



# Capital Improvements Planning

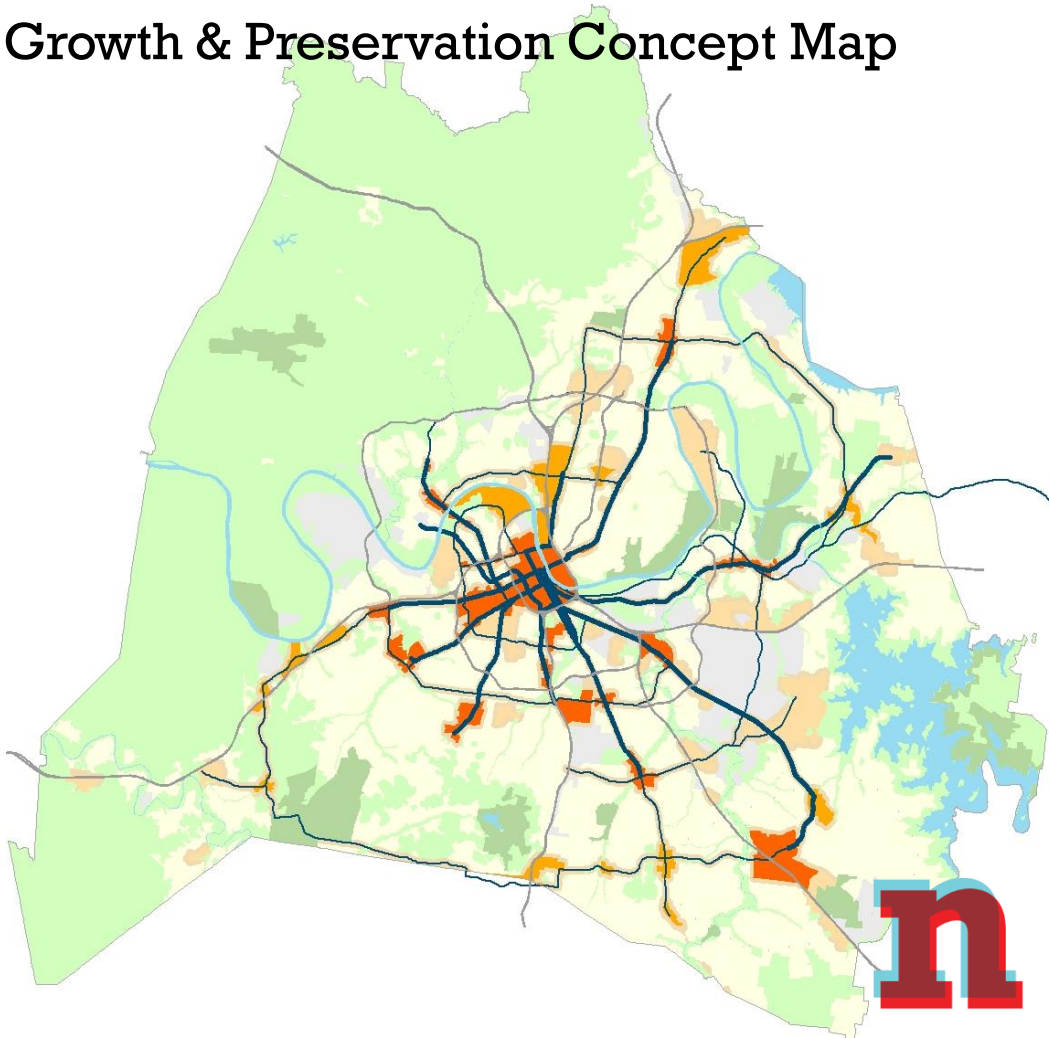
with **nashvillenext**

- The Charter requires Planning Commission recommend a prioritized list of capital improvements to the Mayor and Metro Council each year.
- Capital improvements are any building, structure, work or improvement costing over \$50,000 with an average lifespan greater than five years.
- The Planning Department is seeking 3 additional FTEs to support this work.



# Long-term location issues

## Growth & Preservation Concept Map

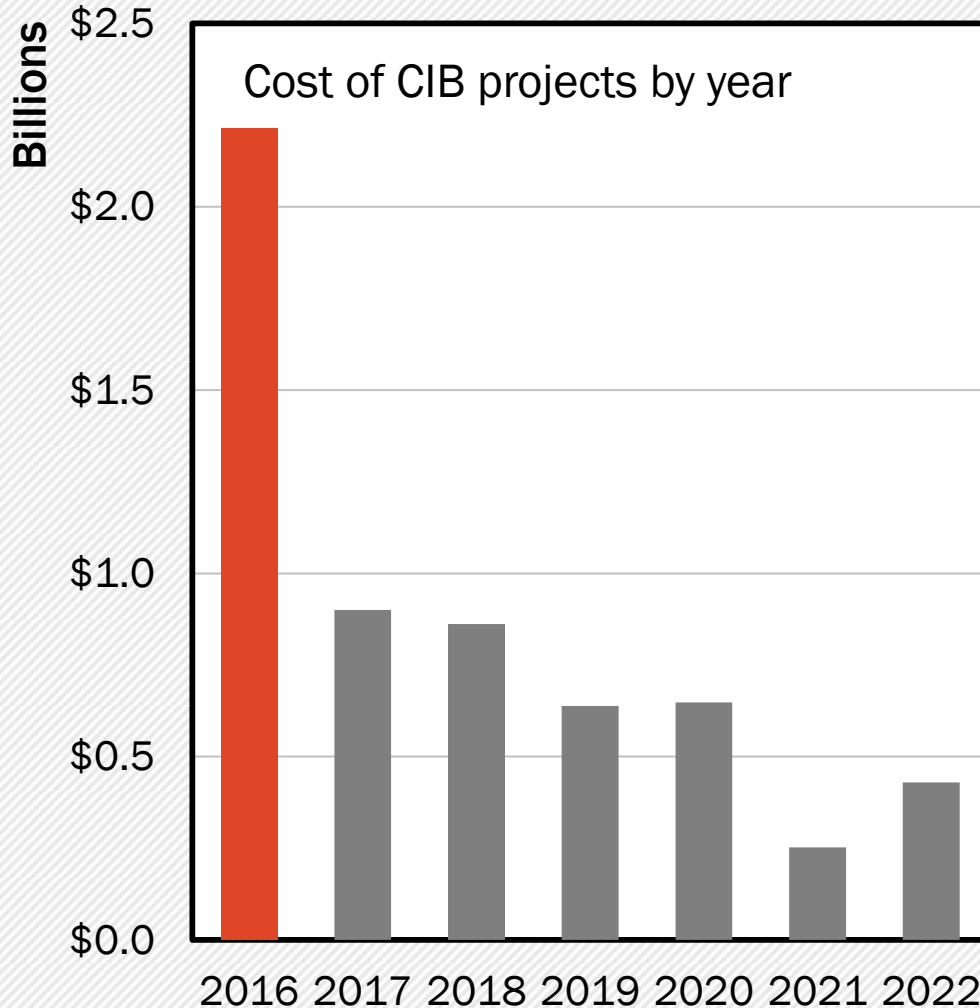


- Greater difficulty acquiring land and facilities
- More complications maintaining or upgrading facilities
- Increases the need for co-locating facilities and coordinating infrastructure work

# 2015-16 CIB by year

**\$5.2B** *total spending requests*

**636** projects in the CIB



Out-years are primarily used to track spending on multi-year projects

Some multi-year projects only appear in 2016.

Only **158** projects have a start year after 2016.

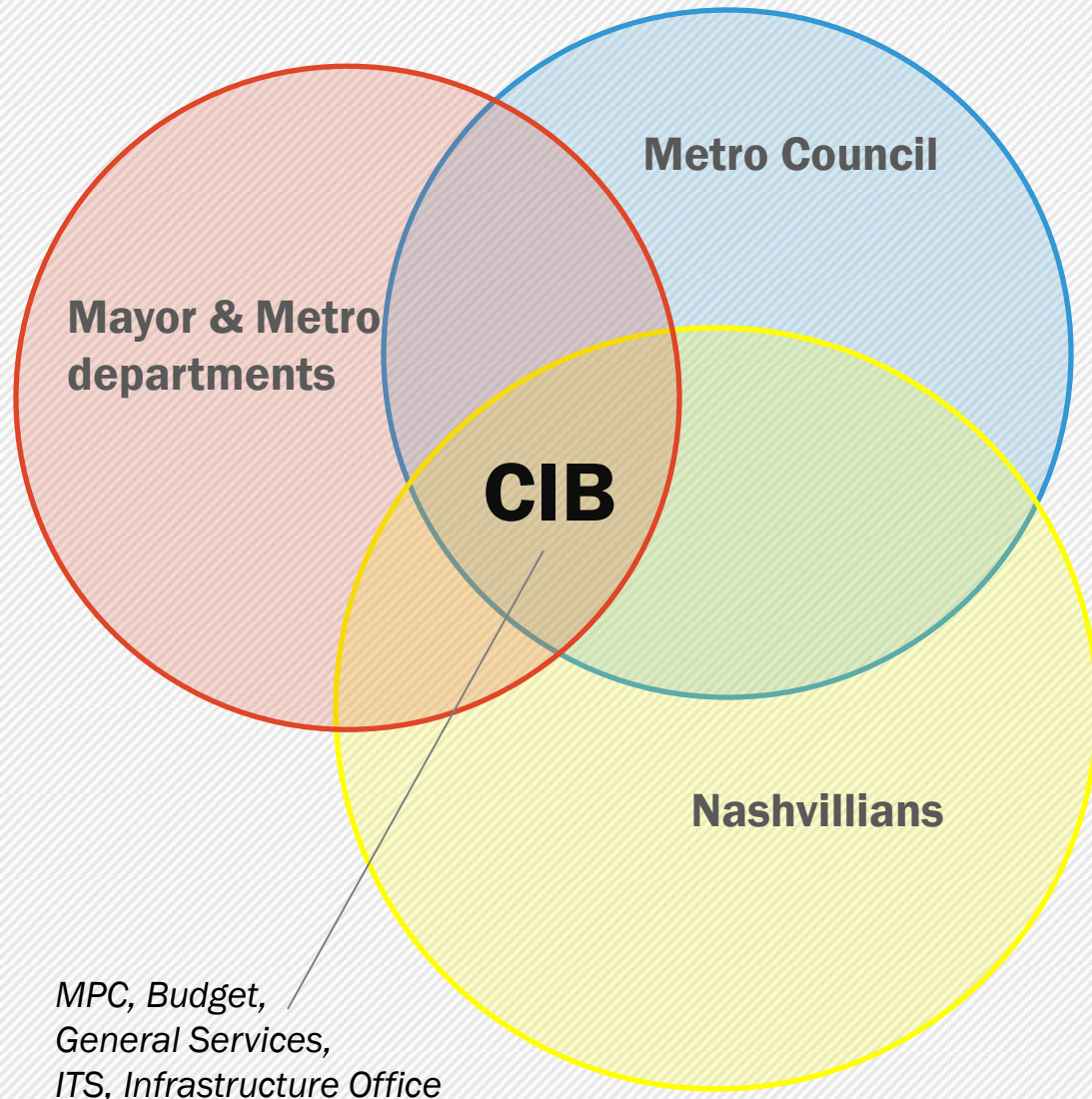
Of those, **129** are from MNPS.

# Schedule to update the CIB process

	Year	Step	Detail
<input checked="" type="checkbox"/>	2016-17	<b>Learning</b>	<ul style="list-style-type: none"><li>▪ Began working with Budget, General Services, ITS, Office of Infrastructure and other departments</li><li>▪ Check on how projects align with NashvilleNext.</li></ul>
<input type="checkbox"/>	2017-18	<b>Reporting</b>	<ul style="list-style-type: none"><li>▪ Assess projects and report in priority tiers.</li><li>▪ Work with departments on 6-year plans.</li><li>▪ Begin public review.</li></ul>
<input type="checkbox"/>	2018-19	<b>Prioritizing</b>	<ul style="list-style-type: none"><li>▪ Submit recommended priorities</li><li>▪ Recommend improvements to departments (alignments, co-location, etc.).</li></ul>

# A better resource for all stakeholders

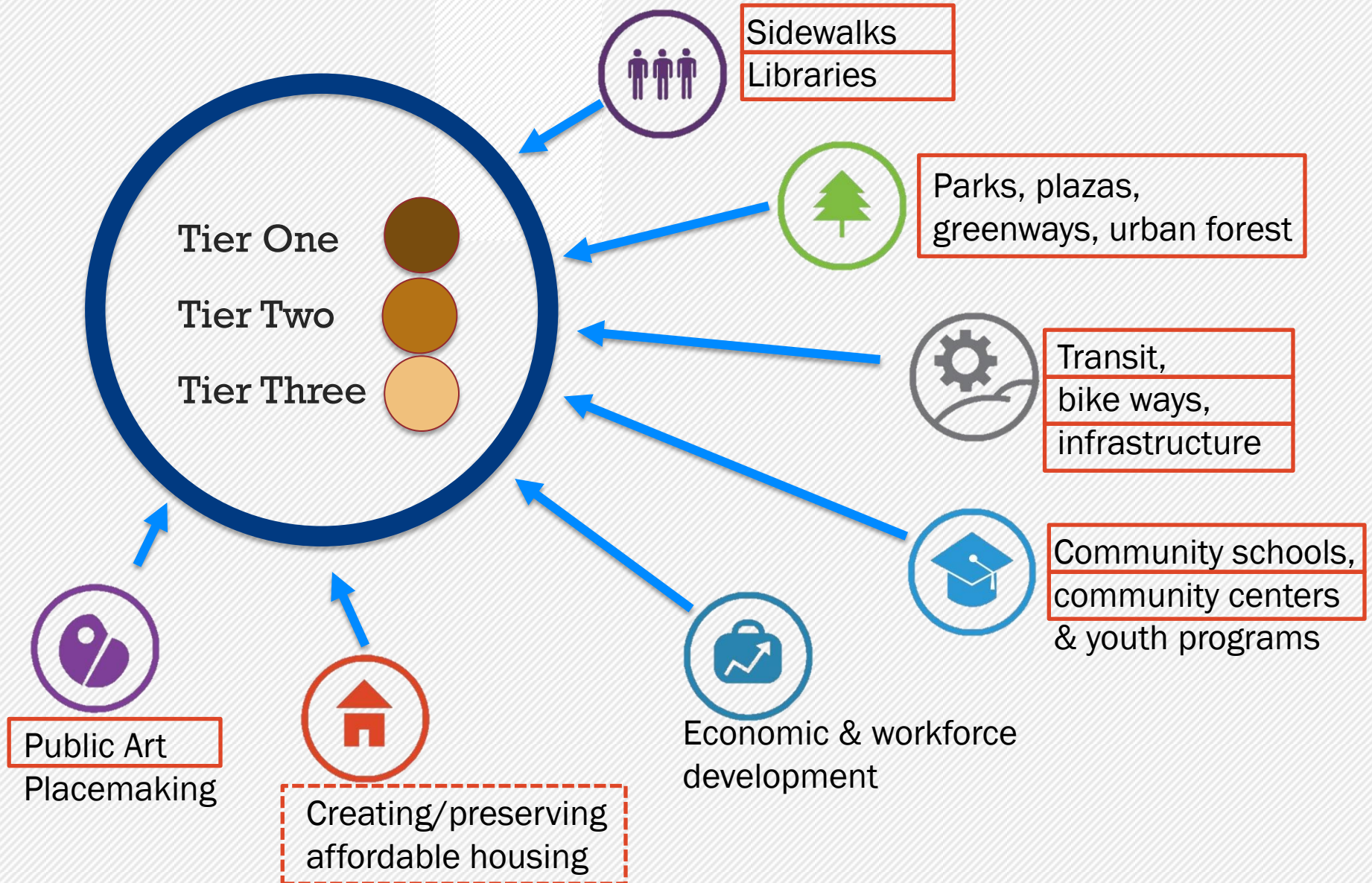
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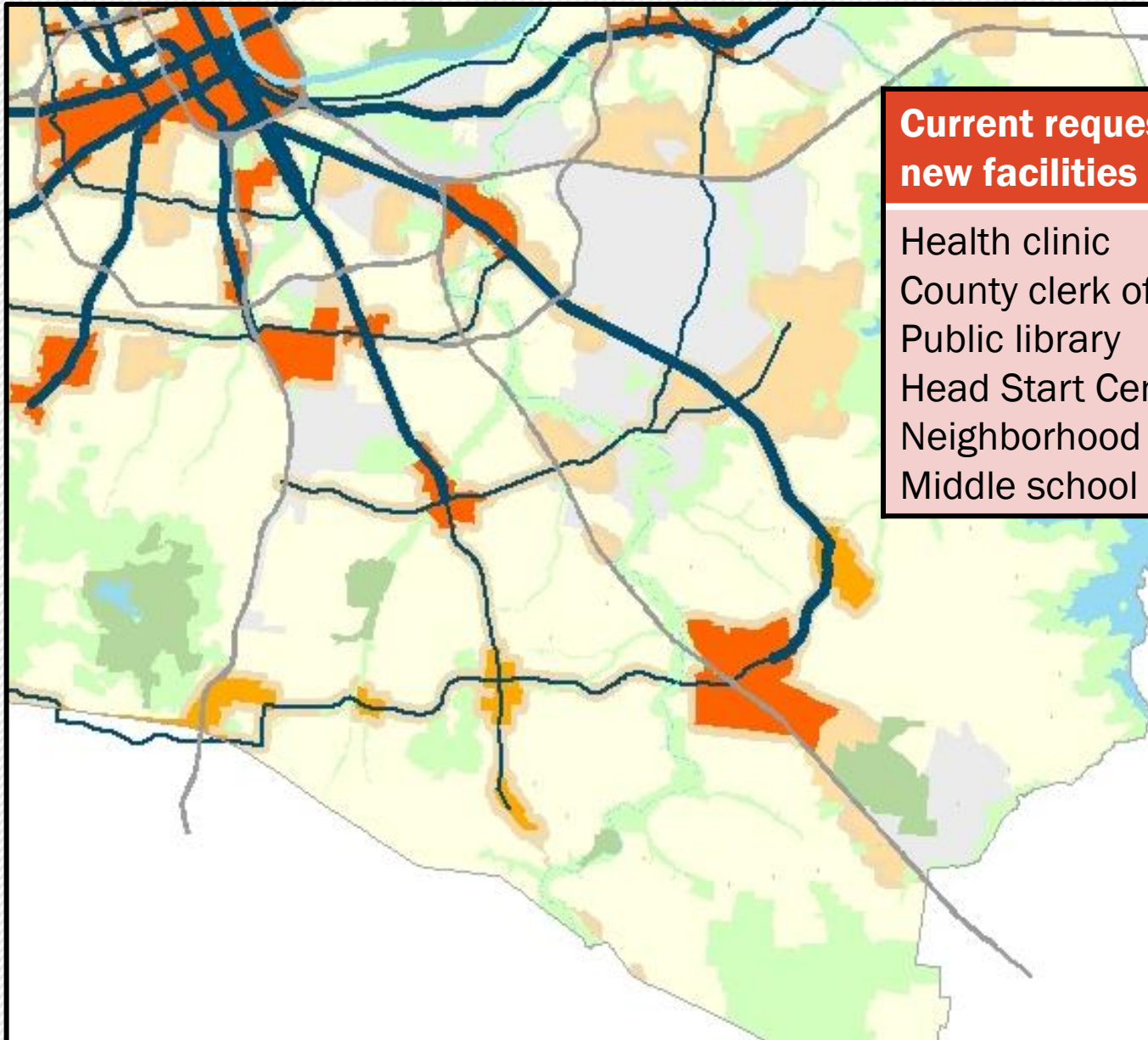
*MPC, Budget,  
General Services,  
ITS, Infrastructure Office*

- Create a capital planning process that promotes
- Effective, efficient spending
  - Data-driven decisions
  - Transparency
  - Alignment with long-term community goals

# Coordinating investments in centers and corridors



# Coordination & compatible investments



## Current requests for new facilities in Southeast

- Health clinic
- County clerk office
- Public library
- Head Start Center
- Neighborhood police precinct
- Middle school

# Outcomes

- Departments identifying compatible investments
- Projects assessed each year for compatibility and alignment with NashvilleNext
- Projects improved through coordination
- Cost savings

**General Services projects | Facilities & technology**

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**Asset protection**

**16GS0010** FORD ICE CENTER - EXPANSION

New FORD ICE CENTER - EXPANSION - EXPAND ON EXISTING SITE. ONE NEW ICE RINK. NO LAND COSTS INCLUDED FOR ADDITIONAL PARKING

Category: Other scorable infrastructure

<b>\$12,000,000</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Proposed G.O. Bonds	100%						

**Concept Map**

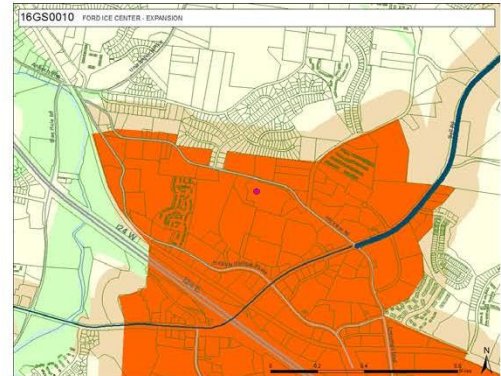
Centers, corridors

**Foster strong neighborhoods**

Community services

**Create economic prosperity**

Investment ready places

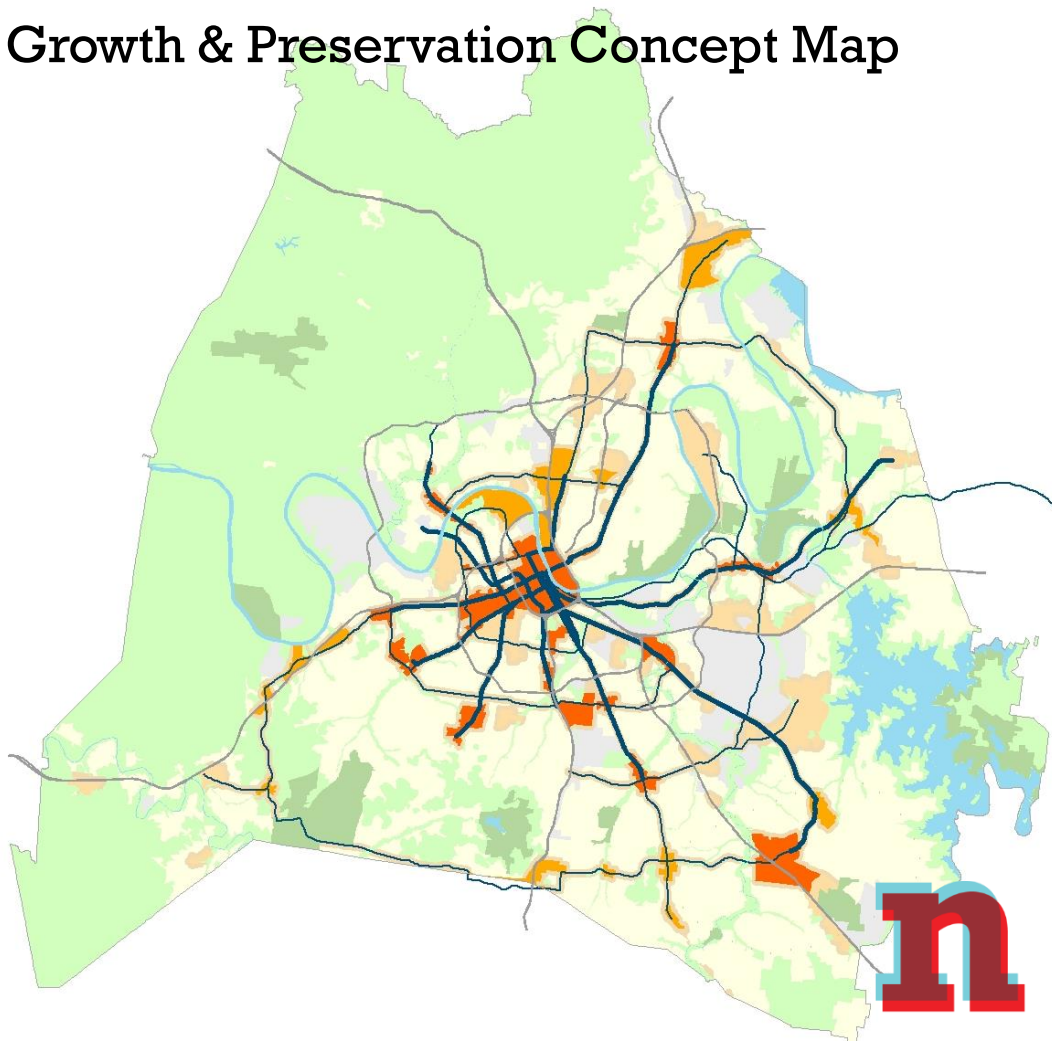


The concept map shows a residential area with streets and green spaces. A large orange-shaded region in the center represents the project site for the Ford Ice Center expansion. A blue line, likely a waterway or road, runs through the area. A north arrow and a scale bar are visible in the bottom right corner of the map.



# Mayor's priorities

## Growth & Preservation Concept Map



**This means working with the private market to create places that are**

- Transit-supportive
- Vibrant, healthy, and affordable
- Safe and walkable
- Investment-ready

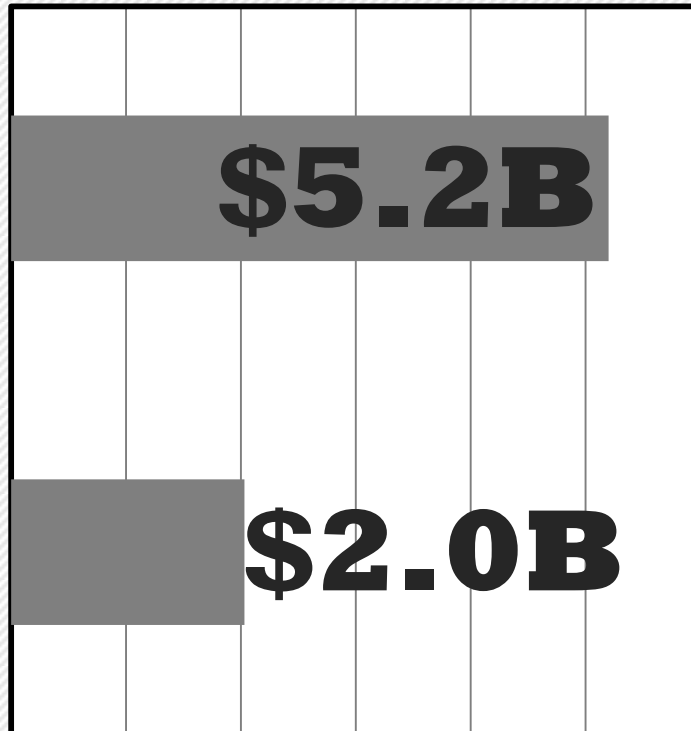
These support all of the Mayor's priority areas:

- Transit/infrastructure
- Quality of life
- Economic development
- Public safety
- Education

# Our request

\$0 \$1 \$2 \$3 \$4 \$5 \$6

**Future Needs**  
(2015 – 2022)  
*Capital improvements  
budget, FY2015-16*



**Past Spending**  
(2011 – 2015)  
*Adopted capital  
spending plans*

**Starting in FY17**

Two FTEs

**Starting in FY19**

One additional FTE

Total cost of \$594,000  
from FY17 to FY19.