

Existing Inventory

Response services of the Rio Rancho Fire Rescue Department (RRFR) operate out of 6 fire stations and 1 substation (used for storage only). Staffing for these stations consist of 89 authorized fire rescue personnel providing fire suppression, emergency medical services (EMS), and technical rescue services over a 104 square mile coverage area. Each fire station houses a minimum contingent of 1 ambulance and 1 fire engine. The Department has achieved the Public Protection Classification of 3 from The Insurance Service Organization (ISO).

In August 2013, the Fire Rescue Administrative Division relocated from the Quantum building to a newly acquired headquarters located at 1526 Stephanie Road. The facility consists of 3,200 square feet of office space and 3,400 square feet of warehouse space. Information technology improvements are currently in progress and renovations are planned to convert the warehouse into additional office space and an emergency operations center and training center. The relocation meets a critical department need to have a single location for administrative staff (3), fire command staff (12), and sufficient functional space for meetings and trainings.

Major non-building capital assets of the RRFR include the fire and rescue vehicle fleet consisting of 54 assets used for fire and EMS response, fire prevention, administration and command activities. Fire apparatus consists of:

- 12 Ambulance Units
- 13 Fire Trucks
- 3 Brush Trucks
- 1 Fuel Truck

Current Capacity and Condition of Assets and Infrastructure

Fire Stations

The 7 fire rescue stations consist of:

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

Station 1 is antiquated and its basic infrastructure needs to be updated, including the fire suppression and sewer systems. Shower and living areas are not optimal for the cohabitation of male and female firefighters and a major redesign and renovation to the bunk, kitchen, and living areas are needed. In 2013, the State Legislature appropriated \$520,000 for improvements at Station 1 and an additional \$26,033 in city funds will be expended to make improvements in Fiscal Year 2014.

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

Originally 4 bays and a 200 sq. ft office, this station was enlarged to 5,000 square feet in 2000. Half of the floor plan for this station is living area and the remaining half are bays for the interior storage of response vehicles. This station had a wall relocated and HVAC redone to provide a sleeping area for the Captain in Fiscal Year 2013. The cost was less than \$4,000.

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

Originally 4 bays and an 800 sq. ft. office, this station was reconfigured in 2000 to convert 2 of the bays into living quarters. Half of the floor plan for this station is living area and the remaining half are bays for the interior storage of response vehicles. The living area in this station is sparse with a very small kitchen, small living room, and no dining area. An expansion to improve conditions at this station is estimated at \$300,000.

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

Conditions are good at this facility.

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

Station 6 uses a standardized floor plan developed in 2006 for future stations and conditions are good. In 2012, there was settling of the foundation that evolved into a crack in the midline of the floor. This crack needs to be filled, and then leveled with the surrounding floor. New flooring will need to be installed as a permanent repair, and there are also separations of the walls in several corners of the station due to this settling. These corners will need to be taped, textured and painted to eliminate the gaps in the walls. The entry to the station is not draining away from the entrance door and creates flooding during rains. The concrete in this entry will need to be removed and re-poured to provide proper drainage. Estimates are in the \$10,000 range for these three projects.

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

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

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

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

Fire Rescue Vehicle Fleet

In general, the Department's response apparatus experiences moderate to heavy use resulting from the current call volume and distribution of calls based on geography and level of severity. In 2012, RRFR responded to more than 8,000 calls for service within

the 104 square mile city limits and over 200 additional calls in neighboring mutual aid areas.

RRFR has identified an ideal target life for fire and EMS vehicles based on age and mileage criteria. Sport utility vehicles (SUVs), sedans, and vans used by command staff, administration, and fire prevention should be replaced at 10 years or 100,000 miles. Light duty ambulances should be maintained in a 'front line' status for 5 years or 80,000 miles, while medium duty chassis ambulances can run for up to 160,000 miles. Both types of ambulance chassis can be placed in reserve status for an additional 5 years. RRFR currently runs a majority of light duty ambulances, however plans to transition to medium duty ambulances when acquiring new units began in Fiscal Year 2013. Medium and heavy duty fire apparatus can be in 'front line' status for 10 years or 100,000 miles and fill the role of a reserve unit for 15 years or 125,000 miles.

The FY14 ICIP presents a replacement schedule modified to include the estimated effects of current vehicle condition, age, use, and maintenance costs for establishing replacement intervals. Also, the FY14 ICIP moderates the overall replacement schedule to be mindful of financial constraints. While funding for some scheduled replacements in the FY14 ICIP remains to be determined at this time, their placement in the ICIP reflects the urgency and priority of these fire apparatus. In practical terms, RRFR is attempting to utilize and maintain vehicles to the limits of the combined age and mileage criteria so as to extend the useful life of the fleet. The tables below present basic fleet statistics for ambulance and fire engines. 4 frontline ambulance units meet the ideal target age and mileage criteria and are shaded in green. 1 frontline ambulance unit meets the age criterion but not the mileage criterion and is shaded in yellow, while 2 frontline ambulance units are flagged red for placement in reserve status and/or immediate replacement. 7 frontline fire engines/trucks meet the ideal target age and mileage criteria and are shaded in green. 1 frontline fire engine/truck meets the mileage criterion but not the age criterion and is shaded in yellow, while 1 frontline fire engine/truck is flagged red for immediate replacement.

Capital Improvement Plan

Fire Rescue



FY14

Ambulances

*Excludes Ambulance Units used for wildlife deployment and extended operations. Total Ambulances: 10

<u>Frontline</u>	1-79,999	80,000-120,000	>120,000	Total
1-5 years	1	3	0	4
> 5 years	2	0	2	4
Total Frontline	3	3	2	8
Reserve				
1-10 years	0	0	2	2
> 10 years	0	0	0	0
Total Reserve	0	0	2	2
Total Ambulances	3	3	4	10

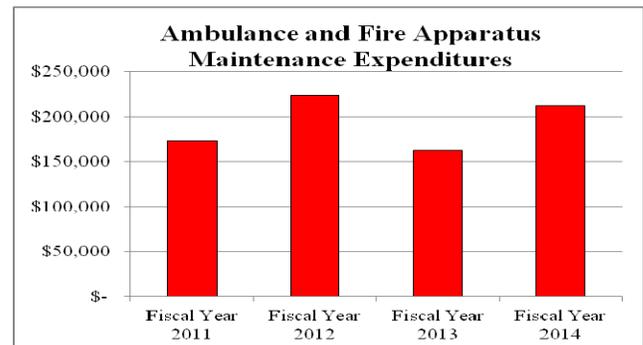
Fire Engines/Trucks

*Total Fire Engines/Trucks: 13

<u>Frontline</u>	1-99,999	100,000-125,000	>125,000	Total
1-10 years	6	1	0	7
> 10 years	1	0	1	2
Total Frontline	7	1	1	9
Reserve				
1-10 years	0	0	0	0
> 10 years	3	1	0	4
Total Reserve	3	1	0	4
Total Fire Engines/Trucks	10	2	1	13

Repair and Maintenance Programs/Activities

Expenditures for ambulance and fire apparatus maintenance have averaged \$186,625 over the last three fiscal years. High maintenance cost due to an aged fleet has been identified in the Fire Chief's 2012 Annual Report as a major challenge facing the Department in 2013.



Infrastructure and Capital Improvement Plan Development

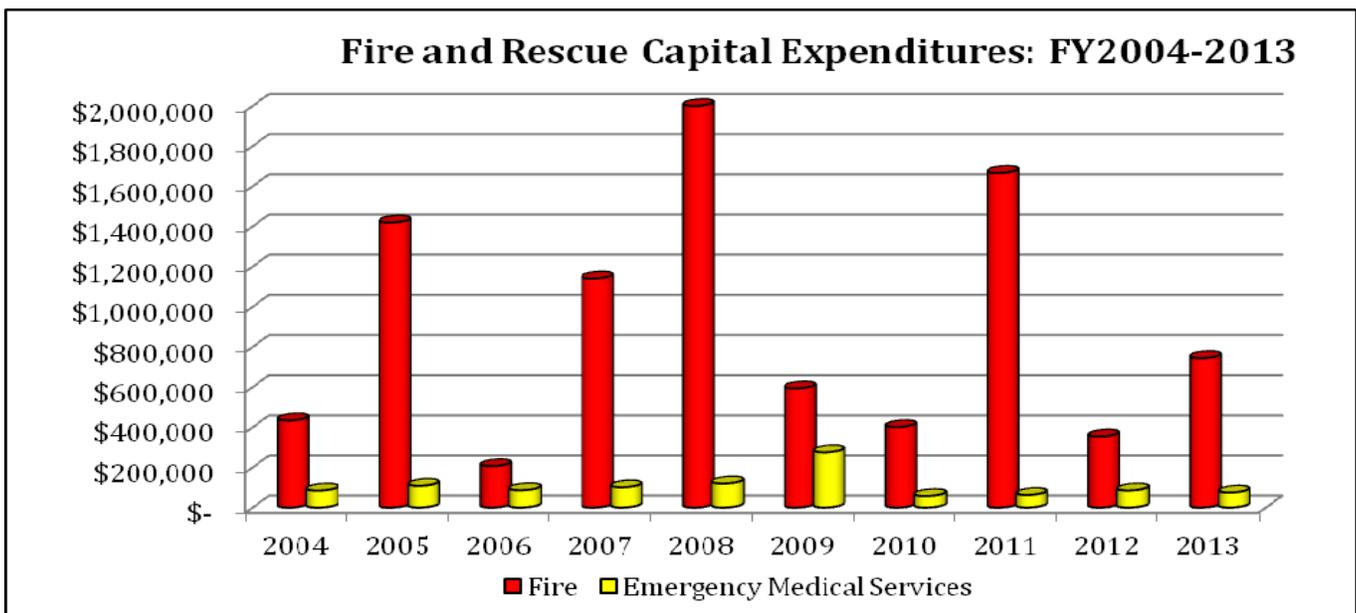
RRFR updates its capital improvement plan concurrent with the annual budget process. Various source documents guide development of the ICIP including the Chief’s Annual Report, and the city’s Strategic Plan. Goal 4, Strategy B of the Strategic Plan calls for the creation and implementation of a plan to meet public safety facilities needs, including new fire stations and a fire headquarters facility. Goal 4, Strategy D of the Strategic Plan also identifies the creation and implementation of a voter approved public safety tax to fund personnel and capital.

Developer Contributions

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

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

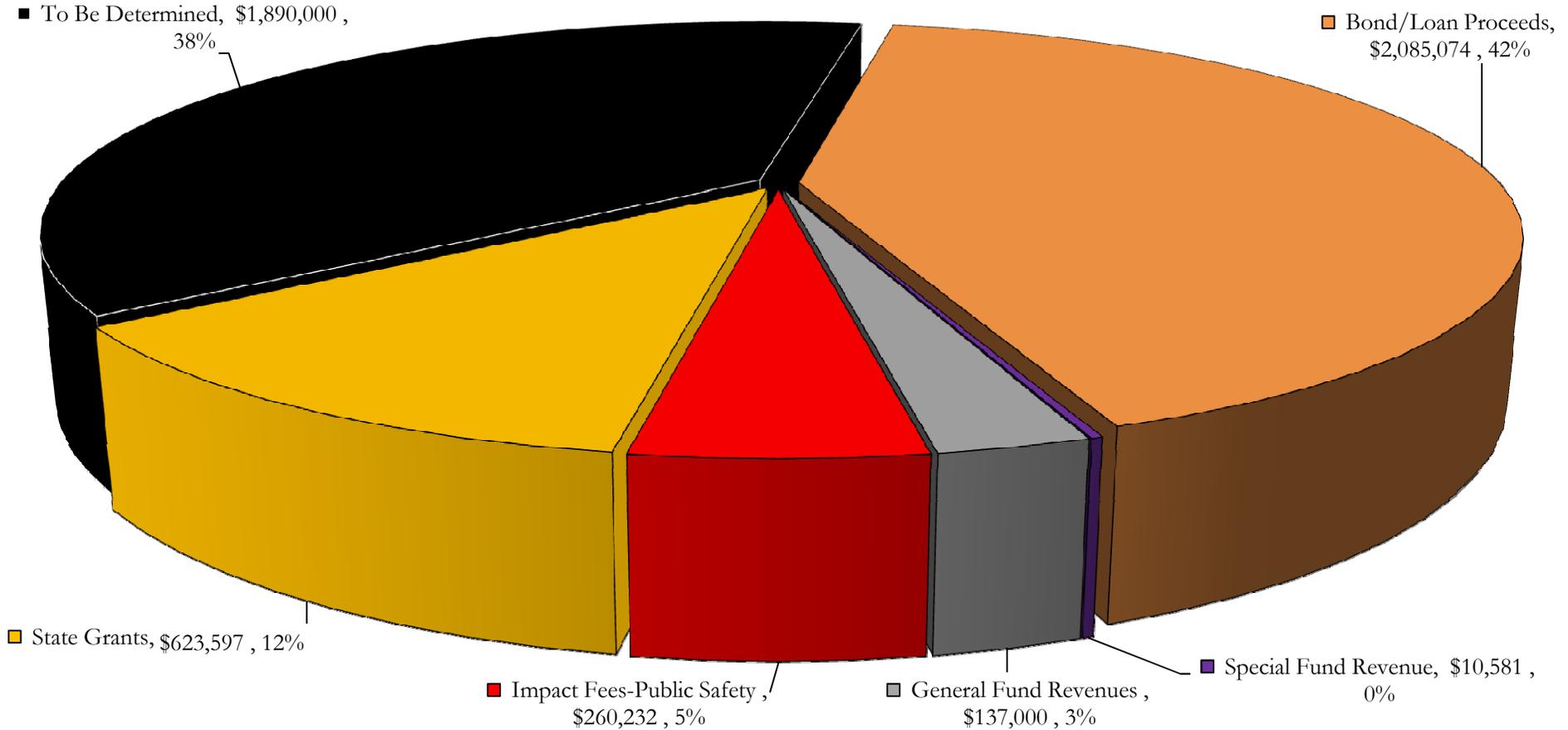




2014-2019 Infrastructure and Capital Improvement Plan Fire Rescue

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: FY19-FY19	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding	
													(A)	(B)	(C)	(D)	(A) + (B) + (C) + (D)	
1	FR1355; FR1448	Fire Apparatus, incl. Refurbishment	\$ 1,072,116	\$ 25,422	\$ 659,578	\$ 685,000	\$ 990,000	\$ 300,000	\$ 1,200,000	\$ 200,000	\$	\$ 3,375,000	General Revenue/Bond/ Loan	State Grants	Impact Fees-Public Safety	To Be Determined		
													\$ 2,107,533	\$ 75,000	\$ 252,468	\$ 940,000	\$ 3,375,000	
2	Fund 101; Fund 251	Fire and EMS Equipment (Major): Cardiac Monitors/Defibrillator and Ambulance Cots	\$ 139,587	\$ 39,615	\$	\$ 39,615	\$ 42,000	\$ 27,000	\$ 42,000	\$ 27,000	\$ 42,000	\$	\$ 219,615	General Fund Revenues	State Grants	To Be Determined		
														\$ 27,000	\$ 12,615	\$ 180,000		\$ 219,615
3	FR1382	Station 1 Remodel/Renovation and Move Training Grounds	\$	\$	\$ 1,026,563	\$ 1,026,563	\$	\$	\$	\$	\$	\$	\$ 1,026,563	Other Special Fund Revenues	State Grants	State Capital Outlay Appropriation	To Be Determined	
														\$ 10,581	\$ 15,982	\$ 520,000	\$ 480,000	\$ 1,026,563
4	FR1103	Fire and Rescue Administrative Building and Emergency Operations Center	\$ 701,739	\$	\$ 95,306	\$ 95,306	\$	\$	\$	\$	\$	\$	\$ 95,306	Special Fund Loans Proceeds	Impact Fees-Public Safety			
														\$ 87,541	\$ 7,765			\$ 95,306
5	N/A	Fire and Rescue Command Vehicles	\$	\$	\$	\$	\$	\$ 30,000	\$ 30,000	\$ 30,000	\$	\$	\$ 90,000	To Be Determined				
														\$ 90,000				\$ 90,000
6	N/A	Diesel Removal Systems	\$	\$	\$ 46,000	\$ 46,000	\$ 32,000	\$ 26,000	\$ 32,000	\$ 32,000	\$ 32,000	\$	\$ 200,000	To Be Determined				
														\$ 200,000				\$ 200,000
TOTALS			\$ 1,913,442	\$ 65,037	\$ 1,827,447	\$ 1,892,484	\$ 1,064,000	\$ 383,000	\$ 1,304,000	\$ 289,000	\$ 74,000	\$	\$ 5,006,484					\$ 5,006,484



	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Special Fund Revenue	\$ 10,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,581
General Fund Revenues	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,000
Impact Fees-Public Safety	\$ 33,187	\$ 63,570	\$ -	\$ 163,475	\$ -	\$ -	\$ 260,232
State Grants	\$ 623,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 623,597
To Be Determined	\$ 526,000	\$ 314,000	\$ 383,000	\$ 304,000	\$ 289,000	\$ 74,000	\$ 1,890,000
Bond/Loan Proceeds	\$ 562,119	\$ 686,430	\$ -	\$ 836,525	\$ -	\$ -	\$ 2,085,074
TOTAL	\$ 1,892,484	\$ 1,064,000	\$ 383,000	\$ 1,304,000	\$ 289,000	\$ 74,000	\$ 5,006,484

**FIRE AND RESCUE
PROJECTS UNDER CONSIDERATION**

Rank	Project Name	Fiscal Year(s)	Project Estimate
7	Future Fire and Rescue Stations ¹	2016-2020	\$ 8,000,000
8	New Fire Apparatus	2017-2019	\$ 2,150,000
	TOTAL		\$ 10,150,000
	1. In priority order: Cleveland High School Area; Southern Blvd. and Rainbow Blvd. Area; Northern Meadows Area; Chayote Ave. and Lincoln Ave. Area.		

1. PROJECT INFORMATION

Project Title	Fire Apparatus, including Refurbishment	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority	1
Project Category	Fire and Rescue	CIP Year	FY2013	Project No.:	FR1355
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

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

3. PROJECT JUSTIFICATION

The Rio Rancho Fire Rescue Department has developed a capital needs assessment that includes new apparatus for new stations planned through Fiscal Year 2019 and replacement/refurbishment of apparatus to replenish an aging fleet. New apparatus and fire command vehicles has been included on the "Projects Under Consideration" list. New and replacement apparatus needs through Fiscal Year 2019 exceed estimated resource availability, however funding has been identified for near term needs including: one (1) replacement ambulance unit, and one (1) replacement engine.

4. PROJECT HISTORY AND STATUS

The fire apparatus fleet includes: 1. two (2) fire engines and/or pumpers over the 15 year old National Fire Protection Association (NFPA) recommended replacement age; and, 2. six (6) ambulances whose mileage exceed 90,000, three (3) of which are currently run as active front line units. The Department continues to address the need to acquire new, replace, and refurbish existing apparatus and recent prior year capital acquisitions have including: acquisition of two (2) fire engines and refurbishment of two (2) ambulance units in Fiscal Year 2010 and 2011. The Department also replaced the chassis on its Wildland Brush Truck in Fiscal Year 2012 and acquired a new ambulance unit in Fiscal Year 2013. The Fiscal Year 2013 budget also included funding for an additional replacement ambulance unit anticipated to be delivered in September 2013.

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	Other	\$ 1,072,116	\$ 685,000	\$ 990,000	\$ 300,000	\$ 1,200,000	\$ 200,000	\$ -	\$ 4,447,116
Other									\$ -
TOTAL		\$ 1,072,116	\$ 685,000	\$ 990,000	\$ 300,000	\$ 1,200,000	\$ 200,000	\$ -	\$ 4,447,116

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
General Fund Revenues	312-Equipment Replacement	\$ 15,547	\$ 110,000		\$ -	\$ -	\$ -	\$ -	\$ 125,547
Special Fund Loans Proceeds	250-Fire Protection Fund	\$ 332,275	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 332,275
State Grants	250-Fire Protection Fund	\$ 274,655	\$ 75,000		\$ -	\$ -	\$ -	\$ -	\$ 349,655
Impact Fees-Public Safety	354-Impact Fees PS	\$ 449,639	\$ 25,422	\$ 63,571	\$ -	\$ 163,475	\$ -	\$ -	\$ 702,107
Bond/Loan Proceeds		\$ -	\$ 474,578	\$ 686,430	\$ -	\$ 836,525	\$ -	\$ -	\$ 1,997,533
To Be Determined		\$ -	\$ -	\$ 240,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ -	\$ 940,000
TOTAL		\$ 1,072,116	\$ 685,000	\$ 990,000	\$ 300,000	\$ 1,200,000	\$ 200,000	\$ -	\$ 4,447,116

FIRE/EMS APPARATUS INVENTORY

#	Unit	Fire Apparatus	Make Model	Model Year	Date Acquired	Mileage	Replacement/Reserve Status Amb.: >90,00 miles; Apparatus: > 15 years	Station Assignment	Replacement Cost (incl. equipment)
1	901	TYPE I AMBULANCE	FORD 350	2003	2/24/2004	140,411	Replacement/Reserve Status	Stn 7, R70	\$ 200,000
2	903	TYPE I AMBULANCE	FORD 350	2003	2/28/2003	163,719	Replacement/Reserve Status	Stn 6, R10	\$ 200,000
3	904	TYPE 1 AMBULANCE	FORD 350	2005	3/15/2005	116,543	Active Frontline	Stn 2, R20	\$ 200,000
4	905	TYPE 1 AMBULANCE	FORD 350	1997	1/1/1997	74,282	Replacement/Reserve Status; Wildlife Deployment	Stn 5, R4 wildland	\$ 200,000
5	906	TYPE 1 AMBULANCE	FORD 350	2006	3/7/2007	140,180	Active Frontline	Stn 7, R7	\$ 200,000
6	909	TYPE 1 AMBULANCE	FORD 350	2005	4/6/2006	66,213	Extended Operations Vehicle	Rehab Unit	\$ 200,000
7	910	MARK IV AMBULANCE	FORD 450	2008	1/3/2008	100,836	Active Frontline	Stn 6, R6	\$ 200,000
8	929	TYPE 1 AMBULANCE	FORD 350	2008	9/4/2008	91,142	Active Frontline	Stn 5, R5	\$ 200,000
9	930	TYPE I AMBULANCE	FORD 350	2008	9/4/2008	83,825	Active Frontline	Stn 3, R3	\$ 200,000
10	960	AMBULANCE	FORD 475	2007	2/19/2010	56,232	Active Frontline	Stn 1, R1	\$ 200,000
11	961	AMBULANCE	FORD 475	2007	2/19/2010	48,332	Active Frontline	Stn 2, R2	\$ 200,000
12	963	AMBULANCE	FRIEGLTLINER M2	2012	5/7/2012	2,430	Active Frontline	Stn 7, R7	\$ 200,000
									\$ 2,400,000
1	907	LADDER	75' PIERCE	2007	6/7/2007	61,089	Active Frontline	Stn 1, Tr1	\$ 750,000
2	912	LADDER	65' PIERCE	1996	1/1/1996	87,970	Replacement/Reserve	Stn 5	\$ 750,000
3	915	ENGINE/TRUCK 1 (LADDER)	110' PIERCE	1986	8/16/2004	30,658	Out of Service		\$ 900,000
4	927	FIRE / EMS (LADDER)	75' PIERCE	2007	8/14/2007	61,048	Active Frontline	Stn 5, E5	\$ 750,000
									\$ 3,150,000
1	916	ENGINE	MACK	1984	1/1/1984	26,361	Out of Service		\$ 500,000
2	925	ENGINE	PIERCE	1999	1/1/1999	137,654	Active Frontline	Stn 1	\$ 500,000
3	926	ENGINE	INTERNATIONAL	2001	1/1/2001	61,455	Active Frontline/Reserve	Stn 4	\$ 500,000
									\$ 1,500,000
1	908	PUMPER	PIERCE	2005	12/27/2004	106,212	Active Frontline	Stn 6, E6	\$ 500,000
2	911	PUMPER	PIERCE	1996	1/1/1996	116,732	Replacement/Reserve Status	Stn 4	\$ 500,000
3	914	PUMPER/TENDER	PIERCE	1989	7/31/2002	43,209	Active Frontline	T2	\$ 500,000
4	918	SQUAD 2	FORD 350	1992	1/1/1992	21,990	Replacement/Reserve Status	Stn 3	\$ 500,000
5	921	PUMPER	PIERCE	2006	1/10/2007	92,973	Active Frontline	Stn 1, E1	\$ 500,000
6	922	MINI PUMPER	GMC	2006	03/03/2007	5,894	Active Frontline	Stn 1, Br1	\$ 500,000
7	957	PUMPER	PIERCE	2010	08/12/2010	39,073	Active Frontline	Stn 2, E2	\$ 500,000
8	959	PUMPER	PIERCE	2009	05/25/2010	39,073	Active Frontline	Stn 3, E7	\$ 500,000
									\$ 4,000,000
1	913	BRUSH	INTERNATION	1993	1/1/1993	23,268	Replacement/Reserve Status	Stn 1	\$ 240,000
2	919	BRUSH	FORD 550	2000	1/1/2000	9,768	Active Frontline	Stn 2, Br2	\$ 240,000
3	920	BRUSH	FORD 550	2003	4/9/2003	14,275	Active Frontline	Stn 5, Br5	\$ 240,000
									\$ 720,000
1	917	FUEL TRUCK	FORD	1989	12/9/2008	45,753	Active Frontline	Stn 5	\$ 100,000
									\$ 100,000
TOTAL REPLACEMENT COST									\$ 11,870,000

Fire Rescue Apparatus and Vehicle Acquisition Schedule
ICIP: FY2014-2019

Apparatus Type	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Replacement Engine ¹	\$ 500,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,500,000
New Engine ²	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000
Replacement Ladder ³	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
New Ladder ⁴	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
Replacement Ambulance ⁵	\$ 185,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 785,000
New Ambulance ⁶	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000
Brush Truck	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Tanker	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Command Vehicles ⁷	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 90,000
TOTAL	\$ 685,000	\$ 990,000	\$ 330,000	\$ 1,230,000	\$ 1,680,000	\$ 700,000	\$ 5,615,000

1. Replacement Fire Trucks: FY14 replacing Units 911 and 925 (trade in value); FY17 replacing Units 908 & 921.

2. New Engine required for each new station built to be procured in year after station is completed as follows: FY17-Cleveland High School Station 8-Engine in FY18; FY18-Station 9-Southern & Rainbow-Engine in FY19; FY19-Station 10-Northern Meadows-Engine FY20-not shown; FY20-Station 11-Chayote Lincoln-Engine in FY21-not shown.

3. 75' Ladder to replace existing out of service 110' ladder with a cracked undercarriage.

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

5. Replacement Ambulances: FY14-FR135 replacing Unit 903; FY16: Replacing Unit 929; FY17: Replacing Unit 930; FY18: Replacing Unit 960. Department 's goal is to acquire medium duty ambulance chassis to replace current frontline light duty fleet. Medium duty chassis are expected to have a useful life in frontline status between 100,000-160,000 miles depending upon condition of the body, systems, appearance, etc. Thereafter, the unit is eligible for reserve status service or the box may be remounted to a new medium duty chassis.

6. New Ambulance required for each new station built to be procured in year after station is completed: Planned new Ambulance units include FY17-Cleveland High School Station 8-Ambulance in FY18; FY18-Station 9-Southern& Rainbow-Ambulance in FY19; FY19-Station 10-Northern Meadows-Ambulance in FY20-not shown; FY20-Station 11-Chayote Lincoln-Ambulance in FY21-not shown.

7. Command Vehicles to be financed through State Fire Fund; Three (3) replacements are planned in Fiscal Years 2016-2019 to upgrade Battalion Chief vehicles.

1. PROJECT INFORMATION

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

2. PROJECT DESCRIPTION AND SCOPE

Acquisition of new and replacement equipment (> \$10,000 and 10 year useful life) utilized in the provision of fire protection and emergency medical services. Major equipment includes ambulance cots with battery powered hydraulic lift systems (Stryker Power Pro) and cardiac monitors/ defibrillators. Ambulance cots and cardiac monitors/defibrillators are used on all eight (8) front line ambulances and are required to transport patients and provide critical monitoring of heart conditions in a cardiac event. Cardiac monitors also serve as a means to provide defibrillation, the preferred treatment of cardiac arrest.

3. PROJECT JUSTIFICATION

Ambulance cots with battery powered hydraulic lift systems dramatically reduces strenuous lifting and the associated risk of back injury for emergency medical service personnel. Cardiac monitors/ defibrillators are capital items needed for providing advanced life support to patients. Where the Fire Rescue Department used to have one additional in case of break down or maintenance, the Department is now limited to the monitors in service. The Department is not able to run as a advanced life support ambulance without this equipment.

4. PROJECT HISTORY AND STATUS

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

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	Other	\$ 139,587	\$ 39,615	\$ 42,000	\$ 27,000	\$ 42,000	\$ 27,000	\$ 42,000	\$ 359,202
Other									\$ -
TOTAL		\$ 139,587	\$ 39,615	\$ 42,000	\$ 27,000	\$ 42,000	\$ 27,000	\$ 42,000	\$ 359,202

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
General Fund Revenues	101-General Fund	\$ 79,289	\$ 27,000						\$ 106,289
State Grants	250-Fire Protection Fund	\$ 49,629	\$ 12,615						\$ 62,244
State Grants	251-EMS Fund	\$ 10,669	\$ -						\$ 10,669
To Be Determined			\$ -	\$ 42,000	\$ 27,000	\$ 42,000	\$ 27,000	\$ 42,000	\$ 180,000
									\$ -
TOTAL		\$ 139,587	\$ 39,615	\$ 42,000	\$ 27,000	\$ 42,000	\$ 27,000	\$ 42,000	\$ 359,202

1. PROJECT INFORMATION

Project Title	Fire and Rescue Station 1 Remodel/Renovation and Move Training Grounds	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority	3
Project Category	Fire and Rescue	CIP Year	FY2013	Project No.:	PS1382
Estimated Useful Life	16-25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

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

3. PROJECT JUSTIFICATION

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

4. PROJECT HISTORY AND STATUS

Station No. 1 is the original station that housed the police, fire and emergency response, and dispatch functions. It is comprised of three sections: two livable areas of 4,425 sq. ft. each, separated by apparatus bays totaling 4,814 sq. ft. (Total: 13,664 sq. ft.). Over the past twenty (20) years, the facility has been remodeled and re-arranged by city staff. As recently as fiscal year 2007, a project was undertaken to replace the existing evaporative cooling units (3 total) with packaged rooftop air conditioners, including new ductwork; installation of exhaust and makeup air units over the equipment bays; and, roof repair, gas piping, electrical service modifications, replacement lighting in new acoustical ceilings. Project costs totaled \$167,784. Programming and preliminary design for a comprehensive renovation to verify existing station conditions; identify space requirements, and equipment and staffing needs; and to develop a preliminary floor plan was postponed indefinitely in 2010. Project expenditures to date include prior years (FY07 and FY08) programming and preliminary design activities totaling \$16,480.14, and FY10 programming and preliminary design expenditures totaling \$17,665.32. Final design and construction is tentatively planned for Fiscal Year 2013 and 2014, contingent upon identification of funding. The City anticipates receiving a State Capital Outlay Appropriation in the amount of \$520,000 in Fiscal Year 2014. In the interim, \$26,033 has been appropriated in Fiscal Year 2013 for a bathroom remodel to correct inadequate ventilation, deterioration for drywall surrounding bathroom stalls and corrosion to the shower framework.

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	Cost Consultant		\$ 50,000						\$ 50,000
Construction	Cost Consultant		\$ 926,563						\$ 926,563
Construction Management	Cost Consultant		\$ 50,000						\$ 50,000
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ -	\$ 1,026,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,026,563

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		\$ 10,581						\$ 10,581
State Grants	250-Fire Protection Fund		\$ 15,982						\$ 15,982
State Capital Outlay	315-SAP Capital Fund		\$ 520,000						\$ 520,000
To Be Determined			\$ 480,000						\$ 480,000
									\$ -
TOTAL		\$ -	\$ 1,026,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,026,563

1. PROJECT INFORMATION

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

2. PROJECT DESCRIPTION AND SCOPE

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

3. PROJECT JUSTIFICATION

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

4. PROJECT HISTORY AND STATUS

In November 2012, RRFR notified City Administration of a suitable building location located at 1526 Stephanie Road. The Governing Body approved a loan resolution in the principal amount of \$795,925 (R23, 13-022) on April 10, 2013 and the loan closing occurred on May 17, 2013. The City closed on the property on May 21, 2013 at a cost of \$701,739, including appraisal fees. An additional amount of \$95,306 will be invested in information technology upgrades, modifications to the facility, and renovation of the warehouse space. Fire and Rescue command and administrative staff have occupied the building since August 2013.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Equipment	Other		\$ 25,000						\$ 25,000
Pre Design and Env. Review									\$ -
Land Acq./ROW	Other	\$ 701,739	\$ -						\$ 701,739
Design and Specifications									\$ -
Construction			\$ 70,306						\$ 70,306
Construction Management									\$ -
TOTAL		\$ 701,739	\$ 95,306	\$ -	\$ 797,045				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Special Fund Loans Proceeds	250-Fire Protection Fund	\$ 687,459	\$ 87,541						\$ 775,000
Impact Fees-Public Safety	354-Impact Fees PS	\$ 14,280	\$ 7,765						\$ 22,045
									\$ -
									\$ -
									\$ -
TOTAL		\$ 701,739	\$ 95,306	\$ -	\$ 797,045				

1. PROJECT INFORMATION

Project Title	Diesel Exhaust Removal System	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority No.	6
Project Category	Fire and Rescue	CIP Year	FY2014	Project No.:	N/A
Estimated Useful Life	Greater than 25 Years	District Location	Multiple Districts	Project Request Status	New Project Request

2. PROJECT DESCRIPTION AND SCOPE

The six fire stations in Rio Rancho were constructed without a system to remove harmful diesel exhaust from areas inhabited by firefighters. Staff has identified this deficiency and seeks to install a system to automatically remove these harmful exhaust fumes from the stations. There are three basic types of systems that meet emission-reduction goals set forth in the applicable laws, regulations and standards: 1. direct-source capture using hoses; 2. direct-source capture using filtration; and 3. filtration systems for building spaces. Some of those applicable laws, regulations and standards are the Environmental Protection Agency 2007 Highway Diesel Rule (EPA07); National Fire Protection Association 1500 (Section 9); OSHA; the International Code Council (Building Code); and United States Fire Administration's Assistance to Firefighters Grant Program Guidelines.

3. PROJECT JUSTIFICATION

In the 24 years since that publication was issued, the body of knowledge linking diesel engine emissions to cancer and respiratory illnesses, such as asthma, has continued to grow. We also have a better understanding of the ingestion and absorption hazards that exist when the particulates and gases from diesel engine emissions are allowed to exist within our fire stations. The dangers of exposure are real and even with the doors open, it doesn't take long to detect the odor of diesel exhaust when the apparatus is running in the bay. Today's vehicle exhaust removal systems are a critical component in maintaining a fire station atmosphere that is free of the particulates and gases present in diesel engine emissions.

4. PROJECT HISTORY AND STATUS

Department staff has submitted the project for grant consideration in the previous two years, but was unsuccessful.

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	Other		\$ 46,000	\$ 32,000	\$ 26,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 200,000
Construction Management									\$ -
TOTAL		\$ -	\$ 46,000	\$ 32,000	\$ 26,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 200,000

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
To Be Determined			\$ 46,000	\$ 32,000	\$ 26,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 200,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ 46,000	\$ 32,000	\$ 26,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 200,000

FY12 Ambulance Replacement (FR1263)

The Department received and placed into service a new medium duty Freightliner ambulance in December 2012. Total acquisition cost of the ambulance was \$165,547 with funding primarily from Public Safety Impact Fees. The ambulance is the City’s first medium duty ambulance chassis and is assigned to Station 7 in Vista Hills. The Department plans to transition its ambulance fleet to medium duty chassis in order to extend the useful life of emergency medical apparatus in reserve status up to 160,000 miles. Ambulance boxes fitted for the medium duty chassis will also be remounted after the chassis is retired.



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