

# Capital Improvements Budget

FY 2016-17  
through  
FY 2021-22

Adopted June 2016

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Introduction and overview

Sections:

I. Projects funded by the  
Urban Services District

II. Projects funded by  
General Services District

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## ORGANIZATION

This Capital Improvements Budget is organized into five sections:

- I. **Projects in the Urban Services District:** a brief listing.
- II. **Projects in the General Services District:** a brief listing.
- III. **Detailed project listings:** Project details organized by groups of departments.
- IV. **Council district report:** Map and listing of projects by Council district.

## 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.

This 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, equipment, and infrastructure (capital investments that shape private activities, such as deciding where to live, start a business, or invest). The Planning Commission's role is most closely tied to infrastructure, which must be closely coordinated with land use regulations.

Identifying and funding capital improvements involve three separate documents:

- **The Capital Improvements Budget (CIB):**  
All capital improvements requested from Departments with a six-year time horizon. By Charter, any capital improvements must be included in the Capital Improvements Budget.
- **Capital Spending Plan:**  
Recommended projects during the first fiscal year of the CIB, matched to funding source. The Mayor submits the Capital Spending Plan to the Metro Council.
- **Council Ordinance:**  
The Metro Council's direction on spending, which can include changes to the Capital Spending Plan and the Capital Improvements Budget.

## FY 2016-17 OVERVIEW

This section provides an overview of the Capital Improvements Budget as a whole.

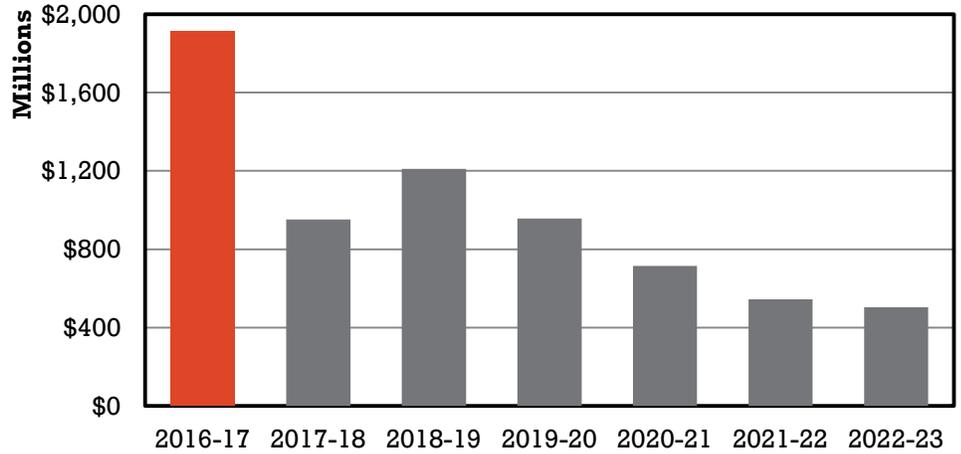
The chart at right shows spending requests by year. Ordering projects by when they occur is the most fundamental aspect of the CIB.

This year, Planning staff introduced Projects Types (bottom right) to give greater clarity on what each funding request does.

- **Capital asset (one-time):** A capital asset is a new or rehabilitated physical asset that is nonrecurring (i.e. purchased once), has a useful life of more than ten years, and is expensive to purchase.
- **Capital program:** A capital program is a collection of smaller infrastructure improvements organized by an overarching plan.
- **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.
- **Study or plan:** Funding for a study or plan.
- **Contingency:** Funding for project start-up and unexpected costs.
- **General maintenance (routine):** General maintenance is the on-going process of maintaining existing facilities and structures. Maintenance will extend the useful life of a structure but will not normally add any significant value.

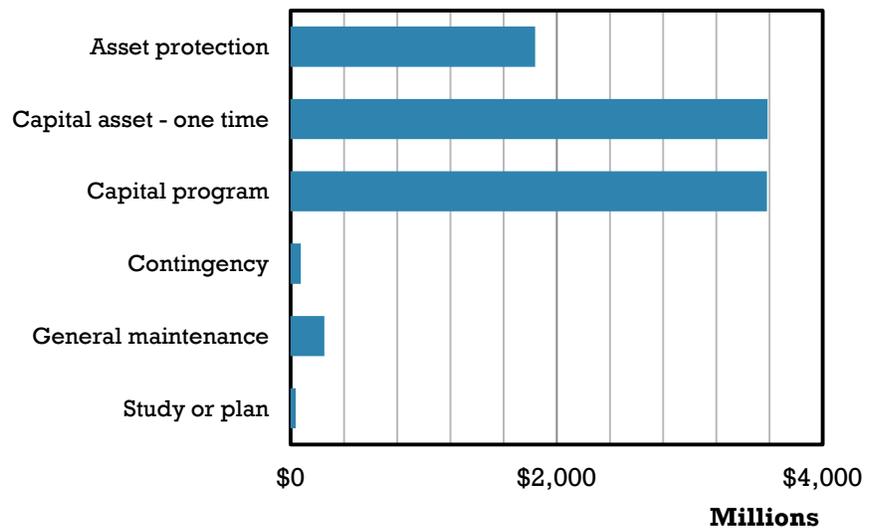
## CIB Spending by year

The FY2016-17 Capital Improvements Budget includes requests for \$6.3 billion. That spending is phased over the current fiscal year (FY2016-17) plus five further years (FY2017-18 through FY2021-22). A sixth year (FY2022-23) is used to track requests beyond this CIB. Most requests are for the **first fiscal year**.



## CIB Spending by project type

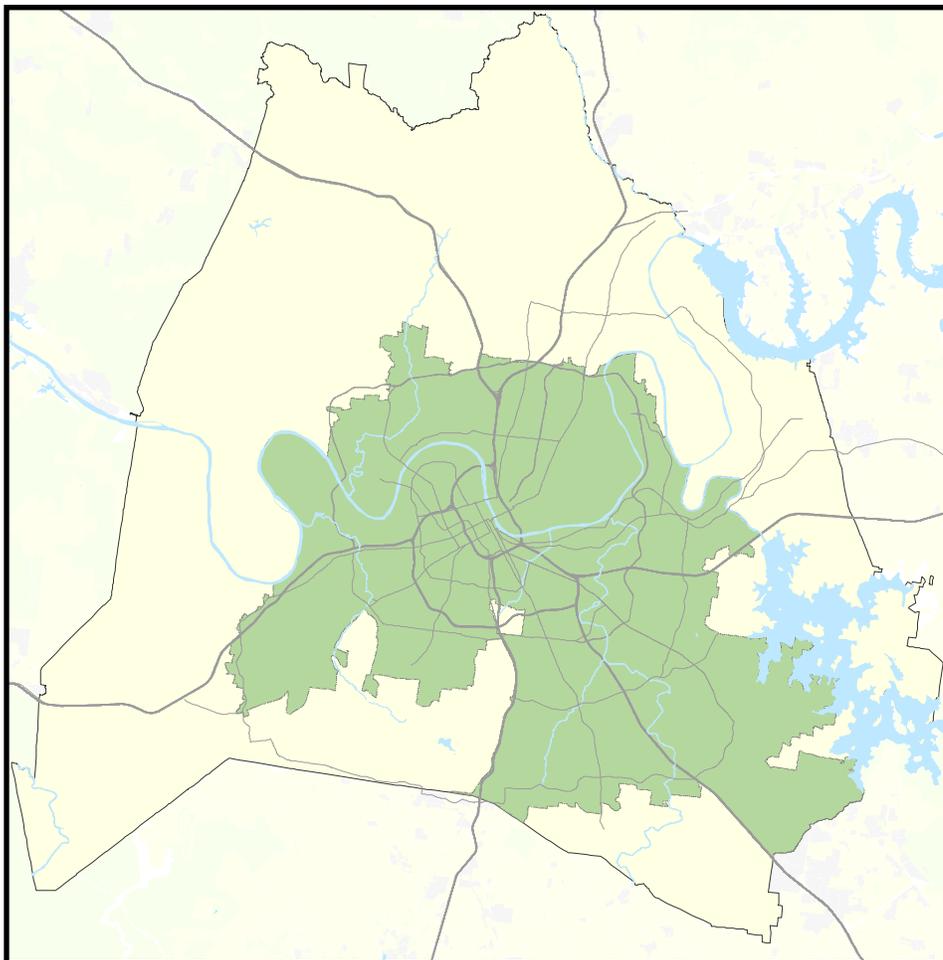
Requests in the FY2016-17 Capital Improvements Budget are identified by type of project, such as creating a new asset, capital program, major asset protection, general maintenance, or a study or plan.



## TAX DISTRICT

Section I and II lists projects funded from the Urban Services District (USD) and General Services District (GSD), respectively.

Metro's tax base for property taxes is \$66 billion. Because that asset contributes half of Metro's budget, understanding how land is taxed throughout the county is important. Property taxes in Nashville take two forms. The General Services District (GSD) covers the entire county, including satellite cities. Taxes from the GSD pay into all parts of the general operating fund. The Urban Services District (USD) includes only part of the county. The USD levies property taxes in addition to the GSD. These taxes pay for increased police and fire protection, refuse collection, and street lighting.



### Davidson County Tax Districts

- General Services District only
- Urban Services District

## DEPARTMENT CLUSTERS

Departments were grouped into one of six clusters to organize the Capital Improvements Budget. Because of the size of their capital programs, Public Works, Schools, and Water & Sewer are presented individually.

The rest of the CIB includes an overview of each cluster with the following information:

- Map of projects,
- List of departments included,
- Requested funding by year,
- Project type requests,
- Summary of alignment criteria for that cluster,
- Department requests, and
- Individual project listings.

## INFRASTRUCTURE

Projects are identified as infrastructure or non-infrastructure to reflect how closely they must be coordinated with regulations that guide private development (such as zoning or subdivision regulations).

### Spending requests by department cluster, FY2016-17 through FY2022-23

