
2028+	LOW	Chandler	Existing 6" CI 1950's, replace with 8" DIP	8	420	\$ 250		Full Road Mill Shim and 2" overlay	\$ 37,500	\$ 105,000	\$ 142,500	
2028+	LOW	Beyerle	Existing 6" CI 1950's, replace with 8" DIP	8	350	\$ 250		Full Road Mill Shim and 2" overlay	\$ 29,167	\$ 87,500	\$ 116,667	
2028+	LOW	Maple (Highland to Fountain Way)	Existing 8" CI 1952, replace with 8" DIP	8	1260	\$ 250		Full Road Mill Shim and 2" overlay	\$ 108,333	\$ 315,000	\$ 423,333	
2028+	LOW	Rte 10 - Boston Lot Lake	Existing 10" CI 1952, replace with 12" DIP	12	7920	\$ 250		Full Road Mill Shim and 2" overlay	\$ 711,111	\$ 1,980,000	\$ 2,691,111	
2028+	LOW	East Wildier Road and loop to ?	Existing 3" Galvanized? 1950's, replace with 8" DIP and Loop into Quail Hollow?	8	5000	\$ 250		Full Road Mill Shim and 2" overlay	\$ 444,444	\$ 1,250,000	\$ 1,694,444	
2028+	LOW	Glenwood Cemetery	Existing 1", 1-1/2", 2" Galvanized or Copper? year ? replace with 6" DIP - Has this been done?	6	2000	\$ 100			\$ -	\$ 200,000	\$ 200,000	
2028+	LOW	Meridian Rd	Existing 8" CI 1958, replace with 8" DIP	8	5808	\$ 250		Full Road Mill Shim and 2" overlay	\$ 533,333	\$ 1,452,000	\$ 1,985,333	
2028+	MEDIUM	Heater Road	Existing 10" CI 1950, replace with 12" DIP	12	4752	\$ 250		Full Road Mill Shim and 2" overlay	\$ 444,444	\$ 1,188,000	\$ 1,632,444	
2028+	LOW	Congress St	Existing 8" CI 1950, replace with 8" DIP	8	1000	\$ 250		Full Road Mill Shim and 2" overlay	\$ 88,889	\$ 250,000	\$ 338,889	
2028+	LOW	Rte 10, Scott to Hanover Town Line	Existing 6" CI 1969, replace with 8" DIP	12	1000	\$ 250		Full Road Mill Shim and 2" overlay	\$ 88,889	\$ 250,000	\$ 338,889	
2028+	LOW	Jones Avenue	Existing 8" CI 1966, replace with 8" DIP	8	700	\$ 250		Full Road Mill Shim and 2" overlay	\$ 58,333	\$ 175,000	\$ 233,333	
2028+	LOW	Sachem to ice Arena	Existing 6" CI 1969, replace with 8" DIP						\$ -			
2028+	LOW	Cambridge (rte 10 to Hanover TL)	Existing 6" CI 1966, replace with 8" DIP	8	720	\$ 250		Full Road Mill Shim and 2" overlay	\$ 66,667	\$ 180,000	\$ 246,667	
2028+	LOW	Beacon Rd to Hanover TL	Existing 6" CI 1966, replace with 8" DIP	8	450	\$ 250		Full Road Mill Shim and 2" overlay	\$ 44,444	\$ 112,500	\$ 156,944	
2028+	LOW	Lash Rd	Existing 6" CI 1969, replace with 8" DIP	8	700	\$ 250		Full Road Mill Shim and 2" overlay	\$ 62,222	\$ 175,000	\$ 237,222	
2028+	LOW	Gilsum Rd	Existing 6" CI 1969, replace with 8" DIP	8	1848	\$ 250		Full Road Mill Shim and 2" overlay	\$ 177,778	\$ 462,000	\$ 639,778	
2028+	LOW	Longwood	Existing 6" CI 1965, replace with 8" DIP	8	500	\$ 250		Full Road Mill Shim and 2" overlay	\$ 44,444	\$ 125,000	\$ 169,444	
2028+	MEDIUM	Hanover Street (various phases?) from High st to I89	Exiting 10" CI 1968, replace with 10" DIP	12	2217.6	\$ 350		Full Road Mill Shim and 2" overlay	\$ -	\$ 776,160	\$ 776,160	
TOTAL									\$ 4,900,833	\$ 18,584,910	\$ 23,485,743	\$ 25,311,077

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PROJECT REQUEST FORM #2 Water System Improvements (including associated roadway improvements)

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022 - 2027</u>	<u>2028+</u>
EXPENDITURES											
Design/Engineering (inhouse) w/ outsourcing survey services and Water Model Update				\$51,500	\$54,363	\$59,703	\$67,196	\$77,898	\$93,015	\$403,675	
In-House Design and Construction - Gate Valves and Water Hydrant Replacement				\$103,000	\$109,273	\$119,273	\$134,392	\$155,797	\$186,029	\$807,764	
Construction/Implementation				\$396,636	\$0	\$1,092,727	\$827,249	\$899,782	\$788,075	\$4,004,469	\$20,381,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL				\$551,136	\$163,636	\$1,271,703	\$1,028,837	\$1,133,477	\$1,067,119	\$5,215,908	\$25,596,908
FUNDING											
Current (Operating Budget)	Specify Fund:	Water Operating Budget - Survey Services and water Modelling									\$0
		Water Operating Budget - Gate Valves & Hydrants									\$0
											\$0
											\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Gate Valves and Hydrants	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:										\$0
	Specify Fund:										\$0
	Specify Fund:										\$0
	Specify Fund:										\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Impact Fees or Capital Reserves									\$551,136
		Public Facilities Impact Fees									\$0
											\$0
Other	Specify:	Private Contributions									\$0
											\$0
											\$0
											\$0
TOTAL				\$551,136	\$163,636	\$1,271,703	\$1,028,837	\$1,133,477	\$1,067,119	\$5,215,908	

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PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works - Water Distribution
2. **PROJECT TITLE:** New Source Water Supply Study Investigation Phase 2
3. **PURPOSE OF PROJECT REQUEST FORM:** The single source of water supply for the City is from the Mascoma River. In 2009 a source water study was performed identifying a number of potential hi-yield alternative water sources. The project to further investigate one of the site locations along the Connecticut River as a potential source is ongoing. Phase 2 of this project will further investigate treatment requirements and piping needed to tie the new source into the existing system if the initial phase of the study proves the potential new well site to be viable.
4. **DEPARTMENT PRIORITY:** Continuity of water supply in an emergency or potentially as a new treatment plant site.
5. **LOCATION:** Potential drinking source to be identified along the Connecticut River
6. **PROJECT DESCRIPTION/JUSTIFICATION:** This ongoing project is performing an investigation into the potential of a new water source along the Connecticut River. A second water source will provide a backup water supply or a potential new treatment plant site. Having a single source places the city in a potentially vulnerable situation. It is noted that there are emergency interconnections available with the Cities of Hanover and Hartford if an emergency was ever necessary.

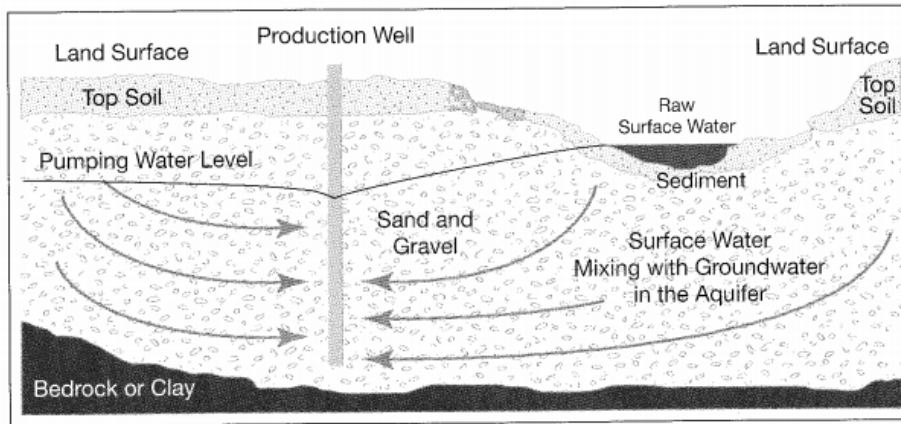
Phase 2 of this project will investigate water treatment needed for the new water source and how to tie the new source of water into the existing distribution system.

An estimate of \$100,000 is provided for this project and is proposed for 2023.

A “placeholder” of \$10,000,000 for construction has been placed in year 2028+ and will be further refined upon completion of the current source study and the 2023 water distribution and treatment study.

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Figure 1-1 Generalized schematic of an RBF system. Source: Ray et al., 2002.



2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #2

New Source Water Supply System and Evaluation of Water Distribution System and Treatment

7. FINANCIAL PLAN AND PROJECT SCHEDULE

		2022	2023	2024	2025	2026	2027	2022-2027	2028+
EXPENDITURES									
Design/Engineering - Water Model Update		\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$900,000
Construction/Implementation		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000,000
Property/Equipment Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	TOTAL	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$10,000,000
FUNDING									
Current (Operating Budget)	Specify Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by: Taxes Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by: Water Rates Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by: Sewer Rates Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by: Sewer Rates Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify: NHDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify: FAA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify: NHDOT Bureau of Aeronautics	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify: Water Investment Fees	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$10,000,000
	Specify: Public Facilities Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify: Private Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$10,000,000

8. NET EFFECT ON OPERATING COSTS

Debt Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials and Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

9. NET EFFECT ON MUNICIPAL INCOME

		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #1-Sewer Rehabilitation Project

1. **DEPARTMENT** Public Works/Wastewater Division
2. **PROJECT TITLE** Sewer Rehabilitation Project
3. **PURPOSE OF PROJECT REQUEST FORM** Improvements to sewer system to increase sewer capacity
4. **DEPARTMENT PRIORITY** High priority to increase sewer capacity
5. **LOCATION** City Sewer - Citywide
6. **PROJECT DESCRIPTION/JUSTIFICATION**

The City of Lebanon is in a 40 square mile area. The City has over 58 miles of collection system: including gravity sewers and force mains and approximately 1550 manholes and 74 lamp-holes along with pump stations.

This project will be a multi-year project to physically address segments of key areas in which to continually gain increased sewer capacity.

Year 2021 is the final year in which the City is under a consent decree with EPA that requires a Capacity Management Operations Maintenance (CMOM) plan to assist the City in the continued maintenance and upkeep of the sewer collection system. This plan allows the City to utilize the System mapping by gathering flow information, modeling the system and keeping track of the system sewer capacity.

The sewer system has been inspected and televised and the system has been computer modeled. Ten flow meters were installed in 2019 to determine sewer flows and will be relocated as necessary to gain a better understanding of sewer flows and high inflow and infiltration areas. Additional televising continues to be performed in the high suspect infiltration areas.

By locating the worst of the sewer infiltration areas that need to be addressed, the sewer sections will be ranked and projects generated as part of this annual CIP sewer rehabilitation project. The rehabilitation will be a combination of sewer replacement, spot repairs and slip-lining of the sewer. A sewer CIP budget for years 2024-2027 for the amount of \$250,000 per year is proposed in continued rehabilitation of sewer lines.

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #2 - Sewer Rehabilitation Project

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>
EXPENDITURES										
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$1,000,000</u>
FUNDING										
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$1,000,000</u>

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works - Wastewater Treatment
2. **PROJECT TITLE:** Septage Receiving Facility - WWTP Upgrade
3. **PURPOSE OF PROJECT REQUEST FORM:** Based upon anticipated septage receiving quantities and corresponding increases in revenues by creating a regional septage and grease receiving facility, it will be necessary to improve receiving facilities.
4. **DEPARTMENT PRIORITY:** NEW - Maintenance, a continuation of public services and increase revenues to create a regional septage and grease receiving facility.
5. **LOCATION:** WWTP – 28 Market Street
6. **PROJECT DESCRIPTION/JUSTIFICATION:** This project is intended to improve operations to accommodate increases in septage and grease receiving to the WWTP. These improvements will improve receiving functionality and efficiency.

Increases in septage and grease receiving will result in increased revenues to cover project costs.

A preliminary engineering study and conceptual design is proposed for 2023 and construction costs are proposed for 2024.

2022 - 2027 Capital Improvement Program



Existing Septage Receiving facility

Septage & Grease Receiving



Proposed Septage Receiving Facility

2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #2

WWTP Septage Receiving Facility

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				2022	2023	2024	2025	2026	2027	2022-2027
EXPENDITURES										
Design/Engineering				\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction/Implementation				\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000
FUNDING										
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT** – Public Works/Solid Waste Division
2. **PROJECT TITLE** – Landfill Expansion Phase 3 and 4 Design and Permitting
3. **PURPOSE OF PROJECT REQUEST FORM** – Prepare to extend life expectancy of landfill and evaluate additional disposal capacity at the Lebanon landfill.
4. **DEPARTMENT PRIORITY** – This project is a high priority as the Lebanon Regional Solid Waste Facility (Landfill) has an estimated remaining life capacity of 9-12 years. It is imperative that the City start a design and permitting phase to obtain approval from NHDES in accordance with their Solid Waste Rules to increase the Landfill's lifespan.
5. **LOCATION** – Lebanon Landfill – Phase 3 and Phase 4
6. **PROJECT DESCRIPTION/JUSTIFICATION** – Based on recent Landfill waste capacity reports, a conservative estimate of the airspace remaining at the Landfill is approximately 9-12 years. Because the Landfill is only permitted through Phase II-C, the City will need to go through the NHDES permitting process to permit additional capacity (Phase III and IV) to meet its long-term solid waste management goals. Phase III is expected to be located south of Phase II-C and Phase IV is expected to be located to the north of Phases I-A and I-B; the location of the existing unlined landfill. The unlined landfill was identified as an environmental burden to the City and the proposed redevelopment is expected to address environmental concerns. The comprehensive permitting process can take years, and, to provide a buffer between the next phase of construction and airspace depletion, the City started the data gathering portion of the permitting process in 2020.

In 2020 the first step was initiated to start the permitting process. This step continued into 2021 and involved a hydrogeological work plan. In 2024, a study to characterize site geologic and hydrogeologic conditions of the new development areas will be performed. For the Phase III and IV areas, the hydrogeological study will: (i) evaluate the suitability of the area for landfill development; (ii) provide data for landfill design; and (iii) serve as the basis for

2022 - 2027 Capital Improvement Program

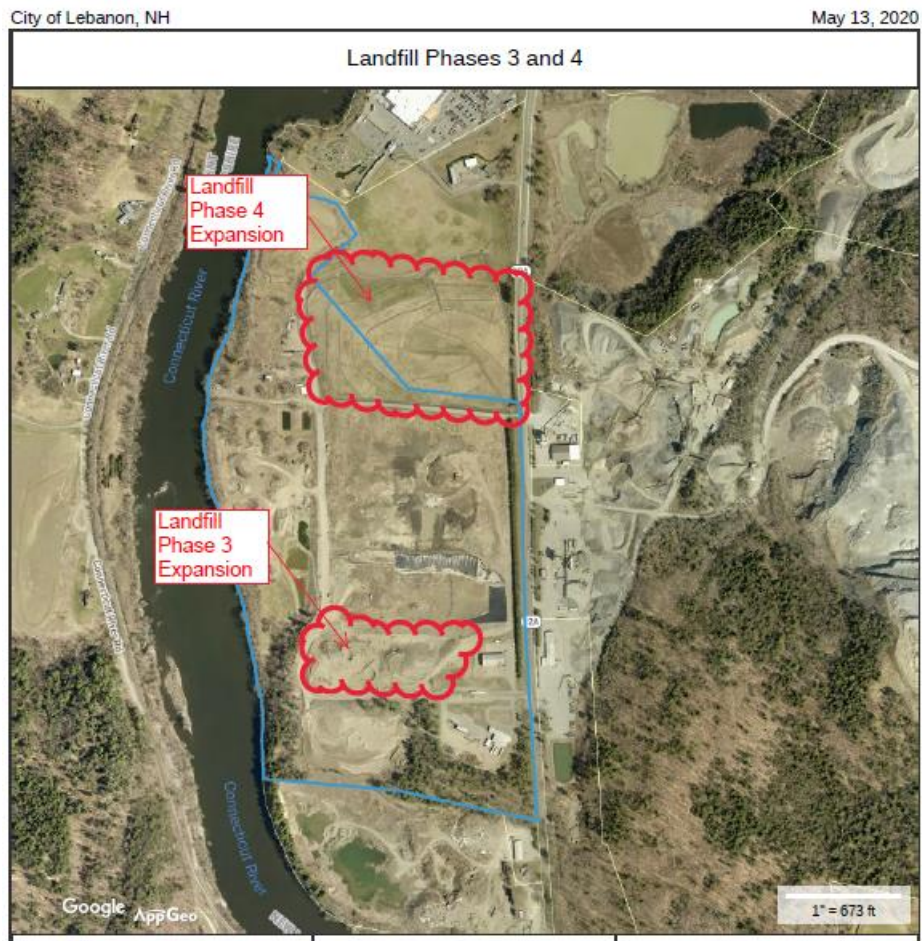
recommendations regarding the locations for groundwater monitoring wells. In 2026, the final permitting and design of the both Phases III and IV will be completed. All this work needs to be done prior to starting construction of the next landfill expansion. This work also represents the development of all necessary permits for landfill expansion and disposal capacity to 2080.

Env-Sw 808 of the Rules also requires the City to prepare a feasibility study as part of the landfill reclamation process. This feasibility study is similar in nature to a hydrogeological study but will be used to characterize the existing landfill conditions and assess its viability for reclamation. A report will need to be prepared that summarizes the feasibility study and makes the determination of whether or not it is feasible to reclaim the landfill. Assuming that the reclamation project is feasible, a reclamation work plan will then be prepared and submitted to NHDES prior to proceeding with reclamation activities.

Based on recent hydrogeological work performed in the State of New Hampshire at other landfill sites, and the similarities between what we anticipate being required by the NHDES, the following tasks will be required as part of the design and permitting of Phases 3 and 4 of the landfill:

- CURRENTLY UNDERWAY: Hydrogeological Work Plan Preparation and Feasibility Study Work Plan Preparation; \$100,000
- Hydrogeological Data Acquisition; \$400,000
- Feasibility Study, Hydrogeological Report and Final Feasibility Report and Final Design. \$500,000

2022 - 2027 Capital Improvement Program



2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #2

Solid Waste - Landfill - Phases 3 and 4 Design and Permitting

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				2022	2023	2024	2025	2026	2027	2022-2027
EXPENDITURES										
Design/Engineering				\$0	\$0	\$400,000	\$0	\$500,000		\$900,000
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$400,000	\$0	\$500,000	\$0	\$900,000
FUNDING										
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Solid waste	Swfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$400,000	\$0	\$500,000		\$900,000
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$400,000	\$0	\$500,000	\$0	\$900,000

2022 - 2027 Capital Improvement Program

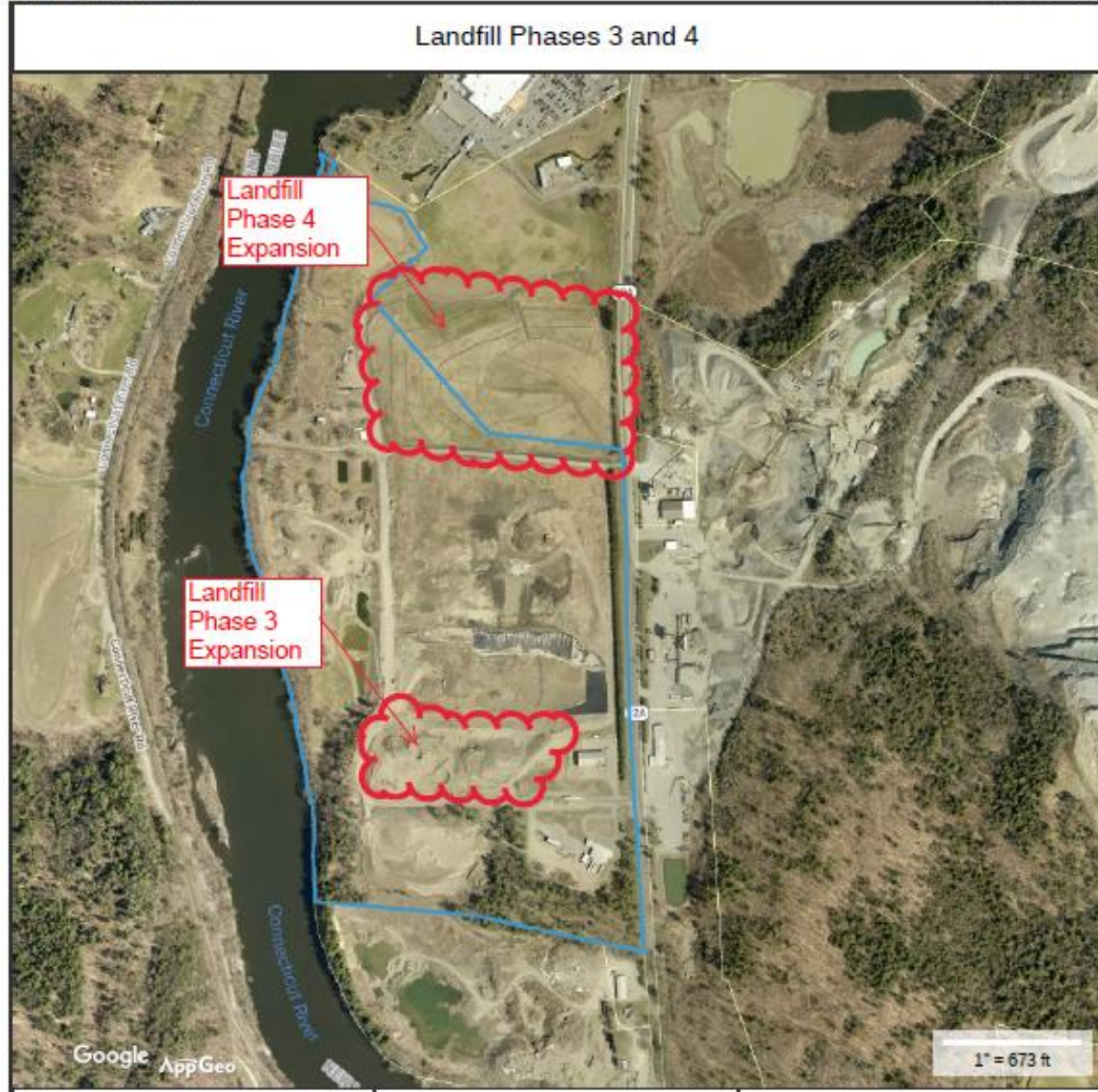
PROJECT REQUEST FORM #1

1. **DEPARTMENT** – Public Works/Solid Waste Division
2. **PROJECT TITLE** – Landfill Phase 3 Construction
3. **PURPOSE OF PROJECT REQUEST FORM** – New landfill cell to extend life of landfill operations. The disposal capacity of this cell of the Lebanon landfill is 866,000 cubic yards; approximately 10 years.
4. **DEPARTMENT PRIORITY** – This project is a high priority as the Lebanon Regional Solid Waste Facility (Landfill) has an estimated remaining life capacity of 10-12 years. It is important that the City start construction at least 2 years before the end of its current life capacity/expectancy of the existing cell capacity as construction schedule will be a two-year period for the new Phase 3 cell.
5. **LOCATION** – Lebanon Landfill
6. **PROJECT DESCRIPTION/JUSTIFICATION** – – Based on recent Landfill waste capacity reports, a conservative estimate of the airspace remaining at the Landfill is approximately 10-12 years (2032-2034). The Phase 3 area is approximately 6 acres and approximate construction costs are \$500,000 to \$750,000 per acre for a total of \$3,000,000 to \$4,500,000 and will take approximately 2 years to construct. The range depends upon subsurface (ledge) conditions. In 2021 geophysical investigation is being performed to further define the subsurface conditions so that the range can be better defined. DPW recommends a one-year buffer between completion of construction and capacity buildout of the existing landfill, which is the reason to start construction in year 2030.

2022 - 2027 Capital Improvement Program

City of Lebanon, NH

May 13, 2020



2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #2

Solid Waste - Landfill Expansion - Phase 3 Construction

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>	<u>2028+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Solid Waste	Swfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT** – Public Works/Solid Waste Division
2. **PROJECT TITLE** – Landfill Gas Collection and Control System (GCCS)
3. **PURPOSE OF PROJECT REQUEST FORM** – Improvements to landfill gas collection system to improve gas output.
4. **DEPARTMENT PRIORITY** – Adding additional landfill gas collection infrastructure is required by our permit with the NHDES and our approved operating plan.
5. **LOCATION** – Lebanon Solid Waste Facility - Landfill
6. **PROJECT DESCRIPTION/JUSTIFICATION** – NHDES Env-Sw 806.07 Rules requires the City to control decomposition gases from the Landfill to prevent hazards to health, safety, and property. The City installed an active landfill gas (LFG) extraction system in 2013 to comply with this regulation. Since 2013, the City has continued operations within Landfill Phase II-C and needs to expand the existing GCCS infrastructure into areas that do not currently have LFG extraction components. The project will consist of installing a series of LFG extraction wells and LFG collection trenches that will be tied into the existing GCCS infrastructure that is under a vacuum system. The project was designed by a professional engineer licensed in the State of New Hampshire in 2020 and permitted through the NHDES Solid Waste Bureau.

This is a multi-year project with the initial design performed in 2020 and with the GCCS installed by a contractor in years 2020 through 2025 and construction coordination by DPW-Solid Waste staff.

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #2

Landfill Gas Collection Project

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>
EXPENDITURES										
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$137,800	\$144,700	\$151,900	\$0	\$0	\$0	\$434,400
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL	<u>\$137,800</u>	<u>\$144,700</u>	<u>\$151,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$434,400</u>
FUNDING										
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	SW Operating Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Solid Waste Fund	Swfund	\$137,800	\$144,700	\$151,900	\$0	\$0	\$0	\$434,400
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL	<u>\$137,800</u>	<u>\$144,700</u>	<u>\$151,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$434,400</u>

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT** – Public Works/Solid Waste Division
2. **PROJECT TITLE** – Landfill Gas to Energy Project – Electrical Utility Upgrades
3. **PURPOSE OF PROJECT REQUEST FORM** –

Upgrades to the substation needed to connect LF gas project to the “grid”. The Lebanon Solid Waste Division – LF Gas to Energy Project is underway and upgrades have been identified by Liberty Utilities and National grid in order for the project to connect to the electrical distribution system and substation.

4. **DEPARTMENT PRIORITY** –

This project is in keeping with the City’s Master Plan; Energy, chapter 13. This project has the potential of generating revenues from the sale of electricity as well reducing energy costs for the City as a whole.

5. **LOCATION** – Lebanon Solid Waste Facility - Landfill Gas Generator Station
The landfill gas to energy program will be developed and managed at the Lebanon Solid Waste Facility; 370 Plainfield Rd, West Lebanon, NH

6. **PROJECT DESCRIPTION/JUSTIFICATION** –

Liberty Utilities recently performed an impact study (see attached) for the LF Gas to Energy Project. The Study found that upgrades would be needed at the connecting substation for the 1MW facility to distribute generated power.

The recommended upgrades are necessary to connect the LF gas generator to the distribution grid. Installation of equipment is estimated to take 12 months.

2022 - 2027 Capital Improvement Program

PROJECT REQUEST FORM #2

Landfill - Liberty Utilities Electrical Grid Improvements Project

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>
EXPENDITURES										
Design/Engineering - Studies will be complete in 2021				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation - LU and NG				\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$250,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$250,000</u>
FUNDING										
Current (Operating Budget)		Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify Fund: SW Operating Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt		Supported by:	Taxes Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Supported by:	Water Rates Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Supported by:	Sewer Rates Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Supported by:	Solid Waste Fund Swfund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
		Supported by:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Supported by:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund		Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants		Specify:	NHDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify:	FAA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify:	NHDOT Bureau of Aeronautics	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds		Specify:	Water Investment Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify:	Public Facilities Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		Specify:	Private Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$250,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$250,000</u>

2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #1

This form includes basic information for each department project request. It must be completed for each project whether for a **NEW PROJECT**, a **MODIFICATION OF AN EXISTING PROJECT**, **CONTINUATION OF AN ON-GOING PROJECT**, or **CANCELLATION OF A PREVIOUSLY APPROVED PROJECT**.

See accompanying instructions.

1. **DEPARTMENT:** Airport
2. **PROJECT TITLE & NUMBER:** 2022 Runway Safety Project – Easement Acquisition. Design Taxiways and Runway 36 extension. Design localizer relocation and perform land survey.
3. **PURPOSE OF PROJECT REQUEST FORM:** Bring airport into compliance with current FAA design standards and remove existing ‘Hot Spots’.
4. **DEPARTMENT PRIORITY:** Mandatory. This project will correct the existing facilities to meet current FAA design standards. The airport is completing an updated Airport Layout Plan to reflect current design standards (AIP-059). An Environmental Assessment is underway along with an FAA study on the feasibility of relocation the existing localizer.
5. **LOCATION:** Airport property – Runway 36, Taxiway A, and FAA localizer.
6. **PROJECT DESCRIPTION/JUSTIFICATION:** In 2022, the project will provide engineering services for the airport safety project. The services include the design of the Runway 36 extension, design of Taxiway A extension, and design of Taxiway A1 and A2 relocation. This will remove direct access from aprons to the runway and provide a full parallel taxiway to the runway.

The project will also fund a Reimbursable Agreement with FAA to design the relocation the airport localizer. The localizer provides an electronic signal to align a plane with the centerline of the runway for landing in inclement weather. The localizer is usually located at the end of the runway, however the LEB localizer is offset. Since the project shifts the runway and completes the parallel taxiway the glideslope will need to be relocated. The purpose of the agreement is to reimburse the NavAids Engineering Center of FAA for the design.

2022-2027 Capital Improvement Program

Project funding is expected to be as follows:

FAA=\$1,595,000
NHDOT=\$90,000
CITY=\$90,000
TOTAL: \$1,775,000

In 2023, the project will provide engineering services to design Taxiway A north extension and construction oversight of Taxiway A phase 1 and relocation of Taxiway A2 (to remove direct access from an apron to a runway).

The project will fund the construction of phase 1 of the Taxiway A extension to the south, relocation of taxiway A2, and relocate the FAA localizer to the south end of runway 36.

The project will fund a Reimbursable Agreement with FAA for construction services related to the relocation the airport localizer. Since the project starts construction of the parallel taxiway the localizer will need to be relocated as the current localizer location is in the way of the taxiway.

Project funding is expected to be as follows:

FAA=\$4,615,000
NHDOT=\$255,000
CITY=\$255,000
TOTAL: \$5,125,000

In 2024, the project will provide construction oversight of Taxiway A phase 2 and Runway 36 extension.

The project will fund the construction of phase 2 of the Taxiway A extension to the south, and the extension runway 36.

Project funding is expected to be as follows:

FAA=\$3,730,000
NHDOT=\$210,000
CITY=\$210,000
TOTAL: \$4,150,000

2022-2027 Capital Improvement Program

In 2025, the project will provide construction oversight of Taxiway A 'North Extension, relocation of Taxiway A1, and removal of taxiways B1 and B2. and Runway 36 extension.

The project will fund the construction of Taxiway A 'North Extension', removal of Taxiways B1 and B2, and the relocation of Taxiway A1.

Project funding is expected to be as follows:

FAA=\$1,285,000

NHDOT=\$70,000

CITY=\$70,000

TOTAL: \$1,425,000

In 2026, the project will provide design and construction oversight of Taxiway A3 construction and Runway 7 threshold displacement.

The project will fund the construction of Taxiway A3 and the displacement of the Runway 7 threshold.

Project funding is expected to be as follows:

FAA=\$675,000

NHDOT=\$35,000

CITY=\$1,165,000

TOTAL: \$1,875,000

2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #2: Runway Safety Project -18/36

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>
EXPENDITURES										
Design/Engineering				\$1,675,000	\$300,000	\$0	\$0	\$0	\$0	\$1,975,000
Construction/Implementation				\$0	\$4,825,000	\$4,150,000	\$1,425,000	\$1,875,000	\$0	\$12,275,000
Property/Equipment Acquisition				\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL				\$1,775,000	\$5,125,000	\$4,150,000	\$1,425,000	\$1,875,000	\$0	\$14,350,000
FUNDING										
Current (Operating Budget)	Specify Fund:	Airport		\$90,000	\$255,000	\$210,000	\$70,000	\$0	\$0	\$625,000
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$1,165,000	\$0	\$1,165,000
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$1,595,000	\$4,615,000	\$3,730,000	\$1,285,000	\$675,000	\$0	\$11,900,000
	Specify:	NHDOT Bureau of Aeronautics		\$90,000	\$255,000	\$210,000	\$70,000	\$35,000	\$0	\$660,000
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$1,775,000	\$5,125,000	\$4,150,000	\$1,425,000	\$1,875,000	\$0	\$14,350,000

2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #1

This form includes basic information for each department project request. It must be completed for each project whether for a **NEW PROJECT**, a **MODIFICATION OF AN EXISTING PROJECT**, **CONTINUATION OF AN ON-GOING PROJECT**, or **CANCELLATION OF A PREVIOUSLY APPROVED PROJECT**.

1. **DEPARTMENT: FIRE DEPARTMENT**
2. **PROJECT TITLE & NUMBER: 2022 STATION 2 REPLACEMENT**
3. **PURPOSE OF PROJECT REQUEST FORM:**

The purpose of this project is to acquire the land and building of a new West Lebanon Fire Station.

4. **DEPARTMENT PRIORITY: HIGH**
5. **LOCATION: West Lebanon**
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

In 2019 the City commissioned Lavallee-Brensinger Architects to begin an assessment of current Public Safety Facilities and an Operational Assessment of the Fire Department. Based on the current site limitations and conditions, Lavallee-Brensinger, the following recommendations were made for Station 2:

- Several operational, safety, energy efficiency, code, accessibility, and mechanical challenges.
- Current facility does not support modern fire-fighting operations and is challenged to accommodate modern fire-fighting apparatus.
- The site is constrictive and limits the ability to expand to meet the proposed 2039 Space Program needs.
- Potential space needs increase of 55%.
- Recommended that Phase 2 explore the construction of a new FD-2 facility on a new site addressing location, site parameters including location in an area of the City experiencing the most growth, lot shape, topography, traffic impact, and response time.

Total Estimated Cost: \$6,464,900 (see conceptual budget for detail)

2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #2 STATION 2 REPLACEMENT

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>
EXPENDITURES										
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$5,249,900	\$0	\$0	\$0	\$0	\$0	\$5,249,900
Property/Equipment Acquisition				\$1,215,000	\$0	\$0	\$0	\$0	\$0	\$1,215,000
TOTAL				\$6,464,900	\$0	\$0	\$0	\$0	\$0	\$6,464,900
FUNDING										
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$5,689,900	\$0	\$0	\$0	\$0	\$0	\$5,689,900
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Prior Appropriation		\$775,000	\$0	\$0	\$0	\$0	\$0	\$775,000
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$6,464,900	\$0	\$0	\$0	\$0	\$0	\$6,464,900

TOWN OF LEBANON, NH - FIRE STATION #2 - CONCEPTUAL PROJECT BUDGET

July 17, 2020

BUILDING CONSTRUCTION:	Office Area:	6,212 s.f.	Apparatus Area:	3,600 s.f.	
	Total Area:	9,812 s.f.			
Concrete foundation systems and slabs			\$	274,736	\$ 28/psf
Concrete block and brick veneer			\$	235,488	\$ 24/psf
Structural steel and wood framing, including roof trusses			\$	353,232	\$ 36/psf
Finish carpentry and casework			\$	49,060	\$ 5/psf
Thermal and moisture protection			\$	313,984	\$ 30/psf
Doors and windows			\$	147,180	\$ 15/psf
Interior finishes			\$	274,736	\$ 28/psf
Specialties and equipment			\$	49,060	\$ 5/psf
Fire protection, plumbing and mechanical systems			\$	735,900	\$ 62/psf
Electrical systems, site lighting, fire alarm systems			\$	421,916	\$ 43/psf
Contractor general conditions and fee			\$	490,600	\$ 50/psf
BUILDING CONSTRUCTION TOTAL:			\$	3,345,892	\$ 341/psf
SITE DEVELOPMENT:					
Mobilization, erosion control, clear and grub site			\$	35,000	\$ 3.60/psf
Site demolition, cuts/fills- demolition of existing building (\$100,000)			\$	140,000	\$ 4.10/psf
Excavation, backfill for structure, slab preparation			\$	65,000	\$ 6.60/psf
Utilities and drainage, including sewer extension Pavement, markings,			\$	165,000	\$ 21.90/psf
hardscape, sidewalks, signage, bollards Landscaping, benches, bike racks,			\$	95,000	\$ 9.80/psf
dumpster fencing			\$	43,000	\$ 4.4/psf
SITE DEVELOPMENT TOTAL			\$	543,000	\$ 55.30/psf
DESIGN & CONSTRUCTION CONTINGENCY - 10% of Construction Cost					
			\$	380,000	\$ 38.73/psf

SOFT COST ITEMS LISTED BELOW - 19% of Construction Cost	\$	811,000	\$ 82.65/psf
Architectural and engineering fees			
Geotechnical engineering and third party material testing			
Builders risk insurance			
Kitchen equipment including; commercial range, hood with ansul, make up air, (2) refrigerator/freezers, residential dishwasher			
Laundry equipment			
Window treatments			
250 KW generator, panel, and transfer switch			
Exterior signage			
Furnishings			
Security, IT, phone,\ access control systems and wiring			
Photovoltaic disconnect and panel for future PV system			

TOTAL PROJECT COST:	\$	5,079,892	\$ 518/psf
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Scope not included:

Ledge removal or unsuitable soils mitigation
Relocation services for staff, furniture, and equipment
Radio and communication equipment
Artwork
Fire Equipment including hose dryer, oxygen refill equipment

+ below equipment = \$5,519,900
+ Land Purchase = \$6,294,900
+ 5% LEED Gold (\$170,000 = \$6,464,900

NOTE: conceptual budget estimate is based on a 3rd Quarter 2021 buy out of the project. We are anticipating a 3% escalation per year after that time.

Add -

Gear Extractor - \$15,000
Hose and Gear Dryer - \$15,000
Relocate City Copper, Fiber and radio equipment from existing station - \$410,000
Estimated Land Purchase = \$775,000

2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #1

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1. **DEPARTMENT: FIRE DEPARTMENT**
2. **PROJECT TITLE & NUMBER: STATION 1 REPLACEMENT**
3. **PURPOSE OF PROJECT REQUEST FORM:**

The purpose of this project is to acquire the land and building of a new Lebanon Fire Headquarters.

4. **DEPARTMENT PRIORITY: HIGH**
5. **LOCATION: Lebanon**
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

In 2019 the City commissioned Lavallee-Brensinger Architects to begin an assessment of current Public Safety Facilities and an Operational Assessment of the Fire Department. Based on the current site limitations and conditions, Lavallee-Brensinger, the following recommendations were made for Station 1:

- Several operational, safety, energy efficiency, code, accessibility, and mechanical challenges.
- Site is constrictive and limits the ability to expand the current building to meet the proposed future 2039 Space Program needs.
- Potential space needs increase of approximately 50%.
- Facility currently does not support modern fire-fighting operations and is challenged to accommodate modern fire-fighting apparatus.
- Recommended that Phase 2 explore the construction of a new FD-1 facility on a new site, addressing location, site parameters including lot shape, topography, traffic impact, and response time.

2022-2027 Capital Improvement Program

A conceptual budget developed by Lavalley-Brensinger estimates the cost of a LEED Gold Building with site development and soft costs to be \$12,252,280. Estimated land cost for 3-3.5 acres is an additional \$3,500,000

Total Estimated Cost: \$15,572,280

2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #2 STATION 1 REPLACEMENT

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>
EXPENDITURES										
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$11,542,280	\$11,542,280
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$4,030,000	\$4,030,000
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,572,280</u>	<u>\$15,572,280</u>
FUNDING										
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$15,572,280	\$15,572,280
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,572,280</u>	<u>\$15,572,280</u>

TOWN OF LEBANON, NH - FIRE STATION #1 - CONCEPTUAL PROJECT BUDGET

August 31, 2020

BUILDING CONSTRUCTION:	Support Area: 14,022 s.f.	Apparatus Area: 8,700 s.f.	
	Total Area: 22,722 s.f.		
Concrete foundation systems and slabs		\$ 408,996	\$ 18/psf
Concrete block and brick veneer		\$ 795,270	\$ 35/psf
Structural steel and wood framing, including roof trusses		\$ 908,880	\$ 40/psf
Finish carpentry and casework		\$ 136,332	\$ 6/psf
Thermal and moisture protection		\$ 499,884	\$ 22/psf
Doors and windows		\$ 318,108	\$ 14/psf
Interior finishes		\$ 613,494	\$ 27/psf
Specialties and equipment		\$ 136,332	\$ 6/psf
Elevator		\$ 85,208	\$ 4/psf
Fire protection, plumbing and mechanical systems		\$ 1,704,150	\$ 75/psf
Electrical systems, site lighting, fire alarm systems		\$ 727,104	\$ 32/psf
Contractor general conditions and fee		\$ 1,136,100	\$ 50/psf
BUILDING CONSTRUCTION TOTAL:		\$ 7,469,858	\$ 329/psf

SITE DEVELOPMENT:			
Mobilization, erosion control, clear and grub site	\$ 75,000	\$ 3.30/psf	
Site demolition, cuts/fills	\$ 250,000	\$ 11/psf	
Excavation, backfill for structure, slab preparation	\$ 140,000	\$ 6.20/psf	
Utilities and drainage	\$ 300,000	\$ 13.20/psf	
Pavement, markings, hardscape, sidewalks, signage, bollards	\$ 195,000	\$ 8.60/psf	
Landscaping, benches, bike racks, dumpster fencing	\$ 75,000	\$ 3.3/psf	
SITE DEVELOPMENT TOTAL	\$ 1,035,000	\$ 46/psf	

DESIGN & CONSTRUCTION CONTINGENCY - 10% of Construction Cost	\$ 850,000	\$ 37.41/psf	
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SOFT COST ITEMS LISTED BELOW		\$	1,987,423	\$ 87.47/psf
Architectural and engineering fees				
Geotechnical engineering and third party material testing				
Builders risk insurance				
Kitchen equipment including; commercial range, hood with ansul, make up air, (2) refrigerator/freezers, residential dishwasher				
Laundry equipment				
Window treatments				
250 KW generator, panel, and transfer switch				
Exterior signage				
Furnishings				
Security, IT, phone,\ access control systems and wiring				
Gear extractor		\$	15,000	
Hose and Gear Dryer		\$	15,000	
Relocate city copper, fiber, and radio equipment from existing station		\$	500,000	
Photovoltaic disconnect and panel for future PV system				

		TOTAL PROJECT COST:	\$	11,692,280	\$ 499/psf
--	--	----------------------------	-----------	-------------------	-------------------

Conceptual budget estimate is based on a 3rd quarter 2021 buy out of the project

We are anticipating a 3% escalation per year after that time

+ Land Acquisition =	\$	15,192,280
+ LEED Gold @ 5% (\$380,000)	\$	15,572,280

Scope not included:

Ledge removal or unsuitable soils mitigation

Relocation services for staff, furniture, and equipment

Radio and communication equipment

Oxygen refill equipment

Artwork

Sustainability Options:

Making the support area Passive House would add 5% - 8% to the total project cost

Making the support area Net Zero would add 5% - 8% to the total project cost

Making the support area LEED Silver level design would add 5% - 10% to the total project cost

Add

Land Acquisition Costs	\$3,500,000
-------------------------------	--------------------

2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #1

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See accompanying instructions.

1. **DEPARTMENT: Police**
2. **PROJECT TITLE & NUMBER: Parking Lot Expansion and Renovation**
3. **PURPOSE OF PROJECT REQUEST FORM: New Project**
4. **DEPARTMENT PRIORITY: Improve Efficiency**
5. **LOCATION: Lebanon Police Department- 36 Poverty Lane**
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

The Lebanon Police Department Headquarters is located at 36 Poverty Lane. The police department maintains one building for all operations. Construction on the current facility was completed in 1991 and included a visitor parking area consisting of 8 parking spaces, two of which are designated handicapped spaces, and one cement pad for motorcycle parking. In the rear of the building there are 9 parking spaces for marked cruisers and the staff parking consists of 25 parking spaces with a reserved parking area consisting of 6 spaces for administrative and detective vehicles. The amount of parking space was adequate upon the building's original construction, however since that time the number of employees, vehicles and equipment of the department has increased and requires equipment and vehicles to be parked on the lawn and driveway areas. Presently, the department has 26 vehicles in the fleet and total staffing of 52 employees. On the occasion the department hosts training or other events, the present parking area is less than adequate to accommodate the additional vehicles. Additionally, the original blacktop drives and sidewalks and curbing have deteriorated over the years. There are many areas

2022-2027 Capital Improvement Program

around the property where the curbing has broken apart and crumbled exposing the re-bar, and the pavement is cracked and raised causing potential hazards for staff and visitors. The overall appearance of the driveways, sidewalks and curbing provides an image of poor upkeep and maintenance of a public building.

On the property is an impound facility that consists of a fenced in area around a garage. The impound lot and accompanying driveway is presently hardpack and holds water causing them to be soft and muddy during the spring and times of heavy rain. During the winter months the lot itself will often freeze causing difficulty in removing vehicles from the lot.

The overall project will increase the amount of parking available, by adding an additional 10 spaces in the staff parking area, and 2 spaces in the cruiser parking. Replacing the present curbing and paving of all surfaces will reduce potential safety hazards and improve the appearance of the police station and property. The cost included in the budget for this project is estimated and will be updated when the data is available.

2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #2: Police Facility Parking Lot Expansion

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>
EXPENDITURES										
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$330,600	\$0	\$0	\$0	\$0	\$0	\$330,600
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$330,600	\$0	\$0	\$0	\$0	\$0	\$330,600
FUNDING										
Current (Operating Budget)	Specify Fund:	Operating Budget		\$330,600	\$0	\$0	\$0	\$0	\$0	\$330,600
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$330,600	\$0	\$0	\$0	\$0	\$0	\$330,600

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PROJECT REQUEST FORM #1

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See accompanying instructions.

1. **DEPARTMENT:** Police
2. **PROJECT TITLE & NUMBER:** Police Department Facility Expansion and Renovation
3. **PURPOSE OF PROJECT REQUEST FORM:** New Project
4. **DEPARTMENT PRIORITY:** Improve Efficiency
5. **LOCATION:** Lebanon Police Department Headquarters – 36 Poverty Lane
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

The Lebanon Police Department Headquarters is located at 36 Poverty Lane. The police department maintains one building for all operations. Construction on the current facility was completed in 1991. In 2019, the City contracted with Lavallee Brensinger Architects to complete a public safety facility study. The purpose of the study was to look at both the police and fire facilities to determine the need for replacement/renovation and whether there should be combined or standalone facilities for the two agencies.

The Lebanon Police Department Headquarters was built in 1991 as a two-level facility with 13,500 square feet. The first (Main) floor has four divisions; Records, Administration, Communications and Detectives. The records area is open and has two desks along with all current department records. Administration has four offices (Chief, Deputy Chief, Captain and Prosecuting Attorney) along with an open area where the Administrative Assistant's desk is located. Detectives has one office for the Bureau Commander and the

2022-2027 Capital Improvement Program

rest is open space with desks. Communications has one office for the manager and open space for the dispatch consoles. There is one additional office on the main floor off of dispatch that was originally for the Communications Manager. Because of space needs, we utilize that office for the second prosecutor and the Communications Manager utilizes an “office” that was designed to be a closet.

On the lower level, we have a small office for the Training officer, an office for the Patrol Bureau Commanders (2) and an office for the shift supervisor, which is also the roll call room. That office is shared by all supervisors who are in charge of a shift. The training corporal position, which is currently unfilled, does not have an office due to lack of office space.

We have a male and female locker room on the lower level. The male locker has plenty of capacity for possible expansion and meets our needs. The female locker room is very small and only has five lockers. Despite being renovated in 2018, we were unable to gain more space for additional lockers. We currently have three female police officers. However, we have been trending to have more female candidates than ever before and nationally, the number of female police officers are increasing. Our training room, while exceptional in capability, can only hold 28 people comfortably and we currently have 38 police officers (including part-time) along with 14 civilian staff. The training room is also used to hold various programs for the public to include Rape Aggression Defense (RAD) and the Citizens Academy.

On the exterior, we lack parking space and currently have one small pull through garage bay that is used to bring prisoners into the building. We do not have any additional garage/maintenance bays where we can service vehicles and equipment, and park vehicles to get them out of inclement weather. We utilize the garage in the impound lot to house two specialty vehicles (Command Truck and Armored Vehicle), but that set up is lacking and not ideal. We also have very little storage space for equipment, office supplies and other items and are utilizing spaces not designed or intended for storage. We have a “makeshift” exercise room for staff that does not meet the needs of a growing staff and state mandated requirements for physical fitness.

Lavallee Brensinger recommended that the police department remain in the current location and renovate the space for current and future operations. Lavallee noted that the envelope of the police department is in good condition along with the interior finishes. However, there were several deficiencies noted to include equipment storage, records storage, overall efficiency, current workspace needs and vehicle maintenance and storage. For example, the police department has changed the current use of several spaces within the building in an attempt to overcome the lack of needed space. The “photo

2022-2027 Capital Improvement Program

lab” has been turned into equipment storage for the entire department. The space is small, cramped and not suited to the department’s needs. Similarly, we have commandeered several spaces within the building for office space that was designated for other uses in the original build. This includes utilizing a small closet space for the Cyber Crime Unit office.

Lavallee Brensinger recommended that the building be expanded to not only rectify current space needs, but to accommodate future growth out to 2039. Lavallee found that a 65% increase in space as needed at the police department facility.

The project can be phased, if necessary. To save on construction costs, the project should be completed in one phase. However, if needed due to funding constraints, Lavallee Brensinger has proposed the alternative of a four-phase process of construction. Proposed construction includes adding on to the station on three sides and constructing a five-bay detached garage for cruiser storage and maintenance. The additions will include a community room/training facility, two-bay prisoner sally-port and booking area along with office and storage space. Existing interior spaces will be renovated as specified in the attached plans.

Basis for Designs plans and Conceptual Cost Estimates will be completed by the end of May 2020. The cost included in the budget for this project is estimated and will be updated when the data is available.

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PROJECT REQUEST FORM #2 Police Facility Renovation

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>	<u>2028+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,567,305
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,567,305
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,567,305
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,567,305

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PROJECT REQUEST FORM #1

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See accompanying instructions.

1. DEPARTMENT:

Recreation

2. PROJECT TITLE & NUMBER:

Community Center CIP2020-35_REC_CommunityCenter

3. PURPOSE OF PROJECT REQUEST FORM:

Continuation of an on-going project

4. DEPARTMENT PRIORITY:

New Service

5. LOCATION:

Undecided

6. PROJECT DESCRIPTION/JUSTIFICATION:

To build a 60,000 square foot indoor community center that includes an artificial turf playing field, multi-use sport court, walking/running track, meeting space, locker rooms, and Recreation Department offices.

The City of Lebanon Master Plan has identified several strategies and actions:

- 10.D1 The City should evaluate, improve, and increase the number of facilities for sports activities.
- 10.1.A1 Evaluate the need for facilities and continue to form partnerships with user groups to develop these facilities.
- 10.D-4 West Lebanon and Westboro Rail Yard Opportunities Within West Lebanon, there is an identified need for a centrally located park or facility that would serve as a community-gathering place, a place where there could be both formal scheduled events as well as opportunities for informal gatherings and play. The Westboro Railroad Yard, which includes land leased to the City by the state, is centrally located and

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contains prime river frontage, could provide much-needed recreational space in West Lebanon.

The Recreation and Parks Department has additional data demonstrating the need and benefit:

- The 1998 Recreation Master Plan's recognition that "Existing fields owned by both the City and the Lebanon School District are inadequate in their location and capacity".
- Grantham Indoor closing has left a tremendous void in the Upper Valley, and an equally significant opportunity.
 - Youth and adult winter soccer league
 - Indoor baseball/softball, field hockey, lacrosse, ultimate frisbee, special rentals
 - Pre-school and homeschool play zone
- Lebanon has 5 basketball gyms: 4 owned by SAU 88, 1 private (CCBA). These gyms serve 18 basketball teams, winter track, winter softball, cheerleading, wrestling, gymnastics, open gym, adult athletics. Demand for space already outpaces supply.
- 2019 Recreation and Parks Facilities Needs Assessment
- 2020 Community Center Leadership Team task force report including 1600 people surveyed and public forum.
- Programs that can be offered in addition to what Grantham Indoor offered:
 - Indoor walking / running track
 - Seniors and people living with mobility challenges require a reliable surface.
 - Runners and Winter Track teams.
 - Prescription exercise partnerships with APD and DHMC.
 - Floor Hockey league
 - Volleyball league
 - Basketball
 - Intramural level activities for high school students who drop out of sports
 - Parties and special events

The 2021 Engineering and Design study will include a site study of potential locations and the creation of a business plan. The business plan will show the model for how the community center can operate as a profit-making enterprise.

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PROJECT REQUEST FORM #2 Community Center

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>	<u>2028+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,423,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,423,000</u>
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,673,000
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	Community Block Grants		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
	Specify:	Tax Credits		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	TOTAL			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,423,000</u>

2022-2027 Capital Improvement Program

PROJECT REQUEST FORM #1

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See accompanying instructions.

1. DEPARTMENT:

Recreation Arts & Parks

2. PROJECT TITLE & NUMBER:

Recreation Playing Fields CIP2020-36_REC_PlayingFields

3. PURPOSE OF PROJECT REQUEST FORM:

Continuation of an on-going project

4. DEPARTMENT PRIORITY:

Maintenance

5. LOCATION:

Tentative location in West Lebanon

6. PROJECT DESCRIPTION/JUSTIFICATION:

The City of Lebanon Master Plan has identified several strategies and actions: 10.D1 The City should evaluate, improve, and increase the number of facilities for sports activities. 10.1.A1 Evaluate the need for facilities and continue to form partnerships with user groups to develop these facilities.

The Recreation and Parks Department identified the need for additional playing fields in the 1998 Recreation Master Plan's recognition that existing fields owned by both the City and the Lebanon School District are inadequate in their capacity, and proper maintenance and upkeep is close to impossible due to overuse. Demand for fields has only grown while supply has diminished, and the concept of

2022-2027 Capital Improvement Program

resting fields has still not been accomplished. Fully one third of our playing field system is currently located on privately owned land and a short-term lease. New field development is a top priority considering the need to occasionally rest fields, catch up with current demand, and meet future adult programming goals.

Several locations have been evaluated, including Lower Meadows behind Timken, Bagley Property, Two Rivers Conservation Area, and now this site in West Lebanon. Lower Meadows is too expensive to develop because of access and wetlands challenges. Bagley also has significant access challenges that are well known.

The goal is to build at least one full-size field (200'x350') that can also be repurposed as 3 smaller fields (100'x200'), accommodating a variety of age groups at different times.

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PROJECT REQUEST FORM #2:

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>
EXPENDITURES										
Design/Engineering				\$0	\$42,000	\$0	\$0	\$0	\$0	\$42,000
Construction/Implementation				\$0	\$514,000	\$0	\$0	\$0	\$0	\$514,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$556,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$556,000</u>
FUNDING										
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Impact Fees		\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$275,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$275,000</u>

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PROJECT REQUEST FORM #1

This form includes basic information for each department project request. It must be completed for each project whether for a **NEW PROJECT**, a **MODIFICATION OF AN EXISTING PROJECT**, **CONTINUATION OF AN ON-GOING PROJECT**, or **CANCELLATION OF A PREVIOUSLY APPROVED PROJECT**.

See accompanying instructions.

1. **DEPARTMENT:** PLANNING & DEVELOPMENT
2. **PROJECT TITLE & NUMBER:** WEST LEBANON CAPITAL IMPROVEMENTS
3. **PURPOSE OF PROJECT REQUEST FORM:** CONTINUATION OF AN ON-GOING PROJECT
4. **DEPARTMENT PRIORITY:** IMPROVE EFFICIENCY
5. **LOCATION:**
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

This is a request to add funds to the existing West Lebanon Capital Improvements project (1455-4118-01-0003 or 1455-4119-01-0019) for implementation of various improvements resulting from the 2019 West Lebanon Visioning Charrette effort, including components of the ongoing West Lebanon Streetscape Study, the ongoing West Lebanon River Trail Feasibility Study, or other improvements identified by the West Lebanon Revitalization Advisory Committee.

In 2018, the City Council approved funding of \$165,000 for miscellaneous West Lebanon Capital Improvements in lieu of funding a comprehensive visioning effort at that time. Subsequently, in 2019, the Council approved an additional \$300,000 to fund the rehabilitation of property at 3 Seminary Hill in anticipation of relocating the Recreation and Parks Department to that location. As it turned out, the structure at 3 Seminary Hill was too far gone to allow for reasonable rehabilitation and the structure was ultimately demolished instead. In 2020, the City Council authorized the use of approximately \$110,000 of the remaining West Lebanon Capital Improvement funds for the installation of a playground on Maple Street in West Lebanon. At this time, there remains approximately \$250,000 in the West Lebanon Capital Improvements account for use on various projects in West Lebanon.

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As a result of the 2019 Visioning Charrette, the Planning & Development Department has engaged VHB to assist with two separate projects:

The first is a West Lebanon Village Main Street Project to prepare conceptual designs for streetscape and transportation improvements along Main Street, primarily between South Main Street and Bridge Street. The result of the study will be the development of a conceptual design for the corridor representing a more-detailed evaluation of the preferred concepts developed from the 2019 West Lebanon Village Visioning Charrette to ensure that they are feasible and publicly supported. The Streetscape Study is expected to be completed by approximately August or September 2021.

Second, in conjunction with the City's efforts to pursue a long-term lease arrangement of parts of Westboro Yard from the State of New Hampshire following the demolition of the dilapidated structures by NHDOT, the City has engaged VHB to undertake a feasibility and conceptual design study for a multi-use path along ~0.5 miles of Connecticut River frontage to connect South Main Street with Bridge Street. The multi-use path would use the existing sewer interceptor alignment on the Westboro property to provide access and connectivity between the City's existing riverfront parcel just south of Bridge Street and the sought-after leasehold area at the south end of Westboro Yard. The River Trail Feasibility Study is expected to be completed by approximately June or July 2021.

The Planning & Development Department anticipates working with the West Lebanon Revitalization Advisory Committee to utilize available capital funds to begin implementation of all or parts of the improvements resulting from these ongoing studies and/or other improvement projects prioritized by the Advisory Committee and the Administration.

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PROJECT REQUEST FORM #2: West Lebanon Capital Improvements

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>
EXPENDITURES										
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>
FUNDING										
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>

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PROJECT REQUEST FORM #1

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See accompanying instructions.

1. **DEPARTMENT:** PLANNING & DEVELOPMENT
2. **PROJECT TITLE & NUMBER:** LEBANON CLIMATE ACTION PLAN
3. **PURPOSE OF PROJECT REQUEST FORM:** NEW PROJECT
4. **DEPARTMENT PRIORITY:** IMPROVE EFFICIENCY
5. **LOCATION:** N/A – Study with City-wide Scope
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

In 2009 the City signed an agreement encouraging itself to strive to meet or beat the Kyoto Protocol by achieving a 7% emissions reduction from 1990 levels by 2012. In 2017 the Lebanon City Council committed the City to join the Climate Mayors Network and commit the City to the goals of the Paris Climate Accord. The specific metrics included within our Master Plan state the following:

“The City shall comply with the New Hampshire Climate Action Plan (NH CAP), which aims to reduce greenhouse gas emissions 80% below 1990 levels by 2050. The NH CAP has chosen a mid-term goal of reducing greenhouse gas emissions 20% below 1990 levels by 2025”.

Lebanon has been actively engaged in endeavors aimed at meeting this policy commitment for almost a decade. Thus far the 2012 Master Plan, including the specific action items contained therein, has served as a resource to direct such efforts. The completion of many of the action items has resulted in observable decreases in the City’s greenhouse gas emissions, including an approximate 40% reduction from the 2015 base year.

However, the Master Plan was developed in 2012, and as such, the City would be well served to engage in revisiting benchmark goals, identify “the next” list of action items directed at reducing emissions, and analyze the specific impact of each, to assist in prioritizing the allocation of resources and effort. The development process for this effort would include public engagement with community members to enhance stakeholder

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connections, as well as broadcasting the effort as widely as possible. To reach the stated goal of an 80% reduction by 2050 becomes more challenging as the lowest hanging fruit is harvested. This effort will provide a needed roadmap to address this challenge.

The Climate Action Plan will be structured to provide integrated, actionable solutions in key topic areas in which the City's baseline studies have identified the greatest opportunities for increased resilience and emissions reductions:

1. Buildings
2. Energy
3. Green Space & Nature
4. Utilities & Infrastructure
5. Transportation
6. Consumption & Waste

It is anticipated that the Plan will include solutions that address individual and integrated topics. Equity will also be a key component of the plan and will be embedded in the development of solutions. In addition, the solutions will cover the range of actors who are responsible for achieving Lebanon's climate goals:

1. City Government: Projects, policies, and programs that the City can implement
2. Community and Stakeholders: Activities, practices, and suggested projects for residents, businesses, institutions, and other stakeholders in the Lebanon community
3. Advocacy Outside Lebanon: Desired policies and resources that are controlled by higher levels of government and outside entities, and for which the City and community can advocate

The goal of the Plan is to set realistic, short- and medium-term interim targets and identify the most important and feasible actions and priorities to set Lebanon on track for achieving its long-term climate goals.

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PROJECT REQUEST FORM #2: Lebanon Climate Action Plan

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>	<u>2028+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

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PROJECT REQUEST FORM #1

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See accompanying instructions.

1. **DEPARTMENT:** PLANNING & DEVELOPMENT
2. **PROJECT TITLE & NUMBER:** LEBANON MULTIMODAL PLAN,
3. **PURPOSE OF PROJECT REQUEST FORM:** CONTINUATION OF AN ON-GOING PROJECT
4. **DEPARTMENT PRIORITY:** Improve Efficiency
5. **LOCATION:** Citywide
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

The Planning & Development Department proposes to engage a consultant to develop Lebanon's Multimodal Plan in two phases. Phase 1 was funded as a capital project in 2021 and will be started during the second half of the year. Phase 2 is proposed to be funded in 2022 as a continuation of the overall project.

The Plan will apply, update, and prioritize existing information, processes, and recommendations for actions/projects, from multiple City, State and private plans and projects. It will serve as a master plan, with a baseline vision for how the City can objectively improve multimodal safety for all, and an action plan, with specific tasks to improve local networks.

Now, more than ever, people are biking for mental and physical health, as well as for essential trips. Ped-bike facilities are critical infrastructure. Having local places to go, and the appropriate—safe, effective and accessible—network to do so, between Lebanon's neighborhoods has gained particular meaning and value over the past year.

When the Lebanon Pedestrian and Bicyclist Advisory Committee (Ped-Bike Committee) was constituted ~25 years ago, their charge was to draft a master plan for sidewalks and bicycle transportation, survey potential users of improvement options to help assess relative need and priority, and to educate. Although an interim report was prepared, this continues to be an open task. The City's more recent Principles for Sustainability commit Lebanon to creating a balanced system with increased transportation choice and walkable/bikable neighborhoods. The Lebanon Multimodal Plan will also help implement numerous recommendations in the City's 2012 Master Plan; *seven* different chapters cite strategies/actions for bike/walk/trail/neighborhood plans that

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address walk and bike linkages, equal access for non-drivers, Complete Streets, alternative transportation, and improved circulation.

Other references that endorse the goals of the Lebanon Multimodal Plan include, but are not limited to, several forthcoming state ped-bike and rail trail plans, as well as regional corridor studies and the Upper Valley Transportation Management Association's Mobility Checklist. Data also supports the need to redouble infrastructure planning that addresses all roadway users. As published by the State of New Hampshire Department of Safety on May 7, 2020, despite less traffic, NH is seeing a spike in traffic fatalities, with a 70% increase in car fatalities from this same period in 2019 and a [166% increase in pedestrian fatalities](#) from that period. Speeding and distractions are as much if not more of a challenge than ever for vulnerable road users such as pedestrians, bicyclists and motorcyclists. [Benchmarking studies](#) suggest that bicyclist and pedestrian fatalities are not inevitable when people bike and walk more but may be reduced through proactive policy, infrastructure, education, and other community investments in bicycling and walking. Above all, survey data from the Governor's Advisory Commission on Intermodal Transportation ([GACIT](#)) shows public demand for better ped-bike options.

A primary benefit of a Multimodal Plan for Lebanon would be the opportunity to distill all of the ped-bike needs and priorities identified in various local, regional, and statewide plans into a more unified vision and implementation strategy. The project will be less of an exploratory exercise to identify new gaps/needs and more of an exercise in prioritizing known needs, understanding project feasibility, and developing a concrete action plan for implementation. This will help when working with local boards and applicants on things like development review/negotiation, policy/regulation development/updates, CIP development, etc.

A quality pedestrian-bike network is essential to and synonymous with many City goals including safety, health, equity and inclusiveness, economic opportunity and fiscal sustainability. These are benefits for the entire community, not just those who bike or walk for recreation. The Plan will build capacity for alternative transportation, with the benefits of *less* traffic congestion, air pollution, carbon output and expensive road wear and tear, and *more* safe and affordable access for people of all ages and abilities. The Multimodal Plan is an opportunity to level the playing field in terms of guiding planning priorities, effecting balanced transportation governance, and demonstrating accountability to health. For example, a primary task of the project is to review the status of Lebanon's Complete Streets Policy implementation and align the policy's implementation with recommendations from the above-referenced plans and studies. The Complete Streets policy directs the City to support reliable space for all modes, especially along key routes, and the Multimodal Plan will activate the policy systematically and efficiently.

Most importantly, the Plan is a key resiliency, investment preparedness, and infrastructure efficiency measure. It will prepare Lebanon for funding opportunities and help us "build back better", a term that many U.S. cities are considering as federal stimulus opportunities percolate. An up-to-date Multimodal Plan streamlines early project planning by having ready-to-go data from citywide stakeholder engagement, reducing duplication of effort, documenting key opportunities for project prioritization (including as relates to funding), and presenting objective, vetted design concepts for ease of decision-making. The Plan will facilitate expedient coordination between the City and our partners and fairness as well as predictability for developers.

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Other economic efficiencies will be achieved by leveraging the community preparedness value of the Multimodal Plan. This factor is a common scoring category in funding, such as the federal Transportation Alternatives Program (TAP) grant administered by the New Hampshire Department of Transportation (NHDOT). The City has missed the mark on several recent grant pursuits due to a lack of data indicating community need and the lack of advanced concepts for projects addressing those needs. Timeliness in producing a Multimodal Plan is important, as Lebanon's peer communities, like Keene, are putting together economic stimulus packages that include infrastructure investment, but don't want to burden taxpayers and expect to double down on grant pursuits; actively preparing a clear vision of what potential projects might look like will position Lebanon to compete for funding, especially when such opportunities tend to be announced with short notice.

Another perspective that has not been incorporated in the past is that the Plan will prepare Lebanon to "age well" by addressing availability to safe and accessible recreational facilities and to safe and affordable private and public transportation. Those are two of the livable community metrics that AARP evaluates for [Age-Friendly Communities](#), including over 15 in NH that have the designation and adopted action plans. AARP is one of many organizations that support livability and transportation grants.

The Multimodal Plan will be standalone document and can readily be merged as a walk and bike module within a future, umbrella Transportation Master Plan. It is most practical to take on the multimodal portion now as Lebanon has a standing Ped-Bike Committee that is well-positioned to serve as the citizen committee engaged with the work on a plan—while there is not quite the equivalent group for a full transportation plan. Many of the anticipated recommendations will be turnkey actions that can be considered for inclusion with transportation and development projects in the City's pipeline, including likely projects in the next five years—opportunities that may be missed if not identified soon.

The scope of work will be split into two phases of work that can be done continuously or under different funding cycles between 2021-2022, with a five-year project recommendation horizon for 2021-2026.

Tasks to be completed under Phase 1 - Assessment:

- **INTRODUCTION & VISION.** The consultant will review sample multimodal, ped-bike and transportation plans for best practices (see attached References). This will set the tone of the Plan and establish its overall goals for performance expectations, including stakeholder participation, funding preparedness and criteria for project prioritization.
- **EXISTING CONDITIONS.** This draws a picture of existing and proposed conditions for bicycling and walking in Lebanon as gathered from a review of existing studies (including pending/new UVLSRPC transportation corridor plans, the State of New Hampshire Bicycle and Pedestrian Plan, and 2020 Mascoma River Greenway survey), data analysis, field work, and an extensive public outreach process. A needs assessment may include a complete streets review (see Nashua example in References), network gap analysis, review of safety concerns and incidents, and bike traffic stress analysis, and identify locations for facility and programmatic improvements. Priority metrics common in ped-bike benchmarking may also be evaluated to help benchmark Lebanon to other communities. The needs assessment informs project recommendations based on a combination of network barriers that preclude residents from taking bicycling trips and feasibility.

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- **PUBLIC OUTREACH.** The Plan will gather input on challenges and opportunities for bike network and pedestrian network improvements. The Plan will seek creative ways to integrate equity early and thoroughly, to be inclusive (including mountain biking) and to reach specific user groups, from recreational walkers and bicyclists, to commuters, seniors, schools/students, persons with mobility and disability challenges, minorities, and transit users, along with the broader population of citizens. In particular, demographic data points for metrics that highlight key needs and support funding solicitations will be studied.
- **NETWORK RECOMMENDATIONS.** The 2020 Outcomes and Workplan includes the outcome to develop a pedestrian/bicyclist mobility map prepared with the Ped/Bike Advisory Committee, depicting existing, proposed, and gap opportunities for public and private routes, especially “last mile” segments to transit, safe routes to play and school, population hubs and essential services as well as destinations that support economic development. The Multimodal Plan will develop a draft connectivity plan for existing, new and improved facilities, either citywide or as sub-area or neighborhood plans.

Tasks to be completed under Phase 2 - Plan:

- **IMPLEMENTATION AND CAPITAL IMPROVEMENT PLAN.** The Plan will finalize the connectivity/mobility map to highlight existing routes based on conditions and user appropriateness, and to prioritize recommended projects based on objective criteria such as need, expected benefit, and cost as well as implementation priorities for existing policies. The facility categories identified will align with the City’s new asset management resources, including StreetScan and help to evolve that tool. An optional implementation deliverable is a virtual hub for public data and outreach—a dynamic engagement or ‘wiki’ map for real-time conditions, ideas, and similar community interests, that converts the mobility map into an interactive, easily updated tool.
- **DESIGN GUIDELINES.** The Plan will include user-friendly design guidelines and typical configurations of bikeway and pedestrian facilities on a roadway for the above improvements. Guidance will be tailored to Lebanon, including for new construction of on- and off-street facilities that complement transit access and the streetscape, and for maintenance projects like roadway rehabilitation and resurfacing. Design guidelines will utilize national sources (NACTO, FHWA, AASHTO, ITE, MUTCD, NCHRP, etc.) for on-street facilities with regard to bicycle lanes, bicycle routes, bicycle boulevards and shared roadways and relating to width, pavement, striping, crossings, signage, and parking. The Plan may also provide guidance for off-street facilities. Other guidance such as AARP Livable Communities and ADA requirements for trail connections may be considered.

Phase 1 was funded with \$25,000 in the 2021 capital budget. Phase 2 is proposed to cost \$20,000 in the 2022 capital budget.

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PROJECT REQUEST FORM #2: Lebanon Multi-Modal/Complete Streets Plan, Phase 2

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>
EXPENDITURES										
Design/Engineering				\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
FUNDING										
Current (Operating Budget)	Specify Fund:			\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

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PROJECT REQUEST FORM #1

This form includes basic information for each department project request. It must be completed for each project whether for a **NEW PROJECT**, a **MODIFICATION OF AN EXISTING PROJECT**, **CONTINUATION OF AN ON-GOING PROJECT**, or **CANCELLATION OF A PREVIOUSLY APPROVED PROJECT**.

See accompanying instructions.

1. **DEPARTMENT:** PLANNING & DEVELOPMENT
2. **PROJECT TITLE & NUMBER:** MIRACLE MILE PEDESTRIAN AND TRANSIT IMPROVEMENTS (CIP2020-18-PLN_MiracleMilePed-TransitImps)
3. **PURPOSE OF PROJECT REQUEST FORM:** CONTINUATION OF AN ON-GOING PROJECT
4. **DEPARTMENT PRIORITY:** IMPROVE EFFICIENCY
5. **LOCATION:** MIRACLE MILE BETWEEN TERRI DUDLEY BRIDGE AND POVERTY LANE
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

Throughout the City's 2012 Master Plan there are numerous references to the overall importance of a network of walk-bikeways as a major asset for the City for recreation, improved public health, and as a means to provide some relief for traffic congestion by creating alternative transportation options (Section 2|D-1f). The Master Plan also notes that "improved pedestrian and bicycle circulation is one of the core concepts listed on the first page of this plan and should be one of the City's highest priorities." (Section 3|D-4).

Recently, the City has completed multiple different projects to fill gaps in the existing sidewalk network. New sidewalks have been constructed along Route 12A using exaction fees from developments in and near that corridor. The City continues to work on the design phase of a multi-use path along Lahaye Drive between Mt. Support Road and NH Route 120 as part of a Transportation Alternatives Program (TAP) grant received from NHDOT. The City also assisted in the completion of a multi-use path along Route 120 from Altaria to Centerra to ensure alternative transportation options for 150+ new dwelling units recently completed in that area.

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In addition, the City has completed the first phase of pedestrian and transit improvements along a section of the Miracle Mile. Since the relocation of the LISTEN thrift store and closure of the Village Market in downtown (which makes the Price Chopper the closest grocery store to downtown neighborhoods), the Miracle Mile has seen a significant increase in pedestrian and transit activity despite the absence of any sidewalks or marked crosswalks in the corridor.

Using funds appropriated in 2019 (as part of an unsuccessful TAP grant application) and 2020, the City designed and constructed roughly 550 feet of new sidewalks along with a formal, marked pedestrian crossing on Miracle Mile (Section 1 on the attached Project Area map). Working with Advance Transit, the City has relocated the existing Miracle Mile bus stops to a better location as envisioned by the 2010 Lebanon Bus Stop Study. Advance Transit will seek funds for the purchase and installation of bus shelters through future FTA grant opportunities. Also, the City coordinated with the adjacent property owners to ensure access from existing parking areas to the public sidewalks and bus stop locations.

Also using previously appropriated funds, the City has designed sidewalk improvements for Sections 2 and 3 and expects to construct the Section 2 portion during Summer 2021. Future segments would extend to the east toward Poverty Lane and eventually tie-in with improvements planned for Mechanic Street (Section 3 on the attached Project Area map). The ultimate goal is to achieve a complete sidewalk network from West Lebanon Village to downtown Lebanon via the Miracle Mile.

The Planning Department anticipates applying for future rounds of TAP or CMAQ grants or other sources of funding to help achieve the overall goal. Project appropriations will be used as an indication of community support and to fulfill local match requirements for successful grant applications.

Other Master Plan statements supporting the need for an accessible and well-connected multi-modal transportation network include:

- Section 9|D-3 (Pedestrian and Bicycle Facilities) recommends: “the City should encourage and promote the development of interconnected networks of sidewalks, bicycle routes and paths, and recreational trails that facilitate better transportation throughout the community, especially to meet the needs of the young, elderly and other populations who do not drive. This initiative is especially critical to ensure that the City is in compliance with the Americans with Disabilities Act (ADA).”
- Section 9|D-7 (Complete Streets and Complete Networks) states: “The City strives toward a transportation policy and development plan that is based on the Complete

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Networks and Complete Streets model, which includes safe access for all users (including pedestrians, bicyclists, motorists and transit riders)..., the traveler should be able to ride on comfortable and safe routes the entire way to get to that destination... Similar considerations are necessary for the other modes chosen to serve Lebanon, ensuring a viable “complete trip” for the entire length of the trip. If a traveler cannot walk to a convenient bus stop or one cannot get into the building from the parking lot, the mode is not viable.”

- Section 9[D-1 (Alternative Land Use and Traffic Approaches) states: “Traditionally, Lebanon has viewed its transportation system as consisting of a roadway network emphasizing automobiles, with some alternative transportation facilities. The future challenge is to recognize the connections between key places in Lebanon as a web of interconnecting options that reinforce and sustain one another. For people to choose alternative transportation over use of their automobiles, there must be viable alternatives to driving, such as the following” [abridged]:
 - Walking routes must be safe, direct, and attractive.
 - Public streets must support a balanced variety of uses.
 - Transit service must be convenient, reliable, and timely.”

“The network must be complete for all mode paths; sidewalks that just end, bus stops in drainage ditches, and bicycles crossing high-speed thoroughfares are all examples of incomplete mode paths.”

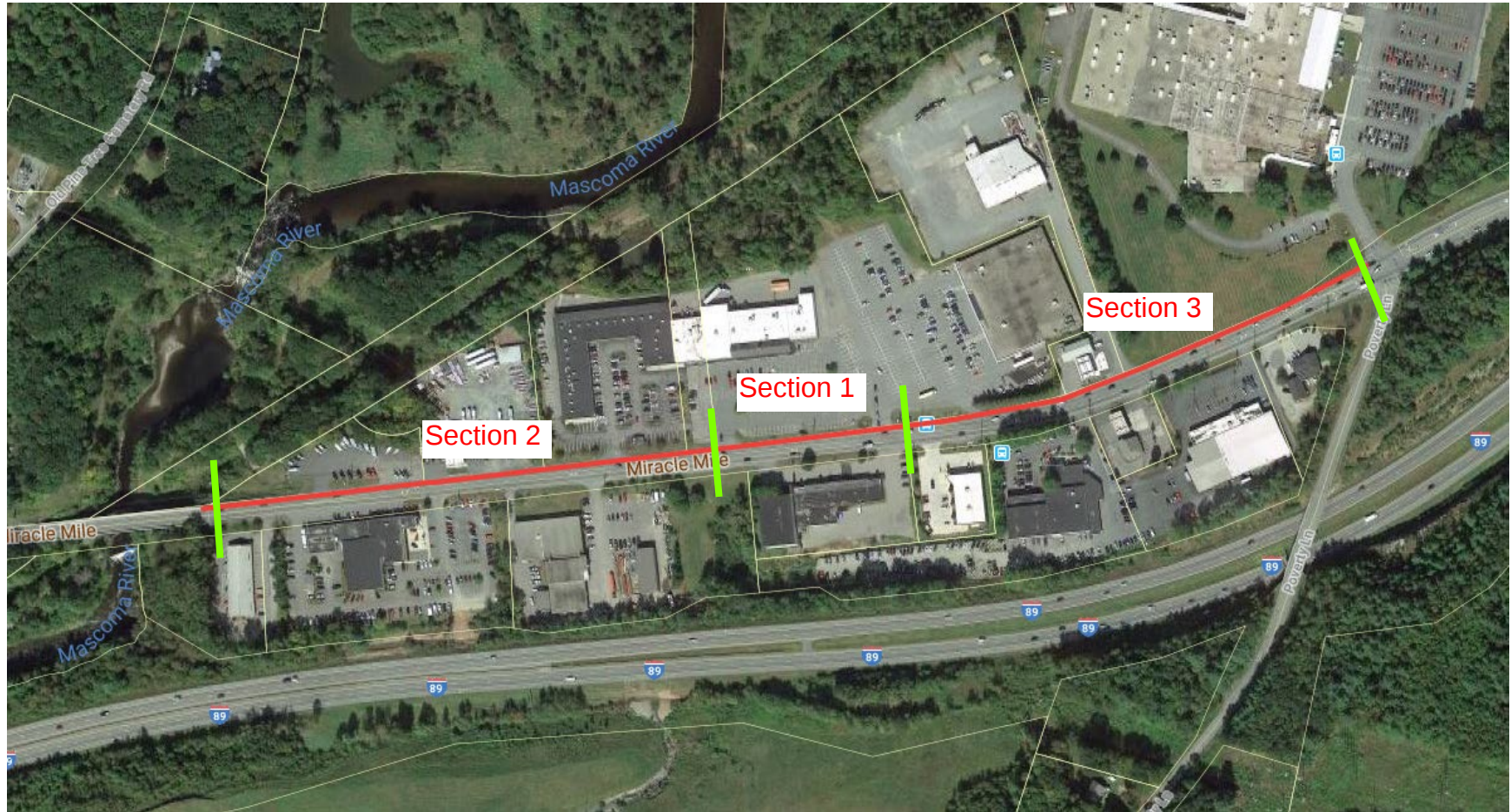
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PROJECT REQUEST FORM #2: Miracle Mile Pedestrian and Transit Improvements

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2022-2027</u>	<u>2028+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$1,000,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$1,000,000</u>
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$1,000,000
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$1,000,000</u>

City of Lebanon - Miracle Mile / US Route 4 Sidewalk and Supporting Pedestrian and Transit Improvements Project Area



LEBANON SCHOOL DISTRICT										
FACILITIES IMPROVEMENTS PLAN - (2022-2027)										
Location	Priority Ranking	Project Name	Phasing	Primary Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
LHS		Track replacement	Construction		\$1,000,000					
MLS		Classroom renovations (1/yr.) Year 4 of program			\$70,000	\$72,000	\$70,000	\$70,000	\$70,000	\$70,000
HSS		Classroom renovations (1/yr.) Year 3 of program			\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000
HSS		Bathroom upgrades (both floors)			\$120,000					
HSS		Demolish Maintenance Building			\$25,000					
HSS		Preliminary Survey and Design of HSS Bus Drop Off Loop	Design and Permitting		\$18,000					
LHS		Generator transfer switch			\$15,000					
LHS/HSS		Design/bid assistance upgrades to back parking lot and drainage	Design and Permitting		\$10,000					
MLS		Design services for Nurse room expansion	Design and Permitting		\$1					
MLS		Design Services for MPR expansion and main entrance change	Design and Permitting		\$1					
MLS		Design services for Kitchen expansion	Design and Permitting		\$1					
LMS		Property acquisition (playground use) (Abutting property to the east)			\$0					
LHS		Auditorium addition/student lounge area	Design and Permitting		\$1					
HSS		Main Hallway/stairwell upgrade (height restriction/raise landing)	Design and Permitting		\$1					
HSS		Design Services for Main Entrance security upgrades	Design and Permitting		\$1					
HSS		Design services for cafeteria expansion	Design and Permitting		\$1					
LMS		Rooftop AC unit for second floor IT/storage room				\$10,000				
LHS		Architectural Design Services for Front Entrance Upgrade to ADA accessibility	Design and Permitting			\$15,000				
HSS		Fire panel/detector replacement				\$15,000				
LHS		Kitchen Cooler compressor replacement				\$20,000				
LMS		East and South classroom shade project (25 rooms) (3 windows per room \$500/window)				\$38,000				
DISTRICT		Maintenance Vehicle Replacement (4 Vehicles)				\$40,000		\$40,000		\$40,000
MLS		Window Replacement Program				\$40,000				
LHS		Repainting, interior, complete				\$50,000				
DISTRICT		Security Fence and gate for Bixby Street (bus yard)				\$50,000				
LHS		Roof 4 replacement (see roof schedule)(shop)				\$58,500				
HSS		Parking lot reconstruction, drainage improvements, and paving (Back Lot)	Construction			\$200,000				
SAU		Boiler Plant Upgrade/replacement	Construction			\$550,000				
LHS		Three-bay garage roof replacement					\$12,000			
LHS		Kitchen Freezer compressor replacement					\$20,000			
LHS		Fire panel/detector replacement					\$20,000			
SAU		Gym exterior stairway sanding and repainting and roof upgrades					\$25,000			
LHS		Riding Floor Machine replacement					\$25,000			
HSS		Gym floor sand, lines, refinish					\$50,000			
MLS		Library carpet replacement					\$40,000			
MLS		Pave Highland Ave Parking Lot and drainage improvements					\$45,000			
HSS		Playground equipment replacement (2 phase - 2 climbing structures)					\$75,000			
HSS		Roof 4 replacement (see roof schedule)(Gym Alleyway)					\$75,000			
MLS		Remove T-111 wainscoat and replace with ceramic tile 1953 section					\$160,000			

HSS		Roof 3 replacement (see roof schedule)(3rd grade wing section 1)						\$74,000		
MLS		Bathroom renovations (1953 Section)	Design and Permitting					\$10,000		
LMS		Main Office carpet replacement						\$15,000		
MLS		Remove T-111 wainscoat in Wye section and replace with gypsum						\$45,000		
LHS		Parking lot resurfacing						\$80,000		
MLS		Wye Wing carpet replacement with tile						\$90,000		
HSS		Roof 2 replacement (see roof schedule)(4th grade wing upper)						\$118,350		
LHS		Front Entrance Upgrade to ADA accessibility	Construction					TBD		
HSS		Cafeteria Table Replacement (2 phase split 50/50 with LHS)							\$7,500	\$7,500
MLS		Parking lot resealing							\$8,000	
LMS		Library carpet replacement							\$20,000	
LHS		Soccer Field Water Shed Replacement							\$30,000	
LHS		JD Tractor (2008) Replacement							\$50,000	
MLS		Bathroom renovations (1953 Section)	Construction						\$70,000	
MLS		Parking Lot expansion to former Dudley property	Design and Permitting						\$15,000	
MLS		Parking Lot expansion to former Dudley property	Construction							\$250,000
LHS		Football/Lacrosse Field storage building/concession stand/tower							\$400,000	
LMS		Cafeteria Table Replacement (2 phases)								\$7,500
MLS		Window Shade Replacement								\$15,000
MLS		Enlarge playground and drainage improvements								\$15,000
LMS		Front Asphalt walkway resurface or concrete replacement								\$18,000
LMS		Riding Floor Machine								\$25,000
HSS		Roof 6 replacement (see roof schedule)(Front office area - ID 4)								\$126,500
LHS		Roof replacement (see roof schedule)(history/SS section)								\$160,800
LHS		Roof 5 replacement (see roof schedule)(main office/classrooms to SS)								\$193,500
TOTAL LEBANON SCHOOL DISTRICT CAPITAL IMPROVEMENTS (2022-2027)					\$1,324,007	\$1,224,500	\$683,000	\$608,350	\$736,500	\$994,800