

Existing Inventory

The Rio Rancho Police Department (RRPD), consisting of 134 certified officers, operates out of the 48,660 square foot (sq. ft.) Quantum building located in east-central Rio Rancho near the intersection of New Mexico Highway 528 and Quantum Road. The city acquired the building in 1997 (G.O. Bond, Series 1997: \$5,000,000) and subsequently renovated the facility in 2003 via a gross receipts tax bond (\$4,465,000). The Quantum building is also occupied by 73 civilian personnel, including administrative staff, the Code Enforcement Division, and the Sandoval County Emergency Communications Center (2,744 sq. ft.). The Municipal Court (11,300 sq. ft.), and until recently, the Fire Rescue Administrative Division (1,600 sq. ft.) also have space at the facility.

The Animal Control facility (6,600 sq. ft.) is physically separate from the Quantum Rd building, and consists of an office building and a shelter with 59 dog runs and a cattery.

Major non-building capital assets of the RRPD include the law enforcement vehicle fleet consisting of 181 marked, unmarked, administrative, and special use vehicles used for administrative, traffic, patrol, and investigation operations. Animal control has seven vehicles assigned and Code Enforcement also has several vehicles.

Current Capacity and Condition of Assets and Infrastructure

Quantum Building:

The Quantum facility functions as a Police headquarters and Municipal court house. In addition, adjacent building space is occupied by the Sandoval County Emergency Communication Center serving the City of Rio Rancho, Sandoval County, the Village of Corrales, Jemez Springs, Cuba, San Ysidro, and the Pueblos of Santa Ana, Jemez, Santo Domingo, and San Felipe. In May 2013, the City acquired a new building for the Fire and Rescue Administrative Division and fire personnel have since relocated out of space previously occupied at Quantum. Informal planning discussions among public safety officials and the Municipal Court involve acquisition and/or

construction of a new facility, however no specific plans exist at this time outside of tentative proposals in the Infrastructure and Capital Improvement Plan (ICIP). A Municipal Courthouse is considered a deferred capital need in the FY15 ICIP.

The facility is in fair condition and is need of upgrades and repairs of carpeting and exterior finishes, improvements to the drainage off of the building and out of the parking lot, and a renovation of the parking lot. The evidence room has had little growth since the building was taken over, and it is near capacity. The long-term plan is to have an additional storage building constructed; however a short term shelving program will provide enough storage for up to five years. Another area of concern is the detention cell area. The detention cells are used to hold detainees while officers complete charging documents, conduct alcohol tests, or while a defendant who is already in custody awaits trial in Municipal Court. The cell area, particularly the sinks and toilets, are in need of repair and maintenance. One cell is not usable because of damage to the sink/toilet (a special unit designed specifically for cells). Until FY14, no carpeting within the building has ever been replaced and it is worn in several areas to the point where the sub-floor is visible. 95% of the carpeting within the building needs replaced. As the building continues to age, it is essential to implement a long-term care and improvement plan.

Recent building maintenance and improvement projects have included:

- Carpeting replaced within a patrol work area and patrol entry door, the highest traffic areas of the building.
- The parking lot was expanded and the area was landscaped with the assistance of City Streets and Right of Way and Parks and Recreation crews. The area was previously grass, which required a large amount of water. The parking lot and landscaping project created a xeriscape environment, thereby saving water.
- A storage lot was developed, again with assistance of Streets and Right of Ways, and fenced to secure seized vehicles and the department's special purpose vehicles.

- Reallocation of space vacated by Fire Department personnel and a reorganization of the existing space. The reorganization provided a larger patrol briefing room and office space for all patrol sergeants, and enhanced the patrol work area. City Building Maintenance personnel played a pivotal role in the reallocation of space and their professional “can do” attitude resulted in significant improvements to the working environment of the Police Department.
- The large exterior windows on much of the building were distorted as a result of water spots from the sprinkler system; the Building Maintenance supervisor assisted in hiring a contractor to resurface the windows.
- The juvenile detention cell window was damaged by an angry detainee; the window was replaced.

Animal Control Facility:

The Animal Control facility was first established in 1992 and consisted of 15 dog runs. In 1993 a single wide trailer was placed on the property as office space for the employees. Ten additional dog runs and a cattery were built in 1995, followed by a new office building in 2004. In 2007 an expansion project added 34 additional dog runs. The facility now consists of an office building, a small cattery, and 59 dog runs. In 2013, there were a total of 2,024 animals taken into the facility and the facility is near capacity on a daily basis.

Recent facility maintenance and improvement projects have included:

- A project to convert propane to natural gas was completed in FY14. The conversion improved the heating in the facility while saving City funds.
- Two swamp coolers failed and had to be replaced. The remaining three swamp coolers will require replacement in the very near future.
- A commercial washer was purchased and installed using donated funds. Previously, Animal Control staff used residential washers which frequently failed because of high use. A commercial dryer is still needed to improve operational efficiency.

- Five eye wash stations were installed to ensure employees had the necessary equipment to irrigate their eyes in an emergency.

As the City continues to grow, the impounding of animals will also increase. Additionally, the facility lacks a separate quarantine area, a separate intake area, and a cattery away from impounded dogs. The importance of having separate buildings for each of these functions is to control communicable diseases. For example, if an animal with a communicable disease is impounded and placed near healthy animals, the facility could experience an outbreak that might result in the euthanasia of all of the animals. A long-term solution is the acquisition of additional land along with a 20 year development plan. In the near-term, alternate solutions are being explored, such as a “portable” building for a cattery.

Law Enforcement Vehicle Fleet:

The RRPD continues to face a critical phase in the aging of its law enforcement fleet inventory with thirty two percent (32%) of marked and pool vehicles having 100,001 miles or more, and an additional seven percent (7%) possibly reaching 100,001 miles within the next year. Since Fiscal Year 2010, the city has acquired a total of 65 replacement law enforcement vehicles and continues to explore options for more aggressively funding a vehicle replacement program. The FY15 ICIP includes plans for replacing 64 vehicles through FY2020 through a combination of debt and cash financing. The city anticipates replacing ten vehicles in Fiscal Year 2015 utilizing a state capital outlay appropriation, public safety impact fees, and general funds.

Police Motorcycle Fleet

The current inventory of police motorcycles includes fifteen (15) units: seven (7) assigned to individual police officers for duty patrol, four(4) out of service motorcycles previously used as pool and training units, three (3) awaiting disposal and one (1) older unit that is designated as a Parade bike. The inventory consists of 8 BMWs, 6 Hondas and 1 Harley Davidson makes; however the Department has acquired BMW motorcycles as part of its replacement plans since Fiscal Year 2010. The Fiscal Year 2015 Budget includes capital appropriations for two motorcycle purchases.

Indicators

Assignment	Percent <=80,000	Percent 80,001- 100,000	Percent >100,001	Percent of Total Fleet
Marked Police Units	29%	5%	16%	51%
Unmarked Police Units	16%	3%	5%	24%
Police Administration Units	1%	0%	1%	2%
Special Use Police Units	3%	0%	3%	6%
Pool Police Units	0%	2%	16%	18%
Percent of Total Fleet	49%	10%	41%	100%

The RRPD has identified an ideal target life for law enforcement vehicles of 80,000 miles. The table above indicates replacement of more than half of the existing fleet would be necessary to meet this standard. To maintain a law enforcement fleet with mileage equal to or less than 80,000 miles, vehicles would be replaced every 5 to 6 years assuming annual mileage of 15,000. The estimated replacement cost through Fiscal Year 2020 for this standard, including equipping is \$6,461,083. The Fiscal Year 2015 ICIP presents a less stringent replacement standard of 100,000 miles, whereby vehicles are replaced every 6 to 7 years. The number of replacement vehicles is smoothed out over the planning period and fit within a reasonable estimate of annual financing availability. This financing plan involves replacing 64 vehicles through Fiscal Year 2020 at an estimated cost of \$2,665,592. Sources of funding for this replacement program include public safety impact fees, general fund sources, and loans pledging the city’s law enforcement protection revenue and state shared gross receipts tax revenue.

Repair and Maintenance Programs/Activities

In July 2011, the RRPD’s Unit Committee recommended the transition to a traditional black and white police unit scheme for the marked law enforcement fleet beginning with newly acquired vehicles in Fiscal Year 2012. Following the recommendation of the committee to gradually transition existing fleet vehicles to the black and white scheme, RRPD has converted approximately 11 existing units in addition to those newly acquired during 2012 through 2014. No specific plans exist to convert additional existing units to the black and white scheme due to the high mileage of the remaining vehicles.

The committee also made a concurrent recommendation to standardize console, and siren and light control equipment. Based on this new standard, the estimated cost of equipment per newly acquired police vehicle is \$17,682, while the current price of the vehicle itself is \$23,900 for a total cost of \$41,582 per unit.

Communications System

The RRPD’s communications system has had only minor enhancements since it was first installed. The existing public safety radio network is inadequate to support the needs of the City of Rio Rancho and surrounding jurisdictions. The growth of the communities coupled with the federal mandate to move to narrowband technologies has created serious shortfalls within the radio system. The newest repeater is 10 years old, while the oldest repeater still in use is 18 years old. Additionally, the growing technological needs of the agencies, such as the use of mobile data terminals, has stretched the current infrastructure to a breaking point. The best solution, as evidenced by a study conducted by Macro Corporation, is the installation of a simulcast radio system. Such a system will assist in covering areas where there are communication voids and improving marginal areas. The system will provide a microwave backbone that can also be used for other city needs, such as data transfer between water tanks and “hot spots” throughout the city. The safety of public safety employees and customer service to the citizens of Rio Rancho depends greatly on the ability to communicate in the field while responding to emergencies and incidents. Establishing a simulcast

system is the number one capital priority for the RRPD.

Infrastructure and Capital Improvement Plan Development

The RRPD updates its capital improvement plan concurrent with the annual budget process. Various source documents guide development of the ICIP including department needs assessments, ad-hoc committee reports, and the city's Strategic Plan. Goal 4, Strategy B of the Strategic Plan calls for the creation and implementation of a plan to meet public safety facilities needs, including police substations. Goal 4, Strategy D of the Strategic Plan also identifies the creation and implementation of a voter approved public safety tax to fund personnel and capital.

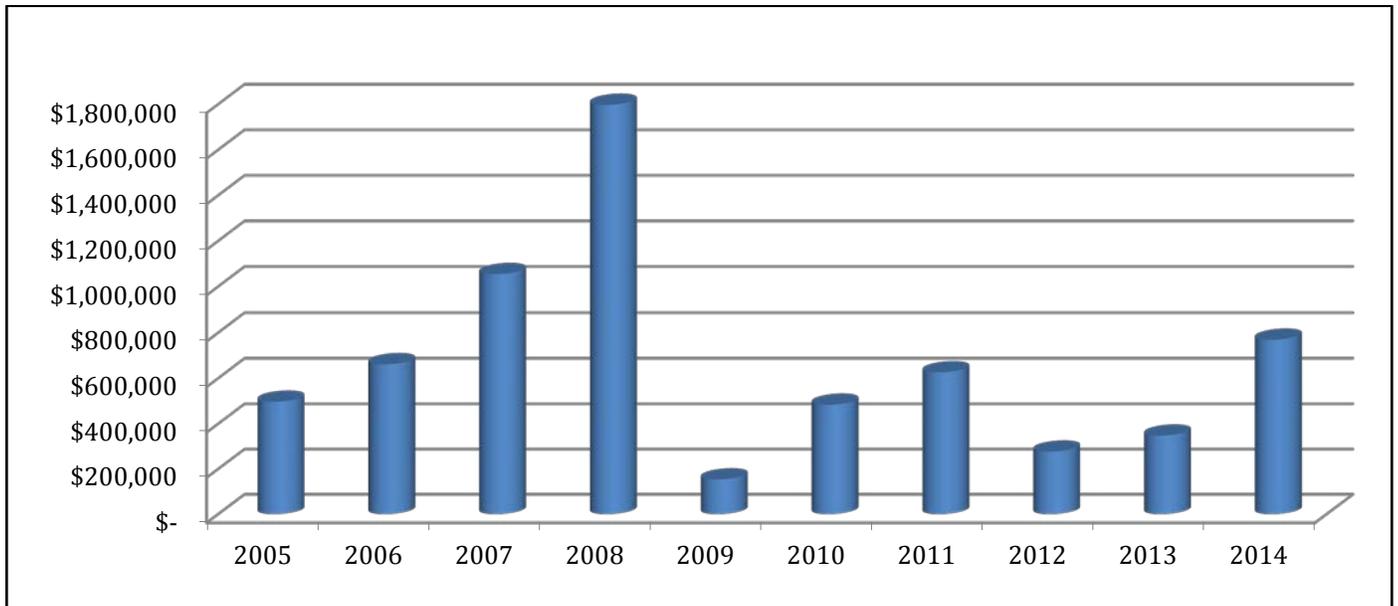
Developer Contributions

The city's Impact Fee Plan and Ordinance, adopted in 2005, establishes a standard level of service of 1.62 square feet of public safety building space per function population. Public safety buildings include those utilized by the police, emergency communications, code enforcement, animal control, fire and rescue, and municipal court functions. The city has elected to collect impact fees and construct its own public safety facilities, and therefore has minimal impact fee credits outstanding. Impact fee revenue is generally split evenly among the police, and fire rescue functions to finance public safety building improvements and equipment costing \$10,000 or more and having a useful life exceeding ten (10) years. The Impact Fee Capital Improvement Plan (IFCIP) for public safety impact fees is included in the ICIP as a component plan. The city currently accepts credit for five percent (5%) of assessments generated by annual development activity. Twenty seven percent (27%) of assessments generated by annual development activity are collected as revenue, while sixty eight percent (68%) represents foregone resources due to the impact fee moratorium. Effective September 22, 2012, impact fees were reduced by 50 percent (50%) for residential construction and by 100 percent (100%) for non-residential construction for two years. The amount of estimated foregone public safety impact fee resources

for Fiscal Year 2014 as a result of the moratorium was \$169,163.

Funding Sources

Police capital projects and equipment acquisitions are funded through a combination of general fund direct spending and operating transfers, law enforcement protection grant funding, federal grants, traffic education fees, asset forfeiture revenue, and public safety impact fees. General fund support in the last five years, namely for police vehicle acquisition, has amounted to fourteen percent (14%) of total capital expenditures. In Fiscal Year 2014, the city also entered into a limited obligation loan pledging state shared gross receipts tax in the amount of \$684,000 for police vehicles. Expenditures for police capital projects and equipment are down substantially from its 10 year peak of \$1.8 million in Fiscal Year 2008 when the program was funded heavily by general fund sources. Capital spending over the last five fiscal years has been primarily for law enforcement vehicles.



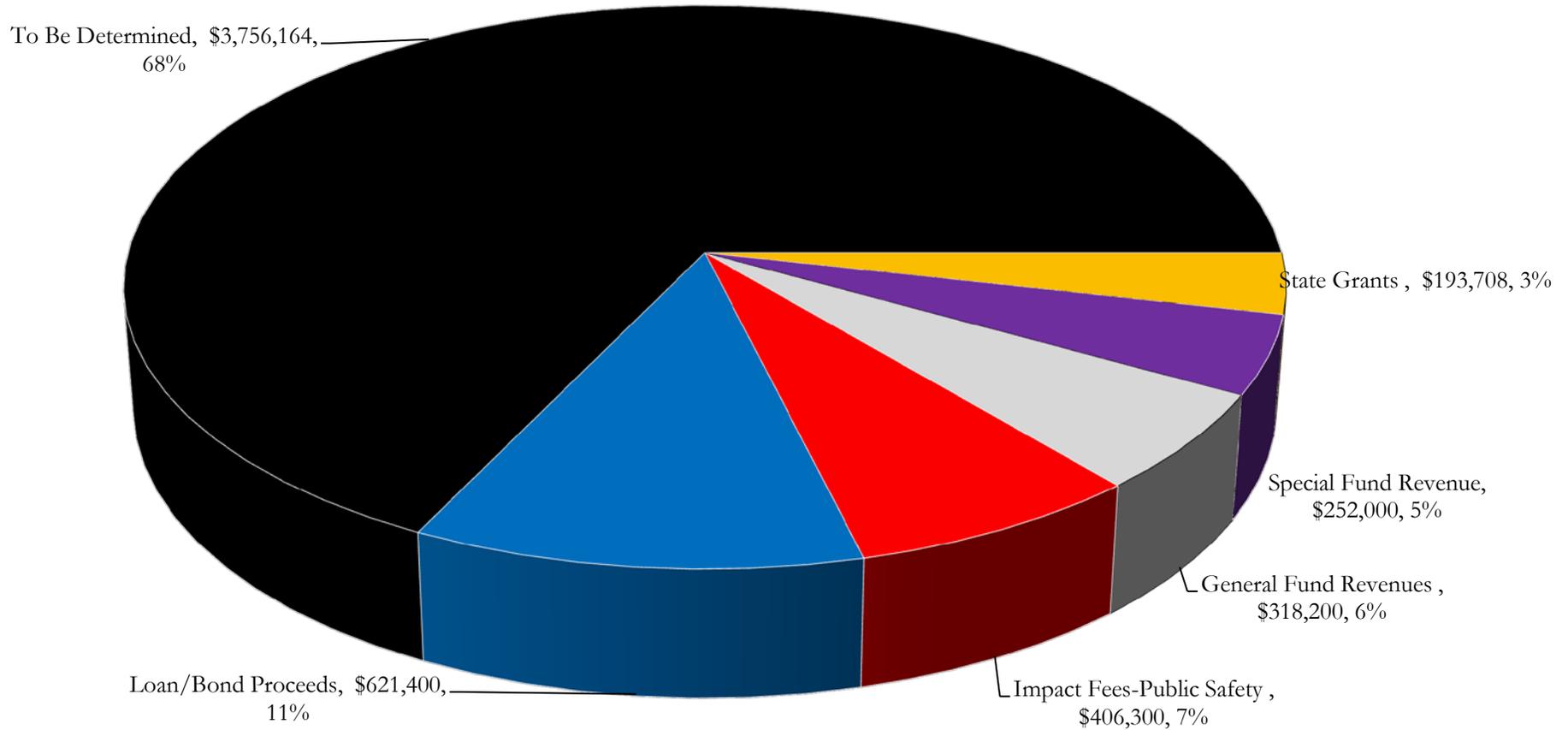


2015-2020 Infrastructure and Capital Improvement Plan Police

FY2015-FY2020: ICIP Summary

Rank Priority	Fund/Project No.	Project Title	Project To Date	2015 Budget	2015 Additional Spending Anticipated	2015 Total	2016	2017	2018	2019	2020	Funding Requested: FY15-FY20	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding
													(A)	(B)	(C)	(D)	(A)+(B)+(C)+(D)
1	N/A	RR Public Safety Communications Upgrade (incl. Angel Tower Relocation)	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	To Be Determined				
													\$ 1,100,000				\$ 1,100,000
2	PS1444	Quantum Improvements (Including Evidence Storage and Building Carpeting)	\$ 9,949	\$ -	\$ -	\$ -	\$ 231,700	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 275,700	To Be Determined				
													\$ 275,700				\$ 275,700
3	PS1554	Police Vehicles (Replacement)	\$ 1,736,240	\$ 47,800	\$ 1,370,424	\$ 1,418,224	\$ 268,809	\$ 535,653	\$ 344,442	\$ 573,600	\$ 266,844	\$ 3,407,572	Impact Fees- Public Safety	General Fund Revenues	Loan Proceeds	State Capital Outlay Appropriation	To Be Determined: \$1,875,464
													\$ 406,300	\$ 310,700	\$ 621,400	\$ 193,708	\$ 3,407,572
4	PS1445; PS1556	Police Motorcycles (Replacement)	\$ 108,825	\$ 42,000	\$ -	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 252,000	Other Special Fund Revenues				
													\$ 252,000				\$ 252,000
5	N/A	SWAT Vehicle	\$ -	\$ -	\$ 245,000	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	To Be Determined				
													\$ 245,000				\$ 245,000
6	N/A	Mobile Command Post	\$ -	\$ -	\$ 260,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000	To Be Determined				
													\$ 260,000				\$ 260,000
7	PS1559	Bait Car Program Equipment	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	General Fund Revenues				
													\$ 7,500				\$ 7,500

TOTALS	\$ 1,855,014	\$ 97,300	\$ 2,975,424	\$ 3,072,724	\$ 542,509	\$ 588,653	\$ 397,442	\$ 626,600	\$ 319,844	\$ 5,547,772								\$ 5,547,772
---------------	---------------------	------------------	---------------------	---------------------	-------------------	-------------------	-------------------	-------------------	-------------------	---------------------	--	--	--	--	--	--	--	---------------------



	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
State Grants	\$ 193,708						\$ 193,708
Special Fund Revenue	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 252,000
General Fund Revenues	\$ 7,500	\$ 23,900	\$ 119,500	\$ 119,500	\$ 23,900	\$ 23,900	\$ 318,200
Impact Fees-Public Safety	\$ 47,800	\$ 71,700	\$ 71,700	\$ 71,700	\$ 71,700	\$ 71,700	\$ 406,300
Loan/Bond Proceeds	\$ -	\$ 143,400			\$ 478,000		\$ 621,400
To Be Determined	\$ 2,781,716	\$ 261,509	\$ 355,453	\$ 164,242	\$ 11,000	\$ 182,244	\$ 3,756,164
TOTAL	\$ 3,072,724	\$ 542,509	\$ 588,653	\$ 397,442	\$ 626,600	\$ 319,844	\$ 5,547,772

POLICE			
PROJECTS UNDER CONSIDERATION			
Rank	Project Name	Fiscal Year(s)	Project Estimate
8	North Substation	2015-2016	\$ 2,156,000
9	Law Enforcement Major Equipment	2015	\$ 44,000
10	South Substation	2017-2018	\$ 2,156,000
11	Multipurpose Law Enforcement Training Center	2019-2020	\$ 2,513,000
	TOTAL		\$ 6,869,000

1. PROJECT INFORMATION

Project Title	Public Safety Radio Communications Upgrade	Requesting Department	Police Department	Department Rank Priority No.	1
Project Category	Police	CIP Year	FY2015	Project No.:	N/A
Estimated Useful life of Asset	10 Years	District Location	Multiple Districts	Project Request Status	New Project Request

2. PROJECT DESCRIPTION AND SCOPE

Upgrade the radio system for the Rio Rancho Police Department to enhance radio transmissions with the Communications Center and other officers. The best, cost-effective solution is to update the current, legacy system to a Simulcast system, which will also provide a microwave backbone to enable future expansion of the City's communications and data transfer needs. The project will directly support Goal 4: Public Safety Services, Strategy C (infrastructure for interoperable communications).

3. PROJECT JUSTIFICATION

The Rio Rancho Police has been using the same radio system since its initial installation in the mid 80's. The repeater used within the system was manufactured in 2004, but the oldest was manufactured in 1996. All of the repeaters currently in use are no longer manufactured and because of their age they are subject to failure. The City has grown with pockets of communities spread throughout a large geographical area. The current system uses one repeater per channel, with the primary police repeater being located at Rainbow/Northern and "voting" stations in Enchanted Hills and the Santa Ana Star Center. Plans are in place to move the voting site from Enchanted Hills to a new location on Angel Road in Corrales, however this will only provide a band aid fix and only on the primary channel. There is no automatic redundancy with the current system; therefore, if the primary repeater becomes inoperable the only alternative is to manually change channels, which is difficult when the primary system is inoperable. Because the alternate channels do not have voting sites and are stand-alone repeaters, communications is extremely poor with those alternate channels. The radio system is predominantly line-of-sight and the signal is blocked by terrain and buildings; with new construction throughout the city additional dead spots have been created (buildings blocking the signal). To exacerbate this problem, the Federal Communications Center(FCC) mandated that all agencies working on VHF/UHF frequencies to narrowband technology by January of 2013. In order to meet this federal requirement the Rio Rancho Police Department converted all radios to narrowband in September 2012. Research shows that narrow banding reduces the capabilities of radios by as much as 75%. It was predicted that it would effect coverage areas, but it could not be clearly defined by coverage maps alone; it was discovered officers using handheld radios (their primary communications method) often did not have radio communications while at scenes. The narrow banding caused marginal communications areas to become dead spots with no communications and other areas that were satisfactory to become marginal. There are several significant impacts of this communications shortfall; the most important is that officers are unable to summon assistance during emergencies. Other impacts include a degraded ability to coordinate emergency responses and provide essential services to the public, and it limits the effectiveness of routine responses to calls-for-service. The establishment of a Simulcast system will remedy the communications shortfalls and will also provide a microwave backbone for future communications needs. Simulcast will integrate 4 repeater sites (those mentioned above and an additional tower on Angel Rd) enabling the tower that receives the strongest signal to capture that signal and retransmit it on all four repeaters simultaneously. The system will enhance reception and transmission and will provide redundancy (if a repeater becomes inoperative, radio transmissions will still be sent/received on the remaining repeaters). Finally, the system is linked by a microwave system which will provide a backbone for future communications/data transfer needs of the City, including providing a platform for an inter-operative radio system with surrounding agencies and the ability to establish internet hot spots at City facilities.

4. PROJECT HISTORY AND STATUS

The radio network for the City of Rio Rancho was designed in mid 80's, using VHF with a single repeater per channel, and has not changed significantly over the years. Two major events have created new dead spots and marginal areas. New construction throughout the City, such as the UNM Hospital, the Santa Ana Star Center, and commercial areas in all portions of the City, have created physical barriers to the radio signals. Additionally, the FCC mandated move to narrowband technology has reduced the radio capabilities by as much as 75%. These events have changed the radio system from a marginal to an ineffective one. Police officers use their handheld radios as their primary means of communications while at scenes (domestics, crashes, armed robberies, stolen vehicles, etc...) and with the degradation of the system their safety and ability to provide essential services to the public are jeopardized.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Design and Specifications									\$ -
Construction	Quotes		\$ 1,100,000						\$ 1,100,000
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
To Be Determined			\$ 1,100,000						\$ 1,100,000
									\$ -
TOTAL		\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

1. PROJECT INFORMATION

Project Title	Replacement Patrol Vehicles	Requesting Department	Police Department	Department Rank Priority No.	3
Project Category	Police	CIP Year	Recurring Capital Need	Project No.:	PS1554
Estimated Useful life of Asset	10 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Purchase of replacement vehicles used by police officers patrolling assigned areas and respond to calls for service as requested by citizens of the City of Rio Rancho. The cost of equipping is considered minor furniture and equipment and is not included in the estimated capital cost of replacement patrol vehicles in the ICIP. The five (5) year financial plan includes replacement of 64 vehicles through Fiscal Year 2020. An estimated amount of \$1,133,410 is required for equipping police vehicles. The FY15 Budget includes replacement of approximately 10 vehicles utilizing State Capital Outlay Appropriations, Public Safety Impact Fees, and General Fund sources.

3. PROJECT JUSTIFICATION

Replacing current vehicle inventory allows for safe operation and response to calls for service by the officer. Additionally, officers are placed in situations where police vehicles and various operating systems of vehicle are stressed. This is due to the need to respond to emergency scenes while maintaining operation for many hours during the day. These limits are jeopardized when officers are performing these functions in older vehicles that have incurred over 100,000 miles. The propensity is for these vehicles to wear rapidly and require repairs that are more often in frequency and more expensive. Replacement of the vehicles will reduce the additional costs associated to repair and the man hours for the repairs.

4. PROJECT HISTORY AND STATUS

The Department continues to experience a critical phase in the aging of its law enforcement vehicle fleet with 32 percent of marked and pool units combined having 100,001 or more miles and an additional 7 percent possibly reaching 100,000 miles within the next year. That indicates the possibility of more than 39 percent of the Department's 181 vehicle fleet in this category by next year. This ultimately adds to the repair and maintenance costs of these vehicles due to the increasing tendency of the vehicles to breakdown or have parts failure after 80,000 miles due to extraordinary idle time and hard use. Since Fiscal Year 2010, the city has procured a total of sixty five (65) police vehicles and continues to explore options for more aggressively funding a police fleet replacement program. Recent police vehicle acquisition have included: **FY10**-Six (6) police sedans and one (1) police SUV utilizing grant funding from the Department of Justice; **FY11**- one (1) police sedan utilizing grant funding from the Department of Justice, four (4) police sedans and four (4) police SUVs financed through an special limited obligation loan in the principal amount of \$269,900 (Resolution 67, ENACT 10,066, June 9, 2010), and two (2) police sedans and three (3) police SUVs utilizing \$136,516 of Public Safety Impact fees; **FY12**-Seven (7) police sedans utilizing \$166,551 of Public Safety Impact fees, \$37,848.68 in general fund revenues, and \$26,328 in grant funding from the Department of Justice; **FY13**-(13) police sedans utilizing \$214,627 in general fund sources, and \$88,793 in Public Safety Impact fees. The **FY14**-Twenty four (24) vehicles, including fourteen (14) sedans and ten (10) sport utility vehicles utilizing \$541,066 in GRT loan proceeds and \$44,850 in general fund sources.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/Vehicle	Recent City project	\$ 1,736,240	\$ 1,418,224	\$ 268,809	\$ 535,653	\$ 344,442	\$ 573,600	\$ 266,844	\$ 5,143,812
Other									\$ -
TOTAL		\$ 1,736,240	\$ 1,418,224	\$ 268,809	\$ 535,653	\$ 344,442	\$ 573,600	\$ 266,844	\$ 5,143,812

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Federal Grants	259-DPS Federal Grants	\$ 93,202							\$ 93,202
Federal Grants	228-ARRA DOJ Fund	\$ 143,471							\$ 143,471
Loan Proceeds	241-Law Enforcement Fund and 312-Vehicle Replacement Fund	\$ 810,393	\$ -	\$ 143,400			\$ 478,000		\$ 1,431,793
State Grants	241-Law Enforcement Fund	\$ -	\$ 193,708						\$ 193,708
Impact Fees-Public Safety	351-Impact Fees Roads	\$ 391,849	\$ 47,800	\$ 71,700	\$ 71,700	\$ 71,700	\$ 71,700	\$ 71,700	\$ 798,149
General Fund Revenues	101-General Fund/312-Equipment Repl.Fund	\$ 297,326	\$ -	\$ 23,900	\$ 119,500	\$ 119,500	\$ 23,900	\$ 23,900	\$ 608,026
To Be Determined			\$ 1,176,716	\$ 29,809	\$ 344,453	\$ 153,242	\$ -	\$ 171,244	\$ 1,875,464
TOTAL		\$ 1,736,240	\$ 1,418,224	\$ 268,809	\$ 535,653	\$ 344,442	\$ 573,600	\$ 266,844	\$ 5,143,812

1. PROJECT INFORMATION

Project Title	Police Motorcycles	Requesting Department	Police Department	Department Rank Priority No.	4
Project Category	Police	CIP Year	Recurring Capital Need	Project No.:	PS1445; PS1556
Estimated Useful life of Asset	10 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Purchase of replacement police motorcycles used by police officers in traffic enforcement operations.

3. PROJECT JUSTIFICATION

Replacement of current motorcycle inventory is required as motorcycles age, as mileage increases, and in the event a motorcycle is damaged beyond repair.

4. PROJECT HISTORY AND STATUS

The current inventory of police motorcycles includes fifteen (15) units: seven (7) assigned to individual police officers for duty patrol, four(4) out of service motorcycles previously used as pool and training units, three (3) awaiting disposal and one (1) older unit that is designated as a Parade bike. The inventory consists of 8 BMWs, 6 Hondas and 1 Harley Davidson makes, however the Department has acquired BMW motorcycles as part of its replacement plans since Fiscal Year 2010. Recent acquisition of Police Motorcycles have included two (2) R1200 RT-P BMWs in Fiscal Years 2010 and 2011 utilizing traffic fine revenue. Replacement of two (2) police motorcycles were foregone in the Fiscal Year 2012 adopted budget, however the Governing Body subsequently appropriated \$30,000 in traffic fine revenue for one (1) replacement motorcycle (R 26, 12-026). In Fiscal Year 2013, the City acquire a used motorcycle from the Town of Corrales at a cost of \$9,999 and in Fiscal Year 2014 purchase a new unit for \$30,459 utilizing traffic fine revenue. The target replacement mileage for police motorcycles is 37,500 miles based on a 5 year useful life and 7,500 annual mileage assumption. The replacement schedule plans for two (2) police motorcycles per fiscal year in order to smooth out the number of annual replacements over the planning period.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Recent City project	\$ 108,825	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 360,825
Other									\$ -
TOTAL		\$ 108,825	\$ 42,000	\$ 360,825					

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Other Special Fund Revenues	243-Traffic Enforcement Fund	\$ 108,825	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 360,825
									\$ -
									\$ -
									\$ -
									\$ -
TOTAL		\$ 108,825	\$ 42,000	\$ 360,825					

1. PROJECT INFORMATION

Project Title	SWAT Rescue Vehicle	Requesting Department	Police Department	Department Rank Priority No.	5
Project Category	Police	CIP Year	FY2015	Project No.:	N/A
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Unfunded Previous Project Request

2. PROJECT DESCRIPTION AND SCOPE

Purchase of a specialty vehicle to provide armored rescue capability for the citizens of Rio Rancho. This budget request relates to the recurring need for ballistic protection from armed, violent persons during high-risk rescue and tactical operations in the City of Rio Rancho and surrounding communities. The Rio Rancho Police Department is the only law enforcement agency in Sandoval County with an active tactical unit. The armored transport vehicle will support SWAT tactical operations which serves all of Sandoval County and neighboring jurisdictions.

3. PROJECT JUSTIFICATION

SWAT is the last resource available for the City of Rio Rancho to resolve critical incidents that have exceeded the training and equipment capabilities provided by the Patrol Division. These incidents frequently involve the use or threat of gun violence toward police and/or civilians. The project will provide for a high level of enhanced safety for officers and the public during high risk situations involving armed perpetrators.

4. PROJECT HISTORY AND STATUS

SWAT responds to resolve critical incidents that are beyond the capabilities of a patrol response. The Department's Special Weapons and Tactics Team is one of the succeeding teams in the state of New Mexico. Since the team's inception in the early 1990's, the highly specialized unit consists of approximately twenty (20) members, each of whom is trained in SWAT operations and specialties. SWAT currently utilizes a retired ambulance, a donated Level IIIA lightly armored cash transport vehicle, and other non-armored vehicles to respond to critical incidents. Specific to current rescue vehicle capabilities, RRPD SWAT utilizes a renovated armored currency transport vehicle retired by Brinks Armored Security. It is a 1994 International 4x2, with 321,684 miles. This vehicle is not designed to function as a rescue or tactical operations vehicle and is not 4x4 capable. It offers IIIa ballistic protection, which is equivalent to that of patrol body armor worn by field officers and will not provide adequate protection from large caliber weapon systems.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/Vehicle	Other		\$ 245,000						\$ 245,000
Other									\$ -
TOTAL		\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
To Be Determined			\$ 245,000						\$ 245,000
									\$ -
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000

1. PROJECT INFORMATION

Project Title	Police Mobile Command Post	Requesting Department	Police Department	Department Rank Priority No.	6
Project Category	Police	CIP Year	FY2015	Project No.:	N/A
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Unfunded Previous Project Request

2. PROJECT DESCRIPTION AND SCOPE

Purchase of a specialty vehicle to provide command, control, communications, coordination, and work space for crime investigators and command staff at the major incident scenes.

3. PROJECT JUSTIFICATION

During critical incidents, both natural and man-made, command, control, communications, and investigatory assets must be established near the scene in order to effectively conduct operations. The Police Department currently uses a modified 1995 Recreational Vehicle to provide a location in which to conduct at-scene command operations. The vehicle has exceeded its useful life and is requiring a significant amount of maintenance to keep it operational. In 2013, the vehicle ignition and charging systems were replaced twice, and was twice in for problems with the fuel system (the fuel system was replaced during the second visit) demonstrating its unreliability. The mobile command post provides a critical resource to not only command staff, but investigators at major scenes. It is used to conduct briefings, develop tactical and operational plans, draft and print warrants, crime scene logs, and other paperwork, and provide a secure location to discuss sensitive information. The Department needs a reliable vehicle with which to handle critical incidents. The best solution is to purchase a vehicle specifically designed for the needs of the Department, rather than modifying a vehicle.

4. PROJECT HISTORY AND STATUS

The Police Department determined that a mobile command post was needed to provide command, control, and communications at critical scenes. In order to fill this need, the Department acquired a Winnebago Recreational Vehicle in 1995 and made modifications to the vehicle in order to meet the needs, which included installing radios, setting up a command and briefing section, etc. Although low mileage, the vehicle is showing signs of wear because of its age and the fact that when used it idles for extended periods of time. The vehicle has exceeded its useful life and needs to be replaced.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Other		\$ 260,000						\$ 260,000
Other									\$ -
TOTAL		\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
To Be Determined			\$ 260,000						\$ 260,000
									\$ -
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000

Police Patrol Vehicles

Since Fiscal Year 2010, the RRD has procured a total of sixty five (65) replacement law enforcement vehicles. Recent police vehicle acquisitions have included:

- *Fiscal Year 2010*-Six (6) 2009 Crown Victoria Police Interceptors utilizing American Recovery and Reinvestment Act (ARRA) funding through the Justice Assistance Grant (JAG) program (\$143,460), and one (1) 2010 Ford Expedition funded through the non ARRA portion of the JAG grant (\$30,958).
- *Fiscal Year 2011*-One (1) 2010 Crown Victoria Police Interceptor utilizing JAG funding (\$35,917); four (4) 2011 Crown Victoria Police Interceptors and four (4) 2011 Ford Expeditions funded through a limited obligation loan pledging law enforcement protection grant funding (\$269,327); and, two (2) 2011 Ford Taurus police sedans and three (3) 2011 Ford Expeditions utilizing public safety impact fees (\$136,505) and ARRA funding (\$11).
- *Fiscal Year 2012*: Seven (7) 2011 Dodge Chargers utilizing public safety impact fees (\$166,551), general fund sources (\$37,849), and a JAG grant (\$26,328). The average cost per vehicle, including equipping was \$32,961. Beginning in Fiscal Year 2012, the RRPD implemented a classic black and white color scheme for police vehicles.
- *Fiscal Year 2013*: Thirteen (13) 2012 Dodge Chargers utilizing public safety impact fees (\$88,793) and general fund sources (\$214,627). The average cost per vehicle, including equipping was \$35,523.
- *Fiscal Year 2014*: Twenty four (24) police vehicles utilizing limited obligation loan proceeds pledging the city's state shared gross receipts tax revenue (\$541,066) and general fund sources (\$44,850). The acquisition plan involved the purchase of 10 patrol sedans, 1 K-9 sport utility vehicle, 6 sergeant sport utility vehicles, 6 administrative vehicles, and 1 detective vehicle.



Quantum Improvements-Storage/Evidence Security Fencing (PS1444)

516 feet of chainlink fence with two double drive gates were installed at the Quantum parking lot in February 2014. The fence encompasses an area where vehicle evidence can be properly secured. Prior to installation of the fence, vehicles seized in the course of investigations were placed in an insecure public parking lot. Fencing was installed utilizing cell tower revenue.

THIS PAGE LEFT INTENTIONALLY BLANK

