

Existing Inventory

The Rio Rancho Police Department (RRPD), consisting of 135 certified officers authorized in the FY2018 Budget, operates out of the 34,574 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 76 full time equivalent (FTEs) civilian employees, including administrative staff, the Code Enforcement Unit, as well as the Sandoval County Regional Emergency Communications Center (2,786 sq. ft.). The Municipal Court occupies the remaining 11,300 square feet of space at the Quantum Building and employees 13 FTEs at the facility.

The Animal Control facility (6,600 sq. ft.) is physically separate from the Quantum building, and consists of an office building and a shelter with 59 dog runs and a cattery. The Animal Control Unit is authorized for 16 full time equivalent employees.

Major non-building capital assets of the RRPD include the law enforcement vehicle fleet consisting of 176 marked, unmarked, administrative, and special use vehicles used for administrative, traffic, patrol, and investigation operations. Animal control and Code Enforcement utilize eight and seven vehicles in their operations, respectively.

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 Regional Emergency Communication Center (SCRECC) 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.

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, upgrading of the video security system, 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. A recent shelving project funded by federal grant sources will provide additional storage capacity in the short term while design and construction of a separate evidence storage building will commence in FY2018 utilizing state appropriation and federal grant funds. The Police Department also received a grant from the Homeland Security Department for a 6' cement block safety wall surrounding the police headquarters, emergency communications center, and municipal court building.

The Quantum building has experienced constant degradation of function in video security equipment. Several areas of the building are constantly monitored out of necessity. At the end of FY2016, funds were diverted from other projects to keep the system operational. The FY2017 and FY2018 Budgets included capital outlay funds to upgrade the entire system from analog to digital thereby increasing the service life of the system, quality of signal, ease of storage/retrieval, and fidelity. In addition to safety concerns, the ability to capture and store video would be of potential benefit in future tort claims.

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. Ninety five percent (95%) of the carpeting within the building is in need of replacement. 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:

- Server room HVAC replacement
- Parking lot rehabilitation with the assistance of the Streets and Right-of-Way Division (SROW). The north and east lots still flood and are in need of reengineering and repaving.
- Refurbishment of interior walls by the Building Maintenance Division. A plan has been

formulated for a systematic maintenance and upkeep approach in the future.

- Re-keying of the Quantum Police Headquarters by the Building Maintenance Division.

Animal Control Facility

The Animal Control facility was first established in 1992 and consisted of fifteen dog runs. The 1993 a single wide trailer was placed on the property as office space for employees. Ten additional dog runs and a cattery were built in 1995, followed by a new permanent office building in 2004. In 2007 an expansion project added thirty four additional dog runs. The facility now consists of an office building, a small cattery, and fifty nine dog runs. The facility is near capacity on a daily basis having taken in 2,190 and 2,295 animals in FY2016 and FY2017, respectively. These intake numbers do not include animal euthanasia requests made by citizens.

Recent facility maintenance and improvement projects have included:

- A commercial dryer was obtained with donated funds to compliment the commercial washer previously purchased.
- All five evaporative cooler units have been replaced over a period of several years.

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 acquiring additional land along with formulating a ten 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 eight percent (38%) of marked and pool

vehicles having 100,001 miles or more, and an additional sixteen percent (16%) possibly reaching 100,001 miles within the next year. Between FY2010 and FY2017, the Department has procured a total of one hundred eleven (111) replacement police vehicles funded by various sources including federal grants, special fund loan proceeds, public safety impact fees, automated traffic enforcement fines, and general fund sources. The city anticipates replacing ten (10) vehicles in Fiscal Year 2018 utilizing public safety impact fees and automated traffic enforcement fines.

Vehicle Mileage and Replacement Plan

The RRPD has identified an ideal target life for law enforcement vehicles of 80,000 miles. The table below 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 Fiscal Year 2018 ICIP takes this ideal standard and smooths out vehicle purchases over the planning period to fit within a reasonable estimate of annual financing availability, including for the first time funding from general obligation bond proceeds. The plan has been included in the ICIP as Exhibit 1 in the Executive Message section. The financing plan involves replacing one hundred fifty six (156) vehicles through Fiscal Year 2023 at an estimated cost of \$6.5 million, including equipping. Sources of funding for this replacement program include automated traffic enforcement fines, public safety impact fees, and general obligation bond proceeds beginning with the 2018 bond cycle.

Vehicle Statistics

Assignment	Percent ≤80,000	Percent 80,001- 100,000	Percent >100,001	Percent of Total Fleet
Marked Police Units	28%	9%	12%	49%
Unmarked Police Units	12%	7%	9%	28%
Police Administration Units	1%	0%	1%	1%
Special Use Police Units	4%	1%	4%	9%
Pool Police Units	0%	1%	12%	13%
Percent of Total Fleet	46%	17%	37%	100%

Police Motorcycle Fleet

The current inventory of police motorcycles includes ten (10) units: eight (8) assigned to individual police officers for duty patrol and two (2) pool and training units. The department recently donated four (4) motorcycles to the Taos County Sheriff's Office in May 2016 (R16, Enactment 16-036), and four motorcycles to the Village of Los Lunas in March 2015 (R21, Enactment 15-020). The department has acquired BMW motorcycles as part of its replacement plans since Fiscal Year 2010. The Fiscal Year 2017 Budget included a capital appropriation for one (1) replacement motorcycle funded by traffic fine revenue; the unit has been ordered and will be delivered for service in Fall 2017.

Repair and Maintenance Programs/Activities

Recently, the Rio Rancho Police Department has made a concerted effort to improve the safety of their police vehicles. RRPD has been committed to purchasing police vehicles equipped with modern safety features such as advanced traction control, advanced air bags and restraints, back-up sensors, backing cameras, and hands free control devices. These features not only allow the driver to operate the vehicle in a manner in which crashes can likely be avoided, but also protect the occupants in the event of a crash.

The Police Department has also made ongoing efforts to standardize console, siren and light control equipment, and other police vehicle 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. Specialty Units such as K9 units carry a higher cost due to the special purpose equipment it must be outfitted with. As an example, a K9 unit costs \$43,000.

Communications System

The Rio Rancho Police and Fire Department's communications system has had only minor enhancements since it was first installed in the mid-1980s. In 2015, a general obligation bond was approved by the citizens of Sandoval County to radically improve emergency radio communications. The new simulcast system utilizes microwave technology to send communication signals throughout the Sandoval County coverage area and new frequencies have been approved and assigned by the Federal Communications Commission (FCC). To date, four new towers have been constructed on Angel Rd., Northern Blvd., Franklin Rd., and City Center. The new system was installed, tested, and ready for use in October 2016.

The next technological improvement to the Communications Center will consist of upgrades to the Computer Aided Dispatch (CAD) and Records Management (RMS) systems. The systems upgrade will streamline dispatch and reporting activity for law enforcement, and fire and rescue allowing call takers, dispatchers, and field officers to utilize the latest mapping, crime analysis, situational awareness, and

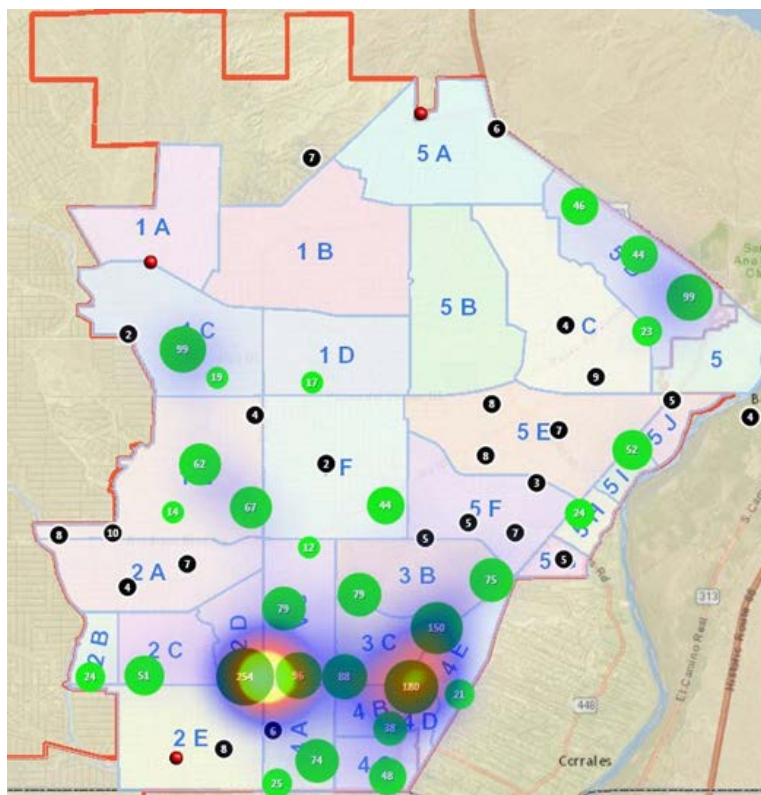
search reporting capabilities for the fastest and most accurate response to calls for service. RMS will eliminate redundant data entry by leveraging application integration with CAD and field reporting capabilities. Software will allow for several applications including desktop computer, laptop computer, tablets, and smartphone devices allowing

for remote access to the CAD and Records Management systems. RMS will provide more accurate data for decision making related to staffing, scheduling, crime analysis, criminal investigations, and identifying call volumes by geographical area and time of day.

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 annual department needs assessments, ad-hoc committee reports, and the city’s Strategic Plan goal for Safety: ensure that public safety service levels are maintained and that safety awareness is fostered. Strategic Plan objectives related to capital planning for the RRPD include establishing a recurring bond cycle to invest in public safety equipment, vehicles, and facility needs. The March 2018 municipal election will include a bond question for public safety equipment and vehicles to include police vehicle replacement.

The ‘heat map’ below indicates the locations where reported crimes have occurred. From the statistics obtained, the Department recommends a substation in the vicinity of Southern and Unser to address saturation. On the north side of the city, crime trends are not so apparent, primarily due to less focused development. A central location for a northern substation would be in the area of V. Sue Cleveland High School. Police substations have been placed on the Projects Under Consideration list and are considered deferred projects.



Developer Contributions

The city's updated Impact Fee Plan and Ordinance (O-9, Enactment 17-12), adopted in 2017 establishes new development fees effective July 1, 2017:

- Single Family Residential: \$348.50
- Multi-Family Residential: \$240
- Commercial: \$220/1,000 square foot
- Office/Institutional: \$670/1,000 square foot
- Industrial: \$20/1,000 square foot

These fees have been discounted from the Impact Fee Study's recommended unit costs. The recommended unit costs represent the current level of service experienced by existing development that new development would be asked to buy into under the study's methodology. The impact fee amounts were adjusted from the Impact Fee Study recommendations based on:

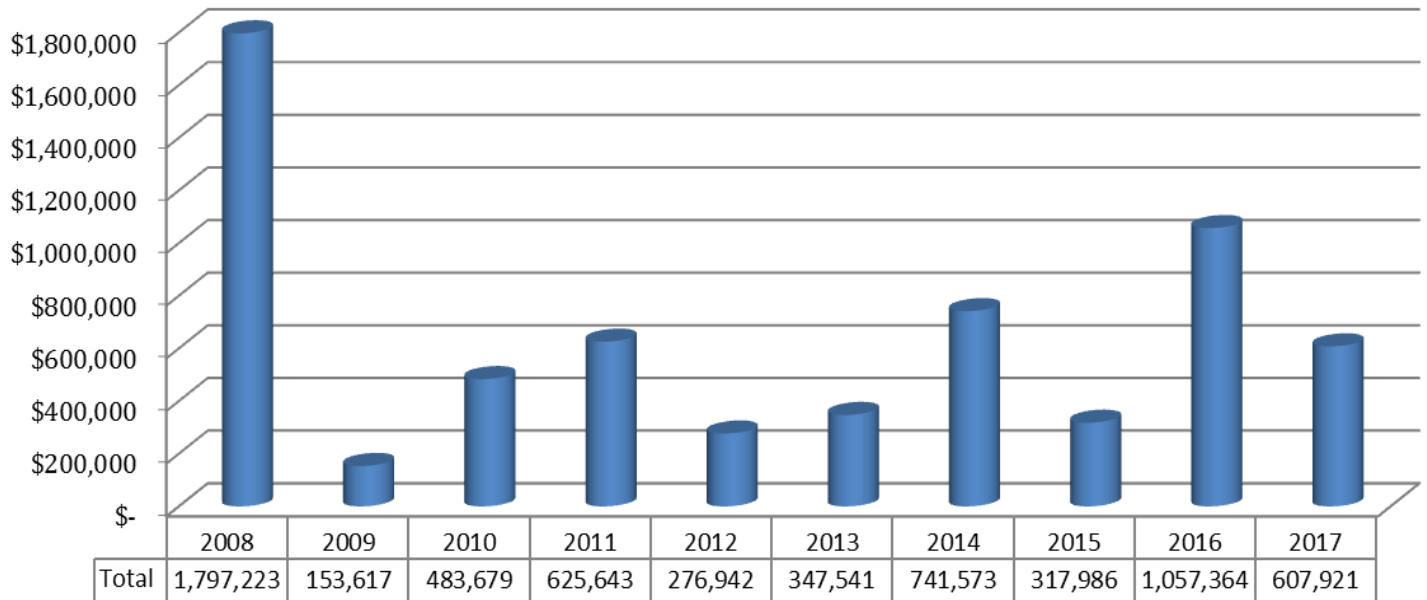
- Heavily weighting market competitiveness with Albuquerque
- Heavily weighting need to attract commercial/retail to the community to grow gross receipts tax based
- Maintaining the integrity of existing held credits
- Capital project needs of the city
- Best available data
- Providing predictability to developers
- Phase in changes to impact fees amounts over time

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 split among the Police and Fire and Rescue functions according to the Public Safety Vehicle Financing Plan (ICIP Exhibit 1) to finance public safety 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.

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, automated traffic enforcement fines, and public safety impact fees. General fund support in the last five years, namely for police vehicle acquisition, has amounted to twelve percent (12%) of total capital expenditures, while loan proceeds for police vehicles have accounted for twenty one (21%) 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; however Fiscal Year 2016 marked the first year of capital investment in excess of \$1 million since the peak. Capital spending over the last five fiscal years has been primarily for law enforcement vehicles and that trend is expected to continue due to plans for a recurring general obligation bond cycle to address public safety equipment and vehicle needs.

Police Capital Expenditures: FY2008-2017





2018-2023 Infrastructure and Capital Improvement Plan Police

FY2018-FY2023: ICIP Summary

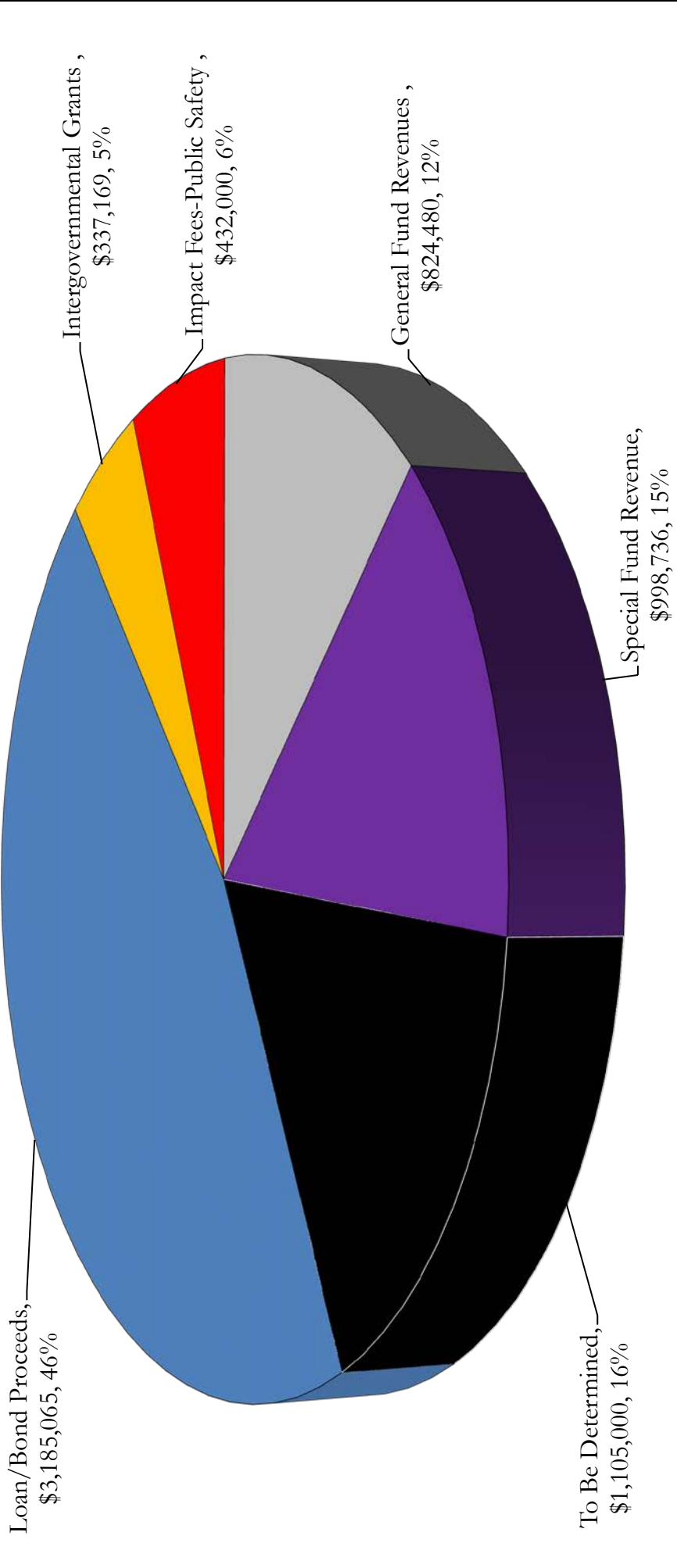
Rank Priority	Fund/ Project No.	Project Title	Project To Date	2018 Budget	2018 Additional Spending Anticipated	2018 Total	2019	2020	2021	2022	2023	Funding Requested: FY18-FY23	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding (A)+(B)+ (C)+(D)
													(A)	(B)	(C)	(D)	
1	Fund 280	RR Public Safety Communications Equipment	\$ 57,775	\$ -	\$ -	\$ 996,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 996,815	General Fund Revenues	Special Fund Revenues			\$ 996,815
2	Fund 101	Quantum Improvements	\$ 40,391	\$ 11,500	\$ 347,805	\$ 359,305	\$ -	\$ 134,000	\$ -	\$ 150,000	\$ -	\$ 643,305	General Fund Revenues	State Capital Outlay Appropriation	Federal Grants		\$ 643,305
3	PS1652; PS1774; PS1850	Police Vehicles	\$ 2,840,617	\$ 240,000	\$ 27,305	\$ 2,67,305	\$ 1,283,800	\$ -	\$ 1,183,400	\$ -	\$ 1,280,600	\$ 4,015,105	Impact Fees- Public Safety	Loan Proceeds	Automated Traffic Enforcement	G.O. Bond Proceeds	\$ 4,015,105
4	PS1780	Police Motorcycles (Replacement)	\$ 202,075	\$ -	\$ 17,225	\$ 17,225	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 122,225	Special Fund Revenues				\$ 122,225
5	N/A	Mobile Command Post	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	To Be Determined				\$ 500,000
6	N/A	SWAT Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,000	\$ 605,000	To Be Determined				\$ 605,000

TOTALS \$ 3,140,858 \$ 251,500 \$ 392,335 \$ 643,835 \$ 2,301,615 \$ 155,000 \$ 1,704,400 \$ 171,000 \$ 1,906,600 \$ 6,882,450

\$ 6,882,450



2018-2023 ICIP Financing Summary Police



	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Intergovernmental Grants	\$ 337,169						\$ 337,169
Impact Fees-Public Safety	\$ 72,000	\$ 72,000		\$ 144,000		\$ 144,000	\$ 432,000
General Fund Revenues	\$ 22,136	\$ 518,344	\$ 134,000		\$ 150,000		\$ 824,480
Special Fund Revenue	\$ 185,225	\$ 545,479	\$ 21,000	\$ 113,016	\$ 21,000	\$ 113,016	\$ 998,736
To Be Determined	\$ 27,305	\$ 1,165,792		\$ 500,000		\$ 605,000	\$ 1,105,000
Loan/Bond Proceeds	\$ 643,835	\$ 2,301,615	\$ 155,000	\$ 947,384		\$ 1,044,584	\$ 3,185,065
TOTAL							

POLICE			
PROJECTS UNDER CONSIDERATION			
Rank	Project Name	Fiscal Year(s)	Project Estimate
7	North Substation	2020-2021	\$ 2,156,000
8	South Substation	2022-2023	\$ 2,156,000
9	Multipurpose Law Enforcement Training	2023	\$ 2,513,000
	TOTAL		\$ 6,825,000

1. PROJECT INFORMATION

Project Title	Public Safety Communications Equipment and Software	Requesting Department	Police Department	Department Rank Priority No.	1
Project Category	Police	CIP Year	FY2018	Project No.:	Fund 280
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

The project consists of various Communications Center capital projects including: FY2018-Air Conditioner: \$7,500; FY2019-Computer Aided Dispatch (CAD) System replacement: \$996,815.

3. PROJECT JUSTIFICATION

The current CAD module was installed in 2001 and the records management software in the mid 1980s. Many technology changes have taken place for more efficient processing and dispatching of calls for service. New systems gives call takers and dispatchers the information and tools necessary to make critical decisions quickly and replacing the current system is expected to streamline dispatch activity across all disciplines for law enforcement, fire, and EMS. The new system leverages the latest mapping and CAD technology for the fastest and most accurate emergency response. Responding units can be dispatched by GIS locations based on the nearest units to the emergency which reduces response times. Units can access address history and warnings on locations and persons before arriving on scene. Information from each call is captured and automatically sent into records and reporting management software. The new system is designed for multi agency dispatching and records sharing. The reporting software can provide accurate data for decision making in staffing, scheduling personnel, crime analysis, and identifying call volumes by geographical areas.

4. PROJECT HISTORY AND STATUS

The project will be a jointly funded project for all Police and Fire agencies in Sandoval County. In 2015, the joint powers agreement was amended to allow for a special fund to be set up for the Sandoval County Regional Emergency Communications Center (SCRECC). Annual savings in the fund are reserved for capital expenditures for needs established by the SCRECC Board. A CAD selection committee was formed consisting of staff from Communications, Police, Fire, Records, and Information Technology. The committee demoed the CAD software modules and conducted interviews with other agencies that currently use the software. Full funding for the CAD replacement is anticipated to be available in Fiscal Year 2019.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Other	\$ 50,275	\$ -						\$ 50,275
Other		\$ 7,500		\$ 996,815					\$ 1,004,315
TOTAL		\$ 57,775	\$ -	\$ 996,815	\$ -	\$ -	\$ -	\$ -	\$ 1,054,590

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
General Fund Revenues	280-Regional Emergency Communicatio	\$ 30,043	\$ -	\$ 518,344					\$ 548,387
Other Special Fund Revenues	280-Regional Emergency Communicatio	\$ 27,732	\$ -	\$ 478,471					\$ 506,203
									\$ -
TOTAL		\$ 57,775	\$ -	\$ 996,815	\$ -	\$ -	\$ -	\$ -	\$ 1,054,590

1. PROJECT INFORMATION

Project Title	Quantum Improvements	Requesting Department	Police Department	Department Rank Priority No.	2
Project Category	Police	CIP Year	FY2018	Project No.:	FR1703; PS1777
Estimated Useful life of Asset	16-25 Years	District Location	Council District 6	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Improvements to the Quantum Police Headquarters Building consisting of FY2018-Evidence Storage Building: \$222,750; Security Wall: \$114,419; Video System Improvement: \$11,500. FY2020-Carpet Replacement: \$134,000. FY2022-Stucco Replacement: 150,000.

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 to include the slab, power, fire suppression, specialized shelving, and HVAC is anticipated to support the needs of the evidence room for 10 years. **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 plan 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. **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 2019.

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 a remodel of the administrative area to include a semi enclosed area for mail distribution, copying and other administrative tasks. The emergency generator located in the north parking lot was enclosed with security fencing to accommodate state law enforcement accreditation. The building security camera system has been improved to include updating the storage system, as well as adding camera's, some with the ability to capture sound. An evidence storage facility is funded by a 2016 state capital outlay appropriation while video security improvements are funded in the General Fund.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Design and Specifications			\$ 41,814						\$ 41,814
Construction	Other	\$ 40,391	\$ 317,491		\$ 134,000		\$ 150,000		\$ 641,882
Construction Management									\$ -
TOTAL		\$ 40,391	\$ 359,305	\$ -	\$ 134,000	\$ -	\$ 150,000	\$ -	\$ 683,696

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund and 244-DWI	\$ 26,885							\$ 26,885
Federal Grants	259-DPS Federal Grants	\$ 12,342	\$ 114,419						\$ 126,761
General Fund Revenues	101-General Fund	\$ 1,164	\$ 22,136		\$ 134,000		\$ 150,000		\$ 307,300
State Capital Outlay Appropriation To Be Determined	315-SAP Capital Fund		\$ 222,750						\$ 222,750
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 40,391	\$ 359,305	\$ -	\$ 134,000	\$ -	\$ 150,000	\$ -	\$ 683,696

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.:	PS1652; PS1774; PS1850
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 responding 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 156 vehicles through Fiscal Year 2023. An estimated amount of \$2.5 million is required for equipping police vehicles according to the plan. The FY2018 Budget includes replacement of approximately 10 vehicles utilizing public safety impact fees and automated traffic enforcement revenue.

3. PROJECT JUSTIFICATION

Replacing current vehicle inventory allows for safe operation of police vehicles and reliable 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. Response capabilities may be 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 38 percent of marked and pool units combined having 100,001 or more miles and an additional 16 percent possibly reaching 100,000 miles within the next year. That indicates the possibility of more than 50 percent of the Department's 120 marked and pool vehicle fleet in this category by next year. An overly aged fleet ultimately adds to the repair and maintenance costs of vehicles due to the increased propensity of older vehicles to breakdown or have parts failure after 80,000 miles as a result of extraordinary idle time and hard driving use. Since Fiscal Year 2010, the city has procured a total of one hundred eleven (111) police vehicles and continues to pursue options to more aggressively fund the police fleet replacement program, including General Obligation Bonds. Recent police vehicle acquisition have included FY10: Seven (7); FY11: Fourteen (14); FY12: Seven (7); FY13: Thirteen (13); FY14: Twenty Four (24); FY15: Eleven (11); FY16: Eleven (11); FY17: Twenty four (24). The city anticipates replacing ten (10) vehicles in FY2018 utilizing public safety impact fees and automated traffic enforcement funds.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Equipment/Vehicle	Recent City project	\$ 2,840,617	\$ 267,305	\$ 1,283,800	\$ -	\$ 1,183,400		\$ 1,280,600	\$ 6,855,722
Other									\$ -
TOTAL		\$ 2,840,617	\$ 267,305	\$ 1,283,800	\$ -	\$ 1,183,400	\$ -	\$ 1,280,600	\$ 6,855,722

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Federal Grants	259-DPS Federal Grants	\$ 236,673							\$ 236,673
Loan Proceeds	241-Law Enforcement Fund and 312-241-Law Enforcement Fund	\$ 933,088	\$ 27,305						\$ 960,393
State Grants	241-Law Enforcement Fund	\$ 613,199							\$ 613,199
Impact Fees-Public Safety	351-Impact Fees Roads	\$ 573,631	\$ 72,000	\$ 72,000		\$ 144,000		\$ 144,000	\$ 1,005,631
General Fund Revenues	101-General Fund/312-Equipment	\$ 330,424							\$ 330,424
Automated Traffic Enforcement	246-Public Safety Fund	\$ 153,603	\$ 168,000	\$ 46,008		\$ 92,016		\$ 92,016	\$ 551,643
G.O. Bond Proceeds				\$ 1,165,792		\$ 947,384		\$ 1,044,584	\$ 3,157,760
TOTAL		\$ 2,840,617	\$ 267,305	\$ 1,283,800	\$ -	\$ 1,183,400	\$ -	\$ 1,280,600	\$ 6,855,722

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.:	PS1780
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 eleven (11) units: eight (8) assigned to individual police officers for duty patrol and two (2) pool and training units. The department recently donated four (4) motorcycles to the Taos County Sheriff's Office in May 2016 (R16, Enactment 16-036), and four motorcycles to the Village of Los Lunas in March 2015 (R21, Enactment 15-020). 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**-One (1) R1200RT 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 a minimum of one (1) police motorcycle 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	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Planning and Feasibility									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Recent City project	\$ 202,075	\$ 17,225	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 324,300
Other									\$ -
TOTAL		\$ 202,075	\$ 17,225	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 324,300

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Special Fund Revenues	243-Traffic Enforcement Fund	\$ 202,075	\$ 17,225	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 324,300
									\$ -
									\$ -
									\$ -
TOTAL		\$ 202,075	\$ 17,225	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 324,300

1. PROJECT INFORMATION

Project Title	Police Mobile Command Post	Requesting Department	Police Department	Department Rank Priority No.	5
Project Category	Police	CIP Year	FY2021	Project No.:	N/A
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Revised 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. Ongoing maintenance has been performed to replace components that were never designed for the rigors of public safety use. A stabilizer bar was recently replaced, a repair that took three weeks to accomplish. 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 of police operations, including installing radios and setting up a command and briefing section. 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	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Planning and Feasibility									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Other					\$ 500,000			\$ 500,000
Other									\$ -
TOTAL			\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
To Be Determined						\$ 500,000			\$ 500,000
									\$ -
									\$ -
									\$ -
TOTAL			\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

1. PROJECT INFORMATION

Project Title	SWAT Rescue Vehicle	Requesting Department	Police Department	Department Rank Priority No.	6
Project Category	Police	CIP Year	FY2023	Project No.:	N/A
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Revised 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 three (3) critical incidents in 2016, five (5) in 2015, nine (9) in 2014, and twelve (12) in 2013. 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 is approved for (20) officers, but consists of (14) members. Each member 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 322,551 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. SWAT also acquired a Mine-Resistant Ambush Protected armored vehicle (MRAP) in 2014 from the United States Department of Defense/ Defense Reutilization and Marketing Office. The MRAP's most advantageous characteristic is the ballistic protection it provides. However, the size of this particular vehicle makes it difficult to utilize it in an urban environment.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Planning and Feasibility									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Other							\$ 605,000	\$ 605,000
Other									\$ -
TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,000	\$ 605,000

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
To Be Determined								\$ 605,000	\$ 605,000
									\$ -
									\$ -
									\$ -
TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,000	\$ 605,000

Police Vehicles

Since Fiscal Year 2010, Rio Rancho Police Department (RRPD) has procured a total of one hundred eleven (111) law enforcement vehicles as part of its ongoing fleet replacement program. Expenditures have totaled nearly \$4 million including equipping, and have drawn from Federal and State Grants, Public Safety Impact Fees, and General Fund sources as support. The department anticipates replacing ten (10) vehicles in Fiscal Year 2018. Thereafter, the Public Safety Vehicle Financing Plan consists of replacing 146 units through Fiscal Year 2023.



Police Motorcycles

Since Fiscal Year 2010, the RRPD has procured a total of nine (9) replacement BMW police motorcycles for use in traffic safety and enforcement operations. Funding for police motorcycles consist of Traffic Safety Education and Enforcement fund revenue in accordance with municipal code providing for the purchase of equipment for the traffic safety program. The FY2018 replacement schedule plans for a minimum of one (1) police motorcycle per fiscal year in order to smooth out the number of annual replacements over the planning period.