

Existing Inventory

The Rio Rancho Police Department (RRPD), consisting of 135 certified officers authorized in the FY2016 Budget, 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 70 civilian employees, 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.) also occupies 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. The Animal Control Division is authorized for 16 full time equivalent employees.

Major non-building capital assets of the RRPD include the law enforcement vehicle fleet consisting of 179 marked, unmarked, administrative, and special use vehicles used for administrative, traffic, patrol, and investigation operations. Animal control and Code Enforcement utilize seven vehicles each in their respective operations.

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 court facility, however no specific plans exist at this time outside of tentative proposals in the deferred portion of the Infrastructure and Capital Improvement Plan (ICIP). A Municipal Courthouse is considered a deferred capital need in the FY2016 ICIP.

The facility is in fair condition and is need of upgrades and repairs of carpeting and exterior finishes, improvements to the drainage run off adjacent to 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 converted to a police headquarters, and it is near capacity. The long-term plan involves construction of an additional storage building; 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 FY2014, no carpeting within the building had been replaced and 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, which are the highest traffic areas of the building.
- The parking lot was expanded and the area was landscaped with the assistance of Streets and Right of Way (SROW) 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 SROW, and fenced to secure seized

vehicles and the department's special purpose vehicles. Also, a DWI seizure lot was constructed in FY2015 to serve the newly created program.

- 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. 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 FY2014. The conversion improved the heating in the facility and provided energy cost savings.
- 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 mass and unnecessary euthanasia of 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 forty nine percent (49%) of marked and pool vehicles having 100,001 miles or more, and an additional ten percent (10%) possibly reaching 100,001 miles within the next year. Since Fiscal Year 2010, the city has acquired a total of seventy five (75) replacement law enforcement vehicles and continues to explore options for more aggressively funding a vehicle replacement program. The FY2016 ICIP includes plans for replacing approximately ninety four (94) vehicles through FY2021 through a combination of debt and cash financing. The city anticipates replacing eighteen (18) vehicles in Fiscal Year 2016 utilizing a state capital outlay appropriation, public safety impact fees, general funds, and law enforcement protection sources.

Police Motorcycle Fleet

The current inventory of police motorcycles includes twelve (12) units: eight (8) assigned to individual police officers for duty patrol, three (3) pool and training units; and one (1) Harley Davidson designated as a parade bike. The inventory consists of seven (7) BMWs, four (4) Hondas and one (1) Harley Davidson makes; however the department has

acquired BMW motorcycles as part of its replacement plans since Fiscal Year 2010. The Fiscal Year 2016 Budget includes capital appropriations for one (1)

replacement motorcycle and one (1) all-terrain vehicle for use in municipal code enforcement.

Indicators

Assignment	Percent <=80,000	Percent 80,001- 100,000	Percent >100,001	Percent of Total Fleet
Marked Police Units	27%	6%	19%	52%
Unmarked Police Units	16%	5%	6%	27%
Police Administration Units	1%	0%	1%	1%
Special Use Police Units	3%	1%	3%	6%
Pool Police Units	0%	1%	13%	14%
Percent of Total Fleet	47%	12%	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 mileage of between 15,000 and 20,000 miles per annum. The estimated replacement cost through Fiscal Year 2021 to meet this standard, including equipping is \$6,715,000. The Fiscal Year 2016 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 in Exhibit 1 of the ICIP Executive Message. This financing plan involves replacing 94 vehicles through Fiscal Year 2021 at an estimated cost of \$3,848,100, including equipping. Sources of funding for this replacement program include red light camera revenue, public safety impact fees, general fund sources, state capital outlay funds, 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 FY2012. 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 \$16,000, while the current

price of the vehicle itself is \$24,000 for a total cost of \$40,000 per unit.

Communications System

The RRPD’s communications system has had only minor enhancements since it was first installed in the mid-1980s. 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 more than 10 years old, while the oldest repeater still in use is more than 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.

In 2015, a Sandoval County managed project to replace the existing system with a simulcast system began and is currently in its early stages. A new antenna tower at Angel Road is currently being constructed and a replacement tower at Northern and Rainbow boulevards is being installed. Simulcast equipment has been configured and is on order, while radio programming, network configuration, testing and cut over to the new system will occur in spring 2016. The system will assist in covering areas where there are communications voids and improve marginal areas, as well as 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

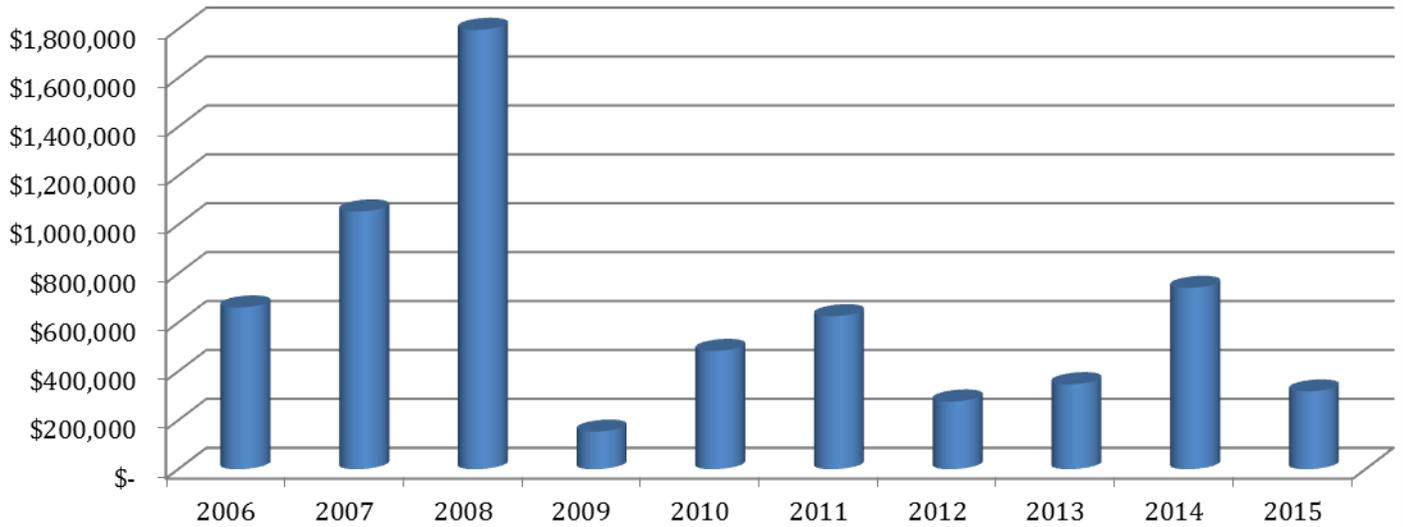
The city’s Impact Fee Plan and Ordinance, adopted in 2005, establishes a standard level of service of 1.62 square feet of public safety building space per functional population. Public safety buildings include those utilized by the police, emergency communications, code enforcement, animal control, fire and rescue, and municipal court functions. As a general rule, the city has elected to collect impact fees and construct its own public safety facilities, and

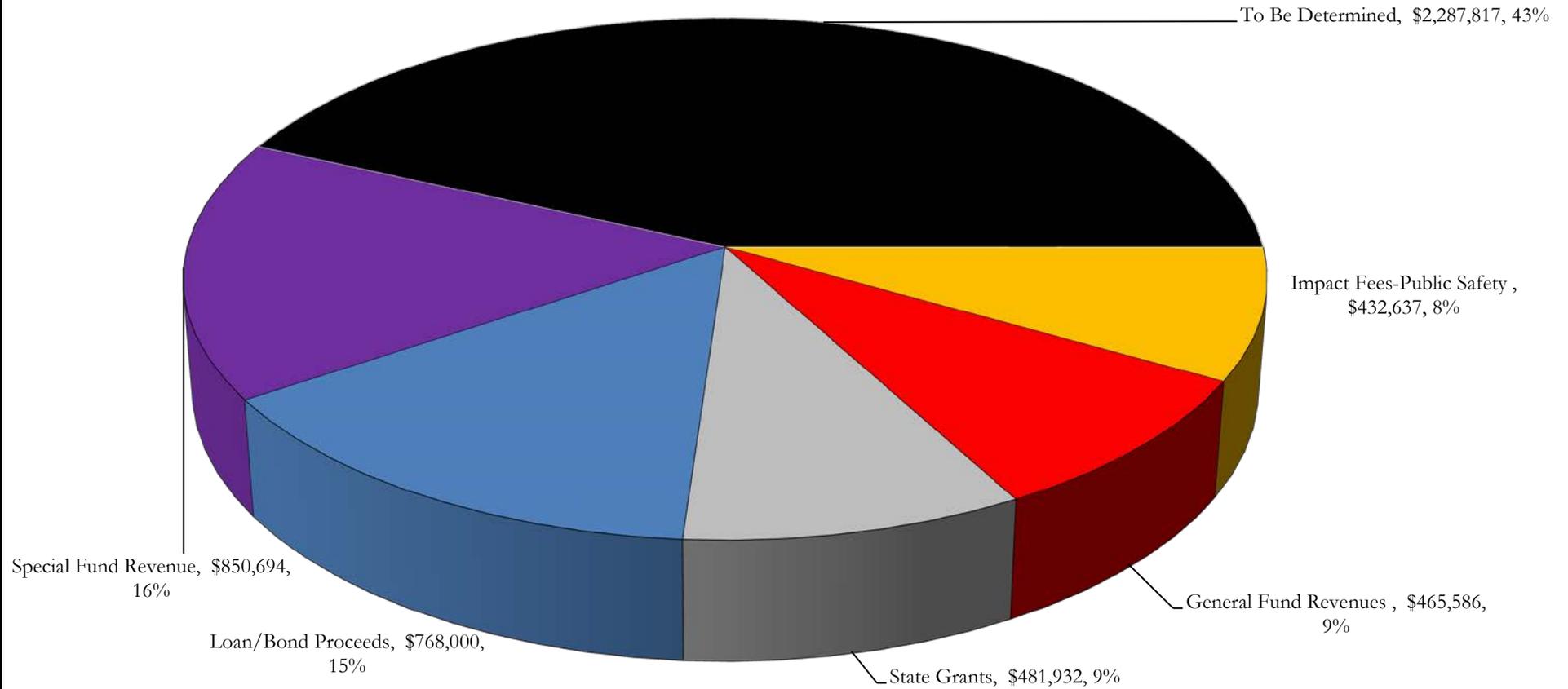
therefore has minimal impact fee credits outstanding. Impact fee revenue is generally split evenly among the police, and fire rescue functions to finance public safety building improvements and equipment costing \$10,000 or more and having a useful life exceeding ten (10) years. The Impact Fee Capital Improvement Plan (IFCIP) for public safety impact fees is included in the ICIP as a component plan. The city currently accepts credit for ten percent (10%) of assessments generated by annual development activity. Twenty seven percent (27%) of assessments generated by annual development activity are collected as revenue, while sixty three percent (63%) 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 \$548,977.

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 and state 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, while loan proceeds for police vehicles have accounted for thirty five (35%) of total capital expenditures. 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.

Police Capital Expenditures: FY2006-2015





	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Impact Fees-Public Safety	\$ 72,637	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 432,637
General Fund Revenues	\$ 35,586				\$ 430,000		\$ 465,586
State Grants	\$ 271,902	\$ 42,006	\$ 42,006	\$ 42,006	\$ 42,006	\$ 42,006	\$ 481,932
Loan/Bond Proceeds	\$ 144,000			\$ 480,000		\$ 144,000	\$ 768,000
Special Fund Revenue	\$ 10,694	\$ 72,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 850,694
To Be Determined	\$ 726,440	\$ 772,377	\$ 247,000	\$ 36,000	\$ 210,000	\$ 296,000	\$ 2,287,817
TOTAL	\$ 1,261,259	\$ 958,383	\$ 553,006	\$ 822,006	\$ 946,006	\$ 746,006	\$ 5,286,666

POLICE
PROJECTS UNDER CONSIDERATION

Rank	Project Name	Fiscal Year(s)	Project Estimate
7	North Substation	2016-2017	\$ 2,156,000
8	Law Enforcement Major Equipment	2016	\$ 44,000
9	South Substation	2018-2019	\$ 2,156,000
10	Multipurpose Law Enforcement Training	2020-2021	\$ 2,513,000
	TOTAL		\$ 6,869,000

1. PROJECT INFORMATION

Project Title	Quantum Improvements	Requesting Department	Police Department	Department Rank Priority No.	2
Project Category	Police	CIP Year	FY2016	Project No.:	N/A
Estimated Useful life of Asset	10 Years	District Location	Council District 6	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Quantum improvements include: FY2016 and FY2017: Evidence Storage Building; FY2017: Replace Stucco: \$150,000; FY2018: Carpet Replacement: \$30,000 in the main hallway of the Police Department operations area.

3. PROJECT JUSTIFICATION

Evidence Storage: currently, there are approximately 28,000 pieces of evidence stored in a total of 1,910 square feet of space. On average, the evidence room takes in approximately 6,400 pieces of new evidence and destroys 3,750 pieces of evidence per year. The evidence ranges from photographs, firearm and munitions, illicit drugs, and larger items such as building materials. Some areas cannot be used for long term storage, such as Sally Ports used for prisoner transfer, and the 300 square foot ConEx container that is not climate controlled. Based on the evidence intake rate, a 2,000 square foot warehouse type building with specialized shelving is anticipated to support the needs of the evidence room for 10 years. The ICIP request consists of \$21,000 in Fiscal Year 2016 for evidence room shelving as a short term solution, and \$200,000 in Fiscal Year 2017 for the building project to include the slab, power, fire suppression, shelving, and HVAC. **Replace Stucco:** The Department of Public Works, Building Maintenance Division has prioritized the need to replace certain stucco surfacing on the exterior walls of the building in Fiscal Year 2017. **Carpeting:** the hallways of the building are high traffic areas and the carpeting in those areas are showing excessive wear. The office areas are also showing signs of wear and will need to be replaced in the near future. The ICIP request is to replace the hallway carpeting in the operations area, and the next priority area includes the hallways primarily used by the public near the front of the building. Once those areas are updated, carpeting in the operations work area (traffic, patrol, etc.), briefing room, the sergeant's work area, classrooms, and the CID work areas will be replaced in intervals. The carpeting in the building has not been replaced since it was installed by the city in 1997

4. PROJECT HISTORY AND STATUS

The city acquired the building in 1997 and renovated/modified it to meet the needs of the Rio Rancho Police Department (RRPD). Recent improvement projects have included installation of security fencing for the evidence/storage area of the parking lot, and partial carpeting of the hallway near the patrol area. Other projects of interest include re-keying the building, bathroom fixtures in the holding cells, and remodeling the men's and women's restroom/locker rooms.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Design and Specifications									\$ -
Construction	Other	\$ 26,885	\$ 21,000	\$ 350,000	\$ 30,000				\$ 427,885
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ 26,885	\$ 21,000	\$ 350,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 427,885

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund and 244-DWI Seizure Fund	\$ 26,885							\$ 26,885
To Be Determined			\$ 21,000	\$ 350,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 401,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 26,885	\$ 21,000	\$ 350,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 427,885

1. PROJECT INFORMATION

Project Title	Police Vehicles	Requesting Department	Police Department	Department Rank Priority No.	3
Project Category	Police	CIP Year	Recurring Capital Need	Project No.:	PS1554; PS1652
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 approximately 94 vehicles through Fiscal Year 2021. An estimated amount of \$1,581,240 is required for equipping police vehicles according to the plan. The FY2016 Budget includes replacement of approximately 18 vehicles utilizing Public Safety Impact Fees, General Fund sources, a loan pledging Law Enforcement Fund sources, and a State Capital Outlay Appropriation of the 2015 Legislature.

3. PROJECT JUSTIFICATION

Replacing current vehicle inventory allows for safe operation of police vehicles 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 49 percent of marked and pool units combined having 100,001 or more miles and an additional 10 percent possibly reaching 100,000 miles within the next year. That indicates the possibility of more than 59 percent of the Department's 125 marked and pool 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 seventy five (75) 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. **FY14**-Twenty four (24) vehicles, including fourteen (14) police sedans and ten (10) sport utility vehicles utilizing \$541,066 in GRT loan proceeds and \$44,850 in general fund sources. **FY15**-Ten (10) vehicles, including nine (9) police sedans and one (1) sport utility vehicle utilizing \$202,000 in state appropriation grant funds and \$37,145 in Public Safety Impact fees.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/Vehicle	Recent City project	\$ 1,787,065	\$ 1,176,976	\$ 549,000	\$ 481,000	\$ 780,000	\$ 474,000	\$ 444,000	\$ 5,692,041
Other									\$ -
TOTAL		\$ 1,787,065	\$ 1,176,976	\$ 549,000	\$ 481,000	\$ 780,000	\$ 474,000	\$ 444,000	\$ 5,692,041

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Federal Grants	259-DPS Federal Grants	\$ 236,673							\$ 236,673
Loan Proceeds	241-Law Enforcement Fund and 312-Vehicle Replacement Fund	\$ 810,393	\$ 144,000			\$ 480,000		\$ 144,000	\$ 1,578,393
State Grants	241-Law Enforcement Fund	\$ 26,485	\$ 230,899						\$ 257,384
Impact Fees-Public Safety	351-Impact Fees Roads	\$ 416,189	\$ 72,637	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 848,826
General Fund Revenues	101-General Fund/312-Equipment Repl.Fund	\$ 297,326	\$ 24,000						\$ 321,326
Red-light Camera Revenue	246-Public Safety Fund	\$ -		\$ 72,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 840,000
To Be Determined			\$ 705,440	\$ 405,000	\$ 217,000	\$ 36,000	\$ 210,000	\$ 36,000	\$ 1,609,440
TOTAL		\$ 1,787,065	\$ 1,176,976	\$ 549,000	\$ 481,000	\$ 780,000	\$ 474,000	\$ 444,000	\$ 5,692,041

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.:	PS1649
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 twelve (12) units: eight (8) assigned to individual police officers for duty patrol, three (3) pool and training units, and one (1) Harley Davidson unit that is designated as a Parade bike. The department recently donated four (4) out of service motorcycles to the Village of Los Lunas (R21, Enactment 15-020). The inventory consists of seven (7) BMWs, four (4) Hondas, and one (1) Harley Davidson make, however the Department has acquired BMW motorcycles as part of its replacement plans since Fiscal Year 2010. Recent acquisition of Police Motorcycles have included: **FY10 and FY11:** Two (2) R1200 RT-P BMWs utilizing traffic fine revenue; **FY12** -One (1) replacement motorcycle (R26, 12-026) utilizing traffic fine revenue; **FY13**-One (1) used motorcycle acquired from the Town of Corrales at a cost of \$9,999 utilizing traffic fine revenue; **FY14**-Two (2) new units at a total cost of \$51,461 utilizing traffic fine revenue. **FY15**-Two (2) R1200RT-P BMWs utilizing traffic fine revenue; **FY16 Budget** includes one (1) motorcycle replacement and one (1) All Terrain Vehicle. 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	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Planning and Feasibility									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/Vehicle	Recent City project	\$ 139,284	\$ 41,003	\$ 42,006	\$ 42,006	\$ 42,006	\$ 42,006	\$ 42,006	\$ 390,317
Other									\$ -
TOTAL		\$ 139,284	\$ 41,003	\$ 42,006	\$ 390,317				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Special Fund Revenues	243-Traffic Enforcement Fund	\$ 139,284	\$ 41,003	\$ 42,006	\$ 42,006	\$ 42,006	\$ 42,006	\$ 42,006	\$ 390,317
									\$ -
									\$ -
									\$ -
TOTAL		\$ 139,284	\$ 41,003	\$ 42,006	\$ 390,317				

1. PROJECT INFORMATION

Project Title	SWAT Rescue Vehicle	Requesting Department	Police Department	Department Rank Priority No.	5
Project Category	Police	CIP Year	FY2020	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 specialty vehicles to provide armored rescue capability for the citizens of Rio Rancho. The capital 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 Special Weapons and Tactics Team (SWAT) tactical operations which serves all of Sandoval County and neighboring jurisdictions. The capital request also relates to the recurring need for reliable transport of pre-staged, secure equipment to critical incidents.

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. SWAT resolved twelve (12) critical incidents in 2013 and nine (9) critical incidents in 2014. Additionally, SWAT provides tactical assistance to all Sandoval County, most consistently the Town of Bernalillo (Population: 8,413) and the Village of Corrales (Population: 8, 453). 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. 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 renovated Level IIIA lightly 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	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Planning and Feasibility									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Other						\$ 430,000		\$ 430,000
Other									\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
General Fund Revenues							\$ 430,000		\$ 430,000
									\$ -
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000

1. PROJECT INFORMATION

Project Title	Police Mobile Command Post	Requesting Department	Police Department	Department Rank Priority No.	6
Project Category	Police	CIP Year	FY2021	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	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Planning and Feasibility									\$ -
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	FY16	FY17	FY18	FY19	FY20	FY21	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 seventy five (75) 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 ten (10) patrol sedans, one (1) K-9 sport utility vehicle, six (6) sergeant sport utility vehicles, six (6) administrative vehicles, and one (1) detective vehicle.
- *Fiscal Year 2015*: Ten (10) police vehicles utilizing state capital outlay appropriations (\$202,000) and public safety impact fees (37,145). The acquisition plan involved the purchase of eight (8) patrol sedans, one (1) Police Chief's vehicle, and one (1) Tahoe police pursuit vehicle. The cost per patrol sedan, including equipping was \$39,030.

