



**LEBANON CITY COUNCIL
OCTOBER 18, 2023 - 5:30 PM
REGULAR MEETING AND WORK SESSION
COUNCIL CHAMBERS, CITY HALL OR
REMOTE VIA VIRTUAL PLATFORM
LEBANONNH.GOV/LIVE**

1. Call to Order

- A. To participate in this meeting, please [join live via Microsoft Teams](#) or call 929-229-5356 (access code: 761 083 204#). If you have trouble accessing this meeting, please [email Shaun Mulholland](#).

The October 18, 2023 Lebanon City Council Meeting is hereby called to order.

2. Pledge of Allegiance

3. Public Forum Announcement by the Mayor

Any member of the public who desires to speak on any item may do so when the item is taken up by the Council and will be allowed to speak on the subject for not more than three minutes. **(Note: Speakers are asked to state their name, ward of residence, and to use the microphone provided.)**

4. Open to the Public

5. Recognitions: None

6. Approval of Minutes

- A. MOTION TO approve the minutes as presented in the October 18, 2023 agenda packet.

7. Appointments

- A.
- Lebanon Energy Advisory Committee, Woody Rothe (Reappointment Citizen Representative)
 - Arts & Culture Commission, Brian Cook (Reappointment Arts Organization Representative)

8. Public Hearing Items: None

9. Old Business: None

10. New Business

- A. Work Session: Overview and Presentations of the 2024 Capital Improvements Program (CIP) and Capital Budget
- B. Review Recommendation by the Tree Advisory Board Regarding Matching Funds for a USDA Urban Forestry Grant

- C. Acceptance of River Park Drive as a City-owned and Maintained Public Street
- D. Request for Zoning Amendments: Cicotte Properties, LLC – Route 120, Evans Drive and Little Heater Road, Lebanon
- E. SAFER Grant for Additional Firefighters Presentation by Fire Chief Wheatley
- F. Review and Action on Properties Qualified for Tax Deeding
- 11. City Manager Report**
- 12. Council Representatives to Other Bodies Report**
- 13. Future Agenda Items**
- 14. Non-Public Session**
 - A. RSA 91-A:3, II(a) “The dismissal, promotion, or compensation of any public employee...”
- 15. Adjournment**

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

Future Board/Committee/Commission Appointments
Board/Committee: Lebanon Housing Authority
Position: Regular Member
Applicant: C. Chapman
City Councilor: TBA
Assigned Date: 09/26/2023

Board/Committee: Planning Board
Position: Regular Member
Applicant: B. Monroe
City Manager: S. Mulholland
Assigned Date: 09/13/2023

Proposed Future Agenda Items: Dates may be tentative and this list is not considered all-inclusive.
October 24, 2023 – Community Conversation with Councilors Whittlesey and Simon (Kilton Library, 7:00pm)

November 1, 2023 (6:00pm start)

New Business:

- A. Update on Federal Energy Regulatory Commission Relicensing Process for Wilder Hydroelectric Dam presented by Connecticut River Con
- B. Review and Discussion of 2023 3rd Quarter Budget Report and Release of Collected Public Schools Impact Fees
- C. Discuss RSA 79-E application for the Woolen Mill redevelopment project
- D. Approve the transfer of funds from one department to another to account for the costs of the renovation of 160 Mechanic St. as an emergency shelter

November 7, 2023 – Budget Work Session (5:30pm start)

November 8, 2023 – Budget Work Session (5:30pm start)

November 14, 2023 – Budget Work Session (5:30pm start)

November 15, 2023 – Regular Meeting
New Business:

Lebanon City Council Agenda
October 18, 2023

- A. Presentation of First Reading & Set Public Hearing for December 14, 2022: Amendments to Ordinance #18, Salary Plan, to include implementation of a General Wage Increase, and to retitle, reclassify, and add positions to the existing salary plan.
- B. Request from the Lebanon Opera House for an Exemption of City Code Chapter 14, Alcoholic Beverages, to permit the serving of alcoholic beverages on City property in 2024.
- C. Discussion & Set Public Hearing for December 6, 2023: Ordinance #2023-XX to amend City Code Chapter 68, Fees, Article III, Miscellaneous Fees, §68-15, Enumeration of Fees, to authorize an 8% increase to the Water Service Rate and a 7.2% increase to the Sewer Service Rate.
- D. Discuss the creation of a TIF District in West Lebanon

November 16, 2023 – Budget Work Session (5:30pm start)

November 28, 2023 – Budget Work Session (5:30pm start)

November 29, 2023 - Budget Work Session (if needed, 5:30pm start)

**Agenda
Lebanon City Council
October 18, 2023**

6. Acceptance Of Minutes:

Minutes To Be Accepted

- September 27, 2023 (Special Meeting)
- October 4, 2023 (Regular Meeting)

MOVED, to approve the minutes as presented in the October 18, 2023 agenda packet.

DRAFT

**LEBANON CITY COUNCIL
SPECIAL SESSION MINUTES
Wednesday, September 27, 2023, 7:00 p.m.
Council Chambers**

Remote Via Microsoft Teams: [LebanonNH.gov/Live](https://lebanonnh.gov/Live)

MEMBERS PRESENT: Mayor Tim McNamara, Assistant Mayor Clifton Below, Erling Heistad, Karen Liot Hill, Christian Simon, George Sykes, Douglas Whittlesey, Devin Wilkie

MEMBERS ABSENT: Karen Zook

STAFF PRESENT: City Manager Shaun Mulholland, Deputy Finance Director Alesia Williams (Remote), Fire Chief Jim Wheatley, Assistant Fire Chief Jeffrey Libbey

1. Mayor McNamara called the meeting to order at 7:00PM.

City Manager Shaun Mulholland provided directions for those participating in the meeting.

2. Special Meeting

A. Lebanon Fire Department Central Fire Station Replacement Proposal Presentation
(Presentation in its entirety can be found on [Pages 2-54](#), in the September 27, 2023, Council agenda packet.)

City Manager Shaun Mulholland opened the meeting and explained the general presentation and budget process.

Fire Chief Jim Wheatley shared a presentation with the Council to provide the background, rationale, and specifics of the request. Architect Robert Robicsek and Bert DeLaBruere attended online to provide details as needed.

Chief Wheatley stated that energy efficiency, gender appropriate facilities, air quality management, safety, roofing, structural deficiencies, and HVAC are all creating serious issues with the current facility. The safety study in 2019 identified the existing conditions and needs of the department. Crowded conditions in the offices, lack of ADA compliance, absence of decontamination facilities, and lack of a fitness area are also issues. Maintenance and repair of the facilities are increasing each year due to their age. Occupational cancer has become a serious issue due to exposure to certain chemicals and materials created by fires, and facilities are needed to decontaminate clothing and gear.

The outline, details, and cost of the proposed replacement facilities were presented. Each aspect of the current conditions and the benefits of the proposed facilities were shown in detail.

Councilor Liot Hill arrived at 7:30 p.m.

Significant energy upgrades are included in the plan for HVAC, EV charging, and solar. The current location of the central fire station is proposed for the new facility, which will provide an additional 10,000

1 sq. ft. of space. New locations have been found for offices and storage. The project budget totals
2 \$22,669,936. Funding sources are being researched at present. The timeline is planned with December
3 2023 approval, January 2024 final design process, early 2024 move to temporary quarters, August 2024
4 demolition, and December 2025 move to the new building.

5
6 **Council Discussion:**

7
8 Councilor Sykes noted that there is new research on the safety risk to employees.

9
10 Councilor Below inquired about the relocation for overnight operations. Chief Wheatley stated that there
11 would be a temporary structure for apparatus and job trailers for staff, which are part of the proposed
12 budget.

13
14 Councilor Whittlesey inquired about the replacement of gear. Chief Wheatley stated that there is a five-
15 year rotation of gear. Councilor Whittlesey asked about the cost of the modifications for additional truck
16 height. Chief Wheatley stated that it cost \$118,000 for modifications, and the cost of trucks increased as
17 well. Councilor Sykes noted that the ramp also had to be replaced to accommodate the truck height. Chief
18 Wheatley added that the new facility would address that.

19
20 Councilor Liot Hill inquired about Station 2. Chief Wheatley stated that they are continuing to work on
21 that, but Station 1 has greater impact. Station 2 is also in poor condition. Councilor Liot Hill asked how
22 much of the cost of the new station would be defrayed by outside funding. Chief Wheatley stated that
23 until there is a final design, it's not possible to determine the amount of funding. City Manager Shaun
24 Mulholland provided additional details regarding funding and noted that not a large portion would likely
25 come from outside. Councilor Liot Hill inquired how this project impacts other capital projects. City
26 Manager Shaun Mulholland stated that would not be known until a future meeting, when they can provide
27 clear details for the Councilors.

28
29 Councilor Sykes inquired about the life of the new building. City Manager Shaun Mulholland replied that
30 the building is designed for 2039. Chief Wheatley stated that it would be for 50-70 years.

31
32 Councilor Whittlesey inquired if there were funding streams related to other CIP projects that could
33 apply. City Manager Shaun Mulholland stated that other items are being funded at present, such as
34 housing and childcare, but there may be new avenues in the future. Councilor Whittlesey noted that there
35 are other sources for items not related to the fire station. City Manager Shaun Mulholland added that
36 some CIP items remain unfunded. City labor costs have increased dramatically; and the cost of
37 construction has also increased, but more information is coming. Councilor Whittlesey asked what the
38 vacancy rate is for firefighters and EMT's. Chief Wheatley stated that there have not been vacancies, but
39 it is a very competitive market for applicants. Better facilities would attract more applicants.

40
41 Councilor Liot Hill stated that she is very supportive of the project and thankful for the life of the current
42 station. This proposal will become increasingly important.

43
44 Sarah Riley, Ward 2, inquired about a graphic for the 4-minute response time for the temporary setup.
45 Chief Wheatley stated that they can prepare that. Ms. Riley inquired if it would be equivalent. Chief
46 Wheatley noted that there would be a slight increase in response time, but many current calls fall below
47 the 4-minute level.

48
49 Councilor Heistad thanked the Fire Department for their support of the community.
50

1 Councilor Sykes inquired if the temporary relocation plan would reduce the environmental risk to staff
2 that they have now. Chief Wheatley stated that the temporary location for vehicles is separate from
3 offices and areas for staff. Councilor Sykes stated that he is in support of the concept.
4

5 **B. Fire Station Debt Analysis**

6
7 (Fire Station Debt Analysis can be found on [pages 52-54](#), in the September 27, 2023, Council
8 agenda packet.)
9

10 **3. Adjournment**

11
12 **The special session ended at 8:19 PM.**

13
14 Respectfully submitted,

15
16 Holly Howes
17 Recording Secretary

DRAFT

LEBANON CITY COUNCIL
REGULAR SESSION MINUTES
Wednesday, October 4, 2023, 7:00 p.m.
Council Chambers

Remote Via Microsoft Teams: LebanonNH.gov/Live

MEMBERS PRESENT: Mayor Tim McNamara, Assistant Mayor Clifton Below, Erling Heistad, Karen Liot Hill, Christian Simon, Douglas Whittlesey, Devin Wilkie, and Karen Zook

MEMBERS ABSENT: George Sykes

STAFF PRESENT: City Manager Shaun Mulholland, Director of Planning & Development Nathan Reichert, Deputy Director of Planning & Development Tim Corwin, Finance Director Vicki Lee, Deputy Finance Director Alesia Williams, Planning & Development Administrative Assistant Crystal Taplin

1
2 **1. CALL TO ORDER:** Mayor McNamara called the meeting to order at 7:00 p.m.

3
4 **2. PLEDGE OF ALLEGIANCE:** Councilor Simon led the Council in the Pledge.
5 • City Manager Shaun Mulholland announced the meeting criteria for the public.

6
7 **3. PUBLIC FORUM:** Mayor McNamara made the Public Forum announcement.
8

9 **4. OPEN TO PUBLIC:**
10 • Ms. Sarah Riley, Chair of the Conservation Commission, announced and described the purchase
11 of 180 acres of land by the Upper Valley Land Trust for conservation purposes.
12 • Councilor Simon announced the survey from the West Lebanon Revitalization Advisory
13 Committee for the Main Street properties is now up and running.
14

15 **5. RECOGNITIONS: NONE**
16

17 **6. ACCEPTANCE OF MINUTES:** September 20, 2023 (Regular Meeting)
18

19 *Councilor Heistad MOVED to approve the September 20, 2023 minutes as written and presented in*
20 *the October 4, 2023 City Council agenda packet.*
21 *Seconded by Councilor Simon.*
22

23 **The Vote on the Motion was approved by those members present (8-0).*
24

25 **7. APPOINTMENTS:**
26 • Zoning Board of Adjustment, Dan Nash (Reappointment Regular Member)
27 **NO ONE FROM THE COUNCIL MOVED to Nominate Dan Nash for Reappointment as a Regular**
28 **Member to Zoning Board of Adjustment, so he was not re-appointed as a regular member.**
29

30 • Planning Board, Richard Ford Burley (Regular Member)
31 **City Manager Shaun Mulholland MOVED to Nominate Richard Ford Burley as a Regular Member**
32 **to the Planning Board.**

1 **The Vote on the NOMINATION was approved by those members present (8-0).*

2
3 • Diversity, Equity, and Inclusion Commission, Kathy McCarty (Regular Member)
4 **Councilor Wilkie *MOVED* to Nominate Kathy McCarty as a Regular Member to the Diversity,**
5 **Equity, and Inclusion Commission.**

6
7 **The Vote on the NOMINATION was approved by those members present (8-0).*

8
9 **8. PUBLIC HEARING ITEMS: NONE**

10
11 **9. OLD BUSINESS: NONE**

12
13 **10. NEW BUSINESS**

14 **A. Early Learning Center of the Upper Valley Project Presentation**

15
16 Included in the agenda packet: *(The presentation in its entirety and other supportive documents can be*
17 *found on pages 31-99, Council agenda packet.)*

- 18 1. Vital Communities Early Childhood Education Initiative Narrative Report: January-
19 December 2022 *(Pages 33-40, agenda packet)*
- 20 2. September 26, 2023, Conceptual Design Report - Early Learning Center of the Upper Valley
21 *(Pages 40-62, agenda packet)*
- 22 3. September 26, 2023, Project Cost Summary - Early Learning Center of the Upper Valley *(Pages 63-64,*
23 *agenda packet)*
- 24 4. September 6, 2023, *Valley News* Article - "Childcare is about to get a lot more
25 expensive"

26
27 City Manager Mulholland reviewed the background and introduced the companies/organizations that will
28 be working on this project: Boys & Girls Clubs of Central New Hampshire and Placework (ReArch)

29
30 **BACKGROUND**

31 In August of 2021, the City became part of a comprehensive effort by Vital Communities to address the
32 childcare crisis in the Upper Valley. Some of the other partners in this project include the Couch
33 Foundation, Dartmouth Health, Dartmouth College, Early Care and Education Association of the Upper
34 Valley, Let's Grow Kids, the Corporate Council, and numerous other stakeholders. There are three major
35 areas of focus. Advocacy; Recruitment and Retention of Childcare Workers; and Facilities and Program
36 Models. Progress has been made in all three areas.

37
38 The employers in the Upper Valley are very concerned about the lack of affordable housing and the lack
39 of affordable childcare. Both issues directly relate to the lack of workforce which is critical to our
40 economy. There was an estimated shortage of approximately 2,000 childcare slots in the Upper Valley,
41 with a particular shortage noted in the number of infant care slots. The lack of affordable childcare is not
42 a new issue, it has existed for a very long time, however, it has become worse. As was true for many in
43 the service industry, the COVID-19 Pandemic exacerbated the shortage of childcare options. Several
44 childcare centers have closed in the Upper Valley, while others have reduced intake due to the inability to
45 hire staff. An article in the *Valley News* on 9/6/23 discussing the pending expiration of federal funds is
46 about to make the situation even worse.

47
48 On September 23, 2022, the City solicited a Request for Interest (RFI) for a Childcare Provider Partnership
49 that would operate a new childcare center in the City to meet an estimated 9%-10% of the need for
50 childcare services in the Upper Valley. The Partnership had these specific goals:

1. At least 51% of the children using the facility would come from families who are low to moderate income.
2. The provider would be required to pay competitive wages and benefits to be negotiated between the City and the provider.
3. The City would like to explore the feasibility of the provider providing services during non-traditional hours and on weekends.
4. The City would like to explore the feasibility of the provider operating an on-the-job training facility for its own operations as well as the other providers in the region.
5. The facility is anticipated to serve approximately 200 children.
6. The City is placing enhanced emphasis on infant care as part of the mix of childcare programs.

The model for this partnership is similar to a program that has been in operation in the Town of Allenstown, New Hampshire for over a decade. The partnership in that community involves the municipality owning and maintaining the facilities while a non-profit partner provides the programming.

The RFI closed on January 13, 2023. Two providers submitted proposals. A selection committee recommended the Boys & Girls Club of Central New Hampshire as the successful entity. The City contracted with Placework Studios, an architectural firm, and ReArch Company as the construction management firm.

The City Manager is proposing a site at the Airport Tech Park as the location for this facility. This land is City-owned and is in close proximity to manufacturers and the retail area of Route 12A. The proposed facility is just over 23,000 square feet with an estimated project cost of \$22 million.

The development team put together a project proposal which has been included in the City's Capital Improvement Plan. The funding follows the Allenstown model in that the capital cost of the project would be funded by grant funds, tax credits, energy rebates and donations. The City will own the building and will be responsible for the building systems on an ongoing basis. The Boys & Girls Club of Central New Hampshire would be responsible for the cost of electricity, custodial services, and their operations. The City would be responsible for the lease payments to the Airport Fund for use of the property

Ms. Marti Ilg (Early Education Consultant) and Mr. Chris Emond (CEO) of the Boys & Girls Clubs of Central New Hampshire came forth and Ms. Ilg gave an overview of their presentation and the programs they will be providing in the facility.

Mr. Chris Emond noted the proposal is to provide childcare spots for 200 children, ages infants all the way up through school age. He noted the goal breakdown would be follows:

- 80 Preschoolers
- 48-52 Toddlers
- 16 Infants
- 45 +/- School aged

This facility is going to be energy efficient. Cost will be +/- \$2.5M (operating budget and what is contained in there because one of the requirements is to make sure we are making this accessible for 51% of low- and moderate-income individuals). There will be about \$63K/month budgeted for financial aid. Once this facility opens, it would be easy to fill it with full-paying customers, but in order to honor the 51% we are going to have to make sure we budget in a significant amount. We will be licensed, and some

applicants will be eligible for State Scholarship assistance so we will be taking full advantage of this to ensure families are properly signed up to take advantage of this benefit.

Alyssa Murphy, AIA, Principal for Placework noted she is just one of the key Architects who have been contributing to the design concepts. The objective is to have a high-powered center for early learning, workforce development, and providing a social impact. She reviewed and discussed the Guiding Principles; The Site; The Inspiration; The Conceptual Site Plan; and the Floor Plan as listed below:

GUIDING PRINCIPLES

Program

- Provide early learning and school-age programming for **200 children** in the Upper Valley
- Provide a **Training area** to support workforce development

Design

- Exceed space requirements: Design using NAEYC recommended standards
- Support creative and **nature-based early learning**
- Build in future flexibility
- Prioritize Safety + Security
- The unique nature of the site will inform the design

Sustainability

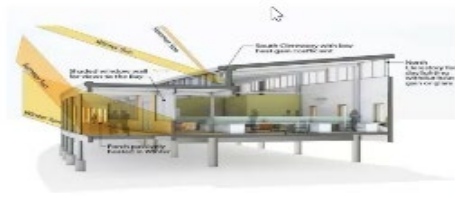
- **High performance standards** will serve the City's sustainability goals
- The building and site will serve as tools to educate children and the public



SITE



INSPIRATION



EARLY LEARNING CENTER OF THE U
CITY COUNCIL PRESENTATION - 1004423

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Placework
ARCHITECTURE + PLANNING

SITE PLAN



EARLY LEARNING CENTER OF THE U
CITY COUNCIL PRESENTATION - 1004423

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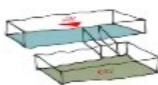
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kmdg Placework
ARCHITECTURE + PLANNING

FLOOR PLAN

SCALE: 1" = 30'



TOTAL INTERIOR AREA
23,400 SF
(excluding walls, and including
porches)

Program Space - 15,300 sf
Circulation - 5,300 sf
(23% of Program)

- Community Support
- Administration
- Training
- Infant
- Toddler
- Pre-School
- School Age



EARLY LEARNING CENTER OF THE U
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kmdg Placework
ARCHITECTURE + PLANNING

1 Ms. Murphy also discussed solar designs, noting there has been no decision made yet on whether solar
2 would be ground or roof mounted. The systems would be geothermal or air storage heat pumps, which
3 are to be determined and spoke about pollinator gardens, the natural landscape, and the advantages of the
4 structure facing the adjacent conservation land and the playground.

5
6 Mr. Jim Gardner (Senior Estimator from ReArch) addressed the (preliminary) construction costs, which
7 can be found on *pages 63-64, agenda packet*. One of the things ReArch brings to the table, besides
8 construction management services, is also a vision for sustainable approaches to construction. They are
9 being mindful to respect everything (e.g., wetlands, the building, high levels of insulation in and around
10 the building and roof, noting the roof will have the potential for solar). We have already accounted for a
11 geothermal ground water drilled well system, which would be approximately 14 wells on a looped system
12 that will allow for the circulation of water through the ground. What we have found is that the
13 geothermal and solar aspects have become more satisfying to implement because the cost payback period
14 has been significantly reduced, and in this project there would be a zero payback timeframe. The
15 implemental costs with the federal rebates available for geothermal would be a +/- 30% cost savings over
16 a traditional heat pump system, with an additional 10%-40% rebate depending on how certain materials
17 are sourced. In this instance, it is estimated the City could get a tax credit of \$426K, which in our study
18 incrementally covered the cost of the capital investment during the time of construction. Other
19 advantages of using geothermal would be that the City would not be buying oil/propane for the operations
20 of the facility. Lastly, this facility is built to last and will be functional for years.

21 **Council Discussions:**

22
23
24 Mayor McNamara noted their escalated costs of January 2025 is just under \$17M for the building and site
25 alone and asked how much of this is the actual building and how much is the site. Mr. Gardner noted
26 there is a trade summary on page 32 or 33 of the 69 page packet Shaun provided, noting the site work was
27 roughly \$2.6M (based on the January 2024 dollar cost) and when they brought it forward to the total
28 project submission this is where it escalated. The component for the building is just under \$13.4M for the
29 23,500 sq. ft. building.

30
31 City Manager Mulholland noted this is a great opportunity to partner with others to deal with a critical
32 issue in the City. It will certainly be a challenge to get the funds and the building will not be constructed
33 if we are unable to get the funds needed. He will not be asking for any bonding from the City or any
34 Capital Fund, but we will be responsible for the operating costs (after construction). This will be covered
35 in the October 18, 2023 CIP Meeting.

36
37 Assistant Mayor Below suggested that for solar, they might want to consider a few dual access trackers
38 that track the sun from sunrise to sunset because they have better production profiles to match the actual
39 load behind the meter. They are also more reliable in terms of clearing snow and having a higher
40 production level in the winter to drive the geothermal system.

41
42 Councilor Simon spoke about his concerns regarding the cost of construction being solely raised by
43 donations. He questioned if there was a timeframe goal to reach the funds needed to start construction,
44 noting that if we are looking to start construction in five years then we are looking at an increase in
45 building costs, etc. City Manager Mulholland noted the next step is the final design. The donations we
46 receive initially will go toward that final design. Hopefully, we will receive what is before the State
47 Legislature (\$1M). There are also State Tax Credits, but donations will be the vast majority of funding

1 for covering this expense, noting the remaining funds will be needed before construction can be started.
2 There are also other options, such as phasing the project, as we move forward.

3
4 Mayor McNamara questioned if the Final Design could be done in a way where this project could be
5 phased. City Manager Mulholland said it could be done this way if needed in the future.

6
7 **Ms. Jessica Hall (Ward 2 and Lebanon School Board member).** She spoke about the education
8 curriculum and questioned how early childhood education would be addressed; how the needs of special
9 education children would be met; and if this facility would be open to other communities without
10 providing preferences to Lebanon residents?

11
12 **Ms. Sarah Riley** spoke about her concerns regarding the location of the facility and spoke about having
13 several facilities throughout Lebanon where walkability/bike ability might be possible. She also spoke
14 about her concerns regarding noise from the airport.

15
16 Councilor Whittlesey respectfully pointed out that people are currently driving from all over everywhere
17 to all over everywhere just to find a childcare opening. He also pointed out that Lebanon does not have a
18 huge bank of city-owned land where multiple childcare centers could be built. He was for pushing this
19 project forward.

20
21 Councilor Hill spoke about workforce housing staffing and questioned if this project would be able to
22 staff it adequately and explained her reasons.

23
24 Mr. Emond explained the purpose of the Teaching Lab (training program) being incorporated into this
25 project will address this issue, noting there will be a lot of work done by a lot of different partners (i.e.,
26 recruiting high school students, college students, making pay commensurate with what the market is
27 demanding, etc., and will depend on the market 3 years from now). They have been meeting with some
28 of the other childcare center owners and will continue to do so because this has to be a partnership and not
29 a competition. The goal of this project is to have a net gain in seats for childcare in the future.

30
31 In response to Councilor Liot Hill's question regarding what the income levels will be for the 51% that
32 will be reserved for low/moderate income. Mr. Edmond did not have this breakdown available at the
33 moment but will find this information and forward to City Manager Mulholland. It will be based on the
34 City's low/moderate income numbers, will be gridded out to include financial aid, noting most of those
35 will be eligible for State assistance.

36
37 Mayor McNamara talked about an event at the Upper Valley Childhood Care Center and spent a good
38 amount of time in their training facility, noting that 4-5 of their current students were folks who were
39 either still in high school or just getting out of high school and they were seeing this as a short-to-
40 moderate term career move they probably would not have considered if this training program was not
41 available. The interest is out there (for a training program).

42
43 Mr. Emond spoke about trying to decrease the cost of childcare for the employees and how different
44 states are trying to accomplish this by establishing no-cost childcare for employees.

45
46 Ms. Marti Ilg wanted to make sure folks are clear on the direction of this Professional Development
47 Center. This is a little bit unique and is the direction where we need to go in the State of New Hampshire,

1 which is to rebuild the pipeline that was disrupted about 7-8 years ago. We also need to look at a more
2 diverse avenue for folks to enter the field, which is a low-barrier field, so we can get people in as a second
3 career or involve high school/college kids so they can start working. There are programs within the State
4 of New Hampshire where once you are working in a Childcare Center, you can get tuition assistance to go
5 to school and come away with an Associated Degree with really no debt, and further explained the
6 additional types of programs available. We feel that providing an actual facility specifically for training
7 folks who are coming into the childcare profession while also serving the Lab School down the line is a
8 model for the rest of the state.

9
10 City Manager Mulholland addressed some of the concerns raised earlier in the meeting regarding the
11 location of this facility. We have a lot of manufacturing facilities so those folks will be in close proximity
12 to where this childcare facility will be. There is a large number of retail sales workers on Route 12A,
13 which will put this facility in very close proximity to where they work. This facility fits quite well
14 because of its location and spoke about the advantages of it being close to conservation land where
15 children will be able to walk/learn from. Mayor McNamara noted this is also about the utilization of
16 staff, and while it might be great to have 20 student centers in different neighborhoods, from a
17 cost/operational perspective it would certainly be more expensive per student even if the City owned the
18 land.

19
20 Assistant Mayor Below noted that people (who attend the training lab) can start up a private childcare
21 facility with just a few employees and have no start-up costs. Historically, we had a highly distributed
22 model that varied in size so changing the pipeline of qualified people to provide these services is a
23 consideration.

24
25 Mayor McNamara was excited about the potential to train folks while their own children get free daycare
26 and explained his reasons.

27
28 Ms. Carolyn Isabelle (Director, Workforce Development and Planning, Dartmouth Health) spoke about
29 childcare, noting that centers like this really are a one prong overall solution we need for home-based
30 care. One factor she had not heard mentioned was the fact that there are now over 15K people in the State
31 of New Hampshire that are not working because of the lack of childcare. We have to have ways to have
32 these people rejoin the workforce and this (lab training facility) is a huge part of the overall workforce
33 solution to help meet the need for childcare in this region.

34
35 Assistant Mayor Below spoke about the advantages of having this facility open to anyone in the Upper
36 Valley, noting it makes sense to have this open not only to residents of Lebanon, but also open to those
37 who work in Lebanon because there are a lot of employers, not only in the Airport Park, but also in the
38 retail section(s) of Lebanon who need childcare.

39
40 City Manager Mulholland cautioned that under Federal Regulations, we cannot discriminate by not
41 allowing people from other areas (to apply for childcare in Lebanon). For Lebanon's employers, their
42 employees come from all over the place and further explained his reasons for including applications from
43 folks outside of Lebanon.

44
45 **ACTION:** *No action was required by the City Council. The purpose of discussing this project was to*
46 *provide more time for the Council to understand and ask questions about the project. The City Council*

1 *will address this project as part of the overall Capital Improvements Plan during the deliberations on*
2 *the 2024 Municipal Budget*

3 4 **B. Presentation of 2023-2024 Proposed Zoning Amendments**

5
6 Included in the agenda packet:

7 *(Please refer to pages 101-120 of the September 26, 2023 Council agenda packet to review the*
8 *memorandum from the Planning & Development Department, which describes the amendments in*
9 *detail; outlines the process to amend the Ordinance; and, the complete **redline** (deletions) and **blue**line*
10 *(additions) version of the Ordinance where changes have been made.)*

- 11
12 1. September 26, 2023, Memo from Planning & Development Department, including
13 2023- 2024 Proposed Zoning Amendments

14
15 Director of Planning & Development Nathan Reichert and Deputy Director of Planning & Development
16 Tim Corwin reviewed and explained the background and reasons behind the changes being made to the
17 proposed 2023-2024 Zoning Amendments.

18 19 **BACKGROUND**

20 It is staff's practice to present a set of proposed zoning amendments to the Council each fall for review and
21 consideration. Presenting the amendments in the fall allows them to move through the required review
22 process in time for placement on the ballot the following March, when necessary.

23
24 The current set of proposed changes are primarily process-oriented and/or are intended to address
25 ambiguities in the existing text. Two of the proposed amendments are to bring current requirements more
26 in line with current practice such as increasing square footage ratios for ADU's to match FHA's habitability
27 standard; and amending the description of the Riverbank Protection District to remove properties with the
28 Lebanon Downtown (LD) District.

29
30 The purpose of presenting these zoning topics is to not only get the Council's feedback on whether or
31 not they were willing to move forward on some of the proposed changes, as well as to collect their
32 thoughts about zoning topics that we may need to include in the document. From here, we are likely
33 going to have two (2) listening sessions for the public comment. We will also run these through the
34 Planning Board; Zoning Board; Conservation Commission; and potentially Heritage to get their
35 comments as well. Once the recommended changes (if any) have been collected and reviewed, they will
36 be incorporated into the document for the Council's review at their early January Council meeting.
37 While we do not expect that any of the proposed changes will require a referendum at this point we still
38 need to confirm this with legal counsel.

39
40 The presentation of the proposed changes to the Zoning Amendment included an overview of the
41 following:

42 43 **1. Text Amendments**

- 44 1. Impact Fees *Pages 101-102, Council agenda packet.* (Note: Planning & Development plans on
45 sending out an RFP to hire a consultant to redo the Impact Fees, which is done every three
46 years.)

47
48 Mayor McNamara noted that the current school impact fee is very specific and it is there to defray the
49 costs of the middle school. He was not sure if he would be in favor of excluding a certain type of
50 dwelling from that because there is a general benefit to getting that bond paid off as quickly as possible.

The (Zoning) Review Board change from the Planning Board to Zoning Board was discussed.

GROSS LIVING AREA: The total area of above-grade residential space ~~of a~~ within a dwelling unit as measured using exterior building dimensions, with a ceiling height of 7 ft. or greater, excluding unheated areas such as enclosed or open porches, covered or open decks, outside stairs, and balconies, garages, or other unenclosed areas. ~~Gross living area does not include the area within a garage, deck or other unenclosed area.~~ The floor area of a walk-out basement with a ceiling height of 7 feet or greater shall be included.

[...]

Examples of the above statement were given regarding what the Gross Living Area would/would not be included. Language will be added to clear up the language regarding heated garages.

2. GC-1 District Table of Uses *Pages 102-103, Council agenda packet.*

Example of design: What Dartmouth Hitchcock Medical Center is now proposing.



Example of a "CrossMod" single family residence where a portion of the home is stick-built on site which meets the State Building Code, and a portion of the house is built at an off-site facility which meets HUD housing code.

In response to Mayor McNamara's question regarding the differences/definitions between "manufactured homes" vs "modular homes," Mr. Corwin explained that manufactured homes still include a chassis. The difference between the two would be that "manufactured homes/mobile homes" would be inspected under the HUD Mobile Home Standard. A "modular home" is built to a traditional building code standard even though the home itself is pre-inspected. The use (of the land) would allow any type of structure that meets the definition of manufactured homes put forth in the Zoning Ordinance. You need a minimum size of 20 acres to have manufactured housing. More discussion took place regarding manufactured homes and what could/could not be added to the design example above. These CrossMod homes would be between 1100-1400 sq. ft. and the lot size would be 5K sq. ft. DHMC will be developing these homes and then selling them for home ownership. Pricing for these homes would be between the high \$200K and low \$300K range and home/land will be deeded to the homeowner.

3. Description of Riverbank Protection District *Page 103, Council agenda packet.*

Councilors spoke about their reasons why they felt Planning Staff should be more selective when they apply for an urban exemption to the NH Department of Environmental Services. Planning Staff will work on refining the wording and bring it back to the Council for their review in January 2024.

4. Accessory Dwelling Units (ADU) *Pages 103-104, Council agenda packet.*

Mr. Reichert noted that Planning/Zoning staff ran into some constraints on multiple applications this past year. It has to do with how square feet is calculated; ratios of primary building to the ADU; and, clarifying the homeowner occupancy requirements (i.e., what temporary absence means) and further described his reasoning from an enforcement perspective by giving examples.

1 The Council discussed:

- 2 • The time a homeowner can be away from their ADU (i.e., someone who is on sabbatical, which
- 3 could be a year).
- 4 • Why do ADUs have an ownership time requirement that does not apply to duplexes or
- 5 apartments, or any other type of dwelling.
- 6 • Whether or not the timing requirement for ADUs should be stricken from the ADU statute.
- 7 • Why the Council should be cautious in removing the ownership residency requirement on
- 8 ADUs (i.e., investors/developers are buying homes, adding ADUs, and then putting the entire
- 9 property on the market as a rental property for a more lucrative rental price.)
- 10 • Why ADU ownership can be considered discriminatory/exclusionary.
- 11 • Deed restrictions for owners of ADUs, which constrains their ability to either move out and not
- 12 sell the house, or when they go to sell their property how it might limit their market for selling
- 13 it. Can the deed restriction be changed?
- 14 • How single-family housing is being turned into multiple apartment units, which is not good for
- 15 maintaining a neighborhood.
- 16 • How, since COVID, there has been a huge growth in the amount of real estate being bought by
- 17 investors. If the residency requirement is removed for ADUs, layers of incentives would be
- 18 added to make more of those acquisitions by developers.
- 19 • Planning Staff will be having a Zoning/Rezoning Study Program in October to address and
- 20 answer questions from the public.
- 21 • Whether or not the residence requirement timing for ADUs should be changed to one (1) year.
- 22 • Should residency ownership requirement for ADUs be removed.
- 23 • Bringing the ADU owner occupancy requirement before the public at a Public Hearing for their
- 24 feedback.

25
26 Mayor McNamara noted that what the Council will be doing tonight is setting the schedule for the various
27 boards to review these amendments. Mayor McNamara requested that the two topics listed below be
28 pulled out for separate Council discussion at some point in the near future as follows:

- 29 • Reconsidering the owner occupancy requirement as it relates to the temporary leave of absence,
- 30 which is not defined. Suggested changing this requirement to extend out to one (1) year.
- 31 • Owner Occupancy requirement discussion.

32
33 Assistant Mayor Below noted that legal counsel should be included in these discussions because the
34 ownership occupancy requirements would significantly impact zoning in some areas and explained his
35 reasons.

36
37 5. Definitions: Gross Living Area: For purpose of calculating impact fees, etc. *Page 104, Council*
38 *agenda packet.*

39
40 6. Miscellaneous minor amendments: *Pages 104-105, Council agenda packet.*

- Amend Section 408.4 to clarify the activities within the Historic District that require a Certificate of Approval from the Heritage Commission
- Amend Section 410.2 (Riverbank Protection District enabling authority) to remove the reference to RSA 674:21
- Amend Section 501.1.F.2.a to make the minimum open space requirements for commercial and industrial PUDs consistent with the minimum open space requirements of the Subdivision Regs
- Amend Section 607.5 (off-lot parking requirements) to require that the legal documentation securing the right to use the off-lot parking is provided as part of the CUP application
- Amend Section 801 to amend the ZBA administrative appeal procedures for consistency with state statutory requirements
- Amend Section 802 to clarify that ZBA application fees are established pursuant to City Code Chapter 68

B. Map Amendment (preliminary proposal pending analysis) :

1. Etna Road (Tax Map 26, Lot 17) *See Maps and detailed information as listed on pages 105-108, Council agenda packet.*

Councilor Liot Hill requested this Map Amendment be put before the public at a Public Hearing.

ACTION:

Councilor Whittlesey MOVED, that the Lebanon City Council in accordance with the City of Lebanon Zoning Ordinance, Article X, Section 1000.3, Amendment Procedures, submits the Zoning Ordinance and Zoning Map amendments as described in the Planning & Development Department memorandum titled, "2023-2024 Proposed Zoning Amendments", dated September 26, 2023 and including the accompanying red-line excerpt of amendments, to the Planning Board, Conservation Commission, and Zoning Board of Adjustment for their review and comment. The City Council hereby sets the following tentative review schedule:

*Planning Board - October 23, 2023
Zoning Board of Adjustment - November 6,
2023 Conservation Commission -
November 9, 2023 City Council Final
Review - January 3, 2024
City Council Public Hearing - January 17, 2024*

Seconded by Councilor Wilkie.

**The Vote on the Motion was approved among the members present (8-0).*

PLEASE NOTE: The topic below was not discussed by the Council at this meeting due to time constraints and the amount of time Councilors would need to discuss this topic adequately. The Council would like this item added to a Council agenda at some point in the future.

C. Guidance and Further Direction on the Future Redevelopment of Municipal Parking Lots Behind City Hall (NOT DISCUSSED, but information was left in the minutes for future reference.)

It was requested that a Special Meeting take place between the City Council/EDC (Economic Development Commission) and the Downtown TIF Advisory Board as soon as possible.

Included in the agenda packet: *(Note: The detailed PowerPoint Presentation and supportive documents, maps, etc. can be found on pages 120-276, Council agenda packet).*

1. PowerPoint Presentation – Potential Redevelopment of Downtown Lower Parking Lots
2. August 19, 2022 Request for Expressions of Interest – Downtown Lebanon Development Opportunity
3. November 2016 [Lebanon Downtown Vision Plan and Tunnel Assessment](#)

BACKGROUND

The redevelopment of the municipally owned parking lots behind City Hall was identified as an opportunity for economic development in the 2016 Downtown Visioning Study. In late Summer 2021, the Economic Development Commission (EDC) was tasked with reviewing options and making recommendations to the City Council. The EDC and the Downtown TIF Advisory Board met in September of 2021 to work together on the issue. The City Council was presented with a proposed Request for Expressions of Interest (RFEI) on August 3, 2022. The City Council requested the City Manager to issue the RFEI. The RFEI was issued, and three proposals were received for review. Both the EDC and the Downtown TIF Advisory Board reviewed the proposals.

This past June, both boards were asked by the City Council to re-review redevelopment possibilities for the 20 Spencer Street property which both boards did and made a recommendation to the Council. No further action has been taken by either board relative to the RFEI for the parking lots behind City Hall.

Redevelopment of the municipal parking lots is listed in the City's Strategic Plan under section 8.5.2. The City Manager requested guidance from the City Council as to what the next step should be in the process if any additional steps are warranted at this time.

ACTION:

The City Manager requested the City Council provide further guidance regarding the redevelopment of the municipal parking lots behind City Hall.

11. City Manager Report:

City Manager Shaun Mulholland updated the Council on the following:

- Transit System Conference and upcoming topic materials for the Council to review

12. COUNCIL REPRESENTATIVES TO OTHER BODIES:

- Mayor McNamara informed the Council about his meeting with New Hampshire Housing.
- Councilor Simon questioned if the Bank Street sewer odor had been repaired yet. City Manager Mulholland noted this was complicated and is in the hands of engineering.

13. FUTURE AGENDA ITEMS:

1. Reconsidering the ADU owner occupancy requirement as it relates to the temporary leave of absence, which is not defined. Suggested changing this requirement to extend out to one (1) year.
2. Owner Occupancy requirement for ADUs discussion.
3. Map Amendment (preliminary proposal pending analysis): Etna Road (Tax Map 26, Lot 17)
4. Special Meeting ASAP with City Council/EDC/Downtown TIF: Guidance and Further Direction on the Future Redevelopment of Municipal Parking Lots Behind City Hall

1 **14. NON-PUBLIC SESSION: NONE**

2
3 **15. ADJOURNMENT:**

4 *Councilor Heistad MOVED for adjournment.*

5 *Seconded by Councilor Whittlesey*

6
7 **The Vote on the MOTION was unanimously approved (8-0).*

8
9 **The meeting was adjourned at 9:57 PM.**

10
11 Respectfully submitted,

12 Dona E. Gibson

13 Recording Secretary

Agenda
Lebanon City Council
October 18, 2023

7. Appointments:

Appointments

Board/Committee Appointments as presented by City Clerk Jaseya Ewing

- Lebanon Energy Advisory Committee, Woody Rothe (Reappointment Citizen Representative)
- Arts & Culture Commission, Brian Cook (Reappointment Arts Organization Representative)

Included in this Section:

1. Memo from City Clerk Jaseya Ewing dated October 18, 2023



Office of the City Clerk & Tax Collector
51 N. Park Street
Lebanon, NH 03766

MEMORANDUM

DATE: October 18, 2023
TO: The Honorable Mayor & City Council
FROM: Jaseya Ewing, City Clerk & Tax Collector
RE: **Appointments Proposed for Council Discussion/Action:**

If the Council wishes to proceed with action on the appointments below, a nomination should be made and voted on for each appointment.

Note: nominations do not need to be seconded.

Lebanon Energy Advisory Committee

- **Woody Rothe** – Reappointment as a Citizen Representative for a two-year term.

Term: 10/23-10/25

Arts & Culture Commission

Brian Cook - Reappointment as Arts Organization Representative for a one-year term.

Term: 10/23-10/24

From: [cityclerk](#)
To: [Kara Tracy](#); [Jaseya Ewing](#)
Subject: FW: [EXTERNAL] Online Form Submission #7746 for Board Member Application
Date: Wednesday, September 27, 2023 2:49:29 PM

Mercedes LaQuire

Assistant City Clerk – City of Lebanon
51 North Park Street
Lebanon NH 03766
(603)448-3054
Mercedes.LaQuire@lebanonnh.gov

From: noreply@civicplus.com <noreply@civicplus.com>
Sent: Wednesday, September 27, 2023 1:53 PM
To: cityclerk <cityclerk@lebanonnh.gov>; webmaster <webmaster@lebcity.com>
Subject: [EXTERNAL] Online Form Submission #7746 for Board Member Application

[EXTERNAL EMAIL] DO NOT CLICK links or attachments unless you recognize the sender and know the content is safe.

Board Member Application

Application Process

After submitting this application, you will be contacted and interviewed by one of our City Councilors. Your application will then go before the full Council at one of their regular meetings for consideration of appointment. If you have questions, please contact the City Clerk's Office at 603-448-3054 or cityclerk@lebanonnh.gov.

Basic Requirements

- *Lebanon/West Lebanon resident (except for those boards whose membership makeup includes non-resident)*
- *Willingness to learn*
- *Commitment to attend meetings*
- *Treat people fairly*
- *Consider the best interest of the community as a whole when making decisions*
- *Must have attended one meeting of the board that you wish to apply to*

within the last six months to observe the process and function of the board.

(Section Break)

First Name Woody

Last Name Rothe

Physical Address 61 Elm Street

City Lebanon

State NH

Zip Code 03766

Is this your mailing
address?



Home Phone Number



Work Number *Field not completed.*

Email Address



How long have you resided
in Lebanon? 46 years

(Section Break)

Is this an application for re-
appointment? This application is for re-appointment.

For which board,
committee, or commission
are you applying? Lebanon Energy Advisory Committee

Other Committee *Field not completed.*

Why would you like to
serve? I enjoy the work and my colleagues.

State a few of what you
feel your qualifications are
or why you wish to be
appointed to this board /
committee. I've held several different jobs in my career, and my LEAC
experience has used skills I've learned as a teacher, journalist,
software salesman and social worker.

Certification

I hereby certify that I meet the basic requirements for applying to
a Lebanon board / committee.

Email not displaying correctly? [View it in your browser.](#)

From: [Greg Ames](#)
To: [Kara Tracy](#)
Subject: [EXTERNAL] Re: Woody Rothe
Date: Tuesday, October 10, 2023 9:48:11 AM

[EXTERNAL EMAIL] DO NOT CLICK links or attachments unless you recognize the sender and know the content is safe.

Absolutely, positively, 100% in support of his reappointment.

Greg

On Tue, Oct 10, 2023 at 9:46 AM Kara Tracy <Kara.Tracy@lebanonnh.gov> wrote:

Hi Gregory,

I'm reaching out regarding Woody Rothe's application for reappointment to the LEAC. Are you in support of his reappointment for another term? If so, I will put him on the memo for the next City Council agenda.

Thank you,

Kara Tracy

Deputy City Clerk – City of Lebanon

51 North Park Street

Lebanon NH 03766

(603)448-3054

This email has been scanned for spam and viruses by Proofpoint Essentials. Click [here](#) to report this email as spam.

Print

Board Member Application - Submission #7749

Date Submitted: 9/28/2023

Application Process

After submitting this application, you will be contacted and interviewed by one of our City Councilors. Your application will then go before the full Council at one of their regular meetings for consideration of appointment. If you have questions, please contact the City Clerk's Office at 603-448-3054 or cityclerk@lebanonnh.gov.

Basic Requirements

- Lebanon/West Lebanon resident (except for those boards whose membership makeup includes non-resident)
- Willingness to learn
- Commitment to attend meetings
- Treat people fairly
- Consider the best interest of the community as a whole when making decisions
- Must have attended one meeting of the board that you wish to apply to within the last six months to observe the process and function of the board.

First Name*

Brian

Last Name*

Cook

Physical Address*

City*

Wilder

State*

VT

Zip Code*

05088

Is this your mailing address?*

☒ Yes

☐ No

Mailing Address*

City*

State*

Zip Code*

Home Phone Number*

Work Number

Email Address*

[REDACTED]

How long have you resided in Lebanon?

I have worked at Lebanon Opera House since January 2022

This will not necessarily reflect on your possible appointment.

Is this an application for re-appointment?*

- ☒ This application is for re-appointment.
- ☐ This application is not for re-appointment.

For which board, committee, or commission are you applying?*

Please note that City Council positions are elected positions. Those interested in serving on the City Council must file with the City Clerk's office during the designated filing period prior to the March election of each year. The filing period information will be listed on our [Election Information](#) page.

- ☐ Arts and Culture Commission
- ☐ Board of Assessors
- ☐ Board of Cemetery Trustees
- ☐ Class VI Roads Advisory Committee
- ☐ Conservation Commission
- ☐ Diversity, Equity, and Inclusion Commission
- ☐ Downtown Lebanon TIF Advisory Board
- ☐ Economic Development Commission
- ☐ Heritage Committee
- ☐ Lebanon Airport-Tech Park TIF Advisory Committee
- ☐ Lebanon Energy Advisory Committee
- ☐ Library Board of Trustees
- ☐ Pedestrian and Bicycle Advisory Committee
- ☐ Planning Board
- ☐ Steering Committee for Implementation of Master Plan
- ☐ Tree Advisory Board
- ☐ West Lebanon Revitalization Advisory Committee
- ☐ Zoning Board of Adjustment
- ☐ Other (please fill in blank)

Other Committee

Qualifications for City Council*

Per City Charter Sections [C419:16](#) and [C419:18](#), the following are mandatory qualifications to serve as a member of Lebanon City Council.

- ☐ I certify that I have been been a Lebanon resident for 2 or more years AND that I am a registered Lebanon voter.

In which ward do you reside?*

Unless you are applying for a councilor at-large seat, you must reside in the ward boundary of the council seat for which you are applying. You can use our [Find Your Ward](#) tool to find your ward.

- ☐ Ward 1
☐ Ward 2
☐ Ward 3

Why would you like to serve?*

In my role as Operations Manager of Lebanon Opera House, I hope that I can help the City of Lebanon continue to grow as a regional arts hub.

State a few of what you feel your qualifications are or why you wish to be appointed to this board / committee.*

Prior to becoming the Operations Manager at LOH, I was the Executive Director of Revels North from 2018-2022. While with Revels North, I oversaw the transition of its signature production, The Christmas Revels, from its longtime home in Hanover to a new one in Lebanon in 2019. I am also a performing musician and the parent of two teens who have performed at LOH as part of productions by local community arts organizations Trumbull Hall Troupe and NCCT Teens.

Certification*

☒ I hereby certify that I meet the basic requirements for applying to a Lebanon board / committee.

From: [Devin Wilkie](#)
To: [Kara Tracy](#)
Subject: RE: Brian Cook Reappointment
Date: Tuesday, October 10, 2023 11:01:17 AM

Good morning,

Yes, please do add him! I will be happy to nominate him at that point. Thank you.

Best,
Devin

Devin R. Wilkie (they/he)
Lebanon City Council, Ward 2
devin.wilkie@lebanonnh.gov

From: Kara Tracy <Kara.Tracy@lebanonnh.gov>
Sent: Tuesday, October 10, 2023 10:04 AM
To: Devin Wilkie <Devin.Wilkie@lebanonnh.gov>
Subject: Brian Cook Reappointment

Good morning,

I'm reaching out in regards to Brian Cook's application for reappointment for the Arts & Culture Commission. Would you be in support of his reappointment for another term? Please let me know so I can add him to the memo for the next City Council Agenda.

Thank you,

Kara Tracy
Deputy City Clerk – City of Lebanon
51 North Park Street
Lebanon NH 03766
(603)448-3054

**Agenda
Lebanon City Council
October 18, 2023**

10. New Business:

**10.A – Work Session: Overview and Presentation of the 2024-2029
Capital Improvements Program (CIP) and Capital Budget**

Background

At its meeting on July 24, 2023, the Planning Board reviewed the proposed Capital Improvement Program (CIP) for the six-year period, 2024-2029, including the recommendations of the Planning Board Capital Improvement Program (PBCIP) Subcommittee. At the conclusion of the discussion, the Planning Board voted unanimously to approve the Capital Improvement Program for 2024-2029, and to submit Year 1 (2024) of the CIP as the Board's recommendation to the City Council for capital budget funding for 2024.

As part of the preparation and review of the annual budget, the City Manager, Planning & Development Department, and other City departments will be present at the meeting to review the 2024-2029 CIP, the proposed 2024 Capital Improvements Plan budget, and to answer any questions the City Council may have.

Action

The agenda item is for informational purposes only. No action is required by the Council.

Included in this Section:

1. 2024 Capital Improvements Plan Presentation
2. 2024-2029 Capital Improvements Program and Other Capital Projects



2024 Capital Improvements Plan

City of Lebanon, NH



Capital Improvement Program

Developed and updated annually to review proposed budget expenditures relative to community's capital needs.

Prepared in accordance with statutory requirements (RSA 674:5-8) and based on and supportive of the goals of the Master Plan.

Required to cover at least 6 years to allow community to plan for upcoming large expenditures to avoid significant fluctuations in spending and tax rates to the extent feasible.

Although the annual budget is a Council responsibility, the Planning Board is responsible for preparing and adopting the CIP; it is first and foremost a planning document.

Must have adopted Master Plan to have a CIP; must have adopted CIP to have Impact Fees and Growth Management Ordinances.

Constantly evolving and changing throughout the preparation and review process.

Capital Improvement Program Items



Any physical public betterment and related studies



Acquisition of land



Construction of new buildings & facilities valued in excess of \$100,000



Facilities engineering design and preconstruction costs in excess of \$100,000



Reconstruction of existing facilities resulting in more capacity for growth at a cost in excess of \$100,000

CIP Funding Sources

General
Obligations
Bonds

State Revolving
Funds-Water
and Sewer

Capital
Reserve Funds

Grants and
Loan
Forgiveness

2024 CIP Budget Comparison

2023

- General Fund- **\$26,194,090**
- Sewer Fund- **\$2,048,250**
- Water Fund- **\$3,998,500**
- Solid Waste Fund- **\$899,700**
- Airport Fund- **\$8,340,000**
-
- **TOTAL- \$41,480,540**

2024

- General Fund- **\$48,092,610**
- Sewer Fund- **\$300,000**
- Water Fund- **\$150,000**
- Solid Waste Fund- **\$916,000**
- Airport Fund- **\$3,878,340**
-
- **TOTAL- \$53,336,950**

Long Term Plan- General Fund

- 6 Year Capital Improvements Plan
- Debt Load Stabilization Plan
 - Leveling of the General Fund Debt.
 - Limit new debt to the amount of debt being retired over the 6 Year period + CPI growth factor
- Facilities
- Streets and Bridges
- Vehicles and Equipment





Rolling 6 -year period



The debt ceiling is calculated on a rolling six-year period based upon the CIP.

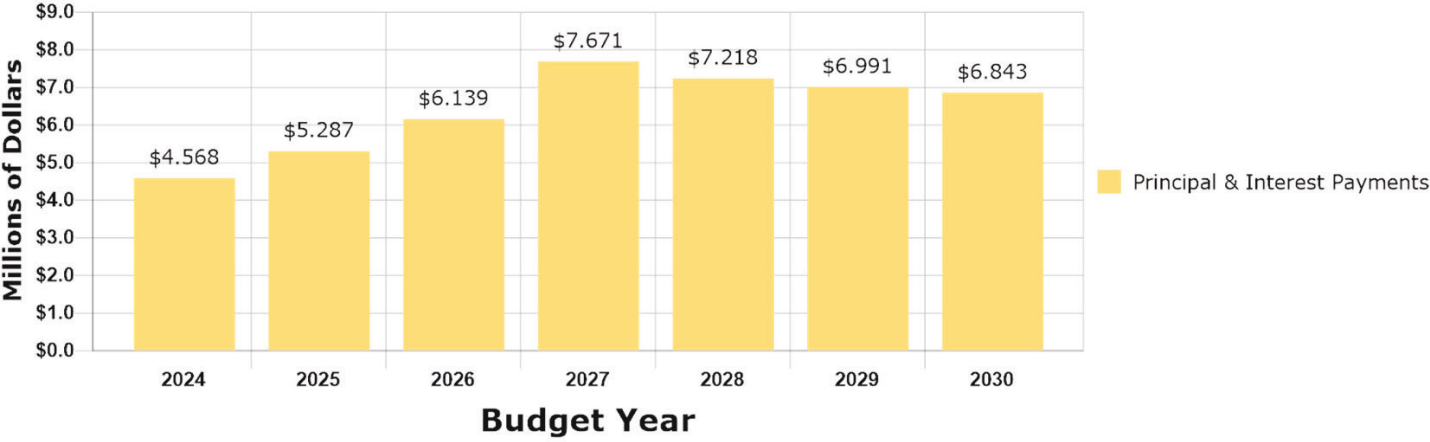


Debt attributable and paid by Tax Increment Finance Districts or Special Assessment Districts is not included in the debt ceiling



Large projects that cause exceedance of the debt ceiling would freeze incurring debt until the amount owed is below the ceiling.

General Fund Debt Service





GENERAL FUND DEBT LIMITATIONS

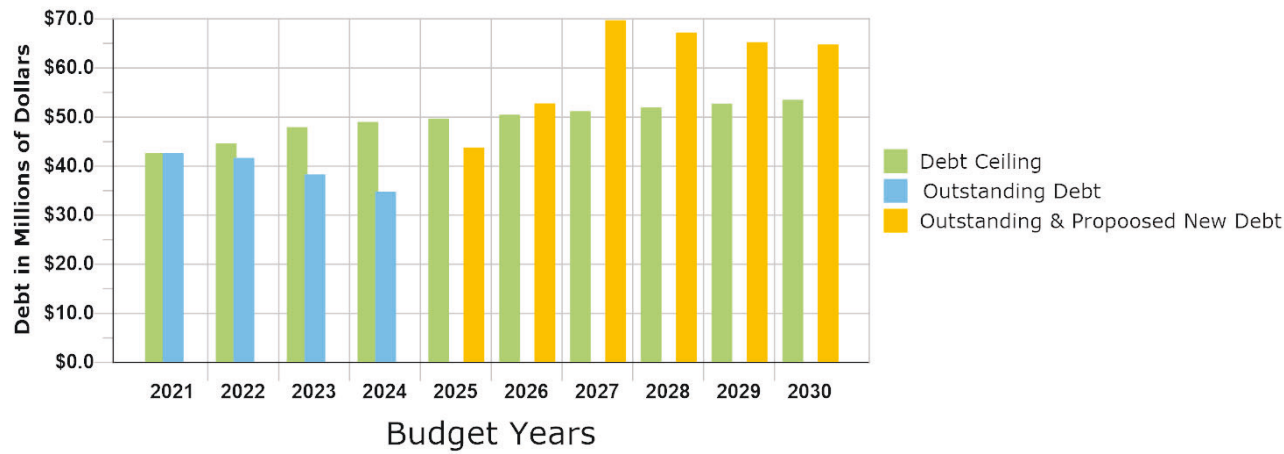
Statutory Debt Ceiling -
\$98 Million

City Policy Debt Ceiling -
\$48.5 Million

Debt Retirement

- 2023 \$3.4 Million
- 2024 \$3.7 Million

General Fund Debt



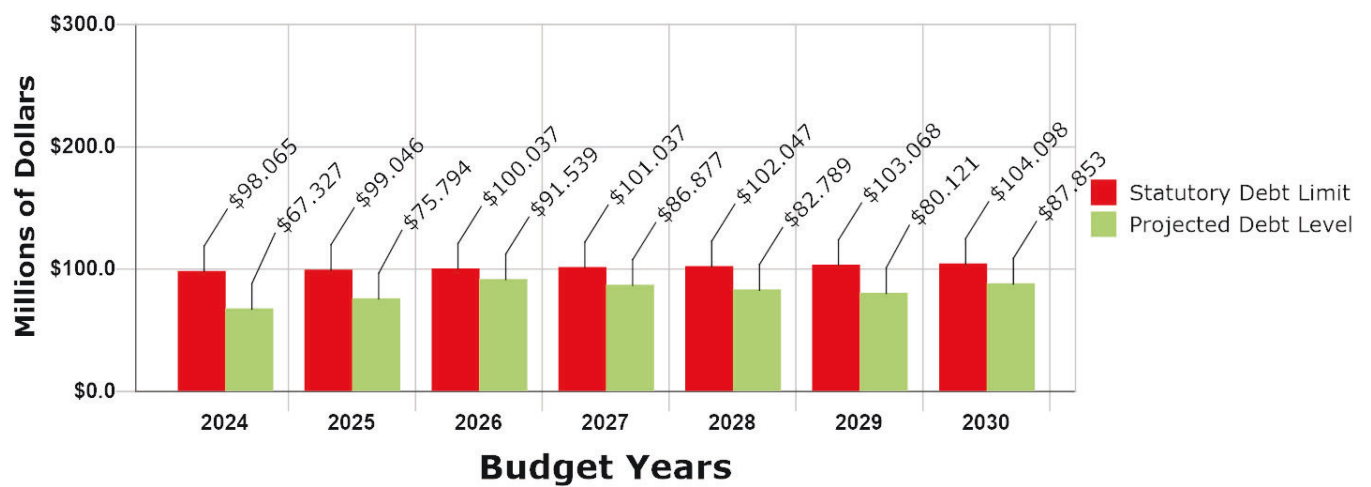
NOTES: 1. Debt Ceiling calculation for 2025-2030 is based on a projected CPI of 1.5%
2. The Orange Bar represents a combination of existing debt, approved but un-issued debt and proposed new debt.

Current Projected Debt Issuance (Projects in 2024-2029 CIP and Authorized Projects from Prior Years)

Year of Completion	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Total Projects To Be Completed					\$12,455,840	\$12,218,537	\$19,857,840	\$200,000	\$495,000	\$1,866,352

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Debt Ceiling	\$42,197,238	\$44,138,311	\$47,492,823	\$48,537,665	\$49,265,730	\$50,004,716	\$50,754,786	\$51,516,108	\$52,288,850	\$53,073,182
Outstanding Issued Debt	\$42,197,238	\$41,206,958	\$37,831,939	\$34,302,988	\$30,860,306	\$27,659,700	\$24,724,024	\$22,015,372	\$19,605,246	\$17,293,595
Debt Ceiling Capacity	\$-	\$2,931,353	\$9,660,884	\$14,234,677	\$18,405,424	\$22,345,016	\$26,030,762	\$29,500,736	\$32,683,604	\$35,779,587
Cumulative Principle Added					\$12,455,840	\$24,674,377	\$44,532,217	\$44,732,217	\$45,227,217	\$47,093,569
Cumulative Payments on Added Principle	0	\$-	\$-	\$-	\$(550,938)	\$(1,728,302)	\$(3,881,288)	\$(6,034,274)	\$(8,187,260)	\$(10,531,314)
Under (Over) Debt Ceiling		\$2,931,353	\$9,660,884	\$14,234,677	\$6,500,522	\$(601,059)	\$(14,620,167)	\$(9,197,207)	\$(4,356,353)	\$(782,668)

General Fund Statutory Debt Limits





Long Term Plan- Sewer Fund



SEWER
COLLECTION
SYSTEM
REHABILITATION



SEWER
INTERCEPTOR
REHABILITATION



WWTF UPGRADES



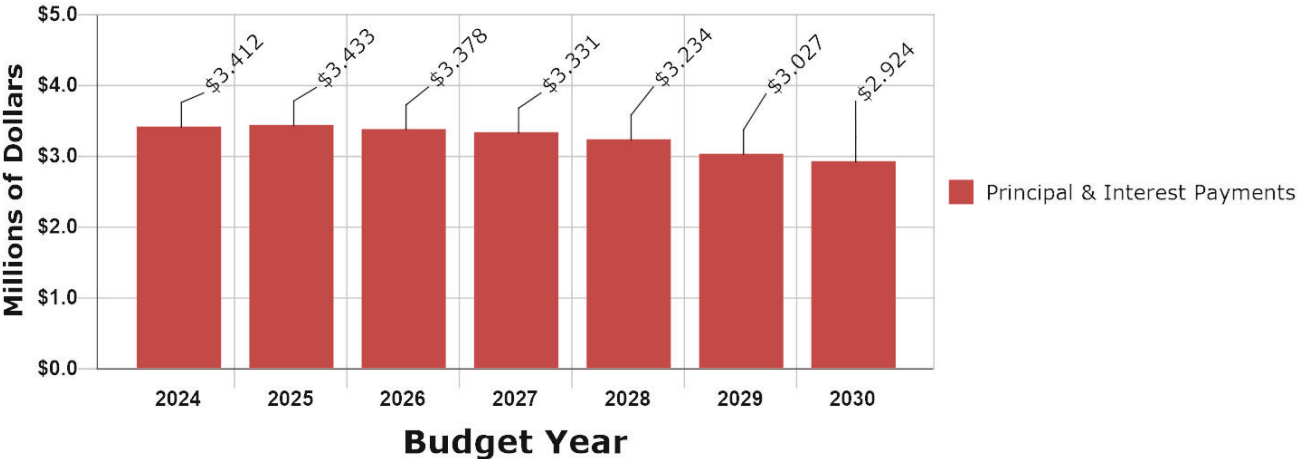
VEHICLE &
EQUIPMENT
REPLACEMENT

Projected Rate Increase

- 5.2% increase in sewer rates for 2024
- Previous increases were 7.2%



Sewer Fund Debt Service





Secondary Water Supply

- New Water Source Well
- New Water Distribution System from the new well to the storage tanks

Distribution System Improvements

- Mack Ave. Project
- Kimball St./Forest Ave. Project
- Mechanic St. water line rehabilitation
- Gate Valves and Fire Hydrants

Long Term Plan-Water Fund

Projected Rate Increase 2023



7.2% Rate Increase for 2024



Rate Increases for 2022 and 2023 were 8% each year to meet the existing debt service requirements.

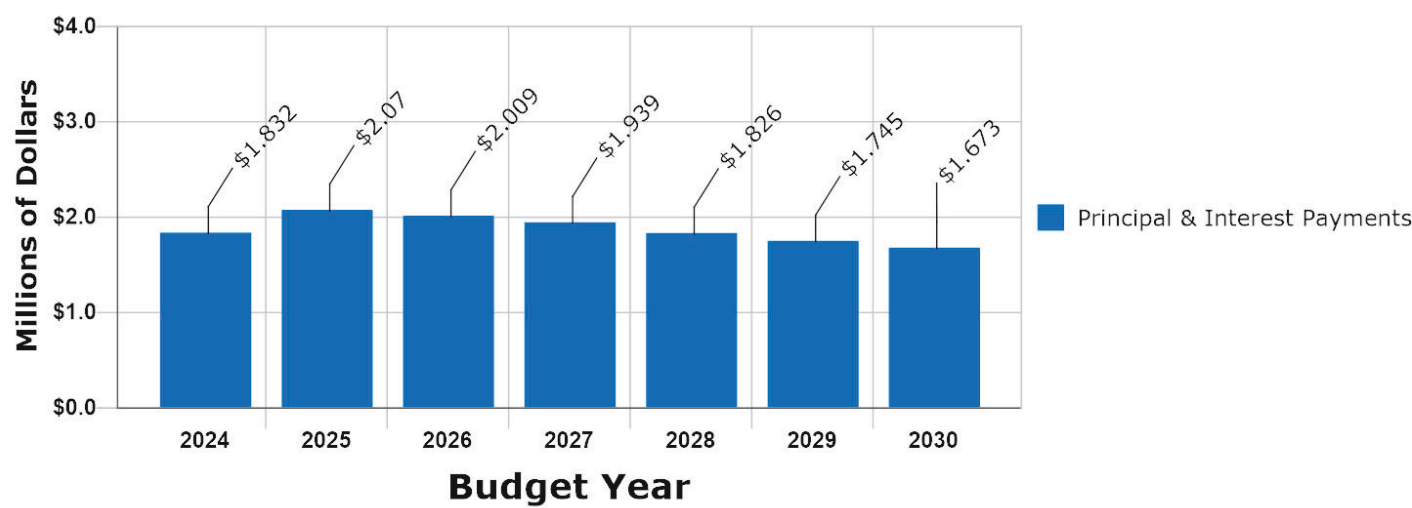


Water fund Debt Management Plan starting in 2024

The recently approved debt management structure includes a fixed component annual increase of 5% and a variable component added to that based upon the % increase of the CPI (starting in January of 2024)

The development of the secondary water source well will require additional distribution system upgrades which have not been determined yet. This will exceed the debt limits when these projects begin.

Water Fund Debt Service





Long Term Plan- Airport Fund

Planned Improvements

- Runway Safety Improvements
- Localizer Relocation Project
- North Air Carrier Apron Rehabilitation



Airport CIP Funding Sources

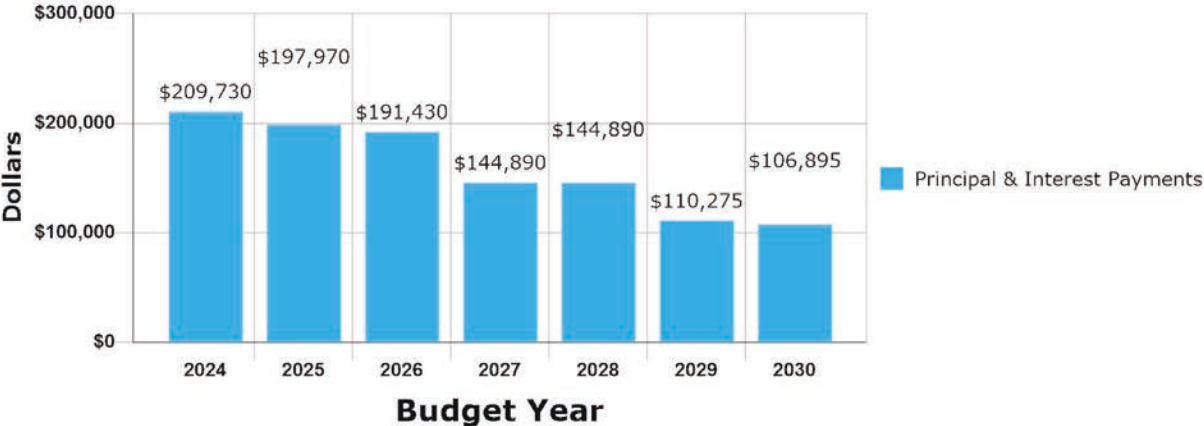
Federal portion 90%

State portion 5%

City portion 5%

ARPA funds will be used for the
City portion until exhausted

Airport Fund Debt Service





Long Term Plan-Solid Waste Fund



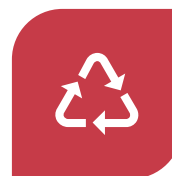
Priority Projects

- Landfill Phase 3 & 4 Design and Construction
- Gas Collection & Control System
- Replacement of Vehicles & Equipment

PFAS & Emerging Contaminants



PRESENT DETECTABLE
LEVELS OF PFAS WILL
LIKELY EXCEED FEDERAL &
STATE REGULATIONS IN THE
FUTURE.



DISPOSAL AND
DESTRUCTION
TECHNOLOGIES HAVE NOT
BEEN FULLY TESTED AT THIS
TIME.



PROJECTED TO BE VERY
EXPENSIVE TO REMEDIATE
AND DISPOSE OF.

Solid Waste Fund



Debt limits are based upon the present and future capacity of the Solid Waste Facility to accept waste and generate the revenue from that waste to pay for operating expenses and debt service payments for the ensuing year and beyond.

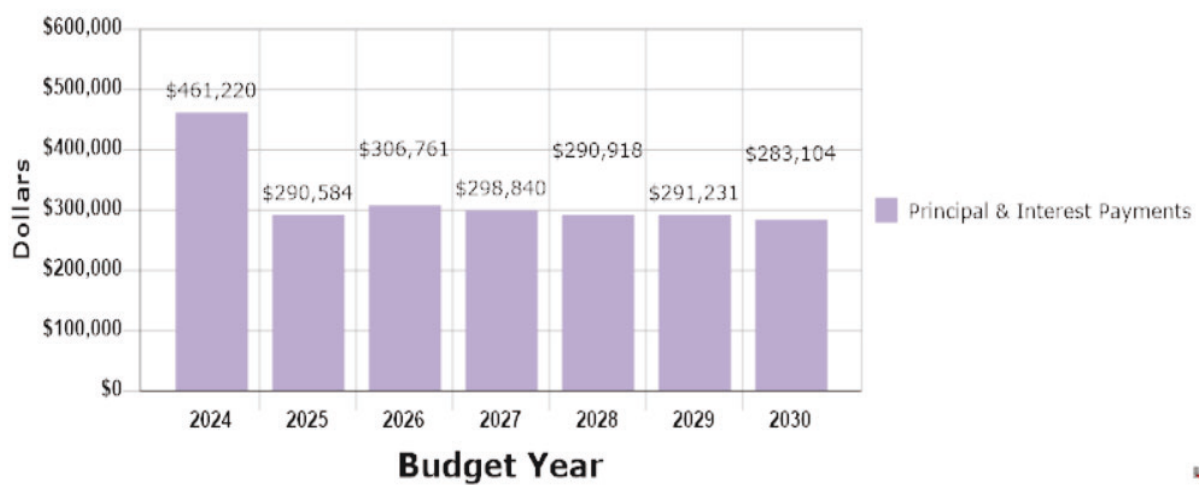


The period by which indebtedness may occur for any given project is limited to the useful life of the infrastructure asset.

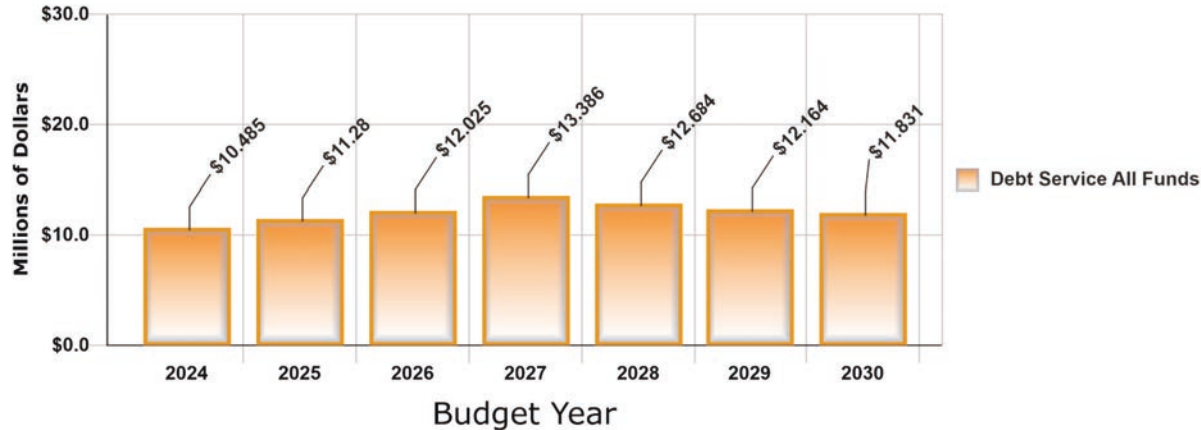


Situations where the state or federal government mandate by administrative or court order that action must be taken by the City that requires long term debt may require borrowing funds for periods beyond the useful life of the asset.

Solid Waste Fund Debt Service



Total Debt Service All Funds





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 Planning Board's 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.

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.

SCHOOL DISTRICT CIP

The Lebanon School District has been asked to provide the City with a copy of its Draft Facilities Improvements Plan for 2024-2028 (2029 figures were not provided). 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.

CONTENTS OF THIS DOCUMENT

- Draft Proposed 2024 Capital Budget (*Year 1 (2024) Capital Improvements Items of the 2024-2029 Capital Improvements Program are listed in red*).
- 2024 Capital project materials and information
- 2024-2028 School District CIP
- Planning & Development Department memorandum to Lebanon City Council
- 2024-2029 CIP adopted by the Planning Board
- Planning & Development Department memorandum to the Planning Board
- Planning Board meeting minutes

Department	Project Name	Total Appropriated	Prior to 2024	2024-2029	2024	Bonds/Note Proceeds/Debt	Existing Funds from CRF	Transfers to CIP	Other (SAD, sale proceeds, DHMC PILOT, etc)	Inter- governmental Grants
AIRPORT FUND										
AIR	<i>Runway Safety Area Improvements_2024</i>	\$12,693,340	\$8,815,000	\$3,878,340	\$3,878,340			\$193,920		\$3,684,420
	TOTAL AIRPORT	\$12,693,340	\$8,815,000	\$3,878,340	\$3,878,340	\$0	\$0	\$193,920	\$0	\$3,684,420
GENERAL FUND										
FACILITIES										
FIRE	<i>Station 1 Replacement</i>	\$22,669,940	\$0	\$22,669,940	\$22,669,940	\$22,669,940				
DPW	City Hall Renovations (Phase 4)	\$6,998,600	\$6,848,600	\$150,000	\$150,000	\$150,000				
DPW	<i>City Owned Electric Vehicle Service Equipment</i>	\$251,000	\$0	\$251,000	\$251,000	\$50,200				\$200,800
CM	<i>Childcare Facility Project</i>	\$21,977,670	\$0	\$21,977,670	\$21,977,670				\$19,977,670	\$2,000,000
CM	<i>Main Street Building Demolition</i>	\$250,000	\$0	\$250,000	\$250,000	\$250,000				
FLEET & EQUIPMENT										
FIRE	Personal Protective Equipment Replacement	\$420,000	\$0	\$420,000	\$210,000		\$210,000			
FIRE	Self-Contained Breathing Apparatus (SCBA) Replacement	\$485,000	\$0	\$485,000	\$485,000		\$485,000			
FIRE	Engine #2 Replacement	\$1,200,000	\$0	\$1,200,000	\$1,200,000	\$1,200,000				
ROADS & BRIDGES										
DPW	<i>Route 120-Etna Rd-Old Etna Rd Ped/Bike Improvement:</i>	\$250,000	\$0	\$250,000	\$250,000	\$152,000			\$98,000	
DPW	<i>Lahaye Drive Ped&Bike Improvements</i>		\$800,000	\$540,000	\$540,000			\$48,000	\$60,000	\$432,000
OTHER										
REC	<i>Mascoma River Greenway Extension</i>	\$2,400,000	\$0	\$2,400,000	\$32,000				\$6,000	\$26,000
REC	<i>Westboro Park</i>	\$1,801,200	\$0	\$1,801,200	\$77,000	\$47,000			\$30,000	
	TOTAL GENERAL FUND	\$58,703,410	\$7,648,600	\$52,394,810	\$48,092,610	\$24,519,140	\$695,000	\$48,000	\$20,171,670	\$2,658,800
WATER FUND										
DPW-WATER	<i>New Source Water Supply Study Investigation Phase 2</i>	\$8,470,000	\$320,000	\$8,150,000	\$150,000				\$100,000	\$50,000
	TOTAL WATER FUND	\$8,470,000	\$320,000	\$8,150,000	\$150,000	\$0	\$0	\$0	\$100,000	\$50,000
SEWER FUND										
DPW-SEWER	Septage Receiving Upgrade	\$300,000	\$0	\$300,000	\$300,000	\$0			\$300,000	
	TOTAL SEWER FUND	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$300,000	\$0
SOLID WASTE FUND										
DPW-SOLID	<i>Landfill Phase 3-4 Design, Permitting, and Constructor</i>	\$17,270,000	\$600,000	\$16,670,000	\$800,000	\$800,000				
DPW-SOLID	<i>Landfill Site Improvements</i>	\$546,000	\$0	\$546,000	\$116,000	\$116,000				
	TOTAL SOLID WASTE FUND	\$17,816,000	\$600,000	\$17,216,000	\$916,000	\$916,000	\$0	\$0	\$0	\$0
	TOTAL CITY CAPITAL IMPROVEMENTS PROGRAM	\$97,982,750	\$17,383,600	\$81,939,150	\$53,336,950	\$25,435,140	\$695,000	\$241,920	\$20,571,670	\$6,393,220

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 Runway/Taxiway Safety Project started in 2023. This is a multiyear 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 and Taxiway A, south of the terminal building.
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 and relocate a connecting taxiway 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:

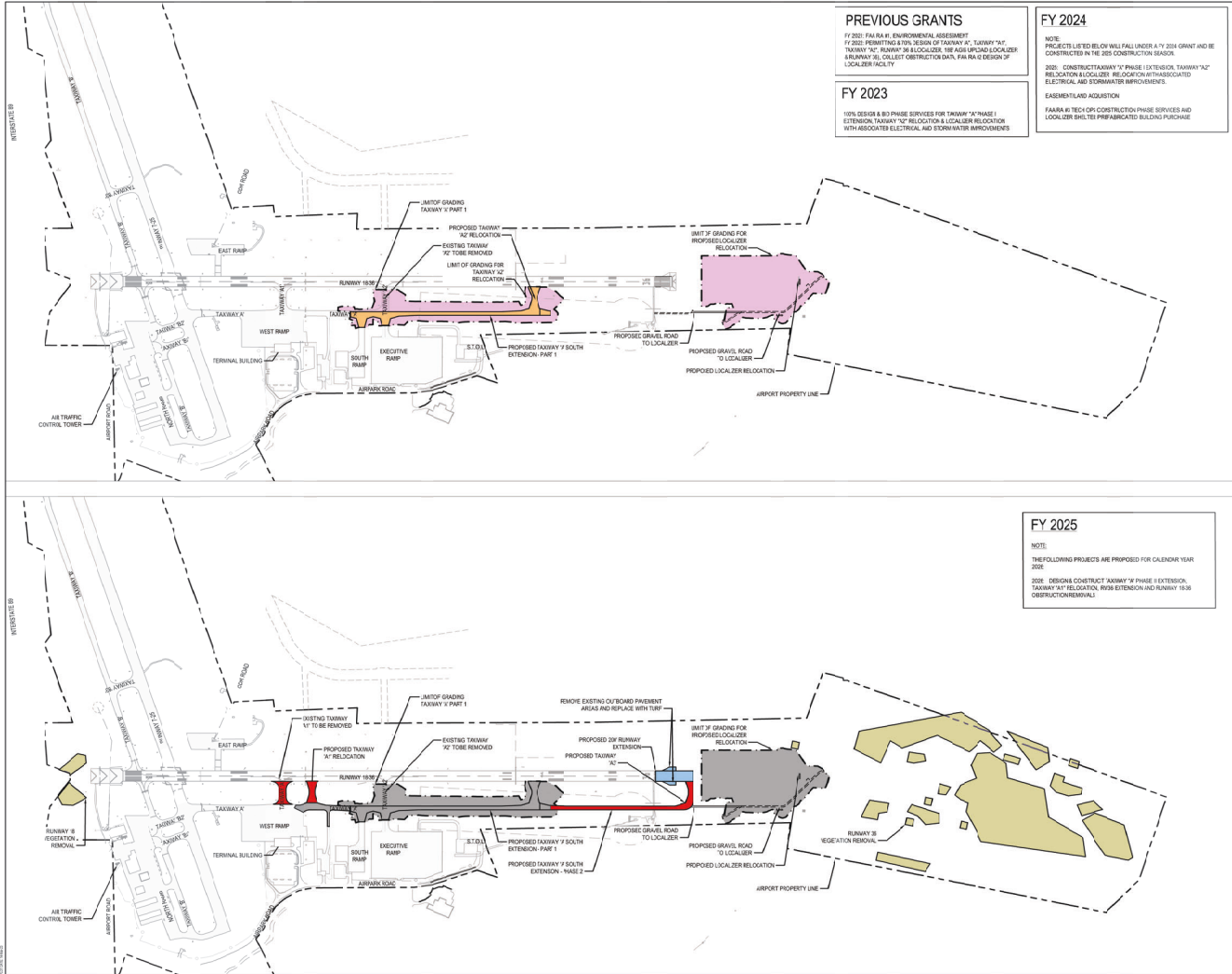
2024

FAA = \$3,490,500

NHDOT = \$193,920

CITY = \$193,920

TOTAL: \$3,878,340

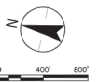


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Notes



Revision	By	Date	Revised
1	OP UPDATE MEETING	10/1/2023	
2	DESIGN CONSTRUCTION SEQUENCE	10/1/2023	
3	DESIGN PROJECT #1	10/1/2023	

Notes

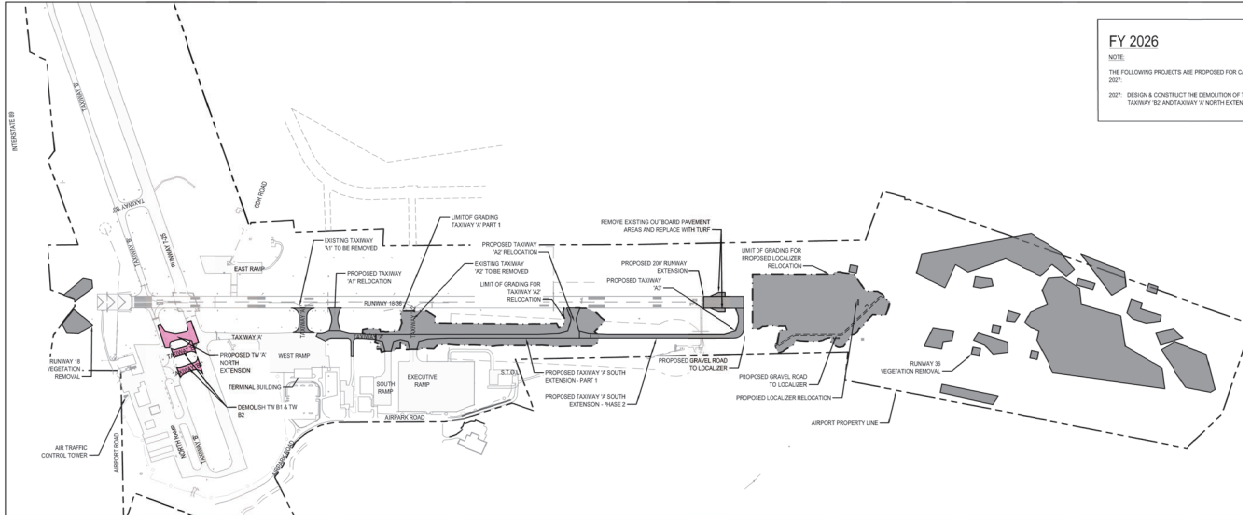
Permit Seal

FOR PLANNING
PURPOSES ONLY

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

Title
 LEBANON ALP CIP SEQUENCE

Project No. 17940502 Scale 1:400
 Drawing No. SK-002 Sheet 1 of 2 Issue 2



FY 2026

NOTE:
THE FOLLOWING PROJECTS ARE PROPOSED FOR CALENDAR YEAR 2027:
DESIGN & CONSTRUCT THE DEMOLITION OF TAXIWAY 'B' & TAXIWAY 'Z' AND TAXIWAY 'Y' NORTH EXTENSION.

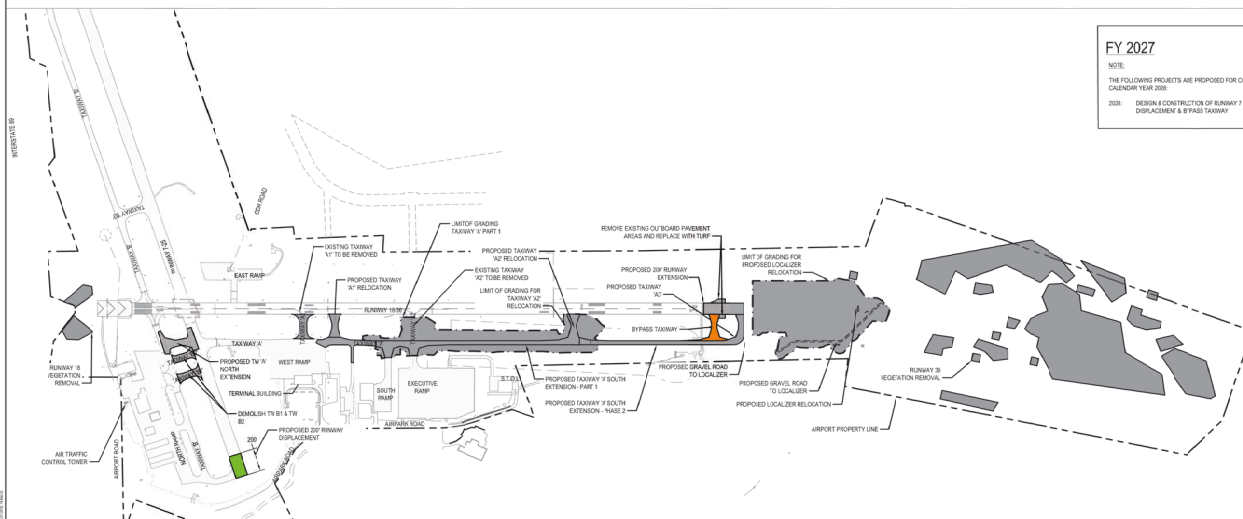


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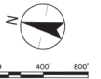
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Notes



FY 2027

NOTE:
THE FOLLOWING PROJECTS ARE PROPOSED FOR CONSTRUCTION IN CALENDAR YEAR 2028:
DESIGN & CONSTRUCTION OF RUNWAY 10R THRESHOLD DISPLACEMENT & BYPASS TAXIWAY



Revision	By	Date	Revised
1	OF UPDATE MEETING	10/1/2023	
2	DESIGN CONSTRUCTION SEQUENCE	10/1/2023	
3	DESIGN PROJECT #1	10/1/2023	

Permit Seal

FOR PLANNING PURPOSES ONLY

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

Title
LEBANON ALP CIP SEQUENCE

Project No. 179405022	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

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				\$3,490,506	\$0	\$0	\$0	\$0	\$0	\$3,490,506	\$0
Construction/Implementation				\$387,834	\$0	\$0	\$0	\$0	\$0	\$387,834	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$3,878,340	\$0	\$0	\$0	\$0	\$0	\$3,878,340	\$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
		Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants		Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify:	FAA		\$3,490,500	\$0	\$0	\$0	\$0	\$3,490,500	\$0
		Specify:	NHDOT Bureau of Aeronautics		\$193,920	\$0	\$0	\$0	\$0	\$193,920	\$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:	Airport fund balance		\$193,920	\$0	\$0	\$0	\$0	\$193,920	\$0
Other		Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$3,878,340	\$0	\$0	\$0	\$0	\$0	\$3,878,340	\$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: 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.

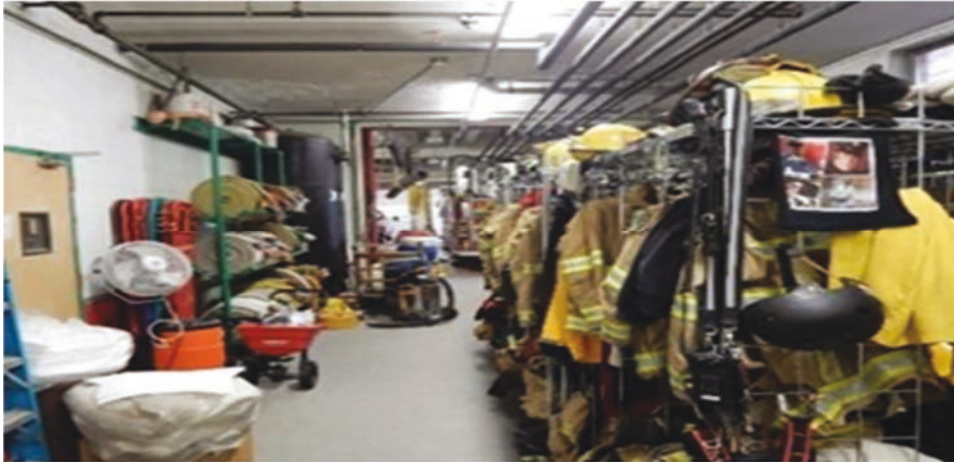
This request will fund the replacement costs associated with the replacement of Lebanon Fire Station 1.

COST= \$22,669,936.00

2024-2029 Capital Improvement Program



2024-2029 Capital Improvement Program



Proposed Conceptual Drawing



2024-2029 Capital Improvement Program

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				\$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	\$0	\$22,669,936	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Maintenance			\$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
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 Hall Renovations - Future Phases**
3. **PURPOSE OF PROJECT REQUEST FORM**

This is the 4th and subsequent phases of the City Hall Renovations-Improvements and includes the following improvements:

- Front & East Side Entrance Renovation (2024)

4. **DEPARTMENT PRIORITY – Improve Safety, Maintenance and Efficiency**
5. **LOCATION - City Hall**
6. **PROJECT DESCRIPTION/JUSTIFICATION**

1. Front and East side entrance renovation 2024: Replacement of six front entrance doors and transom windows, insulation of south exterior wall, repair and repainting for arched entryway woodwork. Replacement of East entrance electric doors.	\$ 150,000
TOTAL 2024-2029	\$150,000

2024 City Hall CIP – Entrances’ Renovations

- Replacement of six front entry doors that are 25+ years old. Existing non-insulated doors are not energy efficient, with cracked panels, single pane glass, and do not close/seal properly creating potential security issues.

2024 - 2029 Capital Improvement Program

- Encasement or replacement of three single pane transom windows located over the three sets of double doors to prevent energy loss.
- Replacement/repair of woodwork and repainting in three front entrance exterior entryways due to weathering.
- Furring out and insulation of south facing brick wall with 6" foam insulation.
- East side entrance doors to be replaced with 1" low-E insulated glass. Existing doors that were installed in 2001 are not insulated.
- With LOH main lobby renovations to be concluded in early 2024 the entryway requires renovation to keep aesthetic continuity.

South Entryway Energy Savings		
FEATURE	GPY Propane Saved	\$ Saved/Year @\$1.54/gal.
Doors, six – R1 --> R7	142	\$ 219
Transom Windows, three - R1 --> R2	21.2	\$ 33
Walls, R8 → R24	18.4	\$ 28
Infiltration – 1% Building Reduction	62	\$ 95
TOTAL:	243.6	\$ 375



2024 - 2029 Capital Improvement Program



2024 - 2029 Capital Improvement Program



2024 - 2029 Capital Improvement Program



2024 - 2029 Capital Improvement Program



East Entryway Energy Savings		GPY Propane Saved	\$ Saved/Year @\$1.54/gal.
FEATURE		23.7	\$ 36
Doors, two – R1 → R3.5		20.7	\$ 32
Infiltration – .3% Building Reduction			
	TOTAL:	44.4	\$ 68

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		\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$-
Property/Equipment Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$519,000
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 \$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$519,000
	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
	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	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$519,000

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	\$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.

2024-2029 Capital Improvement Program

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.

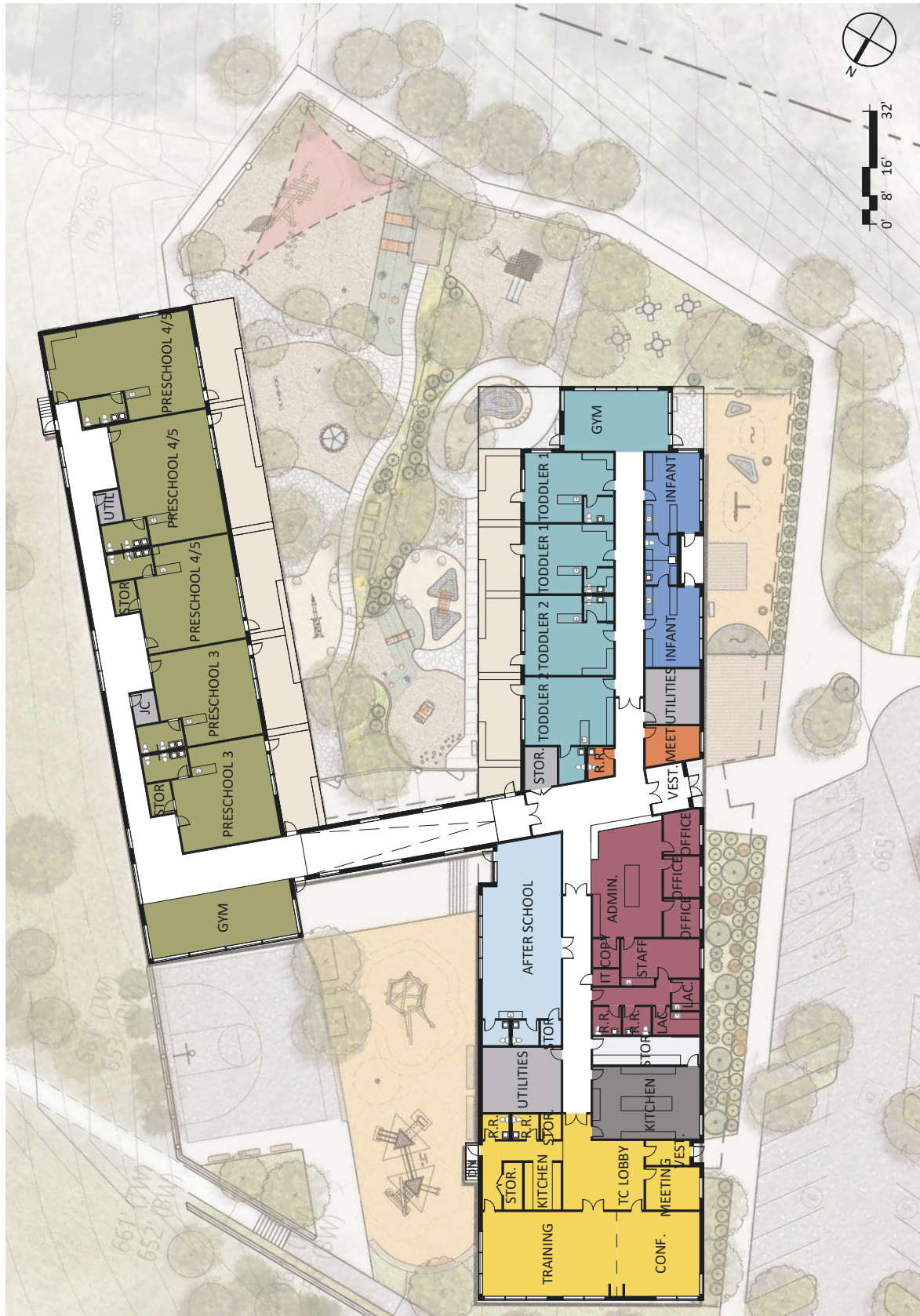
Site Plan



Site Section



Building Concept Plan



First Floor Plan

FRONT ENTRANCE



EARLY LEARNING CENTER OF THE UPPER VALLEY

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				\$21,977,670	\$0	\$0	\$0	\$0	\$0	\$21,977,670	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$21,977,670</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,977,670</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
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	Congressional Directed Spending		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$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		\$19,977,670	\$0	\$0	\$0	\$0	\$0	\$19,977,670	\$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>\$21,977,670</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,977,670</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**.

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.

2024-2029 Capital Improvement Program

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		\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$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	\$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
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		\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$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:** Lebanon Fire Department
2. **PROJECT TITLE & NUMBER:** *2024 Personal Protective Equipment*
3. **PURPOSE OF PROJECT REQUEST FORM:** Maintenance
4. **DEPARTMENT PRIORITY:** Maintenance
5. **LOCATION:**
6. **PROJECT DESCRIPTION/JUSTIFICATION:**
 1. Personal Protective Clothing is the first line of defense used in the fire service to prevent injury to the fire fighter from such hazards as thermal burns, cuts, abrasions, and hazardous or toxic substances. Protective clothing is subjected to the worst conditions possible on any given incident, from smoke and heat to snow, rain, and the effects of ultraviolet light from the sun. Through normal use personal protective clothing by NFPA Standards has a life span of ten (10) years of service before needing to be replaced. This does not account for special incidents that may occur that would render the service of the clothing useless during a single incident.
 2. Per the Lebanon Firefighters collective bargaining agreement, the city is required to provide each member with (2) full sets of PPE. As these have a life cycle of 10 year, we have developed a replacement plan in which each set of in service as a primary set for 5 years and a back-up set for 5 years and then disposed of. This cycle provides for personal safety and limits liability by not using PPE older than national standards allow. This will alleviate an "all at once" purchase of tens of thousands of dollar's worth of personal protective clothing.
 3. Personal Protective Clothing cost is estimated to be \$5,500 per set. This figure includes protective coats, pants hoods, gloves, and boots.

Total Cost of PPE Project: \$210,000

2024-2029 Capital Improvement Program

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					\$0	\$0	\$0	\$0	\$0		\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL					\$0	\$0	\$0	\$0	\$0	\$0	\$0
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:	Fire Department Vehicle/ Equip		\$210,000	\$0	\$0	\$0	\$0	\$210,000	\$420,000	\$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
Grants											
	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautic		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds											
	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other											
	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$210,000	\$0	\$0	\$0	\$0	\$210,000	\$420,000	\$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:** Lebanon Fire Department
2. **PROJECT TITLE & NUMBER:** *2024 Self Contained Breathing Apparatus Replacement*
3. **PURPOSE OF PROJECT REQUEST FORM:** Replacement of Self-Contained Breathing Apparatus replaces units purchased in 2009 with a 15-year life cycle.
4. **DEPARTMENT PRIORITY:** Mandatory
5. **LOCATION:** Lebanon Fire Department

6. PROJECT DESCRIPTION/JUSTIFICATION:

Self-Contained Breathing Apparatus (SCBA) are a critical component of respiratory and personal protection required to perform rescue and fire suppression activities. The life cycle on these units is 15 years. As we approach the the life expectancy of our current units we are experiencing critical mechanical failures and are being forced to remove some from service which limits our response capabilities. Since the purchase of of our current units there have been three national safety standard updates which increase responder safety. Our current units do not meet the current standard.

Project Price: \$485,000.00

2024-2029 Capital Improvement Program

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			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property/Equipment Acquisition			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	Maintenance		\$485,000	\$0	\$0	\$0	\$0	\$0	\$485,000	\$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
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			\$485,000	\$0	\$0	\$0	\$0	\$0	\$485,000	\$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:** Lebanon Fire Department
2. **PROJECT TITLE & NUMBER:** 2026 Fire Engine Replacement
3. **PURPOSE OF PROJECT REQUEST FORM:** Replacement of Fire Engine 2
4. **DEPARTMENT PRIORITY:** Maintenance - replaces 20 year old Fire Engine
5. **LOCATION:** Lebanon Fire Department
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

The Lebanon Fire Department through our long-term planning has developed a comprehensive vehicle replacement program (see attached). This program will allow all fire department vehicles and apparatus to remain current with industry standards, reduces maintenance costs and maintains reliable emergency vehicles. In addition to fire apparatus the replacement schedule also addresses other vehicles, such as the staff vehicles, fire alarm bucket truck and ambulances.

Estimated Replacement Cost = 1,200,000.00

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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				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$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:	Fire Department Vehicle/ Equipme		\$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 Fe		\$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				\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$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:** 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

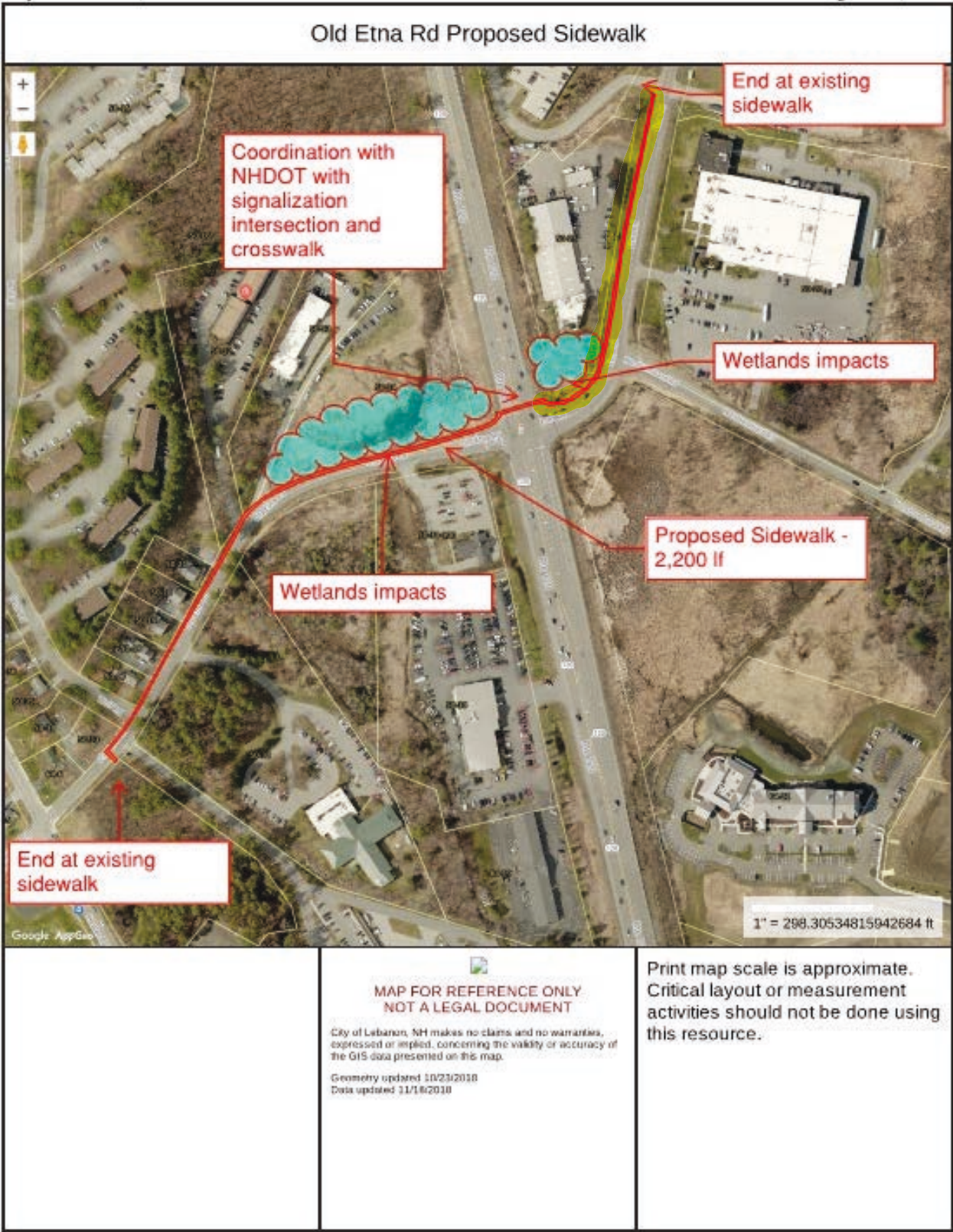
that “improved pedestrian and bicycle circulation is one of the core concepts listed on the first page of this plan and should be one of the City’s highest priorities.” (Section 3|D-4).

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 Gfund	\$152,000	\$0	\$0	\$0	\$0	\$0	\$152,000	\$206,000
	Supported by: Water Rates Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by: Sewer Rates Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify: NHDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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.

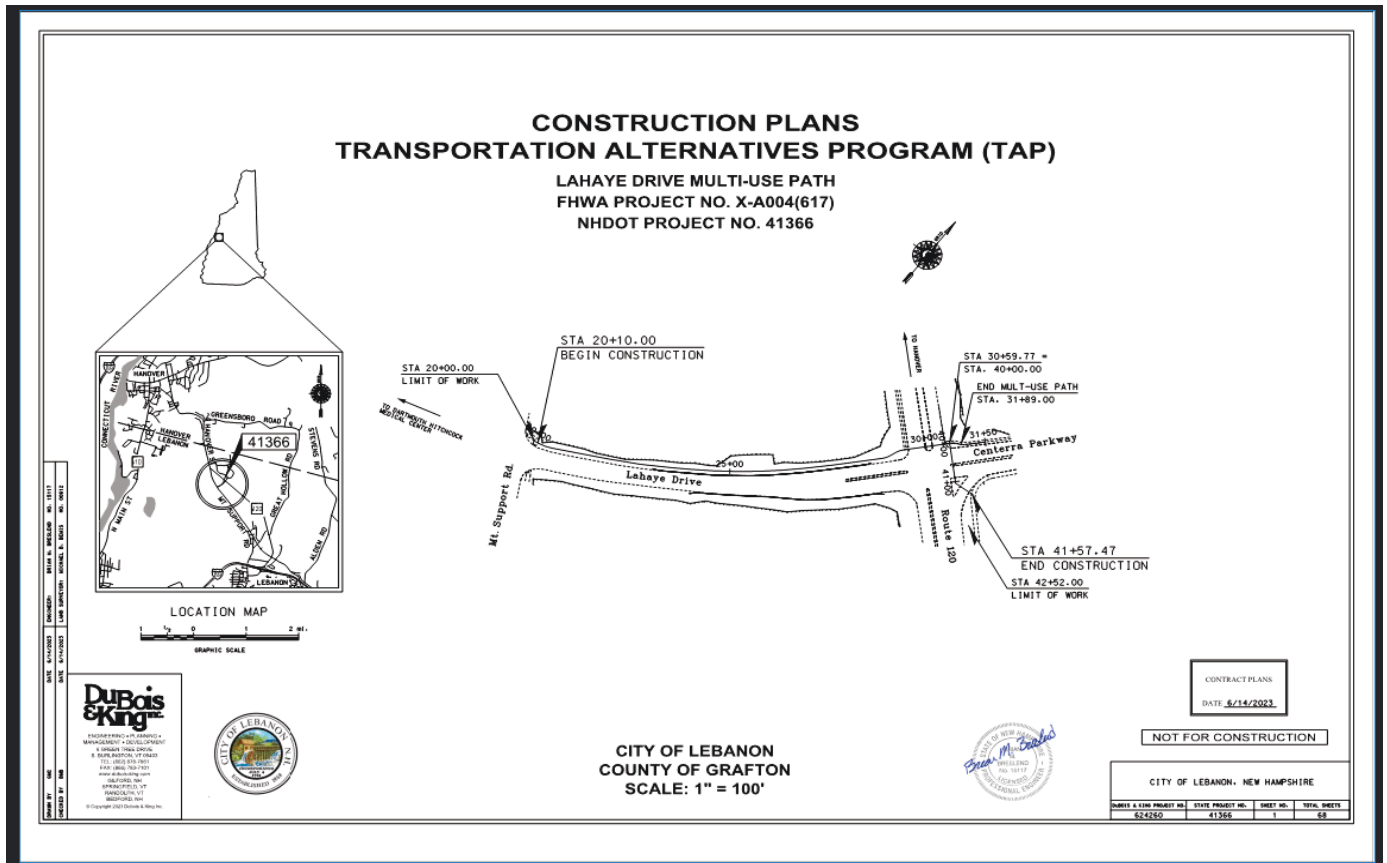
Over the last 6 years, hundreds of residential dwelling units have been approved within the Centerra, Altaria Business Parks and along Mt. Support Road. One of the key benefits of locating housing near jobs in this area of the City is to allow the opportunity for residents to walk or bike to work at 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	\$ 426,000	\$0	\$0	\$0	\$0	\$0	\$426,000	\$0
Property/Equipment Acquisition		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$800,000	\$ 540,000.00	\$0	\$0	\$0	\$0	\$0	\$540,000	\$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	\$432,000	\$0	\$0	\$0	\$0	\$0	\$432,000	\$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
	Transfer from General Fund		\$48,000						\$48,000	
	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	\$540,000	\$0	\$0	\$0	\$0	\$0	\$540,000	\$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:** 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

2024-2029 Capital Improvement Program

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)

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- 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

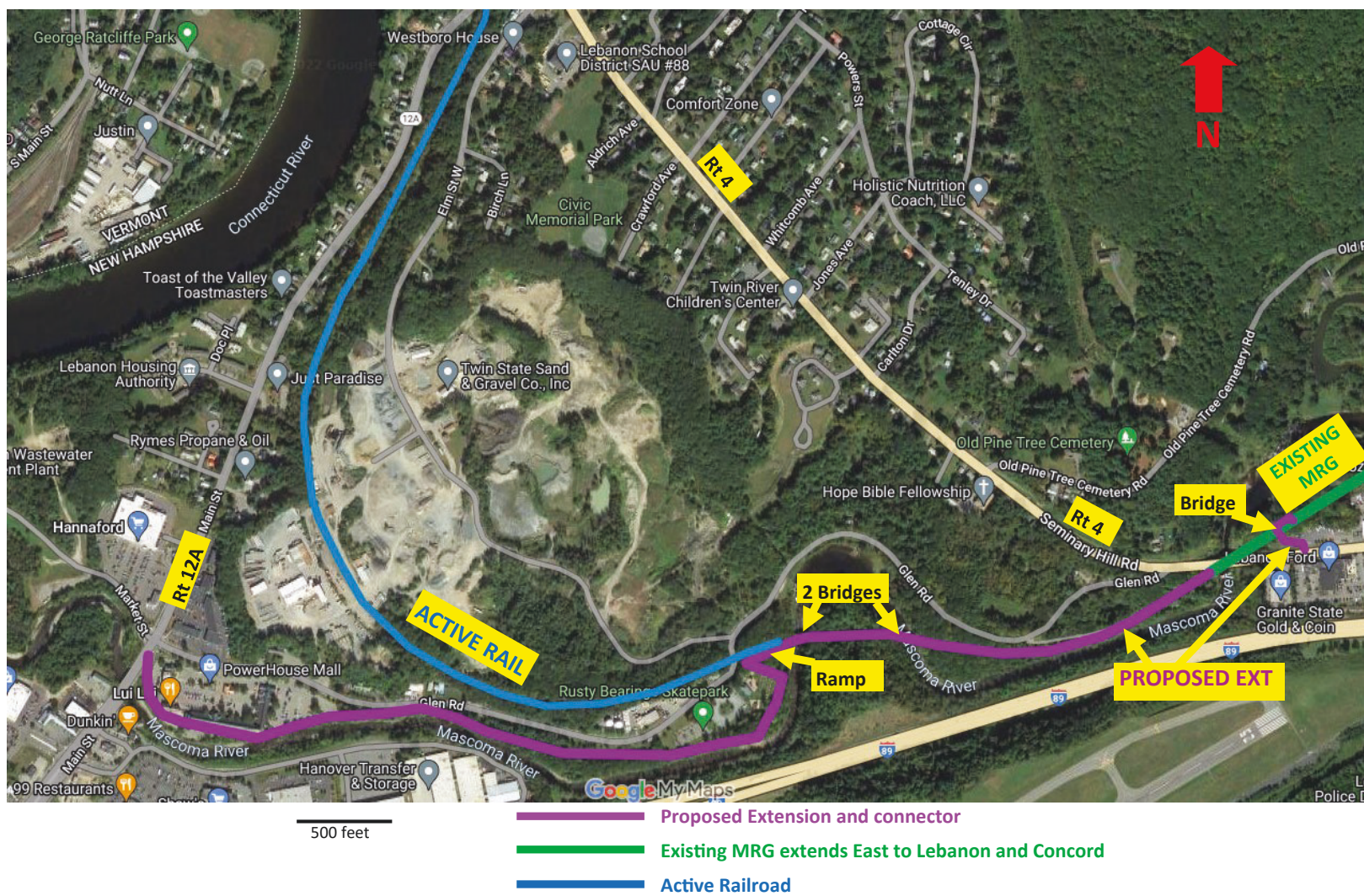
PHASE 1: 2025

- 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

MASCOMA RIVER GREENWAY EXTENSION



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			\$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

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:** 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:

2024-2029 Capital Improvement Program

- 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.

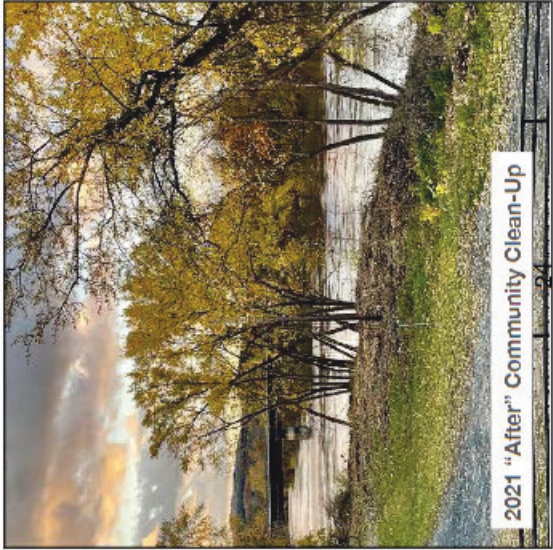
2024-2029 Capital Improvement Program



4. Case Study: Bridge Street Park



Actionable Improvements - Park Clean-up and Activation, 2021



2024-2029 Capital Improvement Program

TRAIL ROUTE SECTIONS

1 Wilder Hydro. Dam

- The Wilder Dam is currently undergoing FERC re-licensing, which will have ecological impacts and public recreational opportunities.

2 Boston Lot Lake & Conservation Area

- Over 7 miles of trails connecting to DHMC, lake trails, and points north.

3 Dartmouth's Landmark Parcel

- Existing trail network maintained by Upper Valley Mountain Bike Association (UVMBA)

4 Wilder Dam to River Park

- There are three privately-owned parcels representing 450' of river frontage that will require trail easement.

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 plans show a 30'-foot wide "Greenway Street" and "Lincoln Avenue" following the northern 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

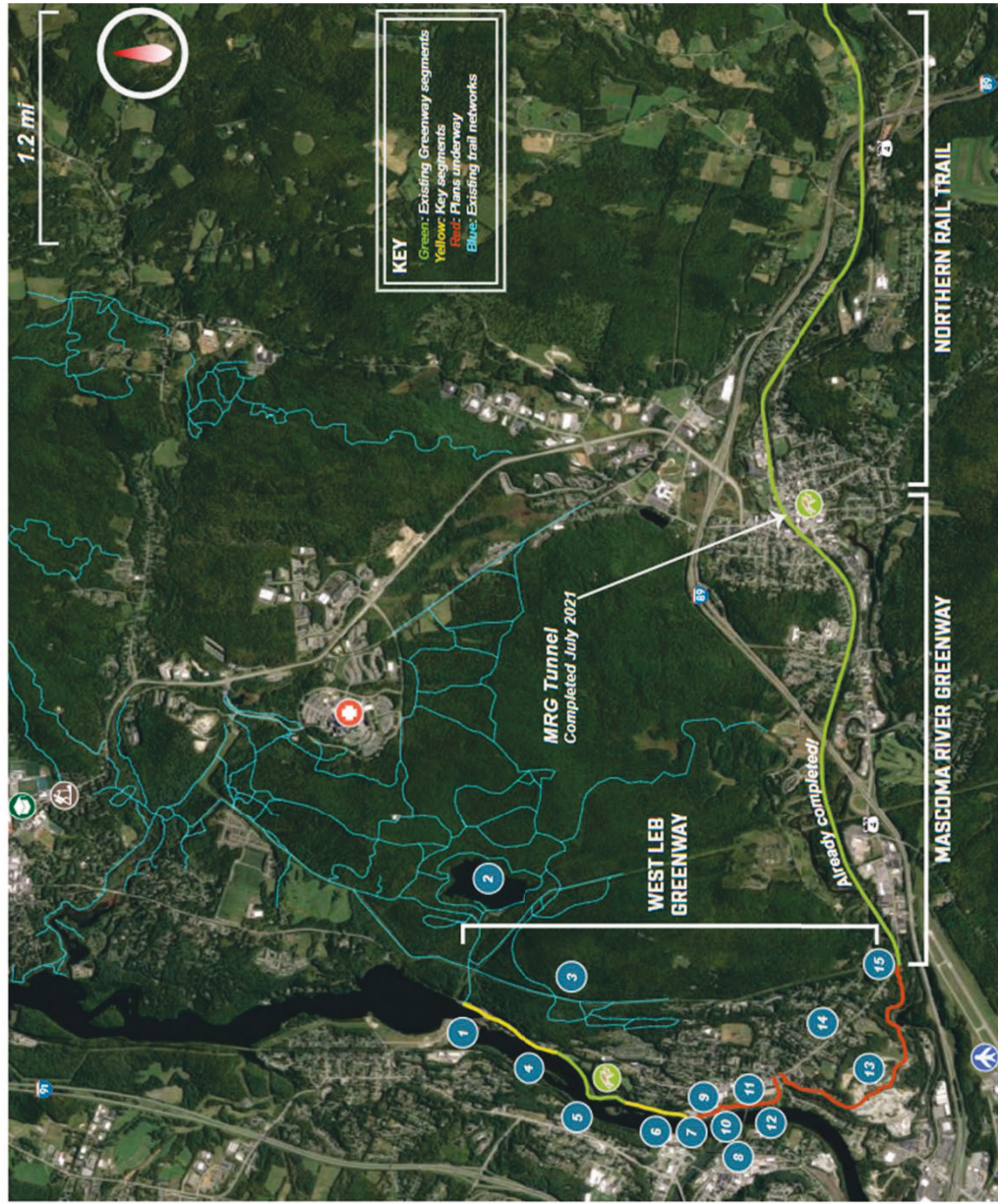
- A 2017 Thayer study identified three options: Via the proposed Horse Development, South Main Street, or a Rail-Webb Trail option continuing down the Claremont Concord Railroad corridor.

13 Seminary Hill Shortcut: The Sidewalk

- The contiguous sidewalk, running from the current terminus of the MRG to downtown West Lebanon can serve as an interim option.

14 Current Terminus of the MRG

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



WESTLEB.ORG/GREENWAY

PLANNING CONSIDERATIONS

- 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.

2024-2029 Capital Improvement Program

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
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

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

2024-2029 Capital Improvement Program

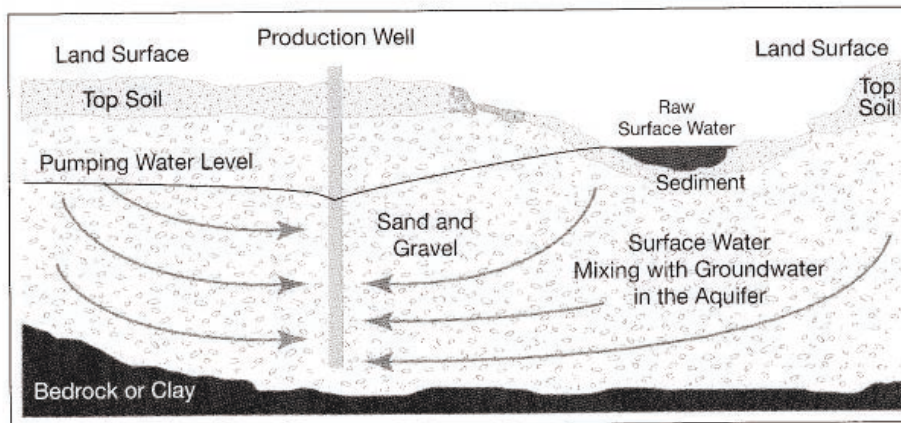
for 2023. The water quality analysis will allow NHDES to mandate treatment required as part of the permitting process.

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

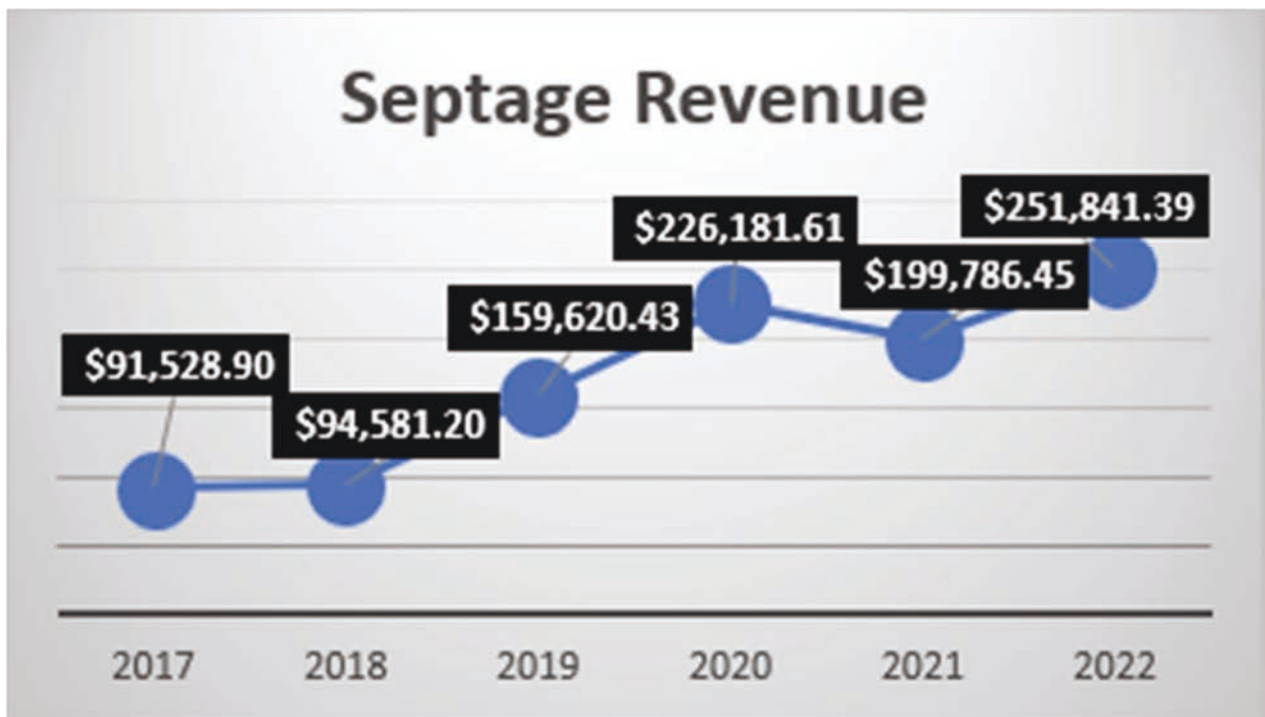
				2024	2025	2026	2027	2028	2029	2024-2029	3030+
EXPENDITURES											
Design/Engineering				\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
Construction/Implementation				\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$150,000	\$0	\$8,000,000	\$0	\$0	\$0	\$8,150,000	\$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	\$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
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				\$150,000	\$0	\$8,000,000	\$0	\$0	\$0	\$8,150,000	\$0

2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works/Wastewater
2. **PROJECT TITLE & NUMBER:** Septage Receiving Upgrade
3. **PURPOSE OF PROJECT REQUEST FORM:** Upgrade the existing septage receiving station to allow for more capacity and multiple truck access.
4. **DEPARTMENT PRIORITY:** Moderate
5. **LOCATION:** 28 Market St. West Lebanon NH 03784
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The last couple years have shown a significant increase in septage received at the Lebanon WWTP for processing and treatment. Last year we received an all-time high in volume, just short of the 3 million gallons received. Our receiving station was designed and built back in the 1990's with the intention to take a couple thousand gallons per week as a maximum. The current configuration is a small 23k/gal. tank with one hook up for dumping. We have been exceeding the design capacity for that station very frequently in the last couple years, with some days exceeding 50k/gal per day. When we take that volume the amount of septage needed introduced to the treatment process to maintain room in the tank for other haulers is extreme. A study was done by Underwood engineers to build a new system which would also incorporate grease disposal. This study and cost analysis was too expensive and didn't offer the City an adequate payback or return on investment. The current plan will be to increase the volume of holding by construction of a second tank and supply a second unloading setup to allow multiple trucks to dump at a time.

2024-2029 Capital Improvement Program



2024-2029 Capital Improvement Program

PROJECT REQUEST FORM #2: Septage Receiving Upgrade

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				\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$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
		Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Supported by:	Sewer Rates	Sfund	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0
		Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund		Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds		Specify:	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				\$300,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0

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

2024 - 2029 Capital Improvement Program

- 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



LEBANON LANDFILL PHASE 3 & 4 EXPANSION
CITY OF LEBANON, NEW HAMPSHIRE

DRAWN: ESD
DATE: 10/4/2023
SCALE: N.T.S.

2024-2029 Capital Improvement Program

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

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				2024	2025	2026	2027	2028	2029	2024-2029	2030+
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
	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				\$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		\$116,000	\$430,000	\$0	\$0	\$0	\$0	\$546,000	\$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
		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:	olid Waste Fund	Swfund	\$116,000	\$430,000	\$0	\$0	\$0	\$546,000	\$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	\$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
		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 Fee		\$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		\$116,000	\$430,000	\$0	\$0	\$0	\$0	\$546,000	\$0

**LEBANON SCHOOL DISTRICT
FACILITIES IMPROVEMENTS PLAN (2024-2028)**

Location	Project Name	Phasing	Primary Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
LHS/HSS	Renovation Project - LHS and HSS	Design/permitting/construction	Bond \$14,341,000					
MLS	Renovation Project - MLS	Design/permitting/construction	ESSER and Capital Reserve - \$4,063,000					
MLS	Classroom renovations (1/yr.)			\$74,000	\$75,000	\$76,000	\$77,000	\$78,000
HSS	Classroom renovations (1/yr.)			\$72,000	\$73,000	\$74,000	\$75,000	\$76,000
HSS	Bathroom design services (both floors)			\$5,000				
HSS	Bathroom upgrades (both floors)				\$60,000			
HSS	Preliminary Survey and Design of HSS Bus Drop Off Loop	Design and Permitting						
HSS	HSS Bus Drop Off Loop Construction	Construction					\$250,000	
LHS	Generator transfer switch							
LHS/HSS	Design/bid assistance for upgrades to back parking lot including drainage	Design and Permitting						
MLS	Construction of upgraded secure entrance and office space	Construction			\$1,000,000			
HSS	Playground/Garden Shed Replacement			\$25,000				
LMS	Property acquisition (playground use) (Abutting property to the east)							
LMS	Rooftop AC unit for second floor IT/storage room			\$10,000				
HSS	Fire panel/detector replacement				\$15,000			
LHS	Kitchen Cooler compressor replacement					\$20,000		
LMS	East and South classroom shade project (25 rooms) (3 windows per room \$500/window)			\$40,000				
DISTRICT	Maintenance Vehicle Replacement (4 Vehicles)				\$50,000		\$50,000	
MLS	Window Replacement Program in wye wing section			\$40,000				
LHS	Upgrade Science Lab benches to remove center island for safety and security			\$50,000				
DISTRICT	Security Fence and gate for Bixby Street (bus yard)				\$50,000			
LHS	Roof 10 replacement (see roof schedule)(shop)					\$58,500		
LHS/HSS	Back Parking Lot drainage and paving	Construction			\$200,000			
SAU	Boiler Plant Upgrade/replacement	Construction		\$500,000				
LHS	Three-bay garage roof replacement					\$12,000		
LHS	Kitchen Freezer compressor replacement						\$20,000	
LHS	Fire panel/detector replacement					\$20,000		
SAU	Gym exterior stairway sanding and repainting and roof upgrades				\$25,000			
LHS	Riding Floor Machine replacement					\$25,000		
HSS	Gym floor sand, lines, refinish				\$25,000			
MLS	Library carpet replacement				\$40,000			
MLS	Pave Highland Ave Parking Lot and drainage improvements				\$45,000			

LEBANON SCHOOL DISTRICT
FACILITIES IMPROVEMENTS PLAN (2024-2028)

Location	Project Name	Phasing	Primary Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
HSS	Playground equipment replacement (2 phase - 2 climbing structures)				\$50,000			
HSS	Roof 4 and 5 replacement (see roof schedule)(Office and main entrance area)				\$55,100			
MLS	Remove T-111 wainscoat and replace with ceramic tile 1953 section				\$160,000			
HSS	Roof 1 replacement (see roof schedule)(3rd grade wing)					\$74,000		
MLS	Bathroom renovations (1953 Section)	Design and Permitting				\$10,000		
LMS	Main Office carpet replacement					\$15,000		
MLS	Remove T-111 wainscoat in Wye section and replace with gypsum					\$45,000		
LHS	Replace 24" drain line with basins across LHS/HSS parking lot, 700 lf of 24" pipe and 4 structures			\$175,000				
LHS	Parking lot resurfacing					\$50,000		
MLS	Wye Wing carpet replacement with tile					\$90,000		
HSS	Roof 2 replacement (see roof schedule)(4th grade wing upper)					\$118,350		
HSS	Cafeteria Table Replacement (2 phase split 50/50 with LHS)						\$7,500	\$7,500
LMS	Library carpet replacement						\$20,000	
LHS	Soccer Field Water Shed Replacement						\$30,000	
DISTRICT	JD Tractor Replacement						\$50,000	
MLS	Bathroom renovations (1953 Section)	Construction					\$70,000	
LHS	Football/Lacrosse Field storage building/concession stand/tower						\$400,000	
MLS	Window Shade Replacement							\$15,000
LMS	Riding Floor Machine							\$25,000
LHS	Roof replacement (see roof schedule)(history/SS section) (Section 8)							\$160,800
LHS	Roof 11 replacement (see roof schedule)(main office/classrooms to SS)							\$193,500
LHS								\$193,500



CITY OF LEBANON ~ PLANNING & DEVELOPMENT

MEMORANDUM

TO: Lebanon City Council

CC: Shaun Mulholland, City Manager
Vicki Lee, Finance Director

FROM: Tim Corwin, Deputy Planning & Development Director

RE: Capital Improvement Program – 2024-2029

DATE: October 9, 2023

Honorable Mayor and City Councilors,

At its meeting on July 24, 2023, the Planning Board reviewed the proposed Capital Improvement Program for 2024-2029, discussing those projects that meet the definition of a CIP Item regardless of which year(s) the projects are proposed for funding.

Once again, this year's 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 Council's Debt Management Policy (CC-107) and provides a preview of needed capital projects that cannot be funded in the immediate planning horizon.

The following CIP projects (which are listed in bold red text on the attached project list) were reviewed 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

At the conclusion of the discussion, the Planning Board passed the following motion:

A MOTION by Jeremy Rutter that the Lebanon Planning Board APPROVES AND ADOPTS the Capital Improvement Program for the six-year period (2024-2029) as presented in the July 24, 2023 agenda packet, and hereby SUBMITS Year 1 (2024) of the CIP as the Board's recommendation to the City Council for capital budget funding for 2024. The Planning Board also wishes to acknowledge and highlight the importance of the CIP program and process as an essential component of the City's overall financial and community planning effort and as a mechanism for anticipating future facility and infrastructure requirements in order to ensure that they are funded in a responsible and systematic fashion.

The motion was seconded by Kathie Romano.

**The MOTION was approved (5-0).*

Attached for reference are copies of the Planning & Development Department's July 17th memorandum to the Planning Board and the minutes from the Planning Board meeting of July 24th.

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	\$0	\$251,000	\$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>Lahayo 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+
WATER FUND											
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
SEWER FUND											
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
SOLID WASTE FUND											
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		\$115,282,130	\$18,648,600	\$97,913,530	\$47,399,040	\$13,050,530	\$12,686,440	\$17,613,340	\$1,319,000	\$5,845,180	\$76,457,420

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



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

FINAL

LEBANON PLANNING BOARD
Regular Session
Monday, July 24, 2023, 6:30 PM
Council Chambers, City Hall
or Remote Via Microsoft Teams
LebanonNH.gov/Live

MEMBERS PRESENT: Jeremy Rutter (Vice Chair), Karen Zook (City Council Rep), Kim Chewning, Andrew Faunce, Kathie Romano

MEMBERS ABSENT: Matthew Hall (Chair), Bruce Garland, Patrick Kennelly, Laurel Stavis

STAFF PRESENT: Nathan Reichert (Planning Director), Tim Corwin (Deputy Planning Director), Brian Vincent (City Engineer), Shaun Mulholland (City Manager), Carl Gross (Airport Manager), David Brooks (Deputy City Manager – Administrative Services), Jay Cairelli (Assistant Director – Public Works), Nik Coates (Deputy City Manager – Public Services), Patrick McCarthy (Cemetery Sexton), Paul Coats (Director – Recreation, Arts, & Parks), Tad Montgomery (Energy & Facilities Manager), Vicki Lee (Finance Director)

1. Call to Order

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

2. Study Items

A. Review of CIP; adopt CIP and submit final recommendation for 2023 capital budget

Mr. Corwin provided context for the Board regarding the CIP changes and process. A prepared statement outlining the current role of the Planning Board and the review process was read into the record. A list of projects was displayed and discussed. A document describing projects for the Lebanon School District was provided.

City Manager Mulholland spoke regarding the plans for the replacement of the fire stations. The Board members discussed the fire stations. Mr. Mulholland explained the prioritization of the projects and the impact of climate change.

Mr. Corwin displayed the Lebanon School District information.

Stephen Muszynski, Director of Facilities for the Lebanon School District, provided background on the process used by the school district and the projects planned for 2024. The spreadsheet of projects was displayed. The Board members had an opportunity to inquire about the 2024 impact.

Ms. Romano inquired about the cost increases. Mr. Mulholland explained the additional funding sources that mitigate the overall cost to the taxpayers.

Mr. Gross explained the airport projects and funding.

Mr. Mulholland provided the rationale for the fire department facility priorities.

Mr. Reichert provided an explanation of the impact fee calculations.

The Board members received clarification regarding the individual projects on the CIP plan.

Ms. Chewning expressed her thoughts about the previous CIP process being more comprehensive and understandable.

The Board members discussed the other projects on the list.

Vice Chair Rutter asked the members if they had additional questions regarding the projects.

A MOTION by Jeremy Rutter that the Lebanon Planning Board **APPROVES AND ADOPTS** the Capital Improvement Program for the six-year period (2024-2029) as presented in the July 24, 2023 agenda packet, and hereby **SUBMITS** Year 1 (2024) of the CIP as the Board's recommendation to the City Council for capital budget funding for 2024. The Planning Board also wishes to acknowledge and highlight the importance of the CIP program and process as an essential component of the City's overall financial and community planning effort and as a mechanism for anticipating future facility and infrastructure requirements in order to ensure that they are funded in a responsible and systematic fashion.

The motion was seconded by Kathie Romano.

****The MOTION was approved (5-0).***

- B. Review of proposed amendments to the Site Plan Review Regulations re: electric vehicle (EV) charging infrastructure - **Continued from June 26, 2023**

The Board members did not receive a copy of the proposed design regulations. Mr. Corwin stated that the proposed regulations would be included in the next agenda packet.

Mr. Montgomery described the three EV charging levels. Mr. Corwin noted that there has not been any feedback on the regulations passed by the City Council earlier in the year.

Mr. Corwin stated that the Board could schedule a public hearing for September.

A MOTION by Kathie Romano to continue the discussion to August 28, 2023, at 6:30 PM.

The motion was seconded by Andrew Faunce.

****The MOTION was approved (5-0).***

- C. Rules of Procedure/Planning Board Meeting Procedures - **Continued from May 22, 2023**

Mr. Corwin stated that the Board members could offer any feedback at this time with the final approval at the August 28, 2023 work session.

Vice Chair Rutter suggested a minor change in wording to Section 1.4.

The Board's consideration will continue at the August 28, 2023 work session.

- D. Zoning Ordinance Amendments

**Agenda
Lebanon City Council
October 18, 2023**

10. New Business:

**10.B – Review Recommendation by the Tree Advisory Board Regarding
Matching Funds for a USDA Urban Forestry Grant**

Background

The members of the Tree Advisory Board (TAB) developed and submitted a grant application to the USDA for an Urban Forestry Program in the City. The USDA approved two grants in the State, one of which was awarded to the City of Lebanon. The grant covers a period of five years with a total project cost of \$488,550. The cost share of the grant is 50% USDA funding with a matching amount of 50% by the City.

In order to accept and effectuate the grant, the City Manager will need to sign a grant agreement certifying the City's commitment to the matching portion of the grant over the five-year grant period. The 50% City match will be a combination of in-kind contributions (volunteer time and force account labor from City staff time) and a cash commitment in the amount of \$107,563.

In consultation with the City Manager, the Tree Advisory Board reviewed several possible options to fund the cash portion of the match. Based on these discussions, the City Manager recommends the establishment of a trust fund under the provisions of RSA 31:19-a to place the matching portion of the City's funding requirement. A fund created under this RSA would also allow for the acceptance of donations.

The full cash amount would need to be transferred from the Unassigned Fund Balance to the trust fund which would allow the City Manager to certify that the City has committed the funds needed to meet the grant requirements. The Tree Advisory Board has committed to seeking donations necessary to help offset the transfer of funds from the Unassigned Fund Balance. The present projections of the use of Unassigned Fund Balance indicate that beginning in 2027, the City will fall below the range of the minimum balances to meet the City's requirements for emergency reserves and cash flow needs. As donations are made and deposited into the trust fund, the equivalent donation amount will be withdrawn from the original transfer and returned to the Unassigned Fund Balance.

Action

Should the City Council agree with the recommendations of the City Manager, the City Council may direct the City Manager to prepare an agenda item for the next meeting to create a trust fund under the provisions of RSA 31:19-a or take other action it deems appropriate as a result of the discussion with the Tree Advisory Board regarding other options that may be available.

Included in this Section:

1. Tree Advisory Board Budget Narrative, Lebanon NH Green Streets Initiative ira-92564

Tree Advisory Board

Budget Narrative

Lebanon NH Green Streets Initiative ira-92564

The Tree Advisory Board (TAB) for the City of Lebanon, New Hampshire plans to plant at least 44 trees during each of the next 5 years for a total of at least 220 trees.

Larger trees (2.5-3" caliper) will be planted by contractors, and smaller trees (1.5-2" caliper) will be planted by volunteers/Tree Corps. We estimate a 50/50 rate: 110 contractors and 110 volunteers/Tree Corps.

The cost of **contractual** tree planting is estimated at \$2000 per tree; this includes the price of the tree, the labor and equipment of the contractor, and the supplies (mulch, soil, stakes). $\$2000 \times 110 = \$220,000$. This includes paid labor **AND** supplies, and is funded by both federal money and City of Lebanon cash match.

Contractual professional time is also budgeted for documentation, engineering, planning, site identification, tree selection, and supervision selection by a landscape architect, or similar qualified team of professionals, when required. The fees have been estimated at about 15% of

the projected project cost, or \$40,000, and is funded by both federal money and City of Lebanon cash match.

The cost of planting smaller trees at \$32.54/hour for 4 volunteer hours for 110 trees is \$14,317.60, which is in-kind. **440 hours, or 88/year**

The costs of the 110 smaller trees planted by volunteers or Tree Corps, averaging \$300 per tree, and supplies (stakes, mulch, watering bags, etc. for \$60 per tree).
 $\$360 \times 110 \text{ trees} = \$39,600$ **supplies** (plus \$38 printing costs) This is all federal money.

Delivery cost or travel by TAB to retrieve 110 smaller trees is \$20/tree, or \$2200 “**other**,” also federal money.

Post planting maintenance, especially watering, has a budget for volunteers/Tree Corps/city employees of 6 hours per tree over time. $220 \times 6 = 1320$ hours, but this may be worth \$50/hr **OR** \$32.54/hr **in-kind**

An inventory of the trees in Lebanon’s urban zones will be performed by a team of volunteers or Tree Corps, for 50 hours/year, or 250 hours total. $50 \text{ hours/year} \times 5 \text{ years} \times \$32.54/\text{hour} = \$8135$ **in-kind**

City personnel: Lebanon Public Works Department for 40 hours/year, or \$10,000 over 5 years at \$50/hr

City **administrative** time needed for the project (which will include **Patrick McCarthy** as the grant administrator) at \$73,283, ~15% of the total, which works out to 14,656.60/year, or 293 hours (~36 days).

Mark Goodwin, GIS Coordinator in the Department of Planning and Development, entering tree **inventory** and other mapping needs, is budgeted for 30 hours/year, or \$7500 over 5 years at \$50/hr.

These city personnel costs total \$90,783.

Assistance with the Tree Warden salary is \$10,000 per year, or \$50,000. This comes from federal funds.

Personnel \$140,783.00

\$50,000.00 Federal Cash for Tree Warden salary supplement

\$90,783.00 City of Lebanon in-kind staff time for GIS, DPW, grant administration, Tree Corps

Supplies \$39,638.00

Federal Cash for Trees and supplies

Contractual \$260,000.00

Professional tree-planters in lieu of DPW labor,
includes price of larger trees and supplies

\$152,437.00 Federal Contribution

\$107,563.00 City of Lebanon cash match requirement

Other \$48,129.00

\$2,200.00 Federal Cash contribution (budgeted as
travel to pick up trees)

\$45,929.00 In-kind:

Volunteers, donated consult time from Advanced
Transit, etc

Total \$488,550.00

**Agenda
Lebanon City Council
October 18, 2023**

10. New Business:

**10.C – Request for Acceptance of River Park Drive
as a City-owned and Maintained Public Street**

Background

Following up on the discussion with the City Council at its July 5, 2023 meeting, Lyme Properties on behalf of XYZ Dairy, LLC is formally requesting the City Council accept River Park Drive as a public street. XYZ Dairy is not requesting the acceptance of Lyman Street as part of this request.

City administration is in support of the acceptance of River Park Drive and has worked with legal counsel to finalize a resolution for the acceptance of the street.

Action

Should the Council decide to accept and take ownership of River Park Drive, the following Resolution is offered for consideration.

***FOR THE ACCEPTANCE OF RIVER PARK DRIVE, RIVER PARK, WEST LEBANON, AS A
PUBLIC STREET***

WHEREAS XYZ Dairy, LLC (the “Petitioner”) is the owner of record of Lots 1 through 5 and 7 through 11 and River Park Drive in “River Park” in West Lebanon, as shown on the subdivision plan recorded in the Grafton County Registry of Deeds as Plan #15541, and as contemplated in the approved site plan for River Park, last amended by the Lebanon Planning Board on September 9, 2019 (#PB2018-34-SPA);

WHEREAS River Park Drive will serve important public benefits, including providing access to the mixed-use lots within River Park, facilitating regional public transportation goals by being part of Advance Transit’s four (4)-line multimodal transit hub, and providing public access from and to River Park’s waterfront park owned by the Friends of River Park and current and future trail connections; and

WHEREAS the Petitioner has dedicated River Park Drive to the City of Lebanon for acceptance as a public street and has requested that the City Council vote to conditionally accept River Park Drive as a public street in accordance with applicable law.

NOW THEREFORE BE IT RESOLVED by the Lebanon City Council:

1. That the City Council, in accordance with the provisions of applicable law, accepts River Park Drive as a public street, subject to the following terms and conditions:

- a. ***Final acceptance of River Park Drive, or any portion thereof, shall not occur or be effective until the City Manager certifies to the City Council that the City Engineer has confirmed that such street has been constructed in accordance with the City's public street standards and the approved design plans and specifications as required by the Planning Board approvals for River Park.***
- b. ***Final acceptance of River Park Drive shall be done in phases as segments are completed in accordance with the phasing plan for River Park approved by the Planning Board.***
- c. ***The Petitioner shall be responsible, at no expense to the City, for the construction of River Park Drive in accordance with the City's public street standards and the plans and specifications approved by the Planning Board.***
- d. ***The City's acceptance (and deeds from the Petitioner) shall include tree rights pursuant to RSA 231:154 for new and existing trees within the public highway right of way.***
- e. ***Except to the extent that River Park Drive is finally accepted as a public street pursuant to this resolution, it shall remain a private street.***

2. That the City Council votes to authorize the City Manager to accept and record one or more quitclaim deeds from the Petitioner, or its successors or assigns, to the City for a street or portion thereof accepted by the City hereunder substantially in the form as provided in the October 18, 2023 City Council Agenda Packet, the recording of which by the City constituting conclusive evidence of satisfaction of the conditions of acceptance thereof as set forth in this resolution.

Included in this Section:

1. Proposed Form of Quitclaim Deed to be used and recorded for the acceptance of River Park Drive, or any portion thereof.

Additional information available but not included herein:

1. [July 5, 2023, City Council Agenda Packet](#) - Request by Lyme Properties, LLC for City Council to Reconsider Acceptance of River Park Drive and Lyman Street

QUITCLAIM DEED
(Dedication of Public Streets)

XYZ DAIRY, LLC, a Delaware limited liability company, having an address of 57 Main Street, West Lebanon, New Hampshire 03784 (“Grantor”), for consideration paid, grants to the **CITY OF LEBANON**, a municipal corporation with a usual place of business at 51 North Park Street, Lebanon, New Hampshire 03766 (“Grantee”), with QUITCLAIM COVENANTS, a certain tract or parcel of land located in the Village of West Lebanon, City of Lebanon, Grafton County, New Hampshire, for the purpose of establishing River Park Drive as a public street, and for other roadway purposes including, but not limited to, the operation, installation, construction, maintenance, repair, inspection, replacement and removal of gravel or paved surfaces; trees, grass and landscaping; utility lines, poles and conduits; surface or subsurface drainage and stormwater management facilities; and all other appurtenances usually found in a public roadway. The portions of land hereby conveyed (the “Premises”) is shown as

“ _____ ” on the plan entitled “Subdivision Plan, River Park, North Main Street (N.H. Route 10) & Crafts Ave., Lebanon, New Hampshire,” six (6) sheets, dated March 9, 2015, as revised, and recorded in the Grafton County Registry of Deeds as Plan #15441 (the “Plan”). The Premises are more particularly described in Exhibit A attached hereto. The Premises is also dedicated to the City of Lebanon for public highway purposes pursuant to N.H. RSA 229:1.

This conveyance also includes ownership of and a public easement to protect, preserve, and renew existing and future trees within the Premises. Such tree rights shall include but not be limited to planting, maintenance, and associated activities with respect to existing and new trees along the public highway as the City may determine to be reasonably necessary for the preservation and improvement of the same.

The foregoing conveyance is made subject to Grantor’s reservation of the temporary right and easement on, over, across and under the Premises to maintain and repair all water lines, water mains, hydrants, sewer lines, sewer mains, and other related appurtenances now or hereafter existing within the Premises in accordance with the requirements of Chapters 136 and 182 of the Code of the City of Lebanon. Such temporary right and easement shall expire upon the acceptance of such utilities as part of the public water and sewer systems. Except as set forth herein, the Grantor assumes no obligation or responsibility for the operation, maintenance or repair of the Premises or any improvements located there within.

This conveyance is made subject to any and all easements, restrictions and other existing matters of record.

For Grantor’s title, see the Fiduciary Deed to XYZ Dairy, LLC from Paulla B. Young and Robert E. Haynes, Co-Executors under the Will of Stella M. Bond, dated October 3, 2007 and recorded in the Grafton County Registry of Deeds at Book 3455, Page 503.

This is a transfer to the City of Lebanon, New Hampshire and is therefore exempt from the New Hampshire Real Estate Transfer Tax pursuant to RSA 78-B:2, I, and from the L-CHIP Fee pursuant to RSA 478:16-g, II (a).

This is not homestead property.

EXECUTED on this _____ day of _____, 202__.

XYZ DAIRY, LLC

By: _____

Name:

Manager, Duly Authorized

STATE OF _____
COUNTY OF _____, ss.

On this _____ day of _____, 202__, _____, the manager of XYZ Dairy, LLC, personally appeared and acknowledged this instrument, by him/her subscribed, to be his/her free act and deed and the free act and deed of said limited liability company. The identity of the subscribing party was determined by **(check box that applies and complete blank line, if any):**

☐☐☐

My personal knowledge of the identity of said person **OR**

The oath or affirmation of a credible witness, _____ (name of

witness), the witness being personally known to me **OR**

The following identification documents:

☐

Driver's License

☐

Passport

☐

Other: _____

Notary Public/Justice of the Peace

Name:

My Commission Expires:

Agenda

Lebanon City Council

October 18, 2023

10. New Business:

10.D – Zoning Amendment Requests by Cicotte Properties, LLC

Background

Cicotte Properties, LLC is requesting zoning amendments to properties located in the Route 120 Corridor to include the following:

- Tax Map 78, Lot 40, Plot 200 - Located along Evans Drive, currently zoned Residential-Office-1 (R-O-1) requesting parcel be rezoned to General Commercial (GC)
- Tax Map 78, Lot 40, Plot 100 - Located along Evans Drive, currently zoned Residential-Office-1 (R-O-1) requesting parcel be rezoned to General Commercial (GC)
- Tax Map 63, Lot 4 - Located along Evans Drive, currently zoned Rural Lands Three (RL-3) requesting parcel be rezoned to General Commercial (GC); or alternatively to Residential-Office-1
- Tax Map 78, Lot 61 - Located along Little Heater Road, currently zoned Light Industrial (IND-L) requesting parcel be rezoned to General Commercial (GC)
- Tax Map 664, Lot 30 - Located along Little Heater Road, currently zoned Light Industrial (IND-L) requesting parcel be rezoned to General Commercial (GC)

Details of the request(s) along with a memorandum from Planning & Development Department Staff regarding the relationship of the request to the current Master Plan and the process to amend the Zoning Ordinance are attached for your review.

Action

If the Council decides to move forward with the proposed amendments, the following motion is offered for consideration:

MOVED, that the Lebanon City Council in accordance with the City of Lebanon Zoning Ordinance, Article X, Section 1000.3, Amendment Procedures, submits the Zoning Ordinance and Zoning Map amendments as described in the September 28, 2023, letter by Daniel Nash of Advanced Geomatics & Design to the Planning Board, Conservation Commission, and Zoning Board of Adjustment for their review and comment. The City Council hereby sets the following tentative review schedule:

Zoning Board of Adjustment – November 6, 2023

Conservation Commission – November 9, 2023

Planning Board – November 27, 2023

City Council Public Hearing – January 17, 2024

Included in this Section:

1. September 28, 2023 Letter from Daniel Nash of Advanced Geomatics & Design
2. October 10, 2023 Memo from Planning & Development Department, including 2023-2024 Proposed Zoning Amendments
3. September 29, 2023 Petition for Zoning Changes Vicinity of Exit 18



28 September 2023

Honorable Mayor and City Council
City of Lebanon
51 North Park Street
Lebanon, NH 03766

Re: Request for Zoning Changes

Dear Mayor and Councilors:

On behalf of Cicotte Properties, this letter is being written to request zoning changes to be part of the city's annual zoning review.

Request #1. Rezone parcels 64-30 and 78-61 on Little Heater Road to GC (see attached "Little Heater").

Parcel 64-30 is an auto dealership and has been since 1985. The existing operation essentially maxes out the usable property. As can be seen on the sketch, the parcel is divided by a drainage feature. The land on the west side of the drain feature is likely wetlands and difficult to permit for use. The inclusion of the vacant parcel to the south, 78-61, is to preclude a claim of "spot zoning". As discussed, there is little risk of this change promoting a project that has harmful impacts, as it is essentially fully developed. The need is to restore the use of this land as a "Permitted Use". This status was lost when the zoning was changed to IND-L some time ago. This change placed an unnecessary burden on the landowner to obtain either a zoning special exception or a variance to make any changes to the property. The city's recent change to the expansion of non-conforming properties required the applicant to obtain a Variance to expand a legitimate addition to an auto dealership. This property has been a responsible and productive business for the city. The property generates roughly \$90,000 of tax revenue each year.

Restoring the proper zoning to these parcels would be just, appropriate, and not cause the potential for harmful impacts from development.

Request #2. Rezone parcels 78-40-1, 78-40-2, and 63-4 on Evans Drive to GC (see attached "Evans Drive").

These parcels were GC before their conversion to RO-1. It is my opinion that this change was inappropriate for the parcels involved and should be undone. In particular, the zoning of parcel 64-3 to RL-3 was "Spot zoning" and should never have been allowed. Parcel 78-40-2 has been an auto dealership since the 1960's and it is unjust for it to lose its "Permitted Use" status for no legitimate public purpose. There is no need or purpose for residential uses on these properties.

Request #3. Rezone parcel 63-4 on Evans Drive to RO-1 (see attached “Evans Drive”).

If request #2 does not find favor with the city, we request Parcel 63-4 be converted to RO-1, to be zoned as the abutting parcels. The zoning of parcel 64-3 to RL-3 was “Spot zoning” and should never have been allowed.

Request #4. Add several uses allowed in GC to be allowed in RO-1 by Special Exception or Conditional Use (see attached “GC”).

If requests #2 or #3 do not find favor with the city, we request the city allow several uses, namely uses 25-31, be allowed in the RO-1 zone as Special Exceptions or Conditional Uses. These uses were permitted uses before the parcels were inappropriately converted to RO-1 from GC. By placement of the uses under Special Exception or Conditional Use, allows additional city review of proposed uses to prevent adverse impacts to the city from development of these uses.

Please let me know if you have any questions regarding this request.

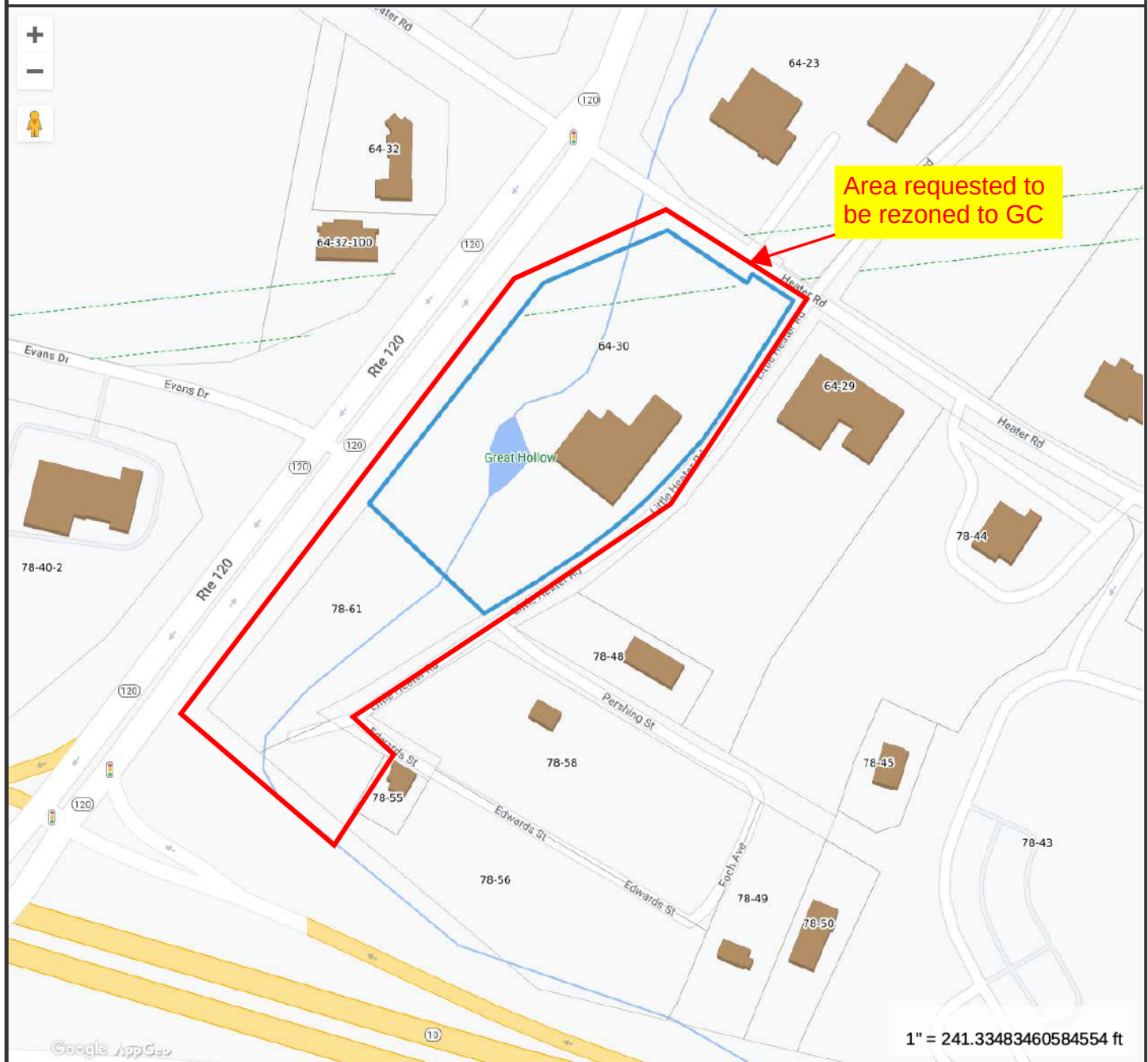
Sincerely,

Daniel A. Nash, PE
Principal

Attachments:
-Little Heater
-Evans Drive
-GC

CC: Johanna Cicotte

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**Property Information**

Property ID 64-30
Location 175 HEATER RD
Owner CICOTTE PROPERTIES LLC

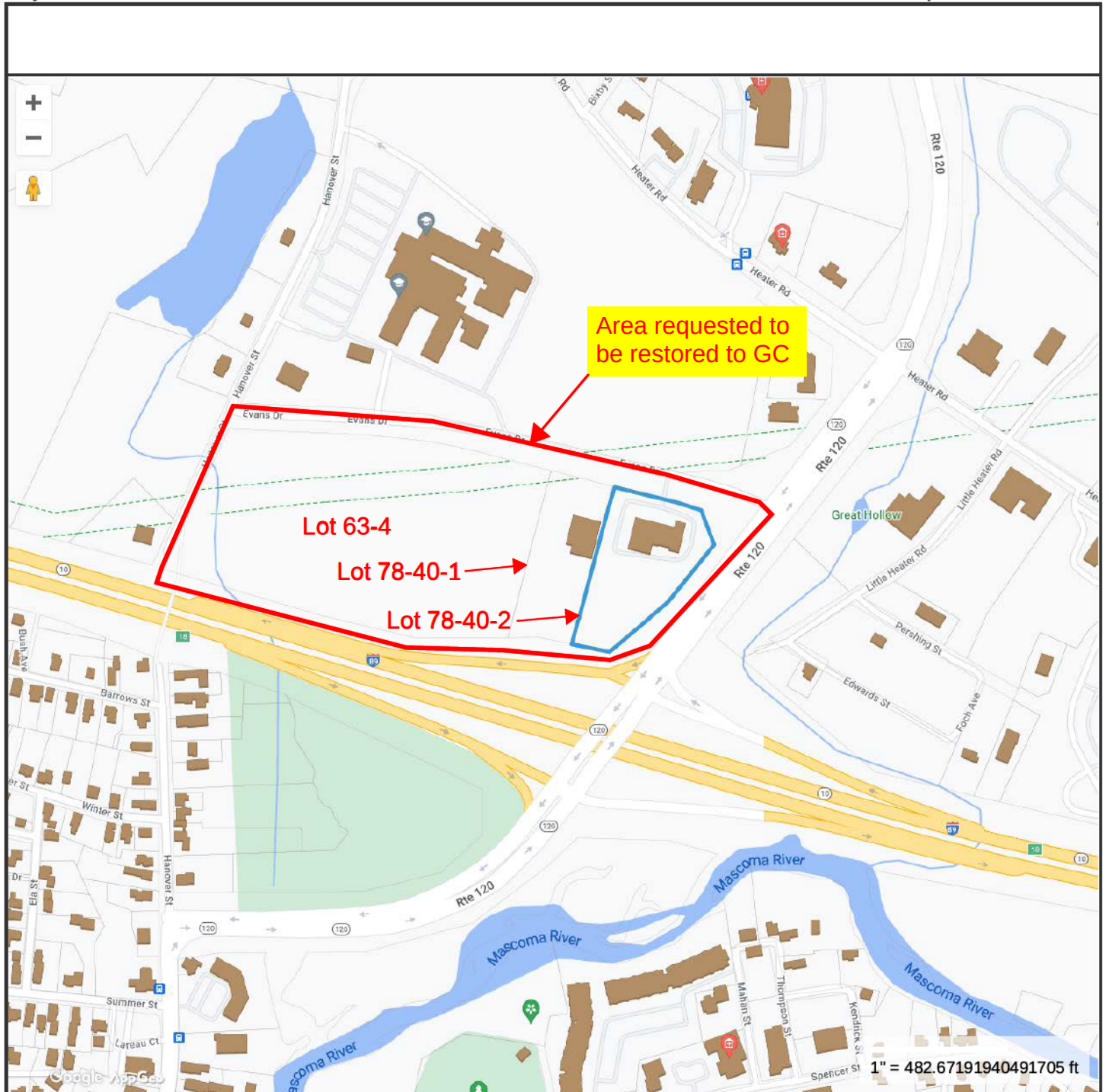


**MAP FOR REFERENCE ONLY
 NOT A LEGAL DOCUMENT**

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 08/11/2023
 Data updated 11/18/2018

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

**Property Information**

Property ID 78-40-200
Location 51 EVANS DR
Owner CICOTTE HOLDINGS, LLC

**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 08/11/2023
 Data updated 11/18/2018

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

<u>Permitted Uses</u>	<u>Special Exception Uses</u> (see Section 801.3)
25. Renewable energy system per Section 612 26. Restaurant , sandwich shop 27. Retail product pickup 28. Retail store 29. Service station 30. Vehicular repair 31. Vehicular sales	
<u>Planned Developments</u> 32. Commercial PUD per Section 501	

305.3 Table of Area, Dimension and Coverage.

Minimum Lot Requirements					Maximum Limitations	
Area	Frontage	Front Yard	Side Yard	Rear Yard	Building Coverage	Height
50,000 square feet	150'	40'	20'	20'	30%	45' See Section 305.4

305.4 Special Height Restriction.

On **parcels** adjacent to residential districts the height limitation of the adjacent residential district shall apply; but, on such **parcels**, **building height** may be increased above the residential limitation by one (1) foot for each two (2) feet that the **building** is set back from the required set back line(s) on sides of the **lot** adjacent to the residential district. However, in no case shall the height exceed 45 feet.

305.5 Dwelling Unit Density.

Density determinations for **multi-family dwellings** and **mixed use buildings** shall be made by the Planning Board during the course of site review based on site specific conditions and factors such as the availability of parking and/or the ability to provide required parking, the availability of adequate water and sewer, and the ability to provide required site improvements and to meet all other requirements of the Site Plan Review Regulations and all other applicable City regulations.



CITY OF LEBANON ~ PLANNING & DEVELOPMENT

MEMORANDUM

TO: Lebanon City Council

CC: Shaun Mulholland, City Manager

FROM: Planning & Development Department Staff

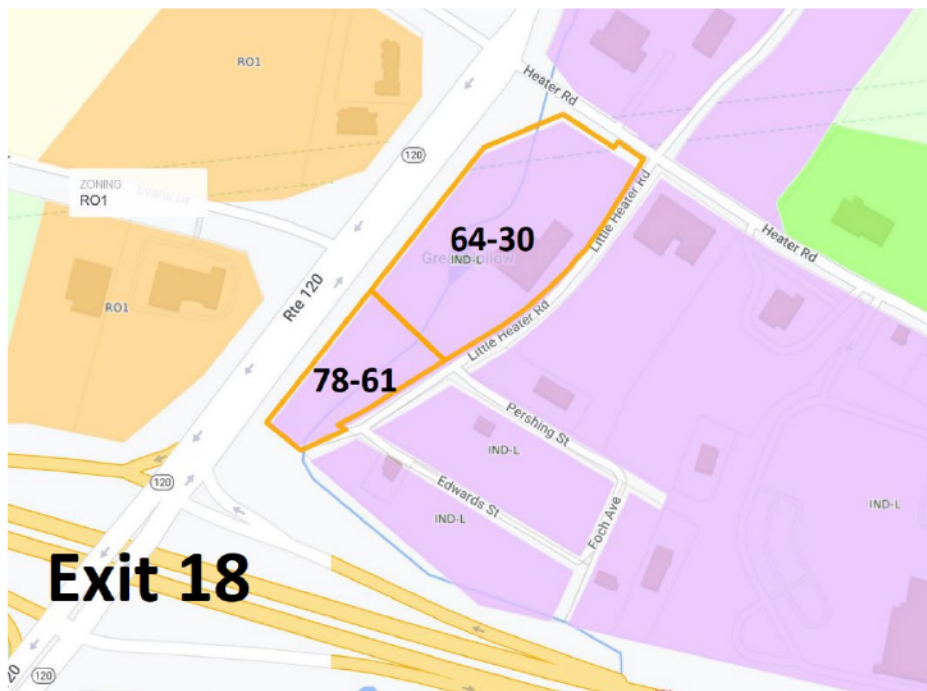
RE: Request for Zoning Map Amendments from Cicotte Properties, LLC;
Tax Map/Lot Numbers 64-30, 78-61, 78-40-200, 78-40-100, and 63-4

DATE: October 10, 2023

AMENDMENT REQUESTS

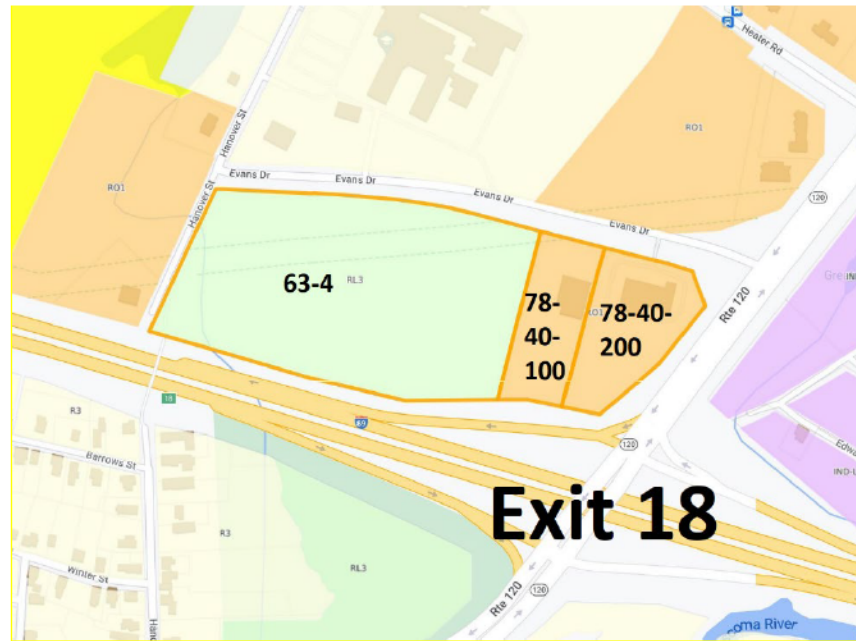
On September 28, 2023, the City received a request from Dan Nash, of Advanced Geomatics, on behalf of Cicotte Properties, LLC, pursuant to Section 1000.2.C of the Zoning Ordinance, for the following four (4) Zoning Map and Zoning Ordinance amendments:

1. Zoning Map amendment. Request to rezone the following properties from Light Industrial (IND-L) to General Commercial (GC):
 - a. 175 Heater Road (Tax Map 64, Lot 30), a +/-4.71 acre lot owned by Cicotte Properties, LLC, improved with a vehicular sales use (Volvo dealership).
 - b. 30 Little Heater Road (Tax Map 78, Lot 61), a vacant +/-2.15 acre¹ lot owned by Johanna Cicotte.

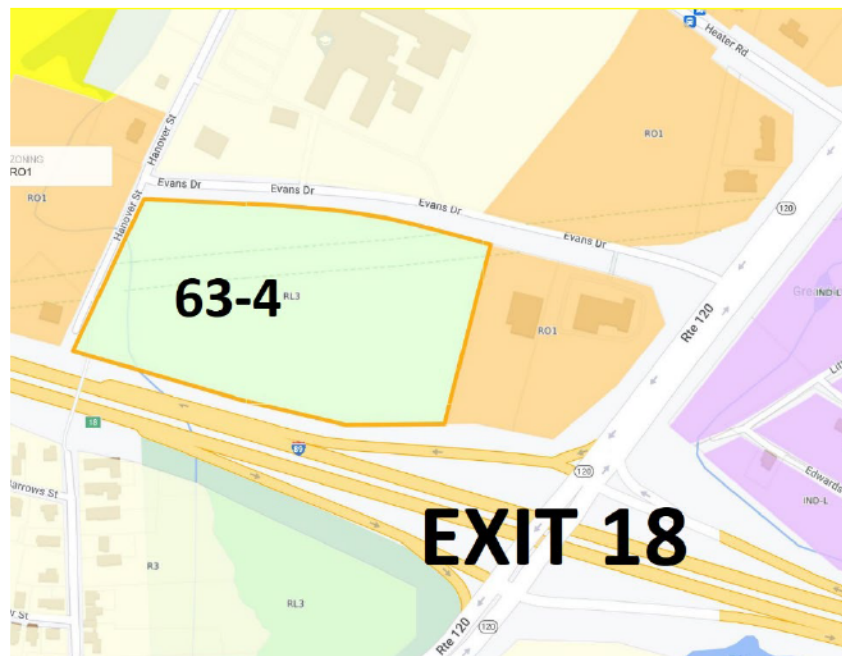


¹ Pursuant to a boundary line adjustment plat approved by the Planning Board on October 9, 2023 (PB2022-42-BLA)

2. Zoning Map amendment. Request to rezone the following properties to General Commercial (GC):
- a. 51 Evans Drive (Tax Map 78, Lot 40-200), a +/-3.32 acre lot owned by Cicotte Holdings, LLC, currently zoned Residential-Office-One (R-O-1) and improved with a vehicular sales use (Nissan dealership).
 - b. 63 Evans Drive (Tax Map 78, Lot 40-100), a +/-2.74acre lot owned by Evans Dr SPE, LLC, currently zoned Residential-Office-One (R-O-1) and improved with an animal hospital use.
 - c. 0 Evans Drive (Tax Map 63, Lot 4), a vacant +/-14.31 acre lot owned by Cicotte Properties, LLC, currently zoned Rural Lands Three (RL-3).

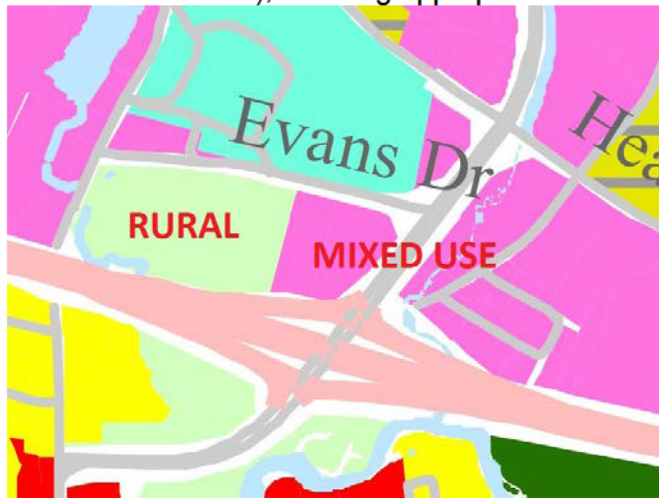


3. Zoning Map amendment. In the alternative to number 2, a request to rezone 0 Evans Drive (Tax Map 63, Lot 4), a vacant +/-14.31 acre lot owned by Cicotte Properties, LLC, from Rural Lands Three (RL-3) to Residential-Office-One (R-O-1).



FUTURE LAND USE MAP

The Future Land Use Map identifies M/L 64-3 (requests 2 and 3) as “Rural” and identifies the other properties that are the subject of request 1 (M/L 64-30 and 78-61) and request 2 (78-40-200 and 78-40-100), as being appropriate for “Mixed Use” in the future.



MASTER PLAN

The City’s current Master Plan, adopted in March 2012, describes the current land use of the Exit 18 area as follows [Section 2|C-2b]:

- **Exit 18.** In the vicinity of Exit 18, there are several auto-related business (gas stations, convenience stores, auto dealerships, trucking facilities), as well as additional general commercial uses within close proximity (hotels, retail, etc.) In recent years, new construction and some redevelopment has been occurring in this area.

The Master Plan identifies the desired land uses north of Exit 18 as including “small-scale commercial, light industrial, office and residential uses”, but also recommends a study of the Route 120 corridor to address traffic patterns, land uses, and aesthetic concerns. See Section 2|D-2j:

- 2|D-2j **Heater Road-Route 120-Evans Drive-Hanover Street.** For the Heater Road area, the general recommendation is to determine the appropriate level and type of future development. The area surrounding the Hanover Street School and Lebanon High School would be appropriate for mixed-use development, including small-scale commercial, light industrial, office, and residential uses. Because of the proximity to schools and residential areas, surrounding wetlands, and difficult access for traffic from Route 120 onto Evans Drive, development must meet well-defined performance standards for traffic, hours of operation, impervious surface, and parking. A study of the entire Route 120 corridor is needed to address traffic patterns, land uses, and aesthetic concerns. The City supports the NHDOT’s position that no further curb cuts should be granted on Route 120 north of Exit 18. The entry corridor from Exit 18 to Hanover Street should be landscaped by the state to reduce the current expanse of impervious pavement.

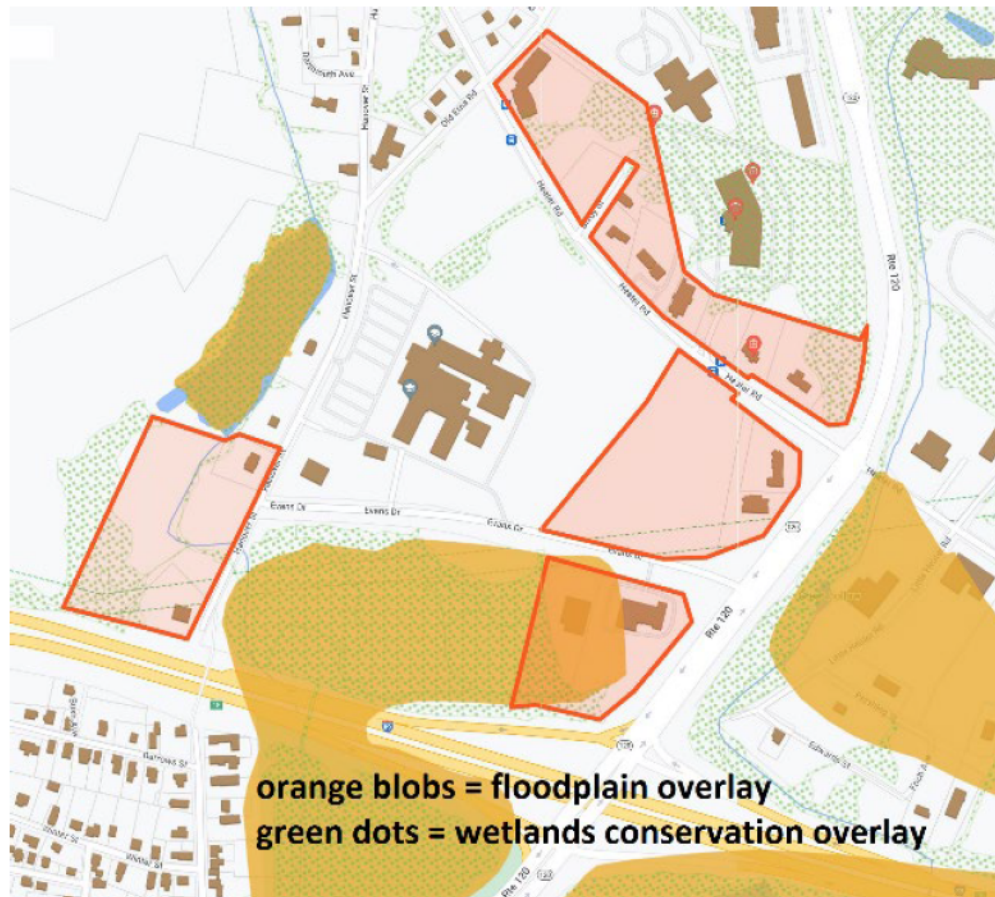
See also Action# 2.2.A6 (“Conduct a study of the Route 120 corridor to address traffic patterns, land uses & aesthetic concerns”); and Action# 2.3.A10 (“Determine the appropriate level and type of future development in the Heater Road area”).

STAFF NOTES

With respect to M/L 64-3 (requests 2 and 3), the property is almost entirely located within the Floodplain District and Wetlands Conservation District overlays. It was rezoned in 2018 from R-O-1 to RL-3 in order to align it with the desired “Rural” land use as set forth on the Future Land

Use Map (M/L 77-127, across from M/L 64-3 on the south side of I-89, was also rezoned to RL-3 at the same time and for the same reasons).

Finally, with respect to request 4 (to add certain uses to the R-O-1 District), the amendment would impact all areas zoned R-O-1, which are outlined in red below:



Parcel #78-40-200, 51 Evans Drive, is currently in violation of the Zoning Ordinance due to unpermitted development being done on the site and the unpermitted expansion of a non-conforming use. The parcel must receive a Zoning Amendment, map or use table, from the City Council or a Variance granted by the Zoning Board and Planning Board Site Plan approval to cure the exiting violations.

RECOMMENDATION / RATIONALE:

The Planning & Development Department recommends that the City Council keep in mind the statements and recommendations of the City's Master Plan in determining whether to move forward with consideration of the rezoning requests. Staff is bound by the confines of the Master Plan, its requirements and recommendations:

1. The Master Plan was written and approved in 2012.
2. The Master Plan calls for a study of the 120 corridor and action based upon said study.
3. The Master Plan Future Land Use Map calls for the M/L 63-4 parcel to remain Rural to protect against adverse wetlands and conservation area impacts.
4. The Master Plan Future Land Use Map calls for Mixed Use development for the remaining three parcels.
5. The neighborhood is contiguous with the Hanover Street Elementary School and Lebanon High School.

The Planning Board is currently working on updating the Master Plan one chapter at a time, and the Future Land Use chapter is currently set for consideration in 2025. In the meantime, the Exit 18/Route 120 corridor study recommended under the current Master Plan is expected to be undertaken in 2024.

Should City Council elect to proceed with consideration of the requested amendment, the Planning & Development Department offers the following tentative schedule for review and comment in accordance with Section 1000.3:

City Council decision to proceed:	October 18, 2023
Legal review:	by November 1, 2023
Zoning Board (request #4 only):	November 6, 2023
Conservation Commission:	November 12, 2023
Planning Board:	November 27, 2023
City Council public hearing:	January 17, 2024

=====

Supporting Materials:

- September 28, 2023 rezoning request letter from Dan Nash, of Advanced Geomatics, on behalf of Cicotte Properties, LLC, including attachments.

Petition for Zoning Changes vicinity Exit 18

(Little Heater Road and Evans Drive)

29 September 2023

Members of the Lebanon City Council,

As voters of the City of Lebanon, we petition you to make changes to the zoning ordinance.

-Our request is under the provisions of the Zoning Ordinance, Section 1002.2.C..

-Our requests are outlined in AGD letter to the City Council dated 28Sep23

We, the voters, call on the City of Lebanon to make these changes to restore a fair and just zoning for these properties.

[illegible]

Petition for Zoning Changes vicinity Exit 18

(Little Heater Road and Evans Drive)

29 September 2023

Members of the Lebanon City Council,

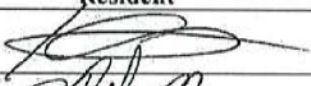
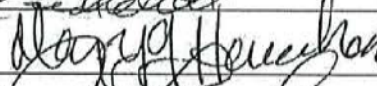
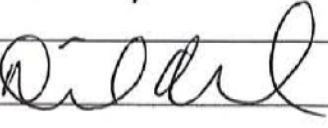
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-Our request is under the provisions of the Zoning Ordinance, Section 1002.2.C..

-Our requests are outlined in AGD letter to the City Council dated 28Sep23

We, the voters, call on the City of Lebanon to make these changes to restore a fair and just zoning for these properties.

4.
5.
6.
7.
8.

Name of Resident	Signature of Resident	Address and Phone	Date Signed
KATH HIGGS		377 MOUNTSUPPORT RD LEBANON NH 03766	9-29
Garrett Goodell		8 BARROWS ST Lebanon NH	9-29
Mary G. Henehan		8 Winter St Lebanon	9-29
Jaimie Lanfrancini		337 Mt Support Rd #601	9/29/23
M. M. Giff	David M. Giffais	75 Bank St #213	9/29/23
Justin Lanfrancini		205 Bank St. Ext	9/29/23
Dan Nash		387 Poverty Lane 603-448-6023	29 Sep 23

**Agenda
Lebanon City Council
October 18, 2023**

10. New Business:

**10.E – Discussion: Staffing for Adequate Fire
And Emergency Response Grant (SAFER)**

BACKGROUND

Fire Chief Wheatley is requesting that the City Council consider adding personnel to the Fire Department through the acceptance of a SAFER Program Grant (should it be awarded to us).

The SAFER program is a federal grant program with a goal to “assist local fire departments with staffing and deployment capabilities in order to respond to emergencies and assure that communities have adequate protection from fire and fire-related hazards”. The program provides grant awardees funding for a 36-month period as follows:

- Year 1 100% of the cost of a firefighter (wages and benefits);
- Year 2 100% of the cost of a firefighter (wages and benefits).
- Year 3 100% of the cost of a firefighter (wages and benefits).

As a condition of acceptance of the grant funding the positions must be maintained for 36-months. At the end of the 36-month period the City would have two options: 1) retain and fully fund the position(s) or 2) eliminate the position(s).

The estimated program costs (wages and benefits) for four (4) Firefighters for the total 36-month commitment are Federal = \$1,691,200.00 and City of Lebanon = \$149,752.00. Chief Wheatley will be at the meeting to present the grant proposal and answer any questions.

ACTION

Should the Council decide to support this grant application, the following motion is offered for consideration:

MOVED, that the Lebanon City Council directs the City Manager to apply for a SAFER grant application for 4 full time firefighter positions. If the grant is awarded, it is understood that the four positions funded under the SAFER Program will be maintained for the performance period of 36-months, and no staffing reductions can occur within the Fire Department during the grant performance period. The City would be responsible for fully funding the four positions after the 36-month period.

Included in this Section:

1. October 11, 2023 Memo from Fire Chief Jim Wheatley re: Staffing for Adequate Fire and Emergency Response (SAFER) Grant
2. Staffing for Adequate Fire and Emergency Response (SAFER) Fire Department Presentation



**OFFICE OF THE FIRE CHIEF
LEBANON NEW HAMPSHIRE**

MEMO

To: Shaun Mulholland, City Manager

From: Jim Wheatley, Fire Chief

Date: 10/11/2023

Re: SAFER GRANT

The Lebanon Fire Department would like to pursue the above grant program for funding the following positions.

DESCRIPTION

The purpose of this grant is to increase staffing levels within the Fire Department to meet current service demands. As outlined in our 2023 budget presentation the Fire Department is struggling to meet our demands for service with our current staffing level.

If funded, this grant will assist the department in meeting Fire Department Work Plan Outcome # 6 “Best in Class Fire and EMS Services”. By adding needed personnel resources, we will reduce risk to citizens and firefighter safety. Over the last several years the department has been successful in seeking grant funding for training and equipment, maintaining a current fee structure for fire prevention and ambulance service (2022 = \$1,317,768.00) and continuously seeks creative mechanisms to fund required services and reduce the burden on our local taxpayers. Regardless of grant funding, the department is in need of additional staffing. Leveraging grant funding will save the local taxpayer approximately \$1,649,557 over the 36-month program period.

The grant would fund 4 full-time firefighters as follows:

1. Addition of 1 Firefighter Per Shift;

During the 2022 Fire Department budget summary information was presented outlining our current staffing levels and our service demands. The strains on personnel are largely due to the following:

- 55% Increase in calls for service (2007-2023)
 - 4% increase in staffing (1 Position) (2007-2023)
- 2022 – 1034 Overlapping Calls (2 or more emergency calls) and averaged 11 calls per day.
- FD at same staffing level per shift since 2007 plus 1 Day-time position.

- In 2008, the City commissioned a study to look at our staffing levels. This study concluded that the city should add at least one firefighter per shift and maintain 7 firefighters on duty 24/7. This was based on service demand data from 2007. The study also stated the department should develop a long-term plan to add 4 additional firefighters per shift. In the 15 years post study 1 net position has been added.

SAFER PROGRAM

The SAFER program is a federal grant program whose goal is to “assist local fire departments with staffing and deployment capabilities in order to respond to emergencies and assure that communities have adequate protection from fire and fire-related hazards”. The program provides grant awardees funding for a 36-month period as follows:

Year 1 100% of the cost of a firefighter (wages and benefits);

Year 2 100% of the cost of a firefighter (wages and benefits).

Year 3 100% of the cost of a firefighter (wages and benefits).

As a condition of acceptance of the grant funding the positions must be maintained for 36-months. At the end of the 36-month period the City would have two options: 1) retain and fully fund the position(s) or 2) eliminate the position(s).

The 2024 Grant Schedule is as follows:

Applications Due – January 2024

Awardee Selections – May-July 2024

Awardee Notification – July-Aug 2024

Recruitment Period – maximum of 180 days after grant award notification.

PROGRAM COSTS

The program award period is for 36 contiguous months beginning upon either recruitment or 180 days after Awardee Notification. The numbers below estimate start dates for the funded positions of July 2024.

The estimated program costs (wages and benefits) for (4) Firefighters are outlined by year below:

2024 – 6 months of funding: Federal Share \$319,974 (100% Wages and Benefits) & City Share (Equipment/Training) \$57,229

2025 - 12 months of funding: Federal Share = \$ 510,688 (100% wages and Benefits) & City Share (Equipment/Training) = \$44,033

2026 - 12 months of funding: Federal Share = \$522,237 (100% wages and Benefits) & City Share (Equipment and Training) = \$24,038

2027 – 6 months of funding: Federal Share =338,301 (100% wages and benefits) & City Share (Training and Equipment) = \$24,452

Total 36-month Commitment:

Federal = 1,691,200.00

City Share = \$149,752.00

COSTS TO CITY WITHOUT GRANT FUNDING:

The need for additional firefighters to meet current service demands remains with or without supplemental federal funding. The following outlines the estimated costs without grant funding:

4 years Firefighters x 3 years = 1,840, 952.00

Request Council Action

As a condition of applying for the grant the department is required to submit a letter of acknowledgement from the governing body stating the following:

“The Lebanon City Council in support of this application understands that; if this grant is awarded and accepted by the governing body, that all positions funded under the SAFER Program must be maintained and the Fire Department cannot incur any lay-offs within during the period of performance of the grant (36-months)”.

STAFFING FOR ADEQUATE FIRE
AND EMERGENCY RESPONSE
(SAFER)

LEBANON FIRE DEPARTMENT



Staffing For Adequate Fire and Emergency Response (SAFER)

Purpose

- Provide fire departments with additional staffing to better meet:
 - ✓ Service Demands
 - ✓ National Response Standards

Program Funding

- 100% Salary and Benefits for (36 months)



MEASURING SERVICE DELIVERY

Availability—The degree to which the resources are ready and available to respond.

Capability—The abilities of deployed resources to manage an incident.

Operational Effectiveness—A product of availability and capability. It is the outcome achieved by the deployed resources or the ability to match resources deployed to the risks to which they are responding.

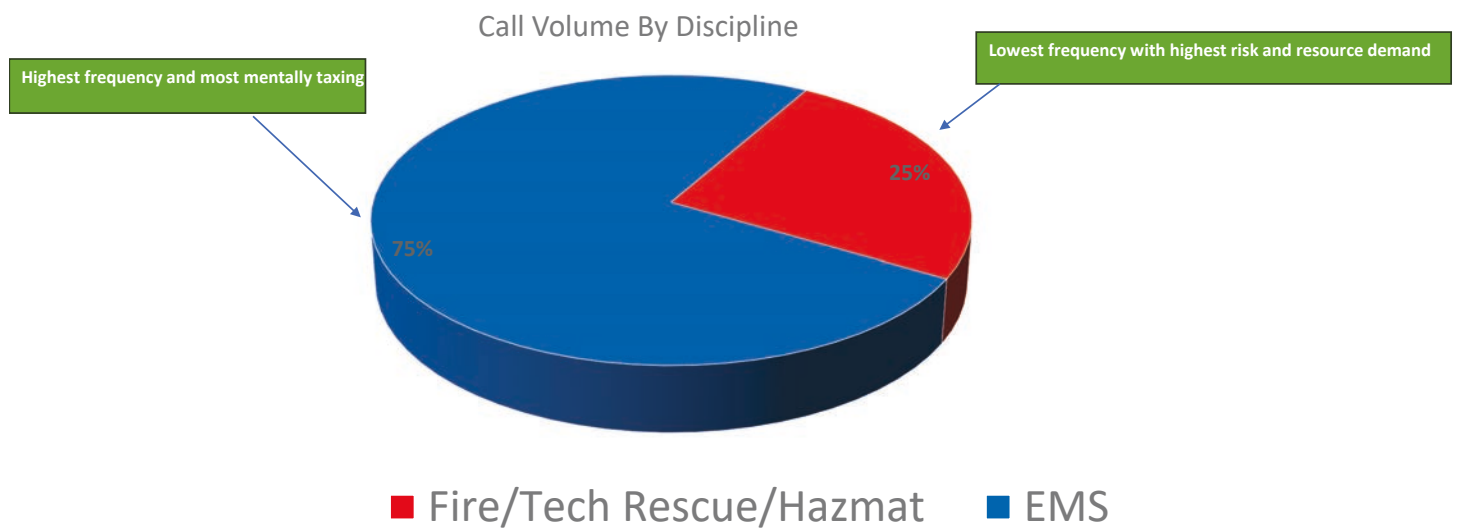
MASSACHUSETTS MUNICIPAL ASSOCIATION STUDY STATEMENTS AND RECOMMENDATIONS FROM 2008

“The City’s road network and dispersed population make it difficult for the Fire Department to achieve response benchmarks. However, the Department has made progress toward meeting these benchmarks”.

“The fire department should add 4 additional firefighters”(2008)

“The fire department should, in long-term add 4 additional firefighters per shift” (2008)

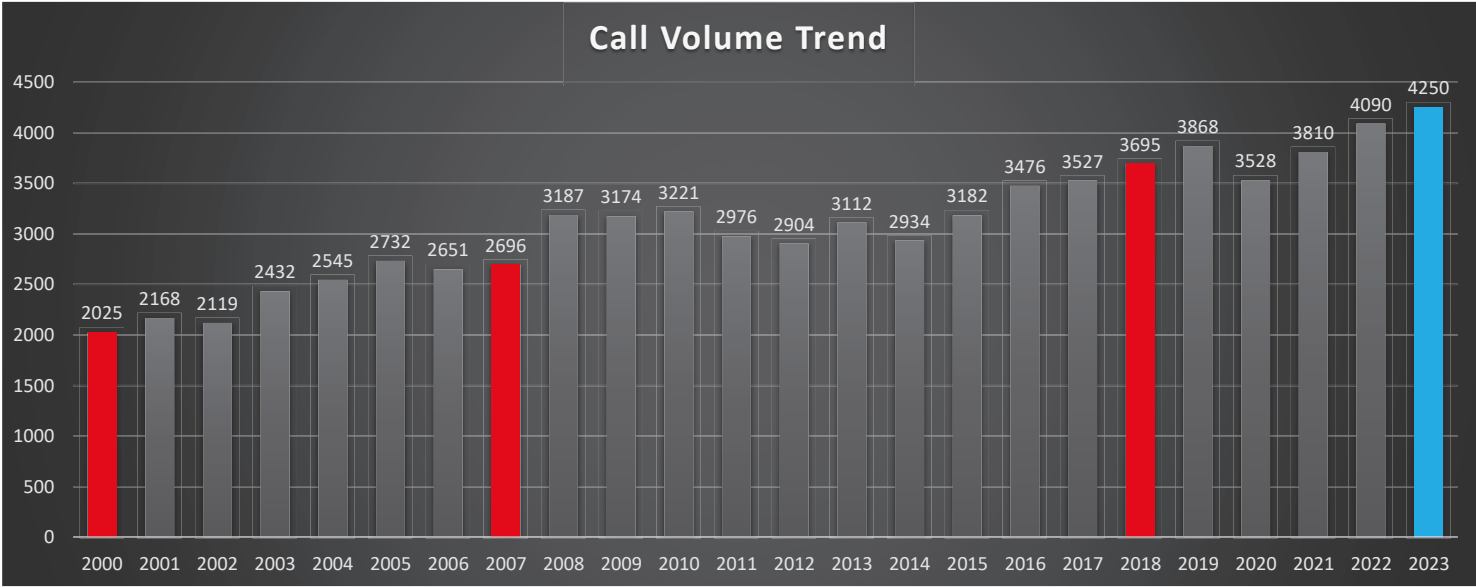
CALL VOLUME BY DISCIPLINE



SERVICE DEMANDS

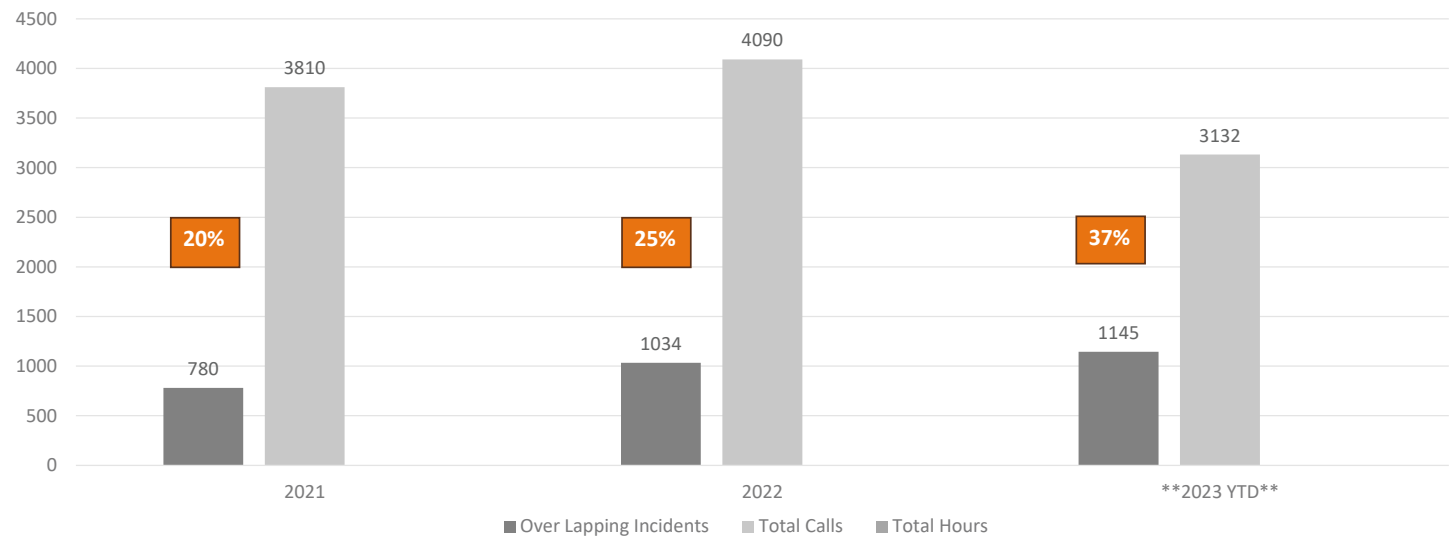
Between 2007 and 2023

- 55.7% increase in call volume
- Staffing increased by 4% (1 Position)
- Department is currently working with deficit of 15 positions; Four positions are being requested with the application of a safer grant.

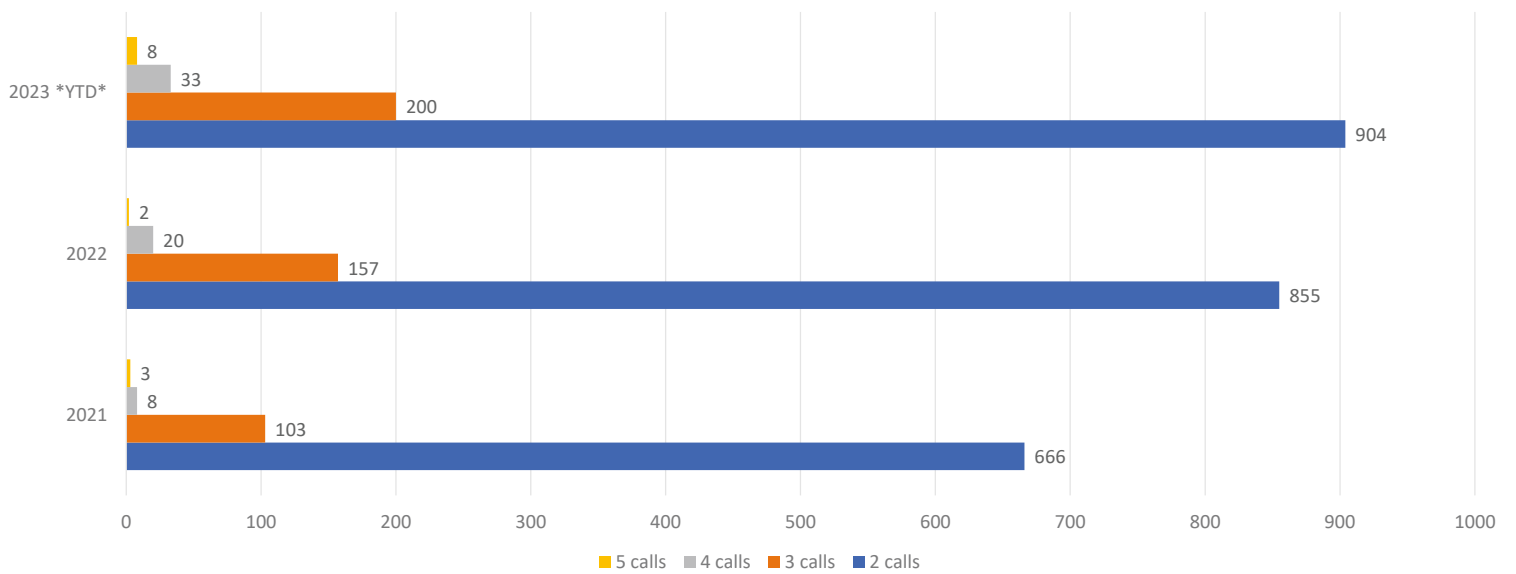


Call Volume

SIMULTANEOUS INCIDENTS

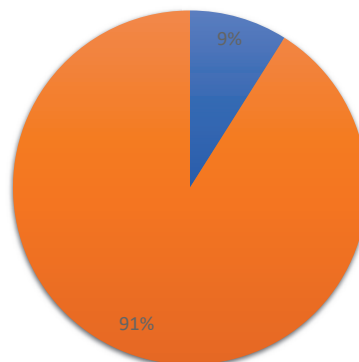


SIMULTANEOUS CALL BREAK DOWN



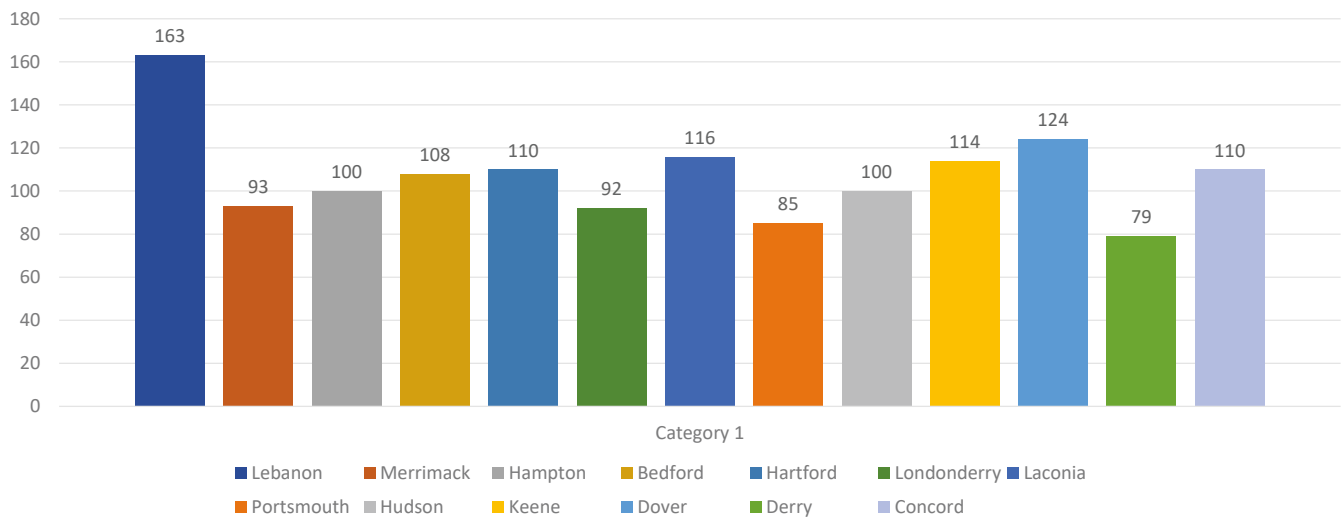
NUMBER OF FIREFIGHTERS ON FIRST DUE ENGINE

National Standard NFPA 1710
4 Firefighters no less than 90% of the time

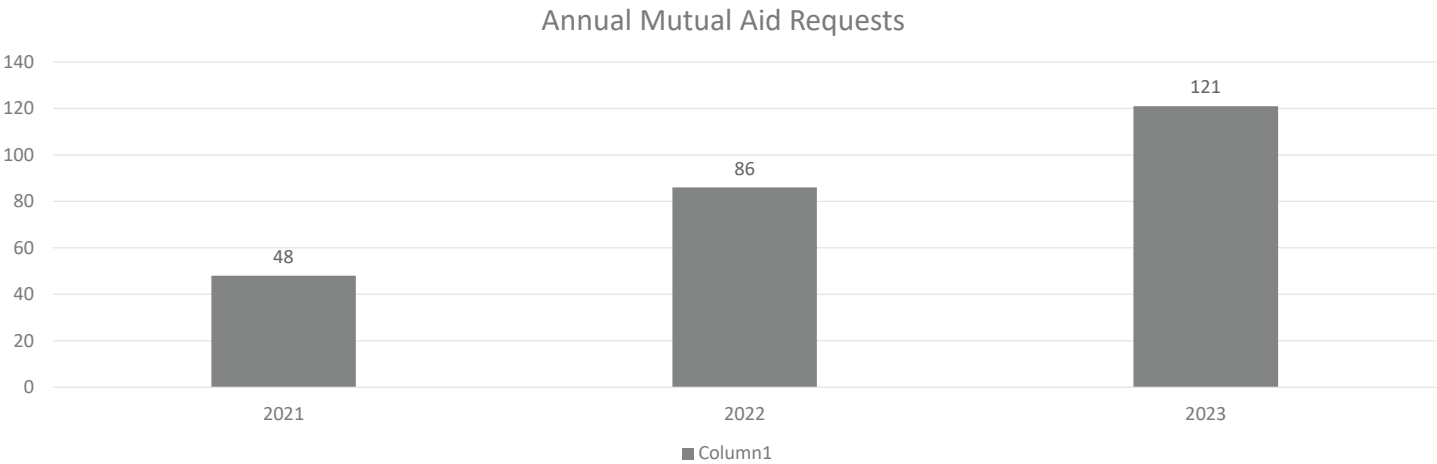


■ 4 Firefighetrs ■ Less Than 4 Firefighters

CALLS PER MEMBER



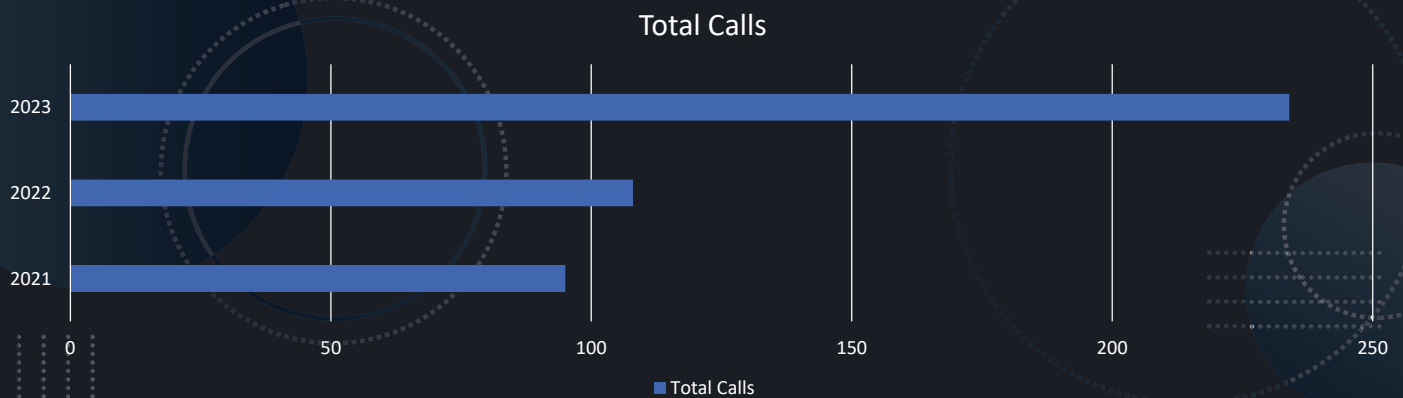
MUTUAL AID REQUESTS



By the numbers

DEPARTMENT	ANNUAL CALL VOLUME	POPULATION	TOTAL READY STAFF	CALLS PER MEMBER	SQUARE MILES	PERCENTAGE OF MUNICIPAL BUDGET 2022	# OF STAFFED FIRE STATIONS
Lebanon NH	4091	15,005	25	163	41	12.6%	2
Hartford VT	2641	10,367	24	110	45	22 %	2
Merrimack NH	3343	25,599	36	93	32	19.3%	2
Hampton NH	3591	15,546	36	100	14	13.4 %	2
Bedford NH	3900	23,332	36	108	33	17.1 %	2*
Merrimack NH	2606	13776	28	93	37	25%	2
Londonderry NH	4448	25,826	48	92	42	17.6 %	3
Laconia NH	4668	17, 025	40	116	26	17.3%	2
Portsmouth NH	4772	21,440	56	85	15.6	21.9 %	3
Hudson NH	4842	24467	48	100	29	18.6%	3

FIRE PREVENTION STAFF EMERGENCY CALL RESPONSES



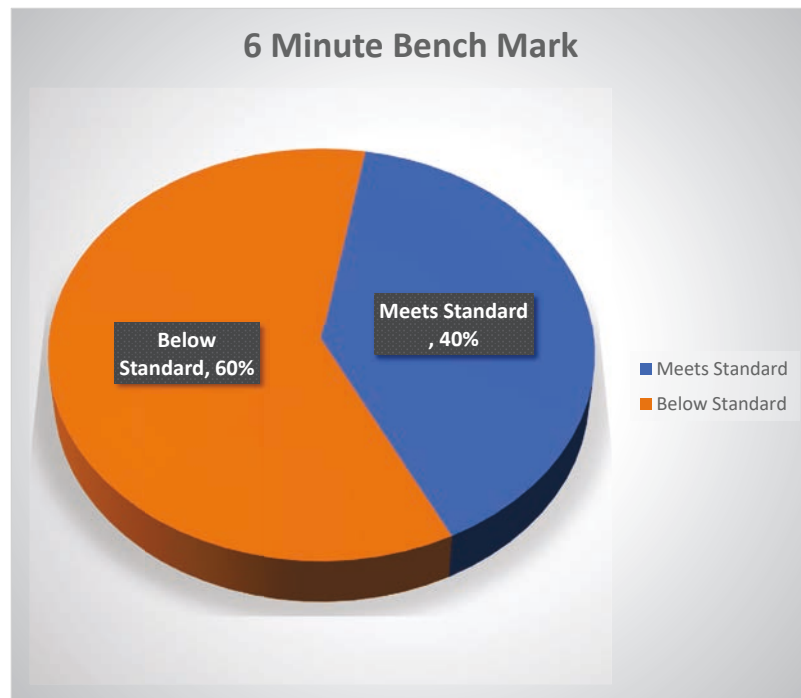
TIME SPENT IN EMERGENCY MODE

Total Scheduled	Overtime Hours	Total	Increase over base schedule
2184	416	2600	20%

RESPONSE CRITERIA

EMS RESPONSE CRITERIA (NFPA 1710)

- Ambulance arrival in less than 6 minutes from the time of initial call not less than 90% of the time.
- Call processing = 60 Seconds (1 Minute)
- Turn out time = 60 Seconds (1 Minute)
- Travel time = 240 Seconds (4 Minutes)

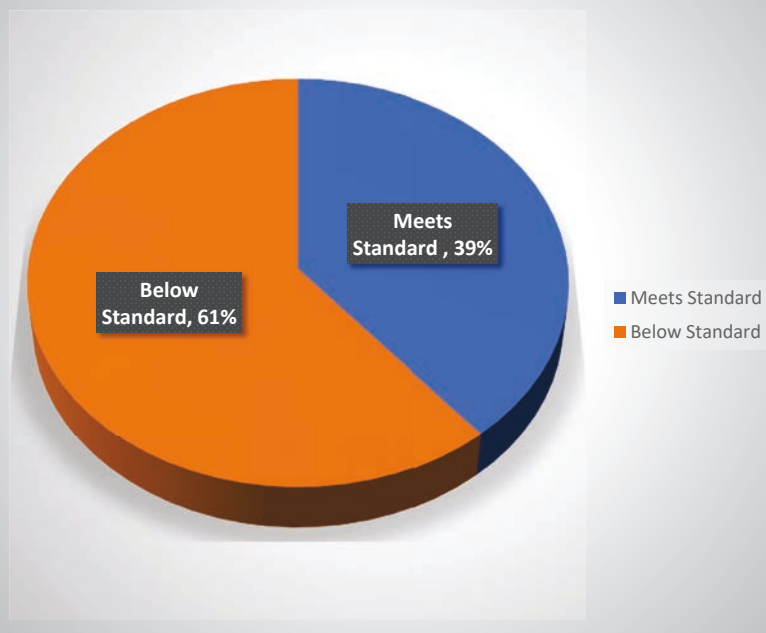


RESPONSE CRITERIA

FIRE ENGINE RESPONSE CRITERIA (NFPA 1710)

- Fire engine arrival with 4 firefighters in less than 6 minutes from the time of initial call not less than 90% of the time.
- Call processing = 60 Seconds (1 Minute)
- Turn out time = 60 Seconds (1 Minute)
- Travel time = 240 Seconds (4 Minutes)

6 Minute Bench Mark



HOW LFD CURRENTLY OFFSETS ANNUAL BUDGET

1.2 Million in EMS Transport contract revenue annually

100% Funding of Community Paramedic Position

100% Revenue Funding of one Fire Alarm Technician/Inspector

90% funding of 2 community nurses

LOST REVENUE BECAUSE OF RESOURCE GAPS



MUTUAL AID \$15,500



APD EMERGENCY TRANSFERS
\$55,000

2024 POTENTIAL REVENUE INCREASE WITH ADDITIONAL STAFFING

Medicaid Rate
Increases
\$125,000

Reduction in
Mutual Aid
Requests
\$15,000

APD Emergent
Transfer
Opportunities
\$100,000

Contractual EMS
Services **\$73,000**

3 YEAR COST COMPARISON FOR THE CITY OF LEBANON (4 Fulltime Positions)

ANNUAL BUDGET CYCLE	COL COST WITHOUT SAFER GRANT	COL COST WITH SAFER GRANT
2024 Operating Budget	\$ 377,203.98	\$ 57,229.20
2025 Operating Budget	\$ 554,721.44	\$ 44,033.00
2026 Operating Budget	\$ 546,275.18	\$ 24,038.00
2027 Operating Budget (First 6 Months)	\$ 362,753.30	\$ 24,452.00
TOTAL over Grant Duration (36 Months)	\$ 1,840,953.82	\$ 149,752.00

SAFER GRANT TIMELINE (Estimated)



**Agenda
Lebanon City Council
October 18, 2023**

New Business:

**10.F – City Council Review of Properties Qualified
For Tax Deeding and Vote To Waive Tax Deeding**

Background

Tax bills are mailed on or around June 1 and November 1 each year. Interest accrues at a rate of 8% per annum on property tax bills that are outstanding for more than 30 days. Within 18 months of the date assessed, the Tax Collector places a lien on properties for all uncollected property taxes. These liens have priority over other liens and accrues interest at 14% per annum.

In accordance with RSA 80:76, if a property owner has not redeemed their property taxes, penalties, and interest within the 2-year redemption period, the Tax Collector is required to deed the property unless notified by the City Council to not deed.

If the City Council instructs the Tax Collector that it shall not accept a deed, the tax lien shall remain in effect indefinitely. The taxpayer's right of redemption as provided by RSA 80:69 shall likewise be extended indefinitely, with interest continuing to accrue until taxes, penalties, and interest have been satisfied.

Should the City Council decide that the reasons for refusing the tax deed no longer apply, and the tax lien has not been satisfied, they may instruct the Tax Collector to commence the statutory deeding process.

The taxpayers and their respective mortgagors were notified of the City's intent to lien in 2021. The deeding process began August 31, 2023, when certified notices were mailed to the property owners. Certified notices were mailed to mortgagors on September 7, 2023, in addition to multiple attempts to establish payment agreements with the property owners.

Waiver Of Tax Deeding

We are recommending that the City Council waive tax deeding on four properties, totaling \$11,934.34. The property owners have an existing payment plan in process with one of these properties set to be paid in full by the end of the year.

Authorization For Tax Deeding

The properties recommended to commence the deeding process on the total of \$1,893.03.

Action

RESOLUTION

FOR THE PURPOSE, of complying with NH RSA 80:76.

NOW THEREFORE BE IT RESOLVED that the Lebanon City Council, in accordance with NH RSA 80:76, has reviewed the following compilation prepared by the Tax Collector of tax liens outstanding for tax year 2020.

NOW THEREFORE BE IT FURTHER RESOLVED that the Lebanon City Council, hereby serves notice upon the Tax Collector to waive taking deeds on the immediate following properties because of an existing payment plan between the owner and the City of Lebanon:

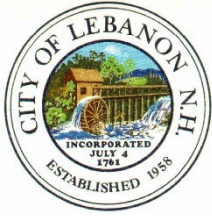
Billed Owner/Location	Map/Lot	Type	2020 Lien	Total Due
Maville, Sandra 19 Mason St	91-59	Residence	\$3,672.43	\$10,487.28
Parker, Robin D ET AL+ 55 Eastman Hill Rd	125-20	Residence	\$598.03	\$11,106.58
Maville, Muriel 20 West St	91-71	Apartment Building	\$4,844.42	\$25,920.00
Maville, Muriel 24 Granite St	91-81	Apartment Building	\$2,819.46	\$23,432.79

NOW THEREFORE BE IT FURTHER RESOLVED that the Lebanon City Council, hereby serves notice upon the Tax Collector to commence the statutory tax deeding process on the immediate following properties:

Billed Owner/Location	Map/Lot	Type	2020 Lien	Total Due
Griffin, Heather 0 Pumping Station	93-103	Land	\$188.06	\$392.58
Jalbert, Patricia M. 68 Bomhower St	90-42-6300	Mobile Home	\$907.08	\$4,526.37
Thibodeau, Brandon & Tarrah 29T Andrew St	90-42-2900	Mobile Home	\$797.89	\$4,380.34

Included in this Section:

1. October 18, 2023 Memorandum from City Clerk/Tax Collector Jaseya Ewing, RE: Tax Deeding



MEMORANDUM

TO: Mayor and Members of the City Council
FROM: Jaseya G. Ewing City Clerk/Tax Collector
DATE: October 18, 2023
RE: Tax Deeding

In accordance with NH RSA 80:76, I must transfer any existing deeds to the holder of the lien (City of Lebanon) two years and one day after the recording the oldest tax lien. Liens were executed for the 2020 tax year on June 10, 2021.

On August 31, 2023, the tax deeding process began with certified letters to the owners. Certified notices were mailed to mortgage holders on September 7, 2023. Additionally, efforts were made to contact owners to establish payment agreements to absolve any unpaid real estate tax. In response to these courtesy letters, two property owners have satisfied their account balance for 2020 while three additional property owners have entered into 1-year payment agreements. Tax deeding is not recommended for these properties; however, should the property owners break their agreements, the City may reconsider tax deeding these properties.

There are currently three parcels eligible for tax deeding due to non-payment of the 2020 real estate tax.

All three of the properties, which are primary residences except for one property, are recommended for tax deeding as they have not responded to any correspondence nor have they attempted to satisfy their 2020 real estate tax.

Included with this memo are property assessment cards and statements of all taxes due.