

**CAPITAL IMPROVEMENTS
PROGRAM 2017-2024
TOWN OF CHESTER, NEW HAMPSHIRE**

PREPARED FOR
TOWN OF CHESTER
PLANNING BOARD

Adopted
April 27, 2016
and
Updated
January 11, 2017

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This is an Annual Update to the Town's Ongoing CIP

I. Introduction

Purpose of Capital Improvement Program

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

Definition of a Capital Project

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

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

Process of this CIP

The following steps were utilized to develop the 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 (2017-2024).
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 2016. This list was derived from annual Town Reports.

At the 2009 Town Meeting, voters approved:

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

At the 2010 Town Meeting, voters approved:

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

At the 2011 Town Meeting, voters approved:

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

At the 2012 Town Meeting, voters approved:

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

At the 2013 Town Meeting, voters approved:

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

At the 2014 Town Meeting, voters approved:

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

At the 2015 Town Meeting, voters approved:

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

At the 2016 Town Meeting, voters approved:

- +\$800,000 to add to the CIP Town Capital Reserve Fund;
- +\$137,000 to add to the CIP Highway Capital Reserve Fund to fund road improvements;
- -\$327,914 to expend from the CIP Town Capital Reserve Fund for Government Buildings, Police, Fire and Highway departments projects;
- \$99,315 for the repair of Edwards Mill Dam;
- \$37,300 for building renovations at Spring Hill Farm;
- -\$36,404 to withdraw from the Building Improvement & Capital Reserve Fund to repair the Municipal Complex heating system;
- \$10,000 to equip and outfit the Police Department 2016 F-250 pickup.

Note: "+" denotes additional funding to capital reserve accounts.

Note: "-" denotes spending from capital reserve accounts.

The above projects represent approximately **\$5.7** million in authorized capital improvement spending, not including other capital projects, such as vehicles, police and fire equipment and other costs which may have been included as operating costs within 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 January 2017 of all the Town's existing and current Capital Reserve Funds e.g. date established, funds appropriated or returned to the General Fund, interest earned and available balance. This information obtained from the Town Finance Officer is essential in helping budget and fund the capital improvement projects identified in this CIP.

TABLE 1: TOWN OF CHESTER – CAPITAL RESERVE FUNDS							
Capital Reserve Fund	Year Voted	Balance 6/30/16	Funds Appropriated	Reimburse to General Fund Year to Date	Pending Requests	Year to Date Int/loss	Available Balance
Chester Fire Department	1991	\$7,377.59	\$0.00	\$0.00	\$0.00	\$128.12	\$7,505.7
Wason Pond Recreation	2007	\$7,711.26	\$0.00	\$0.00	\$0.00	\$132.19	\$7,743.45
Winter Road Maintenance	2007	\$86,737.18	\$0.00	\$0.00	\$0.00	\$1,506.29	\$88,243.47
Municipal Complex Improvement	2007	\$1,937.68	\$0.00	\$0.00	\$0.00	\$33.65	\$1,971.33
Equipment & Vehicles	2008	\$1,005.37	\$0.00	\$0.00	\$0.00	\$17.47	\$1,022.84
Mosquito Trapping	2008	\$21,452.52	\$0.00	\$0.00	\$0.00	\$372.55	\$21,825.07
Building Improvement	2008	\$41,256.71	\$0.00	\$0.00	\$0.00	\$716.46	\$41,973.17
Revaluation	2009	\$41,309.95	\$15,000.00	\$20,000.00	\$0.00	\$536.91	\$21,846.86
North Pond Road	2010	\$5,,119.58	\$0.00	\$0.00	\$0.00	\$88.75	\$5,199.48
Bldg./Maint/Unanticipated	2012	\$10,233.6	\$0.00	\$0.00	\$0.00	\$77.71	\$10,411.31
CIP	2013	\$392,482.09	\$800,000.00	\$196,965.75	\$0.00	\$5,119.65	\$1,000,635.99
Cemetery Maintenance	2013	\$5,110.73	\$0.00	\$0.00	\$0.00	\$43.03	\$5,042.66
Commemorative Monument	2013	\$10,384.60	\$0.00	\$0.00	\$0.00	\$180.35	\$10,564.95
300th Anniversary	2013	\$15,399.08	\$5,000.00	\$0.00	\$0.00	\$267.41	\$20,666.49
CIP Highway	2015	\$121,796.32	\$137,300.00	\$0.00	\$0.00	\$2,115.13	\$261,211.45
Total		\$769,214.26	\$957,300.00	\$216,965.75	\$0.00	\$11,335.67	\$1,506,030.06

Source: Town Finance Officer, January 2017

II. Fiscal Analysis

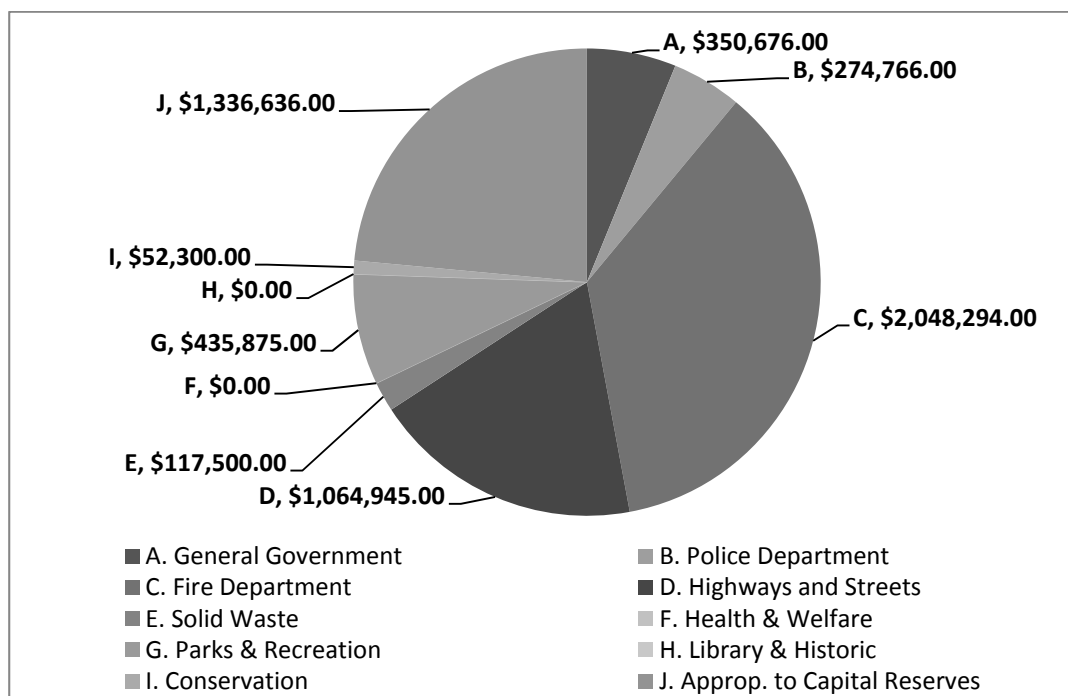
This fiscal analysis takes into account historical spending patterns for capital improvements by Town Departments between 2006 and 2016 as approved by Town voters at annual Town meetings. The fiscal analysis also examines existing programmed debt service commitments of the Town and School District during this time period, plus the 7-year planning period (2017-2024) 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 Eight Years

The following Table 2 and Figure 1 below provides an eight year history (2009-2016) of the Town of Chester's capital improvement expenditures by Department by year as identified in the annual Town Reports and as shown on pages 3 and 4 of this report. Expenditures for capital projects that may have been funded from Department operating budgets are not included in Table 2 or Figure 1 below.

As can be seen by this information, spending patterns for capital projects have varied considerably by Department and by year during this time period. Figure 1 provides an overall summary of the total capital expenditures (excluding School District) by Town Department during this period. The Fire Department identified as Town Department "C" followed by Highway and Streets identified as Town Department "D" had the largest cost expenditures for capital improvements between 2009-2016.

Figure 1
2009-2016 Capital Cost Expenditures



Source: Town Reports

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

Department	2009	2010	2011	2012	2013	2014	2015	2016	Total 2009 - 2016
General Government	\$90,000	\$52,000	--	\$45,000	\$50,000	--	--	\$113,676	\$350,676
Police Department	\$33,000	\$16,500	\$33,000	--	\$40,250	\$52,000	\$52,000	\$48,016	\$274,766
Fire Department	\$239,202	\$718,309	\$550,000	\$41,650	--	\$370,000	--	\$129,133	\$2,048,294
Highways and Streets	--	--	\$375,000	\$49,945	\$200,000	\$330,000	--	\$110,000	\$1,064,945
Solid Waste	--	\$15,000	--	--	\$102,500	--	--	--	\$117,500
Health & Welfare	--	--	--	--	--	--	--	--	\$0
Parks & Recreation	\$17,875	\$280,000	--	\$45,000	--	--	\$93,000	--	\$435,875
Library & Historic	--	--	--	--	--	--	--	--	\$0
Conservation	--	--	--	--	--	\$15,000	--	\$37,300	\$52,300
Appropriations to Capital Reserves	--	\$25,000	--	\$55,250	\$10,000	\$134,000	\$175,086	\$937,300	\$1,336,636
Total	\$380,077	\$1,106,809	\$958,000	\$236,845	\$402,750	\$901,000	\$320,086	\$1,375,425	\$5,680,992

Source: Town Report

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

An 8-year history (2009-2016) of Town and School District bonded debt service and capital improvement expenditures is illustrated in Table 3 below. Also included in Table 3 is the amount of State Building Aid received during this time period. As can be seen, State Building Aid to Chester essentially ended in 2012.

Total debt service payments and capital improvement expenditures for the School District between 2009 and 2016 totaled \$[REDACTED]. Total debt service payments for the Town during this time period totaled \$5,719,023. Total combined payments both school and town amounted to \$[REDACTED] (excluding state building aid).

TABLE 3: NET TAX-SUPPORTED CAPITAL EXPENDITURES INCLUDING DEBT SERVICE - TOWN AND SCHOOL									
	2009	2010	2011	2012	2013	2014	2015	2016	2009-2016
Town	\$329,875	\$1,081,809	\$958,000	\$136,595	\$352,500	\$1,010,000	\$882,409	\$967,835	\$5,719,023
School	\$0	\$0	\$0	\$88,514	\$52,173	\$230,382			\$371,069
State Building Aid	\$43,581	\$43,581	\$43,581	\$43,581	\$0	\$0	\$0	\$0	\$174,324
Total (No State Building Aid)	\$329,875	\$1,081,890	\$958,000	\$225,109	\$404,673	\$1,240,382	\$882,409	\$967,835	\$6,090,173

Source: Town Finance and Planning Department, SNHPC

Bonded Debt Service

The following Table 4 identifies the Town of Chester's current bonded debt for capital improvements between 2015 and 2022. Table 4 also includes the School District's current net bounded debt and the last few rows of the table show the current combined total town and school district bonded debt.

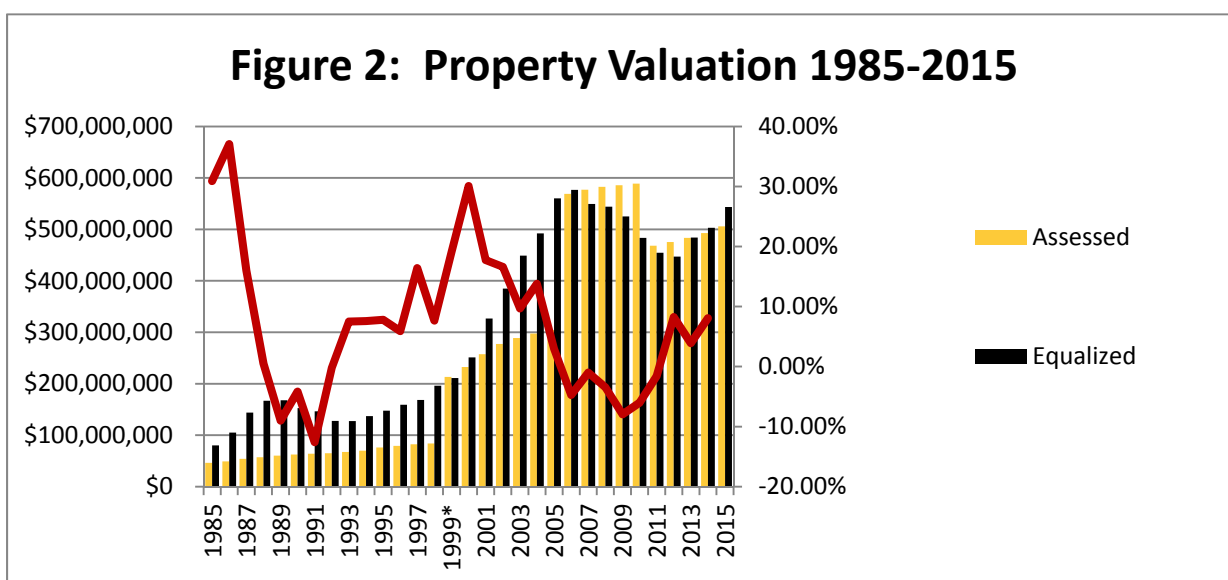
This information is helpful in evaluating the need for future municipal or school bonds. Based on the information in Table 4, the School District currently has one bond which matures in 2018 while the Town currently has a total of six bonds which come due in 2015, 2016, 2017, 2018, 2019 and 2020. By 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 2020.

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
Fire Station (1999)									
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
Quint Fire Truck (2011)									
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
Wason Pond (2011)									
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
Skid Steer (2013)									
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
Plow Truck (2015)									
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
School District Net Bonded Debt									
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
Net Town Cost of Pre-Existing Bonded Debt									
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
Net Town and School District Bonded Debt									
Principal	\$439,083.99	\$426,624.83	\$399,293.08	\$367,487.41	\$85,083.89	\$50,356.81			\$1,767,930.01
Interest	\$41,447.91	\$35,432.07	\$23,013.82	\$11,462.03	\$4,341.33	\$1,662.85			\$117,360.01
Total	\$480,531.90	\$462,056.90	\$422,306.90	\$378,949.44	\$89,425.22	\$52,019.66			\$1,885,290.02

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 2015. This comparison indicates that the Town's assessed and equalized property valuations have been relatively equal since 2010.



Source: SNHPC and Town Assessor

Statutory Debt Limitations

Under RSA 33:4-a, a town may not incur net outstanding bonded indebtedness exceeding 3% of its most recent equalized assessed valuation as established by the NH Department of Revenue Administration (NH DRA). As shown in Table 5, Chester's total equalized property valuation in 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 was approximately \$35 million. The outstanding debt of the School District in 2015 (see Table 3) was \$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 1985-2016									
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	\$80,209,516	0.00%
1986	\$2.23	\$28.54	\$1.18	\$31.95	\$14.70	47%	\$49,008,364	\$104,992,968	30.90%
1987	\$3.54	\$29.11	\$1.12	\$33.77	\$12.49	37%	\$53,956,400	\$143,892,713	37.05%
1988	\$6.67	\$32.74	\$1.59	\$41.00	\$13.94	34%	\$57,108,699	\$166,906,793	15.99%
1989	\$6.56	\$34.50	\$2.24	\$43.30	\$16.02	36%	\$60,346,128	\$167,730,249	0.49%
1990	\$5.31	\$34.40	\$2.20	\$41.91	\$17.18	41%	\$62,368,804	\$152,619,410	-9.01%
1991	\$3.50	\$34.59	\$2.06	\$40.15	\$18.07	44%	\$63,897,133	\$146,264,856	-4.16%
1992	\$4.82	\$37.74	\$2.44	\$45.00	\$22.95	51%	\$64,905,227	\$127,839,845	-12.60%
1993	\$4.49	\$40.90	\$2.41	\$47.80	\$25.81	53%	\$67,304,927	\$127,596,459	-0.19%
1994	\$6.93	\$38.32	\$2.35	\$47.60	\$24.75	51%	\$70,035,577	\$137,159,866	7.50%
1995	\$6.91	\$38.70	\$2.44	\$48.05	\$24.51	52%	\$76,002,885	\$147,575,103	7.59%
1996	\$6.67	\$42.19	\$2.54	\$51.40	\$25.19	50%	\$79,315,010	\$159,074,881	7.79%
1997	\$5.81	\$45.68	\$2.49	\$53.98	\$25.91	49%	\$82,488,653	\$168,449,899	5.89%
1998	\$6.99	\$46.79	\$2.38	\$56.16	\$23.67	43%	\$83,885,467	\$196,066,174	16.39%
1999*	\$2.97	\$16.56	\$1.01	\$20.54	\$19.99	100%	\$213,213,892	\$211,109,308	7.67%
2000	\$0.88	\$18.37	\$1.05	\$20.30	\$18.08	91%	\$232,677,594	\$251,296,686	19.04%
2001	\$3.48	\$20.41	\$1.37	\$25.26	\$19.19	77%	\$257,409,082	\$326,874,022	30.07%
2002	\$5.41	\$21.27	\$1.45	\$28.13	\$19.74	70%	\$277,216,622	\$384,840,734	17.73%
2003	\$4.36	\$22.54	\$1.47	\$28.37	\$17.75	63%	\$288,693,700	\$448,835,246	16.63%
2004	\$5.61	\$23.82	\$1.53	\$30.96	\$18.23	59%	\$297,461,500	\$492,319,941	9.69%
2005	\$5.61	\$23.82	\$1.53	\$30.96	\$16.40	53%	\$304,229,200	\$560,212,813	13.79%
2006*	\$4.37	\$13.00	\$0.85	\$18.22	\$17.53	97%	\$569,040,300	\$576,840,368	2.97%
2007	\$4.50	\$12.27	\$0.87	\$17.64	\$18.06	103%	\$577,157,100	\$549,481,397	-4.74%
2008	\$4.38	\$13.29	\$0.85	\$18.52	\$19.31	104%	\$582,555,400	\$544,002,199	-1.00%
2009	\$3.54	\$13.28	\$0.88	\$17.70	\$19.21	109%	\$585,844,700	\$525,289,412	-3.44%
2010	\$4.09	\$13.78	\$0.92	\$18.79	\$22.31	119%	\$588,750,500	\$483,556,691	-7.94%
2011	\$5.77	\$17.67	\$1.09	\$24.66	\$24.54	100%	\$468,388,800	\$454,524,525	-6.00%
2012	\$5.78	\$17.03	\$1.04	\$23.85	\$24.47	100%	\$475,487,000	\$447,151,905.	-1.62%
2013	\$6.90	\$17.36	\$1.04	\$25.17	\$24.31	97%	\$483,569,200	\$484,059,366	8.25%
2014	\$6.70	\$17.89	\$1.08	\$25.56	\$24.24	95%	\$492,913,600	\$502,925,894	N/A
2015	\$6.60	\$16.98	\$1.06	\$24.64	\$22.17	89%	\$505,807,200	\$543,495,963	N/A
2016*	\$6.50	\$14.07	\$1.10	\$23.91	N/A	NA	NA	N/A	N/A

Note: Revaluations occurred in 1999, 2006, 2011 and 2016; *Note: 2016 values not yet finalized by NH DRA. **Note: Assessed values include utilities.

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

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 both the planning periods of 2016-2023 and 2017-2024. 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). An update for the period of 2017-2024 was also submitted by the School Superintendent. A copy of the School CIP is contained within Appendix A.

In 2016, the Planning Board utilized the following criteria and scoring methodology as presented in Table 6 below in prioritizing the new capital improvement project requests. These capital projects as included in this CIP have been prioritized by the Planning Board.

**Table 6
Priority Point System**

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

Public Safety

Police Department: The following description is from the Town of Chester's 2015 Master Plan.



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 recommends expanding 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 Police 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 Submitted in 2016 in Order of Priority Include:

1. Cruiser with Outfitting
2. Police Protective Equipment
3. Heavy Duty Safety Road Cones
4. Space Needs Assessment Study
5. Design Plans
6. Construction

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 Structural Tanker, with other related requirements being:

- Command SUV
- Forestry F-450-type Truck with Outfitting
- New Gear
- Radios

Specific CIP Project Requests Submitted in 2016 in Order of Priority Include:

1. Structural Tanker
2. Command SUV
3. Thermal Imaging Camera (T.I.C.)
4. Forestry F-450-type Truck with Outfitting
5. Firehouse Septic System Upgrade
6. Personal Protective Equipment
7. Portable (Personal) Radios
8. Pagers (40)
9. SCBA Air Packs (25)
10. Engine (#2) Pumper Replacement
11. "Life Pack" Defibrillators
12. Engine (#1) 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 salt 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. Town-wide road assessment & prioritization study
3. Structure: New Highway Department Office and Garage – site work and construction
4. Surveying & Engineering Services
5. Add 1.5" Wear Course (10-year lifespan) – see specific roads in Table 10
6. Grind & Repave (no gravel or drainage work – 15-year lifespan) – see specific roads in Table 10
7. 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. ¹ 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

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

- Police Department
- Assessing Department
- Zoning Board of Adjustment
- Building Inspector/Code Enforcement Officer
- Supervisors of the Checklist
- Maintenance Department
- Recreation Department
- Commercial Kitchen
- Gymnasium
- Community Food Pantry and Clothes 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 Submitted in 2016 in Order of Priority Include:

1. Exmark-type Zero-Turn Lawnmower
2. Rewire Municipal Buildings – for VOIP Phones & Other IT Infrastructure
3. Utility Mowing Tractor & Accessories
4. F-150-type Utility Vehicle with Plow
5. Replace Municipal Building Annex Boiler
6. Expand & Repave Town Hall Parking Lot
7. Expand & Repave Stevens Hall Parking Lot

Library:

The number of residents served by the Chester Public Library has grown substantially. As a result, the Chester Public Library has also grown to meet the needs of its patrons. The Library currently employs one full-time library director, one part-time assistant director 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 in 2016 in Order of Priority Include:



1. Replace 13 windows
2. Add Rear Patio-Outdoor Function Area

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.



Wason Pond Community Center

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 former store building at Wason Pond where the Summer Program is hosted needs a new ceiling and floor.

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 conservations 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.

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 Project Requests in 2016 in Order of Priority

Wason Pond Conservation & Recreation Area:

1. Ballfields – Irrigation
2. Woods Area - Fitness Trail
3. Ballfields – Finish Grading & Reseeding
4. Ballfields – Scoreboards
5. Ballfields – Benches & Bleachers
6. Ballfields – Dugouts
7. Ballfields – Goals, Field Lining Equipment
8. Ballfields – Two 20'x20' Equipment Sheds
9. Ballfields – Toilet Facility
10. Beach Area – 20'x40' Pavilion

Specific Other Recreation CIP Projects Submitted in 2016 in Order of Priority:

1. Community Center - Technology Center
2. Multi-Purpose room (MPR) - Sports Netting, Floor Mats, Wall Pads
3. Mobile Concession Stand
4. Town Tennis Courts
5. Refurbish Basketball Court/Skating Park

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

The 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 academy can now host an additional 284 students, a thirty six percent increase, before reaching its core capacity (see Table 8). Chester students in grades 9 through 12 are accommodated by Pinkerton Academy in Derry. Unlike Chester Academy's recent enrollment decline, there has been a 13 percent increase in the number of Chester's high school students enrolled at Pinkerton Academy (see Table 8).

Table 7
Chester Academy Enrollment History 2006-2015

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
Total	662	656	622	604	625	601	570	551	570	516

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
Total	317	336	323	339	353	356	360	360	338	317

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 academy. The first simply moves the existing number of students in each grade through to the

next grade. The second adds a two percent increase in each grade level onto the first age-progression-based projection.

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

Table 9
Chester Academy Population
Progression

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

Source: Chester Master Plan, December 2015

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

The estimated cost of the addition was \$2.1 million, with payments on the 10-year bond starting with interest expense in 2003, and principal payments beginning in 2004. (The annual debt service on this new bond is included as part of the academy 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 School Board is continually working with the School District to review these capital projects and to update the Chester Academy Five/Ten Year Facilities Improvement Plan (see Appendix for full copy).

Chester Academy Five/Ten Year Facilities Improvement Plan

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

The goal of the Capital Improvement Plan is to collect, analyze, estimate cost and prioritize facility and equipment needs over a five to ten year period. The majority of the work required was identified by the following:

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

Specific CIP Project Requests Submitted in 2016 in Order of Priority Include:

1. Water Well Sediment Separator
2. Upgrade Heating & Cooling Systems
3. Fire Retardant Stage Curtain Replacement
4. Hub Room Network Switch
5. Gym & Cafeteria Re-Roofing

6. Server Room Network Switch

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.

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
					2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
General Government / Administration												
Utility Mowing Tractor & Accessories	28,000					28,000						\$28,000
Rewire Municipal Buildings – VOIP Phones	20,000	Estimate TBD			20,000							20,000
Exmark-type Zero-Turn Lawnmower	17,000				17,000							17,000
F-150-type Utility Vehicle w Plow	50,000								50,000			50,000
Replace Municipal Building Annex Boiler	10,000						10,000					10,000
Expand & Repave Town Hall Parking Lot	200,000							200,000				200,000
Expand & Repave Stevens Hall Parking Lot	75,000									75,000		75,000
Subtotal General Government / Admin	400,000	0	0	0	37,000	28,000	10,000	200,000	50,000	75,000	0	400,000
Library												
Replace 13 Windows	9,958				9,958							9,958
Add Rear Patio-Outdoor Function Area	23,072						23,072					23,000
Subtotal Library	33,030	0	0	0	9,958	0	23,072	0	0	0	0	33,030
Public Safety												
Police Department												
Cruiser w Outfitting (at 3.5%/year inflation)	390,872				50,715	51,931	53,749	55,630	57,577	59,592	61,678	390,872
Police Protective Equipment	70,000	14,000			10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Heavy Duty Safety Road Cones	5,000				5,000							5,000
Space Needs Assessment Study	15,000				15,000	0						22,000
Design Plans	60,000					60,000						60,000
Construction	500,000							500,000				500,000
Subtotal Police Department	1,040,872	14,000	0	0	80,715	121,931	63,749	565,630	65,577	69,592	71,678	1,040,872
Fire Department												
Structural Tanker	392,000				392,000							392,000
Command SUV	60,000				60,000							60,000
Thermal Imaging Camera (T.I.C.)	29,800				9,800		10,000				10,000	29,800
Forestry (F-450) Truck w Outfitting	62,000				62,000							62,000
Firehouse Septic System Upgrade	20,000					20,000						20,000
Personal Protective Equipment	111,300					17,800	18,100	18,400	18,700	19,000	19,300	111,300
Portable (Personal) Radios (20)	90,000					90,000						90,000

Pagers (40)	15,000					5,000	5,000			5,000		15,000
SCBA Air Packs	130,000								130,000			130,000
Engine (#2) Pumper	550,000								550,000			550,000
”Life Pack” Defibrillators (3)	60,000										60,000	60,000
Engine (#1) Quint Refurbishing	250,000									250,000		250,000
Subtotal Fire Department	1,770,100	0	0	0	523,800	132,800	28,100	23,400	698,700	274,000	89,300	1,770,100

Subtotal Public Safety	2,810,972	14,000	0	0	604,515	254,731	91,849	589,030	766,277	343,592	160,978	2,810,972
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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
					2017-18	2018-19		2019-20	2020-21	2021-22	2022-23	
Highway Department												
Highway Department Equipment Etc.												
F-550 Type Truck	100,000					100,000						100,000
Loader-Backhoe	135,000					135,000						135,000
Chipper	50,000					50,000						50,000
Class 8 Plow Truck w Plow & Sander	110,000				110,000							110,000
Salt Shed Loader	65,000					65,000						65,000
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
Town-wide Road Pavement Evaluation	75,000	Note priorities below!			75,000	Will be used to schedule the road reconstruction projects below.						75,000
Annual Surveying & Engineering Services	70,000				10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
	1,305,000	0	0	0	195,000	360,000	10,000	10,000	210,000	510,000	10,000	1,315,000

**Add 1.5" Wear Course - 10 Year
Lifespan**

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
Grind & Repave (no gravel or drainage work) - 15 Year Lifespan												
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	5,000,000	Priority?	42,565	Offsite Imp. Fees								5,000,000
Carkin Street*	125,000	Priority 3?	23,804	Impact Fees*						125,000		125,000
Cole Road Box Culvert	450,000	Priority 3?	9,300	Offsite Imp. Fees						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
Hanson Rd. Bridge (Red-Listed 11/16)	750,000	Priority 3?									750,000	750,000
Harantis Lake Road*	2,375,000	Priority 3?									2,375,000	2,375,000
Lane Road	4,125,000	Priority 2?							4,125,000			4,125,000
North Pond Road (Rte. 102 end)*	1,375,000	Priority 1?	36,000				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	20,937,500	0	111,669	0	1,250,000	2,575,000	1,375,000	6,637,500	4,125,000	1,850,000	3,125,000	20,937,500
Annual NH Highway Block Grant (+2.0%/year)	na	1,009,724			137,300	140,046	142,147	144,279	146,443	148,640	150,869	1,009,724
Total Highway	26,083,750	1,009,724	111,669	0	2,126,250	3,535,000	1,905,000	7,167,500	4,855,000	2,960,000	3,535,000	26,083,750

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
					2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Parks, Recreation & Conservation												
Wason Pond Conservation & Recreation Area												
Ballfields - Irrigation	15,000				15,000							15,000
Fitness Trail	15,000					15,000						15,000
Ballfields – Finish Grading & Reseeding	40,000					40,000						40,000
Ballfields - Scoreboard	15,000						15,000					15,000
Ballfields – Benches & Bleachers	10,000						10,000					10,000
Ballfields - Dugouts	10,000						10,000					10,000
Ballfields – Goals, Field Lining Equipment	15,000							15,000				15,000
Ballfields – Equipment Sheds	20,000							20,000				20,000
Ballfields – Toilet Facility	50,000								50,000			50,000
Beach Area Pavilion	40,000									40,000		40,000
Other Recreation Projects												
Technology Center at Community Center	5,000						5,000					5,000
MPR Sports Netting, Floor Mats, Wall Pads	25,000	27,896	Current Impact Fees		25,000							25,000
Mobile Concession Stand	25,000						25,000					25,000
Town Tennis Courts	50,000							50,000				50,000
Refurbish Basketball Court/Skating Park	25,000										25,000	25,000
Total Parks, Recreation & Conservation	360,000	27,896	0	0	40,000	55,000	65,000	85,000	50,000	40,000	35,000	360,000

Chester School District												
Chester Academy												
Water Well Sediment Separator	6,000				6,000							6,000
Upgrade Heating & Cooling Systems	40,000					40,000						40,000
Fire Retardant Stage Curtain Replacement	6,000						6,000					6,000
Hub Room Network Switch	30,000						30,000					30,000

Gym & Cafeteria Re-Roofing	225,000	193,142	Building & Maintenance Fund				225,000					225,000
Server Room Network Switch	35,000										35,000	35,000
Subtotal Chester School District	342,000	193,142	0	0	6,000	40,000	261,000	0	0	0	35,000	342,000

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
					2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Subtotal General Government / Admin	400,000	0	0	0	37,000	28,000	10,000	200,000	50,000	75,000	0	400,000
Subtotal Library	33,030	0	0	0	9,958	0	23,072	0	0	0	0	33,030
Subtotal Public Safety	2,810,972	14,000	0	0	604,515	254,731	91,849	589,030	766,277	343,592	160,978	2,810,972
Subtotal Highway	26,083,750	1,009,724	111,669	0	2,126,250	3,535,000	1,905,000	7,167,500	4,125,000	1,850,000	3,125,000	26,083,750
Subtotal Recreation & Conservation	360,000	27,896	0	0	40,000	55,000	65,000	85,000	50,000	40,000	25,000	360,000
Current Unspent General CIP Fund & Fees	FY 2016-17	852,086										
Current Unspent Highway CIP Fund & Fees	FY 2016-17	257,300										
Total Town Capital Improvement Costs	29,687,752	2,161,006	111,669	0	2,817,723	3,872,731	2,094,921	8,041,530	4,991,277	2,308,592	3,310,978	29,687,752

SAU Capital Costs: Local Share

Subtotal Chester School District	342,000	193,142	0	0	6,000	40,000	261,000	0	0	0	35,000	342,000
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New Capital Expenditures for Period

Total Capital Expenditures	30,029,752	2,354,148	111,669	0	2,823,723	3,912,731	2,355,921	8,041,530	4,991,277	2,308,592	3,345,978	30,029,752
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Projected Assessed Valuation

Net Local Assessed Valuation in 2016: \$539,771,700 (Projected at 2.44% annualized rate of growth to 2023-2024.)	552,942,129	566,433,917	580,254,905	594,413,125	608,916,805	623,774,375	638,994,470	654,585,935
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Tax Rate Impact of New Debt and Capital Projects (excluding tax relief by existing capital reserve accounts.)

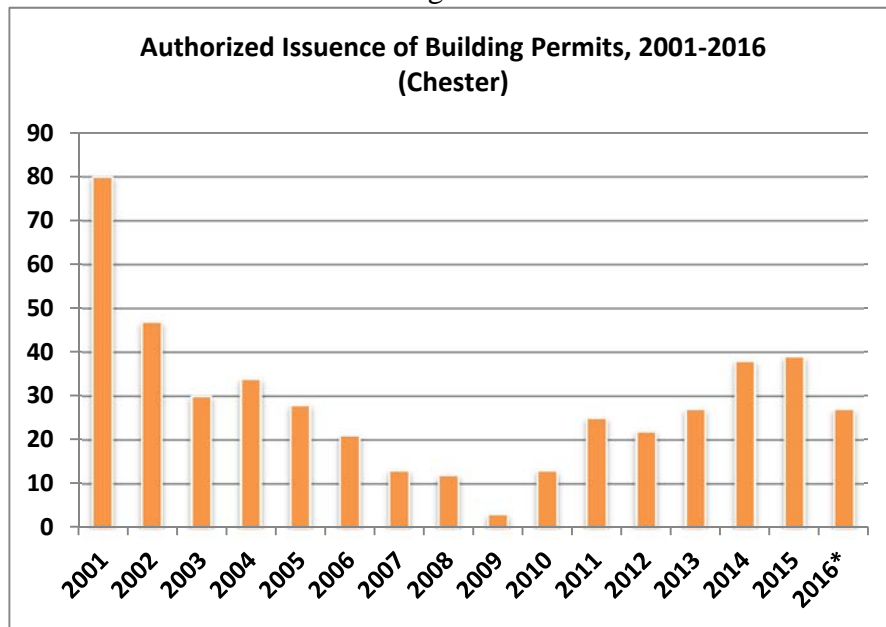
Additional tax rate increases required to support all NEW capital projects.	Existing Town 2016 Tax Rate: \$6.50	\$5.10	\$6.84	\$3.61	\$13.53	\$8.20	\$3.70	\$5.18	\$52.65
	Existing School 2016 Tax Rate: \$14.07	\$0.01	\$0.07	\$0.45	\$0.00	\$0.00	\$0.00	\$0.05	\$14.66
	Total	\$5.11	\$6.91	\$4.06	\$13.53	\$8.20	\$3.70	\$5.24	\$67.31

Housing Growth Trends

Home Construction

Between 2011-2015 housing construction in the Town of Chester experienced an increase in housing construction after experiencing a significant decline during the Great Recession of 2007-2009 (see Figure 3 below). As a result, the issuance of residential building permits has risen at a modest rate since 2010 and new housing construction in Chester is expected to continue to increase in the foreseeable future.

Figure 3



Source: SNHPC

As shown in the following Table 11, during the recession of 2008-2011, the average number of residential building permits issued per year by the Town of Chester averaged less than 13 a year with only 3 issued in 2009. Between 2012 and 2016, however, the average number of residential permits increased 30.6 percent per year (see Table 11). Since 2012, Chester has experienced an overall increase of 135% in the issuance of new residential building permits.

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

TABLE 11 DWELLING UNITS TRENDS 2001-2016

Housing Units Authorized vs. Local and Regional Norms																	
Year	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016*	2007-2016
	Chester Building Permits																
Building Permits	80	47	30	34	28	21	13	12	3	13	25	22	27	38	39	27	219
	Chester Growth Assessment																
4 Year Average of Building Permit Issuance					48	35	28	24	19	12	10	13	16	22	28	32	204
1.25 Percent * 4 Year Average of Building Permit Issuance					60	43	35	30	23	15	13	17	20	27	35	39	254
Estimated Annual Housing Increase	1327	1407	1454	1484	1518	1546	1567	1580	1592	1595	1608	1633	1655	1682	1720	1747	1747
Annual Percent Change in Building Permit Issuance	0.00%	-	-36.17%	13.33%	-17.65%	-25.00%	-38.10%	-7.69%	-75.00%	333.33%	92.31%	-	22.73%	40.74%	2.63%	-	39.88%
Annual Percent Growth in Housing Units		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%	1.57%	1.31%
Localized Growth (Normal Growth [NG] or Unusually Rapid Growth [URG])					NG	NG	NG	NG	NG	NG	URG	URG	URG	URG	URG	URG	URG
Regional Growth Comparison (Chester's Growth > Abutter's Growth by 1.25 = URG)		URG	URG	URG	URG	URG	NG	URG	NG	URG	URG	URG	URG	URG	URG	URG	URG
	Abutting Towns Building Permits																
Auburn	32	29	44	44	0	11	7	6	0	18	27	43	32	38	30	30	231
Candia	33	4	9	3	11	12	20	0	2	8	3	7	8	4	5	4	61
Derry	40	45	61	48	44	13	89	42	25	24	19	41	74	47	64	67	492
Fremont	13	19	33	32	27	0	19	14	9	8	27	28	40	26	21	23	215
Raymond	49	71	35	69	31	23	25	0	5	9	11	3	24	25	25	10	137
Sandown	61	63	41	37	26	0	30	11	23	37	25	19	18	25	8	13	209
	Regional Growth Assessment																
Aggregation of Annual Building Permit Issuance of Abutting Towns	228	231	223	233	139	59	190	73	64	104	112	141	196	165	153	147	1345
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	24	50
Estimated Annual Housing Increase per Region	22429	22657	22888	23111	23344	23483	23542	23732	23805	23869	23973	24085	24226	24422	24587	na	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%	-	-	na	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%	na	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%	na	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, 2000-2016

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

Appendix A

CHESTER ACADEMY FIVE / TEN YEAR FACILITIES IMPROVEMENT PLAN

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

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

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

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

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

- Fire Safety Reports
- Annual Building Visual Inspection Reports
- Building Environment Evaluation based on general appearance, cleanliness, acoustics, lighting quality, thermal comfort, and air quality and space utilization.

- Town of Chester Health Inspection and Report.
- Honeywell Energy Solutions, Honeywell Building Solutions
- Equipment manufacturer service recommendations and life-cycle statistics.

Projects Being Planned

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

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

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

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

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

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

Sediment Sand Separator for Water Well: Projected date of project - ~~FY17~~ (Not proposed due to budget constraints. Will revisit in FY18.) - Small sand sediment works its way into the water stream and collects in the expansion tanks. Cleaning/flushing the tanks helps but it makes its way into the

fine filter which has to be cleaned more often. A stainless steel separator will collect the sediment which then can be flushed down the existing drain in the pump room. Estimated Cost: \$5000.00

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

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

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

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

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

Network Switch, Server Room: Projected date of project - FY 22 – Currently most of the wired ports in this room are served by HP Procurve 1810 switches. Due to the smaller number of ports served, the complete replacement of these switches can be delayed for 2-3 years by moving an existing HP Procurve 2920 switch from the Hub room during the FY20 upgrade. Ultimately, the need for 10GbE will drive a need to upgrade/replace. An appropriate configuration today is estimated at \$20,000 (HP 8206zl 44G POE+; +48 1 GB Ports, + redundant PSU, 10 GB uplink). An FY22 configuration is anticipated to include more 10 GB options. *As with all technology infrastructure items, the actual date when an upgrade or replacement is needed will be driven, in part, by advances in technology and changes in industry standards. Costs will likely fluctuate based upon these standards. Therefore, the proposed replacement date for this item should be re-evaluated annually.

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

changes in industry standards. Costs will likely fluctuate based upon these standards. Therefore, the proposed replacement date for this item should be re-evaluated annually.

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

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

Modular Building Replacement: Projected date of project: TBD

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

Historical Data on Completed Projects

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

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

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

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

Drip Edge Stone Replacement: *Completed FY13*

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

Back retaining wall repair/replacement: *Completed FY13*

The retaining wall was repaired.

Carpet Replacement: *Project Completed FY13*

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

Phone System: *Project Completed FY13*

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

Front Office Renovation: *Project Completed FY13*

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

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

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

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

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

Install Lobby Security Door: *Project Completed FY12*

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

Water Coolers: *Project Completed FY12*

We have seven units within the building. Five of the units were replaced in the summer of 2012. The cost of that project was \$6,480.00. We will need to address the replacement of the other two units

as part of our budget process. The unit near the gym should be replaced with a unit that can also fill water bottles. This works with the greening of our campus as it cuts down on the use of disposable plastic bottles.

Window Blinds: *Project Completed FY12*

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

Building Fire Alarm System: *Project Completed FY12*

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

Student Restroom Casework: *Project Completed FY12*

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

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

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

Appendix B

CAPITAL IMPROVEMENT PROGRAM 2016-2023 Project Request & Evaluation Form

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

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

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

5. <u>Department Priority</u> _____ of _____
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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): _____

[illegible]

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

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

Date:

