

### Existing Inventory

The Rio Rancho Police Department (RRPD), consisting of 135 certified officers authorized in the FY2017 Budget, operates out of the 34,574 square foot (sq. ft.) Quantum building located in east-central Rio Rancho near the intersection of New Mexico Highway 528 and Quantum Road. The city acquired the building in 1997 (G.O. Bond, Series 1997: \$5,000,000) and subsequently renovated the facility in 2003 via a gross receipts tax bond (\$4,465,000). The Quantum building is also occupied by 76 full time equivalent (FTEs) civilian employees, including administrative staff, the Code Enforcement Unit, as well as the Sandoval County Emergency Communications Center (2,786 sq. ft.). The Municipal Court occupies the remaining 11,300 square feet of space at the Quantum Building and employees 13 FTEs at the facility.

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

Major non-building capital assets of the RRPD include the law enforcement vehicle fleet consisting of 177 marked, unmarked, administrative, and special use vehicles used for administrative, traffic, patrol, and investigation operations. Animal control and Code Enforcement utilize eight and seven vehicles in their operations, respectively.

### Current Capacity and Condition of Assets and Infrastructure

#### *Quantum Building:*

The Quantum facility functions as a Police headquarters and Municipal court house. In addition, adjacent building space is occupied by the Sandoval County 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.

The facility is in fair condition and is need of upgrades and repairs of carpeting and exterior

finishes, improvements to the drainage run off adjacent to the building and out of the parking lot, upgrading of the video security system, and a renovation of the parking lot. The evidence room has had little growth since the building was converted to a police headquarters, and it is near capacity. A recent shelving project funded by federal grant sources will provide additional storage capacity in the short term while design and construction of a separate evidence storage building will commence in FY2017 utilizing state appropriation funds.

The Quantum building has also experienced constant degradation of function in video security equipment. Several areas of the building are constantly monitored out of necessity. At the end of FY2016, funds were diverted from other projects to keep the system operational. The FY2017 Budget includes capital outlay funds to upgrade the entire system from analog to digital thereby increasing the service life of the system, quality of signal, ease of storage/retrieval, and fidelity. In addition to safety concerns, the ability to capture and store video would be of potential benefit in future tort claims. The Police Department is also pursuing a grant from the State of New Mexico to fund a cement block wall and video system for exterior security.

Until FY2014, no carpeting within the building had been replaced and is worn in several areas to the point where the sub-floor is visible. Ninety five percent (95%) of the carpeting within the building needs replaced. As the building continues to age, it is essential to implement a long-term care and improvement plan.

Recent building maintenance and improvement projects have included:

- Parking lot rehabilitation with the assistance of the Streets and Right-of-Way Division (SROW). The north and east lots still flood and are in need of reengineering and repaving.
- Refurbishment of interior walls by the Building Maintenance Division. A plan has been formulated for a systematic maintenance and upkeep approach in the future.
- Rekeying of the Quantum Police Headquarters by the Building Maintenance Division.

### *Animal Control Facility:*

The Animal Control facility was first established in 1992 and consisted of fifteen dog runs. The 1993 a single wide trailer was placed on the property as office space for employees. Ten additional dog runs and a cattery were built in 1995, followed by a new permanent office building in 2004. In 2007 an expansion project added thirty four additional dog runs. The facility now consists of an office building, a small cattery, and fifty nine dog runs. In 2015, a total of 2,401 animals were taken into the facility and the facility is near capacity on a daily basis.

Recent facility maintenance and improvement projects have included:

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

As the city continues to grow, the impounding of animals will also increase. Additionally, the facility lacks a separate quarantine area, a separate intake area, and a cattery away from impounded dogs. The importance of having separate buildings for each of these functions is to control communicable diseases. For example, if an animal with a communicable disease is impounded and placed near healthy animals, the facility could experience an outbreak that might result in the mass and unnecessary euthanasia of animals. A long term solution is acquiring additional land along with formulating a ten year development plan. In the near term, alternate solutions are being explored such as a portable building for a cattery.

### *Law Enforcement Vehicle Fleet:*

The RRPD continues to face a critical phase in the aging of its law enforcement fleet inventory with forty five percent (45%) of marked and pool vehicles having 100,001 miles or more, and an additional nine percent (9%) possibly reaching 100,001 miles within the next year. Between FY2010 and FY2015, the Department has procured a total of seventy five (75) replacement police vehicles funded by various sources including federal grants, special fund loan proceeds, public safety impact fees, and general fund

revenues. Eleven (11) vehicles were acquired in FY2016, while funding for an additional eight (8) was rolled to the FY2017 Budget for acquisitions in progress. The city anticipates replacing fifteen (15) vehicles in Fiscal Year 2017 utilizing a state capital outlay appropriation, public safety impact fees, automated traffic enforcement funds, and law enforcement protection sources.

### *Vehicle Mileage and Replacement Plan*

The RRPD has identified an ideal target life for law enforcement vehicles of 80,000 miles. The table below indicates replacement of more than half of the existing fleet would be necessary to meet this standard. To maintain a law enforcement fleet with mileage equal to or less than 80,000 miles, vehicles would be replaced every 5 to 6 years assuming mileage of between 15,000 and 20,000 miles per annum. The estimated replacement cost through Fiscal Year 2022 to meet this standard, including equipping is \$6,159,000. The Fiscal Year 2017 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. The plan has been included in the ICIP as Exhibit 1 in the Executive Message section. The financing plan involves replacing sixty six (66) vehicles through Fiscal Year 2022 at an estimated cost of \$2,658,939, including equipping. Sources of funding for this replacement program include automated traffic enforcement revenue, public safety impact fees, general fund sources, state capital outlay funds, and loans pledging the city's law enforcement protection revenue and state shared gross receipts tax revenue.

**Vehicle Statistics**

<b>Assignment</b>	<b>Percent &lt;=80,000</b>	<b>Percent 80,001- 100,000</b>	<b>Percent &gt;100,001</b>	<b>Percent of Total Fleet</b>
Marked Police Units	27%	6%	15%	49%
Unmarked Police Units	14%	7%	6%	27%
Police Administration Units	1%	0%	1%	1%
Special Use Police Units	4%	1%	3%	8%
Pool Police Units	1%	1%	14%	15%
<b>Percent of Total Fleet</b>	<b>47%</b>	<b>15%</b>	<b>39%</b>	<b>100%</b>

*Police Motorcycle Fleet:*

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

**Repair and Maintenance Programs/Activities**

In July 2011, the RRPD's Unit Committee recommended the transition to a traditional black and white police unit scheme for the marked law enforcement fleet beginning with newly acquired vehicles in FY2012. Following the recommendation of the committee to gradually transition existing fleet vehicles to the black and white scheme, RRPD has converted approximately 11 existing units in addition to those newly acquired since 2012. No specific plans exist to convert additional existing units to the black and white scheme due to the high mileage of the remaining vehicles.

The committee also made a concurrent recommendation to standardize console, and siren and light control equipment. Based on this new standard, the estimated cost of equipment per newly acquired police vehicle is \$16,000, while the current price of the vehicle itself is \$24,000 for a total cost of \$40,000 per unit. Specialty Units such as K9 carry a higher cost due to the special purpose equipment it must be outfitted with. As an example, a K9 unit costs \$43,000.

**Communications System**

The RRPD's communications system has had only minor enhancements since it was first installed in the mid-1980s. In 2015, a general obligation bond was approved by the citizens of Sandoval County to radically improve emergency radio communications. To date, four new towers have been constructed, Angel Rd., Northern Blvd., Franklin Rd., and City Center. The new simulcast system utilizes microwave technology which is in place. New frequencies have been approved and assigned by the FCC. It is anticipated that the new system will be installed, tested, and ready for use in October 2016.

The next improvement to the Department's ability to incorporate technology into the Communications Center will consist of an upgrade to the computer aided dispatching system. The upgrade will also consist of a new and more useful records management system that will increase the connectivity of mobile data terminals and incorporate an automatic vehicle location system.

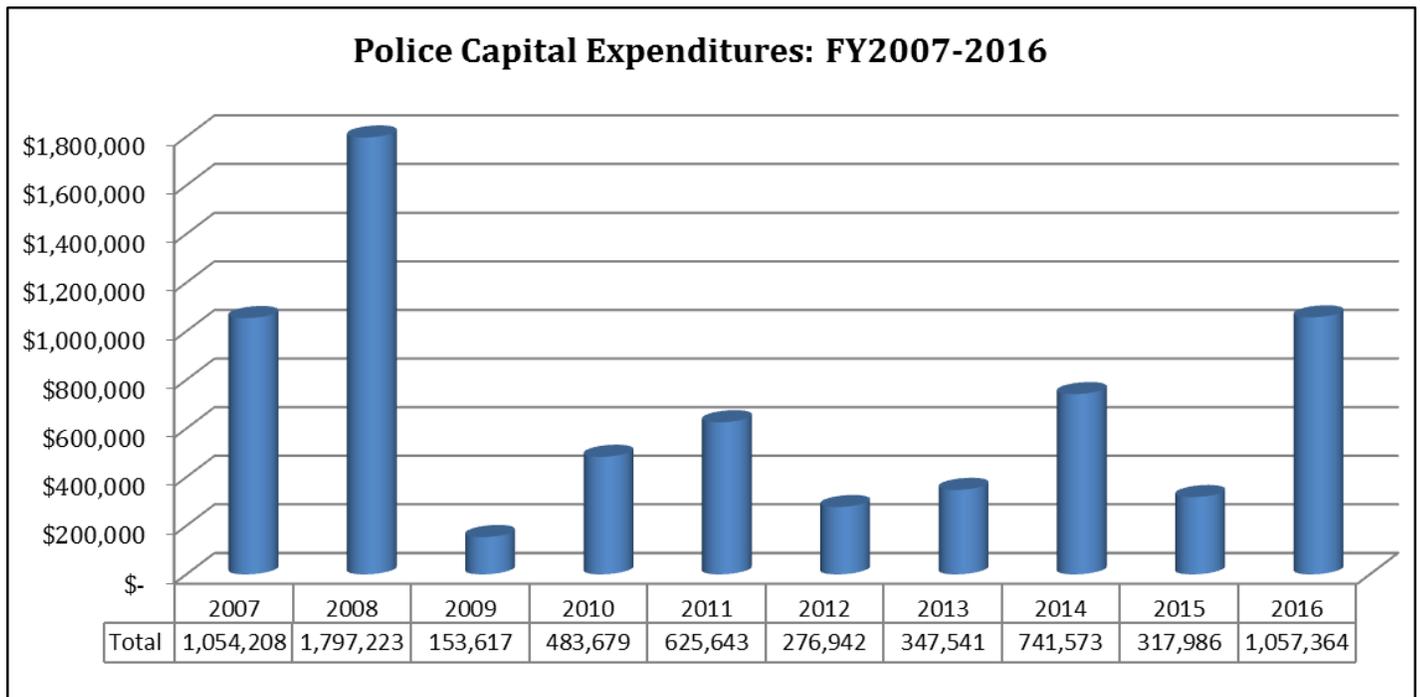


**Developer Contributions**

The city’s Impact Fee Plan and Ordinance, adopted in 2005, establishes a standard level of service of 1.62 square feet of public safety building space per functional population. Public safety buildings include those utilized by the police, emergency communications, code enforcement, animal control, fire and rescue, and municipal court functions. As a general rule, the city has elected to collect impact fees and construct its own public safety facilities, and therefore has minimal impact fee credits outstanding. Impact fee revenue is generally split evenly among the police, and fire 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. City staff, with the assistance of a consultant, is currently reviewing and updating impact fees. A final report and recommendation will be presented to the Governing Body in Fiscal Year 2017.

**Funding Sources**

Police capital projects and equipment acquisitions are funded through a combination of general fund direct spending and operating transfers, law enforcement protection grant funding, federal and state grants, traffic education fees, asset forfeiture revenue, and public safety impact fees. General fund support in the last five years, namely for police vehicle acquisition, has amounted to fourteen percent (14%) of total capital expenditures, while loan proceeds for police vehicles have accounted for twenty (20%) of total capital expenditures. Expenditures for police capital projects and equipment are down substantially from its 10 year peak of \$1.8 million in Fiscal Year 2008 when the program was funded heavily by general fund sources; however Fiscal Year 2017 marked the first year of capital investment in excess of \$1 million since the peak. Capital spending over the last five fiscal years has been primarily for law enforcement vehicles.



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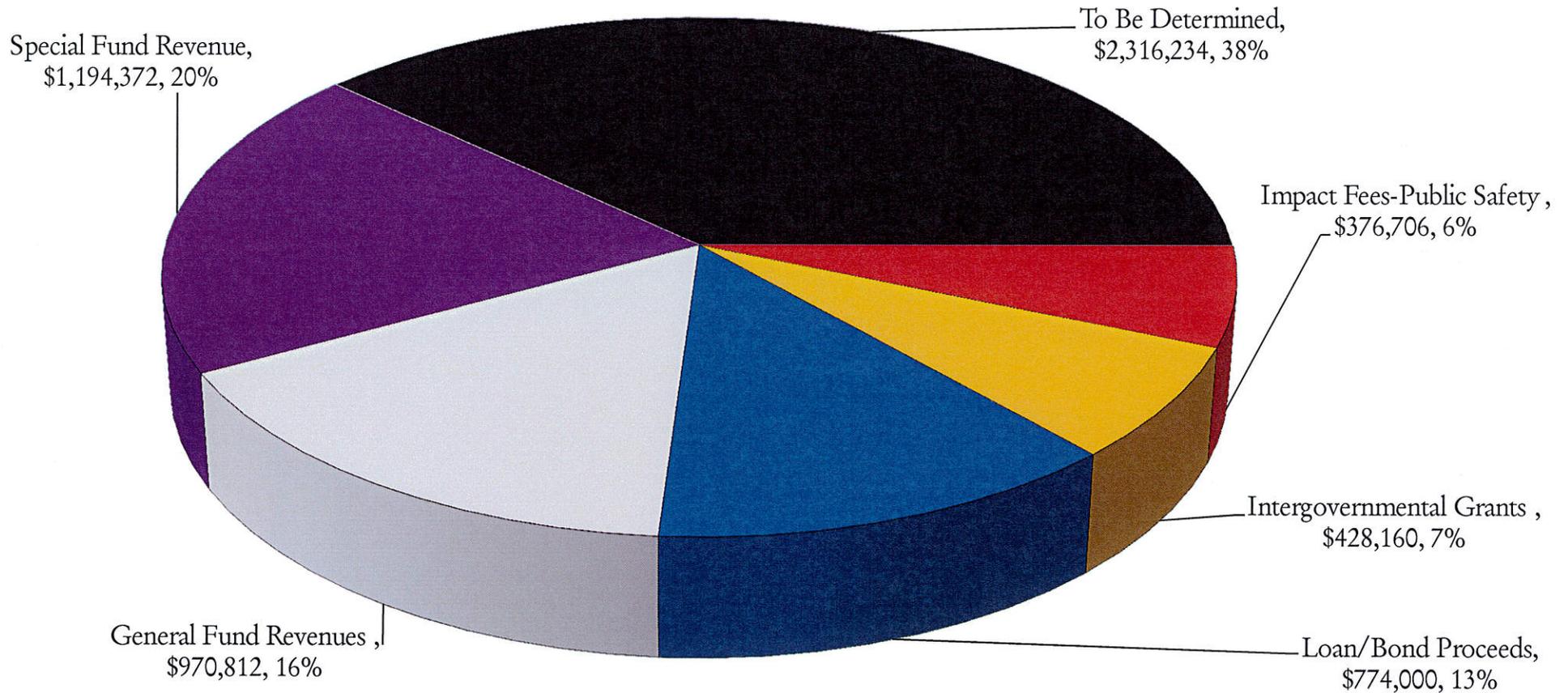




# 2017-2022 Infrastructure and Capital Improvement Plan Police

## FY2017-FY2022: ICIP Summary

Rank Priority	Fund/Project No.	Project Title	Project To Date	2017 Budget	2017 Additional Spending Anticipated	2017 Total	2018	2019	2020	2021	2022	Funding Requested: FY17-FY22	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding
													(A)	(B)	(C)	(D)	(A)+(B)+(C)+(D)
1	Fund 280	RR Public Safety Communications Equipment	\$ 22,280	\$ 27,995	\$ -	\$ 27,995	\$ -	\$ -	\$ -	\$ -	\$ 1,449,725	\$ 1,477,720	General Fund Revenues	Special Fund Revenues			
													\$ 768,414	\$ 709,306			\$ 1,477,720
2	Fund 101	Quantum Improvements	\$ 39,227	\$ 11,800	\$ 225,000	\$ 236,800	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 416,800	General Fund Revenues	State Capital Outlay Appropriation			
													\$ 191,800	\$ 225,000			\$ 416,800
3	PS1652; PS1774	Police Vehicles	\$ 2,261,855	\$ 222,651	\$ 1,146,713	\$ 1,369,364	\$ 327,600	\$ 614,600	\$ 419,400	\$ 495,800	\$ 123,000	\$ 3,349,764	Impact Fees-Public Safety	General Fund Revenues	Loan Proceeds and Redlight Camera Revenue	State Capital Outlay Appropriation	To Be Determined: \$1,626,236
													\$ 376,706	\$ 10,598	\$ 1,133,064	\$ 203,160	\$ 3,349,764
4	PS1649; PS1780	Police Motorcycles (Replacement)	\$ 202,075	\$ 21,000	\$ -	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 126,000	State Grants				
													\$ 126,000				\$ 126,000
5	N/A	SWAT Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000	To Be Determined				
													\$ 430,000				\$ 430,000
6	N/A	Mobile Command Post	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ 260,000	To Be Determined				
													\$ 260,000				\$ 260,000
<b>TOTALS</b>			\$ 2,525,437	\$ 283,446	\$ 1,371,713	\$ 1,655,159	\$ 348,600	\$ 815,600	\$ 870,400	\$ 776,800	\$ 1,593,725	\$ 6,060,284					\$ 6,060,284



	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Impact Fees-Public Safety	\$ 16,706	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 376,706
Intergovernmental Grants	\$ 428,160						\$ 428,160
Loan/Bond Proceeds	\$ 150,000		\$ 480,000		\$ 144,000		\$ 774,000
General Fund Revenues	\$ 36,955		\$ 180,000			\$ 753,857	\$ 970,812
Special Fund Revenue	\$ 161,089	\$ 67,483	\$ 67,483	\$ 67,483	\$ 67,483	\$ 763,351	\$ 1,194,372
To Be Determined	\$ 862,249	\$ 209,117	\$ 16,117	\$ 730,917	\$ 493,317	\$ 4,517	\$ 2,316,234
<b>TOTAL</b>	<b>\$ 1,655,159</b>	<b>\$ 348,600</b>	<b>\$ 815,600</b>	<b>\$ 870,400</b>	<b>\$ 776,800</b>	<b>\$ 1,593,725</b>	<b>\$ 6,060,284</b>

**POLICE**  
**PROJECTS UNDER CONSIDERATION**

<b>Rank</b>	<b>Project Name</b>	<b>Fiscal Year(s)</b>	<b>Project Estimate</b>
7	North Substation	2019-2020	\$ 2,156,000
8	Law Enforcement Major Equipment	2019	\$ 44,000
9	South Substation	2021-2022	\$ 2,156,000
10	Multipurpose Law Enforcement Training	2021-2022	\$ 2,513,000
	<b>TOTAL</b>		<b>\$ 6,869,000</b>

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1. PROJECT INFORMATION									
Project Title	Quantum Improvements	Requesting Department	Police Department	Department Rank Priority No.	2				
Project Category	Police	CIP Year	FY2016	Project No.:	101-6005-421-70-25				
Estimated Useful life of Asset	16-25 Years	District Location	Council District 6	Project Request Status	Revised Project Request				
2. PROJECT DESCRIPTION AND SCOPE									
Improvements to the Quantum Police Headquarters Building. FY2017: Evidence Storage Building: \$225,000 and Video System Replacement: \$11,800. FY2019: Replace Stucco: \$150,000 and Carpet Replacement: \$30,000 in the main hallway of the Police Department operations area.									
3. PROJECT JUSTIFICATION									
<p><b>Evidence Storage:</b> currently, there are approximately 28,000 pieces of evidence stored in a total of 1,910 square feet of space. On average, the evidence room takes in approximately 6,400 pieces of new evidence and destroys 3,750 pieces of evidence per year. The evidence ranges from photographs, firearm and munitions, illicit drugs, and larger items such as building materials. Some areas cannot be used for long term storage, such as Sally Ports used for prisoner transfer, and the 300 square foot ConEx container that is not climate controlled. Based on the evidence intake rate, a 2,000 square foot warehouse type building with specialized shelving is anticipated to support the needs of the evidence room for 10 years. The ICIP consists of \$15,899 in FY2016 JAG grant funding for evidence room shelving as a short term solution, and \$225,000 appropriated by the 2016 Legislature for the evidence storage building project to include the slab, power, fire suppression, shelving, and HVAC. <b>Replace Stucco:</b> The Department of Public Works, Building Maintenance Division has prioritized the need to replace certain stucco surfacing on the exterior walls of the building in Fiscal Year 2019. The project is tentatively funded by General Fund sources. <b>Carpeting:</b> the hallways of the building are high traffic areas and the carpeting in those areas are showing excessive wear. The office areas are also showing signs of wear and will need to be replaced in the near future. The ICIP plan is to replace the hallway carpeting in the operations area, and the next priority area includes the hallways primarily used by the public near the front of the building. Once those areas are updated, carpeting in the operations work area (traffic, patrol, etc.), briefing room, the sergeant's work area, classrooms, and the CID work areas will be replaced in intervals. The carpeting in the building has not been replaced since it was installed by the city in 1997</p>									
4. PROJECT HISTORY AND STATUS									
The city acquired the building in 1997 and renovated/modified it to meet the needs of the Rio Rancho Police Department (RRPD). Recent improvement projects have included installation of security fencing for the evidence/storage area of the parking lot, partial carpeting of the hallway near the patrol area, and rekeying the building. Other projects of interest include: replacing bathroom fixtures in the holding cells, remodeling the men's and women's restroom/locker rooms, re-engineering and re-paving the north and south parking lots, and security improvements for the Communications Center parking lot and employee entrance.									
5. CAPITAL COSTS									
PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Design and Specifications									\$ -
Construction	Other	\$ 39,227	\$ 236,800		\$ 180,000				\$ 456,027
Construction Management									\$ -
Equipment/Vehicle									\$ -
Other									\$ -
<b>TOTAL</b>		<b>\$ 39,227</b>	<b>\$ 236,800</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 456,027</b>
6. PROPOSED SOURCES OF FUNDING									
REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund and 244-DWI	\$ 26,885							\$ 26,885
General Fund Revenues	101-General Fund		\$ 11,800		\$ 180,000				\$ 191,800
Federal Grants	259-DPS Federal Grants	\$ 12,342							\$ 12,342
State Capital Outlay Appropriation	315-SAP Capital Fund		\$ 225,000					\$ -	\$ 225,000
<b>TOTAL</b>		<b>\$ 39,227</b>	<b>\$ 236,800</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 456,027</b>

1. PROJECT INFORMATION									
Project Title	Police Vehicles	Requesting Department	Police Department	Department Rank Priority No.	3				
Project Category	Police	CIP Year	Recurring Capital Need	Project No.:	PS1652; PS1774				
Estimated Useful life of Asset	10 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request				
2. PROJECT DESCRIPTION AND SCOPE									
Purchase of replacement vehicles used by police officers patrolling assigned areas and responding to calls for service as requested by citizens of the City of Rio Rancho. The cost of equipping is considered minor furniture and equipment and is not included in the estimated capital cost of replacement patrol vehicles in the ICIP. The five (5) year financial plan includes replacement of approximately 66 vehicles through Fiscal Year 2022. An estimated amount of \$1,063,575 is required for equipping police vehicles according to the plan. The FY2017 Budget includes replacement of approximately 15 vehicles utilizing public safety impact fees, automated traffic enforcement revenue, law enforcement protection funds, and state capital outlay appropriations.									
3. PROJECT JUSTIFICATION									
Replacing current vehicle inventory allows for safe operation of police vehicles and reliable response to calls for service by the officer. Additionally, officers are placed in situations where police vehicles and various operating systems of vehicle are stressed. This is due to the need to respond to emergency scenes while maintaining operation for many hours during the day. Response capabilities may be jeopardized when officers are performing these functions in older vehicles that have incurred over 100,000 miles. The propensity is for these vehicles to wear rapidly and require repairs that are more often in frequency and more expensive. Replacement of the vehicles will reduce the additional costs associated to repair and the man hours for the repairs.									
4. PROJECT HISTORY AND STATUS									
The Department continues to experience a critical phase in the aging of its law enforcement vehicle fleet with 45 percent of marked and pool units combined having 100,001 or more miles and an additional 9 percent possibly reaching 100,000 miles within the next year. That indicates the possibility of more than 54 percent of the Department's 122 marked and pool vehicle fleet in this category by next year. An overly aged fleet ultimately adds to the repair and maintenance costs of vehicles due to the increased propensity of older vehicles to breakdown or have parts failure after 80,000 miles as a result of extraordinary idle time and hard driving use. Since Fiscal Year 2010, the city has procured a total of seventy five (75) police vehicles and continues to explore options for more aggressively funding a police fleet replacement program. Recent police vehicle acquisition have included: <b>FY10</b> -Six (6) police sedans and one (1) police SUV utilizing grant funding from the Department of Justice; <b>FY11</b> - 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; <b>FY12</b> -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; <b>FY13</b> -(13) police sedans utilizing \$214,627 in general fund sources, and \$88,793 in Public Safety Impact fees. <b>FY14</b> -Twenty four (24) vehicles, including fourteen (14) police sedans and ten (10) sport utility vehicles utilizing \$541,066 in GRT loan proceeds and \$44,850 in general fund sources. <b>FY15</b> -Ten (10) vehicles, including nine (9) police sedans and one (1) sport utility vehicle utilizing \$202,000 in state appropriation grant funds and \$37,145 in Public Safety Impact fees. <b>FY16</b> -Eleven (11) vehicles were acquired in FY2016, while funding for an additional eight (8) was rolled to the FY2017 Budget. Sources include: general fund revenue, public safety impact fees, law enforcement protection loan proceeds, and state capital outlay appropriations. <b>FY17</b> -The city anticipates replacing fifteen (15) vehicles in Fiscal Year 2017 utilizing a state capital outlay appropriation, public safety impact fees, automated traffic enforcement funds, and law enforcement protection sources.									
5. CAPITAL COSTS									
PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Equipment/ Vehicle	Recent City project	\$ 2,261,855	\$ 1,369,364	\$ 327,600	\$ 614,600	\$ 419,400	\$ 495,800	\$ 123,000	\$ 5,611,619
Other									\$ -
<b>TOTAL</b>		<b>\$ 2,261,855</b>	<b>\$ 1,369,364</b>	<b>\$ 327,600</b>	<b>\$ 614,600</b>	<b>\$ 419,400</b>	<b>\$ 495,800</b>	<b>\$ 123,000</b>	<b>\$ 5,611,619</b>
6. PROPOSED SOURCES OF FUNDING									
REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Federal Grants	259-DPS Federal Grants	\$ 236,673							\$ 236,673
Loan Proceeds	241-Law Enforcement Fund and 312-241-Law Enforcement Fund	\$ 810,393	\$ 150,000		\$ 480,000		\$ 144,000		\$ 1,584,393
State Grants	241-Law Enforcement Fund	\$ 410,039	\$ 203,160						\$ 613,199
Impact Fees- Public Safety	351-Impact Fees Roads	\$ 484,925	\$ 16,706	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 861,631
General Fund Revenues	101-General Fund/312-Equipment	\$ 319,826	\$ 10,598						\$ 330,424
Automated Traffic Enforcement	246-Public Safety Fund	\$ -	\$ 126,651	\$ 46,483	\$ 46,483	\$ 46,483	\$ 46,483	\$ 46,483	\$ 359,064
To Be Determined			\$ 862,249	\$ 209,117	\$ 16,117	\$ 300,917	\$ 233,317	\$ 4,517	\$ 1,626,236
<b>TOTAL</b>		<b>\$ 2,261,855</b>	<b>\$ 1,369,364</b>	<b>\$ 327,600</b>	<b>\$ 614,600</b>	<b>\$ 419,400</b>	<b>\$ 495,800</b>	<b>\$ 123,000</b>	<b>\$ 5,611,619</b>

**1. PROJECT INFORMATION**

Project Title	Police Motorcycles	Requesting Department	Police Department	Department Rank Priority No.	4
Project Category	Police	CIP Year	Recurring Capital Need	Project No.:	PS1649; PS1780
Estimated Useful life of Asset	10 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

**2. PROJECT DESCRIPTION AND SCOPE**

Purchase of replacement police motorcycles used by police officers in traffic enforcement operations.

**3. PROJECT JUSTIFICATION**

Replacement of current motorcycle inventory is required as motorcycles age, as mileage increases, and in the event a motorcycle is damaged beyond repair.

**4. PROJECT HISTORY AND STATUS**

The current inventory of police motorcycles includes ten (10) units: eight (8) assigned to individual police officers for duty patrol, one (1) pool and training unit, and one (1) Harley Davidson unit designated as a Parade bike. The department recently donated four (4) motorcycles to the Taos County Sheriff's Office in May 2016 (R16, Enactment 16-036), and four motorcycles to the Village of Los Lunas in March 2015 (R21, Enactment 15-020). The department has acquired BMW motorcycles as part of its replacement plans since Fiscal Year 2010. Recent acquisition of Police Motorcycles have included: **FY10 and FY11:** Two (2) R1200 RT-P BMWs utilizing traffic fine revenue; **FY12** -One (1) replacement motorcycle (R26, 12-026) utilizing traffic fine revenue; **FY13**-One (1) used motorcycle acquired from the Town of Corrales at a cost of \$9,999 utilizing traffic fine revenue; **FY14**-Two (2) new units at a total cost of \$51,461 utilizing traffic fine revenue. **FY15**-Two (2) R1200RT-P BMWs utilizing traffic fine revenue; **FY16**-One (1) R1200RT utilizing traffic fine revenue. The target replacement mileage for police motorcycles is 37,500 miles based on a 5 year useful life and 7,500 annual mileage assumption. The replacement schedule plans for a minimum of one (1) police motorcycle per fiscal year in order to smooth out the number of annual replacements over the planning period.

**5. CAPITAL COSTS**

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Planning and Feasibility									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Recent City project	\$ 202,075	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 328,075
Other									\$ -
<b>TOTAL</b>		<b>\$ 202,075</b>	<b>\$ 21,000</b>	<b>\$ 328,075</b>					

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Other Special Fund Revenues	243-Traffic Enforcement Fund	\$ 202,075	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 328,075
									\$ -
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>		<b>\$ 202,075</b>	<b>\$ 21,000</b>	<b>\$ 328,075</b>					

**1. PROJECT INFORMATION**

Project Title	SWAT Rescue Vehicle	Requesting Department	Police Department	Department Rank Priority No.	5
Project Category	Police	CIP Year	FY2020	Project No.:	N/A
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Unfunded Previous Project Request

**2. PROJECT DESCRIPTION AND SCOPE**

Purchase of specialty vehicles to provide armored rescue capability for the citizens of Rio Rancho. The capital request relates to the recurring need for ballistic protection from armed, violent persons during high-risk rescue and tactical operations in the City of Rio Rancho and surrounding communities. The Rio Rancho Police Department is the only law enforcement agency in Sandoval County with an active tactical unit. The armored transport vehicle will support Special Weapons and Tactics Team (SWAT) tactical operations which serves all of Sandoval County and neighboring jurisdictions. The capital request also relates to the recurring need for reliable transport of pre-staged, secure equipment to critical incidents.

**3. PROJECT JUSTIFICATION**

SWAT is the last resource available for the City of Rio Rancho to resolve critical incidents that have exceeded the training and equipment capabilities provided by the Patrol Division. These incidents frequently involve the use or threat of gun violence toward police and/or civilians. SWAT resolved twelve (12) critical incidents in 2013 and nine (9) critical incidents in 2014. Additionally, SWAT provides tactical assistance to all Sandoval County, most consistently the Town of Bernalillo (Population: 8,413) and the Village of Corrales (Population: 8,453). The project will provide for a high level of enhanced safety for officers and the public during high risk situations involving armed perpetrators.

**4. PROJECT HISTORY AND STATUS**

SWAT responds to resolve critical incidents that are beyond the capabilities of a patrol response. Since the team's inception in the early 1990's, the highly specialized unit consists of approximately twenty (20) members, each of whom is trained in SWAT operations and specialties. SWAT currently utilizes a renovated Level IIIA lightly armored currency transport vehicle retired by Brinks Armored Security. It is a 1994 International 4x2, with 321,684 miles. This vehicle is not designed to function as a rescue or tactical operations vehicle and is not 4x4 capable. It offers IIIA ballistic protection, which is equivalent to that of patrol body armor worn by field officers and will not provide adequate protection from large caliber weapon systems.

**5. CAPITAL COSTS**

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Planning and Feasibility									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Other					\$ 430,000			\$ 430,000
Other									\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
To Be Determined						\$ 430,000			\$ 430,000
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000

**1. PROJECT INFORMATION**

Project Title	Police Mobile Command Post	Requesting Department	Police Department	Department Rank Priority No.	6
Project Category	Police	CIP Year	FY2021	Project No.:	N/A
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Unfunded Previous Project Request

**2. PROJECT DESCRIPTION AND SCOPE**

Purchase of a specialty vehicle to provide command, control, communications, coordination, and work space for crime investigators and command staff at the major incident scenes.

**3. PROJECT JUSTIFICATION**

During critical incidents, both natural and man-made, command, control, communications, and investigatory assets must be established near the scene in order to effectively conduct operations. The Police Department currently uses a modified 1995 recreational vehicle to provide a location in which to conduct at-scene command operations. The vehicle has exceeded its useful life and is requiring a significant amount of maintenance to keep it operational. In 2013, the vehicle ignition and charging systems were replaced twice, and was twice in for problems with the fuel system (the fuel system was replaced during the second visit) demonstrating its unreliability. The mobile command post provides a critical resource to not only command staff, but investigators at major scenes. It is used to conduct briefings, develop tactical and operational plans, draft and print warrants, crime scene logs, and other paperwork, and provide a secure location to discuss sensitive information. The department needs a reliable vehicle with which to handle critical incidents. The best solution is to purchase a vehicle specifically designed for the needs of the department, rather than modifying a vehicle.

**4. PROJECT HISTORY AND STATUS**

The Police Department determined that a mobile command post was needed to provide command, control, and communications at critical scenes. In order to fill this need, the department acquired a Winnebago recreational vehicle in 1995 and made modifications to the vehicle in order to meet the needs, which included installing radios, setting up a command and briefing section, etc. Although low mileage, the vehicle is showing signs of wear because of its age and the fact that when used it idles for extended periods of time. The vehicle has exceeded its useful life and needs to be replaced.

**5. CAPITAL COSTS**

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Planning and Feasibility									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Other						\$ 260,000		\$ 260,000
Other									\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ 260,000

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
To Be Determined		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ 260,000
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ 260,000

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**Police Patrol Vehicles**

Between Fiscal Years 2010 and 2015, the RRD has procured a total of seventy five (75) replacement law enforcement vehicles. Eleven (11) vehicles were acquired in FY2016, while funding for an additional eight (8) was rolled to the FY2017 Budget for acquisitions in progress.

- *Fiscal Year 2010*-Six (6) 2009 Crown Victoria Police Interceptors utilizing American Recovery and Reinvestment Act (ARRA) funding through the Justice Assistance Grant (JAG) program (\$143,460), and one (1) 2010 Ford Expedition funded through the non ARRA portion of the JAG grant (\$30,958).
- *Fiscal Year 2011*-One (1) 2010 Crown Victoria Police Interceptor utilizing JAG funding (\$35,917); four (4) 2011 Crown Victoria Police Interceptors and four (4) 2011 Ford Expeditions funded through a limited obligation loan pledging law enforcement protection grant funding (\$269,327); and, two (2) 2011 Ford Taurus police sedans and three (3) 2011 Ford Expeditions utilizing public safety impact fees (\$136,505) and ARRA funding (\$11).
- *Fiscal Year 2012*: Seven (7) 2011 Dodge Chargers utilizing public safety impact fees (\$166,551), general fund sources (\$37,849), and a JAG grant (\$26,328). The average cost per vehicle, including equipping was \$32,961. Beginning in Fiscal Year 2012, the RRPD implemented a classic black and white color scheme for police vehicles.
- *Fiscal Year 2013*: Thirteen (13) 2012 Dodge Chargers utilizing public safety impact fees (\$88,793) and general fund sources (\$214,627). The average cost per vehicle, including equipping was \$35,523.
- *Fiscal Year 2014*: Twenty four (24) police vehicles utilizing limited obligation loan proceeds pledging the city's state shared gross receipts tax revenue (\$541,066) and general fund sources (\$44,850). The acquisition plan involved the purchase of ten (10) patrol sedans, one (1) K-9 sport utility vehicle, six (6) sergeant sport utility vehicles, six (6) administrative vehicles, and one (1) detective vehicle.



- *Fiscal Year 2015*: Ten (10) police vehicles utilizing state capital outlay appropriations (\$202,000) and public safety impact fees (37,145). The acquisition plan involved the purchase of eight (8) patrol sedans, one (1)

Police Chief's vehicle, and one (1) Tahoe police pursuit vehicle. The cost per patrol sedan, including equipping was \$39,030.

- *Fiscal Year 2016:* Ten (10) patrol sedans, including an DWI Charger, and one (1) unmarked unit utilizing general fund sources, public safety impact fees, and state capital outlay appropriations.

**Police Motorcycles**

Since Fiscal Year 2010, the RRDP has procured a total of nine (9) replacement BMW police motorcycles for use in traffic safety and enforcement operations. Funding for police motorcycles consist of traffic safety education and enforcement fund revenue in accordance with municipal code providing for the purchase of equipment for the traffic safety program.