

### Existing Inventory

Response services of the Rio Rancho Fire and Rescue Department (RRFR) operate out of six fire stations and one substation (used for reserve apparatus storage only). Staffing for these stations consist of 93 authorized Fire and 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 one ambulance and one fire engine. In Spring 2016 the department achieved the Public Protection Classification of 2 from The Insurance Service Organization (ISO).

In August 2013, the Fire and Rescue Administrative Division relocated from the Quantum building to a newly acquired headquarters located at 1526 Stephanie Road. The facility houses ten (10) Fire and Rescue personnel and three (3) civilian employees. Originally, the space consisted of 3,200 square feet of office space and 3,400 square feet of warehouse space. The warehouse space was converted to better utilization in three phases. Phase I was completed in May 2014 and consisted of information technology improvements and renovations converting 1,200 square feet of the warehouse into additional office space. The department was able to relocate the Fire Prevention Division into the new office space. Phase II was completed in September 2014 utilized grant funding for further renovations of 1,400 square feet of the warehouse for an Emergency Operations Center and training center. Phase III improvements were completed in November 2015 also utilized grant funding to convert 800 square feet into a fitness center and additional bathrooms. The relocation met a critical department need to have a single location for fire command staff, administrative staff, and sufficient functional space for meetings and trainings.

Major non-building capital assets of the RRFR include the vehicle fleet consisting of 53 assets used for fire and EMS response, fire prevention, administration and command activities. Fire apparatus consists of:

- 12 Ambulance Units (including Wildland Deployment and Extended Operations)
- 10 Fire Trucks (including 3 ladder trucks)
- 2 Parade Engines

- 3 Brush Trucks
- 1 Fuel Truck
- 24 Command Vehicles
- 8 Special Use Vehicles

### Current Capacity and Condition of Assets and Infrastructure

#### *Fire Stations*

1. Station 1 - 2810 Southern Blvd. SE (1983)
  - 6 Bays, 4,814 sq. ft. interior storage for response vehicles
  - 4,425 sq. ft. living quarters
  - 4,425 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. Major redesign and renovation to the bunk, kitchen, and living areas of the east wing of the building were completed in July 2015 utilizing state grants and cell tower revenue. Both of the bathrooms on the west side were updated in 2014 with new fixtures utilizing a donation from Charmin and cell tower revenue. Working with the Utilities Department, RRFD has obtained an engineering evaluation and cost estimate for replacement of the main sewer line which will be completed in Fiscal Year 2018. Improvements to the bays, roof, and west wing of the station are tentatively planned for Fiscal Year 2019 contingent upon identification of funding.

In 2015 the department implemented a new staffing/response model based on recommendations of the staffing analysis performed by City Gate Associates. To meet the high call demands of the southern district of the city, an additional engine company and ambulance was placed in service at this station. Station 1 has historically and continues to experience the highest call volume of all stations in the city.

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 four 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. In Fiscal Year 2016 the public-access foyer was removed to accommodate more living space at a cost of \$10,945.

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 four bays and an 800 sq. ft. office, this station was reconfigured in 2000 to convert two 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 and is a long term project outside of the time frame contemplated in the Fiscal Year 2018 ICIP. There is also a need to replace the deteriorated concrete bay floors. The replacement cost has yet to be determined. Additionally, due to the station's proximity to the Bosque and the Rio Grande river, the department has identified a need to construct a storage facility attached to the west wall of the station to store the off-road ATV and the rescue boat. The estimated cost for this facility is \$20,000 and is also a long term project outside of the time frame contemplated in the Fiscal Year 2018 ICIP.

4. 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 service at the street, however there is no immediate plan to utilize the building beyond its current use as a storage facility;

however, there may be uses for this facility in the future as the needs of the department grow.

5. 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

The existing layout of the facility is in need of revision. The station was originally configured for co-use by the Police and Fire Departments, however the Police Department has not utilized the space for over ten years. The existing kitchen and dining area is small and cramped, and while there are separate bathroom/shower facilities, this is the last remaining fire station that does not provide separate sleeping areas for females and males. Pre-design analysis and a schematic drawing were completed in November 2016 at a cost of \$3,250. The cost estimate for remodel of this station is \$160,000. The concrete driveway has deteriorated significantly and is becoming a safety hazard. The estimated cost for replacement of the 45 x 145 foot concrete pad is \$80,000 and is planned in Fiscal Year 2019 contingent upon identification of funding.

6. 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 a settling of the foundation that evolved into a crack in the middle of the floor. In 2013, the crack was filled, and the surrounding floor leveled and replaced as a permanent repair. Separations in several corners of the walls were also repaired, including tape, texture, and paint to eliminate the gaps in the wall. The entry to the station was not draining away from the entrance door and created flooding during rains. The concrete in this entry needed to be removed and re-poured to provide proper drainage. The cost for concrete walkway improvements was \$4,155 and was completed in April 2017.

# Capital Improvement Plan

## Fire and Rescue



FY18

7. 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 excellent.

### *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 2016, RRFR responded to more than 10,000 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 up to 80,000 miles. Light duty ambulance chassis can be placed in reserve status for an additional 5 years thereafter. Medium and heavy duty fire apparatus can be in front line status for 10 years or up to 100,000 miles and fill the role of a reserve unit thereafter for up to 15 years or 125,000 miles. Fire trucks should generally be

replaced after 10 to 15 years in order to comply with National Fire Protection Association standards.

The Fiscal Year 2018 ICIP includes a financing plan to replace fifteen apparatus units through Fiscal Year 2023 utilizing more than \$850,000 in public safety impact fees and \$5 million in general obligation bond proceeds. Funding availability will begin in FY2019 and in the interim time frame RRFR will 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 ambulances and fire engines. Five frontline ambulance units meet the ideal target age and mileage criteria and are shaded in green, while only one reserve apparatus is within the target criteria of under 10 years old and under 120,000 miles. One frontline ambulance unit (R-3) is flagged red for placement in reserve status and/or immediate replacement, along with one already in reserve status whose mileage exceeds 120,000 miles. Three frontline fire engines/trucks meet the ideal target age and mileage criteria and are shaded in green. Two frontline fire engines/trucks meet the mileage criterion but not the age criterion and are shaded in yellow, while the remaining four fire trucks do not meet either the age criterion or the mileage criterion, and are shaded in red.

### 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	<b>Total</b>
1-5 years	5	0	0	<b>5</b>
> 5 years	0	1	1	<b>2</b>
<b>Total Frontline</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>7</b>
<b>Reserve</b>				
1-10 years	0	1	1	<b>2</b>
> 10 years	0	0	1	<b>1</b>
<b>Total Reserve</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>
<b>Total Ambulances</b>	<b>5</b>	<b>2</b>	<b>3</b>	<b>10</b>

# Capital Improvement Plan

## Fire and Rescue



FY18

### Fire Engines/Trucks

\*Total Fire Engines/Trucks: 10

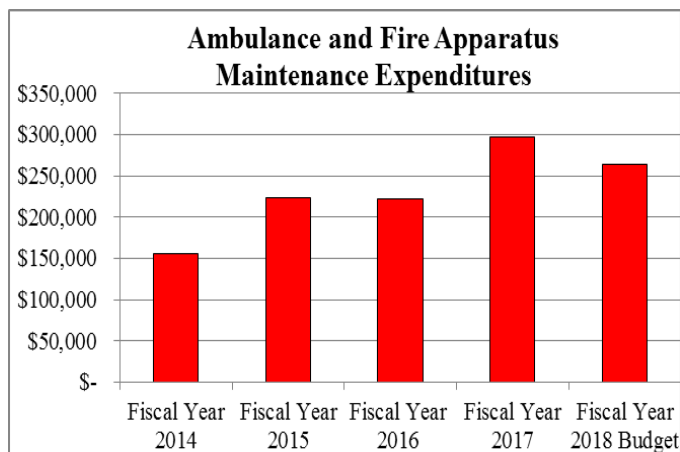
<u>Frontline</u>	1-99,999	100,000-125,000	>125,000	<b>Total</b>
1-10 years	3	0	0	3
> 10 years	2	1	1	4
<b>Total Frontline</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>7</b>
<b>Reserve</b>				
1-10 years	0	0	0	0
> 10 years	1	1	1	3
<b>Total Reserve</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>
<b>Total Fire Engines/Trucks</b>	<b>6</b>	<b>2</b>	<b>2</b>	<b>10</b>

### *Fire and Rescue Equipment*

In addition to the fleet, there are several items of equipment that have a designated life cycle and are high ticket items. Gurneys (\$14,500/each) are used to load and unload patients into the ambulance and have a useful life of seven years. There is no recertification process to allow them in service for longer than this period. Cardiac monitors (\$30,000/each) are used for ten years with regular software updates and maintenance programs. Bunker gear (\$2,500/set) is the personal protection provided for entry into fire and other hazardous conditions by fire fighter personnel. This protective clothing may be used for a period of five years and currently there is a rotation requiring the purchase of twenty sets per year. Self-Contained Breathing Apparatus (SCBA-\$6,000/each) is comprised of three pieces: an air bottle containing breathing air in hazardous conditions; the face piece to protect the fire fighter’s face and to connect to the air bottle via the SCBA pack; and the SCBA pack holding the air bottle and carried on the firefighter’s back. The SCBA pack connects the high pressure air to the face piece and has air alarm, pressure, and air management information provided to the fire fighter. The air bottles require replacement at twelve years of service, while the SCBA pack needs to be updated with code modifications every four years and replaced entirely after two code updates, or eight years. A detailed replacement schedule and financing plan has been developed in cooperation with the Financial Services Department and includes replacement of a substantial portion of the Fire and Rescue equipment inventory through Fiscal Year 2023 utilizing state grants, general fund sources, and general obligation bond proceeds.

### **Repair and Maintenance Programs/Activities**

Expenditures for ambulance and fire apparatus maintenance have averaged \$247,789 over the last three fiscal years and are projected to be \$264,485 in Fiscal Year 2018. High maintenance cost due to an aged fleet was first identified in the Fire Chief’s 2012 Annual Report as a major challenge facing the department, and continues to be a focal point of capital planning efforts. In Fiscal Years 2016 and 2017 a total of four front line ambulances and a command vehicle were purchased to replace aged vehicles. Beginning with the 2018 bond cycle, the city expects to replace a fire engine, fire pumper, ladder truck,



and an ambulance utilizing general obligation bond proceeds. The ladder truck to be replaced has experienced two complete engine failures and rebuilds since 2010 and replacement of these apparatus units are expected to significantly lower annual fleet maintenance costs.

### 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, annual department needs assessments, and the city's Strategic Plan goal for Safety: ensure that public safety service levels are maintained and that safety awareness is fostered. Strategic Plan objectives related to capital planning for the RRFD include establishing a recurring bond cycle to invest in public safety equipment, vehicles, and facility needs. The March 2018 municipal election will include a bond question for public safety equipment and vehicles to include fire apparatus and fire and rescue equipment replacement.

### Developer Contributions

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

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

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

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

As a general rule, the city has elected to collect impact fees and construct its own public safety facilities, and therefore has minimal impact fee credits outstanding. Impact fee revenue is split among the Police and Fire and Rescue functions according to the Public Safety Vehicle Financing Plan (ICIP Exhibit 1) to finance public safety equipment costing \$10,000 or more and having a useful life exceeding ten (10) years. The Impact Fee Capital Improvement Plan (IFCIP) for public safety impact fees is included in the ICIP as a component plan.

### Funding Sources

Fire and Rescue capital projects and equipment acquisitions during the last five years have been funded through a combination of cash and debt financing drawing primarily from state fire protection grant funds, state capital outlay, and public safety impact fees. Other sources of funding have included general fund sources and federal grants. Expenditures for Fire and 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

# Capital Improvement Plan

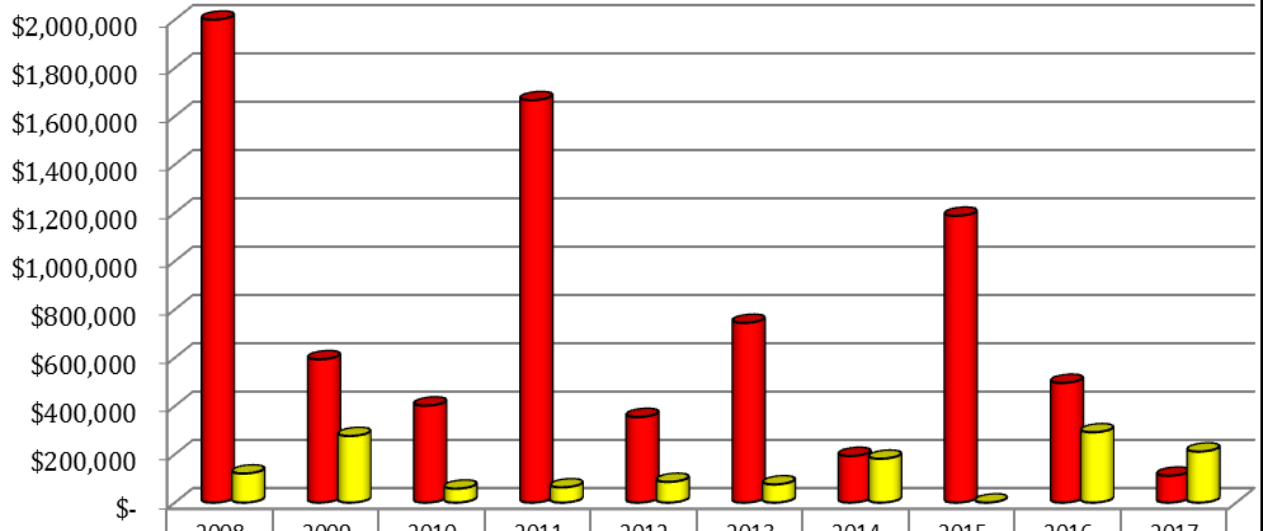
## Fire and Rescue



FY18

construction of the Mariposa Fire Station and loan financing for a 75' ladder truck. Over the last five fiscal years the Fire and Rescue capital program has been focused on acquisition of fire apparatus and ambulances, and renovation of the Fire and Rescue Headquarters on Stephanie Road.

**Fire and Rescue Capital Expenditures: FY2008-2017**



■ Fire	2,032,289	593,491	401,556	1,666,519	354,347	744,267	192,979	1,187,853	495,756	111,304
■ Emergency Medical Services	120,302	275,663	57,548	62,889	85,628	75,041	181,514	0	291,175	211,240



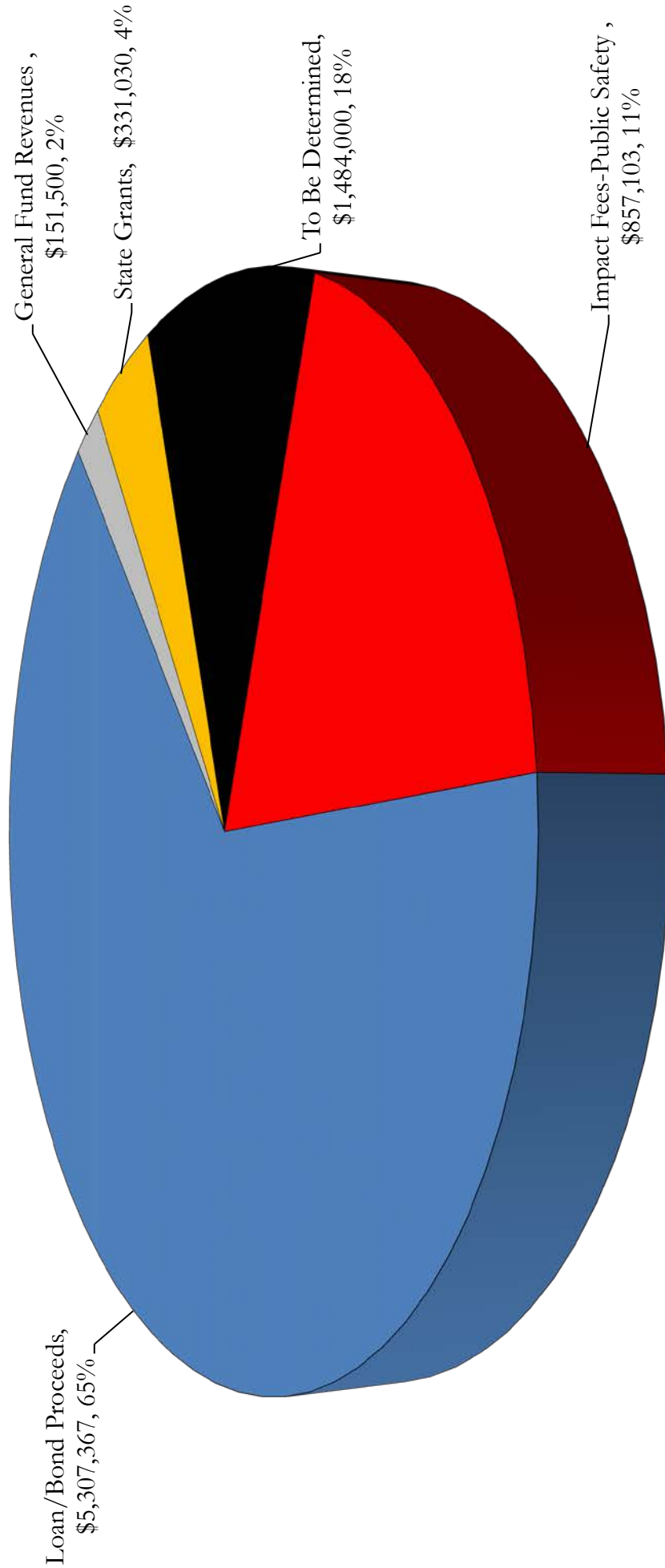
# 2018-2023 Infrastructure and Capital Improvement Plan Fire and Rescue

## FY2018-FY2023: ICIP Summary

Rank Priority	Fund/ Project No.	Project Title	Project To Date	2018 Budget	2018 Additional Spending Anticipated	2018	2019	2020	2021	2022	2023	Funding Requested: FY18-FY23	Funding Source				Total Funding (A)+(B)+ (C)+(D)
													(A)	(B)	(C)	(D)	
1	FRI1849	Fire Apparatus Replacement	\$ 2,353,266	\$ -	\$ -	\$ 1,920,000	\$ -	\$ -	\$ 1,700,000	\$ 200,000	\$ 2,100,000	\$ 5,920,000	Impact Fees- Public Safety	G.O. Bond Proceeds			\$ 5,920,000
2	Fund 101; Fund 250	Fire and EMS Equipment	\$ 325,023	\$ 184,530	\$ -	\$ 33,470	\$ 14,500	\$ 14,500	\$ 254,500	\$ 44,500	\$ 14,500	\$ 546,000	General Fund Revenues	State Grants	G.O. Bond Proceeds		\$ 546,000
3	PS0786; FRI382	Station 1 Remodel/ Renovation-Phase 2	\$ 579,214	\$ 10,000	\$ -	\$ 784,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 794,000	State Grants	To Be Determined			\$ 794,000
4	FRI662	Fire Station Renovations/ Improvements	\$ 14,194	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 700,000	To Be Determined				\$ 700,000
5	FRI648; FRI782	Fire and Rescue Command Vehicles	\$ 130,944	\$ 28,500	\$ -	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 171,000	State Grants				\$ 171,000

**TOTALS**    \$ 3,402,641    \$ 223,030    \$ -    \$ 223,030    \$ 3,115,970    \$ 43,000    \$ 2,333,000    \$ 273,000    \$ 2,143,000    \$ 8,131,000

## 2018-2023 ICIP Financing Summary Fire and Rescue



	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
General Fund Revenues	\$ 34,500	\$ 29,000	\$ 14,500	\$ 14,500	\$ 44,500	\$ 14,500	\$ 151,500
State Grants	\$ 188,530	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 331,030
Impact Fees-Public Safety		\$ 150,000		\$ 307,103	\$ 200,000	\$ 200,000	\$ 857,103
To Be Determined		\$ 1,134,000		\$ 350,000			\$ 1,484,000
Loan/Bond Proceeds		\$ 1,774,470		\$ 1,632,897		\$ 1,900,000	\$ 5,307,367
<b>TOTAL</b>	<b>\$ 223,030</b>	<b>\$ 3,115,970</b>	<b>\$ 43,000</b>	<b>\$ 2,333,000</b>	<b>\$ 273,000</b>	<b>\$ 2,143,000</b>	<b>\$ 8,131,000</b>



**FIRE AND RESCUE  
PROJECTS UNDER CONSIDERATION**

<b>Rank</b>	<b>Project Name</b>	<b>Fiscal Year(s)</b>	<b>Project Estimate</b>
6	Future Fire and Rescue Stations <sup>1</sup>	2022-2023	\$ 4,000,000
7	New Fire Apparatus	2023	\$ 1,450,000
	<b>TOTAL</b>		<b>\$ 5,450,000</b>
	1. In priority order: Cleveland High School Area (FY2022); Southern Blvd. and Rainbow Blvd. Area (FY2023)		

**1. PROJECT INFORMATION**

Project Title	Fire Apparatus	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority No.	1
Project Category	Fire and Rescue	CIP Year	FY2019	Project No.:	TBD
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

**2. PROJECT DESCRIPTION AND SCOPE**

Replacement of fire apparatus and ambulances.

**3. PROJECT JUSTIFICATION**

The Rio Rancho Fire and Rescue Department has developed a capital needs assessment that includes replacement apparatus to replenish an aging fleet as well as new apparatus for new stations planned through Fiscal Year 2023. New apparatus have been included on the "Projects Under Consideration" list as deferred needs. The Fire Rescue Apparatus and Vehicle Acquisition Schedule reflects replacement of 14 units though FY2023 per the Fire and Rescue Department's 2030 Plan.

**4. PROJECT HISTORY AND STATUS**

The fire apparatus fleet includes three (3) fire trucks over the 15 year old National Fire Protection Association (NFPA) recommended replacement age, and three (3) ambulances whose mileage exceed 90,000. One (1) ambulance whose mileage exceeds 90,000 is currently run as an active front line unit. The department continues to address the need to acquire new, replace, and refurbish existing apparatus and has utilized the Public Safety Vehicle Financing Plan as a guide since FY2013. Recent 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 Wild land Brush Truck in Fiscal Year 2012 and acquired two new ambulance units in Fiscal Year 2013 and 2014. A replacement fire engine was acquired in Fiscal Year 2015 utilizing proceeds of a 2013 loan pledging the city's state shared gross receipts tax. Three (3) replacement ambulances were acquired in Fiscal Year 2016 utilizing state capital outlay appropriations, public safety impact fees, and general fund sources. A replacement ambulance was acquired in Fiscal Year 2017 utilizing public safety impact fees.

**5. CAPITAL COSTS**

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Construction									\$ -
Construction Management									\$ -
Equipment/Vehicle	Other	\$ 2,353,266	\$ -	\$ 1,920,000	\$ -	\$ 1,700,000	\$ 200,000	\$ 2,100,000	\$ 8,273,266
Other									\$ -
<b>TOTAL</b>		<b>\$ 2,353,266</b>	<b>\$ -</b>	<b>\$ 1,920,000</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ 200,000</b>	<b>\$ 2,100,000</b>	<b>\$ 8,273,266</b>

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
General Fund Revenues	312-Equipment Replacement Fund	\$ 138,401							\$ 138,401
Special Fund Loans Proceeds	250-Fire Protection Fund	\$ 332,275							\$ 332,275
State Grants	250-Fire Protection Fund and 315-Fund	\$ 615,277							\$ 615,277
Impact Fees-Public Safety	354-Impact Fees PS	\$ 792,314		\$ 150,000		\$ 307,103	\$ 200,000	\$ 200,000	\$ 1,649,417
Bond/Loan Proceeds	312-Equipment Replacement Fund	\$ 475,000		\$ 1,770,000		\$ 1,392,897		\$ 1,900,000	\$ 5,537,897
									\$ -
<b>TOTAL</b>		<b>\$ 2,353,267</b>	<b>\$ -</b>	<b>\$ 1,920,000</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ 200,000</b>	<b>\$ 2,100,000</b>	<b>\$ 8,273,267</b>

# FIRE/EMS APPARATUS INVENTORY

#	Unit	Fire Apparatus	Make Model	Model Year	Date Acquired	Mileage	Replacement/Reserve Status	Amb.: >80,000 miles; Apparatus: > 10 years	Station Assignment	Replacement Cost (incl. equipment)
1	905	TYPE I AMBULANCE	FORD F350	1997	1/1/1997	79,097	Reserve Status; Wildland Deployment		Stn 4, R4 WL (905)	\$ 200,000
2	906	TYPE I AMBULANCE	FORD F350	2006	3/7/2007	185,675	Replacement/Reserve Status		Stn2, R20 (906)	\$ 200,000
3	909	TYPE I AMBULANCE	FORD F350	2005	4/6/2006	66,804	Extended Operations Vehicle/Reserve		HQ, Rehab1	\$ 200,000
4	910	TYPE III AMBULANCE	FORD E450	2016	11/30/2016	2,603	Active Frontline		Stn.1, R1 (910)	\$ 200,000
5	930	TYPE I AMBULANCE	FORD F350	2008	9/4/2008	142,819	Active Frontline		Stn 3, R3 (930)	\$ 200,000
6	960	TYPE I AMBULANCE	FORD F550	2007	2/19/2010	93,868	Replacement/Reserve Status		Blown Motor	\$ 200,000
7	961	AMBULANCE	FORD F550	2007	2/19/2010	89,372	Active Frontline		Stn 6, R6 (961)	\$ 200,000
8	963	AMBULANCE	FRIEHTLINER M2	2012	5/7/2012	84,828	Replacement/Reserve Status		Stn 5, R50 (963)	\$ 200,000
9	964	AMBULANCE	FORD E540	2013	9/1/2013	78,683	Active Frontline		Stn. 1, R1 (964)	\$ 200,000
10	966	AMBULANCE	FORD E450	2015	12/20/2015	25,853	Active Frontline		Stn. 2, R2 (966)	\$ 200,000
11	967	AMBULANCE	FORD E450	2015	1/10/2016	22,262	Active Frontline		Stn. 5, R5 (967)	\$ 200,000
12	968	AMBULANCE	FORD E450	2015	1/10/2016	24,548	Active Frontline		Stn. 7, R7 (968)	\$ 200,000
										\$ 2,400,000
1	907	LADDER	75' PIERCE	2007	6/7/2007	106,694	Active Frontline		Stn 1, E1 (907)	\$ 950,000
2	912	LADDER	65' PIERCE	1996	1/1/1996	105,626	Replacement/Reserve		Stn. 1, RL-1 (912)	\$ 950,000
3	927	FIRE / EMS (LADDER)	75' PIERCE	2007	8/14/2007	94,058	Active Frontline		Stn 5, E5 (927)	\$ 950,000
										\$ 2,850,000
2	926	ENGINE	INTERNATIONAL	2001	1/1/2001	72,595	Replacement/Reserve Status		Stn 4, E4 (926)	\$ 500,000
										\$ 500,000
1	908	PUMPER	PIERCE	2005	12/27/2004	128,197	Replacement/Reserve Status		Stn 6, E6 (908)	\$ 500,000
2	914	PUMPER/TENDER	PIERCE	1989	7/31/2002	45,861	Active Frontline		Stn. 6, T6 (914)	\$ 270,000
3	921	PUMPER	PIERCE	2006	1/10/2007	134,212	Active Frontline		Stn 1, E10 (921)	\$ 500,000
4	957	PUMPER	PIERCE	2010	08/12/2010	10,862	Active Frontline		Stn 2, E2 (957)	\$ 500,000
5	959	PUMPER	PIERCE	2009	05/25/2010	78,031	Active Frontline		Stn 7, E7 (959)	\$ 500,000
6	965	PUMPER	PIERCE	2014	08/27/2014	22,857	Active Frontline		Stn. 3, E3 (965)	\$ 500,000
										\$ 2,770,000
1	919	BRUSH	FORD 550	2000	1/1/2000	12,133	Active Frontline		Stn 1, Br1 (919)	\$ 150,000
2	920	BRUSH	FORD 550	2003	4/9/2003	27,324	Active Frontline		Stn 5, Br5 (920)	\$ 150,000
3	922	MINI PUMPER/BRUSH	GMC	2006	03/03/2007	10,355	Active Frontline		Stn 2, Br2 (922)	\$ 150,000
										\$ 300,000
1	962	FUEL TRUCK	FORD	2012	12/9/2008	5,344	Active Frontline		Stn 5, Fueltruck (962)	\$ 100,000
										\$ 100,000
<b>TOTAL REPLACEMENT COST</b>										<b>\$ 8,920,000</b>

## Fire Rescue Apparatus and Vehicle Acquisition Schedule

ICIP: FY2018-2023

Apparatus Type	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Replacement Engine <sup>1</sup>		\$ 770,000		\$ 1,000,000		\$ 1,000,000	\$ 2,770,000
New Engine <sup>2</sup>						\$ 500,000	\$ 500,000
Replacement Ladder <sup>3</sup>		\$ 950,000				\$ 950,000	\$ 1,900,000
New Ladder <sup>4</sup>						\$ 750,000	\$ 750,000
Replacement Ambulance <sup>5</sup>		\$ 200,000		\$ 400,000	\$ 200,000		\$ 800,000
New Ambulance <sup>6</sup>						\$ 200,000	\$ 200,000
Brush Truck <sup>7</sup>				\$ 300,000			\$ 450,000
Command Vehicles <sup>8</sup>	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 171,000
<b>TOTAL</b>	<b>\$ 28,500</b>	<b>\$ 1,948,500</b>	<b>\$ 28,500</b>	<b>\$ 1,728,500</b>	<b>\$ 228,500</b>	<b>\$ 3,578,500</b>	<b>\$ 7,541,000</b>

1. FY2019: Unit 908 and 914. FY2021: Unit 921 and 926. FY2023: Unit 957 and Unit 959.

2. New Engine required for each new station built to be procured in year after station is completed as follows: FY2022-Cleveland High School Station 8-Engine in FY2023; FY2023-Station 9-Southern & Rainbow-Engine in FY2024-not shown; FY2024-Station 10-Northern Meadows-Engine FY2025-not shown; FY2025-Station 11-Chayote Lincoln-Engine in FY2026-not shown.

3. FY2019: 75' Ladder to replace 65' Ladder Unit 912. FY2023: 75' Ladder to replace 75' Ladder Unit 927.

4. New Ladder for Cleveland High School Station 8 to be procured in year after station is completed-FY2023.

5. FY2019: Unit 960. FY2021: Unit 930 and Unit 961. FY2022: 963. The department will acquire light duty ambulances to replace current reserve and frontline light duty fleet. Light duty ambulance are expected to have a useful life in frontline status up to 90,000 miles depending upon the condition of the body, systems, appearance, etc. Thereafter, the unit is eligible for reserve status service.

6. New Ambulance for Cleveland High School Station 8 to be procured in year after station is completed-FY2023.

7. FY2021: Unit 920 and Unit 919. FY2023: Unit 922.

8. Command Vehicles are financed through the State Fire Fund (Fund 250). Six replacements are planned through Fiscal Years 2023 to upgrade Battalion Chief vehicles. Total cost including equipping is \$35,000.

**1. PROJECT INFORMATION**

Project Title	Fire and Rescue Equipment (Major)	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority No.	2
Project Category	Fire and Rescue	CIP Year	FY2018	Project No.:	Fund 101; Fund 250
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), cardiac monitors/defibrillators, self contained breathing apparatus (SCBAs), and extrication equipment. Ambulance cots and cardiac monitors/defibrillators are used on all seven (7) 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. SCBAs provide breathable air to rescue workers and firefighter in an immediately dangerous to life or health atmosphere.

**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. The department is not able to run as a advanced life support ambulance without this equipment. SCBAs provide breathable air to rescue workers and firefighter in an immediately dangerous to life or health atmosphere, and is standard issue equipment for Fire and Rescue operations.

**4. PROJECT HISTORY AND STATUS**

The Department currently operates with fourteen (14) Phillips MRx Cardiac monitors/defibrillators and eleven (11) 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, seven (7) years for ambulance cots, and twelve (12) years for SCBAs. Recent equipment acquisitions include: **FY11**-Air Compressor for Self Contained Breather Apparatus: \$49,629; Cardiac Monitor/Defibrillator: \$26,000; **FY12**-Cardiac Monitor/Defibrillator for Station 7 Apparatus \$26,309, Ambulance Cot for Station 7 Apparatus: \$10,669; **FY13**-Cardiac Monitor/Defibrillator: \$26,981. **FY14**-Cardiac Monitor/Defibrillator: \$26,309, Ambulance Cot: \$12,614. **FY15**-Ambulance Cot Replacement: \$14,144. **FY16**-Chest Compression Unit: \$14,328, Ambulance Cot: 13,848. **FY17**: Two (2) Ambulance Cots, Cardiac Monitor/Defibrillator, and up to four (4) SCBAs: 98,832.

**5. CAPITAL COSTS**

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/Vehicle	Other	\$ 325,023	\$ 184,530	\$ 33,470	\$ 14,500	\$ 254,500	\$ 44,500	\$ 14,500	\$ 871,023
Other									\$ -
<b>TOTAL</b>		<b>\$ 325,023</b>	<b>\$ 184,530</b>	<b>\$ 33,470</b>	<b>\$ 14,500</b>	<b>\$ 254,500</b>	<b>\$ 44,500</b>	<b>\$ 14,500</b>	<b>\$ 871,023</b>

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
General Fund Revenues	101-General Fund	\$ 141,590	\$ 34,500	\$ 29,000	\$ 14,500	\$ 14,500	\$ 44,500	\$ 14,500	\$ 293,090
State Grants	250-Fire Protection Fund	\$ 68,498	\$ 150,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,528
State Grants	251-EMS Fund	\$ 46,925							\$ 46,925
State Capital Outlay Appropriation	315-SAP Capital Fund	\$ 68,010							\$ 68,010
G.O. Bond Proceeds			\$ -	\$ 4,470	\$ -	\$ 240,000	\$ -	\$ -	\$ 244,470
<b>TOTAL</b>		<b>\$ 325,023</b>	<b>\$ 184,530</b>	<b>\$ 33,470</b>	<b>\$ 14,500</b>	<b>\$ 254,500</b>	<b>\$ 44,500</b>	<b>\$ 14,500</b>	<b>\$ 871,023</b>

**1. PROJECT INFORMATION**

Project Title	Fire and Rescue Station 1 Remodel/Renovation	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority No.	3
Project Category	Fire and Rescue	CIP Year	FY2013	Project No.:	PS0786; FR1382
Estimated Useful Life	Greater than 25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

**2. PROJECT DESCRIPTION AND SCOPE**

The project involves renovation of Station No. 1 located at 2810 Southern Blvd., to include roof replacement, revised layout of space for the entire building and renovation to the bunk area, kitchen, bathrooms, fire suppression system, hood system, sewer system, complete code upgrades and fire alarm, and apparatus bay. The project has been phased to allow for construction within the available budget. Phase I renovations to the east side of the building was completed in April 2015. Phase II renovations to the west side of the building are tentatively planned in FY2019 contingent upon identification of funding.

**3. PROJECT JUSTIFICATION**

Revised layout of the building will correct for improper allocation of usable space for living, storage, physical fitness, and office areas. 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 was constructed in 1983 and was 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 (FY2007 and FY2008) programming and preliminary design activities totaling \$16,480, and FY2010 programming and preliminary design expenditures totaling \$17,665. Final design was completed in FY2014 and construction began in December 2014. The city received a state capital outlay appropriation in the amount of \$520,000 in Fiscal Year 2014 (\$5,200 is for Arts in Public Places) to support Phase I construction activities. An additional \$30,272 in city funds were appropriate for Phase I. The remodel was completed in July 2015 and included renovation to the bunk area, kitchen, bathrooms, common area, and Captain's offices, and a bathroom remodel on the east side 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	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Pre Design and Env. Review	Recent City project	\$ 34,145							\$ 34,145
Design and Specifications	City contract or price agreement	\$ 45,543							\$ 45,543
Construction	Other	\$ 499,526	\$ 10,000	\$ 784,000					\$ 1,293,526
<b>TOTAL</b>		<b>\$ 579,214</b>	<b>\$ 10,000</b>	<b>\$ 784,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,373,214</b>

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund	\$ 9,681							\$ 9,681
Impact Fees- Public Safety	354-Impact Fees PS	\$ 7,198							\$ 7,198
State Grants	250-Fire Protection Fund	\$ 46,762	\$ 10,000						\$ 56,762
State Capital Outlay Appropriation	315-SAP Capital Fund	\$ 514,798							\$ 514,798
Impact Fees- Public Safety	354-Impact Fees PS	\$ 774							\$ 774
G.O. Bond Proceeds									\$ -
To Be Determined			\$ -	\$ 784,000	\$ -	\$ -	\$ -	\$ -	\$ 784,000
<b>TOTAL</b>		<b>\$ 579,214</b>	<b>\$ 10,000</b>	<b>\$ 784,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,373,214</b>

**1. PROJECT INFORMATION**

Project Title	Fire Station Renovations/Improvements	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority No.	4
Project Category	Fire and Rescue	CIP Year	FY2016	Project No.:	FR1662
Estimated Useful Life	Greater than 25 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

**2. PROJECT DESCRIPTION AND SCOPE**

Station Renovations and Improvements including: (1) Station 5 Renovations and Concrete Bay. (2) Station 3 Foyer and Concrete Bays. (3) Station 6 Foundation Stabilization. (4) Station 4 Renovation.

**3. PROJECT JUSTIFICATION**

(1) Station 5: The existing layout of Station 5 is antiquated and in need of space reprioritization. This is the last station with bunk rooms for firefighters that do not provide private sleeping areas. The kitchen area is small and connected directly to the Captain's office. This office serves as a sleeping and office area for the Captain of the station. The remodel will provide individual firefighter sleeping quarters and relocate the Captain's office out of their sleeping quarters. The classroom area, which experiences minimal use, will be reallocated to provide for the extra space needed. The concrete driveway in front of the fire station is deteriorating rapidly, causing cracking and chipping and potential tripping hazard. (2) Station 3: A foyer with exhaust fan should be constructed between bays and living quarters to prevent fire engine exhaust from entering the living quarters. Heavy fire engines have caused large cracks in the concrete inside the bays creating a tripping hazard. (3) Station 6: The foundation is settling causing a large crack in the floor across the center of the room in the living quarters.

**4. PROJECT HISTORY AND STATUS**

(1) Station 5 was initially designed to be predominantly occupied by Fire and Rescue personnel. In addition to a living area, the building provided office space for law enforcement and a location for classes. After outfitting an area for law enforcement to utilize as a north area location to do reports, this area went unused and was repurposed as a storage area. The classroom goes largely unused by anyone other than the five firefighters at the station. The Police Department has three classrooms in their headquarters and Fire and Rescue has two training areas (Station 1 and Headquarters). Preliminary architectural drawings were completed in December 2016. The projected cost of remodeling this space is estimated at \$160,000. Recent fire station improvements include conversion of the foyer area at Station 2 into a expanded kitchen and dining area completed August 2016.

**5. CAPITAL COSTS**

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review		\$ 3,249							\$ 3,249
Design and Specifications									\$ -
Construction	Other	\$ 10,945		\$ 350,000		\$ 350,000			\$ 710,945
Construction Management									\$ -
<b>TOTAL</b>		<b>\$ 14,194</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 714,194</b>

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
State Grants	250-Fire Protection Fund	\$ 14,194							\$ 14,194
To Be Determined				\$ 350,000		\$ 350,000			\$ 700,000
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>		<b>\$ 14,194</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 714,194</b>

**Fire Station Renovations/Improvements**



The Fire Station 2 foyer was converted to expand the kitchen/dining area at a cost of \$10,945 in Fiscal Year 2016. The foyer had not been utilized by the public as the space was originally intended to be during the station remodel ten years ago. Removing the foyer and opening the living space provides enough room for fire fighters to dine comfortably and makes use of the space consistent with more recently constructed stations. Fire Protection funds were utilized to make the improvements.

Installation of diesel exhaust removal systems on thirteen (13) fire apparatus units was completed in summer 2016 at a total cost of 117,888. A Fire Protection grant and matching funds from the annual disbursement of Fire Protection funds were utilized to install the units. The direct-source capture

systems are mounted directly on fire apparatus and serve to filter potentially dangerous diesel exhaust fumes that escape from vehicles into apparatus storage bays, fire station living quarters, and training areas.



**FY2017 Ambulances (FR1775)**

A new Ford E450 Type III ambulance was placed into service in January 2017. Total acquisition cost was \$188,716, including an ambulance cot. Funding consisted of Public Safety Impact Fees. The ambulance replaced a unit exceeding 10 years of age and 120,000 miles, while another active frontline unit was placed into replacement/reserve status.

