

**CAPITAL IMPROVEMENTS
PROGRAM 2018-2025
TOWN OF CHESTER, NEW HAMPSHIRE**

PREPARED FOR
TOWN OF CHESTER
PLANNING BOARD

Adopted
April 27, 2016
and
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This is an Annual Update to the Town's Ongoing CIP.

I. Introduction

Purpose of Capital Improvement Program

The purpose of the Capital Improvements Program (CIP) is to anticipate the need for major capital improvements and expenditures and to enable the Town and School District to provide adequate community facilities for current and future needs. Authority for preparing the Capital Improvement Program is provided by RSA 674:5. The Capital Improvements Program is the link between local infrastructure investments, master plan goals, and community and economic development objectives. Another important use of the Capital Improvements Program is to promote better communication and coordination among Town departments, the Planning Board, the School District, the Board of Selectmen, and citizens as they identify and plan for long-term capital spending needs and priorities. The adoption of a Capital Improvements Program is also a prerequisite to growth management and impact fee ordinances.

Definition of a Capital Project

A capital project as defined by the Planning Board for this CIP are those projects outside of normal operations and maintenance, and having at least three of the four following characteristics:

1. A gross cost of at least \$5,000; and
2. A useful life of at least 3 years; and
3. Is non-recurring (not an annual budget item); or
4. Any project requiring bond financing.

Process of this CIP

The following steps were utilized to develop the 2018-2025 Capital Improvements Program for the Town of Chester.

1. The Planning Board issued requests to Town Departments and the School District, asking their representatives to submit lists of capital projects and priorities anticipated for the next seven years (2018-2025).
2. Summary information on proposed capital projects was submitted by Town departments for review by the Planning Board. The Planning Board assessed the relative priority of the projects.
3. Capital improvements were scheduled over a 7-year time frame (upcoming budget year plus 6 years projected) using various assumptions about methods of financing to project the annualized expenditure required to support the projects, and their cumulative tax impact.
4. Upon adoption by the Planning Board, the CIP will be submitted to the Board of Selectmen and Budget Committee for their consideration in Town budgeting and financial planning.

Capital Projects Completed Since 2008-2014 CIP

Since the adoption of the Town's 2008-2014 Capital Improvement Program many capital improvement projects have been approved by Town residents for funding and implementation. As an example, the following list of capital improvement projects were approved as warrant articles at town meetings between 2009 and 2017. This list was derived from annual Town Reports.

At the 2009 Town Meeting, voters approved:

- \$17,875 to drill a new well and install a drinking water fountain at playground at the Wason Pond Conservation & Recreation Area;
- \$190,000 for a 6-year lease/purchase agreement for purchasing and equipping a Rescue Truck;
- \$39,000 to purchase a generator for the Fire Department and \$50,000 for two generators at the Chester Municipal Complex;
- +Establishment of Capital Reserve Fund for Equipment and Vehicles and \$33,000 for a new police cruiser;
- Establishment of Capital Reserve Fund for Building Improvement and Maintenance;
- \$10,202 for five automated defibrillators for Chester Fire Department; and
- \$40,000 to replace 4 boilers in the Municipal Complex

At the 2010 Town Meeting, voters approved:

- \$280,000 for repair of the Wason Pond Dam;
- \$7,109 for purchase of defibrillators;
- \$711,200 to purchase a new combination pumper/ladder truck;
- \$16,500 to purchase police cruisers;
- \$15,000 to purchase skid steer for the recycling center;
- +\$25,000 to establish a capital reserve fund for engineering study to improve North Pond Road and Rt. 102 Intersection; and
- \$52,000 for upgrades to the Municipal Complex boiler room.

At the 2011 Town Meeting, voters approved:

- \$550,000 for lease/purchase of a 75-foot Quint combination pumper/aerial Fire Truck;
- \$33,000 for purchase and equip new police cruiser;
- \$75,000 for lease/purchase of Class 5 Dump Truck with plow and sander;
- \$300,000 for engineering and replacing Fremont Road Bridge

At the 2012 Town Meeting, voters approved:

- \$45,000 for improving ballfields at the Wason Pond Conservation & Recreation Area;
- +\$20,250 to be placed in Equipment and Vehicle Capital Reserve Fund established in 2008;
- \$45,000 for replacing Edwards Mill Dam;
- \$49,945 for replacing Fremont Road culvert;
- +\$25,000 for Building Improvement Capital Reserve Fund;
- +\$10,000 and Establishment of Capital Reserve Fund for Town Infrastructure; and
- \$41,650 for purchase of extraction equipment for Fire Department;

At the 2013 Town Meeting, voters approved:

- +Establish a Capital Reserve Fund (CRF) to fund capital improvement projects in the Town's CIP which includes roads and include \$350,000;
- \$200,000 to purchase asphalt and improve, repair roads in Chester;
- \$57,000 for adding a new roof over the dumpsters at the Transfer Station;
- \$50,000 for re-roofing Multi-Purpose Room;
- \$45,500 for lease/purchase of Skid Steer for Transfer Station;
- \$40,250 to purchase new police cruiser; and
- +\$10,000 to add to Capital Reserve Fund for Building Improvement and Maintenance Cost.

At the 2014 Town Meeting, voters approved:

- -\$350,000 to withdraw from the CIP Town CRF to improve and repair roads;
- +\$120,000 to add to the CIP Highway CRF to fund road improvements;
- \$180,000 to lease/purchase plow truck for Highway Department;
- \$65,000 for site work at the salt shed;
- \$85,000 to construct two bays at the salt shed;
- \$42,000 to purchase a police vehicle;
- \$10,000 to purchase communications equipment for Police Department;
- +\$14,000 to place in Capital Reserve Fund for Equipment and Vehicles; and
- \$15,000 to winterize farmhouse at Spring Hill Farm.

At the 2015 Town Meeting, voters approved:

- \$87,000 to renovate and replace MPR floor;
- +\$3,000 to add to the Unanticipated Maintenance Capital Reserve Fund;
- \$10,000 to purchase communications equipment for the Police Department;
- \$6,000 to build a fence around the Wason Pond ball fields;
- \$42,000 to purchase new police cruiser;
- +\$380,000 to add to the CIP Town CRF;
- +\$120,000 (NH Highway Block Grant) added to the CIP Highway CRF to fund road improvements;

At the 2016 Town Meeting, voters approved:

- +\$800,000 to add to the CIP Town CRF;
- +\$137,000 (NH Highway Block Grant) added to the CIP Highway CRF to fund road improvements;
- -\$45,765 to expend from the CIP Town CRF under General Government for multiple building repairs & improvements;
- -\$5,000 to expend from the CIP Town CRF under General Government for new Hot Water & Heating System for the MPR;
- -\$3,804 to expend from the CIP Town CRF under Police for Personal Protective Equipment;
- -\$34,212 to expend from the CIP Town CRF under Police for a 2016 Ford F-150 4WD Pickup;
- \$10,000 from Police Detail Revenue Fund to equip a 2016 Ford F-150 4WD Pickup;
- -\$9,000 to expend from the CIP Town CRF under Fire for Radio Equipment;

- -\$15,340 to expend from the CIP Town CRF under Fire for a CPR Device;
- -\$45,314 to expend from the CIP Town CRF under Fire for Personal Protective Equipment;
- -\$59,479 expend from the CIP Town CRF under Fire for Life Packs;
- -\$100,000 to expend from the CIP Town CRF under Highway for Asphalt;
- -\$10,000 to expend from the CIP Town CRF under Highway for Engineering;
- \$99,315 for the repair of Edwards Mill Dam;
- \$37,300 for building renovations at Spring Hill Farm;
- -\$36,404 to withdraw from the Building Improvement & Capital Reserve Fund to repair the Municipal Complex heating system;

At the 2017 Town Meeting, voters approved:

- +\$600,000 to add to the CIP Town CRF;
- +\$139,266 (NH Highway Block Grant) added to the CIP Highway CRF to fund road improvements;
- +\$122,044 (one-time NH Highway Block Grant disbursement) approved by the BOS to fund road improvements;
- -\$20,000 to expend from the CIP Town CRF under General Government to rewire Town Buildings for new IT and phones;
- -\$28,800 to expend from the CIP Town CRF under General Government for a utility tractor and accessories;
- -\$9,958 to expend from the CIP Town CRF under Library for replacement windows;
- -\$50,715 to expend from the CIP Town CRF under Police for a new Cruiser;
- -\$5,000 to expend from the CIP Town CRF under Police for Personal Protective Equipment;
- -\$15,000 to expend from the CIP Town CRF under Police for a Space-Needs Assessment;
- -\$392,000 to expend from the CIP Town CRF under Fire for a new Structural Tanker;
- -\$60,000 to expend from the CIP Town CRF under Fire for a new Command SUV;
- -\$62,000 to expend from the CIP Town CRF under Fire for a new Forestry (F-450) Truck with outfitting;
- -\$75,000 to expend from the CIP Town CRF under Highway for a Town-wide Road Pavement Evaluation;
- -\$10,000 to expend from the CIP Town CRF under Highway for Annual Surveying & Engineering Services;
- -\$40,000 to expend from the CIP Town CRF under Highway for a used Class 8 Plow Truck with Plow & Sander.
- -\$250,000 to expend from the CIP Highway CRF for road improvements.

Note: “+” denotes additional funding to capital reserve fund (CRF).

Note: “-“ denotes spending from capital reserve fund (CRF).

The above projects represent just over \$7.9 million in specifically authorized capital improvement spending. This amount does not include other capital projects, such as building upgrades, vehicles, police and fire equipment and other costs which may have been included as operating costs within department budgets in the past or funded from operating budget surpluses. The annualized impacts of

a number of these expenditures have been reduced by the availability of capital reserve funds, off-site contributions, impact fees and the use of grants and long-term bonded debt.

During this time period, one of the most important investments made by the Town has been the establishment of several Capital Reserve Funds such as Municipal, Highway, Building Improvement and Maintenance; Equipment and Vehicles; and Town Infrastructure. These specific funds were established to help finance various capital improvement projects included in the Town's CIP.

The following Table 1 provides a current summary as of December 2017 of all the Town's existing and current Capital Reserve Funds e.g. date established, funds appropriated or returned to the General Fund, interest earned and available balance. This information obtained from the Town Finance Officer is essential in helping budget and fund the capital improvement projects identified in this CIP.

TABLE 1: TOWN OF CHESTER – CAPITAL RESERVE FUNDS							
Capital Reserve Fund	Year Voted	Balance 6/30/16	Funds Appropriated	Reimburse to General Fund Year to Date	Pending Requests	Year to Date Int/loss	Available Balance
Chester Fire Department	1991	\$7,561.69	\$0.00	\$0.00	\$0.00	\$124.11	\$7,685.80
Wason Pond Recreation	2007	\$7,801.19	\$0.00	\$5,961.48	\$0.00	\$(1,819.18)	\$20.53
Winter Road Maintenance	2007	\$3,700.65	\$105,000.00	\$0.00	\$0.00	\$60.74	\$108,761.39
Municipal Complex Improvement	2007	\$1,986.04	\$0.00	\$0.00	\$0.00	\$32.59	\$2,018.63
Equipment & Vehicles	2008	\$1,030.48	\$0.00	\$0.00	\$0.00	\$16.90	\$1,047.38
Mosquito Trapping	2008	\$21,987.84	\$0.00	\$0.00	\$0.00	\$360.88	\$22,348.72
Building Improvement	2008	\$42,286.21	\$0.00	\$36,040.00	\$0.00	\$2,997.37	\$9,243.58
Revaluation	2009	\$12,690.84	\$10,000.00	\$0.00	\$0.00	\$208.30	\$22,899.14
North Pond Road	2010	\$5,247.33	\$0.00	\$0.00	\$0.00	\$86.13	\$5,333.46
Bldg./Maintenance/Unanticipated	2012	\$10,488.96	\$0.00	\$0.00	\$0.00	\$172.16	\$10,661.12
CIP	2013	\$976,933.33	\$600,000.00	\$666,588.50	\$42,000.00	\$8,922.87	\$877,267.70
Cemetery Maintenance	2013	\$5,238.26	\$0.00	\$0.00	\$0.00	\$85.97	\$5,324.23
Commemorative Monument	2013	\$10,643.73	\$0.00	\$0.00	\$0.00	\$174.69	\$10,818.42
300th Anniversary	2013	\$20,815.17	\$5,000.00	\$0.00	\$0.00	\$341.65	\$26,156.82
CIP Highway	2015	\$262,871.05	\$139,267.83	\$0.00	\$151,350.36	\$4,314.56	\$255,103.08
Total		\$1,391,282.77	\$859,267.83	\$708,589.98	\$193,350.36	\$16,079.74	\$1,364,690.00

Source: Town Finance Officer, December 11, 2017

II. Fiscal Analysis

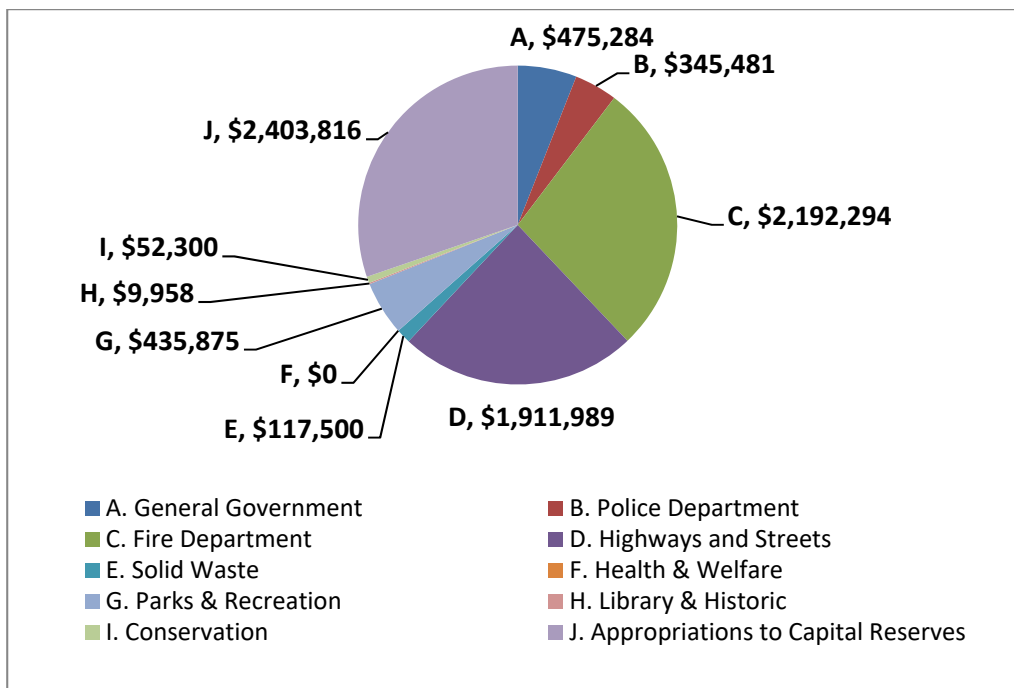
This fiscal analysis takes into account historical spending patterns for capital improvements by Town Departments between 2009 and 2017 as approved by Town voters at annual Town meetings. The fiscal analysis also examines existing programmed debt service commitments of the Town and School District during this time period, plus the 7-year planning period (2018-2025) of this CIP. Also included is a history of Chester's tax rates and taxable valuation between 1986 and 2017, including School and County tax rates and equalized rates and assessment ratios. This information provides a basis for understanding the Town and School tax basis in supporting the proposed capital improvement projects identified within this CIP. In addition, an analysis of the Town's current Statutory Debt Limitations is provided.

History of Town Capital Projects - Past Eight Years

The following Table 2 and Figure 1 below provides an eight-year history (2009-2017) of the Town of Chester's capital improvement expenditures by Department by year as identified in the annual Town Reports and as shown on pages 3 and 4 of this report. Expenditures for capital projects that may have been funded from Department operating budgets are not included in Table 2 or Figure 1 below.

As can be seen by this information, spending patterns for capital projects have varied considerably by Department and by year during this time period. Figure 1 provides an overall summary of the total capital expenditures (excluding School District) by Town Department during this period. The Fire Department identified as Town Department "C" followed by Highway and Streets identified as Town Department "D" had the largest cost expenditures for capital improvements between 2009-2017.

Figure 1
2009-2017 Capital Cost Expenditures



Source: Town Reports

TABLE 2
TOWN OF CHESTER
NINE-YEAR HISTORY OF CAPITAL IMPROVEMENT EXPENDITURES BY DEPARTMENT
2009-2017

Department	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total 2009 - 2017
General Government	\$90,000	\$52,000	--	\$45,000	\$50,000	--	--	\$186,484	\$48,800	\$475,284
Police Department	\$33,000	\$16,500	\$33,000	--	\$40,250	\$52,000	\$52,000	\$48,016	\$70,715	\$345,481
Fire Department	\$239,202	\$718,309	\$550,000	\$41,650	--	--	--	\$129,133	\$514,000	\$2,192,294
Highways and Streets	--	--	\$375,000	\$49,945	\$200,000	\$680,000	--	\$110,000	\$497,044	\$1,911,989
Solid Waste	--	\$15,000	--	--	\$102,500	--	--	--	--	\$117,500
Health & Welfare	--	--	--	--	--	--	--	--	--	\$0
Parks & Recreation	\$17,875	\$280,000	--	\$45,000	--	--	\$93,000	--	--	\$435,875
Library & Historic	--	--	--	--	--	--	--	--	\$9,958	\$9,958
Conservation	--	--	--	--	--	\$15,000	--	\$37,300	--	\$52,300
Appropriations to Capital Reserves	--	\$25,000	--	\$55,250	\$10,000	\$134,000	\$503,000	\$937,300	\$739,266	\$2,403,816
Total	\$380,077	\$1,106,809	\$958,000	\$236,845	\$402,750	\$881,000	\$618,400	\$1,448,233	\$1,879,783	\$7,941,497

Source: Town Reports

History of Combined Town and School Bonded Debt Service and Capital Improvement Expenditures - Past Eight Years

An 8-year history (2010-2017) of Town and School District bonded debt service and capital improvement expenditures is illustrated in Table 3 below. Also included in Table 3 is the amount of State Building Aid received during this time. As can be seen, State Building Aid to Chester essentially ended in 2012.

Total debt service payments and capital improvement expenditures for the School District between 2010 and 2017 totaled \$371,069. Total debt service payments for the Town during this time period totaled \$6,846,652. Total combined payments both school and town amounted to \$7,217,802 (excluding state building aid).

TABLE 3: NET TAX-SUPPORTED CAPITAL EXPENDITURES INCLUDING DEBT SERVICE - TOWN AND SCHOOL									
	2010	2011	2012	2013	2014	2015	2016	2017	2009-2016
Town	\$1,081,809	\$958,000	\$136,595	\$352,500	\$1,010,000	\$882,409	\$967,835	\$1,457,504	\$6,846,652
School	\$0	\$0	\$88,514	\$52,173	\$230,382				\$371,069
State Building Aid	\$43,581	\$43,581	\$43,581	\$0	\$0	\$0	\$0	\$0	\$130,743
Total (No State Building Aid)	\$1,081,890	\$958,000	\$225,109	\$404,673	\$1,240,382	\$882,409	\$967,835	\$1,457,504	\$7,217,802

Source: Town Finance and Planning Department, SNHPC

Bonded Debt Service

The following Table 4 identifies the Town of Chester's current bonded debt for capital improvements between 2018 and 2025. Table 4 also includes the School District's current net bounded debt and the last few rows of the table show the current combined total town and school district bonded debt.

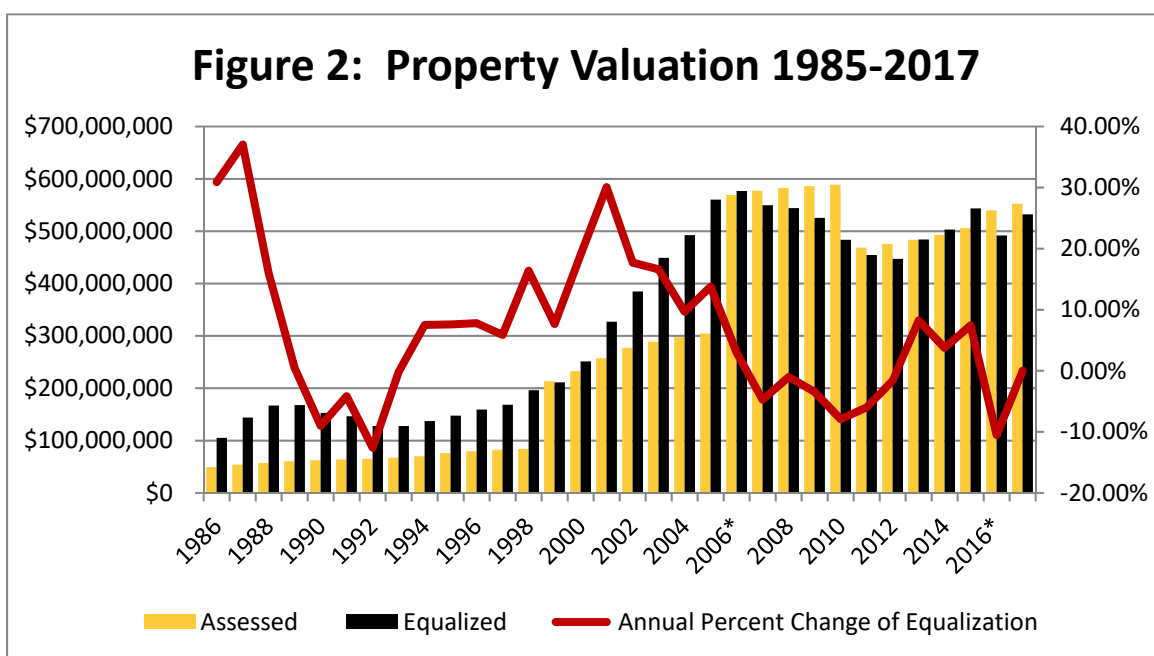
This information is helpful in evaluating the need for future municipal or school bonds. Based on the information in Table 4, the School District currently has one bond which matures in 2018 while the Town currently has a total of three bonds which come due in 2018, 2019 and 2020. By 2019, payments on debt service for both the Town and the School District will substantially decline from a combined total of \$378,950 in 2018 to \$52,020 in 2020. There would be no payments on debt service starting 2021.

Table 4: Town of Chester Bonded Debt for Capital Improvements 2018-2025									
Fiscal Year Ending June 30									
Request	2018	2019	2020	2021	2022	2023	2024	2025	Total 2017 to 2025
Fire Station (1999)									
Principal	\$25,000.00								\$25,000.00
Interest	\$625.00								\$625.00
Total	\$25,625.00								\$25,625.00
Quint Fire Truck (2011)									
Principal	\$47,188.88	\$48,747.12	\$50,356.81						\$146,292.81
Interest	\$4,830.78	\$3,272.54	\$1,662.85						\$9,766.17
Total	\$52,019.66	\$52,019.66	\$52,019.66						\$156,058.98
Plow Truck (2015)									
Principal	\$35,298.53	\$36,336.77							\$71,635.30
Interest	\$2,107.03	\$1,068.79							\$3,175.82
Total	\$37,405.56	\$37,405.56							\$74,811.12
School District Net Bonded Debt									
Principal	\$260,000.00								\$260,000.00
Interest	\$3,900.00								\$3,900.00
Total	\$263,900.00								\$263,900.00
Net Town Cost of Pre-Existing Bonded Debt									
Principal	\$107,487.41	\$85,083.89	\$50,356.81						\$242,928.11
Interest	\$7,562.81	\$4,341.33	\$1,662.85						\$13,566.99
Total	\$115,050.22	\$89,425.22	\$52,019.66						\$256,495.10
Net Town and School District Bonded Debt									
Principal	\$367,487.41	\$85,083.89	\$50,356.81						\$502,928.11
Interest	\$11,462.81	\$4,341.33	\$1,662.85						\$17,466.99
Total	\$378,950.22	\$89,425.22	\$52,019.66						\$520,395.10

Source: Town Reports

History of Town and School Tax Rates and Taxable Valuation

The following Table 5 depicts the long-term history 1986-2017 of the Town's assessed property tax rates (Town, School and County) and total property valuation (assessed and equalized), including annual percent change. Starting in 1999, the School property tax rate included the total for the local School District tax rate and the State education property tax rate applicable in Chester. Revaluations also occurred in 1999, 2006, 2011 and 2016. Figure 2 below provides a comparison of the Town's overall property valuation – assessed and equalized and the annual percent change between 1986 and 2017. This comparison indicates that the Town's assessed and equalized property valuations have been relatively equal since 2010.



Source: SNHPC and Town Assessor

Statutory Debt Limitations

Under RSA 33:4-a, a town may not incur net outstanding bonded indebtedness exceeding 3% of its most recent equalized assessed valuation as established by the NH Department of Revenue Administration (NH DRA). As shown in Table 5, Chester's total equalized property valuation in 2017 was \$531,970,551. At the 3% limit, the Town's statutory debt ceiling (subject to some exclusions) in 2017 would be approximately \$16 million.

The current bonded indebtedness of the Town in 2017 (see Table 4) including the Fire Station bond (\$25,625 outstanding), Fire Truck (\$156,059 outstanding), and Plow Truck bonds (\$74,811 outstanding) total \$256,495. The maximum outstanding debt limitation for the School District is 7% of the Town's total equalized valuation. In 2017, this was approximately \$37 million. The outstanding debt of the School District in 2017 (see Table 4) was \$263,900. Bonded indebtedness for both the Town and the School District is currently \$520,395, which is well within the state's statutory limits.

TABLE 5: CHESTER TAX RATES AND TAXABLE VALUATION 1986-2017									
Assessed Tax Rate					Equalized	Assessment	Property Valuation		
Year	Town	School	County	Total Rate	Rate (DRA)	Ratio	Assessed**	Equalized	Annual Percent Change of Equalization
1986	\$2.23	\$28.54	\$1.18	\$31.95	\$14.70	47%	\$49,008,364	\$104,992,968	30.90%
1987	\$3.54	\$29.11	\$1.12	\$33.77	\$12.49	37%	\$53,956,400	\$143,892,713	37.05%
1988	\$6.67	\$32.74	\$1.59	\$41.00	\$13.94	34%	\$57,108,699	\$166,906,793	15.99%
1989	\$6.56	\$34.50	\$2.24	\$43.30	\$16.02	36%	\$60,346,128	\$167,730,249	0.49%
1990	\$5.31	\$34.40	\$2.20	\$41.91	\$17.18	41%	\$62,368,804	\$152,619,410	-9.01%
1991	\$3.50	\$34.59	\$2.06	\$40.15	\$18.07	44%	\$63,897,133	\$146,264,856	-4.16%
1992	\$4.82	\$37.74	\$2.44	\$45.00	\$22.95	51%	\$64,905,227	\$127,839,845	-12.60%
1993	\$4.49	\$40.90	\$2.41	\$47.80	\$25.81	53%	\$67,304,927	\$127,596,459	-0.19%
1994	\$6.93	\$38.32	\$2.35	\$47.60	\$24.75	51%	\$70,035,577	\$137,159,866	7.50%
1995	\$6.91	\$38.70	\$2.44	\$48.05	\$24.51	52%	\$76,002,885	\$147,575,103	7.59%
1996	\$6.67	\$42.19	\$2.54	\$51.40	\$25.19	50%	\$79,315,010	\$159,074,881	7.79%
1997	\$5.81	\$45.68	\$2.49	\$53.98	\$25.91	49%	\$82,488,653	\$168,449,899	5.89%
1998	\$6.99	\$46.79	\$2.38	\$56.16	\$23.67	43%	\$83,885,467	\$196,066,174	16.39%
1999*	\$2.97	\$16.56	\$1.01	\$20.54	\$19.99	100%	\$213,213,892	\$211,109,308	7.67%
2000	\$0.88	\$18.37	\$1.05	\$20.30	\$18.08	91%	\$232,677,594	\$251,296,686	19.04%
2001	\$3.48	\$20.41	\$1.37	\$25.26	\$19.19	77%	\$257,409,082	\$326,874,022	30.07%
2002	\$5.41	\$21.27	\$1.45	\$28.13	\$19.74	70%	\$277,216,622	\$384,840,734	17.73%
2003	\$4.36	\$22.54	\$1.47	\$28.37	\$17.75	63%	\$288,693,700	\$448,835,246	16.63%
2004	\$5.61	\$23.82	\$1.53	\$30.96	\$18.23	59%	\$297,461,500	\$492,319,941	9.69%
2005	\$5.61	\$23.82	\$1.53	\$30.96	\$16.40	53%	\$304,229,200	\$560,212,813	13.79%
2006*	\$4.37	\$13.00	\$0.85	\$18.22	\$17.53	97%	\$569,040,300	\$576,840,368	2.97%
2007	\$4.50	\$12.27	\$0.87	\$17.64	\$18.06	103%	\$577,157,100	\$549,481,397	-4.74%
2008	\$4.38	\$13.29	\$0.85	\$18.52	\$19.31	104%	\$582,555,400	\$544,002,199	-1.00%
2009	\$3.54	\$13.28	\$0.88	\$17.70	\$19.21	109%	\$585,844,700	\$525,289,412	-3.44%
2010	\$4.09	\$13.78	\$0.92	\$18.79	\$22.31	119%	\$588,750,500	\$483,556,691	-7.94%
2011*	\$5.77	\$17.67	\$1.09	\$24.66	\$24.54	100%	\$468,388,800	\$454,524,525	-6.00%
2012	\$5.78	\$17.03	\$1.04	\$23.85	\$24.47	100%	\$475,487,000	\$447,151,905	-1.62%
2013	\$6.90	\$17.36	\$1.04	\$25.17	\$24.31	97%	\$483,569,200	\$484,059,366	8.25%
2014	\$6.70	\$17.89	\$1.08	\$25.56	\$24.24	95%	\$492,913,600	\$502,925,894	3.75%
2015	\$6.60	\$16.98	\$1.06	\$24.64	\$22.17	89%	\$505,807,200	\$543,495,963	7.46%
2016*	\$6.50	\$14.07	\$1.10	\$23.91	\$22.24	93%	\$539,771,700	\$491,722,425	-10.53%
2017	\$6.30	\$13.73	\$1.02	\$23.41	\$19.66	84%	\$552,234,300	\$531,970,551	7.57%

*Note: Revaluations occurred in 1999, 2006, 2011 and 2016; **Note: Assessed values include utilities.
Source: NH Department of Revenue Administration, NH DRA, Municipal Services Division

III. Identification of Capital Project Needs (2017 -2025)

This section of the CIP identifies the capital project needs of the Town of Chester and the School District for the planning period of 2018-2025. The identified capital projects have been submitted by each Town Department (utilizing the Project Request Form contained in Appendix B) and have been reviewed by the Chester Planning Board for inclusion in the CIP. School projects are identified from the most current Chester Academy Five/Ten Year Facilities Improvement Plan which was reviewed and approved by the Chester School Board on June 3, 2015 (with administrative updates in 2016 and 2017 as noted in the report). An update for the period of 2018-2025 was also submitted by the School Superintendent. A copy of the School CIP is contained within Appendix A.

In 2017, the Planning Board utilized the following criteria and scoring methodology as presented in Table 6 below in prioritizing the new capital improvement project requests. These capital projects as included in this CIP have been prioritized by the Planning Board.

**Table 6
Priority Point System**

Criteria	Point Score System
A - Addresses an emergency or public safety need	5 4 3 2 1 0
B - Corrects a deficiency in service or facility	5 4 3 2 1 0
C - Results in long-term cost savings	5 4 3 2 1 0
D - Furthers the goals of the Master Plan	5 4 3 2 1 0
E - Matching funds available for limited time	5 4 3 2 1 0

Public Safety

Police Department: The following description is from the Town of Chester’s 2015 Master Plan and was updated by the Chief of Police in November of 2017.



assistant.

The Chester Police Department was housed in the former Stevens Memorial Hall. The Department now occupies approximately 3,000 square feet of the former Chester Elementary School at 84 Chester Street, sharing the building with the Town Offices. This facility has three rooms for offices and a conference room. The department has a booking area and two temporary holding areas. Persons unable to make bail are brought to the Rockingham County Correctional Facility in Brentwood, NH. The Department currently has seven full-time officers, including the Chief, and up to ten part-time police officers. There is one full-time administrative

The Chester Police Department utilizes dispatch services from the Rockingham County dispatch facilities. The county provides this service to its towns with populations under 5,000 persons. In the future, when the Town's population exceeds 5,000, service may still be available from the county at a cost or on at least a part-time basis.

The Police Department responds to an average of 5,000 calls for service and 3,500 motor vehicle stops per year. These numbers have increased as the population increases in Chester and the surrounding communities. The department provides 24-hour coverage to Chester's residents when at full staffing capacity. The Police Department has a mutual aid agreement with all the towns in Rockingham County.

In 2001, the Police Department relocated to its current facility at 84 Chester Street and implemented other improvements, including updates to the phone and computer systems and installation of a new radio system. These systems had the ability to interface with state and county dispatch emergency services, office and agencies. The systems installed in 2001 can no longer communicate with any outside agencies or Rockingham County Dispatch.

In addition to its building improvements, the department maintains a fleet of vehicles. The Police Department owns five vehicles including a 2017 Ford Utility, 2016 Ford Utility, 2016 Ford F250, 2015 Ford Utility and a 2014 Ford Utility. There is also have a 2010 Lexus SUV that was donated to the police from an insurance company at no cost to the taxpayers. All cruisers are equipped with radio and siren equipment, emergency lighting, and a defibrillator. The Police Department is now in the process of replacing one cruiser per year. Typically, police vehicles last four years and accumulate approximately 130,000 miles during that time.

Future Needs

The future needs of the Chester Police Department are personnel and space needs. Chester's population has increased in recent years to 4,969 residents as of 2016. The department's staffing has not expanded to meet the increased need. FBI and BJS statistics suggest that Chester should employ 2.5 full time officers per one thousand residents. Although police officer to population ratio is a general rule of thumb, it is the Department's intention to provide the best police service possible.

The Police Department also hopes to improve the housing and maintenance of its vehicles. Proper vehicle care and maintenance ensures the longevity of the vehicles, keeping departmental and taxpayer costs down. A multi-purpose garage, used for routine maintenance work and storage of vehicles and supplies, would address this concern. A sally port would also be effective for safety reasons as the Department is now taking prisoners through the front door of the police station which could be a huge liability.

The multi-purpose garage was discussed during the 2016 CIP process. The process and associated cost were examined. It was determined that a space needs assessment would be performed to have an independent analysis of the current police facility and document current deficiencies to include but not limited to ingress, egress, lobby area, ventilation and parking. The analysis will evaluate the possibility of expanding our current facility or if not feasible to document as to why not.

The study will include the department needs to create a space they may use as a mini laboratory and armory. The laboratory would allow property to be dusted for fingerprints and the Police Department can conduct other examinations, without contaminating other parts of the facility. The armory would allow the proper store and maintenance of firearms. The Officers currently have service their weapons in the patrol room at their desks.

The evidence room will also have to be expanded in the upcoming years as it is a relatively small area and has reached its capacity.

Other needs of the department include the maintenance of the computer system and compatibility with the county and state systems. The Police Department / Town Hall server was replaced in 2017 during the town-wide IT infrastructure update. The police vehicles will be equipped with laptops or mobile data terminals in the near future.

Specific CIP Project Requests Submitted in 2017 in Order of Priority Include:

1. Cruiser with Outfitting
2. Police Protective Equipment
3. Design Plans
4. Construction

Fire Department: The following Department description was initially provided from the Town of Chester 2015 Master Plan; which was updated by the Planning Coordinator in December of 2017.

The Chester Fire Department has operated out of 27 Murphy Drive Fire Station since it opened in 1999. The station has 9 bays, a kitchen, meeting room, 4 offices, 3 bathrooms, 2 bedrooms, an exercise area and a day room. In 2014, the station saw the completion of 2 additional smaller bays. The Chester Fire Department is staffed by 2 full-time certified Fire Officers, 1 part-time administrative assistant and approximately 35 paid-call employees. The 2 full-time employees serve as firefighters, emergency medical technicians and inspector. One of the full-timers also serves as an investigator. The part-time employee works days as an administrative assistant. The 35 paid-call employees respond to emergencies as needed.



The Chester Fire Department contracts all dispatch and ambulance service to the Town of Derry. Personnel use pagers that allow the dispatcher to describe the details of the emergency. During weekday working hours, between two and five members can be expected to respond to a call with more members available during the evening and weekends. The number of personnel summoned for medical emergencies varies based on the nature of the emergency and time of day.

Chester participates directly and indirectly in several mutual districts, including the Interstate Emergency Unit, the Border Area Mutual Aid District, the Southern New Hampshire Hazardous Materials Mutual Aid District and the New Hampshire Federation of Mutual Aid. Chester assists other members in these districts and receives assistance for emergencies and fires in Chester. Chester is divided into quadrants for mutual aid purposes, drawing on assistance from the nearest sources. These quadrants do not apply to general services and firefighting response within the Town.

The Chester Fire Department responds to approximately 450+ calls per year. Primary water sources for firefighting are Edwards's Mill Pond, Spring Pond, the Exeter River at Hanson Road, North Pond and Wason

Pond. However, the Department is not limited to these sources and will use the most readily available source for fire suppression. All new subdivisions of nine lots or greater must provide a water supply for firefighting. Since the last Town Master Plan was updated in 2015, the Fire Department has upgraded a structural tanker, forestry truck, command SUV and utility pickup (see following Current Inventory).

Current Inventory

Item	Vehicle Year	Life Expectancy in Years
Structural Tanker	2018	20
Command SUV	2017	7
Utility Pickup	2004	5-7
Gator and Trailer	2007	8
Engine Pumper	2003	20
Forestry Truck	2017	10
Rescue Truck	2010	10
Engine Quint	2009	20
Forestry Tanker	1989	10
Radios (30)	N/A	N/A
Defibrillators (3)	N/A	N/A
Thermal Imagery Cam (3)	N/A	N/A
Gear (40)	N/A	N/A
Air Packs (25)	N/A	N/A
Pagers (40)	N/A	N/A

Source: Chester Fire Department

Future Needs

The Fire Department's most pressing needs for the future are:

- Personal Radios
- SCBA Air Packs
- New Personal Protective Equipment

Specific CIP Project Requests Submitted in 2017 in Order of Priority Include:

1. Portable (Personal) Radios
2. SCBA Air Packs
3. New Personal Protective Equipment
4. Firehouse Septic System Upgrade
5. Thermal Imaging Cameras
6. Engine (#2) Pumper Replacement
7. Gear Extractor
8. "Life Pack" Defibrillators (3)
9. Engine (#1) Quint Refurbishing

10. Emergency Response Egress Driveway with Security Gate
11. Roof Upgrade

Highway Department: The following description is provided from the Town of Chester 2015 Master Plan, which was updated by the Planning Coordinator in December of 2017.

The former firehouse on Chester Street serves as the center of the Highway Department's activities. The building is used for motor vehicle maintenance and as a place for drivers to take a break when plowing Chester's roads. The construction of a new salt-shed in 2003 on Dump Road freed up the former salt shed on Route 102 (Raymond Road) for storage purposes. The new shed has three bays for salt, salt/sand mix, and sand storage. Since construction, a heated bay has been added to the shed for the storage of a truck and equipment. The Department has two full-time employees and one part-time winter employee who perform the day-to-day departmental duties. Winter maintenance, grading, mowing and tree removal are all contracted out to private subcontractors. Current department owned equipment includes mobile radios and portables, one repeater system (radio), a 2015 freight liner dump truck with a plow wing and sander, a 2012 550 dump truck with a plow and sander and a 2000 Komatsu WB 140 backhoe.

Future Needs

The department needs to build a new highway garage on Dump Road, near the new salt storage shed, to consolidate their operations within one location. Similar to other Town departments, the Highway Department needs additional personnel increasing staff to four (4) full-time employees.

Many Town roads in Chester are also in need of improvement. The Town Road Agent prepares a list of roads which need improvement. This list is included and updated annually in the Town's Capital Improvement Program (CIP).

Specific CIP Project Requests Include:

1. Highway Department Equipment: 12-inch 110 HP Wood Chipper; F-550 Type Truck; Loader-Backhoe.
2. Water well at the Highway Salt & Sand Shed for washing Town equipment.
3. Town-wide Road Surface Management Study (RSMS) which is currently underway by SNHPC
4. Structure: new Highway Department Office and Garage – site work and construction
5. Surveying & Engineering Services
6. Add 1.5" Wear Course (10-year lifespan) – see specific roads in Table 10
7. Grind & Repave (no gravel or drainage work – 15-year lifespan) – see specific roads in Table 10
8. Box Cut & Total Rebuild (25-year lifespan) – see specific roads in Table 10

Road Priorities

All roads listed under "Box Cut & Total Rebuild" are the roads, which from their style of deterioration, are exhibiting the signs they were built over wetland soils. From their origins, these roads were not likely to have been excavated deeply enough, or constructed robustly enough, for modern traffic. Because of the underlying causes contributing to the deterioration of these roads, conventional wisdom is that just adding wear coats, or possibly even grinding and repaving, is not a long-term, cost effective improvement.

The 1, 2, 3 Priority System is based on a few factors.

- Priority 1 Roads & Culverts have the highest traffic volume and poorest road conditions. They are either high volume connectors (e.g. North Pond & Halls Village roads) to the State roads (Routes 102, 121 & 121-A) through the Town, or connectors to other major traffic arteries outside the Town (e.g. East Derry Road.)
- Priority 2 Roads & Culverts fall between Priority 1 & 3 roads based primarily on traffic volume and location.
- Priority 3 Roads & Culverts have the lowest traffic volume, thereby affecting the least amount of Town residents.

Note that the prioritization of the culvert replacements is tied respectively to the proposed road work.

In addition to these projects, a Town-wide Road Surface Management Study (RSMS) is currently underway to help prioritize the proposed road work. It is anticipated that the identified road projects will be reprioritized regularly, based on results of the RSMS and the speed at which particular roads fall into disrepair (some faster than others,) and the will of the voters to fund these projects.

General Government

Town Office Building: The following description is provided from the Town of Chester's 2015 Master Plan, which was updated by the Planning Coordinator in December of 2017.

The Town Office Building was established in 1999 as part of a move from 1 Chester Street (Stevens Memorial Hall) to 84 Chester Street which was the former Chester Elementary School. This building accommodates most of the Town's departments and boards as well as recreation programs, community functions, and outside group activities. The entire building is handicapped accessible and has networked computers, a security system, and a heat/smoke detection system. The former elementary school gymnasium with an attached kitchen is now utilized as a multi-purpose room (MPR) and state-approved commercial kitchen.¹ In 2010, an emergency generator was installed and the MPR with use of the Chester Kitchen is designated as the Town's state-approved emergency shelter facility. The MPR serves a 600-person capacity.



The Town Office Building occupies the following department offices and rooms:

- Town Clerk/Tax Collector
- Administrative Office
- Cable TV (Channel 21) Studio
- Finance Department

¹ This is one of the very few town halls in NH with a commercial grade kitchen available for rent for Farm-to-Table organizations and activities.

- Planning Board
- Police Department
- Assessing Department
- Zoning Board of Adjustment
- Building Inspector/Code Enforcement Officer
- Supervisors of the Checklist
- Maintenance Department
- Recreation Department
- Commercial Kitchen
- Gymnasium
- Community Food Pantry
- Community Clothes Closet

Stevens Memorial Hall: The following description is provided from the Town of Chester's 2015 Master Plan, which was updated by the Planning Coordinator in December of 2017.

The Stevens Memorial Hall is the site of the former Town Hall, from 1910 to 2001. Currently it is home to the Chester Historical Society, and Chester Lions Club, all of whom are trustees of the building. The building hosts



meetings for the Rockingham Herb Society every month, weekly AA meetings, a monthly Lions Club meeting and the Historical Society meets once every other month. The Lifestone Church also has services every Saturday evening at 6:00 P.M. and the Chester Dancers hosts bi-weekly dance classes for children and young adults in Chester and the surrounding area for no cost involved to join. The building is also rented for special events and used by local groups and organizations. The Chester Historical Society opens the building to the public on the second Saturday of the month from 10 a.m. to 12 p.m. and the museum is open for two hours once a month with a member of the Historical Society present;

the building is also open when one of the above organizations is present.

The Chester Historical Society has been instrumental in facility improvements of the Hall over the past decade. The ceiling was repaired prior to painting the interior of the building for the 2010 rededication of the building in which the Historic Society shared in this expense. The ceiling and walls in the auditorium were also painted at that time. New window shades were purchased for the auditorium by the Historic Society. Paneling from the dining room was removed and at that time the plaster walls as well as the fluorescent lighting was also replaced in the dining room. The stove in the kitchen was replaced with a new stove last year donated by the Lifestone Church and the exterior of the building was scraped and painted for the 2010 rededication. Work was also done on gutters and down spouts at that time.

The building is equipped with an elevator to provide handicapped access to the second floor. This elevator is nearing the end of its life cycle and will eventually need to be replaced. The first floor and parts of the second floor have storm windows, but the building is not completely well-insulated due to its age.

Future Needs

The priorities for improvement of Stevens Memorial Hall include replacing the exterior front porch on the building.

Specific CIP Project Requests Submitted in 2017 in Order of Priority Include:

1. Upgrade the Municipal Building & PD HVAC
2. IT Hardware & Software Upgrades
3. Zero-Turn Lawnmower
4. Upgrade Municipal Building Annex Boiler
5. Repaint Stevens Hall
6. F-150-type Utility Vehicle with Plow
7. Transfer Station Garage Doors, Wiring, Openers and Wall Extension
8. Expand & Repave Town Hall Parking Lot
9. Expand & Repave Stevens Hall Parking Lot

Library:

The number of residents served by the Chester Public Library has grown substantially. As a result, the Chester Public Library has also grown to meet the needs of its patrons. The Library currently employs one full-time Library Director, one part-time Assistant Director, one full-time Library Aide and four part-time staff members, and is open 38 hours per week.

With so many projects being completed last year, it was a very quiet year as far as projects go. The freshly painted building and new roof and gutters took care of the major issues outside. The 13 rotted windows in the original building are currently in the process of being replaced. These were listed under last year's CIP improvements.

Now, the focus has been on working on renovating the inside. The Trustees have been working with Dann Batting, an architect, for a few years now, finding the best way to renovate the existing building to be a more efficient and effective space for its users. Dann, and his staff, have created new plans and schematics that have re-designed the downstairs to provide a larger meeting room for our residents and a re-designed stairway eliminating an unsafe ledge. When the renovation is complete, there will be a space for Children's Programming, and a space for Young Adults and Teens, which is an area we have never had. The carpets will also be replaced, and the interior walls will be painted.



Future Needs

A generator.

Adding parking spaces/paving/curbs

Specific CIP Project Requests in 2017 in Order of Priority Include:

1. Add Rear Patio-Outdoor Function Area

Parks and Recreation

Recreation Commission: The following description is provided from the 2015 Town Master Plan, which was updated by the Recreation Director in November of 2017.



Recreation: The Chester Parks and Recreation Commission is an appointed voluntary organization pursuant to RSA 35-B with responsibility for managing French Field, Nichols Field, and a portion of the Wason Pond Conservation and Recreation Area. The role of Recreation is to ensure that a broad range of recreation opportunities is available and accessible for all residents, consistent with the need and interest of the community and within the space and resources available. The Recreation Department has one full-time Recreation Director. In addition, the Department employs the following seasonal employees: Summer Program Director(s), Head Counselors, Counselors and Lifeguards in addition to referees for our sports programs.

Through the many uses of the Multi-Purpose Room (MPR), the Town Athletic Fields and the Wason Pond Fields, Recreation supports many programs and activities throughout the year. The MPR is used to hold practices for many athletic programs including baseball, basketball, futsal, pickleball, softball and volleyball. It is also used for town and school events, community happenings, events including many non-profit organizations, and adult and senior exercise programs.

French Field is approximately five acres and contains two baseball fields. Nichols Fields is approximately 2.4 acres and contains a soccer field, a parking area and a baseball/softball field in addition to a basketball/pickleball court. The fields are used by Chester Academy, Chester Recreation Department and other community organizations and the Recreation Department manages scheduling. In 1997, the Town acquired Wason Pond as well as the Wason Pond Community Center. In addition to improvements to the physical building, the site hosts the Summer Program, Fishing Derby, Wason Pond Pounder Obstacle Race, and numerous sports and fitness programs. The fields at this site address the need for more ballfield space in Chester. The children of Chester are

the largest beneficiaries of the recreation programs. Approximately 300 children, from preschool and kindergarten to grade 12 participate in the recreation programs each year.

Future Needs:

While the fields at Wason Pond help to alleviate the need for field space in Town, these fields need to be finished in order to be properly utilized. Additionally, the existing fields at the center of Town need repairs. In addition, there are other Town properties which can be used for recreational purposes. As the Town continues to grow, we would also like to provide updated supplies and equipment for recreational use.

Specific CIP Project Requests in 2017 in Order of Priority:

Wason Pond Conservation & Recreation Area:

1. Ballfields – Finish Grading & Reseeding
2. Ballfields – Benches and Bleachers
3. Ballfields – Goals, Field Lining Equipment
4. Ballfields – Baseball Dugouts
5. Ballfields – Two 20'x20' Equipment Sheds

Other Recreation Projects:

1. MPR – Sports Netting, Floor Mats, Wall Pads
2. Fitness Trail at the “Natural Area”
3. Community Center – Technology Center
4. Mobile Concession Stand



Wason Pond Conservation and Recreation Area

The Wason Pond Conservation & Recreation Area (WPCRA) is an irregularly-shaped 104-acre parcel on Route 102 (Raymond Road) in Chester, New Hampshire. The parcel is bordered by mixed forestland and wetlands; Route 102 and several residential properties lie to the south and west. Roughly centered and lying wholly within

the parcel is Wason Pond, a manmade impoundment about 14-acres in size. There is a 200-foot sand beach and is maintained as a Town swimming area. Numerous internal camp roads and footpaths form the basis of a trail network used by pedestrians. Due to its size and potential conservation and recreation value to the community, the property was acquired by the Town of Chester in 2002.

Management Goals

- To efficiently and effectively manage the Wason Pond Conservation and Recreation Area consistent with the terms of the Conservation Easement (dated June 2005) which delineates and prescribes two designated use areas referred to as the “Recreational Area” and the “Conservation Area.”
- To balance competing community interests in and uses of the Wason Pond Conservation and Recreation Area.
- To minimize use-associated degradation of the property and surrounding properties related to traffic, trash, noise, water quality and other potential impacts.
- To build upon the proximity of the property to other public and private open space through easements or other means to create greenways, corridors, buffers and linkages.
- To minimize negative environmental impacts in the development, maintenance, and operation of the WPCRA.

Conservation Goals

- To protect, maintain and enhance habitat for native wildlife.
- To preserve and encourage biological diversity of the property through the protection and careful management of existing, potential, and emergent plant and animal species.
- To manage invasive and nuisance species in an environmentally sensitive manner.
- To preserve and protect the property’s surface and groundwater resources to support recreational use and provide for wildlife habitat conservation, groundwater recharge and watershed and aquifer protection.

Recreation Goals

- To provide low impact outdoor recreational facilities for residents such as ballfields, a playground, picnic groves, trails and bathing beach.
- To design, construct, maintain and operate low impact outdoor recreational facilities in a manner that protects the pond and wetlands from environmental degradation.
- To promote appropriate educational use of the property and Wason Pond by public schools and other Town organizations.
- To develop and maintain a network of trails for compatible uses such a walking, wildlife observation, hiking, bicycling, cross-country skiing, running and other non-motorized uses.
- To design, maintain and operate the beach and designated non-motorized pond access points in a manner that supports user safety.

Specific CIP Projects for Wason Pond Conservation and Recreation Area

Please see project list under Recreation

Educational Facilities

Chester Academy: The following description is provided from the 2015 Town Master Plan. Schoolchildren in grades K-8 attend Chester Academy while high school students are tuitioned to Pinkerton Academy in Derry. Chester Academy also accommodates a half-day kindergarten program and a preschool program for children aged three to five with educational disabilities. This is an inclusionary program, where typically developing students are role models and pay a tuition fee.

Chester Academy located at 22 Murphy Drive opened in September of 1999 with 24 instructional classrooms for grades 1-8. In 2003, the Academy opened a ten-classroom addition. The facility at Murphy Drive replaced the former school building (built in 1948) at 34 Chester Drive which is now used for Town offices and the Police Department. Chester Academy's maximum core capacity is 800 students based upon New Hampshire State Standards (510 at the middle level and 390 at the elementary level) can be accommodated in the 34 instructional classrooms.

The Academy also houses seven additional classrooms for music and art, technology integration, physical education, library skills and two kindergarten rooms. Elementary Music, Health, Title 1, Enrichment, and Speech and Language are floating programs which use unoccupied classrooms. There is also a cafeteria and full kitchen on site. The average class size for grades one through four is 18 students. The average class size at the middle level is currently 18. Chester Academy's enrollment history 2006-2015 is provided in Table 7.

From the fall of 2005 to the fall of 2014, Chester Academy's student population (excluding pre-school) decreased from 662 to 516 students, As of October 2014, the Academy can now host an additional 284 students, a thirty-six percent increase, before reaching its core capacity (see Table 8). Chester students in grades 9 through 12 are accommodated by Pinkerton Academy in Derry. Unlike Chester Academy's recent enrollment decline, there has been a 13 percent increase in the number of Chester's high school students enrolled at Pinkerton Academy (see Table 8).

Table 7
Chester Academy Enrollment History 2006-2018

Grade	Academic Year											
	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18
Kindergarten	--	--	--	--	39	32	35	32	27	42	40	36
1	75	61	64	68	46	55	65	49	44	46	50	50
2	81	70	67	63	71	47	55	40	60	51	46	53
3	78	82	68	65	63	69	50	61	40	62	51	50
4	82	73	82	67	66	62	75	51	66	42	62	51
5	80	81	76	64	69	65	64	81	56	70	46	66
6	91	81	84	75	87	74	70	72	82	59	72	50
7	88	83	81	84	77	90	76	74	67	84	63	71
8	81	91	82	84	83	76	91	80	74	96	86	66
Total	656	622	604	625	601	570	551	570	516	525	516	493

Source: Chester School District Budget: School Enrollment

Table 8
Chester Students Attending Pinkerton Academy, Enrollment History 2005 – 2018

Grade	Academic Year												
	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18
9	69	99	89	103	92	98	98	84	108	88	79	79	96
10	74	64	99	78	101	94	91	88	76	100	90	78	79
11	103	77	64	100	72	90	92	90	92	81	88	81	79
12	71	96	71	58	88	74	79	76	80	86	72	88	65
Total	317	336	323	339	353	356	360	360	338	355	329	326	319

Source: Chester Master Plan, August 2006 & December 2015; Chester School District Budget: School Enrollment

To track the future student population demand on Chester Academy, the School Board has prepared two sets of projections for the Academy. The first simply moves the existing number of students in each grade through to the next grade. The second adds a two percent increase in each grade level onto the first age-progression-based projection.

As of June 6, 2006, Chester Academy (grade 1-8 facility constructed in 1999) exceeded its optimal classroom capacity (600) with an enrollment count of 662 pupils. However, the subsequent years have shown a steadfast decline in enrolment (14.6%), reducing the risk in the short term of exceeding capacity. The current 5-year projection has enrollment at the academy declining even further (14.6%); however, this projection is subject to change. Grade 9-12 pupils continue to attend Pinkerton Academy under a contract that extends to the year 2034. As of December 2015, Chester pupils enrolled at Pinkerton Academy totaled 317. As shown in Table 8, there has been a modest decline of 21 students from 338 in 2014 to 317 in 2015.

Table 9
Chester Academy Population Progression

Grade	Academic Year				
	14/15	15/16	16/17	17/18	18/19
K	27	35	35	35	35
1	44	44	44	44	44
2	60	44	44	44	44
3	40	60	44	44	44
4	66	40	60	44	44
5	56	66	40	60	44
6	82	56	66	40	60
7	67	82	56	66	40
8	74	67	82	56	66
Total	516	494	471	433	421

Source: Chester Master Plan, December 2015

Table 9 illustrates historic and projected enrollment (2015 -2019) for grades K-8 prepared by the Chester School District and its consultant, New England School Administrators Association. Given the enrollment growth experienced up through 2002, the School District approved a 10-classroom addition to Chester Academy that should provide additional classroom capacity sufficient for the growth anticipated through 2019.

The estimated cost of the addition was \$2.1 million, with payments on the 10-year bond starting with interest expense in 2003, and principal payments beginning in 2004. (The annual debt service on this new bond is included as part of the academy's capital expenses shown earlier in Tables 3 and 4). Existing debt service on the original construction of the school in 1999 is scheduled to continue until 2018 (20-year bond). The growth projections of future enrollment indicate a slowdown in the recent rates of increase in school enrollment in Chester. The School District projections of future enrollment through 2011 indicate a peak enrollment potential of 750 pupils in 2008. If the Town's previous high rates of growth are experienced in the long term, enrollment growth and demands on facility space could be higher. Education represents the largest expenditure of public funds by the Town. For the 2014/15 academic year, the approved school budget was \$11,907,747 of which \$7,223,777 was raised locally through taxation.



Future Needs

The Town of Chester adopted two Warrant Articles at the March 2015 Town Meeting which directly pertain to Chester Academy. The first Article appropriated \$25,000 to be placed in the Academy's Buildings Maintenance Fund (established in March 2000). The second Article appropriated \$6,000 for the completion of an impact fee methodology study for the school district to be completed on or before June 30, 2019. These Articles, according to the School District Superintendent, are needed to address the future repair of the Chester Academy school building gym and cafeteria roof.

Chester Academy was built in 1999 and the facility remains in good condition although there are needed repairs and projects being planned as identified in the Chester Academy Five/Ten Year Facilities Improvement Plan adopted by the School Board on June 3, 2015. According to this plan the goal of this Capital Improvement Plan (CIP) is to collect, analyze, estimate cost and prioritize facility and equipment needs over a five to ten-year period.

The School Board is continually working with the School District to review these capital projects and to update the Chester Academy Five/Ten Year Facilities Improvement Plan (see Appendix for full copy).

Chester Academy Five/Ten Year Facilities Improvement Plan

The intent of the Capital Improvement Plan is to aid in preserving capital assets of SAU # 82 along with maintaining the health and safety of our students and staff. This plan will be updated periodically to reflect work completed as well as re-prioritizing future work as needed based on changing conditions and District needs. The goal of the Capital Improvement Plan is to collect, analyze, estimate cost and prioritize facility and equipment needs over a five to ten-year period. The majority of the work required was identified by the following:

- Fire Safety Reports
- Annual Building Visual Inspection Reports

- Building Environment Evaluation based on general appearance, cleanliness, acoustics, lighting quality, thermal comfort, and air quality and space utilization.
- Town of Chester Health Inspection and Report.
- Honeywell Energy Solutions, Honeywell Building Solutions
- Equipment manufacturer service recommendations and life-cycle statistics.

Specific CIP Project Requests Submitted in 2017 in Order of Priority Include:

1. Upgrade Heating & Cooling Systems
2. Fire Retardant Stage Curtain Replacement
3. Gym & Cafeteria Re-Roofing
4. Accounting/Payroll Software Upgrade
5. Wireless Network Upgrade & Expansion
6. Hub Room Network Switches

History of Completed School Projects, 2012-2017

Water Well Sediment Separator: ***Project Completed FY17***

This item was withdrawn from the CIP. The tanks were successfully flushed and cleaned, and the filtering is working well.

Exterior Building Lights and Parking Lot Lights: ***Project Completed FY15***

LED Lights were installed on the exterior of the building and in the Parking Lot. The cost of the project was \$25,342.00. 50% of these dollars came from a Public Service New Hampshire Grant.

Gym/Cafe Roof Top Units: ***Project Completed FY14***

The three roof top units feed the gym and cafeteria. Besides heating those spaces, they perform a fresh air circulation function that is important part of maintaining good air quality. These units were replaced during the summer of 2013 at a cost of \$230,382.00.

Drip Edge Stone Replacement: ***Completed FY13***

Additional stone and new edging was installed to keep water splatter down thus preserving the blocks along the bottom edge of the exterior. These areas will need ongoing maintenance as the edging moves with plowing, erosion, age, etc.

Back retaining wall repair/replacement: ***Completed FY13***

The retaining wall was repaired.

Carpet Replacement: ***Project Completed FY13***

Carpeting in the following areas was replaced with tile: main entrance, bus offload entry and main staircase landings. The cracked tile at expansion joints was also be replaced. (10 areas). The cost of the project was \$8,248.27.

Phone System: ***Project Completed FY13***

The phone system was replaced in FY13 for a cost of \$35,927.00

Front Office Renovation: ***Project Completed FY13***

The walls were painted; existing work stations were removed along with carpet and base molding. New carpet and new work stations were installed. The project cost was \$6,555.00.

Fabricate and Install School Logo Sign, Replace Clock: ***Project Completed FY13***

This work was completed at a cost of \$760.00.

Carpet replacement, Special Education outer office: ***Completed FY13***

Special Education secretarial office rugs were changed during this same time period at an additional cost of \$683.00.

Install Lobby Security Door: ***Project Completed FY12***

The project included cutting the concrete block in 2 locations, installing metal jams and doors, door hardware, lockset, threshold and kick plates. The cost was 9371.50.

Water Coolers: ***Project Completed FY12***

There are seven units within the building. Five of the units were replaced in the summer of 2012. The cost of that project was \$6,480.00. Will need to address the replacement of the other two units as part of the budget process. The unit near the gym should be replaced with a unit that can also fill water bottles. This works with the greening of the campus as it cuts down on the use of disposable plastic bottles.

Window Blinds: ***Project Completed FY12***

Window blinds were installed in FY12. The cost was \$15,947.00.

Building Fire Alarm System: ***Project Completed FY12***

The Fire Alarm System was replaced during FY12. The cost was \$51,966.00.

Student Restroom Casework: ***Project Completed FY12***

Formica over flake board countertops and back splashes were replaced. All eight student bathroom sink units were completed at a cost of \$4,750.00.

Faucets, urinals and toilets - Auto Flush units installed: ***Project Completed FY12***

A conversion and replacement with automated flush units was completed. The staff tested MAC and Sloan auto faucets with MAC the clear winner regarding operation, cost, and ease of installation and replacement part costs. The project involved 29 Faucets, 24 Toilets and 6 urinals at a cost of \$10,889.

Schedule for Implementation (2016-2023) (Table 10)

A schedule of capital expenditures (current year plus six-year projection) is shown in Table 10 as updated by the Planning Board dated February 8th, 2018. The relative priority or urgency of the projects is indicated by the proposed year(s) of implementation within the schedule. The goal of the CIP schedule is to spread project costs as evenly as possible over a period of years and to anticipate the combined fiscal impact of new projects and the cost of existing and anticipated debt service.

The CIP schedule is intended primarily as a planning tool to aid the Town in anticipating the cumulative impact of a number of major capital improvement costs which may be funded during the next six years. The schedule is not intended to commit the Town or the School District to any specific capital expenditure. However, the Town can use this CIP schedule as a guideline document for the planning and coordination of the Town's major capital projects and related expenses.

Annual Capital Budget

Each year, the Planning Board should prepare its recommendation for a Capital Budget, showing a series of capital projects for the ensuing fiscal year, for review by the Board of Selectmen and Budget Committee. In order to review fiscal conditions with respect to Chester's Growth Management Ordinance, the total capital expenditures incurred for the preceding fiscal year for the Town and School District (including debt service) should be summarized, along with the revenue sources funding them, so that the Town can accurately determine the impact of capital spending in each year.

PRE-SCORING DRAFT - Table 10
Schedule of Capital Improvement Projects and Annualized Costs

Description of Project or Equipment by Department or Service Area	Gross Capital Cost	Available Revenues (CR, Grants)	Source Other Funds	Balance from Local Funds	Annualized Town Capital Cost Funded from Taxes							Total for 7-Year Return
					2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
General Government / Administration												
Upgrade Municipal Building & PD HVAC	28,250	11,546	Impact Fees				28,250					28,250
IT Hardware & Software Upgrades	39,500				5,100	5,100	5,300	13,500	0	5,500	5,000	39,500
Zero-Turn Lawnmower	20,000				20,000							20,000
Upgrade Municipal Building Annex Boiler	25,000						25,000					25,000
Repaint Stevens Hall	68,000					68,000						68,000
F-150-type Utility Vehicle w Plow	50,000							50,000				50,000
TS Garage Doors, Wiring & Openers	6,770				6,770							6,770
TS Compactor	29,000					29,000						29,000
Salt & Sand Shed Water Well	15,000				15,000							15,000
Expand & Repave Town Hall Parking Lot	200,000						200,000					200,000
Expand & Repave Stevens Hall Parking Lot	75,000								75,000			75,000
Subtotal General Government / Admin	556,520	11,546	0	0	46,870	102,100	258,550	63,500	75,000	5,500	5,000	556,520
Library												
Rear Patio - Outdoor Function Area	23,072	8,356	Impact Fees			23,072						23,072
Connect to P.O. & Renovate Second Floor	0											0
Subtotal Library	23,072	8,356	0	0	0	23,072	0	0	0	0	0	23,072
Public Safety												
Police Department												
Cruiser w Outfitting (+3.5%/year)	403,994	3,367	Impact Fees		51,931	53,749	55,630	57,577	59,592	61,678	63,837	403,994
Police Protective Equipment	70,000	14,000			10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Design Plans	70,000				70,000							70,000
Construction	500,000						500,000					500,000
Subtotal Police Department	1,043,994	17,367	0	0	131,931	63,749	565,630	67,577	69,592	71,678	73,837	1,043,994
Fire Department												
Portable (Personal) Radios (15+15=30)	138,000	4,846	Impact Fees		69,000		69,000					138,000
SCBA Air Packs (25)	322,000				12,000	310,000						322,000

Personal Protective Equip. (40 - 7 sets / year)	130,900				17,800	18,100	18,400	18,700	19,000	19,300	19,600	130,900
Firehouse Septic System Upgrade	20,000	Waiting on estimate.				20,000						20,000
Thermal Imag Cam (2)	22,000					12,000				10,000		22,000
2003 Engine (#2) Pumper Replacement	669,000							669,000				669,000
Gear Extractor	25,000										25,000	25,000
"Life Pack" Defibrillators (3)	60,000									60,000		60,000
2009 Engine (#1) Quint Refurbishing	250,000								250,000			250,000
E. Response Egress Driveway w Security Gate	40,000					40,000						40,000
Roof upgrade.	35,000	Waiting on estimate.									35,000	35,000
2010 Rescue Truck	0	FYI Only - Beyond next 7 years.										0
1989 Forestry Tanker	0	FYI Only - Beyond next 7 years.										0
Subtotal Fire Department	1,711,900	4,846	0	0	98,800	400,100	87,400	687,700	269,000	89,300	79,600	1,711,900

Subtotal Public Safety	2,755,894	22,213	0	0	230,731	463,849	653,030	755,277	338,592	160,978	153,437	2,755,894
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Fire Department - Notes

For 2018-19 the Town is applying for this gear as part of a 3-town \$698,715 grant application. Chester's share is ~\$11,700.

If the grant is not approved, then in 2019-20 the Town will need to spend \$310,000 for this gear.

Line freezes in winter. Undersized for current usage.

Unclear when & where cost estimate was obtained. Recent EPA emission standard increase raised costs 9%. NFPA standards may have also increased costs.

1980s vintage. Was already refurbished at the time it was donated.

Roof shingles are reaching end of life expectancy. Instead of replacing, upgrade roof to metal roof.

Description of Project or Equipment by Department or Service Area	Gross Capital Cost	Available Revenues (CR, Grants)	Source Other Funds	Balance from Local Funds	Annualized Town Capital Cost Funded from Taxes							Total for 7-Year Return
					2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Highway Department												

Highway Department Equipment Etc.					Equipment List Reviewed by Road Agent Michael Oleson 2-22-18							
12" 110 HP Chipper	54,250				54,250							54,250
Water Well for Salt Shed	15,000				15,000							15,000
F-550 Type Truck	100,000					100,000						100,000
Loader-Backhoe	121,240						121,240					121,240
Salt Shed Articulating Loader	165,000							165,000				165,000
Class 8 Plow Truck, Plow & Sander	200,000								200,000			200,000
Highway Shed Radio Fire Alarm	?											0
New Highway Office & Garage	750,000						750,000					750,000
Annual Surveying & Engineering Services	70,000				10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
	1,475,490	0	0	0	79,250	110,000	881,240	175,000	210,000	10,000	10,000	1,475,490

Add 1.5" Wear Course - 10 Year Lifespan - Estimated cost \$125,000 per mile.

Crawford Road	137,500	Priority 1	26,839	Offsite Imp.	137,500							137,500
Isinglass Lane (already shimmed)	28,900	Priority 1	65,431	Impact Fees	28,900							28,900
McIntosh Lane	25,000	Priority 1			25,000							25,000
Mulberry Lane	42,500	Priority 1			42,500							42,500
Muskrat Circle (fix catch basins)	15,000	Priority 1			15,000							15,000
Opossum Drive	42,500	Priority 1			42,500							42,500
Orcutt Drive	112,500	Priority 1			112,500							112,500
Red Squirrel Lane (fix catch basins)	60,000	Priority 1			60,000							60,000
	463,900	0	92,270	0	463,900	0	0	0	0	0	0	463,900

Grind & Repave (no gravel or drainange work) - 15 Year Lifespan - Estimated cost \$400,000 per mile.

Eagle Crest	80,000	Priority ?				80,000						80,000
Hills Farm Road	120,000	Priority ?						120,000				120,000
Holman Way	120,000	Priority ?				120,000						120,000
Jennifer Drive	520,000	Priority ?					520,000					520,000
Laurel Hill Road	280,000	Priority ?				280,000						280,000
Meadow Fox Lane	400,000	Priority ?						400,000				400,000
North Pond Road (Candia Road end)	200,000	Priority ?							200,000			200,000
Parker Road	160,000	Priority ?								160,000		160,000
Partridge Lane	200,000	Priority ?									200,000	200,000
Pheasant Run Drive	320,000	Priority ?							320,000			320,000
Quail Hill Road	120,000	Priority ?				120,000						120,000
Rand Drive	440,000	Priority ?								440,000		440,000
Rod & Gun Club Road	200,000	Priority ?									200,000	200,000
Subtotal - Grind & Repave	3,160,000	0	0	0	0	600,000	520,000	520,000	520,000	600,000	400,000	3,160,000

Box Cut & Total Rebuild - 25 Year Lifespan - Estimated cost \$1,250,000 per mile.

Candia Road	5,000,000	Priority 2?						5,000,000				5,000,000
Carkin Street*	125,000	Priority 3?								125,000		125,000
Cole Road Box Culvert	450,000	Priority 3?								450,000		450,000
Donna Street*	375,000	Priority 3?								375,000		375,000
East Derry Road	1,250,000	Priority 1?				1,250,000						1,250,000
Edwards Mill Road*	500,000	Priority 2?						500,000				500,000
Edwards Mill Box Culvert	450,000	Priority 2?						450,000				450,000
Halls Village Road*	2,125,000	Priority 1?					2,125,000					2,125,000
Halls Village Road Box Culvert	450,000	Priority 1?				450,000						450,000
Hansen Road Bridge (Red-Listed 11/16)	750,000	Priority 3?									750,000	750,000
Harantis Lake Road*	2,375,000	Priority 3?									2,375,000	2,375,000
Harantis Lake Road Box Culvert	450,000	Priority 3?								450,000		450,000
Lane Road	4,125,000	Priority 2?							4,125,000			4,125,000
North Pond Road (Rte. 102 end)*	1,375,000	Priority 1?	36,000	Offsite Imp.			1,375,000					1,375,000

Rod & Gun Club Road Box Culvert	450,000	Priority 3?								450,000		450,000
Shattigee Road (re Crowley Woods?)*	687,500	Priority 2?						687,500				687,500
Subtotal - Box Cut & Total Rebuild	20,937,500	0	36,000	0	0	1,700,000	3,500,000	6,637,500	4,125,000	1,850,000	3,125,000	20,937,500
Annual NH Highway Block Grant (+2.0%/year)	na	1,026,310			140,046	142,147	144,279	146,443	148,640	150,869	153,886	1,026,310
Total Highway	26,036,890	1,026,310	128,270	0	543,150	2,410,000	4,901,240	7,332,500	4,855,000	2,460,000	3,535,000	26,036,890

* Traffic Impact Fees must be spent in the quadrant of Town they were collected from.

Description of Project or Equipment by Department or Service Area	Gross Capital Cost	Available Revenues (CR, Grants)	Source Other Funds	Balance from Local Funds	Annualized Town Capital Cost Funded from Taxes							Total for 7- Year Return
					2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Parks, Recreation & Conservation												
Wason Pond Conservation & Recreation Area												
Ballfields - Finish Grading & Reseeding	30,000	17,782	Impact Fees		30,000							30,000
Ballfields Benches & Bleachers	0											0
Ballfields Goals, Field Lining Equipment Etc.	9,500				9,500							9,500
Beach Area 20'x40' Pavillion	40,000					40,000						40,000
Baseball Dugouts	10,000					10,000						10,000
2 Ballfield 20'x20' Equipment Sheds	20,000					20,000						20,000
Other Recreation Projects												
MPR Sports Netting, Floor Mats, Wall Pads	20,000				20,000							20,000
Fitness Trail @ Natural Area	20,000					20,000						20,000
Community Center Technology Center	5,000					5,000						5,000
Mobile Concession Stand	25,000								25,000			25,000
Total Parks, Recreation & Conservation	179,500	17,782	0	0	59,500	95,000	0	0	25,000	0	0	179,500

Chester School District												
Chester Academy												
Upgrade Heating & Cooling Systems	75,000	18,987	Impact Fees		75,000							75,000
Stage Curtain Upgrade	6,000					6,000						6,000
Gym & Cafeteria Re-Roofing	225,000	198,053	Building & Maintenance Fund			225,000						225,000
Accounting/Payroll Software Upgrade	50,000						50,000					50,000
Wireless Network Upgrade & Expansion	35,000							35,000				35,000
Hub Room Network Switches	30,000									30,000		30,000
Subtotal Chester School District	421,000	217,040	0	0	75,000	231,000	50,000	35,000	0	30,000	0	421,000

Description of Project or Equipment by Department or Service Area	Gross Capital Cost	Available Revenues (CR, Grants)	Source Other Funds	Balance from Local Funds	Annualized Town Capital Cost Funded from Taxes							Total for 7-Year Return
					2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Subtotal General Government / Admin	556,520	11,546	0	0	46,870	102,100	258,550	63,500	75,000	5,500	5,000	556,520
Subtotal Library	23,072	8,356	0	0	0	23,072	0	0	0	0	0	23,072
Subtotal Public Safety	2,755,894	22,213	0	0	230,731	463,849	653,030	755,277	338,592	160,978	153,437	2,755,894
Subtotal Highway	26,036,890	1,026,310	128,270	0	543,150	2,410,000	4,901,240	7,332,500	4,125,000	1,850,000	3,125,000	26,036,890
Subtotal Recreation & Conservation	179,500	17,782	0	0	59,500	95,000	0	0	25,000	0	0	179,500
Expected Starting Municipal CIP Fund Balance for:	FY 2018-19	738,010										
Expected Starting Highway CIP Fund Balance for	FY 2018-19	146,568										
Total Town Capital Costs	29,551,876	1,970,785	128,270	0	880,251	3,094,021	5,812,820	8,151,277	4,563,592	2,016,478	3,283,437	29,551,876

SAU Capital Costs: Local Share

Subtotal Chester School District	421,000	217,040	0	0	75,000	231,000	50,000	35,000	0	30,000	0	421,000
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New Capital Expenditures for Period

Total Capital Expenditures	29,972,876	2,187,825	128,270	0	955,251	3,325,021	5,862,820	8,186,277	4,563,592	2,046,478	3,283,437	29,972,876
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Projected Assessed Valuation

Net Local Assessed Valuation in 2017: \$552,234,300 (Projected at 2.44% annualized rate of growth to 2024-2025.)	565,708,817	579,512,112	593,652,208	608,137,321	622,975,872	638,176,483	653,747,990	101,513,690
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Tax Rate Impact of New Debt and Capital Projects (excluding tax relief by existing reserve accounts.)

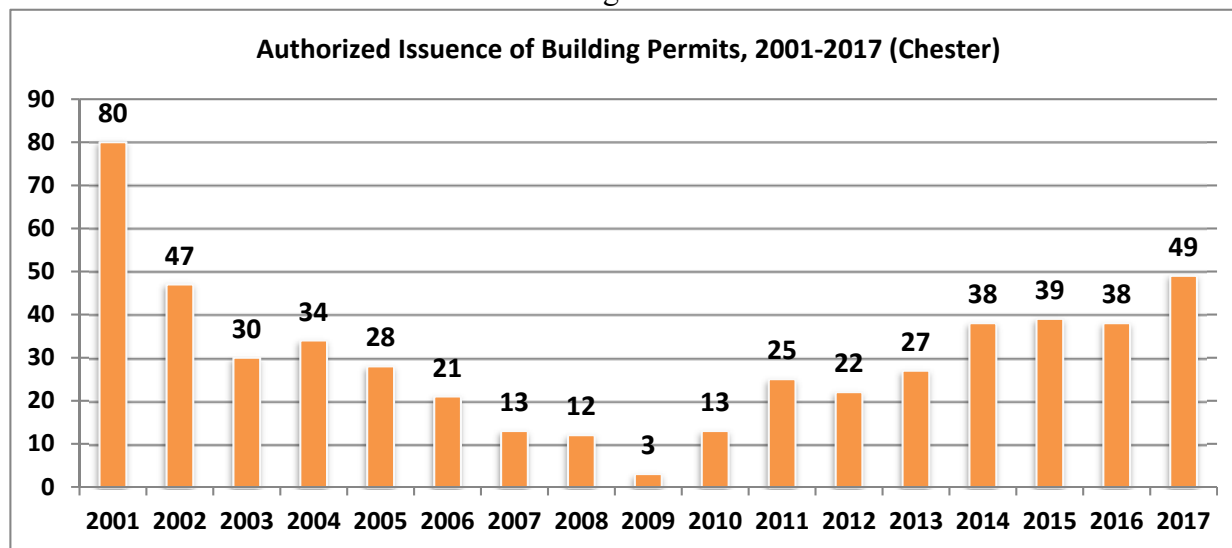
Additional tax rate increases required to support all NEW capital projects. (Assumes 2.44% Annual Growth in Taxable Value)	Existing Town 2017 Tax Rate: \$6.30	\$1.56	\$5.34	\$9.79	\$13.40	\$7.33	\$3.16	\$5.02	\$52.10
	Existing School 2017 Tax Rate: \$13.73	\$0.13	\$0.40	\$0.08	\$0.06	\$0.00	\$0.05	\$0.00	\$14.79
	Total:	\$1.69	\$5.74	\$9.88	\$13.46	\$7.33	\$3.21	\$5.02	\$66.89

Housing Growth Trends

Home Construction

Between 2011-2017 housing construction in the Town of Chester experienced an increase in housing construction after experiencing a significant decline during the Great Recession of 2007-2009 (see Figure 3 below). As a result, the issuance of residential building permits has risen at a modest rate since 2010 and new housing construction in Chester is expected to continue to increase in the foreseeable future.

Figure 3



Source: SNHPC

As shown in the following Table 11, during the recession of 2008-2011, the average number of residential building permits issued per year by the Town of Chester averaged 13 a year with only 3 issued in 2009. Between 2012 and 2017, however, the average number of residential permits increased ~30% per year (see Table 11). Since 2012, Chester has experienced an overall increase of 223% in the issuance of new residential building permits.

Table 12 provides data showing that the Town of Chester experienced the second highest rate of housing growth among adjacent towns (35.69%). The majority of abutting municipalities have also experienced similar growth rates which suggest the region is again growing. The towns of Fremont at 41.72% and Sandown at 31.51% located outside Chester experienced the highest rates of growth between 2000 and 2015 (see Table 12). Candia and Derry experienced the slowest growth rates; however, these figures are relative as Derry experienced numerically the largest increase (658) in total housing units compared to Candia (125). Yet, the impact of increased housing units in smaller municipalities such as Chester will be more significant, typically requiring the need for increased tax revenues for municipal services and capital improvements.

Table 11 Dwelling Units Trends 2001-2017

Housing Units Authorized vs. Local and Regional Norms																		
Year	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2008-2017
	Chester Building Permits																	
Building Permits	80	47	30	34	28	21	13	12	3	13	25	22	27	38	39	38	49	266
	Chester Growth Assessment																	
4 Year Average of Building Permit Issuance 1.25 Percent * 4 Year Average of Building Permit Issuance Estimated Annual Housing Increase Annual Percent Change in Building Permit Issuance Annual Percent Growth in Housing Units Localized Growth (Normal Growth [NG] or Unusually Rapid Growth [URG]) Regional Growth Comparison (Chester's Growth > Abutter's Growth by 1.25 = URG)					48	35	28	24	19	12	10	13	16	22	28	32	36	211
					60	43	35	30	23	15	13	17	20	27	35	39	44	263.75
	1327	1407	1454	1484	1518	1546	1567	1580	1592	1595	1608	1633	1655	1682	1720	1758	1807	
	0.00%	-	-36.17%	13.33%	-17.65%	-25.00%	-38.10%	-7.69%	-75.00%	333.33%	92.31%	-	22.73%	40.74%	2.63%	-	28.95%	
		3.54%	2.13%	2.34%	1.89%	1.38%	0.84%	0.77%	0.19%	0.82%	1.57%	1.37%	1.65%	2.30%	2.32%	2.21%	2.79%	
					NG	NG	NG	NG	NG	NG	URG	URG	URG	URG	URG	URG	URG	URG
	URG	URG	URG	URG	URG	URG	NG	URG	NG	URG	URG	URG	URG	URG	URG	URG	URG	URG
	Abutting Towns Building Permits																	
Auburn	32	29	44	44	0	11	7	6	0	18	27	43	32	38	30	30	35	259
Candia	33	4	9	3	11	12	20	0	2	8	3	7	8	4	5	4	6	47
Derry	40	45	61	48	44	13	89	42	25	24	19	41	74	47	64	67	70	473
Fremont	13	19	33	32	27	0	19	14	9	8	27	28	40	26	21	23	7	203
Raymond	49	71	35	69	31	23	25	0	5	9	11	3	24	25	25	10	22	134
Sandown	61	63	41	37	26	0	30	11	23	37	25	19	18	25	8	13	14	193
	Regional Growth Assessment																	
Aggregation of Annual Building Permit Issuance of Abutting Towns	228	231	223	233	139	59	190	73	64	104	112	141	196	165	153	147	n/a	1253
Annual Average of Aggregated Building Permit Issuance of Abutting Towns	76	77	74	78	46	20	63	24	21	35	37	47	65	55	51			50
Estimated Annual Housing Increase per Region	22429	22657	22888	23111	23344	23483	23542	23732	23805	23869	23973	24085	24226	24422	24587			1045
Annual Percent Change in Building Permit Issuance	0.00%	1.32%	-3.46%	4.48%	-40.34%	-57.55%	222.03%	-61.58%	-12.33%	62.50%	7.69%	25.89%	39.01%	-	-			28.90%
Percent Housing Growth per Region	1.02%	1.03%	0.98%	1.02%	0.60%	0.25%	0.81%	0.31%	0.27%	0.44%	0.47%	0.59%	0.81%	0.68%	0.63%			0.56%
Regional Housing Growth Threshold Determinate (Total Regional Housing Unit Growth * 1.25 %)	1.27%	1.27%	1.22%	1.26%	0.74%	0.31%	1.01%	0.38%	0.34%	0.54%	0.58%	0.73%	1.01%	0.84%	0.78%			0.69%

Growth Management Thresholds;

There are several growth management mechanisms in place in the Town of Chester's Growth Management Ordinance. These growth management mechanisms assist the Planning Board in monitoring and managing the Town's pace of development as authorized by RSA 67:21 and 674:22. As such they are included in this CIP as a means of assisting the Planning Board in tracking the town's growth and need for capital improvements today and in the future.

13.3 Maximum Sustainable Growth

The first mechanism is Section 13.3 Maximum Sustainable Rate of Residential Growth which states that the maximum rate of residential growth the Town can annually sustain is a 3% increase in housing stock over the course of a calendar year. Specifically, the maximum annual sustainable rate of growth shall be the highest figure that does ***not exceed a 3.0% increase*** in Chester's housing stock over the current calendar year as of January 1. In addition, this highest figure ***also cannot exceed more than one of the following three measures***:

1. One and a quarter (1.25) times the average growth in housing stock in Chester over the previous four years.

As shown in Table 11, Dwelling Unit Trends 2001-2017, Chester's annual percent growth in housing units in 2017 was **2.79%**. This annual percent growth is under the 3.0% threshold.

2. One and a quarter (1.25) times the percentage increase in the housing stock total for the abutting towns of Auburn, Candia, Raymond, Fremont, Sandown and Derry. The percentage increase in housing stock for abutting towns is calculated as the number of housing units authorized on building permits during the prior year divided by the total dwelling units at the beginning of that year. The total dwelling units at the beginning of the year shall be calculated as the most recent decennial Census housing count of total dwelling units plus the total of units authorized subsequent to the beginning of that decennial year.
3. Growth in housing stock must not threaten to over-tax the Town's ability to provide services and facilities, pursuant to Section 13.3.4 of the Town's Ordinance.

1.3.4 Service and Facility Strain

In addressing Measure #3 above and Section 13.3.4, the Planning Board shall also examine the number of pending Building Permits for additional housing units in existence, and the number of housing units in pending subdivision applications and compare that potential for additional housing units to the maximum sustainable growth rate as determined above. If the Planning Board determines that the sustainable growth rate as determined above will likely be exceeded in the next twelve-month period because of this potential, the number of Building Permits for such housing units shall be limited to the sustainable growth rate according to the provisions of Sections 13.6 and 13.7. Public Notice of such finding shall be made according to the provisions of Section 13.4.

TABLE 12: HOUSING GROWTH AMONG CHESTER & ABUTTING TOWNS, 2000-2016

Growth in Housing Units 2000 - 2015												
Towns	2000 Census Count of Housing Units	2000 Census Plus Total Units Authorized 2001-2005	2010 Census Count of Housing Units	2010-2014 Units Authorized	Housing Stock Beginning of 2015	2016 Authorized Building Permits	2000-2016 Housing Stock & 2016 Building Permits	2016 Units Authorized as Percent of Stock	2000-2005 HU Growth	2005-2010 HU Growth	2010-2015 HU Growth	2000-2016 HU Growth
Chester	1247	1,466	1596	113	1692	39	1730	2.25%	17.56%	8.87%	6.02%	38.73%
Abutting Towns												
Auburn	1622	1,771	1814	158	1966	30	1996	1.50%	9.19%	2.43%	8.38%	23.06%
Candia	1384	1,444	1494	30	1509	4	1513	0.26%	4.34%	3.46%	1.00%	9.32%
Derry	12735	12,973	13277	205	13393	67	13460	0.50%	1.87%	2.34%	0.87%	5.69%
Fremont	1201	1,325	1573	129	1702	23	1725	1.33%	10.32%	18.72%	8.20%	43.63%
Raymond	3710	3,965	4254	72	4351	10	4361	0.23%	6.87%	7.29%	2.28%	17.55%
Sandown	1777	2,005	2214	123	2337	13	2350	0.55%	12.83%	10.42%	5.56%	32.25%
Aggregate	22429	23483	24626	717	25258	147	25405	0.58%	4.70%	4.87%	2.57%	13.27%

Appendix A

CHESTER ACADEMY FIVE / TEN YEAR FACILITIES IMPROVEMENT PLAN

Reviewed and approved by the
Chester School Board on June 3, 2015

(With Administrative updates in February 2016 listed in red.)

The intent of the Capital Improvement Plan is to aid in preserving capital assets of SAU # 82 along with maintaining the health and safety of our students and staff. This plan will be updated periodically to reflect work completed as well as re-prioritizing future work as needed based on changing conditions and District needs.

The goal of the Capital Improvement Plan is to collect, analyze, estimate cost and prioritize facility and equipment needs over a five to ten-year period.

The majority of the work required was identified by the following:

- Fire Safety Reports
- Annual Building Visual Inspection Reports

- Building Environment Evaluation based on general appearance, cleanliness, acoustics, lighting quality, thermal comfort, and air quality and space utilization.
- Town of Chester Health Inspection and Report.
- Honeywell Energy Solutions, Honeywell Building Solutions
- Equipment manufacturer service recommendations and life-cycle statistics.

Projects Being Planned

Gym/Cafeteria Flat Roof: Projected date of project - TBD (See Roof inspection done by Melanson Co. in September 2015. They estimate the roofs have another 10-20 years of life. Replacement cost estimated at \$9-12 per sq. ft.) The current roof warranty is active through May of 2019. Over the past several years we have experienced increased roof leaks over the gym and cafeteria. This past winters snow load on these flat roofs has shown increased failure of the roof membrane with new leaks in the gym and different (new) spot leaks in the cafeteria. The leaks introduce water to the insulation which adds to heat loss in the winter and gain in the summer. Visual inspections indicate all the base flashings are chipping and cracking due to heat aging. The flat roofs over the gym and cafeteria are approximately 16,300 square feet in area. This will require an engineering study to assess roof load capability, etc. We are also reviewing possibilities to include a solar project in this build out. **Estimated Cost: TBD (To be funded by the Buildings and Grounds Expendable Trust Fund.)**

Roof wall joints: Project Ongoing - These joints mainly caulking have been deteriorating and drying out. Small water leaks during heavy rain are started to develop. Our staff has done patching where needed. Further observation will be required.

Repair, Reseal and Re-Stripe Parking Lot: Projected date of project - ~~FY17~~ (Removed from budget proposal will be resubmitted in FY18) - Last repairs completed in FY11 for \$14,000. We are in the process of determining costs for this current project. We anticipate that it will be in the \$15,000.00 to \$20,000.00 price range.

Replace 18,000 gal. Propane Tank: Project recommended for removal from CIP - This project has been withdrawn from consideration at the recommendation of Mr. Ennis. The tank was pressure tested in 2008. It is recommended that this testing be done again in FY17.

Heating / Cooling Ventilation Units: Projected date of project – Ongoing project not to exceed \$60,000 - Our school building has thirteen heating and ventilation units spread throughout the interior and exterior of the facility. Eight of the units are original to the construction of the building in 1999. Two of the units are in the school addition which was completed in 2002. The three units over the gym and cafeteria were replaced in FY14. Generally, the interior units run for 20 years or more with proper maintenance and replacement parts as needed. Our interior units are in fair condition and are in need of repair and upgrading. We need to analyze the status of the older roof top units. We are exploring the need to upgrade heating and cooling for specific areas of the building like the Library and the Front Offices in a more immediate fashion.

Building Lighting: Projected date of project: **FY17 (Not proposed due to budget constraints. Will revisit in FY18.)** - Significant savings could be realized by updating our building lighting. We are recommending changing the gym lighting from metal halide to LED technology. We also recommend reviewing the possible install of occupancy sensors in some areas of the building.

Sediment Sand Separator for Water Well: Projected date of project - **FY17 (Not proposed due to budget constraints. Will revisit in FY18.)** - Small sand sediment works its way into the water stream and collects in the expansion tanks. Cleaning/flushing the tanks helps but it makes its way into the fine filter which has to be cleaned more often. A stainless-steel separator will collect the sediment which then can be flushed down the existing drain in the pump room. Estimated Cost: \$5000.00

Add Storage Space: Projected date of project - **FY17** - The initial request was for a 24X32 building with loft storage space which would be built by the current storage trailer. We are exploring options and could possibly be looking at a different location and size for the building. This would allow for reclaiming of the athletic storage space by athletics and for the cleaning of the attic space. The cost of this project is yet to be determined.

Replace Cafetorium Tile: Projected date of project - **FY18 (Facilities Director installed replacement tiles in entryway to cafeteria and has determined that the remainder of the floor will last a number of years. Therefore, this project date will be reconsidered in several years.)** - The cafetorium tile replacement will require approximately 3,900 square feet of tile. The cost of this project is yet to be determined.

Replace Library Carpet: Projected date of project - **FY19** - The library carpet replacement will require approximately 3,300 square feet of carpet. The cost of this project is yet to be determined.

Replacement of Stage Curtain: Projected date of project - **FY20** - The cost of this project is yet to be determined.

Network Switch, Hub Room: Projected date of project - **FY20** – Currently, most of the wired ports on the east wing of the building are served by PROCURVE 1810 switches. We would seek to replace all of these switches with a single chassis/ blade switch similar to the PROCURVE 5400 or 8200 series. An appropriate configuration today is estimated at **\$30,000** (HP 8212zl 92G POE+; +48 1 GB Ports, + redundant PSU, 10 GB uplink). An FY20 configuration is anticipated to include more 10 GB options. *As with all technology infrastructure items, the actual date when an upgrade or replacement is needed will be driven, in part, by advances in technology and changes in industry standards. Costs will likely fluctuate based upon these standards. Therefore, the proposed replacement date for this item should be re-evaluated annually.

Network Switch, Server Room: Projected date of project - **FY 22** – Currently most of the wired ports in this room are served by HP PROCURVE 1810 switches. Due to the smaller number of ports served, the complete replacement of these switches can be delayed for 2-3 years by moving an existing HP PROCURVE 2920 switch from the Hub room during the FY20 upgrade. Ultimately, the need for 10GbE will drive a need to upgrade/replace. An appropriate configuration today is estimated at **\$20,000** (HP 8206zl 44G POE+; +48 1 GB Ports, + redundant PSU, 10 GB uplink). An FY22 configuration is

anticipated to include more 10 GB options. *As with all technology infrastructure items, the actual date when an upgrade or replacement is needed will be driven, in part, by advances in technology and changes in industry standards. Costs will likely fluctuate based upon these standards. Therefore, the proposed replacement date for this item should be re-evaluated annually.

Wireless Network: **Projected date of project - FY24** – Chester Academy has been performing periodic upgrade and expansion of its wireless network. The current network controller and the bulk of the access points will reach anticipated end of life in FY 24 after more 10 years of service. At this point, it would be necessary to replace all of the access points along with the controller to ensure compatibility and proper performance. The estimated cost of this replacement today including parts and labor for configuration and tuning is **\$35,000** including a controller and 40 dual band “AC” access points similar to the HP 560 series. *As with all technology infrastructure items, the actual date when an upgrade or replacement is needed will be driven, in part, by advances in technology and changes in industry standards. Costs will likely fluctuate based upon these standards. Therefore, the proposed replacement date for this item should be re-evaluated annually.

Loading Dock Canopy Repair/Replacement: **Projected date of project: TBD**

The cost of this project is yet to be determined. (Facilities Director applied sealant to the area during the Summer of 2015 and there does not seem to be any ongoing concern with this area.)

Modular Building Replacement: **Projected date of project: TBD**

We will need to monitor the need to replace the Modular Building that is currently being utilized as the SAU office. The temporary nature of the building leads to deterioration over time due to moisture, etc.

Historical Data on Completed Projects

Exterior Building Lights and Parking Lot Lights: *Project Completed FY15*

LED Lights were installed on the exterior of the building and in the Parking Lot. The cost of the project was \$25,342.00. 50% of these dollars came from a Public Service New Hampshire Grant.

Gym/Cafe Roof Top Units: *Project Completed FY14*

The three **roof top** units feed the gym and cafeteria. Besides heating those spaces, they perform a fresh air circulation function that is important part of maintaining good air quality. These units were replaced during the summer of 2013 at a cost of \$230,382.00.

Drip Edge Stone Replacement: *Completed FY13*

Additional stone and new edging was installed to keep water splatter down thus preserving the blocks along the bottom edge of the exterior. These areas will need ongoing maintenance as the edging moves with plowing, erosion, age, etc.

Back retaining wall repair/replacement: *Completed FY13*

The retaining wall was repaired.

Carpet Replacement: *Project Completed FY13*

Carpeting in the following areas was replaced with tile: main entrance, bus offload entry and main staircase landings. The cracked tile at expansion joints was also be replaced. (10 areas). The cost of the project was \$8,248.27.

Phone System: *Project Completed FY13*

The phone system was replaced in FY13 for a cost of \$35,927.00

Front Office Renovation: *Project Completed FY13*

The walls were painted; existing work stations were removed along with carpet and base molding. New carpet and new work stations were installed. The project cost was \$6,555.00.

Fabricate and Install School Logo Sign, Replace Clock: *Project Completed FY13*

This work was completed at a cost of \$760.00.

Carpet replacement, Special Education outer office: *Completed FY13*

Special Education secretarial office rugs were changed during this same time period at an additional cost of \$683.00.

Install Lobby Security Door: *Project Completed FY12*

The project included cutting the concrete block in 2 locations, installing metal jams and doors, door hardware, lockset, threshold and kick plates. The cost was 9371.50.

Water Coolers: *Project Completed FY12*

We have seven units within the building. Five of the units were replaced in the summer of 2012. The cost of that project was \$6,480.00. We will need to address the replacement of the other two units as part of our budget process. The unit near the gym should be replaced with a unit that can also fill water bottles. This works with the greening of our campus as it cuts down on the use of disposable plastic bottles.

Window Blinds: *Project Completed FY12*

Window blinds were installed in FY12. The cost was \$15,947.00.

Building Fire Alarm System: *Project Completed FY12*

The Fire Alarm System was replaced during FY12. The cost was \$51,966.00.

Student Restroom Casework: *Project Completed FY12*

Formica over flake board countertops and back splashes were replaced. All eight student bathroom sink units were completed at a cost of \$4,750.00.

Faucets, urinals and toilets - Auto Flush units installed: *Project Completed FY12*

A conversion and replacement with automated flush units was completed. The staff tested MAC and Sloan auto faucets with MAC the clear winner regarding operation, cost, and ease of installation and replacement part costs. The project involved 29 Faucets, 24 Toilets and 6 urinals at a cost of \$10,889.41.

Appendix B

CAPITAL IMPROVEMENT PROGRAM 2016-2023 Project Request & Evaluation Form

1. <u>Department</u> :	2. <u>Prepared By</u> :
------------------------	-------------------------

3A. <u>Project Name</u> :
3B. <u>Description of Project</u> : (Please go to second page, Paragraph 3B, to give detailed description and purpose of project, and give a detailed explanation and/or justification for the point score under 4. Evaluation Criteria)

4. <u>Evaluation Criteria</u> (Explain Score under 3.B, Page 2)	Point Score
a. Addresses an emergency or public safety need	5 4 3 2 1 0
b. Corrects a deficiency in service or facility	5 4 3 2 1 0
c. Results in long-term cost savings	5 4 3 2 1 0
d. Furthers the goals of the Master Plan	5 4 3 2 1 0
e. Matching funds available for limited time	5 4 3 2 1 0

5. <u>Department Priority</u> _____ of _____
--

6. <u>Estimated Costs</u>	7. <u>Cost Effect on Budget</u>
a. Planning and Design:	a. Operation:
b. Land:	b. Maintenance:
c. Construction:	c. # of Personnel:
d. Equipment:	d. Cost of Personnel:
e. Other:	e. Other:
TOTAL: _____	TOTAL: _____

8. <u>Source of Funds</u> (Check those appropriate):	
<input type="checkbox"/> a. Current Revenue	<input type="checkbox"/> b. General Obligation Bonds
<input type="checkbox"/> c. Revenue Bonds	<input type="checkbox"/> d. Federal Grant
<input type="checkbox"/> e. State Grant	<input type="checkbox"/> f. Special Assessment
<input type="checkbox"/> g. Town Budget	<input type="checkbox"/> h. Other (Specify): _____

[illegible]

- a gross cost of at least \$5,000;
- and a useful life of at least 3 years; and
- is non-recurring (not an annual budget item);
- or any project requiring bond financing.

Relationship to Master Plan (filled out by Planning Board):

Date:

