



**LEBANON PLANNING BOARD
JULY 22, 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: 390 920 82#). If you have trouble accessing this meeting, please [email tim.corwin@lebanonnh.gov](mailto:tim.corwin@lebanonnh.gov).

2. Study Items

- A. Review and Adoption of 2025-2030 Capital Improvement Program (CIP)
B. Review of draft amendments to the Planning Board Rules of Procedure
C. Discussion re: site plan review procedural requirements and potential amendments to Article IV of the Site Plan Review Regulations
D. Discussion re: site plan review submission requirements and potential amendments to Article V of the Site Plan Review Regulations

3. Committee Reports

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

4. Other Business

5. Approval of Minutes

- A. June 24, 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 public will be able to participate and ask questions through the City's virtual platform or by phone. Please note:

Lebanon Planning Board Agenda
July 22, 2024

Should technical difficulties occur during the meeting that disrupts virtual or phone connection(s), the meeting will continue without remote access capabilities.



CITY OF LEBANON ~ PLANNING & DEVELOPMENT

MEMORANDUM

TO: Lebanon Planning Board

FROM: Tim Corwin, Deputy Planning & Development Director

RE: 2025 – 2030 Capital Improvements Program
July 22, 2024 Work Session – Agenda Item 2.A

MEMO DATE: July 16, 2024

Planning Board members:

Attached is the City administration's proposed 2025-2030 Capital Improvements Program. At the July 22, 2024, work session, the Planning Board will review and discuss those projects from the proposed 2025-2030 Capital Improvements Program which meet the definition of a CIP Item as set forth in the Board's CIP Policy and Procedures document. The Board will review all proposed CIP projects regardless of which year(s) the projects are proposed for funding.

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

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

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

<u>Department</u>	<u>Project Description</u>
Airport	Runway Safety Project 2027
Airport	Runway Safety Project 2029
Airport	Runway Safety Project 2030
Airport	2026 T-Hangar Construction
Fire	Fire Station 2 Replacement
Public Works	Route 120-Etna Rd-Old Etna Road Pedestrian Improvements
Public Works	South Main Street Bridge Replacement #062-117
Public Works	Mechanic St/Slayton Hill Rd/Mascoma St Intersection Reconstruction
Public Works	Mechanic St Sidewalk - Buckingham Pl to Poverty Ln (Phase 1)
Public Works	Mechanic St Sidewalk - Rivermill Bus Stop to Slayton Hill Rd (Phase 3)
Public Works	Hanover Street Reconstruction- Route 120 to Mascoma Street
Public Works	Sachem Village to DHMC Connector Road and Multi-Use Path

Public Works	Meriden Road Safety Improvements
Planning & Development	Goodwin Conservation Area Land Pedestrian Bridge
Planning & Development	Safe Streets and Roads for All
Recreation, Arts, & Parks	Mascoma River Greenway Extension
Recreation, Arts, & Parks	Westboro Park
Recreation, Arts, & Parks	MRG to Mascoma Street Path
Public Works	Large Groundwater Well Development, Water Treatment Facility, and Infrastructure Improvements
Public Works	Landfill Phase 3-4 Design, Permitting, and Construction
Public Works	Landfill Site Improvements
Public Works	Partial Permanent and Temporary Capping Project

The Planning Board shall adopt the CIP Project List, as it may amend, and shall submit its recommendation for the 2024 capital budget for CIP Items to the City Council through the City Manager.

Attachments

- Lebanon Planning Board Capital Improvement Program Policies and Procedures
- City of Lebanon Capital Improvements Program and Other Capital Projects 2025-2030



LEBANON PLANNING BOARD

CAPITAL IMPROVEMENT PROGRAM POLICY AND PROCEDURES

CITY OF LEBANON, NEW HAMPSHIRE

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

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

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ARTICLE I – ENACTMENT AND GENERAL PROVISIONS

Authority

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

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

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

General Purpose

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

Definitions

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

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

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

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

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

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

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

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

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

Compliance

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

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

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

ARTICLE II – CIP POLICY AND PROCEDURES

Purpose

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

Policy

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

Procedure

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

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



CAPITAL
IMPROVEMENTS
PROGRAM
-AND-
OTHER CAPITAL
PROJECTS
2025-2030

OVERVIEW OF THE 2025-2030 CAPITAL IMPROVEMENTS PROGRAM

GENERAL

A six-year Capital Improvements Program (CIP) is developed and updated annually. The following pages contain the City of Lebanon's 2025-2030 CIP and other capital projects.

In reviewing the CIP, it should be kept in mind that it is one of the community's most important physical and financial planning tools. Proposals set forth in this CIP and succeeding CIPs influence the standard of facilities and services the City of Lebanon provides its citizens in the future. As such, careful analysis and evaluation is necessary if it is to serve as a rational planning guideline for necessary community improvements. It should be noted that no formal action is required by the City Council on financing for years two through six of the CIP (2026-2030); only year one (2025) will be considered as part of the approval process of the 2025 Budget by the City Council.

This 2025-2030 Capital Improvements Program is an essential component of the City's financial planning effort and provides the long-range perspective and framework for addressing its capital improvements needs. As a companion to the annual budget, the CIP provides the mechanism for anticipating future facility and infrastructure requirements and ensuring that they are funded in a responsible and systematic fashion. The cost of individual projects is based on the best estimates available at the time this plan was prepared; actual project costs are a function of detailed study by architects and engineers.

LEGAL BASIS FOR CAPITAL PROGRAMMING

The 2025-2030 CIP is prepared pursuant to RSA Chapter 674:5 - 674:8, which in summary, grants to the City Council, as the City's legislative body, the authority to authorize the Planning Board to prepare and amend a recommended Capital Improvements Program for submission to the City Council to assist in its consideration of the annual budget.

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

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

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

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

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

674:7 Preparation. –

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

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

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

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

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

CAPITAL IMPROVEMENT PROGRAM ITEMS

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

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

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

A **Physical Public Betterment** shall mean any new use of land or infrastructure that is for the benefit of the community. Excluded from this definition are operational maintenance and

improvements accruing a benefit to the community, which do not increase capacity for growth, for example resurfacing a road, fixing a sidewalk, and other in-kind repairs.

PLANNING BOARD

It is the Planning Board's responsibility to review, evaluate, rank, and revise the Capital Improvement Project List as presented by the Administration, and to develop the CIP with a view toward ensuring that proposed projects are compatible and complementary with the Master Plan.

REVIEW OF THE CIP

The CIP is drafted and reviewed according to the Capital Improvement Program Policy and Procedures document adopted by the Lebanon Planning Board on September 22, 2003 and revised on February 27, 2023. The procedure begins in February when the Planning Board evaluates the prior years' adopted Capital Budget and initiates the preliminary CIP Project List for the coming year and makes recommendations relevant to the CIP. In April, the Planning and Development Department distributes the preliminary CIP Project List and other materials to the departments and instructs them to prepare the description and documentation for each of the proposed projects for return to the Planning Department in May. In June, the Planning and Finance Departments and the City Manager review the submissions from the departments to analyze fiscal capacity and financial programming for the projects and submit the draft CIP to the Planning Board for evaluation in July. After review, the Planning Board shall adopt the CIP Project List and submit its recommendations along with the CIP to the City Council through the City Manager. A copy of the adopted CIP is also filed with the NH Office of Planning & Development in accordance with RSA 675:9.

SCHOOL DISTRICT CIP

The Lebanon School District provided the City with a copy of its Draft Facilities Improvements Plan for 2025-2030. With this information, the City can review proposed City capital expenditures along with proposed School District capital expenditures in order to better understand and evaluate the total impact on the community and to help maintain a level tax rate for the citizens of Lebanon.

ORGANIZATION OF THIS DOCUMENT

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

FINANCIAL ANALYSIS

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

CITY OF LEBANON, NH

PROPOSED 2025-2030 CAPITAL IMPROVEMENTS PROGRAM (CIP)

Department	Project Name	Total Appropriated	Prior to 2025	2025-2030	2025	2026	2027	2028	2029	2030	2031+
AIRPORT FUND											
AIR	Runway Safety Project 2027	\$16,943,340	\$12,693,340	\$4,250,000	\$0	\$1,000,000	\$3,250,000	\$0	\$0	\$0	
AIR	Runway Safety Project 2029	\$3,900,000	\$0	\$3,900,000	\$0	\$0	\$0	\$1,000,000	\$2,900,000	\$0	
AIR	Runway Safety Project 2030	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$5,700,000
AIR	2026 T-Hangar Construction	\$3,003,000	\$0	\$3,003,000	\$0	\$3,003,000	\$0	\$0	\$0	\$0	
	TOTAL AIRPORT	\$24,846,340	\$12,693,340	\$12,153,000	\$0	\$4,003,000	\$3,250,000	\$1,000,000	\$2,900,000	\$1,000,000	\$5,700,000
GENERAL FUND											
FACILITIES											
FIRE	Fire Station 2 Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500,000
DPW	City Hall Renovations Phase 5	\$6,998,600	\$6,998,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000
FLEET & EQUIPMENT											
FIRE	Ambulance Replacement	\$1,370,000	\$0	\$1,370,000	\$0	\$0	\$450,000	\$0	\$460,000	\$460,000	
FIRE	Personal Protective Equipment	\$483,000	\$210,000	\$273,000	\$0	\$0	\$0	\$0	\$273,000	\$0	
FIRE	Remaining Apparatus Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,800,000
DPW	Fleet Replacement	\$4,725,000	\$0	\$4,725,000	\$905,000	\$320,000	\$810,000	\$775,000	\$725,000	\$1,190,000	
ROADS & BRIDGES											
DPW	Route 120–Etna–Old Etna Road Pedestrian Improvements	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
DPW	South Main Street Bridge Replacement #062-117	\$21,079,510	\$16,923,150	\$4,156,360	\$4,156,360	\$0	\$0	\$0	\$0	\$0	
DPW	Hanover Street/Route 120 Bridge Replacement #121-117	\$2,675,000	\$325,000	\$2,350,000	\$2,350,000	\$0	\$0	\$0	\$0	\$0	
DPW	Mack Avenue Infrastructure Improvements	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$778,750
DPW	Estabrook Circle and Maple Street Stormwater Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
DPW	Mechanic St/Slayton Hill Rd/Mascoma St Intersection Reconstruction	\$5,576,610	\$425,000	\$5,151,610	\$367,000	\$0	\$36,000	\$0	\$4,748,610	\$0	
DPW	Mechanic St Sidewalk - Buckingham Pl to Poverty Ln (Phase 1)	\$1,633,060	\$0	\$1,633,060	\$0	\$217,740	\$1,415,320	\$0	\$0	\$0	
DPW	Mechanic St Sidewalk - Rivermill Bus Stop to Slayton Hill Rd (Phase 3)	\$1,909,990	\$0	\$1,909,990	\$0	\$253,240	\$1,656,750	\$0	\$0	\$0	
DPW	Hanover Street Reconstruction - Route 120 to Mascoma Street	\$513,590	\$0	\$513,590	\$0	\$0	\$513,590	\$0	\$0	\$0	\$5,401,960
DPW	Green Street and Shaw Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,674,350
DPW	Elm Street and Union Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,529,240
DPW	Sachem Village to DHMC Connector Road and Multi-Use Path	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,571,000
DPW	Meriden Road Safety Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$635,200
PLN	Goodwin Conservation Area Land Pedestrian Bridge	\$120,000	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0	
PLANS & STUDIES											
PLN	Safe Streets and Roads for All	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
OTHER											
DPW	Phase 1 Solar Project Buyout	\$275,800	\$0	\$275,800	\$275,800	\$0	\$0	\$0	\$0	\$0	
DPW	Cemetery/Church St. Retaining Wall	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000
REC	Mascoma River Greenway Extension	\$2,400,000	\$32,000	\$2,368,000	\$433,000	\$1,506,000	\$429,000	\$0	\$0	\$0	
REC	Westboro Park	\$1,878,000	\$77,000	\$1,801,000	\$0	\$77,000	\$1,724,000	\$0	\$0	\$0	
REC	MRG to Mascoma Street Path	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$408,000
REC	Northern Rail Trail Retaining Wall	\$275,000	\$0	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	
	TOTAL GENERAL FUND	\$52,243,160	\$25,320,750	\$26,922,410	\$8,487,160	\$2,768,980	\$7,034,660	\$775,000	\$6,206,610	\$1,650,000	\$41,193,500

CITY OF LEBANON, NH

PROPOSED 2025-2030 CAPITAL IMPROVEMENTS PROGRAM (CIP)

Department	Project Name	Total Appropriated	Prior to 2025	2025-2030	2025	2026	2027	2028	2029	2030	2031+
	WATER FUND										
DPW-WATER	<i>Large Groundwater Well Development, Water Treatment Facility, and Infrastructure Improvements</i>	\$17,310,000	\$470,000	\$16,840,000	\$1,440,000	\$0	\$15,400,000	\$0	\$0	\$0	
DPW-WATER	<i>Hanover Street Reconstruction - Route 120 to Mascoma Street</i>	\$35,420	\$0	\$35,420	\$0	\$0	\$35,420	\$0	\$0	\$0	\$899,200
DPW-WATER	<i>Mechanic St/Slayton Hill Rd/Mascoma St Intersection Reconstruction</i>	\$85,520	\$0	\$85,520	\$0	\$0	\$0	\$0	\$85,520	\$0	
DPW-WATER	Fleet Replacement	\$305,000	\$0	\$305,000	\$75,000	\$0	\$0	\$0	\$0	\$230,000	
DPW-WATER	Phase 1 Solar Project Buyout	\$369,050	\$0	\$369,050	\$369,050	\$0	\$0	\$0	\$0	\$0	
DPW-WATER	Mack Avenue Infrastructure Improvements	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$667,500
DPW-WATER	Estabrook Circle and Maple Street Stormwater Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
DPW-WATER	Spring Street West Water Main Replacement	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	
DPW-WATER	Farnum Hill Tank – Water Age and Quality	\$389,640	\$0	\$389,640	\$0	\$389,640	\$0	\$0	\$0	\$0	
DPW-WATER	Green Street and Shaw Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,292,300
DPW-WATER	Elm Street and Union Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,167,923
DPW-WATER	Water Meter Upgrade	\$929,000	\$0	\$929,000	\$0	\$0	\$0	\$0	\$0	\$929,000	
	TOTAL WATER FUND	\$19,778,630	\$550,000	\$19,228,630	\$1,884,050	\$389,640	\$15,435,420	\$0	\$85,520	\$1,434,000	\$6,776,923
	SEWER FUND										
DPW-SEWER	Westboro Stormwater Holding Facility Demo	\$150,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	
DPW-SEWER	<i>Hanover Street Reconstruction - Route 120 to Mascoma Street</i>	\$41,320	\$0	\$41,320	\$0	\$0	\$41,320	\$0	\$0	\$0	\$1,049,060
DPW-SEWER	Phase 1 Solar Project Buyout	\$359,760	\$0	\$359,760	\$359,760	\$0	\$0	\$0	\$0	\$0	
DPW-SEWER	<i>Mechanic St/Slayton Hill Rd/Mascoma St Intersection Reconstruction</i>	\$106,880	\$0	\$106,880	\$0	\$0	\$0	\$0	\$106,880	\$0	
DPW-SEWER	Fleet Replacement	\$1,003,120	\$0	\$1,003,120	\$155,120	\$418,000	\$0	\$0	\$300,000	\$130,000	
DPW-SEWER	Mack Avenue Infrastructure Improvements	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$778,750
DPW-SEWER	Estabrook Circle and Maple Street Stormwater Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
DPW-SEWER	Water Meter Upgrade	\$929,000	\$0	\$929,000	\$0	\$0	\$0	\$0	\$0	\$929,000	
DPW-SEWER	Green Street and Shaw Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,674,350
DPW-SEWER	Elm Street and Union Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,529,240
	TOTAL SEWER FUND	\$2,670,080	\$80,000	\$2,590,080	\$664,880	\$418,000	\$41,320	\$0	\$406,880	\$1,059,000	\$7,781,400
	SOLID WASTE FUND										
DPW-SOLID	<i>Landfill Phase 3-4 Design, Permitting, and Construction</i>	\$17,370,000	\$1,500,000	\$15,870,000	\$34,000	\$267,000	\$15,300,000	\$0	\$269,000	\$0	\$40,000,000
DPW-SOLID	<i>Landfill Site Improvements</i>	\$546,000	\$116,000	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$0	
DPW-SOLID	Fleet Replacement	\$3,107,000	\$0	\$3,107,000	\$1,392,000	\$0	\$90,000	\$225,000	\$450,000	\$950,000	
DPW-SOLID	Phase 1 Solar Project Buyout	\$235,390	\$0	\$235,390	\$235,390	\$0	\$0	\$0	\$0	\$0	
DPW-SOLID	<i>Partial Permanent and Temporary Capping Project</i>	\$13,756,000	\$0	\$13,756,000	\$12,262,000	\$0	\$1,494,000	\$0	\$0	\$0	
	TOTAL SOLID WASTE FUND	\$35,014,390	\$1,616,000	\$33,398,390	\$14,353,390	\$267,000	\$16,884,000	\$225,000	\$719,000	\$950,000	\$40,000,000
	TOTAL CITY CAPITAL IMPROVEMENTS PROGRAM	<u>\$134,552,600</u>	<u>\$40,260,090</u>	<u>\$94,292,510</u>	<u>\$25,389,480</u>	<u>\$7,846,620</u>	<u>\$42,645,400</u>	<u>\$2,000,000</u>	<u>\$10,318,010</u>	<u>\$6,093,000</u>	<u>\$101,451,823</u>
	TOTAL LEBANON SCHOOL DISTRICT CAPITAL IMPROVEMENTS PROGRAM			<u>\$5,143,600</u>	<u>\$1,948,100</u>	<u>\$662,850</u>	<u>\$799,500</u>	<u>\$555,800</u>	<u>\$683,350</u>	<u>\$494,000</u>	
	TOTAL 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM			<u>\$99,436,110</u>	<u>\$27,337,580</u>	<u>\$8,509,470</u>	<u>\$43,444,900</u>	<u>\$2,555,800</u>	<u>\$11,001,360</u>	<u>\$6,587,000</u>	

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

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #1

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

See accompanying instructions.

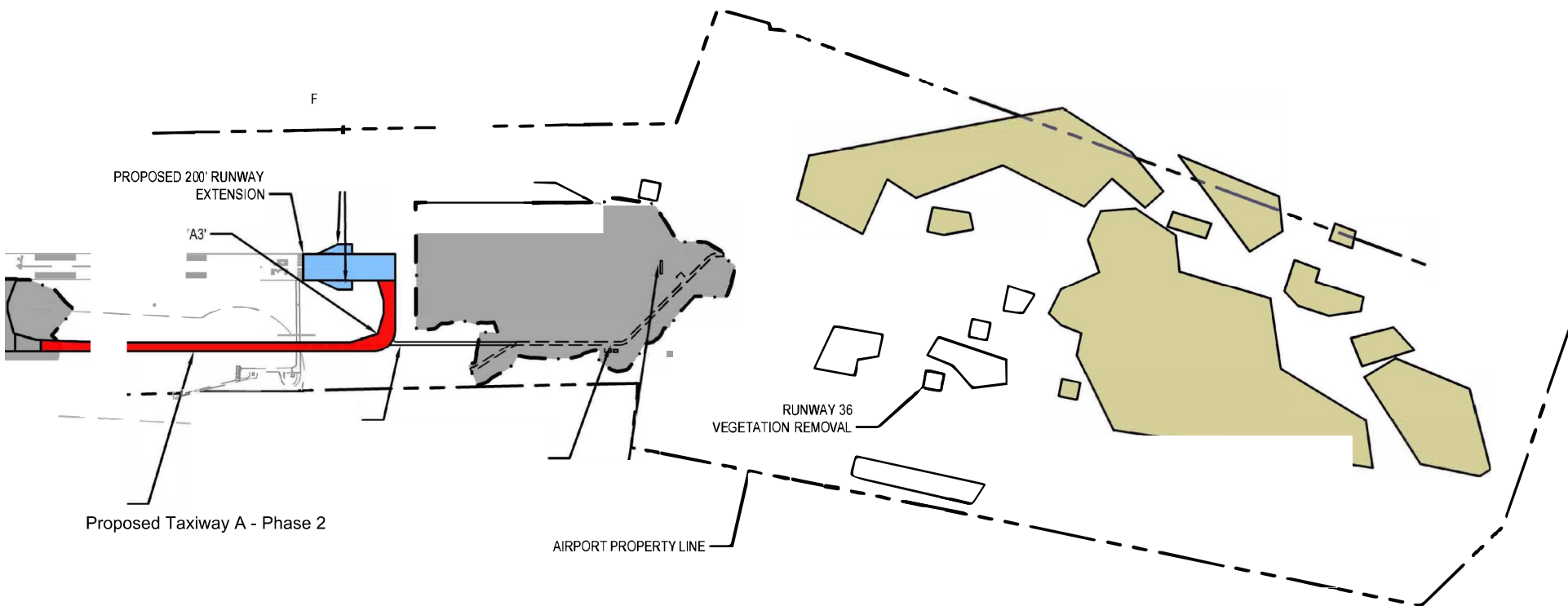
1. **DEPARTMENT:** Airport
2. **PROJECT TITLE & NUMBER:** 2027 Runway Safety Project – Construction and Project Management Services.
3. **PURPOSE OF PROJECT REQUEST FORM:** To bring the primary runway into compliance with FAA design standards and remove existing ‘Hot Spots’. This is a continuation of the Runway/Taxiway Safety Project started in 2023. This is a multiyear project.
4. **DEPARTMENT PRIORITY:** Mandatory. The project will correct existing design deficiencies and bring the airport into compliance with FAA design standards.
5. **LOCATION:** Airport Property. The runway extension site is south of the existing runway 36 end. The easement is located over the Upper Valley Land Trust property and consists of approximately 5.5 acres.
6. **PROJECT DESCRIPTION/JUSTIFICATION:**
In 2027 the project will:
 - a. Extend RW 18-36 200’ to the south. This will provide 5,400’ of total runway length.
 - b. Remove airspace obstructions. The obstructions are trees that are current obstruction and those that are within ten feet of the approach surface to runway 36.
 - c. Acquire aviation easement. The purpose of the easement is to protect the runway approach surface from penetrations that can impact the safe operation of the runway.

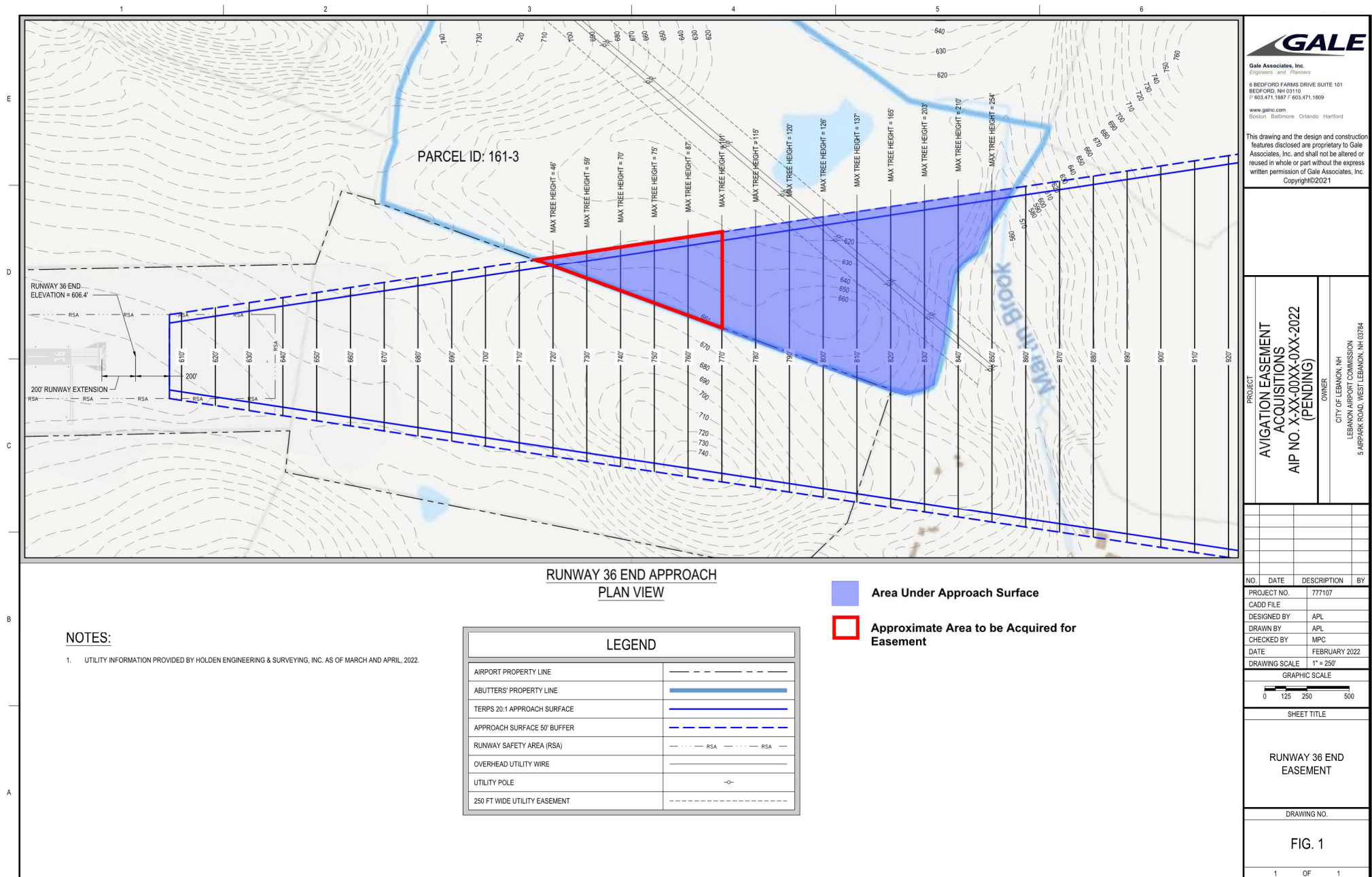
FY 2027

NOTE:

THE FOLLOWING PROJECTS ARE PROPOSED FOR CALENDAR YEAR
2027

RW36 EXTENSION AND RUNWAY 18-36 OBSTRUCTION REMOVALS





2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #2:

Runway Safety Project 2027

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$825,000	\$0	\$0	\$0	\$825,000	\$0
Construction/Implementation				\$0	\$0	\$3,300,000	\$0	\$0	\$0	\$3,300,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000	\$0
		TOTAL		<u>\$0</u>	<u>\$0</u>	<u>\$4,250,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,250,000</u>	<u>\$0</u>
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$1,000,000	\$2,825,000	\$0	\$0	\$0	\$3,825,000	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$212,500	\$0	\$0	\$0	\$212,500	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Airport fund balance		\$0	\$0	\$212,500	\$0	\$0	\$0	\$212,500	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL		<u>\$0</u>	<u>\$1,000,000</u>	<u>\$3,250,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,250,000</u>	<u>\$0</u>

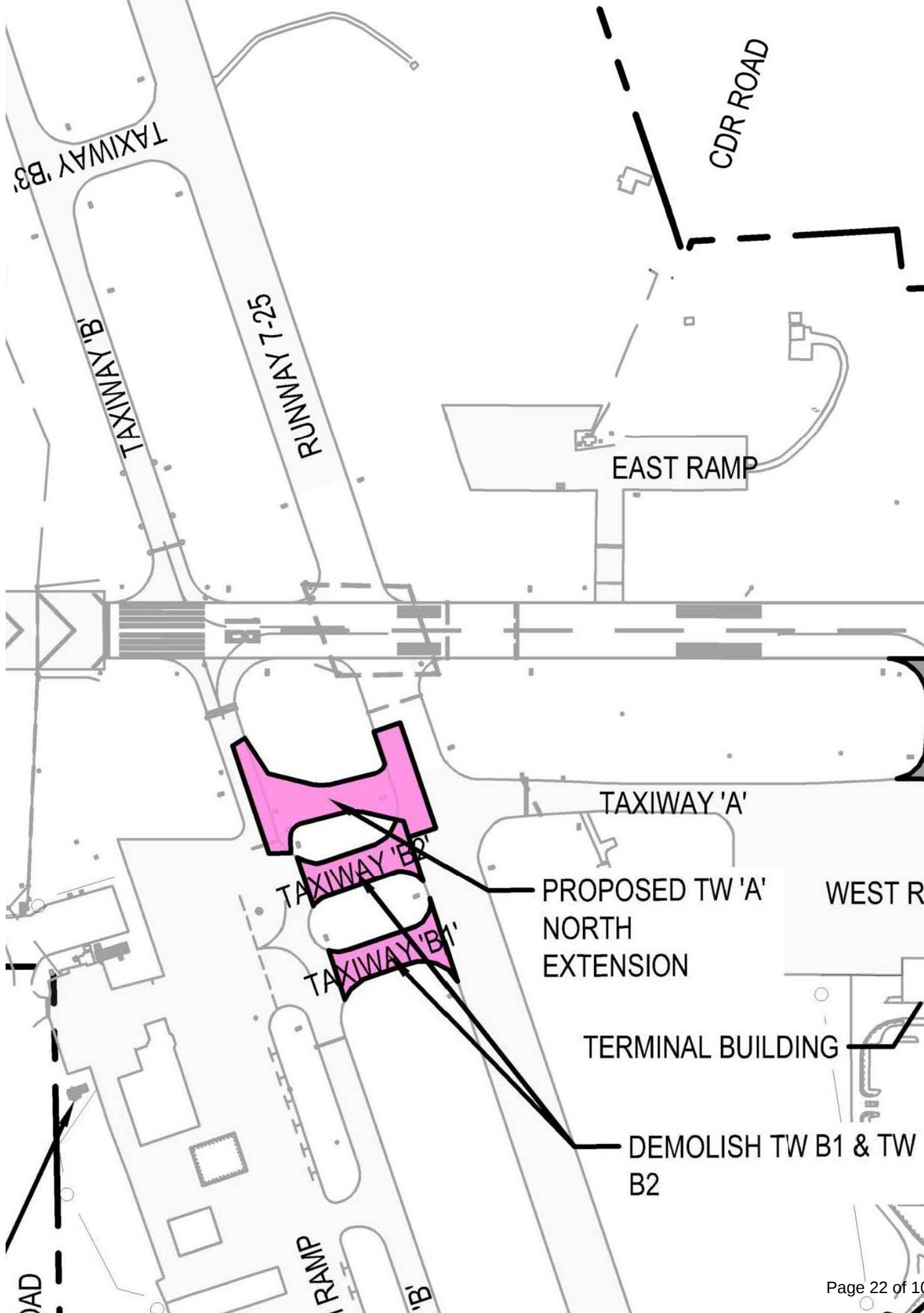
2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #1

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

See accompanying instructions.

1. **DEPARTMENT:** Airport
2. **PROJECT TITLE & NUMBER:** 2029 Runway Safety Project – Construction, Design, and Project Management Services.
3. **PURPOSE OF PROJECT REQUEST FORM:** To bring the connector taxiways into compliance with FAA design standards. This is a continuation of the Runway/Taxiway Safety Project started in 2023. This is a multiyear project.
4. **DEPARTMENT PRIORITY:** Mandatory. The project will correct existing design deficiencies with the connector taxiways from the Granite Air Center Apron/Bravo Taxiway to Runway 7-25 and bring the airport into compliance with current FAA design standards.
5. **LOCATION:** Airport Property. The project site is located at the northwest end of runway 18-36, north of runway 7-25, and south of the Granite Air Center Apron.
6. **PROJECT DESCRIPTION/JUSTIFICATION:**
In 2029 the project will:
 - a. Extend Taxiway A north to Taxiway B. This will complete the parallel taxiway for Runway 18-36
 - b. Remove taxiways B-1 and B-2. These are apron direct to runway taxiways that do not meet current FAA safety criteria.



2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #2:

Runway Safety Project 2029

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$0
Construction/Implementation				\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,900,000</u>	<u>\$0</u>	<u>\$3,900,000</u>	<u>\$0</u>
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$1,000,000	\$2,510,000	\$0	\$3,510,000	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$195,000	\$0	\$195,000	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Airport fund balance		\$0	\$0	\$0	\$0	\$195,000	\$0	\$195,000	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>	<u>\$2,900,000</u>	<u>\$0</u>	<u>\$3,900,000</u>	<u>\$0</u>

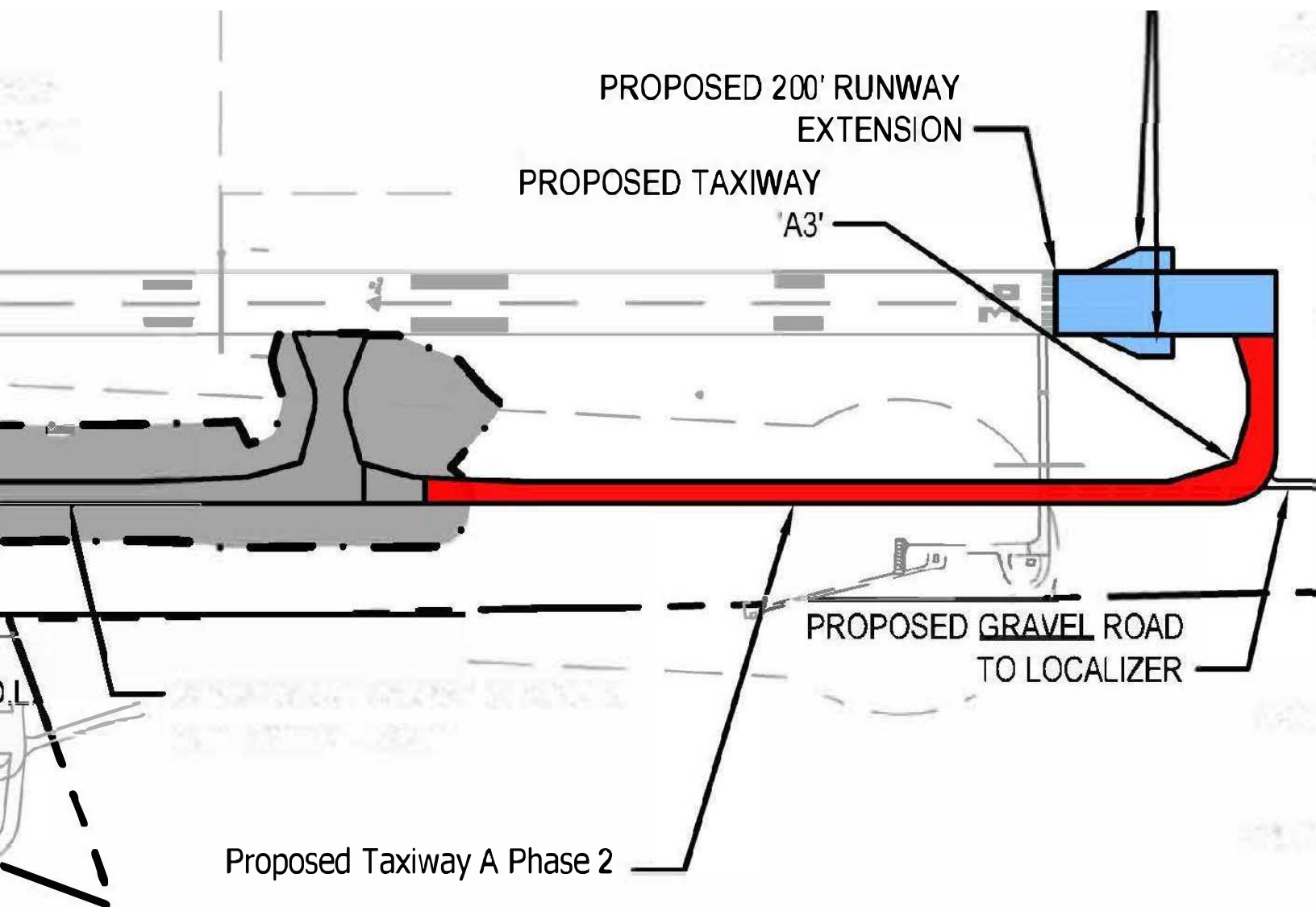
2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #1

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See accompanying instructions.

1. **DEPARTMENT:** Airport
2. **PROJECT TITLE & NUMBER:** 2030 Runway Safety Project.
3. **PURPOSE OF PROJECT REQUEST FORM:** To bring the primary runway into compliance with FAA design standards and remove existing 'Hot Spots'. This is a continuation of the Runway/Taxiway Safety Project started in 2023. The project will complete the extension of taxiway A to the south end of runway 18-36.
4. **DEPARTMENT PRIORITY:** Mandatory.
5. **LOCATION:** Airport Property. The project site is west of runway 18-36 and south of the Phase 1 taxiway A extension.
6. **PROJECT DESCRIPTION/JUSTIFICATION:**
In 2030 the airport will:
 - a. Bank the FAA entitlement funding of \$1,000,000.
 - b. The state and local match is \$55,000 each.
 - b. This funding will be expended in 2031.



2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #2: Runway Safety Project 2030

7. FINANCIAL PLAN AND PROJECT SCHEDULE

			<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031</u>
EXPENDITURES										
Design/Engineering			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property/Equipment Acquisition			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FUNDING										
Current (Operating Budget)	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	r Rates Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	r Rates Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$5,030,000
	Specify:	NHDOT Bureau of Aero	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,000
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Ir	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Airport fund balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,000
Other	Specify:	Private Contributi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$5,700,000</u>

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #1

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

See accompanying instructions.

1. **DEPARTMENT:** Airport
2. **PROJECT TITLE & NUMBER:** 2026 T-Hangar Construction
3. **PURPOSE OF PROJECT REQUEST FORM:** To provide additional storage space for local aircraft owners.
4. **DEPARTMENT PRIORITY:** New Project. Initially planned for 2025. Delayed due to FAA request due to costs of Runway/Taxiway project Phase 1.
5. **LOCATION:** Existing airport space located on the Echo Apron.
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The project will provide 10 additional T-hangars on the Echo apron adjacent to the existing hangars. The airport currently has a waiting list of 16 people looking for hangar space. This project will be funded under a Bipartisan Infrastructure Law (BIL) grant, and a bond issue with hangar revenue paying the principal and interest.

Project funding is expected to be as follows:

FAA -	\$2,389,000
NHDOT -	\$ 119,450
CITY -	\$ 494,550
TOTAL -	\$3,003,000

2025-2030 Capital Improvement Program

The proposed building would be similar to the existing city owned T-hangars with ten units. The revenue estimate below is based on the 2024-2025 lease rates.

Unit	Square Feet	Rent per Month	Rent per Year
T-Hangar 1	1,072	\$ 582.16	\$ 6,985.92
T-Hangar 2	1,450	\$ 643.46	\$ 7,721.52
T-Hangar 3	1,072	\$ 582.16	\$ 6,985.92
T-Hangar 4	1,072	\$ 582.16	\$ 6,985.92
T-Hangar 5	1,072	\$ 582.16	\$ 6,985.92
T-Hangar 6	1,072	\$ 582.16	\$ 6,985.92
T-Hangar 7	1,450	\$ 643.46	\$ 7,721.52
T-Hangar 8	1,206	\$ 612.80	\$ 7,353.60
T-Hangar 9	2,550	\$ 1,041.76	\$ 12,501.12
T-Hangar 10	2,550	\$ 1,041.76	\$ 12,501.12
TOTAL	14,566	\$ 6,894.04	\$ 82,728.48

The estimated time to pay off the loan/bond for the city share would be 6 years.

City Cost	\$494,550.00
Revenue	\$82,728.00
Payoff Time in Years	5.98



2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #2: 2026 T-Hangar Construction

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering				\$0	\$273,000	\$0	\$0	\$0	\$0	\$273,000	\$0
Construction/Implementation				\$0	\$2,730,000	\$0	\$0	\$0	\$0	\$2,730,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$3,003,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,003,000</u>	<u>\$0</u>
FUNDING											
Current (Operating Budget)	Specify Fund:	Airport		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Hangar Revenue		\$0	\$494,550	\$0	\$0	\$0	\$0	\$494,550	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA (Bipartisan Infrastructure I		\$0	\$2,389,000	\$0	\$0	\$0	\$0	\$2,389,000	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$119,450	\$0	\$0	\$0	\$0	\$119,450	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fe		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$3,003,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,003,000</u>	<u>\$0</u>

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Lebanon Fire Department
2. **PROJECT TITLE & NUMBER:** Fire Station 2 Replacement
3. **PURPOSE OF PROJECT REQUEST FORM:** To allocate CIP Funds for the replacement of Fire Station 2 in west Lebanon
4. **DEPARTMENT PRIORITY:** High
5. **LOCATION:** West Lebanon
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

In 2019 the City of Lebanon commissioned a Public Safety Facility Study. This study resulted in a recommendation that both current city fire stations be replaced. Both stations have significant health concerns and are no longer sized appropriately for the current needs of the Lebanon Fire Department. The City is currently (2024) in the process of replacing the central fire station. Station 2 is still a high priority and will need to be completed in the coming years.

The fire station needs to remain in the same general area in which it's currently located. Currently the West Lebanon district of the city is seeing increased call volume in the North End of the district (Rt. 10 North of the Wilder Dam) all the way to the Hanover Town line. There is expected growth in residential population in that area over the next few years which will only increase the emergency service demand. Currently the Lebanon Fire Department response times in that area of the city are subpar in comparison to national standards and best practice standards in both Fire and Ems. Although the City is preparing for significant growth along the 12A corridor the relocation of the Station any further south from where it is now will more negatively impact the Northern District. The city attempted to complete this project in 2021, however was unsuccessful. The estimated cost of the project in 2021 was 6.5 million dollars. Most construction projects have increased by 5% annually since that time. If this project was to be approved for 2030 that would mean this project would be estimated at 9.5 million not including land acquisition.

Estimated cost (2030): \$11,500,000.00

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #2:

7. FINANCIAL PLAN AND PROJECT SCHEDULE

Fire Station 2 Replacement

			<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES										
Design/Engineering			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction/Implementation			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000,000
Property/Equipment Acquisition			\$0	\$0	\$0	\$0		\$0		\$1,500,000
	TOTAL		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,500,000</u>
FUNDING										
Current (Operating Budget)	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:		\$0	\$0	\$0	\$0		\$0	\$0	\$11,500,000
	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,500,000</u>

2025-2030 Capital Improvement Program

2025 - 2030 Capital Improvement Program

PROJECT REQUEST FORM #1

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

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

In the Fall of 2020, NHDOT began the Preliminary Engineering phase for the Route 120/Exit 18 Improvements project (Lebanon 29612), encompassing an area along Route 120 from Hanover Street to Etna/Old Etna Roads. Early in the review process, the City and UVLSRPC provided comments on the importance of accommodating pedestrians and bicyclists within and across through the corridor. The City's comments were derived in part from the efforts of a Route 120 Bicyclist Pedestrian Working Group that met regularly between October 2009 and May 2012 and the City's Master Plan, as well as from the *Walk-Bike-Ride Leb* multi-modal plan. The RPCs comments were drawn in part from the public feedback received as part of its Regional Corridor Transportation Plans completed in 2019-21.

Subsequently, a resident of the Treetops condominiums development contacted NHDOT to request that a pedestrian crossing be installed at the Route 120/Etna-Old Etna Road

2025-2030 Capital Improvement Program

intersection to allow the new residents on the east side of Route 120 to safely access the existing pedestrian and bicyclist facilities along Hanover Street and Mt. Support Road to reach Downtown Lebanon and DHMC/Centerra and Hanover.

Through resulting conversations with NHDOT and its consultant working on the Route 120/Exit 18 project, the state has verbally committed to installing pedestrian crossing improvements at the Route 120/Etna Road intersection as part of the overall corridor project, which is anticipated to be constructed in FY2028-29. However, it is expected that the City will provide and maintain necessary pedestrian and bicyclist improvements leading to and from the intersection on each side of Route 120 to support the project. It should be noted that Etna Road is a State Right of Way (ROW) and as such, close coordination with NHDOT is necessary during the design, permitting and construction phases.

The proposed project includes the design and permitting phases of pedestrian and bicyclist improvements, as follows:

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

Phase 2: Old Etna Road from Route 120 to Wolf Road, where it connects with the City's existing sidewalk network. Program year: post 2030.

Not counting the crossing improvements within the Route 120 right-of-way to be designed and installed by NHDOT, the City's pedestrian and bicyclist improvements would be approximately 2000 linear feet. The final alignment of the improvements would be determined during the design and permitting process and will factor in wetlands and drainage impacts, right-of-way availability, and other issues.

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

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

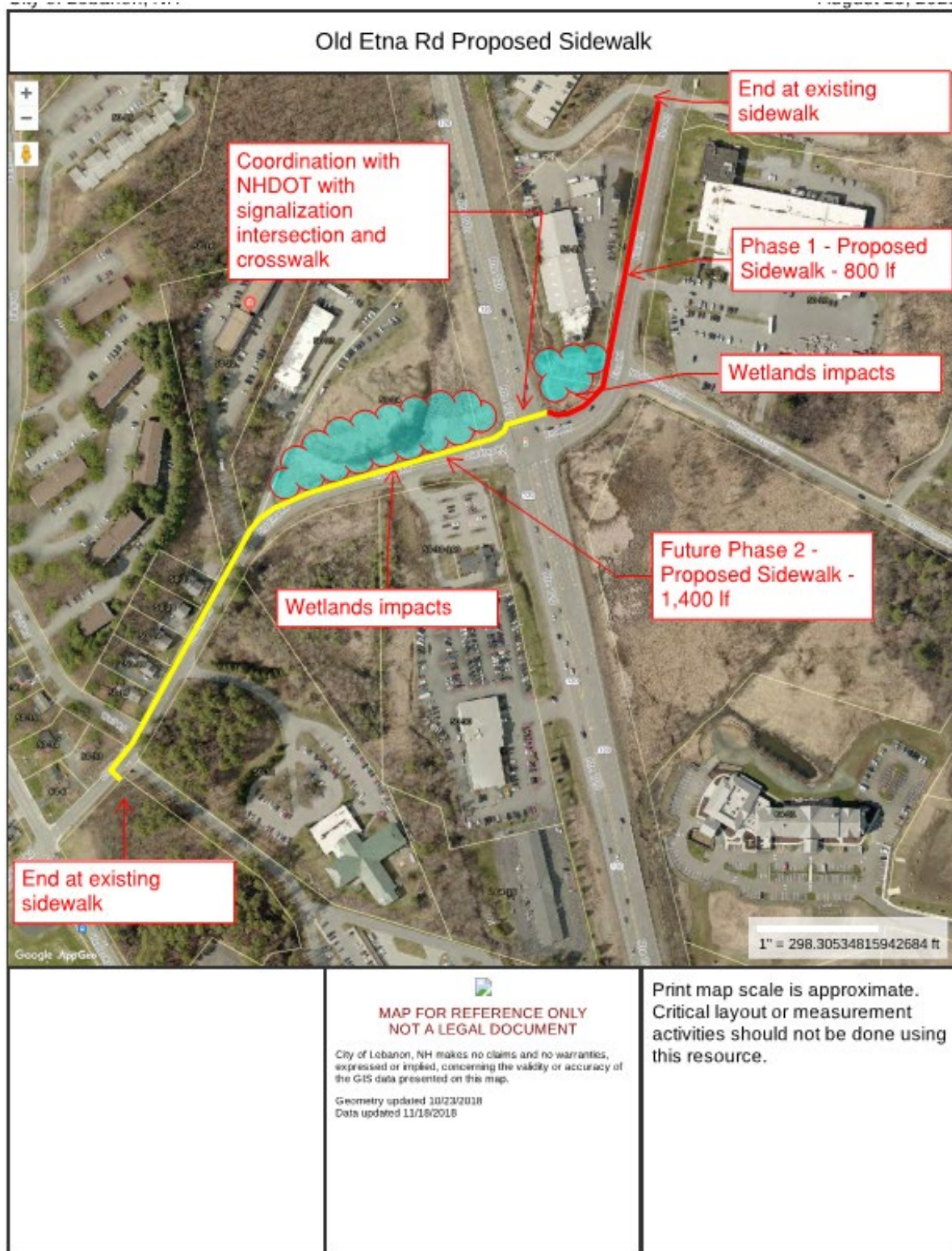
2025-2030 Capital Improvement Program

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

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

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

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PROJECT REQUEST FORM #2: Route 120–Etna–Old Etna Road Pedestrian Improvements

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering/Permitting				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
FUNDING										\$0	
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960,000
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact F		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Development Exactions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

2025 - 2030 Capital Improvement Program

PROJECT REQUEST FORM #1

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

The South Main Street Bridge was constructed in 1949. This bridge is narrow and does not meet current capacity needs. The NHDOT has determined that this is a "Red-Listed" (structurally deficient) bridge. NHDOT last inspected this bridge in late 2023 and determined that it is currently safe for traffic. However, their report reiterated significant deficiencies and again noted the deterioration of the concrete and metal fatigue of the bridge. The bridge rail has been temporarily repaired to help with the immediate needs of protecting pedestrian and vehicular traffic. This will stay in place until such time that a new bridge is constructed.

The replacement of this bridge is eligible for up to 80% bridge aid from NHDOT and Federal Aid funds as well as State Aid Bridge. The total project cost estimate for the life of the project is \$21M. This cost is broken down as below, as follows: "participating" indicates that NHDOT will pay for a percentage of the total costs. "non-participating" indicates 100 percent City costs. Note that the engineers have estimated a longer project duration of 24 to 28 months, which affects project costs:

Preliminary Design (total costs)	\$ 447,664 participating
	\$ 597,072 non-participating
Final Design (total costs)	\$ 554,764 participating
	\$17,000 non-participating

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Right-of-Way	\$50,000 participating
	\$673,000 non-participating
Total Construction Cost	\$15,430,000 participating
	\$50,000 non-participating
Construction Engineering	\$16,850,000 participating
	\$160,000 non-participating
Total projected cost (2024 construction)	\$21,079,500
Percentage of NHDOT participation	69.4%
State Share:	\$14,622,365
City Share:	\$6,452,663

Note that \$2.6M of the total cost is attributable to the access road improvements. The improved access road will service the future development of the northern rail property. The project is currently planned to be constructed with the railroad closed, which saves approximately \$500,000 in railroad flagger costs. However, the City will have to participate in construction of a railroad transloading facility to allow the railroad to temporarily close. The projected total cost of the transloading facility is \$250,000, of which the City would be responsible for 20 percent. The project and project costs include limited watermain replacement, right-of-way acquisition, and building demolition.

The City received NEPA approval and approval to move to final design and bidding phase (PS&E Phase) as of June 2023. The programmed years for construction are currently 2025 and 2026. The City previously allocated \$16,923,152 with a balance of \$14,698,843 as of March 2024. An additional allocation of **\$4,156,349** in total funds is requested for year 2025.

A revised NHDOT project agreement amendment was received in April 2023 totaling \$16.125M. This agreement will need to be updated based on the most recent cost estimates.

2025 - 2030 Capital Improvement Program



Rte 12A/So Main Street Bridge

2025 - 2030 Capital Improvement Program

PROJECT REQUEST FORM #2 -South Main Street Bridge Replacement #062-117

7. FINANCIAL PLAN AND PROJECT SCHEDULE

Previous Allocation				\$	16,923,152	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>
EXPENDITURES												
Design/Engineering			\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation		\$	4,156,349		\$	4,156,349	\$0	\$0	\$0	\$0	\$0	\$ 4,156,349
Property/Equipment Acquisition (already acquired)			\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL		\$4,156,349	\$0	\$0	\$0	\$0	\$0	\$0
FUNDING												
Current (Operating Budget)		General Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Water Fund:				\$0	\$0		\$0	\$0	\$0	\$0
		Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund		\$982,646	\$0	\$0	\$0	\$0	\$0	\$0	\$982,646
	Supported by:	Water Rates	Wfund		\$0		\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Debt -	Wfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT Grant			\$2,883,776	\$0	\$0	\$0	\$0	\$0	\$0	\$2,883,776
	Specify:	FAA			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT State Aid Grant			\$289,927	\$0	\$0	\$0	\$0	\$0	\$0	\$289,927
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL		\$4,156,349	\$0	\$0	\$0	\$0	\$0	\$0

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #1

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

In April 2019, the Upper Valley Lake Sunapee Regional Planning Commission voted to recommend a roundabout at the Mechanic Street/Slayton Hill Road intersection, with a new pedestrian bridge along the Mascoma River Greenway, to the NHDOT. The project is estimated to cost \$5.35M. The project is municipally managed and receives up to 80% Federal funding by reimbursement. The States 10-year plan includes \$4.91M for the project. The NHDOT will pay 80% of the \$4.91M or \$3.93M. The City is responsible for 100% of the difference between the estimated project cost and the 10-year plan amount which is \$1.42M. The City may have an opportunity to seek other funding sources to supplement the unfunded portion of the project from programs such as TAP funds given the pedestrian safety concerns associated with the underpass and connectivity issues.

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

2025-2030 Capital Improvement Program

City is proposing separate CIP sidewalk projects along Mechanic Street from Rivermill to Slayton Hill Road and Buckingham Place to Poverty Lane.

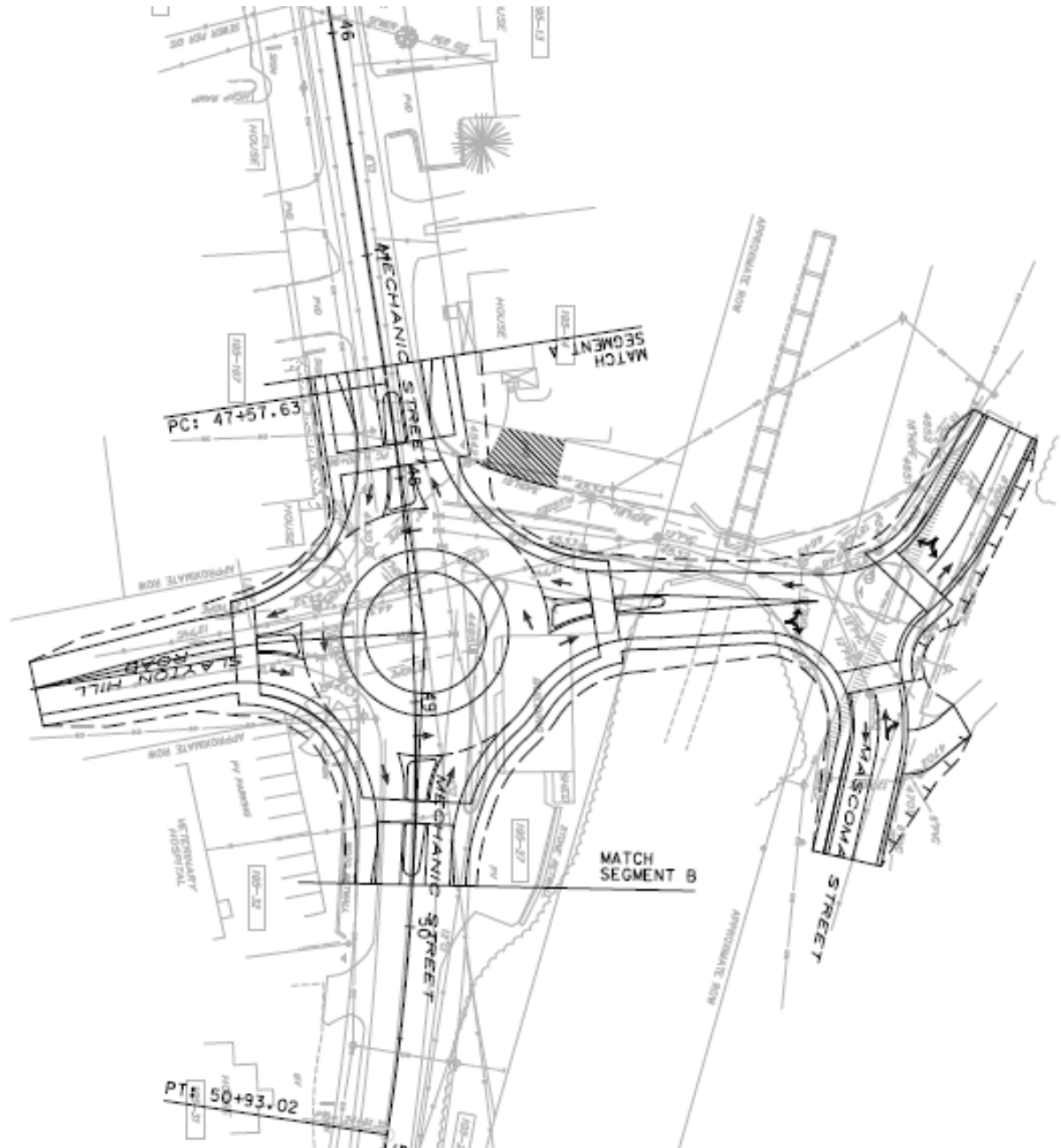
Lebanon's Master Plan calls for sidewalks and bicycle facilities throughout the City including a route from Mechanic Street to West Lebanon. The Master Plan also calls for enhancement of pedestrian transportation as well as multimodal transportation. The Mechanic Street/Slayton Hill Road/Mascoma Street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

The 2025-2030 CIP reflects the funding needed for the Mechanic Street/Slayton Hill Road/Mascoma Street Intersection project including \$367K in Engineering/Design costs in 2025, \$36K in ROW costs in 2027, and \$4.94M in construction costs in 2029.



Slayton Hill at the Mechanic Street Intersection

2025-2030 Capital Improvement Program



2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #2: Mechanic Street/Slayton Hill Road/Mascoma Street Intersection Reconstruction

7. FINANCIAL PLAN AND PROJECT SCHEDULE

Previous Appropriation				2025	2026	2027	2028	2029	2030	2025-2030
EXPENDITURES										
Design/Engineering				\$367,000	\$0	\$0	\$0	\$0	\$0	\$367,000
Construction/Implementation				\$0	\$0	\$0	\$0	\$4,941,000	\$0	\$4,941,000
Property/Equipment Acquisition				\$0	\$0	\$36,000	\$0	\$0	\$0	\$36,000
TOTAL				\$367,000	\$0	\$36,000	\$0	\$4,941,000	\$0	\$5,344,000
FUNDING										
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$73,400	\$0	\$7,200	\$0	\$1,146,237	\$0	\$1,226,837
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$85,517	\$0	\$85,517
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$106,875	\$0	\$106,875
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants (80%of \$4,712,731)	Specify:	NHDOT		\$293,600	\$0	\$28,800	\$0	\$3,602,371	\$0	\$3,924,771
	Specify:	FAA		\$0		\$0		\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$367,000	\$0	\$36,000	\$0	\$4,941,000	\$0	\$5,344,000

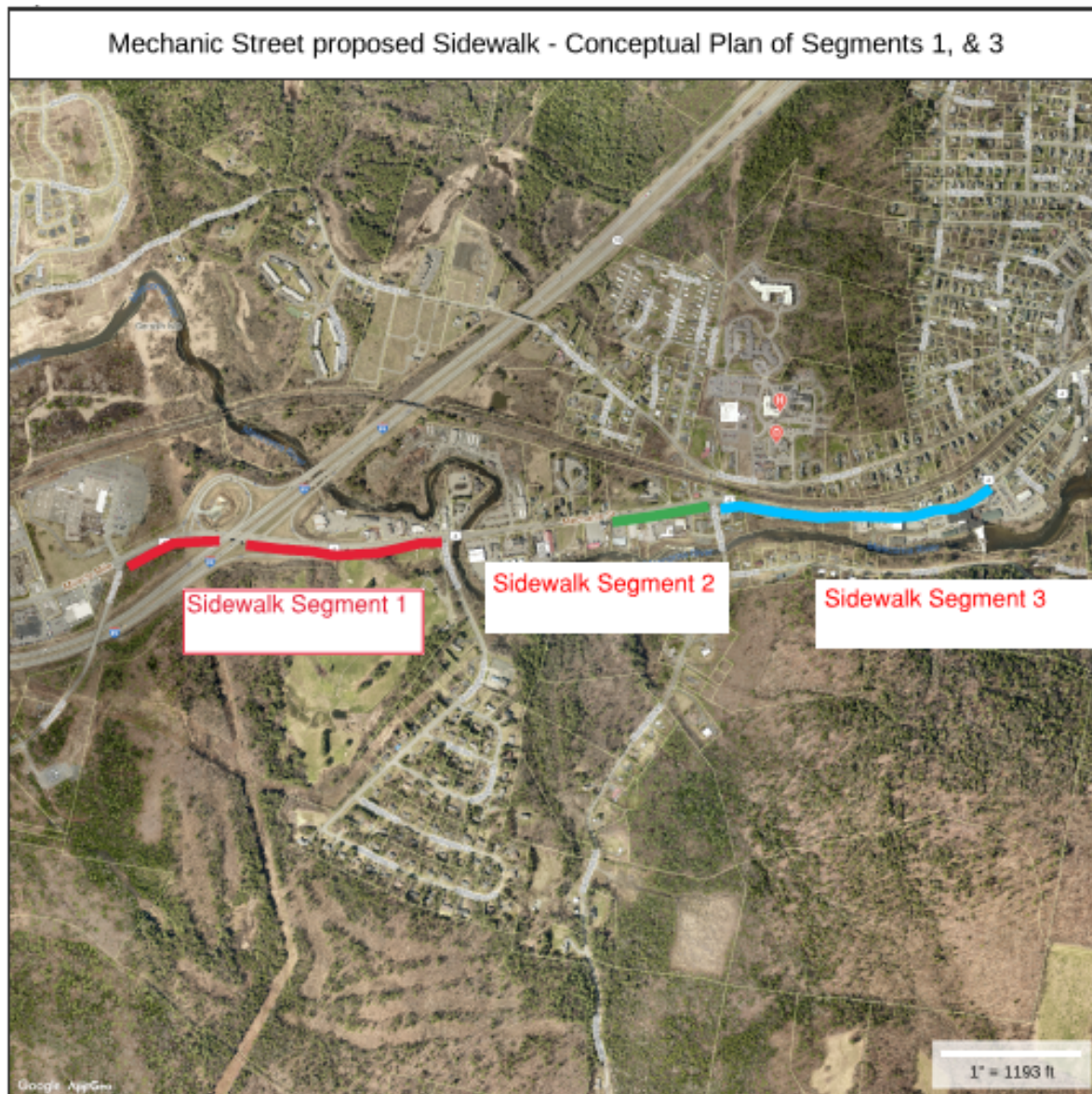
2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #1

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

Currently, the 2025-2030 CIP reflects the funding needed for the Mechanic Street Sidewalk from Buckingham Place to Poverty Lane. In March 2024, the City made application for a FY 2025 Congressionally Directed Spending Request through U.S. Representative Ann McLane Kuster's office. That request includes \$218K for design in 2026 and \$1.42M for construction in 2027. The City is awaiting a response from Representative Kuster's office.

2025-2030 Capital Improvement Program



2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #2: Mechanic St Sidewalk - Buckingham Pl to Poverty Ln (Phase 1)

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering				\$0	\$217,742	\$0	\$0	\$0	\$0	\$217,742	\$0
Construction/Implementation				\$0	\$0	\$1,415,324	\$0	\$0	\$0	\$1,415,324	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$217,742	\$1,415,324	\$0	\$0	\$0	\$1,633,066	\$0
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Congressionally Directed Spending I		\$0	\$217,742	\$1,415,324	\$0	\$0	\$0	\$1,633,066	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$217,742	\$1,415,324	\$0	\$0	\$0	\$1,633,066	\$0

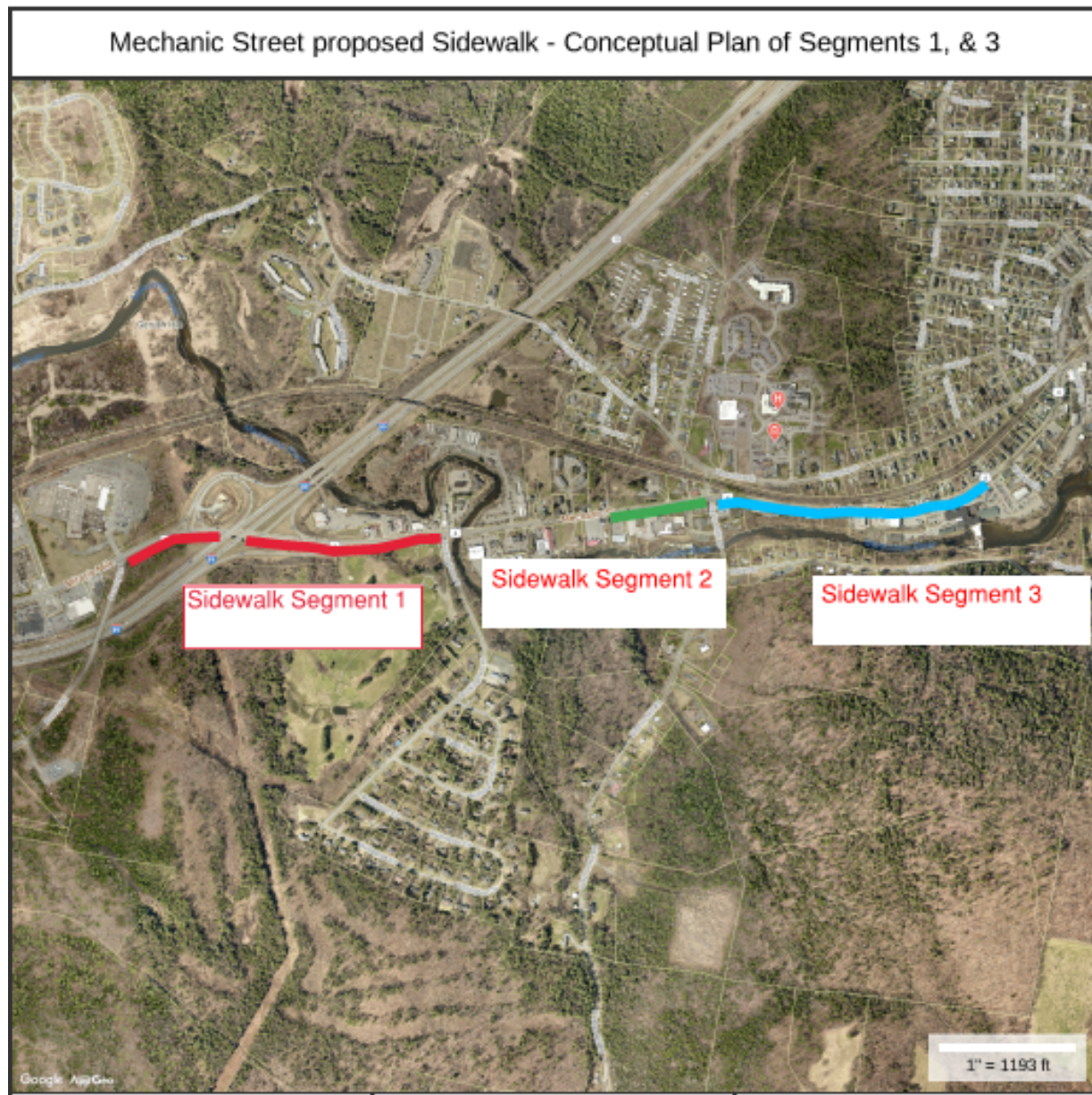
2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #1

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

Currently, the 2025-2030 CIP reflects the additional funding needed for the Mechanic Street Sidewalk from the Rivermill Bus Stop to Slayton Hill Road. In March 2024, the City made application for a FY 2025 Congressionally Directed Spending Request through Senator Jeanne Shaheen's office. That request includes \$254K for design in 2026 and \$1.66M for construction and property acquisition in 2027. The City is awaiting a response from Senator Shaheen's office.

2025-2030 Capital Improvement Program



United States Senate

WASHINGTON, DC 20510

May 13, 2024

The Honorable Brian Schatz
Chairman
Senate Committee on Appropriations
Subcommittee on Transportation, Housing and
Urban Development
184 Dirksen Senate Office Building
United States Senate
Washington, D.C. 20510

The Honorable Cindy Hyde-Smith
Ranking Member
Senate Committee on Appropriations
Subcommittee on Transportation, Housing and
Urban Development
156 Dirksen Senate Office Building
United States Senate
Washington, D.C. 20510

Dear Chair Murray, Vice Chair Collins, Chairman Schatz and Ranking Member Hyde-Smith:

I certify that neither I nor my immediate family has a pecuniary interest in any of the congressionally directed spending items that I have requested in the Fiscal Year 2025 Transportation, Housing and Urban Development Appropriations Bill, consistent with the requirements of paragraph 9 of Rule XLIV of the Standing Rules of the Senate. None of the entities for which I have requested congressionally directed spending is a for-profit entity.

Sincerely,



Jeanne Shaheen
United States Senator

Monadnock Affordable Housing Corporation	Funds will support a Low-Income Housing Tax Credit development. The phase of construction will include 2-bedroom apartments and 1-bedroom apartments. All future residents will have low or moderate incomes and will have Project Based Vouchers to make apartments affordable.	Keene NH	\$2,000
Southwestern Community Services, Inc.	Funds will assist with the repair/upgrade of the existing and aging elevator located within the Keene Eastside Senior Housing building. This building is a three-story senior housing complex providing thirty (30) individual units of housing for older adults.	Keene NH	\$198
Monadnock Economic Development Corporation	The Keene Technology and Innovation Park (KTIP) is an industrial development project that will create a 12.9-acre manufacturing hub on Optical Ave in Keene, New Hampshire.	Keene NH	\$1,000
Arts Alive Inc.	Funds from this request would be used to expand wrap-around services for families in Keene and the surrounding communities' efforts to serve its community members by acquiring and renovating an unused Keene State College building to allow for the establishment of a multicultural community facility.	Keene NH	\$570
Laconia Police Department	Funds would be used to construct a four-bay 40 x 80-foot temperature and climate-controlled storage facility to store and protect evidence, emergency response vehicles and equipment, and police motorcycles from theft, vandalism, armed intruders, threats of terrorism, and exposure to the elements.	Laconia NH	\$850
City of Laconia	These funds would be used to hire a consulting firm to redevelop the Land Use and Natural Resources chapters of the City's Master Plan. The consultant would also be requested to develop 5 additional chapters including but not limited to housing, energy, transportation and economic development.	Laconia NH	\$100
City of Lebanon	Funds will be used for the acquisition, final design and construction costs of the Mechanic Street Segment 3 sidewalk project and to improve safety for multimodal transportation.	Lebanon NH	\$1,910
Theatre UP	Theatre UP will use funds to help build a new venue to foster more partnerships, give those who live in the more northern part of the state opportunities in theatre and theatrical education and boost the local economy.	Littleton NH	\$6,000
The Granite YMCA	CDS funds will support the construction of a new full-service YMCA facility to serve the Derry, Londonderry and Windham communities.	Londonderry NH	\$10,000
Mark Stebbins Community Center	Funds will support the construction/development of a multi-service nonprofit center, addressing critical community needs such as childcare, healthcare, food access and social services, fostering collaboration among nonprofits and providing comprehensive support to underserved children/families.	Manchester NH	\$2,000
St. Joseph Community Services	Meals on Wheels of Hillsborough County (HCMOW) will use CDS funds to support the renovation and construction of the HCMOW Community Nutrition Center, a consolidated nutrition storage and distribution complex.	Manchester NH	\$686
NeighborWorks Southern New Hampshire	Funds will be used to assist with the construction and creation of new affordable housing units in partnership with the City of Manchester.	Manchester NH	\$3,000
FIT/NHNNH Inc.	CDS funds will be used to cover predevelopment costs associated with constructing a new adult emergency shelter.	Manchester NH	\$5,000
City of Manchester	This project includes four integrated components; Granite Street Pedestrian Connection Improvements, South Commercial Street Extension, Active Transportation Corridor, and S Willow Street and Queen City Avenue Intersection Reconfiguration. Funds will support construction of the project elements.	Manchester NH	\$5,000
Area Agency of Greater Nashua, Inc.	Funds will support the redevelopment of a property into an accessible, affordable, and supportive three-story apartment building for individuals with developmental and/or intellectual disabilities (DD/IDD) and Direct Support Professionals.	Nashua NH	\$1,500

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #2: Mechanic St Sidewalk - Rivermill Bus Stop to Slayton Hill Rd (Phase 3)

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				2025	2026	2027	2028	2029	2030	2025-2030	2031+
EXPENDITURES											
Design/Engineering				\$0	\$253,246	\$0	\$0	\$0	\$0	\$253,246	\$0
Construction/Implementation				\$0	\$0	\$1,646,098	\$0	\$0	\$0	\$1,646,098	\$0
Property/Equipment Acquisition				\$0	\$0	\$10,653	\$0	\$0	\$0	\$10,653	\$0
TOTAL				\$0	\$253,246	\$1,656,751	\$0	\$0	\$0	\$1,909,997	\$0
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Congressionally Directed Spendir		\$0	\$253,246	\$1,656,751	\$0	\$0	\$0	\$1,909,997	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$0	\$253,246	\$1,656,751	\$0	\$0	\$0	\$1,909,997	\$0

2025 - 2030 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT** Public Works
2. **PROJECT TITLE** Hanover Street Reconstruction - Route 120 to Mascoma Street
3. **PURPOSE OF PROJECT REQUEST FORM** Infrastructure Improvements
4. **DEPARTMENT PRIORITY** Maintenance, Rehabilitation and Replacement
5. **LOCATION** Hanover Street from Route 120 to Mascoma Street
6. **PROJECT DESCRIPTION/JUSTIFICATION**

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

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

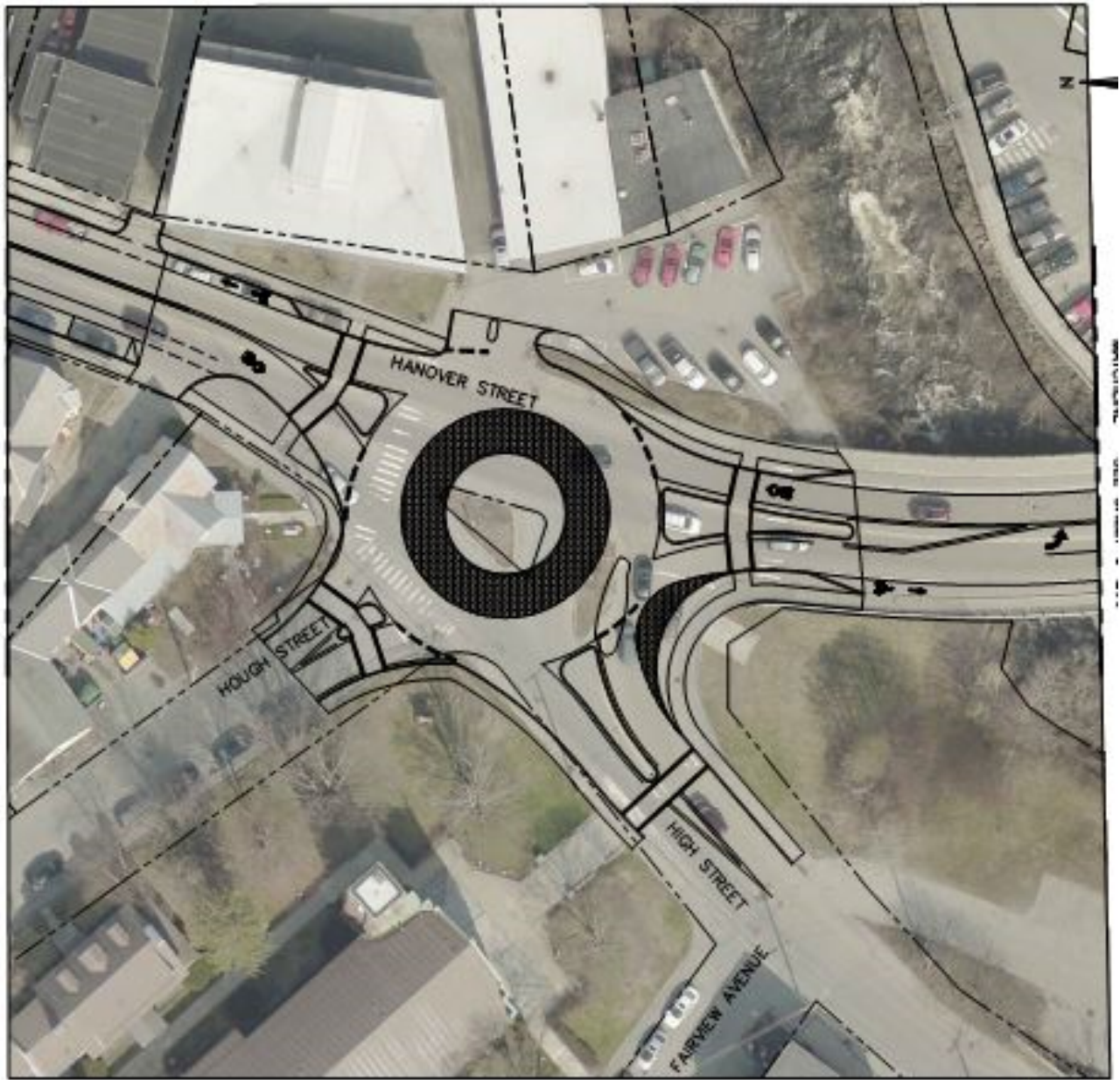
The construction of a reconfigured intersection at Route 120 and Hanover Street is now included in the NHDOT's Exit 18 reconstruction project. The Hanover Street improvements project includes the reconstruction of Hanover Street from the limits of NHDOT's improvements at the intersection of Route 120 to High Street using the complete street cross section, the construction of a new roundabout at the intersection of Hanover Street and High Street, and the realignment of the intersection of Hanover Street and Mascoma Street.

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

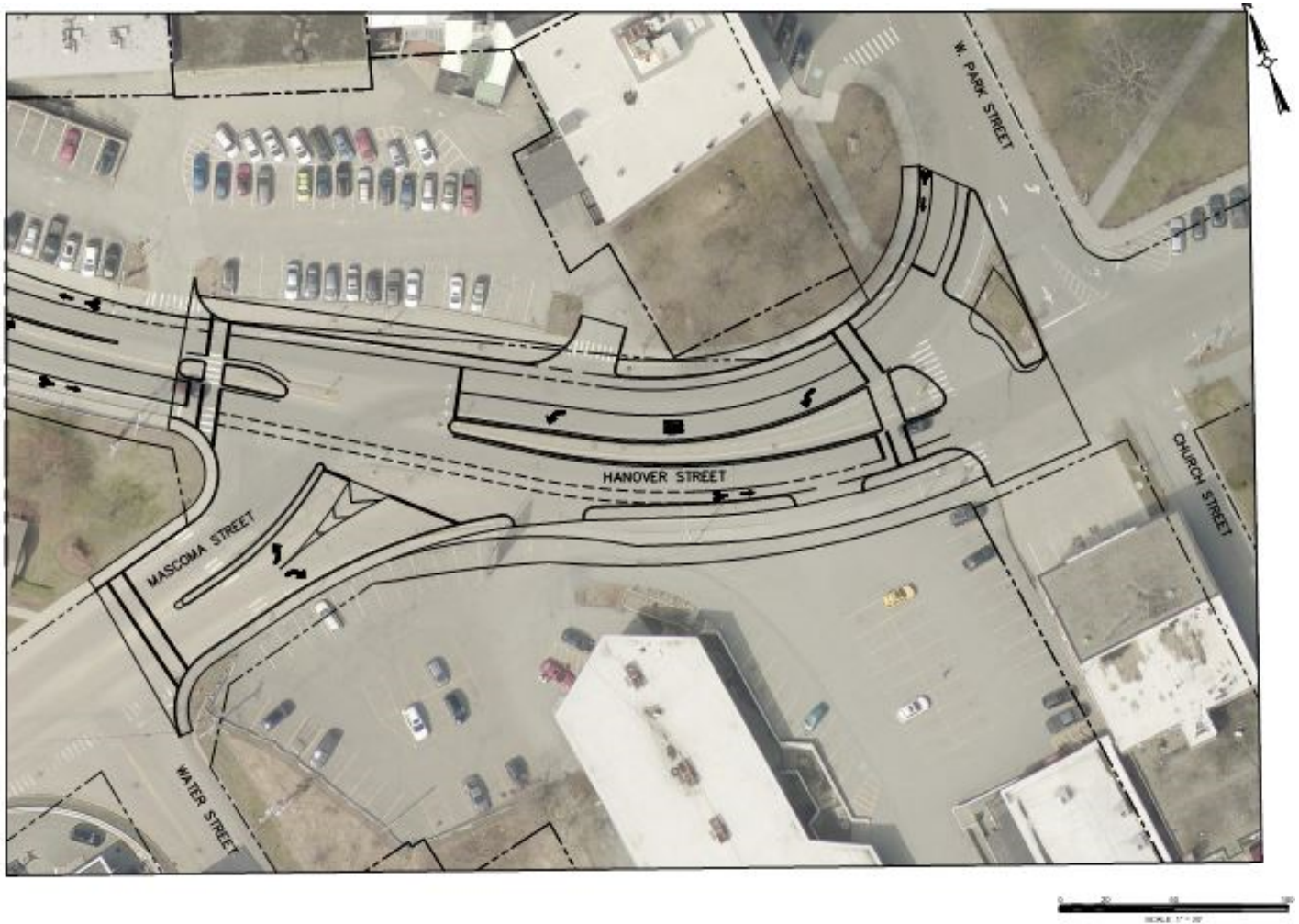
2025 - 2030 Capital Improvement Program

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

Total project cost, including water and sewer, is estimated to be \$8.41M consisting of \$7.73M for Construction, \$576K for Design, and \$100K for Property/Equipment Acquisition.



2025 - 2030 Capital Improvement Program



2025 - 2030 Capital Improvement Program

PROJECT REQUEST FORM #2

Hanover Street Reconstruction - Route 120 to Mascoma Street

7. FINANCIAL PLAN AND PROJECT SCHEDULE

			<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES										
Design/Engineering (7.5% of Construction Cost)			\$0	\$0	\$590,336	\$0	\$0	\$0	\$590,336	\$0
Construction/Implementation			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,292,972
Property/Equipment Acquisition			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,251
TOTAL			<u>\$0</u>	<u>\$0</u>	<u>\$590,336</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$590,336</u>	<u>\$7,350,223</u>
FUNDING										
Current (Operating Budget)	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes 35% Gfund	\$0	\$0	\$41,324	\$0	\$0	\$0	\$41,324	\$1,049,062
	Supported by:	Water Rates 30% Wfund	\$0	\$0	\$35,420	\$0	\$0	\$0	\$35,420	\$899,196
	Supported by:	Sewer Rates 35% Sfund	\$0	\$0	\$41,324	\$0	\$0	\$0	\$41,324	\$1,049,062
	Supported by:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:	Sewage Collection and Disposal Improvements and Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	Water Investment Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:	Water Treatment and Distribution Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT (80% of 10-Year Plan Funding)	\$0	\$0	\$472,269	\$0	\$0	\$0	\$472,269	\$4,352,904
	Specify:	FAA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL			<u>\$0</u>	<u>\$0</u>	<u>\$590,336</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$590,336</u>	<u>\$7,350,223</u>

2025-2030 Capital Improvement Program

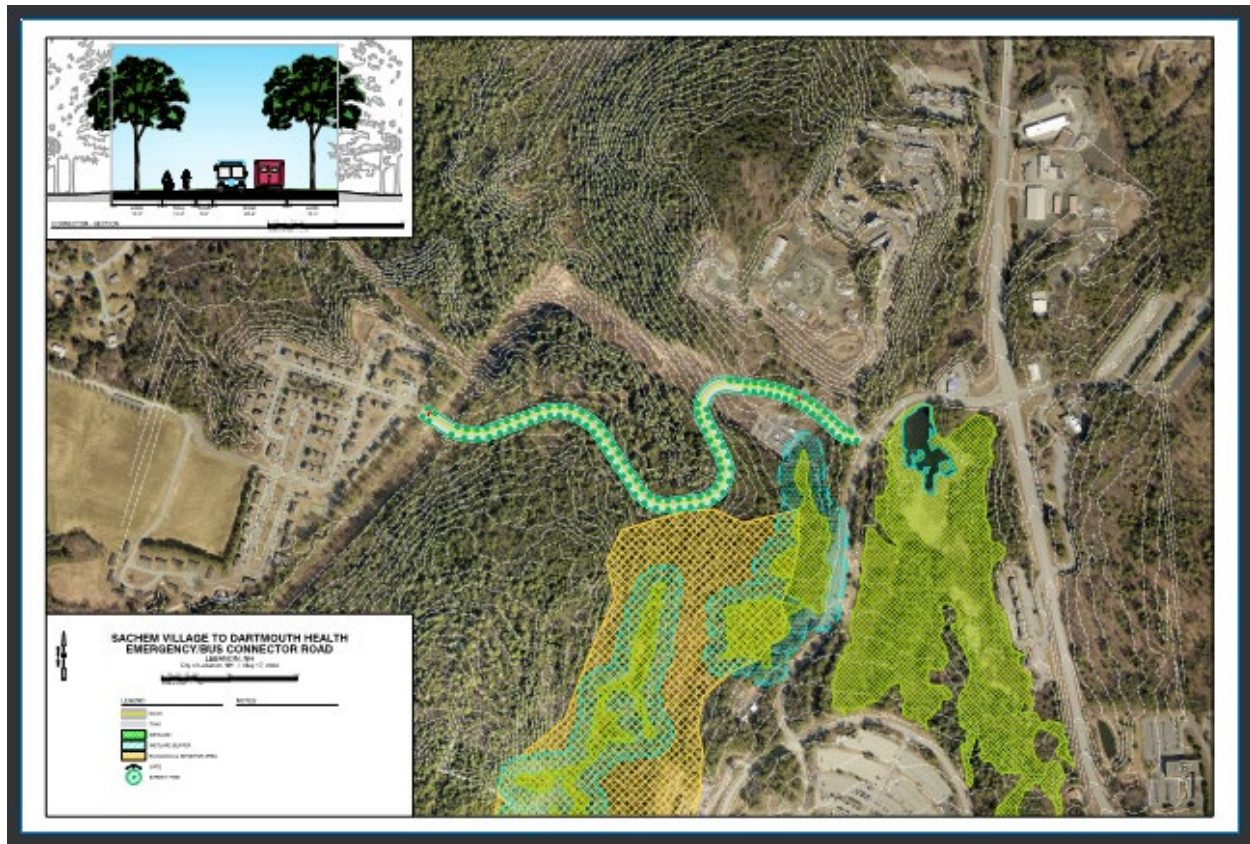
PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works
2. **PROJECT TITLE & NUMBER:** Sachem Village to DHMC Connector Road and Multi-Use Path
3. **PURPOSE OF PROJECT REQUEST FORM:** New Project
4. **DEPARTMENT PRIORITY:** Improve Efficiency for Emergency Vehicles and Buses and ped/bike connection
5. **LOCATION:** Ralston Lane to Gile Drive
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The Sachem Village to Dartmouth Hitchcock Medical Center (DHMC) Emergency/Bus Connector Road and Multi-use Path project will consist of a 22' wide roadway for community buses and emergency vehicles and a 10' wide multi-use path for pedestrians and bicycles. The project will provide an important connection from northern West Lebanon and Hanover (Route 10) to Medical Center Drive (Route 120). The connection will improve efficiency and travel times for buses, fire trucks, ambulances, and other emergency vehicles. The multi-use path will allow pedestrians to walk or bike from the Route 10 side of town to the Route 120 employment center area. The multi-use path will intersect with multiple trails traversing Indian Ridge and the Boston Lot Conservation Area.

The main challenges are related to the environment and land use. The roadway will cross over Dartmouth College and DHMC property, an active transmission line corridor, and a conservation easement. The roadway alignment necessitates a stream crossing which will require an open bottom span structure. The roadway is proposed to cross steep slopes, approaching the maximum allowable roadway grade, and will require significant stormwater management efforts. The roadway layout will avoid impacts to high value wetlands and ecologically sensitive areas (shown cross-hatched in the graphic below).

The City is pursuing funding from the Congestion Mitigation and Air Quality (CMAQ) Improvement Program administered through the Federal Highway Administration. The CMAQ program would pay for 80% of the project cost and the City would be responsible for the remaining 20%. The City will be establishing a Special Assessment District to account for the remaining 20%. The project is programmed for construction in 2031.

2025-2030 Capital Improvement Program



2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #2: Sachem Village to DHMC Connector Road and Multi-Use Path

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292,000
Construction/Implementation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,279,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,571,000</u>
FUNDING											
Current (Operating Budget)											
Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund											
Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	CMAQ Grant (Pending Approval)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,856,800
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Special Assessment District		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$714,200
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,571,000</u>

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #1

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

See accompanying instructions.

1. **DEPARTMENT: Planning and Development**
2. **PROJECT TITLE & NUMBER: School Street /Meriden Road Safety Improvements**
3. **PURPOSE OF PROJECT REQUEST FORM: New Project**
4. **DEPARTMENT PRIORITY: Improve Safety and Connectivity**
5. **LOCATION: Start at the School Street - Messenger Street intersection and extend to the Goodwin Park Entrance**
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

The intent of the “Meriden Road Safety Improvements” project is to construct a 5-foot wide, approximately 700-foot-long paved shoulder to serve bicycle lane from where Messenger Street connects to School Street (Meriden Road) and extends down to the Goodwin Park entrance on Meriden Road. This shoulder widening would be as wide as possible while minimizing impacts to Right-Of-Way (ROW), and costs such as extensive retaining walls or slope cut

NH Route 120, Meriden Rd., is a north-south major collector through Lebanon with an AADT of approximately 3,550. This area primarily serves significant through traffic to downtown Lebanon and surrounding residential neighborhoods. The existing typical section includes two 11-foot-wide travel lanes, 6” to 3’ shoulders going southbound and 1 foot to 4-foot shoulders in the northbound direction. The posted speed limit is 25 mph and pedestrian, and bicycle facilities exist north of the Messenger St. /Meriden Rd. intersection. Guardrail exists on the southbound side of the road for the length of the project, with breaks for driveway openings. Overhead utilities, a closed drainage system and City water services are located on the northbound side.

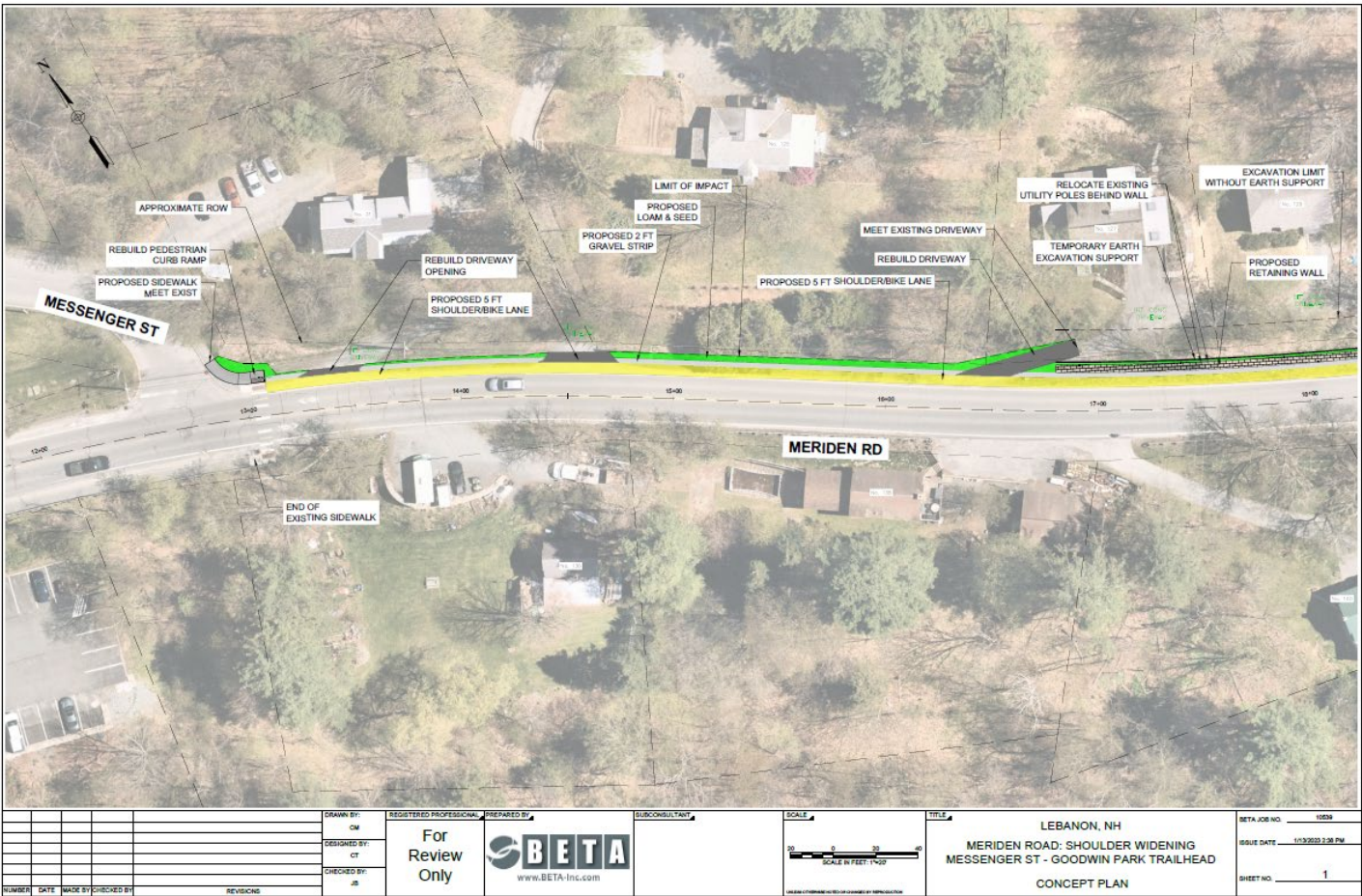
Existing connectivity in this area is lacking. The existing sidewalk and bike lane ends north of the proposed project location. Many residents living in-town wish to access Goodwin Park and many residents that live just outside of the sidewalk area wish to access the amenities of downtown using alternative modes of transportation. Connecting the southeast side of downtown Lebanon will also allow residents to access the Goodwin Park trail system and thus Storrs Hill Ski area safely without having to use their vehicles.

2025-2030 Capital Improvement Program

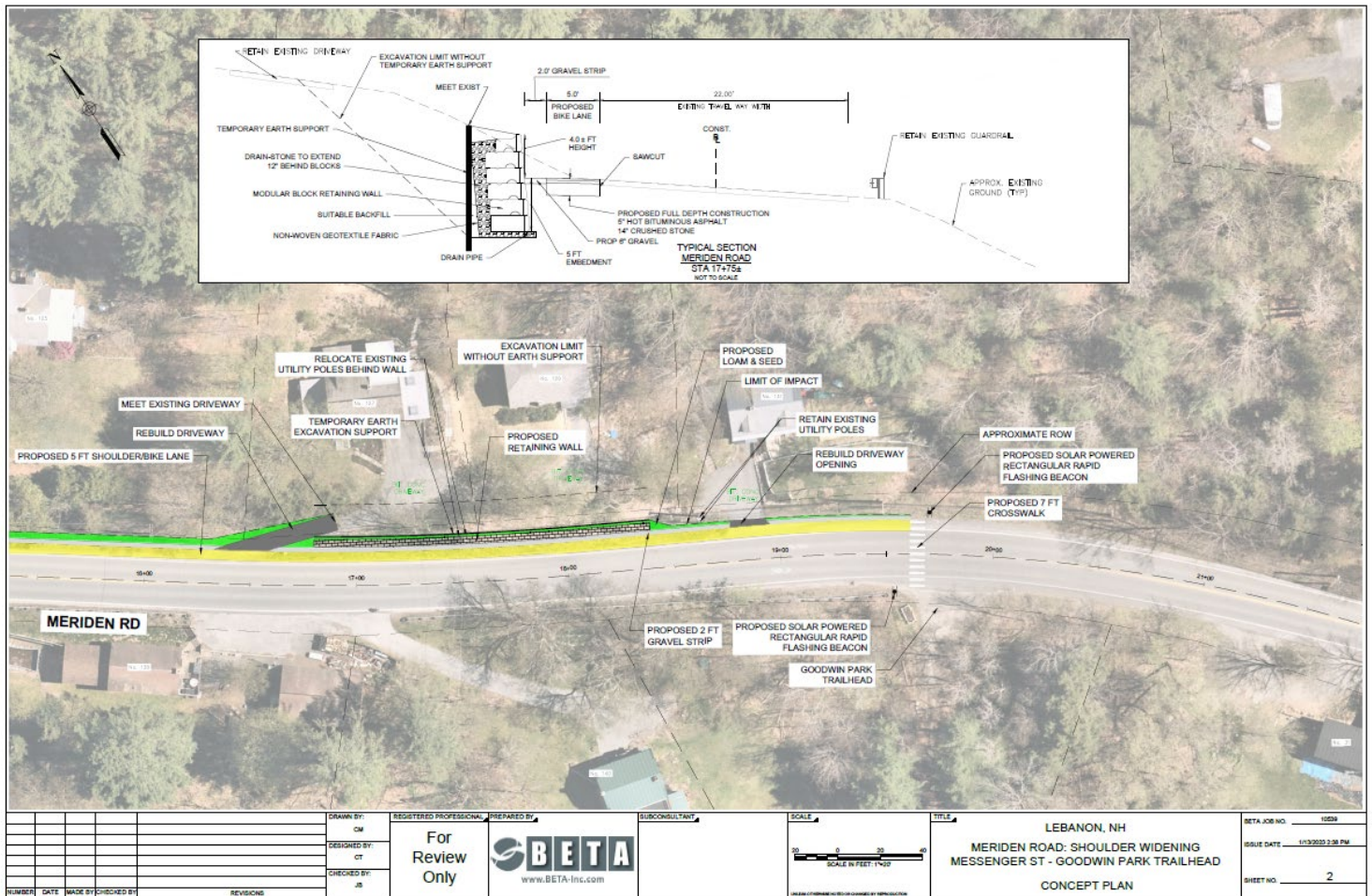
Improvements and widening to the eastern shoulder of Meriden Rd. from Messenger St. to the entrance of Goodwin Park is recommended versus the western shoulder as this is the most feasible side to provide a connection from the existing pedestrian and bike facilities along Meriden Rd. Given existing roadway features, alignment, dimensions, and the local terrain, it is not economically viable to add pedestrian and bike accommodations on both sides of the road without extensive impacts to abutters. The proposed construction on the east side of Meriden Rd. will require full depth box widening, excavation, utility pole relocation, a retaining wall, surface restoration and shoulder restriping to accommodate a 5-foot bike lane and 2-foot clear zone. This connection from Messenger St. to Goodwin Park will provide a safer and more inviting experience for bicyclists

The *Walk Bike Ride Lebanon Plan* (WBRL; final draft, May 2023) identified this project as a priority. The WBRL plan includes a more detailed description of engineering review, and conceptual project costs that are enclosed here. Total project cost (including engineering, survey, permitting, right of way and construction) is approximately \$456,00 in 2023 dollars and \$635,000 in 2035 dollars using 2.8% inflation per year. 10% indirect costs have been added to the project costs for administration and construction engineering. It assumes LPA process and associated cost escalation, should the project be funded in part with a federal grant.

Concept Plan:



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PROJECT REQUEST FORM #2: Meriden Road Safety Improvements

7. FINANCIAL PLAN AND PROJECT SCHEDULE

					<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering					\$0	\$0	\$0	\$0	\$0	\$0	\$ 95,280.00
Construction/Implementation					\$0	\$0	\$0	\$0	\$0	\$0	\$ 539,920.00
Property/Equipment Acquisition					\$0	\$0	\$0	\$0	\$0	\$0	\$ -
TOTAL					<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ 635,200.00</u>
FUNDING											
Current (Operating Budget)	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
Debt	Supported by:	Taxes	Gfund		\$0	\$0	\$0	\$0	\$0	\$0	\$ 635,200.00
	Supported by:	Water Rates	Wfund		\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Supported by:	Sewer Rates	Sfund		\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
Capital Reserve Fund	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
Grants	Specify:	NHDOT (TBD)			\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
Existing Funds	Specify:	Water Investment Fees			\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify:	Public Facilities Impact Fees			\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
Other	Specify:	Private Contributions			\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$ -
TOTAL					<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ 635,200.00</u>

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PROJECT REQUEST FORM #1

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

See accompanying instructions.

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

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

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

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

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

The Master Plan also notes that "improved pedestrian and bicycle circulation is one of the core concepts listed on the first page of this plan and should be one of the City's highest priorities." (Section 3|D-4).

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

- Section 9|D-3 (Pedestrian and Bicycle Facilities) recommends: "the City should encourage and promote the development of interconnected networks of sidewalks, bicycle routes and paths, and recreational trails that facilitate better transportation throughout the community, especially to meet the needs of the young, elderly and other populations who do not drive. This initiative is especially critical to ensure that the City is in compliance with the Americans with Disabilities Act (ADA)."

Project Construction Details

1. Necessary labor and sources of labor

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

2. Necessary materials and/or equipment

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

3. Detailed construction and/or maintenance methods

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

4. Design and engineering services, planned end result

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

5. Will need to specify all funding and matching sources

The State of New Hampshire Recreational Trails Program would be the main funding source, maybe \$70K, with matching from the Lebanon Open Space Trust Fund (LOST) or other sources for \$50K. Total cost for materials, labor, and engineering ~\$120K total for bridge completed by Dec., 2026, assuming significant increases in costs for labor and materials.

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

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

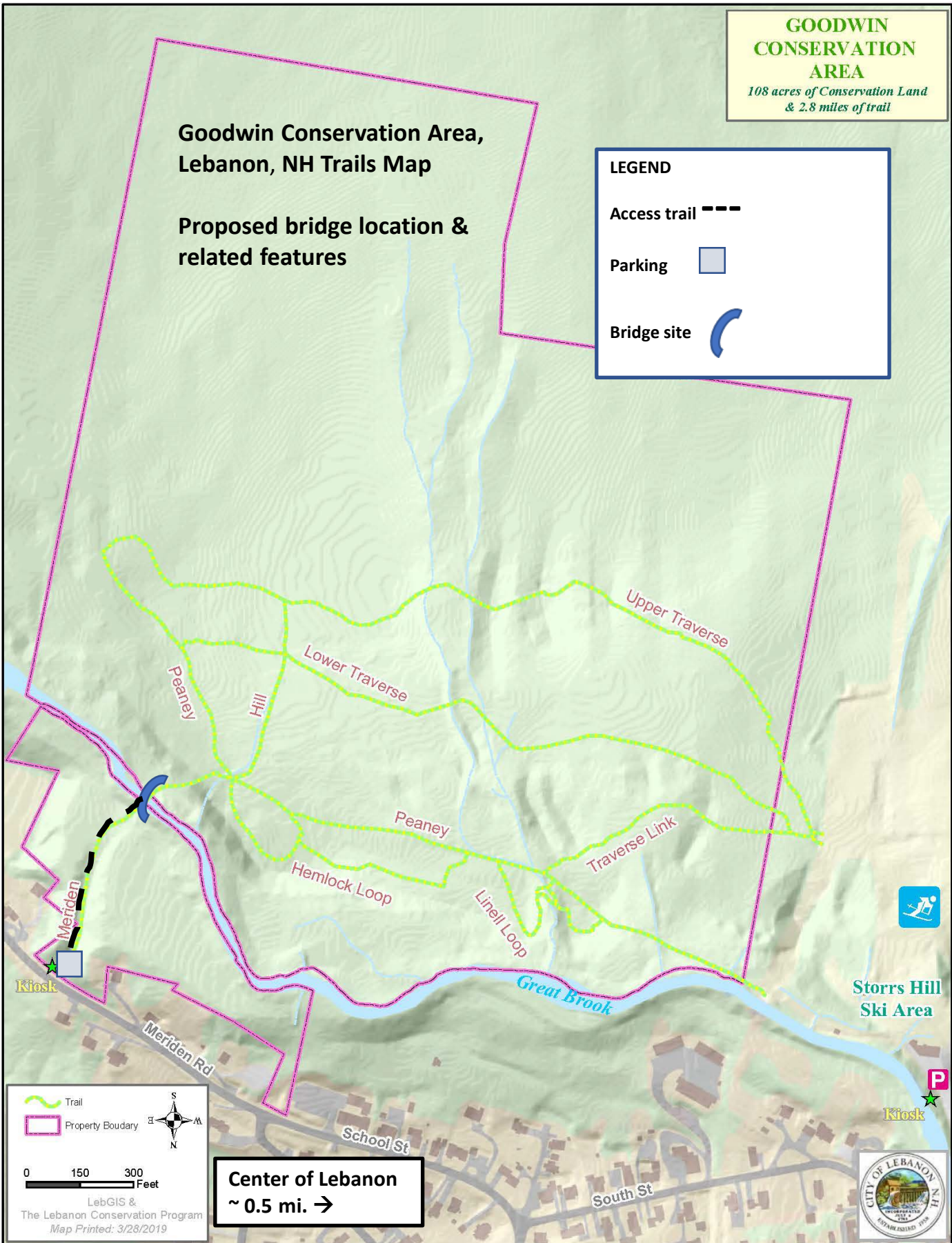
**Proposed bridge location &
related features**

LEGEND

Access trail ---

Parking 

Bridge site 



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PROJECT REQUEST FORM #2: Goodwin Conservation Area Land Pedestrian Bridge

7. FINANCIAL PLAN AND PROJECT SCHEDULE

					<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES												
Design/Engineering					\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0
Construction/Implementation					\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0
Property/Equipment Acquisition					\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000	\$0
TOTAL					<u>\$0</u>	<u>\$120,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$120,000</u>	<u>\$0</u>
FUNDING												
Current (Operating Budget)	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NH Recreation Trails Program			\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0
Existing Funds	Specify:	Water Investment Fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	LOST Fund			\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0
Other	Specify:	Private Contributions			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL					<u>\$0</u>	<u>\$120,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$120,000</u>	<u>\$0</u>

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PROJECT REQUEST FORM #1

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

See accompanying instructions.

1. **DEPARTMENT:** Planning and Development
2. **PROJECT TITLE & NUMBER:** Safe Streets and Roads for All - Lebanon
3. **PURPOSE OF PROJECT REQUEST FORM:** New Project
4. **DEPARTMENT PRIORITY:** Mandatory
5. **LOCATION:** Citywide (N/A)
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

This project will develop a comprehensive Roadway Safety Action Plan (RSAP) to reduce fatalities and serious injuries from roadway crashes. The project follows the framework prescribed by the Federal Highway Administration, to qualify it for the FHWA/USDOT's Safe Streets and Roads for All (SS4A, <https://www.transportation.gov/grants/SS4A>) program under a planning grant. SS4A provides \$5 billion in appropriated funds over 5 years, 2022-2026 to fund initiatives to prevent serious injuries and death from roadway crashes. The RSAP will update and adopt a Safe System, Vision Zero approach for the City, which builds and reinforces multiple layers of protection to prevent crashes from happening in the first place and minimizing the harm from crashes when they occur. RSAPs include a set of [required components](#) and are a prerequisite for applying for SS4A [Implementation Grant](#) funding.

A main outcome of the RSAP is a set of recommendations for investments. Examples of roadway safety investments include traffic calming and treatments to address a crash risk, like visibility enhancements or advanced signage, or to enhance the comfort of all road users, including those who walk, bike, roll, or use mobility assisted devices. Investments may also include non-infrastructure initiatives, such as education campaigns and outreach activities to promote road safety. Several existing City and regional plans identify priority locations for such investments but not specific integrated infrastructure concepts and technologies, or the data, to support effective and meaningfully targeted measures applying current FHWA standards like the soon-to-be-

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adopted MUTCD 11th edition for roadway controls. The RSAP will also include systemic analysis of risk factors to facilitate proactive City investments.

SS4A proposals are encouraged to be accompanied by secondary funding requests for supplemental planning and demonstration activities. This project includes supplemental plans to update the City's long overdue (and mandatory) ADA Transition Plan and Safe Routes to School travel plans. It also includes demonstration activities currently under development with consultant assistance, focusing on temporary pilot installations to improve the visibility and safety of pedestrian crossing locations using measures and data collection that will inform recommendations for systemic and permanent strategies in the RSAP. Interdepartmental City staff and board members from the Pedestrian and Bicyclist Advisory Committee have identified, for example, high-visibility crosswalks (some are currently painted solid yellow but do not comply with the latest MUTCD standards), pedestrian signals, speed feedback signs, temporary changes in roadway design (e.g., bumpout), and midblock crossings to be applied to areas such as Colburn Park, the Hanover Street Extension/Heater Rd. school area, Seminary Hill, Hanover Street, and other locations warranting improvements due to a history of crashes and/or high risk.

In early 2024, there were two school-zone crashes that could have been much worse. Already by April 2024, there have been 2 other pedestrian-cyclist related crashes. We can no longer rely on driver education alone, especially as impairment factors rise across the country. While there has been overall decline in NH of VRU (non-motorist) crashes since 2017, the modeshare of non-motorists in overall roadway accidents, and rate of pedestrian fatalities and serious injuries among those has increased. Even for a community like Lebanon that has not had a high number of roadway deaths and serious injuries, safety planning is an imperative to continue and improve upon proven (precautionary) safety countermeasures, especially as the City grows. This project is considered to be a Mandatory department priority because it relates directly to life safety protection.

The RSAP will be developed in 2025-2026 over the course of 12-18 months, with RFP ready by December 2024, and model after peer communities with current SS4A awards, including Keene (\$450,000 award), Sullivan County (\$320,000 award) and the Rockingham-Nashua-Southern NH Planning Commissions (\$220,000 award).

This project addresses and/or implements updates to the following (citations below, under References):

- Lebanon Master Plan
- Lebanon Strategic Plan
- Lebanon Complete Streets Policy
- Lebanon Safe Routes to School Plan

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- Lebanon ADA Transition Plan
- Lebanon Traffic Calming Policy
- Walk Bike Ride Lebanon Multimodal Plan
- UVLSRPC/Vital Communities – [Community Transportation Transitions](#) Project & UVLSRPC Long Range Transportation Plan

Beyond local goals, Lebanon's RSAP will align with State priorities as outlined in the NH Department of Transportation (NHDOT) *2022-2026 New Hampshire Strategic Highway Safety Plan* which identifies a series of strategies and actions to prioritize safety investments that address specific crash factors and applies the Vision Zero or Toward Zero Deaths framework with the goal to **reduce the number of fatalities and serious injuries by 50% by 2035, ultimately working toward zero fatalities and serious injuries by 2050.** The Toward Zero Deaths national strategy, which implements "NCHRP 17-51, National Strategic Highway Safety Plan Support--Toward Zero Deaths", has set a benchmark for the year 2050 for the United States to reach zero roadway deaths. In Lebanon, not only are zero deaths achievable (there are years when there are no deaths on the City's roadways), but the City is also trying to drive down serious injuries to zero.

The RSAP will also include equity considerations to ensure an inclusive and representative process in the development of the plan. The focus on equity also means consideration of socioeconomic factors when prioritizing actions. At present, staff has coordinated with the UVLSRPC and Vital Communities to piggyback on their related federal transportation equity and mobility grants and outreach processes to maximize public input and utilize their technical assistance toward our local non-federal funding match obligation (in-kind services). SS4A prioritizes projects that focus benefits on traditionally disadvantaged communities including vulnerable populations (including very young and seniors), and low and moderate income roadway users, so the majority of proposed project locations serve areas with greater transit, senior living, lower income housing, and/or school activity.

This project will result in future savings for the City by prioritizing lower cost countermeasures (and avoid major infrastructure retrofits), reducing life safety risks and associated liabilities from human- as well as wildlife-vehicle collisions, increasing the comfort and livability of—and in turn indirect investment in—the City, and leveraging grant funding such as congressional earmarks, SS4A, TAP, and similar infrastructure support, to increase non-property tax revenues.

The SS4A program requires an 80:20 federal to non-federal match. Non-federal matching funds are estimated at \$120,000, of which we anticipate a minimum of \$60,000 of in-kind contributions available via City enforcement services, community

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partner technical assistance, use of City equipment, and staff time for project management, DPW field personnel, engineering review, and grant administration.

References

1. [Lebanon Master Plan](#)

9 | D-7c **Traffic Calming.** Thoroughfare design can have a dramatic impact on driver behavior. Design elements, often referred to as traffic calming, encourage drivers to slow down and aesthetically enhance a corridor, both of which are important to pedestrian and bicycle safety. Lebanon has several areas that may benefit from traffic calming, most notably, the traffic circulation around Colburn Park. There have been pedestrian fatalities in this area in recent years. The multiple travel lanes with no lane markings, high vehicular speeds, diagonal parking, exceedingly long crosswalks with no islands-of-refuge, and high vehicular counts combine with the many pedestrians crossing the roadway to make a dangerous area for pedestrians.

Traffic calming techniques can be used to slow down and control traffic on streets where it is necessary for motorized traffic, pedestrians and bicyclists to coexist. Traffic calming measures include:

- **Narrowing Streets.** Wide streets often encourage faster speeds. Extending curbs, eliminating multiple lanes, and adding bicycle lanes can help reduce speeds.
- **Breaking Up Straightaways.** Straightaways on roads encourage speeding. Making physical alterations such as speed humps, speed tables, rumble strips, chicanes, and roundabouts discourage high speeds.
- **Redesigning Intersections.** Realign and redesign intersections to be more pedestrian friendly by adding “neckdowns” (a curb and esplanade extension toward the center of the roadway that narrows a travel lane or street causing a reduction in speed) and changing signal times to add more time for walking across streets.

Mt. Support Road, Heater Road and Mascoma Street are among roads that could benefit from traffic calming measures. It is essential that the design and implementation of traffic calming measures be based on a comprehensive review of the area roadways to ensure that their intended purpose is met and that they are appropriate for the roadway and existing conditions.

a. Also see attached Chapter 9 references

2. Lebanon Strategic Plan

- a. Action Plan 6.6.3: Work toward a long-term goal of reaching zero roadway fatalities and serious injuries within Lebanon. Develop a Comprehensive Safety Action Plan with funding from the Federal Department of Transportation Safe Streets and Roads for all Planning and Demonstration Grant. Include within the scope of the Plan the development of an ADA action plan.
- b. Action Plan 6.3.2: Employ interactive speed signs as a traffic calming measure. KPI 6.3.2: Deploy interactive speed signs to collect data for future analysis for traffic calming measures. [SS4A can fund demonstration/purchase of such equipment to test if permanent installations would be effective]
- c. See 6.3.1 for additional traffic collision prevention measures identified, and associated MV collision data
- d. Strategic Objective 9.2 – Maintain the City’s ADA Transition Plan
 - i. Action Plan 9.2.1 Revise the City’s ADA Transition Plan and include a long-term implementation plan

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- ii. Action Plan 9.2.3 Apply for funding to assist with implementation of revised ADA Transition Plan
- 3. [Lebanon Complete Streets Policy](#)
- 4. Lebanon Safe Routes to School Plan
- 5. Lebanon ADA Transition Plan
- 6. Lebanon Traffic Calming Policy
- 7. [Walk Bike Ride Lebanon Multimodal Plan](#)
 - a. Goals for key strategies in WBRL include: “4) Test novel bike/ped projects to maximize limited resources and generate public enthusiasm; ... and 6) Proactively combat safety issues for all biked/ped users and strive towards eliminating all bike/ped accidents.”
 - b. “Based on the survey, more than 80% of community members [out of 176 responses] think that Lebanon should invest more city funds into pedestrian and bicycle infrastructure. When asked what keeps them from walking and biking, community members listed issues with road safety among their top concerns, including busy road crossings and traffic speeds.” “Respondents also noted their top barriers to biking: 1) distracted drivers, 2) traffic speeds, and 3) traffic volume with 170 community members saying road conditions discourage them from bicycling.”
 - c. Survey data/public input not obtained but needed (page 10): Spot improvements for pedbike safety & access
 - d. Implementation Plan priority projects (page 51) [that support demonstration activities]
 - i. Speed feedback sign on Meriden Rd north of Laplante Rd
 - i. Northern Rail Trail crossings at Spencer St; Bank St Ext; Riverside Dr - Use distinctive crosswalk markings (e.g., hi-vis green) at rail trail crossings
 - i. Mechanic St - Miracle Mile Corridor - 1) add a safe crossing over Seminary Hill Road
 - i. Colburn Park - Improve circulation and pedestrian access around Colburn Park per 2016 Downtown Vision Study
 - ii. US Route 4/Seminary Hill – traffic calming
 - iii. NH Route 10 - Traffic calming/speed reduction on NH 10 from downtown Hanover to Gould Rd
 - e. Related Key Strategies
 - i. Pilot Programs (page 60) – suggested activities include demonstration projects, low-cost traffic calming measures
 - ii. Safety (page 62) – suggested activities include adoption of Vision Zero, develop and adopt a safety action plan
- 8. [Lebanon Pedestrian and Bicyclist Advisory Committee - Crash Data Analysis](#)
(see page 99 of WBRL plan) using LPD data all years and LFD EMS data for most years
 - a. 2006-2022: 94 crashes involving pedestrians and bicyclists
 - b. Many pedestrian related crashes are happening at crosswalk locations/while crossing roadway. For example, 2020 n =3, all at crosswalk locations without stoplights/walk buttons and 2021/2022 of n=5,

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4 happened at locations without stoplights/walk buttons. Many crosswalks need additional safety enhancements.

9. UVLSRPC/Vital Communities – [Community Transportation Transitions](#) Project

10. UVLSRPC Long Range Transportation Plan – relating to priority projects, transportation facility adequacy and safety, and equity:

- a. The [Corridor Plan](#) outlined infrastructure needs for sidewalks, bicycle facilities, and roadway intersections to advance active transportation. Non-motorized users of our transportation system are especially vulnerable to crashes with vehicles.
- b. “Communities of Interest” refers to traditionally underserved or disadvantaged population groups, such as low-income, persons with disabilities, zero-vehicle households, veterans, and any other persons whose needs are often underserved by the current transportation network. Many populations experience compounding transportation challenges due to their race, ethnicity, gender, age, and sexual orientation
- c. Low-income households: According to the ETC Explorer Tool, 19% of tracts in the UVLS region are considered transportation cost burdened. Households are also considered transportation cost burdened if housing plus transportation costs total 45% or more of household income. Seventy-four percent of UVLS tracts spend, on average, more than 12% of household income on transportation. And **5-10% of households with Lebanon have no vehicles available.**
- d. **In our region, 12% of households have one or more persons with a disability.** Disabilities that impede physical mobility or the ability to safely navigate alter the travel patterns of disabled peoples. Likewise, those with disabilities make fewer trips per day on average than people with disabilities, and many reduce their day-to-day travel because of their disabilities.
- e. In our region, there have been 473 wildlife vehicle collisions between 2014 and 2019. These collisions are costly for residents within our region and poses a threat to human lives.
- f. Objective 21: Develop pop-up projects to test the effectiveness of potential traffic calming measures to support multi-modal safety
 - i. 21.1 Create temporary pop-up projects like bump outs, striping, signage, and grooved pavements
 - ii. 21.2 Develop multimodal pop-up projects like crosswalks, bike lanes, bicycle parking, pedestrian streets, and boulevards
- g. Objective 22: Provide technical assistance to AT, SCT, SCCC, GCCC, and TMA in developing regional community transportation options
 - i. 22.2 Facilitate local Safe Routes to School programs and safety improvements connecting neighborhoods to schools
- a. Objective 28: Increase collaboration with state agencies

2025-2030 Capital Improvement Program

- i. 28.5 Continue to work with NHDOT on Road Safety Audits and follow-up improvements for crash locations with fatalities and serious injuries
- 11. State of NH – recognizes and applies the Safe System/Vision Zero approach
 - a. The NHDOT Strategic Highway Safety Plan (SHSP)
 - i. SHSP is part of the NHDOT's Highway Safety Improvement Program that outlines the state's approach to making roads safer for all users.
 - ii. Fourth update to New Hampshire's Strategic Highway Safety Plan, published August 2022.
 - iii. The SHSP evaluates recent crash trends, identifies priorities, and establishes goals and strategies to reduce fatalities and serious injuries for all users of New Hampshire's highways as part of the Vision Zero, or Driving Toward Zero, framework. **The goal is to reduce the number of fatalities and serious injuries by 50% by 2035, ultimately working toward zero fatalities and serious injuries by 2050.**
 - b. The [NHDOT Vulnerable Road User Safety Assessment](#)
 - i. outlines State vulnerable road user (VRU) safety performance and measures to reduce VRU crash frequency and severity. The statewide document uses both a Safe System Approach and "5 E's framework.
 - ii. The Safe System Approach is a roadway safety framework, derived from Vision Zero, that emerged as a response to the growing concern of roadway traffic fatalities and serious injuries. This innovative approach, since adopted and further refined in various nations, revolves around the ultimate goal of achieving Vision Zero – an ambitious initiative to eliminate all road fatalities and serious injuries.
 - c. [NH Town and City July/Aug 2023 "Caution, Safer Roads Ahead!"](#) – the need for a shift toward Vision Zero attached

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #2:

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering				\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$350,000	\$0
Construction/Implementation				\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$550,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$600,000</u>	<u>\$0</u>
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	Safe Streets and Roads for All		\$430,000	\$50,000	\$0	\$0	\$0	\$0	\$480,000	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fe		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	In-kind / non-cash contributions		\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$550,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$600,000</u>	<u>\$0</u>

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #1

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

See accompanying instructions.

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

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

2025-2030 Capital Improvement Program

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

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

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

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

2025-2030 Capital Improvement Program

- Support efforts to extend the Northern Rail Trail/Mascoma River Greenway from downtown Lebanon to West Lebanon. (11.1.S13)

Lebanon's Principals for a Sustainable Community

Principle #2: Sense of Place

Principle #3: Environmental Responsibility and Energy Efficiency

Principle #4: Intelligent, Coordinated Development and Transportation

Principle #5: Economic Vitality

Project phases are described below. The estimate on Form 2 is based on cost estimates provided by Stantec in 2022 and adjusted for inflation to 2025.

Engineering design and permitting: 2024-2026

PHASE 1: 2025

- Design and construct the Lebanon Ford trail and bridge connector to the MRG.

PHASE 2: 2026

- Complete design/engineering for rail trail section and Powerhouse Mall section.
- Powerhouse Mall path along the easement, in conjunction with the Powerhouse Mall repaving project.

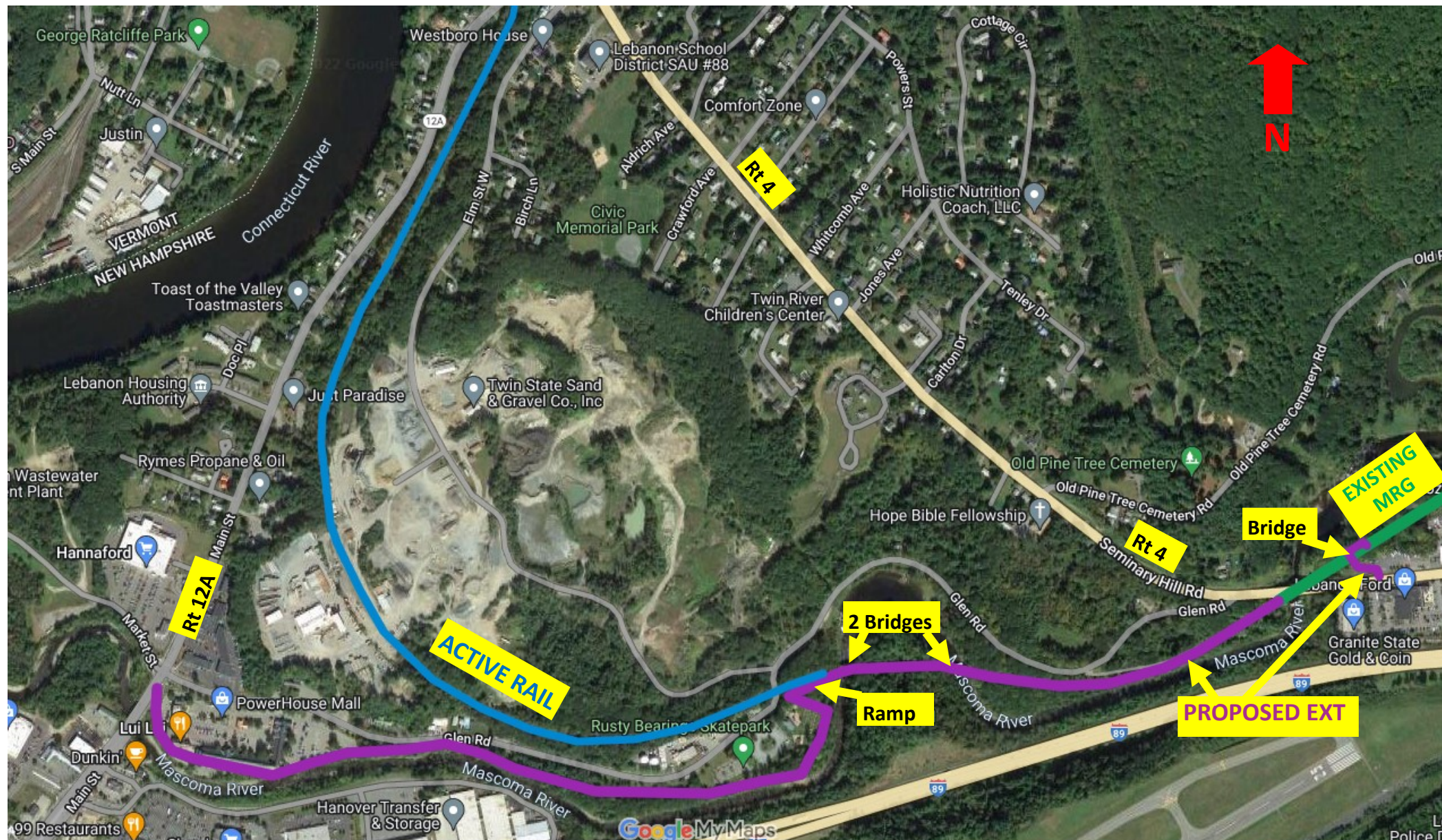
PHASE 3: 2027

- Work will begin at the western end of the bridge over the Mascoma River under Route 4. A portion of the existing stone dust trail will be regraded and paved, new trail will begin at the second crossing of the existing path and the railroad. Approximately 1,000 feet.

From that point, the trail will follow the existing rail corridor ending at Riverside Park. The trail will leave the rail corridor after the second Mascoma River Crossing, sloping down to meet existing grades at Riverside Park. This estimate assumes that portion of the trail will be built into the existing side slope of the rail corridor. The trail will be wide enough to allow pickup truck access, and will attempt to meet full ADA requirements. Approximately 1,800 feet, including the path to the park. There are approximately 250 feet of bridges in this segment.

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

MASCOMA RIVER GREENWAY EXTENSION



500 feet

- Proposed Extension and connector
- Existing MRG extends East to Lebanon and Concord
- Active Railroad

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #2:

Mascoma River Greenway Extension

7. FINANCIAL PLAN AND PROJECT SCHEDULE

		<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES									
Design/Engineering		\$43,000	\$296,000	\$29,000	\$0	\$0	\$0	\$400,000	\$0
Construction/Implementation		\$390,000	\$1,210,000	\$400,000	\$0	\$0	\$0	\$2,000,000	\$0
Property/Equipment Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	<u>\$433,000</u>	<u>\$1,506,000</u>	<u>\$429,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,400,000</u>	<u>\$0</u>
FUNDING									
Current (Operating Budget)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Taxes Gfund	\$0	\$182,000	\$86,000	\$0	\$0	\$0	\$268,000	\$0
	Water Rates Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sewer Rates Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	NHDOT CMAQ	\$347,000	\$1,204,000	\$343,000	\$0	\$0	\$0	\$1,920,000	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Fund	Recreation Impact Fees	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Private Contributions (currently held)	\$86,000	\$20,000	\$0	\$0	\$0	\$0	\$112,000	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	<u>\$433,000</u>	<u>\$1,506,000</u>	<u>\$429,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,400,000</u>	<u>\$0</u>

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #1

See accompanying instructions.

1. **DEPARTMENT:** Recreation Arts & Parks
2. **PROJECT TITLE & NUMBER:** Westboro Park
3. **PURPOSE OF PROJECT REQUEST FORM:** Continuation of an existing project
4. **DEPARTMENT PRIORITY:** Maintenance
5. **LOCATION:** Westboro Park, West Lebanon
6. **PROJECT DESCRIPTION/JUSTIFICATION:**

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

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

Most of the proposed trail alignment is predetermined as it follows an existing sewer easement along the Connecticut River. It will be straightforward for volunteers, via Friends of Lebanon Recreation and Parks and other West Lebanon Greenway coalition partners, to clear vegetation and maintain the Greenway, as they have already begun to at Bridge Street Park. The approximately 2,800 ft.-long waterfront trail will include both connections to Bridge Street sidewalk and to the Lyman Bridge pedestrian underpass for future connectivity north.

Conceptual design of Bridge Street Park improvements in the 2004 Westboro Riverfront Park Design Study and related past efforts will be referenced for final design and engineering, including feasibility for direct waterfront access (note: water levels fluctuate greatly at this section of the Connecticut River, such that this location may not be feasible for boating access).

2025-2030 Capital Improvement Program

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

Westboro Park amenities include fishing access, parking, lighting, scenic overlooks, signage (wayfinding and interpretive markers, kiosk and panels), and furnishings (benches and picnic tables). If overflow parking areas can be identified, along with suitable pedestrian access, the City could also host a variety of smaller special events here, including but not limited to Food Truck Fridays, live music, craft fairs, and cultural events. During non-programmed times, this park would likely become a restful reprieve in downtown West Lebanon for the casual visitor who wants to lounge in a grassy area near the Connecticut River, similar to Kilowatt Park in WRJ.

Potential future improvements not included in the request but helpful for context may include performance facilities/pavilion, play structures, public art, waste management, and restrooms.

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

The project's estimated cost is \$1,801,200; the budget and scope have been reviewed by the Planning and Development, Public Works, and Recreation, Parks and Arts Departments, and there is committed interdepartmental support and readiness to mobilize for implementation. The City will pursue any available funding from State and Federal sources. The budget estimate assumes that the project will need to conform with the LPA guidelines.

This project will help achieve related objectives:

- To support equity with diverse, safe, convenient recreational opportunities for the enjoyment of currently underutilized public resources (State-owned Westboro RR Yard and City-owned Bridge Street Park).
- To increase local east-west connectivity between downtown Lebanon and West Lebanon and north-south connectivity toward Hanover, while regionally advancing the [New England Rail-Trail Network](#).

2025-2030 Capital Improvement Program

- To foster place-making and create an attractive destination for visitors in West Lebanon, in turn catalyzing economic development via commerce and private capital investment in the CBD.
- To provide river access viewing, fishing and similar opportunities.
- To guide visitors by providing educational, directory and wayfinding signage, kiosks and online information.
- To enhance stewardship of the Connecticut River; the Greenway is a buffer from development as relates to flooding, water quality, wildlife, and erosion.
- To improve community service in West Lebanon, providing residents with much-needed open space for gatherings and cultural activities at a time in the City's growth when recreational open space capacity is being strained.
- To utilize public/private partnerships for the Greenway's long-term success.
- To protect Westboro's legacy through the City and partners' active management of existing and planned scenic, recreational, cultural, natural, and historical resources--including awareness of the area's railroad heritage.

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

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

- Support the Westboro Committee in its efforts to develop a plan for Westboro Yard (MP 11.1.S12 / WP Page 19)
- Coordinate with the West Lebanon Revitalization Committee (WLRAC) and other groups on future uses of Westboro Yard that respect and celebrate the history of West Lebanon (WP Page 20)
- Promote the redevelopment of the Westboro Rail Yard (MP 4.1.S12; 4.1.S13, 4.1.S14; 4.1.S15; 4.1.A7; 4.1.A14 / WP Page 22)

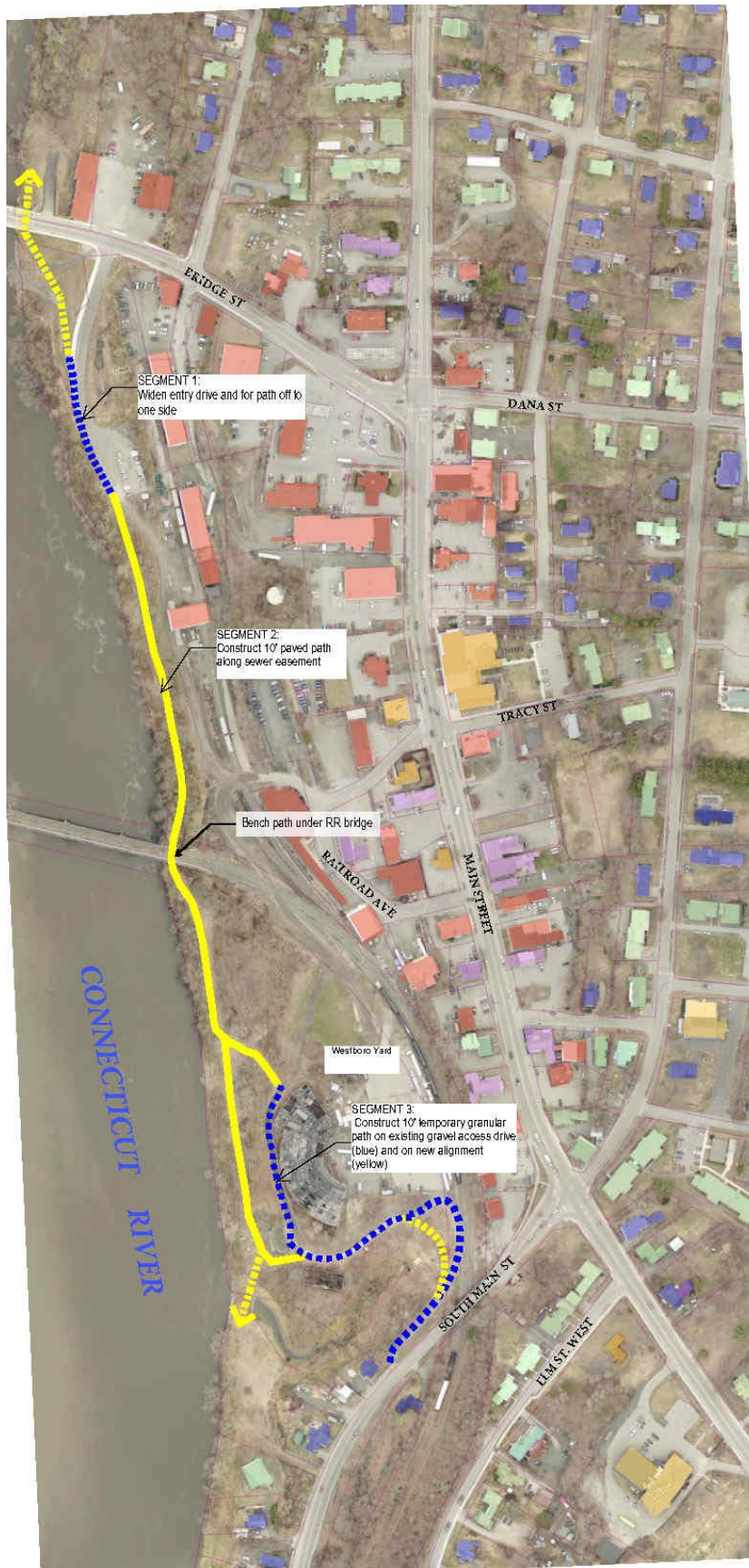
2025-2030 Capital Improvement Program

- Cooperate with groups, such as Friends of the Northern Rail Trail and the Upper Valley Trails Alliance, to maintain and extend the existing rail trail from Lebanon to West Lebanon (MP 9.3.S1 / WP Page 41)
- Support the “String of Pearls” project of the Lebanon Rotary Club (MP 10.1.S9 / WP page 41)
- Continue West Lebanon Greenway effort to connect MRG to Westboro and north to River Park (WP Page 42)
- Work with NHDOT and NH Legislature to obtain State funding for the demolition of the structures in Westboro Yard allowing for redevelopment of the area (WP Page 45)
- Identify Adopt-a-Park organization for North Westboro Pocket Park; Develop Westboro Park conceptual plans with the WLRAC (WP Page 56)
- Develop construction plans for Westboro Park (WP Page 57)
- Public art installations in Westboro Park (WP Page 83)

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

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

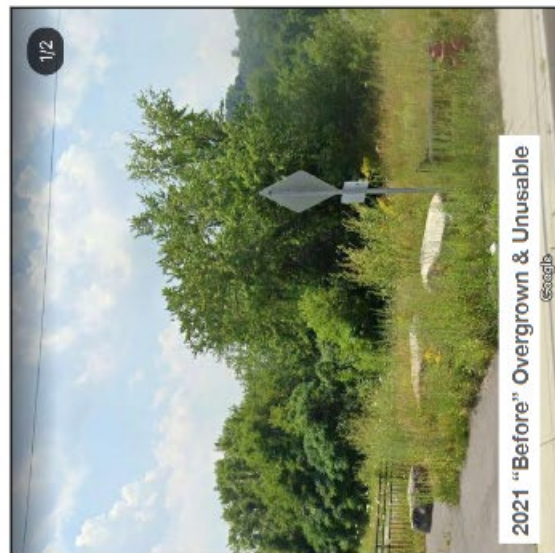
2025-2030 Capital Improvement Program



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



Actionable Improvements - Park Clean-up and Activation, 2021



2025-2030 Capital Improvement Program

TRAIL ROUTE SECTIONS

- 1 Wilder Hydro. Dam**
 - The Wilder Dam is currently undergoing FERC re-licensing, which will have ecological impacts and public recreational opportunities.
- 2 Boston Lot Lake & Conservation Area**
 - Over 7 miles of trails connecting to DHMC, lake trails, and points north.
- 3 Dartmouth's Landmark Parcel**
 - Existing trail network maintained by Upper Valley Mountain Bike Association (UVMBA)
- 4 Wilder Dam to River Park**
 - There are three privately-owned parcels spanning 120' of river frontage that will require trail easements.
- 5 Friends of River Park**
 - 6 Acre riverfront parcel with 1/2 mile of trails owned by non-profit Friends of River Park.
 - Trails improved in 2021 with the Upper Valley Trails Alliance Trail Core.
- 6 Greenway Street & Lincoln Avenue**
 - 1912 plan shows a 30'-foot-wide "Greenway Street" corridor, allowing for a continuous corridor running from the southern boundary of River Park to Bridge Street (Route 4).
- 7 Lyman Bridge & Connections to WRJ**
 - There exists a pedestrian underpass under Lyman bridge for the Greenway. Lyman bridge provides connections to White River Junction.
- 8 Bridge Street Park**
 - The waterfront park is owned by the City of Lebanon and will be part of trail and park network.
- 9 Westboro Yard Pathway**
 - The 2004 Westboro Riverfront Park Design Study identified the City of Lebanon's existing sewer line easement to create a path along the riverfront.
- 10 Rail Bridge Underpass**
 - There currently exists an unimproved (but visibly utilized) trail passing beneath the New England Central Railroad Bridge, being analyzed by the City.
- 11 Westboro Yards Waterfront Park**
 - In 2018 the City of Lebanon proposed a 99-year lease of a portion of the Westboro Yards from the NHDOT, calling for the demolition of the dilapidated structures and allowing for recreational improvements along the waterfront.
- 12 MRG Extension Options**
 - A 2017 Thayer study identified three options: Via the proposed Iron Horse Development, South Main Street, or a Rail-Web-Trail option continuing down the Claremont Concord Railroad corridor.
- 13 Seminary Hill Shortcut: The Sidewalk**
 - The contiguous sidewalk existing from the Seminary Hill to the Westboro Yards in West Lebanon can serve as an interim option.
- 14 Current Terminus of the MRG**
 - The Mascoma River Greenway is a 2.5 mile pathway starting from the terminus of the Northern Rail Trail at Spencer Street in downtown Lebanon, NH to West Lebanon's Rt. 12-A and Seminary Hill.
- 15**



WESTLEB.ORG/GREENWAY

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #2:

Westboro Park

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering				\$0	\$77,000	\$68,000	\$0	\$0	\$0	\$145,000	\$0
Construction/Implementation				\$0	\$0	\$1,656,200	\$0	\$0	\$0	\$1,656,200	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$77,000</u>	<u>\$1,724,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,801,200</u>	<u>\$0</u>
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$1,274,200	\$0	\$0	\$0	\$1,274,200	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	LWCF		\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Recreation Impact Fee Fund		\$0	\$77,000	\$50,000	\$0	\$0	\$0	\$127,000	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$0</u>	<u>\$77,000</u>	<u>\$1,724,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,801,200</u>	<u>\$0</u>

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #1

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

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

The Mascoma River Greenway (MRG) is a 4-mile multi-use separated pathway starting from the current terminus of the Northern Rail Trail at Spencer Street in downtown Lebanon. The MRG is a core transportation corridor for bikes and pedestrians through the heart of Lebanon and West Lebanon, connecting Lebanon’s neighborhoods with workplaces, schools, open spaces, shopping areas, restaurants, a medical center and transit stops. There are current projects planned that will connect the MRG to 12A at Powerhouse Mall. The Boston Lot Conservation area comprises 436 acres with seven miles of trail and recreational access to Dartmouth Hitchcock Medical Center and surrounding neighborhoods.

The proposed path alignment is currently wooded and undeveloped land, sloping upwards from I-89 to the back portion of the Valley Cemetery, and flat grades on top of the highway embankment from the cemetery to Mascoma St. There are remnants of an old access road that part of the new path will be located on. The exact location of NHDOT and City right of way (ROW) is unknown, ROW lines have been obtained from tax map information but a more accurate re-establishment of the ROW through deed research and survey will be needed in the future. The City Planning and RAP departments have talked to the State DOT about permitting for this project and they seem favorable. There is an existing chain link fence that runs along the eastern boundary of the cemetery to Mascoma St. The City of Lebanon has recently purchased the property of 226 Mascoma St. and anticipates using a portion of the property to build the bike path.

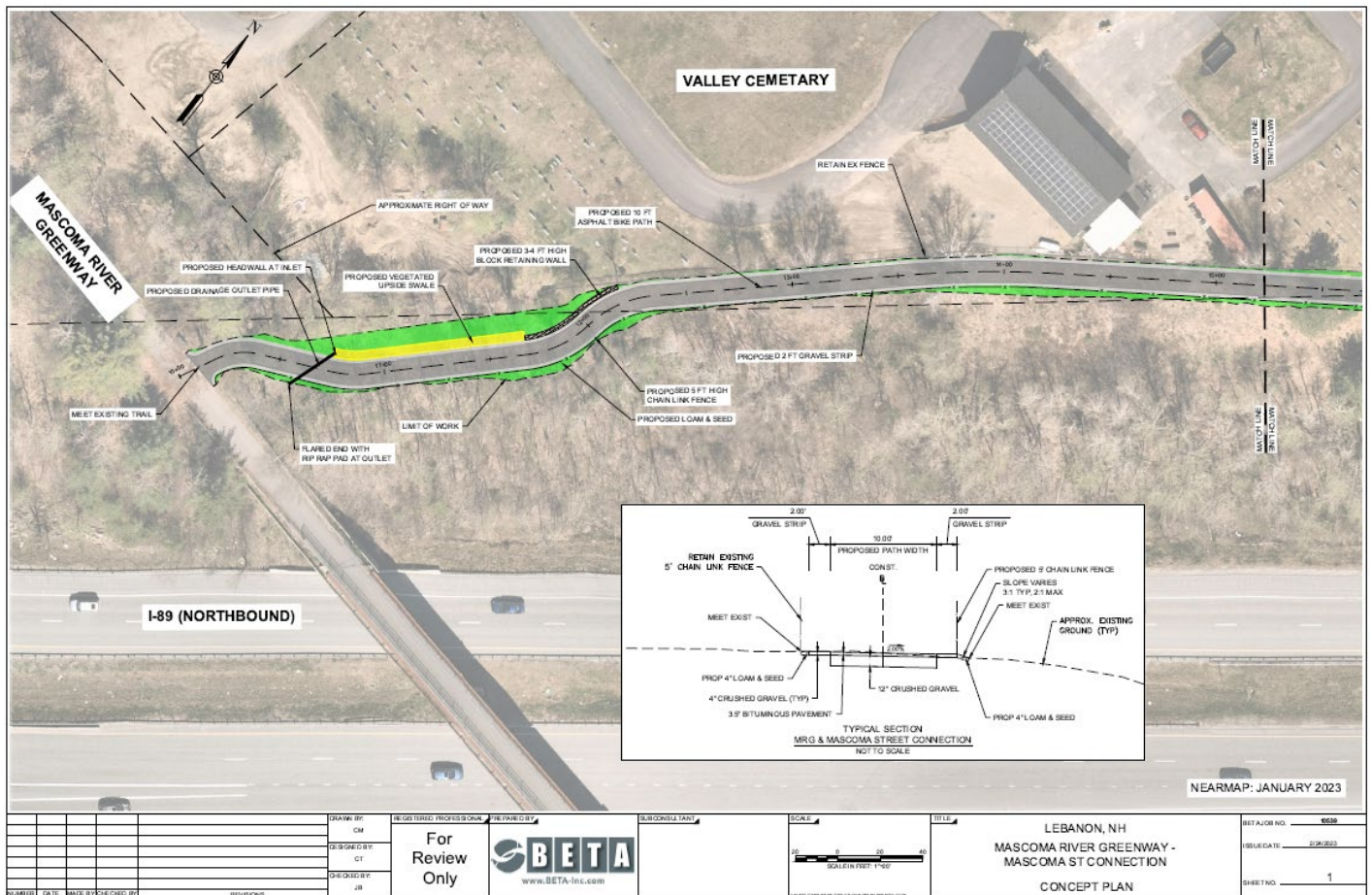
The *Walk Bike Ride Lebanon Plan* (WBRL; final draft, May 2023) identified this project as a priority through an extensive engagement process that included interdepartmental City staff and multiple public outreach efforts. This path connection will provide Mascoma Street-area residents access to the MRG and allow MRG users a safe and convenient access to the Boston

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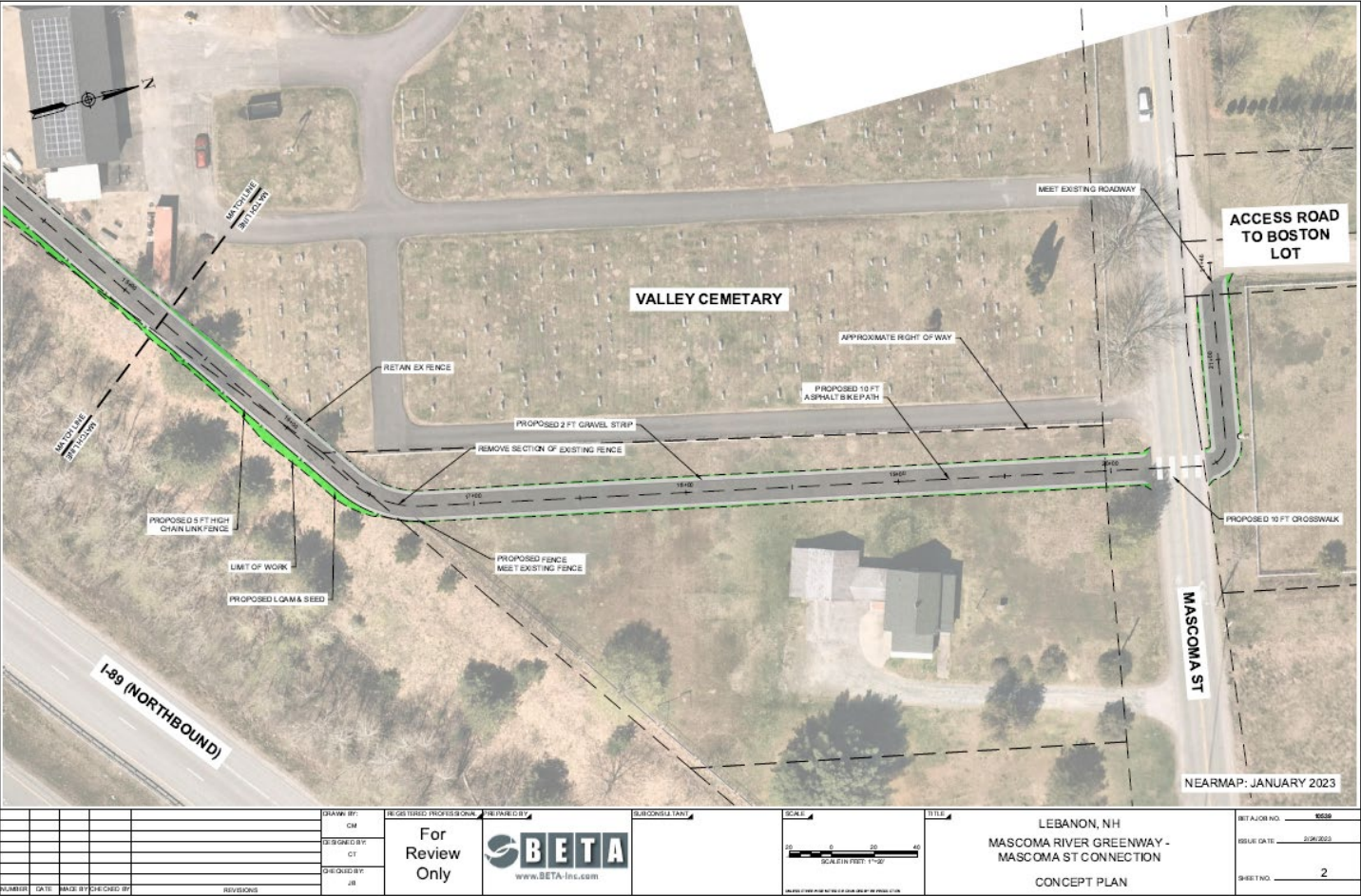
Lot, which is open to hiking, biking, snowshoeing, ski touring, as well as hunting, fishing, and camping. As a matter of equity, the path would provide direct non-vehicular access to the Boston Lot, which currently is accessed most readily by vehicles. The project will also help address a long-standing City concern about people cutting through the cemetery to travel between the MRG and Mascoma Street/Boston Lot and causing related damage to that land. This path will also help connect the residential developments on Mascoma Street/Old Pine Tree Cemetery Road to access the MRG and thus Downtown, Alice Peck Day Hospital, and 12A/West Lebanon.

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

Concept Plan:



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PROJECT REQUEST FORM #2: MRG to Mascoma Street Path

7. FINANCIAL PLAN AND PROJECT SCHEDULE

					<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering					\$0	\$0	\$0	\$0	\$0	\$0	\$61,200
Construction/Implementation					\$0	\$0	\$0	\$0	\$0	\$0	\$346,800
Property/Equipment Acquisition					<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL					<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$408,000</u>
FUNDING											
Current (Operating Budget)	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund		\$0	\$0	\$0	\$0	\$0	\$0	\$328,000
	Supported by:	Water Rates	Wfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT (TBD)			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Rec Trails Program (TBD)			\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL					<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$408,000</u>

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PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works - Water Distribution
2. **PROJECT TITLE & NUMBER:** Large Groundwater Well Development, Water Treatment Facility, and Infrastructure Improvements.
3. **PURPOSE OF PROJECT REQUEST FORM:** The purpose of this project is to study, design, permit, and construct a new drinking water source for the City. The existing water supply for the City is surface water from the Mascoma River.
4. **DEPARTMENT PRIORITY: High** – Implementation of a primary groundwater source to mitigate the existing surface water source susceptible to drought and cyanobacteria outbreaks.
5. **LOCATION:** Confluence of the Connecticut River and Mascoma Rivers.
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The development of a large groundwater well, as the City's primary water source, provides water system redundancy. Having a single water source places the City in a potentially vulnerable situation. However, it is noted that there are emergency interconnections available with the Towns of Hanover and Hartford if a water emergency were to occur. In fact, a water booster pump station and pressure reducing valve (PRV) bypass is planned for construction this year capable of pumping water to the Dartmouth Hitchcock Medical Center/Centerra water storage tank as well as back feeding the Town of Hanover's Greensboro Road pressure zone through a PRV during emergency or maintenance situations.

This project began in 2001 when a second source water study was completed identifying several potential high-yield alternative groundwater sources. During this phase of the project, three locations along the Connecticut River were studied as potential alternative high-yield groundwater supply sites. Each site was evaluated by installing small diameter test wells and completing short-term pump tests. Of these three sites, one site showed potential yields that could serve all the City's drinking water needs well into the future.

In 2021, the City Council appropriated \$145,000 to evaluate the potential of the new groundwater well using Riverbank Infiltration Technology.

In 2023, the City Council appropriated an additional \$175,000 for the installation of a large groundwater production well, long term pump testing, water quality

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analysis, and installation of four nearby monitoring wells. The large groundwater production well is scheduled to be installed this summer. The water quality analysis will allow NHDES to determine treatment that will be required as part of the permitting process.

The proposed location of the large groundwater production well is at the confluence of the Connecticut River and Mascoma Rivers and within the FEMA regulated floodway. A meeting was held between DPW and FEMA to understand the required permitting for the wellhead. The wellhead area will be filled to raise the site to the 500-year elevation and to construct the access road. The fill pile will be armored with stone rip rap and the wellhead protected with concrete-filled steel bollards. The electrical panel will be remote, outside of the floodway, as well as any control building or treatment plant. The fill volume within the floodway will need to be offset by an excavated area expanding the floodplain to provide a compensatory storage volume. Compensatory storage will be required so that the City can complete a 'no rise' certificate to FEMA. Additionally, FEMA will require a Conditional Letter of Map Revision based on Fill (CLOMR-F) to remove the wellhead area from the floodway and a Hydrologic and Hydraulic (H&H) Study.

In 2024, the City Council appropriated an additional \$150,000 to complete a topographic survey of the wellhead site and the compensatory storage volume area and the H&H study.

After FEMA approval, we will proceed with permitting the well with the NHDES. Once the well is permitted, the engineering design of the water treatment facility, booster pump station, and infrastructure to tie the water source into the existing Prospect Hill pressure zone can occur. Funding in 2025 for this portion of the work is being requested.

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PROJECT REQUEST FORM #2: Large Groundwater Well Development, Water Treatment Facility, and Infrastructure Improvements

7. FINANCIAL PLAN AND PROJECT SCHEDULE

			Previous Appropriation	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering			\$470,000	\$1,440,000	\$0	\$0	\$0	\$0	\$0	\$1,440,000	\$0
Construction/Implementation				\$0	\$0	\$14,400,000	\$0	\$0	\$0	\$14,400,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
TOTAL				<u>\$1,440,000</u>	<u>\$0</u>	<u>\$15,400,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,840,000</u>	<u>\$0</u>
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes Gfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates Wfund		\$1,440,000	\$0	\$15,400,000	\$0	\$0	\$0	\$16,840,000	\$0
	Supported by:	Sewer Rates Sfund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDES Strategic Planning Grant			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	DWSRF Loan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0		\$0	\$0	\$0	\$0	\$0
	Specify:	___ Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	___ Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$1,440,000</u>	<u>\$0</u>	<u>\$15,400,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,840,000</u>	<u>\$0</u>

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #1

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

In 2020 the first step was initiated to start the permitting process. This step continued into 2021 and involved a hydrogeological work plan. A study to characterize site geologic and hydrogeologic conditions of the new development areas began in 2023 and is ongoing. For the Phase III and IV areas, the hydrogeological study will:

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- 1) Evaluate the suitability of the area for landfill development
- 2) Provide data for landfill design; and
- 3) Serve as the basis for recommendations regarding the locations for groundwater monitoring wells.

In 2024, the final permitting and design of both Phases III and IV will be completed. 2025 & 2026 is planned for NHDES to review the application. 2026 would be the Phase III Type II Permit Application and Construction Documents and the fall of 2027 work is planned to start on Phase III. 2029 Phase IV Type II Permit Application and Construction Documents with a projected start date for Phase IV of 2030. This work also represents the development of all necessary permits for landfill expansion and disposal capacity to 2080.

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

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

- 1) Continuation of Phase III Design and Permitting: \$34,000
- 2) Phase III Type II Permit Application and Construction Documents and permit Support. \$267,000
- 3) Phase IV Type II Permit Application and Construction Documents. \$269,000

The Phase 3 area is approximately 14.5 acres and approximate construction costs are about \$15,300,000 and will take approximately 2 years to construct. Phase 4 construction is the current area of the unlined landfill and is approximately 20 acres. To cover costs associated with excavation, material processing, management of soils, landfill gas, and leachate, and new landfill construction of Phase IV, a total of \$40,000,000, is projected based on escalated costs and the consideration that a design has yet to be prepared. This project will span several years as the landfilled waste will need to be excavated and sorted. This project may begin as early as 2030.

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PROJECT REQUEST FORM #2: Landfill Site Improvements

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$430,000	\$0	\$0	\$0	\$0	\$0	\$430,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$430,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$430,000</u>	<u>\$0</u>
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Solid Waste Fund	Swfund	\$430,000	\$0	\$0	\$0	\$0	\$0	\$430,000	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	___ Public Facilities Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	___ Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$430,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$430,000</u>	<u>\$0</u>

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works/Solid Waste Division
2. **PROJECT TITLE & NUMBER:** Landfill Site Improvements
3. **PURPOSE OF PROJECT REQUEST FORM:** Make necessary site improvements to assist in the long term functionality of the landfill
4. **DEPARTMENT PRIORITY:** This project is a medium priority to the Lebanon Regional Solid Waste Facility (Landfill) to make needed site improvements to assist in the operation of the facility.
5. **LOCATION:** Lebanon Landfill
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The Lebanon Regional Solid Waste Facility is in need of repairs to the current infrastructure. The litter fence is in disrepair and is lower than the current elevation of the operating face of the landfill. This would also include regrading the east perimeter road so that it drains and does not pond. Other proposed work is on hold until the phase 3 design is completed so it does not interfere with the design.

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



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

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering				\$34,000	\$267,000	\$0	\$0	\$269,000	\$0	\$570,000	\$0
Construction/Implementation				\$0	\$0	\$15,300,000	\$0	\$0	\$0	\$15,300,000	\$40,000,000
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$34,000	\$267,000	\$15,300,000	\$0	\$269,000	\$0	\$15,870,000	\$40,000,000
FUNDING											
Current (Operating Budget) Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Supported by: Taxes Gfund				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supported by: Water Rates Wfund				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supported by: Sewer Rates Sfund				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supported by: Solid Waste Fund Swfund				\$34,000	\$267,000	\$15,300,000	\$0	\$269,000	\$0	\$15,870,000	\$40,000,000
Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supported by:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify Fund:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants Specify: NHDOT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify: FAA				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify: NHDOT Bureau of Aeronauti				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds Specify: Water Investment Fees				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify: Public Facilities Impact				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Specify: Private Contributions				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specify:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				\$34,000	\$267,000	\$15,300,000	\$0	\$269,000	\$0	\$15,870,000	\$40,000,000

2025-2030 Capital Improvement Program

2025 - 2030 Capital Improvement Program

PROJECT REQUEST FORM #1

1. **DEPARTMENT:** Public Works/Solid Waste Division
2. **PROJECT TITLE & NUMBER:** Partial Permanent and Temporary Capping Project
3. **PURPOSE OF PROJECT REQUEST FORM:** Make necessary improvements to the landfill.
4. **DEPARTMENT PRIORITY:** Adding the Capping project is necessary to maintain compliance with our NHDES permit and approved operating plan.
5. **LOCATION:** Lebanon Solid Waste Facility - Landfill
6. **PROJECT DESCRIPTION/JUSTIFICATION:** The landfill is looking to install a permanent partial cap on the west slope and a temporary cap on the south slope to help reduce issues with seeps. The caps will also help with leachate reduction, managing odors and an increase in gas production for the future gas to energy project. Sanborn Head is engaged in the engineering phase for the project with estimated cost of \$12,262,000. The West slope is proposed to be a partial permanent cap and will cover approximately 6 acres. The south slope is proposed to be a temporary cap because the southern slope is proposed to connect into phase 3, which covers approximately 7 acres. An additional acre coverage is planned for the west slope in 2027 for \$1,494,000.

2025-2030 Capital Improvement Program

PROJECT REQUEST FORM #2: Partial Permanent and Temporary Capping Project

7. FINANCIAL PLAN AND PROJECT SCHEDULE

				<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2025-2030</u>	<u>2031+</u>
EXPENDITURES											
Design/Engineering				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Implementation				\$12,262,000	\$0	\$1,494,000	\$0	\$0	\$0	\$13,756,000	\$0
Property/Equipment Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$12,262,000</u>	<u>\$0</u>	<u>\$1,494,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,756,000</u>	<u>\$0</u>
FUNDING											
Current (Operating Budget)	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	Supported by:	Taxes	Gfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Water Rates	Wfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Sewer Rates	Sfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:	Solid Waste Fund	Swfund	\$12,262,000	\$0	\$1,494,000	\$0	\$0	\$0	\$13,756,000	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supported by:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify Fund:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	Specify:	NHDOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	FAA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	NHDOT Bureau of Aeronautics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Funds	Specify:	Water Investment Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:	Public Facilities Impact Fee		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Specify:	Private Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Specify:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL				<u>\$12,262,000</u>	<u>\$0</u>	<u>\$1,494,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,756,000</u>	<u>\$0</u>

LEBANON SCHOOL DISTRICT								
FACILITIES IMPROVEMENTS PLAN - DRAFT (2025-2030)								
Location	Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	SUM \$ FY 2025 -2030
MLS	Classroom renovations (1/yr.) Year 4 of program	\$75,000	\$76,000	\$77,000	\$78,000	\$79,000	\$80,000	\$465,000
HSS	Classroom renovations (1/yr.)	\$73,000	\$74,000	\$75,000	\$76,000	\$77,000	\$78,000	\$453,000
HSS	Bathroom upgrades (both floors)	\$60,000						\$60,000
HSS	Preliminary Survey and Design of HSS Bus Drop Off Loop							\$0
LHS	Generator transfer switch							\$0
LHS/HSS	Design/bid assistance upgrades to back parking lot and drainage							\$0
MLS	Construction of upgraded secure entrance and office space	\$1,000,000						\$1,000,000
HSS	Fire panel/detector replacement	\$15,000						\$15,000
LHS	Kitchen Cooler compressor replacement		\$20,000					\$20,000
DISTRICT	Maintenance Vehicle Replacement (4 Vehicles)	\$50,000		\$50,000				\$100,000
DISTRICT	Security Fence and gate for Bixby Street (bus yard)	\$50,000						\$50,000
LHS	Roof 10 replacement (see roof schedule)(shop)		\$58,500					\$58,500
LHS/HSS	Back Parking Lot drainage and paving	\$200,000						\$200,000
LHS	Three-bay garage roof replacement		\$12,000					\$12,000
LHS	Kitchen Freezer compressor replacement			\$20,000				\$20,000
LHS	Fire panel/detector replacement		\$20,000					\$20,000
SAU	Gym exterior stairway sanding and repainting and roof upgrades	\$25,000						\$25,000
LHS	Riding Floor Machine replacement	\$25,000						\$25,000
HSS	Gym floor sand, lines, refinish	\$25,000						\$25,000
MLS	Library carpet replacement	\$40,000						\$40,000
MLS	Pave Highland Ave Parking Lot and drainage improvements	\$45,000						\$45,000
HSS	Playground equipment replacement (2 phase - 2 climbing structures)	\$50,000						\$50,000
HSS	Roof 4 and 5 replacement (see roof schedule)(Office area/main entrance)	\$55,100						\$55,100
MLS	Remove T-111 wainscoat and replace with ceramic tile 1953 section	\$160,000						\$160,000
HSS	Roof 1 replacement (see roof schedule)(3rd grade wing)		\$74,000					\$74,000
MLS	Bathroom renovations (1953 Section)		\$10,000					\$10,000
LMS	Main Office carpet replacement		\$15,000					\$15,000
MLS	Remove T-111 wainscoat in Wye section and replace with gypsum		\$45,000					\$45,000
LHS	Parking lot resurfacing		\$50,000					\$50,000
MLS	Wye Wing carpet replacement with tile		\$90,000					\$90,000
HSS	Roof 2 replacement (see roof schedule)(4th grade wing upper)		\$118,350					\$118,350
HSS	Cafeteria Table Replacement (2 phase split 50/50 with LHS)			\$7,500	\$7,500			\$15,000
LMS	Library carpet replacement			\$20,000				\$20,000
LHS	Soccer Field Water Shed Replacement			\$30,000				\$30,000
DISTRICT	JD Tractor Replacement			\$50,000				\$50,000
MLS	Bathroom renovations (1953 Section)			\$70,000				\$70,000
LHS	Football/Lacrosse Field storage building/concession stand/tower			\$400,000				\$400,000
MLS	Window Shade Replacement				\$15,000			\$15,000
LMS	Riding Floor Machine				\$25,000			\$25,000

LEBANON SCHOOL DISTRICT								
FACILITIES IMPROVEMENTS PLAN - DRAFT (2025-2030)								
Location	Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	SUM \$ FY 2025 -2030
LHS	Roof replacement (see roof schedule)(history/SS section)(Section 8)				\$160,800			\$160,800
LHS	Roof 11 replacement (see roof schedule)(main office/classrooms to SS)				\$193,500			\$193,500
LHS	Teacher Lounge Carpet Replacement					\$10,000		\$10,000
LHS	Administrative and Library Carpet replacement					\$18,000		\$18,000
LHS	Cafeteria Table Replacement (2 phase split 50/50 with HSS)					\$25,000		\$25,000
LHS	Gym floor sand, lines, refinish					\$35,000		\$35,000
LHS	Roof 6 replacement (see roof schedule)(Science wing)					\$77,400		\$77,400
SAU	Camera and Recorder Replacement						\$25,000	\$25,000
LMS	Playground Equipment (Swings, climbing equipment, tire swing)						\$25,000	\$25,000
LMS	Gym floor sand, lines, refinish					\$30,000		\$30,000
LHS	Window Shade Replacement					\$60,000		\$60,000
LHS	Roof 3 replacement (see roof schedule)(photo lab)					\$70,650		\$70,650
HSS	Roof 1 replacement (see roof schedule)(gym/Alleyway)					\$76,300		\$76,300
SAU	Gym roof replacement					\$125,000		\$125,000
MLS	Roof 2 replacement (see roof schedule)(White Ave Entrance porch)						\$6,000	\$6,000
MLS	Riding Floor Machine Replacement						\$15,000	\$15,000
MLS	Pellet Boiler Replacement (Okaying) (2)						\$40,000	\$40,000
MLS	Multipurpose room VCT floor replacement						\$45,000	\$45,000
MLS	Parking lot resurfacing						\$80,000	\$80,000
LMS	Pellet boiler replacement (Unit 300)						\$100,000	\$100,000
TOTAL		\$1,948,100	\$662,850	\$799,500	\$555,800	\$683,350	\$494,000	\$5,143,600