



**LEBANON PLANNING BOARD
MARCH 25, 2024 - 6:30 PM
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: 699 040 703#). If you have trouble accessing this meeting, please [email tim.corwin@lebanonnh.gov](mailto:tim.corwin@lebanonnh.gov).

2. Study Items

- A. Presentation by Bruce Mayberry of BCM Planning, LLC re: City of Lebanon Impact Fee Update 2024 report
- B. Recap 2024 adopted Capital Budget, Commence 2025-2030 CIP Process

3. Committee Reports

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

4. Other Business

- A. Preparing for April 29, 2024, Special Work Session re: Planning Board Rules of Procedure
- B. Vacant subcommittee appointments

5. Approval of Minutes

- A. February 26, 2024

6. Adjournment

The order of agenda items is subject to change.

Meetings are open for in-person and remote attendance. Members of the public that wish to attend remotely may do so by going to [LebanonNH.gov/Live](https://lebanonnh.gov/live) where you will find instructions on how to enter the meeting. Members of the

Lebanon Planning Board Agenda
March 25, 2024

public will be able to participate and ask questions through the City's virtual platform or by phone. Please note: Should technical difficulties occur during the meeting that disrupts virtual or phone connection(s), the meeting will continue without remote access capabilities.



CITY OF LEBANON ~ PLANNING & DEVELOPMENT

MEMORANDUM

TO: Lebanon Planning Board

FROM: Nate Reicher, Planning & Development Director
Tim Corwin, Deputy Planning & Development Director

RE: 2024 Update of Impact Fee Schedule

DATE: March 21, 2024

Section 213 of the Lebanon Zoning Ordinance sets forth the City's regulations with respect to the assessment and collection of Impact Fees for new development. Section 213.6 states:

The impact fee assessment schedules shall be reviewed periodically by the Planning Board, along with the foundation documents that provide the basis for the assessment schedules. Such review may result in recommended adjustments in one or more of the fees based on the most recent data as they affect the variables in the fee calculations. Changes in the impact fee assessment schedules shall be effective only where the change in the basis of assessment or the fee schedule is adopted following a public hearing on the proposed change.

The periodic review and adjustment required by Section 213.6 is both necessary and desirable to ensure that fees are equitably assessed over time, and that the fees continue to reflect capital facility cost assumptions that are reasonably commensurate with actual City capital investments.

The current impact fee schedule is based on a [2021 Impact Fee Update report](#) prepared by Bruce Mayberry of BCM Planning, LLC. Mr. Mayberry assisted the City with its original Impact Fee ordinance in the mid-1990s (which was subsequently repealed) and has again worked with the City since 2006.

This year, the Planning Department has once again engaged Mr. Mayberry to review and update the basis of impact fee calculations for the school and Recreation, Police, and Fire Department capital facilities based on realistic levels of capital investment, supported by evidence of actual appropriations, expenditures, or project planning within the Capital Improvement Program.

As part of the regular review, Mr. Mayberry will present the latest data and calculations along with recommendations for appropriate adjustments to the Impact Fee schedule. In preparation for the discussion on March 25th, the Impact Fee Update report for 2024 is being distributed to the Board with the agenda materials.

Board members are encouraged to come prepared with questions for Mr. Mayberry in order to have a thorough and effective discussion.

Finally, as noted in Section 213.6 above, the Board must hold a duly-noticed public hearing in order to adopt or enact any change in the Impact Fee schedule or Basis of Assessment. At the conclusion of Mr. Mayberry's presentation, the Board can determine whether additional questions remain to be answered or whether a public hearing can be scheduled.

Attachments

- Section 213 of the Zoning Ordinance
- *City of Lebanon Impact Fee Update 2024 - Basis for School, Recreation, Police and Fire Department Impact Fees*, dated January 15, 2024, prepared by BCM Planning LLC

CITY OF LEBANON ZONING ORDINANCE

SECTION 213 IMPACT FEES

213.1 Authority.

These regulations are authorized by New Hampshire RSA 674:21, V, and other pertinent state law, as an innovative land use control. Under this authority, new development in the City of Lebanon may be assessed impact fees in proportion to its demand on the public capital facilities of the City and the School District.

213.2 Purpose.

The following regulations shall govern the assessment of impact fees for public capital facilities to accommodate the demands of new development on these facilities. These provisions are intended to:

- A. Assist in the implementation of the Master Plan and Capital Improvements Program;
- B. Provide for the public capital facilities necessitated by new development;
- C. Assess an equitable share of the cost of public capital facilities to new development in proportion to the facility demands of new development.

213.3 Definitions.

The following definitions shall be considered to pertain to this Section (213) only:

- A. Assessed property means any land or buildings comprising new development that is subject to an impact fee assessment.
- B. Assessment with respect to an impact fee means a notification issued to an assessed property by the City of Lebanon, its Planning Board, or its Building Inspector, stating the amount of an impact fee due and the conditions or schedule for its collection.
- C. Collection or collected with respect to an impact fee means the actual delivery of payment of the fee to the City of Lebanon on behalf of an assessed property.
- D. Impact fee means a fee or assessment imposed upon development, including subdivision, building construction or other land use change, in order to help meet the needs occasioned by the development for the construction or improvement of capital facilities owned or operated by the municipality, including and limited to water treatment and distribution facilities; wastewater treatment and disposal facilities; sanitary sewers; storm water, drainage and flood control facilities; public road systems and rights-of-way; municipal office facilities; public school facilities; the municipality's proportional share of capital facilities of a cooperative or regional school district of which the municipality is a member; public safety facilities; solid waste collection, transfer, recycling, processing and disposal facilities; public libraries; and public recreation facilities, not including public open space.
- E. New development means an activity that results in:
 - (1) The creation of a new **dwelling unit** or units or new **manufactured housing**; or
 - (2) The conversion of a legally existing use, or additions thereto, which would result in a net increase in the number of **dwelling units**; or
 - (3) Construction resulting in a new non-residential **building** or a net increase in the **gross floor area** of any non-residential **building**; or
 - (4) The conversion of a lawful existing use to another use if such change would result in a net increase in the demand on public capital facilities that are the subject of impact fee assessment.
 - (5) A net increase in a residential building's gross floor area greater than 500 square feet.

Notwithstanding the above, new development shall not include:

- a. The creation of any new studio or one-bedroom **accessory dwelling unit** with a **gross living area** of 500 sq. ft. or less;
- b. The replacement of an existing **manufactured housing** unit or any existing **dwelling unit**; or

- c. The reconstruction of a **structure** that has been destroyed by fire or natural disaster where there is no change in size, density, or type of use that would increase the demand on capital facilities for which impact fees are assessed.
- F. Off-site improvements means those improvements that are necessitated by a development but which are located outside the boundaries of the property that is subject to a subdivision plat or site plan approval by the Planning Board. Such off-site improvements shall be limited to any necessary highway, drainage, and sewer and water upgrades pertinent to that development.
- G. Public open space means a **parcel** of land essentially unimproved and available to the public only for passive recreational use or natural resource conservation. City parks which do not include "public recreation facilities" constitute public open space within the meaning of this Paragraph.
- H. Public recreation facilities means the land and facilities owned or operated by the City of Lebanon, other than public open space, which are designed for the conduct of recreational sports, or other active leisure uses that include use of equipment, structures, or other improvements to the land to provide active indoor or outdoor public recreation programs or activities. Public recreation facilities shall include recreational improvements to conservation or open space lands, for example walking, hiking, or skiing trails for active recreation.
- I. School District means the Lebanon School District.

213.4 Authority to Assess Impact Fees.

The Planning Board is hereby authorized to assess impact fees upon new development, as herein defined, and in accordance with the standards herein set forth. The Planning Board shall have the authority to adopt regulations to implement the provisions of this Ordinance and to delegate the administrative functions of impact fee assessment, collection and disbursement.

213.5 Standards and Basis of Assessment.

- A. The amount of any impact fee shall be a proportional share of public facility improvement costs which are reasonably related to the capital needs created by the development, and to the benefits accruing to the development from the capital improvements financed by the fee.
- B. The Planning Board may prepare, adopt, or amend studies, reports, or cost allocation procedures that are consistent with the above standards, and which define a basis for impact fee assessment for public capital facilities, and the impact fee assessment schedules therefore.
- C. No methodology, cost allocation procedure, or other basis of assessment, nor related impact fee schedules, or changes in the basis of assessment or the fee schedules, shall become effective until it shall have been the subject of a public hearing before the Planning Board, in accordance with RSA 675:6 and :7.
- D. In the case of new development created by conversion or modification of an existing use, the impact fee shall be based upon the net positive increase in the impact fee assessed for the new use for each category of impact fee assessment as compared to the highest impact fee that was or would have been assessed for each category of impact fee assessment for the previous use in existence on or after the effective date of this Ordinance.
- E. Upgrading of existing facilities and infrastructures, the need for which is not created by new development, shall not be paid for by impact fees.

213.6 Review and Change in Assessment Schedules.

The impact fee assessment schedules shall be reviewed periodically by the Planning Board, along with the foundation documents that provide the basis for the assessment schedules. Such review may result in recommended adjustments in one or more of the fees based on the most recent data as they affect the variables in the fee calculations. Changes in the impact fee assessment schedules shall be effective only where the change in the basis of assessment or the fee schedule is adopted following a public hearing on the proposed change.

213.7 Assessment and Collection of Impact Fees.

- A. Where subdivision or site plan approval is required for new development, impact fees shall be assessed at the time of Planning Board approval of a subdivision plat or site plan.

- B. When no Planning Board approval is required, or has been made prior to the adoption or amendment of the impact fee Ordinance, impact fees shall be assessed prior to, or as a condition for, the issuance of a building permit.
- C. Impact fees shall be collected at the time a certificate of occupancy is issued. If no certificate of occupancy is required, impact fees shall be collected at the time when the development is ready for its intended use.
- D. The Planning Board and the assessed property owner may establish an alternate, mutually acceptable schedule of payment of impact fees. If an alternate schedule of payment is established, the Planning Board may require the applicant to post security, in the form of a cash bond, letter of credit, or performance bond so as to guarantee future payment of assessed impact fees.

213.8 Waivers.

- A. The Zoning Administrator may administratively grant full or partial waivers of impact fees to an assessed property where the Administrator, based on credible evidence presented by the applicant, finds that one or more of the following criteria are met with respect to the particular public capital facilities for which impact fees are normally assessed:
 - 1. An assessed property may apply for a full or partial waiver of public school impact fees for those residential units that are lawfully restricted to occupancy by senior citizens age 62 or over in a development that is also maintained in compliance with the provisions of RSA 354-A: 15, Housing For Older Persons. The Zoning Administrator may waive school impact fee assessments on restricted-occupancy units where it finds that the **dwelling unit** will be bound by lawful deeded restrictions on occupancy by senior citizens age 62 or over for a period of at least 20 years.
 - 2. An assessed property may apply for a full or partial waiver of public school impact fees for those studio or one-bedroom residential units that have a **gross living area** of 500 sq. ft. or less.
- B. The Planning Board may grant full or partial waivers of impact fees to an assessed property where the Board based on credible evidence presented by the applicant finds that one or more of the following criteria are met with respect to the particular public capital facilities for which impact fees are normally assessed:
 - 1. An assessed property may apply to the Planning Board for a full or partial waiver of impact fee assessments imposed by this Ordinance on the basis of other contributions toward public capital facilities. The amount of such a waiver shall not exceed the value of land, facilities construction, or other contributions for public capital facilities. The value of on-site and off-site improvements which are required by the Planning Board as a result of subdivision or site plan review, and which would have to be completed by the developer, regardless of the impact fee provisions, shall not be considered eligible for waiver under this Ordinance. The value of contributions or improvements shall be credited only toward facilities of like kind, and may not be credited to other categories of impact fee assessment. All costs incurred by the City for the review of a proposed waiver, including consultant and counsel fees, shall be paid by the applicant.
 - 2. The Planning Board may waive an impact fee, in whole or in part where, in the opinion of the Board, such fee would, due to interference with constitutionally-vested rights, pose an unnecessary hardship to the applicant and waiver would not be contrary to the spirit and intent of this Ordinance.

213.9 Appeals under This Section.

- A. A party aggrieved by a decision made by the Zoning Administrator relating to administrative decisions in the assessment or collection of impact fees authorized by this Section may appeal such decision to the Planning Board within 30 days of the administrative decision, and not afterward.
- B. As set forth in RSA 676:5, III, a party aggrieved by a decision of the Planning Board under this Section may not appeal to the Zoning Board of Adjustment, but may appeal to the Grafton County Superior Court as provided by RSA 677:15, as amended.

213.10 Administration of Impact Fees.

- A. All funds collected shall be properly identified and promptly transferred for deposit into an individual public capital facilities impact fee account for each of the categories under which impact fees are assessed, and shall be used solely for the purposes specified in this Ordinance. Impact fee accounts shall be segregated, nonlapsing accounts which shall under no circumstances be commingled with the City's general fund.
- B. Impact fees shall be paid out or applied to the provision of public capital facilities only upon specific authorization by the City Council.
- C. The City shall record all fees paid, by date of payment, name of the person making payment, and the **parcel, lot** or **building** for which the fee has been paid. The City shall maintain an updated record of the current ownership, tax map and lot reference number of each property for which an impact fee has been paid and the amount of that fee for a period of at least six (6) years.
- D. Funds withdrawn from the public capital facilities impact fee accounts shall be used solely for the purpose of acquiring, constructing, expanding or equipping public capital facilities or improvements made within the individual categories established by the fee schedules and basis of assessment adopted by the Planning Board.
- E. In the event that bonds or similar debt instruments have been issued for public capital facilities which were constructed in anticipation of new development, or are issued for advanced provision of capital facilities identified in this Ordinance, impact fees may be used to pay debt service on such bonds or similar debt instruments.

213.11 Refund of Fees Paid.

- A. A refund shall be made to the owner of record of an assessed property for which an impact fee has been paid, where:
 - 1. The calculation of an impact fee has been predicated upon some portion of capital improvement costs being borne by the City or the School District, and the City, or in the case of school impact fees the School District, has failed, within the period of six (6) years after the date of the payment of such fee, to appropriate the municipal share of related capital improvement costs; or
 - 2. The impact fee has not been encumbered or otherwise legally bound to be spent for the purpose for which it was collected within a period of six (6) years after the date of the payment of the fee.
- B. The City shall provide all owners of record who are due a refund, written notice of the amount due, including accrued interest.

213.12 Other Authority Retained.

This Ordinance shall not be deemed to affect other authority of the City or the Lebanon Planning Board over subdivisions or site plans, or rules and regulations pertaining to the City's water and sewer systems including, but not limited to:

- A. The authority of the Planning Board to declare a development to be premature or scattered in accordance with the regulations of the Board and in accordance with RSA 674:36, II(a); or
- B. The authority of the Planning Board to require the payment of exactions for off-site improvements for highway, drainage, sewer and water upgrades necessitated by the development, in accordance with the provisions of RSA 674:21, V (j); or
- C. Other authority of the City of Lebanon to assess other capital investment fees or system development charges under the authority of other statutes, City Ordinances, or through the Site Plan Review and Subdivision Regulations of the Lebanon Planning Board.
- D. Nothing in this Section shall be construed to limit the existing authority of the Planning Board to disapprove proposed development which is scattered and premature, or which would require an excessive expenditure of public funds, or which would otherwise violate applicable Ordinances and regulations. Nothing in this Section shall be construed to limit the Board's authority to require off-site work to be performed by the applicant, or the Board's authority to impose other types of conditions of approval. Nothing in this Section shall be construed to affect types of fees governed by other statutes, City Ordinances or regulations.

City of Lebanon Impact Fee Update 2024

Basis for School, Recreation, Police and Fire Department Impact Fees

January 15, 2024

Prepared for:

City of Lebanon, New Hampshire
Planning Department

Prepared by:



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Contents

Executive Summary.....	1
Scope of Impact Fees in Lebanon	4
Part A: Public School Impact Fee.....	6
1. Enrollment Ratios in 2023.....	6
2. Capacity Assumptions and School Floor Area.....	7
3. Capital Cost Assignment.....	8
4. State Building Aid and Net Local Cost	9
5. Credit Allowances.....	9
6. School Impact Fee 2024	12
Part B: Public Recreation Impact Fee	13
1. Structure of Fee Model	13
2. Recreation Capital Investments 2000-2023	14
3. Anticipated Expenditures and Total Investment (2025 to 2030).....	15
4. Commercial Development and Access to Greenway-related Facilities	17
5. Cost Allocation to Design Population and Projected Non-Residential Floor Area.....	18
6. Impact Fee Assessment.....	19
Part C: Police Department Impact Fee.....	21
1. Facility Standards	21
2. Proportionate Demand by Sector	23
3. Projected Non-Residential Space as Function of Service Population	25
4. Allocation of Capital Cost by Property Type	25
5. Police Department Impact Fee Schedule	27
Part D: Fire Department Impact Fee	29
1. Scope of Impact Fee	29
2. Proportionate Demand Measures	30
3. Capital Costs Allocated for New Central Station.....	32
4. Major Capital Equipment Costs Allocated	34
5. Allocation of Capital Cost by Property Type	35
7. Impact Fee Assessment for Fire Department Facilities.....	36
Appendix	38

Executive Summary

This report provides a series of updated impact fee calculations for school, recreation, police and fire department capital facilities. The proportionate basis for each assessment has been revised to reflect the latest available data, and capital costs have been indexed to represent October 2023 values.

The impact fees supportable by this update are summarized in the chart below. The City's impact fees are assessed per square foot of living area for residential uses and per square foot of gross floor area for non-residential development. The assessment and administration of impact fees is governed by Section 213 of the Lebanon Zoning Ordinance.

Supportable Impact Fees Per Square Foot - 2024 Update - Lebanon, NH					
Structure Type or Use	Schools	Recreation	Police Dept	Fire Dept	Total
Residential Development					
	<i>Per Sq. Ft. Gross Living Area</i>				
Single Family Detached	\$3.12	\$0.98	\$0.40	\$0.68	\$5.18
All Other Housing Units	\$2.06	\$1.22	\$0.49	\$1.01	\$4.78
Non-Residential Development					
	<i>Per Sq. Ft. Gross Floor Area</i>				
Retail, Restaurants and Lodging	---	\$0.09	\$0.55	\$0.95	\$1.59
Offices and Commercial Services	---	\$0.13	\$0.39	\$0.94	\$1.46
Industrial, Transp, Whse, Commun.	---	\$0.07	\$0.16	\$0.18	\$0.41
Nursing & Licensed Care Facilities	---	\$0.17	\$0.08	\$1.19	\$1.44
Other Institutional Uses	---	\$0.09	\$0.43	\$0.64	\$1.16

This update to the impact fee system involved a review of all of the component variables of the methods used to compute each of the four impact fee categories. Because the fees are based on a number of variables other than cost adjustment, changes from prior years will not generally occur at a uniform percentage. Changes in the fee schedules are outlined below:

- School impact fees, beginning with the 2021 update, are based on capital investments in school facilities *for all grade levels*. This update reflects changes in public school enrollment per 1000 square feet of living area as of 2023. Replacement costs of facilities have been held constant from the 2021 update (based on insured values that have not changed). Credit allowances within the impact fee calculations have been updated to account for a portion of new debt service costs for improvements to the Hanover Street School and Lebanon High School.
- Recreation impact fees have increased in part due to the progress made toward completion of the Mascoma River Greenway, and a higher share of related costs is now allocated to non-residential development. Residential fees have also been modified by updating estimates of the average living area of dwelling units in Lebanon. This review indicated that the floor area to employment ratios assigned to various non-

residential uses were outdated. The updated ratios applied in this update resulted in changes to the average capital costs assigned to the sub-categories of non-residential development.

- Police Department impact fees have been updated principally with respect to the replacement cost of the Poverty Lane police station and associated capital improvements to the building and site. Other improvements to LPD facilities reflected in the fee include recent investments in the communications and dispatch systems. The proportionate costs allocated to residential vs. commercial sectors changed slightly to a 55% / 45% split between non-residential and residential uses.
- Fire Department impact fees. The Fire Department impact fee calculations now include a proportionate share of the cost to construct the new Central Fire Station as well as the long term replacement costs of vehicles and apparatus. The fee model distributes capital costs across a projected 2050 service base. The fee calculation includes a credit allowance to recognize pre-existing deficiencies in the floor area of the old station. The update of factors used to assign demand to major land use sectors for the Fire Department resulted in the same ratios applied to the Police Department: 55% / 45% non-residential vs. residential shares of service demand. The fees for sub-categories of non-residential uses shifted with an updated estimates of relative call volume per 1000 square feet. In the residential sector, the 2024 model assigns impact fees based on average household size in single family vs. other housing units rather than prior modeling that adjusted fees based on relative call rates per 1000 square feet.

The dollar values of the City's capital investments have been indexed to reflect costs adjusted to October 2023. The capital cost basis of each of the impact fee categories is described below:

- The School Impact Fee includes recovery of facility capacity costs for all grades. Replacement costs assigned to the schools reflect 2023 insured values (which remain the same those in effect in 2021). The proportionate demand on school capacity is measured by 2023 data on the average number of resident pupils per 1000 square feet of living area at all grade levels. Credit allowances for future debt service costs are now higher due to the recent bond issue for Hanover Street School and Lebanon High School expansion and improvement.
- The Recreation Impact Fee is based on recovery of a proportionate share of City capital expenditures that center on implementation of the 1998 long term Recreation Master Plan. The fee acts to recoup a portion of capital investments made since 2000 as well the anticipated costs for selected facility improvements through 2030 that are incorporated into the 2004-2009 Capital Improvements Program.
- The Police Department Impact Fee is based on the recoupment of a proportionate share of the cost to develop the Lebanon police station and its communications systems.

Based on its original design assumptions, the facility has some remaining capacity to support new development until the City population reaches 16,000 persons. In the future, a new station may be designed under different spatial standards with greater capacity assumptions. However, it is premature to modify the impact fee to reflect other space assumption until a new design is completed.

- The Fire Department Impact Fee now incorporates both the recovery of a portion of the capital cost to construct the new Central Fire Station, as well as a share of the replacement cost of major vehicles and apparatus to accommodate the existing and projected service base of the City (residential and commercial floor area) through 2050.

The periodic review and adjustment of the fee schedules is both necessary and desirable to ensure that fees are equitably assessed over time, and that the fees reflect capital facility cost assumptions that are reasonably commensurate with the value of the City's actual capital investments.

Scope of Impact Fees in Lebanon

Impact fees are authorized under New Hampshire RSA 674:21, V and enabled within the City of Lebanon by the Lebanon Zoning Ordinance (Section 213). This impact fee update documents a proportionate basis of assessment for the City's public school, recreation and public safety impact fees. The report builds on earlier studies of impact fee potential completed by BCM Planning, LLC during the period 2006 to 2021.

In review of prior work by BCM Planning, the City Council and Planning Board recommended that the City's impact fees be based on realistic levels of capital investment, supported either by evidence of actual appropriations or past investments, capital expenditures that implement an adopted long term plan, or projects that comprise part of the Capital Improvement Program (CIP).

In this context, BCM Planning, LLC has assumed that the most supportable basis for impact fee assessment in Lebanon should reflect: (1) evidence of actual progress in appropriations for related capital facilities; (2) existing or planned facility capacity adequate to serve the demands of new development; and/or (3) specific indications from long-term facility plans or the CIP that such investments are forthcoming. Under NH RSA 674:21, V impact fees may be assessed in advance of anticipated capital improvements, or assessed as a recoupment of capital expenditure made in the past where the related facility has the capacity to support new development.

Other categories of impact fee assessment may also be supportable where there is evidence of available facility capacity (or that such capacity will be created) to support new development under existing or proposed facility standards. Adoption of fees should be based on improvements that are in place of that have a high probability of being implemented within six years.

As stated in prior reports by BCM Planning, other forms of investment fees, system development charges, or other capital cost assessments for *public water, sewer or storm water facilities* should be implemented under the authority of utility ordinances, rather than through the impact fee provisions of the zoning ordinance.

New Hampshire RSA 149-I provides statutory authority for sewer and storm water system assessments, and RSA 38 authorizes assessments for water utilities. Fees for utility infrastructure are typically charged to users as they connect to a utility system, or when they increase the size of their service connection. In contrast, impact fees assessed under RSA 674:21, V are applied to new development through the land use regulatory process.

It is recommended impact fees be applied to the costs of construction, renovation, improvement, or expansion of major capital facilities including buildings, related building systems and capital equipment.

There is sometimes a concern with the use of impact fees to fund renovations to existing facilities because of a particular phrase within the governing statute. RSA 674:21, V (a) states: *“Upgrading of existing facilities and infrastructures, the need for which is not created by new development, shall not be paid for with impact fees.”*

While this statutory language was once viewed by some as a prohibition on using impact fees for the improvement or renovation of existing facilities, a 2008 NH Supreme Court opinion¹ indicates that this phrase, in the context of the entire statute, does not mean that impact fees cannot be applied to improve or renovate existing facilities. Rather, the phrase was interpreted as a reiteration of the statutory requirement that all impact fees be assessed proportionately.

The opinion indicated that if new development derives a proportionate benefit from an improvement or upgrade, and the fee has been computed as a proportionate amount, it is likely consistent with the statutory purpose.

¹ See NH Supreme Court decision issued April 8, 2008 in Barry O. Upton v. Town of Hopkinton.

Part A: Public School Impact Fee

The public school impact has four components that define the proportionate capital cost to accommodate school enrollment generated by average housing units in the City:

- Enrollment per 1000 sq. ft. of living area in the dwelling unit
- School facility floor are per pupil capacity
- Replacement cost of facilities per square foot
- Credit allowances for pre-existing space deficiencies

1. Enrollment Ratios in 2023

BCM Planning, LLC matched the number of resident students (by grade level) in 2023 to the characteristics of the housing they occupy (as reflected in City property assessment data). That process enabled a detailed cross-tabulation of the number of Lebanon resident pupils by grade level by structure type, the age of the housing unit, and its living area. Age-restricted housing is excluded from the calculation of the ratios since such units are exempt from the school impact fee. The same method was used to define proportionate enrollment ratios in the 2015 and 2021 studies.

Average K-12 Resident Enrollment Per 1,000 Sq.Ft. Living Area			
Type of Structure	2015	2021	2023
Single Family Detached	0.174	0.168	0.176
All Other Housing Units	0.155	0.120	0.116
Average All Housing Units	0.167	0.147	0.145
<i>(Ratios computed after excluding age-restricted housing units)</i>			



In 2023, estimated total resident enrollment averaged 0.176 pupils per 1000 square feet in single family homes, and 0.116 per 1000 square feet in all other units. “All other” units include townhouse, two unit, multifamily and manufactured housing. Enrollment per 1000 square feet of living area has been updated to 2023 for elementary, middle school, and high school grade levels.

2. Capacity Assumptions and School Floor Area

The second proportionate measure is the floor area of school facilities required per pupil capacity. These space standards are derived by dividing the floor area of the schools by their estimated functional capacity.

Maximum educational capacity can be estimated by the number of pupils that can be accommodated in general classroom space based on NH Department of Education minimum floor area requirements per pupil, and a maximum number of pupils per room acceptable under school district policy. This generally produces a maximum capacity number that is higher than most school districts will accept as adequate space for modern educational programs.

In most estimates a “functional capacity” is derived by applying a utilization ratio to adjust maximum capacity to a more practical level (not all classrooms will have a uniform number of students, and scheduling will not allow 100% use of the space at all times). Utilization ratios of 90% for elementary schools and 80-85% for other schools are commonly used adjustments.

During the 2021 fee update, in consultation with the professional staff at SAU 88, a series of capacity estimates were derived for the Lebanon schools. The goal was to arrive at reasonable functional capacity estimates under 2021 conditions. Expansions since that time included the addition of a new cafeteria and four classrooms at the Hanover Street School and a band/music room at the Lebanon High School. The floor area of both schools increased, but classroom capacity was added only at the elementary school. Those changes have been reflected in the chart below and the related average floor areas per pupil capacity were adjusted accordingly.

Lebanon Public School Facilities - Existing Conditions Fall 2023								
School Facilities	Original Construction Year	Grades Served	Site Acreage	Building Area Gross Sq. Ft. (1)	Functional Capacity Estimate (2)	Square Feet Per Pupil Capacity	November 2023 Enrollment (3)	2023 Enrollment as % of Capacity
ELEMENTARY SCHOOLS								
Hanover Street Elementary	1952	K-4	Shared with LHS	55,607	473	118	311	66%
Mt. Lebanon Elementary	1953	Pre K-4	5.3	32,580	310	105	260	84%
Total Elementary (Pre K-4)		Pre K-4	5.3	88,187	783	113	571	73%
MIDDLE SCHOOL								
Lebanon Middle School (5-8)	2012	5-8	30.0	104,717	600	175	457	76%
Average for Pre K-8 Facilities		Pre-K - 8	35.3	192,904	1,383	139	1,028	74%
HIGH SCHOOL								
Lebanon High School	1958	9-12	35.8	108,303	720	150	615	85%
Total Facilities in Service		K-12	71.1	301,207	2,103	143	1,643	78%
(1) Building area based on on CAD drawings on file with SAU Facilities Director in 2021, plus square feet added to Hanover Street School and High School as of 2023. (2) Capacity estimate for HSS increased from 2021 estimate of 383 to 473 based on new 4 classrooms added. Maximum capacity estimated at 25 students per classroom with functional capacity @ 90% utilization ratio. (3) Students in Pre-K programs included in enrollment totals								

For the purpose of the school impact fee assessment, the floor area ratios for 2024 are:

2024 Spatial Standards – Lebanon - Square Feet per Pupil by Grade Level

<u>Elementary</u>	<u>Middle</u>	<u>High</u>	
113	175	150	square feet per pupil capacity

3. Capital Cost Assignment

A capital cost basis for school facilities has been assigned using the estimated replacement costs of existing facilities using the School District insurance schedule. The insured value is based on building and content values only, and will not reflect land acquisition or site development costs. The schedule of insured values of the Lebanon schools as of 2023 is the same as it was in 2021 update and those values have been held constant for this update:

\$230 per square foot for the elementary schools;
\$234 per square foot for the middle school; and
\$238 per square foot for the high school

While the insured values have not increased since 2021, these replacement cost estimates seem reasonable for application in the 2024 update when compared with construction cost allowances used by the NH Department of Education for determining State Building Aid:

**Grafton County Maximum Allowable Costs Indexed to January 2024
Per Square Foot for Determining State Building Aid**

\$237 Elementary School
\$236 Middle School
\$234 High School

Note that the State's allowable costs for computing Building Aid for school construction exclude a number of cost components, representing only a portion of total development costs.²

Replacement cost values provide a basis for assigning a reasonable capital value to the schools that can be updated periodically. The use of an average replacement cost allows the impact fee to recover an average total facility cost, rather than the marginal cost of individual expansion or renovation projects.

² These maximum allowable costs applicable to State Building Aid projects were in effect as of the date of this report. The maximum allowable costs do not include the purchase of land, site work, utilities, planning and design, legal and administrative fees, furniture, seating, fixtures, lockers, bleachers, clock systems, sound systems, commissioning fees, kitchen equipment, and other equipment which is not part of a building system.

4. State Building Aid and Net Local Cost

In the impact fee calculation, a certain proportion of principal costs for the existing schools is assumed to have been absorbed by State Building Aid (SBA) at historical levels. State Building Aid for projects has been assumed at 30% for elementary schools, at 40% for the high school, and at the actual SBA assistance level received (44% of principal due on bonded debt) for the Middle School.

Effective State Building Aid Support to Development of Lebanon Schools					
School Facility	Pre Existing Sq. Ft.	Historic SBA Available to Original Construction	Space Added 2023 (No SBA Support)	Total Space with Additions 2023	Effective SBA Funded Share of Total Space
Hanover Street School	45,712	30%	9,895	55,607	25%
Mt. Lebanon School	32,580	30%	0	32,580	30%
Total Elementary Schools	78,292	30%	9,895	88,187	27%
Middle School	104,717	44%	0	104,717	44%
High School	103,553	40%	4,750	108,303	38%

However, recent projects that expanded the Hanover Street School and the Lebanon High School *did not benefit* from State Building Aid. Effective SBA proportions applicable to the schools has been adjusted based on the building floor area that existed before the HSS/LHS additions and the new additions that received no building aid. The SBA proportions applicable to Lebanon elementary school costs is therefore adjusted to 27%, and to 38% for the high school. (See above chart.)

5. Credit Allowances

a. Middle School

In prior school impact fee calculations, credit allowances were computed for pre-existing space deficiencies that already existed prior to the construction of the new Middle School. Debt service costs were incurred for development of the new Middle School for grades 5-8 (completed in 2012). The remaining debt amortization period extends to 2032.

The construction of a new middle school enabled the elimination of five modular classrooms and an increase in the space per pupil capacity available to grade K-8 students, as some of the students were moved from elementary schools into the new middle school.

The additional space and capacity of the new Middle School effectively raised the space standard of the K-8 system from 117 square feet to 144 square feet per pupil capacity, increasing the floor area per pupil capacity by 27 square feet per pupil overall.

Based on this approach, 34% of the cost of the new middle school was estimated to be attributable a change in the facility spatial standard (square feet per pupil capacity) of K-8 facilities as the net result of middle school construction.

Facility Component	K-8 Facilities Average
Increased K-8 Space (Sq. Ft.) Per Pupil Capacity with new Middle School	27
x Grade K-8 Pupils in 2009 (base year)	1,105
= Sq. Ft. Upgrade of Space Per Pupil in K-8 Facilities	29,835
+ Replace 5 Modular Classrooms @ Approximately 1200 sq. ft. each	6,000
Total Floor Area Upgrade for Pre-Existing K-8 Enrollment	35,835
Area as % of New Middle School floor area (105,578 sq. ft.)	34%

Middle School Debt Service

Original Bond Amount : 23,650,600.00
Interest Rate 3% to 4% (Refunding of original bond in 2019 & 2020 reduced scheduled interest costs in calendar years 2023 & later)
State Building Aid % of Principal 44%

Calendar Year	Middle School (New Building, 2012) Debt Service & Building Aid				Net School District Cost
	Principal	Interest	Total	Less Est. State Building Aid	
Past Payments					
2012	\$ -	\$ 550,152	\$ 550,152	\$ -	\$ 550,152
2013	\$ 1,180,600	\$ 925,409	\$ 2,106,009	\$ (521,296)	\$ 1,584,713
2014	\$ 1,185,000	\$ 884,000	\$ 2,069,000	\$ (521,296)	\$ 1,547,704
2015	\$ 1,185,000	\$ 836,600	\$ 2,021,600	\$ (521,296)	\$ 1,500,304
2016	\$ 1,185,000	\$ 789,200	\$ 1,974,200	\$ (521,296)	\$ 1,452,904
2017	\$ 1,185,000	\$ 741,800	\$ 1,926,800	\$ (521,296)	\$ 1,405,504
2018	\$ 1,185,000	\$ 694,400	\$ 1,879,400	\$ (521,296)	\$ 1,358,104
2019	\$ 1,185,000	\$ 641,075	\$ 1,826,075	\$ (521,296)	\$ 1,304,779
2020	\$ 1,185,000	\$ 581,825	\$ 1,766,825	\$ (521,296)	\$ 1,245,529
2021	\$ 1,185,000	\$ 522,575	\$ 1,707,575	\$ (521,296)	\$ 1,186,279
2022	\$ 1,185,000	\$ 475,175	\$ 1,660,175	\$ (521,296)	\$ 1,138,879
2023	\$ 1,185,000	\$ 377,896	\$ 1,562,896	\$ (521,296)	\$ 1,041,600
2024	\$ 1,180,000	\$ 336,521	\$ 1,516,521	\$ (521,296)	\$ 995,225
Future Payments					
2025	\$ 1,180,000	\$ 289,321	\$ 1,469,321	\$ (521,296)	\$ 948,025
2026	\$ 1,180,000	\$ 253,495	\$ 1,433,495	\$ (521,296)	\$ 912,199
2027	\$ 1,180,000	\$ 206,295	\$ 1,386,295	\$ (521,296)	\$ 864,999
2028	\$ 1,180,000	\$ 159,095	\$ 1,339,095	\$ (521,296)	\$ 817,799
2029	\$ 1,180,000	\$ 111,895	\$ 1,291,895	\$ (521,296)	\$ 770,599
2030	\$ 1,180,000	\$ 39,415	\$ 1,219,415	\$ (521,296)	\$ 698,119
2031	\$ 1,180,000	\$ 20,446	\$ 1,200,446	\$ (521,296)	\$ 679,150
2032	\$ 1,180,000	\$ -	\$ 1,180,000	\$ (521,296)	\$ 658,704
Total	\$ 23,650,600	\$ 9,436,590	\$ 33,087,190	\$ (10,425,912)	\$ 22,661,278

Present Worth Past Payments @ 5%	\$ 22,388,183
Portion of Cost Attributed to Pre Existing Space Deficiencies	34%
Credited Portion of Costs	\$ 7,611,982
City Assessed Valuation 2023	\$2,744,378,645
Past Payment Credit Per \$1000 Raw Land Valuation	\$ 2.77
Net Present Value Future Payments @ 5%	\$5,203,527
Portion of Cost Attributed to Pre Existing Space Deficiencies	34%
Credited Portion of Costs	\$1,769,199
City Assessed Valuation 2023	\$ 2,744,378,645
Future Payment Credit Per \$1000 Assessed Value of Home	\$0.64

IMPACT FEE CREDIT ALLOWANCES PER SQ. FT. OF LIVING AREA FOR INCREASE IN SPACE FOR PRE-EXISTING ENROLLMENT AT TIME OF CONSTRUCTION				
Structure Type	Assessed Value Assigned Per Square Foot 2023	Raw Land Value Per Sq. Ft. @ 13% of Total Valuation	Past Pymt Credit	Future Payment Credit
Single Family Det. (SFD)	\$232	\$30	(\$0.08)	(\$0.15)
All Other Housing Units	\$138	\$18	(\$0.05)	(\$0.09)

The credit allowance is based on the portion of development costs needed to increase the amount of space per student to meet base year space need in 2009 when the Middle School was designed.

The credit allowance (a deduction from the total capital cost assigned to new development) treats this amount as the cost to rectify a pre-existing space deficiency. The updated credit allowance for the Middle School is computed below:

In this update, credits for “past payments” include payments made up to and including calendar year 2024; “future payments” are those due from 2025 through the end of the bond amortization period.

b. Hanover Street School (HSS) and Lebanon High School (LHS)

New debt services was incurred to fund expansion and renovation of the HSS/LHS facilities. Included in the improvements were the construction of a new dedicated cafeteria and four new classrooms at HSS, and construction of a band room/music room at LHS. Construction of the dedicated separate cafeteria for the elementary school and the band room addition to the high school are treated here as pre-existing deficiencies in core space, for which we have computed a credit allowance for a portion of related debt service costs. To compute a reasonable credit, we have estimated that 40% of the bonded debt costs relate to correcting pre-existing core space deficiencies.³

Hanover Street School and HS Renovation and Construction

Original Bond Amount : \$12,899,900
Interest Rate 4.1%-5.1% Total proceeds: \$14,341,000, less premium to reduce loan
True Interest Rate w/Premium 3.38% of \$1,441,100 = loan amount of \$12,899,900 over 20 yrs
State Building Aid % of Principal 0%

Calendar Year	Principal	Interest	Total	Less Est. State Building Aid	Net District Cost
Past Payments					
2023	\$ 645,000	\$ 681,259	\$ 1,326,259	\$ -	\$ 1,326,259
2024	\$ 645,000	\$ 592,751	\$ 1,237,751	\$ -	\$ 1,237,751
Future Payments					
2025	\$ 645,000	\$ 559,856	\$ 1,204,856	\$ -	\$ 1,204,856
2026	\$ 645,000	\$ 526,961	\$ 1,171,961	\$ -	\$ 1,171,961
2027	\$ 645,000	\$ 494,066	\$ 1,139,066	\$ -	\$ 1,139,066
2028	\$ 645,000	\$ 461,171	\$ 1,106,171	\$ -	\$ 1,106,171
2029	\$ 645,000	\$ 428,276	\$ 1,073,276	\$ -	\$ 1,073,276
2030	\$ 645,000	\$ 395,381	\$ 1,040,381	\$ -	\$ 1,040,381
2031	\$ 645,000	\$ 362,486	\$ 1,007,486	\$ -	\$ 1,007,486
2032	\$ 645,000	\$ 329,591	\$ 974,591	\$ -	\$ 974,591
2033	\$ 645,000	\$ 296,696	\$ 941,696	\$ -	\$ 941,696
2034	\$ 645,000	\$ 263,801	\$ 908,801	\$ -	\$ 908,801
2035	\$ 645,000	\$ 230,906	\$ 875,906	\$ -	\$ 875,906
2036	\$ 645,000	\$ 198,011	\$ 843,011	\$ -	\$ 843,011
2037	\$ 645,000	\$ 165,116	\$ 810,116	\$ -	\$ 810,116
2038	\$ 645,000	\$ 132,221	\$ 777,221	\$ -	\$ 777,221
2039	\$ 645,000	\$ 105,776	\$ 750,776	\$ -	\$ 750,776
2040	\$ 645,000	\$ 79,331	\$ 724,331	\$ -	\$ 724,331
2041	\$ 645,000	\$ 52,886	\$ 697,886	\$ -	\$ 697,886
2042	\$ 644,900	\$ 26,441	\$ 671,341	\$ -	\$ 671,341
Total	\$ 12,899,900	\$ 6,382,981	\$ 19,282,881	\$ -	\$ 19,282,881

Present Worth Past Payments @ 5% \$ 2,630,323
Est. Portion of Cost Attributed to Pre Existing Space Deficiencies 40%
Credited Portion of Costs \$ 1,052,129
City Assessed Valuation 2023 \$ 2,744,378,645
Past Payment Credit Per \$1000 Raw Land Valuation \$ 0.38

Net Present Value Future Payments @ 5% \$ 11,342,501
Est. Portion of Cost Attributed to Existing Space Deficiencies 40%
Credited Portion of Costs \$4,537,000
City Assessed Valuation 2023 \$ 2,744,378,645
Future Payment Credit Per \$1000 Assessed Value of Home \$1.65

IMPACT FEE CREDIT ALLOWANCES PER SQ. FT. OF LIVING AREA FOR PORTION OF PROJECT COST TO CURE DEFICIENCIES IN CORE SPACE				
Structure Type	Assessed Value Assigned Per Square Foot 2023	Raw Land Value Per Sq. Ft. @ 13% of Total Valuation	Past Pymt Credit	Future Payment Credit
Single Family Det. (SFD)	\$232	\$30	(\$0.01)	(\$0.38)
Units Other Than SFD	\$138	\$18	(\$0.01)	(\$0.23)

³ This proportion has been estimated. A breakdown of actual project costs between construction costs for the additions versus other renovation costs funded by the bond was not available from SAU 88.

6. School Impact Fee 2024

The school impact fee is computed as:

$$\begin{aligned}
 &\text{Average pupils per 1000 square feet of living area by grade by housing type} \\
 &\times \text{Facility square feet per pupil capacity at elementary, middle and high school levels} \\
 &\times \text{Cost per square foot of facility space for each of the three facility categories} \\
 &(-) \text{Portion of principal cost of schools offset by State Building Aid} \\
 &(-) \text{Credit allowances per square foot} \\
 &= \text{Impact fee assessment per square foot of living area in dwelling}
 \end{aligned}$$

The components of the impact fee calculation are summarized here, resulting in a supportable impact fee assessment of **\$3.12** per square foot for single family detached homes, and **\$2.06** for all other housing types. ⁴

LEBANON SCHOOL IMPACT FEE COMPUTATION PER SQUARE FOOT BY DWELLING UNIT TYPE - 2024												
Capital Cost Assigned at Insured Value of Facilities												
Type of Structure	Enrollment Per 1000 Sq.Ft. Living Area				School Floor Area Per Pupil Capacity (Existing)				School Facility Cost Per Sq. Ft. (See Text)			Capital Cost Per Sq. Ft. Residential Living Area
	Elementary Schools	Middle School	High School	Total Schools	Elementary Schools	Middle School	High School	Total Schools	\$230	\$234	\$238	
									Elementary Schools	Middle School	High School	
Single Family Detached	0.0642	0.0532	0.0586	0.1760	113	175	150	144	\$1.67	\$2.18	\$2.09	\$5.94
All Other Housing Units	0.0525	0.0329	0.0310	0.1164	113	175	150	140	\$1.36	\$1.35	\$1.11	\$3.82
Type of Structure	State Building Aid (% of Principal) and Net District Cost (See Text)				Credit Allowances for Property Taxes Paid For Pre-Existing Capacity Needs							School Impact Fee Per Sq. Ft. of Living Area
	27%	44%	38%	Net District Cost After State Building Aid	Past Payments HSS and LHS	Past Pymts for Middle School	Future Payments HSS and LHS	Future Payments Middle School	Total Credit Allowances			
	Net District Cost Elementary Schools	Net District Cost middle School	Net District Cost High School									
Single Family Detached	\$1.22	\$1.22	\$1.30	\$3.74	(\$0.01)	(\$0.08)	(\$0.38)	(\$0.15)	(\$0.62)		\$3.12	
All Other Housing Units	\$0.99	\$0.76	\$0.69	\$2.44	(\$0.01)	(\$0.05)	(\$0.23)	(\$0.09)	(\$0.38)		\$2.06	

⁴ In 2021, the same fee model supported a school impact fee of **\$3.19** per square foot for single family homes and **\$2.31** per square foot for all other housing types. The Planning Board elected to discount the school impact fees in 2021 such that a single family detached home would be assessed at **\$2.00 per square foot** (62.7% of the calculated value). A similar proportionate reduction resulted in a 2021 impact fee assessment of **\$1.45 per square foot** for all other housing.

Part B: Public Recreation Impact Fee

1. Structure of Fee Model

Beginning in 2013, the City adopted a modified recreation impact fee that included assessments to both residential and non-residential development. At the same time, residential fee categories were reduced from five to two structural categories. The revised recreation fee basis was designed to respond to the following guidance expressed by the Planning Director and the Planning Board in 2013:

1. The fee should continue to reflect realistic levels of capital spending by the City on recreation facilities that further the goals of the 1998 Recreation Master Plan and plans for the Mascoma River Greenway. Impact fees should be based either on recapture of actual past investments, or future improvements with high likelihood of implementation, such as inclusion within the CIP or an approved plan for facilities.
2. The Greenway is the City's principal new recreation facility investment. Non-residential development will benefit from the Greenway and recreation sites that connected to it. Since these connected facilities will be more readily accessible to employees working within commercial developments in Lebanon than other recreation sites, a portion of their capital cost should be attributable to non-residential sources of demand and reflected in the recreation impact fee.

The 2024 update to the recreation fee is based on the value of the City's recreation capital investment from the year 2000 to the time that the City reaches the 1998 Recreation Master Plan's design population of 16,500.

Since a non-residential recreation impact fee is to be calculated, the updated model requires a projection of the non-residential building floor area that would be proportionate to the design population (16,500) that was used for the 1998 Recreation Master Plan.

Changes in the recreation impact fee from the last update include the following:

- Past recreation investments have been updated to include improvements through calendar year 2023, based on fixed asset values of related projects or estimates provided by the Recreation Director;
- All capital costs for past and planned projects have been adjusted to October 2023 replacement costs based on either construction cost or CPI indexes;
- The value of grants and donations in support of the Mascoma River Greenway have been updated to recognize contributions of non-City funds to the project;

- Revised long term growth of non-residential floor of residential living area and non-residential gross floor area has been projected based on long term trends;
- Updated the floor area per employee ratios have been assigned to adjust the average capital cost per square foot of non-residential development to compute impact fees for the several sub-categories of commercial and industrial uses.

2. Recreation Capital Investments 2000-2023

ESTIMATED REPLACEMENT COST SELECTED RECREATION FACILITIES						
Asset No.	Description	Source (1)	Year Placed in Service	Cost Year Placed in Service	ENR Base for indexing	Cost Adjusted to Oct 2023 ENR = 13498
MASTER PLAN FOR GREENWAY		REC DIR	2010	\$ 50,000	N.A. (used CPI)	\$ 70,534
MASCOMA GREENWAY DEVELOPMENT						
MRG I89	I89 RR BRIDGE PEDESTRIAN RAILW	FAR	2016	\$ 39,904	10531	\$ 51,147
MRG	MASCOMA RIVER GREENWAY	FAR	2020	\$ 1,820,451	11625	\$ 2,112,506
MRG21C1	MASCOMA RIVER GNWY 2021 (CWIP)	FAR	2021	\$ 8,361	12482	\$ 9,042
MRG21C2	MASCOMA RIVER GNWY 2022 (CWIP)	FAR	2021	\$ 170,000	12482	\$ 183,838
91/237.I3	PARKING LOT / RAIL TUNNEL	FAR	2022	\$ 4,050,381	13175	\$ 4,149,681
TOTAL GREENWAY DEVELOPMENT (2)				\$ 6,089,097		\$ 6,506,214
RIVERSIDE PARK						
116/6.B1	PAVILION	FAR	2002	\$ 10,800	6538	\$ 22,297
116/6.I2	SKATE PARK	FAR	2003	\$ 71,346	6782	\$ 141,998
116/6.I3	PLAYGROUND	FAR	2004	\$ 20,483	7308	\$ 37,832
116/6.I1	RIVERSIDE PARK LANDSCAPING	FAR	2004	\$ 25,037	7308	\$ 46,244
116-6-I2A1	SKATE PARK IMP	FAR	2019	\$ 44,013	11381	\$ 52,200
TOTAL RIVERSIDE PARK				\$ 171,679		\$ 300,571
MEMORIAL POOL COMPLEX						
108/23B3	BATHHOUSE	FAR	2002	\$ 390,733	6538	\$ 806,686
108/23B4	FILTER BUILDING	FAR	2002	\$ 438,180	6538	\$ 904,643
108/23I1	LAP POOL	FAR	2002	\$ 647,036	6538	\$ 1,335,835
108/23B5	LIFE GUARD HOUSE	FAR	2002	\$ 73,805	6538	\$ 152,374
108/23I2	TRAINING POOL	FAR	2002	\$ 341,116	6538	\$ 704,250
TOTAL MEMORIAL POOL				\$ 1,890,870		\$ 3,903,788
LOWER MEADOWS						
117/15.C1	LOWER MEADOWS FIELDS '2007'	FAR*	2007	\$ 35,436	8090	\$ 59,124
117/15.C2	LOWER MEADOWS FIELDS '2008'	FAR*	2008	\$ 6,891	8550	\$ 10,879
117.15.C3	LOWER MEADOWS FIELDS '2009'	FAR*	2009	\$ 7,077	8641	\$ 11,055
	ENGINEERING SERVICES	REC DIR	2019	\$ 12,917	11381	\$ 15,320
TOTAL LOWER MEADOWS				\$ 62,321		\$ 96,378
WESTBORO PARK						
REC004C1	WESTBORO PARK '2007'	FAR*	2007	\$ 84,383	8090	\$ 140,791
REC004C2	WESTBORO PARK '2008'	FAR*	2008	\$ 11,193	8550	\$ 17,671
REC004C3	WESTBORO PARK '2009'	FAR*	2009	\$ 56,256	8641	\$ 87,877
TOTAL WESTBORO PARK				\$ 151,832		\$ 246,339
MAPLE STREET PLAYGROUND						
59/19I1	MAPLE ST PLAYGROUND(SMITH FLD)	FAR	2020	\$ 86,015	11625	\$ 99,874
59/19I2	MAPLE ST PLYGRD PARKING LOT	FAR	2020	\$ 53,515	11625	\$ 62,137
TOTAL MAPLE ST. PLAYGROUND				\$ 139,530		\$ 162,011
CIVIC PARK						
planned 2024	CIVIC PARK PLAYGROUND	REC DIR	2024	\$ 264,000	13498	\$ 264,000
COLBURN PARK						
92/11I1	COLBURN PARK PLAYGROUND	FAR	2018	\$ 23,402	11186	\$ 28,239
COLBURN001	COLBURN PARK SIDEWALKS/BENCHES	FAR	2021	\$ 123,112	12482	\$ 133,133
COLBURN PARK TOTAL				\$ 146,514		\$ 161,372
ELDRIDGE PARK						
92/30.B1	ELDRIDGE PK R/R & STG FAC	FAR	2008	\$ 120,340	8550	\$ 189,982
STORRS HILL						
120/2.I3	STORRS HILL ELECTRICAL UPGRADE	FAR	2011	\$ 201,938	9172	\$ 297,183
TOTAL RECREATION FACILITIES PLACED IN SERVICE SINCE 2000				\$ 9,288,121		\$ 12,198,372
(1) FAR = Fixed Asset Record; FAR* = Past Fixed Asset Record, Not in Current File; REC DIR = Recreation Director						
(2) Total asset value shown in this chart for Mascoma River Greenway includes amounts funded by donations						

The value of existing recreation facilities has been estimated primarily from the City's fixed asset inventory. Original costs have been updated to October 2023 using the Engineering News Record (ENR) construction cost index (CCI). The table also includes the cost of the original design study for the Greenway (original cost adjusted using the Consumer Price Index).

The cost of the Civic Park playground, programmed for 2024, is based on cost information from the Recreation Director. As it is expected to be built this year, it is shown as an existing facility in this table.

The October 2023 replacement cost of the listed recreation facilities placed in service since 2000 is estimated here at about **\$12.2 million**.

The amounts derived from the fixed asset figures may include grants or donations that comprised revenue sources for some of the improvements such as the Greenway.

Donations to the earlier phases of the Greenway project are estimated to have an adjusted 2023 value of about **\$1.67 million**.

Mascoma River Greenway Past Donations	
Total Amount of Contributions	\$ 1,306,570
CPI-Adjusted Contributions Oct 2023	\$ 1,668,280

Based on Recreation Director's list of donations by year, adjusted to October 2023 using the Consumer Price Index (CPI)

After deducting the estimated value of these contributions, the net municipal investment in recreation capital facilities after donations to the Greenway is estimated at about **\$10.5 million** for projects already placed in service, plus the anticipated Civic Park Playground in 2024.

3. Anticipated Expenditures and Total Investment (2025 to 2030)

Future facility investments included in the recreation fee model include continuation of the Mascoma River Greenway project per the estimates contained in the 2024-2029 CIP. The total estimated cost for the next phase of Greenway improvements is \$2.4 million, less an estimated \$106,000 in donations, and an anticipated CMAQ⁵ grant for 80% of the total cost. This segment will expand the Greenway path to reach NH Route 12A

A second major recreation project programmed in the CIP is a \$1.8 million investment in improvements within the Westboro Rail Yard site, to include design, permitting and construction of the West Lebanon Gateway riverfront trail, Bridge Street Park, and a multi-purpose recreational field.

The planned improvements to Bagley Park remain the only remaining project envisioned in the 1998 Recreation Master Plan that has yet to be initiated. The Recreation Master Plan anticipated improvements to the site including a softball diamond, a small soccer field, horseshoes, a pavilion, parking, lights and walking paths. Because this project is not programmed within the current CIP (2024-2029) we have not included its cost within the impact fee basis. However, a place in the fee model is reserved should it become active.

The October 2023 adjusted cost for *future improvements* within the scope of the impact fee, less grants and donations, totals **\$2.2 million** in net City costs.

The combined 2023 value of past City investments in public recreation facilities and the new investments anticipated through 2039 total **\$12.7 million**. The impact fee model allocates 85% of the \$12.7 million investment in recreation facilities to residential demand and 15% to non-residential property based on relative access of employees to the Mascoma River Greenway and improvements to connected recreation sites.

⁵ CMAQ refers to a Congestion Mitigation and Air Quality grant from the Federal Highway Administration

ALLOCATION OF RESIDENTIAL VS. NON-RESIDENTIAL RECREATION FACILITY COSTS - 2024								
FACILITY INVESTMENTS INCLUDING RECREATION MASTER PLAN COMPONENTS	Past Facility Costs Adjusted to Oct 2023	Anticipated Investment 2025-2030 Per CIP	Total City Cost 2023 Dollars	Basis for Cost Estimate	% Residential Allocation	% Non-Residential Allocation	Capital Cost Residential Benefit	Capital Cost Non-Residential Benefit
Mascoma Corridor								
* Mascoma River Greenway								
Mascoma Greenway Action Plan	\$ 70,534	\$ -	\$ 70,534	Actual 2010 cost adjusted to Oct 2023 CPI				
Greenway Development, Rail Tunnel & Parking Total Costs	\$ 6,506,214	\$ 2,400,000	\$ 8,906,214	Past improvements plus CIP estimated future cost				
Less Grants (80% CMAQ Grant)		\$ (1,920,000)	\$ (1,920,000)	Less anticipated 80% CMAQ Grant				
Less Donations @ 2023 Adjusted Values	\$ (1,668,280)	\$ (106,000)	\$ (1,774,280)	Donation amounts adjusted to Oct 2023 (CPI adj)				
Total Mascoma Greenway Costs to City	\$ 4,908,468	\$ 374,000	\$ 5,282,468	Estimated net City Expenditure for Greenway	76%	24%	\$ 4,014,676	\$ 1,267,792
* Westboro Park (City park portion of 22-ac.site)	\$ 246,339	\$ 1,820,451	\$ 2,066,790	Past expenditures adjusted to Oct 2023 (ENR). Future cost reflects CIP estimate.	76%	24%	\$ 1,570,760	\$ 496,030
Central Lebanon								
* Bagley Park (Or Other Field Expansion Sites)	\$ -	[reserved]	[reserved]	1998 Rec Plan Estimate adj to Oct 2023 (ENR)	76%	24%	[reserved]	[reserved]
Colburn Park Playground Improvements	\$ 161,372	\$ -	\$ 161,372	Original cost adjusted to Oct 2023 (ENR)	100%	0%	\$ 161,372	\$ -
Eldridge Park Improvements	\$ 189,982	\$ -	\$ 189,982	Original cost adjusted to Oct 2023 (ENR)	100%	0%	\$ 189,982	\$ -
West Lebanon								
Maple St. Playground & Parking(Adjacent to Smith Field)	\$ 162,011	\$ -	\$ 162,011	Original cost adjusted to Oct 2023 (ENR)	100%	0%	\$ 162,011	\$ -
* Riverside Park (Incl. Skatepark Redevelopment)	\$ 300,571	\$ -	\$ 300,571	Original cost adjusted to Oct 2023 (ENR)	76%	24%	\$ 228,434	\$ 72,137
Civic Park (Playground - 2024)	\$ 264,000	\$ -	\$ 264,000	As budgeted for 2024	100%	0%	\$ 264,000	\$ -
Intensive/Special Use								
Memorial Pool Area Reconstruction (Completed)	\$ 3,903,788	\$ -	\$ 3,903,788	Original costs adjusted to October 2023 (ENR)-CCI)	100%	0%	\$ 3,903,788	\$ -
* Lower Meadows (past expenditures only - not continued)	\$ 96,378	\$ -	\$ 96,378		76%	24%	\$ 73,247	\$ 23,131
Storrs Hill Electrical Upgrade (Completed)	\$ 297,183	\$ -	\$ 297,183		100%	0%	\$ 297,183	\$ -
Recreation Facilities Investment 2000 to 2030	\$10,530,092	\$ 2,194,451	\$ 12,724,543	Total of past and anticipated City investment	85.4%	14.6%	\$ 10,865,453	\$ 1,859,090
* Recreation facility accessible from Mascoma Greenway, assumed to be of benefit to non-residential development								

4. Commercial Development and Access to Greenway-related Facilities

The recreation impact fee model allocates a portion of the cost to construct the Greenway and connected facilities between residential and commercial sectors. Since this allocation cannot be documented by actual usage of recreation facilities, the *relative access* to listed facilities is estimated based on their *availability* to the resident population and to non-resident employees working in Lebanon. The allocation is made based on daytime access to residents and to non-resident workers employed in Lebanon. The variables used to allocate these costs have been updated based on the most recent Census Bureau American Community Survey (ACS) data, and employment counts from NH Employment Security. The split cost allocation (residential/non-residential) is applied only to the recreation facility costs of the Mascoma River Greenway and the parks linked to it.

MODEL TO ESTIMATE AVERAGE DAILY ACCESS TO RECREATION FACILITIES LINKED BY MASCOMA GREENWAY - 2024 UPDATE (City Residents By Age Group, and Non-Resident Workers Employed in Lebanon)											
Population/Employment Component	Pre-School Population 2022 ACS Estimate	School Age Population (Age 5-17) 2022 ACS Estimate	Working Residents Age 16+ (2022 ACS)				Senior Residents Age 65+ (2022 ACS Estimate)	Total Resident Population 2022 ACS Estimate	Total 2022 Employment in Lebanon (NH Employment Security)	Est. Non- Resident Workers Employed in City (ACS 2022)	Total Allocation Base (Residents Plus Non- Resident Workers)
			Total Residents Working	Not Working From Home	Work in City Outside of Home	Commute Out					
Lebanon Resident Population	691	1,493	8,626	7,076	4,402	2,674	3,215	14,515	19,475	13,438	27,953
Hours Per Day Per Person Recreation Access Time Academic Year (September through May)										Est. 69% of those working in Lebanon commute in	
Weekdays	2	2			3	2	8			2	
Weekends	8	8			8	8	8			0	
Summer Season (June through August)											
Weekdays	2	8			3	2	8			2	
Weekends	8	8			8	8	8			0	
Annual Person-Hours Facility Access (Millions)	0.94	2.61			7.11	3.62	9.39	22.73		7.01	29.75
Hours Per Person Per Year	1,354	1,750			1,615	1,354	2,920	1,566		522	2,088
Avg Access - Hrs/Person/Day	3.7	4.8			4.4	3.7	8.0	4.3 per day		2.0 per workday	
								Resident Access		Non-Resident Worker Access	Total
								76%		24%	100%
CALENDAR DAYS BY PERIOD:											
Workdays Sept through May	195										
Weekend Days Sept through May	78										
General Assumptions:											
Workers in City have limited hours of access due to work and commuting hours											
Non-resident workers primary access periods before work, lunch break, after work											
Pre-school population - practical access limited by parental schedule											
School age population - has more access during summer months than academic year											
Total Calendar Days	365										

For the selected Greenway and connected facilities, the availability ratio estimated for 2023 is 76% for residents and 24% for non-resident workers employed in the City.

5. Cost Allocation to Design Population and Projected Non-Residential Floor Area

The 1998 Recreation Master Plan assumed a total population horizon of about 16,500 for long term facility planning purposes. This number is used to assign a maximum service population associated with improvements made since 2000, and those projects anticipated by the 2024-2029 CIP.

With this as a target population to represent the future residential service base of the improvements included in the fee basis, BCM Planning has estimated the non-residential building gross floor area that would be proportionate to a design population of 16,500. Projected households for the design year assume that average household size remains constant at the 2020 Census average of 2.05 persons per household (100% count data).

Based on those relationships a future residential population of 16,500 would be consistent with an inventory of about 14.16 million square feet of gross floor area in all non-residential uses, and a subtotal of about 13.37 million square feet of private sector commercial development.

HISTORIC AND PROJECTED POPULATION, HOUSING, AND EMPLOYMENT FOR COST ALLOCATION						
Development Sector	1990	2000	2010	2020	US Census Pop. Est. 2022 and NHOPD Housing Est.	Rec Plan Horizon Population @ 16,500 Persons
RESIDENTIAL BASE						
Total Population	12,183	12,568	13,151	14,282	15,044	16,500
Persons in Group Quarters	166	290	144	316	306	350
Persons in Households	12,017	12,278	13,007	13,966	14,738	16,150
Total Households	5,173	5,500	6,186	6,805	7,181	7,869
Average Household Size	2.32	2.23	2.10	2.05	2.05	2.05
Total Housing Units	5,718	5,707	6,649	7,201	7,625	8,327
NON-RESIDENTIAL BASE						
Number of Persons Working In Lebanon (Source - NH Employment Security)						
Total Covered & Government Jobs in City *	9,703	16,880	18,929	18,878	19,392	21,539
Private Sector Jobs in City *	8,547	15,996	18,014	18,098	18,589	20,648
Total Jobs Per Capita	0.80	1.34	1.44	1.32	1.29	1.31
Private Sector Jobs Per Capita	0.70	1.27	1.37	1.27	1.24	1.25
						(constant @ 2020-2022 Averages)
Gross Floor Area of Non-Residential Uses (From Property Assessment Data By Year Built)						
Total Including Government	8,892,107	10,664,484	11,377,607	12,903,000	12,912,049	14,157,000
Private Only	8,350,044	10,095,418	10,844,485	12,194,815	12,194,815	13,370,612
						(projection)
Square Feet Per Employee All Non-Res Devel	916	632	601	683	666	657
Square Feet Per Employee (Private Only)	977	631	602	674	656	648
						(constants)
Total Non-Res Square Feet Per Capita	730	849	865	903	858	858
* NH Employment Security data for 1990, 2000, 2010, 2020 and 2022 (covered employment)						

6. Impact Fee Assessment

The total recreation facility investment (past and projected) for the period 2000 through completion of listed projects is estimated at just over \$12.7 million. This total is allocated at 85% to residential demand and 15% to non-residential uses.

a. Residential Impact Fees. The resulting capital investment attributable to the horizon year household population averages **\$673 per capita** in recreation capital improvements. That per capita investment is assigned to residential development based on average household size by type of dwelling.⁶

The amount is then converted to an impact fee per square foot based on the average living area of dwelling units in Lebanon. The residential impact fee based on this update would be **\$0.98** per square foot for single family homes and **\$1.22** per square foot for all other dwellings.

b. Non Residential Impact Fees. Costs to service non-residential demands are distributed across a projected 14,157,000 gross square feet (in all non-residential buildings) resulting in an average capital cost of **\$0.13** per square foot (rounded) to serve design year demand.

At the current estimated average of 657 square feet of non-residential building area per job in Lebanon, the average non-residential impact fee is equivalent to **\$88** per employee.

Because various commercial sectors tend to have different ratios of employees to floor area, the impact fee is adjusted from the average so that development sectors that have more employees per square foot pay higher fees than those with fewer employees per square foot.

The ratios of floor area per employee in Lebanon for non-residential sub-categories were estimated by comparing the square footage of non-residential buildings in the City to the total 2022 employment within the industrial classification of those jobs.

⁶ In this report, average household size for single family housing and “all other housing” have been based on the averages for ownership vs. rental housing units, respectively, as indicated by the 2020 U.S. Census 100% count data. See the Appendix for further data and a comparison of the 2020 100% count data to estimates from the ACS 5-year samples.

2024 IMPACT FEE BASED ON SELECTED RECREATION MASTER PLAN INVESTMENTS 2000 TO DESIGN POPULATION SERVING PROJECTED SERVICE BASE WITH TOTAL POPULATION OF 16,500

RESIDENTIAL COST ALLOCATION Residential Share
\$ 10,865,453

Total Population Plan Horizon Year 16,500
Household Population Plan Horizon Year 16,150
Recreation Plan Capital Investment Per Capita \$673

Residential Structure Type	Est. Average Household Size 2020	Average City Investment Per Housing Unit	Avg Sq. Ft. Existing Dwelling Units 2023	Recreation Impact Fee Per Sq. Ft.
Average Housing Unit	2.05	\$1,380	1,200	\$1.15
Single Family Detached	2.34	\$1,575	1,600	\$0.98
All Other Housing	1.81	\$1,218	1,000	\$1.22

NON-RESIDENTIAL COST ALLOCATION

Non Residential Share
Recreation Facility Investments - Non-Res Share \$1,859,090
Sq. Ft. Non-Residential @ Plan Design Population 14,157,000 (projected in proportion to design population)
Average Cost Per Sq. Ft. Commercial Use \$0.13
Average Square Feet Per Employee (Total) 657
Average Cost Per Employee (Total) \$85

Non-Residential & Institutional Uses	Est. Average Sq. Ft. Per Employee	Impact Fee Per Square Foot
Retail, Restaurants and Lodging	1,000	\$0.09
Offices and Commercial Services	650	\$0.13
Industrial, Transportation, Whse, Communic.	1,200	\$0.07
Nursing Homes & Licensed Care Facilities	500	\$0.17
Other Institutional Uses	1,000	\$0.09
Average for Non-Residential Uses 2023	657	\$0.13

Options & Alternatives:

Residential fee per square foot at 2022 ACS estimated average household at 2.34, single family at 2.82 and "all other" housing units at 1.85 persons per household:

Average Housing Unit \$1.13 per sq. ft.
Single Family Detached \$1.19
All Other Housing Units \$1.25

Assess all non-residential development at the average rate of \$0.13 per square foot.

Part C: Police Department Impact Fee

1. Facility Standards

The Lebanon Police Department headquarters located on Poverty Lane is a facility of about 14,000 square feet of space that was constructed principally in 1991. At the time impact fees were first researched by BCM Planning in Lebanon in 2006, an interview with the Chief of Police indicated that the facility was constructed with the intent of supporting staffing of up to 40 sworn personnel. At the time the building was designed, an International Association of Chiefs of Police (IACP) guideline of about 350 square feet per officer was used to size the facility.

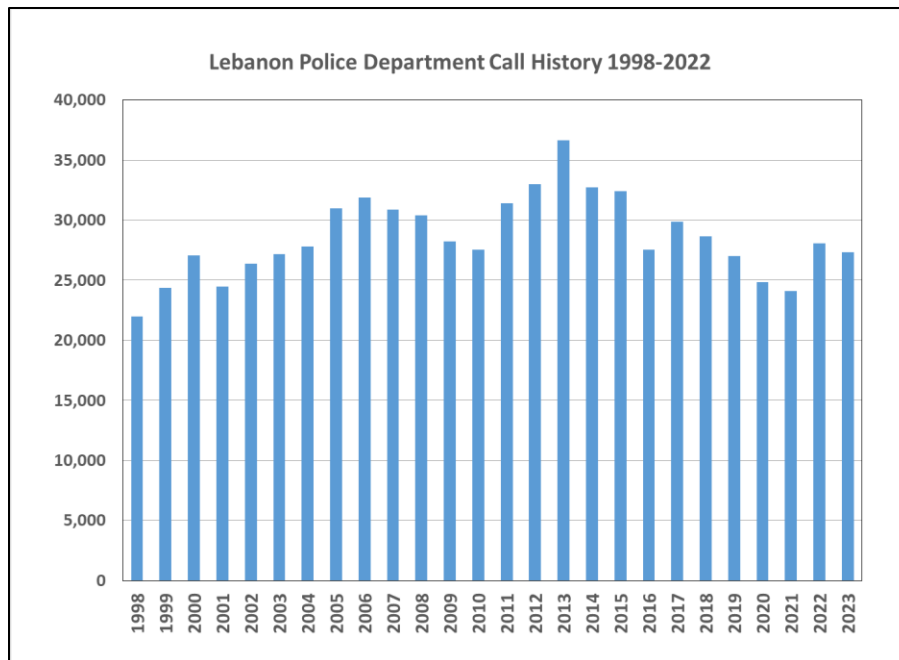
In a 2019 a space needs assessment for the City's public safety buildings, Lavallee-Brensinger Architects estimated that the facility is undersized for meeting desired program needs projected for a 20-year horizon. The report recommended eventual expansion of the facility to about 23,000 square feet to meet long term needs (2039). However, the Lebanon CIP for 2024-2029 does not envision such an expansion within this period.

When it appears probable that a new or expanded station will be developed, a new space standard can be used to re-define the Police Department impact fee using a new design population, department staffing ratios, or other factors. Once the City is confident of the acceptance of a plan for an expanded station, the fee should be recalculated.

The Lebanon Police Department responds to service demands from non-residential development that influence its staffing needs in comparison with other communities of a similar size, including:

- Location at the confluence of north-south and east-west interstate highways;
- A regional work destination with a high ratio of in-bound commuter traffic;
- A border community to Vermont that is a regional shopping destination with no sales tax;
- A growing retail and commercial development sector and the locus of a unique and large scale medical facility (Dartmouth-Hitchcock and related facilities).

Because of these and other influences, the ratio of officers to resident population in Lebanon may be high in comparison to communities that are predominantly residential, or that do not support a large number of jobs or a substantial commercial presence.



The Lebanon Police Department typically responds to over 28,000 calls per year.

While it is clear that population alone is insufficient to define the personnel needs of any jurisdiction, a relative service standard is required to assign proportionate impacts and related capital costs.

As of November 2023, the Lebanon Police Department had an approved (budgeted) staff level of 35 full time officers, or about 2.5 per 1000 residents. (At present, actual staffing includes 31 officers, with 4 vacancies). The ratio of officers to population should in no way be construed as a limitation on the personnel the police department may find necessary to provide adequate services now or in the future.

Based on a target ratio of 2.5 uniformed officers per 1,000 persons, the floor area within the buildings of the department, the original planning standard for the police station would support a maximum population of 16,000. The most recent population estimates available for Lebanon at the time this study was prepared were 15,108 (2022 estimate from the New Hampshire Office of Planning and Development and 15,044 (July 2022 estimate by the U. S. Census Bureau).

Using the original design standards, the estimated supportable population of the Police Station remains higher than this current population, indicating that a modest reserve capacity remains available to support demand from new development. In such case, an impact fee may be used to recoup a proportion of the City's past investment in the facility.

2. Proportionate Demand by Sector

Police services provide general protection to all classes of property as well as direct responses to call demands as they occur. Proportionate measures are needed to allocate related capital costs between residential and non-residential demand. The impact fee basis uses measures of proportionate demand that reflect the mission of protecting persons and property: calls for service, number of offenses, assessed valuation of property, square footage of buildings, and the relationship between local employment and the City's resident population.

a. Call Volume by Geographic Sector. The chart below shows the call volume history of the Police Department for geographic sectors used by the department. Not all calls have a geographic reference, and associations of call volume with residential vs. commercial demand must be generalized based on the general land use orientation of these portions of the City. There are three sectors that are viewed as predominantly commercial areas (Sectors 4, 6 and 7).

Number of Calls by Sector - Lebanon Police Department - and Estimated Non-Residential Share of Calls									
LPD Reporting Sector	Predominant Land Use	NUMBER OF CALLS BY SECTOR - LEBANON POLICE DEPARTMENT					5-YR HISTORY 2019-2023	10-YR HISTORY 2014-2023	20-YR HISTORY 2004-2023
		2019	2020	2021	2022	2023			
Sector 1 - N. of Mascoma River	Residential	8,515	8,272	7,752	8,938	8,958	42,435	81,700	209,192
Sector 2 - S. of Mascoma River	Mixed - Residential + Downtown S. of Mascoma River	4,737	3,251	4,446	4,451	4,486	21,371	42,071	115,014
Sector 3 - (W. Lebanon to E. Wilder)	Rte 10 N - Mostly Residential & Northern Part of West Leb.	5,057	4,907	4,307	5,557	4,946	24,774	47,858	118,250
Sector 4 - (Includes Rte 12-A, S. of Route 4; Airport)	Commercial & Airport	5,842	6,080	4,843	5,773	5,890	28,428	57,347	158,664
Sector 6 - Rte 120 N of Etna Rd	Commercial	1,520	264	307	391	388	2,870	10,739	28,984
Sector 7 - LaHaye/Medical Center Dr	Commercial	919	1,092	1,261	1,773	1,424	6,469	8,478	17,732
Sector 5 (at Police HQ)	Mixed - no geographic reference	320	851	1,098	1,128	1,194	4,591	6,512	19,865
All Other		119	103	93	80	53	448	944	2,035
Total		27,029	24,820	24,107	28,091	27,339	131,386	255,649	669,736
Allocation of Calls to Estimate Residential Vs. Non-Residential Share of Activity									
Sector 1, 50% of Sector 2, Sector 3	Mostly Residential	15,941	14,805	14,282	16,721	16,147	77,895	150,594	384,949
50% of Sector 2, Sectors 4, 6, 7	Mostly Non-Residential	10,650	9,062	8,634	10,163	9,945	48,453	97,600	262,887
Total (Excludes Sector 5 (Police HQ) and "All Other")	Total	26,590	23,866	22,916	26,883	26,092	126,347	248,193	647,836
Estimated Non-Residential Share of Local Calls		40%	38%	38%	38%	38%	38%	39%	41%

For purposes of estimating proportionate call volume, we have used a ratio of 39% residential and 61% non-residential based on the most recent 10 years (2014 through 2023).⁷

⁷ Sector 1, 50% of Sector 2, and Sector 3 assumed to represent predominantly residential demand. All calls in Sectors 4, 6 and 7 and 50% of calls from Sector 2 assumed to be predominantly commercial demand. Calls to the station (Sector 5) and all other calls excluded from estimating the call ratio.

b. Offenses by Property Type. Another response-based demand factor shown below is the number of *offenses* associated with various classes of property. Offenses involving crimes or arrests will generally require more staff time per case than general call activity. The categories available in the LPD record have been summarized by BCM Planning to approximate residential vs. non-residential property groupings. The data for 2016-2023 indicate that department activity relating to crimes and arrests is more heavily associated with non-residential property locations (about 64%) than with residential sites (about 36%).

Offenses by Property Type

Lebanon Police Department - Offenses by Property Type 2016 through 2023 (YTD Nov 4)										
Property Use Grouping	2016	2017	2018	2019	2020	2021	2022	2023 YTD 11-04-2023	Total For Period 2016-2023	% of Period Total
Residential Uses	703	629	602	511	593	632	643	499	4,812	21.9%
Private Commercial & Institutional	1,234	1,091	1,011	1,170	855	1,063	1,249	1,032	8,705	39.6%
Retail & Lodging	996	879	792	973	680	897	1,015	870	7,102	32.3%
Office	100	99	99	70	87	88	129	84	756	3.4%
Other Commercial/Parking	112	93	99	109	65	63	72	40	653	3.0%
Industrial/Transp/Storage	22	14	15	14	17	12	33	31	158	0.7%
Private Institutional	4	6	6	4	6	3	0	7	36	0.2%
Public Institutional	364	452	396	437	343	306	438	270	3,006	13.7%
Other/Unknown	931	775	698	735	601	628	662	438	5,468	24.9%
Highway-Street-Alley	735	614	615	592	484	513	541	315	4,409	20.0%
Open Space - Other	196	161	83	143	117	115	121	123	1,059	4.8%
Total	3,232	2,947	2,707	2,853	2,392	2,629	2,992	2,239	21,991	100.0%
Offenses (Excluding Public Uses and "Other/Unknown")										
Residential Locations	703	629	602	511	593	632	643	499	4,812	35.6%
Non-Residential Locations	1,234	1,091	1,011	1,170	855	1,063	1,249	1,032	8,705	64.4%
Total Excluding Public/Other/Unknown	1,937	1,720	1,613	1,681	1,448	1,695	1,892	1,531	13,517	100.0%
Non-Residential Share	63.7%	63.4%	62.7%	69.6%	59.0%	62.7%	66.0%	67.4%	64.4%	

c. Other Factors and Average of Indicators. Police Department services provide not only emergency response, and regular patrols serve all types of development with the mission of protecting persons and property. Therefore other factors are also appropriate to estimate the residential vs. non-residential share of demand on the Lebanon Police Department. These other factors include assessed valuation, employment and population, and building floor area. When these factors are considered, along with calls for service and offense statistics, the average non-residential share of service demand is estimated at 55% and the residential share at 45%.

Proportionate Demand Factors for Police Department						
Development Sector	Share of Assessed Value 2023 (1)	Estimated Share of Total PD Calls Based on Zone Characteristics Last 10 Yrs	Estimated Share of PD Offenses by Property Type 2016 - 2023	Local Jobs & Resident Population 2022	Share of Building Floor Area 2023 (2)	Average of Factors (Rounded)
Non-Residential Including Government	56%	39%	64%	56%	59%	55%
Residential Uses - All Housing Types	44%	61%	36%	44%	41%	45%
(1) Based on 2023 total valuation of developed property including non-taxable property, but excluding utilities and vacant land						
(2) Floor area measured by living area for residential, gross area for non-residential (2023)						

3. Projected Non-Residential Space as Function of Service Population

We have previously estimated a current ratio of 858 square feet of gross floor area in non-residential buildings per resident (see Recreation Fee analysis). For the purpose of the impact fee calculation, this amount of non-residential floor area per capita is applied to the maximum service population (16,000) assumed for the existing police station. This yields a maximum non-residential service base of about 13.7 million square feet that could be in place when the population reached 16,000.

4. Allocation of Capital Cost by Property Type

a. Capital Values Assigned. The Police Department impact fee is based on the recoupment of the City's investment in the department headquarters, accessory buildings and related communications equipment and facilities at the site. Total capital facility costs include the value of land at the site, and the original cost of building construction adjusted to October 2023 using the R.S. Means square foot cost index.

To these values, we have added the adjusted cost of station improvements to the building and communications equipment based on the City's fixed asset records, adjusted to October 2023 using the same cost index. The adjusted value of these improvements is about **\$3.4 million**:

Other Improvements and Capital Assets of Police Department Included in Fee Basis				
City Asset No.	Description	Year Placed in Service	Original Cost	Cost Adjusted to October 2023 Using ENR Const. Cost Index
LPD004.U1	PRIMARY DISPATCH CONSOLE SYS	2015	\$ 130,263	\$ 173,487
LPD005.U1	SECONDARY DISPATCH CONSOLE SYS	2015	\$ 90,837	\$ 120,979
117/1.B1I1	LPD FACILITY IMPROVEMENTS	2018	\$ 388,999	\$ 469,400
LPD001	SECURITY CAMERA SYSTEM	2020	\$ 21,720	\$ 25,219
LPD008C1	REPEATER SYSTEM 2019-2020	2020	\$ 987,995	\$ 1,147,179
LPD042	RF SYSTEM UPGRADE	2021	\$ 1,073,692	\$ 1,160,158
117-1.I2	POLICE PARKING LOT EXPANSION	2022	\$ 331,376	\$ 339,500
	Total Improvements Included		\$ 3,024,883	\$ 3,435,922

b. Residential Fees Per Square Foot. An average capital cost to serve the design population is indicated at **\$273** per capita for residential uses and **\$0.39** per square foot for non-residential uses. The residential fees are computed by multiplying \$273 per capita times estimated average household size, divided by average living area per housing unit, to yield an impact fee per square foot for two structural categories.

The 2020 Census (100% count) for Lebanon indicated an average household size of 2.05 persons. Estimates for single family homes versus other units are based on average household sizes for ownership vs. rental units. BCM Planning estimates 2.34 persons per unit for single family homes and 1.81 persons per unit for all other housing based on the 2020 Census full count data.⁸

Using property tax assessment data for 2023, BCM Planning estimated the average single family home size at 1,600 square feet of living area, and the average for all other units at 1,000 square feet. The average for all dwelling units was estimated at 1,200 square feet of living area.

For residential uses, the fee is calculated by multiplying the average residential capital cost per person times the estimated number of persons per household, then dividing that result by the average living area assigned to each residential structure category. Resulting residential impact fees are then:

Single Family Homes: $(\$ 273 \text{ per capita} \times 2.34 \text{ persons}) / 1,600 = \0.40 per sq. ft.

All Other Housing: $(\$ 273 \text{ per capita} \times 1.81 \text{ persons}) / 1,000 = \0.49 per sq. ft.

c. Non-Residential Fees Per Square Foot. For this sector, an average cost per square foot for all non-residential uses is first computed at **\$0.39** per square foot (gross floor area or GFA). Some categories of commercial use, such as retail, are associated with above average demands on public safety services per 1000 square feet, while others such as industrial and warehouse uses have a lower number of calls per 1000 square feet.

Local data for Lebanon is not available to assign relative call ratios to various commercial uses. BCM Planning has based its adjustment for various sub-categories of the non-residential sector on its analysis of dispatch data for police and fire calls by property address from the City of Dover, NH as compiled for two prior impact fee studies there (2008 and 2017).

We compared Dover's relative call rates for the Police Department to that of its Fire Department based on those two survey years. In Lebanon, we have good information on Fire Department responses by property use category. The relative call demand on the Police Department has been estimated for Lebanon as a function of the frequency of the City's Fire Department responses per 1000 square feet. The resulting ratios are used as an index to adjust the average cost per square foot assigned to the various subcategories of commercial development.

⁸ See comparison of 2020 Census 100% count data with ACS sample estimates pertaining to average household size found in the Appendix.

The impact fee model below summarizes the assumptions for the capital cost allocation of the Police Department facilities by residential vs. non-residential development.

POLICE DEPARTMENT IMPACT FEE - LEBANON, NH - 2024		
Demand Base for Services	Population	Non-Residential Property GFA
Base Year Population (2022 Census Est.) and 2022 Non-Res GFA	15,044	12,912,049
		(@ 858 Sq. Ft. Per Capita)
Capacity of PD Headquarters @ Original Space Standard (Population)	16,000	13,732,570
Supportable New Population & Non-Residential Floor Area	956	820,521
Number of Sworn Officers in Department	Total	Officers Per 1000 Persons
Full Time Police Officers 2023 * (Approved Positions)	35.0	2.3
Number of Sworn Officers Needed @ 2022 Est. Population	37.6	2.5
Planning Basis for Maximum Building Capacity	40.0	2.5
Support for New Development (additional officers)	2.4	@ Original Design Std
<i>* 35 current approved/budgeted positions with 4 vacancies as of November 8, 2023</i>		
Building Floor Area and Replacement Cost	Police Dept	
Floor Area Of Police Headquarters & Storage Outbuilding	14,596	Original Cost Adjusted from Base Year Using RS Meand Cost Index October 2023
Planning Standard at Time of Construction - GFA Per Officer	350	
Current Space Demand at Officers/1000 Pop. Standard	13,164	
Space Available to Support New Development	1,432	
Station Development Cost in Base Year (1993)	\$1,764,234	\$5,406,284
Evidence Garage (1998)	\$43,328	\$114,636
Total 2023 Equivalent Development Cost		\$5,520,920
Estimated 2023 Development Cost Per Sq. Ft.		\$378
Land Value of Site (7.66 Acres) - 2023 Assessed Value		\$761,300
Total Land and Buildings		\$6,282,220
Communications, Dispatch, Building and Site Improvements		\$3,435,922
Total Facilities Investment		\$9,718,142
Allocation of Facility Cost By Sector		
Non-Residential Share @ Station Planned Capacity	55%	\$5,344,978
Residential Share @ Station Planned Capacity	45%	\$4,373,164
Average Unit Costs for Capital Facilities		
Average Non-Residential Development Per Sq. Ft.		\$0.39
Average Residential Cost Per Capita		\$273

Original planning standards for the facility assumed 350 square feet per officer.

Allocated costs include the total estimated investment in the facility at current replacement cost.

The residential impact fees per square foot of living area are computed at \$273 per capita, and the commercial fees at an average of \$0.39 per square foot.

5. Police Department Impact Fee Schedule

The resulting impact fees are assessed per square foot of building area (gross living area for residential property, and gross floor area for non-residential development).

The residential fees are computed at \$273 per capita times the average number of persons per household. The resulting amount is divided by the average living area of Lebanon dwelling units in two structural categories (single family detached homes and all other units).

The non-residential fees are computed using the average for all non-residential property of \$0.39 per square foot times the estimated relative call demand within the subcategories of property.

The updated Police Department impact fee schedule is shown below.

Police Department Impact Fee 2024			
Residential Impact Fee Per Sq. Ft. Living Area	Average Household Size Estimated 2020	Capital Cost Per Dwelling Unit	Impact Fee Per Sq. Ft. Living Area
Average Housing Unit 2023 (1,200 Sq. Ft.)	2.05	\$560	\$0.47
Single Family Detached (SFD) - 2023 Avg. 1,600 Sq. Ft.	2.34	\$639	\$0.40
Other Housing Units 2023 - Avg. 1,000 Sq. Ft.	1.81	\$494	\$0.49
Non-Residential Fee Per Square Foot Gross Area		Estimated Demand Relative to Average	Fee Per Sq. Ft.
Average Non-Residential	<i>Avg non-res.</i>	1.0	\$0.39
Retail, Restaurants, Lodging	<i>cost per square</i>	1.4	\$0.55
Offices and Commercial Services	<i>foot multiplied</i>	1.0	\$0.39
Industrial, Transportation, Whse, Communic.	<i>by relative call</i>	0.4	\$0.16
Nursing Homes & Licensed Care Facilities	<i>demand factor</i>	0.2	\$0.08
Other Institutional Uses	<i>by sector = fee</i>	1.1	\$0.43

Alternatives:

Residential fee per square foot at 2022 ACS estimated average household at 2.34, single family at 2.82 and “all other” housing units at 1.85 persons per household⁹:

Average Housing Unit	\$0.52 per sq. ft.
Single Family Detached	\$0.48
All Other Housing Units	\$0.49

Assess all non-residential development at the average rate of \$0.39 per square foot.

⁹ See discussion of average household size estimated by the 2020 U.S. Census 100% count compared with the results of American Community Survey (ACS) sample data.

Part D: Fire Department Impact Fee

1. Scope of Impact Fee

Fire Department impact fees are often based on the total cost of capital facilities including fire station space and major equipment and apparatus. In 2016 a new impact fee was added for the Lebanon Fire Department that recovers a proportionate share of the replacement cost of its major capital equipment.

The existing Central Station has been in service for 70 years. In 2024, construction will begin on a new Central Station that will fully replace the existing station (to be razed). The new facility will have a floor area that is about 70% greater than that of the old station.

Since the new Central Station is designed to accommodate long term needs, and will rectify existing deficiencies in space, the impact fee model has been updated to incorporate a proportionate cost of the new station.

A building condition and space needs assessment of Lebanon public safety buildings¹⁰ was prepared by Lavallee-Brensinger Architects in 2019 with a final report issued in 2020. The assessment found that both the downtown fire station (Central Station) and the West Lebanon fire station were undersized for meeting existing needs, and would require significantly more space to meet 20-year projected needs by 2039. The study indicated:

- The existing Central Station provides 14,987 square feet of space
- Existing space needs as of 2019 required at least 17,890 square feet
- A base year deficiency of at least 2,903 square feet was indicated
- A new Central Station provide 22,930 square feet for 2039 needs

The most recent design for the new Central Station provides for an even larger facility of 25,683 square feet. Given that fire stations are often in service for 40-50 years, it is likely that the new facility will be sufficient to accommodate the City's needs for more than 20-25 years.

The scope of the impact fee computed in this report also includes the value of major capital equipment, principally in vehicles, which as having an estimated replacement cost of \$10.85 million. The inventory of equipment must be replaced periodically as the individual units approach the end of their useful service life.

¹⁰ See City of Lebanon Public Safety Buildings, Phase 1: Existing Conditions Assessment and Space Needs Assessment, final report dated January 15, 2020 by Lavallee|Brensinger Architects.

The basis of assessment described in this section is designed to recoup from new development a proportionate share of the City's capital investment in the new Central Station, and the major vehicles and apparatus of the Fire Department.

2. Proportionate Demand Measures

The scope of Fire Department services includes fire prevention, safety inspections, emergency preparedness, and responses to fire, rescue and ambulance demands throughout the City. These services provide coverage for all classes of property. A number of proportionate measures are used in the fee basis to allocate capital costs to residential and non-residential land uses.

a. Lebanon Fire Department Response Data (NFIRS). The Lebanon Fire Department reports its response data to the National Fire Incident Reporting Service (NFIRS). Each response entry is associated with a property use code and description. Counts of the number of responses by property use code provide a direct proportionate measure of actual runs made by the Fire Department. The response data can then be organized into more general use categories for a proportionate demand analysis. The NFIRS data provided by the Lebanon Fire Department reviewed in this report includes data from prior reports that classified responses by type of property for two five year periods: 2011-2015 and 2016-2020.

LEBANON FIRE DEPARTMENT RESPONSE BREAKDOWN BY PROPERTY USE 2011 to 2023								
Property Use Categories	Fire Department Responses 2011 to 2015	Fire Department Responses 2016 to 2020	Fire Department Responses 2021 to 2023	Total for 2011 to 2023 (to 11-09-23)	2011-2015 % Within Group	2016-2020 % Within Group	2021-2023 % Within Group	2011-2023 % Within Group
Period in Years	5 yrs	5 yrs	3 yrs	13 yr total				
RESIDENTIAL	5,923	7,962	5,403	19,288	100%	100%	100%	100%
One and Two Family	2,573	3,245	1,825	7,643	43%	41%	34%	40%
Multifamily	3,058	4,359	3,357	10,774	52%	55%	62%	56%
Residential Street, Driveway, Oth. Res.	292	358	221	871	5%	4%	4%	5%
NON-RESIDENTIAL	6,409	7,345	4,287	18,041	100.0%	100.0%	100.0%	100.0%
Retail, Restaurant, Lodging, Entertain.	1,787	2,142	1,339	5,268	27.9%	29.2%	31.2%	29.2%
Offices Including Financial, Medical	1,068	1,479	731	3,278	16.7%	20.1%	17.1%	18.2%
Industrial, Storage, Transportation & Communications	481	406	236	1,123	7.5%	5.5%	5.5%	6.2%
Street or Road in Commercial Area	212	251	192	655	3.3%	3.4%	4.5%	3.6%
Hospitals and Mental Health Facilities	859	1,166	718	2,743	13.4%	15.9%	16.7%	15.2%
Nursing Homes, Boarding and Care	1,377	1,332	792	3,501	21.5%	18.1%	18.5%	19.4%
Public Uses and Other Institutional	625	569	279	1,473	9.8%	7.7%	6.5%	8.2%
OTHER NOT ASSIGNABLE BY USE	990	2,787	1,671	5,448				
TOTAL FOR CALLS ASSIGNED BY PROPERTY USE	12,332	15,307	9,690	37,329	100.0%	100.0%	100.0%	100.0%
Residential	5,923	7,962	5,403	19,288	48%	52%	56%	52%
Non-Residential	6,409	7,345	4,287	18,041	52%	48%	44%	48%

* Source: Lebanon Fire Department records entered in National Fire Incident Reporting Service file. Use groupings by BCM Planning, LLC based on property use codes and descriptions within the NFIRS data.

This update adds the most recent data on responses by property classification for the years 2021-2023. In the chart below, the history of responses is summarized by various property use groupings. This information is one of the factors used to estimate proportionate demand

on the department by land use. For the period 2011-2023, **52%** of responses within the City were to residential locations, and **48%** were to non-residential properties.

b. Other Proportionate Measures and Average of Factors. As with the Police Department impact fee, proportionate measures of the demand on related services should include factors other than actual response data, because all properties benefit from public safety coverage even if they do not generate significant call volume. These other indirect measures include total assessed valuation of property, the square footage of buildings, and the relationship between local employment and the City’s resident population.

Proportionate Demand Factors for Fire Department					
Development Sector	Share of Assessed Value 2023 (1)	Share of Fire Department Calls From 2011 to 2023 NFIRS	Local Jobs & Resident Population 2022	Share of Building Floor Area 2023 (2)	Average of Factors (Rounded)
Non-Residential Including Government	56%	48%	56%	59%	55%
Residential Uses - All Housing Types	44%	52%	44%	41%	45%
(1) Based on 2023 total valuation of developed property including non-taxable property, but excluding utilities and vacant land					
(2) Floor area measured by living area for residential, gross area for non-residential (2023)					

When these other factors are averaged with the response data, the proportionate demand ratio for Fire Department services is **55%** non-residential and **45%** residential. These proportions are used in the impact fee model to allocate Fire Department capital costs between the two major use categories.

c. Estimated Response Rates Per 1000 Square Feet of Building Area. Taking this response data a step further, BCM Planning, LLC compared the NFIRS response data for general property classes with building floor areas in similar use categories. This enables a rough estimate of response rates per 1,000 square feet of building floor area, and indicates the relative frequency of Fire Department activity by property type

For residential uses, over the period 2011-2023, the average housing unit generated an average annual response rate of about 0.159 responses per 1000 square feet of living area. The annual estimated response rate for single family homes was 0.113 per 1000 square feet, and twice that at 0.222 per 1000 square feet for “all other” housing (predominantly multifamily housing).

Fire Department Annual Responses Per 1000 Sq. Ft. Residential Living Area				
Residential Grouping	Annualized 2011 to 2015	Annualized 2016 to 2020	Annualized 2021 to 2023	Average for Periods
One and Two Family	0.101	0.115	0.122	0.113
All Other Structure Types	0.194	0.224	0.250	0.222
Total/ Average All Housing	0.137	0.160	0.180	0.159

Non-residential response rates were estimated based on gross floor area within the land use categories. During the 2011-2023 period, the average annual response rate for all non-residential uses was 0.13 responses per 1,000 square feet of gross floor area.

Higher than average response rates were indicated for nursing and licensed care facilities, retail, and offices. Below average response frequency in found among industrial and institutional categories.

Annual Fire Department Responses Per 1000 Sq. Ft. Non-Residential Uses	Period 2011-2015	Period 2016 to 2020	Period 2021 to 2023	Average of Periods
Retail, Restaurant, Lodging	0.114	0.141	0.172	0.157
Office & Commercial Services	0.088	0.155	0.215	0.185
Industrial, Warehouse, Transp, Communications	0.035	0.028	0.036	0.032
Nursing Homes, Licensed Care	0.142	0.172	0.216	0.194
Government & Other Institutional	0.109	0.067	0.153	0.110
Total Non-Residential Uses	0.099	0.114	0.150	0.132
Index of Fire Dept Response Rates to Average Non Residential Property	Annualized 2011 to 2015	Annualized 2016 to 2020	Annualized 2021 to 2023	Average of Periods
Retail, Restaurant, Lodging	1.16	1.24	1.14	1.18
Office & Commercial Services	0.89	1.37	1.43	1.23
Industrial, Warehouse, Transp, Communications	0.36	0.24	0.24	0.28
Nursing Homes, Licensed Care	1.44	1.52	1.44	1.47
Government & Other Institutional	1.11	0.59	1.01	0.90
Total Non-Residential Uses	1.00	1.00	1.00	1.00

In the lower half of the above table, the relative response rates per 1000 square feet for three sample periods have been indexed relative to the average for all non-residential uses. The index numbers are used later in the report to adjust average capital costs per square foot to sub-groups of non-residential development based on relative call frequency.

3. Capital Costs Allocated for New Central Station

The allocation of a portion of station development costs to new development requires the assignment of a spatial standard from which to measure the quantity of space needed to support existing vs. new development. To estimate this ratio, we first presume that the new Central Station will have adequate capability to support its role in Fire Department services through the year 2050.

Linear projections of floor area in non- residential buildings, based on trends from 1990-2003, indicate a 2050 potential service base of just over 17 million square feet (GFA) Central Station space, at 25,683 square feet would represent **1.50 square feet** of Central Station space per

1000 square feet of non-residential GFA. This ratio will be used as a standard for estimating existing deficiencies in station size relative to the base year population, and to estimate the amount of space in the new station that is reasonably attributable to new (future) development.

Applying the same ratio of 1.50 square feet of Central Station space to base year non-residential GFA as of a 2022 base year¹¹ of 12.9 million square feet, the space standard indicates a base year need for 19,368 square feet of Central Station space. At this spatial standard, the old Central Station has an existing deficiency of 4,381 square feet

At the spatial standard shown, a subtotal of 6,315 square feet (25% of the floor area of the new Central Station) is reasonably related to accommodation of new development. (The balance of the floor area would replace the existing floor area of the old station, and rectify the existing deficiency in space that already exists.)

SPATIAL STANDARDS FOR IMPACT FEE ALLOCATION - NEW CENTRAL FIRE STATION		
Derived Space Ratios and New Station Capacity	Base Year 2022	Supportable Service Base
Central Station Floor Area Base Year and Projection Year	14,987	25,683
Non-Residential Gross Floor Area Actual, Projected *	12,912,049	17,178,000
Station Floor Area Per 1000 Sq. Ft. GFA Non-Residential	1.16	1.50
Estimated Base Year Deficiency in Space Using 2050 Standard	Sq. Ft. Needed in 2022	Indicated Base Year Space Deficiency
Base Year Need at 1.50 Sq. Ft. Station Space per 1000 GFA Non-Residential	19,368	4,381
Total Floor Area New Central Station	25,683	% of Total Floor Area
Replace Existing Space (Old Station)	14,987	58%
Rectify Base Year Deficiency in Space (Avg of Estimates)	4,381	17%
Additional Space Needed for Projection Year	6,315	25%
Residential Sector Service Capacity Assumptions *	Base Year 2023	Supportable Service Base
Total Housing Units	7,625	10,144
Households	7,189	9,564
Average Household Size (Held Constant at 2020 Average)	2.05	2.05
Household Population	14,738	19,607
Group Quarters Population	306	407
Total Population	15,044	20,014
* Residential projections assume that the pace of residential development remains in proportion to non-residential development (square feet) at base year (2022) ratios. It is a proportionate estimate of the maximum service population supportable by the new station.		

The impact fee model will assign 25% of capital costs of the new Central Station to new development, and a credit allowance will be provided for the cost to construct space needed to rectify a need to expand station size by 4,381 square feet relating to existing needs.

¹¹ Base year needs are computed here as of 2022 because it is the most recent year for which population and housing unit counts are currently available.

Portion of Central Station Development Costs Allocated in Impact Fee		
Selected Development Cost Components *	2023 Cost Estimate	With Construction Cost Escalation to 2024 @ 5.2%
Architectural Services Subtotal	\$ 1,051,370	\$ 1,051,370
Site Work Including Demolition	\$ 1,095,685	\$ 1,152,661
Construction of New Station	\$ 14,678,804	\$ 15,442,102
Total Design Construction Cost Subtotal	\$ 16,825,859	\$ 17,646,133
<i>* Excludes construction of temporary station, owner costs, and contingency allowance</i>		
<i>Source of component costs: Project budget worksheet Rev 5, 09-26-2023, Lavallee Brensinger Architects</i>		

The total development cost of the new Central Station is expected to be \$22.7 million. For the purpose of impact fee assessment, we have limited the cost basis of the fee to include

only selected construction costs within the budget. The cost of architectural services, site work, and construction of the new station is estimated to cost **\$17.65 million**, which excludes construction of a temporary fire station, owner costs, and a contingency allowance.

4. Major Capital Equipment Costs Allocated

Lebanon Fire Department Capital Assets - Vehicles and Emergency Traffic Control System					
Model Year	Item Description	Age	Replacement Year	Replacement Cost	Years Service Life
2016	Car 3 - Ford Explorer	7	2024	\$ 60,000	8
2024	Ambulance 3 Ford F-550 Ambulance	0	2024	\$ 460,000	6
2017	Car 5 - Ford Explorer	6	2025	\$ 90,000	8
2015	Car 6 - Ford Explorer	8	2025	\$ 75,000	9
2025	Ladder 1 - Emergency One Hurricane 110' Aerial Ladder	Ordered	2025	\$ 1,700,000	30
2006	Engine 2 - E-One Contender Pumper	Ordered	2026	\$ 1,200,000	20
2016	Ambulance 2 F-450	7	2027	\$ 450,000	11
2017	Car 4 - Ford F250	5	2028	\$ 60,000	11
2020	AMB 1 - Ford F-550 Ambulance	2	2028	\$ 450,000	8
2021	Car 1 Ford Expedition	1	2029	\$ 95,000	8
2021	Ford F350 Utility 1	2	2029	\$ 105,000	8
2010	John Deere Gator	13	2030	\$ 18,000	20
2010	Achilles Boat With Trailer	13	2030	\$ 20,000	20
2015	Utility 2 Ford Utility Bucket Truck	8	2030	\$ 135,000	15
2023	Car 2 - Chevy Tahoe	0	2031	\$ 95,000	8
2025	Ambulance 4 F-550 Ambulance	Planned	2031	\$ 460,000	6
2014	2014 E-One Quint	9	2039	\$ 1,500,000	25
2017	Engine 9 - E-One Cyclone	6	2042	\$ 1,400,000	25
2018	E-One Typhoon Heavy Rescue	5	2043	\$ 1,000,000	25
2020	Engine 7 - E-ONE	3	2045	\$ 1,300,000	25
2021	Traffic Intersection Control - Emergency Pre-emption System and Traffic Cameras (City Share only @ 50% of total; balance paid by DHMC)	2	City share of cost adjusted to 2023 based on ENR	\$ 178,929	
Total Vehicles & Emergency Traffic Control System				\$ 10,851,929	
Sources:	Estimated vehicle replacement costs from Fire Chief, Lebanon Fire Department, November 2023. City cost share of Traffic Control System based on City Fixed Asset file, less DHMC contribution of \$180,000, adjusted to 2023 using the Engineering News Record Construction Cost Index.				

Based on information provided by the Lebanon Fire Department, the total replacement cost of fire and ambulances vehicles (plus a portion of the cost of emergency traffic intersection controls) totals about **\$10.85 million**. It is assumed that all of the listed capital equipment, if periodically replaced or updated, will be available to support Fire Department needs through 2050.

5. Allocation of Capital Cost by Property Type

Total capital costs of Fire Department facilities allocated within the impact fee comprise nearly \$28.5 million for construction costs of the Central Station and the replacement cost of principal vehicles and traffic controls. The long term service base for the new Central Station is estimated using a linear projection of non-residential floor area to the year 2050 (just over 17 million square feet). For the residential portion of the impact fee allocation, a commensurate maximum service population is needed.

In the base year 2022, there were 858 square feet of non-residential floor area per capita. Applying this ratio to the 2050 non-residential floor area, a supportable residential service base of about 20,000 persons is assigned.¹² Neither projection assumes any regulatory or land availability constraints. 25% of total capital investment is assumed to the associated with serving new development. 55% of costs are allocated to the non-residential sector, and 45% are assigned to residential uses.

2024 FIRE DEPARTMENT IMPACT FEE WITH NEW CENTRAL STATION LEBANON, NH			
Demand Base for Services	Total Population	Non-Residential Property Sq. Ft. GFA	Non Residential Sq. Ft. Per Capita
US Census Pop. Estimate 2022 and 2022 Non-Residential GFA	15,044	12,912,049	858
Supportable Service Base New Central Station 2050	20,014	17,178,000	858
Base Year Demand as Percentage of 2050 Demand	Population	Non-Res GFA	Average
	75%	75%	75%
Floor Area of Buildings	Replacement of Existing Central Station with Expanded Facility on Same Site		
Total Floor Area of New Central Station	25,683	Share of Floor Area in New Station	
Station Space Per 1000 Sq. Ft. Non-Residential GFA in 2050	1.50		
Base Year Space Needs @ Same Standard	19,368		
Existing Floor Area (Replaces Sq. Footage in Old Station)	14,987	58%	
Indicated Base Year Deficiency in Space	4,381	17%	
Balance Attributable to New Development	6,315	25%	
Cost Allocation to New Development	Total Costs	% Existing Development	% New Development
Construction Cost of New Central Station	\$17,646,133	75%	25%
Replacement Cost Major Vehicles and Apparatus	\$10,851,929	75%	25%
Total Capital Costs Allocated	\$28,498,062	\$21,402,874	\$7,095,188
Non-Residential @ 55%	\$15,673,934	\$11,771,580	\$3,902,354
Residential @ 45%	\$12,824,128	\$9,631,294	\$3,192,834
Non Residential Development Gross Floor Area	17,178,000	12,912,049	4,265,951
Population (Residential Demand Base)	20,014	15,044	4,970
Non Residential Development Cost Per Sq. Ft. GFA	\$0.91	\$0.91	\$0.91
Residential Cost Per Capita	\$641	\$640	\$642

The dollar values assigned to new development are divided by the increments in non-residential floor area and population to derive capital costs per square foot for non-residential uses at an average capital cost of **\$0.91** per square foot GFA, and **\$642 per capita** for residential uses. The residential costs per capita are then assigned to average household size and average dwelling unit living area to arrive at a cost per square foot for single family and all other housing types. The average non-residential cost per square foot is later adjusted for several sub-categories based on relative frequency of Fire Department responses per 1000 square feet.

¹² The future service base assumptions for non-residential floor area and resident population are not likely to be realized at the same time. A population estimate computed as a function of non-residential development is necessary to keep the fees between the two sectors proportionate. The population shown here is not a forecast; it is solely to define a supportable service population that is proportionate to the non-residential sector.

6. Credit Allowance for Pre-Existing Space Deficiency

Credit Allowance for Existing Space Deficiency in Old Central Station Space		
Credit Allowance Base Year Space Deficiency	4,381	Square Feet
Station Construction Cost Plus Architectural	\$687	Cost Per Sq. Ft.
Cost to Rectify Base Year Space Deficiency	\$3,009,747	
City Assessed Valuation November 2023	\$2,744,378,645	
Credit Allowance Per \$1,000 Assessed Valuation	\$1.10	
Development Category	Avg Valuation Per Sq. Ft.	Credit Allowance Per Sq. Ft.
Residential		
Average Housing Unit	\$183	(\$0.20)
Single Family Detached	\$232	(\$0.26)
All Other Housing	\$138	(\$0.15)
Non-Residential		
Retail, Restaurants, Lodging	\$130	(\$0.14)
Offices and Commercial Services	\$140	(\$0.15)
Industrial, Transportation, Whse, Communic.	\$80	(\$0.09)
Nursing Homes, Licensed Care	\$160	(\$0.18)
Other Institutional Uses	\$160	(\$0.18)

An existing space deficiency of 4,381 square feet was estimated earlier for the old Central Station facility.

A credit allowance for the construction cost of that amount of floor area is computed here, since new development will pay to correct deficiencies that already existed prior to establishment of the fee.

7. Impact Fee Assessment for Fire Department Facilities

The residential impact fees are computed at the per capita cost of **\$642** times the average number of persons per household, with the result divided by the 2023 average living area of dwelling units to arrive at a capital cost per square foot of living area. The credit allowance is then deducted from that result to arrive at the impact fee per square foot. Non-residential fees are computed by the average non-residential cost of **\$0.91** per square foot times a multiplier based on relative Fire Department response rates, less the credit allowance.

Fire Department Impact Fees					
Residential Cost Per Sq. Ft. Living Area	Estimated Average Persons Per Household 2020	Average Living Area Per Unit	Capital Cost Per Sq. Ft. Living Area	Less Credit Allowance	Impact Fee Assessment Per Sq. Ft. Living Area
Average Housing Unit 2023 (1,200 Sq. Ft.)	2.05	1,200	\$1.10	(\$0.20)	\$0.90
Single Family Detached (SFD) - 2023 Avg. 1,600 Sq. Ft.	2.34	1,600	\$0.94	(\$0.26)	\$0.68
Other Housing Units 2023 - Avg. 1,000 Sq. Ft.	1.81	1,000	\$1.16	(\$0.15)	\$1.01
Non-Residential Impact Fees Per Sq. Ft. Gross Area	Local Rate Multiplier Relative to Avg Non Residential Calls Per 1000 Sq. Ft. Gross Area		Capital Cost Per Sq. Ft. Gross Area	Less Credit Allowance	Impact Fee Per Sq. Ft. Gross Area
Average Non-Residential	1.0		\$0.91		
Retail, Restaurants, Lodging	1.2		\$1.09	(\$0.14)	\$0.95
Offices and Commercial Services	1.2		\$1.09	(\$0.15)	\$0.94
Industrial, Transportation, Whse, Communic.	0.3		\$0.27	(\$0.09)	\$0.18
Nursing Homes, Licensed Care	1.5		\$1.37	(\$0.18)	\$1.19
Other Institutional Uses	0.9		\$0.82	(\$0.18)	\$0.64

Alternatives:

Residential fee per square foot at 2022 ACS estimated average household at 2.34, single family at 2.82 and “all other” housing units at 1.85 persons per household.¹³

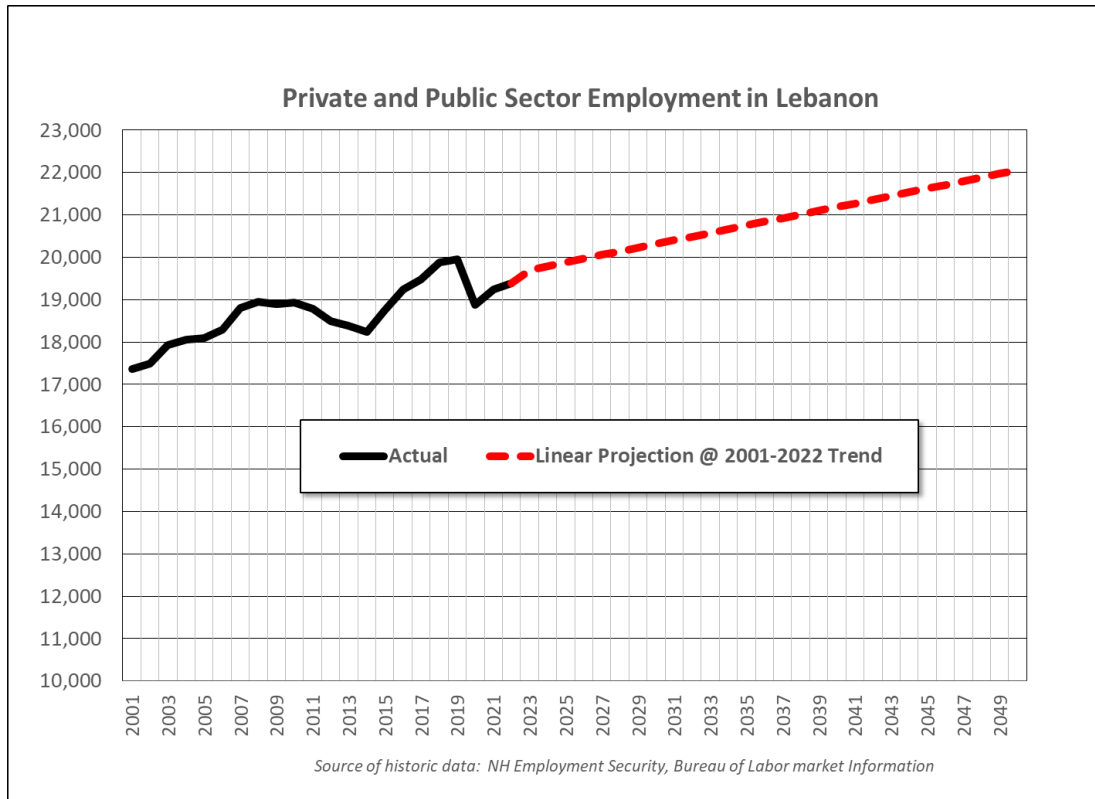
Average Housing Unit	\$ 1.05 per sq. ft.
Single Family Detached	\$ 0.87
All Other Housing Units	\$ 1.04

Assess all non-residential development at the average rate of \$0.91 per square foot.

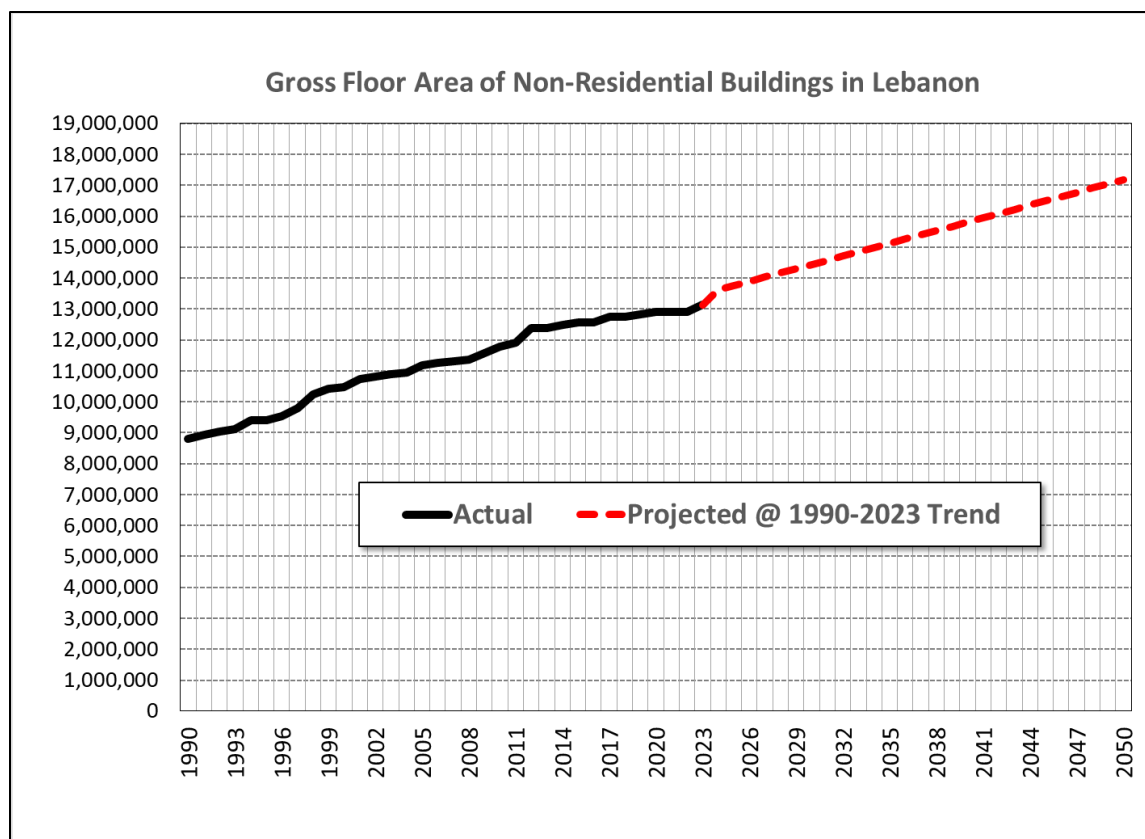
¹³ See discussion of U. S. Census 2020 average household size from 100% count information vs. average household size indicated by recent American Community Survey (ACS) sample data.

Appendix

1. Trends in Employment, Non-Residential Gross Floor and Residential Living Area

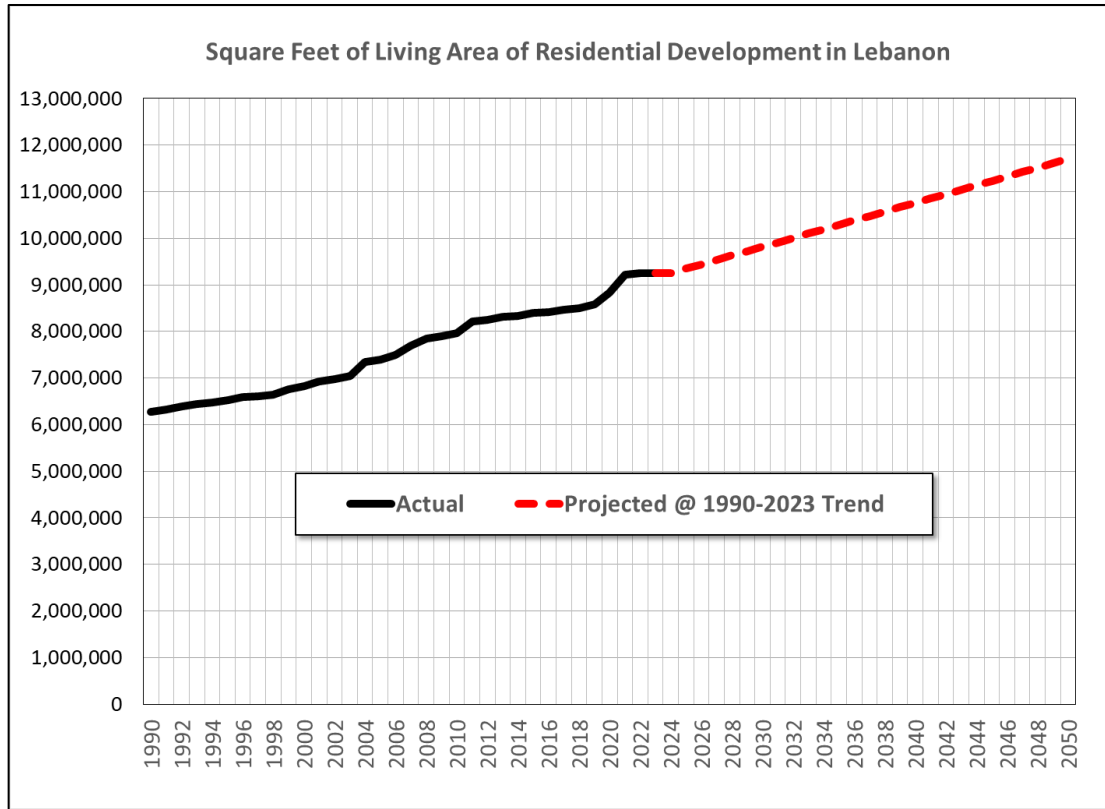


Year	Employed in Lebanon
2001	17,358
2010	18,929
2020	18,878
2022	19,392
2030 (p)	20,316
2040 (p)	21,186
2050 (p)	22,057



Year	Gross Floor Area Non-Residential Buildings (1)
1990	8,794,669
2000	10,468,119
2010	11,773,757
2020	12,902,993
2021	12,908,593
2022	12,912,049
2023	13,130,679
2030(p)	14,439,129
2040 (p)	15,808,668
2050 (p)	17,178,207

(1) Cumulative historical data estimated from 2023 property assessment records and year built assigned to buildings. Includes tax exempt property and government uses. Projections based on linear trend from 1990-2023



Year	Residential Living Area Sq. Ft. (1)	Total Housing Units (2)	Average Living Area Per Unit Sq. Ft.
1990	6,278,429	5,718	1,098
2000	6,818,705	5,707	1,195
2010	7,966,092	6,649	1,198
2020	8,834,179	7,201	1,227
2023 *	9,252,873	7,617	1,215
2030(p)	9,817,916	8,182	1,200
2040 (p)	10,760,354	8,967	1,200
2050 (p)	11,702,792	9,752	1,200

(1) Living area estimates based on 2023 assessment data and indicated "year built".
Projections (p) based on linear trend from 1990-2023.

(2) 1990-2020 housing units are U.S. Census 100% counts; 2023 units based on
assessment data, excludes units in mixed use buildings; includes accessory units.
Projections based on average living area per unit of 1,200 square feet.

2. Use of U.S. Census 2020 data vs. American Community Survey (ACS) Samples

Average household size is used to compute residential impact fees for Recreation, Police Department, and Fire Department fees.

The ACS 5-year sample data estimates a much higher average household size for average households and owner occupied units than the 100% 2020 Census.

Comparison of the 2020 Census column to the 2022 ACS below indicates that the ACS estimated housing occupancy rate is only 84% vs. 94.5% in the 2020 Census.

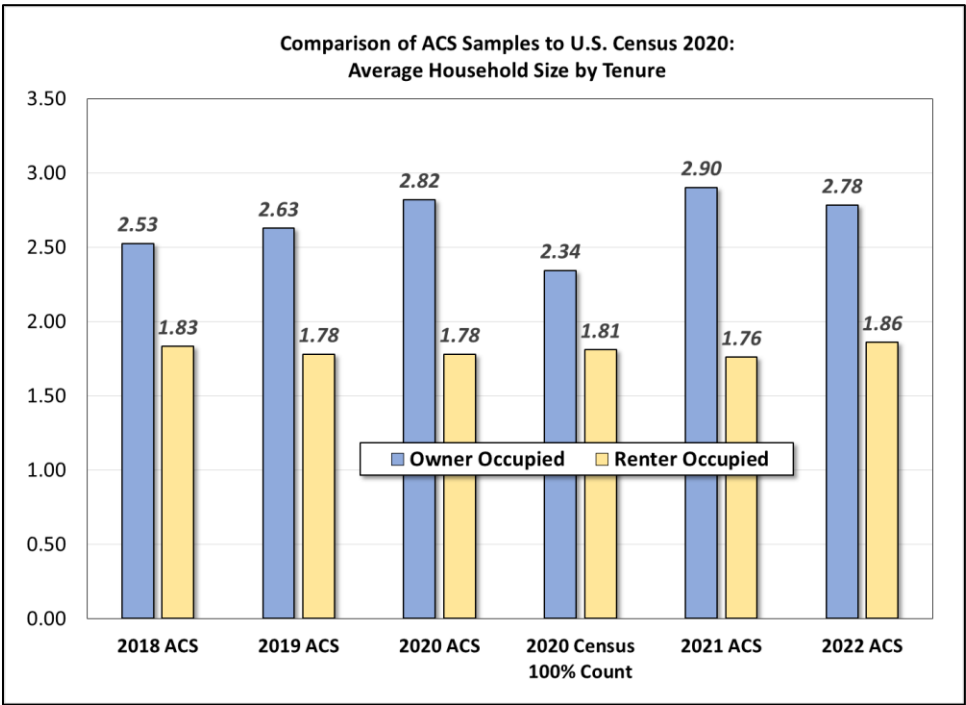
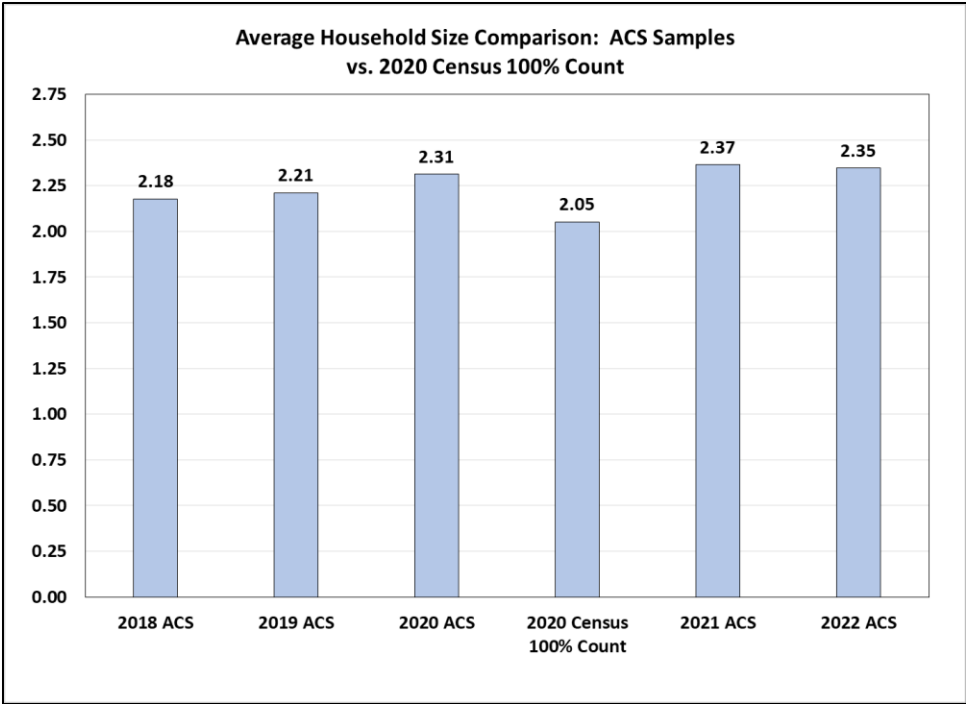
ACS data indicates that 47.5% of households are renters, while the 2020 Census shows that it is 54%. The 2022 ACS estimates only 2,909 renter occupied units, which is nearly 800 fewer units than counted in 2020 by the Census.

Average household size has been declining over the long term, and it seems unlikely that average household size has recently increased, particularly since most recent residential development has been in multifamily units.

The use of the ACS sample estimate average household size estimates may result in a less equitable assignment of costs between single and multifamily units.

DEMOGRAPHIC HISTORY				ACS Estimate 2022 (Sample 2018-2022)
LEBANON, New Hampshire	U. S. Census 100% Count Data			
	2000	2010	2020	
Population	12,568	13,151	14,282	14,515
Less Group Quarters	290	144	316	232
Population in Households	12,278	13,007	13,966	14,283
Housing Units Total	5,707	6,649	7,201	7,258
% Occupied	96.4%	93.0%	94.5%	84.0%
Households (All Occupied Units)	5,500	6,186	6,805	6,099
Owner Occupied	2,893	3,050	3,102	3,190
Renter Occupied	2,607	3,136	3,703	2,909
Percent Renter Occupied	47.4%	50.7%	54.4%	47.7%
Average Household Size	2.23	2.10	2.05	2.34
Population Under Age 5	803	828	707	691
Population Age 5-17 (School Age)	1,753	1,684	1,542	1,493
School Age Per Household	0.319	0.272	0.227	0.245

The charts and tables that follow below compare the average household size estimates of the ACS samples over the past five years to that of the U. S. Census 100% count. The differences are particularly pronounced for owner occupied housing.



Comparison of Housing and Household Size: ACS Samples to 2020 Census 100% Count

Housing and Occupancy	ACS 5-Year Sample Data for Year Ending:					2020 Census 100% Count
	2018	2019	2020	2021	2022	
Total Housing Units (Occupied and Vacant)	6,602	6,597	6,742	7,000	7,258	7,201
Persons in Occupied Units	13,443	13,449	13,540	14,157	14,283	13,966
Owner Occupied	7,763	8,138	8,463	9,213	8,876	7,270
Renter Occupied	5,680	5,311	5,077	4,944	5,407	6,696
Number of Occupied Units	6,175	6,083	5,855	5,986	6,089	6,805
Owner Occupied	3,074	3,099	3,002	3,175	3,190	3,102
Renter Occupied	3,101	2,984	2,853	2,811	2,909	3,703
% Own	49.8%	50.9%	51.3%	53.0%	52.4%	45.6%
% Rent	50.2%	49.1%	48.7%	47.0%	47.8%	54.4%
Persons Per Occupied Unit	2.18	2.21	2.31	2.37	2.35	2.05
Owner Occupied	2.53	2.63	2.82	2.90	2.78	2.34
Renter Occupied	1.83	1.78	1.78	1.76	1.86	1.81
2020 Census 100% Count						
			2020 Census	2020 ACS as		
			2000 Census	Less 2020	% of 2020	
				ACS	Census	
Total Housing Units			7,201	459	94.0%	
Persons in Occupied Units			13,966	426	97.0%	
Occupied Units			6,805	950	86.0%	
Owner Occupied			3,102	100	97.0%	
Renter Occupied			3,703	850	77.0%	
% Owner			45.6%	5.7%	112.5%	
% Renter			54.4%	-5.7%	89.5%	
Average Household Size			2.05	0.26	112.8%	
Owner Occupied *			2.34	0.48	120.5%	
Renter Occupied *			1.81	-0.03	98.3%	
* Estimated from 2020 Census household count by tenure by persons in household						

ACS 2022 Estimates of Average Household Size by Tenure and Structure Type in Lebanon

Based on American Community Survey (ACS) Estimates 2018-2022 Sample Data

Tenure and Structure Type	Persons in Occupied Units	Occupied Units	Persons Per Occupied Unit
Owner Occupied	8,876	3,190	2.78
Single Family Detached or Attached	7,747	2,691	2.88
Two to Four Family	137	84	1.63
Five or More Family	359	181	1.98
Mobile Home	633	234	2.71
Renter Occupied	5,407	2,909	1.86
Single Family Detached or Attached	941	387	2.43
Two to Four Family	1,223	692	1.77
Five or More Family	3,200	1,814	1.76
Mobile Home	43	16	2.69
Total Occupied	14,283	6,099	2.34
Single Family Detached or Attached	8,688	3,078	2.82
Two to Four Family	1,360	776	1.75
Five or More Family	3,559	1,995	1.78
Mobile Home	676	250	2.70
All Occupied Units	14,283	6,099	2.34
Single Family Detached or Attached	8,688	3,078	2.82
All Other Occupied Units	5,595	3,021	1.85



CITY OF LEBANON ~ PLANNING & DEVELOPMENT

MEMORANDUM

TO: Lebanon Planning Board

FROM: Tim Corwin, Deputy Planning & Development Director

RE: Capital Improvements Program (CIP) - Review of 2024 Capital Budget and adopted CIP and Project List for 2025-2030

DATE: March 21, 2024

Planning Board members,

As described in the Capital Improvement Program (CIP) Policy and Procedures document last revised February 27, 2023 (a copy of which is attached for reference), the annual CIP procedure begins with a review of the prior year's City Council-adopted capital budget. The review of previously adopted capital budgets versus the Board's adopted CIP for the same time periods enables the Board to see which recommended CIP Projects are being funded through the budget process and which projects, if any, are being delayed to subsequent years. This review also assists the Board in initiating the Project List for the upcoming 2025-2030 CIP, pursuant to the Board's CIP Policy and Procedures, which provides as follows:

[T]he Board may prepare a preliminary CIP Project List for the ensuing six-year fiscal period. The Planning & Development Director shall distribute the Planning Board's preliminary CIP Project List to the City Manager, Finance Director, and all municipal departments for consideration in preparing each Department's proposed CIP Items and other capital items. The Board may evaluate up to the prior three (3) years' City Council-adopted Capital Budgets versus the Board's CIP Project List and identify changes and make recommendations relevant to the CIP.

Attached to this memo is a spreadsheet showing the Planning Board's adopted CIP project list for 2024-2029 sorted by Fund. Project names listed in ***bold italicized*** font on the spreadsheet indicate that the project was reviewed as a Capital Improvement Program Item by the Planning Board's CIP Subcommittee. Other capital projects did not meet the definition of a CIP Item in accordance with the Board's Policy and Procedures document.

In the two highlighted columns, dollar amounts in **bold** text represent the capital funding amount approved by the City Council in December 2023. As you can see, there are some differences in the amount actually funded for some projects as compared to the estimated project cost reflected in the Planning Board's adopted CIP. Overall, the City Council's adopted capital budget for 2024 reflects a net increase of approximately \$6.6 million compared with the list of CIP projects recommended for funding in the CIP (additional capital funds of approximately \$2.1 million dollars were also approved for capital projects not meeting the definition of a CIP Item in accordance with the Board's Policy and Procedures document).

For additional historical reference, spreadsheets showing the Planning Board's adopted CIP project lists for 2022-2027 and 2023-2028 compared with the adopted capital budget's for 2022 and 2023, respectively, are also attached.

Staff will be prepared to review and discuss this information at the Board's upcoming work session.

Attachments

- 2024-2029 CIP Project List with comparison to 2024 adopted capital budget
- 2023-2028 CIP Project List with comparison to 2023 adopted capital budget
- 2022-2027 CIP Project List with comparison to 2022 adopted capital budget
- Lebanon Planning Board Capital Improvement Program Policy and Procedures

CIP Year	Department	Project Name	Total Appropriated	Prior to CIP Period	2024-2029	Estimated project cost from adopted CIP 2024	Actual 2024 Capital Funding amount, if different	Estimated project cost from adopted CIP 2025	Estimated project cost from adopted CIP 2026	Estimated project cost from adopted CIP 2027	Estimated project cost from adopted CIP 2028	Estimated project cost from adopted CIP 2029
		(<i>Bold Italics</i> = CIP Item)										
AIRPORT FUND												
2024	AIR	Runway Safety Area Improvements_2024	\$18,192,100	\$9,095,000	\$9,097,100	\$9,097,100	\$3,878,340	\$0	\$0	\$0	0	\$0
2024	AIR	Runway Safety Area Improvements_2025	\$5,753,970	\$0	\$5,753,970	\$0		\$5,753,970	\$0	\$0	0	\$0
2024	AIR	<i>Runway Safety Area Improvements_2026</i>	\$560,240	\$0	\$560,240	\$0		\$0	\$560,240	\$0	0	\$0
2024	AIR	<i>South Apron Rehabilitation</i>	\$1,100,000	\$0	\$1,100,000	\$0		\$0	\$1,100,000	\$0	0	\$0
2024	AIR	<i>T-Hangar Construction</i>	\$1,100,000	\$0	\$1,100,000	\$0		\$1,100,000	\$0	\$0	0	\$0
2024	AIR	Airport Layout Plan Update	\$1,125,000	\$0	\$1,125,000	\$0		\$0	\$0	\$1,125,000	0	\$0
2024	AIR	Localizer Relocation - Management Services	\$200,000	\$0	\$200,000	\$200,000		\$0	\$0	\$0	0	\$0
2024	AIR	<i>Echo Apron Rehabilitation</i>	\$306,130	\$0	\$306,130	\$0		\$0	\$0	\$306,130	0	\$0
2024	AIR	<i>Replace Front End Loader and Plow</i>	\$650,000	\$0	\$650,000	\$0		\$0	\$0	\$0	650000	\$0
2024	AIR	<i>Airfield Electrical Vault Replacement</i>	\$450,000	\$0	\$450,000	\$0		\$0	\$0	\$0	450000	\$0
2024	AIR	Air Service Market Study	\$200,000	\$0	\$200,000	\$0		\$0	\$0	\$0	0	\$200,000
GENERAL FUND												
2024	FIRE	<i>Station 2 Replacement</i>	\$0	\$0	\$0	\$0		\$0	\$0	\$0	0	\$0
2024	FIRE	<i>Station 1 Replacement</i>	\$22,669,940	\$0	\$22,669,940	\$22,669,940		\$0	\$0	\$0	0	\$0
2024	DPW	<i>City Hall Renovations (Phase 4)</i>	\$6,998,600	\$6,848,600	\$150,000	\$150,000		\$0	\$0	\$0	0	\$0
2024	DPW	City Owned Electric Vehicle Service Equipment (EVSE – EV chargers)	\$251,000	\$0	\$251,000	\$251,000		\$0	\$0	\$0	0	\$0
2024	CM	Childcare Facility Project	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$21,977,760	\$0	\$0	\$0	0	\$0
2024	CM	<i>Main Street Building Demolition</i>	\$250,000	\$0	\$250,000	\$250,000		\$0	\$0	\$0	0	\$0
2024	FIRE	<i>Ambulance Replacements</i>	\$450,000	\$0	\$450,000	\$0		\$0	\$450,000	\$0	0	\$0
2024	FIRE	<i>Personal Protective Equipment Replacement</i>	\$420,000	\$0	\$420,000	\$210,000		\$0	\$0	\$0	0	\$210,000
2024	FIRE	Self-Contained Breathing Apparatus (SCBA)	\$485,000	\$0	\$485,000	\$485,000		\$0	\$0	\$0	0	\$0
2024	FIRE	Engine #2 Replacement	\$1,200,000	\$0	\$1,200,000	\$1,200,000		\$0	\$0	\$0	0	\$0
2024	FIRE	<i>Remaining Apparatus Replacement</i>	\$0	\$0	\$0	\$0		\$0	\$0	\$0	0	\$0
2024	DPW	<i>Route 120-Etna Rd-Old Etna Rd Ped/Bike Improvemen</i>	\$250,000	\$0	\$250,000	\$250,000		\$0	\$0	\$0	0	\$0
2024	DPW	<i>Lahaye Drive Ped&Bike Improvements</i>		\$800,000	\$480,000	\$480,000	\$540,000	\$0	\$0	\$0	0	\$0
2024	DPW	Mack Avenue Infrastructure Improvements - Road, SW, Curb-Drain	\$80,000	\$80,000	\$0	\$0		\$0	\$0	\$0	0	\$0
2024	DPW	Hanover Street/Route 120 Bridge #121-117	\$2,345,000	\$325,000	\$2,020,000	\$0		\$2,020,000	\$0	\$0	0	\$0
2024	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
2024	DPW	<i>Mechanic St Sidewalk – Buckingham Place to Poverty</i>	\$0	\$0	\$0	\$0		\$0	\$0	\$0	0	\$0
2024	DPW	<i>Mechanic St Sidewalk – High Street to Slayton Hill</i>	\$0	\$0	\$0	\$0		\$0	\$0	\$0	0	\$0
2024	DPW	Hanover Street Reconstruction- Rte 120 to S.Park St	\$590,340	\$0	\$590,340	\$0		\$0	\$0	\$590,340	0	\$0
2024	DPW	Route 4 and Pumping Station Road Culvert	\$450,000	\$0	\$450,000	\$450,000		\$0	\$0	\$0	0	\$0
2024	PLN	<i>Goodwin Conservation Area Land Pedestrian Bridge</i>	\$120,000	\$0	\$120,000	\$0		\$120,000	\$0	\$0	0	\$0
2024	DPW	<i>Estabrook Circle and Maple St Stormwater Improveme</i>	\$155,000	\$155,000	\$0	\$0		\$0	\$0	\$0	0	\$0
2024	PLN	<i>Climate Action Plan</i>	\$0	\$0	\$0	\$0		\$0	\$0	\$0	0	\$0
2024	DPW	Phase 1 Solar Project Buyout	\$121,050	\$0	\$121,050	\$0		\$121,050	\$0	\$0	0	\$0
2024	REC	Mascoma River Greenway Extension	\$2,400,000	\$0	\$2,400,000	\$32,000		\$1,939,000	\$429,000	\$0	0	\$0
2024	REC	<i>Westboro Park</i>	\$1,751,200	\$0	\$1,751,200	\$77,000		\$0	\$1,674,200	\$0	0	\$0
2024	PLN	<i>MRG to Mascoma Street Path</i>	\$0	\$0	\$0	\$0		\$0	\$0	\$0	0	\$0
WATER FUND												
2024	DPW-WATER	New Source Water Supply Study Investigation Phase 2	\$8,470,000	\$320,000	\$8,150,000	\$150,000		\$0	\$8,000,000	\$0	0	\$0
2024	DPW-WATER	Hanover Street Reconstruction- Rte 120 to S.Park St	\$22,330	\$0	\$22,330	\$0		\$0	\$0	\$22,330	0	\$0
2024	DPW-WATER	<i>Mechanic St/Slayton Hill Rd Intersection</i>	\$85,520	\$0	\$85,520	\$0		\$0	\$0	\$0	0	\$85,520
2024	DPW-WATER	<i>Phase 1 Solar Project Buyout</i>	\$368,600	\$0	\$368,600	\$0		\$368,600	\$0	\$0	0	\$0
SEWER FUND												
2024	DPW-SEWER	Westboro Stormwater Holding Facility Demo	\$100,000	\$0	\$100,000	\$0		\$100,000	\$0	\$0	0	\$0
2024	DPW-SEWER	Sewer Rehabilitation Project #2	\$1,294,000	\$0	\$1,294,000	\$231,000	\$0	\$200,000	\$206,000	\$212,000	219000	\$226,000
2024	DPW-SEWER	<i>Hanover Street Reconstruction- Rte 120 to S.Park St</i>	\$22,330	\$0	\$22,330	\$0		\$0	\$0	\$22,330	0	\$0
2024	DPW-SEWER	<i>Septage Receiving Upgrade</i>	\$300,000	\$0	\$300,000	\$300,000		\$0	\$0	\$0	0	\$0
2024	DPW-SEWER	<i>Phase 1 Solar Project Buyout</i>	\$359,330	\$0	\$359,330	\$0		\$359,330	\$0	\$0	0	\$0
2024	DPW-SEWER	Mechanic St/Slayton Hill Rd Intersection	\$106,880	\$0	\$106,880	\$0		\$0	\$0	\$0	0	\$106,880
SOLID WASTE FUND												
2024	DPW-SOLID	<i>Landfill Phase 3-4 Design, Permitting, and Constructio</i>	\$17,270,000	\$600,000	\$16,670,000	\$800,000		\$34,000	\$267,000	\$15,300,000	0	\$269,000
2024	DPW-SOLID	<i>Landfill Site Improvements</i>	\$546,000	\$0	\$546,000	\$116,000		\$430,000	\$0	\$0	0	\$0
2024	DPW-SOLID	<i>Phase 1 Solar Project Buyout</i>	\$235,100	\$0	\$235,100	\$0		\$235,100	\$0	\$0	0	\$0
			\$115,382,130	\$18,648,600	\$98,013,530	\$47,399,040	\$53,987,040	\$13,150,530	\$12,686,440	\$17,613,340	\$1,319,000	\$5,845,180

CIP Year	Department	Project Name	Total Appropriated	Prior to CIP Period	2023-2028	Estimated project cost from adopted CIP 2023	Actual 2023 Capital Funding amount, if different	Estimated project cost from adopted CIP 2024	Actual 2024 Capital Funding amount, if different	Estimated project cost from adopted CIP 2025	Actual 2025 Capital Funding amount, if different	Estimated project cost from adopted CIP 2026	Actual 2026 Capital Funding amount, if different	Estimated project cost from adopted CIP 2027	Actual 2027 Capital Funding amount, if different	Estimated project cost from adopted CIP 2028	Actual 2028 Capital Funding amount, if different
		<i>(Bold Italics = CIP Item)</i>															
2023	AIR	Runway Safety Area Improvements_18-36	\$13,182,000	\$2,055,000	\$11,127,000	\$7,040,000		\$2,560,000		\$685,000		\$842,000		\$0		\$0	
2023	AIR	North Air Carrier Apron Rehabilitation	\$1,100,000	\$0	\$1,100,000	\$1,100,000		\$0		\$0		\$0		\$0		\$0	
2023	AIR	Localizer Relocation Construction Oversight Services	\$200,000	\$0	\$200,000	\$200,000		\$0		\$0		\$0		\$0		\$0	
2023	FIRE	Public Safety Facilities 2	\$40,000	\$0	\$40,000	\$40,000		\$0		\$0		\$0		\$0		\$0	
2023	FIRE	Station 2 Replacement	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2023	FIRE	Station 1 Replacement	\$15,000,000	\$0	\$15,000,000	\$0		\$0		\$0		\$0		\$0		\$15,000,000	
2023	DPW	City Hall Renovations	\$8,184,801	\$6,848,601	\$1,336,200	\$0		\$259,000		\$267,000		\$0		\$51,000		\$759,200	
2023	LPD	Parking Lot Expansion and EV Charging	\$507,030	\$0	\$507,030	\$0		\$375,366		\$131,664		\$0		\$0		\$0	
2023	FIRE	Ambulance Replacements	\$450,000	\$0	\$450,000	\$0	\$450,000	\$0		\$0		\$0		\$0		\$450,000	
2023	FIRE	Staff Vehicle Replacement	\$180,000	\$0	\$180,000	\$60,000		\$0		\$120,000		\$0		\$0		\$0	
2023	FIRE	Personal Protective Equipment	\$145,000	\$0	\$145,000	\$0		\$145,000		\$0		\$0		\$0		\$0	
2023	FIRE	Self-Contained Breathing Apparatus (SCBA) Replace	\$200,000	\$0	\$200,000	\$0		\$200,000		\$0		\$0		\$0		\$0	
2023	FIRE	Ladder #1 Replacement	\$0	\$0	\$0	\$0	\$1,700,000	\$0		\$0		\$0		\$0		\$0	
2023	FIRE	Engine #2 Replacement	\$800,000	\$0	\$800,000	\$0		\$0		\$0		\$800,000		\$0		\$0	
2023	FIRE	Remaining Apparatus Replacement	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2023	DPW	Fleet Replacement	\$3,035,440	\$0	\$3,035,440	\$420,000		\$950,000		\$374,000		\$358,220		\$350,510		\$582,710	
2023	PLN	Route 120-Etna Rd-Old Etna Rd Ped/Bike Improve	\$1,430,000	\$0	\$1,430,000	\$0		\$130,000		\$1,300,000		\$0		\$0		\$0	
2023	DPW	Trues Brook Road Bridge Replacement #066-059	\$5,303,000	\$4,383,000	\$920,000	\$920,000		\$0		\$0		\$0		\$0		\$0	
2023	DPW	South Main Street Bridge Replacement #062-117	\$13,756,000	\$5,889,305	\$7,866,695	\$7,866,695	\$10,828,840	\$0									
2023	DPW	Mack Avenue Infrastructure Improvements - Road, S	\$80,000	\$80,000	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2023	DPW	Hanover Street/Route 120 Bridge #121-117	\$2,345,000	\$325,000	\$2,020,000	\$0		\$0		\$2,020,000		\$0		\$0		\$0	
2023	DPW	Kimball Street and Forest Avenue Reconstruction	\$2,202,910	\$1,292,910	\$910,000	\$910,000		\$0		\$0		\$0		\$0		\$0	
2023	DPW	Mechanic / High / Mascoma Intersection	\$4,669,748	\$4,333,748	\$336,000	\$336,000		\$0		\$0		\$0		\$0		\$0	
2023	DPW	Mechanic St/Slayton Hill Rd Intersection	\$891,000	\$0	\$891,000	\$0		\$0		\$500,000		\$0		\$391,000		\$0	
2023	DPW	Mount Support Road/Lahaye Drive Intersection	\$4,600,000	\$250,000	\$4,350,000	\$4,350,000		\$0		\$0		\$0		\$0		\$0	
2023	DPW	Mechanic St Sidewalk – Buckingham Place to Poi	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2023	DPW	Mechanic St Sidewalk – High Street to Slayton Hil	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2023	DPW	Hanover Street Reconstruction- Rte 120 to S.Park	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2023	PLN	West Lebanon Main Street Streetscape Improvem	\$4,311,000	\$665,000	\$3,646,000	\$3,646,000		\$0		\$0		\$0		\$0		\$0	
2023	DPW	Water System Improvements-Miracle Mile SRF	\$223,000	\$0	\$223,000	\$223,000		\$0		\$0		\$0		\$0		\$0	
2023	DPW	Estabrook Circle and Maple St Stormwater Improver	\$1,364,600	\$0	\$1,364,600	\$85,250		\$1,279,350		\$0		\$0		\$0		\$0	
2023	PLN	Climate Action Plan	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2023	PLN	Miracle Mile Pedestrian & Transit Improvements	\$600,000	\$400,000	\$200,000	\$0		\$0		\$0		\$0		\$0		\$200,000	
2023	PLN	West Lebanon Greenway Trail and Park	\$555,000	\$0	\$555,000	\$0		\$555,000		\$0		\$0		\$0		\$0	
2023	DPW	Phase 1 Solar Project Buyout	\$275,470	\$0	\$275,470	\$0		\$0		\$275,470		\$0		\$0		\$0	
2023	REC	Mascoma River Greenway Extension	\$1,834,000	\$0	\$1,834,000	\$0		\$200,000		\$885,000		\$565,000		\$184,000		\$0	
2023	REC	Westboro Park Playing Field	\$444,000	\$0	\$444,000	\$0		\$30,000		\$0		\$414,000		\$0		\$0	
2023	DPW-WATER	Fleet and Equipment Replacement	\$98,390	\$0	\$98,390	\$0		\$0		\$0		\$0		\$98,390		\$0	
2023	DPW-WATER	Kimball Street and Forest Avenue Reconstruction	\$1,877,370	\$1,097,370	\$780,000	\$780,000		\$0		\$0		\$0		\$0		\$0	
2023	DPW-WATER	Mack Avenue Infrastructure Improvements - Water (€	\$60,000	\$60,000	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2023	DPW-WATER	New Source Water Supply Study Investigation Ph.	\$320,000	\$145,000	\$175,000	\$175,000		\$0		\$0		\$0		\$0		\$0	
2023	DPW-WATER	Water System Improvements-So. Main Bridge SRF	\$200,000	\$0	\$200,000	\$200,000		\$0		\$0		\$0		\$0		\$0	
2023	DPW-WATER	Water System Improvements-Miracle Mile SRF	\$4,777,000	\$2,700,000	\$2,077,000	\$2,077,000		\$0		\$0		\$0		\$0		\$0	
2023	DPW-WATER	Hanover Water Interconnection			\$800,000	\$800,000	\$720,000										
2023	DPW-WATER	Estabrook Circle and Maple St Stormwater Improver	\$744,330	\$0	\$744,330	\$46,500		\$697,830		\$0		\$0		\$0		\$0	
2023	DPW-WATER	Phase 1 Solar Project Buyout	\$368,610	\$0	\$368,610	\$0		\$0		\$368,610		\$0		\$0		\$0	
2023	DPW-WATER	Mechanic St/Slayton Hill Rd Intersection	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2023	DPW-SEWER	Sewer Rehabilitation Project #2	\$1,837,000	\$0	\$1,837,000	\$0		\$1,000,000		\$200,000		\$206,000		\$212,000		\$219,000	
2023	DPW-SEWER	Fleet and Equipment Replacement	\$637,920	\$0	\$637,920	\$220,000		\$0		\$0		\$417,920		\$0		\$0	
2023	DPW-SEWER	Bakers Crossing Sewer Forcemain Replacement	\$890,000	\$0	\$890,000	\$890,000		\$0		\$0		\$0		\$0		\$0	
2023	DPW-SEWER	Sewer Improvements-So. Main Bridge SRF	\$5,000	\$0	\$5,000	\$5,000		\$0		\$0		\$0		\$0		\$0	
2023	DPW-SEWER	Kimball Street and Forest Avenue Reconstruction	\$2,192,620	\$1,282,620	\$910,000	\$910,000		\$0		\$0		\$0		\$0		\$0	
2023	DPW-SEWER	Mack Avenue Infrastructure Improvements - Sewer	\$60,000	\$60,000	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2023	DPW-SEWER	Estabrook Circle and Maple St Stormwater Improver	\$372,160	\$0	\$372,160	\$23,250		\$348,910		\$0		\$0		\$0		\$0	
2023	DPW-SEWER	Phase 1 Solar Project Buyout	\$359,330	\$0	\$359,330	\$0		\$0		\$359,330		\$0		\$0		\$0	
2023	DPW-SEWER	Mechanic St/Slayton Hill Rd Intersection	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2023	DPW-SOLID	Fleet and Equipment Replacement	\$82,340	\$0	\$82,340	\$0	\$255,000	\$0		\$0		\$0		\$0		\$82,340	
2023	DPW-SOLID	Landfill Phase 3-4 Design and Permitting	\$1,000,000	\$100,000	\$900,000	\$500,000		\$200,000		\$100,000		\$100,000		\$0		\$0	
2023	DPW-SOLID	Landfill Phase 3 Construction	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2023	DPW-SOLID	Landfill Gas Collection & Control System	\$1,412,000	\$427,800	\$984,200	\$144,700		\$151,900		\$159,500		\$167,500		\$175,900		\$184,700	
2023	DPW-SOLID	Landfill Greenhouse Project	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2023	DPW-SOLID	Phase 1 Solar Project Buyout	\$235,110	\$0	\$235,110	\$0		\$0		\$235,110		\$0		\$0		\$0	
			\$105,438,179	\$32,395,354	\$73,842,825	\$33,968,395	\$39,255,540										

CIP Year	Department	Project Name	Total Appropriated	Prior to CIP Period	2017-2022; 2018-2023; 2019-2024; 2020-2025; 2021-2026; 2022-2027	Estimated project cost from adopted CIP 2022	Actual 2022 Capital Funding amount, if different	Estimated project cost from adopted CIP 2023	Actual 2023 Capital Funding amount, if different	Estimated project cost from adopted CIP 2024	Actual 2024 Capital Funding amount, if different	Estimated project cost from adopted CIP 2025	Actual 2025 Capital Funding amount, if different	Estimated project cost from adopted CIP 2026	Actual 2026 Capital Funding amount, if different	Estimated project cost from adopted CIP 2027	Actual 2027 Capital Funding amount, if different
		(<i>Bold Italics</i> = CIP Item)															
AIRPORT FUND																	
2022	AIRPORT	Runway Safety Area Improvements _18-36	\$14,630,000	\$280,000	\$14,350,000	\$1,775,000		\$5,125,000		\$4,150,000		\$1,425,000		\$1,875,000		\$0	
2022	AIRPORT	West Apron Rehabilitation	\$1,700,000	\$0	\$1,700,000	\$0		\$0		\$0		\$0		\$0		\$1,700,000	
GENERAL FUND																	
2022	FIRE	Station 2 Replacement	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2022	FIRE	Station 1 Replacement	\$15,572,280	\$0	\$15,572,280	\$0		\$0		\$15,572,280		\$0		\$0		\$0	
2022	POLICE	Police Facility Renovation and Expansion	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2022	PUBLIC WORKS	City Hall Renovation	\$6,848,601	\$6,848,601	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2022	PUBLIC WORKS	Property Acquisition - Mascoma Street	\$235,000	\$0	\$235,000	\$235,000		\$0		\$0		\$0		\$0		\$0	
2022	REC & PARKS	Community Center	\$70,000	\$70,000	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2022	FIRE	Ambulance Replacements	\$790,000	\$0	\$790,000	\$380,000		\$0		\$410,000		\$0		\$0		\$0	
2022	FIRE	Staff Vehicle Replacement	\$180,000	\$0	\$180,000	\$0		\$60,000		\$0		\$120,000		\$0		\$0	
2022	FIRE	Self-Contained Breathing Apparatus (SCBA) Replacement	\$200,000	\$0	\$200,000	\$0		\$0		\$200,000		\$0		\$0		\$0	
2022	FIRE	Ladder #1 Replacement	\$1,500,000	\$0	\$1,500,000	\$0		\$0		\$0		\$1,500,000		\$0		\$0	
2022	FIRE	Engine #2 Replacement	\$800,000	\$0	\$800,000	\$0		\$0		\$0		\$0		\$800,000		\$0	
2022	FIRE	Remaining Apparatus Replacement	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2022	PUBLIC WORKS	Fleet and Equipment Replacement	\$2,778,733	\$0	\$2,778,733	\$396,700		\$450,500		\$472,714		\$382,560		\$405,978		\$670,281	
2022	PUBLIC WORKS	Hanover Street Reconstruction	\$355,000	\$355,000	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2022	PUBLIC WORKS	Trues Brook Road Bridge Replacement #066-059	\$4,449,329	\$349,329	\$4,100,000	\$3,200,000	\$4,100,000	\$0		\$0		\$0		\$0		\$0	
2022	PUBLIC WORKS	South Main Street Bridge Replacement #062-117	\$13,530,836	\$5,889,305	\$7,641,531	\$0		\$7,641,531		\$0		\$0		\$0		\$0	
2022	PUBLIC WORKS	Kimball Street Infrastructure Improvements - Road, SW, Curb-Drain	\$1,232,910	\$41,160	\$1,191,750	\$1,150,000	\$1,191,750	\$0		\$0		\$0		\$0		\$0	
2022	PUBLIC WORKS	Mack Avenue Infrastructure Improvements - Road, SW, Curb-Drain	\$840,000	\$0	\$840,000	\$80,000		\$760,000		\$0		\$0		\$0		\$0	
2022	PUBLIC WORKS	Hanover Street/Route 120 Bridge #121-117	\$2,110,000	\$325,000	\$1,785,000	\$0		\$0		\$0		\$1,785,000		\$0		\$0	
2022	PUBLIC WORKS	Forest Avenue Reconstruction	\$1,000,000	\$0	\$1,000,000	\$60,000		\$940,000		\$0		\$0		\$0		\$0	
2022	PUBLIC WORKS	Mechanic St/Slayton Hill Rd Intersection	\$891,000	\$0	\$891,000	\$0		\$0		\$0		\$500,000		\$0		\$391,000	
2022	PUBLIC WORKS	Roadway Improvements-Miracle Mile SRF	\$900,000	\$0	\$900,000	\$900,000		\$0		\$0		\$0		\$0		\$0	
2022	PUBLIC WORKS	Mechanic St Bridge over Mascoma River #100/110	\$70,000	\$0	\$70,000	\$0		\$70,000		\$0		\$0		\$0		\$0	
2022	PUBLIC WORKS	Mount Support Road/Lahaye Drive Intersection	\$2,500,000	\$250,000	\$2,250,000	\$0		\$2,250,000		\$0		\$0		\$0		\$0	
2022	PLANNING & DEVT	West Lebanon Capital Improvements	\$2,865,000	\$465,000	\$2,400,000	\$200,000		\$0		\$0		\$2,200,000		\$0		\$0	
2022	PLANNING & DEVT	Climate Action Plan	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2022	PLANNING & DEVT	Lebanon Complete Streets/Multi-Modal Plan -Phase 2	\$45,000	\$25,000	\$20,000	\$20,000		\$0		\$0		\$0		\$0		\$0	
2022	PLANNING & DEVT	Miracle Mile Pedestrian & Transit Improvements	\$600,000	\$400,000	\$200,000	\$0		\$0		\$0		\$0		\$0		\$200,000	
2022	PUBLIC WORKS	Phase 1 Solar Project Buyout	\$275,472	\$0	\$275,472	\$0		\$0		\$0		\$275,472		\$0		\$0	
2022	REC & PARKS	Recreation Playing Fields	\$676,000	\$120,000	\$556,000	\$0		\$556,000		\$0		\$0		\$0		\$0	
WATER FUND																	
2022	DPW-WATER DEPT	Fleet and Equipment Replacement	\$237,765	\$0	\$237,765	\$42,440		\$49,173		\$0		\$0		\$47,762		\$98,390	
2022	DPW-WATER DEPT	Kimball Street Infrastructure Improvements - Water (SRF)	\$1,052,370	\$30,870	\$1,021,500	\$862,500	\$1,021,500	\$0		\$0		\$0		\$0		\$0	
2022	DPW-WATER DEPT	Mack Avenue Infrastructure Improvements - Water (SRF)	\$630,000	\$0	\$630,000	\$60,000		\$570,000		\$0		\$0		\$0		\$0	
2022	DPW-WATER DEPT	Forest Avenue Reconstruction (SRF)	\$750,000	\$0	\$750,000	\$45,000		\$705,000		\$0		\$0		\$0		\$0	
2022	DPW-WATER DEPT	Water System Improvements (non-SRF)	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2022	DPW-WATER DEPT	New Water Supply Source Study	\$245,000	\$145,000	\$100,000	\$0		\$100,000		\$0		\$0		\$0		\$0	
2022	DPW-WATER DEPT	Hanover Street Reconstruction	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2022	DPW-WATER DEPT	Water System Improvements-So. Main Bridge SRF	\$250,000	\$0	\$250,000	\$0		\$250,000		\$0		\$0		\$0		\$0	
2022	DPW-WATER DEPT	Water System Improvements-Mechanic St SRF	\$0	\$0	\$0	\$300,000	\$0	\$0		\$0		\$0		\$0		\$0	
2022	DPW-WATER DEPT	Water System Improvements-Miracle Mile SRF	\$1,800,000	\$0	\$1,800,000	\$1,800,000		\$0		\$0		\$0		\$0		\$0	
2022	DPW-WATER DEPT	Phase 1 Solar Project Buyout	\$368,605	\$0	\$368,605	\$0		\$0		\$0		\$368,605		\$0		\$0	
SEWER FUND																	
2022	DPW-SEWER DEPT	Fleet and Equipment Replacement	\$782,826	\$0	\$782,826	\$127,310		\$191,227		\$0		\$46,371		\$417,918		\$0	
2022	DPW-SEWER DEPT	Lebanon Sewer System Rehabilitation	\$3,580,000	\$2,580,000	\$1,000,000	\$0		\$0		\$250,000		\$250,000		\$250,000		\$250,000	
2022	DPW-SEWER DEPT	Septage Receiving Facility - WWTP Upgrade	\$550,000	\$0	\$550,000	\$0		\$50,000		\$500,000		\$0		\$0		\$0	
2022	DPW-SEWER DEPT	Kimball Street Infrastructure Improvements - Sewer	\$1,222,620	\$30,870	\$1,191,750	\$862,500	\$1,191,750	\$0		\$0		\$0		\$0		\$0	
2022	DPW-SEWER DEPT	Mack Avenue Infrastructure Improvements - Sewer	\$630,000	\$0	\$630,000	\$60,000		\$570,000		\$0		\$0		\$0		\$0	
2022	DPW-SEWER DEPT	Forest Avenue Reconstruction (SRF)	\$750,000	\$0	\$750,000	\$45,000		\$705,000		\$0		\$0		\$0		\$0	
2022	DPW-SEWER DEPT	Hanover Street Reconstruction	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2022	DPW-SEWER DEPT	Mill Rd Slope Stabilization	\$100,000	\$100,000	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2022	DPW-SEWER DEPT	Phase 1 Solar Project Buyout	\$359,331	\$0	\$359,331	\$0		\$0		\$0		\$359,331		\$0		\$0	
SOLID WASTE FUND																	
2022	DPW-SOLID WASTE	Fleet and Equipment Replacement	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2022	DPW-SOLID WASTE	Landfill Tarp Machine Replacement	\$100,000	\$0	\$100,000	\$100,000		\$0		\$0		\$0		\$0		\$0	
2022	DPW-SOLID WASTE	Landfill Phase 3-4 Design and Permitting	\$1,000,000	\$100,000	\$900,000	\$0		\$0		\$400,000		\$0		\$500,000		\$0	
2022	DPW-SOLID WASTE	Landfill Phase 3 Construction	\$0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0	
2022	DPW-SOLID WASTE	Landfill Gas Collection & Control System	\$724,400	\$290,000	\$434,400	\$137,800		\$144,700		\$151,900		\$0		\$0		\$0	
2022	DPW-SOLID WASTE	Landfill Gas Utilization Project	\$5,162,060	\$3,800,000	\$1,362,060	\$1,362,060		\$0		\$0		\$0		\$0		\$0	
2022	DPW-SOLID WASTE	Phase 1 Solar Project Buyout	\$235,105	\$0	\$235,105	\$0		\$0		\$0		\$235,105		\$0		\$0	
2022	PUBLIC WORKS	Rail Trail Paving Project (Funds from MRG Project)	\$0	\$0	\$253,940	N/A	\$253,940	\$0		\$0		\$0		\$0		\$0	
			\$98,175,243	\$22,495,135	\$75,680,108	\$14,201,310	\$15,585,250										



LEBANON PLANNING BOARD

CAPITAL IMPROVEMENT PROGRAM POLICY AND PROCEDURES

CITY OF LEBANON, NEW HAMPSHIRE

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

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

TABLE OF CONTENTS

ARTICLE	TITLE	PAGE
ARTICLE I	ENACTMENT AND GENERAL PROVISIONS	1
	Authority	1
	General Purpose	1
	Definitions	2
	Compliance	3
ARTICLE II	CIP PROCEDURE	3
	Purpose	3
	Policy	3
	Procedure	3

ARTICLE I – ENACTMENT AND GENERAL PROVISIONS

Authority

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

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

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

General Purpose

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

Definitions

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

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

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

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

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

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

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

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

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

Compliance

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

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

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

ARTICLE II – CIP POLICY AND PROCEDURES

Purpose

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

Policy

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

Procedure

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

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

DRAFT

**LEBANON PLANNING BOARD
COUNCIL CHAMBERS, CITY HALL
OR REMOTE VIA MICROSOFT TEAMS
LEBANONNH.GOV/LIVE
MONDAY, FEBRUARY 26, 2024 6:30 PM**

MEMBERS PRESENT: Richard Ford Burley (Vice Chair), Jeremy Rutter, Andrew Faunce, Patrick Kennelly, Brandon Hill, Kathie Romano (REMOTE)

MEMBERS ABSENT: Matthew Hall (Chair), Karen Zook (City Council Rep), Laurel Stavis

STAFF PRESENT: Tim Corwin (Deputy Planning Director), Nate Reichert (Director of Planning & Development/Zoning Admin), Rod Finley (City Engineer)

1. CALL TO ORDER

Vice Chair Ford Burley called the meeting to order at 6:31pm. Ms. Romano said she is attending remotely because she is out of town.

Mr. Corwin reviewed the City's meeting in-person and REMOTE attendance policies and procedures. He noted that this was supposed to be Chair Hall's last meeting, but he was unable to make the meeting. Mr. Corwin thanked Matt Hall for his dedicated service to the City.

2. PUBLIC HEARING ITEMS

A. Oakes Storage, LLC and Oakes Real Estate SPE, LLC, 92 Riverside Drive (Tax Map 111, Lot 16), zoned RL-1: Pursuant to Section 9.1 of the Site Plan Review Regulations, applicants request a modification to a previously approved Site Plan (PB2022-06-SPR) to construct a +/-26,176 sq. ft. commercial self-storage unit facility together with related site improvements. Applicants propose to lower the site 4 ft. and to relocate the garage and entry drive. PB2024-05-SPA

Mr. Dan Nash, of Advanced Geomatics & Design, was present on behalf of the applicant. Mr. Nash said the Board now had a full set of plans for the project. Vice Chair Ford Burley reminded the group of last meeting's discussion about whether DES required a solid waste permit and if work should be suspended until the DES made its decision. Mr. Corwin said no new information had been received by staff whether that permit was, in fact, going to be required.

Mr. Rutter said the written documents provided to the Board still do not include an accurate plan. He said several items noted in the documentation, such as the bollards at the corners of the property, the entry control gate, and the security fencing were either missing from the plan or not

1 where they were supposed to be. He asked if supplying an accurate plan could be a condition of
2 approval.

3
4 Mr. Ford Burley noted this was an unusual circumstance because the work had already begun
5 before the Planning Board reviewed this request for modification to the site plans. He said if this
6 project involved City permitting, work would be stopped while it was determined if the permit
7 were required. He said this situation falls into a grey area. He suggested the Board should change
8 its regulations to state that, if work in progress is determined to possibly require additional state
9 permit(s), the City issues a stop order. The group discussed this suggestion at length. Mr. Corwin
10 said that could be something discussed in an upcoming Planning Board work session.

11
12 Mr. Nash said it would be unjust for the Board to issue a stop work order if a permit might be
13 required. Mr. Ford Burley said there is already a stipulation that if a state permit is required the
14 City can issue a stop order, so it is within the City's jurisdiction to pause work.

15
16 Ms. Romano asked whether ample room was allowed for fire trucks to get all the way around the
17 buildings, and it was noted the plans do not reflect that. She said the Board tries to avoid making
18 decisions for applicants where incomplete plans are provided because, later, when the property is
19 being sold, the plans on file are not accurate. She said they may need to add that the requirements
20 for the plans will be depicted on the plans. She asked if the applicant could be required by staff
21 to confirm whether a permit is required to receive a certificate of occupancy. Mr. Corwin said
22 that could be an alternative to pausing the work in this case.

23
24 Vice Chair Ford Burley invited public comment. There was none. He closed the public hearing.

25
26 A motion was made by Patrick Kennelly to approve the application. It was seconded by Jeremy
27 Rutter. Mr. Rutter noted there were two different "origin" dates on the plans: December 13, 2021
28 and January 12, 2021. Mr. Corwin said the correct date was December 13, 2021. He also noted
29 the words "last amended" should be added before February 19, 2024. The motion was corrected
30 the motion to reflect those changes.

31
32 The following AMENDED motion was then presented:

33
34 ***A MOTION was made by Patrick Kennelly that the Lebanon Planning Board APPROVES the***
35 ***application of Oakes Storage, LLC and Oakes Real Estate SPE, LLC, PB2024-05-SPA, for a***
36 ***modification pursuant to Section 9.1 of the Site Plan Review Regulations to a previously***
37 ***approved Site Plan (PB2022-06-SPR) to construct a +/-26,176 sq. ft. commercial self-storage***
38 ***unit facility at 92 Riverside Drive (Tax Map 111, Lot 16), zoned RL-1. Applicants propose to***
39 ***lower the site 4 ft. and to relocate the garage and entry drive as set forth on a plan set titled,***
40 ***"Oakes Storage, LLC, Lebanon, Grafton County, New Hampshire, Construction Plans",***
41 ***prepared by Advanced Geomatics, dated December 13, 2021, last revised February 19, 2024,***
42 ***Project No. 20-001, and including any and all submissions and testimony provided for and***
43 ***during the public hearing.***
44

In support of its decision, the Board finds that the applicant has submitted plans, testimony, technical data, information, reports, and studies that together satisfactorily demonstrate compliance with the applicable requirements of the Site Plan Review Regulations.

This approval is subject to the following conditions:

1. Within 14 days of the Planning Board's approval, the applicant shall update the plan set as follows to the satisfaction of the Planning & Development Department and Fire Department:

a. remove the boundaries of the former Fellows Hill Road right-of-way from the landscaping plan;

b. amend the site plan (Sheet C-1) as follows:

i. identify location of bollards at building corners per plan note 5;

ii. combine notes 7 and 9 into a new note 7 and eliminate note 9; and

iii. relocate the note 6 marker to the proposed gate location;

and shall provide the Planning and Development Department with one (1) full size copy of the revised plan set, and a digital copy of the revised plan set saved in a PDF-A format for archival purposes.

2. The applicant shall satisfy and comply with the Planning Board Notice of Action for PB2022-06-SPR, dated April 11, 2022, and all conditions of approval thereof.

3. Prior to the issuance of a certificate of occupancy, the applicant shall verify whether a solid waste permit from the NH Department of Environmental Services is required, and if so, shall obtain such permit prior to the issuance of a Certificate of Occupancy.

The MOTION was seconded by Jeremy Rutter.

Roll Call Vote:

Voting in Favor – Mr. Hill, Mr. Rutter, Mr. Ford Burley, Mr. Kennelly, Mr. Faunce, Ms. Romano

Voting Against – None

****The MOTION was approved (6-0).***

B. City of Lebanon, Layout of Additional Right-of-Way Areas for Trues Brook Road, 117 Trues Brook Road (186-37), 0 Hall Road (159-6), 133 Trues Brook Rd (186-38), 124 Trues Brook Rd (186-4), 136 Trues Brook Rd (186-3): Applicant requests a review per RSA 674:40, III, for the layout of additional areas of the existing Class V public highway known as "Trues Brook Road." The proposed additional highway areas are needed to enable construction of a new bridge to replace the existing Trues Brook Road Bridge together with related roadway approaches and associated improvements. PB2024-07-LAY

Mr. Finley gave an overview of the project, which involves the construction of a temporary bridge to accommodate traffic during the construction of the new Trues Brook Road Bridge (to

replace the existing bridge) and other improvements. He explained that there were temporary and permanent easements that the City would have to get for the project.

The group discussed how abutters to the project felt about the easements. Mr. Finley explained that abutters will have a chance to speak at the City Council Public Hearing in April. He also discussed the impacts that the construction may have to the wetlands on both sides of the bridge. He said the bridge is being built on the side with the least impact to wetlands.

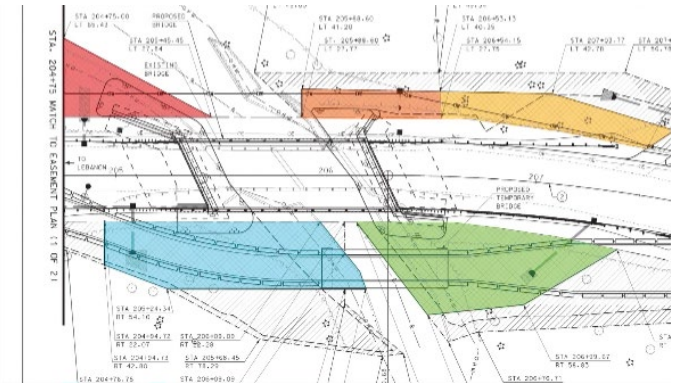
Mr. Finley said the request of the Board for this meeting was to review the plans. He said if the Planning Board approves the design, the City Council can approve the layout with a simple majority as opposed to needing 2/3 approval by the Council.

Ms. Romano asked if the temporary bridge will be demolished once construction is completed. Mr. Finley said it would and Ms. Romano commented that, if the City gets the easements now, it can make future repairs/replacements without having to get them at that time.

Vice Chair Ford Burley invited public comment.

Mr. Dave McLaughlin of 38 Hall Road asked if there would be impacts to the rocky area on his side of the bridge, which is shown as the orange area on the map.

Mr. Finley said a permanent easement of 10 feet on that side of the bridge would be needed and trees would be cut to make way for telephone poles. Mr. McLaughlin said the abutters had not been made aware of that in previous discussions about this project.



2) and Easement Plan (2 of 2), (Sheets 8 and 9 of 47), prepared by Hoyle Tanner, dated January 2024, Project #21 point 906414.00 as contemplated by the City Council.

In approving, the Planning Board notes that an abutter has expressed concerns regarding the placement of the overhead wires, and the Council may wish to examine that aspect in greater detail.

The MOTION was seconded by Jeremy Rutter.

Roll Call Vote:

Voting in Favor – Mr. Hill, Mr. Rutter, Mr. Ford Burley, Mr. Kennelly, Mr. Faunce, Ms. Romano

Voting Against – None

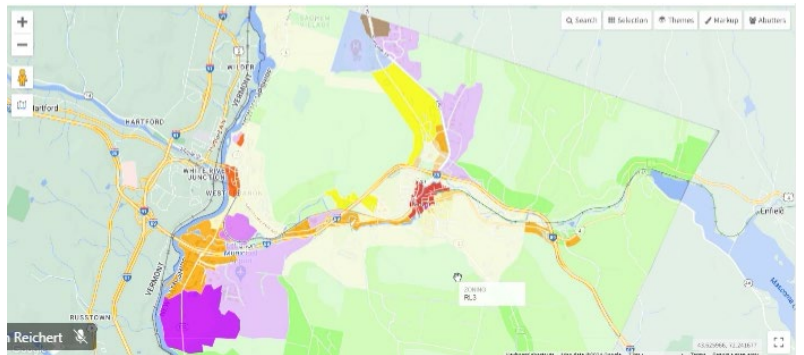
****The MOTION was approved (6-0).***

4. STUDY ITEMS

A. Cicotte Properties, LLC - Proposal to amend Section 303.2 of the Zoning Ordinance to add "vehicular sales" as a Conditional Use in the Light Industrial (IND-L) District

Mr. Corwin gave an overview of how zoning changes are typically made. He said this is an unusual situation because it is a citizen petition for a zoning change. He noted this particular change – to add “vehicular sales” as a Conditional Use in the IND-L – was a late addition to a batch of amendments proposed together last fall, and staff recommended more discussion was needed on this amendment. He said all three Land Use Boards would be asked for comment. He asked the Planning Board members to evaluate the proposed amendment from a policy perspective and recommend to the City Council on whether it would approve or not.

The group reviewed the map, which showed all the light purple areas in the City that are zoned IND-L. Mr. Corwin said the areas include (but are not limited to) the Lebanon Airport, Airpark Road, Plaza Heights, Nova Nordisk, Timkin, Etna Road, Altaria, the Centerra Business Park, and parts of the River Park area.



Attorney Barry Schuster was present on behalf of the applicant. He said the applicant wants the amendment so it doesn't need to seek a variance every time it wants to make a change on its property.

1 The group discussed at length the Route 120 Study, which should be completed within the next
2 six months, and the impacts it could have on many properties that are currently zoned IND-L.
3 Planning Director Nate Reichert said the results of the study may lead to zoning changes that
4 could impact a change made now for this applicant.

5 Mr. Schuster said he did not know what had happened since this was first proposed last fall that
6 should change the way the Board would view this amendment. Mr. Rutter said things have
7 changed, notably: the Cicotte Properties, LLC has purchased a large portion of land in the Route
8 120 area that could be made into one large car dealership; and the Planning Board has just been
9 made aware of the status of the Route 120 Study, which could have a potentially huge impact on
10 this decision.

11 The group agreed to wait until the Route 120 Study has been completed before considering this
12 zoning change.

13 ***A MOTION was made by Richard Ford Burley that, whereas the Planning Board is concerned***
14 ***that the proposal could make a potentially over-broad change, given that it involves the entire***
15 ***IND-L district, and***

16
17 ***whereas the results of the Route 120 study is expected to be available in less than six months'***
18 ***time, and***

19
20 ***whereas that study will provide significant guidance as to the question of whether it is***
21 ***appropriate to allow vehicular sales by conditional use in properties zoned as light industrial,***
22 ***and***

23
24 ***whereas there is no evidence of an immediate pressing need to change the zoning, the***
25 ***Planning Board therefore recommends that the City Council postpone any decisions on the***
26 ***matter until after the Planning Board has had the time to read and interpret the results of the***
27 ***Route 120 study.***

28
29 ***The MOTION was seconded by Brandon Hill.***

30
31 ***Roll Call Vote:***

32 ***Voting in Favor – Mr. Hill, Mr. Rutter, Mr. Ford Burley, Mr. Kennelly, Mr. Faunce, Ms.***
33 ***Romano***

34 ***Voting Against – None***

35
36 ****The MOTION was approved (6-0).***

37 **B. Master Plan Chapter Update Process**

38 Mr. Corwin said staff has been discussing the ideas that the Planning Board brought up at the last
39 meeting regarding ways to make the Master Plan more usable. He said staff recommendations
40 include condensing some chapters, tying some initiatives to Strategic Plan focus areas, etc. He
41 said the discussion is on-going.

Mr. Faunce said the issues that were raised were about the length of the document and the differences between chapters being created by different groups. He said the areas of conflict need to be addressed earlier in the process than during finalization of topics. He suggested a review involving the public early in the process, such as a kick-off event, to identify themes and establish a more collaborative approach to writing the Master Plan.

Mr. Reichert noted that the Planning Board has a second meeting each month designated as a work session to review policy initiatives. He said very often, application review spills over from the first meeting of the month into the second work session meeting of the month. He suggested the Planning Board needs to take a firmer stance on keeping the second meeting of each month for policy review only.

Vice Chair Ford Burley agreed and said if an application review is not completed during the first meeting of a month, the discussion should be continued at the first meeting of the next month. Ms. Romano said when the Board must dedicate two or three times as much time to review one incomplete application, it takes away from the time Board members have for other things. She said she would be in favor of having the Board not consider plans that are not fully ready for review. Mr. Corwin said streamlining the process could be a future agenda topic. He also said the Board could dedicate an entire work session meeting to discussing the Master Plan. Mr. Faunce suggested more meetings could be added for a brief period to provide more time for discussion of the Master Plan. Mr. Kennelly asked if the Planning Department requires applicants to submit “As Built” plans. Mr. Reichert said that the Board could require “As Built” plans as a Condition of Approval.

The group agreed to add an extra Planning Board meeting in April, and confirmed the Board will hold meetings on April 8, 22, and 29.

C. CIP - Recap 2024 adopted Capital Budget, Commence 2025-2030 CIP Process

Vice Chair Ford Burley said this would be discussed at a future meeting.

D. Strategic Plan - Annual Goals and Workplan

Mr. Reichert discussed a spreadsheet of all the Strategic Plan items (26 in number) that involved the Planning / Zoning Department. He said he would share the spreadsheet with the Board members.

He identified the following initiatives that he felt impacted policy changes and fell under the purview of the Planning Board:

- Review/Revise CIP Process
- Review City Planning / Zoning Policies and Procedures
- Complete Street Policy

The group briefly discussed the Housing Plan, and whether a Housing Master Plan should be created. They agreed to discuss it further at a future meeting. The members also discussed city-owned parcels and potential uses for them.

A MOTION was made by Richard Ford Burley to extend the meeting by 15 minutes to 9:45pm. The MOTION was seconded by Jeremy Rutter.

Roll Call Vote:

Voting in Favor – Mr. Hill, Mr. Rutter, Mr. Ford Burley, Mr. Kennelly, Mr. Faunce, Ms. Romano

Voting Against – None

***The MOTION was approved (6-0).**

5. ELECTION OF OFFICERS

A MOTION was made Kathie Romano to nominate Andrew Faunce as Chair of the Lebanon Planning Board. The MOTION was seconded by Richard Ford Burley.

Roll Call Vote:

Voting in Favor – Mr. Hill, Mr. Rutter, Mr. Ford Burley, Mr. Kennelly, Mr. Faunce, Ms. Romano

Voting Against – None

***The MOTION was approved (6-0).**

6. COMMITTEE REPORTS

Vice Chair Ford Burley said subcommittees would be discussed at the second March meeting. He said each Board member should be on at least one of the subcommittees as Planning Board Representative. Mr. Corwin noted that the Conservation Commission could have a Planning Board Representative, but staff would have to amend the codes to do that. He said he would find out more about that.

A. City Council Subcommittees:

--Class VI Roads Advisory Committee

--Lebanon Energy Advisory Committee

B. Other Subcommittees:

--City Council Representative

--Heritage Commission

--Pedestrian & Bicyclist Advisory Committee

--Upper Valley Lake Sunapee Regional Planning Commission

--UV Subcommittee of the Connecticut River Joint Commissions

--Upper Valley Transportation Management Association

--Mascoma River Local Advisory Committee

--West Lebanon Revitalization Advisory Committee

--Planning & Development Department

– Task Status

C. Minor Site Plan Committee

7. OTHER BUSINESS

A. Vacant subcommittee appointments

8. APPROVAL OF MINUTES – January 29, 2024

Amendments: Change “Jeremy Rutter (Vice Chair)” to “Richard Ford Burley (Vice Chair)”
Page 3 Line 15: Change “Communities” to “Community”
Page 4 Line 27: Change “Synergized” to “Subordinated”
Page 5 Line 20: Correct spelling of ADJOURNMENT

A MOTION was made by Patrick Kennelly to approve the Planning Board Minutes of January 29, 2024, as amended. The motion was seconded by Kathie Romano.

Roll Call Vote:

Voting in Favor – Mr. Hill, Mr. Rutter, Mr. Ford Burley, Mr. Kennelly, Mr. Faunce, Ms. Romano

Voting Against – None

**The MOTION was approved (6-0).*

9. ADJOURNMENT

A MOTION was made by Richard Ford Burley to adjourn the meeting at 9:30pm. The motion was seconded by Andrew Faunce.

Roll Call Vote:

Voting in Favor – Mr. Hill, Mr. Rutter, Mr. Ford Burley, Mr. Kennelly, Mr. Faunce, Ms. Romano

Voting Against – None

**The MOTION was approved (6-0).*

The meeting was adjourned at 9:30pm.

Respectfully submitted,
Paula Roux
Recording Secretary