

Existing Inventory

Response services of the Rio Rancho Fire and Rescue Department (RRFR) operate out of six fire stations and one substation (used for reserve apparatus storage only). Staffing for these stations consist of 92 authorized Fire and Rescue personnel providing fire suppression, emergency medical services (EMS), and technical rescue services over a 104 square mile coverage area. Each fire station houses a minimum contingent of one ambulance and one fire engine. The Department has achieved the Public Protection Classification of 3 from The Insurance Service Organization (ISO).

In August 2013, the Fire and Rescue Administrative Division relocated from the Quantum building to a newly acquired headquarters located at 1526 Stephanie Road. The facility consists of 3,200 square feet of office space and 3,400 square feet of warehouse space. Information technology improvements and renovations converting the warehouse into additional office space were completed in Fiscal Year 2014. Grant funding was received to renovate another section of the warehouse to become an emergency operations center and training center. This work is currently in progress to be completed in August 2014. The relocation met a critical department need to have a single location for administrative staff (3), fire command staff (12), and sufficient functional space for meetings and trainings. Additional funding will be sought to complete the warehouse conversion in Fiscal Year 2015, including a wellness/fitness center and additional bathroom facilities.

Major non-building capital assets of the RRFR include the vehicle fleet consisting of 53 assets used for fire and EMS response, fire prevention, administration and command activities. Fire apparatus consists of:

- 11 Ambulance Units (including Wildland Deployment and Extended Operations)
- 9 Fire Trucks (including ladder trucks)
- 2 Parade Engines
- 3 Brush Trucks
- 1 Fuel Truck
- 19 Command Vehicles
- 8 Special Use Vehicles

Current Capacity and Condition of Assets and Infrastructure

Fire Stations

The 7 fire rescue stations consist of:

1. Station 1 - 2810 Southern Blvd. SE (1983)
 - 6 Bays, 5,000 sq. ft. interior storage for response vehicles
 - 5,000 sq. ft. living quarters
 - 5,000 sq. ft. quartermaster room, storage, classroom space and administrative space

Station 1 is antiquated and its basic infrastructure needs to be updated, including the fire suppression and sewer systems. Shower and living areas are not optimal for the cohabitation of male and female firefighters and a major redesign and renovation to the bunk, kitchen, and living areas are needed. In 2013, the State Legislature appropriated \$520,000 for improvements at Station 1 and an additional \$25,663 in city funds will be expended to make improvements in Fiscal Year 2015 to renovate the east side into new living quarters. Both of the bathrooms on the west side were updated in 2014 with new fixtures utilizing a donation from Charmin and cell tower revenue. The main sewer line will need to be replaced and a cost estimate for the project will require engineering evaluation upon identification of funding.

2. Station 2 - 1490 Cherry Rd. NE (1988/2000)
 - 4-bays, 2,500 sq. ft. interior storage for response vehicles
 - 2,500 sq. ft. living quarters

Originally four bays and a 200 sq. ft office, this station was enlarged to 5,000 square feet in 2000. Half of the floor plan for this station is living area and the remaining half are bays for the interior storage of response vehicles. This station had a wall relocated and HVAC redone to provide a sleeping area for the Captain in Fiscal Year 2013. The cost was less than \$4,000. The public-access foyer needs to be removed to accommodate more living space and a cost estimate for the project will require engineering evaluation upon identification of funding.

3. Station 3 - 1650 Riverside Dr NE (1990/2000)
 - 2 bays, 1,500 sq. ft. interior storage for response vehicles
 - 1,500 sq. ft. living quarters

Originally four bays and an 800 sq. ft. office, this station was reconfigured in 2000 to convert two of the bays into living quarters. Half of the floor plan for this station is living area and the remaining half are bays for the interior storage of response vehicles. The living area in this station is sparse with a very small kitchen, small living room, and no dining area. An expansion to improve conditions at this station is estimated at \$300,000 and is a long term project outside of the time frame contemplated in the Fiscal year 2015 ICIP. There is also a need to replace the deteriorated concrete bay floors. The replacement cost has yet to be determined. Additionally, due to the station's proximity to the Bosque and the river, the Department has identified a need to construct a storage facility behind the station to store the off-road ATV and the rescue boat. The estimated cost for this facility is \$20,000 and is planned in Fiscal Year 2016 contingent upon identification of funding.

4. Station 5 - 5301 Santa Fe Hills Dr NE (1998)
 - 4 bays, 2,500 sq. ft. interior storage for response vehicles
 - 2,500 sq. ft. living quarters
 - 2,000 sq. ft. community classroom and public restrooms

Generally, conditions are good at this facility; however, there is a need to expand the limited kitchen facilities to accommodate the personnel who are assigned to this station. The cost estimate for this project has yet to be determined. The concrete driveway has deteriorated significantly and is becoming a safety hazard. The estimated cost for replacement of the 45 x 145 foot concrete pad is \$100,000 and is planned in Fiscal Year 2017 contingent upon identification of funding.

5. Station 6 - 3125 Mariposa Pkwy NW (2007)
 - 4 bays, 2,500 sq. ft. interior storage for response vehicles
 - 2,500 sq. ft. living quarters

Station 6 uses a standardized floor plan developed in 2006 for future stations and conditions are good. In 2012, there was a settling of the foundation that evolved into a crack in the middle of the floor. In 2013, the crack was filled, and the surrounding floor leveled and replaced as a permanent repair. Separations in several corners of the walls were also repaired, including tape, texture, and paint to eliminate the gaps in the wall. The entry to the station is not draining away from the entrance door and creates flooding during rains. The concrete in this entry will need to be removed and re-poured to provide proper drainage. Estimates are in the \$4,000 range for this project.

6. Station 7 – 681 Rockaway Blvd. NE (2011)
 - 4-bays, 2,500 sq. ft. interior storage for response vehicles
 - 2,500 sq. ft. living quarters

Station 7 uses a standardized floor plan developed in 2006 for future stations and conditions are very good.

7. Station 4 – 3309 19th Ave. SE (1968)
 - 2 bays, 2,000 sq. ft. for storage

This building is unmanned and used primarily for storage of reserve apparatus. This building is in an area that did not have water and sewer service when built. The septic system is not functioning and there is no water servicing the building. There is now access to water and sewer at the street, however there is no plan to utilize the building beyond its current use as a storage facility.

Fire Rescue Vehicle Fleet

In general, the Department's response apparatus experiences moderate to heavy use resulting from the current call volume and distribution of calls based on geography and level of severity. In 2013, RRFRR responded to more than 8,000 calls for service within the 104 square mile city limits and over 200 additional calls in neighboring mutual aid areas.

RRFR has identified an ideal target life for fire and EMS vehicles based on age and mileage criteria. Sport utility vehicles (SUVs), sedans, and vans used by command staff, administration, and fire prevention should be replaced at 10 years or 100,000 miles.

Capital Improvement Plan

Fire Rescue



FY15

Light duty ambulances should be maintained in a front line status for 5 years or up to 80,000 miles. Light duty ambulance chassis can be placed in reserve status for an additional 5 years thereafter. Medium and heavy duty fire apparatus can be in front line status for 10 years or up to 100,000 miles and fill the role of a reserve unit thereafter for up to 15 years or 125,000 miles. Fire trucks should generally be replaced after 10 to 15 years in order to comply with National Fire Protection Association standards.

The Fiscal Year 2015 ICIP presents a replacement schedule modified to include the estimated effects of current vehicle condition, age, use, and maintenance costs for establishing replacement intervals. Also, the ICIP moderates the overall replacement schedule to be mindful of financial constraints. While funding for some scheduled replacements remains to be determined at this time, their placement in the ICIP reflects the urgency and priority of replacing these fire apparatus. In practical terms, RRFR is attempting to utilize and maintain vehicles to the

limits of the combined age and mileage criteria so as to extend the useful life of the fleet. The tables below present basic fleet statistics for ambulance and fire engines. Two frontline ambulance units meet the ideal target age and mileage criteria and are shaded in green. Two frontline ambulance units meet the mileage criterion but not the age criterion and are shaded in yellow, while three frontline ambulance units are flagged red for placement in reserve status and/or immediate replacement. Four frontline fire engines/trucks meet the ideal target age and mileage criteria and are shaded in green. One frontline fire engine/truck meets the mileage criterion but not the age criterion and is shaded in yellow, while two more frontline engines/trucks meet the age criterion but not the mileage criterion and are also shaded in yellow. The city anticipates replacing a reserve ladder truck currently experience recurring mechanical problems in Fiscal Year 2016.

Ambulances

*Excludes Ambulance Units used for wildlife deployment and extended operations. Total Ambulances: 9

<u>Frontline</u>	1-79,999	80,000-120,000	>120,000	Total
1-5 years	2	0	0	2
> 5 years	2	2	1	5
Total Frontline	4	2	1	7
Reserve				
1-10 years	0	1	0	1
> 10 years	0	0	1	1
Total Reserve	0	1	1	2
Total Ambulances	4	3	2	9

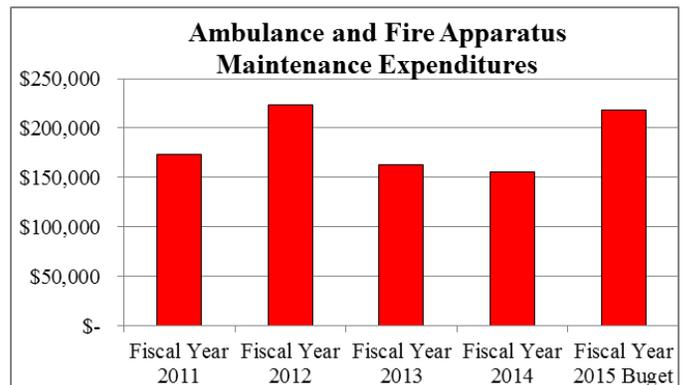
Fire Engines/Trucks

*Total Fire Engines/Trucks: 9

<u>Frontline</u>	1-99,999	100,000-125,000	>125,000	Total
1-10 years	4	2	0	6
> 10 years	1	0	0	1
Total Frontline	5	2	0	7
Reserve				
1-10 years	0	0	0	0
> 10 years	2	0	0	2
Total Reserve	2	0	0	2
Total Fire Engines/Trucks	7	2	0	9

Repair and Maintenance Programs/Activities

Expenditures for ambulance and fire apparatus maintenance have averaged \$180,796 over the last three fiscal years. High maintenance cost due to an aged fleet was identified in the Fire Chief’s 2012 Annual Reports as a major challenge currently facing the Department in 2013, and continues to be a focal point of capital planning efforts into the immediate future. The Fiscal Year 2015 ICIP includes plans to replace eight apparatus units through Fiscal Year 2020.



Infrastructure and Capital Improvement Plan Development

RRFR updates its capital improvement plan concurrent with the annual budget process. Various source documents guide development of the ICIP including the Chief’s Annual Report, 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 new fire stations and a fire headquarters facility. 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.

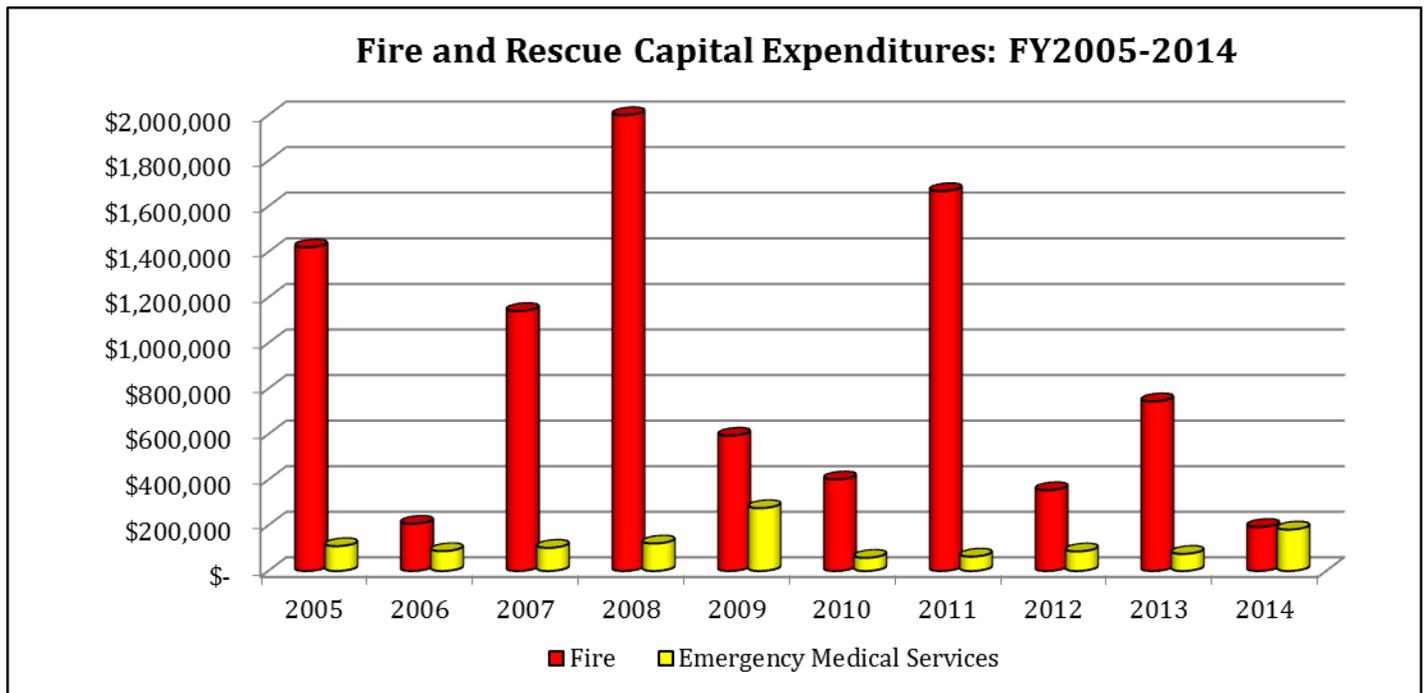
Developer Contributions

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 and 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 for residential construction were reduced by 50 percent (50%) and for non-residential construction by 100 percent (100%) 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

Fire Rescue capital projects and equipment acquisitions have been funded through a combination of cash and debt financing drawing primarily from general fund sources and fire protection grant funding. Other prominent sources of funding have included public safety impact fees and federal grants. Expenditures for Fire Rescue capital projects and equipment are down substantially from their 10 year peak of \$2.15 million in Fiscal Year 2008. Capital spending in 2008 included public safety impact fee funding for construction of the Mariposa Fire Station and loan financing of a 75’ ladder truck. Over the last five fiscal years the Fire Rescue capital program has been focused primarily on acquisition of fire apparatus and ambulances, but also included a new fire station at Vista Hills in 2011 funded primarily by a federal grant.





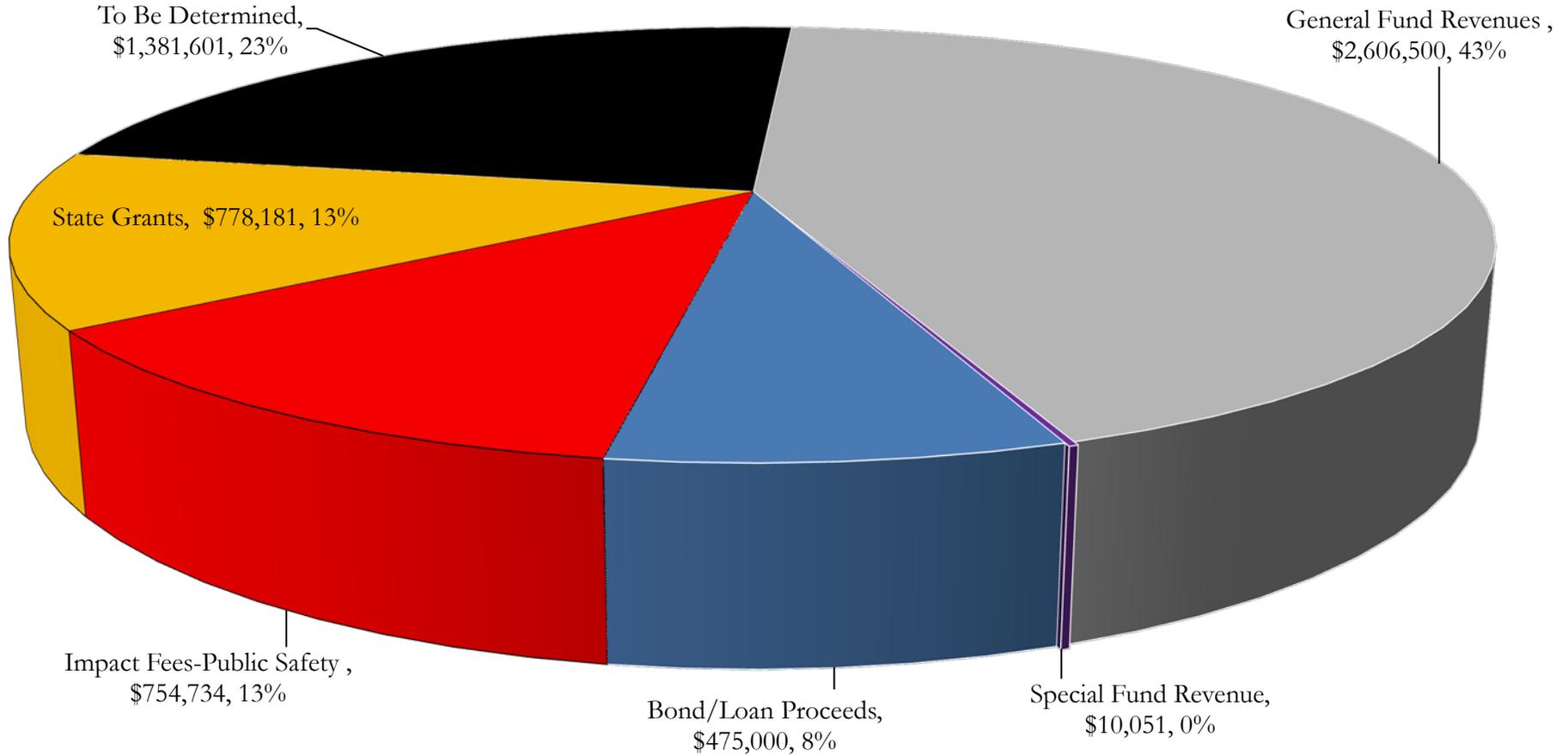
2015-2020 Infrastructure and Capital Improvement Plan Fire Rescue

FY2015-FY2020: ICIP Summary

Rank Priority	Fund/Project No.	Project Title	Project To Date	2015 Budget	2015 Additional Spending Anticipated	2015	2016	2017	2018	2019	2020	Funding Requested: F15-FY20	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding
													(A)	(B)	(C)	(D)	(A)+(B)+(C)+(D)
1	FR1448	Fire Apparatus, incl. Refurbishment	\$ 1,241,016	\$ -	\$ 478,958	\$ 478,958	\$ 950,000	\$ 800,000	\$ 940,000	\$ 200,000	\$ 750,000	\$ 4,118,958	G.R.T. Bond Proceeds	Impact Fees- Public Safety	General Fund Revenues	To Be Determined	
													\$ 475,000	\$ 753,958	\$ 2,550,000	\$ 340,000	\$ 4,118,958
2	Fund 101	Fire and EMS Equipment (Major): Cardiac Monitors/Defibrillator and Ambulance Cots	\$ 178,510	\$ 14,500	\$ -	\$ 14,500	\$ 27,000	\$ 42,000	\$ 27,000	\$ 42,000	\$ 27,000	\$ 179,500	General Fund Revenues	To Be Determined			
													\$ 14,500	\$ 165,000			\$ 179,500
3	FR1382	Station 1 Remodel and Move Training Grounds	\$ 4,554	\$ -	\$ 995,446	\$ 995,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 995,446	Other Special Fund Revenues	State Grants	State Capital Outlay Appropriation	To Be Determined	
													\$ 9,681	\$ 15,982	\$ 515,446	\$ 454,337	\$ 995,446
4	FR1103	Fire and Rescue Administrative Building and Emergency Operations Center	\$ 863,855	\$ -	\$ 109,529	\$ 109,529	\$ 162,794	\$ -	\$ -	\$ -	\$ -	\$ 272,323	State Grants	General Fund Revenues	Impact Fees- Public Safety	To Be Determined	
													\$ 66,753	\$ 42,000	\$ 776	\$ 162,794	\$ 272,323
5	Fund 250	Fire and Rescue Command Vehicles	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000	State Grants				
													\$ 180,000				\$ 180,000
6	N/A	Diesel Removal Systems	\$ -	\$ -	\$ 139,840	\$ 139,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,840	To Be Determined				
													\$ 139,840				\$ 139,840
7	N/A	Fire Station Improvements	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 120,000	To Be Determined				
													\$ 120,000				\$ 120,000

TOTALS \$ 2,287,936 \$ 74,500 \$ 1,723,773 \$ 1,798,273 \$ 1,159,794 \$ 972,000 \$ 997,000 \$ 272,000 \$ 807,000 \$ 6,006,067

\$ 6,006,067



	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Special Fund Revenue	\$ 10,051						\$ 10,051
Bond/Loan Proceeds	\$ 475,000						\$ 475,000
Impact Fees-Public Safety	\$ 4,734	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 754,734
State Grants	\$ 658,181	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 778,181
To Be Determined	\$ 593,807	\$ 209,794	\$ 242,000	\$ 267,000	\$ 42,000	\$ 27,000	\$ 1,381,601
General Fund Revenues	\$ 56,500	\$ 800,000	\$ 550,000	\$ 550,000	\$ 50,000	\$ 600,000	\$ 2,606,500
TOTAL	\$ 1,798,273	\$ 1,159,794	\$ 972,000	\$ 997,000	\$ 272,000	\$ 807,000	\$ 6,006,067

**FIRE AND RESCUE
PROJECTS UNDER CONSIDERATION**

Rank	Project Name	Fiscal Year(s)	Project Estimate
8	Future Fire and Rescue Stations ¹	2017-2020	\$ 4,000,000
9	New Fire Apparatus	2017-2019	\$ 2,150,000
	TOTAL		\$ 6,150,000
	1. In priority order: Cleveland High School Area; Southern Blvd. and Rainbow Blvd. Area		

1. PROJECT INFORMATION

Project Title	Fire Apparatus, including Refurbishment	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority No.	1
Project Category	Fire and Rescue	CIP Year	FY2014	Project No.:	FR1448
Estimated Useful Life	10 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

The project involves acquisition of replacement fire apparatus and ambulances, and refurbishment of existing fire apparatus and ambulances.

3. PROJECT JUSTIFICATION

The Rio Rancho Fire Rescue Department has developed a capital needs assessment that includes new apparatus for new stations planned through Fiscal Year 2020 and replacement/refurbishment of apparatus to replenish an aging fleet. New apparatus and fire command vehicles have been included on the "Projects Under Consideration" list. New and replacement apparatus needs through Fiscal Year 2020 exceed estimated resource availability, however funding has been identified for near term needs including: one (1) replacement engine financed through a 2013 loan pledging the City's state shared gross receipts tax (R83, Enactment 13-083).

4. PROJECT HISTORY AND STATUS

The fire apparatus fleet includes two (2) fire engines and/or pumpers over the 15 year old National Fire Protection Association (NFPA) recommended replacement age, and five (5) ambulances whose mileage exceed 90,000. Three (3) of the ambulances whose mileage exceeds 100,000 are currently run as active front line units. The Department continues to address the need to acquire new, replace, and refurbish existing apparatus and recent prior year capital acquisitions have including: acquisition of two (2) fire engines and refurbishment of two (2) ambulance units in Fiscal Year 2010 and 2011. The Department also replaced the chassis on its Wildland Brush Truck in Fiscal Year 2012 and acquired two new ambulance units in Fiscal Year 2013 and 2014. The Fiscal Year 2014 Budget also includes a replacement Fire Engine financed through a 2013 loan pledging the City's state shared gross receipts tax.

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	\$ 1,241,016	\$ 478,958	\$ 950,000	\$ 800,000	\$ 940,000	\$ 200,000	\$ 750,000	\$ 5,359,974
Other									\$ -
TOTAL		\$ 1,241,016	\$ 478,958	\$ 950,000	\$ 800,000	\$ 940,000	\$ 200,000	\$ 750,000	\$ 5,359,974

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
General Fund Revenues	312-Equipment Replacement Fund	\$ 109,447		\$ 800,000	\$ 550,000	\$ 550,000	\$ 50,000	\$ 600,000	\$ 2,659,447
Special Fund Loans Proceeds	250-Fire Protection Fund	\$ 332,275							\$ 332,275
State Grants	250-Fire Protection Fund	\$ 349,655							\$ 349,655
Impact Fees-Public Safety	354-Impact Fees PS	\$ 449,639	\$ 3,958	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,203,597
Bond/Loan Proceeds	312-Equipment Replacement Fund	\$ -	\$ 475,000						\$ 475,000
To Be Determined		\$ -	\$ -	\$ -	\$ 100,000	\$ 240,000	\$ -	\$ -	\$ 340,000
TOTAL		\$ 1,241,016	\$ 478,958	\$ 950,000	\$ 800,000	\$ 940,000	\$ 200,000	\$ 750,000	\$ 5,359,974

FIRE/EMS APPARATUS INVENTORY

#	Unit	Fire Apparatus	Make Model	Model Year	Date Acquired	Mileage	Replacement/Reserve Status Amb.: >80,000 miles; Apparatus: > 10 years	Station Assignment	Replacement Cost (incl. equipment)
1	901	TYPE I AMBULANCE	FORD 350	2003	2/24/2004	146,097	Replacement/Reserve Status	Stn 5, R50 (901)	\$ 200,000
2	904	TYPE 1 AMBULANCE	FORD 350	2005	3/15/2005	119,445	Replacement/Reserve Status	Stn 2, R20 (904)	\$ 200,000
3	905	TYPE 1 AMBULANCE	FORD 350	1997	1/1/1997	77,150	Reserve Status; Wildland Deployment	Stn 4, R4 WL (905)	\$ 200,000
4	906	TYPE 1 AMBULANCE	FORD 350	2006	3/7/2007	162,650	Active Frontline	Stn1, R10 (906)	\$ 200,000
5	909	TYPE 1 AMBULANCE	FORD 350	2005	4/6/2006	69,368	Extended Operations Vehicle/Reserve	HQ, Rehab1	\$ 200,000
6	929	TYPE 1 AMBULANCE	FORD 350	2008	9/4/2008	117,692	Active Frontline	Stn 5, R5 (929)	\$ 200,000
7	930	TYPE I AMBULANCE	FORD 350	2008	9/4/2008	107,843	Active Frontline	Stn 3, R3 (930)	\$ 200,000
8	960	TYPE I AMBULANCE	FORD 550	2007	2/19/2010	70,254	Active Frontline	Stn 2, R2 (960)	\$ 200,000
9	961	AMBULANCE	FORD 550	2007	2/19/2010	74,874	Active Frontline	Stn 6, R6 (961)	\$ 200,000
10	963	AMBULANCE	FRIEHTLINER M2	2012	5/7/2012	40,192	Active Frontline	Stn 7, R7 (963)	\$ 200,000
11	964	AMBULANCE	FORD E40	2013	9/1/2013	16,963	Active Frontline	Stn. 1, R1 (964)	\$ 200,000
									\$ 2,200,000
1	907	LADDER	75' PIERCE	2007	6/7/2007	79,482	Active Frontline	Stn 1, E1 (907)	\$ 750,000
2	912	LADDER	65' PIERCE	1996	1/1/1996	94,892	Replacement/Reserve	Stn. 1, RL-1 (912)	\$ 750,000
3	927	FIRE / EMS (LADDER)	75' PIERCE	2007	8/14/2007	72,267	Active Frontline	Stn 5, E5 (927)	\$ 750,000
									\$ 2,250,000
2	926	ENGINE	INTERNATIONAL	2001	1/1/2001	61,455	Replacement/Reserve Status	Stn 4, E4 (926)	\$ 500,000
									\$ 500,000
1	908	PUMPER	PIERCE	2005	12/27/2004	122,151	Active Frontline	Stn 6, E6 (908)	\$ 500,000
2	914	PUMPER/TENDER	PIERCE	1989	7/31/2002	43,423	Active Frontline	Stn. 6, T6 (914)	\$ 500,000
3	921	PUMPER	PIERCE	2006	1/10/2007	106,408	Active Frontline	Stn 3, E3 (921)	\$ 500,000
4	957	PUMPER	PIERCE	2010	08/12/2010	47,810	Active Frontline	Stn 2, E2 (957)	\$ 500,000
5	959	PUMPER	PIERCE	2009	05/25/2010	54,912	Active Frontline	Stn 7, E7 (959)	\$ 500,000
									\$ 2,500,000
1	919	BRUSH	FORD 550	2000	1/1/2000	10,916	Active Frontline	Stn 1, Br1 (919)	\$ 240,000
2	920	BRUSH	FORD 550	2003	4/9/2003	22,337	Active Frontline	Stn 5, Br5 (920)	\$ 240,000
3	922	MINI PUMPER/BRUSH	GMC	2006	03/03/2007	7,804	Active Frontline	Stn 2, Br2 (922)	\$ 500,000
									\$ 480,000
1	962	FUEL TRUCK	FORD	2012	12/9/2008	3,405	Active Frontline	Stn 5, Fueltruck (962)	\$ 100,000
									\$ 100,000
TOTAL REPLACEMENT COST									\$ 8,030,000

Fire Rescue Apparatus and Vehicle Acquisition Schedule
ICIP: FY2015-2020

Apparatus Type	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Replacement Engine ¹	\$ 478,958		\$ 500,000	\$ 500,000			\$ 1,478,958
New Engine ²					\$ 500,000	\$ 500,000	\$ 1,000,000
Replacement Ladder ³		\$ 750,000				\$ 750,000	\$ 1,500,000
New Ladder ⁴					\$ 750,000		\$ 750,000
Replacement Ambulance ⁵		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		\$ 800,000
New Ambulance ⁶					\$ 200,000	\$ 200,000	\$ 400,000
Tanker			\$ 100,000				\$ 100,000
Brush Truck				\$ 240,000			\$ 240,000
Command Vehicles ⁷	\$ 60,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
TOTAL	\$ 538,958	\$ 950,000	\$ 830,000	\$ 970,000	\$ 1,680,000	\$ 1,480,000	\$ 6,448,958

1. FY15: replacing Units 911 and 925 (salvage value: \$42,000); FY17: replacing Unit 908; FY18: replacing Unit 921.

2. New Engine required for each new station built to be procured in year after station is completed as follows: FY18-Cleveland High School Station 8-Engine in FY19; FY19-Station 9-Southern & Rainbow-Engine in FY20; FY20-Station 10-Northern Meadows-Engine FY21-not shown; FY21-Station 11-Chayote Lincoln-Engine in FY22-not shown.

3. FY16: 75' Ladder to replace 65' Ladder Unit 912; FY20: 75' Ladder to replace 75' Ladder Unit 907.

4. New Ladder for Cleveland High School Station 8 to be procured in the year following start of construction in FY18

5. FY16: Replacing Unit 901; FY17: Replacing Unit 904; FY18: Replacing Unit 906; FY19: Replacing Unit 929. Department 's will acquire light duty ambulances to replace current reserve and frontline light duty fleet. Light duty ambulance are expected to have a useful life in frontline status up to 90,000 miles depending upon the condition of the body, systems, appearance, etc. Thereafter, the unit is eligible for reserve status service.

6. New Ambulance required for each new station built to be procured in year after station is completed as follows: FY18-Cleveland High School Station 8-Ambulance in FY19; FY19-Station 9-Southern& Rainbow-Ambulance in FY20; FY20-Station 10-Northern Meadows-Ambulance in FY21-not shown; FY21-Station 11-Chayote Lincoln-Ambulance in FY22-not shown.

7. Command Vehicles are typically financed through State Fire Fund (Fund 250). Six replacements are planned through Fiscal Years 2020 to upgrade Battalion Chief vehicles.

1. PROJECT INFORMATION

Project Title	Fire and Rescue Equipment (Major)	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority No.	2
Project Category	Fire and Rescue	CIP Year	FY2013	Project No.:	101-6530-423-7025; 251-0000-423-7025
Estimated Useful Life	10 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Acquisition of new and replacement equipment (>\$10,000 and 10 year useful life) utilized in the provision of fire protection and emergency medical services. Major equipment includes ambulance cots with battery powered hydraulic lift systems (Stryker Power Pro) and cardiac monitors/ defibrillators. Ambulance cots and cardiac monitors/defibrillators are used on all seven (7) front line ambulances and are required to transport patients and provide critical monitoring of heart conditions in a cardiac event. Cardiac monitors also serve as a means to provide defibrillation, the preferred treatment of cardiac arrest.

3. PROJECT JUSTIFICATION

Ambulance cots with battery powered hydraulic lift systems dramatically reduces strenuous lifting and the associated risk of back injury for emergency medical service personnel. Cardiac monitors/ defibrillators are capital items needed for providing advanced life support to patients. The Department is not able to run as a advanced life support ambulance without this equipment.

4. PROJECT HISTORY AND STATUS

The Department currently operates with fourteen (14) Phillips MRx Cardiac monitors/defibrillators and nine (9) Stryker Power Pro Ambulance cots. A replacement schedule for each unit has been established by the Department based on a service life expectancy of ten (10) years for cardiac monitors/defibrillator and seven (7) years for ambulance cots. Recent equipment acquisitions include: **FY11**-Air Compressor for Self Contained Breather Apparatus: \$49,629; Cardiac Monitor/Defibrillator: \$25,999.50; **FY12**-Cardiac Monitor/Defibrillator for Station 7 Apparatus \$26,308.88, Ambulance Cot for Station 7 Apparatus: \$10,668.88; **FY13**-Cardiac Monitor/Defibrillator: \$26,980.88. **FY14**-Cardiac Monitor/Defibrillator: \$26,308.88, Ambulance Cot: \$12,614.06

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	\$ 178,510	\$ 14,500	\$ 27,000	\$ 42,000	\$ 27,000	\$ 42,000	\$ 27,000	\$ 358,010
Other									\$ -
TOTAL		\$ 178,510	\$ 14,500	\$ 27,000	\$ 42,000	\$ 27,000	\$ 42,000	\$ 27,000	\$ 358,010

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
General Fund Revenues	101-General Fund	\$ 105,598	\$ 14,500						\$ 120,098
State Grants	250-Fire Protection Fund	\$ 49,629							\$ 49,629
State Grants	251-EMS Fund	\$ 23,283							\$ 23,283
To Be Determined			\$ -	\$ 27,000	\$ 42,000	\$ 27,000	\$ 42,000	\$ 27,000	\$ 165,000
									\$ -
TOTAL		\$ 178,510	\$ 14,500	\$ 27,000	\$ 42,000	\$ 27,000	\$ 42,000	\$ 27,000	\$ 358,010

1. PROJECT INFORMATION

Project Title	Fire and Rescue Station 1 Remodel/Renovation and Move Training Grounds	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority No.	3
Project Category	Fire and Rescue	CIP Year	FY2013	Project No.:	PS1382
Estimated Useful Life	Greater than 25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

The project involves renovation of Station No. 1 located at 2810 Southern Blvd., to include revised layout of space for the entire building and renovation to the bunk area, kitchen, bathrooms, fire suppression system, hood system, sewer system, and code upgrades.

3. PROJECT JUSTIFICATION

Revised layout of the building will correct for improper allocation of usable space for livable and office areas, insufficient bathroom/shower space, and lack of separate sleeping quarters for female firefighters. The building's design is antiquated and the infrastructure is aging, including the fire suppression system and sewer system.

4. PROJECT HISTORY AND STATUS

Station No. 1 was constructed in 1983 and was the original station that housed the police, fire and emergency response, and dispatch functions. It is comprised of three sections: two livable areas of 4,425 sq. ft. each, separated by apparatus bays totaling 4,814 sq. ft. (Total: 13,664 sq. ft.). Over the past twenty (20) years, the facility has been remodeled and re-arranged by city staff. As recently as Fiscal year 2007, a project was undertaken to replace the existing evaporative cooling units (3 total) with packaged rooftop air conditioners, including new ductwork; installation of exhaust and makeup air units over the equipment bays; and, roof repair, gas piping, electrical service modifications, replacement lighting in new acoustical ceilings. Project costs totaled \$167,784. Programming and preliminary design for a comprehensive renovation to verify existing station conditions; identify space requirements, and equipment and staffing needs; and to develop a preliminary floor plan was postponed indefinitely in 2010. Project expenditures to date include prior years (FY07 and FY08) programming and preliminary design activities totaling \$16,480.14, and FY10 programming and preliminary design expenditures totaling \$17,665.32. Final design is currently in progress and construction is tentatively planned for Fiscal Year 2014 and 2015, contingent upon identification of funding. The City received a State Capital Outlay Appropriation in the amount of \$520,000 in Fiscal Year 2014 (\$5,200 is for Arts in Public Places). Additionally, \$26,033 was appropriated in Fiscal Year 2014 for a bathroom remodel to correct inadequate ventilation, deterioration for drywall surrounding bathroom stalls and corrosion to the shower framework. The project will be phased to allow for construction within the available budget.

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									\$ -
Design and Specifications	City contract or price agreement	\$ 4,554	\$ 63,475						\$ 68,029
Construction	Other		\$ 901,609						\$ 901,609
Construction Management	Other		\$ 30,362						\$ 30,362
Other									\$ -
TOTAL		\$ 4,554	\$ 995,446	\$ -	\$ 1,000,000				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund	\$ -	\$ 9,681						\$ 9,681
State Grants	250-Fire Protection Fund	\$ -	\$ 15,982						\$ 15,982
State Capital Outlay Appropriation To Be Determined	315-SAP Capital Fund	\$ 4,554	\$ 515,446						\$ 520,000
			\$ 454,337						\$ 454,337
TOTAL		\$ 4,554	\$ 995,446	\$ -	\$ 1,000,000				

1. PROJECT INFORMATION

Project Title	Fire and Rescue Administrative Building	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority No.	4
Project Category	Fire and Rescue	CIP Year	FY2014	Project No.:	FR1103
Estimated Useful Life	Greater than 25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

The project involves consolidating and relocating Fire and Rescue (RRFR) administrative staff to a centralized building located at 1526 Stephanie Road. The building is 7,000 square feet (3,300 office and 3,700 warehouse space). The office space is currently configured for offices, workspaces, and conference/training facilities to meet the needs of the RRFR. The building is located on a one-acre parcel of land with a secured/walled storage area.

3. PROJECT JUSTIFICATION

The necessity for relocation of the RRFR administrative division has been on the Department's ICIP plan since Fiscal Year 2007. Consolidation and relocation of eleven (11) administrative staff members will allow for a smoother operation and centralization of administrative functions under one roof. Previously, administrative staff were co-located with the Police and Municipal Court functions at 500 Quantum Road. Some administrative staff were also located at Station 1 on Southern Boulevard. Existing administrative space lacks full time, dedicated conference/training rooms required by the State Fire Marshal and necessary for reviewing developer plans. The Emergency Operations Center (EOC) is currently located in the Police Chief's Conference Room and lacks necessary technology and connectivity.

4. PROJECT HISTORY AND STATUS

In November 2012, RRFR notified City Administration of a suitable building location located at 1526 Stephanie Road. The Governing Body approved a loan resolution in the principal amount of \$795,925, including cost of issuance of \$20,925 (R23, 13-022) on April 10, 2013 and the loan closing occurred on May 17, 2013. The project budget also consists of General Fund sources (\$42,000), state grant funds (\$108,339), and impact fees (\$48,045). The City closed on the property on May 21, 2013 at a cost of \$701,739, including appraisal fees. Fire and Rescue command and administrative staff have occupied the building since August 2013. Additional funds are currently being invested in information technology upgrades, modifications to the facility, and renovation of the warehouse space. In December 2013, the City contracted to convert approximately 1,200 square feet of the 3,500 warehouse into office space (referred to as Phase I). The remaining 2,300 square feet of warehouse was divided into two sections, now referred to as Phase II and Phase III. Design for Phase II and III commenced in March 2013 and construction of Phase II improvements are planned for Summer 2014. Phase II consists of a large training facility and Emergency Operations Center, while Phase III consists of a fitness evaluation center and additional bathroom.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Equipment									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW	Recent City project	\$ 701,739	\$ -						\$ 701,739
Design and Specifications	City contract or price agreement	\$ 17,015	\$ 19,943						\$ 36,959
Construction	City contract or price agreement	\$ 145,101	\$ 89,586	\$ 162,794					\$ 397,480
Construction Management									\$ -
TOTAL		\$ 863,855	\$ 109,529	\$ 162,794	\$ -	\$ -	\$ -	\$ -	\$ 1,136,177

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Special Fund Loans Proceeds	250-Fire Protection Fund	\$ 775,000	\$ -						\$ 775,000
State Grants	250-Fire Protection Fund	\$ 41,586	\$ 54,414						\$ 96,000
Impact Fees-Public Safety	354-Impact Fees PS	\$ 47,269	\$ 776						\$ 48,045
General Fund Revenues	250-Fire Protection Fund	\$ -	\$ 42,000						\$ 42,000
State Grants	250-Fire Protection Fund	\$ -	\$ 12,339						\$ 12,339
To Be Determined				\$ 162,794					\$ 162,794
TOTAL		\$ 863,855	\$ 109,529	\$ 162,794	\$ -	\$ -	\$ -	\$ -	\$ 1,136,178

1. PROJECT INFORMATION

Project Title	Diesel Exhaust Removal System	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority No.	6
Project Category	Fire and Rescue	CIP Year	FY2015	Project No.:	N/A
Estimated Useful Life	16-25 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

The six fire stations in Rio Rancho were constructed without systems to filter potentially dangerous diesel exhaust fumes present in apparatus storage bays, as well as living quarters and training areas. Staff has identified this deficiency and seeks to install systems to automatically remove these harmful exhaust fumes. There are three basic types of systems that meet emission-reduction goals set forth in the applicable laws, regulations and standards: 1. direct-source capture using hoses; 2. direct-source capture using filtration; and 3. filtration systems for building spaces. Among those applicable laws, regulations and standards are the Environmental Protection Agency 2007 Highway Diesel Rule (EPA07); National Fire Protection Association 1500 (Section 9); OSHA; the International Code Council (Building Code); and United States Fire Administration's Assistance to Firefighters Grant Program Guidelines. Staff has identified the direct-source capture using filtration as the preferred option to pursue. The system being considered would mount equipment directly onto eighteen apparatus units.

3. PROJECT JUSTIFICATION

In recent decades the body of knowledge linking diesel engine emissions to cancer and respiratory illnesses, such as asthma, has continued to grow. We also have a better understanding of the ingestion and absorption hazards that exist when the particulates and gases from diesel engine emissions are allowed to exist within our fire stations. The dangers of exposure are real and even with the doors open, it doesn't take long to detect the odor of diesel exhaust when the apparatus is running in the bay. Today's vehicle exhaust removal systems are a critical component in maintaining a fire station atmosphere that is free of the particulates and gases present in diesel engine emissions.

4. PROJECT HISTORY AND STATUS

Staff applied for grant assistance from the Assistance to Firefighters Grant (AFG) for the 2013 cycle however was unsuccessful in obtaining funds for the project. Staff will continue to identify a sources of funding for diesel exhaust removal systems, including applying for the 2014 AFG grant cycle.

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	Other	\$ -	\$ 139,840						\$ 139,840
Construction Management									\$ -
TOTAL		\$ -	\$ 139,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,840

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
To Be Determined		\$ -	\$ 139,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,840
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ 139,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,840

Fire and Rescue
Administration Building
(FR1103)

The City purchased the Fire and Rescue administration building in May 2013 at a cost of \$697,459 and renovation plans are currently in progress. Information technology and conversion of a portion of the warehouse into additional office space were completed in Fiscal Year 2014. Construction of Phase II improvements consisting of a large training room and Emergency Operations Center will be completed in Fiscal Year 2015, while Phase III improvements consisting of a fitness center and additional bathrooms are planned for Fiscal Year 2016 contingent upon identification of additional funding. Project funding consists of proceeds of a limited obligation loan pledging the City's state shared gross receipts tax revenue (\$775,000), state grant funds (\$108,339), public safety impact fees (\$48,045), and general fund sources (\$42,000).



FY13 Ambulance Replacement (FR1355)

The Department received and placed into service a new light duty ambulance in September 2013. Total acquisition cost of the ambulance was \$168,900 with funding from general fund sources (\$93,900) and public safety impact fees (\$75,000). The ambulance unit replaced a ten year old reserve ambulance unit.



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