



**LEBANON PLANNING BOARD
JULY 24, 2023 - 6:30 PM
COUNCIL CHAMBERS, CITY HALL OR
REMOTE VIA VIRTUAL PLATFORM
LEBANONNH.GOV/LIVE**

1. Call to Order

2. Study Items

- A. Review of CIP; adopt CIP and submit final recommendation for 2023 capital budget
- B. Review of proposed amendments to the Site Plan Review Regulations re: electric vehicle (EV) charging infrastructure - **Continued from June 26, 2023**
- C. Rules of Procedure/Planning Board Meeting Procedures - **Continued from May 22, 2023**
- D. Zoning Ordinance Amendments

3. Committee Reports

- A. City Council Subcommittees
 - Class VI Roads Advisory Committee
 - Lebanon Energy Advisory Committee
- B. Other Subcommittees
 - City Council Representative
 - Heritage Commission
 - Pedestrian & Bicyclist Advisory Committee
 - Upper Valley Lake Sunapee Regional Planning Commission
 - UV Subcommittee of the Connecticut River Joint Commissions
 - Upper Valley Transportation Management Association
 - Mascoma River Local Advisory Committee
 - West Lebanon Revitalization Advisory Committee
 - Planning & Development Department – Task Status
- C. Minor Site Plan Committee

4. Other Business

5. Approval of Minutes

- A. May 22, 2023
- B. June 12, 2023
- C. June 26, 2023

6. Adjournment

The order of agenda items is subject to change.

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



CITY OF LEBANON ~ PLANNING & DEVELOPMENT

MEMORANDUM

TO: Lebanon Planning Board

FROM: Tim Corwin, Deputy Planning & Development Director

RE: 2024 – 2029 Capital Improvements Program
July 24, 2023 Work Session – Agenda Item 2.A

MEMO DATE: July 17, 2023

Planning Board members:

Attached is the City administration's proposed 2024-2029 Capital Improvements Program. At the July 24, 2023, work session, the Planning Board will review and discuss those projects from the proposed 2024-2029 Capital Improvements Program which meet the definition of a CIP Item as set forth in the Board's CIP Policy and Procedures document. The Board will review all proposed CIP projects regardless of which year(s) the projects are proposed for funding.

Present for the discussion will be staff from the Public Works, Recreation, Airport, Fire, and Planning Departments, and the City Manager's office. Representatives from the Lebanon School District have also been invited to attend.

The CIP list includes projects anticipated for funding beyond the immediate 6-year time period in order to further enhance the usefulness of the CIP as a financial and community planning tool. Including projects beyond the typical 6-year time period is a component of the City Manager's debt management policy recommendation to the City Council.

The following CIP projects (which are listed in bold red text on the attached project list) are the projects that meet the definition of CIP Item and, therefore, require review by the Planning Board:

<u>Department</u>	<u>Project Description</u>
Airport	Runway Safety Area Improvements_2024
Airport	Runway Safety Area Improvements_2025
Airport	Runway Safety Area Improvements_2026
Airport	T-Hangar Construction
Fire	Station 2 Replacement
Fire	Station 1 Replacement
Public Works	City Owned Electric Vehicle Service Equipment
City Manager	Childcare Facility Project
City Manager	Main Street Building Demolition
Public Works	Route 120-Etna Rd-Old Etna Rd Ped/Bike Improvements
Public Works	Lahaye Drive Ped & Bike Improvements
Public Works	Mechanic St/Slayton Hill Rd Intersection
Public Works	Mechanic St Sidewalk – Buckingham Pl to Poverty Ln

Public Works	Mechanic St Sidewalk – High Street to Slayton Hill
Public Works	Hanover Street Reconstruction- Rte 120 to S.Park St
Planning & Development	Goodwin Conservation Area Land Pedestrian Bridge
Recreation, Arts, & Parks	Mascoma River Greenway Extension
Recreation, Arts, & Parks	Westboro Park
Planning & Development	MRG to Mascoma Street Path
Public Works	New Source Water Supply Study Investigation Phase 2
Public Works	Sewer Rehabilitation Project #2
Public Works	Landfill Phase 3-4 Design, Permitting, and Construction
Public Works	Landfill Site Improvements

The Planning Board shall adopt the CIP Project List, as it may amend, and shall submit its recommendation for the 2023 capital budget for CIP Items to the City Council through the City Manager.

Attachments

- Lebanon Planning Board Capital Improvement Program Policies and Procedures
- City of Lebanon Capital Improvements Program and Other Capital Projects 2024-2029



LEBANON PLANNING BOARD

CAPITAL IMPROVEMENT PROGRAM POLICY AND PROCEDURES

CITY OF LEBANON, NEW HAMPSHIRE

ADOPTED: September 22, 2003
LAST REVISED: February 27, 2023

**CITY OF LEBANON
CAPITAL IMPROVEMENT PROGRAM
POLICY AND PROCEDURES**

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ARTICLE I – ENACTMENT AND GENERAL PROVISIONS

Authority

Under the general authority granted in the New Hampshire Revised Statutes Annotated Title LXIV, the Lebanon Planning Board adopts this Policy and Procedures Document, pursuant to RSA 674:5, after having adopted a Master Plan and having been authorized to annually prepare and amend a recommended program of municipal capital improvement projects by the Lebanon City Council on January 08, 1986. Pursuant to RSA 674:7, the Planning Board will confer, in a manner deemed appropriate by the Board, with the City Manager, Finance Director, municipal departments, and the Lebanon School District, and shall review the recommendations of the Master Plan in relation to the proposed Capital Improvement Program.

Such that the Planning Board is so authorized to execute the Capital Improvement Program, every municipal department and the Lebanon School District shall, upon request of the Planning Board, transmit to the Board a statement of all capital projects it proposes to undertake during the term of the Program (6 years). The Planning Board shall study each proposed capital project that qualifies as a Capital Improvement Program Item, as defined herein, and shall advise and make recommendations to the municipal department or School District concerning the relation of its project to the Capital Improvement Program being prepared.

Pursuant to RSA 674:8, the Planning Board will submit its Capital Improvement Program recommendations for the ensuing fiscal year through the City Manager to the City Council for consideration as part of the annual budget.

General Purpose

This Policy and Procedures Document authorizes the Planning Board to prepare and submit a Capital Improvement Program that supports and furthers the goals established in the City's Master Plan. This Policy and Procedures Document shall be administered to ensure orderly growth and development and supplement and facilitate the provisions in the City of Lebanon's Master Plan, Zoning Ordinance, and capital budget. This Policy and Procedures Document ensures that there is harmonious development of a City capital budget. The Capital Improvement Program does not create the capital budget, but is a recommendation to the City Council in preparation of the capital budget. This Policy and Procedures Document guides the Planning Board in creating and delivering the Capital Improvement Program to the City Council.

Definitions

For the purposes of this Policy & Procedures Document, in addition to the terms included in this Article, the meaning of terms used herein shall be as defined in the Lebanon City Code and RSA.

Board – The word ‘Board’ shall mean the Lebanon Planning Board.

Capital Improvement Program (CIP) – The words ‘Capital Improvement Program’ and the abbreviation ‘CIP’ shall mean the document authorized by the Board consisting of a first-year capital budget recommendation for CIP Items and a subsequent five-year plan for capital expenditures. Projects previously approved and fully funded for completion are not included in the current six-year plan.

Capital Improvement Program Items – CIP Items will be those items that pertain to planning and land use within the City only. CIP Items are to include:

- a) Any Physical Public Betterment and studies relative thereto with an estimated cost or value in excess of \$100,000;
- b) Acquisition of land, regardless of estimated cost;
- c) Construction of new buildings and facilities with an estimated value in excess of \$100,000;
- d) Facilities engineering design and other preconstruction costs in excess of \$100,000, unless such costs are part of a project that does not result in more capacity for growth;
- e) Reconstruction of existing facilities resulting in more capacity for City growth with an estimated cost or value in excess of \$100,000.

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

Physical Public Betterment – The words ‘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.**

CIP Project List – The term ‘CIP Project List’ shall be the Planning Board's list communicating to the City those CIP Items deemed by the Board as important for capital budget funding for the ensuing six-year fiscal period.

Capital Budget Form – The term ‘Capital Budget Form’, created by the Finance Director, is the official request by the Board, submitted through city staff, for a CIP Item to be included in the CIP. For each proposed CIP Item, the Capital Budget Form submitted by the Department for that project shall, to the extent possible, establish a substantive relationship between what the Master Plan identifies as a capital need and the proposed CIP Item.

Compliance

No Capital Improvement Program shall be approved by the Planning Board unless such plan complies with all the provisions of this CIP Policy and Procedures document and state and federal laws.

No authority other than the Planning Board will be permitted to change the CIP.

This CIP Policy and Procedures document supersedes all other City Staff policies relative to the CIP.

ARTICLE II – CIP POLICY AND PROCEDURES

Purpose

This procedure allows timely submission and review of the Capital Improvement Program (CIP) by the Planning Board, City Council, City Manager, Finance Director, municipal departments, and the Lebanon School District. This procedure defines a process by which information is given to the Planning Board by municipal departments (through the City Manager) and the Lebanon School District and sets forth the schedule for the Board's review and adoption of the CIP by late August. By producing the CIP by late August, the City Council shall use the document for capital budget recommendations per City Policy 98-01-A.

Policy

The Planning Board may create a preliminary CIP Project List, which shall be provided to all departments. in accordance with the Procedure outlined below. All department proposals for CIP Items and other capital items shall be submitted to the Planning & Development Director by mid-May, approximately 180 days prior to the budget submission date of October 31st. The Finance Director, City Manager, Planning & Development Director, and appropriate designees shall evaluate and analyze the fiscal capacity and financial programming of the proposed CIP Items and other capital items and shall prepare a draft CIP for review and adoption by the Planning Board by late August.

Procedure

1. At the **January Planning Board Work Session**, the Board may prepare a preliminary CIP Project List for the ensuing six-year fiscal period. The Planning & Development Director shall distribute the Planning Board's preliminary CIP Project List to the City Manager, Finance Director, and all municipal departments for consideration in preparing each Department's proposed CIP Items and other capital items. The Board may evaluate up to the prior three (3) years' City Council-adopted Capital Budgets versus the Board's CIP Project List and identify changes and make recommendations relevant to the CIP.

2. **In early April:** The Planning & Development Director shall distribute the Capital Budget Form, guidelines, and instructions to all municipal departments and to the Lebanon School District, approximately 210 days prior to the budget submission.
3. **In mid-May:** Each Director of a municipal department and the Superintendent of the Lebanon School District shall inventory existing facilities; identify proposed new CIP Items and other capital items and determine the status of previously approved CIP Items; and shall prepare and submit to the Planning & Development Director Capital Budget Forms, with such supporting documentation, data, required analysis, and timelines as required by the City Manager and Planning & Development Department, approximately 180 days prior to the budget submission date.
4. **By late June:** The Planning & Development Director, City Manager, and Finance Director shall analyze fiscal capacity and financial programming of the proposed CIP Items and shall prepare a draft CIP. In accordance with RSA 674:6, the draft CIP shall classify projects according to the urgency and need for realization and recommend a time sequence for their implementation, 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.
5. **By early July:** The City Manager shall submit the draft CIP to the Planning Board. Each Planning Board member shall be given a copy of the draft CIP. The Planning & Development Department shall request that each municipal department and the Lebanon School District appear before the Planning Board at the July work session to answer questions and to discuss project proposals, as needed.
6. **By late August:** The full Planning Board shall review the draft CIP and shall make any revisions deemed appropriate by the Board. In reviewing the draft CIP, the Planning Board shall review the recommendations of the Master Plan in relation to the proposed CIP. The Planning Board shall adopt a final CIP and submit its first-year capital budget recommendations to the City Council through the City Manager.
7. Upon adoption, the Planning & Development Director shall cause a certified copy of the CIP to be filed with the New Hampshire Office of Planning & Development (NHOPD) in accordance with RSA 675:9.



CAPITAL
IMPROVEMENTS
PROGRAM
-AND-
OTHER CAPITAL
PROJECTS
2024-2029

OVERVIEW OF THE 2024-2029 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 2024-2029 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 (2025-2029); only year one (2024) will be considered as part of the approval process of the 2024 Budget by the City Council.

This 2024-2029 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 2024-2029 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 with an estimated cost or value in excess of \$100,000;
- b) Acquisition of land, regardless of estimated cost;
- c) Construction of new buildings and facilities with an estimated value in excess of \$100,000;
- d) Facilities engineering design and other preconstruction costs in excess of \$100,000, unless such costs are part of a project that does not result in more capacity for growth;
- e) Reconstruction of existing facilities resulting in more capacity for City growth with an estimated cost or value in excess of \$100,000.

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

It is the Planning Board's responsibility to review, evaluate, rank, and revise the Capital Improvement Project List as presented by the Administration, and to develop the CIP 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 February 27, 2023. 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 and Development 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 for evaluation in July. 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 has been asked to provide the City with a copy of its Draft Facilities Improvements Plan for 2024-2029. 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 2024	2024-2029	2024	2025	2026	2027	2028	2029	2030+
AIRPORT FUND											
AIR	<i>Runway Safety Area Improvements_2024</i>	\$18,192,100	\$9,095,000	\$9,097,100	\$9,097,100	\$0	\$0	\$0	\$0	\$0	
AIR	<i>Runway Safety Area Improvements_2025</i>	\$5,753,970	\$0	\$5,753,970	\$0	\$5,753,970	\$0	\$0	\$0	\$0	
AIR	<i>Runway Safety Area Improvements_2026</i>	\$560,240	\$0	\$560,240	\$0	\$0	\$560,240	\$0	\$0	\$0	
AIR	South Apron Rehabilitation	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$0	\$0	
AIR	<i>T-Hangar Construction</i>	\$1,100,000	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	
AIR	Airport Layout Plan Update	\$1,125,000	\$0	\$1,125,000	\$0	\$0	\$0	\$1,125,000	\$0	\$0	
AIR	Localizer Relocation - Management Services	\$200,000	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	
AIR	Echo Apron Rehabilitation	\$306,130	\$0	\$306,130	\$0	\$0	\$0	\$306,130	\$0	\$0	
AIR	Replace Front End Loader and Plow	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000	\$0	
AIR	Airfield Electrical Vault Replacement	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	
AIR	Air Service Market Study	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	
	TOTAL AIRPORT	\$29,637,440	\$9,095,000	\$20,542,440	\$9,297,100	\$6,853,970	\$1,660,240	\$1,431,130	\$1,100,000	\$200,000	\$0
GENERAL FUND											
FACILITIES											
FIRE	<i>Station 2 Replacement</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
FIRE	<i>Station 1 Replacement</i>	\$22,669,940	\$0	\$22,669,940	\$22,669,940	\$0	\$0	\$0	\$0	\$0	
DPW	City Hall Renovations (Phase 4)	\$6,998,600	\$6,848,600	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$519,000
DPW	<i>City Owned Electric Vehicle Service Equipment</i>	\$251,000	\$0	\$251,000	\$251,000	\$0	\$0	\$0	\$0	\$0	
CM	<i>Childcare Facility Project</i>	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	
CM	<i>Main Street Building Demolition</i>	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	
FLEET & EQUIPMENT											
FIRE	Ambulance Replacements	\$450,000	\$0	\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0	
FIRE	Personal Protective Equipment Replacement	\$420,000	\$0	\$420,000	\$210,000	\$0	\$0	\$0	\$0	\$210,000	
FIRE	Self-Contained Breathing Apparatus (SCBA) Replacement	\$485,000	\$0	\$485,000	\$485,000	\$0	\$0	\$0	\$0	\$0	
FIRE	Engine #2 Replacement	\$1,200,000	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	
FIRE	Remaining Apparatus Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,857,000
ROADS & BRIDGES											
DPW	<i>Route 120-Etna Rd-Old Etna Rd Ped/Bike Improvements</i>	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,030,000
DPW	<i>Lahaye Drive Ped&Bike Improvements</i>		\$800,000	\$480,000	\$480,000	\$0	\$0	\$0	\$0	\$0	
DPW	Mack Avenue Infrastructure Improvements - Road, SW, Curb-Drain	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
DPW	Hanover Street/Route 120 Bridge #121-117	\$2,345,000	\$325,000	\$2,020,000	\$0	\$2,020,000	\$0	\$0	\$0	\$0	
DPW	<i>Mechanic St/Slayton Hill Rd Intersection</i>	\$5,577,470	\$425,000	\$5,152,470	\$0	\$369,480	\$0	\$35,210	\$0	\$4,747,780	
DPW	<i>Mechanic St Sidewalk – Buckingham Pl to Poverty Ln</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,192,900
DPW	<i>Mechanic St Sidewalk – High Street to Slayton Hill</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,349,590
DPW	<i>Hanover Street Reconstruction- Rte 120 to S.Park St</i>	\$590,340	\$0	\$590,340	\$0	\$0	\$0	\$590,340	\$0	\$0	\$8,954,930
DPW	Route 4 and Pumping Station Road Culvert	\$450,000	\$0	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	
PLN	<i>Goodwin Conservation Area Land Pedestrian Bridge</i>	\$120,000	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0	
DPW	Estabrook Circle and Maple St Stormwater Improvements	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
PLANS & STUDIES											
PLN	Climate Action Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
OTHER											
DPW	Phase 1 Solar Project Buyout	\$121,050	\$0	\$121,050	\$0	\$121,050	\$0	\$0	\$0	\$0	
REC	<i>Mascoma River Greenway Extension</i>	\$2,400,000	\$0	\$2,400,000	\$32,000	\$1,939,000	\$429,000	\$0	\$0	\$0	
REC	<i>Westboro Park</i>	\$1,751,200	\$0	\$1,751,200	\$77,000	\$0	\$1,674,200	\$0	\$0	\$0	
PLN	<i>MRG to Mascoma Street Path</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$408,000
	TOTAL GENERAL FUND	\$56,564,600	\$8,633,600	\$49,211,000	\$36,504,940	\$4,569,530	\$2,553,200	\$625,550	\$0	\$4,957,780	\$30,411,420

Department	Project Name	Total Appropriated	Prior to 2024	2024-2029	2024	2025	2026	2027	2028	2029	2030+
	<u>WATER FUND</u>										
DPW-WATER	<i>New Source Water Supply Study Investigation Phase 2</i>	\$8,470,000	\$320,000	\$8,150,000	\$150,000	\$0	\$8,000,000	\$0	\$0	\$0	
DPW-WATER	Hanover Street Reconstruction- Rte 120 to S.Park St	\$22,330	\$0	\$22,330	\$0	\$0	\$0	\$22,330	\$0	\$0	
DPW-WATER	Mechanic St/Slayton Hill Rd Intersection	\$85,520	\$0	\$85,520	\$0	\$0	\$0	\$0	\$0	\$85,520	\$4,209,000
DPW-WATER	Phase 1 Solar Project Buyout	\$368,600	\$0	\$368,600	\$0	\$368,600	\$0	\$0	\$0	\$0	
	TOTAL WATER FUND	\$8,946,450	\$320,000	\$8,626,450	\$150,000	\$368,600	\$8,000,000	\$22,330	\$0	\$85,520	\$4,209,000
	<u>SEWER FUND</u>								\$0		
									\$0		
DPW-SEWER	Westboro Stormwater Holding Facility Demo	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	
DPW-SEWER	<i>Sewer Rehabilitation Project #2</i>	\$1,294,000	\$0	\$1,294,000	\$231,000	\$200,000	\$206,000	\$212,000	\$219,000	\$226,000	\$1,837,000
DPW-SEWER	Hanover Street Reconstruction- Rte 120 to S.Park St	\$22,330	\$0	\$22,330	\$0	\$0	\$0	\$22,330	\$0	\$0	
DPW-SEWER	Septage Receiving Upgrade	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	
DPW-SEWER	Phase 1 Solar Project Buyout	\$359,330	\$0	\$359,330	\$0	\$359,330	\$0	\$0	\$0	\$0	
DPW-SEWER	Mechanic St/Slayton Hill Rd Intersection	\$106,880	\$0	\$106,880	\$0	\$0	\$0	\$0	\$0	\$106,880	
	TOTAL SEWER FUND	\$2,082,540	\$0	\$2,082,540	\$531,000	\$559,330	\$206,000	\$234,330	\$219,000	\$332,880	\$1,837,000
	<u>SOLID WASTE FUND</u>										
DPW-SOLID	<i>Landfill Phase 3-4 Design, Permitting, and Construction</i>	\$17,270,000	\$600,000	\$16,670,000	\$800,000	\$34,000	\$267,000	\$15,300,000	\$0	\$269,000	\$40,000,000
DPW-SOLID	<i>Landfill Site Improvements</i>	\$546,000	\$0	\$546,000	\$116,000	\$430,000	\$0	\$0	\$0	\$0	
DPW-SOLID	Phase 1 Solar Project Buyout	\$235,100	\$0	\$235,100	\$0	\$235,100	\$0	\$0	\$0	\$0	
	TOTAL SOLID WASTE FUND	\$18,051,100	\$600,000	\$17,451,100	\$916,000	\$699,100	\$267,000	\$15,300,000	\$0	\$269,000	\$40,000,000
	TOTAL 2024-2029 CITY CAPITAL IMPROVEMENTS PROGRAM	<u>\$115,282,130</u>	<u>\$18,648,600</u>	<u>\$97,913,530</u>	<u>\$47,399,040</u>	<u>\$13,050,530</u>	<u>\$12,686,440</u>	<u>\$17,613,340</u>	<u>\$1,319,000</u>	<u>\$5,845,180</u>	<u>\$76,457,420</u>

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

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #1

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

See accompanying instructions.

1. **DEPARTMENT:** Airport
2. **PROJECT TITLE & NUMBER:** 2024 Runway Safety Project – Construction and Project Management Services.
3. **PURPOSE OF PROJECT REQUEST FORM:** To bring the primary runway into compliance with FAA design standards and remove existing ‘Hot Spots’. This is a continuation of the 2023 project.
4. **DEPARTMENT PRIORITY:** Mandatory. The project will correct existing design deficiencies and bring the airport into compliance with FAA design standards.
5. **LOCATION:** Airport Property. The project site is along runway 18-36.
6. **PROJECT DESCRIPTION/JUSTIFICATION:** In 2024 the project will:
 - a. Provide a 1,700’ extension to the taxiway for the primary runway. Currently aircraft using the runway are required to back taxi on the runway for approximately 2,700’. This is a safety issue for pilots.
 - b. Remove two direct apron-to-runway taxiways and construct two taxiways meeting current FAA design standards.
 - c. Relocate the localizer (a portion of the Instrument Landing System) to the south end of the runway. The current system is offset from the runway and does not provide a standard approach.

Project funding is expected to be as follows:

FAA=\$8,187,390

NHDOT=\$454,855

CITY=\$454,855

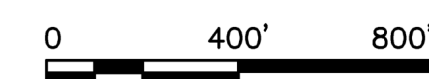
TOTAL: \$9,097,100



The Contractor shall verify and be responsible for all dimensions. DO NOT scale the drawing - any errors or omissions shall be reported to Stanlec without delay.

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Notes

[illegible]

FOR PLANNING
PURPOSES ONLY

Client/Project
LEBANON MUNICIPAL AIRPORT
5 AIRPPARK ROAD, WEST LEBANON, NH
DESIGN & CONSTRUCTION SEQUENCE

Title
LEBANON ALP CIP SEQUENCE

Project No. 179450522	Scale 1:400	
Drawing No. SK-002	Sheet 1 of 2	Issue 2

FY 2021: FAA RA #1, ENVIRONMENTAL ASSESSMENT
FY 2022: PERMITTING & 70% DESIGN OF TAXIWAY "A", TAXIWAY "A1",
TAXIWAY "A2", RUNWAY 36 & LOCALIZER, 18B1 AGIS UPLOAD (LOCALIZER
& RUNWAY 36), COLLECT OBSTRUCTION DATA, FAA RA #2 DESIGN OF
LOCALIZER FACILITY

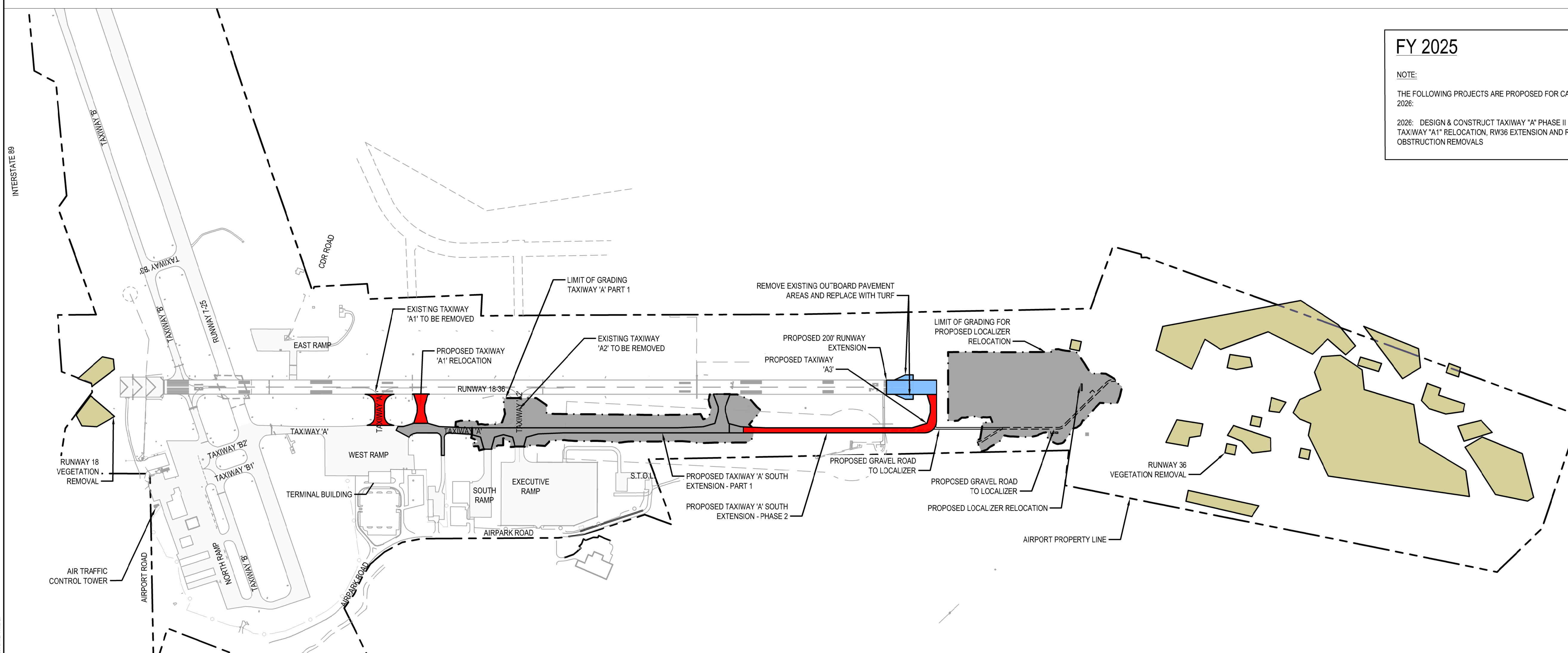
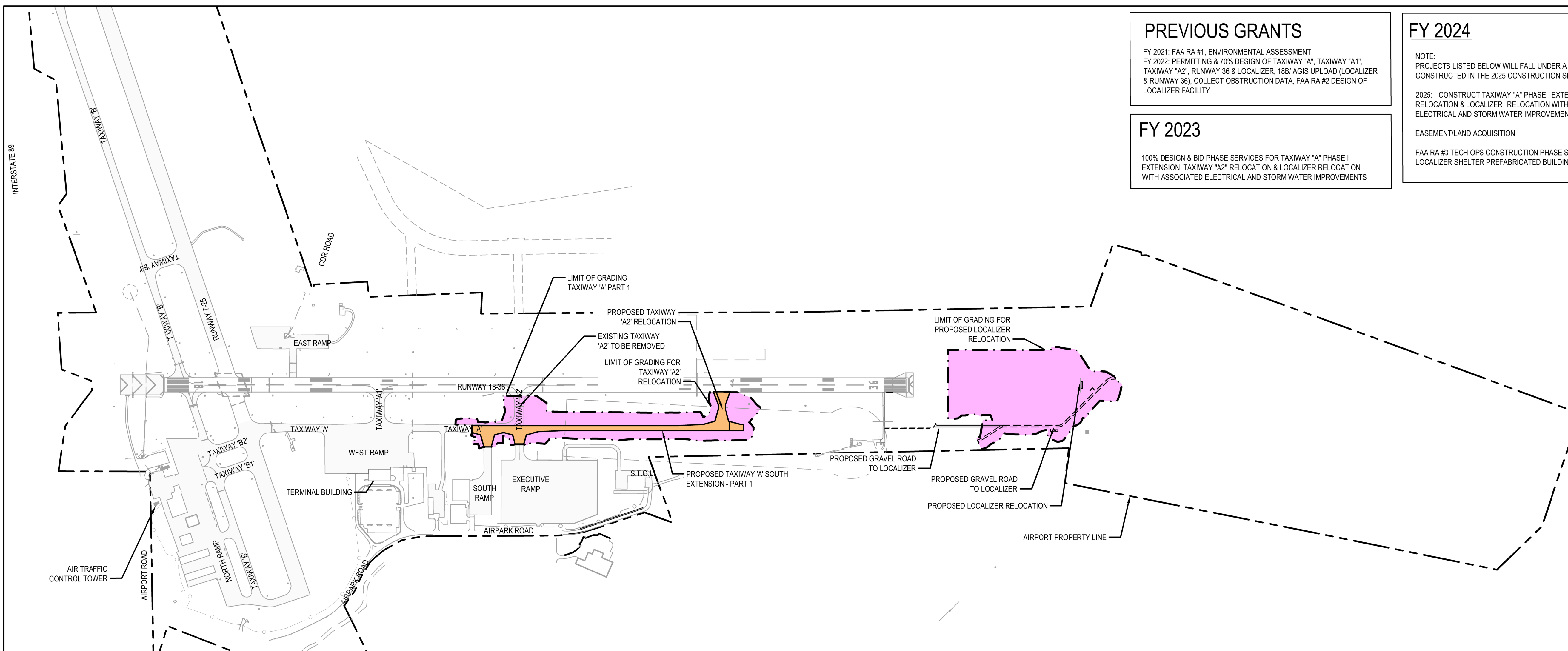
100% DESIGN & BID PHASE SERVICES FOR TAXIWAY "A" PHASE I
EXTENSION, TAXIWAY "A2" RELOCATION & LOCALIZER RELOCATION
WITH ASSOCIATED ELECTRICAL AND STORM WATER IMPROVEMENTS

NOTE:
PROJECTS LISTED BELOW WILL FALL UNDER A FY 2024 GRANT AND BE
CONSTRUCTED IN THE 2025 CONSTRUCTION SEASON.

2025: CONSTRUCT TAXIWAY "A" PHASE I EXTENSION, TAXIWAY "A2" RELOCATION & LOCALIZER RELOCATION WITH ASSOCIATED ELECTRICAL AND STORM WATER IMPROVEMENTS.

EASEMENT/LAND ACQUISITION

FAA RA #3 TECH OPS CONSTRUCTION PHASE SERVICES AND
LOCALIZER SHELTER PREFABRICATED BUILDING PURCHASE



11:19:52 active\190210932\aviation9_drawing\shoot_files\sketches\CP_Options\10560_01_G001_CIP_update_SK-2.dwg
 PLOT DATE: 14 Mar 23

ORIGINAL SHEET 18CM

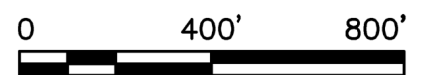


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Notes

[illegible]

FOR PLANNING
PURPOSES ONLY

Client/Project
LEBANON MUNICIPAL AIRPORT
5 AIRPPARK ROAD, WEST LEBANON, NH
DEISGN & CONSTRUCTION SEQUENCE

Title
LEBANON ALP CIP SEQUENCE

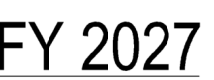
Project No. 179450522	Scale 1:400	
Drawing No. SK-002	Sheet 2 of 2	Issue 2



NOTE:

THE FOLLOWING PROJECTS ARE PROPOSED FOR CALENDAR YEAR 2027:

2027: DESIGN & CONSTRUCT THE DEMOLITION OF TAXIWAY 'B1' & TAXIWAY 'B2' AND TAXIWAY 'A' NORTH EXTENSION.



NOTE:

THE FOLLOWING PROJECTS ARE PROPOSED FOR CONSTRUCTION IN CALENDAR YEAR 2028:

2028: DESIGN & CONSTRUCTION OF RUNWAY 7 THRESHOLD
DISPLACEMENT & BYPASS TAXIWAY

Revision	By	Appd.	YY MM DD
2	CIP UPDATE MEETING	ADK	LAM 23.03.08
1	DESIGN & CONSTRUCTION SEQUENCE	ADK	LAM 23.02.24
0	DESIGN PROJECT #1	ADK	LAM 22.02.01
Issued	By	Appd.	YY MM DD

Permit-Seal

FOR PLANNING
PURPOSES ONLY

Client/Project
LEBANON MUNICIPAL AIRPORT
5 AIRPPARK ROAD, WEST LEBANON, NH
DEISGN & CONSTRUCTION SEQUENCE

Title
LEBANON ALP CIP SEQUENCE

Project No. 179450522	Scale 1:400	
Drawing No. SK-002	Sheet 2 of 2	Issue 2

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2: Runway Safety Project 2024-2026

7. FINANCIAL PLAN AND PROJECT SCHEDULE

		<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES									
Design/Engineering		\$1,364,565	\$863,095	\$84,036	\$0	\$0	\$0	\$2,311,696	\$0
Construction/Implementation		\$7,732,535	\$4,890,875	\$476,204	\$0	\$0	\$0	\$13,099,614	\$0
Property/Equipment Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$9,097,100	\$5,753,970	\$560,240	\$0	\$0	\$0	\$15,411,310	\$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
Grants	Specify: NHDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify: FAA	\$8,135,000	\$5,178,570	\$504,220	\$0	\$0	\$0	\$13,817,790	\$0
	Specify: NHDOT Bureau of Aeronautics	\$481,050	\$287,700	\$28,010	\$0	\$0	\$0	\$796,760	\$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: Airport fund balance	\$481,050	\$287,700	\$28,010	\$0	\$0	\$0	\$796,760	\$0
Other	Specify: Private Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$9,097,100	\$5,753,970	\$560,240	\$0	\$0	\$0	\$15,411,310	\$0

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #1

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

See accompanying instructions.

1. **DEPARTMENT:** Airport
2. **PROJECT TITLE & NUMBER:** 2025 T-Hangar Construction.
3. **PURPOSE OF PROJECT REQUEST FORM:** To provide additional storage space for local aircraft owners.
4. **DEPARTMENT PRIORITY:** New Service.
5. **LOCATION:** Airport Property. The project site is the Echo apron.
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The project will provide 10 additional T-hangars on the Echo apron adjacent to the existing hangars. The airport currently has a waiting list of 14 people looking for hangar space. This project will be funded under a Bipartisan Infrastructure Law (BIL) grant.

Project funding is expected to be as follows:

FAA=\$1,000,000

NHDOT=\$55,000

CITY=\$55,000

TOTAL: \$1,110,000

2024-2029 Capital Improvement Program



2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2:

T-Hangar Construction

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES											
Design/Engineering				\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Construction/Implementation				\$0	\$910,000	\$0	\$0	\$0	\$0	\$910,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$1,110,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,110,000</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		\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000	\$0
	Specify:	FAA		\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$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:	Airport Fund		\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000	\$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				<u>\$0</u>	<u>\$1,110,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,110,000</u>	<u>\$0</u>

2024-2029 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 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

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2 STATION 2 REPLACEMENT

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
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	\$6,500,000
	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
Capital Reserve Fund	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	\$6,500,000

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

2024-2029 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: Lebanon Fire Department**
2. **PROJECT TITLE & NUMBER: Fire Station 1 Replacement**
3. **PURPOSE OF PROJECT REQUEST FORM:**
4. **DEPARTMENT PRIORITY: New Project**
5. **LOCATION: 12 South Park Lebanon NH**
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

In 2019 a study was conducted to evaluate the current condition of public safety facilities in the City of Lebanon. The study results identified many operational barriers and safety concerns that have resulted in an initiative to replace existing facilities.

- Operational and Safety Concerns of existing fire station 1.
- Not ADA compliant and do not meet ADA or Life Safety Code Requirements
- No separated spaces between apparatus bays and living quarters which exposes personnel to potential exhaust fumes from apparatus.
- No proper restroom or shower facilities
- Rising maintenance and repair costs of facilities due to age
- Calls for emergency services continue to increase and require modern facilities to meet operational needs
- Facilities don't provide proper separation from diesel fumes and other carcinogens traced to firefighter cancer.

This request will fund the replacement costs associated with the replacement of Lebanon Fire Station 1.

COST= \$22,669,936.00

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2:

7. FINANCIAL PLAN AND PROJECT SCHEDULE

		<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES									
Design/Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation		\$22,669,936	\$0	\$0	\$0	\$0	\$0	\$22,669,936	\$0
Property/Equipment Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$22,669,936	\$0	\$0	\$0	\$0	\$0	\$22,669,936	\$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	\$22,669,936	\$0	\$0	\$0	\$0	\$22,669,936	\$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	Maintenance		\$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		\$22,669,936	\$0	\$0	\$0	\$0	\$0	\$22,669,936	\$0

2024 - 2029 Capital Improvement Program

PROJECT REQUEST FORM #1

1. DEPARTMENT – DPW

2. PROJECT TITLE – City Owned Electric Vehicle Service Equipment (EVSE – EV chargers)

3. PURPOSE OF PROJECT REQUEST FORM

This CIP is for the 20% match for a federal Dept. of Transportation Charging and Fueling Infrastructure (CFI) grant that was applied for in spring, 2023 by the City. LEAC EV Subcommittee Chair Sherry Boschert was the lead in writing the grant app. Award will be announced in September 2023. Applicants have 18-24 months to undertake installation after award. The grant application is for eight different charging stations, only two of which would be located on City property and owned/managed by the City. This CIP is for the 20% match for the City's two charging stations.

4. DEPARTMENT PRIORITY – Maintenance and Efficiency

5. LOCATION – The proposed locations for these charging stations are shown below:

- Taylor Street Parking Lot
- Parkhurst Parking Area

Taylor Street



Example: Solar EV Chargers



2024 - 2029 Capital Improvement Program

Parkhurst Street



6. PROJECT DESCRIPTION/JUSTIFICATION

The City-owned chargers would be the following:

- Taylor Street Parking Lot – two stand-alone (not grid connected) tracking solar arrays that would offer Level 1 charging to vehicles free-of-charge.
- Parkhurst Parking Area – four Level 2 dual-port charging stations that would be network connected and charge vehicles for a fee. This site would be constructed to be able to easily add 2-3 additional Level 2 chargers in the future.

Parkhurst St. – two Level 2 two-port chargers (4 ports total):	\$136,135
Taylor St. – two Solar four-port Level 1 chargers:	<u>\$114,879</u>
	TOTAL: \$251,014
City Match @ 20%:	\$50,203

The CFI grant will cover Operation and Maintenance for five years, demand charges for five years, engineering & design, public engagement, utility infrastructure upgrade costs, and signage.

Specific equipment and final cost for the project will be determined through an RFP process to be initiated after the grant is awarded.

2024 - 2029 Capital Improvement Program

Cost estimates in the grant application budget are conservative and include a 20% inflation factor.

Locations for the EVSE can be adjusted to a minor degree if needed after the award.

If the grant is not awarded it is assumed that this CIP will be withdrawn, in fall 2023.

2024 - 2029 Capital Improvement Program: NOTE: Dollars below are in 2023 \$.

PROJECT REQUEST FORM #2

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				2024	2025	2026	2027	2028	2029	2024-2029	2030+
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$251,000		\$0	\$0		\$ -		\$ -
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$251,000		\$0	\$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:	City Matching 20%		\$50,200	\$0	\$0	\$0	\$0	\$0	\$50,200	\$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
	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:	Federal DoT Charging & Fueling Infrastructure		\$200,800	\$0	\$0	\$0	\$0	\$0	\$200,800	\$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:	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				\$251,000	\$0	\$0	\$0	\$0	\$0	\$251,000	\$0

2024-2029 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:** City Manager
2. **PROJECT TITLE & NUMBER:** Early Childhood Education Center Project
3. **PURPOSE OF PROJECT REQUEST FORM:** New Project
4. **DEPARTMENT PRIORITY:** New Service
5. **LOCATION:** Airport Technology Park, Airpark Rd.
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

The City began a partnership with Vital Communities in August of 2021 to address the lack of affordable childcare capacity in the UV. The lack of an adequate labor force to meet the needs of businesses and governmental entities has a direct impact on the region's economy. The combined impact of the lack of affordable housing and the lack of affordable childcare has a direct negative impact on the regions labor force.

The City issued an RFI in 2022 soliciting a partner to work with the City to provide Early Childhood Education services. The public/private partnership has several objectives.

- A. Construct a facility to provide services for up to 200 children ages infant to 12.
- B. 51% of the childcare slots would be provided to parents who are low to moderate income.
- C. There would be an emphasis on providing a higher ratio of infant care slots.
- D. The City wishes to explore the feasibility of providing service during non-traditional hours/days to address the needs of service and shift workers.
- E. The provider operating the facility would need to provide competitive wages and benefits.
- F. The City wishes to explore the feasibility of providing a teaching facility on site to build the workforce of early education practitioners for the region.

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The City selected the Boys & Girls Club of Central New Hampshire as the provider to partner with the City to develop this project further. The architectural firm Placework was selected consultant to create the conceptual building and site plan. ReArch Construction was selected as the consultant to develop the cost estimates for the facility and will serve as the construction management firm during the construction of the facility.

The concept for the partnership involves the City applying for grant funding, tax credits and donations to construct the facility. The Boys & Girls Club would be leased for no enumeration, the property to provide the early childhood education programming in accordance with the City's objectives.

Prior to the spread of the COVID –19 virus there was an estimated shortage of 2,000 childcare slots in the UV. Subsequent to the spread of COVID-19 the shortfall is believed to be higher. Several childcare centers in the UV have closed while others are not able to provide the capacity of childcare slots, they had prior to COVID-19 as a result of a shortage of staff. The proposed facility would meet 10% of the estimated pre-COVID-19 need.

Funding for the project is anticipated to be a combination of federal/state grants, state tax credits and private donations. The project follows a similar model to that of the Town of Allenstown which constructed a similar facility which houses a community center, teen center, after school program, childcare and a senior center. The Lebanon project is more narrowly focused on the provision of early childhood education, childcare and the after school program.

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2:

7. FINANCIAL PLAN AND PROJECT SCHEDULE

		<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES									
Design/Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation		\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$0
Property/Equipment Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by: Water Rates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify: Congressional Directed Spending	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
	Specify: CDFA Tax Credits	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
	Specify: Community Development Block Grant	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$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	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$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		\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$0

2024-2029 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:** City Manager
2. **PROJECT TITLE & NUMBER:** Demolition of Buildings at 14, 28 & 30 Main Street, West Lebanon
3. **PURPOSE OF PROJECT REQUEST FORM:** New Project
4. **DEPARTMENT PRIORITY:** Improve Efficiency
5. **LOCATION:** 14, 28 and 30 Main Street, West Lebanon
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

In late 2022, the City was approached by a private property owner's representative and presented with the opportunity to acquire multiple properties along Main Street in West Lebanon, specifically: 14 Main Street (Tax Map 72, Lot 88; ~0.11 Acres), 28 Main Street (Tax Map 72, Lot 84; ~0.48 Acres), and 30 Main Street (Tax Map 72, Lot 83; ~0.45 Acres). On February 1st, the City Council authorized the City Manager to negotiate a Purchase & Sale Agreement and to take further actions necessary to pursue acquisition.

The City and the property owner entered into a Purchase & Sale Agreement on February 27, 2023, and since that time, the City has been conducting due diligence efforts, including environmental review of the properties prior to closing.

Following acquisition, the City anticipates continuing to lease the occupied (or occupiable) commercial and residential spaces to existing and/or future tenants until the properties are ready for redevelopment. The City will be establishing a revolving fund for the properties for the accrual of lease revenues and for the payment of property taxes, utility bills, and other expenses associated with the ownership and management of the properties.

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Although a long-term use of the properties has not yet been determined by the community, it is expected that demolition of the existing structures will eventually be necessary to enable re-use of the parcels. Based on the results of the building and property inspections by the Building Inspector, Fire Inspector, and Public Works, as well as the results of the ongoing environmental review, it may be appropriate to raze one or more of the buildings prior to a determination of re-use in order to avoid an attractive nuisance situation for any building, or part thereof, that cannot be productively used in the interim period.

In anticipation of eventual demolition, the City has obtained cost estimates for demolition of each building individually and for all buildings together. Excess funds within the established revolving fund may be used toward the cost of demolition. The remainder of the demolition costs will come from operating funds or short-term borrowing associated with the proposed redevelopment of the properties.

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2: Demolition of 14, 28, and 30 Main Street buildings

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$250,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$250,000</u>	<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	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$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:	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>\$250,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$250,000</u>	<u>\$0</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
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 *Walk-Bike-Ride Leb* multi-modal plan. The RPCs comments were drawn in part

2024-2029 Capital Improvement Program

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 FY2026-27. 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, as follows:

Phase 1: Etna Road from Route 120 to the driveway of 67-69 Etna Road (Treetops condominiums and a separate office building). Program year: 2024.

Phase 2: Old Etna Road from Route 120 to Wolf Road, where it connects with the City's existing sidewalk network. Program year: post 2029.

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

2024-2029 Capital Improvement Program

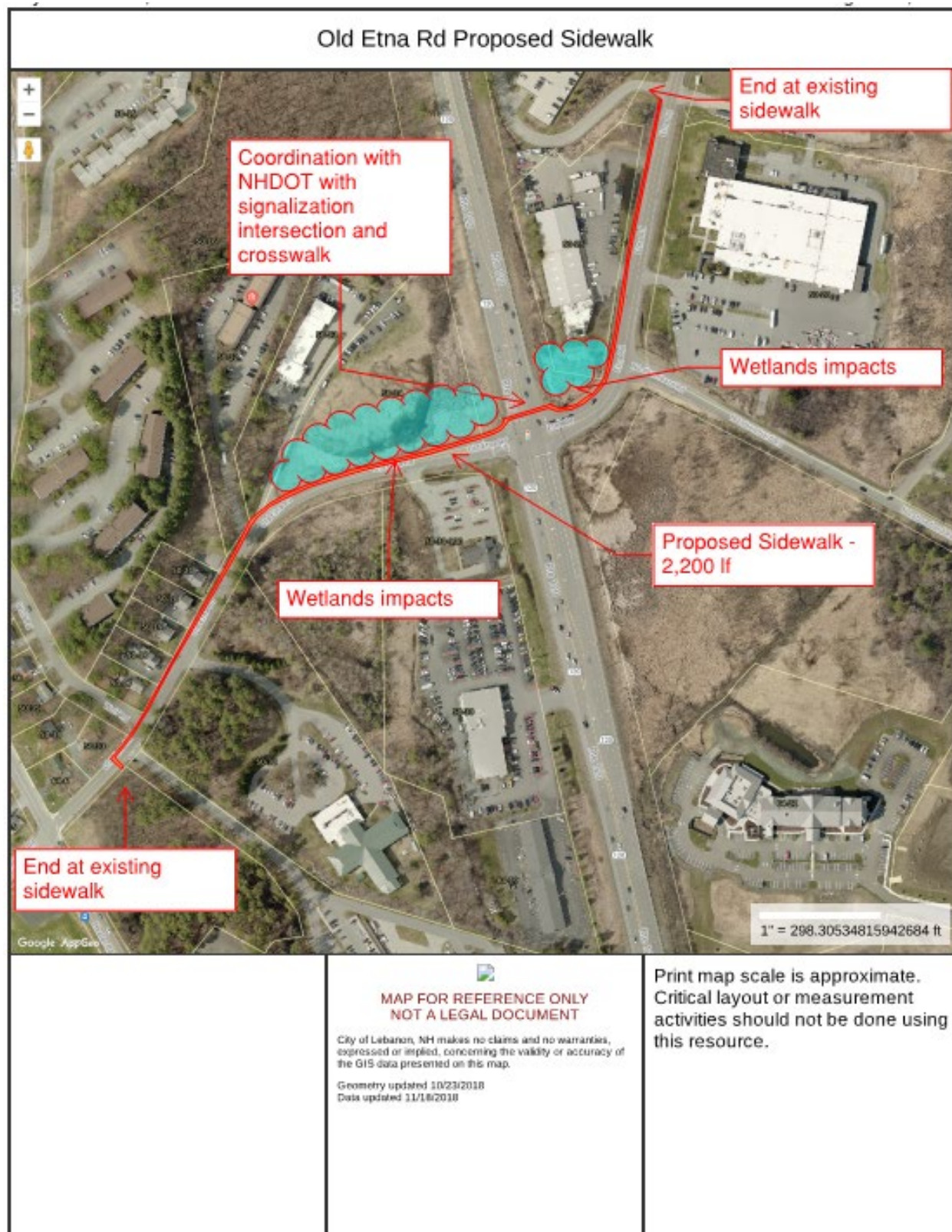
that “improved pedestrian and bicycle circulation is one of the core concepts listed on the first page of this plan and should be one of the City’s highest priorities.” (Section 3|D-4).

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).”

For cost estimating purposes, it is assumed that this project will be permitted using the NHDOT LPA process.

2024-2029 Capital Improvement Program



2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2:

Route 120/Etna Rd/Old Etna Rd

7. FINANCIAL PLAN AND PROJECT SCHEDULE

					<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES												
Design/Engineering/Permitting					\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000	\$222,000
Construction/Implementation					\$192,000	\$0	\$0	\$0	\$0	\$0	\$192,000	\$808,000
Property/Equipment Acquisition					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL					\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$1,030,000
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					\$152,000	\$0	\$0	\$0	\$0	\$0	\$152,000	\$206,000
Supported by: Water Rates					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supported by: Sewer Rates					\$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	\$824,000
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					\$98,000	\$0	\$0	\$0	\$0	\$0	\$98,000	\$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					\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$1,030,000

2024 - 2029 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT** **Public Works**
2. **PROJECT TITLE** **Lahaye Drive Ped&Bike Improvements**
3. **PURPOSE OF PROJECT REQUEST FORM** **Project Revision/update**
4. **DEPARTMENT PRIORITY** **Pedestrian facilities improvement**
5. **LOCATION** **Lahaye Drive between Mt. Support Road and Route 120**
6. **PROJECT DESCRIPTION/JUSTIFICATION**

The City proposes to construct pedestrian and bicyclist improvements along Lahaye Drive to better connect Dartmouth-Hitchcock Medical Center (DHMC) and the Centerra and Altaria Business Parks. Sidewalk networks already exist within Centerra and on the DHMC campus. In addition, a series of bike lanes/shoulders and separated, multi-use paths either already exist or have been approved for construction in association with surrounding development projects. However, there remains a significant gap in connectivity between Mt. Support Road and NH Route 120, particularly for those walking or biking to and from the south along the Mt. Support Road multi-use path. It is worth noting that the City already maintains the Mt. Support Road multi-use path and the public sidewalks within Centerra.

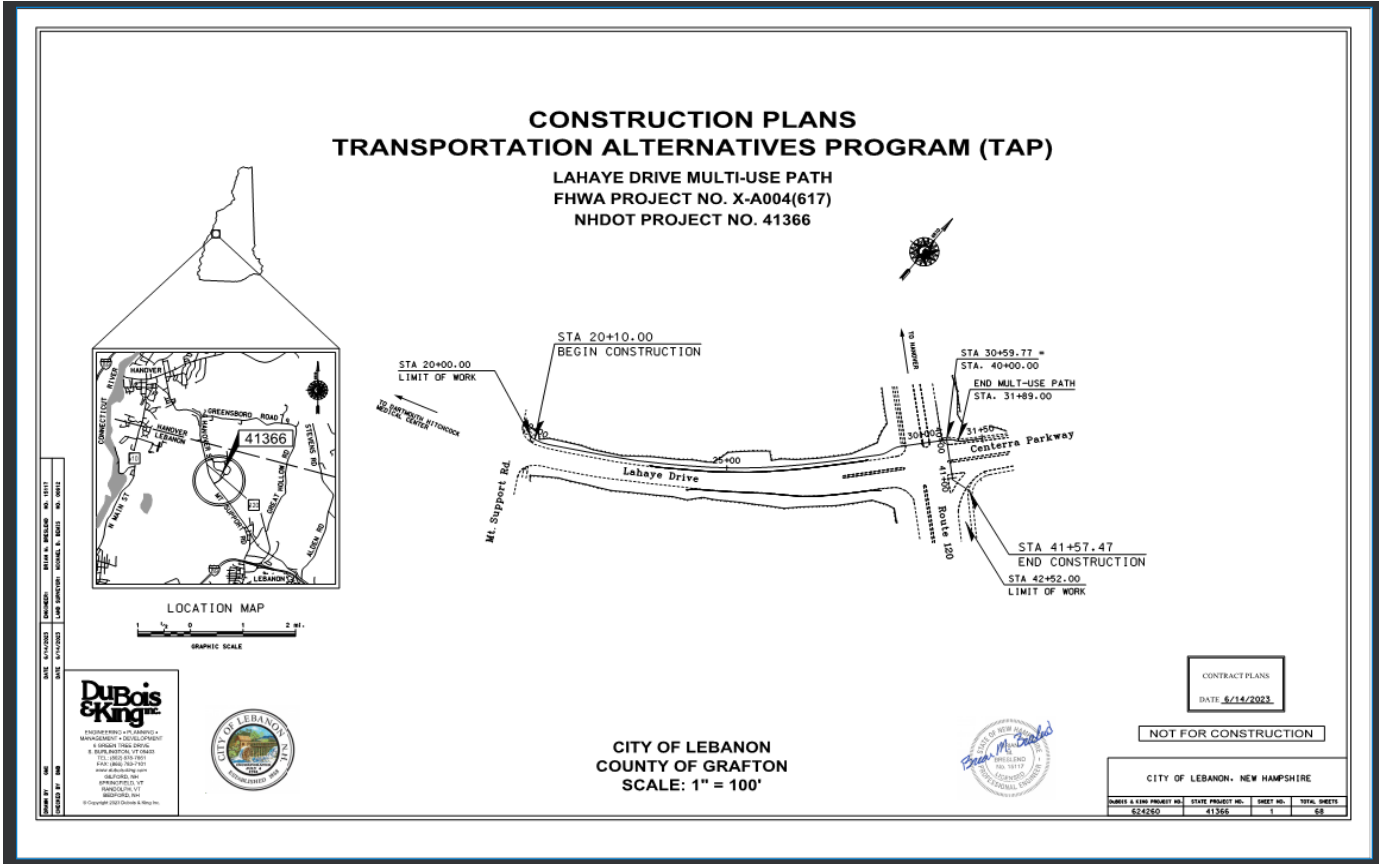
Over the last 6 years, hundreds of residential dwelling units have been approved within the Centerra, Altaria Business Parks and along Mt. Support Road. One of the key benefits of locating housing near jobs in this area of the City is to allow the opportunity for residents to walk or bike to work at jobs within the business parks or at the medical center, provided that the infrastructure exists. This missing link is also important as DHMC maintains a large amount of office space within Centerra that requires routine travel to and from the medical center campus. In addition, the restaurants and stores in Centerra are regularly frequented by DHMC staff and visitors and having the ability to safely and conveniently walk or bike between these destinations may be attractive to some residents and employees in the area.

The need for a multi-modal transportation network is mentioned throughout the 2012 Master Plan.

To enable construction of the proposed improvements, the City of Lebanon was successful in applying for funding under the Transportation Alternatives Program (TAP) through the NHDOT. Eligible TAP activities include construction, planning, and design of on-road and off-road trail facilities for pedestrians, bicyclists, and other non-motorized forms of transportation, including sidewalks, bicycle infrastructure, pedestrian and bicycle signals.

It is anticipated that construction will occur in 2024. However, a community's chances for funding are enhanced by a demonstrated commitment to the project, such as through the inclusion of the project in the CIP program. The City is also working with Dartmouth-Hitchcock and Dartmouth College as partners and supporters for contributions toward the required 20% local match.

2024 - 2029 Capital Improvement Program



PROJECT NUMBER:
2024-2029

PROJECT REQUEST FORM #2: Lahaye Drive Pedestrian and Bike Improvements

7. FINANCIAL PLAN AND PROJECT SCHEDULE

		<u>Prior(PLN)</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES										
Design/Engineering/Permitting- ARM payment		\$80,000	\$ 124,000	\$0	\$0	\$0	\$0	\$0	\$124,000	\$0
Construction/Implementation/CE		\$710,000	\$ 366,000	\$0	\$0	\$0	\$0	\$0	\$366,000	\$0
Property/Equipment Acquisition		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$800,000	\$ 480,000.00	\$0	\$0	\$0	\$0	\$0	\$480,000	\$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	\$640,000	\$384,000	\$0	\$0	\$0	\$0	\$0	\$384,000	\$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: Transfer from General Fund		\$36,000						\$36,000	
	Specify: Transfer from Slayton Hill	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify: Private Contributions	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify: Altaria and ICV (Balance in a CIP Acct)		\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0
	Specify: NHDOT Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$800,000	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000	\$0

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works
2. **PROJECT TITLE & NUMBER:** US4/Mechanic Street/Slayton Hill Road/Mascoma Street Intersection Reconstruction Project
3. **PURPOSE OF PROJECT REQUEST FORM:** Modification-Continuation of the ongoing project
4. **DEPARTMENT PRIORITY:** Maintenance and will improve efficiency, safety, and improve multi-modal transit, (Bike, pedestrian, vehicle, EMS and transit)
5. **LOCATION:** Mechanic Street/Slayton Hill Road/Mascoma St. Intersection
6. **PROJECT DESCRIPTION/JUSTIFICATION:** Improvements to Mechanic Street have been in the State's 10-year plan since 1998. An Engineering Study was conducted for the Mechanic Street corridor, from just east of the Interstate 89 Exit 19 southbound ramps to approximately 200-feet east of the High Street intersection at the Mascoma Street bridge, in 2018. Walkabouts, public outreach, and informational meetings were held as part of the study stage to gain public input and select a preferred alternative to present to the State. Due to the cost of the entire corridor project, and lack of funding, the State requested that the City consider separating the project into phases. There are currently two phases included in the 10-year plan. Phase 1 is the Mechanic Street/Mascoma Street/High Street Roundabout project (separate CIP project) and Phase 2 is the Mechanic Street/Slayton Hill Road/Mascoma Street Intersection project.

In April 2019, the Upper Valley Lake Sunapee Regional Planning Commission voted to recommend a roundabout at the Mechanic Street/Slayton Hill Road intersection, with a new pedestrian bridge along the Mascoma River Greenway, to the NHDOT. The project is estimated to cost \$5.77M (in 2029 dollars). The project is municipally managed and receives up to 80% Federal funding by reimbursement. The States 10-year plan includes \$4.7M for the project. The NHDOT will pay 80% of the \$4.7M or \$3.77M. The City is responsible for 100% of the difference between the estimated project cost and the 10-year plan amount which is \$2.0M. The City may have an opportunity to seek other funding sources to supplement the unfunded portion of the project from programs such as TAP funds given the pedestrian safety concerns associated with the underpass and connectivity issues.

2024-2029 Capital Improvement Program

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

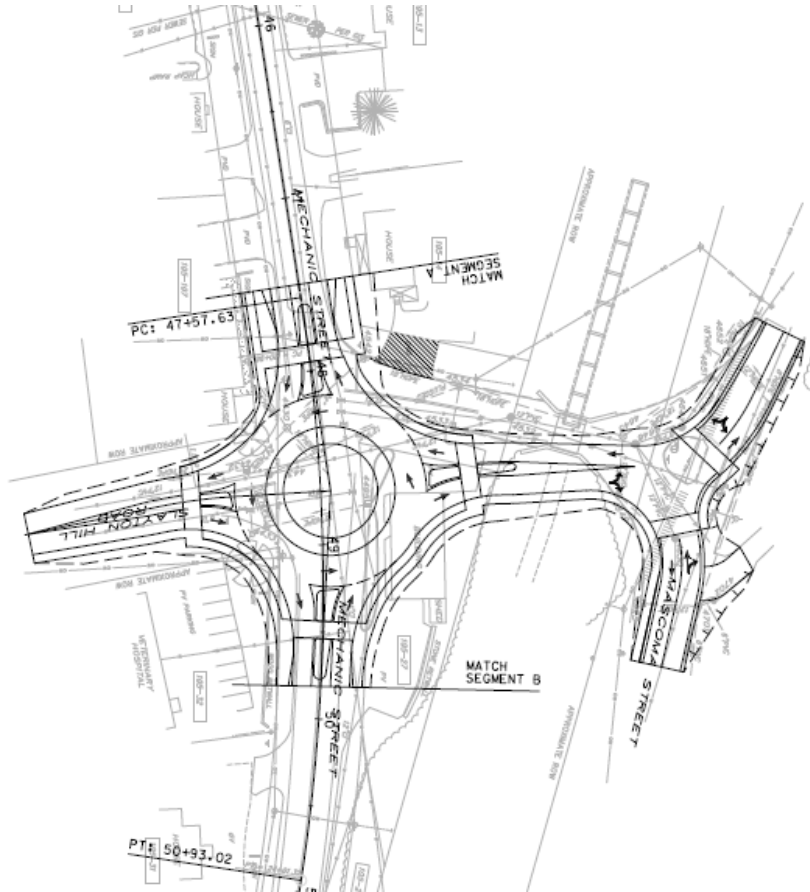
Lebanon's Master Plan calls for sidewalks and bicycle facilities throughout the City including a route from Mechanic Street to West Lebanon. The Master Plan also calls for enhancement of pedestrian transportation as well as multimodal transportation. The Mechanic Street/Slayton Hill Road/Mascoma Street Intersection project includes these improvements.

The 2024-2029 CIP reflects the funding needed for the Mechanic Street/Slayton Hill Road/Mascoma Street Intersection project including \$425K for property acquisition in 2023, \$370K in Engineering/Design costs in 2025, \$35K in ROW costs in 2027, and \$4.94M in construction costs in 2029.



Slayton Hill at the Mechanic Street Intersection

2024-2029 Capital Improvement Program



2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2: Roundabout Mechanic St/Slayton Hill Rd/Rail Trail Bridge Intersection - PHASE 2

7. FINANCIAL PLAN AND PROJECT SCHEDULE

			Previous Appropriation	2024	2025	2026	2027	2028	2029	2024-2029
EXPENDITURES										
Design/Engineering				\$0	\$369,482	\$0	\$0	\$0	\$0	\$369,482
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$4,940,175	\$4,940,175
Property/Equipment Acquisition			\$425,000		\$0	\$0	\$35,210	\$0	\$0	\$35,210
			TOTAL	\$0	\$369,482	\$0	\$35,210	\$0	\$4,940,175	\$5,344,867
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		\$73,896	\$0	\$7,042	\$0	\$1,301,352	\$1,382,290
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$85,517	\$85,517
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$106,875	\$106,875
	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	\$295,586	\$0	\$28,168	\$0	\$3,446,431	\$3,770,185
	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	\$0	\$369,482	\$0	\$35,210	\$0	\$4,940,175	\$5,344,867

2024-2029 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 2024-2029 CIP reflects the additional funding needed for the Mechanic Street Sidewalk from Buckingham Place to Poverty Lane for outside the current plan years of 2024-2029.

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2: Phase 1 - Mechanic Street Sidewalk from Buckingham Place to Poverty Lane

7. FINANCIAL PLAN AND PROJECT SCHEDULE

					<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES												
Design/Engineering					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257,990
Construction/Implementation					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,934,915
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>\$2,192,905</u>
FUNDING												
Current (Operating Budget)	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,192,905
	Supported by:	Water Rates	Wfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL					<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,192,905</u>

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works
2. **PROJECT TITLE & NUMBER:** Mechanic Street Sidewalk – High Street to Slayton Hill Road
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 Road
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 Road 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 2024-2029 CIP reflects the additional funding needed for the Mechanic Street Sidewalk from High Street to Slayton Hill Road for outside the current plan years of 2024-2029.

2024-2029 Capital Improvement Program

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

7. FINANCIAL PLAN AND PROJECT SCHEDULE

					<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES												
Design/Engineering					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,542
Construction/Implementation					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,038,047
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>\$2,349,589</u>
FUNDING												
Current (Operating Budget)	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,349,589
	Supported by:	Water Rates	Wfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL					<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,349,589</u>

2024 - 2029 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 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 sewer infrastructure, pedestrian and biking accommodations, landscaping, and streetlights.

The construction of a reconfigured intersection at Route 120 and Hanover Street is now included in the NHDOT's Exit 18 reconstruction project. The Hanover Street improvements project includes the reconstruction of Hanover Street from the limits of NHDOT's improvements at the intersection of Route 120 to High Street using the 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.

On March 20, 2023, the UVLSRPC TAC preliminarily ranked the Hanover Street reconstruction project as their **#1 regional priority** for inclusion in the NHDOT's Ten-Year Transportation Plan. The NHDOT's Project Review Committee provided summary recommendations for projects proposed by the UVLSRPC for the 2025-2034 NHDOT Ten Year Transportation Plan. The project is recommended to commence with Preliminary Engineering in 2027, with ROW planned in 2031 and Construction beginning in 2033. The proposed project would use \$4,825,172 (80% of \$6,031,466 total) of the regional allocation for the 2025-2034 Ten Year Transportation Plan. The project will be funded with 80% federal funds with the remaining 20% (\$1,206,293) being funded by the City. The project also includes replacement of the water and sewer

2024 - 2029 Capital Improvement Program

infrastructure which are not NHDOT eligible. The funding breakdown for the eligible portion of the NHDOT project as estimated: \$4,825,172 (Federal funds) + \$1,206,293 (City funds) = \$6,031,466 (total project).

Total project cost, including water and sewer, is 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 Reconstruction to High Street, Hanover Street / High Street Roundabout,
Realignment of Hanover Street / Mascoma Street Intersection

7. FINANCIAL PLAN AND PROJECT SCHEDULE

					<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES												
Design/Engineering (7.5% of Construction Cost)					\$0	\$0	\$0	\$635,000	\$0	\$0	\$635,000	\$0
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					\$0	\$0	\$0	\$635,000	\$0	\$0	\$635,000	\$8,954,930
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	\$118,068	\$0	\$0	\$118,068	\$1,088,226
	Supported by:	Water Rates	30%	Wfund	\$0	\$0	\$0	\$22,331	\$0	\$0	\$22,331	\$1,756,900
	Supported by:	Sewer Rates	30%	Sfund	\$0	\$0	\$0	\$22,331	\$0	\$0	\$22,331	\$1,756,900
	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 Improvements and Equipment			\$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 Improvements			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT			\$0	\$0	\$0	\$472,270	\$0	\$0	\$472,270	\$4,352,904
	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	\$635,000	\$0	\$0	\$635,000	\$8,954,930

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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 are anticipated to include sills, stringers, decking, and railings. 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.

3. Detailed construction and/or maintenance methods

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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 and 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 \$50K. Total cost for materials, labor, and engineering ~\$120K total for bridge completed by Dec., 2025, assuming significant increases in costs for labor and materials.

**GOODWIN
CONSERVATION
AREA**
*108 acres of Conservation Land
& 2.8 miles of trail*

**Goodwin Conservation Area,
Lebanon, NH Trails Map**

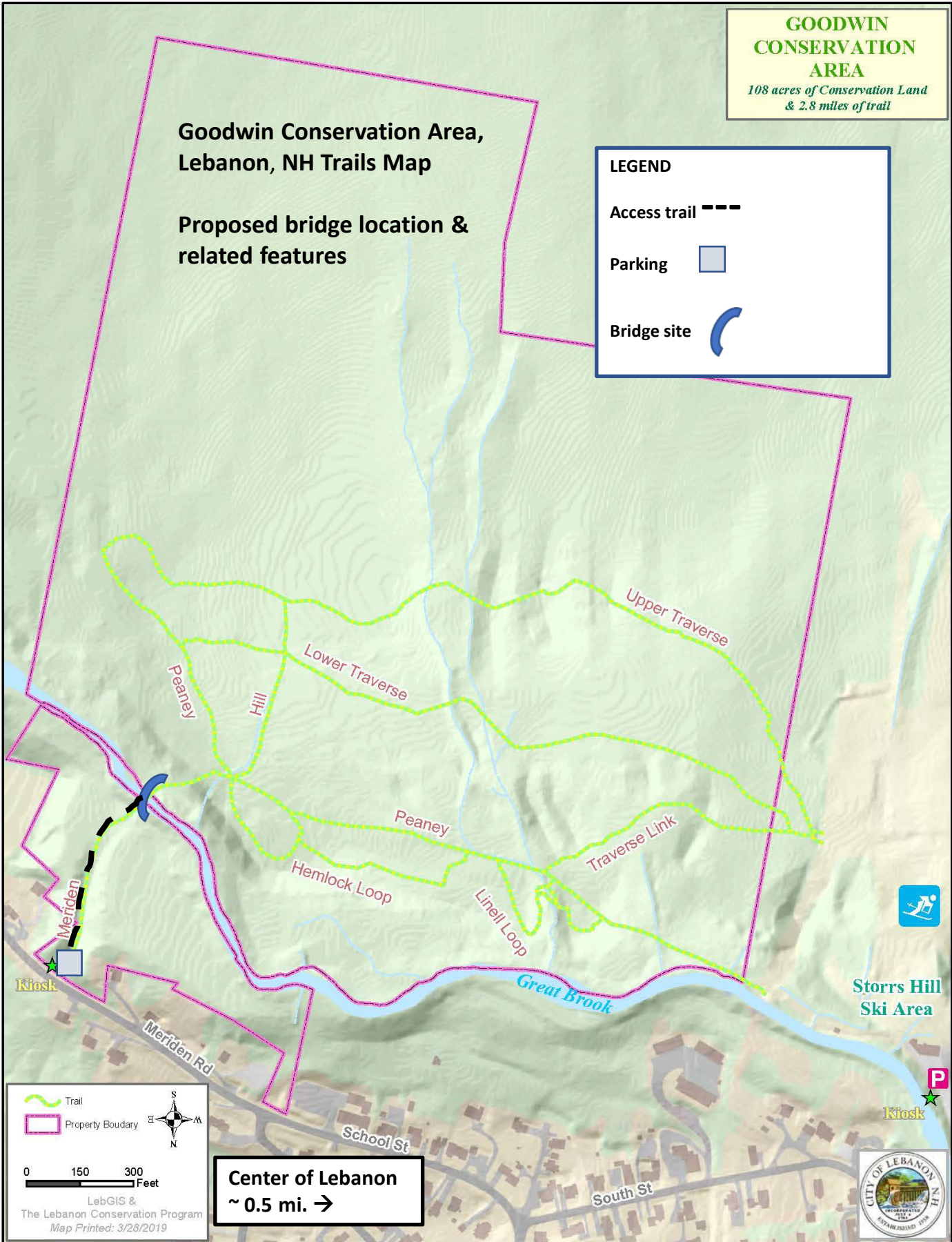
**Proposed bridge location &
related features**

LEGEND

Access trail ---

Parking 

Bridge site 



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PROJECT REQUEST FORM #2:

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES											
Design/Engineering				\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0
Construction/Implementation				\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0
Property/Equipment Acquisition				\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000	\$0
TOTAL				<u>\$0</u>	<u>\$120,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$120,000</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		\$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		\$0	\$70,000	\$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		\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$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				<u>\$0</u>	<u>\$120,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$120,000</u>	<u>\$0</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:** Recreation Arts & Parks
2. **PROJECT TITLE & NUMBER:** Mascoma River Greenway Extension
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 finalizing 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

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Community Park to the Powerhouse Mall enables us to reach Rt 12A with a riverside path through the Powerhouse Mall property.

The project also includes a new Rt 4 link to the MRG via Lebanon Ford's land. The City will have an easement crossing the small section of land owned by Lebanon Ford connecting us to the NH DOT bridge over the MRG. The bridge will be reconditioned with new decking and railings, and the path from the bridge to the MRG will be upgraded to MRG standards.

The City applied for and can anticipate 80/20 funding from the Congestion Mitigation Air Quality (CMAQ) Federal funding program starting in November of 2024.

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)

2024-2029 Capital Improvement Program

- 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

There are a variety of construction alternatives as described below. The estimates is based on cost estimates provided by Stantec in 2022 and adjusted for inflation to 2025.

Engineering design and permitting: 2024-2025

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. 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 are approximately 250 feet of bridges in this segment.
- Powerhouse Mall path along the easement, in conjunction with the Powerhouse Mall repaving project.
- Construct the Lebanon Ford trail and bridge connector to the MRG.

PHASE 2: 2026

- Widen the existing riverwalk along the Mascoma River at Riverside Community Park to at least 8' but preferably 10'. This is approximately 2,650 feet to the Powerhouse Mall. An additional 500 feet of trail is included as a potential secondary route in order to bypass pinch points that will not allow the minimum widening.
- Paving

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PROJECT REQUEST FORM #2:

7. FINANCIAL PLAN AND PROJECT SCHEDULE

			<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES										
Design/Engineering			\$32,000	\$339,000	\$29,000	\$0	\$0	\$0	\$400,000	\$0
Construction/Implementation			\$0	\$1,600,000	\$400,000	\$0	\$0	\$0	\$2,000,000	\$0
Property/Equipment Acquisition			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL		<u>\$32,000</u>	<u>\$1,939,000</u>	<u>\$429,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,400,000</u>	<u>\$0</u>
FUNDING										
Current (Operating Budget)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Taxes	Gfund	\$0	\$188,000	\$86,000	\$0	\$0	\$0	\$274,000	\$0
	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	NHDOT CMAQ		\$26,000	\$1,551,000	\$343,000	\$0	\$0	\$0	\$1,920,000	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Fund	Recreation Impact Fees		\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Private Contributions (currently held)		\$6,000	\$100,000	\$0	\$0	\$0	\$0	\$106,000	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL		<u>\$32,000</u>	<u>\$1,939,000</u>	<u>\$429,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,400,000</u>	<u>\$0</u>

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #1

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See accompanying instructions.

1. **DEPARTMENT:** Recreation Arts & Parks
2. **PROJECT TITLE & NUMBER:** Westboro Park
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 Westboro Park project involves the design, permitting and construction of the West Lebanon Greenway riverfront trail, Bridge Street Park, and a multi-purpose recreational field, all located within the historic Westboro Rail Yard. The proposed park is a component of the broader West Lebanon capital improvements programming efforts from prior years, including the West Lebanon CBD visioning study.

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.

Most of the proposed trail alignment is predetermined as it follows an existing sewer easement along the Connecticut River. 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. The approximately 2,800 ft.-long waterfront trail will include both connections to Bridge Street sidewalk and to the Lyman Bridge pedestrian underpass for future connectivity north.

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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).

The multi-purpose field planned for the open area of Westboro Park allows for the greatest amount of flexibility for both programmed events and passive park use. The attached conceptual plan illustrates the proposed layout. The Recreation Arts & Parks Department would expect to play one of our Kindergarten – 2nd grade programs at this site, along with Lebanon Youth Baseball Association's T-ball program.

Westboro Park amenities include fishing access, parking, lighting, scenic overlooks, signage (wayfinding and interpretive markers, kiosk and panels), and furnishings (benches and picnic tables). 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.

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.

The adjacent Dry Bridge Project is scheduled to begin in 2024 and be completed Fall 2025. The Dry Bridge contractor will likely use the Westboro Rail Yard property as a staging location for the bridge project. The ideal time to complete the Westboro Park is 2026, after the State of NH is finished.

The project's estimated cost is \$1,801,200; 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. The City will pursue any available funding from State and Federal sources. The budget estimate assumes that the project will need to conform with the LPA guidelines.

This project will help achieve related objectives:

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- 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.

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)

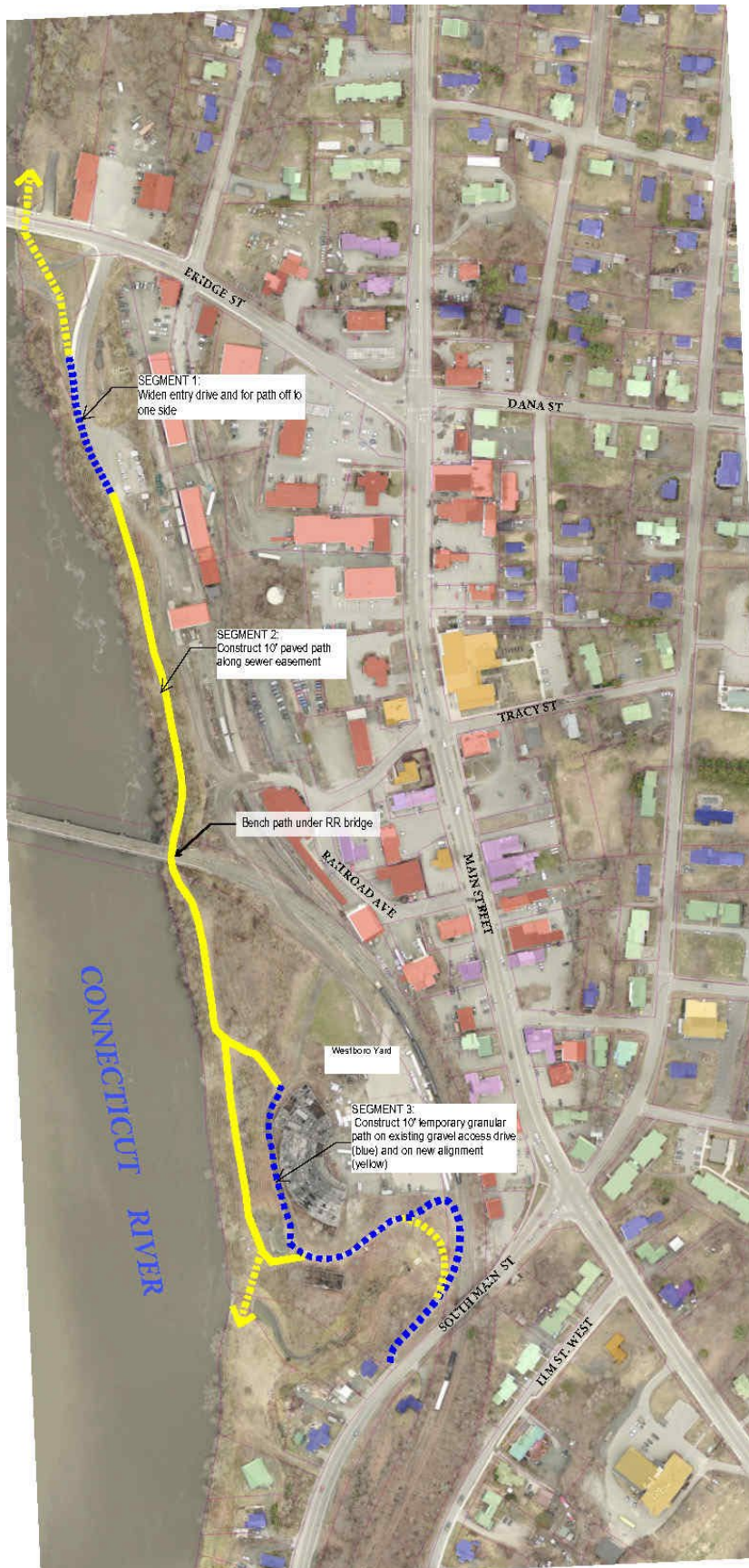
2024-2029 Capital Improvement Program

- 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)

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.

2024-2029 Capital Improvement Program



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[Action Plan for West Lebanon](#) (page 24) – Summary of Waterfront Access Concepts for Bridge Street Park

4. Case Study: Bridge Street Park



2004 Westboro Riverfront Design Study

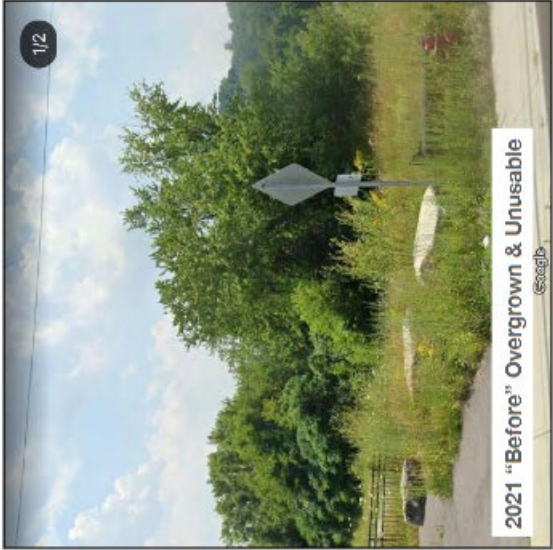


2010 Mascoma River Greenway Action Plan



2020 West Lebanon Visioning Report

Actionable Improvements - Park Clean-up and Activation, 2021



2021 "Before" Overgrown & Unusable



2021 "After" Community Clean-Up



2021 "After" Furniture for visitors

2024-2029 Capital Improvement Program

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" corridor, allowing 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 Westboro Yards in 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

Northern Rail Trail

- The Northern Rail Trail is a 1.2 mile trail running from the terminus of the Mascoma River Greenway to the Seminary Hill.

1.2 mi

KEY

- Green: Existing Greenway segments
- Yellow: Key segments
- Pink: Plans underway
- Blue: Existing trail networks

MRG Tunnel Completed July 2021

WEST LEB GREENWAY

Already completed

MASCOMA RIVER GREENWAY

NORTHERN RAIL TRAIL

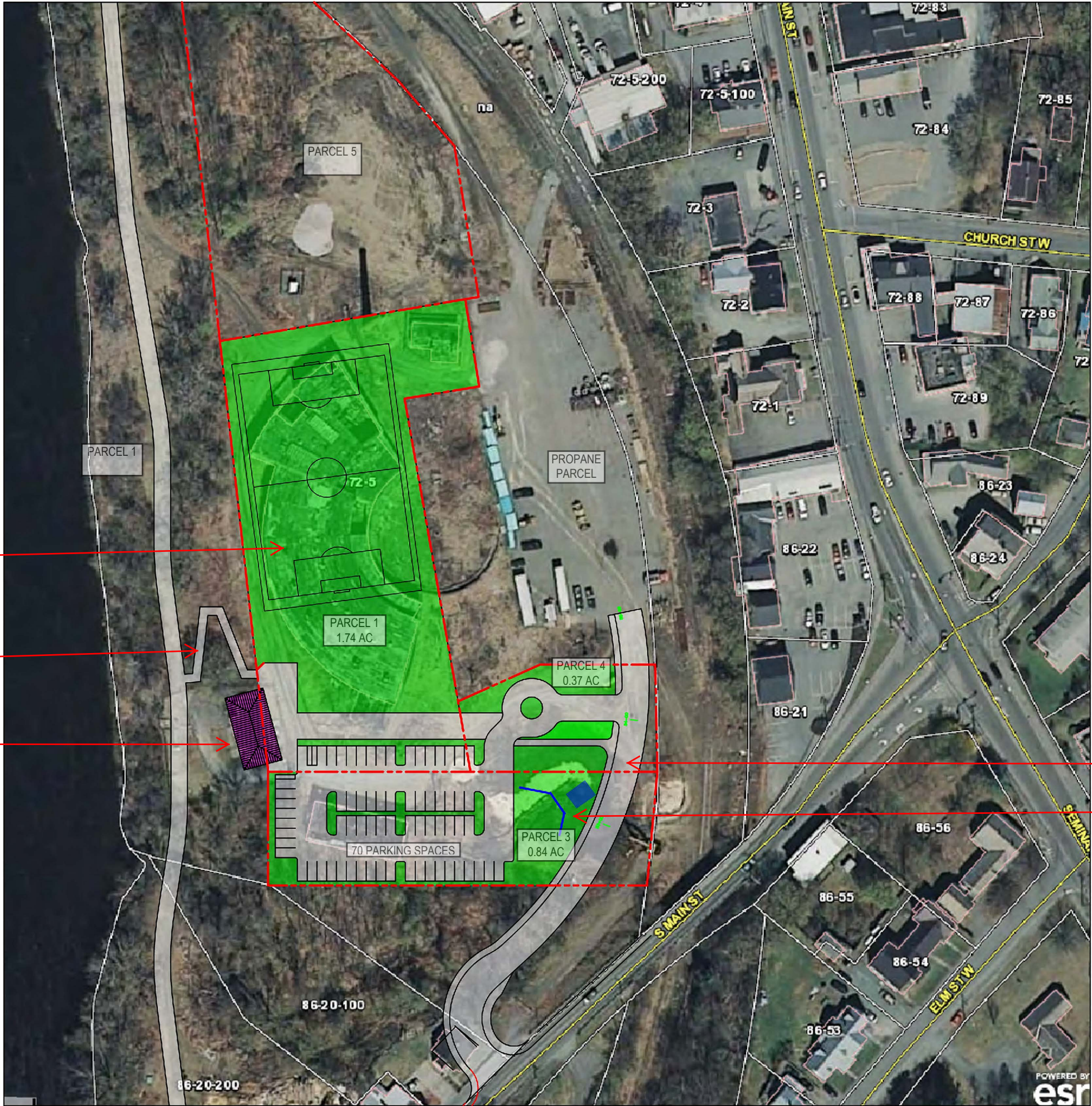
WESTLEB.ORG/GREENWAY

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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.

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PROJECT REQUEST FORM #2:

Westboro Field, Trail, Parking, N Westboro Park

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES											
Design/Engineering				\$77,000	\$0	\$68,000	\$0	\$0	\$0	\$145,000	\$0
Construction/Implementation				\$0	\$0	\$1,656,200	\$0	\$0	\$0	\$1,656,200	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$77,000</u>	<u>\$0</u>	<u>\$1,724,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,801,200</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	\$47,000	\$0	\$1,674,200	\$0	\$0	\$0	\$1,721,200	\$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
	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		\$30,000	\$0	\$50,000	\$0	\$0	\$0	\$80,000	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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>\$77,000</u>	<u>\$0</u>	<u>\$1,724,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,801,200</u>	<u>\$0</u>

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #1

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See accompanying instructions.

1. **DEPARTMENT:** Planning and Development
2. **PROJECT TITLE & NUMBER:** MRG to Mascoma Street Path
3. **PURPOSE OF PROJECT REQUEST FORM:** NEW PROJECT
4. **DEPARTMENT PRIORITY:** IMPROVE EFFICIENCY
5. **LOCATION:** start: 226 Mascoma St and end: Mascoma River Greenway, just west of I-89 MRG overpass
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

The intent of the “Mascoma Street Connector” project is to construct a 10-foot wide, approximately 1,000-foot long paved bicycle path from just north of the bridge where the Mascoma River Greenway crosses I-89 to Mascoma St., along the north side of the I-89 right of way corridor (adjacent to Valley Cemetery). The path will then cross along the western boundary of property recently purchased by the City and connect to the access driveway of the Boston Lot trails/conservation area onto Mascoma St.

The Mascoma River Greenway (MRG) is a 4-mile multi-use separated pathway starting from the current terminus of the Northern Rail Trail at Spencer Street in downtown Lebanon. The MRG is a core transportation corridor for bikes and pedestrians through the heart of Lebanon and West Lebanon, connecting Lebanon’s neighborhoods with workplaces, schools, open spaces, shopping areas, restaurants, a medical center and transit stops. The Boston Lot Conservation area comprises 436 acres with seven miles of trail and recreational access to Dartmouth Hitchcock Medical Center and surrounding neighborhoods.

The proposed path alignment is currently wooded and undeveloped land, sloping upwards from I-89 to the back portion of the Valley Cemetery, and flat grades on top of the highway embankment from the cemetery to Mascoma St. The exact location of NHDOT and City right of way (ROW) is unknown, ROW lines have been obtained from tax map information but a more accurate re-establishment of the ROW through deed research and survey will be needed in the future. There is an existing chain link fence that runs along the eastern boundary of the cemetery to Mascoma St.

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The City of Lebanon has recently purchased the property of 226 Mascoma St. and anticipates using a portion of the property to build the bike path.

The *Walk Bike Ride Lebanon Plan* (WBRL; final draft, May 2023) identified this project as a priority through an extensive engagement process that included interdepartmental City staff and multiple public outreach efforts. This path connection will provide Mascoma Street-area residents access to the MRG and allow MRG users a safe and convenient access to the Boston Lot, which is open to hiking, biking, snowshoeing, ski touring, as well as hunting, fishing, and camping. As a matter of equity, the path would provide direct non-vehicular access to the Boston Lot, which currently is accessed most readily by vehicles. The project will also help address a long-standing City concern about people cutting through the cemetery to travel between the MRG and Mascoma Street/Boston Lot and causing related damage to that land.

The WBRL plan includes a more detailed description of engineering review, and conceptual project costs that are enclosed here. Total project cost (including engineering, survey, permitting, right of way and construction) is approximately \$293,00 in 2023 dollars and \$408,000 in 2035 dollars using 2.8% inflation per year. 10% indirect costs have been added to the project costs for administration and construction engineering. It assumes LPA process and associated cost escalation, should the project be funded in part with a federal grant. Private contributions are anticipated to be an important factor in the successful funding of this project, either to provide any local match requirements to the greatest extent possible, focusing on stakeholders in with recreational interests in particular.

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2: MRG to Mascoma Street Path

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,200
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$346,800
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>\$408,000</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	\$408,000
	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 (TBD)		\$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:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$408,000</u>

2024-2029 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 - 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.

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.

An additional \$100,000 was requested and approved for 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 source

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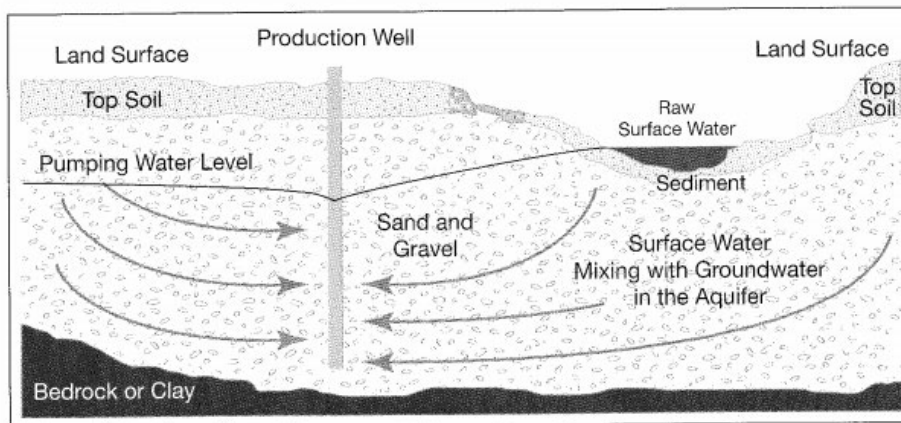
for 2023. The water quality analysis will allow NHDES to mandate treatment required as part of the permitting process.

Some of the money requested during phase 2 needed to be spent on a study due to the proposed well location being located in a floodway. The study cost \$150,000 which is being requested to cover the money spent to allow the productions well to be installed, tested and permitted.

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 for construction in 2026. 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.



2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2: Water Source Study

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>3030+</u>
EXPENDITURES											
Design/Engineering				\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
Construction/Implementation				\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$150,000</u>	<u>\$0</u>	<u>\$8,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,150,000</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	\$7,510,000	\$0	\$0	\$0	\$7,510,000	\$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:	NHDES Sustainability Grant		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$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		\$100,000	\$0	\$490,000	\$0	\$0	\$0	\$590,000	\$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				<u>\$150,000</u>	<u>\$0</u>	<u>\$8,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,150,000</u>	<u>\$0</u>

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #1

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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 sewer system integrity
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 allows for a no dig rehabilitation option while the pipe is still in good enough condition. Most of the lining originally proposed in 2023 was able to be accomplished using existing unspent funds. The section that still needs to be lined starts near the solar panels adjacent to the wastewater treatment plant and extends 456 feet where the pipe ties into the treatment plant. 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. Epoxy lining of all the 30 manholes along the interceptor has been added to this project. A quote for \$209,880 has been received and a 10% contingency has been added.

Proposed for 2025 is \$200,000 for sewer system rehabilitation work with a 3% escalator each year after that.

**Property Information**

Property ID 89-2
Location 0 MASCOMA ST
Owner CITY OF LEBANON

**MAP FOR REFERENCE ONLY
NOT A LEGAL DOCUMENT**

City of Lebanon, NH makes no claims and no warranties, expressed or implied, concerning the validity or accuracy of the GIS data presented on this map.

Geometry updated 12/28/2022
Data updated 11/18/2018

Print map scale is approximate.
Critical layout or measurement
activities should not be done using
this resource.

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2: Sewer Rehabilitation Project #2

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$231,000	\$200,000	\$206,000	\$212,000	\$219,000	\$226,000	\$1,294,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL			<u>\$231,000</u>	<u>\$200,000</u>	<u>\$206,000</u>	<u>\$212,000</u>	<u>\$219,000</u>	<u>\$226,000</u>	<u>\$1,294,000</u>	<u>\$0</u>
FUNDING											
Current (Operating Budget)	Specify Fund:			\$231,000	\$200,000	\$206,000	\$212,000	\$219,000	\$226,000	\$1,294,000	\$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:			\$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:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fee		\$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>\$231,000</u>	<u>\$200,000</u>	<u>\$206,000</u>	<u>\$212,000</u>	<u>\$219,000</u>	<u>\$226,000</u>	<u>\$1,294,000</u>	<u>\$0</u>

2024 - 2029 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT** – Public Works/Solid Waste Division
2. **PROJECT TITLE** – Landfill Expansion Phase 3 and 4 Design, Permitting & Construction
3. **PURPOSE OF PROJECT REQUEST FORM** –Extend the life expectancy of the 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 7 years. It is imperative that the City complete the design and permitting phase to obtain approval from NHDES in accordance with their Solid Waste Rules to increase the Landfill's lifespan. Construction should be started 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 – 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 7 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 meets 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 2023, a study to characterize site geologic and hydrogeologic conditions of the new

2024 - 2029 Capital Improvement Program

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 recommendations regarding the locations for groundwater monitoring wells. In 2024, the final permitting and design of both Phases III and IV will be completed. 2025 & 2026 is planned for NHDES to review the application. 2026 would be the Phase III Type II Permit Application and Construction Documents and the fall of 2027 work is planned to start on Phase III. 2029 Phase IV Type II Permit Application and Construction Documents with a projected start date for Phase IV of 2030. 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.

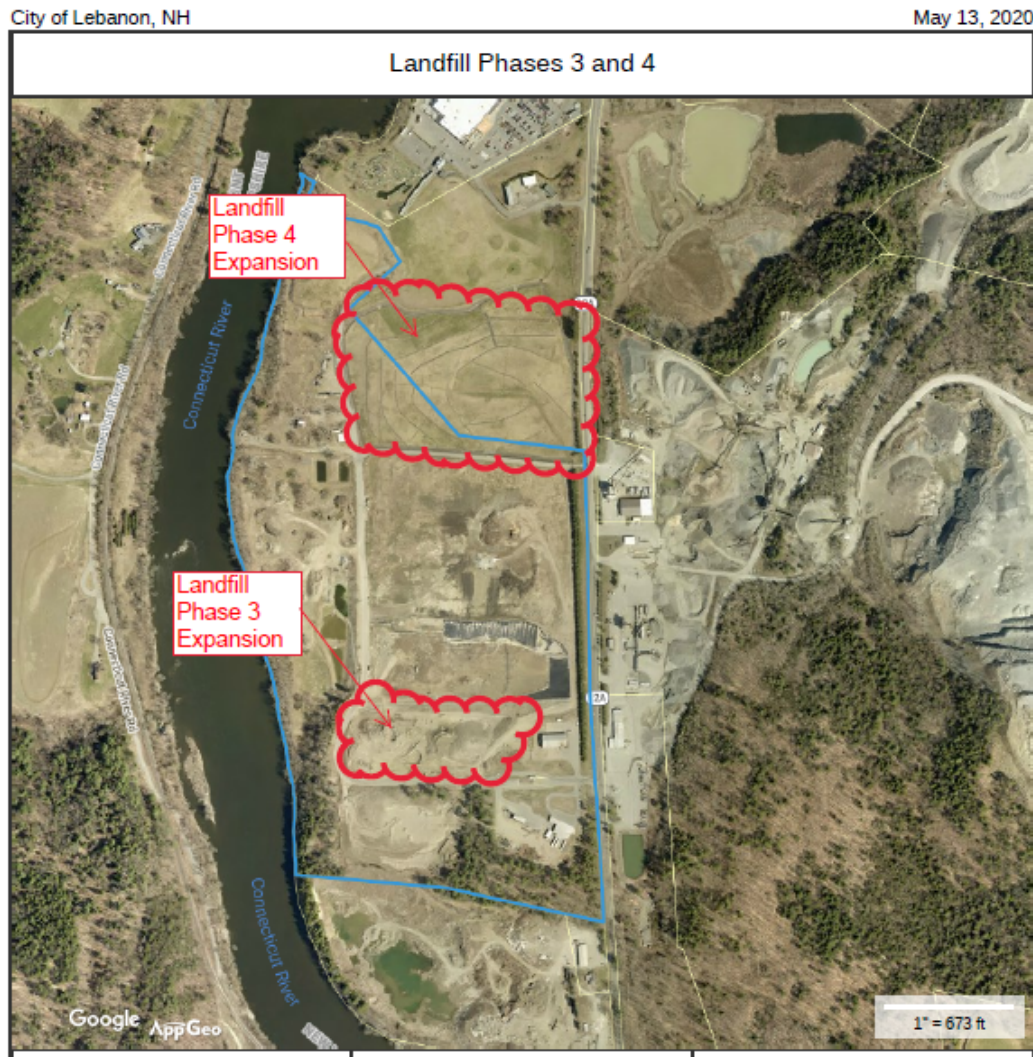
Based on recent hydrogeological work performed in the State of New Hampshire at other landfill sites, and the similarities between what we anticipate being required by the NHDES, the following tasks will be required as part of the design and permitting of Phases 3 and 4 of the landfill (Tasks are shown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

- Solid Waste Design & Permitting and Landfill Reclamation Feasibility Study Report and Type I-A Permit Modification Application & Waivers and Alteration of Terrain and Permitting; \$800,000
- Phase III Type II Permit Application and Construction Documents and permit Support. \$267,000

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- Phase IV Type II Permit Application and Construction Documents. \$269,000¹

The Phase 3 area is approximately 14 acres and approximate construction costs are about \$15,300,000 and will take approximately 2 years to construct. Phase 4 construction is the current area of the unlined landfill and is approximately 20 acres. To cover costs associated with excavation, material processing, management of soils, landfill gas, and leachate, and new landfill construction of Phase IV, a total of \$40,000,000, is projected based on escalated costs and the consideration that a design has yet to be prepared. This project will span several years as the landfilled waste will need to be excavated and sorted. This project may begin as early as 2030.



¹ \$200,000 in 2023 dollars

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PROJECT REQUEST FORM #2: Landfill Expansion Phase 3 and 4 Design, Permitting & Construction

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES											
Design/Engineering				\$800,000	\$34,000	\$267,000	\$0	\$0	\$269,000	\$1,370,000	\$0
Construction/Implementation				\$0	\$0	\$0	\$15,300,000	\$0	\$0	\$15,300,000	\$40,000,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$800,000	\$34,000	\$267,000	\$15,300,000	\$0	\$269,000	\$16,670,000	\$40,000,000
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Solid Waste Fund	Swfund	\$800,000	\$34,000	\$267,000	\$15,300,000	\$0	\$269,000	\$16,670,000	\$40,000,000
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				\$800,000	\$34,000	\$267,000	\$15,300,000	\$0	\$269,000	\$16,670,000	\$40,000,000

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works/Solid Waste Division
2. **PROJECT TITLE & NUMBER:** Landfill Site Improvements
3. **PURPOSE OF PROJECT REQUEST FORM:** Make necessary site improvements to assist in the long term functionality of the landfill
4. **DEPARTMENT PRIORITY:** This project is a medium priority to the Lebanon Regional Solid Waste Facility (Landfill) to make needed site improvements to assist in the operation of the facility.
5. **LOCATION:** Lebanon Landfill
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The Lebanon Regional Solid Waste Facility is in need of repairs to the current infrastructure. There are issues with the current stormwater management system including insufficient drainage systems around the main building and along the east perimeter road. The litter fence is also in disrepair and is lower than the current elevation of the current elevation of the operating face of the landfill. Several areas need to be paved including around the scales due to wheel ruts. The scale bars have been hit repeatedly over the years so bollards are proposed on either end to help trucks visually guide themselves onto the scales. Concrete pads are proposed in front of compactor bay and the scrap metal area to assist with drainage. The work is proposed to be in a phased approach. Other proposed work is on hold until the phase 3 design is completed so it does not interfere with the design.

Concrete Pad and Drainage work proposed for 2024



2024-2029 Capital Improvement Program

Pavement improvements and bollard location proposed for 2024



East Perimeter Road Drainage work and litter fence work proposed for 2025



2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2:

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2024-2029</u>	<u>2030+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$116,000	\$430,000	\$0	\$0	\$0	\$0	\$546,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$116,000</u>	<u>\$430,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$546,000</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:	olid Waste Fund	Swfund	\$116,000	\$430,000	\$0	\$0	\$0	\$0	\$546,000	\$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 Fee		\$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>\$116,000</u>	<u>\$430,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$546,000</u>	<u>\$0</u>

DRAFT

LEBANON PLANNING BOARD
Regular Session
Monday, May 22, 2023, 6:30 PM
Council Chambers, City Hall
or Remote Via Microsoft Teams
LebanonNH.gov/Live

MEMBERS PRESENT: Matthew Hall (Chair), Karen Zook (City Council Rep), Kim Chewning, Andrew Faunce, Bruce Garland, Patrick Kennelly, Kathie Romano,

MEMBERS ABSENT: Jeremy Rutter (Vice Chair), Laurel Stavis

STAFF PRESENT: Nathan Reichert (Planning Director), Tim Corwin (Deputy Planning Director), Brian Vincent (City Engineer), Mark Goodwin (GIS Coordinator)

1. Call to Order

Chair Hall called the meeting to order at 6:30 PM.

2. Public Hearing Items

- A. UPDATE TO CHAPTER 5 (NATURAL RESOURCES) OF THE MASTER PLAN -**
The Master Plan describes the City's vision for itself in the future. It is a policy document which is implemented, in part, through regulations such as the Zoning Ordinance, Site Plan Review and Subdivision Regulations, and is used extensively by City Administration and Local Land Use Boards to guide budgeting, decision-making, and other actions. The current Master Plan was adopted in 2012, and the City is currently undertaking an effort to update each Chapter of the Master Plan over the next several years. The first of these Master Plan updates is to Chapter 5 (Natural Resources), which was prepared by the Lebanon Conservation Commission and presented to the Planning Board for discussion at the Board's work sessions in March and April. In accordance with NH RSA 674:4 and 675:6, the Planning Board will hold a public hearing on **Monday, May 22, 2023, at 6:30pm**, to give further consideration to the draft Chapter 5 update and to receive public comment. Following the public hearing, the Board may take action on whether to adopt the updated Chapter 5 as presented or with changes. Comments from the public can be presented at the hearing or forwarded in writing to the Planning & Development Department prior to the meeting. Comment received through the Planning & Development Department will be forwarded to the Board for their consideration at the public hearing.

Chair Hall provided background of the Board's progress to date regarding the review.

Chair Hall invited public comment.

Barbara Hirai, a member of the Conservation Commission, informed the Board that she and Sarah Riley were available at the meeting to answer questions.

Mr. Garland expressed his disappointment over the messaging to the public regarding the public hearing.

Ms. Romano noted that there is a recurring message about conserving open space, which should be mentioned as “high value” open space. Chair Hall noted that there is an Open Space Plan that gives more details on the types of land. Ms. Riley shared information regarding the vision and purpose. Ms. Owens agreed with the need for consistency in the format for each chapter.

Mr. Faunce suggested a stronger statement regarding conservation and protection of resources. Ms. Hirai stated that the mandate was to revise and not rewrite the chapter. Mr. Corwin noted that no significant changes were to be made to the vision, or a much more involved process would have been necessary. Ms. Riley explained the formatting of the document and the plan for the final document.

Ms. Owens spoke to the many positive outcomes that have occurred because of the original guidance from the Master Plan.

Mr. Faunce suggested editing item 5.b.1 to replace “balancing resource protection with growth” with “enabling growth within the bounds of renewed resource protection policies and regulations.” Mr. Corwin observed that there is not a major difference between the two statements.

The Board members continued a discussion of possible changes to the draft.

Chair Hall closed the Public Hearing.

A MOTION by Mr. Faunce to adopt the chapter on Natural Resources draft with a change to the heading of Section 5.b.1 to, “Enabling growth within the bounds of resource protection,” and the second sentence, “The city needs to implement policies, regulations, and incentives that protect the natural environment and retain the open spaces and rural character that residents value.”

Seconded by Kathie Romano.

****The MOTION was approved (6-1).*** Chair Hall voting against.

3. Study Items

A. Review of final draft Walk Bike Ride Lebanon multimodal and complete streets implementation plan

Ms. Owens introduced and described the multimodal and complete streets draft plan with the goal of the Board providing comments on the draft. The motion would be to endorse it with adoption by the City Council in June. Input was sought broadly through a survey and from many city groups and citizens. Ms. Owens provided examples of each of the recommendations.

The Board members discussed and commented on the document. Ms. Owens stated that endorsement would mean that the plan was going in a good direction and could include minor changes.

A MOTION by Bruce Garland to endorse the Walk Bike Ride Lebanon plan.

The motion as seconded by Kim Chewning.

****The MOTION was approved (6-0-1-).*** Councilor Zook abstained.

B. Review of proposed amendments to the Site Plan Review Regulations re: electric vehicle (EV) charging infrastructure - continued from April 24, 2023

1 Ms. Owens provided background and details for the Site Plan Review Regulations amendment and the
2 plans for moving forward.

3
4 The Board members discussed the amendment and offered suggestions for changes in wording. Mr.
5 Corwin suggested continuing the discussion to June 26th to give the members time to consider changes.

6
7 ***A MOTION by Bruce Garland to continue discussion of the Site Plan Review Regulations amendment***
8 ***regarding EV charging infrastructure to June 26, 2023, at 6:30 PM.***

9
10 ***The motion was seconded by Andrew Faunce.***

11 ****The MOTION was approved (7-0).***

12
13 C. Rules of Procedure/Planning Board Meeting Procedures

14
15 Mr. Corwin stated that this is meant to begin a discussion of the Rules of Procedure and emphasize the
16 importance of them. The Board members will receive the recent statutory changes from the State and
17 should review the rules and consider changes they would want to suggest.

18
19 **4. Committee Reports**

20
21 A. City Council Subcommittees:

22
23 --Class VI Roads Advisory Committee

24 --Lebanon Energy Advisory Committee

25
26 B. Other Subcommittees:

27
28 --City Council Representative – Councilor Zook stated that the Council has started the budget process.

29 --Heritage Commission

30 --Pedestrian & Bicyclist Advisory Committee

31 --Upper Valley Lake Sunapee Regional Planning Commission

32 --UV Subcommittee of the Connecticut River Joint Commissions

33 --Upper Valley Transportation Management Association

34 --Mascoma River Local Advisory Committee

35 --West Lebanon Revitalization Advisory Committee

36 --Planning & Development Department – Task Status

37
38 D. Minor Site Plan Committee – Mr. Corwin

39
40 Mr. Corwin reported on the May 11, 2023, meeting at which the Committee approved a site plan for 11
41 Lafayette Centerra, LLC, to construct a loading dock and make parking layout changes with minor
42 revisions to stormwater management.

43
44 Mr. Corwin described the Minor Site Plan Committee to the new Board members.

45
46 **5. Other Business**

47
48 Mr. Corwin thanked Ms. Owens for her presentations at tonight's meeting. The June 7, 2023, agenda will
49 include three new applications and the Miracle Mile project.

50
51 Chair Hall officially welcomed the two new Board members, Mr. Kennelly and Mr. Faunce.

1
2 **6. Approval of Minutes**

3
4 A. April 24, 2023

5
6 *A MOTION by Bruce Garland to approve the Planning Board Minutes of April 24, 2023, as presented.*

7
8 *The motion was seconded by Kim Chewning.*

9 **The MOTION was approved (7-0).*

10
11
12 **7. Adjournment**

13
14 *A MOTION by Bruce Garland to adjourn the meeting.*

15
16 *The motion was seconded by Patrick Kennelly.*

17 **The MOTION was approved (7-0).*

18
19 The meeting was adjourned at 8:44 PM.

20
21 Respectfully submitted,

22
23 Holly Howes

24 Recording Secretary

DRAFT

LEBANON PLANNING BOARD
Regular Session
Monday, June 12, 2023, 6:30 PM
Council Chambers, City Hall
or Remote Via Microsoft Teams
LebanonNH.gov/Live

MEMBERS PRESENT: Matthew Hall (Chair), Jeremy Rutter (Vice Chair), Kim Chewning, Bruce Garland, Kathie Romano, Andrew Faunce, Patrick Kennelly, Laurel Stavis

MEMBERS ABSENT: Karen Zook (City Council Rep)

STAFF PRESENT: Nathan Reichert (Planning Director), Tim Corwin (Deputy Planning Director), Brian Vincent (City Engineer)

1. Call to Order

Chair Hall called the meeting to order at 6:30 PM.

2. Notice of Regional Impact – no new applications

3. Public Hearing Items

C. XYZ Dairy, LLC, River Park Drive (Tax Map 44, Lots 3 & 7, and Tax Map 44, Lots 21-30), zoned CBD, IND-L and R-3: Request to amend the conditions of approval for the River Park development, approved by the Planning Board pursuant to Notices of Action dated September 9, 2019 for PB2018-34 and October 12, 2012 for PB2021-29-EXT.
PB2023-22-SPA

D. XYZ Dairy, LLC, River Park Drive (Tax Map 44, Lots 3 & 7, and Tax Map 44, Lots 21-30), zoned CBD, IND-L and R-3: Appeal of administrative decision to require Minor Site Plan Review per Section 3.1.C of the Site Plan Review Regulations for a proposed restaurant use. **PB2023-23-AAD**

Chuck Clem of XYZ Dairy, LLC, appeared in support of the application and requested that the hearing be postponed to June 26, 2023.

A MOTION by Jeremy Rutter to postpone the hearings of XYZ Dairy, LLC, River Park Drive (Tax Map 44, Lots 3 & 7, and Tax Map 44, Lots 21-30), zoned CBD, IND-L and R-3, to June 26, 2023, at 6:30 PM.

The motion was seconded by Bruce Garland.

**The MOTION was approved (6-0-2). Kathie Romano and Kim Chewning abstaining.*

1 A. **NH Group, LLC (applicant), 369 Miracle Mile LLC & Seacoast Motorcycle**
2 **Leasing, Inc. (property owners), 369 Miracle Mile (Tax Map 103, Lot 11) & 351 Miracle Mile (Tax**
3 **Map 103, Lot 9), zoned GC:** The applicant requests a Conditional Use Permit pursuant to Section
4 607.5.A of the Zoning Ordinance to allow off-lot parking at 351 Miracle Mile to meet the minimum
5 parking requirements of NH Group, LLC's proposed charity gaming center at 369 Miracle Mile
6 (PB2023-04-SPR). **PB2023-18-CUP - Continued from May 8, 2023**
7

8 B. **NH Group, LLC (applicant), 369 Miracle Mile LLC (property owner), 369 Miracle**
9 **Mile (Tax Map 103, Lot 11), zoned GC:** Request for Site Plan Review to convert the existing building
10 into a +/-18,735 sq. ft. restaurant and indoor amusements use (charity gaming center), together with
11 associated site improvements. **PB2023-04-SPR - Continued from May 8, 2023**
12

13 Mr. Corwin stated that both applications above are complete enough for the Planning Board to accept
14 jurisdiction and commence review.
15

16 **A MOTION by Bruce Garland that both applications of NH Group, LLC are complete enough for**
17 **the Planning Board to accept jurisdiction and commence review.**
18

19 **The motion was seconded by Kathie Romano.**

20 ***The MOTION was approved (8-0).**
21

22 Chair Hall noted that the Board would be taking both applications together.
23

24 Dick Anagnost of Anagnost Investments, Stefan Huba of NH Group, LLC, Adam Morse of Engineering
25 Ventures, and Jeffrey Dirk of Vanasse & Associates appeared in support of the applications.
26

27 Mr. Anagnost described the purpose of the project.
28

29 Mr. Morse outlined the changes to the physical property, the parking plan, stormwater management, and
30 other features of the property. The Conditional Use Permit (CUP) would provide the additional parking
31 required.
32

33 Mr. Corwin stated that there are additional issues to be resolved with conditions of approval. The fire
34 department provided comments, which are addressed with conditions of approval. A traffic study was
35 prepared and reviewed by Jeff Santacruce. A sidewalk is desired to the east of the property if that is
36 planned by the city. The comments from the City Engineer have been satisfied except for one that is being
37 addressed with a condition of approval.
38

39 Mr. Dirk reported on the traffic study.
40

41 The Board members commented on the application. Chair Hall inquired about the additional parking on
42 the west side of the site. Mr. Huba described the guywires at the western side of the property and gravel
43 surface. Mr. Garland asked about the hours of operation, which are 10 a.m. to 1 a.m., allowing deliveries
44 in the early morning. Ms. Stavis commented on the parking. Ms. Chewning inquired about the impact of
45 the loss of the CUP. Ms. Stavis inquired about the site security's purview. Mr. Anagnost provided an
46 outline of their duties. Mr. Huba stated that security and safety of the clientele is important. Mr. Vincent
47 noted that the parking spaces were reviewed. Mr. Garland inquired about the turning movement for the
48 Fire Department. Mr. Morse provided the location for the plan.
49

50 Chair Hall suggested moving on to the waiver requests.
51

1 Mr. Morse described the waiver requests.

2
3 The Board members asked for clarification on several of the conditions requiring waivers. Chair Hall
4 inquired about the landscaping. Mr. Vincent stated that the applicant largely met the stormwater
5 requirements and improved some measures. Ms. Romano commented on the lighting as it relates to the
6 dark skies' levels. Mr. Morse stated that the gas station next door already has business lighting, and the
7 lighting is needed for safety.

8
9 Chair Hall invited public comment.

10
11 Sue Painter, Ward 1, commented on the number of visits, the headcounts for all hours of operation, the
12 lack of a police report, the return of proceeds to Lebanon, the excessive lighting coming off the highway,
13 the signage for the gaming location, the public transportation required, and the inappropriateness of the
14 site for charitable gaming. Mr. Anagnost responded to Ms. Painter's comments.

15
16 Mike Balog, resident, commented on the potential for crime and a negative impact on youth and adults
17 related to gaming operations. Mr. Anagnost responded to Mr. Balog's comments.

18
19 Judy Rider, Ward 2, agreed with Mr. Balog's comments. Ms. Rider commented on the traffic challenges
20 of the Miracle Mile.

21
22 Heather Johnson, Ward 2, commented on the landscaping and required watering, the increase in the
23 volume of traffic on the Miracle Mile, the lack of information about the restaurant and amenities, and the
24 number of people coming from outside the area. Mr. Anagnost addressed the concerns expressed by Ms.
25 Johnson.

26
27 Bill Lynn, Ward 1, commented on his visits to other similar locations, which were visited as much for
28 social aspects as for gaming. He expressed concern that elderly individuals would be bussed in daily and
29 there would be challenges for those driving to the site. Mr. Anagnost stated that they are not a casino but
30 are a charitable gaming location, and they do not receive busses. Mr. Dirk stated that the numbers in the
31 traffic study are more typical of a full-service casino in Las Vegas, and that is not the volume they would
32 expect. The peak traffic numbers are accurate.

33
34 Mr. Garland inquired about a better way for drivers to access the middle lane for turns. Mr. Dirk
35 confirmed that these are common problems, and signage for using the lane for left turns helps inform the
36 drivers and does change behavior.

37
38 Amie Ruth, Ward 2, stated that there have been personal attacks on individuals at the current gaming site.
39 She asked about the wear on the current roadway and who would cover the cost of repairs.

40
41 Ms. Stavis inquired about the difference between horse racing machines and slot machines. Mr. Anagnost
42 stated that the house keeps 8% of the revenue from the horse racing machines with 92% going to the
43 gamer. He also described the different types of machines. Ms. Stavis inquired about the degree of increase
44 in machines from the old to new location. Mr. Anagnost stated that they are going from 35 to a maximum
45 of 100 gaming machines.

46
47 Sue Painter, Ward 1, noted that there have been recent calls for police at the current location. Mr.
48 Anagnost stated that they were not aware of that.

49
50 Mr. Rutter inquired if bicycle facilities would be provided. Mr. Morse stated that they would.

1 **A MOTION by Jeremy Rutter** to approve a partial waiver from **Section 6.2.B** (perimeter landscaping)
2 requirements of the Site Plan Review Regulations.

3 **The motion was seconded by Laurel Stavis**

4 ***The MOTION was approved (7-1). Kim Chewning was opposed.**

6 **A MOTION by Jeremy Rutter** to approve a partial waiver from **Section 6.2.D** (landscaping around
7 buildings) requirements of the Site Plan Review Regulations.

8 **The motion was seconded by Patrick Kennelly.**

9 ***The MOTION was approved (7-1). Kim Chewning was opposed.**

11 **A MOTION by Jeremy Rutter** to approve a partial waiver from **Section 6.2.E** (parking area landscaping)
12 requirements of the Site Plan Review Regulations.

13 **The motion was seconded by Laurel Stavis**

14 ***The MOTION was approved (7-1). Kim Chewning was opposed.**

16 **A MOTION by Jeremy Rutter** to approve a partial waiver from **Section 6.6.G** (stormwater management
17 design standards for redevelopment) requirement of the Site Plan Review Regulations.

18 **The motion was seconded by Patrick Kennelly.**

20 Ms. Romano inquired if it was a partial waiver. Mr. Vincent stated it was and calculations were provided.

22 ***The MOTION was approved (8-0).**

24 **A MOTION by Jeremy Rutter** to approve a partial waiver from **Section 6.6.C.2** (requiring drainage
25 analysis) requirement of the Site Plan Review Regulations.

26 **The motion was seconded by Patrick Kennelly.**

27 ***The MOTION was approved (8-0).**

29 **A MOTION by Jeremy Rutter** to approve a partial waiver from **Section 5.1.E.8** (requiring a wetlands
30 delineation) requirements of the Site Plan Review Regulations.

31 **The motion was seconded by Patrick Kennelly.**

33 Ms. Romano inquired if there were any wetlands on the site. Mr. Morse stated that they were at the far
34 west end of the site and no part of the facility was near them.

36 ***The MOTION was approved (8-0).**

38 **A MOTION by Jeremy Rutter** to approve a partial waiver from **Section 6.7.B.2** (requiring that the light
39 intensity at adjoining streets or commercial property boundaries shall not exceed 0.5 foot-candles)
40 requirement of the Site Plan Review Regulations.

41 **The motion was seconded by Bruce Garland.**

43 The Board members discussed the proposed lighting, which was higher than allowed.

45 ***The motion was not approved (4-4).**

47 There was a further discussion of the limits for the lighting on the site versus spillage to the adjoining
48 properties.

50 **A MOTION by Laurel Stavis** to reconsider the partial waiver from **Section 6.7.B.2.**

51 **The motion was seconded by Kathie Romano.**

1 ****The MOTION was approved (7-1). Kim Chewning was opposed.***

2
3 ***A MOTION by Bruce Garland*** to approve a partial waiver from **Section 6.7.B.2** (requiring that the light
4 intensity at adjoining streets or commercial property boundaries shall not exceed 0.5 foot-candles).

5 ***The motion was seconded by Patrick Kennelly.***

6
7 ****The MOTION was approved (7-1). Kim Chewning was opposed.***

8
9 Mr. Corwin stated that the waiver from 6.5.B.2 is not actually required.

10
11 Chair Hall invited additional public comment.

12
13 Louisa Spencer, Ward 1, inquired about the number of seats and if machines represent seats. Mr.
14 Anagnost stated that they were.

15
16
17 **The following motion was made by Jeremy Rutter:**

18 On June 12, 2023, at a duly noticed meeting of the Lebanon Planning Board, there appeared Dick
19 Anagnost, Adam Morse, and Stefan Huber on behalf of NH Group LLC, 369 Miracle Mile LLC &
20 Seacoast Motorcycle Leasing Inc. regarding 369 Miracle Mile (Tax Map 103, Lot 11) and 351 Miracle
21 Mile (Tax Map 103, Lot 9), zoned GC. The applicants request a Conditional Use Permit pursuant to
22 Section 607.5.A of the Zoning Ordinance to allow off-lot parking at 351 Miracle Mile to meet the
23 minimum parking requirements of NH Group, LLC's proposed charity gaming center at 369 Miracle Mile
24 (PB2023-04-SPR). PB2023-18-CUP

25
26 **I. FINDINGS OF FACT**

27
28 Based on testimony given, application materials presented, and supporting documents submitted, the
29 Planning Board makes the following findings of fact:

- 30
31 1. 369 Miracle Mile, LLC is the owner of 369 Miracle Mile, currently improved with a commercial
32 building formerly occupied by a vehicular sales use. The applicant, NH Group, LLC, proposes a
33 redevelopment of 369 Miracle Mile for a casino use, the application for which (PB2023-04-SPR)
34 will be heard by the Planning Board concurrently with this Conditional Use Permit application.
35
36 2. Per Section 607 of the Zoning Ordinance, the minimum number of required parking spaces for
37 the applicant's proposed use is 99.
38
39 3. Seacoast Motorcycle Leasing, Inc. owns 351 Miracle Mile which abuts 369 Miracle Mile to the
40 east. 351 Miracle Mile is improved with a +/-24,747 sq. ft. commercial building currently
41 occupied by a vehicular sales use (Harley Davidson). According to a "Parking Plan" dated June
42 16, 1994, provided by the applicant, 351 Miracle Mile has 135 parking spaces.
43
44 4. Per Section 607 of the Zoning Ordinance, the minimum required parking for the use at 351
45 Miracle Mile is 121 spaces, which is 14 parking spaces less than the number of spaces provided
46 per the June 16, 1994 Parking Plan.
47
48 5. Normally, required parking shall be provided on the same lot as the use for which the parking is
49 required. However, Section 302.5 of the Zoning Ordinance allows parking areas to serve off-site
50 uses by conditional use permit in accordance with the requirements of Section 607.5 ("Off-Lot

Parking”). Section 607.5.A provides that in the GC District, the Planning Board may approve private off-lot parking by ***conditional use*** permit.

6. The applicants request a Conditional Use Permit pursuant to Section 607.5 of the Zoning Ordinance to utilize 6 parking spaces at 351 Miracle Mile to meet the minimum parking requirements for the proposed casino use at 369 Miracle Mile.
7. In order to grant the requested Conditional Use Permit, the Board must find the applicants’ proposal satisfies the requirements of Section 607.5.A, which are in lieu of demonstrating compliance with the Enhanced Performance Standards set forth in Section 302.4.D of the Zoning Ordinance.

II. CONCLUSIONS OF LAW

As a result of the above findings of fact and based on testimony given, application materials presented, and supporting documents submitted, the Planning Board concludes the following with respect to the criteria for set forth in §607.5.A of the Zoning Ordinance:

1. The minimum number of required off-street parking spaces as calculated per Section 607.4 **CANNOT BE** feasibly be accommodated on-site (§607.5.A.1)
2. The off-lot uses to be served are allowed uses in the zoning district in which the off-lot parking areas will be located. (§607.5.A.2)
3. The off-lot parking areas **ARE** in an appropriate location for the uses served by the parking and will not be detrimental to abutting properties. (§607.5.A.3)
4. Such parking arrangements **WILL BE** either permanently deeded and recorded or conveyed by an irrevocable 99-year lease or some other legal instrument, acceptable to an attorney representing the City, that will ensure that such parking arrangement will remain as long as the need exists. (§607.5.A.4)
5. The off-lot parking **WILL NOT** constitute a hazard to traffic or pedestrians. (§607.5.A.5)

III. DECISION

Now therefore be it resolved, the Planning Board, on this **12th day of June, 2023**, hereby **GRANTS** the request of NH Group LLC, 369 Miracle Mile LLC & Seacoast Motorcycle Leasing Inc. for a Conditional Use Permit per Section 607.5.A, as set forth above and per testimony, plans, and materials submitted, and per the following conditions:

1. The applicants shall provide the Planning and Development Department with appropriate documentation in accordance with Section 607.5.A.4 of the Zoning Ordinance.
2. The Conditional Use Permit is contingent on approval of the site plan application of NH Group LLC, 369 Miracle Mile LLC for 369 Miracle Mile (Tax Map 103, Lot 11), PB2023-04-SPR, currently pending before the Board.

3. Prior to the issuance of a Certificate of Occupancy for the proposed charitable gaming use at 369 Miracle Mile, the parking lot at 351 Miracle Mile shall be restriped (as needed) in accordance with the June 16, 1994 Parking Plan submitted by the applicant.

The motion was seconded by Bruce Garland.

****The MOTION was approved (8-0).***

There was a discussion by the Board regarding the lack of comments from the Police Department or confirmation of no issues with the Fire Department. Mr. Corwin stated that the Police Department was represented at the site plan discussion and did not express any concerns. The Board members expressed a preference for a statement for the record from the Police Department that there were no concerns.

Ms. Stavis stated that it would not be appropriate to revisit the approval.

Ms. Chewning stated that the Board has not voted on the application.

A MOTION by Jeremy Rutter to extend the meeting to 9:45 PM.

The motion was seconded by Bruce Garland.

****The MOTION was approved (8-0).***

Mr. Anagnost noted that the security is only inside the property, and they could prepare a security plan that would be submitted to the Police Department as a condition of approval.

Heather Johnson provided details of the number of police calls to the current site.

Chair Hall took a straw poll regarding continuing the hearing, and the majority of Board members approved the idea.

Mr. Garland suggested Mr. Anagnost prepare the security plan and that the Police Department be consulted. Mr. Anagnost stated that they would be able to prepare the plan and meet with the Police Department.

Mr. Corwin recommended that the Board ask the applicant to provide a plan sheet that shows the proposed improvements to the off-lot parking.

A MOTION by Bruce Garland to continue the hearing to June 26, 2023, at 6:30 PM.

The motion was seconded by Kathie Romano.

****The MOTION was approved (8-0).***

4. Other Business

5. Approval of Minutes

A. May 8, 2023

Page 6, Line 9, to add Bruce Garland as the maker of the motion.

A MOTION by Bruce Garland to approve the Planning Board Minutes of May 8, 2023, as amended.

1 *The motion was seconded by Jeremy Rutter.*

2 **The MOTION was approved (8-0).*

3
4
5 **6. Adjournment**

6
7 *A MOTION by Bruce Garland to adjourn the meeting.*

8
9 *The motion was seconded by Jeremy Rutter.*

10 **The MOTION was approved (8-0).*

11
12 The meeting was adjourned at 9:33 PM.

13
14 Respectfully submitted,

15
16 Holly Howes

17 Recording Secretary

DRAFT

LEBANON PLANNING BOARD
Regular Session
Monday, June 26, 2023, 6:30 PM
Council Chambers, City Hall
or Remote Via Microsoft Teams
LebanonNH.gov/Live

MEMBERS PRESENT: Matthew Hall (Chair), Jeremy Rutter (Vice Chair), Kim Chewning, Andrew Faunce, Bruce Garland, Patrick Kennelly, Kathie Romano, Laurel Stavis

MEMBERS ABSENT: Karen Zook (City Council Rep)

STAFF PRESENT: Nathan Reichert (Planning Director), Mark Goodwin (GIS Coordinator)

1. Call to Order

Chair Hall called the meeting to order at 6:31 PM.

A MOTION by Kathie Romano to postpone the June 26, 2023 agenda to July 10, 2023.

The motion was seconded by Jeremy Rutter.

**The MOTION was approved (8-0).*

2. Public Hearing Items

A. **NH Group, LLC (applicant), 369 Miracle Mile LLC (property owner), 369 Miracle Mile (Tax Map 103, Lot 11), zoned GC:** Request for Site Plan Review to convert the existing building into a +/-18,735 sq. ft. restaurant and indoor amusements use (charity gaming center), together with associated site improvements. **PB2023-04-SPR - Continued from June 12, 2023 – Postponed to July 10, 2023**

B. **XYZ Dairy, LLC, River Park Drive (Tax Map 44, Lots 3 & 7, and Tax Map 44, Lots 21-30), zoned CBD, IND-L and R-3:** Request to amend the conditions of approval for the River Park development, approved by the Planning Board pursuant to Notices of Action dated September 9, 2019 for PB2018-34-and October 12, 2012 for PB2021-29-EXT. **PB2023-22-SPA - Continued from June 12, 2023 – Postponed to July 10, 2023**

C. **XYZ Dairy, LLC, River Park Drive (Tax Map 44, Lots 3 & 7, and Tax Map 44, Lots 21-30), zoned CBD, IND-L and R-3:** Appeal of administrative decision to require Minor Site Plan Review per Section 3.1.C of the Site Plan Review Regulations for a proposed restaurant use. **PB2023-23-AAD - Continued from June 12, 2023 – Postponed to July 10, 2023**

3. Study Items

1 A. Review of proposed amendments to the Site Plan Review Regulations re: electric
2 vehicle (EV) charging infrastructure - **Continued from May 22, 2023 – Postponed to July 10, 2023**

3
4 **4. Other Business**

5
6 **5. Committee Reports**

7
8 A. **City Council Subcommittees:**

9 --Class VI Roads Advisory Committee

10 --Lebanon Energy Advisory Committee

11
12 B. **Other Subcommittees:**

13 --City Council Representative

14 --Heritage Commission

15 --Pedestrian & Bicyclist Advisory Committee

16 --Upper Valley Lake Sunapee Regional Planning Commission

17 --UV Subcommittee of the Connecticut River Joint Commissions

18 --Upper Valley Transportation Management Association

19 --Mascoma River Local Advisory Committee

20 --West Lebanon Revitalization Advisory Committee

21 --Planning & Development Department – Task Status

22
23 C. **Minor Site Plan Committee**

24
25 **6. Approval of Minutes - Postponed**

26
27 A. **May 22, 2023**

28
29 **7. Adjournment**

30
31 *A MOTION by Bruce Garland to adjourn the meeting.*

32 *The motion was seconded by Andrew Kennelly.*

33 **The MOTION was approved (8-0).*

34
35 The meeting was adjourned at 6.35 PM.

36
37 Respectfully submitted,

38
39 Holly Howes

40 Recording Secretary