

Town of Kingston  
Capital Improvements Program  
2011-2016

Prepared by:  
The Kingston Capital Improvements Committee for  
the Kingston Planning Board  
February, 2011

KINGSTON  
◆ NEW HAMPSHIRE ◆

## **Acknowledgements**

The Capital Improvements Committee (CIP) prepared this document on behalf of the Kingston Planning Board, the Board of Selectmen and the Budget Committee.

### **Members of the CIP Committee are as follows:**

Glenn Coppelman, Chairman, representing the Planning Board  
Ellen Faulconer, Vice-chair  
Ernest J. Landry, representing the Planning Board  
Richard Wilson, representing the Planning Board  
Lynn Gainty, representing the Budget Committee  
Debra F. Powers, representing the Budget Committee  
Mark A. Heitz, representing the Board of Selectmen  
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# **CAPITAL IMPROVEMENTS PROGRAM KINGSTON, NEW HAMPSHIRE**

## **I. INTRODUCTION**

The Town officials in Kingston, like their counterparts in other communities in New Hampshire, expend a great deal of effort each year establishing a municipal budget. This budget must realistically balance the ever increasing needs and costs of delivering services to their constituents while at the same time staying within the financial constraints mandated by available tax revenues. In an acknowledgment of the precariousness of the annual budgetary process, the General Court authorized the use of a Capital Improvements Program (CIP) to aid town officials in scheduling the investment of Town resources.

New Hampshire RSA 674:5-7 provide legal guidance as to authorization, purpose, description and preparation of the CIP. Undertaking a CIP can only be done after authorization to do so is granted by the local legislative body. This was done by a vote of the residents of Kingston at the annual Town Meeting of 1985.

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

Although this document must have the authorization of the local legislative body, its use, once completed, is entirely advisory. The document is structured to provide a multi-year (at least six) recommended program of major capital projects and expenditures.

## **II. KINGSTON CAPITAL IMPROVEMENT PROGRAM**

The Kingston Capital Improvements Program is a budgetary document that schedules all anticipated major Town expenditures for a period of six years. For each expenditure scheduled, the document includes a fiscal analysis that aids in prioritizing that project. The program, when adopted and fully utilized, serves to ensure that the services and facilities necessary to meet the community's needs are provided in accordance with the financial capabilities of Kingston.

For the purpose of this document, the Kingston Planning Board determined that a capital improvement is to be defined as: a major, generally non-recurring, expense of \$10,000 or more which falls into one of the following categories:

- The purchase of land for public purposes
- The purchase, construction, or rehabilitation of a municipal building or facility;
- The construction of roads, drainage facilities, or similar projects;
- The preparation of studies or architectural/engineering plans relative to the above;
- The purchase of vehicles; and
- The purchase of equipment with a life expectancy of over five years

### **Advantages of a Capital Improvement Program**

The adoption and implementation of a CIP offers many advantages:

1. **Stabilizes year to year variations in capital outlays.** By examining projected operating expenditures and revenues over the six-year period, available funding can be evaluated and capital projects prioritized and scheduled to temper tax impacts.
2. **Substantiates the need for development impact fees.** The costs of providing municipal services and infrastructure to new developments which would otherwise not have required Town expenditures can be reasonably passed on to developers as development impact fees.
3. **Make pre-emptive acquisitions more feasible and defensible.** Anticipating and scheduling land purchases for municipal use, recreation, preservation, etc. will help ensure that opportunities are taken if they arise.
4. **Supports growth control and impact fee ordinances.** A current Master Plan and CIP are statutory prerequisites for these regulations.
5. **Facilitates implementation of the Master Plan.** Prioritizing and scheduling of proposed projects over time can eliminate duplication and a random approach to expenditures.
6. **Provides a total picture of Kingston's major needs.** Large expenditures will be viewed in the context of other projects, rather than in isolated instances as the needs arise. In this way, activities of municipal departments can be coordinated and piecemeal expenditures discouraged.
7. **Establishes a rational and defensible project schedule.** Needs are evaluated and prioritized in light of anticipated revenues.
8. **Serves as a public information tool.** The CIP is prepared in a public forum and provides sound information on the Town's plans for major expenditures.

In a cooperative effort, the Planning Board, Board of Selectmen and Budget Committee review the CIP and make desired revisions prior to adoption. After a public hearing is held, the Planning Board adopts the CIP. As the guide for capital projects over a six year period, the first year of the program is envisioned as a trial run for the 2009 capital budget which, when combined with the operating budget, is the total municipal budget for the year.

Once the program has been adopted, it is reviewed and updated annually by the Planning Board in conjunction with a committee made up of representatives of the Planning Board, Budget Committee, and the Board of Selectmen. This is especially important when the voters at Town Meeting do not fund all proposed capital projects. The CIP recommendations for the upcoming year's budget are presented to the Selectmen and Budget Committee. Each annual update adds an additional year to the schedule so that a six-year program period is maintained.

The CIP provides Kingston with an opportunity to schedule future capital expenditures necessary to support the existing and forecasted population. At the same time the Capital Program Budget process is a means of providing input into the Budget Committee Hearings process and Town Meetings, effectively implementing the Master Plan. A Capital Improvement Program and Budget is utilized to realistically measure public expenditure needs to implement programs provided for in the Master Plan and relate them to the Town's growth, then provide for the scheduling for such improvement.

The Capital Budgeting process affords the ability to stabilize the tax rate by spacing programs and payments gradually over a period of time, thus avoiding peaks and valleys in the appropriations necessary, thus stabilizing the tax rate. It is becoming increasingly important, particularly as state and federal funding programs become less and less available to local communities, that alternate sources of funding are sought and utilized.

A CIP can assist Kingston's measurement of capital expenditures required by proposed developments (even though in conformance with the Zoning Ordinances and Subdivision Regulations) against the Town's ability to provide means necessary to support such new developments. It is through this process that a Planning Board may require off-site improvements in support of development rather than placing burdens of public improvements on the general public. This is especially true when the only beneficiary will be the developer who is proposing the development and those ultimately living in such development.

It is this process that also makes the Town realize that Capital expenditures necessary for new development and expansions of old ones are creating a burden on the public funding process. New developments can be reasonably assessed for their fair share of capital facility needs.

For Kingston to provide services without unduly burdening its financial capability, the Town should use a managed growth process. State Statutes require that a community, before exercising growth management, adopt a Master Plan and a Capital Improvement

Program. The CIP must not merely indicate a community's inability to provide for rapid growth, but also indicate how financial planning can meet needs arising from future community growth.

Once the Planning Board has adopted a Capital Improvement Program and outlined a capital budget for the Town to consider, efforts toward community growth management must be related to the CIP process. The Planning Board measures new and proposed development, determining its inappropriateness in a schedule of timing, or its appropriateness in keeping with the community's ability to provide services, as well as its relationship to growing physical development.

It is through these means that the Planning Board can measure the need for off-site improvements such as road and traffic safety, can assess the impact of a proposed development, and can provide for orderly development of the community and implementation of the community's Master Plan.

The CIP is a stand-alone planning document, the use of which is voluntary by the Town. However, it is important to note that it is complementary to the Town's Master Plan. The major facility upgrades programmed in the CIP for the library, fire department and highway department are all discussed in the community facilities chapter of the Master Plan. Reasons for constructing these improvements are offered as long term planning goals for each of these departments. The CIP serves as a mechanism to help bring about these community improvements in a financially responsible way.

While Kingston has demonstrated a commitment to wise land-use planning through the implementation of its Master Plans and resulting regulations, the Planning Board must continue its effort to manage its rate of growth. The CIP helps to do this in a structured manner.

### **Financial Capacity and Method of Financing**

Town expenditures can be grouped into two broad categories -- operating and capital. Operating expenses include such items as salaries, utilities, insurance, rent, equipment purchases under \$2,500, etc. Capital expenses are restricted to land, vehicles, buildings, equipment that lasts more than 5 years, building renovations and repairs, and road projects which result in long term improvements.

Capital improvements are generally funded in five ways that are explained below: 1) current revenue, 2) general obligation bonds, 3) revenue bonds, 4) capital reserve funds and 5) special revenue sources. A sixth revenue source, the Infrastructure Development Fund is particular to the Town of Kingston and is described below as well.

1. **Current Revenue:** The most commonly used method of financing capital projects is through the use of current revenues. Current revenue is the money raised by the local property tax for a given year. When a project is funded with current revenues, its entire cost is paid off within one year. Projects

funded with current revenues are customarily lower in cost than those funded by bonds. If the town has the financial capacity to pay for a project in a given year, the cost to the taxpayer will be less than if bonded because there are no interest payments to be made. However, making capital acquisitions with current revenues does have the effect of scheduling an expenditure into one-year resulting in higher taxes for the year of purchase.

2. **General Obligation Bonds:** These bonds are used to finance major capital projects. They are issued for a period of time ranging from five years to twenty years, during which time principal and interest payments are made. They are secured by the government's power to tax and are paid for by property taxes. Time payments have the advantage of allowing the capital expenditures to be amortized over the life of the project and of avoiding the property tax peaks that result from capital purchases made from current revenues. On the other hand, they do commit resources over a long period of time, decreasing the flexibility of how yearly revenue can be utilized.
3. **Revenue Bonds:** These bonds are issued to finance revenue-producing facilities, such as water and sewer services. Revenue bonds differ from general obligation bonds in that, while the town secures them, they are paid for out of revenues generated by the improvement being financed. Thus, a water distribution system improvement, funded through revenue bonds, would be paid for by revenue received from water users. User fees, with no local tax money involved therefore pay for the floating of these bonds.
4. **Capital Reserve Fund:** Since many capital projects involve very considerable expenditures, it is often advantageous to set aside current revenue over a period of years in order to make a purchase. The resulting capital reserve fund can be for general purposes, with its use determined at a later date, or specific, with its purpose set out initially. One obvious advantage of a capital reserve fund is that the major acquisition can be made without the need to go into the bond market and without making interest payments. With capital reserve funds, monies are "removed" from the town's budget in the year in which the money is appropriated, not in the year in which the purchase is actually made.
5. **Special Revenue Sources:** This category includes projects financed by user fees, intergovernmental transfers, grants and gift/donations. Intergovernmental transfers, so-called, are highway aid from the NH Dept. of Public Works and Highways, the Environmental Protection Agency for sewer projects, the Dept. of Housing and Urban Development for community development projects, and the Dept. of the Treasury for general revenue sharing funds. These programs either provide an outright grant or provide matching funds to go with locally raised funds.
6. **Infrastructure Development, Improvement and Maintenance Fund:** On March 13, 2007, the Town of Kingston voted to rescind the provisions of RSA 31:95c that had been previously adopted to restrict 100% of the

revenues generated from the operation of the Kingston Landfill (“*Landfill Account*”) for expenditures for the operation and future closing of the Kingston Landfill due to its closure in 2004. The Town also voted to restrict \$1,400,000 (One million, four hundred thousand dollars) from that fund to a Capital Reserve Fund, under the provisions of RSA 35:1, for the purpose of satisfying the municipality’s obligation to monitor and maintain the closure of the Kingston Landfill as required by the State of New Hampshire.

The third action taken on that same date was to establish a general trust fund, under RSA 31:19-a II, to be known as the “*Town of Kingston Infrastructure Development, Improvement and Maintenance Fund*” for the purpose of building, expanding, improving and maintaining Town-owned structures and improvements; the intent of this vote was to establish a Revocable Trust. At that time, \$6,000,000 (Six million dollars) was placed into that account from the remainder of the funds in the Landfill Account. The Town authorized the Board of Selectmen as agents to expend those funds for the purposes listed, but only those monies earned through investment, including interest and dividends; the original investment of \$6,000,000 was not able to be expended without additional vote of the Town.

During the Capital Improvement Plan process, the possibility of utilizing a portion of the original investment of \$6,000,000 for the capital building projects has been discussed as a funding option. Any utilization of the original investment would require Town meeting action. There has also been discussion of utilizing the earned investment (either yearly or by saving up the investment earned for multiple years) to help fund the proposed building projects in the Capital Improvement Plan; this option would require Board of Selectmen approval to expend those funds for that purpose. A third option was the possibility of using the yearly earned investment funds to eliminate the tax impact of a bond for the building projects; this proposal would also require Town meeting action.

### III. **Proposed Capital Projects**

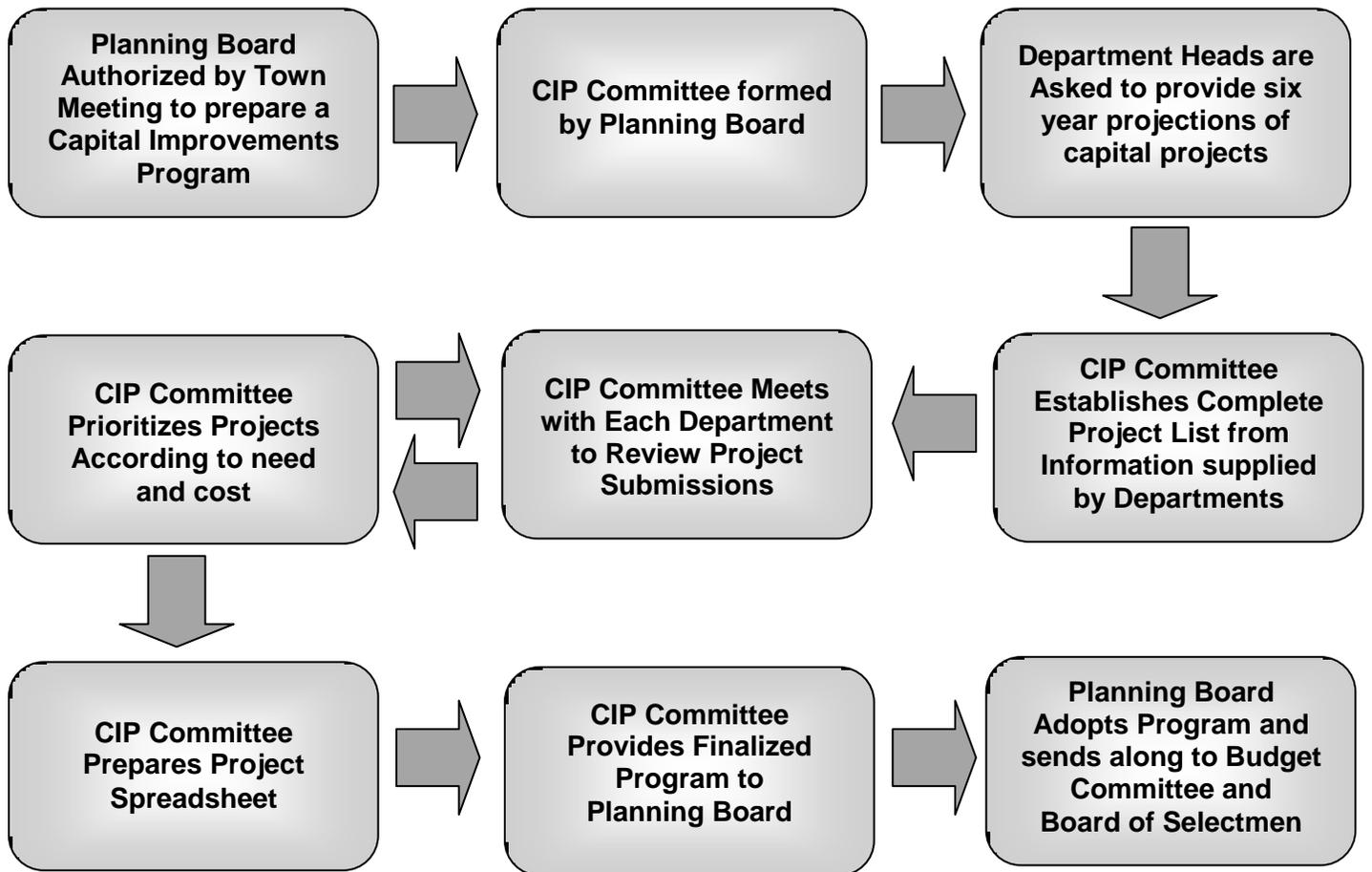
The primary goal of the Capital Improvements Program is to schedule the expenditures so that the peaks and valleys in the Town's annual tax rate are eliminated. The largest of expenditures are anticipated and scheduled, and smaller expenditures are worked in around them to create a steady or gradually increasing tax rate.

A goal or target expenditure level is set for each of the years in the project period. For a community that is growing slowly without substantial increases in its tax base from year to year, the sum of the cost of all the projects can be divided by the number of years in the plan to yield a flat expenditure rate. In this case, dividing the expenditures equally over the period would result in a higher tax burden in the earlier years of the plan and a lower burden in later years, as the taxable property increases.

In Kingston's case, the department heads prioritized the projects; a project indicated as essential was scheduled first. Table 1, titled **Kingston Capital Improvement Plan 2011 - 2016** shows anticipated capital projects for the next six years. The projects have been scheduled as submitted by the assorted departments with minimal adjustments made by the CIP committee in an effort to equalize capital expenditures over the six-year plan period.

Copies of the project request forms submitted by department heads that were used in the preparation of this document are on file in the Planning Board office. In order to better understand the projects, a brief description of each is presented below. Unless otherwise indicated, the projects were submitted as being funded with current revenues as described in the financing section above.

## Kingston CIP Process



**This diagram illustrates the CIP process undertaken by the Planning Board in 2009.**

The final document is an advisory tool to help the Board of Selectmen and Budget Committee determine how to allocate Town resources to efficiently and effectively fund the capital requests of the various municipal departments. Aside from authorizing the creation of the CIP and establishing the CIP Committee (steps one and two above) annual updates of the CIP will include each of these steps.

DESCRIPTION OF PROJECT OR EQUIPMENT By Department or Service Area	Anticipated Gross Capital Cost	Available Revenues (CR, Grants)	Source Other Funds	Balance From Local Funds	Annualized Town Capital Cost Funded From Taxes						Total For 6-Year Period
					2011	2012	2013	2014	2015	2016	
<b>GENERAL GOVERNMENT/ADMIN</b>											
2012 Replace Dodge Pick-up	\$40,000			\$40,000		\$40,000					\$40,000
2013 New Lawn Mower	\$14,000			\$14,000			\$14,000				\$14,000
2011 Replace Police Station Roof	\$16,000	\$16,000		\$0							\$0
2011 Generator for Town Hall	\$28,000	\$14,000		\$14,000	\$14,000						\$14,000
											\$0
<b>SUBTOTAL GENERAL GOV'T/ADMIN</b>	<b>\$98,000</b>	<b>\$30,000</b>		<b>\$68,000</b>	<b>\$14,000</b>	<b>\$40,000</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,000</b>
<b>PUBLIC SAFETY</b>											
<b>POLICE DEPARTMENT</b>											
2014 Replace Bullet-proof Vests	\$14,000			\$14,000				\$14,000			\$14,000
<b>Total Police Department</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>
<b>FIRE DEPARTMENT</b>											
<b>Vehicle Replacement:</b>		\$31,721		-\$31,721	\$75,000	\$117,070	\$117,070	\$117,070	\$117,069	\$117,069	\$660,348
2012 Chief's Command Vehicle	\$40,000			\$40,000							\$0
2013 Pick-up/Utility Vehicle	\$35,000			\$35,000							\$0
2015 Engine 3 Replacement	\$500,000			\$500,000							\$0
Subtotal Vehicle Replacement **	\$575,000	\$31,721	\$0	\$543,279	\$75,000	\$117,070	\$117,070	\$117,070	\$117,069	\$117,069	\$660,348
2013 Facility - Design Services	\$35,000	\$328,165		-\$293,165							\$0
Facility - TBD (\$1.7M)				\$0							\$0
2013 A2 Replacement	\$170,000	\$229,500		-\$59,500							\$0
2014 SCBA Replacement (Lease/Purchase)	\$105,000			\$105,000				\$21,000	\$21,000	\$21,000	\$63,000
2011 Cardiac Monitor/Defibrillators/AED	\$78,434	\$74,512		\$3,922	\$3,922						\$3,922
<b>Total Fire Department</b>	<b>\$963,434</b>	<b>\$663,898</b>	<b>\$0</b>	<b>\$299,536</b>	<b>\$78,922</b>	<b>\$117,070</b>	<b>\$117,070</b>	<b>\$138,070</b>	<b>\$138,069</b>	<b>\$138,069</b>	<b>\$727,270</b>
<b>EMERGENCY MANAGEMENT</b>											
2011 Base Radio with Antenna	\$10,000	\$5,000		\$5,000	\$5,000						\$5,000
<b>Total Emergency Mgmt Department</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>SUBTOTAL PUBLIC SAFETY</b>	<b>\$987,434</b>	<b>\$668,898</b>	<b>\$0</b>	<b>\$318,536</b>	<b>\$83,922</b>	<b>\$117,070</b>	<b>\$117,070</b>	<b>\$152,070</b>	<b>\$138,069</b>	<b>\$138,069</b>	<b>\$746,270</b>

<b>HIGHWAY DEPARTMENT</b>											
Highway Garage	\$450,000	\$450,000		\$0							\$0
Gr. Pond Rd. Culvert/rebuild	\$158,100	\$158,100		\$0							\$0
<b>Vehicle Replacement:</b>		\$87,675		-\$87,675	\$75,000	\$96,831	\$96,831	\$96,831	\$96,831	\$96,831	\$559,155
2011 #5 Pickup w/ plow	\$48,000			\$48,000							\$0
2012 #2 Dump truck w/ plow & sander	\$150,000			\$150,000							\$0
2013 Backhoe	\$142,000			\$142,000							\$0
2015 Rubber tire excavator	\$210,000			\$210,000							\$0
Subtotal Vehicle Replacement **	\$550,000	\$87,675	\$0	\$462,325	\$75,000	\$96,831	\$96,831	\$96,831	\$96,831	\$96,831	\$559,155
2011 Ball Rd. Culvert/bridge	\$410,600	\$410,600		\$0							\$0
2011 North Rd. Culver replacement	\$25,000			\$25,000	\$25,000						\$25,000
2013 Mill Rd. culvert replacement	\$65,000	\$65,000		\$0							\$0
2014 Country Pond Outlet (50/50 split w. Newton)	\$106,250			\$106,250				\$106,250			\$106,250
2015 Country Pond Outlet (50/50 split w. Newton)	\$106,250			\$106,250					\$106,250		\$106,250
<b>SUBTOTAL HIGHWAYS</b>	<b>\$1,871,200</b>	<b>\$1,171,375</b>	<b>\$0</b>	<b>\$699,825</b>	<b>\$100,000</b>	<b>\$96,831</b>	<b>\$96,831</b>	<b>\$203,081</b>	<b>\$203,081</b>	<b>\$96,831</b>	<b>\$796,655</b>
<b>PARKS, RECREATION, CONSERVATION</b>											
2011 Rec: Rehab existing recreation building	\$50,000	\$25,482		\$24,518	\$30,000						\$30,000
2016 Install Ball fields/Fairground	\$150,000			\$150,000		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
2011 Open Space Preservation	\$182,000	\$760,913		-\$578,913	\$28,000	\$65,260	\$65,260	\$65,260	\$65,260	\$65,260	\$354,300
				\$0							\$0
<b>SUBTOTAL RECREATION &amp; CONSERVATION</b>	<b>\$382,000</b>	<b>\$786,395</b>		<b>(\$404,395)</b>	<b>\$58,000</b>	<b>\$95,260</b>	<b>\$95,260</b>	<b>\$95,260</b>	<b>\$95,260</b>	<b>\$95,260</b>	<b>\$534,300</b>
<b>LIBRARY</b>											
2011 Construct new 8900 sq. ft. Library	\$2,200,000	\$2,196,209	\$3,791	\$0							\$0
** Funding bond or landfill - TBD \$1,897,000				\$0							\$0
				\$0							\$0
<b>SUBTOTAL LIBRARY</b>	<b>\$2,200,000</b>	<b>\$2,196,209</b>	<b>\$3,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HISTORIC DISTRICT COMMISSION</b>											
HDI/II - HD National register - TBD (\$25,000)				\$0							\$0
				\$0							\$0
<b>SUBTOTAL HISTORIC DISTRICT COMMISSION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NEW CAPITAL EXPENDITURES FOR PERIOD</b>											
Total Capital Expenditures 2011-2016	\$5,538,634	\$4,852,878	\$3,791	\$681,966	\$255,922	\$349,161	\$323,161	\$450,411	\$436,410	\$330,160	\$2,145,225
<b>6 yr average to be raised by direct taxation</b>											<b>\$357,538</b>

\*\* Subtotal Vehicle Replacement - Summary of departmental vehicle planning expected to be expended from Vehicle Capital reserve fund set up and funded for vehicle replacement.

## **VI. Project Narratives**

Requests for capital projects were solicited from each of Kingston's departments in an effort to determine the level of capital expenditure for the next six years. Each department was asked to provide a narrative description of the capital improvement, an estimated cost and an internal department ranking or priority statement if more than one project was submitted. This information is summarized below to act as supporting documentation of the projects listed on the Capital Improvements Program.

### **Library**



The Kingston Library Trustees are proposing the construction of a new facility to be located on Town owned land in northern Kingston. The current proposal is for \$2.2 million dollars. The existing facility is undersized and is not ADA compliant. The CIP includes construction of the new building in 2011.

### **Police Department**

The Police Department has only one project proposal for the CIP. It is a project to replace all the existing bullet proof vests for the department's officers. The cost of this project is \$14,000 and it is scheduled for funding in 2014. There is a \$16,000 project being undertaken by the Department to replace a portion of the station roof but monies to cover the costs for this project are being raised apart from the taxpayers of Kingston so there is no need to include it on the program.

### **Open Space Preservation**



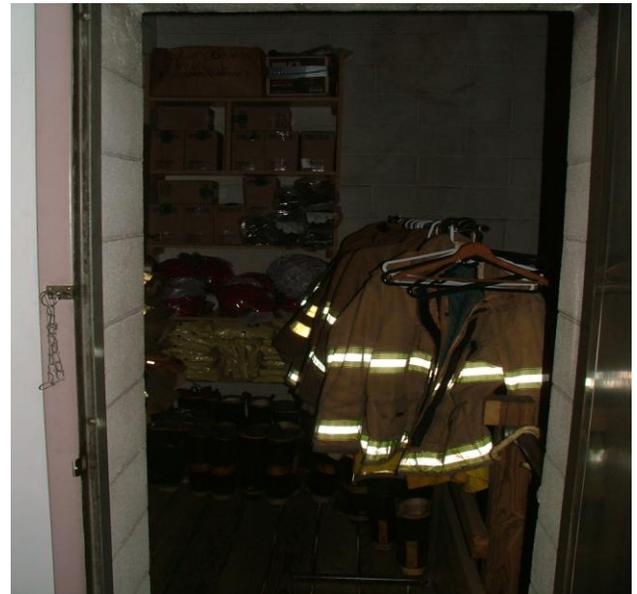
The Town of Kingston Master Plan has set a goal to conserve 25% to 30% of the total acreage in town as open space. Resources for conserving open space include such things as grants, donations of land, preservation under innovative zoning ordinance and funding appropriated by the town. The anticipated total cost for completing this undertaking is approximately \$5.2 million dollars. After factoring in potential grants, land donations and innovative zoning and funds currently in the Land Acquisition Capital Reserve Fund the additional funding needed to be

appropriated for this project is just over \$1.2 million dollars. The CIP includes an annual

funding level beginning at 28,000 in 2011 and increasing to \$65,260 for the remaining years of the program (2012-2016).

## **Fire Department**

The Kingston Fire Department has submitted several projects to the CIP. The Department has a vehicle replacement program to insure that emergency vehicles are replaced in a timely manner with appropriate vehicles. On the CIP several of these vehicles have been combined into one line item called "Fire vehicle replacement. This line serves to replace the fire chief's response vehicle, utility vehicle #1 as well as the twenty year replacement of Engine #3. This allocation in the CIP is for \$116,807 annually.



The second project of note for the Fire Department is the renovation of the Central Fire Station. This project included design work at \$9,500 in 2010 and \$25,000 in 2011 and the construction of the renovations at a time yet to be determined and a cost of \$1,700,000. The department currently has \$325,440 in a capital reserve fund for this project.

The Department proposes to replace Ambulance 2 in 2013 at a cost of \$170,000 of which \$170,000 is held currently in a capital reserve fund.

The Department plans to purchase cardiac monitors and defibrillators at a cost of \$78,434 of which \$74,512 is available in a capital reserve fund leaving only \$3,922 dollars to be generated by 2011 Town Meeting vote.

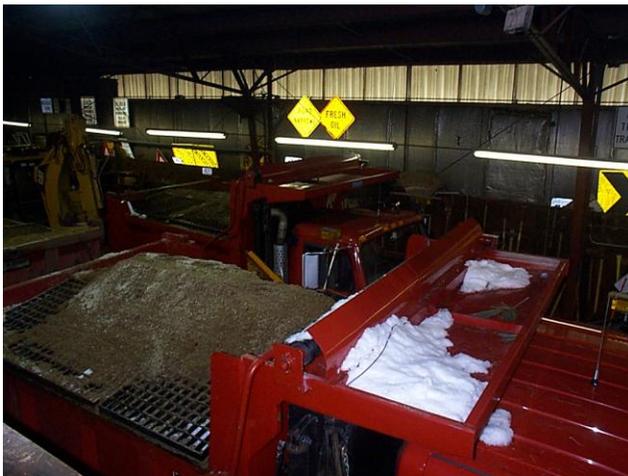
The final project submitted by the Kingston Fire Department is the purchase of 21 self contained breathing apparatus units. The purchase of these units is scheduled for 2014 at a cost of \$105,000.

### **Recreation Commission**

The sole project of the Recreation Commission is the rehabilitation of the existing structure and immediate property of the former YMCA camp located on Main Street. The town has recently acquired this property and these renovations are anticipated to broaden the potential uses of the facility. The cost was anticipated at \$50,000. The project was commenced in 2010. As the project progressed an additional \$30,000 is required and will be requested at Town Meeting 2011.



### **Highway Department**



the \$450,000 range and is programmed for 2011.

The Highway Department is requesting the replacement of the 30 year old Highway shed which has significantly deteriorated and no longer serves as an adequate base of operations for the Kingston Highway Department. Replacement will alleviate substandard conditions for working and meet the federal and state guidelines for health safety. A new highway garage with office space is required for our growing needs and to house expensive vehicles from the elements of harsh New England weather. The estimated cost would be in

The Highway Department has estimated that over the next 6 years they will replace a number of vehicles and the CIP proposes a vehicle replacement line as is done with the Fire Department. The annual funding level begins at \$75,000 in 2011 and increases to 96,831 for the remaining years of the program and the following vehicles will be replaced:

Truck #5 for \$48,000 which replaces the 2002 F350 pick up 4x4 with a plow in 2011.

Truck #2 for \$150,000 which replaces a 1996 Ford L8000 dump with plow and sander in 2012.

Back Hoe for \$142,000 which replaces the 1999 CAT 426 Extended-A-Hoe with thumb and wrist in 2013.



Rubber Tire Excavator 140-160 HP, with Thumb, Mower, Wrist for \$210,000 in 2014.

**The CIP proposes funding for the following bridge repair projects:**

1. Ball Road Bridge and 2 culverts for \$410,000 in 2011
2. North Road culvert replacement for \$25,000 in 2011
3. Mill Road culvert replacement for \$65,000 in 2013
4. Two Country Pond Outlet Bridge projects each costing the Town of Kingston \$106,250 (50/50 split with Newton) with one programmed for 2014 and the other for 2015.

**The CIP programs the following general Town Buildings & Maintenance projects:**

1. New pick up truck to replace Dodge Van for \$40,000 in 2011
2. New Lawn Mower in 2013 or \$14,000
3. Put aside funds for new Ball Field at Kingston (Comeau Park) Fair Grounds starting in 2012 with an annual funding level of \$30,000 (total of \$150,000).

**Historic District Commission**



The Kingston Historic District Commission (HDC) is proposing to get Historic Districts 1 and 2 listed on the National Register of Historic Places (NRHP). The NRHP is the official list of the Nation's historic places worthy of preservation, and Historic District 1 has already been determined eligible for inclusion on the Register. National Register status will provide formal recognition of Kingston's Historic Districts' historical, architectural and archeological significance based on national standards. National Register listing will help to encourage preservation of this

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historic/cultural resource, and make projects within the Districts eligible for federal financial incentives such as planning & rehabilitation grants and investment tax credits.

The process of applying for National Register status is a long and complicated one. As such, a historic preservation consultant will be hired to conduct the required research, write the application and file it with the National Park Service, the federal agency responsible for the NRHP. The funds sought through the CIP will help to pay for this effort. \$25,000 is the anticipated cost of the project with \$15,000 in donated services available. The project has not been scheduled on the CIP at this point.