



**Environmental
Planning
Commission**

*Agenda Number: 2
Project Number: 1002358
Case #: 12EPC-40067
November 8, 2012*

Staff Report

Agent	City of Albuquerque, Capital Implementation Program Division of the Department of Municipal Development
Applicant	Same
Request	Special Project Request to Review Mayor’s Proposed 2013 General Obligation Bond Program and 2013-2022 Decade Plan
Legal Description	Not Applicable
Location	City Wide Capital Implementation

Staff Recommendation

That a recommendation of APPROVAL of Case #12EPC-40067 be forwarded to the City Council, based on the Findings on Page 4.

Staff Planner
*Barbara L. Taylor, Manager,
Capital Planning, CIP/DMD*

Summary of Analysis

Consistent with the requirements of the Capital Improvement Program (CIP) Ordinance, this application is a request for the Environmental Planning Commission to review and hold a public hearing on the Mayor’s proposed Decade Plan for capital improvements, 2013-2022.

Included in the Decade Plan are the 2013 general obligation bond programs for the departments of: Animal Welfare; Cultural Services; Environmental Health; Family & Community Services; Finance & Administrative Services; Fire; Municipal Development; Parks & Recreation; Planning; Police; Senior Affairs and Transit. Also included are the enterprise fund capital programs for the departments of Aviation and Solid Waste. Also included are summaries for the: Component Capital Improvement Plan (CCIP); Metropolitan Redevelopment Fund and the Consolidate Plan.

Staff requests that a recommendation of approval be forwarded to the City Council.

City Departments and other interested agencies reviewed this application from 10/01/12 to 10/12/12.
There are no agency comments.

I. INTRODUCTION

Request

Consistent with requirements of the Capital Improvement Program (CIP) Ordinance, Mayor Richard J. Berry hereby transmits the 2013-2022 decade plan for city-wide capital improvements to the Environmental Planning Commission (EPC) for review and comment. The EPC, by ordinance, is required to hold a public hearing and to forward to the Mayor comments and recommendations arising from that hearing. The attached document, *2013-2022 Decade Plan for Capital Improvements* contains a review of the adopted policies and priorities for selection of capital improvement projects and summary tables for all proposed capital programs. The following will summarize the contents of that document.

II. ANALYSIS

Every two years, the City Council adopts policies and criteria for the evaluation of capital projects proposed to be included in the biennial general obligation bond program and decade plan. On January 8, 2012, the City Council adopted R-11-312; Enactment R-2012-010 establishing policies and criteria for the 2013 capital program. A complete copy of this resolution may be found in Appendix C of the attached document. Policies and project selection criteria in the bill have been formulated to be consistent with growth policies as contained in:

- *Albuquerque / Bernalillo Count Comprehensive Plan*
- City Council Bill F/S R-70; Enactment 91-1998: *Growth Policy Framework*
- City Council Bill R-01-344; Enactment 172-2001: *Centers & Corridors*
- City Council Bill F/S O-02-39; Enactment 34-2002 and Council Bill F/S R-02-111(A); Enactment 112-2002: *Planned Growth Strategy*
- Council Bill F/S R-04-159; Enactment 117-2004: *Policy Regarding Reduced Impact Fees*

Funding for the 2013 general obligation bond program (G.O. bond) was established at \$110 million and has been allocated and proposed as shown in Table 2, page 4 of the attached document.

Significant criteria for the selection of projects for the 2013 general obligation bond program included:

- Preservation of Existing Assets and Correction of Critical Deficiencies. R-11-312 established that approximately 90% of the 2013 general obligation bond program and decade plan shall be for rehabilitation and deficiency correction of existing facilities and systems. Moreover, of the 90% a goal of 55% for rehabilitation was established. For this bond cycle approximately 97% of the general obligation bond program is proposed to be used for rehabilitation and deficiency correction. And, about 71% of the program is

proposed to be for rehabilitation projects. Please see page 1, Table 1 of the attached document for a summary chart.

- Support for the development and implementation of Centers and Corridors. R-11-312 established policy that: “For the two-year 2013 general obligation bond program, it shall be the policy of the City of Albuquerque to emphasize infrastructure and facility improvements that support the rehabilitation, deficiency correction and/or development of designated activity centers and corridors, and to support projects that contribute to economic development within these areas.”
- Project selection criteria that emphasized objectives stated in the above referenced growth policy legislation. Please refer to Appendix C, pages C-7 through C-16 of the attached document, for project selection criteria.
- Categorization of projects as growth, rehabilitation, deficiency, mandate or improvements. Please refer to page 5 of the attached document for full definitions of each category.
- Ranking of all projects into High, Medium and Low categories, with no more than 10% of the value of the general obligation bond program ranked low. For the 2013 proposed general obligation bond program approximately 6% of the value of the program derives from low ranked projects.

All projects included in the Mayor’s proposed capital program have undergone an extensive review process beginning with the CIP Staff Committee, which was composed of representatives from: the capital implementation program; the planning department; the environmental health department and the office of management and budget. This committee rated and ranked all proposed projects for the 2013 G.O. bond program.

The capital program was then reviewed by the CIP Committee, which was composed of the chief administrative officer, the deputy chief administrative officer, the chief operations officer, the director of the department of finance and administrative services, the director of aviation, and the director of the department of municipal development. The director of council services is an ex-officio member of this committee. This committee is responsible to ensure that the capital program conforms to the available funding and to adopted policies and criteria. Decisions of the CIP Committee were reviewed and approved by the Mayor.

As required by the CIP Ordinance, the 2013-2022 enterprise fund decade plans for capital improvements are also include in the Mayor’s proposed capital program. (See pages 61 through 64.) Programs funded in this manner included the Aviation Department and the Solid Waste Department. Enterprise fund capital programs are approved annually by the City Council in conjunction with review and approval of the operating budgets for these departments. Capital plans for the following programs are also included: Component Capital Improvement Plan (CCIP) for Impact Fees; Metropolitan Redevelopment Plan for capital improvements in

approved metropolitan redevelopment areas; and The Consolidated Plan for addressing housing and community development needs.

Findings and Recommendations of the Environmental Planning Commission will be forwarded to the Mayor who, after consideration of the comments, will forward his recommended decade plan to the Albuquerque City Council for public comment, and Council review and approval.

III. CONCLUSION

The Mayor's program is consistent with the criteria resolution, R-11-312, and supports the Comprehensive Plan as follows:

- Of 116 projects 102, 88% , are within the 1980 municipal limits.
- Of 116 projects 111, 96% support development or preservation of assets within designated centers and corridors.
- 97.08% of the total program supports rehabilitation or deficiency correction of existing assets.
 - Rehabilitation 70.75%
 - Deficiency 26.33%

FINDINGS – 12EPC-40067, November 8, 2012

1. This “Special Project Review” case is a request for review and comment by the public and for recommendations from the Environments Planning Commission on the Mayor’s Proposed Decade Plan 2013-2022 and the General Obligation Bond Program for the 2013 biennium
2. This program conforms to the requirements of R-11-312; Enactment R-2012-010 establishing policies and criteria for the selection of capital projects for the 2013 general obligation bond program / 2013-2022 decade plan.
3. This program of capital improvements is supportive of the goals and objectives of the Albuquerque / Bernalillo County Comprehensive Plan, especially with respect to development and preservation of assets within designated centers and corridors.

RECOMMENDATION - 12EPC-40067, November 8, 2012

That a recommendation of APPROVAL of 12EPC-40067, a Special Planning Request for review of the Mayor’s proposed Decade Plan, be forwarded to the City Council based on the preceding Findings

***Barbara L. Taylor
Manager, Capital Planning, Capital Implementation Program
Department of Municipal Development***