Report on Council Requests

FY2021 - FY2026 Capital Improvements Budget

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Pursuant to Council Rule 17, this report is intended to support Council's prioritization of Councilmember requests for the FY2021 – FY2026 Capital Improvements Budget.

This report incorporates Councilmember requests for projects during the FY21 request period, including all projects associated with a Council District in the FY20 Capital Improvements Budget. This report includes two sets of assessments:

- An assessment by Planning Department staff of how projects align with NashvilleNext's Guiding Principles and Growth & Preservation Concept Map, as well as the Efficient Government criteria used in the Planning Commission's Capital Improvements Budget prioritization.
- Departmental assessments of requests, including cost estimates and alignment with master plans, where available.

Capital projects and programs

A capital project is one that costs more than $50,000 with an anticipated lifespan of 10 years or more. While capital projects may require ongoing operating costs (such as staff to operate a library or maintenance at a park), operating costs themselves are not part of the capital improvements budget. Operating costs for capital projects included in the CIB are intended to provide guidance on the ultimate impact of selected projects. Operating requests are not eligible for inclusion in the CIB.

In some cases, small projects purchased or constructed in large numbers are considered to be capital projects. For example, individual fleet purchases, computers, and road striping may be too small to count as capital projects alone. However, these purchases are organized into overarching programs. In some cases, Councilmember requests are for these kinds of projects. Generally, the Planning Department recommends addressing these requests through the appropriate Department's capital program.

Project numbering

Projects in the Capital Improvements Budget receive a Project ID when they are entered into the Finance Department's budget management system. An example Project ID is "18FD0001." Each project ID has three parts:

- The first two numbers are the last two digits of the year submitted ("18" for FY18).
- The next two letters are a department code ("FD" is the Fire Department)
- The last four numbers are incremented for each project submitted ("0001" is the first project submitted by the Fire Department in FY18).

These numbers show the order projects are added to the system and do not represent a department's priority. Additionally, departments may initially add more projects than they ultimately decide to submit; therefore, these numbers may include gaps in the numbering.

Generally, once a project is submitted into the CIB, it retains its Project ID from year to year.

Projects included in prior CIBs retain their Project IDs, including new Councilmember requests that overlap an existing department project. The reduce duplication within the CIB, the Planning Department works to match new requests with older ones.

Councilmember requests that have not yet been included in a CIB are assigned a temporary Project ID. An example temporary project ID is "19-22-12." These have three parts:

- The first two digits are the last two digits of the year submitted ("19" for FY19).
- The next two digits are the Council district requesting the project
- The last two digits are incremented for each project submitted.

A final Project ID is not assigned to each request until it is entered into Finance's budget management system.

Project phasing

The construction of some capital projects is relatively straightforward. For example, while particular sidewalk segments may be difficult to engineer or acquire property for, sidewalks generally have well understood dimensional requirements. Other projects are more complicated and require costly advanced planning and land acquisition to determine an appropriate site.

Project requests break out the costs by project phase:

- **Plan/study:** Projects in need of conceptual, early planning to scope land, space, and location needs.
- **Land/right-of-way:** Infrastructure needing additional ROW or facilities without an identified location
- **Build/purchase:** Projects with clear scopes or established cost standards.

In some cases, a plan or study is needed to develop a cost estimate for land or to construct. Funding a project for one phase does not guarantee later phases will be funded.

Alignment with NashvilleNext

Requests were assessed against the NashvilleNext Guiding Principles, Growth & Preservation Concept Map, and Capital Improvements Planning's Efficient Government factors.

Guiding Principles

Icons representing the seven Guiding Principles are shown for each request. Requests that support a Principle are shown in color; requests that partially support a Principle are shown half in color.

Efficient Government

The Capital Improvements Budget uses seven Efficient Government factors to identify how projects are using public money through coordination, implementing masters plans, or focusing on the areas of greatest need or worst condition first. Requests' Efficient Government factors are shown in list form.

Growth & Preservation Concept Map

Where possible, each request is mapped and shown in context with the Growth & Preservation Concept Map. The primary feature of the Concept Map that the request supports is shown above the map. Features include Centers and Corridors, the Green Network, and Existing Conditions.