Appendix 3: Capital Improvements Budget

The Capital Improvements Budget and Capital Spending Plan Process

Capital improvements (capital expenditures) are any expenditures requiring Council authorization regarding the acquisition, replacement, construction, renovation or modification to any equipment, land, building, public utility, public thoroughfare, or place of public activity; and, which has a useful life expectancy of ten years or greater.

Capital improvements are planned and authorized in a process that is related to, but independent of, the operating budget process.

The Capital Improvements Budget

As specified in § 6.13 of the Charter, the **Capital Improvements Budget (CIB)** must be prepared annually to "include a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter..."

The capital improvements program is a tool for implementing long-range policies of the General Plan through timely scheduling of infrastructure and facilities in coordination with general development needs. The CIB is prepared annually by the Planning and Finance Departments.

Departments submit project requests through an internet-based budgeting system to the Planning staff. The Planning Department, Finance Director, and staff along with the Mayor review the CIB requests, edit as needed and then submit a Recommended CIB to Council by May 15th. The Council has 30 days to review, amend and approve by June 15th.

The CIB is strictly a planning document; it does not appropriate funds or authorize or approve any projects. The **Capital Spending Plan (CSP)** is where funding and approval to commence a project is authorized. The CIB document is available separately from the Planning Department web site.

The FY 2027 CIB Ordinance was approved on June 16, 2026 [BL2026-1380] and the FY 2026 CIB Ordinance was approved June 10, 2025 [BL2025-835]. Tables and charts on the FY 2027 CIB are provided below and on the pages that follow. Again, this CIB legislation is just the long-range planning document. It does not appropriate funds or authorize or approve any projects. Capital projects are approved and funded through the Capital Spending Plan (CSP).

FY2026-2027 to FY2031-2032 Capital Improvements Budget (CIB) – Final – By Agency and Department

Departments	FY2026-27	% of '26-'27 Total	FY2027-28	FY2028-29	FY2029-30	FY2030-31	FY2031-32	Total	% of '28-'32 Total
Administrative	$290,500,000	3.597%	$0	$0	$0	$0	$0	$290,500,000	1.435%
Arts Commission	13,723,000	0.170%	1,600,000	200,000				15,523,000	0.077%
Council Office	1,075,774,700	13.320%	1,284,680,400	1,090,314,000	350,000			3,451,119,100	17.052%
County Clerk	2,000,000	0.025%						2,000,000	0.010%
Fairgrounds Nashville (State Fair)	199,000,000	2.464%						199,000,000	0.983%
Farmers Market	15,950,000	0.197%						15,950,000	0.079%
Finance	7,500,000	0.093%						7,500,000	0.037%
Fire Department - GSD	271,900,000	3.367%	154,000,000	88,000,000	42,000,000	5,000,000		560,900,000	2.771%
General Hospital	21,004,000	0.260%						21,004,000	0.104%
General Services	2,208,851,500	27.349%		150,000,000				2,358,851,500	11.655%
Health Department	82,000,000	1.015%						82,000,000	0.405%
Historical Commission	2,000,000	0.025%	1,999,100	2,000,000	2,119,400			8,118,500	0.040%
Information Technology Services	70,467,100	0.872%	500,000					70,967,100	0.351%
Justice Integration Services	350,000	0.004%						350,000	0.002%
MDHA	95,850,000	1.187%	95,000,000	57,593,900	35,000,000	10,000,000	10,000,000	303,443,900	1.499%
Metro Action Commission	71,250,000	0.882%						71,250,000	0.352%
Metro Transit Authority	111,004,400	1.374%	159,248,200	198,863,800	184,254,400	480,000		653,850,800	3.231%
Municipal Auditorium	6,250,000	0.077%						6,250,000	0.031%
Nashville Dept of Transportation	862,517,500	10.679%	670,367,000	606,579,300	698,740,200	864,255,500	899,399,400	4,601,858,900	22.737%
Parks & Recreation	1,497,973,700	18.547%	2,000,000					1,499,973,700	7.411%
Planning	33,200,000	0.411%	26,720,000	26,720,000	2,480,000	2,480,000	2,000,000	93,600,000	0.462%
Police	222,176,000	2.751%						222,176,000	1.098%
Public Library	197,138,200	2.441%	176,049,500	88,570,500	121,937,500	79,799,300	33,596,900	697,091,900	3.444%
Social Services	772,500	0.010%						772,500	0.004%
Sports Authority	9,200,000	0.114%						9,200,000	0.045%
State Trial Courts	600,000	0.007%						600,000	0.003%
Water & Sewer - GSD	707,662,000	8.762%	889,163,000	1,071,001,000	830,741,000	778,423,000	718,507,000	4,995,497,000	24.682%
Totals - Gen Govt - GSD	**$8,076,614,600**	**100.000%**	**$3,461,327,200**	**$3,379,842,500**	**$1,917,622,500**	**$1,740,437,800**	**$1,663,503,300**	**$20,239,347,900**	**100.000%**
District Energy System (DES)	10,375,000	10.036%	5,000,000	5,000,000				20,375,000	17.971%
Waste Services - USD	93,000,000	89.964%						93,000,000	82.029%
Totals - Gen Govt - USD	**$103,375,000**	**100.000%**	**$5,000,000**	**$5,000,000**	**$0**	**$0**	**$0**	**$113,375,000**	**100.000%**
MNPS (Schools)	1,743,071,900	100.000%	643,496,600	464,466,600	430,276,700	510,413,500	307,311,600	4,099,036,900	100.000%
Totals - MNPS	**$1,743,071,900**	**100.000%**	**$643,496,600**	**$464,466,600**	**$430,276,700**	**$510,413,500**	**$307,311,600**	**$4,099,036,900**	**100.000%**
GRAND TOTALS	**$9,923,061,500**		**$4,109,823,800**	**$3,849,309,100**	**$2,347,899,200**	**$2,250,851,300**	**$1,970,814,900**	**$24,451,759,800**	

Appendix 3: Capital Improvements Budget

Capital Spending Plan

The FY 2026 Capital Spending Plan was approved on December 17, 2025 [RS2025-1660] in the amount of $531,925,000. The FY 2025 Capital Spending Plan was approved on December 18, 2024 [RS2024-882] in the amount of $527,170,000. Details on the FY 2026 and FY 2025 Capital Spending Plans are provided at the end of this section.

Areas of Emphasis

The Administration has announced three priorities for the capital program of Metro Nashville / Davidson County. How Nashville Moves, How Nashville Works, and How Nashville Grows. For more details on the Mayor's priorities go to the Mayor's Office Website.

The three areas of emphasis:

- **How Nashville Moves** – Mayor O'Connell took office at a time of incredible opportunity for transit and transportation infrastructure in Nashville. His administration has a mandate to pursue a bold vision for a modern transportation system that reduces Nashvillians' transportation costs and helps them get where they need to go. At the same time, it must maintain its focus on implementing and accelerating existing projects that will benefit Nashvillians today.
- **How Nashville Works** – Nashvillians want affordable housing, safe neighborhoods, and equitable educational opportunities. Underlying each of these issues – and decisions about other big topics that impact Nashvillians' quality of life – is the need for city services that work well.
- **How Nashville Grows –** Nashville is a growing city, and with that growth comes real challenges and opportunities. Today, too many Nashvillians feel they have not experienced enough of the latter. Building a Nashville for Nashvillians will take intention and consistency. Mayor O'Connell charged this committee with making recommendations to help maintain that focus. He also tasked us with making recommendations to ensure that the East Bank process and guiding principles serve as a prototype for what neighborhoods throughout Nashville can be – and a demonstration of how community members can be empowered to shape decisions that impact them.

The alignment of the capital spending plan to the Administration's priorities is detailed on the following pages.

Capital Funding Sources

Metro has fifteen different types of proposed funding for capital projects.

The "Capital Improvement Budget Funding Sources" table [following page] and "Funding Type Distribution" graph below it shows the amounts estimated by type and year in the *2026-2027 to 2031-2032 CIB*.

Possible funding sources for specific projects include:

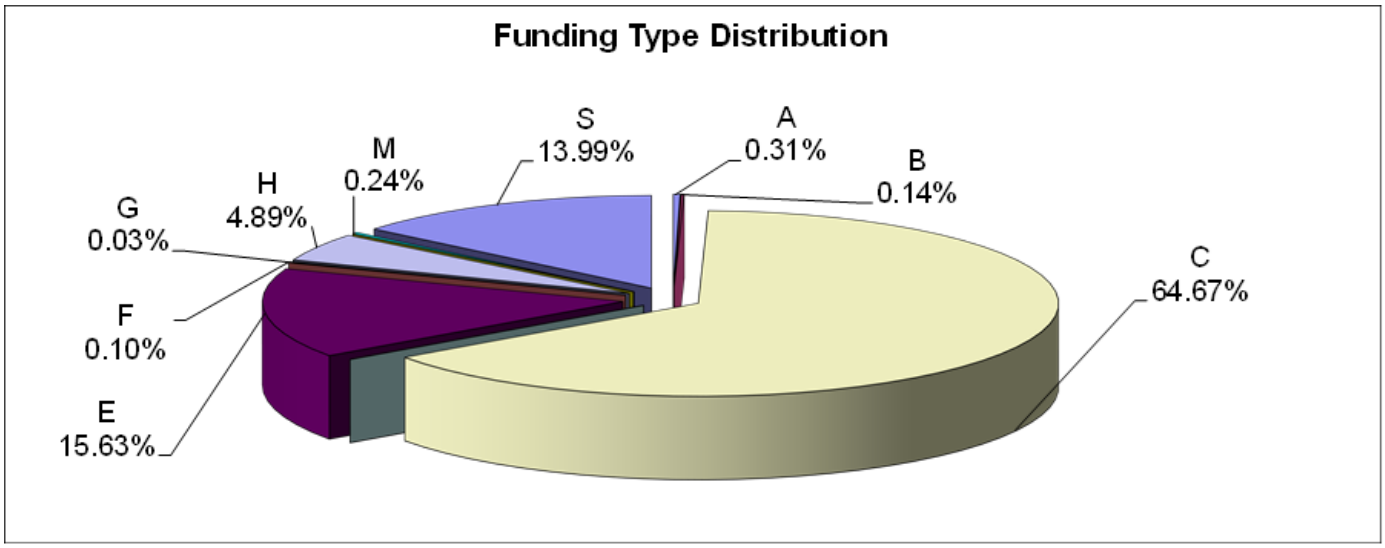
- Bond and note authorizations (described in Section I of this book) for the Debt Service funds, approved by the Council, including:
  - Approved General Obligation (B) and,
  - Proposed General Obligation (C) bonds and notes.
- Four Percent Reserve Fund (Fund 30003 in section I of this book) appropriations by the Council throughout the year, including:
  - Approved 4% (L) and,
  - Proposed 4% (M) funding.
- Grant operating budgets included in the operating budget, added grant contingency transfers, or Council resolutions denote funds as:
  - Federal (F),
  - State (G),
  - Approved Community Development (I) and,
  - Proposed Community Development (K).
- Revenue bond authorizations or operations for enterprise-type activities, approved in the budget or by Council resolution, including:
  - Approved Revenue (D),
  - Proposed Revenue (E) and,
  - Enterprise (H) funds.
- Other sources, including:
  - Miscellaneous funds (A),
  - Approved Miscellaneous funds (O), which, individually, do not comprise major funding categories,
  - Operating budget funds (P), and
  - Special Purpose funds (S).

The proposed funding for these requests is summarized on the following table and pie chart.

Appendix 3: Capital Improvements Budget

Capital Improvement Budget (CIB) Requested Funding Sources 2026-27 through 2031-32

FUND DESCRIPTION	TYPE	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	FY2031-32	TOTAL
Miscellaneous	A	$75,250,000	$0	$0	$0	$0	$0	$75,250,000
Approved General Obligation Bonds	B	31,733,000	1,600,000	200,000				$33,533,000
Proposed General Obligation Bonds	C	8,437,418,700	2,631,450,600	2,238,099,500	950,229,300	895,245,400	660,626,300	$15,813,069,800
Approved Revenue Bonds	D							$0
Proposed Revenue Bonds	E	626,550,600	607,983,000	624,164,000	692,329,000	630,947,000	639,678,000	$3,821,651,600
Federal Funds	F	24,600,000						$24,600,000
State Funds	G	7,500,000						$7,500,000
Enterprise	H	230,765,000	259,660,000	414,817,000	106,742,000	125,456,000	57,809,000	$1,195,249,000
Approved Community Development	I							$0
Proposed Community Development	K							$0
Approved 4%	L							$0
Proposed 4%	M	28,760,800	6,498,000	5,750,000	5,500,000	6,350,000	6,250,000	$59,108,800
Approved Miscellaneous	O							$0
Operating	P							$0
Special Purpose	S	460,483,400	602,632,200	566,278,600	593,098,900	592,852,900	606,451,600	$3,421,797,600
Totals by Year		**$9,923,061,500**	**$4,109,823,800**	**$3,849,309,100**	**$2,347,899,200**	**$2,250,851,300**	**$1,970,814,900**	**$24,451,759,800**



Financial Considerations

Metro's short- and medium-term capital requests, as identified by the individual departments, far exceed its capacity to raise funds to pay for those needs.

Financial projections determine the constraints for programming the projects according to a schedule that is fiscally and administratively practical. The Department of Finance annually develops two programs based on financial considerations:

(1) The current debt level program assumes no change in the amount or distribution of tax rates. Projects scheduled in this program are either committed or are considered to have the highest priority in meeting community needs.
(2) The essential needs program assumes additional revenues would be available to retire general obligation bonds, but total outstanding indebtedness would remain below limits set by Metro.

The scale of general obligation (GO) bond funding in the recommended program depends upon resources available under present tax levels but may reflect additional funding requirements to meet priority needs. In recommending a program whose funding would exceed present tax-level resources, the Planning Commission may advise the Mayor of estimated additional tax levy needed for debt service.

Appendix 3: Capital Improvements Budget

The Capital Spending Plan: Approval and Appropriation

The CIB is strictly a planning document; it does not appropriate funds, authorize spending or approve any projects.

The **Capital Spending Plan** is a compilation of projects from the CIB that have been selected by the Mayor, Finance Director, and staff for recommendation to the Council for approval and funding. The capital spending plan typically recommends $300 million to $500 million worth of projects that align with the Mayor's and Metro's areas of emphasis described on previous pages. The Capital Spending Plan selects, specifies, and recommends for funding the CIB projects to be developed.



Currently, Metropolitan Government of Nashville has no significant, non-recurring capital expenditures.

Highlights of the FY 2025-2026 and FY 2024-2025 Capital Spending Plans – The FY 2025-26 Capital Spending Plan [RS2025-1660] was approved on December 17, 2025, in the amount of $531,925,000. The FY 2024-25 Capital Spending Plan [RS2024-882] was approved on December 18, 2024, in the amount of $527,170,000. The plans align with the current Administration's priorities as follows:

FY 2025-2026:
How Nashville Moves - $103,700,000
How Nashville Works - $260,442,000
How Nashville Grows - $167,783,000

FY 2024-2025:
How Nashville Moves - $158,750,000
How Nashville Works - $315,663,000
How Nashville Grows - $52,757,000

Details on these FY 2025-26 and FY 2024-25 Capital Spending Plan allocations follow on the pages below.

Appendix 3: Capital Improvements Budget



FY 2025-26: How Nashville Moves –

11 projects totaling $103,700,000. [Operating Budget Impact - $1,200,000]

Project	Amount
NDOT:	
State of Good Repair	$ 49,900,000
Connect Downtown	$ 3 ,500,000
Safety / Vision Zero / Traffic Calming	$ 3 ,800,000
Traffic Management / Signal Upgrades	$ 4,000,000
Sidewalks Program	$ 7,800,000
Active Transportation / Bikeways	$ 3,000,000
MTA:	
MTA Grant Match for State/Fed Grants -	$ 6,500,000
Replacement Buses/Chassis	$ 2,700,000
WeGo Access Paratransit Vehicles	$ 1,000,000
RTA Grant Match for State/Fed Grants	$ 1,500,000
GENERAL SERVICES / FLEET:	
Office Fleet Mgmt-Fleet Replace & Adds	$20,000,000



Appendix 3: Capital Improvements Budget



FY 2025-26: How Nashville Works

40 projects totaling $260,442,000. [Operating Budget Impact - $1,550,000]

Project	Amount	Project	Amount
MNPS:		**PARKS & RECREATION:**	
Early Learning Hub	$ 1,500,000	CPAS Glulam Beam Repairs	$ 1,400,000
McGavock High School - Renovation	$ 8,000,000	Ted Rhodes Golf Course – Maint Shop	$ 3,500,000
ADA Compliance	$ 300,000	Greenways – Bridges & Boardwalks	$ 4,000,000
Bus & Fleet Vehicle Replacement	$ 5,500,000	West Park – Community Ctr Planning	$ 2,000,000
Central Services - Furniture & Equipment	$ 300,000	Paving	$ 2,000,000
District-Wide Projs - General Maintenance	$ 31,595,000	Building Mechanicals – Repairs/Replace	$ 3,780,000
MNPS Facilities - Solar Installations	$ 3,248,000	Roof Repairs / Replacements	$ 5,140,000
DVRs & Cameras – Upgrade & Replace	$ 500,000	Restrooms	$ 800,000
Emergency Construction & Contingency	$ 2,000,000	**PUBLIC LIBRARY:**	
Environmental Remediation	$ 100,000	Richland Park Library – Replace	$ 1,600,000
Facility Infrastructure Improvements	$ 482,500	Facilities Master Plan - Repairs	$ 1,940,000
High School Competition Turfs	$ 8,250,000	**GENERAL SERVICES:**	
Tech - Infrastructure Replacement Projs	$ 972,500	Major Maintenance – Metro Buildings	$10,000,000
Tech – Personal Computer Replace	$10,000,000	Metro Southeast - Relocations	$24,500,000
School – Safety & Security	$ 2,000,000	Health Dept Facilities	$14,000,000
JUVENILE JUSTICE:		**FINANCE DEPT:**	
New Juvenile Justice Center – Phase 3	$54,000,000	Migration to Oracle Cloud Software - EPM	$ 7,500,000
WATER & STORMWATER:		**INFO TECHNOLOGY SERVICE:**	
Engineering	$ 4,000,000	Radio System Upgrades	$ 1,920,000
Compliance Assistance & Master Planning	$ 2,480,000	Fiber Installation	$ 750,000
Capital Construction & Remedial Maint.	$16,020,000	ITS Backup Data Center	$ 1,000,000
FIRE DEPT:		**GEN GOVT & MNPS CONTINGENCY:**	
Major Maintenance / Repairs	$ 3,000,000	GSD Contingency	$12,364,000
NASHVILLE GENERAL HOSPITAL:		MNPS Contingency	$ 3,000,000
Facilities – Maint. Repairs & Equipment	$ 5,000,000		

Appendix 3: Capital Improvements Budget



FY 2025-26: How Nashville Grows –

20 projects totaling $167,783,000. [Operating Budget Impact - $20,000]

Project	Amount		
MNPS:			
Antioch Cluster – New Elementary School	$28,500,000		
NDOT:			
Restoration & Resiliency Partnership Funding	$ 7,000,000		
EAST BANK DEVELPMNT AUTHORITY:			
East Bank – Infrastructure & Grid	$27,800,000		
East Bank – Infrastructure Program Mgmt	$ 6,000,000		
East Bank – Duct Bank – NES	$ 2,900,000		
East Bank – Piedmont Gas Line	$ 1,100,000		
WASTE SERVICES:			
Buzzard Hollow Convenience Ctr – Phase 1	$ 1,600,000		
PARKS & RECREATION:			
Parks Open Space Acquisition	$ 1,000,000		
PUBLIC LIBRARY:			
Property Acquisition	$ 3,000,000		
NECAT – Design and Construction	$ 2,500,000		
GENERAL SERVICES:			
New Fire Station in District #31 - Planning	$ 1,000,000		
Fire Station #2 – Next Phase	$10,000,000		
Waste Services Headquarters	$12,500,000		
NDOT Headquarters	$15,500,000		
ECC/OEM New Headquarters	$18,000,000		
Davidson Co. Sheriff's Office Facilities	$14,000,000	**INFO TECHNOLOGY SERVICE:**	
Global Mall Infrastructure	$ 750,000	800 MHz Radio Tower	$ 4,033,000
New Facility Planning	$ 5,000,000	East Bank Duct Bank	$ 5,600,000

Appendix 3: Capital Improvements Budget

FY 2024-25: How Nashville Moves –

14 projects totaling $158,750,000. [Operating Budget Impact - $1,916,900]

Project	Amount
NDOT:	
State of Good Repair	$42,750,000
Safety / Vision Zero / Traffic Calming	$ 6,850,000
Roadways	$ 2,000,000
East Bank – Infrastructure & Grid	$33,500,000
Nashville Yards Infrastructure	$ 3,000,000
Traffic Management / Signal Upgrades	$ 500,000
Sidewalks Program	$ 6,000,000
Active Transportation / Bikeways	$ 4,000,000
Restoration & Resiliency / Partnerships	$ 5,000,000
MTA:	
MTA Grant Match for State/Fed Grants -	$ 6,000,000
RTA Grant Match for State/Fed Grants	$ 1,250,000
Replacement Buses/Chassis	$ 9,400,000
WeGo Access Paratransit Vehicle Replace	$ 4,700,000
GENERAL SERVICES / FLEET:	
Office Fleet Mgmt-Fleet Replace & Adds	$33,800,000





Appendix 3: Capital Improvements Budget

FY 2024-25: How Nashville Works

38 projects totaling $315,663,000. [Operating Budget Impact - $2,134,600]



Project	Amount	Project	Amount
MNPS:		**WATER – STORMWATER:**	
Glencliff High School – Renovation	$10,450,000	Infrastructure – Captl Constrctn/Maint	$12,925,000
Alex Green Elementary - FF&E	$ 3,000,000	**PARKS & RECREATION:**	
Emergency Construction & Contingency	$ 5,000,000	Harpeth Hills Park – Safety Repairs	$ 1,750,000
ADA Compliance	$ 500,000	Shelby /Davidson Rd Riverbank Repair	$ 650,000
Bus & Fleet Vehicle Replacement	$ 5,000,000	Paving	$ 4,900,000
Central Services - Furniture & Equipment	$ 300,000	Building Mechanicals – Repairs/Replace	$ 5,125,000
District-Wide Projs - General Maintenance	$40,150,000	Roof Repairs / Replacements	$ 2,300,000
DVRs & Cameras – Upgrade & Replace	$ 500,000	Parthenon Water Intrusion - Repairs	$ 4,500,000
Electric School Bus Charging Stations	$ 1,000,000	**PUBLIC LIBRARY:**	
Environmental Remediation	$ 500,000	Hadley Park Library – Phase 1 Design	$ 5,000,000
Nutrition Services Equipment	$ 500,000	Facilities Master Plan - Repairs	$ 3,460,000
Office of School Imprvmnts - Small Projs	$ 1,550,000	**FIRE DEPT:**	
School – Safety & Security	$ 1,000,000	Riverfront Security – Upgrades/Enhance	$ 1,500,000
Tech - Facility Infrastructr Imprvmnt Projs	$10,000,000	Stations – Major Maintenance / Repairs	$ 2,000,000
Tech - Infrastructure Replacement Projs	$ 9,000,000	**GENERAL SERVICES:**	
JUVENILE JUSTICE:		Major Maintenance – Metro Buildings	$20,000,000
New Juvenile Justice Center – Phase 3	$88,000,000	Safety Upgrades – Metro Facilities	$ 4,000,000
FINANCE DEPT:		Roofing – Repairs & Replacements	$ 8,600,000
Migration to Oracle Cloud Software - EPM	$18,500,000	Metro Southeast - Relocations	$14,000,000
WATER – WASTE SERVICES:		Sheriff's Office Facilities – Plan & Design	$ 2,500,000
Facilities / Landfills – Equipment & Maint	$ 2,000,000	**GEN GOVT & MNPS CONTINGENCY:**	
Collection & Recycling – Tech Upgrades	$ 5,000,000	GSD Contingency	$12,503,000
Convenience Ctrs – Security Upgrades	$ 5,000,000	**MNPS Contingency**	$ 3,000,000

Appendix 3: Capital Improvements Budget

FY 2024-25: How Nashville Grows –

18 projects totaling $52,757,000. [Operating Budget Impact - $100,000]

Project	Amount
MNPS:	
Solar Installations – Listed Schools	$ 950,000
High School Athletic Fields – Turf Install	$ 9,000,000
WATER – DISTRICT ENERGY SYSTEM:	
System–Connections, Engineering, Repairs	$ 2,975,000
PLANNING DEPT:	
East Bank Infrastructure Program	$ 6,500,000
Neighborhood Planning & Infrastrctr Study	$ 1,000,000
PARKS & RECREATION:	
Greenway Bridges & Boardwalks	$ 3,125,000
ADA Enhancements – Various Parks	$ 850,000
Solar Power Installations – Listed Bldgs	$ 4,631,000
FIRE DEPT:	
Update Fire Master Plan	$ 1,500,000
Dock – Emergency Boat at Riverfront	$ 250,000
GENERAL SERVICES:	
Electric Vehicle Infrastrctr - Transformers	$ 2,000,000
Energy Management – Solar	$ 1,600,000
New Facility Planning, Site Evals, Acquistns	$ 2,500,000
FAIRGROUNDS – NASHVILLE:	
Solar Power Installations	$ 2,408,000
INFO TECH SERVICES:	
Radio System Upgrades – Coordination	$ 3,418,000
Public Safety Communications – Tools	$ 1,850,000
Data Center Upgrade – Phase 1	$ 5,200,000
Capital Project Mgmt System – Phase 2	$ 3,000,000



Operating Budget Impacts

Approved capital expenditures affect the budget in three ways.

- First, Operating Capital Reserve Fund expenditures are drawn from a reserve pool historically representing 4% of the locally generated revenues to the GSD General Fund. The Mayor's FY22 Recommended Budget increased the Operating Capital Reserve Fund to 5%, but the Council returned the reserve pool to the original 4% in the FY23 Operating Budget.
- Second, debt service – the repayment of principal and interest owed on general obligation debt from the debt service fund – is an operating budget expenditure. The debt service budget is discussed in Section I of this book. Capital debt capacity is determined before any capital spending plan is proposed.
- Third, potential improvements may commit Metro to operating costs that will be reflected in future years' departmental operating budgets. These costs are considered in the process of considering and approving prospective capital improvements.

Operating costs for completed or soon-to-be-completed capital plan projects are identified in that respective department's operating budget section elsewhere in this budget book.

Most projects replace existing facilities and do not create additional operating costs.

Details, program descriptions, and estimated operating budget impacts of each prospective capital improvement project are noted in the *Capital Improvements Budget* (CIB) book available on the Planning Department's as well as the Finance Department's Capital Improvements webpages. The estimated operating budget impact for recently approved capital projects are noted in the tables presented below.

Appendix 3: Capital Improvements Budget

Summary

Capital projects are budgeted in a multi-step process. The CIB, approved around mid-June of each year, proposes more capital projects than the government can afford from all funding sources. It is from this CIB that the individual projects will be selected, approved, and funded in what is known as a Capital Plan or Capital Spending Plan. When the capital projects are approved and/or completed, their operation may or may not affect future operating budgets.

The estimated operating budget impacts of the FY 2025-26 and the FY 2024-25 Capital Spending Plans projects, a flowchart of the CIB and Capital Spending Plan process, and a listing of the approved projects are presented on the following pages.

Again, currently, the Metropolitan Government of Nashville has no significant, non-recurring capital expenditures.

Appendix 3: Capital Improvements Budget

Estimated Operating Budget Impacts of the recently approved Capital Spending Plans:

FY 2025-2026 Capital Spending Plan = $ 2,770,000 Estimated Operating Budget Impact
FY 2024-2025 Capital Spending Plan = $ 4,151,500 Estimated Operating Budget Impact

FY2025-2026 Capital Projects – Estimated Operating Budget Impact Details:

How Nashville Moves - $1,200,000
- General Services – Office of Fleet Management – Fleet Additions - $1,200,000 - Mechanics, Supplies, Maintenance

How Nashville Works - $1,550,000
- Greenways – Bridges & Boardwalks - $25,000 – Annual Upkeep and Maintenance
- Restrooms – New and Renovations - $25,000 – Annual Utilities, Supplies, Cleaning
- Finance – Migration to Oracle Cloud ERP – Phase 1 - $1,500,000 for annual maintenance, warranty, license fee

How Nashville Grows - $ 20,000
- Parks – Open Space Acquisitions - $20,000 – Mowing, Maintenance, Utilities, etc.

FY2024-2025 Capital Projects – Estimated Operating Budget Impact Details:

How Nashville Moves - $1,916,900
- General Services – Office of Fleet Management – Fleet Additions - $1,916,900 - Mechanics, Supplies, Maintenance

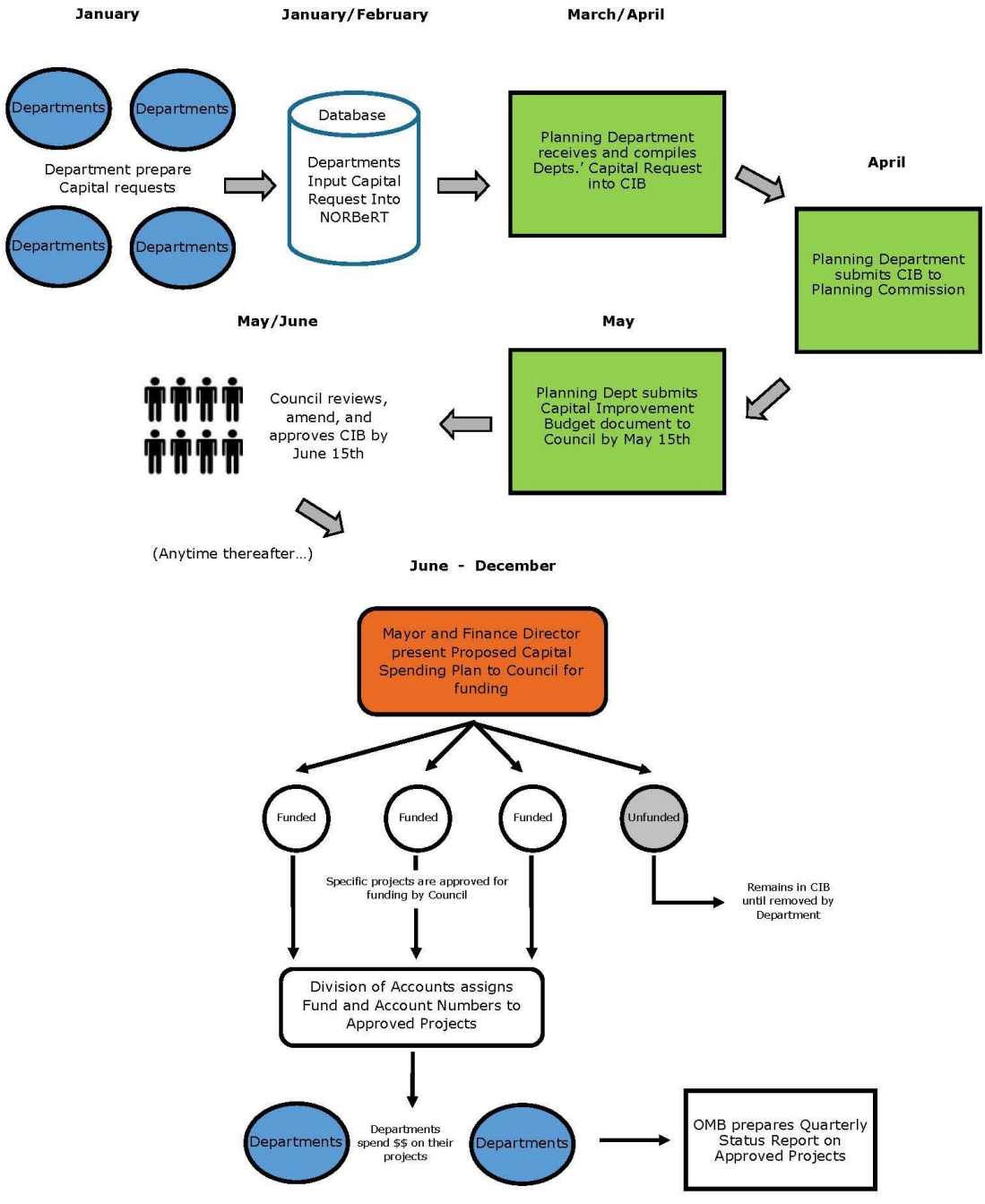
How Nashville Works - $2,134,600
- Public Library - Hadley Park Library – Replace – $634,600 - Staff, Utilities, General Operation of the Facility
- Finance – Migration to Oracle Cloud ERP – Phase 1 - $1,500,000 for annual maintenance, warranty, license fee

How Nashville Grows - $100,000
- ITS – Capital Project Management System - $100,000 – Additional Licenses, Annual Maintenance



Appendix 3: Capital Improvements Budget

Flowchart of Capital Improvement Budget (CIB) and Capital Spending Plan Process:



Appendix 3: Capital Improvements Budget

FY 2025-2026 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
METRO NASHVILLE PUBLIC SCHOOLS				
DESIGN / CONSTRUCTION PROJECTS :				
ANTIOCH CLUSTER - NEW ELEM	Years 1-2 Land & Design. Year 3 Construct	$28,500,000	Grows	
EARLY LEARNING HUB	Year 1 Design/Planing. Year 2 Construct	1,500,000	Works	
MCGAVOCK HS - RENOVATION	Renovation of Facility	8,000,000	Works	
DISTRICT-WIDE DEFERRED MAINTENANCE PROJECTS :				
ADA COMPLIANCE	ADA Compliance	300,000	Works	
BUS & FLEET - REPLACEMENT	Bus and Fleet - Vehicle Replacement	5,500,000	Works	
CENTRAL SRVCS - FURNITURE	Central Srvcs - Furniture & Equipment	300,000	Works	
DISTRICT-WIDE PROJS - MAINT	District-Wide Projects - Major Mainten	31,595,000	Works	
MNPS FACILITIES - SOLAR PROJS	MNPS Facilities - Solar Installations	3,248,000	Works	
DVR & CAMERA UPGRADES/REPLACE	DVR and Camera Upgrades / Replacer	500,000	Works	
EMERGENCY CONSTRUCTIONS	Emergency Construction & Contingenc	2,000,000	Works	
ENVIRONMENTAL REMEDIATION	Environmental Remediation	100,000	Works	
FACILITY INFRASTRCT IMPROVMTS	Facility Infrastructure Improvement Pr	482,500	Works	
HIGH SCHOOL COMPETITION TURFS	High School Competition Turf Fields	8,250,000	Works	
INFRASTRCT REPLACEMENT PROJS	Infrastructure Replacement Projects	972,500	Works	
PERSONAL COMPUTER REPLACE	Personal Computing Replacement Proj	10,000,000	Works	
SCHOOL SAFETY AND SECURITY	School Safety and Security	2,000,000	Works	
TOTAL -- MNPS Projects		**$103,248,000**		**$0**
JUVENILE JUSTICE				
NEW JUVENILE JUSTICE CENTER	Construction and Closeout	54,000,000	Works	
NASHVILLE DEPT OF TRANSPORTATION				
STATE OF GOOD REPAIR	Annual Repairs - Paving / Sidewalks	49,900,000	Moves	
CONNECT DOWNTOWN	Traffic Mgmt/Signal Upgrade/Parking	3,500,000	Moves	
SAFETY/VISION ZERO/TRAFFIC MGMT	Safety Imprvts-High Accident Areas	3,800,000	Moves	
RESTORATION & RESILIENCY - PARTNERSHIP FUNDING	East Bank & County-Wide Imprvmnts	7,000,000	Grows	
TRAFFIC MGMT / SIGNAL UPGRADES	Traffic Mgmt and Signal Upgrades	4,000,000	Moves	
SIDEWALK PROGRAM	New and Replacement Sidewalks	7,800,000	Moves	
ACTIVE TRANSPORTATION / BIKEWAYS	Imprvmnts Bikeways / Walkways	3,000,000	Moves	
MTA				
MTA GRANT MATCH - FED / STATE	MTA Grant Match - Fed / State	6,500,000	Moves	
REPLACEMENT BUSES / CHASSIS	Replacement Buses / Chassis	2,700,000	Moves	
WEGO ACCESS PARATRANSIT REPLACE	WeGo Access Paratransit Vehicles	1,000,000	Moves	
RTA GRANT MATCH - FED / STATE	RTA Grant Match - Fed / State	1,500,000	Moves	
EAST BANK DEVELOPMENT AUTHORITY				
EAST BANK - INFRASTRCTR & GRID	East Bank Infrastructure & Grid	27,800,000	Grows	
EAST BANK - INFRA PROGRAM MGMT	East Bank Infra Prgm Mgmt/Coordntn	6,000,000	Grows	
EAST BANK - DUCT BANK - NES	East Bank Duct Bank NES	2,900,000	Grows	
EAST BANK - PIEDMONT GAS LINE	East Bank Piedmont Gas Line Relo	1,100,000	Grows	
WATER / STORMWATER				
ENGINEERING	Engineering	4,000,000	Works	
COMPLIANCE ASST & MASTER PLANS	Compliance Asst & Master Planning	2,480,000	Works	
CAPTL CONSTRCTN / REMEDIAL MAINT	Capital Constrctn & Remedial Maint	16,020,000	Works	
WASTE SERVICES				
BUZZARD HOLLOW - Phase 1	Buzzard Hollow - Phase 1	1,600,000	Grows	

Appendix 3: Capital Improvements Budget

FY 2025-2026 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
PARKS AND RECREATION				
CPAS GLULAM BEAM REPAIR	CPAS Glulam beam repair	$1,400,000	Works	
TED RHODES GOLF - MAINT SHOP	Ted Rhodes Golf Maintenance shop	3,500,000	Works	
GREENWAY BRIDGES / BOARDWALKS	Greenway Bridges and Boardwalks	4,000,000	Works	$25,000
WEST PARK - REPLACEMENT DESIGN	West Park Community Ctr Replace	2,000,000	Works	
PAVING	Paving	2,000,000	Works	
BUILDING MECHANICALS	Building mechanicals	3,780,000	Works	
ROOFING	Roofing	5,140,000	Works	
RESTROOMS	Restrooms	800,000	Works	25,000
PARKS - OPEN SPACE ACQUISITION	Parks Open Space Acquisition	1,000,000	Grows	20,000
PUBLIC LIBRARY				
RICHLAND PARK LIBRARY - REPLACE	Phase 1 (Site, Design, Construction)	1,600,000	Works	
PROPERTY ACQUISITION	Proprty Acqstn (e.g., Smith Springs)	3,000,000	Grows	
FACILITIES MASTER PLAN	Major Maintenance & Repairs	1,940,000	Works	
NECAT - DESIGN & CONSTRUCTION	NECAT Design/Construction	2,500,000	Grows	
FIRE				
MAJOR REPAIR / MAINTENANCE	Major Repair & Maintenance	3,000,000	Works	
NASHVILLE GENERAL HOSPITAL				
FACILITIES - MAINT, REPAIR & EQUIP	Facilities Maint, Repair & Equipment	5,000,000	Works	
GENERAL SERVICES				
NEW FIRE STATION IS DIST #31	Phase 1 (Site, Design, Early Constrcn)	1,000,000	Grows	
FIRE STATION #2	Fire Stn #2 / Headqtrs / Metro Office	10,000,000	Grows	
WASTE SERVICES HEADQUARTERS	Waste Srvcs Hdqtrs - Phase 1	12,500,000	Grows	
NDOT HEADQUARTERS	NDOT Hdqrtrs - New Facility - Phase 1	15,500,000	Grows	
MAJOR MAINTENANCE	Major Maintenance	10,000,000	Works	
OFFICE OF FLEET MANAGEMENT	Fleet Replacements and Additions	20,000,000	Works	1,200,000
ECC/OEM NEW FACILITY	New Facility - Phase 1	18,000,000	Grows	
METROSOUTHEAST RELOCATIONS	Planning / Design, Renovtns / Relos	24,500,000	Works	
DCSO FACILITY DESIGN	DCSO Facility Design, Demo/Sitework	14,000,000	Grows	
HEALTH DEPT FACILITIES	Health Dept Facs (Woodbine, MACC)	14,000,000	Works	
GLOBAL MALL INFRASTRUCTURE	Planning / Design / Sitework	750,000	Grows	
NEW FACILITY PLANNING	Site Eval., Acquisition & Relocations	5,000,000	Grows	
FINANCE				
MIGRATION TO ORACLE CLOUD	Phase 3 - Migration to Oracle Cloud	7,500,000	Works	1,500,000
INFO TECHNOLOGY SERVICES				
RADIO SYSTEM UPGRADES	Radio System Upgrades	1,920,000	Works	
800 MHZ RADIO TOWER	Public Safety Site in SE Davidson Co	4,033,000	Grows	
FIBER INSTALLATION	Fiber Installation	750,000	Works	
ITS BACKUP DATA CENTER	Backup Data Center - Phase 1	1,000,000	Works	
EAST BANK DUCT BANK	East Bank Duct Bank	5,600,000	Grows	
TOTAL -- General Government Projects		**$413,313,000**		**$2,770,000**
CONTINGENCY / 1% FOR THE ARTS				
- GSD Contingency		12,364,000	Works	
- MNPS Contingency		3,000,000	Works	
GRAND TOTAL		**$531,925,000**		**$2,770,000**

Appendix 3: Capital Improvements Budget

FY 2024-2025 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
METRO NASHVILLE PUBLIC SCHOOLS				
DESIGN / CONSTRUCTION PROJECTS:				
GLENCLIFF HIGH SCHOOL	Renovation Design - Phase 1	$10,450,000	Works	
SOLAR - INGLEWOOD ELEM, OVERT HIGH, WEST END MIDDLE SCHOOL	Solar Installations	950,000	Grows	
DISTRICT-WIDE DEFERRED MAINTENANCE PROJECTS:				
ALEX GREEN ELEMENTARY	Furniture, Fixtures & Equipment	3,000,000	Works	
EMERGNCY CONSTRCTN & CONTIN	Emergency Construction & Conting	5,000,000	Works	
ADA COMPLIANCE	ADA Compliance	500,000	Works	
BUS AND FLEET REPLACEMENT	Bus and Fleet Replacement	5,000,000	Works	
CENTRAL SERVICES - F F & E	Furniture, Fixtures & Equipment	300,000	Works	
DISTRICT-WIDE MAINTENANCE	District-Wide Maint Projects	40,150,000	Works	
DVR AND CAMERA - UPGRADE	Upgrade / Replace Cameras & DVR	500,000	Works	
ELECTRIC SCHOOL BUS STATIONS	Infrastructure for Electric Charging	1,000,000	Works	
ENVIRONMENTAL REMEDIATION	Environmental Remediation	500,000	Works	
HIGH SCHOOL ATHLETIC FIELDS	Turf Competition Fields - High Scho	9,000,000	Grows	
NUTRITION SERVICES EQUIPMENT	Kitchen Equipment	500,000	Works	
OFFICE OF SCHOOL IMPROVEMENT	Office of School Imprvmnts-Project	1,550,000	Works	
SCHOOL - SAFETY AND SECURITY	School - Safety and Security	1,000,000	Works	
TECH - FACILITY INFRASTRCTR	Tech - Facility Infrastructure Imprv	10,000,000	Works	
TECH - INFRASTRUCTURE REPLACE	Tech - Infrastructure Replace Projs	9,000,000	Works	
TOTAL -- MNPS Projects		**$98,400,000**		**$0**
JUVENILE JUSTICE				
NEW JUVENILE JUSTICE CENTER	Construction - Phase 3 / Closeout	88,000,000	Works	
NASHVILLE DEPT OF TRANSPORTATION				
STATE OF GOOD REPAIR	Annual Repairs - Paving/Sidewalks	42,750,000	Moves	
SAFETY/VISION ZERO/TRAFFIC	Safety Imprvts-High Accdnt Areas	6,850,000	Moves	
ROADWAYS	New and Replacement Sidewalks	2,000,000	Moves	
EAST BANK INFRASTRUCTURE	Infrastructure Construction / Layou	33,500,000	Moves	
NASHVILLE YARDS INFRASTRCT	Infrastructure Improvements	3,000,000	Moves	
TRAFFIC MGMT / SIGNAL UPGRADE	Traffic Mgmt and Signal Upgrades	500,000	Moves	
SIDEWALKS PROGRAM	New and Replacement Sidewalks	6,000,000	Moves	
ACTIVE TRANSPORTATION	Imprvmnts Bikeways/Walkways	4,000,000	Moves	
RESTORATION & RESILIENCY - PARTNERSHIP FUNDING	East Bank and County-Wide Improvements	5,000,000	Moves	
MTA				
MTA GRANT MATCH - FED / STATE	Funds for Fed / State Grant	6,000,000	Moves	
RTA GRANT MATCH THRU MTA	Funds for Fed / State Grant	1,250,000	Moves	
REPLACEMENT BUSES/CHASSIS	Bus Replacements and Chassis	9,400,000	Moves	
ACCESS PARATRANSIT VEHICLES	WeGo Paratransit Vehicle Replace	4,700,000	Moves	
WATER - DISTRICT ENERGY SYSTEMS (DES)				
CONNECTIONS, ENGINEERING, IMPROVEMENTS & REPAIRS	Repair & Replace Projects on DES Infrastructure System	2,975,000	Grows	

Appendix 3: Capital Improvements Budget

FY 2024-2025 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
WATER - WASTE SERVICES				
FACILITIES, LANDFILLS - & MAINTENANCE	Equipment & Maintenance for Facilities and Landfills	$2,000,000	Works	
COLLECTION & RECYCLING	Hardware & Software Upgrades	5,000,000	Works	
CONVENIENCE CENTERS	Security Upgrades, Cameras,	5,000,000	Works	
PLANNING DEPARTMENT				
EAST BANK INFRASTRUCTURE	Infrastructure Program Mgmt / Coordntn	6,500,000	Grows	
NEIGHBORHOOD PLANNING AND INFRASTRUCTURE STUDIES	N'hood Planning / Infrastructure Studies	1,000,000	Grows	
PARKS AND RECREATION				
SAFETY REPAIRS - HARPETH HILLS	Safety Repairs at Harpeth Hills	1,750,000	Works	
SHELBY - DAVIDSON RD	Riverbank Stabilization at Shelby	650,000	Works	
PAVING	Paving Projects System-wide	4,900,000	Works	
GREENWAY BRIDGES /	Bridge Repair in Greenways	3,125,000	Grows	
BUILDING MECHANICALS	Repairs to Building Mechanicals	5,125,000	Works	
ROOF REPAIR / REPLACEMENTS	Repairs / Replacement of Roofs	2,300,000	Works	
PARTHENON WATER INTRUSION	Repairs on Water Intrusion	4,500,000	Works	
ADA ENHANCEMENTS	Frederick Douglass Park & Parkway Pathway	850,000	Grows	
SOLAR POWER INSTALLATIONS	Maint Bldg, Two Rivers, Madison Commty Ctr, Smith Springs Ctr	4,631,000	Grows	
PUBLIC LIBRARY				
REPLACE HADLEY PARK LIBRARY	Phase 1-Site, Design, Early	5,000,000	Works	$634,600
FACILITIES MASTER PLAN - REPAIR	Major Maintenance & Repairs	3,460,000	Works	
FIRE				
UPDATE FIRE MASTER PLAN	Update the Fire Master Plan	1,500,000	Grows	
RIVERFRONT SECURITY	Security & Safety -	1,500,000	Works	
DOCK - EMERGENCY BOAT	Emergency Boat Dock at	250,000	Grows	
MAJOR MAINTENANCE / REPAIRS	Maintenance & Repairs All	2,000,000	Works	
GENERAL SERVICES				
MAJOR MAINTENANCE	Major Maintenance All Buildings	20,000,000	Works	
SAFETY UPGRADES-METRO FACILIT	Safety Upgrades to Metro	4,000,000	Works	
ROOFING	Roofing Repairs	8,600,000	Works	
OFFICE OF FLEET MANANGEMENT	Fleet Replacements and Additions	33,800,000	Moves	1,916,900
ELECTRIC VEHICLES INFRSTRCTR	Transformers for Electric Vehicles	2,000,000	Grows	
METRO SOUTHEAST RELOCATIONS	MSE Relos and Vehicle Impound	14,000,000	Works	
SHERIFF'S OFFICE FACILITIES	Facility Planning and Design	2,500,000	Works	
ENERGY MANAGEMENT / SOLAR	Energy Mgmt and Solar Upgrades	1,600,000	Grows	
NEW FAC. PLANNING, SITES EVAL ACQUISITION & RELOS	Planning for Relocations - Acquisitions & Site Evaluations	2,500,000	Grows	
FAIRGROUNDS - NASHVILLE				
SOLAR POWER INSTALLATIONS	Solar Power Installations	2,408,000	Grows	

Appendix 3: Capital Improvements Budget

FY 2024-2025 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
FINANCE				
MIGRATION TO ORACLE CLOUD - ERP	Phase 2 Migration to Oracle Cloud	$18,500,000	Works	$1,500,000
INFO TECHNOLOGY SERVICES				
RADIO SYSTEM UPGRADES	Prog Mgmt / Coordintn / Studies	3,418,000	Grows	
PUBLIC SAFETY COMMUNICATIONS	Public Safety Communication Tools	1,850,000	Grows	
DATA CENTER UPGRADE - PHASE 1	Phase 1 Upgrades to Data Center	5,200,000	Grows	
CAPITAL PROJECT MGMT SYSTEM	Phase 2 Capital Project Mgmt System	3,000,000	Grows	100,000
OTHER / DEBT PAYBACK				
METRO WATER SERVICES - STORMWATER				
CAPITAL CONSTRCTN / MAINTENANCE	Capital Projects and Remedial Maint	12,925,000	Works	
TOTAL -- General Government Projects		**$413,267,000**		**$4,151,500**
NGENCY ACCOUNTS / 1% FOR THE ARTS				
APITAL CONTINGENCY	Contingency Funds for GSD	$12,503,000	Works	
CAPITAL CONTINGENCY	Contingency Funds for MNPS	3,000,000	Works	
GRAND TOTAL		**$527,170,000**		**$4,151,500**
OTHER / SELF-FUNDING				
METRO WATER SERVICES - STORMWATER				
ENGINEERING	Engineering for Stormwater Projects	4,000,000	Works	
COMPLIANCE ASSISTANCE / PLANNING	Master Planning / Compliance Assists	4,950,000	Works	
	TOTAL	**$8,950,000**		