

Existing Inventory

The Rio Rancho Police Department (RRPD) operates out of the 48,660 square foot (sq. ft.) Quantum building located in east-central Rio Rancho near New Mexico Highway 528 and Quantum Road. The City acquired the Quantum building in 1997 (G.O. Bond, Series 1997: \$5,000,000) and subsequently renovated the facility in 2003 via a gross receipts tax bond issue (\$4,465,000). The Quantum facility currently houses the RRPD, consisting of 128 certified officers and approximately 67 civilian personnel, including the Sandoval County Emergency Communications Center (2,744 sq. ft.). The facility is also home to the city's Municipal Court (11,300 sq ft.) and Fire and Rescue command personnel (1,600 sq. ft.)

Major non-building capital assets of the RRPD include the law enforcement vehicle fleet consisting of 160 marked, unmarked, and special use units used for traffic, patrol, and investigation operations.

Current Capacity and Condition of Assets and Infrastructure

Quantum Building:

The Quantum facility currently functions as a Police headquarters, Municipal Courthouse, and Fire and Rescue command office. 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. Informal planning discussions among public safety officials and the Municipal Court have included acquisition and/or construction of new facilities for the Municipal Court and Fire and Rescue command staff, however no specific plans exist for such facilities outside of tentative proposals in the Infrastructure and Capital Improvement Plan (ICIP).

The facility is in relatively good condition and no major building renovations or improvements are required at this time. Recent building improvements have included:

- Lighting retrofit consisting of replacement of 702 lighting fixtures to reduce energy consumption and greenhouse gas emissions.
- 880 sq. ft. expansion of the county-wide Emergency Communications Center completed in December 2010.
- Fiberoptic/telecommunications upgrade.

Law Enforcement Vehicle Fleet:

The RRPD continues to face a critical phase in the aging of its law enforcement fleet inventory with more than thirty one percent (31%) having 100,001 miles or more, and an additional fifteen percent (15%) possibly reaching 100,001 miles within the next year. Since Fiscal Year 2010, the City has procured a total of 28 replacement patrol vehicles and continues to explore options for more aggressively funding a law enforcement vehicle replacement program. The Fiscal Year 2013 budget includes plans to acquire 14 replacement vehicles via a combination of cash and debt financing.

Police Motorcycle Fleet

The RRPD also maintains a motorcycle fleet of 11 units used in traffic operations throughout the city. The fleet consists of five 5 BMW and 6 Honda makes, however the Department will acquire BMW motorcycles as part of its replacement plans moving forward. The Fiscal Year 2012 budget included a capital appropriation for a replacement motorcycle funded by traffic enforcement revenues (Resolution 26, Enactment No. 12-026).

Indicators

Indicator	2012
Target Life of Law Enforcement Vehicles	% < 80,000 miles
Marked Police Units	36%
Unmarked Police Units	12%
Police Administration Units	5%
Special Use Police Units	1%
Pool Police Units	0%
Total Units	54%

The RRPD has identified an ideal target life for law enforcement vehicles of 80,000 miles. The table above indicates replacement of nearly half of the existing fleet according to this standard. To maintain a law enforcement fleet with mileage equal to or less than 80,000 miles, vehicles would be replaced every 5 to 6 years assuming annual mileage of 15,000. The estimated replacement cost through Fiscal Year 2018 for this standard, including equipping is \$8,339,000. The Fiscal Year 2013 ICIP presents a less stringent replacement standard of 100,000 miles, whereby vehicles are replaced every 6 to 7 years. This timeline incorporates the current cycling program whereby older, higher maintenance vehicles are placed in pool reserve status. The estimated replacement cost through Fiscal Year 2018 for the 100,000 mile standard is \$5,605,000.

Repair and Maintenance Programs/Activities

In July 2011, the RRPD’s Unit Committee recommended the transition to a traditional black and white police unit scheme for the marked law enforcement fleet beginning with newly acquired vehicles in Fiscal Year 2012. Following the recommendation of the committee to gradually transition existing fleet vehicles to the black and white scheme, RRPD has converted approximately 6 existing fleet units in addition to those newly acquired in 2012. The committee also made a concurrent recommendation to standardize console, and siren and light control equipment. The Fiscal Year 2013 budget also include an amount of \$34,813 in minor equipment for replacement of in-vehicle computers.

Infrastructure and Capital Improvement Plan Development

The RRPD updates its capital improvement plan concurrent with the annual budget process by which capital appropriations are requested pursuant to established departmental priorities. Various source documents guide development of the ICIP including department needs assessments, ad-hoc committee reports, and the city’s Strategic Plan. Goal 4, Strategy B of the Strategic Plan calls for the creation and

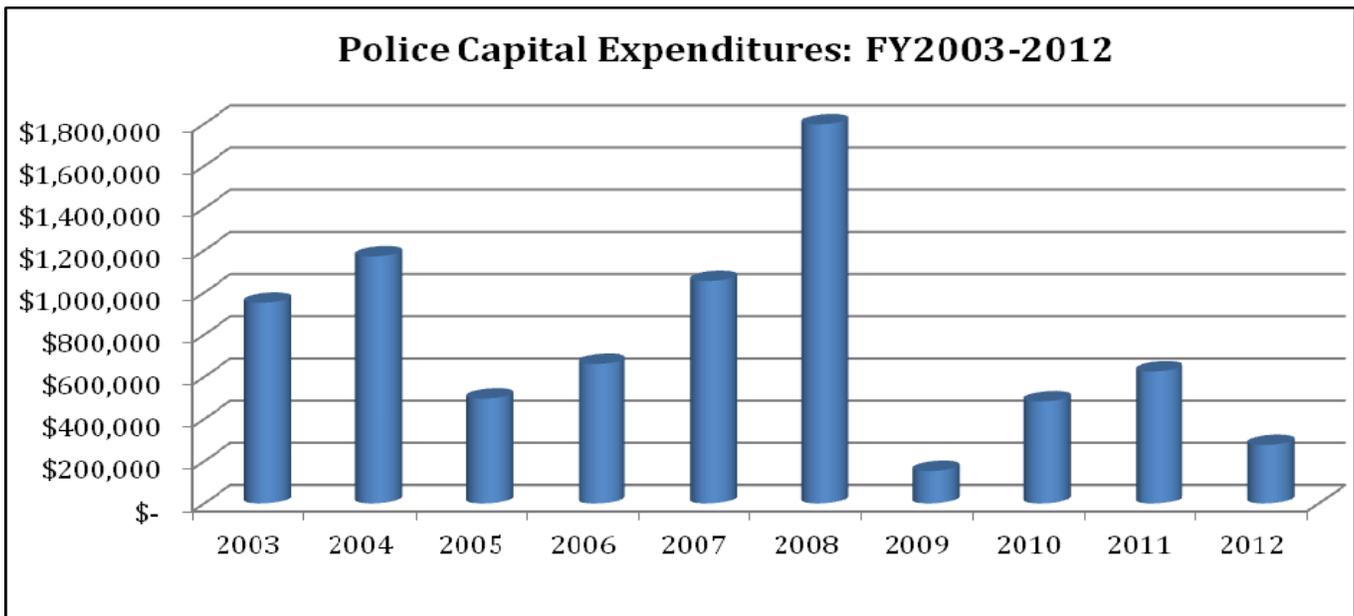
implementation of a plan to meet public safety facilities needs, including police substations. Goal 4, Strategy D of the Strategic Plan also identifies the creation and implementation of a voter approved public safety tax to fund personnel and capital.

Developer Contributions

The City’s Impact Fee Plan and Ordinance, adopted in 2005, establishes a standard level of service of 1.62 square feet of public safety building space per function population. Public safety buildings include those utilized by the police, emergency communications, code enforcement, animal control, fire and rescue, and municipal court functions. The City has elected to collect impact fees and construct its own public safety facilities, and therefore has minimal outstanding impact fee credits used by developers for physical improvements in lieu of payment of impact fees. 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.

Funding Sources

Police capital projects and equipment acquisitions are primarily funded through a combination of General Fund direct spending and transfers, Law Enforcement Protection Grant funding, and Public Safety Impact Fees. Other sources of funding include Federal Grants, and Traffic Education and Asset Forfeiture revenue. Expenditures for police capital projects and equipment are down substantially from its 10 year peak of \$1.8 million in Fiscal Year 2008. Up to Fiscal Year 2008, Police capital expenditures had been supported regularly and generously by the City's General Fund. Spending over the last 4 fiscal years have been primarily for law enforcement vehicles.

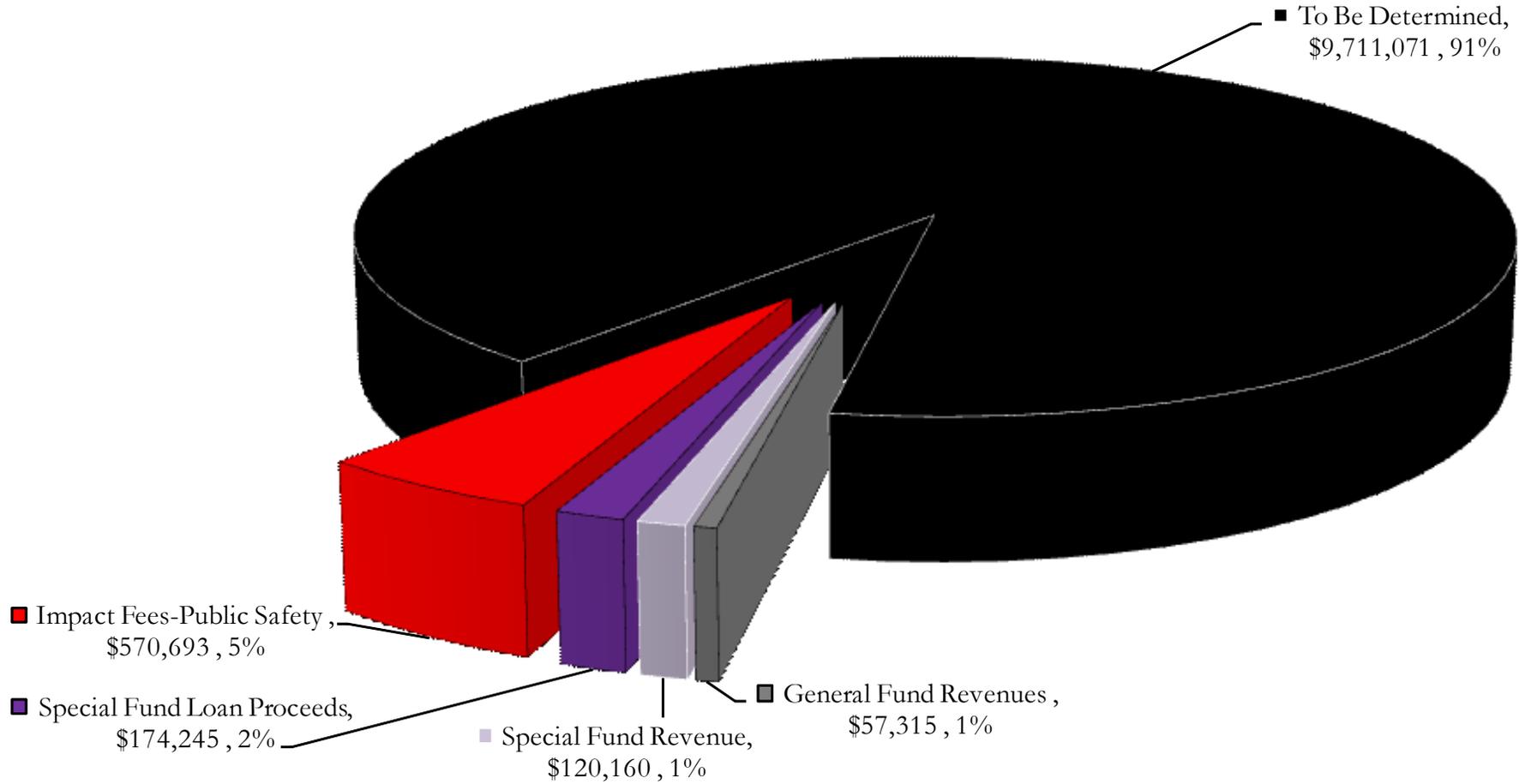




2013-2018 Infrastructure and Capital Improvement Plan Police

FY2013-FY2018: ICIP Summary

Rank Priority	Project No.	Project Title	Project To Date	2013 Budget	2013 Additional Spending Anticipated	2013 Total	2014	2015	2016	2017	2018	Funding Requested: FY13-FY18	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding
													(A)	(B)	(C)	(D)	(A) + (B) + (C) + (D)
1	PS1356	Marked Police Vehicles (Replacement)	\$ 846,904	\$ 148,275	\$ 1,010,505	\$ 1,158,780	\$ 943,640	\$ 334,180	\$ 507,780	\$ 210,800	\$ 319,920	\$ 3,475,100	Special Fund Loans Proceeds	Impact Fees- Public Safety	General Fund Revenues	To Be Determined	
													\$ 174,245	\$ 423,265	\$ 57,315	\$ 2,820,276	\$ 3,475,100
2	FUND 243	Police Motorcycles (Replacement)	\$ 77,824	\$ -	\$ -	\$ -	\$ 24,032	\$ 144,192	\$ 72,096	\$ 24,032	\$ 24,032	\$ 288,384	Other Special Fund Revenues	To Be Determined			
													\$ 120,160	\$ 168,224			\$ 288,384
3	N/A	SWAT Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000	To Be Determined				
													\$ 245,000				\$ 245,000
4	N/A	North Substation	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,056,000	Impact Fees- Public Safety	To Be Determined			
													\$ 48,340	\$ 2,007,661			\$ 2,056,000
5	N/A	South Substation	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,056,000	Impact Fees- Public Safety	To Be Determined			
													\$ 49,138	\$ 2,006,863			\$ 2,056,000
6	N/A	Multipurpose Law Enforcement Training Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,000	\$ 2,394,000	\$ 2,513,000	Impact Fees- Public Safety	To Be Determined				
												\$ 49,949	\$ 2,463,051			\$ 2,513,000	
TOTALS			\$ 924,728	\$ 148,275	\$ 1,010,505	\$ 1,158,780	\$ 1,212,672	\$ 534,372	\$ 2,635,876	\$ 2,353,832	\$ 2,737,952	\$ 10,633,484					\$ 10,633,484



	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
General Fund Revenues	\$ 57,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,315
Special Fund Revenue	\$ -	\$ 24,032	\$ 24,032	\$ 24,032	\$ 24,032	\$ 24,032	\$ 120,160
Special Fund Loan Proceeds	\$ 174,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,245
Impact Fees-Public Safety	\$ 90,960	\$ 82,940	\$ 96,680	\$ 98,276	\$ 99,898	\$ 101,939	\$ 570,693
To Be Determined	\$ 836,260	\$ 1,105,700	\$ 413,660	\$ 2,513,568	\$ 2,229,902	\$ 2,611,981	\$ 9,711,071
TOTAL	\$ 1,158,780	\$ 1,212,672	\$ 534,372	\$ 2,635,876	\$ 2,353,832	\$ 2,737,952	\$ 10,633,484

1. PROJECT INFORMATION

Project Title	Replacement Patrol Vehicles	Requesting Department	Police Department	Department Rank Priority	1
Project Category	Police	CIP Year	Recurring Capital Need	Project No.:	PS1356
Estimated Useful life of	10 Years	District Location	Multiple Districts	Project Request	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. Beginning in FY13 the cost of equipping will be considered minor furniture and equipment and will not be included in the estimated capital cost of replacement patrol vehicles in the ICIP. An estimate additional amount of \$2.1M in funding for equipping is required through Fiscal Year 2018.

3. PROJECT JUSTIFICATION

Replacing current vehicle inventory allows for safe operation and response to calls for service by the officer. Additionally, officers are placed in situations where police vehicles and various operating systems of vehicle are stressed. This is due to the need to respond to emergency scenes while maintaining operation for many hours during the day. These limits are jeopardized when officers are performing these functions in older vehicles that have incurred over 100,000 miles. The propensity is for these vehicles to wear 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 inventory with more than 31 percent having 100,001 or more miles and an additional 15 percent of the fleet possibly reaching 100,000 miles within the next year. That indicates the possibility of nearly one-half of the Department's 160 vehicle law enforcement 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 twenty eight (28) replacement police patrol 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. The FY13 budget includes plans to acquire fourteen (14) replacement vehicles via a combination of cash and debt financing.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/Vehicle	Other	\$ 846,904	\$ 1,158,780	\$ 943,640	\$ 334,180	\$ 507,780	\$ 210,800	\$ 319,920	\$ 4,322,004
Other									\$ -
TOTAL		\$ 846,904	\$ 1,158,780	\$ 943,640	\$ 334,180	\$ 507,780	\$ 210,800	\$ 319,920	\$ 4,322,004

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Federal Grants	259-DPS Federal Grants	\$ 93,202							\$ 93,202
Federal Grants	228-ARRA DOJ Fund	\$ 143,471							\$ 143,471
Special Fund Loans Proceeds	241-Law Enforcement	\$ 269,327	\$ 174,245						\$ 443,572
State Grants	241-Law Enforcement	\$ -							\$ -
Impact Fees-Public Safety	351-Impact Fees Roads	\$ 303,056	\$ 90,960	\$ 82,940	\$ 48,340	\$ 49,138	\$ 49,949	\$ 101,939	\$ 726,321
General Fund Revenues	101-General Fund/312-Equipment Repl.	\$ 37,849	\$ 57,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,164
To Be Determined			\$ 836,260	\$ 860,701	\$ 285,841	\$ 458,643	\$ 160,851	\$ 217,981	\$ 2,820,276
TOTAL		\$ 846,904	\$ 1,158,780	\$ 943,640	\$ 334,180	\$ 507,780	\$ 210,800	\$ 319,920	\$ 4,322,004

1. PROJECT INFORMATION

Project Title	Police Motorcycles	Requesting Department	Police Department	Department Rank Priority	2
Project Category	Police	CIP Year	FY2013	Project No.:	Fund 243
Estimated Useful life of	10 Years	District Location	Multiple Districts	Project Request	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 existing inventory of police motorcycles includes 11 units (9 assigned to individual police officers and 2 pool/training units). The inventory consists of 5 BMWs and 6 Honda makes, however, the Department will acquire BMW motorcycles only as part of its replacement plans. Recent acquisition of Police Motorcycles have included two (2) R1200 RT-P BMWs in Fiscal Years 2010 and 2011 utilizing traffic fine revenue. Replacement of two (2) police motorcycles were foregone in the Fiscal Year 2012 adopted budget, however the Governing Body subsequently appropriated \$30,000 in traffic fine revenue for one (1) replacement motorcycle (R 26, 12-026). The target replacement mileage for police motorcycles is 60,000 miles, and the replacement schedule plans for one (1) in Fiscal Years 2013 and 2014, six (6) in Fiscal Year 2015, three (3) in Fiscal Year 2016, and one (1) in Fiscal Years 2017 and 2018 based on current and a projected 15,000 annual mileage assumption.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	State price agreement	\$ 77,824	\$ -	\$ 24,032	\$ 144,192	\$ 72,096	\$ 24,032	\$ 24,032	\$ 366,208
Other									\$ -
TOTAL		\$ 77,824	\$ -	\$ 24,032	\$ 144,192	\$ 72,096	\$ 24,032	\$ 24,032	\$ 366,208

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Other Special Fund Revenues	243-Traffic Enforcement Fund	\$ 77,824	\$ -	\$ 24,032	\$ 24,032	\$ 24,032	\$ 24,032	\$ 24,032	\$ 197,984
To Be Determined			\$ -	\$ -	\$ 120,160	\$ 48,064	\$ -	\$ -	\$ 168,224
									\$ -
									\$ -
									\$ -
TOTAL		\$ 77,824	\$ -	\$ 24,032	\$ 144,192	\$ 72,096	\$ 24,032	\$ 24,032	\$ 366,208

1. PROJECT INFORMATION

Project Title	SWAT Vehicle	Requesting Department	Police Department	Department Rank Priority	3
Project Category	Police	CIP Year	FY2014	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 for secure storage and transport of specialized tactical equipment, armaments and personnel to scenes of critical incidents requiring highly specialized law enforcement response techniques. Vehicle to double as a separate, stand-alone mobile command center uniquely equipped for the control of SWAT operations for a team which serves all of Sandoval County and neighboring jurisdictions.

3. PROJECT JUSTIFICATION

Provide for a high level of enhanced safety for officers and the public in coordinated response to high risk situations involving armed perpetrators.

4. PROJECT HISTORY AND STATUS

The Department's Special Weapons and Tactics Team is one of the premier teams in the state of New Mexico. It is a highly specialized unit and consists of approximately twenty (20) members, each of whom is trained in particular specialties. The team is required to assemble to train for a full day twice per month. Under the umbrella of the SWAT Team is the Perimeter Team which consists of approximately ten (10) personnel who respond to SWAT situations to relieve initially responding patrol officers from perimeter duties, freeing them to resume their patrol duties. The Perimeter Team trains with the SWAT team on an on-going and consistent basis. Currently the SWAT team utilizes a retired ambulance and other non-armed vehicles to respond to critical incidents in the service area.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Other		\$ 245,000	\$ -					\$ 245,000
Other									\$ -
TOTAL		\$ -	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
To Be Determined			\$ 245,000						\$ 245,000
									\$ -
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000

1. PROJECT INFORMATION

Project Title	North Substation	Requesting Department	Police Department	Department Rank Priority	4
Project Category	Police	CIP Year	FY2015	Project No.:	N/A
Estimated Useful Life	Greater than 25 Years	District Location	Council District 3	Project Request	Unfunded Previous Project Request

2. PROJECT DESCRIPTION AND SCOPE

Construction of an approximately 13,000 square foot police substation to house personnel carrying out the police patrol function in northern areas of the City. Substation to function as an area command within the City primarily to incorporate patrol functions and community policing initiative efforts with limited administrative and investigative support. Approximate size of the area command to be served by the substation facility is 57 square miles. Administrative and investigative support functions would be free to utilize existing facilities once patrol officers are moved into the substation.

3. PROJECT JUSTIFICATION

The new facility will enhance police service in rapidly growing area within the City. Currently, the City's public safety function administers and operates out of one police station serving 104 square miles. As the City continues to grow, the existing facility is becoming increasingly inadequate to accommodate the number of officers required to maintain optimal staffing ratios and serve geographic areas far removed from the current police station. The Department of Public Safety estimates that by 2015 an additional 50 officers will be needed to meet the manpower standard of 1.9 officers per 1,000 population*. Based on this projection, the Quantum Public Safety Facility would support 179 officers and 34 civilian personnel occupying 37,000 square feet of facility space. The additional facility will enable growth in the police force necessary to meet manpower standards, while avoiding overcrowding within the existing public safety building. In addition to inadequate space considerations, the north substation is also justified in terms of physical distance and location relative to developing areas of the City. The existing Quantum building is located in an older, established, eastern part of the City, while recent growth has and continues to occur to the north, south, and west. Officers assigned to the farthest reaches of the City's limits will have ever increasing distances to transit to and from their beats and to conduct essential business such as shift briefings, filing of case reports, meeting citizens, and utilizing office equipment, thereby limiting their ability to proactively patrol their beats and engage in community policing efforts. *The Mid Region Council of Governments (MRCoG) short range 2015 population projection is 94,043.

4. PROJECT HISTORY AND STATUS

Discussions regarding the Department's growth and need for substation facilities have been ongoing over the last few years, and temporary solutions have been implemented to establish command area presence in various areas of the City. The Incident Command Vehicle has periodically been utilized as a mobile substation in conjunction with its primary Community Partnership Initiative (CPI) functions. The use of the vehicle in this manner, however, has been conducted as a community relations activity and is not intended as a permanent substitute for a working brick and mortar substation. Use of the vehicle as a mobile substation prohibits its use according to its intended purpose as a mobile command post for responding to major incidents and crime scene investigations, and causes excessive physical depreciation of the asset.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility	Other				\$ 35,000				\$ 35,000
Pre Design and Env. Review									\$ -
Land Acq./ROW	Other				\$ 21,000				\$ 21,000
Design and Specifications									\$ -
Construction	Other					\$ 2,000,000			\$ 2,000,000
Construction Management									\$ -
Equipment/Vehicle									\$ -
TOTAL		\$ -	\$ -	\$ -	\$ 56,000	\$ 2,000,000	\$ -	\$ -	\$ 2,056,000

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Impact Fees-Public Safety	354-Impact Fees PS				\$ 48,340				\$ 48,340
To Be Determined					\$ 7,661	\$ 2,000,000			\$ 2,007,661
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ -	\$ -	\$ 56,000	\$ 2,000,000	\$ -	\$ -	\$ 2,056,000

1. PROJECT INFORMATION

Project Title	South Substation	Requesting Department	Police Department	Department Rank Priority	5
Project Category	Police	CIP Year	FY2016	Project No.:	N/A
Estimated Useful Life	Greater than 25 Years	District Location	Council District 1	Project Request Status	Unfunded Previous Project Request

2. PROJECT DESCRIPTION AND SCOPE

Construction of an approximately 13,000 square foot police substation to house personnel carrying out the police patrol function in southern areas of the City. Substation to function as an area command within the City primarily to incorporate patrol functions and community policing initiative efforts with limited administrative and investigative support. Approximate size of the area command to be served by the substation facility is 57 square miles. Administrative and investigative support functions would be free to utilize existing facilities once patrol officers are moved into the substation.

3. PROJECT JUSTIFICATION

The new facility will enhance police service in rapidly growing area within the City. Currently, the City's public safety function administers and operates out of one police station serving 104 square miles. As the City continues to grow, the existing facility is becoming increasingly inadequate to accommodate the number of officers required to maintain optimal staffing ratios and serve geographic areas far removed from the current police station. The Department of Public Safety estimates that by 2015 an additional 50 officers will be needed to meet the manpower standard of 1.9 officers per 1,000 population*. Based on this projection, the Department of Public Safety would consist of 179 officers and 34 civilian personnel occupying 37,000 square feet of facility space. The additional facility will enable growth in the police force necessary to meet manpower standards, while avoiding overcrowding within the existing public safety building. In addition to inadequate space considerations, the south substation is also justified in terms of physical distance and location relative to developing areas of the City. The existing Quantum building is located in an older, established, eastern part of the City, while recent growth has and continues to occur to the north, south, and west. Officers assigned to the farthest reaches of the City's limits will have ever increasing distances to transit to and from their beats and to conduct essential business such as shift briefings, filing of case reports, meeting citizens, and utilizing office equipment, thereby limiting their ability to proactively patrol their beats and engage in community policing efforts. *The Mid Region Council of Governments (MRCoG) short range 2015 population projection is 94,043.

4. PROJECT HISTORY AND STATUS

Discussions regarding the Department's growth and need for substation facilities have been ongoing over the last few years, and temporary solutions have been implemented to establish command area presence in various areas of the City. The Incident Command Vehicle has periodically been utilized as a mobile substation in conjunction with its primary Community Partnership Initiative (CPI) functions. The use of the vehicle in this manner, however, has been conducted as a community relations activity and is not intended as a permanent substitute for a working brick and mortar substation. Use of the vehicle as a mobile substation prohibits its use according to its intended purpose as a mobile command post for responding to major incidents and crime scene investigations, and causes excessive physical depreciation of the asset.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility	Other					\$ 35,000			\$ 35,000
Pre Design and Env. Review									\$ -
Land Acq./ROW	Recent City project					\$ 21,000			\$ 21,000
Design and Specifications									\$ -
Construction	Cost Consultant						\$ 2,000,000		\$ 2,000,000
Construction Management									\$ -
Equipment/ Vehicle									\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ 2,000,000	\$ -	\$ 2,056,000

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Impact Fees- Public Safety	354-Impact Fees PS					\$ 49,138			\$ 49,138
To Be Determined						\$ 6,863	\$ 2,000,000		\$ 2,006,863
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ 2,000,000	\$ -	\$ 2,056,000

1. PROJECT INFORMATION

Project Title	Multipurpose Law Enforcement Training Facility	Requesting Department	Police Department	Department Rank Priority	6
Project Category	Police	CIP Year	FY2017	Project No.:	N/A
Estimated Useful Life	Greater than 25 Years	District Location	Council District 2	Project Request Status	Unfunded Previous Project Request

2. PROJECT DESCRIPTION AND SCOPE

Design and construction of a multi-purpose training facility/complex, to include a classroom, driving track, and multiple firing ranges for use in police training exercises. The estimated acreage required is approximately 12 acres. Because of gunfire and vehicle noise the facility should be located in as remote a location as possible within the confines of space identified as being within the future incorporated area of the City. While the specific site is currently unidentified, Council District 1 has the most potential land both suitable and available for this type of land use. Land cost is a best estimation of the required amount of land in undeveloped areas within the City that may be viable. Later additions to the training complex might include a shoot house and structures simulating buildings within a town to facilitate realistic tactical training and field problems.

3. PROJECT JUSTIFICATION

All Rio Rancho police officers are required to complete and pass annual qualifications related to weapons and emergency driving and pursuit training. Such training must be conducted at an appropriately configured and equipped facility. The training complex would provide a one-stop-shop location for standardizing and scheduling of training requirements for the City's 129 certified police force. Outcomes resulting from build out and use of such a facility would include increased proficiency of training, reduction in costs associated with contract services for firearms qualifications, and reduction in costs associated with employee travel time and fleet costs. The training complex would be also be utilized by the City's Special Weapons and Tactics (SWAT) Team and Perimeter Team, by national training entities, and surrounding police agencies in Sandoval County and the Metropolitan area.

4. PROJECT HISTORY AND STATUS

Currently, the Department fulfills its requirements by utilizing facilities of other departments and entities ranging from the eastern side of Kirtland Air Force Base throughout the Albuquerque metropolitan area and up to Santa Fe. Each of those entities constructed the facilities under their control for their own uses and therefore have priority when it comes to scheduling the use of the facilities. As time goes on and the Department continues to grow, the scheduling processes will become more unwieldy and difficult to achieve. The Department is also required to assist in paying for upkeep of the facilities that it borrows and is also required to provide manpower to each of these facilities in the form of instructors to compensate for their use.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility								\$ -	-
Pre Design and Env. Review								\$ -	-
Land Acq./ROW	Recent City project						\$ 84,000		\$ 84,000
Design and Specifications	Cost Consultant						\$ 35,000		\$ 35,000
Construction	Cost Consultant							\$ 2,394,000	\$ 2,394,000
Construction Management								\$ -	-
Equipment/ Vehicle								\$ -	-
Other								\$ -	-
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,000	\$ 2,394,000	\$ 2,513,000

6. PROPOSED SOURCES OF FUNDING

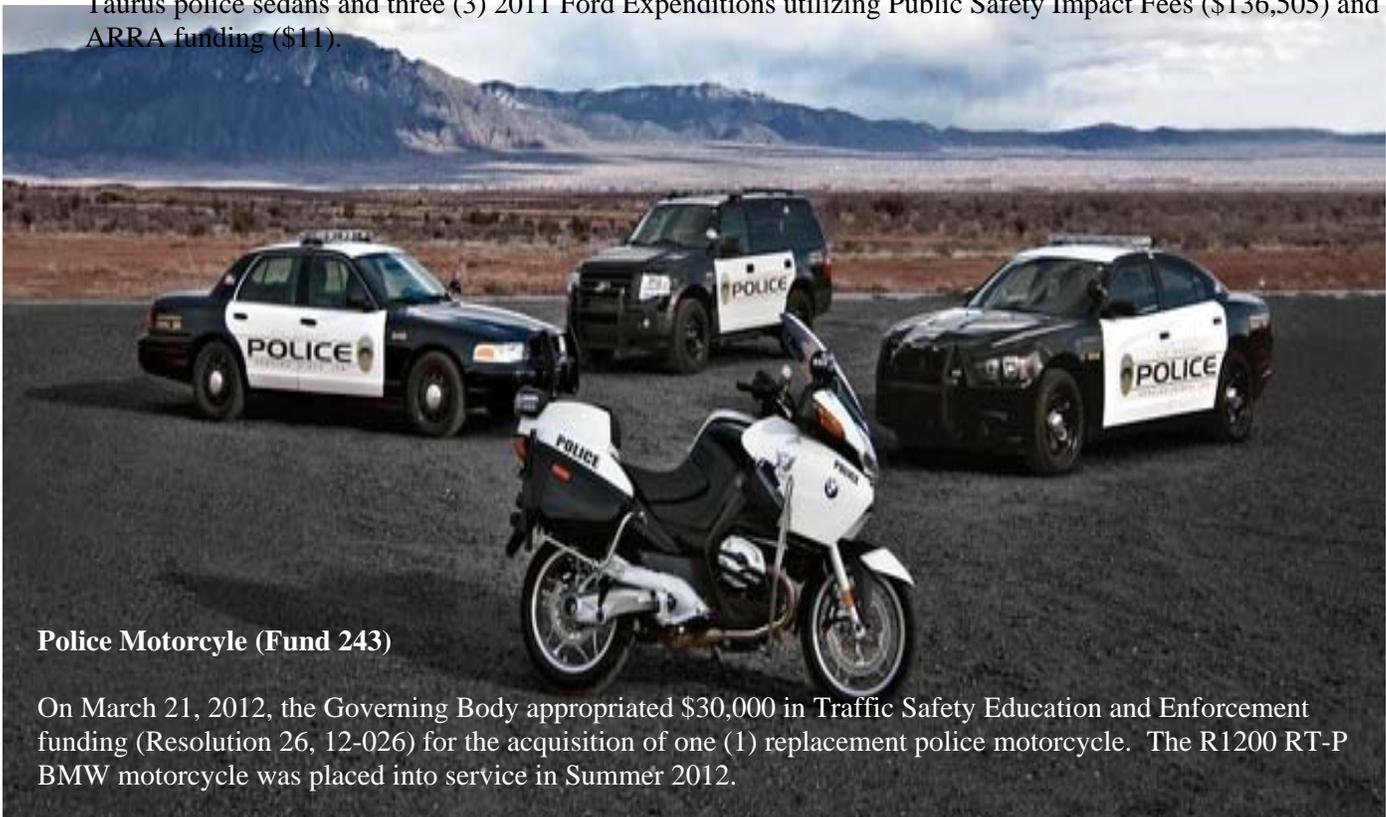
REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Impact Fees- Public Safety	354-Impact Fees PS						\$ 49,949		\$ 49,949
To Be Determined							\$ 69,051	\$ 2,394,000	\$ 2,463,051
								\$ -	-
								\$ -	-
								\$ -	-
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,000	\$ 2,394,000	\$ 2,513,000

Police Patrol Vehicles (PS1262 & PS1265)

In Fiscal Year 2012, the Rio Rancho Police Department (RRPD) acquired 7 Dodge Police Chargers as part its law enforcement vehicle replacement program. 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. Funding for 2012 replacement vehicles included grant funding from the Department of Justice (\$26,328), General Operating revenue (\$37,849), and Public Safety Impact Fees (\$166,551).

Since Fiscal Year 2010, the RRDP has procured a total of twenty eight (28) 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).



Police Motorcycle (Fund 243)

On March 21, 2012, the Governing Body appropriated \$30,000 in Traffic Safety Education and Enforcement funding (Resolution 26, 12-026) for the acquisition of one (1) replacement police motorcycle. The R1200 RT-P BMW motorcycle was placed into service in Summer 2012.