



## Background

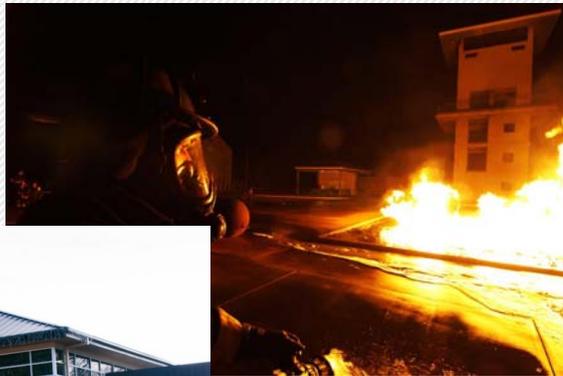
- The Charter requires Planning Commission recommend a prioritized list of capital improvements to the Mayor and Metro Council each year.
- With the adoption of NashvilleNext, staff is working to improve the capital planning process to promote
  - Effective, efficient spending
  - Data-driven decisions
  - Transparency
  - Alignment with long-term community goals

## Definitions

- Capital project
  - “any building, structure, work or improvement,” with an average life over 5 years and a cost greater than \$50,000
- 4% project (not included in CIB)
  - “equipment for any department of the metropolitan government or for repairs to any building”
  - Fund set aside by Metro Charter; some CIB projects are funded by 4% funds.
- Infrastructure
  - Not strictly defined. Generally, Planning considers capital projects as infrastructure when they support and interact with private activity (such as commute patterns or development and redevelopment activity)

## Capital projects vs. infrastructure

Fire station, fire engine



Fire training facility

## The Documents

- **The Capital Improvements Budget**

All capital improvements requested from Departments with a six-year time horizon. By Charter, any capital improvements must be included in the CIB. FY2015-16 CIB proposed \$2 billion in year one year, with \$5 billion across all six years.

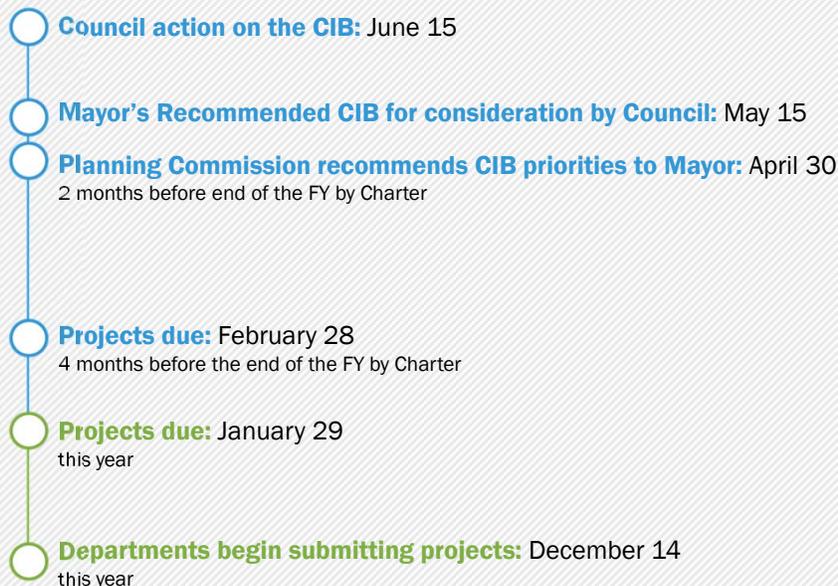
- **Capital Spending Plan**

Recommended projects during the first fiscal year of the CIB, matched to funding source. In the form of a letter to Council. FY2015-16 plan proposed \$520 million that year.

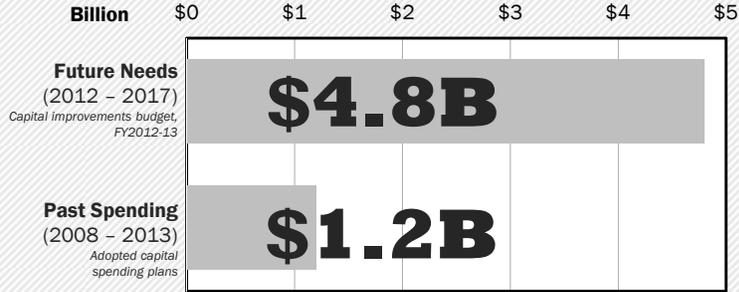
- **Council Ordinance**

Council's direction on spending. Can include changes to the Capital Spending Plan and the CIB.

## The CIB Calendar

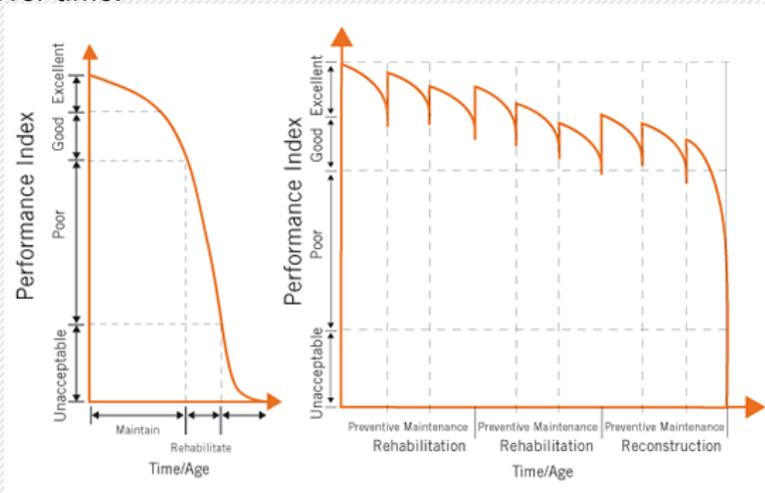


### Gap in infrastructure needs compared with spending



### Maintenance costs over time

One part of CIB is maintaining current assets, which degrade over time.



Source: SPUR, "The Big Fix," 2015.  
<http://www.spur.org/publications/spur-report/2005-01-03/big-fix>

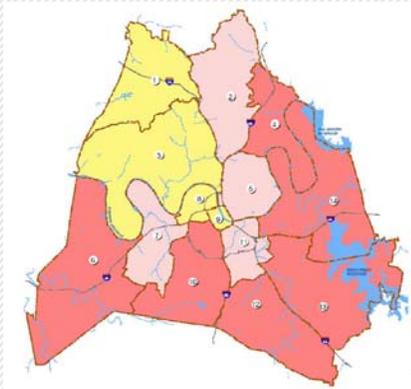
## Population growth and levels of service

Another part is keeping up with population growth to maintain acceptable levels of service for Metro programs.

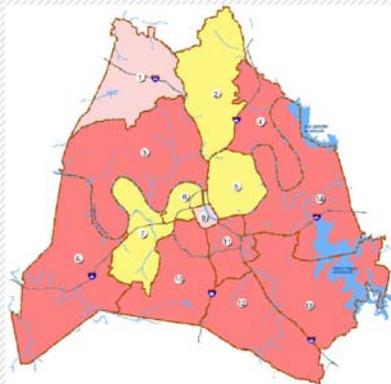
**Parks level of service**  
(2008 Master Plan Update)

- Surplus
- Deficit (< 100 acres)
- Deficit (> 100 acres)

Neighborhood parks



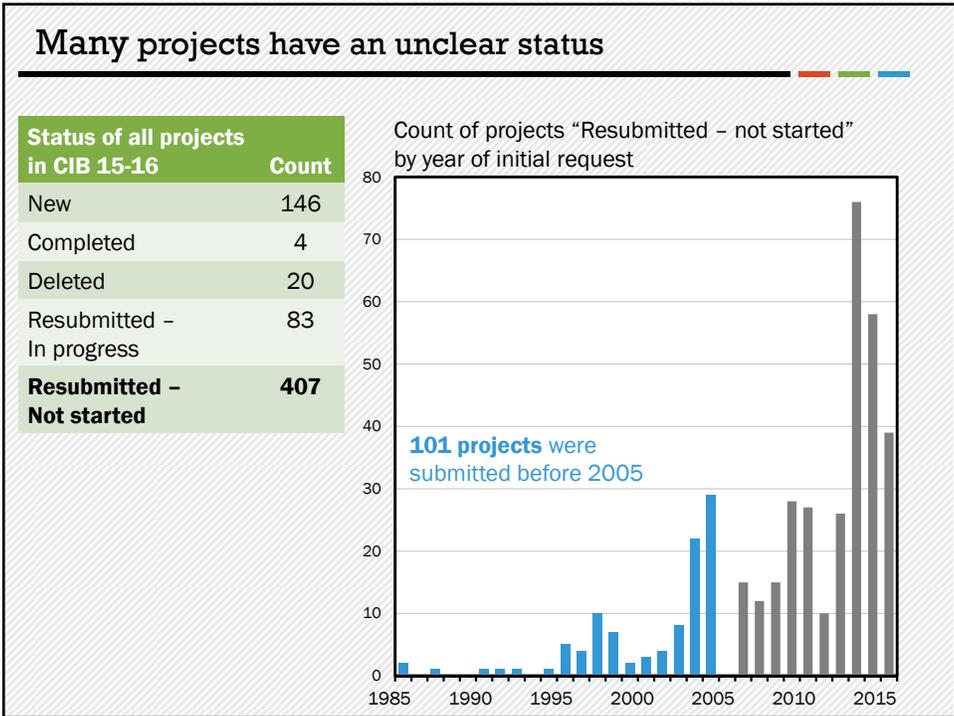
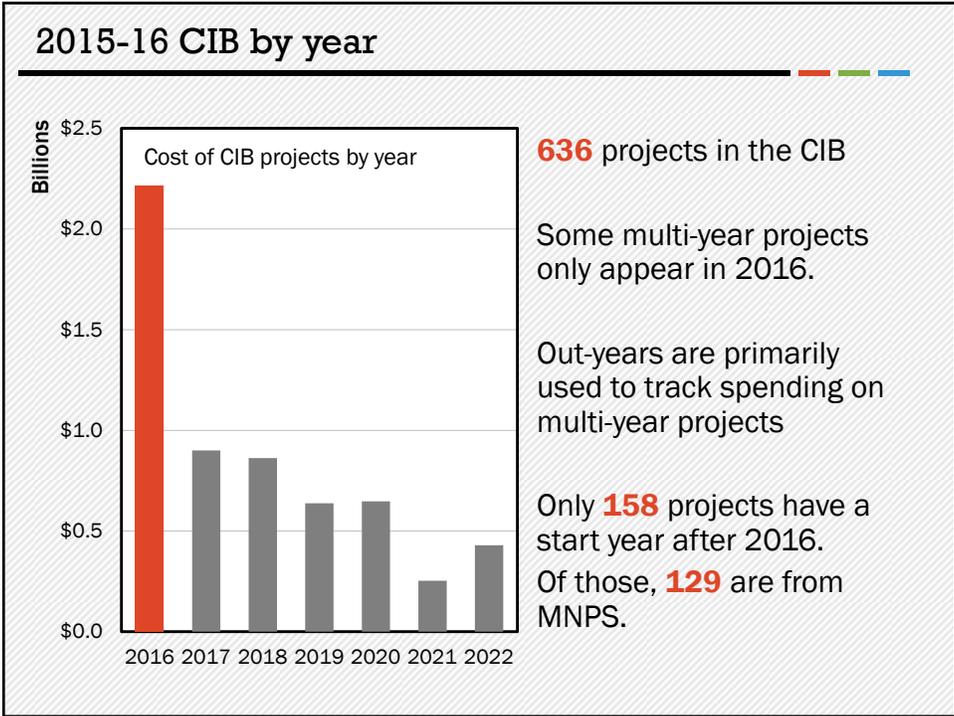
Community parks



## Long-term location issues

**Maintenance needs and maintaining service levels combine as infill growth happens**

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





- With the adoption of NashvilleNext, staff is working to improve the capital planning process to promote
  - Effective, efficient spending
  - Data-driven decisions
  - Transparency
  - Alignment with long-term community goals

### Why planning?

Planning Commission is involved in decisions that are:

- Interdependent
- Indivisible
- Long-term / costly to reverse

But what about non-infrastructure projects?



### Three pieces of current work

---

- Department engagement
- Public engagement
- NashvilleNext

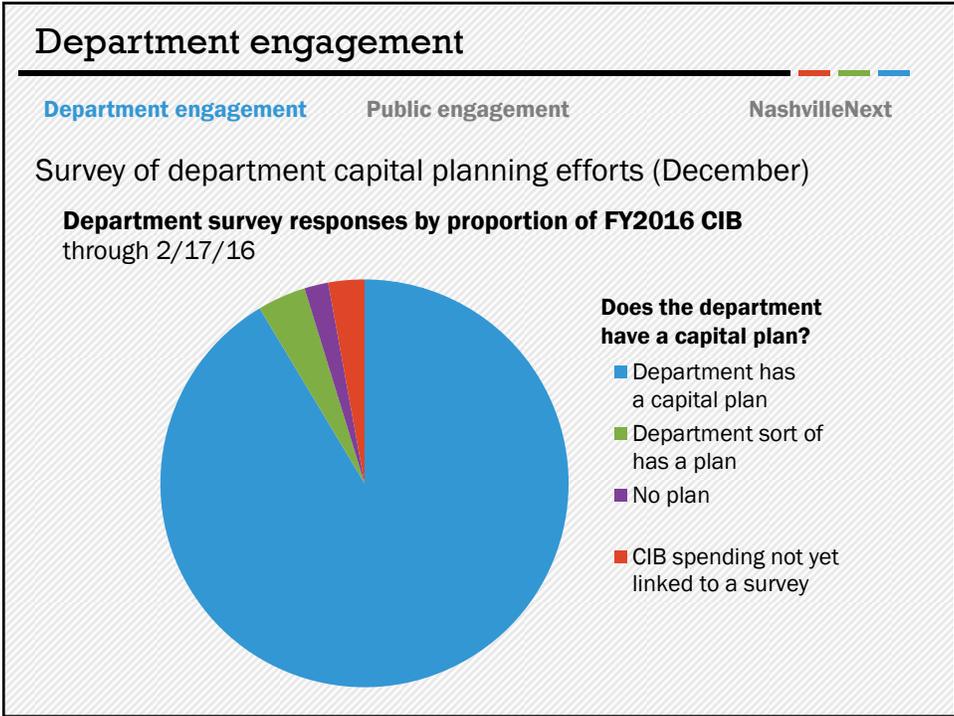
### Department engagement

---

Department engagement     Public engagement     NashvilleNext

Survey of department capital planning efforts (December)

<b>Have a capital plan?</b>	<b>Count</b>
Yes	10
Sort of	13
No	15
No capital projects	12
No response yet	11



- ### Inform and coordinate
- Department engagement    Public engagement    NashvilleNext
- Support for department plans with clear linkages to NashvilleNext and the CIB. Current opportunities:
- MTA (nMotion)
  - Sidewalk and bike master plan
  - Parks master plan
  - Public art master plan
  - Water master plan
  - Public library master plan

## Coordination on current projects

Department engagement

Public engagement

NashvilleNext

Director of Infrastructure has established a regular capital projects meeting as an ongoing forum to:

- Report on upcoming projects
- Identify opportunities to coordinate investments

## Increase public involvement and oversight

CIP Meeting

Public engagement

NashvilleNext

- Education on the CIB process and constraints
- Greater clarity on what's in the CIB
- Input on overarching priorities



## Guiding Principles

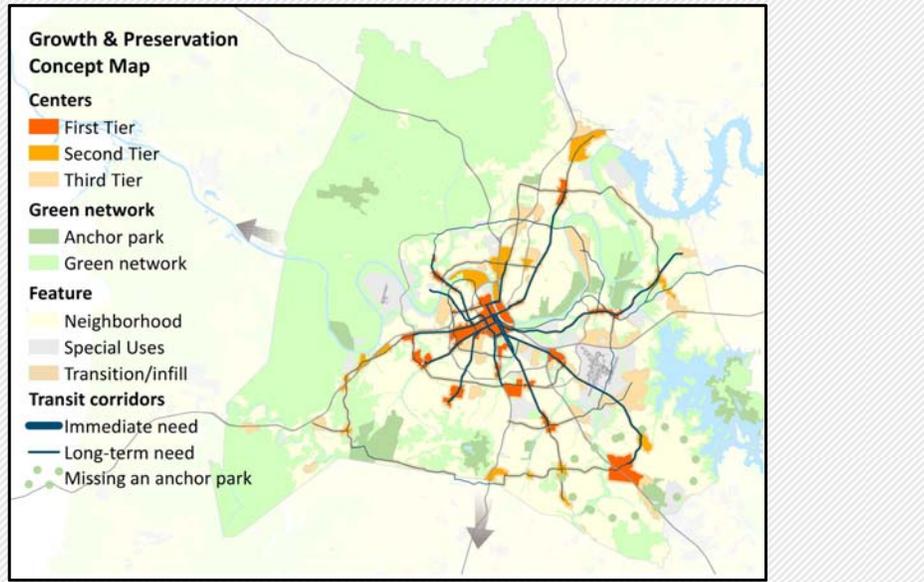
Department engagement      Public engagement      NashvilleNext

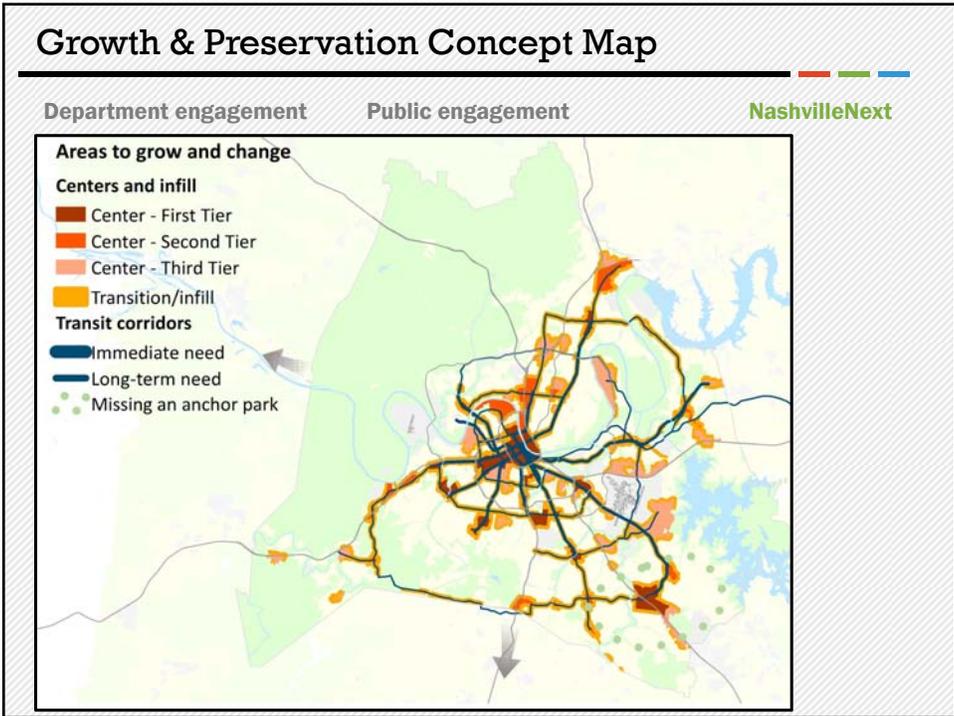
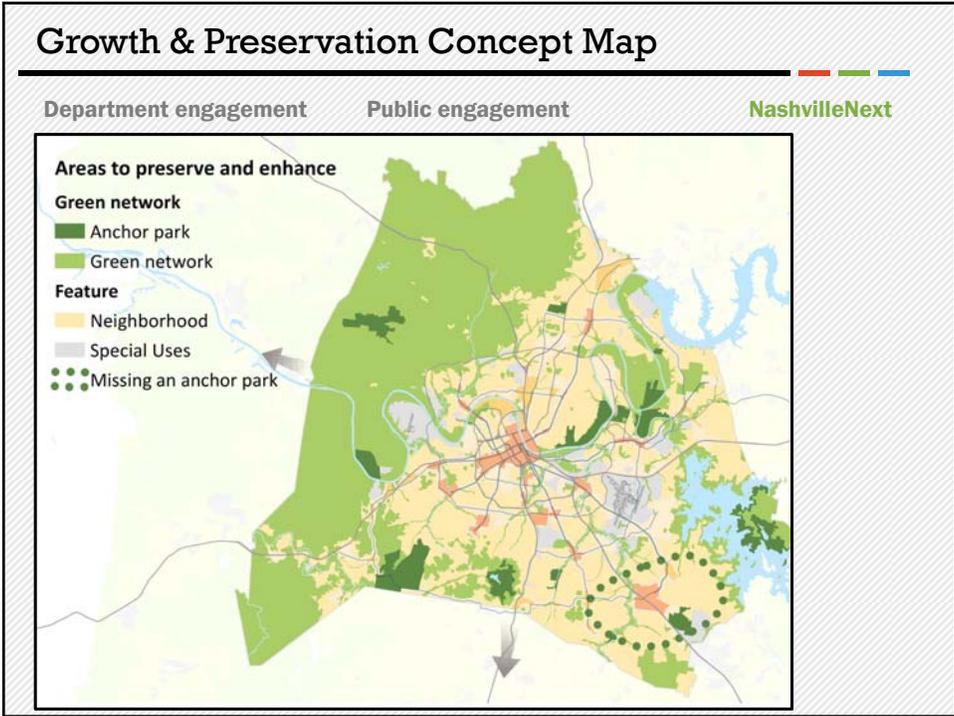
- Provide a broad view of what projects should accomplish
- Encourage cross-departmental coordination
- Ensure no area gets left behind repeatedly

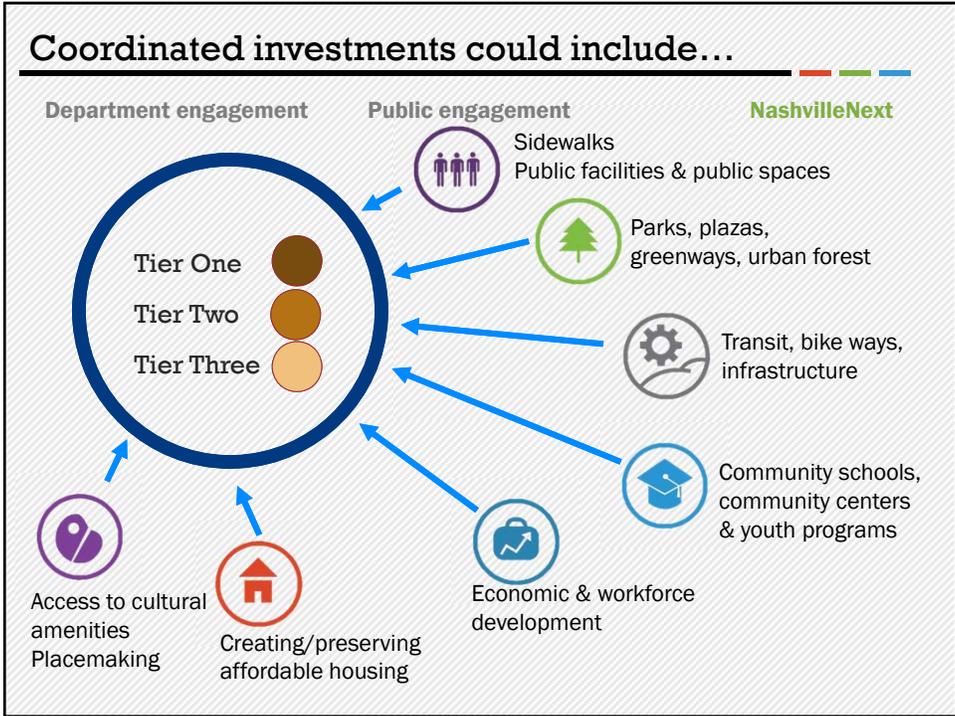


## Growth & Preservation Concept Map

Department engagement      Public engagement      NashvilleNext







### Schedule to update the CIB process

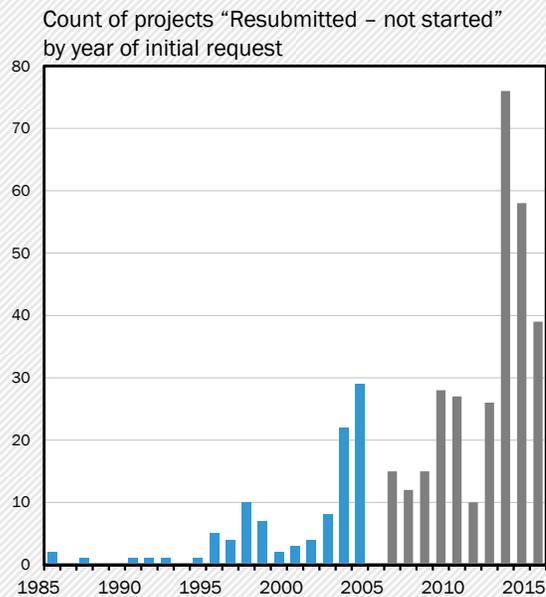
Year	Step	Detail
2016-17	<b>Learning</b>	<ul style="list-style-type: none"> <li>Check on how projects align with NashvilleNext.</li> <li>Eliminate out of date projects.</li> <li>Work with the Trust for Public Land on mapping tool.</li> <li>Establish public review.</li> </ul>
2017-18	<b>Reporting</b>	<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>Strengthen public review.</li> </ul>
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>

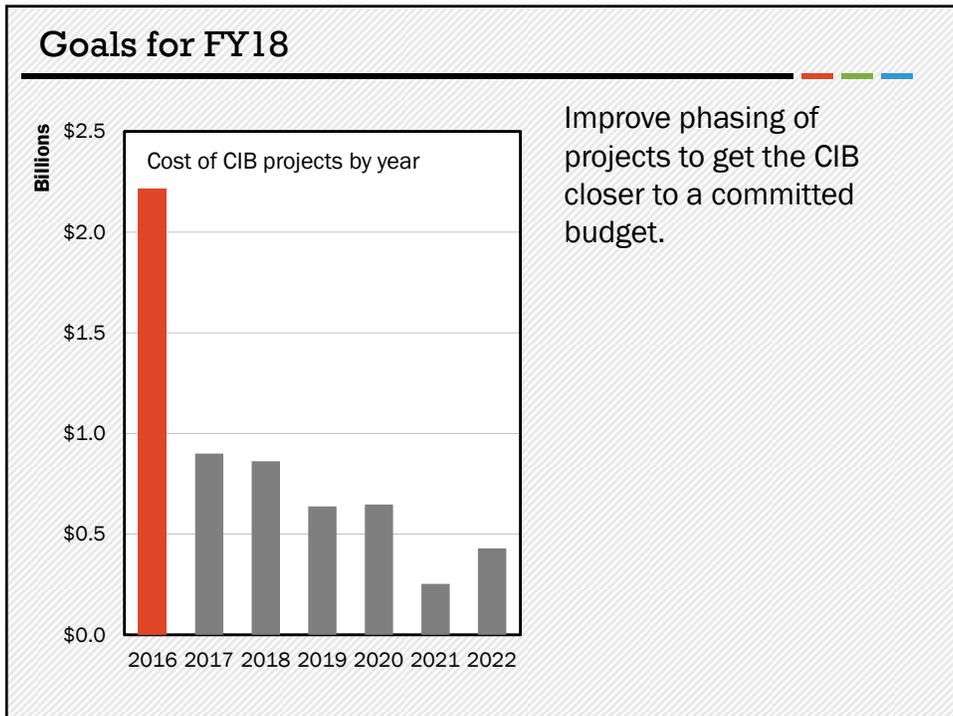
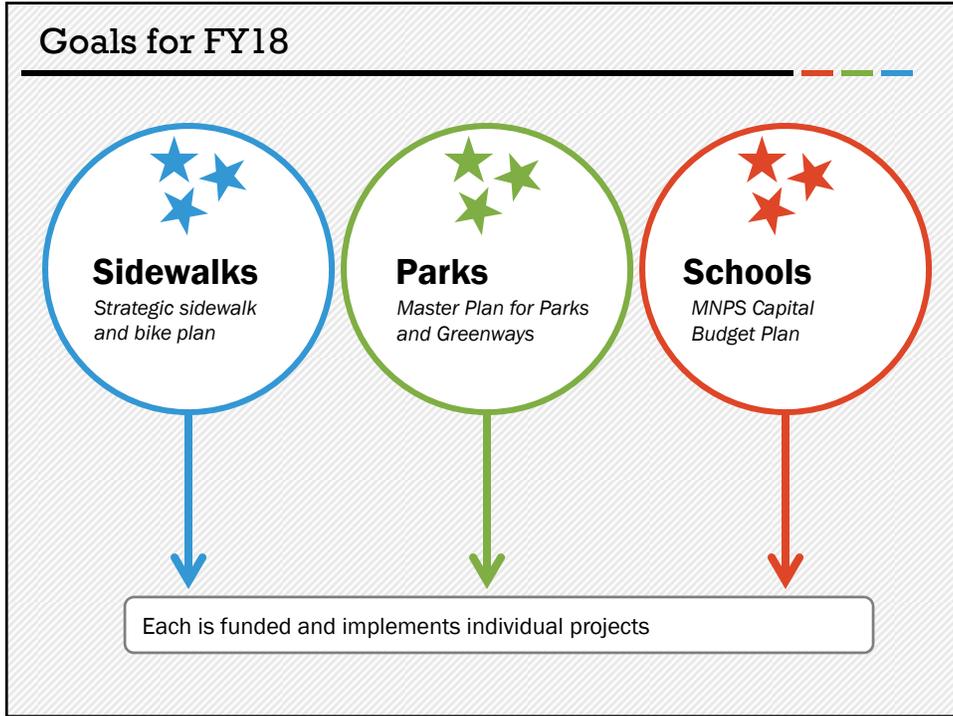
## Goals for FY17

- Re-engage with the CIB process
  - Work with departments
  - Develop staff report to accompany CIB at Planning Commission
  - Coordinate with Budget, General Services, and ITS throughout CIB process
- Check alignment with NashvilleNext (Guiding Principles & Concept Map)
- Report on alignment out to departments after budget is completed
- Begin development of Trust for Public Land's Climate Smart Decision Support Tool

## Deleted projects

This year, we asked Departments to remove unneeded projects from their capital requests.





Thank you

---

For questions & follow-up

**Greg Claxton**

Metro Planning Department

[gregory.claxton@nashville.gov](mailto:gregory.claxton@nashville.gov)

615-862-7162