

**CAPITAL IMPROVEMENTS
PROGRAM 2019-2026
TOWN OF CHESTER, NEW HAMPSHIRE**

Adopted:

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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 2019-2026 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 (2019-2026).
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 the Town's 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 2018. This list was derived from annual Town Reports.

At the 2009 Town Meeting, \$380,078 in capital improvement-related spending was approved for:

- \$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;
- \$50,000 for two generators at the Chester Municipal Complex;
- +Establishment of Capital Reserve Fund for Equipment and Vehicles:
- \$33,000 for a new police cruiser;
- +\$1 and 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, \$1,046,249 in capital improvement-related spending was approved for:

- \$280,000 for repair of the Wason Pond Dam;
- \$7,109 for purchase of defibrillators;
- \$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, \$898,000 in capital improvement-related spending was approved for:

- \$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, \$181,595 in capital improvement-related spending was approved for:

- \$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, \$392,750 in capital improvement-related spending was approved for:

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

At the 2014 Town Meeting, \$747,000 in capital improvement-related spending was approved for:

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

At the 2015 Town Meeting, \$145,000 in capital improvement-related spending was approved for:

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

At the 2016 Town Meeting, \$233,784 in capital improvement-related spending was approved for:

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

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

At the 2017 Town Meeting, \$1,139,977 in capital improvement-related spending was approved for:

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

At the 2018 Town Meeting, \$1,154,343 in capital improvement-related spending was approved for:

- +\$800,000 to add to the CIP Town CRF;
- +\$144,254 (NH Highway Block Grant) added to the CIP Highway CRF to fund road improvements;
- -\$5,100 to expend from the CIP Town CRF under General Government to rewire Town Buildings for new IT and phones;
- -\$51,193 to expend from the CIP Town CRF under Police for a new Cruiser;
- -\$10,000 to expend from the CIP Town CRF under Police for Personal Protective Equipment;

- -\$70,000 to expend from the CIP Town CRF under Police for expansion Design Plans;
- -\$30,000 for Police to Purchase, Program, and Install Portable/Mobile Communications Upgrades;
- -\$69,000 to expend from the CIP Town CRF under Fire for Portable Radios;
- -\$12,000 to expend from the CIP Town CRF under Fire for new SCBA Air Packs;
- -\$17,800 to expend from the CIP Town CRF under Fire for new Personal Protective Equipment;
- -\$54,250 to expend from the CIP Town CRF under Highway for a new Wood Chipper;
- -\$10,000 to expend from the CIP Town CRF under Highway for annual Surveying & Engineering Services;
- -\$15,000 to expend from the CIP Town CRF under Highway for a Water Well for the Highway Salt Shed;
- -\$485,000 to expend from the CIP Town CRF for road improvements;
- -\$285,000 to expend from the CIP Highway CRF for road improvements;
- -\$10,000 to expend from the CIP Town CRF under Recreation for MPR Netting, Floor Mats & Wall Pads;
- -\$30,000 to expend from the CIP Town CRF under Recreation to Grade & Reseed Ballfields;

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

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

The above projects represent just about \$9.7 million in specifically authorized capital improvement spending and capital reserve account funding. This amount does not include other capital projects, such as building upgrades, vehicles, police and fire equipment and other costs which may have been included within department operating budgets in the past or funded at the end of a year from the Town’s operating budget surpluses. The annualized impacts of a number of these expenditures have been reduced by the availability of capital reserve funds, off-site contributions, impact fees and the use of grants and long-term bonded debt.

During this time period, one of the most important investments made by the Town has been the establishment of several Capital Reserve Funds such as Municipal, Highway, Building Improvement and Maintenance; Equipment and Vehicles; and Town Infrastructure. These specific funds were established to help finance various capital improvement projects included in the Town’s CIP. The long-term planning enabled by the CIP coupled with these capital reserve funds are allowing the Town to reduce the need for long-term bonded debt and the associated finance costs.

The following Table 1 provides a current summary as of October 9, 2018 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 (awaiting transfer)	Reimburse to General Fund Year to Date	Pending Requests	Year to Date Int/loss	Available Balance
Chester Fire Department	1991	\$7,767.44	\$0.00	\$0.00	\$0.00	\$39.01	\$7,806.45
Wason Pond Recreation	2007	\$20.74	\$0.00	\$0.00	\$0.00	\$0.10	\$20.84
Winter Road Maintenance	2007	\$3,700.65	\$105,000.00	\$0.00	\$0.00	\$323.72	\$169,785.09
Municipal Complex Improvement	2007	\$2,040.07	\$0.00	\$0.00	\$0.00	\$10.24	\$2,050.31
Equipment & Vehicles	2008	\$1,058.52	\$0.00	\$0.00	\$0.00	\$5.31	\$1,063.83
Mosquito Trapping	2008	\$22,586.09	\$0.00	\$0.00	\$0.00	\$113.43	\$22,699.52
Building Improvement	2008	\$9,341.76	\$0.00	\$0.00	\$0.00	\$46.91	\$9,388.67
Revaluation	2009	\$18,099.79	\$30,000.00	\$0.00	\$0.00	\$90.89	\$48,190.68
North Pond Road	2010	\$5,390.10	\$0.00	\$0.00	\$0.00	\$54.10	\$5,417.16
Bldg./Maintenance/Unanticipated	2012	\$10,774.37	\$0.00	\$0.00	\$0.00	\$54.10	\$10,828.47
CIP	2013	\$874,609.60	\$200,000.00	\$16,112.96	\$0.00	\$4,339.51	\$1,062,836.15
Cemetery Maintenance	2013	\$5,380.766	\$0.00	\$0.00	\$0.00	\$27.02	\$5,407.78
Commemorative Monument	2013	\$10,933.33	\$0.00	\$0.00	\$0.00	\$54.91	\$10,988.24
300th Anniversary	2013	\$25,613.94	\$5,000.00	\$0.00	\$0.00	\$128.63	\$30,742.57
CIP Highway	2015	\$257,924.93	\$144,254.00	\$0.00	\$0.00	\$1,295.28	\$403,474.21
Total		\$1,316,002.81	\$484,254.00	\$16,112.96	\$0.00	\$6,556.12	\$1,790,699.97

Source: Town Finance Director, October 9, 2018

II. Fiscal Analysis

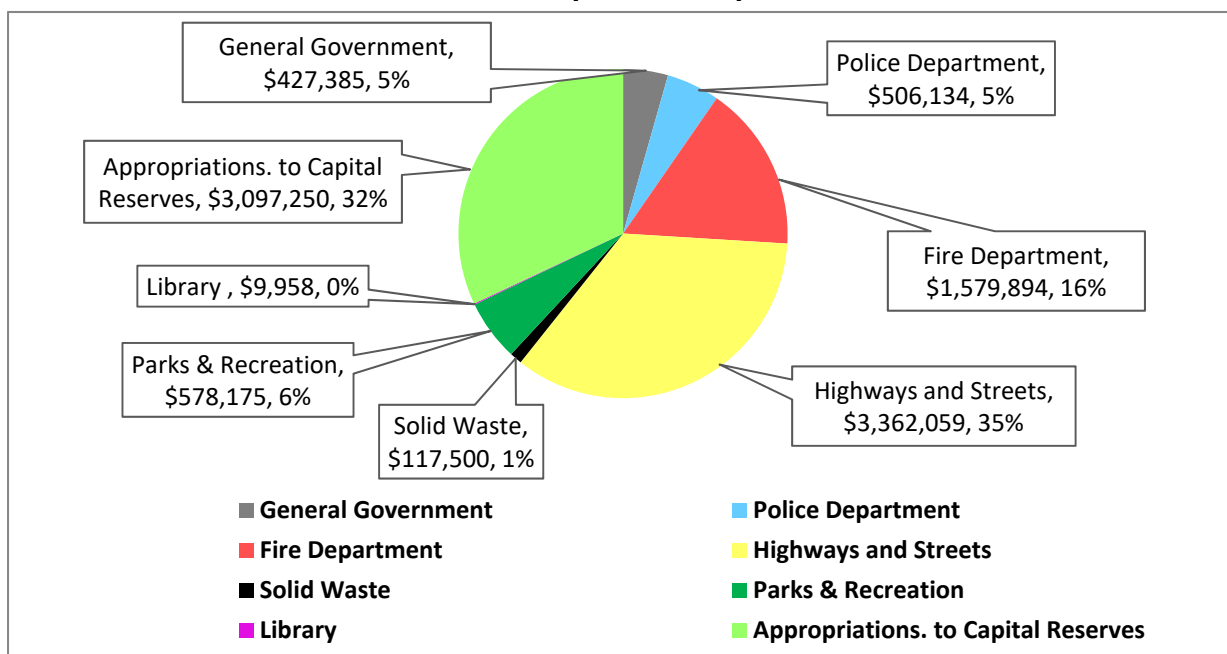
This fiscal analysis considers historical spending patterns for capital improvements by Town Departments between 2009 and 2018 as approved by Town voters at annual Town meetings. The fiscal analysis also examines existing programmed debt service commitments of the Town and School District during this time, plus the 7-year planning period (2019-2026) of this CIP. Also included is a history of Chester's tax rates and taxable valuation between 1986 and 2018, 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 (2009-2018) 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. 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 2009-2018.

Figure 1
2009-2018 Capital Cost Expenditures



Source: Town Reports

TABLE 2
TOWN OF CHESTER
NINE-YEAR HISTORY OF CAPITAL IMPROVEMENT EXPENDITURES BY DEPARTMENT
2009-2018

Department	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total 2009 - 2018
General Government	\$90,001	\$52,000	--	\$45,000	--	--	--	\$186,484	\$48,800	\$5,100	\$427,385
Police Department	\$33,000	\$16,500	\$33,000	--	\$40,250	\$52,000	\$52,000	\$48,016	\$70,175	\$161,193	\$506,134
Fire Department	\$239,202	\$7,109	\$550,000	\$41,650	--	--	--	\$129,133	\$514,000	\$98,800	\$1,579,894
Highways and Streets	--	--	\$315,000	\$49,945	\$200,000	\$800,000	\$120,000	\$247,300	\$636,310	\$993,504	\$3,362,059
Solid Waste	--	\$15,000	--	--	\$102,500	--	--	--	--	--	\$117,500
Parks & Recreation	\$17,875	\$280,000	--	\$45,000	\$50,000	\$15,000	\$93,000	\$37,300	--	\$40,000	\$578,175
Library	--	--	--	--	--	--	--	--	\$9,958	--	\$9,958
Appropriations. to Capital Reserves	--	\$25,000	\$60,000	\$55,250	\$360,000	\$14,000	\$383,000	\$800,000	\$600,000	\$800,000	\$3,097,250
Totals: (excluding Capital Reserve Fund appropriations)	\$380,078	\$370,609	\$898,000	\$181,595	\$392,750	\$867,000	\$265,000	\$648,233	\$1,279,243	\$1,298,597	\$9,678,355

Source: Town Reports

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

An 8-year history (2011-2018) of Town and School District bonded debt service and capital improvement expenditures is illustrated in Table 3 below. Also included in Table 3 is the amount of State Building Aid received during this time. As can be seen, State Building Aid to Chester essentially ended in 2012.

Total debt service payments and capital improvement expenditures for the School District between 2011 and 2018 totaled \$371,069. Total debt service payments and capital improvement expenditures for the Town during this time period totaled \$7,050,898. Total combined payments both School and Town amounted to \$10,323,547 (excluding state building aid).

TABLE 3: NET TAX-SUPPORTED CAPITAL EXPENDITURES INCLUDING DEBT SERVICE - TOWN & SCHOOL									
	2011	2012	2013	2014	2015	2016	2017	2018	2011-2018
Town Capital Exp.	\$ 898,000	\$ 181,595	\$ 392,750	\$ 747,000	\$ 145,000	\$ 233,784	\$1,139,977	\$ 1,154,343	\$ 4,892,449
Town Debt Service	\$ 416,175	\$ 407,254	\$ 402,941	\$ 393,906	\$171,159	\$127,107	\$124,857	\$115,050	\$ 2,158,449
Town Total	\$1,314,175	\$ 588,849	\$ 795,691	\$1,140,906	\$ 316,159	\$ 360,891	\$1,264,834	\$1,269,393	\$ 7,050,898
School Capital Exp.		\$ 88,514	\$ 52,173	\$ 230,382					\$ 371,069
School Debt Service	\$ 635,658	\$ 366,647	\$ 355,400	\$ 344,150	\$ 328,050	\$ 310,700	\$ 297,075	\$ 263,900	\$ 2,901,580
School Total	\$ 635,658	\$ 455,161	\$ 407,573	\$ 574,532	\$ 328,050	\$ 310,700	\$ 297,075	\$ 263,900	\$ 3,272,649
State Building Aid	\$ 43,581	\$ 43,581							\$ 87,162
Town & School Total	\$ 1,949,833	\$ 1,044,010	\$ 1,203,264	\$ 1,715,438	\$ 644,209	\$ 671,591	\$ 1,561,909	\$ 1,533,293	\$10,323,547

Source: Town Finance and Planning Departments, SNHPC

Bonded Debt Service

The following Table 4 identifies the Town of Chester's current bonded debt for capital improvements between 2019 and 2026. 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.

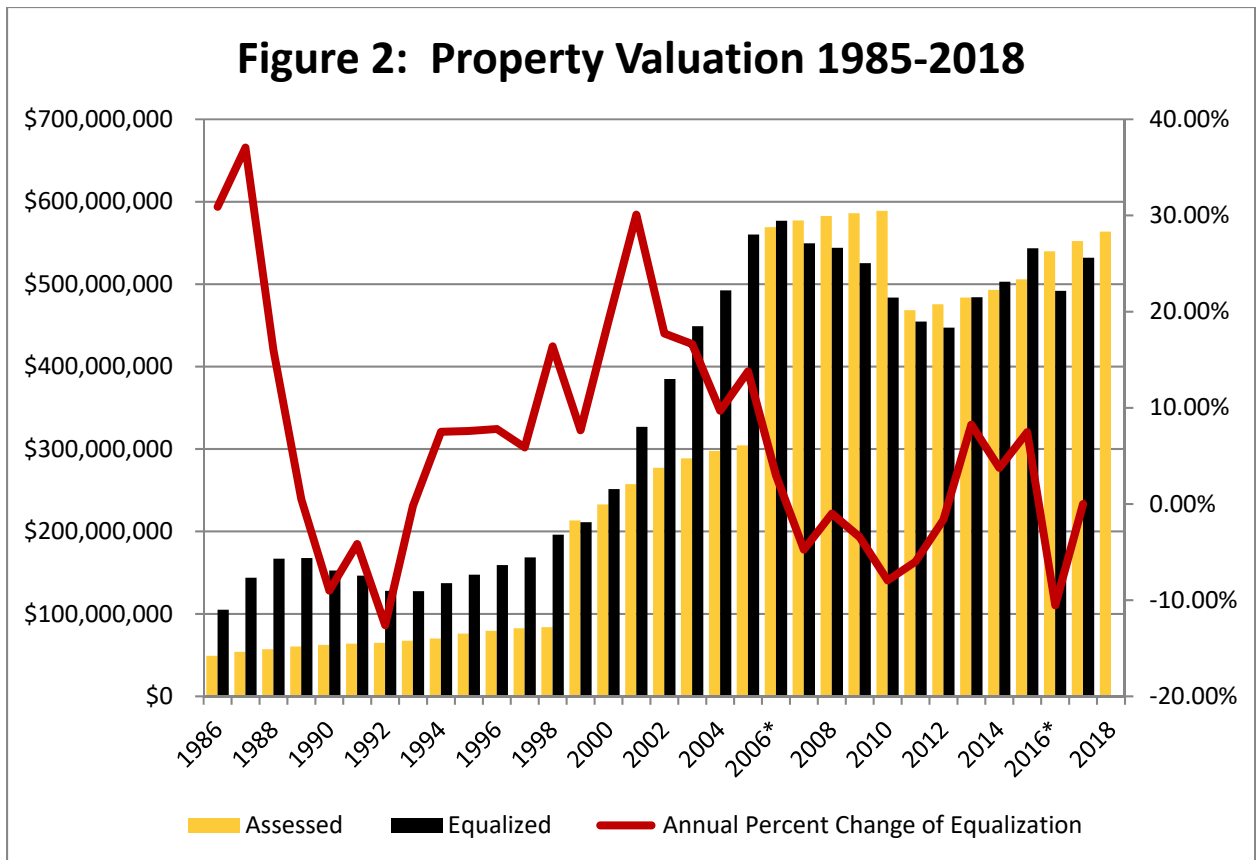
This information is helpful in evaluating the options for future municipal or school bonds. Based on the information in Table 4, the School District currently has no bond debt, while the Town currently has a total of two bonds which come due in 2019 and 2020. There would be no payments on debt service starting 2021.

Table 4: Town of Chester Bonded Debt for Capital Improvements 2019-2026				
Fiscal Year Ending June 30				
Requested	2019	2020	2021 - 2026	Total 2019 to 2026
Quint Fire Truck (2011)				
Principal	\$48,747.12	\$50,356.81		\$99,103.93
Interest	\$3,272.54	\$1,662.85		\$4,935.39
Total	\$52,019.66	\$52,019.66		\$104,039.32
Plow Truck (2015)				
Principal	\$36,336.77			\$36,336.77
Interest	\$1,068.79			\$1,068.79
Total	\$37,405.56			\$37,405.56
School District Net Bonded Debt				
Principal				\$0.00
Interest				\$0.00
Total				\$0.00
Net Town Cost of Pre-Existing Bonded Debt				
Principal	\$85,083.89	\$50,356.81		\$135,440.70
Interest	\$4,341.33	\$1,662.85		\$6,004.18
Total	\$89,425.22	\$52,019.66		\$141,444.88
Net Town and School District Bonded Debt				
Principal	\$85,083.89	\$50,356.81		\$135,440.70
Interest	\$4,341.33	\$1,662.85		\$6,004.18
Total	\$89,425.22	\$52,019.66		\$141,444.88

Source: Town Reports

History of Town and School Tax Rates and Taxable Valuation

The following Table 5 depicts the long-term history 1986-2018 of the Town's assessed property tax rates (Town, School and County) and total property valuation (assessed and equalized), including annual percent change. Starting in 1999, the School property tax rate included the total for the local School District tax rate and the State education property tax rate applicable in Chester. Revaluations also occurred in 1999, 2006, 2011 and 2016, and another one is scheduled for 2019. Figure 2 below provides a comparison of the Town's overall property valuation – assessed and equalized and the annual percent change between 1986 and 2018. This comparison indicates that the Town's assessed and equalized property valuations have been relatively equal since 2010. The latest available year of equalized property valuation is 2017.



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 2018 was \$577,464,626. At the 3% limit, the Town's statutory debt ceiling (subject to some exclusions) in 2018 would be approximately \$16.9 million.

The current bonded indebtedness of the Town in 2018 (see Table 4) including the Fire Truck (\$104,039 outstanding) and Plow Truck bonds (\$37,406 outstanding) total \$141,445. The maximum outstanding debt limitation for the School District is 7% of the Town's total equalized valuation. In 2018, this was approximately \$40.4 million. The outstanding debt of the School District in 2018 (see Table 4) was \$263,900 (payment was made and no remaining debt as of 7/15/18). Bonded indebtedness for both the Town and the School District is currently \$141,449, which is miniscule according to the state's statutory limits.

TABLE 5: CHESTER TAX RATES AND TAXABLE VALUATION 1986-2018									
Assessed Tax Rate					Equalized	Assessment	Property Valuation		
Year	Town	School	County	Total Rate	Rate (DRA)	Ratio	Assessed**	Equalized	Annual Percent Change of Equalization
1986	\$2.23	\$28.54	\$1.18	\$31.95	\$14.70	47%	\$49,008,364	\$104,992,968	30.90%
1987	\$3.54	\$29.11	\$1.12	\$33.77	\$12.49	37%	\$53,956,400	\$143,892,713	37.05%
1988	\$6.67	\$32.74	\$1.59	\$41.00	\$13.94	34%	\$57,108,699	\$166,906,793	15.99%
1989	\$6.56	\$34.50	\$2.24	\$43.30	\$16.02	36%	\$60,346,128	\$167,730,249	0.49%
1990	\$5.31	\$34.40	\$2.20	\$41.91	\$17.18	41%	\$62,368,804	\$152,619,410	-9.01%
1991	\$3.50	\$34.59	\$2.06	\$40.15	\$18.07	44%	\$63,897,133	\$146,264,856	-4.16%
1992	\$4.82	\$37.74	\$2.44	\$45.00	\$22.95	51%	\$64,905,227	\$127,839,845	-12.60%
1993	\$4.49	\$40.90	\$2.41	\$47.80	\$25.81	53%	\$67,304,927	\$127,596,459	-0.19%
1994	\$6.93	\$38.32	\$2.35	\$47.60	\$24.75	51%	\$70,035,577	\$137,159,866	7.50%
1995	\$6.91	\$38.70	\$2.44	\$48.05	\$24.51	52%	\$76,002,885	\$147,575,103	7.59%
1996	\$6.67	\$42.19	\$2.54	\$51.40	\$25.19	50%	\$79,315,010	\$159,074,881	7.79%
1997	\$5.81	\$45.68	\$2.49	\$53.98	\$25.91	49%	\$82,488,653	\$168,449,899	5.89%
1998	\$6.99	\$46.79	\$2.38	\$56.16	\$23.67	43%	\$83,885,467	\$196,066,174	16.39%
1999*	\$2.97	\$16.56	\$1.01	\$20.54	\$19.99	100%	\$213,213,892	\$211,109,308	7.67%
2000	\$0.88	\$18.37	\$1.05	\$20.30	\$18.08	91%	\$232,677,594	\$251,296,686	19.04%
2001	\$3.48	\$20.41	\$1.37	\$25.26	\$19.19	77%	\$257,409,082	\$326,874,022	30.07%
2002	\$5.41	\$21.27	\$1.45	\$28.13	\$19.74	70%	\$277,216,622	\$384,840,734	17.73%
2003	\$4.36	\$22.54	\$1.47	\$28.37	\$17.75	63%	\$288,693,700	\$448,835,246	16.63%
2004	\$5.61	\$23.82	\$1.53	\$30.96	\$18.23	59%	\$297,461,500	\$492,319,941	9.69%
2005	\$5.61	\$23.82	\$1.53	\$30.96	\$16.40	53%	\$304,229,200	\$560,212,813	13.79%
2006*	\$4.37	\$13.00	\$0.85	\$18.22	\$17.53	97%	\$569,040,300	\$576,840,368	2.97%
2007	\$4.50	\$12.27	\$0.87	\$17.64	\$18.06	103%	\$577,157,100	\$549,481,397	-4.74%
2008	\$4.38	\$13.29	\$0.85	\$18.52	\$19.31	104%	\$582,555,400	\$544,002,199	-1.00%
2009	\$3.54	\$13.28	\$0.88	\$17.70	\$19.21	109%	\$585,844,700	\$525,289,412	-3.44%
2010	\$4.09	\$13.78	\$0.92	\$18.79	\$22.31	119%	\$588,750,500	\$483,556,691	-7.94%
2011*	\$5.77	\$17.67	\$1.09	\$24.66	\$24.54	100%	\$468,388,800	\$454,524,525	-6.00%
2012	\$5.78	\$17.03	\$1.04	\$23.85	\$24.47	100%	\$475,487,000	\$447,151,905	-1.62%
2013	\$6.90	\$17.36	\$1.04	\$25.17	\$24.31	97%	\$483,569,200	\$484,059,366	8.25%
2014	\$6.70	\$17.89	\$1.08	\$25.56	\$24.24	95%	\$492,913,600	\$502,925,894	3.75%
2015	\$6.60	\$16.98	\$1.06	\$24.64	\$22.17	89%	\$505,807,200	\$543,495,963	7.46%
2016*	\$6.50	\$14.07	\$1.10	\$23.91	\$22.24	93%	\$539,771,700	\$491,722,425	-10.53%
2017	\$6.30	\$13.73	\$1.02	\$23.41	\$19.90	85%	\$552,234,300	\$531,970,551	7.57%
2018	\$6.87	\$14.03	\$1.09	\$24.25	\$19.89	82%	\$563,710,100	Not available yet	Not available yet

Note:** Revaluations occurred in 1999, 2006, 2011, 2016 and is pending again in 2019; *Note:** Assessed values include utilities; NH DRA shares. Source: NH Department of Revenue Administration, NH DRA, Municipal Services Division

III. Identification of Capital Project Needs (2019 -2026)

This section of the CIP identifies the capital project needs of the Town of Chester and the School District for the planning period of 2019-2026. The identified capital projects have been submitted by each Town Department (utilizing the Project Request Form contained in Appendix B) and have been reviewed by the Chester Planning Board for inclusion in the CIP. School projects are identified from the most current Chester Academy Five/Ten Year Facilities Improvement Plan which was reviewed and approved by the Chester School Board on June 3, 2015 (with administrative updates in 2016 and 2017 as noted in the report). An update for the period of 2019-2026 was also submitted by the School Superintendent. A copy of the School CIP is contained within Appendix A.

In 2018, the Planning Board utilized the following criteria and scoring methodology as presented in Table 6 below in prioritizing the new capital improvement project requests. These capital projects as included in this CIP have been prioritized by the Planning Board.

Table 6
Priority Point System

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

Public Safety

Police Department: The following description is from the Town of Chester's 2015 Master Plan and was updated by the Chief of Police in October of 2018.



The Chester Police Department was housed in the former Stevens Memorial Hall. The Department now occupies approximately 3,000 square feet of the former Chester Elementary School at 84 Chester Street, sharing the building with the Town Offices. This facility has three rooms for offices and a conference room. The department has a booking area and two temporary holding areas. Persons unable to make bail are brought to the Rockingham County Correctional Facility in Brentwood, NH. The current police department space was renovated / constructed in 2001 to meet the needs

of the department at the time with no cost to the tax payers. The funding for the whole project was donated by a generous resident. The Department currently has seven full-time officers, including the Chief, and up to ten part-time police officers. We also have one full-time administrative assistant.

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

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

In 2001, the Police Department relocated to its current facility at 84 Chester Street and implemented other improvements, including updates to the phone and computer systems and installation of a new radio system. These systems had the ability to interface with state and county dispatch emergency services, office and agencies. As communications technology evolved, the systems installed in 2001 could no longer communicate with any outside agencies or Rockingham County Dispatch. In 2016 we began the process of updating our communications to move toward the future. Funds were requested, via warrant article, from the Police Department Special Detail Revolving account. This account was established to purchase items relative to enhancing the Police Department "detail" abilities. Funds are deposited into this account after an officer has worked a "detail". The officer's time and all associated costs are then deducted from the account. The remaining balance stays with the revolving account. We have now completed this communications upgrade project with nearly no tax impact on the community.

In addition to its facility improvements, the Police Department maintains a fleet of vehicles (see inventory below). All the vehicles are equipped with radio and siren equipment, emergency lighting, and a defibrillator. The department is now in the process of replacing one cruiser per year. Typically, police vehicles last four years and accumulate approximately 120,000 miles during that time. The 2010 Lexus SUV was donated to the department from an insurance company at no cost to the taxpayers.

Item	Vehicle Year	Comments
Cruiser – Ford Utility	2017	
Cruiser – Ford Utility	2017	2016 Cruiser totaled in accident
Cruiser – Ford Utility	2015	
Cruiser – Ford Utility	2014	
4WD Pickup – Ford F-250	2016	
Lexus RX-350	2010	Donated to Police Department

Future Needs

The future needs of the Chester Police Department are personnel and space needs. Chester's population has increased in recent years to 5,100 residents as of 2017 (estimate provided by the NH State Office of

Strategic Initiatives). The Department's staffing has not expanded to meet the increased need. FBI and BJS statistics suggest that Chester should employ 2.5 full time officers per one thousand residents. Although this police officer to population ratio is a general rule of thumb, it is the Department's intention to provide the best police service possible.

The Police Department also hopes to improve the housing and maintenance of its vehicles. Proper vehicle care and maintenance ensures the longevity of the vehicles, keeping departmental and taxpayer costs down. A multi-purpose garage, used for routine maintenance work and storage of vehicles and supplies, would address this concern. A "Sally Port" is critical for safety reasons as the Department is now taking prisoners through the front lobby of the police station which substantially increases the Town's liability.

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

The study will include the Police Department's needs to create a space they may use as a mini laboratory and armory. The laboratory would allow property to be dusted for fingerprints and the Police Department can conduct other examinations, without contaminating other parts of the facility. The armory would allow the proper storage and maintenance of firearms. The Officers currently must service their weapons in the patrol room at their desks. The evidence room will also have to be expanded in the upcoming years as it is a relatively small area and has reached its capacity. The evidence room fails to meet recommended guide lines relative to ventilation. The current evidence room has no ventilation and allows the fumes from the evidence room to enter the police department's office areas. The current facility also does not have a community room that could be used to outside training, community events and a citizen police academy.

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

Lastly, in 2017, the Police Department updated our computer reporting system, aka IMC. This program is used exclusively as our data base for generating reports, providing federally required NIBRS and keeping us connected to our dispatch center. Unfortunately, this updated software does not migrate/access data already on our older software. However, IMC provides a migration service to bring all of our information and data into the new software. Currently, if we are using the new software we are unable to access the data on the old software unless we close one system down and open the other. This could lead to a potential officer safety issue if we have critical information in the old system and are unable to access it.

Specific CIP Project Requests Submitted in 2018 in Order of Priority Include:

1. Cruiser with Outfitting
2. Police Protective Equipment
3. Design Plans for On-Site Expansion or a New Facility
4. Construction of On-Site Expansion or a New Facility
5. Police Software Data Migration.

Fire Department: The following Department description was initially provided from the Town of Chester 2015 Master Plan; which was updated by the Deputy Fire Chief in October of 2018.

The Chester Fire Department has operated out of 27 Murphy Drive Fire Station since it opened in 1999. The station has 9 parking 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 the 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 fire inspectors. 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 and location 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.

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

The Chester Fire Department responds to approximately 450+ calls per year. Primary water sources for firefighting are Edwards's Mill Pond, Spring Pond, North Pond, Wason Pond and the Exeter River at Hanson Road. However, the Department is not limited to these sources and will use the most readily available source for fire suppression. All new subdivisions of nine lots or greater must provide a water

supply for firefighting. Since the last Town Master Plan was updated in 2015, the Fire Department has upgraded a structural tanker, forestry truck, command SUV and utility pickup (see following Current Inventory).

Current Inventory

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

Source: Chester Fire Department

Future Needs

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

- Portable Radios
- New Personal Protective Equipment

Specific CIP Project Requests Submitted in 2018 in Order of Priority Include:

1. Portable (Personal) Radios
2. New Personal Protective Equipment
3. Firehouse Septic System Upgrade
4. Emergency Response Egress Driveway with Security Gate
5. Digital Pagers
6. Engine (#2) Pumper Replacement
7. Thermal Imaging Cameras
8. Roof
9. Gear Extractor
10. "Life Pack" Defibrillators (3)

11. Kitchen Ventilation Hood
12. Communications Tower
13. Engine (#1) Quint Refurbishing

Highway Department: The following description is provided from the Town of Chester 2015 Master Plan, which was updated by the Planning Coordinator in December of 2018.

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. A new salt-shed was constructed in 2003 on Dump Road. The new shed has three bays for salt, salt/sand mix, and sand storage. Since construction, a heated bay has been added to the shed for the storage of a truck and equipment.

The Department has two full-time employees and one part-time winter employee who perform the day-to-day departmental duties. Winter maintenance, grading, mowing and tree removal are all contracted out to private subcontractors. Current department owned equipment includes mobile radios and portables, one repeater system (radio), a 2002 Sterling 6-wheel dump truck with plow, wing plow and sander, a 2015 Freightliner 6-wheel dump truck with a plow, wing plow and sander, a 2012 Ford F-550 dump truck with a 9' plow and sander, a 2000 Komatsu WB 140 backhoe, and a 2018 15" wood chipper.

Future Needs

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

Specific CIP Project Requests Include:

1. Highway Department Equipment: F-550 Type Truck with plow, wing plow and sander; Loader-Backhoe, Salt Shed Loader.
2. Structure: new Highway Department Office and Garage – site work and construction.
3. Annual surveying & engineering services.
4. Add shimming, 1.5" wear course & shoulder gravel (10-year lifespan) – see specific roads in Table 10.
5. Grind & Repave (no base gravel added or under-drainage work – 15-year lifespan) – see specific roads in Table 10.
6. Box Cut & Total Rebuild (25-year lifespan) – see specific roads in Table 10.

Road Maintenance and Reconstruction Priorities:

The Town of Chester owns and maintains approximately 58 miles of roads. A small minority of these are dirt roads.

In 2004, the voters approved a \$2.1 MM bond for road repairs. Unfortunately, since that time, very little funding has been allocated for road repairs and improvements, thereby resulting large backlog of road repair and improvement projects.

In 2016, the Road Agent and Planning Coordinator compiled a list of roads requiring repairs and improvements. The list also includes major culvert replacements and upgrades, which, due to new State and federal regulations, are now significant construction projects. A decade ago, these culvert projects would have cost \$50K-\$100K to replace or upgrade. Now they could cost as much as \$450K. Currently there are five of these \$450K culvert projects are listed on Table 10, with an estimated, combined repair cost of \$2.25 MM.

The list of roads requiring repairs and improvements is divided into three categories (see Table 10):

The first category are the roads requiring only some shimming, repaving of the wearing courses and additional shoulder gravel. Over the last two years, the roads under category were given the highest priority for repair because they were the most cost-effective, long-term improvements. Twelve roads under this category were shimmed, repaved and had shoulder gravel added. The cost to do this work ranged from \$130K to \$156K per mile, depending on the road conditions. For budgetary purposes, the new cost for this work has been increased to \$150K per mile. Currently only five remaining roads are still being carried under this first category, with an estimated, combined repair cost of \$226K.

The second category are roads where the asphalt binder / base and wearing courses have deteriorated / fragmented past the point to where shimming and repaving the wearing course will not be very cost effective. Ideally these roads should be reclaimed (ground up and completely repaved). The current budgetary cost for this work is \$425K per mile, which illustrates why it is so important to not let roads fall into this category versus the first category. Currently thirteen roads fall under this second category, with an estimated, combined repair cost of \$3.7 MM.

The third category are roads which are “Box Cut & Total Rebuild” roads. These are roads that, from their style of deterioration, are exhibiting the signs that portions of the roads were built over wetland soils. From their ages and origins, these roads were not likely to have been excavated deeply enough, or constructed robustly enough, to handle modern-day 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 current budgetary cost for this work is \$1.25 MM per mile. Currently eleven roads fall under this third category, with an estimated, combined repair cost of \$20.9 MM.

Lastly, Table 10 carries the \$750K cost to repair the Hansen Road Bridge which was red-listed by NH DOT in November of 2016.

In summary, Table 10 lists a combined total of \$24.9 MM of road, culvert and bridge improvement projects.

Road Assessments:

Over the last year, with the help of a grant from NH DOT, SNHPC completed a Town-wide Road Surface Management Study (RSMS). The RSMS is intended to help prioritize the road work projects listed in Table 10. Recently, the Road Agent and Board of Selectmen also agreed to hire a private firm, StreetScan, to augment the data collected under the RSMS. The Highway Department will be budgeting so StreetScan can update their survey annually. And, it is expected that the identified road and culvert repair projects will be reviewed and reprioritized annually.

General Government

Town Office Building (aka Municipal Complex): The following description is provided from the Town of Chester's 2015 Master Plan, which was updated by the Planning Coordinator in October of 2018.

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



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

- Town Clerk/Tax Collector
- Selectman's Administrative Office
- Police Department
- Assessing Department

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

- Building Inspector/Code Enforcement Office
- Finance Department
- Planning Board Office
- Zoning Board of Adjustment Office
- Supervisors of the Checklist Office
- Maintenance Department
- Recreation Department Office
- Main Meeting Room
- Cable TV (Channel 21) Studio & Meeting Room
- Gymnasium (aka Multi-Purpose Function & Meeting Room)
- Commercial Kitchen
- Community Food Pantry
- Community Clothes Closet

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

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



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

month from 10 a.m. to 12 p.m. and the museum is open for two hours once a month with a member of the Historical Society present; the building is also open when one of the above organizations is present.

The Chester Historical Society has been instrumental in facility improvements of the Hall over the past decade. The ceiling was repaired prior to painting the interior of the building for the 2010 rededication of the building in which the Historic Society shared in this expense. The ceiling and walls in the auditorium were also painted at that time. New window shades were purchased for the auditorium by the Historic Society. Paneling from the dining room was removed and at that time the plaster walls as well as the fluorescent lighting was also replaced in the dining room. The 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 2018 in Order of Priority Include:

1. IT Hardware & Software Upgrades
2. Financial Software
3. Zero-Turn Lawnmower
4. Re-Shingle Municipal Annex Roof
5. Re-Paint Stevens Hall
6. Re-Paint Highway Garage (former CFD)
7. Upgrade Municipal Building & PD HVAC
8. Upgrade Municipal Building Annex Boiler
9. Senior Center Renovation
10. Abate Ruth Ray Building Asbestos Flooring
11. Replace Stevens Hall Basement Steps
12. Inspect & Repair Stevens Hall Roof
13. Repair or Replace Stevens Hall Elevator
14. Expand & Repave Town Hall Parking Lot
15. Expand & Repave Stevens Hall Parking Lot

Library: The number of residents served by the Chester Public Library has grown substantially. As a result, the Chester Public Library has also grown to meet the needs of its patrons. The Library currently employs one full-time Library Director, one part-time Assistant Director, one full-time Library Aide and four part-time staff members, and is open 38 hours per week. 2017 was a very busy year at our library. We saw 14,510 patrons come through our door, we checked out more than 15,182 books and materials and held over 170 programs, functions and activities.



Last year, 13 new windows on the older side of our building, were replaced using the CIP. This year, our focus is on our renovation which is projected to start in September 2019. We have spent many years planning and strategizing the best way to renovate the existing building to be a more efficient and effective space for its users. Dann Batting, our architect, and his staff, have created new plans and schematics that have re-designed the downstairs to provide a larger meeting room with an exit for our residents, a re-designed stairway eliminating ledge and safety hazards, an entirely newly designed Children's Room with programming space, a new Teen Area, updated bathrooms including changing tables, a new circulation desk and staff work space, and new carpets and paint throughout.

We have created another fundraising arm, in addition to our Friends of the Library Group, to help us raise funds for this project. The Chester Public Library Foundation was founded in July 2017 and is a 501c3 non-profit. The dedicated members of this Board have been working continually since their inception, to raise the funds needed for this expansive project.

Specific CIP Project Requests in 2018 in Order of Priority Include:

1. Comprehensive Renovation
2. Add Rear Patio-Outdoor Function Area

Future Needs

- A generator.
- Additional parking spaces, paving & curbing.

Public Access Cable TV (PACT)

PACT: Chester PACT was established over 30 years ago and since then has seen an overwhelming amount of technological changes and needs. The station is currently being run a group of volunteers. Due to the higher demand for content and organization, the PACT Committee has contracted a Part-Time Station Coordinator to handle day-to-day operations, paperwork, social media, and community outreach. The franchise fees received by the station via Comcast's subscribers in the Town, be it minimal, are currently being used for the day-to-day operation of the station and its up keep.

It is Chester PACT's belief that we have a duty to push our content out to as many Chester residents as possible. We feel as though to have the most impact on all Chester residents, we need to branch out from just strictly offering cable. We are trying to make our content easily accessible on services such as Facebook and our Video On-Demand system. We would also like to branch out to using the internet for live streaming of events like our local boards and committees. We feel that residents will not only have a better-quality experience streaming from the internet, but they will also have an easier time finding important content that may help them become better informed as to what's happening in the community.

Chester PACT has already begun the leap to the digital world by offering digital streaming of all three of our channels as well as an on-demand library of meetings and local programming.

Chester PACT is looking to make major upgrades to the keep pace and offer its residents and others the opportunity to watch our content in a higher quality. Currently, Comcast broadcasts its PEG channels in an analog signal, which means when it's called up on television it is in a lower quality. This can cause issues for some viewers who may be hard of hearing or seeing. Before our push to digital our equipment sufficed for this quality and regardless of any upgrades that was what we had. Now with the tools we can utilize online and, in an effort, to outreach to a wider audience, several things will need to be upgraded to match the quality protentional of digital streaming and uploading.

Currently the cameras in the Main Meeting Room, Studio, and Chester Academy are recording in an extremely low quality and need to be upgraded to a resolution that can be viewed by residents clearly with no viewing issues. We also need to upgrade our current Playback, Schedule, Bulletin Board, Live Stream and On Demand system down to one unit that can handle all three channels. This needs to be done to stop some of the ongoing issues we have had with our automatic recording of meetings. Lastly, because our current equipment is outdated, it is slow and difficult for the volunteers to navigate and operate. With the equipment update, this will become much easier for new volunteers.

Specific CIP Project Request in 2019 in Order of Priority Include:

1. Purchase of a New Server/Schedule Control/On Demand unit
2. Purchase new cameras and Interface units for meeting rooms and school meetings

Parks and Recreation

Recreation Commission: The following description is provided from the 2015 Town Master Plan, which was updated by the Recreation Director in October of 2018.



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

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

French Field is approximately five acres and contains two baseball fields. Nichols Fields is approximately 2.4 acres and contains a soccer field, a parking area and a baseball/softball field in addition to a basketball/pickleball court. The fields are used by Chester Academy, Chester Recreation Department and other community organizations and the Recreation Department manages scheduling. In 1997, the Town acquired Wason Pond as well as the Wason Pond Community Center. In addition to improvements to the physical building, the site hosts the Summer Program, Fishing Derby, Wason Pond Pounder Obstacle Race, and numerous sports and fitness programs. The fields at this site address the need for more ballfield space in Chester. The children of Chester are the largest beneficiaries of the recreation programs. Approximately 300 children, from preschool and kindergarten to grade 12 participate in the recreation programs each year.

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

Specific CIP Project Requests in 2018 in Order of Priority:

Wason Pond Conservation & Recreation Area and French/Nichols Fields

1. Ballfields – Finish Grading & Reseeding
2. Recreation Area – Pavilion
3. Ballfields – Baseball Dugouts
4. Recreation Area – Picnic Tables

5. Ballfields – Equipment Sheds
6. Recreation Area – Toilet Facility
7. Ballfields – Goals, Field Lining Equipment
8. Ballfields – Scoreboard
9. Ballfields – Irrigation

Other Recreation Projects:

1. MPR – Sports Netting, Floor Mats, Wall Pads, Water Fountain
2. Fitness Trail
3. Community Center – Technology Center
4. Town Tennis Courts
5. Mobile Concession Stand
6. Refurbish Basketball Court / Skating Rink
7. Refurbish Skateboard Park
8. Town Dog Park
9. Gravel entrance/parking area Spring Hill Farm Lane Road Property



Wason Pond Conservation and Recreation Area

The Wason Pond Conservation & Recreation Area (WPCRA) is an irregularly-shaped 100+ acre parcel on Route 102 (Raymond Road) in Chester, New Hampshire. The parcel is bordered by mixed forestland and wetlands; Route 102 and several residential properties lie to the south and west. Roughly centered and lying wholly within the parcel is Wason Pond, a manmade impoundment about 14-acres in size. There is a 200-foot sand beach and is maintained as a town swimming area. Numerous internal roads and

footpaths form the basis of a trail network used by pedestrians. Due to its size and potential conservation and recreation value to the community, the property was acquired by the Town of Chester in 2002.

Management Goals

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

Conservation Goals

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

Recreation Goals

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

Specific CIP Projects for Wason Pond Conservation and Recreation Area

(Please see project list under Recreation.)

Educational Facilities

Chester Academy: Chester school children in grades K-8 attend Chester Academy while high school students are sent to Pinkerton Academy in Derry on a tuition basis. Chester Academy also accommodates a half-day kindergarten program and a preschool program for children aged three to five with educational disabilities. This is an inclusionary program, where typically developing students are participants as role models and pay a tuition fee.

Chester Academy located at 22 Murphy Drive opened in September of 1999 with twenty-four 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 potential students based upon New Hampshire State Standards. The highest enrollment housed for K-8 at Chester Academy was during the 2009-10 school year. The enrollment was 625. Based upon the actual use of the thirty-four classroom spaces which would include special education, health education, speech services, occupational services, and Title One services the working enrollment capacity is estimated to be limited to a maximum of no more than 690 pupils.

Of note, the growth of the community and the resulting actual student demographic at Chester Academy (i.e. which specific grades are impacted in any given year) is impossible to predict. Actual impacts to class size in any grade level could lead to the need to accelerate action plans to ensure adequate classroom resources.

The Academy also houses seven additional classrooms for music and art, technology integration, physical education, library skills and two kindergarten rooms. Elementary Music, Health, Title 1, Enrichment, and Speech and Language are floating programs which use unoccupied classrooms. There is also a cafeteria and full kitchen on site. The average class size for grades one through four is 18 students. The average class size at the middle level is currently 18. This is in accordance with Chester School District Policy IIA which governs class size in the Chester School District. Chester Academy's enrollment history 2006-2018 is provided in Table 7.

Table 7
Chester Academy Enrollment History 2006-2018

Grade	Academic Year												
	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Preschool	--	--	--	--	--	--	--	--	--	--	--	--	13
Kindergarten	--	--	--	--	39	32	35	32	27	42	40	36	45
1	75	61	64	68	46	55	65	49	44	46	50	50	41
2	81	70	67	63	71	47	55	40	60	51	46	53	52
3	78	82	68	65	63	69	50	61	40	62	51	50	55
4	82	73	82	67	66	62	75	51	66	42	62	51	54
5	80	81	76	64	69	65	64	81	56	70	46	66	55
6	91	81	84	75	87	74	70	72	82	59	72	50	69
7	88	83	81	84	77	90	76	74	67	84	63	71	50
8	81	91	82	84	83	76	91	80	74	96	86	66	69
Total	656	622	604	570	601	570	581	540	516	552	516	493	503

Source: Chester School District Budget: School Enrollment

Table 8**Chester Students Attending Pinkerton Academy, Enrollment History 2005 – 2019**

Grade	Academic Year													
	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
9	69	99	89	103	92	98	98	84	108	88	79	79	96	76
10	74	64	99	78	101	94	91	88	76	100	90	78	79	84
11	103	77	64	100	72	90	92	90	92	81	88	81	79	76
12	71	96	71	58	88	74	79	76	80	86	72	88	65	71
Total	317	336	323	339	353	356	360	360	338	355	329	326	319	307

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

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

As of June 6, 2006, Chester Academy (grade 1-8 facility constructed in 1999) exceeded its optimal classroom capacity (600) with an enrollment count of 656 pupils. However, the subsequent years have shown a steadfast decline in enrollment (23.2%), 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 August 2018, Chester pupils enrolled at Pinkerton Academy totaled 307. As shown in Table 8, there has been a modest decline of 31 students from 338 in 2013/2014 to 307 in 2018/2019.

Table 9
Chester Academy Population

Grade	Academic Year				
	14/15	15/16	16/17	17/18	18/19
Pre-Sch	NA	NA	NA	NA	13
K	27	35	35	35	45
1	44	44	44	44	41
2	60	44	44	44	52
3	40	60	44	44	55
4	66	40	60	44	54

5	56	66	40	60	55
6	82	56	66	40	69
7	67	82	56	66	50
8	74	67	82	56	69
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 enough for the growth anticipated through 2019.



The estimated cost of the addition was \$2.1 million, with payments on the 10-year bond starting with interest expense in 2003, and principal payments beginning in 2004. (The annual debt service on this new bond is included as part of the academy's capital expenses shown earlier in Tables 3 and 4). Existing debt service on the original construction of the school in 1999 is scheduled to continue until 2018 (20-year bond). The growth projections of future enrollment indicate a slowdown in the recent rates of increase in school enrollment in Chester. The School District projections of future enrollment through 2011 indicate a peak enrollment potential of 750 pupils in 2008. If the Town's previous high rates of growth are experienced in the long term, enrollment growth and demands on facility space could be higher. Education represents the largest expenditure of public funds by the Town. For the 2018/19 academic year, the approved school budget was \$11,626,758 of which \$7,910,502 was raised locally through taxation.

Future Needs

The Chester School District adopted two Warrant Articles at the March 2015 School District Meeting which directly pertain to Chester Academy. The first Article appropriated \$25,000 to be placed in the Academy's Buildings Maintenance Fund (established in March 2000). The second Article appropriated \$6,000 for the completion of an impact fee methodology study for the school district to be completed on or before June 30, 2019. The Buildings Maintenance Fund is slated to address the re-roofing of the gym and cafeteria flat roof when necessary. The impact fee study was completed, and the District now participates in both the Town's Capital Improvements Plan and in the Impact Fee Program.

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 and updated annually. 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. In addition, School Board Chair Royal Richardson is a member of the Chester Strategic Land Protection Committee which is looking at both the Town and School District needs for the future. Specific details on each of the proposed projects are available in the Chester School District SAU office.

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. Most 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 2018 in Order of Priority Include:

- a) Technology Firewall Upgrade
- b) Technology Computer Leasing
- c) Kindergarten Bathroom Addition
- d) Re-Shingle SAU Modular Building Roof
- e) Wireless Network Upgrade & Expansion
- f) Fire Retardant Stage Curtain Upgrade
- g) Sprinkler Tank Interior Epoxy Painting
- h) Sprinkler Tank Cathodic Protection System
- i) Library Carpet Upgrade & Replacement

- j) Upgrade and Replace Cafetorium Tile
- k) Repair, Reseal and Re-Stripe Parking Lot
- l) Gym & Cafeteria Re-Roofing
- m) Hub Room Network Switches
- n) Replace 2 Boilers
- o) Server Room Network Switches

History of Completed School Projects, 2012-2017

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

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

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

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

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

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

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

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

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

The retaining wall was repaired.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Schedule for Implementation (2019-2026) (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 December 7th, 2018. The relative priority or urgency of the projects is indicated by the proposed year(s) of implementation within the schedule. The goal of the CIP schedule is to spread project costs as evenly as possible over a period of years and to anticipate the combined fiscal impact of new projects and the cost of existing and anticipated debt service.

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

Annual Capital Budget

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

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

Description of Project or Equipment by Department or Service Area	Gross Capital Cost	Available Revenues (CR, Grants)	Source Other Funds	Balance from Local Funds	Annualized Town Capital Cost Funded from Taxes							Total for 7-Year Return
					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
General Government / Administration												
IT Hardware & Software Upgrades	39,400	23,453	Impact Fees		5,100	5,300	13,500	0	5,500	5,000	5,000	39,400
Financial Software	57,655	Waiting on estimates.				57,655						57,655
Zero-Turn Lawnmower	15,600					15,600						15,600
Re-Shingle Municipal Annex Roof	51,000	Waiting on estimates.				51,000						51,000
Re-Paint Stevens Hall	68,000	Revisit estimate/s				68,000						68,000
Upgrade Municipal Building & PD HVAC	28,250	Update quotes.							28,250			28,250
Upgrade Municipal Building Annex Boiler	25,000	Update quotes.							25,000			25,000
Senior Center & ADA Ramp Renovation	22,500	Waiting on estimates.				22,500						22,500
Abate Ruth Ray Bldg. Asbestos Flooring	24,000	Waiting on estimates.				24,000						24,000
Replace Stevens Hall Basement Steps	15,000	Waiting on estimates.						15,000				15,000
Inspect & Repair Stevens Hall Roof	20,000	Waiting on estimates.							20,000			20,000
Repair or Replace Stevens Hall Elevator	0	Waiting on estimates.								?		0
Expand & Repave Town Hall Parking Lot	200,000	Waiting on estimates.						200,000				200,000
Expand & Repave Stevens Hall Parking Lot	75,000	Waiting on estimates.							75,000			75,000
Subtotal General Government / Admin	641,405	23,453	0	617,952	5,100	244,055	13,500	215,000	153,750	5,000	5,000	641,405
Library												
Comprehensive Renovation	255,960	19,007	195,000		255,960	Update quotes / bids.						255,960
Rear Patio - Outdoor Function Area	27,000	Impact Fees	Trusts etc.		27,000							27,000
Connect to P.O. & Renovate Second Floor	0	FYI Only - Beyond next 7 years.										0
Subtotal Library	282,960	19,007	195,000	68,953	282,960	0	0	0	0	0	0	282,960
Public Safety												
Police Department												
Cruiser w Outfitting (+3.5%/year)	418,134	42,000	Trade-Ins		53,749	55,630	57,577	59,592	61,678	63,837	66,071	418,134
Police Protective Equipment	70,000	14,000	Grants		10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Design Plans	84,000	?	Detail Acct.					84,000				84,000
Construction	3,000,000	11,057	Impact Fees								3,000,000	3,000,000
PD Software	13,600				13,600							13,600
Subtotal Police Department	3,585,734	67,057	0	3,518,677	77,349	65,630	67,577	153,592	71,678	73,837	3,076,071	3,585,734

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
					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Fire Department												
Portable (Personal) Radios (2nd 15 of 30)	69,000	10,605	Impact Fees			69,000						69,000
Personal Protective Equip. (42 - 6 sets / year)	114,900				18,400	18,700	19,000	19,300	19,600	19,900	20,200	114,900
Automatic External Defibrillators	24,260				24,260							24,260
Firehouse Septic System Upgrade	22,000	Waiting on estimate.			22,000							22,000
Egress Driveway & Security Gate	90,000					90,000						90,000
Expand & Repave Parking Lot	175,000	Waiting on estimate.				175,000						175,000
Digital Pagers	22,000					22,000						22,000
2003 Engine (#2) Pumper Replacement	702,000						702,000					702,000
Thermal Imaging Camera	15,000							15,000				15,000
Mobile Dispatch Terminals	15,000							15,000				15,000
Roof upgrade.	35,000								35,000			35,000
Gear Extractor	25,000								25,000			25,000
"Life Pack" Defibrillators (3)	60,000							60,000				60,000
Firehouse Kitchen Vent Hood & Renovation	25,000	Waiting on estimate.						25,000				25,000
Communications Tower	150,000	Waiting on estimate.									150,000	150,000
2009 Engine (#1) Quint Refurbishing	250,000										250,000	250,000
2010 Rescue Truck	0	FYI Only - Beyond next 7 years.										0
1989 Forestry Tanker	0	FYI Only - Beyond next 7 years.										0
Subtotal Fire Department	1,794,160	10,605	0	1,777,555	64,660	374,700	721,000	134,300	79,600	19,900	420,200	1,794,160
Subtotal Public Safety	5,379,894	77,662	0	5,296,232	142,009	440,330	788,577	287,892	151,278	93,737	3,496,271	5,379,894

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POST-SCORING - Table 10

Schedule of Capital Improvement Projects and Annualized Costs

Exclude these columns.

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	Number of Miles	Average Cost per Mile	Project Cost
					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26				
Highway Department															

Highway Department Equipment Etc.					Equipment List Reviewed by Road Agent Michael Oleson 10-11-18							
F-550 Type Plow Truck w Outfitting	85,000				85,000							85,000
Loader-Backhoe	121,240		Update quote.				121,240					121,240
Salt Shed Articulating Loader	165,000		Waiting on quote.					165,000				165,000
Class 8 Plow Truck, Plow & Sander	200,000		Waiting on quote.						200,000			200,000
Highway Shed Fire & Security System	?		Waiting on quote.			?						0
New Highway Office & Garage	750,000		Waiting on quote.			750,000						750,000
Annual Surveying & Engineering Services	70,000				10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Subtotal - Equipment, Structures, Engineering	1,391,240	0	0	1,391,240	95,000	760,000	131,240	175,000	210,000	10,000	10,000	1,391,240

Add shimming, 1.5" wearing course & shoulder gravel - 10 Year Lifespan - Estimated cost \$150,000 per mile.

Bittersweet Lane	30,000	Priority 1	5,731	Offsite Imp.		30,000						30,000	0.20	150,000	30,000
Cole Road	30,000	Priority 1	53,386	Impact Fees	30,000							30,000	0.20	150,000	30,000
Knowles Mill Road	75,000	Priority 1	50,000	Muni CIP CR		75,000						75,000	0.50	150,000	75,000
Mulberry Lane	40,000	Priority 1	146,000	HWY CIP CR	40,000							40,000	0.34	135,000	40,000
Stonebridge Drive	51,000	Priority 1			51,000							51,000	0.34	150,000	51,000
Subtotal - Shim & Wearing Course	175,000	0	255,117	-80,117	121,000	105,000	0	0	0	0	0	175,000	1.58		

Grind & Repave (no base gravel added or under-drainage work) - 15 Year Lifespan - Estimated cost \$425,000 per mile.

Cedar Drive	85,000	Priority ?				85,000						85,000	0.20	425,000	85,000
Eagle Crest	85,000	Priority ?				85,000						85,000	0.20	425,000	85,000
Hills Farm Road	127,500	Priority ?						127,500				127,500	0.30	425,000	127,500
Holman Way	127,500	Priority ?				127,500						127,500	0.30	425,000	127,500
Jennifer Drive	552,500	Priority ?					552,500					552,500	1.30	425,000	552,500
Laurel Hill Road	297,500	Priority ?				297,500						297,500	0.70	425,000	297,500
Meadow Fox Lane	425,000	Priority ?						425,000				425,000	1.00	425,000	425,000
North Pond Road (Candia Road end)	212,500	Priority ?							212,500			212,500	0.50	425,000	212,500
Parker Road	170,000	Priority ?								170,000		170,000	0.40	425,000	170,000
Partridge Lane	212,500	Priority ?									212,500	212,500	0.50	425,000	212,500
Pheasant Run Drive	340,000	Priority ?							340,000			340,000	0.80	425,000	340,000
Quail Hill Road	127,500	Priority ?				127,500						127,500	0.30	425,000	127,500
Rand Drive	467,500	Priority ?								467,500		467,500	1.10	425,000	467,500
Raven Drive	170,000	Priority ?				170,000						170,000	0.40	425,000	170,000
Reed Road	85,000	Priority ?			85,000							85,000	0.20	425,000	85,000
Rod & Gun Club Road	212,500	Priority ?									212,500	212,500	0.50	425,000	212,500
Subtotal - Grind & Repave	3,697,500	0	0	3,697,500	85,000	892,500	552,500	552,500	552,500	637,500	425,000	3,697,500	8.70		

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	Number of Miles	Average Cost per Mile	Project Cost
					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26				
Box Cut & Total Rebuild - 25 Year Lifespan - Estimated cost \$1,250,000 per mile.															
Candia Road	5,000,000	Priority 2?						5,000,000				5,000,000	4.00	1,250,000	5,000,000
Carkin Street*	125,000	Priority 3?								125,000		125,000	0.10	1,250,000	125,000
Cole Road Box Culvert	450,000	Priority 3?								450,000		450,000	na	450,000	450,000
Donna Street*	375,000	Priority 3?								375,000		375,000	0.30	1,250,000	375,000
East Derry Road	1,250,000	Priority 1?			1,250,000							1,250,000	1.00	1,250,000	1,250,000
Edwards Mill Road*	500,000	Priority 2?						500,000				500,000	0.40	1,250,000	500,000
Edwards Mill Box Culvert	450,000	Priority 2?						450,000				450,000	na	450,000	450,000
Halls Village Road*	2,125,000	Priority 1?					2,125,000					2,125,000	1.70	1,250,000	2,125,000
Halls Village Road Box Culvert	450,000	Priority 1?				450,000						450,000	na	450,000	450,000
Hansen Road Bridge (Red-Listed 11/16)	750,000	Priority 3?									750,000	750,000	na	750,000	750,000
Harantis Lake Road*	2,375,000	Priority 3?									2,375,000	2,375,000	1.90	1,250,000	2,375,000
Harantis Lake Road Box Culvert	450,000	Priority 3?								450,000		450,000	na	450,000	450,000
Lane Road	4,125,000	Priority 2?							4,125,000			4,125,000	3.30	1,250,000	4,125,000
North Pond Road (Rte. 102 end)*	1,375,000	Priority 1?	5,417	No. Pond CR	1,375,000							1,375,000	1.10	1,250,000	1,375,000
Rod & Gun Club Road Box Culvert	450,000	Priority 3?								450,000		450,000	na	450,000	450,000
Shattigee Road (re Crowley Woods?)*	687,500	Priority 2?						687,500				687,500	0.55	1,250,000	687,500
Subtotal - Box-Cut & Total Rebuild	20,937,500	0	5,417	20,932,083	2,625,000	450,000	2,125,000	6,637,500	4,125,000	1,850,000	3,125,000	20,937,500	14.35		
Annual NH Highway Block Grant (+2.0%/year)	na	1,043,227	na	na	142,147	144,279	146,443	148,640	150,869	153,886	156,964	1,043,227			
Total Highway	26,201,240	1,043,227	260,534	24,897,479	2,926,000	2,207,500	2,808,740	7,365,000	4,887,500	2,497,500	3,560,000	26,201,240	24.6		

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

CR - Capital Reserve

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
					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Parks, Recreation & Conservation												
Wason Pond Conservation & Recreation Area												
Ballfields - Finish Grading & Reseeding	30,000	36,098	Impact Fees		30,000							30,000
Beach Area 20'x40' Pavilion	40,000	30,500	Fees approved for release.			40,000						40,000
Baseball Dugouts	10,000	40,000	Approved CIP Funding			10,000						10,000
Picnic Tables	5,000					5,000						5,000
2 Ballfield 20'x20' Equipment Sheds	20,000						20,000					20,000
Ballfields Goals, Field Lining Equipment Etc.	10,000								10,000			10,000
Other Recreation Projects												
MPR Netting, Floor Mats, Wall Pads, Water Fountain	30,000				30,000							30,000
Community Center Technology Center	5,000				5,000							5,000
Mobile Concession Stand	25,000							25,000				25,000
Gravel Entrance / Parking Area @ Spring Hill Farm	10,000										10,000	10,000
French Ballfields Reconstruction	0	Waiting on estimates.										0
Total Parks, Recreation & Conservation	185,000	106,598	0	78,402	65,000	55,000	20,000	25,000	10,000	0	10,000	185,000

Note: Recreation Not Seeking Funding for in 2019-20

Chester School District												
Chester Academy												
Technology Firewall Upgrade	10,000	42,668	Impact Fees		10,000							10,000
Technology Computer Leasing	509,516				81,520	83,103	83,921	85,596	87,259	88,117	89,876	509,516
Kindergarten Bathroom Addition	52,500				52,500							52,500
Re-Shingle SAU Modular Building Roof	8,500				8,500							8,500
Wireless Network Upgrade & Expansion	35,000	17,500	Federal Grant?		35,000							35,000
Stage Curtain Upgrade	6,000				6,000							6,000
Sprinkler Tank Interior Epoxy Painting	25,000					25,000						25,000
Sprinkler Tank Cathodic Protection System	10,000					10,000						10,000
Library Carpet Upgrade & Replacement	16,000						16,000					16,000
Upgrade and Replace Cafetorium Tile	15,000							15,000				15,000
Repair, Reseal and Re-Stripe Parking Lot	16,000							16,000				16,000
Gym & Cafeteria Re-Roofing	225,000	205,337	Building & Maintenance Fund						225,000			225,000
Hub Room Network Switches	30,000								30,000			30,000
Replace 2 Boilers	100,000									100,000		100,000
Server Room Network Switches	20,000										20,000	20,000
Emergency Generator Replacement	0	FYI Only - Beyond next 7 years.										0
SAU Modular Building Replacement	0	FYI Only - Beyond next 7 years.										0
Subtotal Chester School District	1,078,516	265,505	0	813,011	193,520	118,103	99,921	116,596	342,259	188,117	109,876	1,078,516

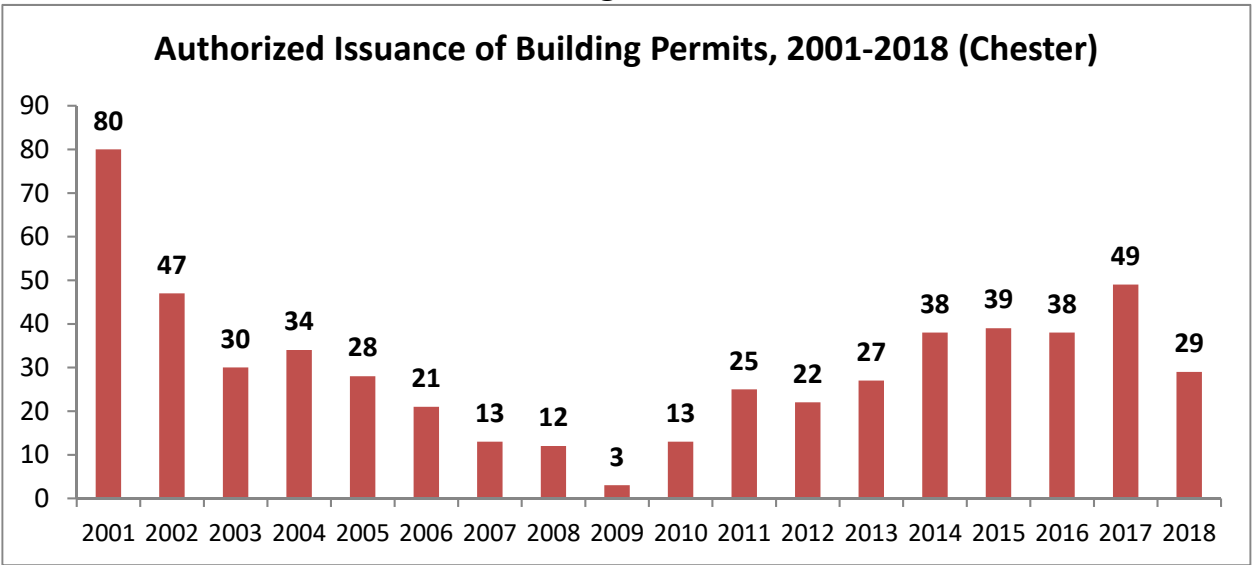
Description of Project or Equipment by Department or Service Area	Gross Capital Cost	Available Revenues (CR, Grants)	Source Other Funds	Balance from Local Funds	Annualized Town Capital Cost Funded from Taxes							Total for 7- Year Return
					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Subtotal General Government / Admin	641,405	23,453	0	617,952	5,100	244,055	13,500	215,000	153,750	5,000	5,000	641,405
Subtotal Library	282,960	19,007	195,000	68,953	282,960	0	0	0	0	0	0	282,960
Subtotal Public Safety	5,379,894	77,662	0	5,296,232	142,009	440,330	788,577	287,892	151,278	93,737	3,496,271	5,379,894
Subtotal Highway	26,201,240	1,043,227	260,534	24,897,479	2,926,000	2,207,500	2,808,740	7,365,000	4,125,000	1,850,000	3,125,000	26,201,240
Subtotal Recreation & Conservation	185,000	106,598	0	78,402	65,000	55,000	20,000	25,000	10,000	0	10,000	185,000
Expected Starting Municipal CIP Fund Balance for:	FY 2019-20	652,032	Update before Adoption \$& Budget Hearings.									
Expected Starting Highway CIP Fund Balance for	FY 2019-20	5,822	Update before Adoption \$& Budget Hearings.									
Total Town Capital Costs	32,690,499	1,927,801	455,534	30,959,017	3,421,069	2,946,885	3,630,817	7,892,892	4,440,028	1,948,737	6,636,271	32,690,499
SAU Capital Costs: Local Share												
Subtotal Chester School District	1,078,516	265,505	0	813,011	193,520	118,103	99,921	116,596	342,259	188,117	109,876	1,078,516
New Capital Expenditures for Period												
Total Capital Expenditures	33,769,015	2,193,306	455,534	31,778,028	3,614,589	3,064,988	3,730,738	8,009,488	4,782,287	2,136,854	6,746,147	33,769,015
Projected Assessed Valuation												
Net Local Assessed Valuation in 2018: \$563,710,100 (Projected at 2.44% annualized rate of growth out to 2025-2026. 2.44% Provided by MRI.)					577,464,626	591,554,763	605,988,700	620,774,824	635,921,730	651,438,220	667,333,312	
Tax Rate Impact of New Debt and Capital Projects (excluding tax relief by existing reserve accounts.)												
Additional tax rate increases required to support all NEW capital projects. (Assumes 2.44% Annual Growth in Taxable Value)	Existing Town 2018 Tax Rate: \$6.87				\$5.92	\$4.98	\$5.99	\$12.71	\$6.98	\$2.99	\$9.94	
	Existing School 2018 Tax Rate: \$14.03				\$0.34	\$0.20	\$0.16	\$0.19	\$0.54	\$0.29	\$0.16	
	Total Increase:				\$6.24	\$5.20	\$6.16	\$12.90	\$7.52	\$3.28	\$10.11	

Housing Growth Trends

Home Construction

Between 2011-2018 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; however, new housing construction permits in Chester dipped significantly in 2018.

Figure 3



Source: SNHPC

As shown in the following Table 11, during the recession of 2008-2011, the average number of residential building permits issued per year by the Town of Chester averaged 13 a year with only 3 issued in 2009. Between 2012 and 2018, however, the average number of residential permits increased ~35% per year (see Table 11). Since 2012, Chester has experienced an overall increase of 32% 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 (45.71%) since the year 2000. A few of the abutting communities have experienced similar growth rates which suggest the region is again growing. The towns of Fremont at 46.71% and Sandown at 35.17% located outside Chester experienced the highest rates of growth between 2000 and 2017 (see Table 12). Candia and Derry experienced the slowest growth rates; however, these figures are relative as Derry experienced numerically the largest increase (769) in total housing units compared to Candia (139). 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 2001-2018																			
Housing Units Authorized vs. Local and Regional Norms																			
Year	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2008-2018
	Chester Building Permits																		
Building Permits	80	47	30	34	28	21	13	12	3	13	25	22	27	38	39	38	49	29	295
	Chester Growth Assessment																		
4 Year Average of Building Permit Issuance 1.25 Percent * 4 Year Average of Building Permit Issuance Estimated Annual Housing Increase Annual Percent Change in Building Permit Issuance Annual Percent Growth in Housing Units Localized Growth (Normal Growth [NG] or Unusually Rapid Growth [URG]) Regional Growth Comparison (Chester's Growth > Abutter's Growth by 1.25 = URG)					48	35	28	24	19	12	10	13	16	22	28	32	36	41	34
					60	43	35	30	23	15	13	17	20	27	35	39	44	51.25	263.75
	1327	1407	1454	1484	1518	1546	1567	1580	1592	1595	1608	1633	1655	1682	1720	1758	1807	1836	
	0.00%	-41.25%	-36.17%	13.33%	-17.65%	-25.00%	-38.10%	-7.69%	-75.00%	333.33%	92.31%	-12.00%	22.73%	40.74%	2.63%	-2.56%	28.95%	-40.82%	
		3.54%	2.13%	2.34%	1.89%	1.38%	0.84%	0.77%	0.19%	0.82%	1.57%	1.37%	1.65%	2.30%	2.32%	2.21%	2.79%	1.60%	
					NG	NG	NG	NG	NG	NG	URG	URG	URG	URG	URG	URG	URG	URG	URG
		URG	URG	URG	URG	URG	NG	URG	NG	URG	URG	URG	URG	URG	URG	URG	URG	NG	URG
	Abutting Towns Building Permits																		
Auburn	32	29	44	44	0	11	7	6	0	18	27	43	32	38	30	30	35	28	287
Candia	33	4	9	3	11	12	20	0	2	8	3	7	8	4	5	4	6	12	59
Derry	40	45	61	48	44	13	89	42	25	24	19	41	74	47	64	67	70	33	506
Fremont	13	19	33	32	27	0	19	14	9	8	27	28	40	26	21	23	7	8	211
Raymond	49	71	35	69	31	23	25	0	5	9	11	3	24	25	25	10	22	**	134
Sandown	61	63	41	37	26	0	30	11	23	37	25	19	18	25	8	13	14	14	207
	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	154	95	1253
Annual Average of Aggregated Building Permit Issuance of Abutting Towns	76	77	74	78	46	20	63	24	21	35	37	47	65	55	51	25	26	19	50
Estimated Annual Housing Increase per Region	22429	22657	22888	23111	23344	23483	23542	23732	23805	23869	23973	24085	24226	24422	24587	24734	24888	24983	1251
Annual Percent Change in Building Permit Issuance	0.00%	1.32%	-3.46%	4.48%	-40.34%	-57.55%	222.03%	-61.58%	-12.33%	62.50%	7.69%	25.89%	39.01%	-15.82%	-7.27%	-3.92%	4.76%	-38.31%	28.90%

Percent Housing Growth per Region	1.02%	1.03%	0.98%	1.02%	0.60%	0.25%	0.81%	0.31%	0.27%	0.44%	0.47%	0.59%	0.81%	0.68%	0.63%	0.60%	0.62%	0.38%	5.27%
Regional Housing Growth Threshold Determinate (Total Regional Housing Unit Growth * 1.25 %)	1.27%	1.27%	1.22%	1.26%	0.74%	0.31%	1.01%	0.38%	0.34%	0.54%	0.58%	0.73%	1.01%	0.84%	0.78%	0.75%	0.78%	0.48%	6.59%

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.

13.2016 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 2001-2018, Chester's annual percent growth in housing units in 2018 was **1.60%**. 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, 2000-2017

Growth in Housing Units 2000 – 2017												
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	2017 Authorized Building Permits	2000- 2016 Housing Stock & 2017 Building Permits	2017 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	48	1817	2.64%	17.56%	8.87%	6.02%	45.71%
Abutting Towns												
Auburn	1622	1,771	1814	158	1966	36	2072	1.74%	9.19%	2.43%	8.38%	27.74%
Candia	1384	1,444	1494	30	1509	6	1523	0.39%	4.34%	3.46%	1.00%	10.04%
Derry	12735	12,973	13277	205	13393	41	13504	0.30%	1.87%	2.34%	0.87%	6.04%
Fremont	1201	1,325	1573	129	1702	6	1762	0.34%	10.32%	18.72%	8.20%	46.71%
Raymond	3710	3,965	4254	72	4351	21	4401	0.48%	6.87%	7.29%	2.28%	18.63%
Sandown	1777	2,005	2214	123	2337	57	2402	2.37%	12.83%	10.42%	5.56%	35.17%
Aggregate	22429	23483	24626	717	25258	215	27481	0.78%	4.70%	4.87%	2.57%	22.52%

Source: NHOSI Current Estimates and Trends in NH Housing Supply, 2018

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 – Updated October 2018

Repair, Reseal and Re-Stripe Parking Lot: *Project Completed FY18*_- Last repairs completed in FY11 for \$14,000. We are in the process of determining costs for this current project. Completed in August for \$14,000 As Part Of 17-18 Budget (Included the Basketball Court on Playground)

Roof wall joints: *Project Ongoing Project Completed FY18*_- These joints mainly caulking had deteriorated and dried out. Small water leaks during heavy rain were starting to develop. Our staff had done patching where needed. We had an infrared assessment of the walls completed and received recommendations on repairs. The cost to repair 75 feet of the wall between the cafetorium and the gymnasium was estimated to be \$3,917 and the 90 feet of the outside wall by the playground was \$3,700. The work was completed with current (FY18) budget funds for \$7,617.

Internal and External Safety Video Camera Upgrades – *Projects Completed in FY17 and FY18* – Old analog cameras were replaced with digital cameras. Several new cameras have been added to the

system.

Add Manual Locking Devices for all Internal Doors – *Projects Completed in FY17 and FY18* – A variety of devices have been purchased through Safety and Infrastructure Grants to provide internal security for classrooms and offices.

Add Storage Space: *Project Completed 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. Outbuilding purchased from Concord Corrections Industries. Project completed with donated funds from a variety of sources.

Loading Dock Canopy Repair/Replacement: *Project Completed FY16* - 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. The materials cost for this project were taken from Maintenance Budget.

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 2019-2026 Project Request & Evaluation Form

1. <u>Department</u> :	2. <u>Prepared By</u> :
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<p>3A. <u>Project Name & Implementation Year/s</u>:</p> <p>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)</p>
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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): _____

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

- 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: