



Project No. CIB FY2018-19
Project Name Capital Improvements Budget for 2018-19 to 2023-24

Council District Countywide
School District Countywide
Required by Metro Charter

Staff Reviewer Claxton
Staff Recommendation *Approve with amendments*

CAPITAL IMPROVEMENTS BUDGET

Submit the FY2018-19 Capital Improvements Budget for consideration by the Mayor.

BACKGROUND

The Charter of the Metropolitan Government for Nashville and Davidson County requires that the Planning Commission submit a list of recommended capital improvements that are necessary or desirable to be constructed or provided during the next six years.

The Capital Improvements Budget is a planning tool to prioritize and coordinate investments in long-term, durable improvements. Investments are considered to be capital improvements when they:

- Have a lifetime greater than 10 years and
- Cost more than \$50,000.

Capital improvements include Metro facilities and equipment, such as office buildings, fire trucks, or information systems. Capital improvements also include infrastructure, such as water and sewer lines, roads and sidewalks, parks, and libraries.

Some Metro investments shape private market activity by influencing where people want to live or business owners want to locate. Some investments, such as providing access to water, sewer, or transportation networks, are required for any development beyond very low density rural character. In other cases, Metro investments in parks, schools, or other public spaces are amenities or resources that make one place more desirable for a home or business. Projects that interact with the private market in either of these ways should be guided by the General Plan. Other Metro investments, such as vehicles or hospital equipment, have limited impact on the private market and are identified as non-General Plan projects.

Identifying and funding most capital improvements involve two separate documents:

- **The Capital Improvements Budget (CIB):** All capital improvements requested from Departments and members of the Metro Council with a six-year time horizon. By Charter, any capital improvements must be included in the Capital Improvements Budget. Planning Commission compiles and makes recommendations on the CIB.



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- **Capital Spending Plan:** Recommended projects during the first fiscal year of the CIB, proposed to be funded through General Obligation bonds. The Mayor submits the Capital Spending Plan to the Metro Council, which approves new bonds through a bond resolution.

Other capital improvements are funded through ordinances or resolutions authorizing the use of 4% funds, operating funds, or revenue bonds. Planning Commission does not make recommendations on the Capital Spending Plan or other funding authorizations.

Developing, recommending, adopting, and funding capital projects bring Metro Departments, Planning Commission, the Mayor, and Metro Council together, with public oversight, to decide what investments to make each year.

Following the adoption of NashvilleNext, Planning staff began working to update the capital planning process to align with the long-term community vision identified by the General Plan. The FY 2018-19 CIB continues that effort.

CAPITAL IMPROVEMENTS BUDGET PROCESS

This year, the Metro Council changed its rules governing when Councilmembers request projects. Councilmembers request projects in October. Requests are reviewed by implementing departments and the Planning Department to develop cost estimates and identify how requests align with long-range plans. Planning staff compile these responses in a report submitted to the Metro Council on December 1. The Council's Budget & Finance and Planning, Zoning, and Historical Committees jointly work with all Councilmembers to establish Council priorities for projects requested for the next year's Capital Improvements Budget.

The Metro Charter specifies the process to create the Capital Improvements Budget. Each year begins with the Finance Department collecting requested projects from Metro Departments. By Charter, Finance delivers these requests to the Planning Commission four months before the end of the Fiscal Year (February 28 this year).

Once project requests are submitted, Planning staff assess them for alignment with Metro's General Plan, NashvilleNext. The Planning Commission must recommend project priorities to the Mayor by sixty days before the start of the next Fiscal Year, which is on May 2 each year. This staff report and CIB are in support of this step in the process.

Copies of the draft Capital Improvements Budget were posted online in document form, as well as in an interactive map viewer. Paper copies of the CIB were distributed to Planning Commissioners at that time as well.

Once the Mayor has received the Planning Commission's recommendations, the Charter requires the Mayor to submit his recommended Capital Improvements Budget to the Metro Council by May 15 each year. Metro Council must adopt the Capital Improvements Budget (with any modifications or amendments as it sees fit) by June 15.

COORDINATION WITH DEPARTMENT MASTER PLANS

Metro Departments conduct their own master and functional plans to guide operations and capital investments. They identify department needs and priorities for different capital programs. Though not formally part of NashvilleNext or the Capital Improvements Budget, these master plans play a



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critical role in achieving the community’s vision for Nashville’s future. Because they involve more detailed and technical planning, departments may also uncover issues that make NashvilleNext difficult to implement.

Planning staff supports other departments’ efforts to update their master plans to ensure they are coordinated with NashvilleNext and provide a transparent way of supporting capital project requests. Additionally, if departments discover aspects of NashvilleNext that are difficult to implement, Planning staff may bring those issues to Planning Commission to determine if a change to NashvilleNext is required. This ensures that NashvilleNext remains relevant and up-to-date.

FY 2018-19 Capital Improvements Budget

The FY2018-19 Capital Improvements Budget includes requests for 602 projects costing \$7.6 billion. That spending is phased over the current fiscal year (FY2018-19) plus five further years (FY2019-20 through FY2023-24). An additional 88 projects identify spending from FY2024-25 to FY2027-28, to indicate needs beyond the six year timeframe of the CIB.

The six year CIB includes spending requests drawing on a variety of funding sources:

Funding Method	Spending requests
C Proposed G.O. Bonds	\$5,695,581,447
E Proposed Revenue Bonds	\$1,722,598,250
F Federal Funds	\$128,135,500
M Proposed 4% Funds	\$66,556,700
H Enterprise Funds	\$53,000,000
A Miscellaneous Funds	\$52,890,000
G State Funds	\$43,800,000
B Approved G.O. Bonds	\$5,145,000
P Operating Budget Funds	\$200,000

The CIB also identifies projects by type, such as new standalone assets, ongoing programs, or asset protection.

Project Type	Description	Count of projects
Capital asset (one-time)	A capital asset is a new or rehabilitated physical asset that is purchased once, has a useful life of more than ten years, and is expensive to purchase.	342
Capital program	A capital program is a collection of smaller infrastructure improvements organized by an overarching plan.	297
Asset protection	Asset protection involves major renovations or improvements to existing facilities that would extend the useful life and/or add value to the asset.	136
Study or plan	Funding for a study or plan.	19
Contingency	Funding for project start-up and unexpected costs.	17



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The FY2018-19 CIB organizes project requests in three sections:

- I. **Projects Funded by the Urban Services District:** a brief list of all projects funded by the Urban Services District.
- II. **Projects Funded by General Services District:** a brief list of all projects funded by the General Services District.
- III. **Detail Project Descriptions:** detailed descriptions of each requested project. Where available, this includes a general map of the project location.

Section III reports projects' titles and descriptions, department, project status, council district, tax district, and project type, as well as requested funding by year. Projects also include maps, when available. Projects are organized by departments, with departments grouped as follows:

- a. **Public Works**
- b. **Schools**
- c. **Enterprises** (Water & sewer, Farmer's Market, Municipal Auditorium, Sports Authority, and State Fair Board)
- d. **Facilities & technology** (includes the Agricultural Extension, County Clerk, District Energy System, Finance, General Hospital, General Services, General Sessions Court, Health, Human Resources, Information Technology Service, Metro Action Commission, Metropolitan Clerk, and Social Services)
- e. **Safety** (includes District Attorney, Fire, Juvenile Court, Juvenile Court Clerk, Police, Sheriff, and State Trial Courts)
- f. **Transit, development & culture** (includes Arts Commission, Historical Commission, MDHA, MTA, Parks, Planning Commission, and Public Library)

ALIGNMENT WITH THE GENERAL PLAN

Based on substantial community engagement, NashvilleNext identifies how Nashvillians want Nashville and Davidson County to manage change over the next 25 years. Aligning capital investments to this vision is a critical tool in achieving the community's desires. For FY2018-19, Planning staff conducted an assessment of projects based on NashvilleNext.

Alignment with the Guiding Principles

The General Plan includes seven Guiding Principles that represent the fundamental values expressed by Nashvillians throughout the process of creating NashvilleNext. In the long run, Metro's investments should support all of these principles, though spending in individual years may focus on some principles more than others.

The chart below shows the seven Guiding Principles and the number of projects that support each:

Guiding Principle	Number of projects supported
Ensure opportunity for all	277
Expand accessibility	158
Create economic prosperity	181
Foster strong neighborhoods	534
Advance education	271
Champion the environment	224
Be Nashville	207



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Alignment with the Growth and Preservation Concept Map

The Growth and Preservation Concept Map gives geographic context to capital investment decisions.

The Growth & Preservation Concept Map reflects Nashvillians’ desires for how and where Nashville should grow and where it should preserve in the future. It identifies a green network that provides access to nature, requires environmental protection, and preserves natural resources. It also identifies and seeks to preserve the physical character of rural, suburban, and urban areas.

Smaller and larger activity centers accommodate most future growth, improve public spaces, support transit, provide walkable areas close to most parts of the county, and sustain economic activity. The locations of these centers are generally where centers and mixed use areas were identified in prior Community Plans. Infill development should be encouraged along transit and multimodal corridors in between and immediately around activity and employment centers.

The Concept Map also identifies a network of more frequent and reliable transit service. These routes should be more direct, with fewer stops. The most heavily used routes will be identified for high-capacity transit running outside of traffic.

Concept Map summary	Number of projects supported
Expands the Green Network	81
Located to support existing conditions	178
Supports a First Tier Center	74
Supports a lower tier Center or Corridor	95
Program aligned with NashvilleNext	78
Location to be determined	3

Efficient government

Finally, a core goal of the Capital Improvements Budget is to promote effective, efficient capital spending. Planning staff have developed criteria to assess projects that support efficient government:

- **Project need:** Expanding services, improving services or maintaining services.
- **Condition:** Projects that renovate or replace an existing facility, which is obsolete or cannot support the department’s operations.
- **Resource leveraging:** Projects whose funding includes outside money. Projects that support enterprise operations.
- **Project leveraging:** Projects that cluster with or coordinate with other department projects.
- **Planning context:** Projects based on a master plan, that are a priority for a board or commission, developed with public input, or whose implementation will include additional public input.
- **Regional collaboration:** Projects that support regional collaboration or intergovernmental agreements or that were developed through a regional planning process.



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PRIORITIZATION

The Capital Improvements Budget includes several sources of priority.

Capital Priority Group

Departments identify one Capital Priority Group for each project. The Groups are:

- Mayor's Priority: Community and economic development
- Mayor's Priority: Transit and infrastructure
- Mayor's Priority: Public Safety
- Mayor's Priority: Educational outcome and youth
- Mayor's Priority: Affordable housing and the homeless
- Central government operations

Department priorities

When submitting their project requests, Metro departments assign each project a priority.

Departments with a small number of projects provide the priority in rank order (1 through however many projects they request).

Other departments use the following system for identifying their priority:

Code Priority

1001 Appropriated and unexpended

1002 Needed, requiring projects in the year indicated

1003 Needed, but which can be shifted to coordinate with other programs or to fit within overall fiscal capacities

1004 Needed if funds are available

1005 Needed for consideration in future CIBs

Council priorities

Starting in FY19, the Metro Council changed its process for requesting capital projects.

Councilmembers now request projects by October 15 each year. Projects are assessed by the Metro Departments responsible for implementing each request, if funded, as well as the Planning Department. The Planning Department compiles a report identifying how projects align with Department master plans and the General Plan and provides it to Council by December 1. A joint meeting of the Metro Council's Budget & Finance and Planning, Zoning, & Historical Committees meets to develop Council priorities.

In FY19, each district Councilmember was allotted 100 points to assign among one or more projects countywide. Points were tallied across Councilmembers and projects were placed in priority order based on the number of points each project received. In FY19, Council assigned a priority in this way to 161 projects. The Capital Improvements Budget reports the Council priority for each of these projects.

MPC Recommendations

In adopting the Capital Improvements Budget, the Planning Commission assigns a priority recommendation to each project. The draft CIB includes staff's recommendations. An overview of these recommendations follows in the next section.



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FY2018-19 RECOMMENDATIONS

Staff recommends submitting the Capital Improvements Budget to the Mayor with the following recommendations identified:

A: Recommend as planned (74 projects)

Projects are Recommended As Planned when they substantially advance the Guiding Principles, align with the Growth & Preservation Concept Map, and use Metro resources efficiently. Projects whose funding has already been secured, or that need additional funding to be completed, are also Recommended As Planned. Planning Commission recommends projects not funding levels. In some cases, projects may not need to be fully funded in FY19.

Department	Project ID	Project Title	Council districts
Already funded projects			
Arts Commission	18AR0002	Master Planning for transit system	
	14AR0001	Public Art Projects	1, 2, 3, 6, 8, 9, 10, 14, 15, 16, 17, 19, 20, 21, 26, 29, 32, 34
	17AR0001	Madison Area Projects	3, 7, 8, 9, 10, 15
	17AR0003	Juvenile Court	5, 6, 19
	17AR0007	North Nashville Bikeways and Transportation-related Projects	1, 2, 3, 5, 19, 20, 21
	17AR0009	Artist-designed transportation infrastructure projects	16, 17, 26
	18AR0003	Southeast Area Projects	32
	18AR0005	Donelson Area Projects	14, 15
	18AR0007	Collection Management	
	18AR0008	Art WORKS Collection	
	19AR0001	MTA Projects including Music City Central	19
	19AR0004	Old Hickory Community Center	11
	19AR0005	Bellevue Public Art Projects within Parks	22
	19AR0006	Riverfront Parks Public Art Planning	6, 19
	19AR0007	Master Planning for Public Art in Kellytown (Aittafama) park	34
	19AR0002	Bike Racks and Infrastructure	
	17AR0008	Farmers' Market	19
Water & Sewer	19WS0002	DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS	
	09WS0018	ENGINEERING - MISC. SEWER PROJECTS	



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Department	Project ID	Project Title	Council districts
Water & Sewer	09WS0017	ENGINEERING - WATER PROJECTS	1, 2, 5, 7, 8, 17, 18, 19, 20, 21, 24, 25, 26, 34
	09WS0015	SYSTEM SERVICES - COLLECTION AND DISTRIBUTION SYSTEMS	
	09WS0013	INFORMATION SERVICES / DATA INTEGRITY	19
	09WS0011	DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS.	
	09WS0010	SECURITY	
	09WS0009	DRY CREEK WASTEWATER TREATMENT PLANT	9, 10
	09WS0008	WHITES CREEK WASTEWATER TREATMENT PLANT	1
	09WS0007	CENTRAL WASTEWATER TREATMENT PLANT	1, 19
	09WS0005	RTE-WATER & WASTEWATER PUMPING STATIONS	
	09WS0001	DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS	
	09WS0002	OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION	15, 19
	09WS0003	K.R. HARRINGTON WATER TREATMENT PLANT	15, 19
	09WS0019	CLEAN WATER NASHVILLE PROGRAM: CONSENT DECREE RELATED PROJECTS AND PROJECT MGMT.	2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 13, 15, 16, 19, 20, 21, 23, 24, 25, 26, 27, 28, 29, 30, 33, 34, 35
	09WS0004	RESERVOIRS	17
	09WS0016	ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE	
	09WS0006	LABORATORY	
	10WS0001	GENERAL WASTEWATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT	1, 10, 19
	10WS0002	GENERAL WATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT	15, 19
	11WS0002	BIOSOLIDS AND ODOR CONTROL	19



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Department	Project ID	Project Title	Council districts
Water & Sewer	17WS0001	STORMWATER - FEMA PARTICIPATION - REPETITIVE FLOOD DAMAGE HOME BUYOUT	
	19WS0001	STORMWATER FLEET / VEHICLES ADDITIONS / REPLACEMENTS	
	17WS0002	FLOOD PROTECTION SYSTEM - DOWNTOWN NASHVILLE FLOOD WALL / EQUIPMENT / MITIGATION / PREPARATION	19
	09WS0014	CUSTOMER SERVICE CENTER	19
Core maintenance needs			
Fire Department	16FD0001	CONTINUED IMPLEMENTATION OF THE FIRE DEPARTMENT MASTER PLAN	
General Services	18GS0007	Major Maintenance	
Library	18PL0003	FACILITIES MASTER PLAN - BLDG INFRASTRUCTURE REPAIRS & MAINTENANCE / RENOVATIONS / FF&E FOR RENOVATION PROJECTS	1, 2, 4, 6, 7, 8, 9, 10, 11, 13, 14, 15, 16, 17, 19, 21, 22, 23, 24, 25, 27, 29, 32
Parks	19PR0001	Deferred Maintenance	
Public Works	06PW0011	PAVING PROGRAM IN GSD	
Public Works	02TP002	TRAFFIC MANAGEMENT PROGRAM - GSD	
Public Works	02PW011	BRIDGE PROGRAM - MAINTENANCE, REPAIR, REHABILITATION, REPLACEMENTS, ETC. - COUNTYWIDE	
Water & Sewer	09WS0025	STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE	1, 2, 3, 5, 6, 7, 8, 14, 18, 20, 24, 29, 33
NashvilleNext priorities			
<i>Southeast area projects</i>			
General Services	19GS0008	Woodbine Replacement Clinic	16, 17
General Services	19GS0006	Police Precinct - Murfreesboro Road	28
Library	17PL0005	NEW ANTIOCH BRANCH LIBRARY - CONSTRUCT	29
Metro Action Commission	18AC0001	NORTH REPLACEMENT HEADSTART FACILITY	13, 19, 28, 29, 32, 33
MNPS	19BE0003	CANE RIDGE CLUSTER - NEW MIDDLE SCHOOL	32, 33
Parks	19PR0035	Antioch/Southeast Park Master Plan Implementation - Phase One	32, 33



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Planning Commission	19PC0003	Rural Roads to Suburban Thoroughfares: Southeast Davidson County Focus	4, 26, 27, 30, 31, 32, 33, 34
Department	Project ID	Project Title	Council districts
<i>Self-supporting projects</i>			
Farmer's Market	19FM0001	Culinary Incubation Center	19
Farmer's Market	18FM0002	Neighborhood Markets - Infrastructure	17, 19, 21, 28, 32
General Services	19GS0016	Farmers' Market Modifications	19
Municipal Auditorium	18MA0003	Improve Acoustics in Arena/Dome	19
<i>Livability projects to support redevelopment areas</i>			
General Services	19GS0007	Donelson Library	14, 15
Parks	19PR0056	Station Boulevard Park design	8
<i>Parks and greenways</i>			
Parks	19PR0043	Cumberland River Greenway - Opry Mills Connector	15
Parks	19PR0051	440 Greenway - Phase Two development	17, 25
Parks	19PR0046	Cumberland River Greenway - TSU to Ted Rhodes segment	21
Parks	18PR0034	JEFFERSON STREET PARK - PLANNING AND DESIGN	19
Parks	19PR0049	Richland Creek Greenway - St Thomas segment	24
<i>Sidewalks and bikeways</i>			
Public Works	06PW0019	SIDEWALKS - CONSTRUCT AND IMPROVE IN GSD	
Public Works	11PW0006	BIKEWAYS PROGRAM STRATEGIC PLAN	
<i>School renovations and additions</i>			
MNPS	19BE0017	WESTMEADE ELEMENTARY - DESIGN FEES ONLY	23
MNPS	18BE0008	J E MOSS ELEMENTARY - ADDITION AND PARTIAL RENOVATION	28
MNPS	04BE0023	LAKEVIEW ELEMENTARY - RENOVATION	29
MNPS	09BE0008	GLENN ELEMENTARY / MURRELL CONVERSION RENOVATION	5



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B: Recommend as planned if funding available (514 projects)

Projects that are in alignment with NashvilleNext. Most projects in FY18 are Recommended As Planned If Funding Is Available. Due to the number of projects, projects with a “B” recommendation are not listed here. They are available in the Draft CIB.

C: Recommend further work (3 projects)

The Planning Commission will Recommend Further Work when different projects can be usefully aligned with one another to reduce costs or improve service or when projects require additional development before they can be recommended.

Department	ProjectID	Title
Municipal Auditorium	14MA0004	PAVILION BUILD-OUT FOR PLAZA AREA
	17MA0001	WIRELESS INTERNET & CONNECTIVITY IMPROVEMENT
	17MA0002	CONCESSION HUT UPGRADES

Recommend for all projects: Develop business plan and estimate return on investment.

D Non-General Plan projects (98 projects)

Projects that do not relate to the Planning Commission’s role in coordinating development are identified as Non-General Plan Projects. Assessing them against the General Plan is likely to make them seem unimportant, when in fact they are simply not addressed by the General Plan. Typical Non-General Plan Projects include:

- Information technology
- Fleet & equipment
- Office space retrofits or refreshes
- Omnibus categories of projects

Due to the number of projects, projects with a “D” recommendation are not listed here. They are available in the Draft CIB.



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X: Do not conform to the General Plan (including recommendations for alignment):

In rare cases, project requests Do Not Conform To the General Plan. This recognizes when a proposed capital project is specifically out of step with a recommendation of the General Plan. The Planning Commission will recommend against projects that Do Not Conform to the General Plan until the project and plan are in alignment. This can be done by changing the project to conform to the General Plan or by amending the General Plan to support a vision for the future of Nashville that would be supported by the project.

Department	ProjectID	Title	Council district
Council Office	19DS0122	Widen Bell Rd. From Blackwood Dr To Smith Springs Rd	13, 29
<i>MPC recommendation:</i> Recommend aligning request with the Major and Collector Street Plan.			



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AMENDMENTS

Staff recommends submitting the Capital Improvements Budget to the Mayor with the following amendments:

Add projects:

- 14BE0042: EMERGENCY CONSTRUCTION AND CONTINGENCY
Contingency | Resubmitted-In Progress
Emergency Construction and Contingency
Mayor's Priority - Educational outcome and youth
Department Priority: 1002: Needed in FY2019
MPC Staff Recommendation: D – Non-General Plan Project
- 19PR0025: Maintenance – Contingency
Contingency | New
Contingency for inevitable emergency repairs countywide
Mayor's Priority - Community and economic development
Department Priority: 1002: Needed in FY2019
MPC Staff Recommendation: D – Non-General Plan Project

Add program map explanations:

The following programs are missing explanations for the maps provided:

- 02PW020 (Roadway reconstruction and improvements):
Map identifies major projects for FY2019. Project implementation will depend on funding levels, coordination, and project readiness.
- 19PR0002 (New greenways):
Map identifies the priority greenways program from Plan to Play. Acquisition and construction of specific segments will depend on land availability, readiness, and funding levels.



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18BE0017: School Expansions program

Include program map:

- Legend
School expansions
- Requested for FY19
 - Requested for Later



18BE0018: School Renovations program

Include program map:

- Legend
School renovations
- Requested for FY19
 - Requested for Later

