



CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2023-2024 THROUGH 2027-2028

PREPARED APRIL 2023



LEADERSHIP AND REVIEW VISION AND MISSION

This Capital Improvement Plan was designed to invest in the continued maintenance and improvements of the Town's current assets, infrastructure, and facilities as well as plan for the future growth of the Town of Kingston Springs.

Board of Commissioners

Tony Gross – Mayor
Glenn Remick – Vice-Mayor
Carolyn Clark - Commissioner
Mike Hargis – Commissioner
Todd Verhoven - Commissioner

Town Management Team

John Lawless – City Manager
Kellie Reed – Finance Director
Eugene Ivey – Chief Police/Fire
Brandy Miniatt – Parks Director
Roger Parker – Public Works Director

VISION AND MISSION STATEMENT

TOWN OF KINGSTON SPRINGS MISSION STATEMENT

To maintain a safe, family friendly, small-town atmosphere through effective and forward-thinking local leadership, and fiscal responsibility.

TOWN OF KINGSTON SPRINGS VISION STATEMENT

Kingston Springs seeks sustainable growth that enhances the community's quality of life as a whole, while protecting our greenspace and natural resources and preserving our small-town feel. We strive to provide convenient, safe, and walkable access to our many parks, the scenic Harpeth River, our historical downtown, and to our vibrant business surroundings. We are a small town of unique character and a community with an indelible spirit of optimism and volunteerism. We are part of a historical tapestry beginning as rail workers, loggers, farmers, and more recently, nature enthusiasts, entrepreneurs, artists, musicians, and professionals from all walks of life – blue collar, white collar, and no collar – all people seeking a quiet and beautiful place to call home. We celebrate our role as the Heart of the Harpeth socially, economically, environmentally, and geographically. We are passionate about fostering an inclusive, healthy and culturally vibrant population thru an unsurpassed quality of life and a town government that epitomizes public service and encourages public participation.



CAPITAL IMPROVEMENT PLAN EXECUTIVE SUMMARY

OVERVIEW

The Kingston Springs Board of Commissioners has developed a Capital Improvement Plan (CIP) for the Town that establishes, prioritizes, and plans funding for projects to improve existing and develop new infrastructure and facilities. This plan promotes efficient use of the Town's financial resources, reduces costs, and assists in the coordination of the Town's development. The CIP includes projects and purchases which exceed \$20,000 and have a useful life of at least five years. The Town's CIP is a five-year roadmap which identifies the major expenditures beyond routine annual operating expenses. While the CIP serves as a long-range plan, it is reviewed and revised annually. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset. As a basic tool for documenting anticipated capital projects, it may include "unfunded" projects in which needs have been identified, but specific solutions and funding have not necessarily been determined.

DEFINITIONS

Since capital improvements are spread across many community needs (fire protection, police, parks and recreation, public works, municipal administration, etc.) the CIP helps to prioritize these projects across the Town over time.

Capital Expense

For the purpose of this document a capital expense will be defined as items or projects in excess of twenty thousand dollars (\$20,000.00) that are not seen as routine annual operating and maintenance expenses. Items and projects that are seen as routine annual operating and maintenance expenses will continue to be accounted for in the town's annual operating budget.

Major Expenditures

The term "major expenditure" is relative – what is major to Kingston Springs may be minor in another community. A capital improvement for the purposes of the Kingston Springs CIP is a major, nonrecurring expenditure if it meets one or more of the following criteria:

- Any acquisition of land for a public purpose which costs \$20,000 or more.
- Any construction of a new facility (City building, parks), or any addition to an existing public facility, the cost of which equals \$20,000 or more and has a useful life of five or more years.
- A non-recurring rehabilitation (not including annual/recurring maintenance) of a building, its grounds, a facility or equipment, the cost of said rehabilitation being \$20,000 or more with a useful life of five or more years.
- Purchase of major equipment which, individually or in total, cost \$20,000 or more with a useful life of five or more years that falls outside of the scope of the Town's annual fiscal budget.
- Planning, feasibility, engineering or design studies related to an individual capital improvement project with a cost of \$20,000 or more.



CAPITAL IMPROVEMENT PLAN EXECUTIVE SUMMARY

BENEFIT

Adoption of a CIP is beneficial to elected officials, administrative staff and the general public. Among the benefits of an adopted and well-maintained Capital Improvement Plan are:

- Prudent use of taxpayer dollars;
- Focusing expenditures on the needs of the community;
- Prioritizing projects across the needs of the community;
- Generating community support by inviting public input;
- Promoting economic development;
- Improving eligibility for State and Federal grants;
- Providing an implementation tool for the goals and objectives of a Master Plan;
- Transparency in identification of high-priority projects;
- Coordination/cost-sharing between projects.

PROCESS

The CIP is the result of an ongoing infrastructure planning process by the Kingston Springs Board of Commissioners and other stakeholders. The FY 2023-2028 CIP is developed through agreement with adopted policies and master plans, as well as feedback from the public and town staff. The CIP will be reviewed annually to evaluate the progress of projects and examine future needs of the Town of Kingston Springs.

POLICIES

Time Period

This working document is designed to forecast capital needs for the next five (5) fiscal years. This plan will be reviewed and adjusted as needed each year prior to the annual budget process. Reviewing the Town's capital project needs over the next five (5) years allows the town to be more strategic in matching capital needs projects with the various funding opportunities at the Town's disposal.

Each year the Capital Improvement Plan will be revised for the next fiscal year. At the end of each fiscal year, the projects completed during that year are removed from the plan and an additional year's projects are added. Projects can then be adjusted in priority to reflect actual resources available. As the CIP is annually updated, a continuous relationship will be maintained between the CIP and the annual budget.

Types of Financing

The nature and amount of expenditure of an item or project generally determines the financing option to be used. The following financial instruments may be used in the consideration of funding the items listed in this Capital Improvement Plan:

- Outside funding including state and federal grants, interlocal agreement funds, and donations.
- General Fund revenues.
- Residential and Commercial Development Fees.
- General obligation debt services.



CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY

Below is a summary list/snapshot of identified needs and costs over the next five (5) fiscal years. Total anticipated expenditure for each fiscal year will come from various funding sources, not specifically the General Fund. Specific department projects are identified in more detail in the following pages.

PROJECT	FY23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Pond Repair	-	\$50,000	\$50,000	-	-
Playground (Burns Park)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Activity Center Foundation	\$50,000	-	-	-	-
Ballfield Lighting	\$100,000	\$100,000	-	-	-
Activity Center Roof	-	\$50,000	-	-	-
Paving – Merrylog/MtP	\$350,000	-	-	-	-
Paving – Harpeth View Trail	-	-	\$500,000	-	-
Paving – Woodlands Dr	-	-	-	\$200,000	-
Paving – Misc Courts	-	-	-	-	\$150,000
Culvert Replacement	\$50,000	-	\$50,000	-	-
Salt Bin	-	\$50,000	-	-	-
TAP Grant	\$?	-	-	-	-
Fire Station 1 Ceiling	\$25,000	-	-	-	-
Fire Station 1 Bay Doors	-	\$50,000	-	-	-
Fire Engine Refurbish (x2)	-	-	-	\$300,000	\$300,000
TOTAL	\$525,000	\$350,000	\$650,000	\$550,000	\$500,000



CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY

Below is a summary list/snapshot of identified needs by fiscal year, department, the anticipated funding needs, and the identified funding source over the next five (5) fiscal years. Specific department projects are identified in more detail in the following pages.

FY 2023-2024			
PROJECT	DEPARTMENT	COST	FUNDING SOURCE
Playground – Burns Park	Parks	\$50,000	General Fund
Activity Center Foundation	Parks	\$50,000	General Fund
Ballpark Lighting	Parks	\$100,000	Grant
Paving – Merrylog / Mt P.	Streets	\$350,000	General Fund - Street Aid
Culvert Replacement	Streets	\$50,000	General Fund
TAP Grant	Streets	?	Bond/Loan
Fire Station 1 Ceiling	Police/Fire	\$25,000	General Fund
	TOTAL	\$625,000	

FY 2024-2025			
PROJECT	DEPARTMENT	COST	FUNDING SOURCE
Pond Repair	Parks	\$50,000	General Fund
Playground – Burns Park	Parks	\$50,000	General Fund
Ballpark Lighting	Parks	\$100,000	General Fund
Activity Center Roof	Parks	\$50,000	Grant
Salt Bin	Public Works	\$50,000	General Fund
Fire Station 1 Bay Doors	Police/Fire	\$50,000	General Fund
	TOTAL	\$350,000	

FY 2025-2026			
PROJECT	DEPARTMENT	COST	FUNDING SOURCE
Playground – Burns Park	Parks	\$50,000	General Fund
Pond Repair	Parks	\$50,000	General Fund
Paving – Harpeth View Trail	Streets	\$500,000	General Fund – Street Aid
Culvert Replacement	Streets	\$50,000	General Fund
	TOTAL	\$650,000	



CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY

Below is a summary list/snapshot of identified needs by fiscal year, department, the anticipated funding needs, and the identified funding source over the next five (5) fiscal years. Specific department projects are identified in more detail in the following pages.

FY 2026-2027			
PROJECT	DEPARTMENT	COST	FUNDING SOURCE
Playground – Burns Park	Parks	\$50,000	General Fund
Paving – Woodlands Drive	Streets	\$200,000	General Fund - Street Aid
Fire Engine Refurbish	Police/Fire	\$300,000	Bond/Loan
	TOTAL	\$550,000	

FY 2027-2028			
PROJECT	DEPARTMENT	COST	FUNDING SOURCE
Playground – Burns Park	Parks	\$50,000	General Fund
Paving – Misc Courts	Streets	\$150,000	General Fund - Street Aid
Fire Engine Refurbish	Police/Fire	\$300,000	Bond/Loan
	TOTAL	\$500,000	



CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY SHEETS

PARKS DEPARTMENT



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Parks
PROJECT TITLE:	Pond Repair
FISCAL YEAR FUNDED:	2024-2025 and 2025-2026
FUNDING SOURCE:	General Fund
ESTIMATED TOTAL COST:	\$100,000

PROJECT DESCRIPTION
<p>The pond at Burns Park is experiencing issues with draining that may be associated with potential leaks. Repairs have been made to the water inlet and water source but additional repairs involving lining the pond may be needed.</p>

PROJECT NEED
<p>Repairs have been made to the water inlet and water source and the pond will be monitored for another full seasonal cycle. Possibility remains that this expenditure will not need to be made and will depend on the pond’s condition over the next 12 months.</p>

RELATED COSTS / FUTURE FUNDING NEEDED
<p>This project would be funded as expenditure from the General Funds over multiple years. Additional funding needed would be determined depending on resolution of the issue.</p>



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Parks
PROJECT TITLE:	Playground at Burns Park
FISCAL YEAR FUNDED:	2024-2025 through 2027-2028
FUNDING SOURCE:	General Fund
ESTIMATED TOTAL COST:	\$800,000

PROJECT DESCRIPTION
Replacing the playground equipment at Burns Park.

PROJECT NEED
The playground equipment at Burns Park is reaching its lifespan and will need to be replaced soon. Equipment has been and continues to be repaired and sometimes replaced but a new play structure needs to be erected.

RELATED COSTS / FUTURE FUNDING NEEDED
This project would be funded as expenditure from the General Fund over multiple years. Other than basic maintenance additional funding should not be needed.



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Parks
PROJECT TITLE:	Activity Center Roof
FISCAL YEAR FUNDED:	2023-2024
FUNDING SOURCE:	General Fund
ESTIMATED TOTAL COST:	\$50,000

PROJECT DESCRIPTION
Replacing the metal roof on the Activity Center at Burns Park.

PROJECT NEED
While not currently leaking, this roof has exceeded its lifespan and needs to be replaced.

RELATED COSTS / FUTURE FUNDING NEEDED
This project would be funded as expenditure from the General Fund in the 2023-2024 fiscal year. Additional funding should not be needed for the lifetime of the new roof.



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Parks
PROJECT TITLE:	Lighting – Ballfield at City Park
FISCAL YEAR FUNDED:	2023-2024 and 2024-2025
FUNDING SOURCE:	Grants
ESTIMATED TOTAL COST:	\$200,000

PROJECT DESCRIPTION
Replacing the lighting infrastructure (poles and elements) at the ballfield in city Park.

PROJECT NEED
The lighting infrastructure at the ballfield in City Park, while functioning, is in need of major repair. This ballfield is rented regularly from spring through fall and current lighting ability makes it difficult to play on after dusk.

RELATED COSTS / FUTURE FUNDING NEEDED
Grants would be pursued for this project with additional matching funds coming from the General Fund if necessary. Other than routine maintenance no additional funding would be needed.



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Parks
PROJECT TITLE:	Burns Park Activity Center Foundation
FISCAL YEAR FUNDED:	2024-2025
FUNDING SOURCE:	General Fund
ESTIMATED TOTAL COST:	\$50,000

PROJECT DESCRIPTION
Repair of the building foundation of the Activity Center at Burns Park.

PROJECT NEED
The foundation of the Activity Center at Burns Park seems to be settling, primarily in the southwest corner. This settling is causing the typical associated repairs – cracks in the drywall, separation of sidewalk, etc.

RELATED COSTS / FUTURE FUNDING NEEDED
This project would be funded as expenditure from the General Fund in the 2024-2025 fiscal year. While not seen as an emergency situation, actual funding would be determined by condition of foundation at time or repair.



CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY SHEETS

PUBLIC WORKS DEPARTMENT



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Public Works - Roads
PROJECT TITLE:	Paving – Merrylog Lane / Mt Pleasant Road
FISCAL YEAR FUNDED:	2023-2024
FUNDING SOURCE:	General Fund / State Street Aid
ESTIMATED TOTAL COST:	\$350,000

PROJECT DESCRIPTION
<p>Paving of Merrylog Lane in its entirety and Mt Pleasant from the intersection of Merrylog Lane to the intersection of South Main Street.</p>

PROJECT NEED
<p>Roads indicated are in need of resurfacing</p>

RELATED COSTS / FUTURE FUNDING NEEDED
<p>This project would be funded as expenditure from the General Fund and State Street Aid and listed as the paving project for FY 2023-2024. No additional expenses would be required.</p>



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Public Works - Roads
PROJECT TITLE:	Paving – Harpeth View Trail
FISCAL YEAR FUNDED:	2025-2026
FUNDING SOURCE:	General Fund / State Street Aid
ESTIMATED TOTAL COST:	\$500,000

PROJECT DESCRIPTION
Paving of Harpeth View Trail after sidewalk construction projects are complete..

PROJECT NEED
Road is in need of resurfacing and has been waiting on installation of sidewalks associated with the Safe Routes to School Grant and TAP Grant.

RELATED COSTS / FUTURE FUNDING NEEDED
This project would be funded as expenditure from the General Fund and State Street Aid and listed as the paving project for FY 2025-2026. No additional expenses would be required.



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Public Works - Roads
PROJECT TITLE:	Paving – Woodlands Drive
FISCAL YEAR FUNDED:	2026-2027
FUNDING SOURCE:	General Fund / State Street Aid
ESTIMATED TOTAL COST:	\$200,000

PROJECT DESCRIPTION
<p>Paving of Woodlands Drive from north intersection with Harpeth View Trail to the south intersection with East Kingston Springs Road.</p>

PROJECT NEED
<p>Road resurfacing will align with the completion of sidewalks associated with the Transportation Alternative Program Grant (Woodlands Phase 2).</p>

RELATED COSTS / FUTURE FUNDING NEEDED
<p>This project would be funded as expenditure from the General Fund and State Street Aid and listed as the paving project for FY 2026-2027. No additional expenses would be required.</p>



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Public Works - Roads
PROJECT TITLE:	Paving – Various Courts
FISCAL YEAR FUNDED:	2027-2028
FUNDING SOURCE:	General Fund / State Street Aid
ESTIMATED TOTAL COST:	\$150,000

PROJECT DESCRIPTION
Paving of various Courts in Kingston Springs including Woodlands, Woody, Martin, etc.

PROJECT NEED
Scheduled road maintenance/resurfacing

RELATED COSTS / FUTURE FUNDING NEEDED
This project would be funded as expenditure from the General Fund and State Street Aid and listed as the paving project for FY 2027-2028. No additional expenses would be required.



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Public Works - Roads
PROJECT TITLE:	Culvert Replacement
FISCAL YEAR FUNDED:	2023-2024 and 2025--2026
FUNDING SOURCE:	General Fund
ESTIMATED TOTAL COST:	\$100,000

PROJECT DESCRIPTION
Replacement of larger stormwater culverts.

PROJECT NEED
Stormwater infrastructure maintenance needs of larger culverts around Kingston Springs.

RELATED COSTS / FUTURE FUNDING NEEDED
This project would be funded as expenditure from the General Fund and listed as projects for FY 2023-2024 and FY 2025-2026. Additional expenses may be required depending on any failures of current infrastructure.



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Public Works - Roads
PROJECT TITLE:	Salt Bin – Public Works
FISCAL YEAR FUNDED:	2024-2025
FUNDING SOURCE:	General Fund
ESTIMATED TOTAL COST:	\$50,000

PROJECT DESCRIPTION
Replacement of salt bin in the Public Works area.

PROJECT NEED
The current salt bin continues to be repaired as needed but needs to be replaced.

RELATED COSTS / FUTURE FUNDING NEEDED
This project would be funded as expenditure from the General Fund and listed as a project for FY 2024-2025 No additional expenditures would be required.



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Public Infrastructure
PROJECT TITLE:	TAP Grant Sidewalks (Woodlands Phase 2)
FISCAL YEAR FUNDED:	2024-2025
FUNDING SOURCE:	Loan / Bond
ESTIMATED TOTAL COST:	\$?

PROJECT DESCRIPTION
Additional sidewalks on Harpeth View Trail from Cedar Court to Woodlands Drive, then proceeding south on Woodlands Drive to the intersection with East Kingston Springs Road.

PROJECT NEED
Sidewalks are being funded in cooperation with TDOT and a Transportation Alternative Grant.

RELATED COSTS / FUTURE FUNDING NEEDED
This project would be funded as expenditure from the TAP Grant funding as well as bonds/loans and listed as a project for FY 2024-2025 No additional expenditures would be required.



CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY SHEETS

POLICE / FIRE DEPARTMENT



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Fire/Police
PROJECT TITLE:	Fire Station 1 Ceiling
FISCAL YEAR FUNDED:	2023-2024
FUNDING SOURCE:	General Fund
ESTIMATED TOTAL COST:	\$25,000

PROJECT DESCRIPTION
Removal of drop ceiling and adding foam insulation to Fire station 1

PROJECT NEED
Recent frozen pipes have shown that the current ceiling insulation at Fire Station 1 is not adequate and needs to be updated. Best solution is removing the drop ceiling to open the space to additional heat and reinsulate with foam insulation.

RELATED COSTS / FUTURE FUNDING NEEDED
This project would be funded as expenditure from the General Fund in the 2023-2024 fiscal year. No additional funding should be needed. .



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Fire/Police
PROJECT TITLE:	Fire Station 1 Bay Doors
FISCAL YEAR FUNDED:	2024-2025
FUNDING SOURCE:	General Fund
ESTIMATED TOTAL COST:	\$50,000

PROJECT DESCRIPTION
Replacement of three bay doors at Fire Station 1

PROJECT NEED
Panels, springs and belts on the bay doors at Fire Station 1 continue to be repaired but the doors will eventually need to be replaced

RELATED COSTS / FUTURE FUNDING NEEDED
This project would be funded as expenditure from the General Fund in the 2024-2025 fiscal year. No additional funding should be needed. .



CAPITAL DESCRIPTION AND DETAIL PAGE

DEPARTMENT:	Fire/Police
PROJECT TITLE:	Refurbish Fire Engines 301 and 302
FISCAL YEAR FUNDED:	2026-2027 and 2027-2028
FUNDING SOURCE:	Bond/Loan
ESTIMATED TOTAL COST:	\$300,000 (x2)

PROJECT DESCRIPTION
Update/refurbish Fire Engines 301 and 302. Both engines are 2021/2022 models.

PROJECT NEED
Rather than replacing it's possible to refurbish our existing truck and equipment on Fire Engines 301 and 302. Both Engines are 2001/2002 models.

RELATED COSTS / FUTURE FUNDING NEEDED
This project would be funded through bonds/loans and can be processed as two separate transactions in two fiscal years (\$300,000 for each vehicle) or a combination of the two.