



**LEBANON PLANNING BOARD
JULY 28, 2022 - 5:30 PM
COUNCIL CHAMBERS, CITY HALL OR
REMOTE VIA VIRTUAL PLATFORM
LEBANONNH.GOV/LIVE**

1. Call to Order

2. Project Review

A. Public Works:

City Hall Renovations
South Main St. Bridge Replacement #062-117
Mechanic St./High St./Mascoma St. Intersection
Mechanic St./Slayton Hill Rd. Intersection
Mt. Support Rd/Lahaye Dr. Intersection
Mechanic St. Sidewalk - Buckingham Pl. to Poverty Ln.
Mechanic St. Sidewalk - High St. to Slayton Hill Rd.
Hanover St. Reconstruction
New Source Water Supply Study Investigation Phase 2
DHMC Interconnect Project
Sewer Rehabilitation Project #2
Landfill Phase 3 -4 Design and Permitting
Landfill Phase 3 Construction
Landfill Gas Collection & Control System
Landfill Greenhouse Project

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 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
2023-2028

2023-2028 CIP Items - Review Schedule

Thursday, July 28th -- 5:30pm-8:00pm

Public Works

City Hall Renovations
South Main Street Bridge Replacement #062-117
Mechanic / High / Mascoma Intersection
Mechanic St/Slayton Hill Rd Intersection
Mt. Support Road/Lahaye Drive Intersection
Mechanic St Sidewalk – Buckingham Place to Poverty Lane
Mechanic St Sidewalk – High Street to Slayton Hill
Hanover Street Reconstruction
New Source Water Supply Study Investigation Phase 2
DHMC Interconnect Project
Sewer Rehabilitation Project #2
Landfill Phase 3-4 Design and Permitting
Landfill Phase 3 Construction
Landfill Gas Collection & Control System
Landfill Greenhouse Project

Thursday, August 4th -- 5:30pm-8:00pm

Recreation & Parks

Mascoma River Greenway Extension
Westboro Park Playing Field

Airport

Runway Safety Area Improvements – 18/36

Fire

Station 2 Replacement
Station 1 Replacement

Police

Police Parking Lot Expansion and EV Charging

Planning & Zoning

Route 120-Etna Rd-Old Etna Rd Ped/Bike Improvements
Goodwin Conservation Area Land Pedestrian Bridge
West Lebanon Main Street Streetscape Improvements
Miracle Mile Pedestrian and Transit Improvements
West Lebanon Greenway Trail and Park

Lebanon School District

Final Wrap Up

OVERVIEW OF THE 2023-2028 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 2023-2028 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 (2024-2028); only year one (2023) will be considered as part of the approval process of the 2023 Budget by the City Council.

This 2023-2028 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 2023-2028 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 April 11, 2022. 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 Planning & Development 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 2023-2028. 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 attached spreadsheet.

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 2023	2023-2028	2023	2024	2025	2026	2027	2028	2029+
AIRPORT FUND											
AIR	Runway Safety Area Improvements_18-36	\$13,182,000	\$2,055,000	\$11,127,000	\$7,040,000	\$2,560,000	\$685,000	\$842,000	\$0	\$0	
AIR	North Air Carrier Apron Rehabilitation	\$1,100,000	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	
AIR	Localizer Relocation Construction Oversight Services	\$200,000	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	
	TOTAL AIRPORT	\$14,482,000	\$2,055,000	\$12,427,000	\$8,340,000	\$2,560,000	\$685,000	\$842,000	\$0	\$0	\$0
GENERAL FUND											
FACILITIES											
FIRE	Public Safety Facilities 2	\$40,000	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	
FIRE	Station 2 Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
FIRE	Station 1 Replacement	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000	
DPW	City Hall Renovations	\$8,184,801	\$6,848,601	\$1,336,200	\$0	\$259,000	\$267,000	\$0	\$51,000	\$759,200	
LPD	Parking Lot Expansion and EV Charging	\$507,030	\$0	\$507,030	\$0	\$375,366	\$131,664	\$0	\$0	\$0	
FLEET & EQUIPMENT											
FIRE	Ambulance Replacements	\$860,000	\$0	\$860,000	\$0	\$410,000	\$0	\$0	\$0	\$450,000	
FIRE	Staff Vehicle Replacement	\$180,000	\$0	\$180,000	\$60,000	\$0	\$120,000	\$0	\$0	\$0	
FIRE	Personal Protective Equipment	\$145,000	\$0	\$145,000	\$0	\$145,000	\$0	\$0	\$0	\$0	
FIRE	Self-Contained Breathing Apparatus (SCBA) Replacement	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	
FIRE	Ladder #1 Replacement	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	
FIRE	Engine #2 Replacement	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$0	
FIRE	Remaining Apparatus Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,515,000
DPW	Fleet Replacement	\$3,035,441	\$0	\$3,035,441	\$420,000	\$950,000	\$374,000	\$358,215	\$350,514	\$582,712	
ROADS & BRIDGES											
PLN	Route 120-Etna Rd-Old Etna Rd Ped/Bike Improvements	\$1,430,000	\$0	\$1,430,000	\$0	\$130,000	\$1,300,000	\$0	\$0	\$0	
PLN	Goodwin Conservation Area Land Pedestrian Bridge	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	
DPW	Trues Brook Road Bridge Replacement #066-059	\$5,303,000	\$4,383,000	\$920,000	\$920,000	\$0	\$0	\$0	\$0	\$0	
DPW	South Main Street Bridge Replacement #062-117	\$13,756,000	\$5,889,305	\$7,866,695	\$7,866,695	\$0	\$0	\$0	\$0	\$0	
DPW	Mack Ave Infrastructure Improvements - Road, SW, Curb-Dr	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
DPW	Hanover Street/Route 120 Bridge #121-117	\$2,345,000	\$325,000	\$2,020,000	\$0	\$0	\$2,020,000	\$0	\$0	\$0	
DPW	Kimball Street and Forest Avenue Reconstruction	\$2,202,910	\$1,292,910	\$910,000	\$910,000	\$0	\$0	\$0	\$0	\$0	
DPW	Mechanic / High / Mascoma Intersection	\$4,669,748	\$4,333,748	\$336,000	\$336,000	\$0	\$0	\$0	\$0	\$0	
DPW	Mechanic St/Slayton Hill Rd Intersection	\$891,000	\$0	\$891,000	\$0	\$391,000	\$0	\$500,000	\$0	\$0	\$4,209,000
DPW	Mount Support Road/Lahaye Drive Intersection	\$4,600,000	\$250,000	\$4,350,000	\$4,350,000	\$0	\$0	\$0	\$0	\$0	
DPW	Mechanic St Sidewalk – Buckingham Pl to Poverty Ln	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,088,481
DPW	Mechanic St Sidewalk – High Street to Slayton Hill	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,237,704
DPW	Hanover Street Reconstruction- Rte 120 to S.Park St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,589,050
PLN	West Lebanon Main Street Streetscape Improvements	\$4,311,000	\$665,000	\$3,646,000	\$3,646,000	\$0	\$0	\$0	\$0	\$0	
DPW	Estabrook Circle and Maple St Stormwater Improvements	\$1,364,596	\$0	\$1,364,596	\$85,250	\$1,279,346	\$0	\$0	\$0	\$0	
PLANS & STUDIES											
PLN	Climate Action Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
OTHER											
PLN	Miracle Mile Pedestrian & Transit Improvements	\$600,000	\$400,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$1,000,000
PLN	West Lebanon Greenway Trail and Park	\$555,000	\$0	\$555,000	\$0	\$555,000	\$0	\$0	\$0	\$0	\$631,091
DPW	Phase 1 Solar Project Buyout	\$275,472	\$0	\$275,472	\$0	\$0	\$275,472	\$0	\$0	\$0	
REC	Mascoma River Greenway Extension	\$1,834,000	\$0	\$1,834,000	\$0	\$200,000	\$885,000	\$565,000	\$184,000	\$0	
REC	Westboro Park Playing Field	\$444,000	\$0	\$444,000	\$0	\$30,000	\$0	\$414,000	\$0	\$0	
	TOTAL GENERAL FUND	\$75,213,998	\$24,467,564	\$50,746,434	\$18,733,945	\$4,924,712	\$6,873,136	\$2,637,215	\$585,514	\$16,991,912	\$30,670,326

Department	Project Name	Total Appropriated	Prior to 2023	2023-2028	2023	2024	2025	2026	2027	2028	2029+
	WATER FUND										
DPW-WATER	Fleet and Equipment Replacement	\$98,390	\$0	\$98,390	\$0	\$0	\$0	\$0	\$98,390	\$0	
DPW-WATER	Kimball Street and Forest Avenue Reconstruction	\$1,877,370	\$1,097,370	\$780,000	\$780,000	\$0	\$0	\$0	\$0	\$0	
DPW-WATER	Mack Avenue Infrastructure Improvements - Water (SRF)	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
DPW-WATER	New Source Water Supply Study Investigation Phase 2	\$320,000	\$145,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000
DPW-WATER	Water System Improvements-So. Main Bridge SRF	\$200,000	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	
DPW-WATER	Water System Improvements-Miracle Mile SRF	\$5,000,000	\$2,700,000	\$2,300,000	\$2,300,000	\$0	\$0	\$0	\$0	\$0	
DPW-WATER	Hanover Water Interconnection			\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	
DPW-WATER	Estabrook Circle and Maple St Stormwater Improvements	\$744,325	\$0	\$744,325	\$46,500	\$697,825	\$0	\$0	\$0	\$0	
DPW-WATER	Phase 1 Solar Project Buyout	\$368,605	\$0	\$368,605	\$0	\$0	\$368,605	\$0	\$0	\$0	
	TOTAL WATER FUND	\$8,668,690	\$4,002,370	\$5,466,320	\$4,301,500	\$697,825	\$368,605	\$0	\$98,390	\$0	\$8,600,000
	SEWER FUND										
DPW-SEWER	Sewer Rehabilitation Project #2	\$1,837,000	\$0	\$1,837,000	\$0	\$1,000,000	\$200,000	\$206,000	\$212,000	\$219,000	\$1,837,000
DPW-SEWER	Fleet and Equipment Replacement	\$637,918	\$0	\$637,918	\$220,000	\$0	\$0	\$417,918	\$0	\$0	
DPW-SEWER	Bakers Crossing Sewer Forcemain Replacement	\$890,000	\$0	\$890,000	\$890,000	\$0	\$0	\$0	\$0	\$0	
DPW-SEWER	Sewer Improvements-So. Main Bridge SRF	\$5,000	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	
DPW-SEWER	Kimball Street and Forest Avenue Reconstruction	\$2,192,620	\$1,282,620	\$910,000	\$910,000	\$0	\$0	\$0	\$0	\$0	
DPW-SEWER	Mack Avenue Infrastructure Improvements - Sewer	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
DPW-SEWER	Estabrook Circle and Maple St Stormwater Improvements	\$372,163	\$0	\$372,163	\$23,250	\$348,913	\$0	\$0	\$0	\$0	
DPW-SEWER	Phase 1 Solar Project Buyout	\$359,331	\$0	\$359,331	\$0	\$0	\$359,331	\$0	\$0	\$0	
	TOTAL SEWER FUND	\$6,354,032	\$1,342,620	\$5,011,412	\$2,048,250	\$1,348,913	\$559,331	\$623,918	\$212,000	\$219,000	\$2,437,000
	SOLID WASTE FUND										
DPW-SOLID	Fleet and Equipment Replacement	\$82,340	\$0	\$82,340	\$0	\$0	\$0	\$0	\$0	\$82,340	
DPW-SOLID	Landfill Phase 3-4 Design and Permitting	\$1,000,000	\$100,000	\$900,000	\$500,000	\$200,000	\$100,000	\$100,000	\$0	\$0	
DPW-SOLID	Landfill Phase 3 Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
DPW-SOLID	Landfill Gas Collection & Control System	\$1,122,000	\$137,800	\$984,200	\$144,700	\$151,900	\$159,500	\$167,500	\$175,900	\$184,700	
DPW-SOLID	Landfill Greenhouse Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
DPW-SOLID	Phase 1 Solar Project Buyout	\$235,105	\$0	\$235,105	\$0	\$0	\$235,105	\$0	\$0	\$0	
	TOTAL SOLID WASTE FUND	\$2,439,445	\$237,800	\$2,201,645	\$644,700	\$351,900	\$494,605	\$267,500	\$175,900	\$267,040	\$4,300,000
	TOTAL CITY CAPITAL IMPROVEMENTS PROGRAM	\$107,158,165	\$32,105,354	\$75,852,811	\$34,068,395	\$9,883,350	\$8,980,677	\$4,370,633	\$1,071,804	\$17,477,952	\$46,007,326
	TOTAL LEBANON SCHOOL DISTRICT CAPITAL IMPROVEMENTS			\$9,870,776	\$4,663,526	\$991,000	\$1,948,100	\$662,850	\$1,049,500	\$555,800	
	TOTAL 2022 - 2027 CAPITAL IMPROVEMENTS PROGRAM			\$85,723,587	\$38,731,921	\$10,874,350	\$10,928,777	\$5,033,483	\$2,121,304	\$18,033,752	

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

2023 - 2028 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, which will be programmed for the year 2028 totaling \$1,336,700 in 2021 dollars and \$1,644,000 in 2028 dollars (assuming 7 years at 3% inflation per year):

1. Basement Improvements
2. Replace Flagpoles
3. Thermal/Ice Storage
4. New interior biofuel tanks
5. Replace front doors
6. Improvements to East entry vestibule
7. Reset front granite steps
8. Awning over Opera House
- 9-18. These are not Capital Items and will be budgeted in the operating budget between now and 2027

4. **DEPARTMENT PRIORITY – Improve Safety, Maintenance and Efficiency**
5. **LOCATION – City Hall**

2023 - 2028 Capital Improvement Program

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

CAPITAL ITEMS 1-8

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 2027" 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
3. "YEAR 2028" Thermal/Ice or Battery Storage - Includes new Thermal/Ice Storage to be located on concrete pad in same location as existing oil tank.	\$ 309,000
4. "YEAR 2025" New Interior Biofuel Tanks – install in Basement crawl space along with necessary piping to new boilers. Includes (4) 330-gallon indoor Tanks.	\$ 164,000
5. "Year 2024" Replace front doors: Include woodwork on 3 entryways – coordinate with Opera House	\$ 159,000
6. "YEAR 2024" Improvements to East Entry Vestibule - 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. Add in storage cabinets: \$100,000 is used, needs further input.	\$ 100,000
7. "YEAR 2025" Reset Front Granite Steps on Solid Foundation" - Includes Allowance	\$ 103,000
8. "Year 2028" Awning over Opera House Doors: This most likely would be an Opera House improvement. A dollar value of \$100,000 is used, however it needs further input.	\$ 100,000
TOTAL for Items 1-8 Capital items	\$1,336,700 in 2021 \$'s Or \$1,644,000 in 2028 \$'s
Operating Budget Items 9-18	

2023 - 2028 Capital Improvement Program: NOTE: Dollars below are in 2021 \$.

PROJECT REQUEST FORM #2 City Hall Future Phases (Years 2029+)

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				2023	2024	2025	2026	2027	2028	2023-2028	2029+
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$0	\$259,000	\$267,000	\$0	\$51,500	\$759,200	\$1,336,700	\$-
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$259,000	\$267,000	\$0	\$51,500	\$759,200	\$1,336,700	\$-
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	\$259,000	\$267,000	\$0	\$51,500	\$759,200	\$1,336,700	\$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:			\$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
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	\$259,000	\$267,000	\$0	\$51,500	\$759,200	\$1,336,700	\$0

2023 - 2028 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works
2. **PROJECT TITLE:** South Main Street Bridge 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 2021. 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 total overall cost (June 2022) estimate to replace the bridge is \$13,961,001. This cost is broken down as below, as follows: "participating" indicates that NHDOT will pay for a percentage of the total cost listed as "participating". "non-participating" indicates 100 percent City costs:

Preliminary Design (total costs)	\$559,580 participating
	\$597,072 non-participating
Final Design (total costs)	\$599,646 participating
	\$16,544 non-participating

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Right-of-Way	\$50,000 participating
	\$673,000 non-participating
Construction	\$8,301,573 participating
	\$178,500 non-participating
Construction Engineering	\$1,389,086 participating
Total projected cost (2024 construction)	\$13,961,001
Total participating costs at 80%:	\$10.900M x 0.80 = \$8,719,908
Total participating costs (Access Rd):	\$1.596M x 0.50 x 0.80 = \$638,400
Percentage of NHDOT participation	\$9.358M/13.961M x 100 = 67.0%
Total NHDOT costs	\$9,358,308
Total City costs	\$4,602,693

Note that \$1.596M of the total cost is attributable to the access road improvements. The improved access road will service the future development of the northern rail property. In addition, \$553,740 of the cost is attributable to required plan review and construction monitoring by New England Central Railroad. The project and project costs include limited watermain replacement, right-of-way acquisition, and building demolition.

The City has requested final design and bidding phase (PS&E Phase) approval from NHDOT as of February 2022. NEPA approval is pending NHDOT review. NHDOT cannot approve final design phase until the NEPA permit is approved/obtained. The programmed years for construction are currently 2024 and 2025. The City previously allocated \$5,889,306 as of December 2021. An additional allocation of \$8,071,695 in total funds is requested for year 2023.

In 2020, the City signed an agreement with NHDOT, where NHDOT committed to funding \$6,805,985 of the total project costs. The updated total estimated project costs are \$13,961,001. An agreement amendment is currently being sought by the City.

2023 - 2028 Capital Improvement Program



Rte 12A/So Main Street Bridge

2023 - 2028 Capital Improvement Program

PROJECT REQUEST FORM #2 -South Main Street Bridge over Railroad

7. FINANCIAL PLAN AND PROJECT SCHEDULE

		Previous Allocation \$5,889,306	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>
EXPENDITURES									
Design/Engineering		\$1,164,000	\$608,842	\$0	\$0	\$0	\$0	\$0	\$608,842
Construction/Implementation		\$4,002,306	\$7,462,853	\$0	\$0	\$0	\$0	\$0	\$7,462,853
Property/Equipment Acquisition (already acquired)		\$723,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL		\$8,071,695	\$0	\$0	\$0	\$0	\$0	\$8,071,695
FUNDING									
Current (Operating Budget)	General Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Water Fund:		\$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	\$2,456,094	\$0	\$0	\$0	\$0	\$0	\$2,456,094
	Supported by: Water Rates	Wfund	\$200,000		\$0	\$0	\$0	\$0	\$200,000
	Supported by: Sewer Rates	Sfund	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	Supported by: Water Debt - Wfund		\$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 Grant (amount is being revised)		\$5,410,601	\$0	\$0	\$0	\$0	\$0	\$ 5,410,601
	Specify: FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify: NHDOT Bureau of Aeronautics			\$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		\$8,071,695	\$0	\$0	\$0	\$0	\$0	\$8,071,695

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works
2. **PROJECT TITLE & NUMBER:** US4/ Mechanic/Mascoma/High Street Roundabout Reconstruction Project – Phase 1 (NHDOT Project#40794
3. **PURPOSE OF PROJECT REQUEST FORM:** Modification- Continuation of an ongoing project.
4. **DEPARTMENT PRIORITY:** Maintenance and will improve Efficiency
5. **LOCATION:** Mechanic/Mascoma/High Streets Intersection Reconstruction
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The project consists of a roundabout at the High St/Mechanic St/Mascoma St. intersection. The project is municipally managed and is eligible for up to 80% Federal Funding. The 2023-2028 CIP request is to fund the additional costs of the project due to inflation. The City Council previously appropriated \$4.33M for the project, consisting of \$570K for Design/Engineering, \$2.81M for Construction, and \$950K for Property/Equipment Acquisition. 2023-2028 CIP costs include \$36K for additional Design/Engineering, \$250K for Construction costs, and \$50K for additional Property/Equipment Acquisition. The estimated schedule for the roundabout project is to advertise for construction bids in September 2023 for construction in 2024.

2023-2028 Capital Improvement Program



2023-2028 Capital Improvement Program

Previously appropriated funding by the City \$4,333,748.00. NHDOT funding 80% of participating costs \$2,442,300.97 (October 14, 2021 Project Agreement). City pays 100% of difference \$1,891,447.03.

PROJECT REQUEST FORM #2: Mechanic Street - High Street - Mascoma Street Roundabout

7. FINANCIAL PLAN AND PROJECT SCHEDULE

		Previous \$4,333,748	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>
EXPENDITURES									
Design/Engineering		\$569,748	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
Construction/Implementation		\$2,814,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Property/Equipment Acquisition		\$950,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
	TOTAL		<u>\$336,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$336,000</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	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000
	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>\$336,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$336,000</u>

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works
2. **PROJECT TITLE & NUMBER:** Mechanic Street/Slayton Hill Road/Mascoma Street Roundabout
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 roundabout 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.

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

2023-2028 Capital Improvement Program

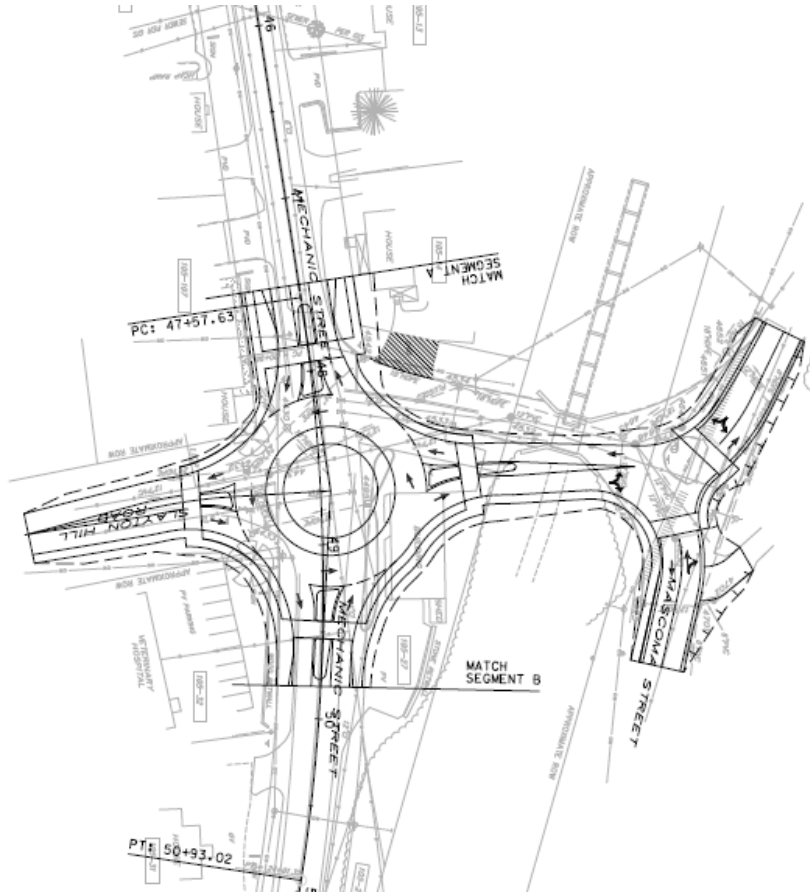
Mechanic Street project accounts for these visions in its corridor study. The roundabout addresses these visions as well.

Currently the CIP reflects the additional funding needed for the Phase 2 roundabout for outside the current plan years of 2023-2028 of \$5.1M. NHDOT 10-year plan reflects \$344K for engineering design in 2025, \$243 for right-of-way in 2027 and \$4.126M in year 2029 for the construction phase including construction engineering. The 2023-2028 CIP funding request is for \$391K for Property/Equipment Acquisition in 2024 and \$500K in Design/Engineering in 2026.



Slayton Hill at the Mechanic Street Intersection

2023-2028 Capital Improvement Program



2023-2028 Capital Improvement Program

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

NHDOT Ten Year Plan Current Funding \$4,712,731. NHDOT Contributing 80% or \$3,770,185. Total project Cost \$5.1M in 2029 dollars.

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,209,000
Property/Equipment Acquisition				\$0	\$391,000	\$0	\$0	\$0	\$0	\$391,000	\$0
TOTAL				<u>\$0</u>	<u>\$391,000</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$891,000</u>	<u>\$4,209,000</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	\$391,000	\$0	\$100,000	\$0	\$0	\$491,000	\$638,815
Supported by:		Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Supported by:		Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
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 (80% of \$4,712,731)											
Specify:		NHDOT		\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$3,370,185
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>\$391,000</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$891,000</u>	<u>\$4,209,000</u>

2023-2028 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. To cover additional final design costs and construction engineering costs, it is estimated that an additional \$500,000 will be needed. A Special Assessment District (SAD) has been 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 updated preliminary cost estimate for these improvements is \$3,850,000.

2023-2028 Capital Improvement Program

City of Lebanon, NH

May 14, 2020



2023-2028 Capital Improvement Program

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

7. FINANCIAL PLAN AND PROJECT SCHEDULE

Previos Allocation: \$ 250,000.00				2023	2024	2025	2026	2027	2028	2023-2028	
EXPENDITURES											
Design/Engineering				\$ 500,000.00		\$0	\$0	\$0	\$0	\$0	\$500,000
Construction/Implementation				\$ 3,850,000.00		\$0	\$0	\$0	\$0	\$0	\$3,850,000
Property/Equipment Acquisition				\$0		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$4,350,000		\$0	\$0	\$0	\$0	\$0	\$4,350,000
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:			\$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:	Special Assessment District		\$4,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,350,000
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$4,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,350,000

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works
2. **PROJECT TITLE & NUMBER:** Mechanic Street Sidewalk – Buckingham Place to Poverty Lane
3. **PURPOSE OF PROJECT REQUEST FORM:** Future project
4. **DEPARTMENT PRIORITY:** Will improve efficiency, safety, and multi-modal transit
5. **LOCATION:** Mechanic Street between Buckingham Place to Poverty Lane
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The Master Plan vision calls for sidewalks and bicycle facilities throughout the City. This includes a critical missing link between Buckingham Place and Poverty Lane. The vision also calls for enhancement of pedestrian transportation as well as multimodal transportation. The Mechanic Street sidewalk project accounts for these visions.

Currently the 2023-2028 CIP reflects the additional funding needed for the Buckingham Place to Poverty Lane Mechanic Street sidewalk for outside the current plan years of 2023-2028.

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #2: Phase 1 - Phase 1 Buckingham to Poverty Sidewalk

7. FINANCIAL PLAN AND PROJECT SCHEDULE

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES										
Design/Engineering			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,705
Construction/Implementation			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,842,776
Property/Equipment Acquisition			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,088,481
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:		\$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	\$0

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works
2. **PROJECT TITLE & NUMBER:** Mechanic Street Sidewalk – High Street to Slayton Hill
3. **PURPOSE OF PROJECT REQUEST FORM:** Future project
4. **DEPARTMENT PRIORITY:** Will improve efficiency, safety, and multi-modal transit
5. **LOCATION:** Mechanic Street between High Street and Slayton Hill
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The Master Plan vision calls for sidewalks and bicycle facilities throughout the City. This includes a critical missing link between High Street and Slayton Hill along Mechanic Street. The vision also calls for enhancement of pedestrian transportation as well as multimodal transportation. The Mechanic Street sidewalk project accounts for these visions.

Currently the 2023-2028 CIP reflects the additional funding needed for the High Street to Slayton Hill Mechanic Street sidewalk for outside the current plan years of 2023-2028.



2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #2: Phase 3 - High Street to Slayton Hill Sidewalk

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$296,707
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,940,997
Property/Equipment Acquisition				<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>\$2,237,704</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	\$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:			\$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:			<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>\$0</u>

2023 - 2028 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT** Public Works
2. **PROJECT TITLE** Hanover Street 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 Street from Route 120 to Mascoma Street
6. **PROJECT DESCRIPTION/JUSTIFICATION**

A visioning study was completed in 2016 for the downtown area including complete streetscape improvements to Hanover Street.

In 2020, several design options to Hanover Street were evaluated including alternatives for the intersections of Route 120, High Street, and Mascoma Street at the entrance to the Fire Station. Proposed improvements to Hanover Street will include the design and reconstruction of the roadway, drainage infrastructure, water and wastewater infrastructure, pedestrian and biking accommodations, landscaping, and streetlights.

The project includes the construction of a new roundabout at the intersection of Route 120 and Hanover Street, the reconstruction of Hanover Street from the intersection of Route 120 to High Street using complete street cross section, the construction of a new roundabout at the intersection of Hanover Street and High Street, and the realignment of the intersection of Hanover Street and Mascoma Street.

The project is scheduled to be designed and constructed in 2029 or later. 2020 cost estimates have been projected to 2029 costs assuming a 3% per year cost increase. Total project cost estimated to be \$9.59M consisting of \$8.46M for Construction, \$635K for Design, and \$500K for Property/Equipment Acquisition.

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PROJECT REQUEST FORM #2

Hanover Street / Route 120 Roundabout, Hanover Street Reconstruction to High Street, Hanover Street / High Street Roundabout, Realignment of Hanover Street / Mascoma Street Intersection

7. FINANCIAL PLAN AND PROJECT SCHEDULE

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES										
Design/Engineering (7.5% of Construction Cost)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$634,120
Construction/Implementation			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,454,930
Property/Equipment Acquisition			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
TOTAL			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,589,050</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 40% Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,835,620
	Supported by:	Water Rates 30% Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,876,715
	Supported by:	Sewer Rates 30% Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,876,715
	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:	Sewage Collection and Disposal Improver	\$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:		<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>\$9,589,050</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:** Public Works - Water Distribution
2. **PROJECT TITLE & NUMBER:** New Source Water Supply Study Investigation Phase 2
3. **PURPOSE OF PROJECT REQUEST FORM:** : The purpose of this project is to study, design and build a secondary drinking water source for the city. The single source of water supply for the city is from the Mascoma River.
4. **DEPARTMENT PRIORITY:** High-Continuity of water supply in an emergency or potentially as a new treatment plant site.
5. **LOCATION:** Connecticut River/ Mascoma River Confluence
6. **PROJECT DESCRIPTION/JUSTIFICATION:** 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 a water shortage were to occur.

This project began in 2001 a source water study was performed identifying a number of potential hi-yield alternative water sources.

More recently, during phase 1 of this project, three locations along the Connecticut River were studied as potential alternative water supply sites with small diameter test wells and short-term pump tests. Of these three sites one site shows potential yields that could serve all the city's drinking water needs.

Requested for phase 2 of this project is \$175,000. This will include installation of a full production well and nearby monitoring wells, long term pump testing, water quality analysis and NHDES permitting for use of the well as an alternative water

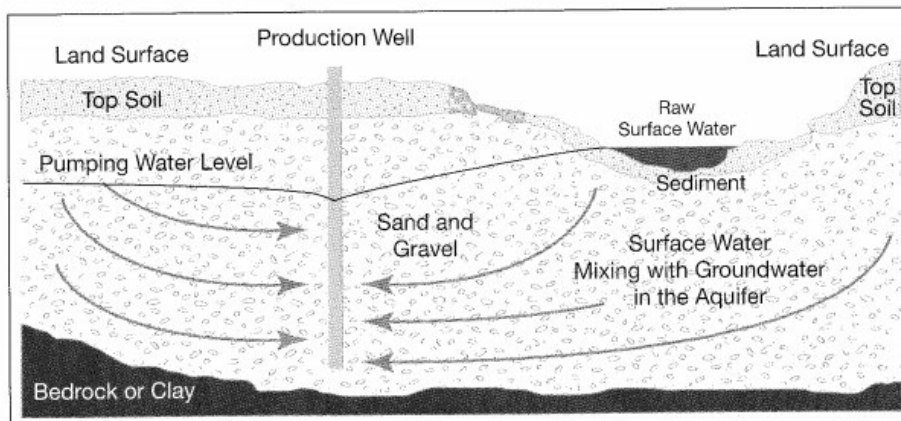
2023-2028 Capital Improvement Program

source. The water quality analysis will allow NHDES to mandate treatment required as part of the permitting process.

Once phase 2 is completed and the well is permitted, phase 3 will include engineering design of a pump house, water treatment facility and piping to tie the water source into the existing water distribution system can occur. Engineering is expected to occur beginning in 2024 and will be completed in-house by DPW staff.

\$8M is included in the “parking lot” years of the CIP. This is based on a cost estimate of \$6.8M in 2023 dollars with a cost escalator of 3% per year. This estimate will be refined as needed depending on the engineering design and water treatment required.

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



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PROJECT REQUEST FORM #2: Water Source Study

7. FINANCIAL PLAN AND PROJECT SCHEDULE

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES										
Design/Engineering			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation			\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$8,000,000
Property/Equipment Acquisition			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL			\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$8,000,000
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	\$8,000,000
	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	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$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			\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$8,000,000

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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:** Public Works/Water Division
2. **PROJECT TITLE & NUMBER:** Hanover Water Interconnection
3. **PURPOSE OF PROJECT REQUEST FORM:** Replacement of the interconnection vault on Mount Support Road to a Pump Station
4. **DEPARTMENT PRIORITY:** High Priority
5. **LOCATION:** Mount Support Road
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The current Lebanon/Hanover drinking water interconnection on Mount Support Road can feed water from Lebanon to Hanover. To feed water from Hanover to Lebanon a fire truck needs to be used to pump the water between two fire hydrants. Using this method there is not enough pressure to get water to the top floors of the hospital. Replacement of the interconnection vault with a pump station would allow Hanover to supply water to Lebanon. The pump station would have enough pressure to fill the water tank that normally supplies water to the area and the water system would function as it normally does supplying water at its normal pressure to the hospital.

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PROJECT REQUEST FORM #2: Hanover/Lebanon Water Interconnect

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL		<u>\$800,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$800,000</u>	<u>\$0</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	\$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:			\$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		\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000	\$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		\$640,000	\$0	\$0	\$0	\$0	\$0	\$640,000	\$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>\$800,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$800,000</u>	<u>\$0</u>

2023-2028 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:** Public Works/Wastewater Division
2. **PROJECT TITLE & NUMBER:** Sewer Rehabilitation Project # 2
3. **PURPOSE OF PROJECT REQUEST FORM:** Improvements to sewer system to maintain the integrity of the Sewer Interceptor.
4. **DEPARTMENT PRIORITY:** High priority to maintain the West Lebanon Interceptor
5. **LOCATION:** West Lebanon
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The West Lebanon Sewer Interceptor was constructed in 1975. The line runs along the Connecticut River and is Vitrified Clay Pipe. The West Lebanon Interceptor takes all the sewage from North Main Street down to Romano Circle on South Main Street and West along Seminary Hill. Recent Nassco Certified Inspections and Cleaning have identified major roots penetrating the pipes, allowing for infiltration and exfiltration of water. The work would include a Cured In Place Pipe lining along with Manhole lining. Cured In Place Pipe Lining allows for a no dig rehabilitation option while the pipe is still in good enough condition. The Cured in Place Pipe Liner molds to the host pipe eliminating infiltration and exfiltration, restoring the structural integrity of the pipe and eliminating weakening of the joints. Without rehabilitation of this pipe eventually CIPP lining will no longer be an option and a full replacement will be needed. The cost estimate for this project is \$1M.

If this project is approved in 2024 both interceptors will be rehabilitated, and the focus will shift to smaller lines and manholes. Proposed for 2025 is \$200,000 for sewer system rehabilitation work with a 3% escalator each year after that.

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PROJECT REQUEST FORM #2: Sewer Rehabilitation Project #2

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$0	\$1,000,000	\$200,000	\$206,000	\$212,000	\$219,000	\$1,837,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL		\$0	\$1,000,000	\$200,000	\$206,000	\$212,000	\$219,000	\$1,837,000	\$0
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	\$1,000,000	\$200,000	\$206,000	\$212,000	\$219,000	\$1,837,000	\$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	\$1,000,000	\$200,000	\$206,000	\$212,000	\$219,000	\$1,837,000	\$0

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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

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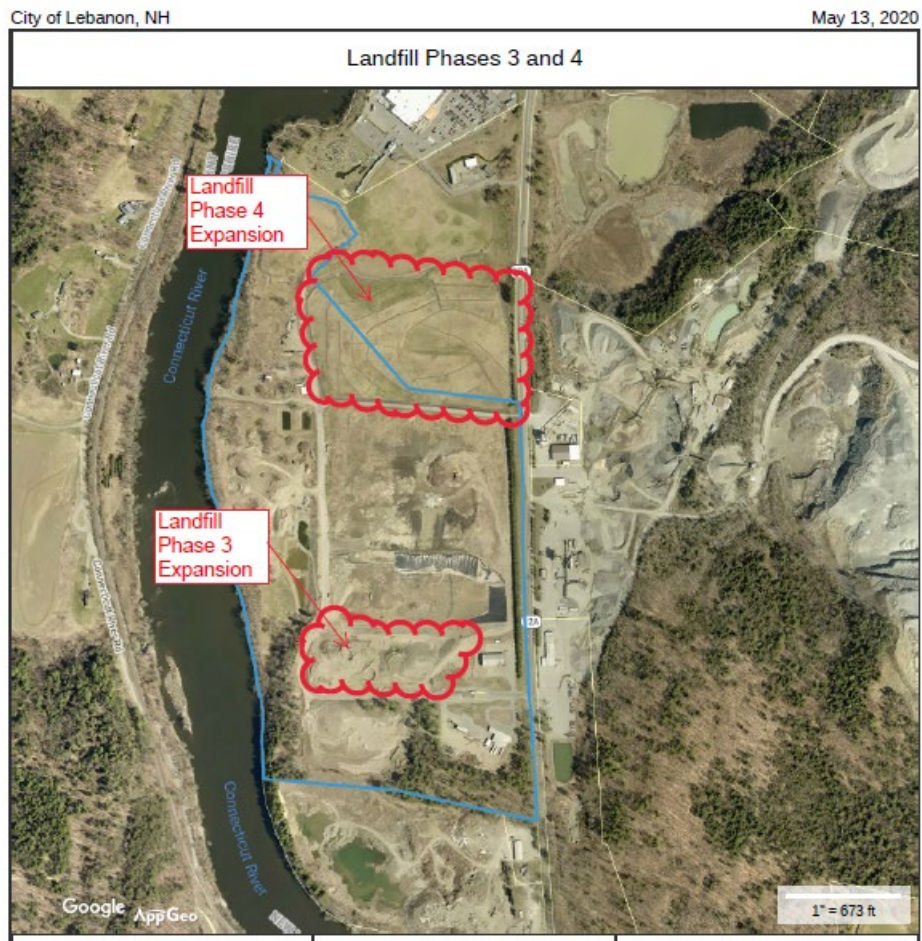
recommendations regarding the locations for groundwater monitoring wells. In 2026, the final permitting and design of both Phases III and IV will be completed. All this work needs to be done prior to starting construction of the next landfill expansion. This work also represents the development of all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

- 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

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PROJECT REQUEST FORM #2

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

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2022-2027</u>
EXPENDITURES										
Design/Engineering				\$500,000	\$200,000	\$100,000	\$100,000			\$900,000
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$500,000</u>	<u>\$200,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$900,000</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:	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:			\$500,000	\$200,000	\$100,000	\$100,000			\$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				<u>\$500,000</u>	<u>\$200,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$900,000</u>

2023 - 2028 Capital Improvement Program

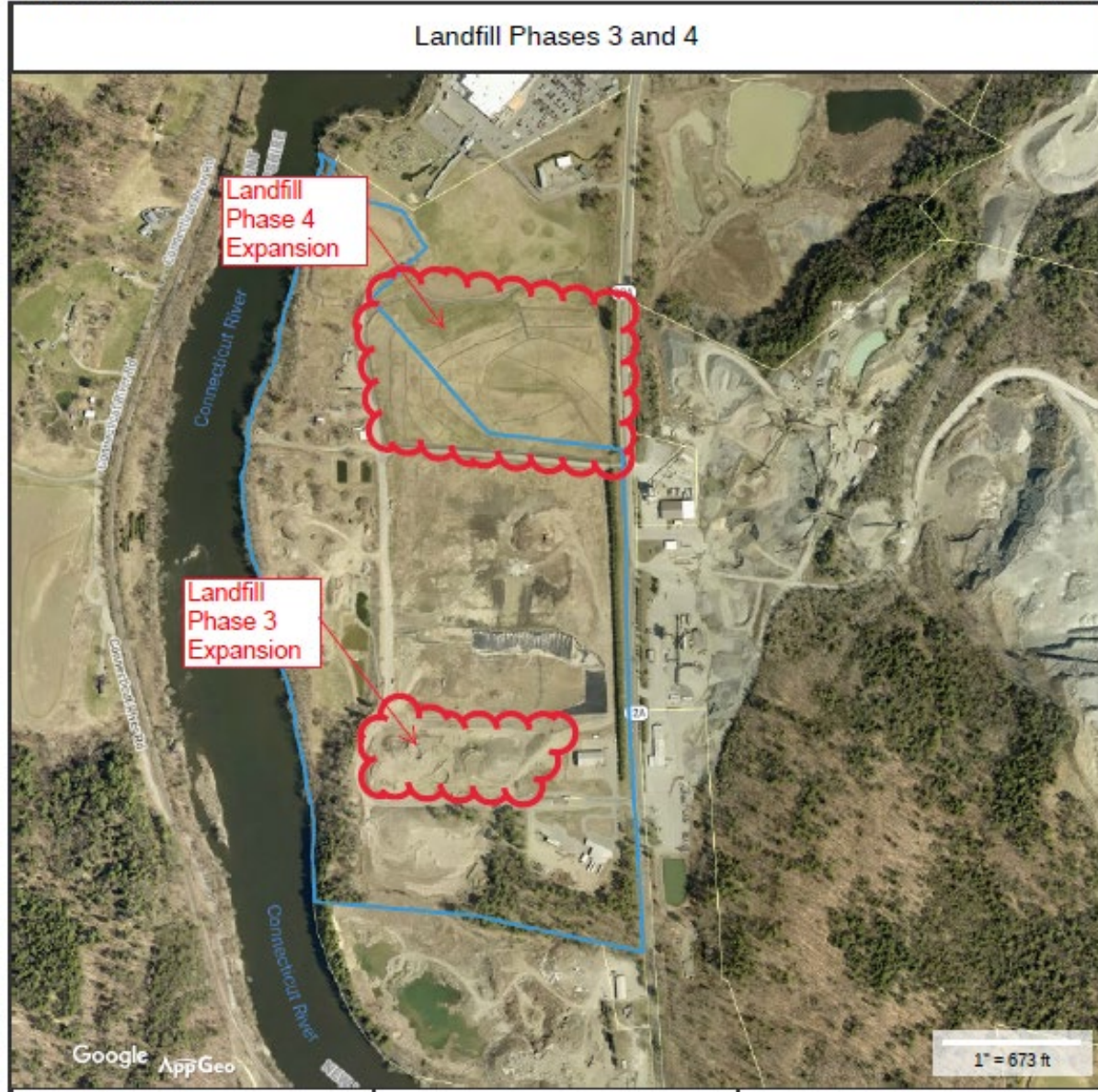
PROJECT REQUEST FORM #1

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 was 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.

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City of Lebanon, NH

May 13, 2020



2023 - 2028 Capital Improvement Program

PROJECT REQUEST FORM #2 Solid Waste - Landfill Expansion - Phase 3 Construction

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</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				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,000,000</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	\$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 Wate	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:			<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>\$3,000,000</u>

2023 - 2028 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 2028 and construction coordination by DPW-Solid Waste staff.

2023 - 2028 Capital Improvement Program

PROJECT REQUEST FORM #2 Landfill Gas Collection Project

7. FINANCIAL PLAN AND PROJECT SCHEDULE

			2023	2024	2025	2026	2027	2028	2022-2027
EXPENDITURES									
Design/Engineering			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation			\$144,700	\$151,900	\$159,500	\$167,500	\$175,900	\$184,700	\$984,200
Property/Equipment Acquisition			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL		<u>\$144,700</u>	<u>\$151,900</u>	<u>\$159,500</u>	<u>\$167,500</u>	<u>\$175,900</u>	<u>\$184,700</u>	<u>\$984,200</u>
FUNDING									
Current (Operating Budget)	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund: SW Operating Budget		\$144,700	\$151,900	\$159,500	\$167,500	\$175,900	\$184,700	\$984,200
	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							
	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				
	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>\$144,700</u>	<u>\$151,900</u>	<u>\$159,500</u>	<u>\$167,500</u>	<u>\$175,900</u>	<u>\$184,700</u>	<u>\$984,200</u>
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		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

2023 - 2028 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT** – Public Works/Solid Waste Division
2. **PROJECT TITLE** – Landfill Greenhouse Project
3. **PURPOSE OF PROJECT REQUEST FORM** – Construct a greenhouse on the Solid Waste Facility property at 370 Plainfield Rd in West Lebanon to grow pesticide-free flowers to be used in City gardens and parks.
4. **DEPARTMENT PRIORITY** – This project is a medium level priority for the Department of Public Works. It is important to provide pesticide free flowers around the City of Lebanon.
5. **LOCATION** – Lebanon Solid Waste Facility
6. **PROJECT DESCRIPTION/JUSTIFICATION** – This project will design and construct a moderate greenhouse (approximately 30' x 40') to grow and provide flowers for City of Lebanon beautification. The greenhouse will utilize waste heat from the landfill gas to energy project and electricity from the same source. The Solid Waste Division will provide compost as needed for the greenhouse.

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #2:

Landfill Greenhouse Project

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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>\$300,000</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	\$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	\$300,000
	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 Aeronautic		\$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		\$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>\$300,000</u>

2023-2028 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:** Recreation Arts & Parks
2. **PROJECT TITLE & NUMBER:** Mascoma River Greenway
3. **PURPOSE OF PROJECT REQUEST FORM:** Continuation of an existing project
4. **DEPARTMENT PRIORITY:** Maintenance
5. **LOCATION:** Glen Road Western Terminus to Rt 12A

6. **PROJECT DESCRIPTION/JUSTIFICATION:** The Mascoma River Greenway (MRG) is currently 2.3 miles long, but envisioned as a 4 mile long section of the Northern Rail Trail, already identified as a high recreation and transportation priority for the city. It follows the former Boston and Maine corridor from the previous terminus of the Northern Rail Trail at Spencer Street, and moves west to the current terminus at Glen Road. As a 10-12 foot wide paved path, completed in 2018, and hosting 240 users in an average day (according to UVLSRPC 2020 counts), the strategic East-West alignment provides residents and visitors a viable non-motorized method to both recreate and reach places they want to go. With the completion of this proposed expansion to 12A, and future expansions to River Park, the MRG will be the core transportation corridor for bikes and pedestrians through the heart of Lebanon and West Lebanon, connecting Lebanon's neighborhoods with workplaces, schools, child care centers, open spaces, shopping areas, medical center and transit stops.

The City of Lebanon entered into an Agreement for Trail Use with the NH DOT in the Fall of 2012 for the existing MRG. It allows for our perpetual use of the corridor assuming the corridor remains officially "abandoned". We are currently in the process of extending that Agreement for Trail Use and rail abandonment to the area adjacent to Riverside Community Park, where we will slope down off the rail corridor and into Lebanon's most popular park. Upgrading the existing riverfront trail within Riverside Community Park to the Powerhouse Mall enables us to reach Rt 12A with either a new sidewalk along Glen Road, or riverside path through the Powerhouse Mall property.

2023-2028 Capital Improvement Program

The Mascoma River Greenway is mentioned or referenced throughout the Master Plan. It positively impacts Conservation Lands, Air Quality, Energy Conservation, Linkages of Parks and Green Infrastructure, Community Health - in particular the health of children, and Providing Transportation Choice:

- Support efforts to enhance the character of existing centers and improve public health by upgrading and increasing recreational facilities such as parks, green spaces, and walk-bikeways. (2.1.S7)
- Encourage the Rail Road to consider the needs of residents and business owners, and recognize the benefits of using railroad rights-of-way as bicycle pedestrian trails. (2.1.S12)
- Support efforts to promote the Mascoma River as a scenic and recreation asset. (2.4.S2)
- Develop system of paths and bikeways connecting neighborhoods, parks and CBD. (3.1.S13)
- Improve access to Mascoma River frontage. (3.1.S17)
- Create and improve bikeway linkages, such as extending the Northern Rail Trail/Mascoma River Greenway to West Lebanon. (3.1.S18)
- Identify bike routes off main streets in an effort to make transportation more accessible for riders. (3.1.S19)
- Focus on the Mascoma River and highlight it through urban design. (3.1.S26)
- Invest in the West Lebanon downtown by constructing and upgrading the infrastructure, including parks. (4.1.S3)
- Promote linkages with West Leb CBD as well as recreation areas and Lebanon CBD with bike and pedestrian pathways. (4.1.S17)
- Support land use patterns that promote alternatives to vehicles. (5.1.S13)
- Cooperate with groups, such as Friends of the Northern Rail Trail and the Upper Valley Trails Alliance, to maintain and extend the existing rail trail from Lebanon to West Lebanon. (9.3.S1)
- Promote improved pedestrian facilities throughout the City. (9.4.S4)
- Develop additional safe multi-use trails to offer connectivity throughout the City and to other UV towns. (10.1.S10)
- Provide opportunities along walking and biking trails for non-structured uses. (10.1.S12)
- Address walkability and bikability in conjunction with traffic planning. (10.1.S14)
- Continue to provide recreational opportunities for all users, including people with disabilities and others needing special accommodation. (10.2.S1)
- Support efforts to extend the Northern Rail Trail/Mascoma River Greenway from downtown Lebanon to West Lebanon. (11.1.S13)

Lebanon's Principals for a Sustainable Community

Principle #2: Sense of Place

Principle #3: Environmental Responsibility and Energy Efficiency

Principle #4: Intelligent, Coordinated Development and Transportation

Principle #5: Economic Vitality

2023-2028 Capital Improvement Program

There are a variety of construction alternatives as described below. The estimate is largely based on construction costs to complete the existing portion of the Greenway in 2017 and 2018, as well as some standard linear foot cost estimates for similar items of work that Stantec has developed on other projects.

The assumed route for the trail, which is subject to change during design development, is as follows:

PHASE 1: 2025

- Work will begin at the western end of the bridge over the Mascoma River under Route 4. A portion of the existing stone dust trail will be regraded and paved, new trail will begin at the second crossing of the existing path and the railroad. Approximately 1,000 feet.
- From that point, the trail will follow the existing rail corridor ending at Riverside Park. The trail will leave the rail corridor after the second Mascoma River Crossing, sloping down to meet existing grades at Riverside Park. This estimate assumes that portion of the trail will be built into the existing side slope of the rail corridor, and may contain a switchback or two. The trail will be wide enough to allow pickup truck access, and will attempt to meet full ADA requirements. Approximately 1,800 feet, including the path to the park. There is approximately 250 feet of bridges as well in this segment.

PHASE 2: 2026

- An existing riverwalk along the back of the Park and heading west will be widened to the extent possible to at least 8' but preferably 10' to the back edge of the parking lot of the Powerhouse Mall. This is approximately 2,650 feet. An additional 500 feet of trail is included as a potential secondary route, in order to bypass pinch points in the existing riverwalk that will not allow the minimum widening.
- A new 6' wide sidewalk along the edge of Glen Road will be constructed along the frontage of the mall, ending at NH Route 12A. New granite curbing will be installed along with the sidewalk. This is approximately 1,000 feet within the existing Right of Way.

PHASE 3: 2027

- Paving the entire section up to Powerhouse Mall.

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #2:

7. FINANCIAL PLAN AND PROJECT SCHEDULE

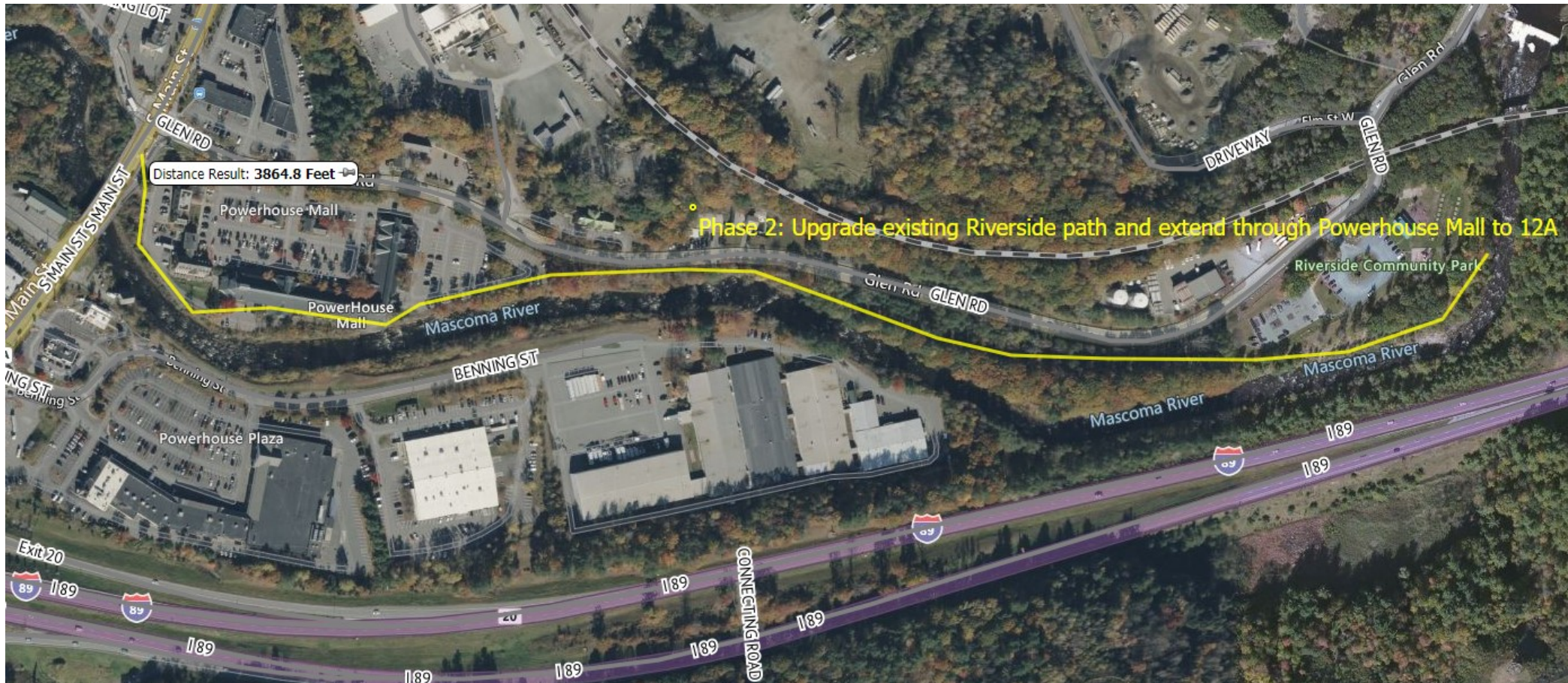
			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES										
Design/Engineering			\$0	\$200,000	\$60,000	\$15,000	\$10,000	\$0	\$285,000	\$0
Construction/Implementation			\$0	\$0	\$825,000	\$550,000	\$174,000	\$0	\$1,549,000	\$0
Property/Equipment Acquisition			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL			\$0	\$200,000	\$885,000	\$565,000	\$184,000	\$0	\$1,834,000	\$0
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:	Bonds	\$0	\$0	\$700,000	\$565,000	\$184,000	\$0	\$1,449,000	\$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
	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:	NH Rec Trails Grant (unconfirmed)	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000	\$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
Existing Funds	Specify:	Recreation Impact Fees	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions (currently held)	\$0	\$0	\$105,000	\$0	\$0	\$0	\$105,000	\$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	\$200,000	\$885,000	\$565,000	\$184,000	\$0	\$1,834,000	\$0

Mascoma River Greenway Extension: Phase 1 Year 2025



Convert existing railroad to cinder path from current terminus to Riverside Community Park. Includes two bridges and sloped earthen ramp into the park.

Mascoma River Greenway Extension: Phase 2 Year 2026



Upgrade existing dirt path in Riverside Community Park along the Mascoma River to the Powerhouse Mall. Partner with Powerhouse Mall to create a new path along the river and connect with 12A sidewalk.

Mascoma River Greenway Extension: Phase 3 Year 2027



Pave the entire section, creating a contiguous paved pedestrian/bicycle separated path connecting Lebanon to West Lebanon.

2023-2028 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
3. **PURPOSE OF PROJECT REQUEST FORM:** Continuation of an existing project
4. **DEPARTMENT PRIORITY:** Maintenance
5. **LOCATION:** Westboro Park, West Lebanon
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The City of Lebanon Master Plan has identified 2 specific strategies and actions related to playing field development:
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, Arts and Parks Department identified the need for additional playing fields in the 1998 Recreation Master Plan, which recognized 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 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, the open field next to Mt. Lebanon School in West Lebanon, and Westboro. Lower Meadows is too expensive to develop because of access and wetlands challenges. Bagley also has significant access challenges that are well known. The Conservation

2023-2028 Capital Improvement Program

Commission did not support the idea of developing playing fields at Two Rivers Conservation Area, and the open area adjacent to Mt. Lebanon School has restricted use.

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. The Westboro site does not fully accomplish this goal, but we can squeeze in one field 140' x 245', which is large enough to accommodate a 5th 6th grade sized field.

Collaborating with the West Lebanon Revitalization Committee, we determined that a multi-purpose field of this nature allows for the greatest amount of flexibility for both programmed events and passive park use.

The "Westboro Lease Land analysis 211019.pdf" illustrates the conceptual layout. The Recreation Arts & Parks Department would expect to play one of our 5th 6th grade lacrosse and soccer teams here in the Spring and Fall, respectively. We would also bring some of our Kindergarten – 2nd grade programs to this site, along with Lebanon Youth Baseball Association's T-ball program.

If overflow parking areas can be identified, along with suitable pedestrian access, the City could also host a variety of smaller special events here, including but not limited to Food Truck Fridays, live music, craft fairs, and cultural events.

During non-programmed times, this park would likely become a restful reprieve in downtown West Lebanon for the casual visitor who wants to lounge in a grassy area near the Connecticut River, similar to Kilowatt Park in WRJ.

Cost estimates were derived from June 2021 estimates on a similar project at a different site.

The adjacent Dry Bridge Project is scheduled to begin in 2024 and be completed Fall 2025. The State of NH plans on using the Westboro Rail Yard as a staging location for the Dry Bridge Project. The ideal time to complete the Westboro Park is 2026, after the State of NH is finished.

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #2:

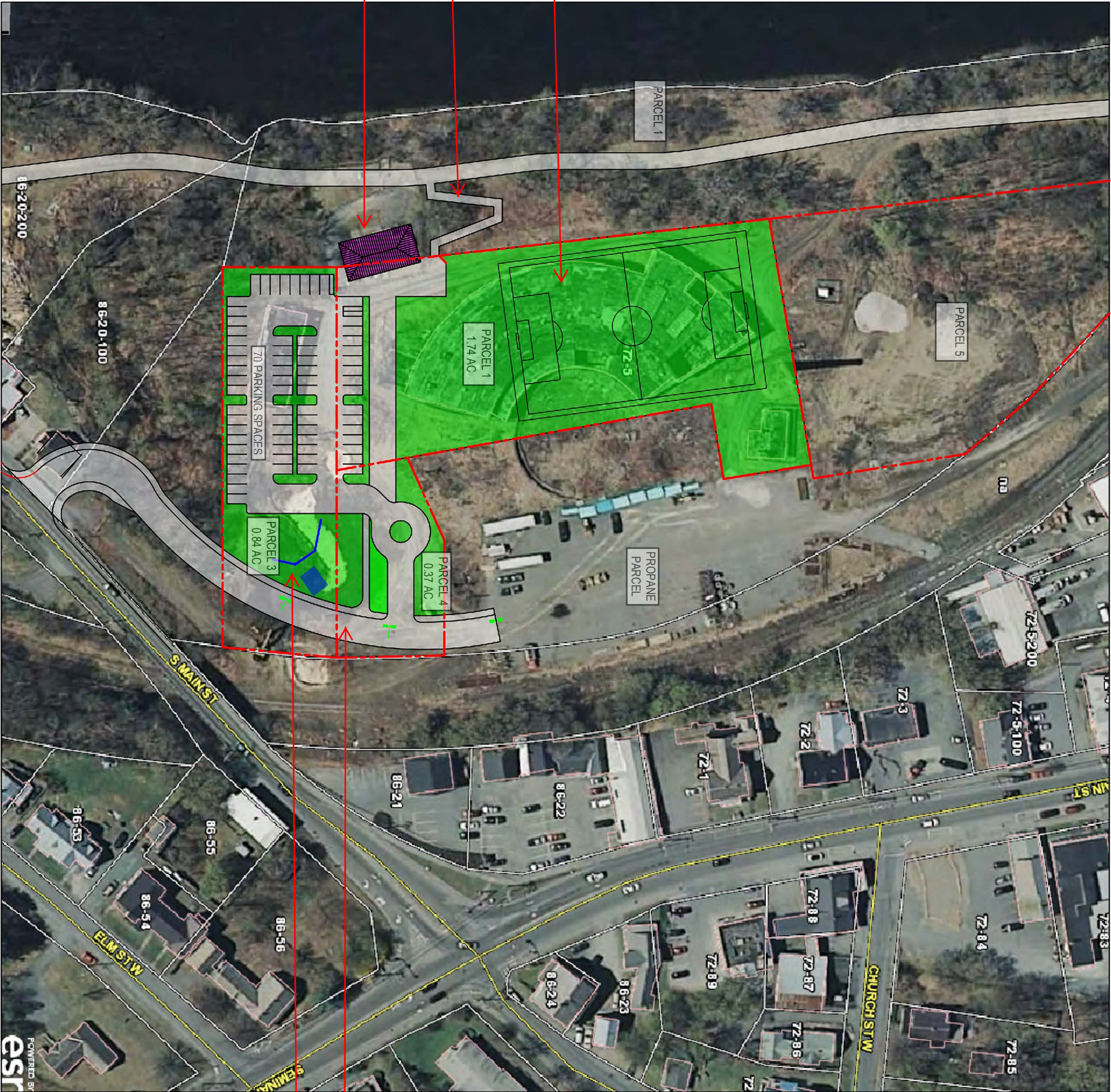
7. FINANCIAL PLAN AND PROJECT SCHEDULE

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES										
Design/Engineering			\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0
Construction/Implementation			\$0	\$0	\$0	\$414,000	\$0	\$0	\$414,000	\$0
Property/Equipment Acquisition			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL	<u>\$0</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$414,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$444,000</u>	<u>\$0</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:	Bond	\$0	\$0	\$0	\$364,000	\$0	\$0	\$364,000	\$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
	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:		\$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
Existing Funds	Specify:	Recreation Impact Fee Fund	\$0	\$30,000	\$0	\$50,000	\$0	\$0	\$80,000	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	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
	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>\$30,000</u>	<u>\$0</u>	<u>\$414,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$444,000</u>	<u>\$0</u>

WESTBORO LEASE LAND

PLANNING CONSIDERATIONS

- LEASE LAND 2.95 AC +/-
- ACCESS IS FROM THE SOUTH ONLY, VIA THE PLANNED NEW SLOPING ROADWAY
- THERE IS NO ACCESS ACROSS THE TRACKS FROM DOWNTOWN WEST LEB
- FUTURE PEDESTRIAN & BIKE ACCESS FROM THE NORTH VIA THE GREENWAY
- THERE ARE STEEP SLOPES DOWN FROM THE LEASE LAND TO THE GREENWAY & THE RIVER
- RIVER ACCESS FROM THE LEASE LAND IS DIFFICULT ESPECIALLY FOR VEHICLES
- EXCAVATION ON THE LEASE LAND FOR FOUNDATIONS AND INFRASTRUCTURE IS NOT POSSIBLE FOR ENVIRONMENTAL REASONS
- THE EXISTING WASTEWATER BUILDING WILL BE DECOMMISSIONED, AND HAS POWER, WATER & SEWER CONNECTIONS



PARCEL IS APPROX. 165 FT WIDE AND ABOUT THE SIZE OF A FOOTBALL FIELD. A YOUTH SOCCER FIELD IS SHOWN.

RAMPED ADA ACCESS TO FUTURE GREENWAY

EXISTING WASTEWATER BUILDING RE-PURPOSED AS CONCESSION, TOILETS, STORAGE ETC.

NEW ACCESS ROAD SLOPES DOWN FROM S MAIN STREET UNTIL THIS POINT

NEW STORMWATER INFRASTRUCTURE IS PLANNED IN THIS LOCATION.

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #1

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See accompanying instructions.

1. **DEPARTMENT:** Airport
2. **PROJECT TITLE & NUMBER:** 2023 Runway Safety Project – Design, Construction Management Services, and Construction.
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 deficiencies to meet current FAA design standards.
5. **LOCATION:** Airport property – Taxiway A and FAA localizer.
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The project will provide design and construction services for the partial extension on taxiway A and the localizer relocation related to the airport safety project. The project will also construct the extension, relocate the localizer and support building, and provide an access road to service the localizer.

Project funding is expected to be as follows:

FAA=\$6,336,000
NHDOT=\$352,000
CITY=\$352,000
TOTAL: \$7,040,000

2022-2027 Capital Improvement Program

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

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				2023	2024	2025	2026	2027	2028	2023-2028
EXPENDITURES										
Design/Engineering				\$500,000	\$250,000	\$65,000	\$77,000	\$0	\$0	\$892,000
Construction/Implementation				\$6,540,000	\$2,310,000	\$620,000	\$765,000	\$0	\$0	\$10,235,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$7,040,000	\$2,560,000	\$685,000	\$842,000	\$0	\$0	\$11,127,000
FUNDING										
Current (Operating Budget)	Specify Fund:	Airport						\$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		\$6,336,000	\$2,241,000	\$616,500	\$757,800	\$0	\$0	\$9,951,300
	Specify:	NHDOT Bureau of Aeronautics		\$352,000	\$124,500	\$34,250	\$42,100	\$0	\$0	\$552,850
	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:	Airport Fund		\$352,000	\$194,500	\$34,250	\$42,100	\$0	\$0	\$622,850
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				\$7,040,000	\$2,560,000	\$685,000	\$842,000	\$0	\$0	\$11,127,000

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #1

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1. **DEPARTMENT: FIRE DEPARTMENT**
2. **PROJECT TITLE & NUMBER: 2028 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: \$6,500,000

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #2 STATION 2 REPLACEMENT

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>
EXPENDITURES										
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,500,000</u>	<u>\$6,500,000</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	\$6,500,000	\$6,500,000
	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	Supported by:			\$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:			<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>\$6,500,000</u>	<u>\$6,500,000</u>

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

2023-2028 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: 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.

Total Estimated Cost: \$15,572,280

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #2 STATION 1 REPLACEMENT

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				2023	2024	2025	2026	2027	2028	2023-2028
EXPENDITURES										
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$10,100,000	\$10,100,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$4,300,000	\$4,300,000
TOTAL				\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
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	\$15,000,000	\$15,000,000
	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				\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000

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
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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	\$4,300,000
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2023-2028 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:** Police
2. **PROJECT TITLE & NUMBER:** Parking Lot Expansion and Renovation and Electronic Vehicle (EV) charging
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:**

This request is for funding to purchase and install electric vehicle charging stations at the PD. This includes multiple DCF and Level 2 charging stations at the police department. Additionally, to meet the demands of these chargers, Liberty Utilities would need to add a new service at the Police Department which would include a 480 KVA transformer. These costs are incorporated into this project.

The Lebanon Police Department Headquarters is located at 36 Poverty Lane. The police department maintains one building for all operations. Under the current funded project the existing parking lots will be expanded and renovated, the project calls for adding parking spaces to the staff parking lot increasing it from 25 spaces to 35 spaces. The cruiser parking would increase from 9 spaces to 11. The project will require the current asphalt to be removed exposing the subbase providing an opportunity to make changes to the infrastructure with the least amount of impact. This would be the economic and efficient time to start phasing in EV chargers to meet the future demands of the market.

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According to the New Hampshire Department of Environmental Services, by 2030, US EV sales will make up 50% of new cars sold. Presently, Ford Motor Company is testing EV Police Emergency vehicles, with the intention of first production availability in 2024. With EV's increasing, the demand for Electric Vehicle Charging (EVC) charging stations would need to increase to meet the demand of EV's on the road. The Lebanon Police Department would need to start incorporating EVC, in anticipation of the unavailability of ICE emergency vehicles, requiring purchase of the more efficient EV Emergency vehicles. As consumer EV sales increase, the need for EVC availability for employees will also increase.

Lebanon Master Plan discusses the importance of Energy efficiency as a vision for the city.

The City shall be a regional leader in energy efficiency, innovation, and fiscal responsibility.

The City shall improve the energy efficiency of municipal buildings, municipal vehicles and it shall promote similar efficiency measures for the commercial and residential sectors in order to significantly reduce the City's overall energy use. (LMP 13-B)

In addition to the above, the LMP addresses the installation of electric vehicle charging stations throughout the city, to encourage residents, businesses and employees to use EV vehicles. (LMP 13-F-4a) This use would also work to reduce amount of fuel purchased for the city fleet, thereby reducing the impact of fossil fuels on the environment. (LMP 13-F-4b)

Completing both projects separately would create a huge cost and would require closures to parts of the parking lot and impacting day-to-day operations, it makes sense to have the projects completed in concert with each other to minimize the cost and impacts to the staff.

The current preliminary cost estimate for the project is approximately \$505,000.00. This includes costs for project management, purchase, installation, and interconnection with Liberty Utilities. One factor that is not included is the need for a back-up power source. This would most likely be a generator or if the City creates power at the Landfill connection to that microgrid maybe an option in the future. The need for and cost of other components, such as EVC parking spot signs and wheel stops, will vary depending on local requirements.

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #2:

7. FINANCIAL PLAN AND PROJECT SCHEDULE

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES										
Design/Engineering			\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0
Construction/Implementation			\$0	\$0	\$131,664	\$0	\$0	\$0	\$131,664	\$0
Property/Equipment Acquisition			\$0	\$360,366	\$0	\$0	\$0	\$0	\$360,366	\$0
TOTAL			\$0	\$375,366	\$131,664	\$0	\$0	\$0	\$507,030	\$0
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	\$375,366	\$131,664	\$0	\$0	\$0	\$507,030	\$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:		\$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	\$375,366	\$131,664	\$0	\$0	\$0	\$507,030	\$0

2023-2028 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:** Planning & Development
2. **PROJECT TITLE & NUMBER:** Route 120 – Etna/Old Etna Road Pedestrian Improvements
3. **PURPOSE OF PROJECT REQUEST FORM:** New Project
4. **DEPARTMENT PRIORITY:** Improve Efficiency
5. **LOCATION:** Etna Road from Rte 120 to #67-69 driveway (~850 LF)
Old Etna Road from Wolf Road to Rte 120 (~1150 LF)
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

In April 2016, the Lebanon Planning Board approved a 75-unit apartment building at 69 Etna Road, which was subsequently approved for conversion to ownership condominiums in November 2018. The building permit was issued in October 2018 and a final certificate of occupancy for the Treetops condominiums was issued in February 2021. Additional residential and non-residential development has been proposed and approved along Etna Road and Labombard Road nearby in recent years, creating a cluster of new activity on the east side of Route 120.

In the Fall of 2020, NHDOT began the Preliminary Engineering phase for the Route 120/Exit 18 Improvements project (Lebanon 29612), encompassing an area along Route 120 from Hanover Street to Etna/Old Etna Roads. Early in the review process, the City and UVLSRPC provided comments on the importance of accommodating pedestrians and bicyclists within and across through the corridor. The City's comments were derived in part from the efforts of a Route 120 Bicyclist Pedestrian Working Group that met regularly between October 2009 and May 2012 and the City's Master Plan, as well as from the ongoing *Walk-Bike-Ride Leb* multi-modal plan. The RPCs comments were drawn

2023-2028 Capital Improvement Program

in part from the public feedback received as part of its Regional Corridor Transportation Plans completed in 2019-21.

Subsequently, a resident of the Treetops condominiums development contacted NHDOT to request that a pedestrian crossing be installed at the Route 120/Etna-Old Etna Road intersection to allow the new residents on the east side of Route 120 to safely access the existing pedestrian and bicyclist facilities along Hanover Street and Mt. Support Road to reach Downtown Lebanon and DHMC/Centerra and Hanover.

Through resulting conversations with NHDOT and its consultant working on the Route 120/Exit 18 project, the state has verbally committed to installing pedestrian crossing improvements at the Route 120/Etna Road intersection as part of the overall corridor project, which is anticipated to be constructed in FY2024-25. However, it is expected that the City will provide and maintain necessary pedestrian and bicyclist improvements leading to and from the intersection on each side of Route 120 to support the project.

The proposed project includes the design and permitting phases of pedestrian and bicyclist improvements along Etna Road from Route 120 to the driveway of 67-69 Etna Road (Treetops condominiums and a separate office building) and along Old Etna Road from Route 120 to Wolf Road, where it connects with the City's existing sidewalk network. Not counting the crossing improvements within the Route 120 right-of-way to be designed and installed by NHDOT, the City's pedestrian and bicyclist improvements would be approximately 2000 linear feet. The final alignment of the improvements would be determined during the design and permitting process and will factor in wetlands and drainage impacts, right-of-way availability, and other issues.

The City is currently holding exaction funds from the Treetops condominium development and is expecting additional funds from the approved expansion of 56 Etna Road to cover the cost of design and permitting. Any excess exaction funds, along with debt and other sources of funding, will be used for construction.

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).

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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).”

2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #2:

Route 120/Etna Rd/Old Etna Rd

7. FINANCIAL PLAN AND PROJECT SCHEDULE

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES										
Design/Engineering			\$0	\$130,000	\$0	\$0	\$0	\$0	\$130,000	\$0
Construction/Implementation			\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	\$0
Property/Equipment Acquisition			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL			\$0	\$130,000	\$1,300,000	\$0	\$0	\$0	\$1,430,000	\$0
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	\$1,245,000	\$0	\$0	\$0	\$1,245,000	\$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:		\$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:	Development Exactions	\$0	\$130,000	\$55,000	\$0	\$0	\$0	\$185,000	\$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	\$130,000	\$1,300,000	\$0	\$0	\$0	\$1,430,000	\$0

Proposed Route 120-Etna Rd Pedestrian Improvements



Treetops Condos

Proposed CIP
project (alignment
to be determined)

Existing Sidewalk/
Shoulder network
(color coded by
condition)



2023-2028 Capital Improvement Program

PROJECT REQUEST FORM #1

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See accompanying instructions.

1. **DEPARTMENT:** PLANNING & DEVELOPMENT
2. **PROJECT TITLE & NUMBER:** Goodwin Conservation Area Land Pedestrian Bridge
3. **PURPOSE OF PROJECT REQUEST FORM:**
4. **DEPARTMENT PRIORITY:** Improve Efficiency
5. **LOCATION:** School Street entrance to the Goodwin Conservation Area
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

Great Brook is a scenic and ecologically-important water course that runs through the Goodwin Conservation Area in Lebanon from the south as a tributary of the Mascoma River, and there has not been a bridge or a safe way to cross it since Hurricane Irene washed out a temporary bridge in 2011. There is a series of water falls and cascades where a bridge would be built, and they are just above a popular swimming hole in the brook. A bridge crossing the sixty-foot span of the brook would encourage more residents and visitors to go to the Goodwin by foot and on bicycle since it is only one-half mile from the center of the city and its iconic Colburn Park. Approximately four thousand five hundred people live within one mile of the eastern trail head on School St.

The Goodwin Conservation Area comprises approximately 120 acres of diverse aquatic and forest ecosystems, including riverine communities and riparian and upland hemlock-mixed hardwood forest ecosystems. It currently is only accessible from the Storrs Hill Ski Area about a mile downstream from where the bridge would be built. A bridge across Great Brook would enable and encourage hikers, skiers, naturalists, and many others to come to the Goodwin for exercise, nature study, and relaxation. It currently sees few visitors, mainly because the brook cannot be crossed safely. Lebanon is experiencing significant population growth, and there will certainly be more interest in accessing the

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Goodwin Conservation Area in the years ahead, especially as the City encourages more in-fill housing development in its central business and residential district.

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).

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).

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)."

Project Construction Details

1. Necessary labor and sources of labor

An engineer will be needed to supervise construction, perhaps from the Dept. of Public Works of Lebanon, and volunteers from Student Conservation Assn., Conservation Commission, City staff, Rotary Club will be sought for the work.

2. Necessary materials and/or equipment

Bridge components will include sills, stringers, decking, and railings, per the model bridge in Groton, CT. It is to be constructed from wood and stone, unless I-beams are needed for stringers, but preferably it will be laminated wood ones and bolted together. Sills are to be anchored on each shore with cages of rock, and ramps will be constructed for ADA access.

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3. Detailed construction and/or maintenance methods

Construction of sills, setting of stringers, then attachment of decking and railings will be the stages of construction. Stringers and stone abutments will have to be transferred down 200 yard disused gravel road/trail (Meriden Tr.) to the bridge site from the Meriden Rd. (Rt. 120) parking area (access by truck possible).

4. Design and engineering services, planned end result

Construction/bridge engineering expertise is needed to review project design of the CT bridge for its suitability for the Great Brook site and conditions. Water flows in this brook are highly variable seasonally and during extreme rain or snowmelt events, so a substantial bridge is needed that will be safe and will support significant weight. It must be well-anchored with abutments of stone and wood.

5. Will need to specify all funding and matching sources

The State of New Hampshire Recreational Trails Program would be the main funding source, maybe \$70K, with matching from the Lebanon Open Space Trust Fund (LOST) or other sources for \$30K. Total cost for materials and labor ~\$100K total for bridge completed by Dec., 2023, assuming significant increases in costs for labor and materials.

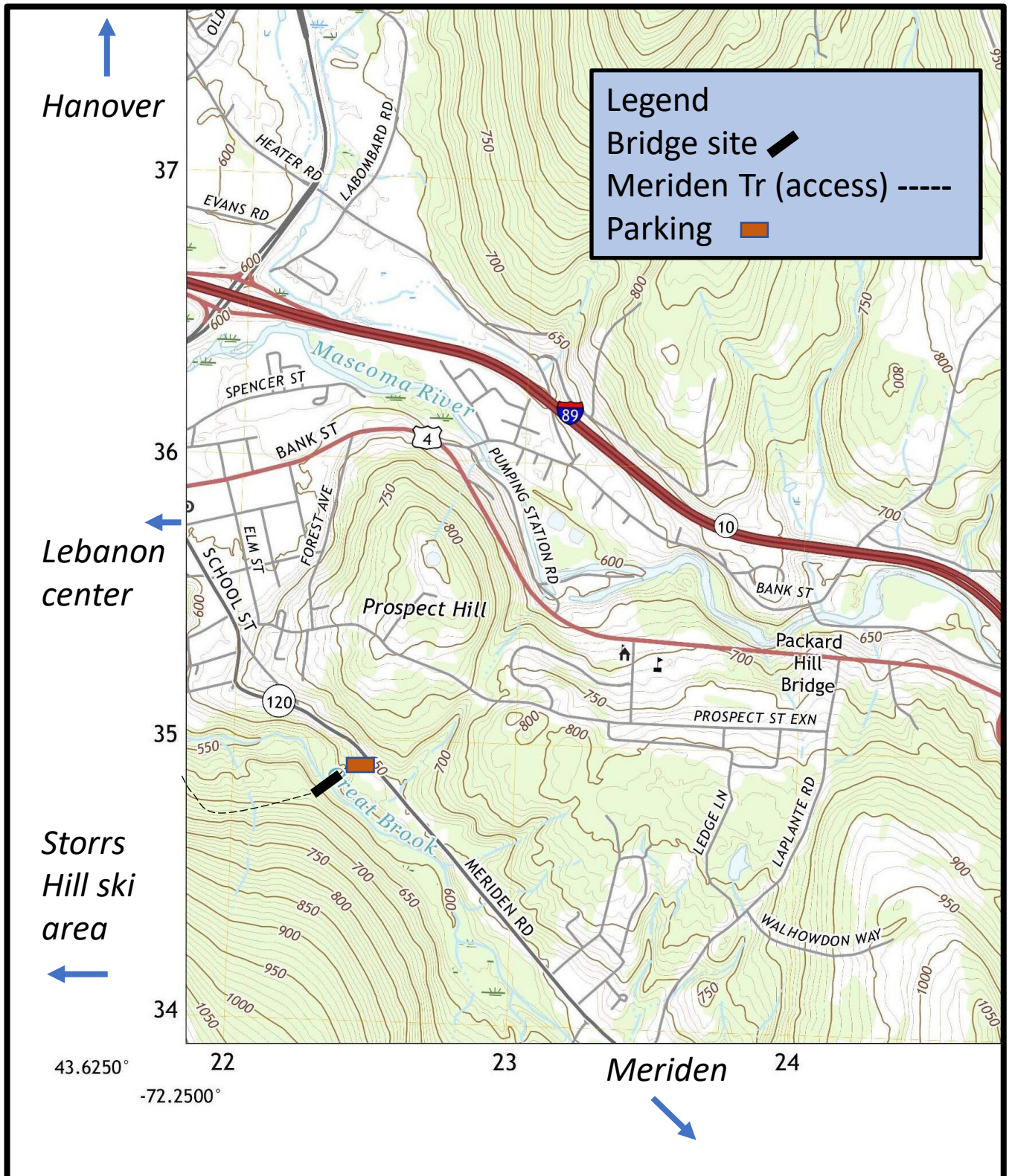
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PROJECT REQUEST FORM #2:

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES											
Design/Engineering				\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0
Construction/Implementation				\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
Property/Equipment Acquisition				\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0
		TOTAL		\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
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:			\$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:	NH Recreation Trails Program		\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	\$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:	LOST Fund		\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$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		\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0

Great Brook bridge site on Enfield quad topo map



Great Brook bridge span perspective (from S bank)



Model bridge in Groton, CT (side view)



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PROJECT REQUEST FORM #1

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See accompanying instructions.

1. **DEPARTMENT:** Planning & Development
2. **PROJECT TITLE & NUMBER:** West Lebanon Main Street Streetscape Improvements; 2019-xx-PLN_West Lebanon Capital Improvements
3. **PURPOSE OF PROJECT REQUEST FORM:** Modification of an Existing Project
4. **DEPARTMENT PRIORITY:** Improve Efficiency
5. **LOCATION:** West Lebanon Main Street from Bridge Street to South Main Street
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

This is a request to modify the existing capital project titled "West Lebanon Capital Improvements" to focus specifically on Main Street Streetscape Improvements. Other capital projects previously encompassed within the generic West Lebanon Capital Improvements line will be submitted as separate CIP proposals.

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. However, the structure at 3 Seminary Hill was too dilapidated 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 available West Lebanon Capital Improvement funds for the installation of a playground on Maple Street.

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In December 2021, the City Council appropriated an additional \$200,000 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.

At this time, the available balance in the West Lebanon Capital Improvements account is approximately \$450,000. The Planning & Development Department recommends using all of these available funds toward the completion of the West Lebanon Main Street Streetscape Improvements project.

The need and support for streetscape improvements along Main Street dates back several decades. In a West Lebanon Main Street - Market Perspectives Report prepared in 2008, retailers commented on the need for streetscape improvements and traffic quieting among other observations for the area. The West Lebanon CBD chapter (Ch. 4) of the 2012 Master Plan includes several references to the need and desire to improve Main Street:

- Redevelopment of single-use sites, along with traffic calming, access management, streetscape and pedestrian improvements, and related amenities, would enhance the vitality and economic viability of the West Lebanon Central Business District. [4 | B-1]
- Invest in the downtown by constructing and upgrading the infrastructure, such as including centrally located public parking, sidewalks, decorative street lighting, benches, public transit shelters, and parks, street trees, and other streetscape amenities. [4.1.S3]
- Consider separating sidewalks from the roadway with landscape buffers and ensure that the sidewalk network and streetscape improvements are well maintained and interconnected. [4.1.S19]

During the 2019 West Lebanon Village Visioning Charrette, a “better streetscape” was the most cited suggestion for what would make downtown West Lebanon better. In addition, as part of the pre-charrette survey, more than 71% of respondents expressed support for relocating some of the on-street parking on Main Street to another nearby location if doing so enabled safety and streetscape improvements, such as street trees, sitting areas, wider sidewalks, and accessibility improvements. Survey respondents also commented that improving the condition of Main Street could help people take more pride in their community and enjoy spending more time there.

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In 2020, the Planning & Development Department engaged VHB to expand on the conceptual streetscape improvements developed during the Visioning Charrette to ensure that the project components were feasible and publicly supported. The West Lebanon Revitalization Advisory Committee (WLRAC) reviewed and commented on expanded conceptual streetscape designs during several meetings in 2021. In its Priorities and Recommendations report to the City Council in January 2022, WLRAC included the execution of overdue Main Street improvements among its top three highest priorities for completion as soon as possible.

In March 2022, the City submitted the West Lebanon Main Street Improvements project to Congresswoman Kuster's Office for possible funding through the Congressionally Directed Community Project Funding program. The Main Street Improvements project is currently pending before the Senate Appropriations Committee for grant funding of up to \$2.3 million toward project costs. The \$2.3M represents 80% of the estimated project cost based on the conceptual plans for the corridor and intersection improvements prepared as of September 2021 and cost estimates as of November 2021. Whether infrastructure funding is ultimately available may not be known before Spring 2023.

In April 2022, the Planning Department held a Community Conversation to review the conceptual streetscape plans. The event included a Neighborhood Walk of the Main Street corridor to review the proposed improvements in greater detail with adjacent property owners and other affected stakeholders. The Planning Department subsequently presented the revised conceptual plans to the City Council on June 1, 2022 and received support to move the project to final design and permitting stages in preparation for construction, potentially in 2023.

The current preliminary cost estimate for the project is approximately \$4.096M, including the proposed roundabout at the intersection of Main Street and Bridge Street, and a substantial amount of stormwater improvements to address drainage issues from the hillside to the east of Main Street. Construction is estimated at \$2.996M. The total cost estimate includes 20% contingency (\$600k), as well as design, permitting, and construction inspection costs. It is expected that the cost of design and permitting will be covered with previously appropriated funds.

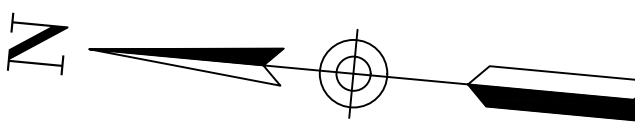
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PROJECT REQUEST FORM #2:

West Lebanon Main Street Streetscape Improvements

7. FINANCIAL PLAN AND PROJECT SCHEDULE

			<u>Prior to 2023</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES											
Design/Engineering			\$365,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation			\$300,000	\$3,646,000	\$0	\$0	\$0	\$0	\$0	\$3,646,000	\$0
Property/Equipment Acquisition			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL			\$665,000	\$3,646,000	\$0	\$0	\$0	\$0	\$0	\$3,646,000	\$0
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	\$1,346,000	\$0	\$0	\$0	\$0	\$0	\$1,346,000	\$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:			\$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:	Congressionally Directed Community Project Funding		\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$2,300,000	\$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				\$3,646,000	\$0	\$0	\$0	\$0	\$0	\$3,646,000	\$0



MAIN STREET CONCEPT PLAN ALT B
WEST LEBANON, NEW HAMPSHIRE
JUNE 1, 2022



West Lebanon Main Street
Conceptual Streetscape Improvements
Photo-Simulations
Concept Plan Alt-B
September 15, 2021



Main St./Tracy St.: Before



Main St./Tracy St.: After

West Lebanon Main Street
Conceptual Streetscape Improvements
Photo-Simulations
Concept Plan Alt-B
September 15, 2021



Main St./Bridge St.: Before



Main St./Bridge St.: After

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PROJECT REQUEST FORM #1

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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 two phases 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 1800 feet of new sidewalks along with a formal, marked pedestrian crossing on Miracle Mile (Sections 1 and 2 on the attached Project Area map). Working with Advance Transit, the City relocated the Miracle Mile bus stops to a better location as envisioned by the 2010 Lebanon Bus Stop Study. Advance Transit obtained funds for the purchase and installation of new bus shelters through an FTA grant. The City also coordinated with the adjacent property owners to ensure access from existing parking areas to the public sidewalks and bus stop locations.

Also using the previously appropriated funds, the City has already surveyed and designed the sidewalk improvements for Section 3, which would extend to the east toward Poverty Lane and eventually tie-in with improvements planned for Mechanic Street (see 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 Networks and Complete Streets model, which includes safe access for all users (including pedestrians, bicyclists, motorists and transit riders)..., the traveler should

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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.”

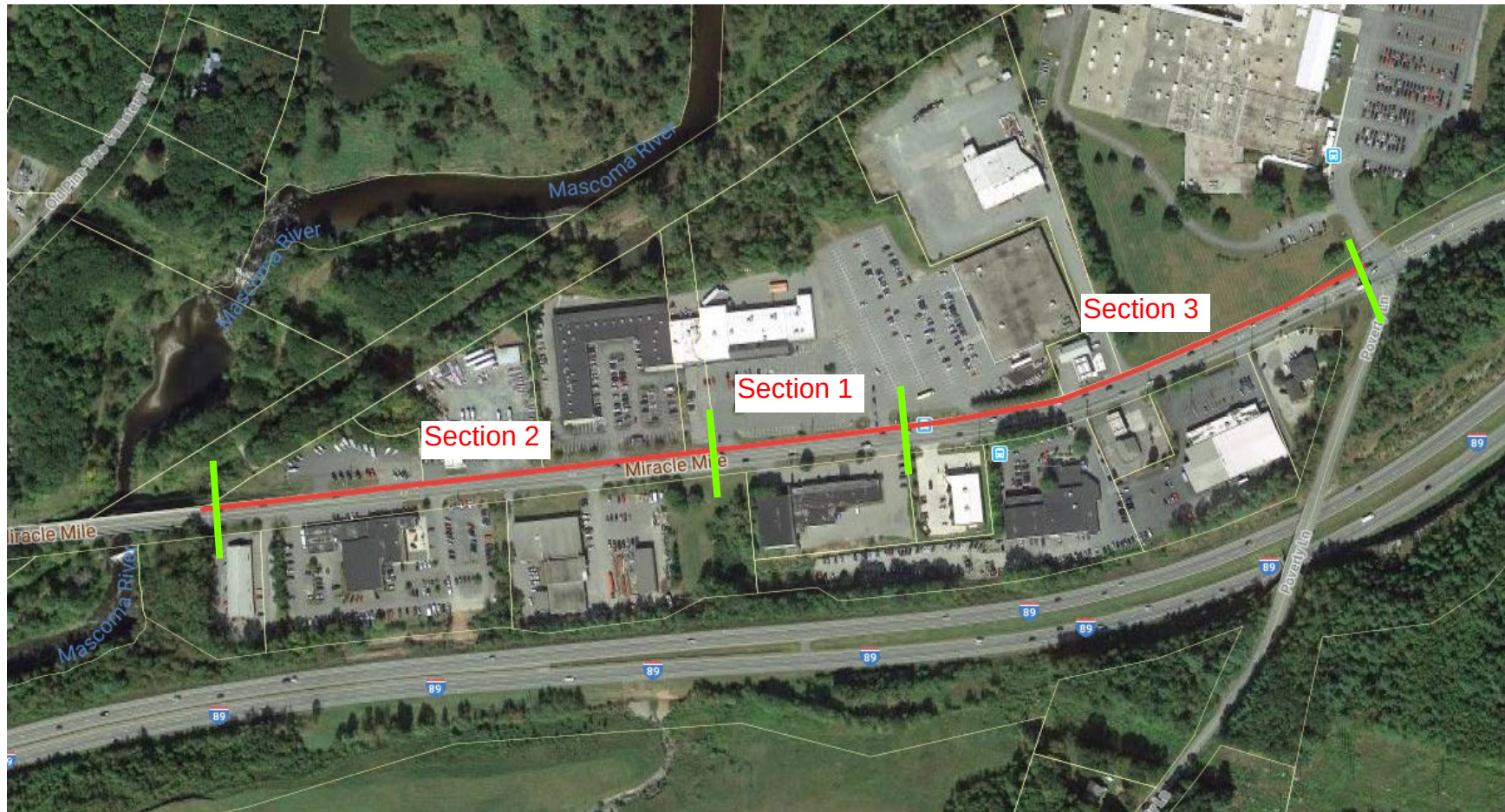
2023-2028 Capital Improvement Program

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

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$1,000,000
Property/Equipment Acquisition				<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>\$200,000</u>	<u>\$0</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	\$200,000	\$0	\$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>\$200,000</u>	<u>\$0</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



2023-2028 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: PLANNING & DEVELOPMENT**
2. **PROJECT TITLE & NUMBER: WEST LEBANON GREENWAY TRAIL AND WATERFRONT ACCESS (BRIDGE STREET PARK)**
3. **PURPOSE OF PROJECT REQUEST FORM: MODIFICATION OF AN EXISTING PROJECT**
4. **DEPARTMENT PRIORITY: IMPROVE EFFICIENCY**
5. **LOCATION: WESTBORO RAIL YARD / WEST LEBANON**
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

This project involves construction of the West Lebanon Greenway riverfront trail and final design and construction of Bridge Street Park in the historic Westboro Rail Yard. It is a component of the broader West Lebanon capital improvements programming efforts from prior years, including the West Lebanon CBD visioning study.

Funding is requested to support a) construction of approximately 2,800 feet of the West Lebanon Greenway *trail* along Westboro Rail Yard's waterfront and into Bridge Street Park and b) *final design and construction for amenities* at Bridge Street Park. The trail will include both connections to Bridge Street sidewalk and to the Lyman Bridge pedestrian underpass for future connectivity north. Amenities include fishing access, parking, lighting, scenic overlooks, signage (wayfinding and interpretive markers, kiosk and panels), and furnishings (benches and picnic tables). Potential future improvements not included in the request but helpful for context may include performance facilities/pavilion, play structures, public art, waste management, and restrooms.

2023-2028 Capital Improvement Program

Most of the trail alignment is predetermined as it follows an existing sewer easement along the Connecticut River. Design of the trail is already under contract. It will be straightforward for volunteers, via Friends of Lebanon Recreation and Parks and other West Lebanon Greenway coalition partners, to clear vegetation and maintain the Greenway, as they have already begun to at Bridge Street Park. Conceptual design of Bridge Street Park improvements in the 2004 Westboro Riverfront Park Design Study and related past efforts will be referenced for final design and engineering, including feasibility for direct waterfront access (note: water levels fluctuate greatly at this section of the Connecticut River, such that this location may not be feasible for boating access).

Reuse of the Westboro Rail Yard has primarily been envisioned, via extensive public engagement exercises, as a trail and park with waterfront access. Given that Westboro comprises over 40 percent of West Lebanon's Central Business District (CBD) acreage, its reuse is regarded as one of the linchpins of West Lebanon's economic revitalization. This project will help achieve related objectives:

- To support equity with diverse, safe, convenient recreational opportunities for the enjoyment of currently underutilized public resources (State-owned Westboro RR Yard and City-owned Bridge Street Park).
- To increase local east-west connectivity between downtown Lebanon and West Lebanon and north-south connectivity toward Hanover, while regionally advancing the [New England Rail-Trail Network](#).
- To foster place-making and create an attractive destination for visitors in West Lebanon, in turn catalyzing economic development via commerce and private capital investment in the CBD.
- To provide river access viewing, fishing and similar opportunities.
- To guide visitors by providing educational, directory and wayfinding signage, kiosks and online information.
- To enhance stewardship of the Connecticut River; the Greenway is a buffer from development as relates to flooding, water quality, wildlife, and erosion.
- To improve community service in West Lebanon, providing residents with much-needed open space for gatherings and cultural activities at a time in the City's growth when recreational open space capacity is being strained.
- To utilize public/private partnerships for the Greenway's long-term success.
- To protect Westboro's legacy through the City and partners' active management of existing and planned scenic, recreational, cultural, natural, and historical resources--including awareness of the area's railroad heritage.

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Westboro's recreational vision, note of it as a priority project, and technical details that will facilitate this project's implementation are well-documented over three decades, including: [The Connecticut River Corridor Management Plan, 1997 – Volume IV Upper Valley Region](#) (1997), Connecticut River Byway Scenic Study (1998), [Lebanon Master Plan \(Westboro section\)](#) (2012), [Connecticut River Recreation Management Plan, Upper Valley Region](#) (2013), [Westboro Riverfront Park Design Study](#) (2004), [Mascoma River Greenway Action Plan](#) (2010), [West Lebanon Village Charrette Report](#) (2020), Upper Valley Lake Sunapee Regional Planning Commission [Regional Corridor Transportation Plan](#) (2021), [West Lebanon Revitalization Advisory Committee Action Plan for West Leb](#) (2021), draft State of New Hampshire [Rail Trails Plan](#) via *note of the New England Spine Network as a destination corridor* (2022), draft West Lebanon River Trail Study (2021), and draft [Walk Bike Ride Lebanon](#) multimodal plan (2022).

The following are related references from the Master Plan (MP) and Annual Department [Outcomes and Work Plans](#) 2021-2023 (WP):

- Support the Westboro Committee in its efforts to develop a plan for Westboro Yard (MP 11.1.S12 / WP Page 19)
- Coordinate with the West Lebanon Revitalization Committee (WLRAC) and other groups on future uses of Westboro Yard that respect and celebrate the history of West Lebanon (WP Page 20)
- Promote the redevelopment of the Westboro Rail Yard (MP 4.1.S12; 4.1.S13, 4.1.S14; 4.1.S15; 4.1.A7; 4.1.A14 / WP Page 22)
- Cooperate with groups, such as Friends of the Northern Rail Trail and the Upper Valley Trails Alliance, to maintain and extend the existing rail trail from Lebanon to West Lebanon (MP 9.3.S1 / WP Page 41)
- Support the “String of Pearls” project of the Lebanon Rotary Club (MP 10.1.S9 / WP page 41)
- Continue West Lebanon Greenway effort to connect MRG to Westboro and north to River Park (WP Page 42)
- Work with NHDOT and NH Legislature to obtain State funding for the demolition of the structures in Westboro Yard allowing for redevelopment of the area (WP Page 45)
- Identify Adopt-a-Park organization for North Westboro Pocket Park; Develop Westboro Park conceptual plans with the WLRAC (WP Page 56)
- Develop construction plans for Westboro Park (WP Page 57)
- Public art installations in Westboro Park (WP Page 83)

2023-2028 Capital Improvement Program

Chapter 4, by itself, includes nearly 50 strategies and actions to be undertaken to achieve the outcome of “promot[ing] revitalization of the West Lebanon CBD to improve the viability of its businesses and vitality of surrounding community.” Specifically, Section 4|D-6 notes:

The Westboro Rail Yard property is perhaps the West Lebanon CBD’s single greatest obstacle and its greatest opportunity. The property, by itself, constitutes about 40 percent of the land in the district, so its future redevelopment will have a major impact on the village. In addition to its economic and transportation opportunities, the property contains river frontage, including an opportunity to complete a proposed Brownfield-to-Greenfield project on the north end of this property where the City of Lebanon has purchased three acres of property, for a community “green space” and river “car-top” boat launch.

The project’s estimated cost is \$976,901; the budget and scope have been reviewed by the Planning and Development, Public Works, and, Recreation, Parks and Arts Departments, and there is committed interdepartmental support and readiness to mobilize for implementation. Project phases can be bundled or achieved incrementally—and some steps may be concurrent. Phases include: final land use approvals; trail design and drafting of bid specifications; permitting, sitework (demolition and clearing); final design of Bridge Street Park; bid for park and trail construction; construction (3 trail segments and park); and design, permitting, procurement and installation of signage.

In addition, the City Manager’s Office is in the final stages of negotiating a lease for the long-term use of necessary portions of Westboro Yard to enable the trail and related activities. There is also a public-private coalition that has expressed interest in providing match contributions. To start, committed support includes cash (\$25-75,000) and in-kind service contributions, such as for signage and vegetation management. City funding of this project will leverage additional partner resources, support investment in inclusive public assets, signal readiness for state and federal funding opportunities, and continue the recent momentum of action-oriented and comprehensive improvements for West Lebanon. The level of return on investment in terms of community benefit resulting from this project is significant.

2023-2028 Capital Improvement Program

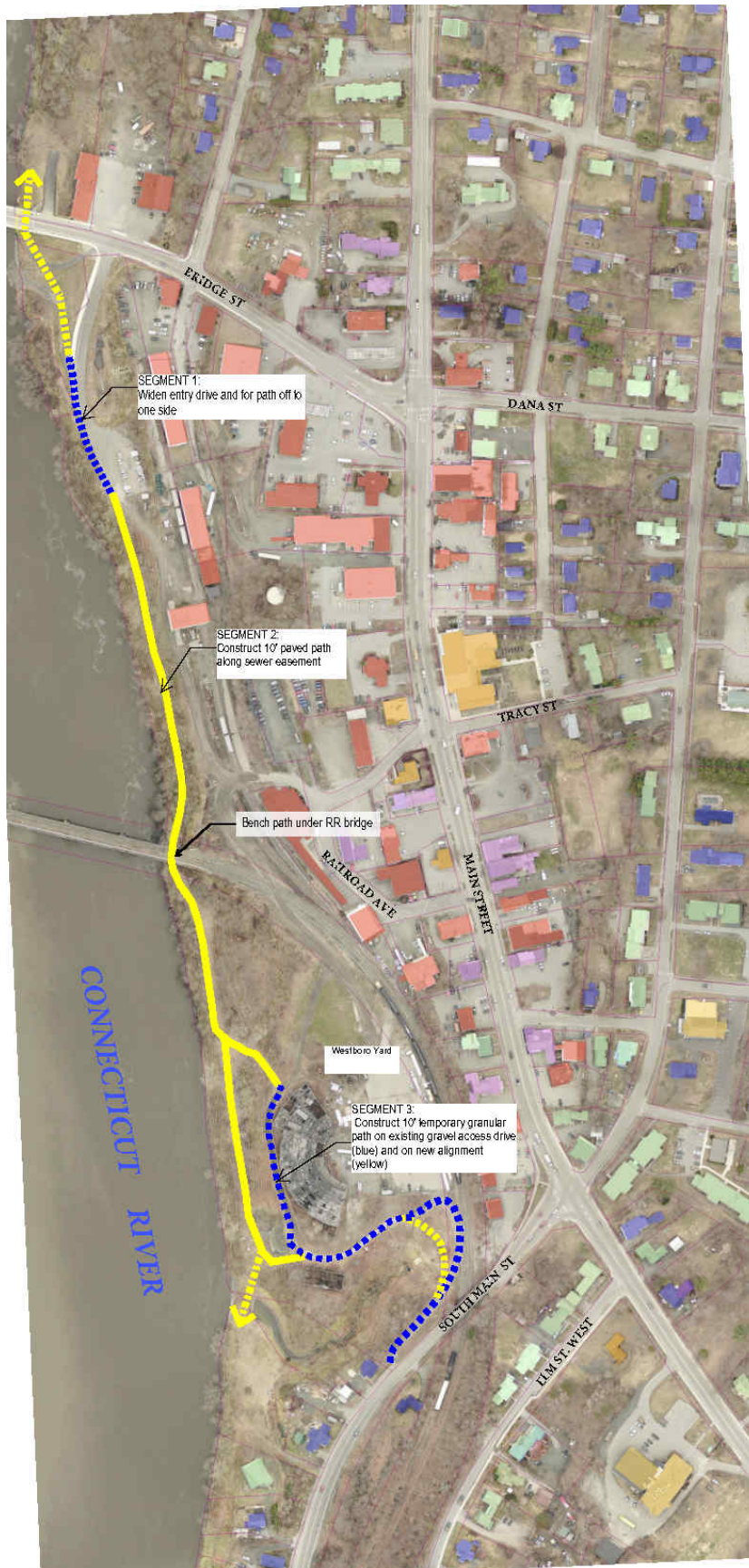
PROJECT REQUEST FORM #2:

West Lebanon Multi-Use Path in 2024
Bridge Street Park and signage in 2029+

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2023-2028</u>	<u>2029+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction/Implementation				\$0	\$555,000	\$0	\$0	\$0	\$0	\$555,000	\$611,091
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL		\$0	\$555,000	\$0	\$0	\$0	\$0	\$555,000	\$631,091
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	\$555,000	\$0	\$0	\$0	\$0	\$555,000	\$556,091
		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	\$75,000
		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	\$555,000	\$0	\$0	\$0	\$0	\$555,000	\$631,091

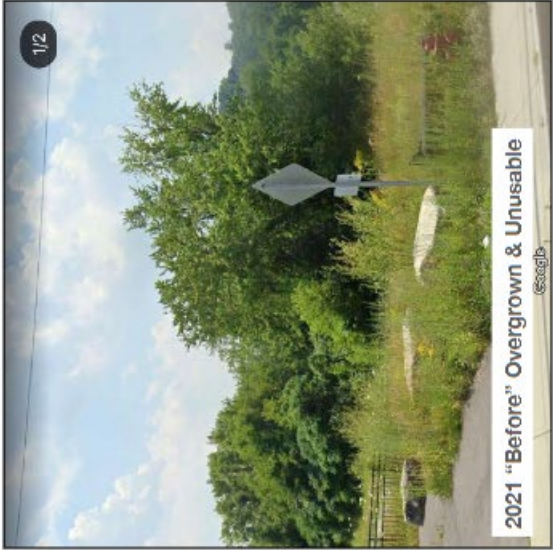
2023-2028 Capital Improvement Program



4. Case Study: Bridge Street Park



Actionable Improvements - Park Clean-up and Activation, 2021



2023-2028 Capital Improvement Program

TRAIL ROUTE SECTIONS

- 1 Wilder Hydro. Dam**

 - The Wilder Dam is currently undergoing FERC re-licensing, which will have ecological impacts and public recreational opportunities.
- 2 Boston Lot Lake & Conservation Area**

 - Over 7 miles of trails connecting to DHMC, lake trails, and points north.
- 3 Dartmouth's Landmark Parcel**

 - Existing trail network maintained by Upper Valley Mountain Bike Association (UVMBA)
- 4 Wilder Dam to River Park**

 - There are three privately-owned parcels spanning 120' of river frontage that will require trail easements.
- 5 Friends of River Park**

 - 6 Acre riverfront parcel with 1/2 mile of trails owned by non-profit Friends of River Park.
 - Trails improved in 2021 with the Upper Valley Trails Alliance Trail Core.
- 6 Greenway Street & Lincoln Avenue**

 - 1912 plan shows a 30'-foot-wide "Greenway Street" that will allow for a continuous corridor running from the southern boundary of River Park to Bridge Street (Route 4).
- 7 Lyman Bridge & Connections to WRJ**

 - There exists a pedestrian underpass under Lyman bridge for the Greenway. Lyman bridge provides connections to White River Junction.
- 8 Bridge Street Park**

 - The waterfront park is owned by the City of Lebanon and will be part of trail and park network.
- 9 Westboro Yard Pathway**

 - The 2004 Westboro Riverfront Park Design Study identified the City of Lebanon's existing sewer line easement to create a path along the riverfront.
- 10 Rail Bridge Underpass**

 - There currently exists an unimproved (but visibly utilized) trail passing beneath the New England Central Railroad Bridge, being analyzed by the City.
- 11 Westboro Yards Waterfront Park**

 - In 2018 the City of Lebanon proposed a 99-year lease of a portion of the Westboro Yards from the NHDOT, calling for the demolition of the dilapidated structures and allowing for recreational improvements along the waterfront.
- 12 MRG Extension Options**

 - A 2017 Thayer study identified three options: Via the proposed Iron Horse Development, South Main Street, or a Rail-Web-Trail option continuing down the Claremont Concord Railroad corridor.
- 13 Seminary Hill Shortcut: The Sidewalk**

 - The contiguous sidewalk existing from the Seminary Hill to the Riverfront in downtown West Lebanon can serve as an interim option.
- 14 Current Terminus of the MRG**

 - The Mascoma River Greenway is a 2.5 mile pathway starting from the terminus of the Northern Rail Trail at Spencer Street in downtown Lebanon, NH to West Lebanon's Rt. 12-A and Seminary Hill.
- 15**

WESTLEB.ORG/GREENWAY

LEBANON SCHOOL DISTRICT										
FACILITIES IMPROVEMENTS PLAN (2023-2028)										
Location	Project Ranking	Project Name	Phasing	Primary Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
LHS/HSS		Renovation Project - LHS and HSS	Design/permitting/construction	Bond \$14,341,000	\$14,341,000					
MLS		Renovation Project - MLS	Design/permitting/construction	ESSER and Capital Reserve - \$4,063,000	\$4,063,000					
MLS		Classroom renovations (1/yr.)			\$73,000	\$74,000	\$75,000	\$76,000	\$77,000	\$78,000
HSS		Classroom renovations (1/yr.)			\$71,000	\$72,000	\$73,000	\$74,000	\$75,000	\$76,000
HSS		Bathroom design services (both floors)				\$5,000				
HSS		Bathroom upgrades (both floors)					\$60,000			
HSS		Preliminary Survey and Design of HSS Bus Drop Off Loop	Design and Permitting		\$18,000					
HSS		HSS Bus Drop Off Loop Construction	Construction						\$250,000	
LHS		Generator transfer switch			\$15,000					
LHS/HSS		Design/bid assistance for upgrades to back parking lot including drainage	Design and Permitting		\$15,000					
MLS		Construction of upgraded secure entrance and office space	Construction				\$1,000,000			
HSS		Playground/Garden Shed Replacement				\$25,000				
LMS		Property acquisition (playground use) (Abutting property to the east)			\$1					
LMS		Rooftop AC unit for second floor IT/storage room				\$10,000				
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)				\$40,000				
DISTRICT		Maintenance Vehicle Replacement (4 Vehicles)			\$50,000		\$50,000		\$50,000	
MLS		Window Replacement Program in wye wing section				\$40,000				
LHS		Upgrade Science Lab benches to remove center island for safety and security				\$50,000				
DISTRICT		Security Fence and gate for Bixby Street (bus yard)					\$50,000			
LHS		Roof 10 replacement (see roof schedule)(shop)						\$58,500		
LHS/HSS		Back Parking Lot drainage and paving	Construction				\$200,000			
SAU		Boiler Plant Upgrade/replacement	Construction			\$500,000				
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					\$25,000			
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)					\$50,000			
HSS		Roof 4 and 5 replacement (see roof schedule)(Office and main entrance area)					\$55,100			
MLS		Remove T-111 wainscoat and replace with ceramic tile 1953 section					\$160,000			
HSS		Roof 1 replacement (see roof schedule)(3rd grade wing)						\$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		Replace 24" drain line with basins across LHS/HSS parking lot, 700 lf of 24" pipe and 4 structures				\$175,000				
LHS		Parking lot resurfacing						\$50,000		
MLS		Wye Wing carpet replacement with tile						\$90,000		
HSS		Roof 2 replacement (see roof schedule)(4th grade wing upper)						\$118,350		
HSS		Cafeteria Table Replacement (2 phase split 50/50 with LHS)							\$7,500	\$7,500
LMS		Library carpet replacement							\$20,000	
LHS		Soccer Field Water Shed Replacement							\$30,000	
DISTRICT		JD Tractor Replacement							\$50,000	
MLS		Bathroom renovations (1953 Section)	Construction						\$70,000	
LHS		Football/Lacrosse Field storage building/concession stand/tower							\$400,000	
MLS		Window Shade Replacement								\$15,000
LMS		Riding Floor Machine								\$25,000
LHS		Roof replacement (see roof schedule)(history/SS section) (Section 8)								\$160,800
LHS		Roof 11 replacement (see roof schedule)(main office/classrooms to SS)								\$193,500
TOTAL LEBANON SCHOOL DISTRICT CAPITAL IMPROVEMENTS (2023-2028)					\$18,646,001	\$991,000	\$1,948,100	\$662,850	\$1,049,500	\$555,800