

**CAPITAL IMPROVEMENTS  
PROGRAM 2016-2023  
TOWN OF CHESTER, NEW HAMPSHIRE**

PREPARED FOR  
TOWN OF CHESTER  
PLANNING BOARD

Adopted  
April 27, 2016

Prepared By:

Southern New Hampshire Planning Commission  
438 Dubuque Street  
Manchester, NH 03102-3546  
[www.snhpc.org](http://www.snhpc.org)  
(603) 669-4664

This is an Update to the Town's 2008-2014 CIP

# **I. Introduction**

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## **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 2016-2023 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 (2016-2023).
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 2014. This list was derived from 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; and
- \$10,202 for five automated defibrillators for Chester Fire Department.

### 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 replacement of Municipal Complex boiler.

### 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 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;
- \$10,000 to add to Capital Reserve Fund for Building Improvement and Maintenance Cost;
- \$10,000 for a funding a Commemorative Monument for honoring town's veterans; and
- Discontinued previously established Capital Reserve Funds for police and road.

At the 2014 Town Meeting, voters approved:

- \$380,000 to add to the CIP Capital Reserve Fund;
- \$120,000 to add to the CIP Highway Capital Reserve Fund to fund road improvements;
- \$180,000 to lease/purchase plow truck for highway department;
- \$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;
- \$10,000 to place in Capital Reserve Fund for Equipment and Vehicles;
- \$15,000 to winterize farmhouse at Spring Hill Farm; and
- \$370,000 to lease/purchase a 3,000 gallon tanker truck for Fire Department.

The above projects represent approximately **\$4,591,481** million in authorized capital improvement spending, not including other capital projects, such as vehicles, fire apparatus and other costs which may have been included as operating costs in department budgets. 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 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 March 2016 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 6/30/15	Funds Appropriated	Reimburse to General Fund Year to Date	Pending Requests	Year to Date Int/loss	Available Balance
Chester Fire Department	1991	\$7,217.18	\$0.00	\$0.00	\$0.00	\$62.14	\$7,279.32
Wason Pond Recreation	2007	\$7,445.76	\$0.00	\$0.00	\$0.00	\$64.12	\$7,509.88
Winter Road Maintenance	2007	\$454.69	\$85,000.00	\$0.00	\$0.00	\$127.11	\$85,581.80
Municipal Complex Improvement	2007	\$21,748.21	\$0.00	\$20,000.00	\$0.00	\$163.66	\$1,911.87
Equipment & Vehicles	2008	\$42,674.11	\$0.00	\$42,000.00	\$0.00	\$317.88	\$991.99
Mosquito Trapping	2008	\$20,986.02	\$0.00	\$0.00	\$0.00	\$180.73	\$21,166.75
Building Improvement	2008	\$40,359.54	\$0.00	\$0.00	\$0.00	\$347.60	\$40,707.14
Revaluation	2009	\$45,408.41	\$15,000.00	\$0.00	\$0.00	\$412.79	\$60,821.20
North Pond Road	2010	\$5,008.25	\$0.00	\$0.00	\$0.00	\$43.13	\$5,051.38
Bldg./Maint/Unanticipated	2012	\$7,032.37	\$3,000.00	\$0.00	\$0.00	\$64.92	\$10,097.29
CIP	2013	\$248,401.65	\$380,000.00	\$161,506.56	\$0.00	\$1,520.66	\$468,415.75
Cemetery Maintenance	2013	\$4,999.63	\$0.00	\$0.00	\$0.00	\$43.03	\$5,042.66
Commemorative Monument	2013	\$10,158.79	\$0.00	\$0.00	\$0.00	\$87.48	\$10,246.27
300th Anniversary	2013	\$10,099.73	\$5,000.00	\$0.00	\$0.00	\$94.22	\$15,193.95
CIP Highway	2015	\$0.00	\$120,000.00	\$0.00	\$0.00	\$173.92	\$120,173.92
<b>Total</b>		<b>\$471,994.34</b>	<b>\$608,000.00</b>	<b>\$223,506.56</b>	<b>\$0.00</b>	<b>\$3,703.39</b>	<b>\$860,191.17</b>

Source: Town Finance Officer, March 2016

## II. Fiscal Analysis

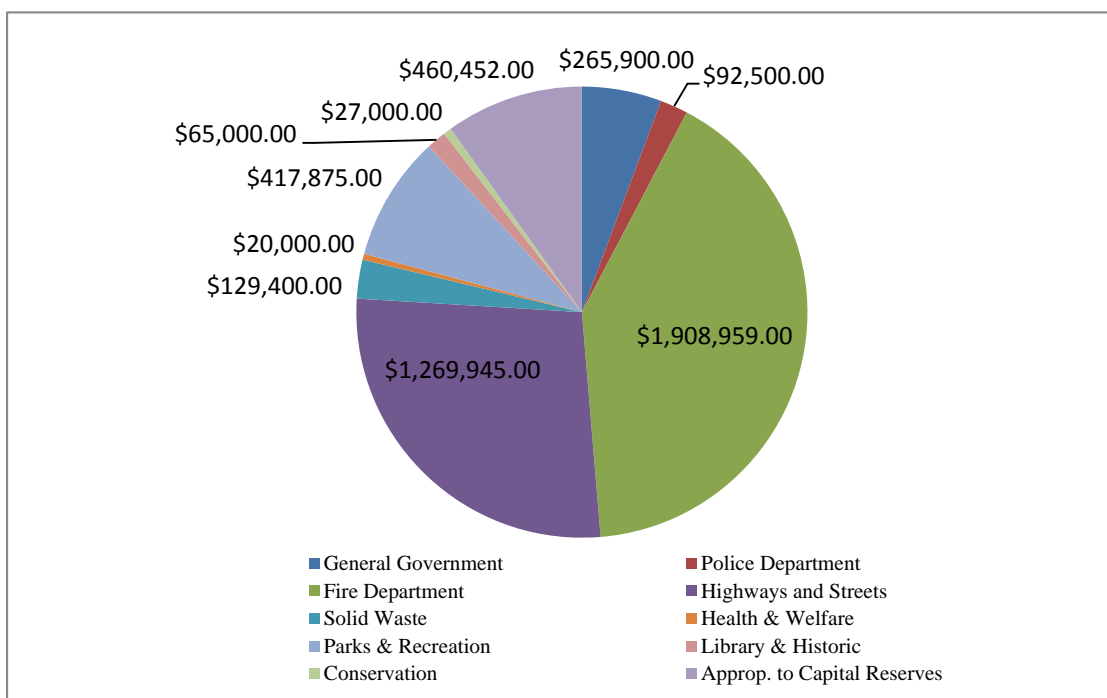
This fiscal analysis takes into account historical spending patterns for capital improvements by Town Departments between 2006 and 2015 as approved by Town voters at annual Town meetings. The fiscal analysis also examines existing programmed debt service commitments of the Town and School District during this time period, plus the 7-year planning period (2016-2023) of this CIP. Also included is a history of Chester's tax rates and taxable valuation between 1985 and 2016, 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 Seven Years

Table 2 provides a seven year history (2008-2015) of the Town of Chester's capital improvement expenditures by Department by year as identified in the annual Town Reports. Expenditures for capital projects that may have been funded from Department operating budgets are not included in Table 2.

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 the period 2008-2014. The Fire Department followed by Highway and Streets had the largest cost expenditures for capital improvement projects between 2008-2014.

**Figure 1**  
**2008-2014 Capital Cost Expenditures**



Source: Town Reports

**TABLE 2**  
**TOWN OF CHESTER**  
**EIGHT-YEAR HISTORY OF CAPITAL IMPROVEMENT EXPENDITURES BY DEPARTMENT 2008-2014**

Department	2008	2009	2010	2011	2012	2013	2014	Total 2008 - 2014
General Government	\$113,900.00	\$50,000.00	\$52,000.00	--	--	\$50,000.00	--	<b>\$265,900.00</b>
Police Department	--	\$33,000.00	\$16,500.00	\$33,000.00	--	--	\$10,000.00	<b>\$92,500.00</b>
Fire Department	--	\$229,000.00	\$718,309.00	\$550,000.00	\$41,650.00	--	\$370,000.00	<b>\$1,908,959.00</b>
Highways and Streets	\$30,000.00	--	--	\$375,000.00	\$49,945.00	\$200,000.00	\$615,000.00	<b>\$1,269,945.00</b>
Solid Waste	\$11,900.00	--	\$15,000.00	--	--	\$102,500.00	--	<b>\$129,400.00</b>
Health & Welfare	\$20,000.00	--	--	--	--	--	--	<b>\$20,000.00</b>
Parks & Recreation	\$75,000.00	\$17,875.00	\$280,000.00	--	\$45,000.00	--	--	<b>\$417,875.00</b>
Library & Historic	\$65,000.00	--	--	--		--		<b>\$65,000.00</b>
Conservation	\$12,000.00	--	--	--		--	\$15,000.00	<b>\$27,000.00</b>
Appropriations. to Capital Reserves	--	\$10,202.00	\$25,000.00	--	\$45,250.00	\$370,000.00	\$10,000.00	<b>\$460,452.00</b>
<b>Total</b>	<b>\$327,800.00</b>	<b>\$340,077.00</b>	<b>\$1,106,809.00</b>	<b>\$958,000.00</b>	<b>\$181,845.00</b>	<b>\$722,500.00</b>	<b>\$1,020,000.00</b>	<b>\$4,657,031.00</b>

Source: Town Reports

## Bonded Debt Service

The following Table 3 identifies the Town of Chester's current bonded debt for capital improvements between 2015 and 2022. Table 3 also includes the School District's current 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 3, the School District currently has only one bond which matures in 2018 while the Town currently has a total of six bonds which come due in 2015, 2016, 2017, 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 \$378,949 in 2018 to \$52,019 in 2019.

## History of Combined Town and School Bonded Debt Service - Past Seven Years

A 7-year history (2008-2014) of Town and School District bonded debt service is illustrated in Table 4 below. Also included in Table 4 is the amount of State Building Aid received during this time period.

Total debt service payments for the School District between 2008 and 2014 totaled \$371,069.77. Total debt service payments for the Town during this time period totaled \$4,196,579. Total combined payments both school and town amounted to \$4,567,648.77 (excluding state building aid).

**TABLE 3: NET TAX-SUPPORTED CAPITAL EXPENDITURES INCLUDING DEBT SERVICE – TOWN AND SCHOOL**

	2008	2009	2010	2011	2012	2013	2014	2008-2014
<b>Town</b>	\$327,800.00	\$329,875.00	\$1,081,809.00	\$958,000.00	\$136,595.00	\$352,500.00	\$1,010,000.00	\$4,196,579.00
<b>School</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$88,514.50	\$52,173.27	\$230,382.00	\$371,069.77
<b>State Building Aid</b>	\$0.00	\$43,581.25	\$43,581.25	\$43,581.25	\$43,581.25	\$0.00	\$0.00	\$174,325.00
<b>Total (No State Building Aid)</b>	<b>\$327,800.00</b>	<b>\$329,875.00</b>	<b>\$1,081,809.00</b>	<b>\$958,000.00</b>	<b>\$225,109.50</b>	<b>\$404,673.27</b>	<b>\$1,240,382.00</b>	<b>\$4,567,648.77</b>



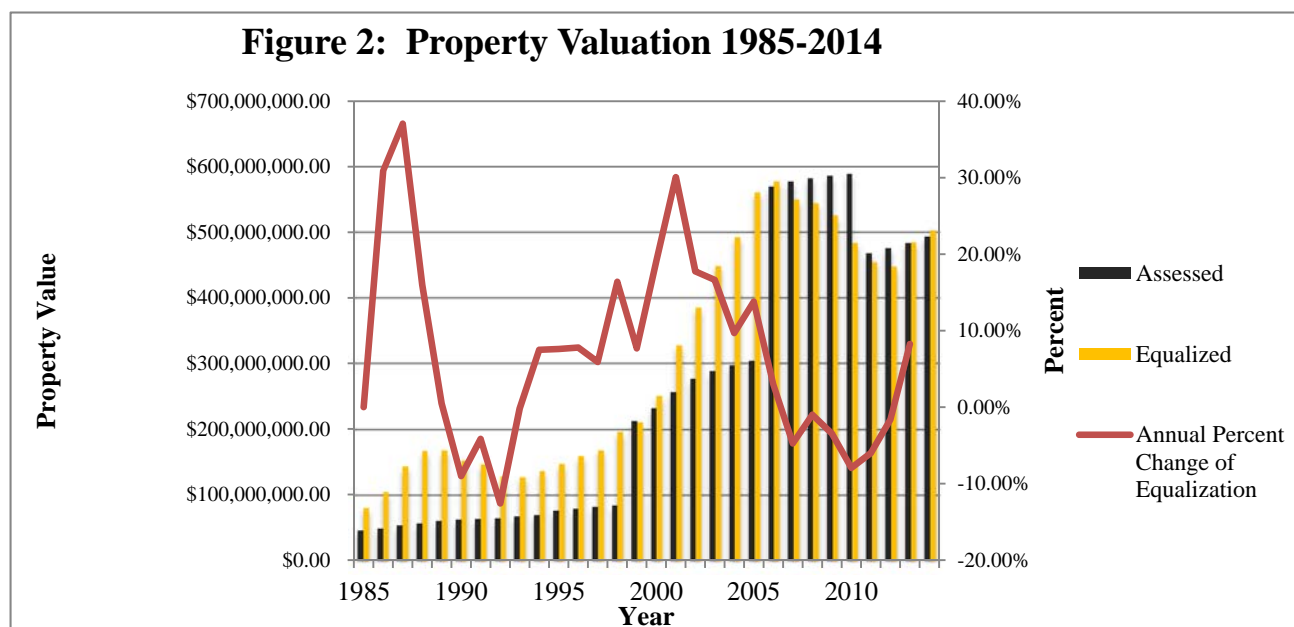
Table 4 Town of Chester Bonded Debt For Capital Improvements 2015-2022									
Fiscal Year Ending June 30									
Request	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015 to 2022
<b>Fire Station (1999)</b>									
Principal	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00					\$100,000.00
Interest	\$2,500.00	\$1,875.00	\$1,250.00	\$625.00					\$6,250.00
Total	\$27,500.00	\$26,875.00	\$26,250.00	\$25,625.00					\$106,250.00
<b>Ford F 550 (2011)</b>									
Principal	\$15,895.84								\$15,895.84
Interest	\$906.21								\$906.21
Total	\$16,802.05								\$16,802.05
<b>Quint Fire Truck (2011)</b>									
Principal	\$42,806.70	\$44,220.23	\$45,680.45	\$47,188.88	\$48,747.12	\$50,356.81			\$279,000.19
Interest	\$9,212.96	\$7,799.43	\$6,339.21	\$4,830.00	\$3,272.54	\$1,662.85			\$33,116.99
Total	\$52,019.66	\$52,019.66	\$52,019.66	\$52,018.88	\$52,019.66	\$52,019.66			\$312,117.18
<b>Wason Pond (2011)</b>									
Principal	\$25,000.00	\$25,000.00							\$50,000.00
Interest	\$1,000.00	\$500.00							\$1,500.00
Total	\$26,000.00	\$25,500.00							\$51,500.00
<b>Skid Steer (2013)</b>									
Principal	\$8,871.73	\$9,094.41	\$9,322.68						\$27,288.82
Interest	\$684.95	\$462.27	\$234.00						\$1,381.22
Total	\$9,556.68	\$9,556.68	\$9,556.68						\$28,670.04
<b>Plow Truck (2015)</b>									
Principal	\$37,405.56	\$33,310.19	\$34,289.95	\$35,298.53	\$36,336.77				\$176,641.00
Interest	\$0.00	\$4,095.37	\$3,115.61	\$2,107.03	\$1,068.79				\$10,386.80
Total	\$37,405.56	\$37,405.56	\$37,405.56	\$37,405.56	\$37,405.56				\$187,027.80
<b>School District Net Bonded Debt</b>									
Principal	\$300,000.00	\$290,000.00	\$285,000.00	\$260,000.00					\$1,135,000.00
Interest	\$28,050.00	\$20,700.00	\$12,075.00	\$3,900.00					\$64,725.00
Total	\$328,050.00	\$310,700.00	\$297,075.00	\$263,900.00					\$1,199,725.00
<b>Net Town Cost of Pre-Existing Bonded Debt</b>									
Principal	\$154,979.83	\$136,624.83	\$114,293.08	\$107,487.41	\$85,083.89	\$50,356.81			\$648,825.85
Interest	\$14,304.12	\$14,732.07	\$10,938.82	\$7,562.03	\$4,341.33	\$1,662.85			\$53,541.22
Total	\$169,283.95	\$151,356.90	\$125,231.90	\$115,049.44	\$89,425.22	\$52,019.66			\$702,367.07
<b>Net Town and School District Bonded Debt</b>									
Principal	\$454,979.83	\$426,624.83	\$399,293.08	\$367,487.41	\$85,083.89	\$50,356.81			\$1,783,825.85
Interest	\$42,354.12	\$35,432.07	\$23,013.82	\$11,462.03	\$4,341.33	\$1,662.85			\$118,266.22
<b>Total</b>	<b>\$497,333.95</b>	<b>\$462,056.90</b>	<b>\$422,306.90</b>	<b>\$378,949.44</b>	<b>\$89,425.22</b>	<b>\$52,019.66</b>			<b>\$1,902,092.07</b>

Source: Town Reports

## History of Town and School Tax Rates and Taxable Valuation

The following Table 5 depicts the long-term history 1985-2015 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 and 2006, and are currently underway in 2016.

Figure 2 below provides a comparison of the Town's overall property valuation – assessed and equalized and the annual percent change between 1985 and 2014. This comparison indicates that the Town's assessed and equalized property valuations have been relatively equal since 2010.



## 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 2014 was \$502,925,894. At the 3% limit, the Town's statutory debt ceiling (subject to some exclusions) in 2014 would be approximately \$15 million.

The current bonded indebtedness of the Town in 2015 (see Table 3) including the Fire Station bond (\$106,250 outstanding), Conservation bond (Wason Pond - \$51,500 outstanding), Fire Truck (\$312,118), and Skid Steer and Plow Truck bonds (combined \$215,697 outstanding) total \$720,367 million. The maximum outstanding debt limitation for the School District is 7% of the town's total equalized valuation. In 2014 this would be approximately \$35 million. The outstanding debt of the School District in 2015 (see Table 3) is currently \$1,199,725. Bonded indebtedness for both the Town and the School District is currently well within the state's statutory limits.

TABLE 5: CHESTER TAX RATES AND TAXABLE VALUATION 1985-2015									
Assessed Tax Rate					Equalized	Assessment	Property Valuation		
Year	Town	School	County	Total	Rate (DRA)	Ratio	Assessed**	Equalized	Annual Percent Change of Equalization
1985	\$3.43	\$22.07	\$1.18	\$26.68	\$15.21	58%	\$46,419,143.00	\$80,209,516.00	0.00%
1986	\$2.23	\$28.54	\$1.18	\$31.95	\$14.70	47%	\$49,008,364.00	\$104,992,968.00	30.90%
1987	\$3.54	\$29.11	\$1.12	\$33.77	\$12.49	37%	\$53,956,400.00	\$143,892,713.00	37.05%
1988	\$6.67	\$32.74	\$1.59	\$41.00	\$13.94	34%	\$57,108,699.00	\$166,906,793.00	15.99%
1989	\$6.56	\$34.50	\$2.24	\$43.30	\$16.02	36%	\$60,346,128.00	\$167,730,249.00	0.49%
1990	\$5.31	\$34.40	\$2.20	\$41.91	\$17.18	41%	\$62,368,804.00	\$152,619,410.00	-9.01%
1991	\$3.50	\$34.59	\$2.06	\$40.15	\$18.07	44%	\$63,897,133.00	\$146,264,856.00	-4.16%
1992	\$4.82	\$37.74	\$2.44	\$45.00	\$22.95	51%	\$64,905,227.00	\$127,839,845.00	-12.60%
1993	\$4.49	\$40.90	\$2.41	\$47.80	\$25.81	53%	\$67,304,927.00	\$127,596,459.00	-0.19%
1994	\$6.93	\$38.32	\$2.35	\$47.60	\$24.75	51%	\$70,035,577.00	\$137,159,866.00	7.50%
1995	\$6.91	\$38.70	\$2.44	\$48.05	\$24.51	52%	\$76,002,885.00	\$147,575,103.00	7.59%
1996	\$6.67	\$42.19	\$2.54	\$51.40	\$25.19	50%	\$79,315,010.00	\$159,074,881.00	7.79%
1997	\$5.81	\$45.68	\$2.49	\$53.98	\$25.91	49%	\$82,488,653.00	\$168,449,899.00	5.89%
1998	\$6.99	\$46.79	\$2.38	\$56.16	\$23.67	43%	\$83,885,467.00	\$196,066,174.00	16.39%
1999*	\$2.97	\$16.56	\$1.01	\$20.54	\$19.99	100%	\$213,213,892.00	\$211,109,308.00	7.67%
2000	\$0.88	\$18.37	\$1.05	\$20.30	\$18.08	91%	\$232,677,594.00	\$251,296,686.00	19.04%
2001	\$3.48	\$20.41	\$1.37	\$25.26	\$19.19	77%	\$257,409,082.00	\$326,874,022.00	30.07%
2002	\$5.41	\$21.27	\$1.45	\$28.13	\$19.74	70%	\$277,216,622.00	\$384,840,734.00	17.73%
2003	\$4.36	\$22.54	\$1.47	\$28.37	\$17.75	63%	\$288,693,700.00	\$448,835,246.00	16.63%
2004	\$5.61	\$23.82	\$1.53	\$30.96	\$18.23	59%	\$297,461,500.00	\$492,319,941.00	9.69%
2005	\$5.61	\$23.82	\$1.53	\$30.96	\$16.40	53%	\$304,229,200.00	\$560,212,813.00	13.79%
2006*	\$4.37	\$13.00	\$0.85	\$18.22	\$17.53	97%	\$569,040,300.00	\$576,840,368.00	2.97%
2007	\$4.50	\$12.27	\$0.87	\$17.64	\$18.06	103%	\$577,157,100.00	\$549,481,397.00	-4.74%
2008	\$4.38	\$13.29	\$0.85	\$18.52	\$19.31	104%	\$582,555,400.00	\$544,002,199.00	-1.00%
2009	\$3.54	\$13.28	\$0.88	\$17.70	\$19.21	109%	\$585,844,700.00	\$525,289,412.00	-3.44%
2010	\$4.09	\$13.78	\$0.92	\$18.79	\$22.31	119%	\$588,750,500.00	\$483,556,691.00	-7.94%
2011	\$1.09	\$17.67	\$5.77	\$24.66	\$24.54	100%	\$468,388,800.00	\$454,524,525.00	-6.00%
2012	\$1.08	\$17.03	\$5.78	\$23.85	\$24.47	100%	\$475,487,000.00	\$447,151,905.00	-1.62%
2013	\$6.79	\$17.36	\$1.00	\$25.15	\$24.31	97%	\$483,569,200.00	\$484,059,366.00	8.25%
2014	\$6.65	\$17.89	\$1.02	\$25.56	25.56	95%	\$492,913,600.00	\$502,925,894	N/A
2015	\$6.70	\$16.98	\$1.06	\$24.24	N/A	91%	N/A	N/A	N/A
2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: Revaluations occurred in 1999 and 2006; \*\*Note: Assessed values include utilities

Source: NH Department of Revenue Administration, NH DRA, Municipal Services Division

### **III. Identification of Capital Project Needs (2016 -2023)**

This section of the CIP identifies the capital project needs of the Town of Chester and the School District for the planning period of 2016-2023. 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 February 2016 as noted in the report). A copy of the School CIP is contained within Appendix A.

In the fall of 2016, the Planning Board will evaluate and update the following criteria and scoring methodology as presented in Table 6 below in prioritizing the capital improvement projects. At this time, none of the proposed capital projects included in this CIP have been prioritized by the Planning Board.

**Table 6  
Priority Point System**

<b>Criteria</b>	<b>Point Score System</b>
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.



The Chester Police Department used to be housed in the former Stevens Memorial Hall. The Department now occupies about 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 five full-time officers, a Chief, and six to seven part-time police officers. There is one full-time administrative assistant.

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 on at least a part-time basis.

The Police Department responds to an average of 3,500 calls and 2,500 motor vehicle stops per year. 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 have the ability to interface with state and county dispatch emergency services, office and agencies.

In addition to its building improvements, the department maintains a fleet of vehicles. The Police Department owns five vehicles including a 2016, Ford Utility, 2015 Ford Utility, a 2014 Ford Utility, a 2011 Ford Crown Victoria, and a 2008 Ford Expedition. 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 greater than 130,000 miles during that time.

#### Future Needs

The greatest need of the Chester Police Department is personnel. The Chief wants to expand the force to include up to 11 part-time officers. Chester's population has increased in recent years to 4,822 residents as of 2014. The department has not expanded to meet the increased need. FBI statistics suggest that the town should employ one and a half Officers per one thousand residents. 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.

Other needs of the department include the maintenance of the computer system and compatibility with the county and state systems. The police department's server was replaced in 2014 and is on a break and fix plan with a local I.T. company. The police vehicles will be equipped with laptops or mobile data terminals in the near future.

Finally, the department needs to create a space they may use as a mini laboratory where property can be dusted for fingerprints and the Department can conduct other examinations, without contaminating other parts of the facility. The evidence room will also have to be expanded in the upcoming years as it is a relatively small area and is quickly reaching its capacity.

#### Specific CIP Project Requests Include:

1. Cruiser with Outfitting
2. Police Protective Equipment
3. 4 WD Pickup
4. Design plans
5. Site Work
6. Sally Port

The Police Department 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. Other needs of the department include the maintenance of the computer system and compatibility with the county and state systems. The police department's server was replaced in 2014 and is on a break and fix plan with a local I.T. company. The police vehicles will be equipped with laptops or mobile data terminals in the near future.

Finally, the department needs to create a space they may use as a mini laboratory where property can be dusted for fingerprints and the Department can conduct other examinations, without contaminating other parts of the facility. The evidence room will also have to be expanded in the upcoming years as it is a relatively small area and is quickly reaching its capacity.

**Fire Department:** The following Department description is provided from the Town of Chester 2015 Master Plan.

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 provides assistance to other members in these districts as well as 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 Master Plan was adopted in Chester (2005), the Fire Department has upgraded a rescue vehicle, ladder truck, forestry truck, command car, zodiac boat and Gator ATV (see following Current Inventory).

### Current Inventory

Item	Vehicle Year	Life Expectancy in Years
Structural Tanker	1990	20
Command SUV	2009	7
Utility Pickup	1993	10
Gator and Trailer	2007	8
Engine Pumper	2003	20
Forestry Truck	2004	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 need for the future is a new Tanker, with other related requirements being:

- New Gear
- Radios

### Specific CIP Project Requests Include:

1. Structural Tanker
2. Command SUV
3. Utility Pickup
4. Radios (30)
5. CPR Machine
6. "Life Pack" Defibrillators (3)
7. Thermal Imaging Cameras (3)
8. Turnout Gear (40)
9. SCVA Air Packs (25)
10. Pagers (40)
11. Engine Pumper #2 Refurbishing
12. Engine Quint Refurbishing

**Highway Department:** The following description is provided from the Town of Chester 2015 Master Plan.

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 shed on Route 102 (Raymond Road) for storage purposes. The new shed has three bays for salt, salt/sand mix, and sand storage. Added to the shed is a heated bay for the storage of a truck and equipment.

The Department has two full-time employees and one part-time winter employee who perform all 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 many 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: F550; Backhoe; Chipper; Class 8 Plow Truck w/Plow and Sander; Loader; Equipment Fuel, Maintenance and Repairs
2. Structure: New Highway Department Office and Garage – site work and construction
3. Surveying & Engineering Services
4. Add 1.5" Wear Course (10-year lifespan) – see specific roads in Table 10
5. Grind & Repave (no gravel or drainage work – 15-year lifespan) – see specific roads in Table 10
6. 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, the Road Agent is requesting that a Town-wide engineering assessment be completed to help prioritize the proposed road work. It is anticipated that the identified road projects will be reprioritized frequently, based on results of the engineering study, 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.

The Town Office Building was established in 1999 as part of a move from 1 Chester Street (now 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 and state-approved commercial kitchen.<sup>1</sup> In 2010, an emergency generator was installed and the multi-purpose room with use of the Chester Kitchen is designated as the Town's state-approved emergency shelter facility. The Multi-Purpose room serves a 600-person capacity. At the 2015 town meeting, voters approved a special warrant article #5 to raise and appropriate \$110,000 to repair, replace and renovate the floor in the Multi-Purpose room. In addition, voters approve a warrant article #8 to raise and appropriate \$18,500 to repair the municipal complex heating system (oil tank).



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

- Town Clerk/Tax Collector
- Administrative Office
- Cable TV (Channel 21) Studio
- Finance Department
- Planning Board
- Police Department
- Assessing Department
- Zoning Board of Adjustment

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<sup>1</sup> 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.

- Building Inspector/Code Enforcement Officer
- Supervisors of the Checklist
- Maintenance Department
- Recreation Department
- Commercial Kitchen
- Gymnasium
- Community Food Pantry and Cloths Closet

**Stevens Hall:** The following description is provided from the Town of Chester's 2015 Master Plan.

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 Include

1. Expand and improve Town Hall parking lot.
2. Expand and repave Stevens Hall parking lot.
3. Add to list

### **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 and five part-time staff members, and is open 38 hours per week.

Several projects were completed last year. The building received a fresh exterior coat of paint, and a new roof and gutters were installed to allow for proper drainage. The old lettering on the front of the building was replaced with new lettering. Some damaged siding and window sills were replaced, and some landscaping was completed. Two trees that were overgrown and causing issues were removed. Mulch was spread in the garden area and along the side of the building. All of the exterior lights are now fixed, and the building is well-lit internally for evening patrons.

Inside the building, the elevator was repaired and is now ADA compliant. Most of the lighting issues inside were taken care of as well, including replacing all older florescent light ballasts with newer ones. The 2003 Server, which was outdated and was creating costly computer issues, has been replaced. Now all 8 Library computers are running beautifully. They are monitored and updated by GSC IT Solutions, and the files are backed up daily off-site.



A spotlight is planned to be installed over the front entrance that will add illumination to the front walkway. The small lamppost out front does not shed enough light where needed.

### Future Needs

Thirteen windows in the older section of the Library need to be replaced, 6 upstairs, 7 downstairs. The sills are rotted and they are very drafty and not energy efficient at all. The Library trustees hope to have an outdoor patio function area added to the rear of the building to hold outdoor programs and events. This would expand meeting space, essentially providing an extra “room,” weather permitting, and will be a valuable addition to the Library.

### Specific CIP Project Requests Include:

1. Replace 13 windows

## **Parks, Recreation and Conservation**

**Recreation Commission:** The following description is provided from the 2015 Town Master Plan.



The Chester Parks and Recreation Commission is an appointed voluntary organization with responsibility for French Field, Nichols Field, and a portion of the Wason Pond Conservation and Recreation area. The Recreation Department currently has no full-time employees. The Department employs the following part-time employees: Recreation Coordinator; 2 Summer Program Coordinators; 23 summer counselors; and 4 paid referees for soccer and basketball.

Hours of operation for the Recreation Department are 9 am to 1:00 PM on Tuesday and Thursday. The Recreation Coordinator is in charge of scheduling the Multi-Purpose Room the former gym at the Town Office Building. This building has heavy usage. It hosts Town Voting, American Red Cross Blood drives, community benefit dinners, class night for Chester Academy, youth basketball, adult volleyball, adult basketball, group exercise classes, and resident usage requests. French Field is approximately five acres and contains two baseball fields. The fields are used by Chester Academy and local youth and adult baseball and softball programs, and the Recreation Department manages scheduling. Nichols Field, approximately 2.4 acres, contains a soccer field, a parking area, and a baseball or softball field. Town Maintenance is responsible for the mowing for the fields, and other maintenance is carried out by the Recreation Commission and volunteers. 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, Soccer and usage by Chester Academy for their Cross Country meets. 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 sports program 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. Also, the Store at Wason Pond where the Summer Program is hosted needs a new ceiling and floor.

### **Specific CIP Project Requests:**

1. Wason Pond Ballfields – finish grading & reseeded
2. Wason Pond Ballfields – benches & bleachers
3. Wason Pond Ballfields – baseball dugouts
4. Wason Pond Ballfields – goals, field lining equipment etc.
5. Wason Pond Ballfields – exterior fencing
6. Wason Pond Ballfields – two 20'x20' equipment sheds
7. Wason Pond Ballfields & Playground – toilet facility
8. Wason Pond Community Center – outside gathering patio and activity area
9. MPR Sports Netting, Floor Mats, Wall Pads



## Wason Pond Conservation & Recreation Area

The Conservation Commission is a strictly volunteer organization and has no paid support staff within the town offices. The Conservation Commission's primary role is to lead the Town's land conservation efforts. The Commission meets once a month (Second Tuesday of the month) and their efforts are funded through a modest annual operation budget from the Town. Also 100 percent of the Town's funds received from Land Use Change Taxes are allocated to fund for the purchasing of conservation easements and conservation lands. In the past these efforts were supplemented by land donations, a \$3 million bond and grants (Farmland Protection Grants and \$125,000 DRED Grant for Wason Pond purchase) to assist in land conservation efforts.

Since 1997 the Conservation Commission has placed over 30 conservation easements and protected over 2000 acres of land through donation of land, the purchase of conservation easements, the purchase of land, and as conditions of approval set by the Planning Board's Open Space Subdivision regulations.

The Conservation Commission plays an active role in monitoring and managing several properties, both town- and privately-owned. In particular they manage the Herrick Woods, Town Forest, Muriel Church Farm, the Natural Area, the Town Forests in the North and South Woods area, and the Wason Pond Conservation and Recreation Area. The Rockingham County Conservation District as a third party monitors several of these and there conservation lands in Chester.

Since 1997, the Conservation Commission has undertaken several conservation planning projects including:

- Initiating a Strategic Land Protection Committee through a warrant at Town Meeting;
- Conducting Natural Resources Inventory Mapping;
- Identifying prime quality wetlands;
- Producing a wetland ordinance for Town consideration;
- Developing an Open Space Master Plan and Ordinance in cooperation with the Southern NH Planning Commission and the Chester Planning Board;
- Developing a Trails Committee and conducting a public survey to identify local demand for trails;
- Securing over 30 conservation easements;
- Developing and securing conservation easements and agreement for obtaining Spring Hill Farm (now Town owned and operated) over seen by the Conservation Commission and Spring Hill Farm Committee;
- Developing and securing conservation easements and agreement for obtaining Silver Sands Campground (now Wason Pond Conservation and Recreation Area) over seen by the Conservation Commission and Wason Pond Advisory Committee;
- Assisting in creating the Chester Agricultural Commission; and
- Overseeing Town Forests.



**Wason Pond Community Center**

Additionally, the Commission actively collaborates with the Chester Planning Board on project review and the Exeter River Advisory Committee to protect and review projects of impact to the Exeter River headwaters in Chester.

### Future Needs

The Conservation Commission's primary needs are: additional funding for acquiring and monitoring conservation land, computer and web-based services, office space and staff support. Currently, the only space the Commission has is some space in a storage room.

The Commission needs space, preferably at the Municipal Building, for committee meetings, a part-time staff office, and storage for files and outdoor community activity equipment. In addition to hiring a part-time staff person, the Commission will need fundamental office supplies such as telephone, internet, computer, and file cabinets.

### Specific CIP Projects for Wason Pond Conservation & Recreation Area:

(Please see list under recreation Commission.)

### 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. It is an inclusionary program where typical 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 school 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 school 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 school 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 2006-2015**

Grade	Academic Year									
	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
Kindergarten	--	--	--	--	--	39	32	35	32	27
1	73	75	61	64	68	46	55	65	49	44
2	79	81	70	67	63	71	47	55	40	60
3	84	78	82	68	65	63	69	50	61	40
4	78	82	73	82	67	66	62	75	51	66
5	90	80	81	76	64	69	65	64	81	56
6	89	91	81	84	75	87	74	70	72	82
7	84	88	83	81	84	77	90	76	74	67
8	85	81	91	82	84	83	76	91	80	74
<b>Total</b>	<b>662</b>	<b>656</b>	<b>622</b>	<b>604</b>	<b>625</b>	<b>601</b>	<b>570</b>	<b>551</b>	<b>570</b>	<b>516</b>

Source: Chester Academy, 2015 Master Plan

**Table 8**  
**Chester Students Attending Pinkerton Academy, Enrollment History 2005 – 2015**

Grade	Academic Year									
	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
9	69	99	89	103	92	98	98	84	108	91
10	74	64	99	78	101	94	91	88	76	99
11	103	77	64	100	72	90	92	90	92	82
12	71	96	71	58	88	74	79	76	80	85
<b>Total</b>	<b>317</b>	<b>336</b>	<b>323</b>	<b>339</b>	<b>353</b>	<b>356</b>	<b>360</b>	<b>360</b>	<b>338</b>	<b>317</b>

Source: Chester Master Plan, August 2006 & December 2015

To track the future student population demand on Chester Academy, the school board has prepared two sets of projections for the school. 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
<b>Total</b>	<b>516</b>	<b>494</b>	<b>471</b>	<b>433</b>	<b>421</b>

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 school 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 School 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 projects currently being planned include:

1. Gym/Cafeteria Flat Roof: Projected date to be determined. The current roof warranty is active through May 2019. Over the past several years the school has experienced roof leaks over the gym and cafeteria. The flat roofs over the gym and cafeteria are approximately 16,300 square feet in area and will require an engineering study to assess roof load capability, etc. The school is also reviewing possibilities to include a solar project in this build out.
2. Roof Wall Joints: Project ongoing. Caulking has been deteriorating and drying out. Patching is performed where needed and further observation is required.
3. Repair, Reseal and Re-Stripe Parking Lot: Projected Date of project FY 2017. Estimated Cost in order of \$15,000 to \$20,000.
4. Replace 18,000 gal. Propane Tank: Project recommended for removal from CIP.
5. Heating and Cooling Ventilation Units: Projected date of project – TBD. There are 13 heating and ventilation units spread out in the building which may need to be upgraded. Interior units are in need of repair and upgrading. Roof top units need to be evaluated
6. Building Lighting: Projected date of project: FY 2017. Changing gym lighting from metal halide to LED technology to obtain savings in electricity cost, including reviewing possible install of occupancy sensors in some areas of the building.
7. Sediment Sand Separator for Water Well: Projected date of project – FY 2017. Install stainless steel separator to collect sediment. Estimated cost \$5,000.
8. Add Storage Space: Projected date of project – FY 2017. Exploring options for location and building size. Cost to be determined.
9. Replace Cafeteria Tile: Projected date of project – FY 2018. Replace approximately 3,900 square feet of tile. Cost to be determined.
10. Replace Library Carpet: Project date of project – FY 2019. Replace approximately 3,300 square feet of carpet. Cost to be determined.
11. Replacement of Stage Curtain. Projected date of project – FY 2020. Cost to be determined.
12. Network Switch, Hub Room. Projected date of project – FY 2020. Replace existing switches in east wing of building to include more 10 GB options. Estimated cost \$30,000.
13. Wireless Network: Projected date of project – FY 2024. Current network controller and access points will reach end of life in FY 2024. Estimated replacement cost \$35,000.
14. Loading Dock Canopy Repair/Replacement. Projected date and cost of project to be determined.

15. Modular Building Replacement. Projected date and cost of project to be determined.

The School Board is continually working with the School District to review these 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 Include:**

1. Repair, Reseal & Restripe Parking Lot
2. Water Well Sediment Separator
3. Upgrade Heating & Cooling Systems
4. Replace Library Carpet
5. State Curtain Replacement
6. Server Room Network Switch
7. Wireless Network Upgrade & Expansion
8. Gym & Cafeteria Re-Roofing
9. Replace 18,000 Gal Propane UST
10. Emergency 18,000 Gal. Propane UST
11. Emergency Generator Replacement
12. SAU Modular Building Replacement

### **History of Completed School Projects, 2012-2015**

#### **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 April 27, 2016. 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.

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**Table 10**  
**Schedule of 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
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
General Government / Administration												
3 HW heaters in MPR - Emergency Shelter	3,300				3,300							3,300
Replace front & back doors for PD	5,000				5,000							5,000
Replace 2 chimneys at Stevens Hall	24,600				24,600							24,600
Utility Mowing Tractor w Accessories	28,250					28,250						28,250
Subtotal General Government / Admin	61,150	0	0	0	32,900	28,250	0	0	0	0	0	61,150
Library												
Replace 13 Windows	6,500					6,500						6,500
Subtotal Library	6,500	0	0	0	0	6,500	0	0	0	0	0	6,500
Public Safety												
Police Department												
Cruiser w Outfitting (+3.5%/year)	332,191					50,715	52,490	54,327	56,229	58,197	60,233	332,191
Police Protective Equipment	35,000	14,000			5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
4WD Pickup	36,000				36,000							36,000
Design Plans	20,000					20,000						20,000
Site Work	180,000						180,000					180,000
Sally Port	268,000							268,000				268,000
Subtotal Police Department	871,191	14,000	0	0	41,000	75,715	237,490	327,327	61,229	63,197	65,233	871,191
Fire Department												
Structural Tanker	350,000					350,000						350,000
Command SUV	50,000					50,000						50,000
Utility Pickup	40,000	?				40,000						40,000
Radios (30)	84,000				9,000		75,000					84,000
CPR Machine	15,340				15,340							15,340
"Life Pack" Defibrillators (3)	90,294				59,294					31,000		90,294
Thermal Imag Cam (3)	20,000					10,000	10,000					20,000
Turnout Gear (40)	154,814				45,314	17,500	17,800	18,100	18,400	18,700	19,000	154,814
SCVA Air Packs	130,000									130,000		130,000
Pagers (40)	15,000						5,000		5,000		5,000	15,000
Engine (#2) Pumper	550,000									550,000		550,000

Engine (#1) Quint Refurbishing	250,000										250,000	250,000
<b>Subtotal Fire Department</b>	<b>1,749,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,948</b>	<b>467,500</b>	<b>107,800</b>	<b>18,100</b>	<b>23,400</b>	<b>729,700</b>	<b>274,000</b>	<b>1,749,448</b>

<b>Subtotal Public Safety</b>	<b>2,620,639</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>169,948</b>	<b>543,215</b>	<b>345,290</b>	<b>345,427</b>	<b>84,629</b>	<b>792,897</b>	<b>339,233</b>	<b>2,620,639</b>
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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
					2016-17	2017-18		2018-19	2019-20	2020-21	2021-22	
Highway Department												

<b>Highway Department Equipment Etc.</b>												
F550	100,000						100,000					100,000
Backhoe	155,000					155,000						155,000
Chipper	50,000						50,000					50,000
Class 8 Plow Truck w Plow & Sander	200,000							200,000				200,000
Loader	165,000								165,000			165,000
Highway Shed Radio Fire Alarm	?					?						0
New Highway Office & Garage - site work	200,000									200,000		200,000
New Highway Office & Garage - construction	500,000										500,000	500,000
<b>Townwide Road Pavement Evaluation</b>	<b>75,000</b>	<i>Notes priorities below!</i>			75,000	<b>Will be used to schedule the road reconstruction projects below</b>						75,000
Annual Surveying & Engineering Services	70,000				10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
	1,515,000	0	0	0	85,000	165,000	160,000	210,000	175,000	210,000	510,000	1,515,000

<b>Add 1.5" Wear Course - 10 Year Lifespan</b>												
Bellweather Lane	25,000	Priority 1			25,000							25,000
Crawford Road	137,500	Priority 1			137,500							137,500
Fiddlehead Lane	100,000	Priority 1			100,000							100,000
Isinglass Lane	42,500	Priority 1			42,500							42,500
Opossum Drive	42,500	Priority 1			42,500							42,500
Orcutt Drive	112,500	Priority 1			112,500							112,500
Muskrat Circle	12,500	Priority 1			12,500							12,500
Purington Lane	50,000	Priority 1			50,000							50,000
Red Squirrel Lane	50,000	Priority 1			50,000							50,000
Sheepwash Drive	58,750	Priority 1			58,750							58,750
Trillium Lane	50,000	Priority 1			50,000							50,000
	681,250	0	0	0	681,250	0	0	0	0	0	0	681,250

<b>Grind &amp; Repave (no gravel or drainage work) - 15 Year Lifespan</b>												
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
Pulpit Rock Road	228,000	Priority?									228,000	228,000
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	3,388,000	0	0	0	0	600,000	520,000	520,000	520,000	600,000	628,000	3,388,000

**Box Cut & Total Rebuild - 25 Year  
Lifespan**

Candia Road	0	Priority?	30,031	Offsite Imp.								0
Carkin Street*	125,000	Priority 3?	13,000	Impact Fees*						125,000		125,000
Cole Road Box Culvert	450,000	Priority 3?	17,559	Offsite Imp.						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
Harantis Lake Road*	2,375,000	Priority 3?									2,375,000	2,375,000
Lane Road	4,125,000	Priority 2?							4,125,000			4,125,000
North Pond Road (Rte. 102 end)*	1,375,000	Priority 1?					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?						687,500				687,500
Subtotal - Box Cut & Total Rebuild	14,737,500	0	60,590	0	1,250,000	2,575,000	1,375,000	1,637,500	4,125,000	1,400,000	2,375,000	14,737,500

Annual NH Highway Block Grant (+2.0%/year)	na	1,009,724			137,300	140,046	142,147	144,279	146,443	148,640	150,869	1,009,724
Total Highway	20,321,750	1,009,724	60,590	0	2,016,250	3,340,000	2,055,000	2,367,500	4,820,000	2,210,000	3,513,000	20,321,750

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
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
Parks, Recreation & Conservation												
Wason Pond Conservation & Recreation Area												
Ballfields - Finish Grading & Reseeding*	75,000	16,857	Current Impact Fees*				75,000					75,000
Ballfields Benches & Bleachers*	10,000				10,000							10,000
Baseball Dugouts*	10,000							10,000				10,000
Ballfields Goals, Field Lining Equipment Etc.*	15,000								15,000			15,000
Ballfield Exterior Fencing*	25,000					25,000						25,000
2 Ballfield 20'x20' Equipment Sheds*	20,000								20,000			20,000
Ballfields Toilet Facility*	50,000									50,000		50,000
Outside Gathering Patio w Activity Area*	10,000				10,000							10,000
Other Recreation Projects												
MPR Sports Netting, Floor Mats, Wall Pads	25,000					25,000						25,000
Total Parks, Recreation & Conservation	240,000	16,857	0	0	20,000	50,000	75,000	10,000	35,000	50,000	0	240,000

<b>Chester School District</b>												
<b>Chester Academy</b>												
Water Well Sediment Separator	5,000					5,000						5,000
Upgrade Heating & Cooling Systems	40,000					40,000						40,000
Stage Curtain Replacement	6,000						6,000					6,000
Hub Room Network Switch	30,000							30,000				30,000
Server Room Network Switch	20,000									20,000		20,000
Gym & Cafeteria Re-Roofing	225,000	187,000	<i>Building &amp; Maintenance Fund</i>							225,000		225,000
<b>Subtotal Chester School District</b>	326,000	187,000	0	0	0	45,000	6,000	30,000	0	245,000	0	326,000



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
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
Subtotal General Government / Admin	61,150	0	0	0	32,900	28,250	0	0	0	0	0	61,150
Subtotal Library	6,500	0	0	0	0	6,500	0	0	0	0	0	6,500
Subtotal Public Safety	2,620,639	14,000	0	0	169,948	543,215	345,290	345,427	84,629	792,897	339,233	2,620,639
Subtotal Highway	20,321,750	1,009,724	60,590	0	2,016,250	3,340,000	2,055,000	2,055,000	4,820,000	3,513,000	2,375,000	20,321,750
Subtotal Recreation & Conservation	240,000	16,857	0	0	20,000	50,000	75,000	10,000	35,000	50,000	0	240,000
Current General CIP Fund	FY 2015-16	380,000										
Current Highway CIP Fund	FY 2015-16	120,000										
Total Town Capital Costs	23,250,039	1,540,581	60,590	0	2,239,098	3,967,965	2,475,290	2,410,427	4,939,629	4,355,897	2,714,233	23,250,039
SAU Capital Costs: Local Share												
Subtotal Chester School District	326,000	187,000	0	0	0	45,000	6,000	30,000	0	245,000	0	326,000
New Capital Expenditures for Period												
Total Capital Expenditures	23,576,039	1,727,581	60,590	0	2,239,098	4,012,965	2,481,290	2,440,427	4,939,629	4,600,897	2,714,233	23,576,039

## Housing Growth Trends

### Home Construction

Between 2007-2015, housing construction in the Town of Chester has increased after the significant decline in construction which occurred during the great recession of 2007-2009 (see Figure 3 below). 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.

As shown in the following Table 11, during the great recession during 2008-2011, the average number of residential building permits issued per year in Chester was only 13. However from 2012-2015, the average number of residential permits increased to 32 per year (see Table 11). Since 2012, Chester has experienced an increase of 137% in the issuance of residential building permits.

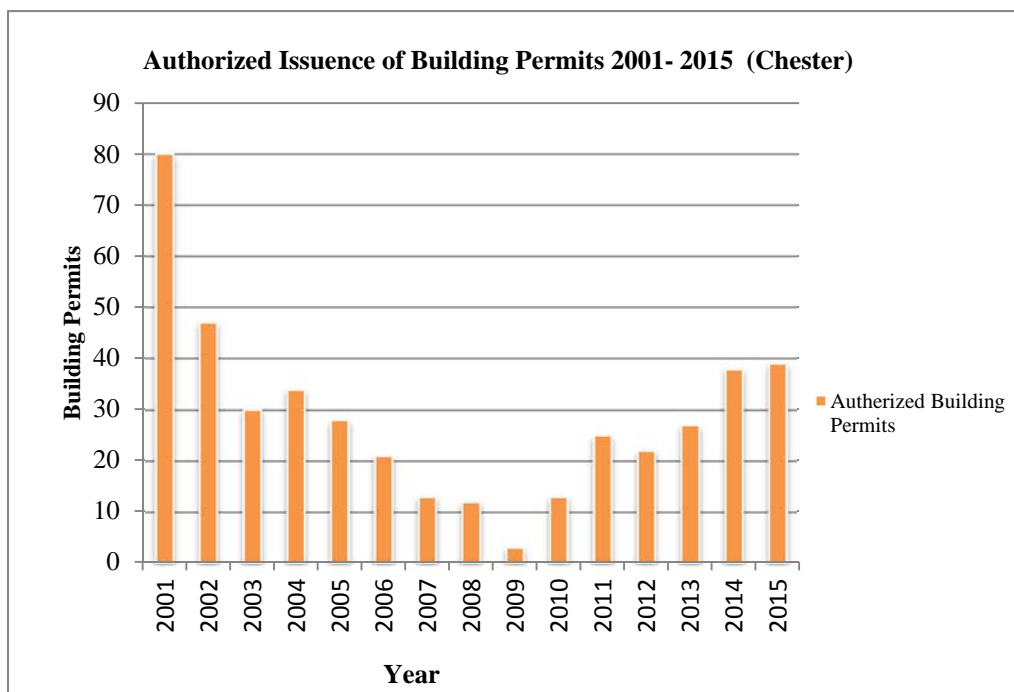


Table 12 provides data showing that the Town of Chester experienced the second highest rate of housing growth among adjacent towns (35.69%). The majority of abutting municipalities have also experienced similar growth rates which suggest the region is again growing.

The towns of Fremont at 41.72% and Sandown at 31.51% 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 will be more significant, such as Chester, typically requiring the need for increased tax revenues for municipal services and improvements to facilities.

TABLE 11 DWELLING UNITS TRENDS 2001-2015

Year	Housing Units Authorized vs. Local and Regional Norms															2007-2015
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
	Chester Building Permits															
Building Permits	80	47	30	34	28	21	13	12	3	13	25	22	27	38	39	192
	Chester Growth Assessment															
4 Year Average of Building Permit Issuance 1.25 Percent * 4 Year Average of Building Permit Issuance					48	35	28	24	19	12	10	13	16	22	28	172
					60	43	35	30	23	15	13	17	20	27	35	
Estimated Annual Housing Increase	1327	1407	1454	1484	1518	1546	1567	1580	1592	1595	1608	1633	1655	1682	1720	153
Annual Percent Change in Building Permit Issuance	0.00%	-41.25%	-36.17%	13.33%	-17.65%	-25.00%	-38.10%	-7.69%	-75.00%	333.33%	92.31%	-12.00%	22.73%	40.74%	2.63%	39.88%
Annual Percent Growth in Housing Units Localized Growth ( Normal Growth [NG] or Unusually Rapid Growth [URG])		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%	1.31%
Regional Growth Comparison (Chester's Growth > Abutter's Growth by 1.25 = URG)					NG	NG	NG	NG	NG	NG	URG	URG	URG	URG	URG	URG
		URG	URG	URG	URG	URG	NG	URG	NG	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	201
Candia	33	4	9	3	11	12	20	0	2	8	3	7	8	4	5	57
Derry	40	45	61	48	44	13	89	42	25	24	19	41	74	47	64	425
Fremont	13	19	33	32	27	0	19	14	9	8	27	28	40	26	21	192
Raymond	49	71	35	69	31	23	25	0	5	9	11	3	24	25	25	127
Sandown	61	63	41	37	26	0	30	11	23	37	25	19	18	25	8	196
	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	1198
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%	-15.82%	-7.27%	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 2001-2015, Chester's annual percent growth in housing units in 2015 was **2.32%**. 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, 2000-2015

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	2015 Authorized Building Permits	2000-2015 Housing Stock & 2015 Building Permits	2015 Units Authorized as Percent of Stock	2000-2005 HU Growth	2005-2010 HU Growth	2010-2015 HU Growth	2000-2015 HU Growth
Chester	1247	1,466	1596	113	1692	38	1730	2.25%	17.56%	8.87%	6.02%	35.69%
Abutting Towns												
Auburn	1622	1,771	1814	158	1966	30	1996	1.53%	9.19%	2.43%	8.38%	21.21%
Candia	1384	1,444	1494	30	1509	5	1514	0.33%	4.34%	3.46%	1.00%	9.03%
Derry	12735	12,973	13277	205	13393	64	13457	0.48%	1.87%	2.34%	0.87%	5.17%
Fremont	1201	1,325	1573	129	1702	21	1723	1.23%	10.32%	18.72%	8.20%	41.72%
Raymond	3710	3,965	4254	72	4351	25	4376	0.57%	6.87%	7.29%	2.28%	17.28%
Sandown	1777	2,005	2214	123	2337	8	2345	0.34%	12.83%	10.42%	5.56%	31.51%
Aggregate	22429	23483	24626	717	25258	153	25411	0.61%	4.70%	4.87%	2.57%	12.61%

## 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.

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**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 _____
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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): _____

<p>3B. <u>Detailed description and Purpose of Project:</u></p> <p>FYI - A capital project as defined by the Planning Board are those projects outside of normal operations and maintenance and having the following characteristics:</p> <ul style="list-style-type: none"> <li>• a gross cost of at least \$5,000;</li> <li>• and a useful life of at least 3 years; and</li> <li>• is non-recurring (not an annual budget item);</li> <li>• or any project requiring bond financing.</li> </ul> <p>Please give a detailed explanation and/or justification for the point score under 4. <u>Evaluation Criteria</u>.</p>		
Signature:	Title:	Date:
<p><u>Relationship to Master Plan</u> (filled out by Planning BoardI):</p>		