

Existing Inventory

The Rio Rancho Police Department (RRPD), consisting of 131 certified officers, operates out of the 48,660 square foot (sq. ft.) Quantum building located in east-central Rio Rancho near the intersection of New Mexico Highway 528 and Quantum Road. The city acquired the building in 1997 (G.O. Bond, Series 1997: \$5,000,000) and subsequently renovated the facility in 2003 via a gross receipts tax bond (\$4,465,000). The Quantum building is also occupied by 73 civilian personnel, including administrative staff, the Code Enforcement Division, and the Sandoval County Emergency Communications Center (2,744 sq. ft.). The Municipal Court (11,300 sq. ft.), and until recently, the Fire Rescue Administrative Division (1,600 sq. ft.) also have space at the facility.

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 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. In May 2013, the city acquired a new building for the Fire and Rescue Administrative Division and fire personnel have relocated out of Quantum. Informal planning discussions among public safety officials and the Municipal Court involve acquisition and/or construction of a new facility, however no specific plans exist at this time outside of tentative proposals in the Infrastructure and Capital Improvement Plan (ICIP). A Municipal Courthouse is considered a deferred capital need in the FY14 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 completed in August 2011.

Law Enforcement Vehicle Fleet:

The RRPD continues to face a critical phase in the aging of its law enforcement fleet inventory with forty two percent (42%) 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 acquired a total of 41 replacement law enforcement vehicles and continues to explore options for more aggressively funding a vehicle replacement program. The FY14 ICIP includes plans for debt financing 20 replacement vehicles via a special limited obligation loan pledging the city's state shared gross receipts tax revenue. The FY14 Budget also includes 2 new vehicle acquisitions related to newly authorized police officer positions.

Police Motorcycle Fleet

The RRPD maintains a motorcycle fleet of 13 motorcycles used in traffic operations throughout the city. The fleet consists of 7 BMW and 6 Honda makes, however the Department has acquire BMW motorcycles as part of its replacement plan since FY10. The FY13 Budget included capital appropriations for two motorcycle purchases and an additional replacement motorcycle will also be purchased in FY14.

Indicators

Indicator	Dec. 2012
Target Life of Law Enforcement Vehicles	% < 80,000 miles
Marked Police Units	26%
Unmarked Police Units	8%
Police Administration Units	6%
Special Use Police Units	3%
Pool Police Units	0%
Total Units	43%

The RRPD has identified an ideal target life for law enforcement vehicles of 80,000 miles. The table above indicates replacement of more than half of the existing fleet would be necessary to meet this standard. To maintain a law enforcement fleet with mileage equal to or less than 80,000 miles, vehicles would be replaced every 5 to 6 years assuming annual mileage of 15,000. The estimated replacement cost through Fiscal Year 2019 for this standard, including equipping is \$10,154,564. The Fiscal Year 2014 ICIP presents a less stringent replacement standard of 100,000 miles, whereby vehicles are replaced every 6 to 7 years. The number of replacement vehicles is smoothed out over the planning period and fit within a reasonable estimate of annual financing availability. This financing plan involves replacing 126 vehicles through Fiscal Year 2019 at an estimated cost of \$5,239,332.

Repair and Maintenance Programs/Activities

In July 2011, the RRPD’s Unit Committee recommended the transition to a traditional black and white police unit scheme for the marked law enforcement fleet beginning with newly acquired vehicles in Fiscal Year 2012. Following the recommendation of the committee to gradually transition existing fleet vehicles to the black and white scheme, RRPD has converted approximately 11 existing units in addition to those newly acquired in 2012 and 2013. No specific plans exist to convert additional existing units to the black and white scheme due to the high mileage of the remaining vehicles.

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

Infrastructure and Capital Improvement Plan Development

The RRPD updates its capital improvement plan concurrent with the annual budget process. Various source documents guide development of the ICIP

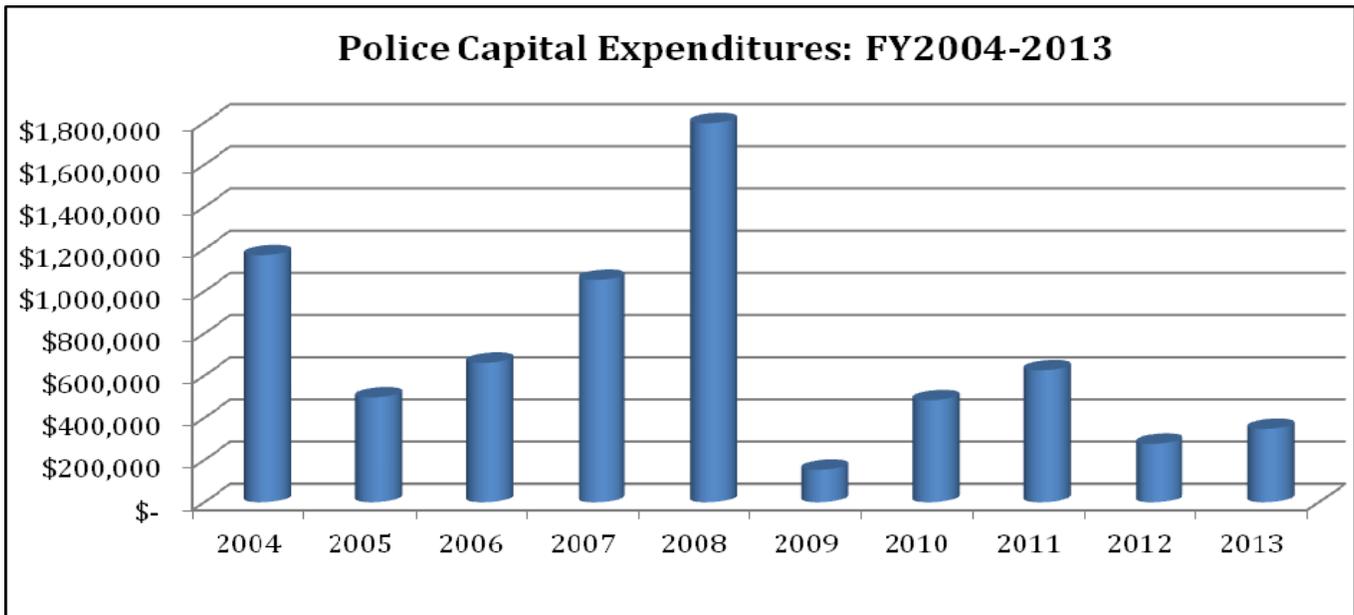
including department needs assessments, ad-hoc committee reports, and the city’s Strategic Plan. Goal 4, Strategy B of the Strategic Plan calls for the creation and implementation of a plan to meet public safety facilities needs, including police substations. Goal 4, Strategy D of the Strategic Plan also identifies the creation and implementation of a voter approved public safety tax to fund personnel and capital.

Developer Contributions

The city’s Impact Fee Plan and Ordinance, adopted in 2005, establishes a standard level of service of 1.62 square feet of public safety building space per function population. Public safety buildings include those utilized by the police, emergency communications, code enforcement, animal control, fire and rescue, and municipal court functions. The city has elected to collect impact fees and construct its own public safety facilities, and therefore has minimal impact fee credits outstanding. Impact fee revenue is generally split evenly among the police, and fire rescue functions to finance public safety building improvements and equipment costing \$10,000 or more and having a useful life exceeding ten (10) years. The Impact Fee Capital Improvement Plan (IFCIP) for public safety impact fees is included in the ICIP as a component plan.

Funding Sources

Police capital projects and equipment acquisitions have been funded through a combination of general fund direct spending and operating transfers, law enforcement protection grant funding, and public safety impact fees. General fund support in the last five years has been minimal due to budget constraints. 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 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.

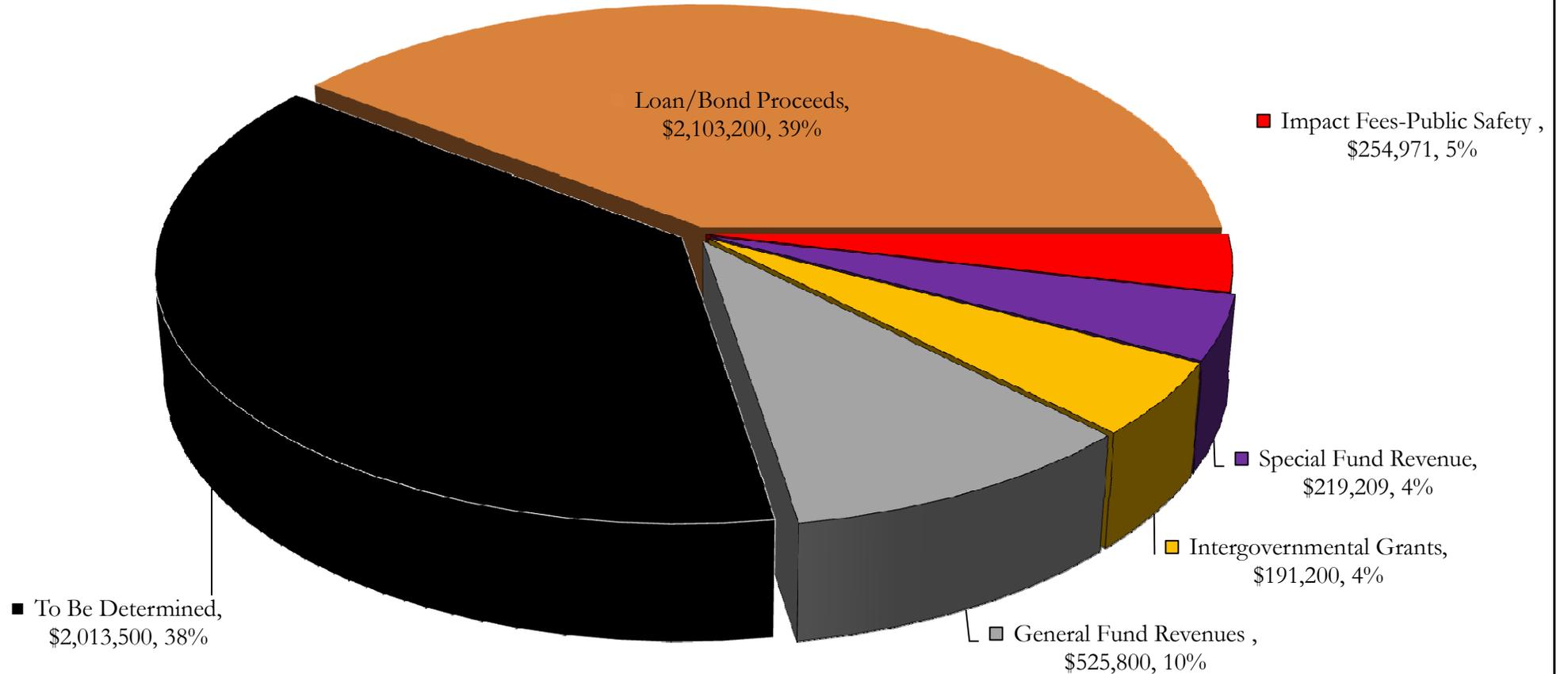




2014-2019 Infrastructure and Capital Improvement Plan
Police

FY2014-FY2019: ICIP Summary

Rank Priority	Fund/Project No.	Project Title	Project To Date	2014 Budget	2014 Additional Spending Anticipated	2014 Total	2015	2016	2017	2018	2019	Funding Requested: FY14-FY19	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding	
													(A)	(B)	(C)	(D)	(A) + (B) + (C)+ (D)	
1	PS1441	RR Public Safety Communications Upgrade (incl. Angel Tower Relocation)	\$ -	\$ -	\$ -	\$ -	\$ 1,599,011	\$ -	\$ -	\$ -	\$ -	\$ 1,599,011	Impact Fees- Public Safety	To Be Determined				
													\$ 15,971	\$ 1,583,041			\$ 1,599,011	
2	PS1356	Police Vehicles (Replacement)	\$ 1,150,324	\$ 47,800	\$ -	\$ 478,000	\$ 525,800	\$ 717,000	\$ 191,200	\$ 717,000	\$ 191,200	\$ 717,000	\$ 3,059,200	Impact Fees- Public Safety	General Fund Revenues	G.O. Bond Proceeds	State Grants	
														\$ 239,000	\$ 1,529,600	\$ 1,099,400	\$ 191,200	\$ 3,059,200
3	PS1378; PS1445	Police Motorcycles (Replacement)	\$ 87,823	\$ 29,800	\$ -	\$ 30,459	\$ 60,259	\$ 89,400	\$ 119,200	\$ 29,800	\$ 29,800	\$ 29,800	\$ 358,259	Other Special Fund Revenues	To Be Determined			
														\$ 209,259	\$ 149,000			\$ 358,259
4	Fund 313; PS1444	Quantum Improvements	\$ -	\$ 9,950	\$ -	\$ 9,950	\$ 36,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,410	Other Special Fund Revenues	To Be Determined			
														\$ 9,950	\$ 36,460			\$ 46,410
5	N/A	SWAT Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	To Be Determined				
														\$ 245,000				\$ 245,000
TOTALS			\$ 1,238,147	\$ 87,550	\$ 508,459	\$ 596,009	\$ 2,686,871	\$ 310,400	\$ 746,800	\$ 221,000	\$ 746,800	\$ 5,307,880					\$ 5,307,880	



	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Intergovernmental Grants	\$ -	\$ -	\$ 47,800	\$ 47,800	\$ 47,800	\$ 47,800	\$ 191,200
Special Fund Revenue	\$ 70,209	\$ 29,800	\$ 29,800	\$ 29,800	\$ 29,800	\$ 29,800	\$ 219,209
Impact Fees-Public Safety	\$ -	\$ 63,771	\$ 47,800	\$ 47,800	\$ 47,800	\$ 47,800	\$ 254,971
General Fund Revenues	\$ 47,800	\$ 95,600	\$ 95,600	\$ 95,600	\$ 95,600	\$ 95,600	\$ 525,800
To Be Determined	\$ -	\$ 1,924,100	\$ 89,400	\$ -	\$ -	\$ -	\$ 2,013,500
Loan/Bond Proceeds	\$ 478,000	\$ 573,600	\$ -	\$ 525,800	\$ -	\$ 525,800	\$ 2,103,200
TOTAL	\$ 596,009	\$ 2,686,871	\$ 310,400	\$ 746,800	\$ 221,000	\$ 746,800	\$ 5,307,880

**POLICE
PROJECTS UNDER CONSIDERATION**

Rank	Project Name	Fiscal Year(s)	Project Estimate
6	North Substation	2015-2016	\$ 2,156,000
7	Law Enforcement Major Equipment	2015	\$ 44,000
8	South Substation	2017-2018	\$ 2,056,000
9	Multipurpose Law Enforcement Training Center	2018-2019	\$ 2,513,000
	TOTAL		\$ 6,769,000

1. PROJECT INFORMATION

Project Title	Public Safety Radio Communications Analog Simulcast System	Requesting Department	Police Department	Department Rank Priority	1
Project Category	Police	CIP Year	FY2014	Project No.:	PS1441
Estimated Useful life of	10 Years	District Location	Multiple Districts	Project Request Status	New Project Request

2. PROJECT DESCRIPTION AND SCOPE

Improve the radio system for Rio Rancho Police and Fire personnel such that radio transmissions to the Communications Center can be received from first responders in the field. This will be accomplished by a simulcast microwave network linking all of the current towers and the future Angel Rd tower together. This will allow field officers and fire/rescue personnel on portable and mobile communications to key up multiple transmitters simultaneously, providing for clear communications back to the 911 center. In Fiscal Year 2014, the project consists of relocating an existing 180 ft. City owned communications tower to the top of Angel Rd. in Corrales. Grants have been secured by participating communications center jurisdictions for the relocation and no City funds will be utilized. In Fiscal Year 2015, the project consists of upgrading the City's radio system to a 6 channel VHF analog simulcast solution comprised of four (4) sites.

3. PROJECT JUSTIFICATION

The Rio Rancho Police and Fire department have been working on the same radio system since its initial installation in the mid 80's. The city of Rio Rancho has grown with pockets of communities spread throughout a large geographic area. The terrain of Rio Rancho with hills and arroyos cause pockets of dead spots that require different towers for different locations. The system is combined of transmitters and receivers that are located at towers at Rainbow/Northern, Santa Fe Hills, Santa Ana center, and the radio communications tower at the 911 center. These receivers are currently placed to help with field communications on the primary police and fire channel. This allows officers to transmit from the field and their signal will be received by the nearest tower and transmitted back to the dispatch center. However some locations do not allow for officers to hear the transmissions coming back from the communications center. To add to this problem, the Federal Communications Center mandated that all agencies working on VHF/UHF frequencies change their transmissions to narrowband by January of 2013. In order to meet this federal requirement the Rio Rancho Police and Fire departments made this transition in September of 2012. Narrowbanding requires the wavelength of the radio transmission to be cut in half. It was predicted that it would effect coverage areas, but it could not be clearly defined by coverage maps alone. The narrowbanding in fact caused areas that had marginal communications to become dead spots with no communications. Some of these spots cannot be determined until field officers actually respond to these areas only to find out they have no communications. The only way to cover these dead spots is to add more antenna towers and link our towers together.

4. PROJECT HISTORY AND STATUS

The current radio network for the Rio Rancho Police and Fire was designed in mid 80's and has evolved over the years into the current system with improvements occurring in a fragmented manner based on needs of a new subdivision that the system at the time could not cover. There was discussion and reviews of radio systems over the years but they were expensive and not within the budget. It has also been difficult to meet the demands of the coverage areas because of the distance between the many different subdivisions. Narrowbanding caused added deterioration to the system. The current radio system is providing radio communications in most areas of the city for mobile radios. It is when field personnel exit their vehicles go into areas of dead spots that their safety could be jeopardized because of their inability to request help from the 911 center.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Design and Specifications									\$ -
Construction	Quotes		\$ -	\$ 1,599,011					\$ 1,599,011
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ -	\$ -	\$ 1,599,011	\$ -	\$ -	\$ -	\$ -	\$ 1,599,011

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund		\$ -						\$ -
Federal Grants	301-Capital Projects Fund		\$ -						\$ -
Impact Fees- Public Safety	354-Impact Fees PS		\$ -	\$ 15,971					\$ 15,971
To Be Determined				\$ 1,583,041					\$ 1,583,041
									\$ -
									\$ -
TOTAL		\$ -	\$ -	\$ 1,599,011	\$ -	\$ -	\$ -	\$ -	\$ 1,599,011

1. PROJECT INFORMATION

Project Title	Replacement Police Vehicles	Requesting Department	Police Department	Department Rank Priority	2
Project Category	Police	CIP Year	Recurring Capital Need	Project No.:	PS1356; PS1449
Estimated Useful life of	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 126 vehicles through Fiscal Year 2019. An estimated amount of \$2,227,932 is required for equipping police vehicles. The FY14 Final Budget also includes two (2) new vehicle acquisitions related to newly authorized police officers.

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 42 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 more than 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 (41) replacement police patrol vehicles and has created a five (5) year financial plan for 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 \$136,506 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**-Thirteen (13) police sedans utilizing \$214,627 of general fund revenues and \$88,793 of public safety impact fees.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Other	\$ 1,150,324	\$ 525,800	\$ 717,000	\$ 191,200	\$ 717,000	\$ 191,200	\$ 717,000	\$ 4,209,524
Other									\$ -
TOTAL		\$ 1,150,324	\$ 525,800	\$ 717,000	\$ 191,200	\$ 717,000	\$ 191,200	\$ 717,000	\$ 4,209,524

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	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 Fund	\$ 269,327	\$ 478,000					\$ 525,800	\$ 1,273,127
State Grants	241-Law Enforcement Fund	\$ -	\$ -		\$ 47,800	\$ 47,800	\$ 47,800	\$ 47,800	\$ 191,200
Impact Fees-Public Safety	351-Impact Fees Roads	\$ 391,849	\$ -	\$ 47,800	\$ 47,800	\$ 47,800	\$ 47,800	\$ 47,800	\$ 630,849
General Fund Revenues	101-General Fund/312-Equipment Repl.	\$ 252,476	\$ 47,800	\$ 95,600	\$ 95,600	\$ 95,600	\$ 95,600	\$ 95,600	\$ 778,276
G.O. Bond Proceeds			\$ -	\$ 573,600	\$ -	\$ 525,800	\$ -	\$ -	\$ 1,099,400
TOTAL		\$ 1,150,324	\$ 525,800	\$ 717,000	\$ 191,200	\$ 717,000	\$ 191,200	\$ 717,000	\$ 4,209,524

1. PROJECT INFORMATION

Project Title	Police Motorcycles	Requesting Department	Police Department	Department Rank Priority	3
Project Category	Police	CIP Year	FY2014	Project No.:	PS1378; PS1445
Estimated Useful life of	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 13 units: 9 assigned to individual police officers for duty patrol, and 4 out of service motorcycles previously used as pool and training units. The inventory consists of 7 BMWs and 6 Honda makes, however, the Department has acquired BMW motorcycles as part of its replacement plans since Fiscal Year 2010. Recent acquisition of Police Motorcycles have included two (2) R1200 RT-P BMWs in Fiscal Years 2010 and 2011 utilizing traffic fine revenue. Replacement of two (2) police motorcycles were foregone in the Fiscal Year 2012 adopted budget, however the Governing Body subsequently appropriated \$30,000 in traffic fine revenue for one (1) replacement motorcycle (R 26, 12-026). 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, three (3) in Fiscal Year 2015, four (4) in Fiscal Year 2016, and one (1) in Fiscal Year 2017, 2018, and 2019 based on a projected 13,000 annual mileage assumption.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Recent City project	\$ 87,823	\$ 60,259	\$ 89,400	\$ 119,200	\$ 29,800	\$ 29,800	\$ 29,800	\$ 446,082
Other									\$ -
TOTAL		\$ 87,823	\$ 60,259	\$ 89,400	\$ 119,200	\$ 29,800	\$ 29,800	\$ 29,800	\$ 446,082

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Other Special Fund Revenues	243-Traffic Enforcement Fund	\$ 87,823	\$ 60,259	\$ 29,800	\$ 29,800	\$ 29,800	\$ 29,800	\$ 29,800	\$ 297,082
To Be Determined			\$ -	\$ 59,600	\$ 89,400	\$ -	\$ -	\$ -	\$ 149,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 87,823	\$ 60,259	\$ 89,400	\$ 119,200	\$ 29,800	\$ 29,800	\$ 29,800	\$ 446,082

Police Patrol Vehicles (PS1356)

In Fiscal Year 2013, the Rio Rancho Police Department (RRPD) acquired thirteen (13) 2012 Dodge Chargers at an average cost per vehicle of \$23,340. Funding for FY13 replacement vehicles included General Funds (\$214,627) and Public Safety Impact Fees (\$88,793).

Since Fiscal Year 2010, the RRDP has procured a total of forty one (41) 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 Charges utilizing Public Safety Impact Fees (\$166,551), General Funds (\$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.

