

### Existing Inventory

Response operations for 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 86 authorized fire rescue personnel who provide fire suppression and emergency medical services (EMS) to all of our residents and guests. 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).

RRFR operates administration, fire prevention, and emergency management out of a 1,600 square foot (sq. ft.) office space at the Quantum building located in east-central Rio Rancho near New Mexico Highway 528 and Quantum Road. RRFR has identified a new administrative building as a top priority along with an accompanying fire rescue station, and training facility. The proposed campus would be located on 4 acres adjacent to V. Sue Cleveland High School to be donated by Rio Rancho Public Schools.

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

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

### Current Capacity and Condition of Assets and Infrastructure

#### Administration

The office space at 500 Quantum Rd NE is located in the corner of the main entrance area to the courts and law enforcement offices. The functional area in the office is inadequate. There is no common area for the Fire Marshal to meet with architects, builders or public inquiries, and there is no common area for staff meetings. The file cabinets used to store required records are not able to be placed together in an efficient work area. Due to the small area, Fire Rescue administration is separated between 500

Quantum (9 personnel) and 2810 Southern Boulevard (4 personnel). City administration has identified the issue of an alternative RRFR administrative location to the Governing Body and continues to develop plans for a recommended solution.

#### 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 needs to be updated. Shower and living areas are not optimal for the cohabitation of male and female firefighters. Estimates for the upgrade of this station range from \$500,000- \$900,000. City administration has identified the issue of relocating Station 1 to the Governing Body and continues to develop plans for a recommended solution.

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 needs a wall relocated and HVAC redone to provide a sleeping area for the Captain. This cost is estimated at 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 very good.

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 19<sup>th</sup> 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 physical location and severity. In 2011, RRFRR responded to more than 9,000 calls for service within the 103 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. RRFRR currently only runs light duty ambulances, however plans to transition to medium duty ambulances in acquiring new units beginning 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 FY13 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 FY13 ICIP moderates the overall replacement schedule to be mindful of financial constraints. While funding for some scheduled replacements in FY13 remains to be determined at this time, their placement in the current year reflect the urgency and priority of these fire apparatus. In practical terms, RRFRR 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



FY13

### Ambulances

\*Excludes Ambulance Units used for wildlife deployment and extended operations. Total Ambulances: 9

<u>Frontline</u>	1-79,999	80,000-120,000	>120,000	<b>Total</b>
1-5 years	4	1	0	5
> 5 years	0	2	0	2
<b>Total Frontline</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>7</b>
<b>Reserve</b>				
1-10 years	0	0	2	2
> 10 years	0	0	0	0
<b>Total Reserve</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Total Ambulances</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>9</b>

### Fire Engines/Trucks

\*Total Fire Engines/Trucks: 13

<u>Frontline</u>	1-99,999	100,000-125,000	>125,000	<b>Total</b>
1-10 years	7	0	0	7
> 10 years	1	0	1	2
<b>Total Frontline</b>	<b>8</b>	<b>0</b>	<b>1</b>	<b>9</b>
<b>Reserve</b>				
1-10 years	0	0	0	0
> 10 years	3	1	0	4
<b>Total Reserve</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>
<b>Total Fire Engines/Trucks</b>	<b>11</b>	<b>1</b>	<b>1</b>	<b>13</b>

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

During FY 12, RRFR expended over \$200,000 for maintenance of emergency response vehicles and apparatus. \$79,070 was for repair and maintenance of command vehicles and ambulances and \$144,808 was for preventive and corrective maintenance of fire apparatus.

### **Infrastructure and Capital Improvement Plan Development**

RRFR updates its capital improvement plan concurrent with the annual budget process by which current year capital appropriations are requested pursuant to established departmental priorities.

Various source documents guide development of the ICIP including the Department's 2008 Strategic Plan 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**

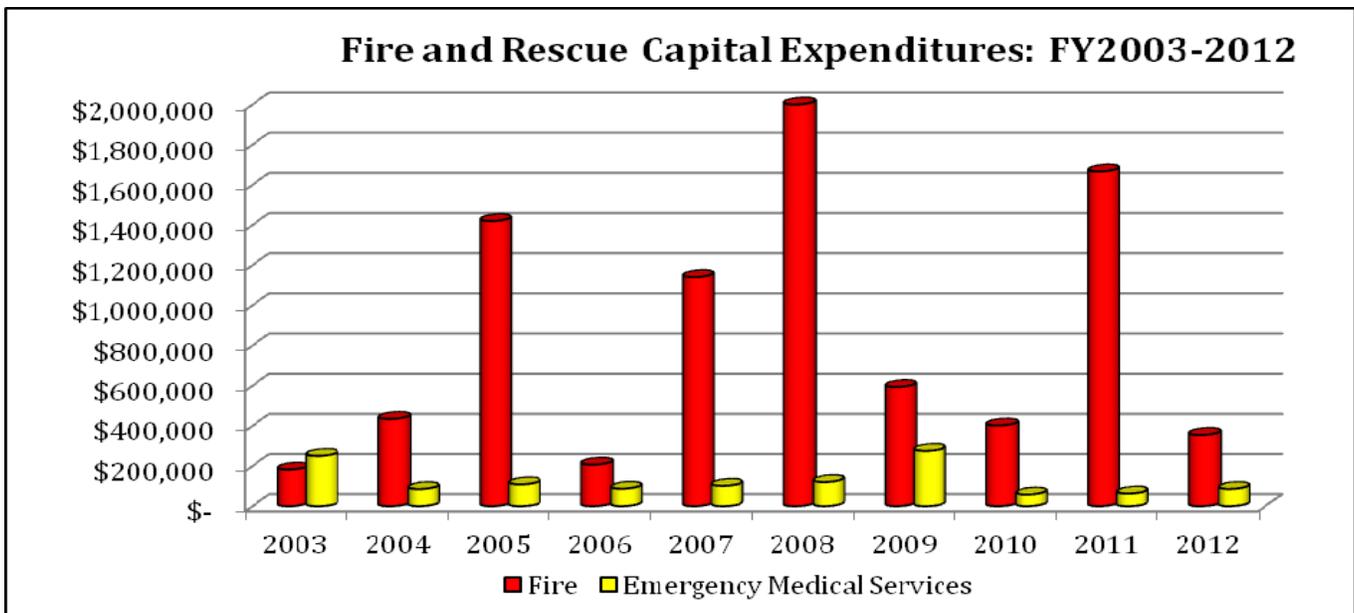
The City's Impact Fee Plan and Ordinance, adopted in 2005, establishes a standard level of service of 1.62 square feet of public safety building space per

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 outstanding impact fee credits used by developers for physical improvements in lieu of payment of impact fees. Impact fee revenue is generally split evenly among the police, and fire and rescue functions to finance public safety building improvements and equipment costing \$10,000 or

more and having a useful life exceeding ten (10) years. The Impact Fee Capital Improvement Plan (IFCIP) for public safety impact fees is included in the ICIP as a component plan.

**Funding Sources**

Fire Rescue capital projects and equipment acquisitions are primarily funded through a combination of general fund direct spending and transfers, fire protection grant funding, and public safety impact fees. Other sources of funding include federal and state grants. Expenditures for Fire Rescue capital projects and equipment are down substantially from its 10 year peak of \$2.15 million in Fiscal Year 2008. Major items of expenditure over the last 4 fiscal years have been for a new fire station, 2 fire trucks/engines, 2 new ambulances, and 2 ambulance remounts.

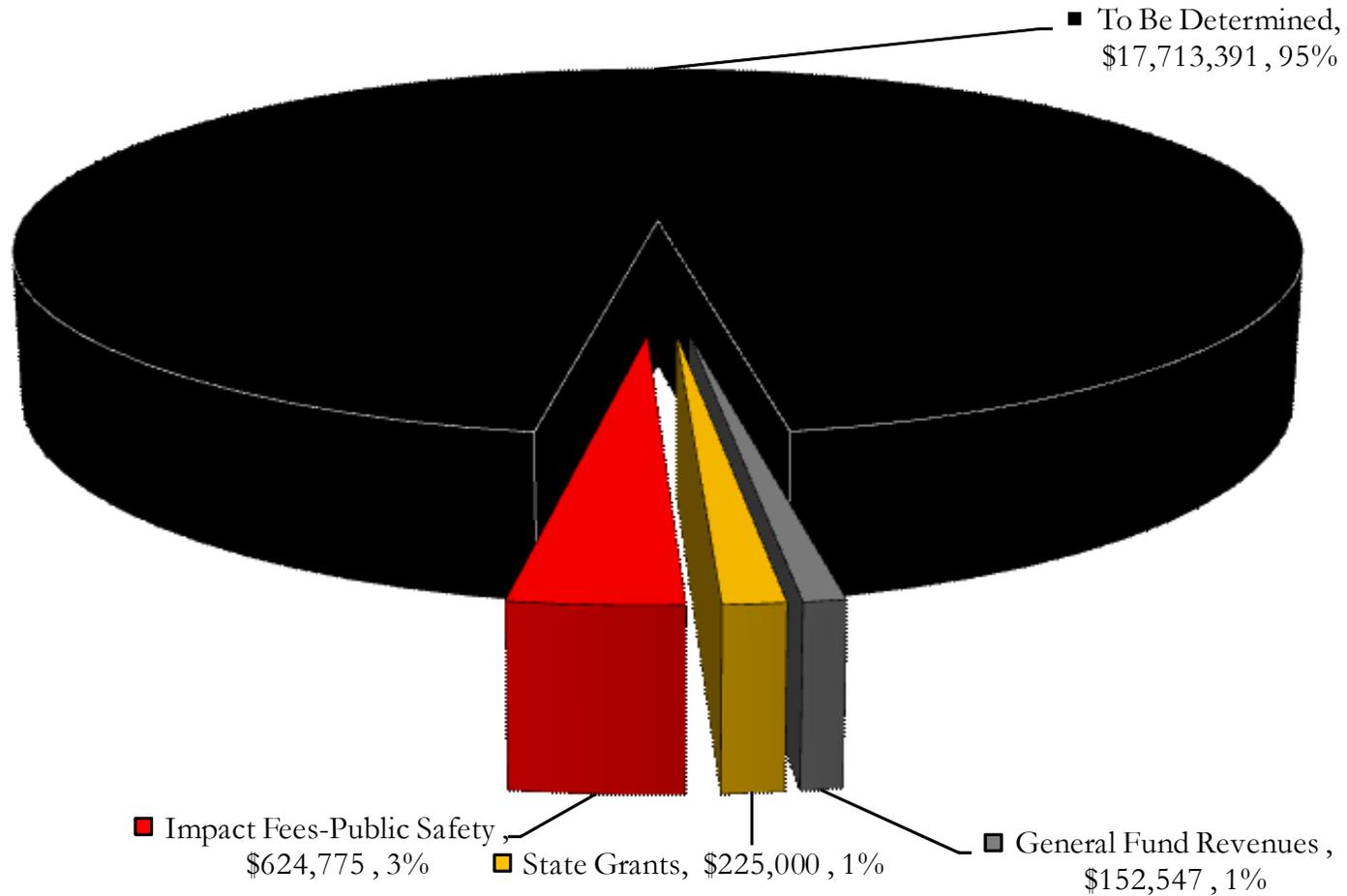




## 2013-2018 Infrastructure and Capital Improvement Plan Fire Rescue

### FY2013-FY2018: ICIP Summary

Rank Priority	Project No.	Project Title	Project To Date	2013 Budget Request	2013 Additional Spending Anticipated	2013 Total	2014	2015	2016	2017	2018	Funding Requested: FY13-FY18	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding
													(A)	(B)	(C)	(D)	(A) + (B) + (C) + (D)
1	FR1001; FR1263	Vista Hills Fire Station Apparatus (Engine and Ambulance)	\$ 394,444	\$ -	\$ 90,588	\$ 90,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,588	Impact Fees- Public Safety	General Fund Revenues			\$ 90,588
													\$ 75,041	\$ 15,547			\$ 90,588
2	FR1289; FR1355	Fire Apparatus, incl. Refurbishment	\$ 587,084	\$ 185,000	\$ 1,340,000	\$ 1,525,000	\$ 730,000	\$ 630,000	\$ 2,258,000	\$ 628,000	\$ 628,000	\$ 6,399,000	General Fund Revenues	State Grants	Impact Fees- Public Safety	To Be Determined	\$ 6,399,000
													\$ 110,000	\$ 75,000	\$ 239,865	\$ 5,974,135	\$ 6,399,000
3	101	Fire and EMS Equipment (Major): Cardiac Monitors/Defibrillator and Ambulance Cots	\$ 112,606	\$ 27,000	\$ 15,000	\$ 42,000	\$ 60,000	\$ 150,000	\$ 27,000	\$ 54,000	\$ 15,000	\$ 348,000	General Fund Revenues	To Be Determined			\$ 348,000
													\$ 27,000	\$ 321,000			\$ 348,000
4	PS0786	Station 1 Remodel/Renovation	\$ 34,145	\$ -	\$ 540,000	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	To Be Determined				\$ 540,000
													\$ 540,000				\$ 540,000
5	FR1103	Fire Rescue Headquarters, Cleveland HS Area Fire Station, and Emergency Operations Center	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ 144,406	\$ 5,513,719	\$ -	\$ -	\$ -	\$ 5,728,125	Impact Fees- Public Safety	To Be Determined			\$ 5,728,125
													\$ 111,470	\$ 5,616,655			\$ 5,728,125
6	N/A	Future-Fire Stations	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ 1,785,000	\$ 1,785,000	\$ 1,545,000	\$ -	\$ 5,400,000	Impact Fees- Public Safety	To Be Determined			\$ 5,400,000
													\$ 198,396	\$ 5,201,605			\$ 5,400,000
7	250	Command Vehicles	\$ 32,821	\$ -	\$ 60,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 210,000	State Grants	To Be Determined			\$ 210,000
													\$ 150,000	\$ 60,000			\$ 210,000
<b>TOTALS</b>			<b>\$ 1,161,101</b>	<b>\$ 282,000</b>	<b>\$ 2,045,588</b>	<b>\$ 2,327,588</b>	<b>\$ 964,406</b>	<b>\$ 6,608,719</b>	<b>\$ 4,100,000</b>	<b>\$ 2,497,000</b>	<b>\$ 2,218,000</b>	<b>\$ 18,715,713</b>					<b>\$ 18,715,713</b>



	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
General Fund Revenues	\$ 152,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,547
State Grants	\$ 75,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 225,000
Impact Fees-Public Safety	\$ 145,041	\$ 82,940	\$ 96,680	\$ 98,276	\$ 99,898	\$ 101,940	\$ 624,775
To Be Determined	\$ 1,955,000	\$ 851,466	\$ 6,482,039	\$ 3,971,724	\$ 2,367,102	\$ 2,086,060	\$ 17,713,391
<b>TOTAL</b>	<b>\$ 2,327,588</b>	<b>\$ 964,406</b>	<b>\$ 6,608,719</b>	<b>\$ 4,100,000</b>	<b>\$ 2,497,000</b>	<b>\$ 2,218,000</b>	<b>\$ 18,715,713</b>

### 1. PROJECT INFORMATION

Project Title	Fire Apparatus, including Refurbishment	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority	2
Project Category	Fire and Rescue	CIP Year	FY2013	Project No.:	FR1289; 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 new fire apparatus and ambulances, and replacement and refurbishment of existing fire apparatus and ambulances.

### 3. PROJECT JUSTIFICATION

The Rio Rancho Fire Department has developed a capital needs assessment that includes new apparatus for new stations planned through Fiscal Year 2017 and replacement/refurbishment of apparatus to replenish an aging fleet. New and replacement apparatus needs through Fiscal Year 2018 exceed estimated resource availability, however funding has been identified for near term needs including: one (1) new ambulance unit, one (1) replacement ambulance unit, and replacement of the wildland fuel truck chassis.

### 4. PROJECT HISTORY AND STATUS

The aging fire apparatus fleet includes: 1. four (4) fire engines and/or pumpers over the 15 year old National Fire Protection Association (NFPA) recommended replacement age; and, 2. five (5) 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.

### 5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Other	\$ 587,084	\$ 1,525,000	\$ 730,000	\$ 630,000	\$ 2,258,000	\$ 628,000	\$ 628,000	\$ 6,986,084
Other									\$ -
<b>TOTAL</b>		<b>\$ 587,084</b>	<b>\$ 1,525,000</b>	<b>\$ 730,000</b>	<b>\$ 630,000</b>	<b>\$ 2,258,000</b>	<b>\$ 628,000</b>	<b>\$ 628,000</b>	<b>\$ 6,986,084</b>

### 6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
General Fund Revenues	312-Equipment Replacement	\$ -	\$ 110,000						\$ 110,000
Special Fund Loans Proceeds	250-Fire Protection	\$ 332,275							\$ 332,275
State Grants	250-Fire Protection	\$ 115,170	\$ 75,000						\$ 190,170
Impact Fees-Public Safety To Be Determined	354-Impact Fees PS	\$ 139,639		\$ 41,470	\$ 48,340	\$ 49,138	\$ 49,949	\$ 50,970	\$ 379,504
			\$ 1,340,000	\$ 688,530	\$ 581,661	\$ 2,208,863	\$ 578,051	\$ 577,031	\$ 5,974,135
<b>TOTAL</b>		<b>\$ 587,084</b>	<b>\$ 1,525,000</b>	<b>\$ 730,000</b>	<b>\$ 630,000</b>	<b>\$ 2,258,000</b>	<b>\$ 628,000</b>	<b>\$ 628,000</b>	<b>\$ 6,986,084</b>

#	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	133,692	Replacement/Reserve Status	Stn 7, R70	\$ 200,000
2	903	TYPE I AMBULANCE	FORD 350	2003	2/28/2003	155,580	Replacement/Reserve Status	Stn 6, R10	\$ 200,000
3	904	TYPE 1 AMBULANCE	FORD 350	2005	3/15/2005	113,150	Active Frontline	Stn 2, R20	\$ 200,000
4	905	TYPE 1 AMBULANCE	FORD 350	1997	1/1/1997	71,753	Replacement/Reserve Status; Wildlife Deployment	Stn 5, R4 wildland	\$ 200,000
5	906	TYPE 1 AMBULANCE	FORD 350	2006	3/7/2007	115,440	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	98,629	Active Frontline	Stn 6, R6	\$ 200,000
8	929	TYPE 1 AMBULANCE	FORD 350	2008	9/4/2008	74,033	Active Frontline	Stn 5, R5	\$ 200,000
9	930	TYPE I AMBULANCE	FORD 350	2008	9/4/2008	65,608	Active Frontline	Stn 3, R3	\$ 200,000
10	960	AMBULANCE	FORD 475	2007	2/19/2010	33,463	Active Frontline	Stn 1, R1	\$ 200,000
11	961	AMBULANCE	FORD 475	2007	2/16/2010	27,503	Active Frontline	Stn 2, R2	\$ 200,000
									<b>\$ 2,200,000</b>
1	907	LADDER	75' PIERCE	2007	6/7/2007	45,873	Active Frontline	Stn 1, Tr1	\$ 880,000
2	912	LADDER	65' PIERCE	1996	1/1/1996	83,926	Replacement/Reserve	Stn 5	\$ 880,000
3	915	ENGINE/TRUCK 1 (LADDER)	110' PIERCE	1986	8/16/2004	30,658	Replacement/Out of Service		\$ 900,000
4	927	FIRE / EMS (LADDER)	75' PIERCE	2007	8/14/2007	49,093	Active Frontline	Stn 5, E5	\$ 880,000
									<b>\$ 3,540,000</b>
1	916	ENGINE	MACK	1984	1/1/1984	26,361	Replacement/Out of Service		\$ 430,000
2	925	ENGINE	PIERCE	1999	1/1/1999	128,085	Active Frontline	Stn 1	\$ 430,000
3	926	ENGINE	INTERNATIONAL	2001	1/1/2001	52,974	Active Frontline/Reserve	Stn 4	\$ 430,000
									<b>\$ 1,290,000</b>
1	908	PUMPER	PIERCE	2005	12/27/2004	90,246	Active Frontline	Stn 6, E6	\$ 430,000
2	911	PUMPER	PIERCE	1996	1/1/1996	116,732	Replacement/Reserve Status	Stn 4	\$ 430,000
3	914	PUMPER/TENDER	PIERCE	1989	7/31/2002	41,444	Active Frontline	T2	\$ 430,000
4	918	SQUAD 2	FORD 350	1992	1/1/1992	21,990	Replacement/Reserve Status	Stn 3	\$ 430,000
5	921	PUMPER	PIERCE	2006	1/10/2007	76,318	Active Frontline	Stn 1, E1	\$ 430,000
6	922	MINI PUMPER	GMC	2006	03/03/2007	5,894	Active Frontline	Stn 1, Br1	\$ 430,000
7	957	PUMPER	PIERCE	2010	08/12/2010	18,334	Active Frontline	Stn 2, E2	\$ 430,000
8	959	PUMPER	PIERCE	2009	05/25/2010	26,040	Active Frontline	Stn 3, E7	\$ 430,000
									<b>\$ 3,440,000</b>
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
									<b>\$ 720,000</b>
1	917	FUEL TRUCK	FORD	1989	12/9/2008	45,753	Active Frontline	Stn 5	\$ 100,000
									<b>\$ 100,000</b>

**TOTAL REPLACEMENT COST**

**\$ 11,290,000**

**FR Apparatus and Vehicle Acquisition Schedule  
ICIP: FY2013-2018**

Appartus Type	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Replacement Engine <sup>1</sup>		\$ 430,000	\$ 430,000	\$ 430,000	\$ -	\$ -	\$ 1,290,000
New Engine <sup>2</sup>	\$ -	\$ -	\$ -	\$ 428,000	\$ 428,000	\$ 428,000	\$ 1,284,000
Replacement Ladder <sup>3</sup>	\$ 1,000,000		\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
New Ladder <sup>4</sup>	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Replacement Ambulance <sup>5</sup>	\$ 185,000	\$ 200,000	\$ 200,000	\$ 200,000			\$ 785,000
New Ambulance <sup>6</sup>	\$ 90,588			\$ 200,000	\$ 200,000	\$ 200,000	\$ 690,588
Brush Truck	\$ 240,000		\$ -	\$ -	\$ -	\$ -	\$ 240,000
Fuel Truck	\$ 100,000		\$ -	\$ -	\$ -	\$ -	\$ 100,000
Wildland Fuel Truck Chassis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tanker	\$ -	\$ 100,000		\$ -	\$ -	\$ -	\$ 100,000
Command Vehicles <sup>7</sup>	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 210,000
<b>TOTAL</b>	<b>\$ 1,675,588</b>	<b>\$ 760,000</b>	<b>\$ 660,000</b>	<b>\$ 2,288,000</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>	<b>\$ 6,699,588</b>

1. Replacement Fire Trucks-FY14: Replacing Unit 925; FY15-Replacing Unit 908; FY16: Replacing Unit 914.

2. New Engine required for each new station built to be procured in year after station is completed as follows: FY15-Station 8 and HQ-Engine in FY16; FY16-Station 9-Southern& Rainbow-Engine in FY17; FY17-Station 10-Northern Meadows-Engine FY18; FY18-Station 11-Chayote Lincoln-Engine in FY19-not shown

3. 105' platform to replace existing out of service 110' ladder with a cracked undercarriage. Additional ladder truck needed for fire protection coverage for newly constructed Presbyterian Hospital and Sandoval County Medical Center. Unsuccessful grant application in FY10: FEMA Assist to Firefighters Grant: \$890K grant; \$75K local match in Dec. 2009

4. New Ladder for Station 8 Station and HQ to be procured in the year following start of construction in FY16

5. Replacement Ambulances-FY13: Replacing Unit 903; FY14: Replacing Unit 929; FY15: Replacing Unit 930; FY16: 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: FY12 budget included a new Ambulance in FY12 for Vista Hills Station 7 opened in Oct. 2011: \$165,547. Planned new Ambulance units include FY15-Station 8 and HQ-Ambulance in FY16; FY16-Station 9-Southern& Rainbow -Ambulance in FY17; FY17-Station 10-Northern Meadows-Ambulance FY18; FY18-Station 11-Chayote Lincoln-Engine in FY19-not shown

7. Command Vehicles to be financed through State Fire Fund; Two (2) command vehicles foregone in FY13 pending identification of funding; State Fire Fund revenues prioritized for replacement ambulance in FY13.

### 1. PROJECT INFORMATION

Project Title	Fire and Rescue Equipment (Major)	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority	3
Project Category	Fire and Rescue	CIP Year	FY2013	Project No.:	101-6530-423-7025
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 six (6) 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 we used to have one additional in case of break down or maintenance, we are limited to the monitors in service. We are not able to run as a advanced life support ambulance without this equipment.

### 4. PROJECT HISTORY AND STATUS

The Department current operates with ten (10) Phillips MRx Cardiac monitors/defibrillators and seven (7) 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.

### 5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Other	\$ 112,606	\$ 42,000	\$ 60,000	\$ 150,000	\$ 27,000	\$ 54,000	\$ 15,000	\$ 460,606
Other									\$ -
<b>TOTAL</b>		<b>\$ 112,606</b>	<b>\$ 42,000</b>	<b>\$ 60,000</b>	<b>\$ 150,000</b>	<b>\$ 27,000</b>	<b>\$ 54,000</b>	<b>\$ 15,000</b>	<b>\$ 460,606</b>

### 6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
General Fund Revenues	101-General Fund	\$ 52,308	\$ 27,000						\$ 79,308
State Grants	250-Fire Protection	\$ 49,629							\$ 49,629
State Grants	251-EMS Fund	\$ 10,669							\$ 10,669
To Be Determined			\$ 15,000	\$ 60,000	\$ 150,000	\$ 27,000	\$ 54,000	\$ 15,000	\$ 321,000
									\$ -
<b>TOTAL</b>		<b>\$ 112,606</b>	<b>\$ 42,000</b>	<b>\$ 60,000</b>	<b>\$ 150,000</b>	<b>\$ 27,000</b>	<b>\$ 54,000</b>	<b>\$ 15,000</b>	<b>\$ 460,606</b>

1. PROJECT INFORMATION									
Project Title	Station 1 Remodel	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority	4				
Project Category	Fire and Rescue	CIP Year	FY2007	Project No.:	PS0786				
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 upgrade to the mechanical and electrical systems. Alternative plan involves relocation of Station 1 to City owned land in the vicinity of the existing Station 1 location (east side of 27th Street south of Southern Blvd.) Estimated cost of constructing Station 1 at an alternative location is \$2.5 Million. Station 1 relocation would allow alternative use of existing facility for fleet and building maintenance functions after substantial renovation/improvement (estimated \$750K).									
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.									
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 which consisting of replacement of 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 totalling \$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, contingent upon identification of \$540,000 in funding.									
5. CAPITAL COSTS									
PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review	Recent City project	\$ 34,145	\$ -						\$ 34,145
Land Acq./ROW									\$ -
Design and Specifications	Cost Consultant		\$ 27,515						\$ 27,515
Construction	Cost Consultant		\$ 502,743						\$ 502,743
Construction Management	Cost Consultant		\$ 9,743						\$ 9,743
Equipment/Vehicle									\$ -
Other									\$ -
<b>TOTAL</b>		<b>\$ 34,145</b>	<b>\$ 540,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 574,146</b>
6. PROPOSED SOURCES OF FUNDING									
REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY12	FY13	FY14	FY15	FY16	FY17	TOTAL
State Grants	250-Fire Protection	\$ 26,947	\$ -						\$ 26,947
Impact Fees-Public Safety	354-Impact Fees PS	\$ 7,198	\$ -						\$ 7,198
To Be Determined			\$ 540,000						\$ 540,000
									\$ -
									\$ -
<b>TOTAL</b>		<b>\$ 34,145</b>	<b>\$ 540,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 574,146</b>

### 1. PROJECT INFORMATION

Project Title	Fire Rescue Headquarters, Cleveland H.S. Area Fire Station, and Emergency Operations Center	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority	5
Project Category	Fire and Rescue	CIP Year	FY2011	Project No.:	FR1103
Estimated Useful Life	Greater than 25 Years	District Location	Council District 6	Project Request Status	Revised Project Request

### 2. PROJECT DESCRIPTION AND SCOPE

Design and construction of a 10,000-13,000 square foot Fire Rescue Headquarters and a 5,100 square foot Cleveland H.S. Area Fire Station, beginning in FY13 to be completed by June 2015. The 4.5 acre campus will include an administrative headquarters, training areas and facility, emergency operations center, and fire station equipped to provide structural fire protection and advanced emergency medical services for the City Center area on a 24/7 basis. The Cleveland H.S. Area Fire Station will house (1) Ladder Truck, (1) Aerial Truck, and (1) Ambulance unit and be staffed by (3) shifts of (4) firefighters and (2) EMTs for a total of (18) additional fire personnel. The Fire Rescue Headquarters will house (3) civilian administrative staffers, (4) fire inspectors, and (7) command control personnel.

### 3. PROJECT JUSTIFICATION

Based on the short to medium term build-out potential of the City Center, the Fire Rescue Headquarters and Cleveland H.S. Area Fire Station would meet the immediate fire service demands of the City Hall, Hewlett Packard Technical Service Center, UNM and CNM RR Campus, and the Sue V. Cleveland High School. An additional fire station would be built out at City Center at such time when the long term build-out potential of the area is realized as proposed in the City Center Master Plan adopted by the Governing Body in January 2006. The project would partially address all (3) of the major priorities and recommendations established by the Department's Strategic Plan adopted in June 2008. According to the Strategic Plan, the Department is woefully undersized and under-equipped to meet the service need of the City population of approximately 80,000. The current administrative headquarters of 2,000 square feet in the 45,000 square foot Quantum Building has been inadequate since the establishment of the new Fire Rescue Department in July 2007. Currently, (3) command staff, (4) fire inspectors, and (3) civilian administrative staff are assigned to the Quantum Building, while (5) command staff are assigned to Station 1 at 2810 Southern Blvd. The Strategic Plan identifies as an urgent need, additional fire stations and front line firefighters to maintain an Insurance Services Organization (ISO) fire suppression rating of ISO-3/8B, and to meet National Fire Protection Association (NFPA) response time and staffing level standards. Priorities also include replacement fire apparatus, and a headquarters building and additional administrative staff.

A 2004 comparability study conducted by the Department and updated in 2008 for (4) comparable New Mexico communities indicates, the City retains the lowest staffing level per 1,000 population (1.23 per 1,000). If the City were to staff at the average per capita level of 1.79 per 1,000 an additional (45) firefighters would have been required in FY09. As a consequence of deficient staffing levels and fire station facilities, the Department's most recent ISO rating, effective April 1, 2008, was less than 1 point from falling to an ISO-4 rating. An additional (5) stations city wide are required to achieve ISO recommended system coverage and incident response standards. Attached for visual reference is a 4-minute drive time analysis. More specifically, ISO standards for system coverage are not currently being met relative to the City Center and Central Business District. While the ISO standard specifies an engine company within 1.5 road miles and a ladder company within 2.5 road miles, the closest engine company resides 3.2 road miles away at the North Hills Station No. 2 and the closest ladder company resides 6.9 road miles away at the Southern Blvd. Station 1. Strategic location of fire stations to minimize response time within the service area has been considered and a cooperative venture with the universities and the high school is envisioned to provide training for the fire and EMS service at the proposed Fire Rescue Headquarters and Cleveland H.S. Area Fire Station.

### 4. PROJECT HISTORY AND STATUS

The proposed 4.5 acre campus would sit on land to be donated by the Rio Rancho Public Schools and coordination with the Department of Development Services would be required to transfer the property to City ownership. The project has been included in the City's Infrastructure and Capital Improvement Plan (ICIP) for the last four (4) consecutive fiscal years. A prototypical architectural design has been established from the City's experience remodeling Station 2, and building Stations 3, 6, and 7. Based on the Department's current ISO-3 rating every operational fire station as well as the Fire Rescue HQ will receive an additional \$78,000 in State Fire Protection funding annually. This disbursement could be used to offset operational costs associated with additional staffing required and any potential debt service requirements related to the financing of the project. Cost estimates for equipment and personnel are: Fire Apparatus including a Ladder Truck, Aerial Truck, Ambulance and related equipment: \$162M; Personnel: Yr1: \$900,000; Yr2: \$1062M, Yr3: \$116M.

### 5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Pre Design and Env. Review	Recent City project		\$ 29,549						\$ 29,549
Land Acq./ROW									\$ -
Design and Specifications	Cost Consultant		\$ 40,451	\$ 144,406					\$ 184,857
Construction	Cost Consultant				\$ 5,353,125				\$ 5,353,125
Construction Management	Cost Consultant			\$ -	\$ 160,594				\$ 160,594
<b>TOTAL</b>		\$ -	\$ 70,000	\$ 144,406	\$ 5,513,719	\$ -	\$ -	\$ -	\$ 5,728,125

### 6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Impact Fees-Public Safety	354-Impact Fees PS		\$ 70,000	\$ 41,470	\$ -	\$ -	\$ -	\$ -	\$ 111,470
To Be Determined			\$ -	\$ 102,936	\$ 5,513,719	\$ -	\$ -	\$ -	\$ 5,616,655
<b>TOTAL</b>		\$ -	\$ 70,000	\$ 144,406	\$ 5,513,719	\$ -	\$ -	\$ -	\$ 5,728,125

### 1. PROJECT INFORMATION

Project Title	Future Fire and Rescue Stations (Stations 9-11)	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority	6
Project Category	Fire and Rescue	CIP Year	FY2013	Project No.:	N/A
Estimated Useful Life	Greater than 25 Years	District Location	Multiple Districts	Project Request Status	Unfunded Previous Project Request

### 2. PROJECT DESCRIPTION AND SCOPE

Design and construction of three (3) 5,100 square foot Fire Rescue Stations over (4) four years (FY14-FY17) to meet current and projected fire protection coverage needs. Station locations in sequential order of build-out are: 1. Southern and Rainbow Area; 2. Northern Meadows Area; 3. Chayote and Lincoln Area. Plans for a Fire Rescue Station at Quail Ranch is also included in the Department's 2008 Strategic Plan, contingent upon development in the area service demand resulting therefrom. Each station requires equipment and staffing to include an engine truck and ambulance, (3) shifts of (4) firefighters, and (2) EMTs for a total of (18) additional fire personnel. The areas to be served have been identified by the Department as having response times that do not conform to National Fire Protection Association (NFPA) standards.

### 3. PROJECT JUSTIFICATION

The Insurance Service Organization (ISO), which applies fire insurance ratings to communities, identified these areas as deficient in service. The increase in calls for service have created delayed response times that do not conform to national standards. More comprehensive system coverage consisting of more Stations and fire personnel is required to achieve the ISO standard of a six (6) minute response time by the initial arriving company on at least 90% of all calls for service. Aggressive residential growth in the last decade along with deficient paramedic staffing levels, long drive times, and increasing numbers of severe calls for service have placed the Department behind the growth curve. Assuming moderate growth over the planning horizon, the four (4) stations identified in this project will bring the Department where it needs to be in terms of facilities and staffing.

### 4. PROJECT HISTORY AND STATUS

Coordination with the Department of Development Services would be required to identify and acquire property. A prototypical architectural design has been established from the City's experience remodeling Station 2, and building Stations 3, 6, and 7, however, a specific site plan would need to be created and wet and dry site infrastructure would have to be installed. Build-out of each Fire Rescue Station would involve additional revenue generation in minimum amount of \$78,000 annually from the State Fire Protection distribution and \$250,000 in the initial service year from an additional ambulance unit. Revenue generated by an additional ambulance unit would level of at \$200,000 each year thereafter based on past experience. The additional state distribution could be used to cover operational costs associated with additional staffing requirements or any potential debt service requirements related to the financing of the projects. Cost estimates for equipment and personnel are: Fire Apparatus including an Engine Truck, Ambulance, and related equipment: \$608K; Personnel: Yr1: \$900,000; Yr2: \$1.062M, Yr3: \$1.116M.

### 5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review	Recent City project				\$ 15,000	\$ 15,000	\$ 15,000		\$ 45,000
Land Acq./ROW	Recent City project			\$ 180,000	\$ 180,000	\$ 180,000			\$ 540,000
Design and Specifications	Recent City project			\$ 45,000	\$ 45,000	\$ 45,000			\$ 135,000
Construction	Recent City project				\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 4,500,000
Construction Management	Recent City project				\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 180,000
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ 1,785,000</b>	<b>\$ 1,785,000</b>	<b>\$ 1,545,000</b>	<b>\$ 5,400,000</b>

### 6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Impact Fees-Public Safety	354-Impact Fees PS				\$ 48,340	\$ 49,138	\$ 49,949	\$ 50,970	\$ 198,396
To Be Determined					\$ 236,661	\$ 1,735,863	\$ 1,735,051	\$ 1,494,031	\$ 5,201,605
								\$ -	-
								\$ -	-
								\$ -	-
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ 1,785,000</b>	<b>\$ 1,785,000</b>	<b>\$ 1,545,000</b>	<b>\$ 5,400,000</b>

**Vista Hills Fire Station (FR1048)**

The Vista Hills Fire Station (Station 7) was completed and opened in October 2011. The station is located at Pyrite Rd. and Rockaway Blvd. and consists of 4 bays and 5,181 square feet of living space and interior emergency vehicle storage space. The new station serves:

Industrial Park Loop area  
N. Blvd. business corridor  
Rio Rancho High School  
Stapleton Elementary  
Rio Rancho Middle School  
RR Aquatic Center and Loma Colorado Library  
Loma Colorado Master Plan Community

The total cost of the project was \$1,414,143 and was primarily funded from a one time American Recovery and Reinvestment (ARRA) grant in the amount of \$1,000,000. Other sources of funding included: Fire Protection grant revenue (\$13,950) and Public Safety Impact Fees (\$400,194).



**Wildland Fuel Truck Chassis (FR1289)**

The Department acquired a replacement wildland fire fuel truck in May 2012. Plans are to remount the existing fuel cells from the old chassis onto the new chassis in time for the 2012 fire seasons. Total cost for the replacement was \$38,620 with funding coming from Fire Protection grant revenue (\$17,665) and Public Safety Impact Fees (\$20,955).

**FY12 Ambulance Replacement (FR1263)**

The Department is awaiting delivery of a new ambulance unit in November 2012. Total cost is estimated to be \$165,547 with funding primarily from Public Safety Impact Fees. The ambulance is the City's first medium duty ambulance chassis and will be assigned to Station 7. 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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