

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
- 20 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. The main sewer line will need to be replaced and a cost estimate for the project will require engineering evaluation upon identification of funding. Improvements to the bays and west wing of the station are tentatively planned for FY2018 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 was placed in service as well as a “peak-hour” ambulance at Station 1. 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 2017 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 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 2017 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 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. 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. The Police Department has not utilized any space for over eight years, so an analysis and preliminary use plan is scheduled for FY2017 at a cost of \$3,300. 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 \$100,000 and is planned in Fiscal Year 2018 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 is not draining away from the entrance door and creates flooding during rains. The concrete in this entry will need to be removed and re-poured to provide proper drainage. The estimated cost for concrete walkway improvements is \$3,000 and is tentatively planned in Fiscal Year 2017 contingent upon identification of funding.

Capital Improvement Plan

Fire and Rescue



FY17

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 2015, RRFR responded to more than 9,700 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 2017 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 ICIP moderates the overall replacement schedule to be mindful of financial constraints. While funding for some scheduled replacements remains to be determined at this time, their placement in the ICIP reflects the urgency and priority of replacing these fire apparatus. In practical terms, RRFR is attempting to utilize and maintain vehicles to the limits of the combined age and mileage criteria so as to extend the useful life of the fleet.

The tables below present basic fleet statistics for ambulance and fire engines. Five frontline ambulance units meet the ideal target age and mileage criteria and are shaded in green, while one reserve apparatus is within the target criteria of under 10 years old and under 120,000 miles. Two frontline ambulance units are flagged red for placement in reserve status and/or immediate replacement, along with one already in reserve status whose mileage exceeds 120,000 miles. Five frontline fire engines/trucks meet the ideal target age and mileage criteria and are shaded in green. One frontline fire engine/truck meets the mileage criterion but not the age criterion and is shaded in yellow, while two others 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	Total
1-5 years	5	0	0	5
> 5 years	0	1	1	2
Total Frontline	5	1	1	7
Reserve				
1-10 years	0	1	1	2
> 10 years	0	0	1	1
Total Reserve	0	1	2	3
Total Ambulances	5	2	3	10

Capital Improvement Plan

Fire and Rescue



FY17

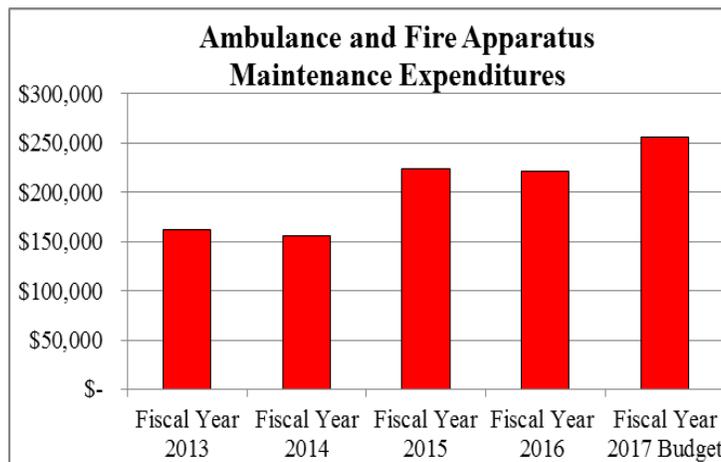
Fire Engines/Trucks

*Total Fire Engines/Trucks: 10

<u>Frontline</u>	1-99,999	100,000-125,000	>125,000	Total
1-10 years	5	0	0	5
> 10 years	1	1	1	3
Total Frontline	6	1	1	8
Reserve				
1-10 years	0	0	0	0
> 10 years	2	0	0	2
Total Reserve	2	0	0	2
Total Fire Engines/Trucks	8	1	1	10

Repair and Maintenance Programs/Activities

Expenditures for ambulance and fire apparatus maintenance have averaged \$233,887 over the last three fiscal years. 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 Year 2016 three front line ambulances and a command vehicle were purchased. The Fiscal Year 2017 ICIP includes a financing plan to replace three apparatus units through Fiscal Year 2022 beginning with an additional ambulance unit in Fiscal Year 2017 utilizing public safety impact fees. The next priority for apparatus replacement is a new front line ladder truck. The ladder truck to be replaced has experienced two complete engine failures and rebuilds since 2010. Replacement of these apparatus units are expected to significantly lower annual fleet maintenance costs.



Infrastructure and Capital Improvement Plan Development

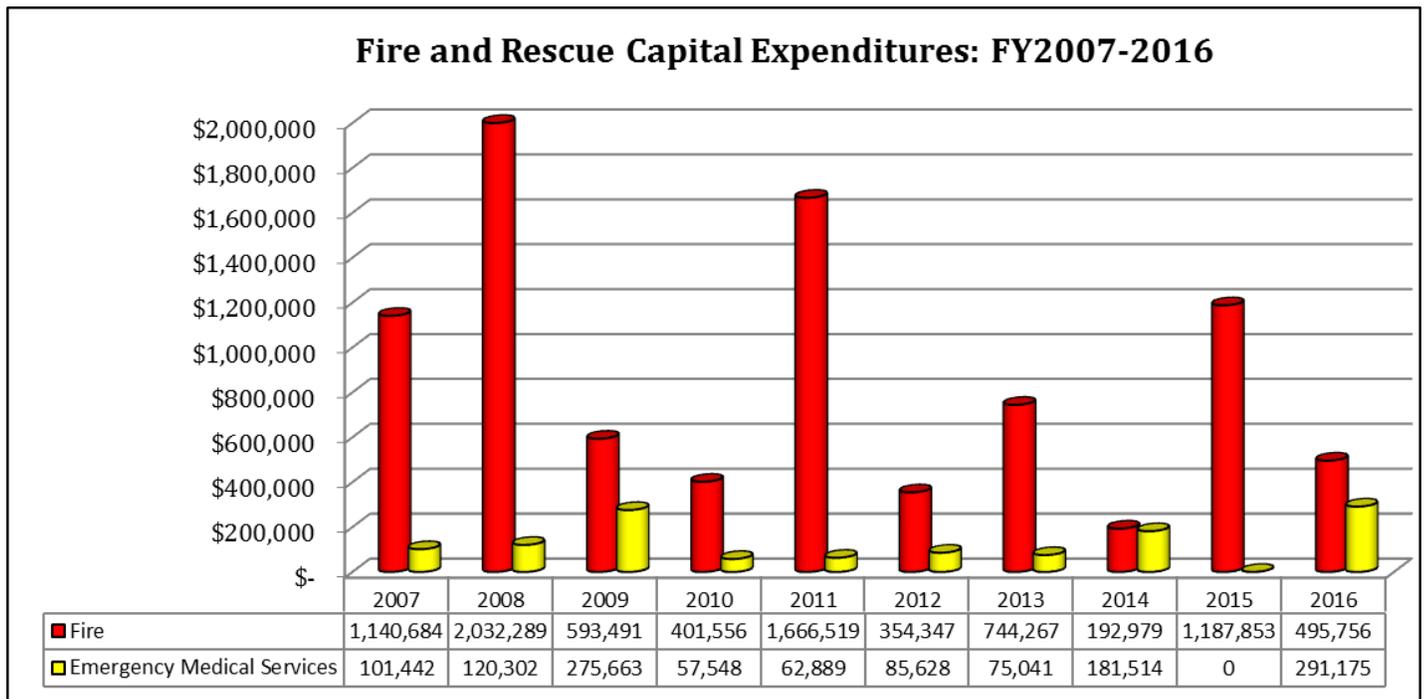
RRFR updates its capital improvement plan concurrent with the annual budget process. Various source documents guide development of the ICIP including the Chief's Annual Report, and the city's Strategic Plan. Goal 4, Strategy B of the Strategic Plan calls for the creation and implementation of a plan 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 expenditures.

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

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 construction of the Mariposa Fire Station and loan financing of 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 newly acquired Fire and Rescue Headquarters. Other notable projects included a new fire station at Vista Hills in 2011 funded primarily by a federal grant.



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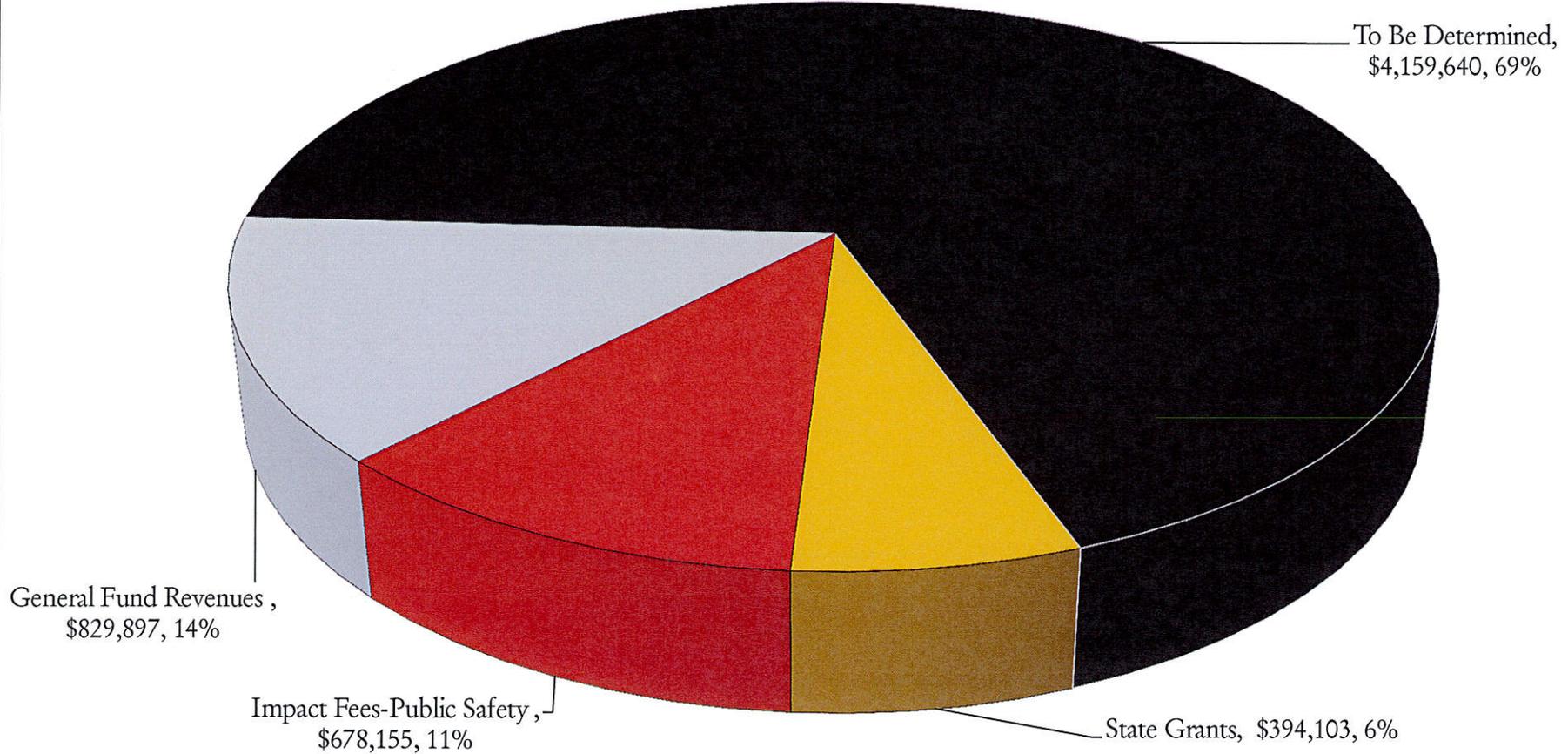




2017-2022 Infrastructure and Capital Improvement Plan Fire and Rescue

FY2017-FY2022: ICIP Summary

Rank Priority	Fund/Project No.	Project Title	Project To Date	2017 Budget	2017 Additional Spending Anticipated	2017	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	FR1775	Fire Apparatus, incl. Refurbishment	\$ 2,164,550	\$ 200,000	\$ -	\$ 200,000	\$ 750,000	\$ -	\$ -	\$ 1,450,000	\$ 1,790,000	\$ 4,190,000	General Fund Revenues	Impact Fees-Public Safety	To Be Determined		
													\$ 742,897	\$ 678,155	\$ 2,768,948		\$ 4,190,000
2	Fund 101; Fund 251	Fire and EMS Equipment (Major): Cardiac Monitors/Defibrillator and Ambulance Cots	\$ 220,830	\$ 44,322	\$ 68,010	\$ 112,332	\$ 133,846	\$ 106,846	\$ 119,500	\$ 99,000	\$ 126,000	\$ 697,524	General Fund Revenues	State Grants	State Capital Outlay Appropriation	To Be Determined	
													\$ 87,000	\$ 159,822	\$ 68,010	\$ 382,692	\$ 697,524
3	PS0786; FR1382	Station 1 Remodel/ Renovation-Phase 2	\$ 579,214	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	To Be Determined				
													\$ 700,000				\$ 700,000
4	FR1662	Fire Station Renovations/ Improvements	\$ 10,945	\$ -	\$ 7,847	\$ 7,847	\$ 158,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 315,847	State Grants	To Be Determined			
													\$ 7,847	\$ 308,000			\$ 315,847
5	FR1648; FR1782	Fire and Rescue Command Vehicles	\$ 111,055	\$ 26,404	\$ -	\$ 26,404	\$ 26,404	\$ 26,404	\$ 26,404	\$ 26,404	\$ 26,404	\$ 158,424	State Grants				
													\$ 158,424				\$ 158,424
TOTALS			\$ 3,086,594	\$ 270,726	\$ 75,857	\$ 346,583	\$ 1,768,250	\$ 283,250	\$ 145,904	\$ 1,575,404	\$ 1,942,404	\$ 6,061,795					\$ 6,061,795



	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
State Grants	\$ 132,083	\$ 52,404	\$ 52,404	\$ 52,404	\$ 52,404	\$ 52,404	\$ 394,103
Impact Fees-Public Safety	\$ 200,000	\$ 200,000			\$ 278,155		\$ 678,155
General Fund Revenues	\$ 14,500	\$ 564,500	\$ 14,500	\$ 14,500	\$ 207,397	\$ 14,500	\$ 829,897
To Be Determined		\$ 951,346	\$ 216,346	\$ 79,000	\$ 1,037,448	\$ 1,875,500	\$ 4,159,640
TOTAL	\$ 346,583	\$ 1,768,250	\$ 283,250	\$ 145,904	\$ 1,575,404	\$ 1,942,404	\$ 6,061,795

**FIRE AND RESCUE
PROJECTS UNDER CONSIDERATION**

Rank	Project Name	Fiscal Year(s)	Project Estimate
6	Future Fire and Rescue Stations ¹	2021-2022	\$ 4,000,000
7	New Fire Apparatus	2022	\$ 1,450,000
	TOTAL		\$ 5,450,000
	1. In priority order: Cleveland High School Area (FY2021); Southern Blvd. and Rainbow Blvd. Area (FY2022)		

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1. PROJECT INFORMATION

Project Title	Fire Apparatus, including Refurbishment	Requesting Department	Dept. of Fire and Rescue	Department Rank Priority No.	1
Project Category	Fire and Rescue	CIP Year	FY2017	Project No.:	FR1775
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

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

3. PROJECT JUSTIFICATION

The Rio Rancho Fire Rescue Department has developed a capital needs assessment that includes new apparatus for new stations planned through Fiscal Year 2022 and replacement/refurbishment of apparatus to replenish an aging fleet. New apparatus and fire command vehicles have been included on the "Projects Under Consideration" list. New and replacement apparatus needs through Fiscal Year 2022 exceed estimated resource availability, however funding has been identified for near term needs including: a replacement ambulance in FY2017, a replacement ladder in FY2018, and a replacement engine in FY2021 utilizing Public Safety Impact Fees and General Fund sources.

4. PROJECT HISTORY AND STATUS

The fire apparatus fleet includes two (2) 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 replacement ambulances were acquired in Fiscal Year 2016 utilizing state capital outlay appropriations, public safety impact fees, and general fund sources.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Construction									\$ -
Construction Management									\$ -
Equipment/Vehicle	Other	\$ 2,164,550	\$ 200,000	\$ 750,000	\$ -	\$ -	\$ 1,450,000	\$ 1,790,000	\$ 6,354,550
Other									\$ -
TOTAL		\$ 2,164,550	\$ 200,000	\$ 750,000	\$ -	\$ -	\$ 1,450,000	\$ 1,790,000	\$ 6,354,550

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
General Fund Revenues	312-Equipment Replacement Fund	\$ 138,401		\$ 550,000			\$ 192,897		\$ 881,298
Special Fund Loans	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	\$ 603,597	\$ 200,000	\$ 200,000			\$ 278,155		\$ 1,281,752
Bond/Loan Proceeds	312-Equipment Replacement Fund	\$ 475,000							\$ 475,000
To Be Determined		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,948	\$ 1,790,000	\$ 2,768,948
TOTAL		\$ 2,164,550	\$ 200,000	\$ 750,000	\$ -	\$ -	\$ 1,450,000	\$ 1,790,000	\$ 6,354,550

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 1 AMBULANCE	FORD 350	1997	1/1/1997	79,097	Reserve Status; Wildland Deployment	Stn 4, R4 WL (905)	\$ 200,000
2	906	TYPE 1 AMBULANCE	FORD 350	2006	3/7/2007	174,845	Replacement/Reserve Status	Stn5, R50 (906)	\$ 200,000
3	909	TYPE 1 AMBULANCE	FORD 350	2005	4/6/2006	66,616	Extended Operations Vehicle/Reserve	HQ, Rehab1	\$ 200,000
4	929	TYPE 1 AMBULANCE	FORD 350	2008	9/4/2008	122,515	Replacement/Reserve Status	Reserve HQ	\$ 200,000
5	930	TYPE I AMBULANCE	FORD 350	2008	9/4/2008	130,067	Active Frontline	Stn 1, R10 (930)	\$ 200,000
6	960	TYPE I AMBULANCE	FORD 550	2007	2/19/2010	90,048	Replacement/Reserve Status	Stn 2, R20 (960)	\$ 200,000
7	961	AMBULANCE	FORD 550	2007	2/19/2010	88,597	Active Frontline	Stn 6, R6 (961)	\$ 200,000
8	963	AMBULANCE	FRIEHTLINER M2	2012	5/7/2012	56,457	Active Frontline	Stn 3, R3 (963)	\$ 200,000
9	964	AMBULANCE	FORD E40	2013	9/1/2013	53,709	Active Frontline	Stn. 1, R1 (964)	\$ 200,000
10	966	AMBULANCE	FORD E450	2015	12/20/2015	1,962	Active Frontline	Stn. 2, R2 (966)	\$ 200,000
11	967	AMBULANCE	FORD E450	2015	1/10/2016	1,500	Active Frontline	Stn. 5, R5 (967)	\$ 200,000
12	968	AMBULANCE	FORD E450	2015	1/10/2016	1,500	Active Frontline	Stn. 7, R7 (968)	\$ 200,000
									\$ 2,400,000
1	907	LADDER	75' PIERCE	2007	6/7/2007	97,109	Active Frontline	Stn 1, E1 (907)	\$ 750,000
2	912	LADDER	65' PIERCE	1996	1/1/1996	98,685	Replacement/Reserve	Stn. 1, RL-1 (912)	\$ 750,000
3	927	FIRE / EMS (LADDER)	75' PIERCE	2007	8/14/2007	84,191	Active Frontline	Stn 5, E5 (927)	\$ 750,000
									\$ 2,250,000
2	926	ENGINE	INTERNATIONAL	2001	1/1/2001	67,695	Replacement/Reserve Status	Stn 4, E4 (926)	\$ 500,000
									\$ 500,000
1	908	PUMPER	PIERCE	2005	12/27/2004	128,197	Active Frontline	Stn 6, E6 (908)	\$ 500,000
2	914	PUMPER/TENDER	PIERCE	1989	7/31/2002	44,519	Active Frontline	Stn. 6, T6 (914)	\$ 500,000
3	921	PUMPER	PIERCE	2006	1/10/2007	120,879	Active Frontline	Stn 1, E10 (921)	\$ 500,000
4	957	PUMPER	PIERCE	2010	08/12/2010	68,265	Active Frontline	Stn 2, E2 (957)	\$ 500,000
5	959	PUMPER	PIERCE	2009	05/25/2010	71,028	Active Frontline	Stn 7, E7 (959)	\$ 500,000
6	965	PUMPER	PIERCE	2014	08/27/2014	13,614	Active Frontline	Stn. 3, E3 (965)	\$ 500,000
									\$ 3,000,000
1	919	BRUSH	FORD 550	2000	1/1/2000	11,478	Active Frontline	Stn 1, Br1 (919)	\$ 240,000
2	920	BRUSH	FORD 550	2003	4/9/2003	26,178	Active Frontline	Stn 5, Br5 (920)	\$ 240,000
3	922	MINI PUMPER/BRUSH	GMC	2006	03/03/2007	8,976	Active Frontline	Stn 2, Br2 (922)	\$ 500,000
									\$ 480,000
1	962	FUEL TRUCK	FORD	2012	12/9/2008	4,513	Active Frontline	Stn 5, Fueltruck (962)	\$ 100,000
									\$ 100,000
TOTAL REPLACEMENT COST									\$ 8,730,000

**Fire Rescue Apparatus and Vehicle Acquisition Schedule
ICIP: FY2017-2022**

Apparatus Type	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Replacement Engine ¹					\$ 500,000	\$ 500,000	\$ 1,000,000
New Engine ²						\$ 500,000	\$ 500,000
Replacement Ladder ³		\$ 750,000			\$ 750,000	\$ 750,000	\$ 2,250,000
New Ladder ⁴						\$ 750,000	\$ 750,000
Replacement Ambulance ⁵	\$ 200,000				\$ 200,000	\$ 200,000	\$ 600,000
New Ambulance ⁶						\$ 200,000	\$ 200,000
Tanker						\$ 100,000	\$ 100,000
Brush Truck						\$ 240,000	\$ 240,000
Command Vehicles ⁷	\$ 26,404	\$ 26,404	\$ 26,404	\$ 26,404	\$ 26,404	\$ 26,404	\$ 158,424
TOTAL	\$ 226,404	\$ 776,404	\$ 26,404	\$ 26,404	\$ 1,476,404	\$ 3,266,404	\$ 5,798,424

1. FY2021: Replace Unit 921. Unit 921 will be placed into Replacement/Reserve status; FY2022: Replace Unit 908. Unit 908 will be placed into Replacement/Reserve status.

2. New Engine required for each new station built to be procured in year after station is completed as follows: FY2021-Cleveland High School Station 8-Engine in FY2022; FY2022-Station 9-Southern & Rainbow-Engine in FY2023-not shown; FY2023-Station 10-Northern Meadows-Engine FY2024-not shown; FY2024-Station 11-Chayote Lincoln-Engine in FY2025-not shown.

3. FY2018: 75' Ladder to replace 65' Ladder Unit 912; FY20: 75' Ladder to replace 75' Ladder Unit 907; FY21: 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-FY2022.

5. FY2017: Replacing Unit 929; FY2021: Replacing Unit 930; FY2022: Replacing Unit 961. 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 required for each new station built to be procured in year after station is completed as follows: FY2021-Cleveland High School Station 8-Ambulance in FY2022; FY2022-Station 9-Southern & Rainbow-Ambulance in FY2023-not shown; FY2023-Station 10-Northern Meadows-Ambulance in FY2024-not shown; FY2024-Station 11-Chayote Lincoln-Ambulance in FY2025-not shown.

7. Command Vehicles are typically financed through the State Fire Fund (Fund 250). Six replacements are planned through Fiscal Years 2022 to upgrade Battalion Chief vehicles. Total cost including equipping is \$32,606.

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	FY2017	Project No.:	101-6530-423-70-25; 251-0000-423-70-15
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, and chest compression systems. 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. Chest compression systems perform quality and consistent chest compression.

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. Chest compression systems significantly improve quality and increase consistency of compressions compared to manual CPR delivery. The department is not able to run as a advanced life support ambulance without this equipment.

4. PROJECT HISTORY AND STATUS

The Department currently operates with 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 and seven (7) years for ambulance cots. The department plans to acquire up to two additional (2) chest compression systems for a total of three (3), one for each shift battalion chief. Recent equipment acquisitions include: **FY11**-Air Compressor for Self Contained Breather Apparatus: \$49,629; Cardiac Monitor/Defibrillator: \$25,999.50; **FY12**-Cardiac Monitor/Defibrillator for Station 7 Apparatus \$26,308.88, Ambulance Cot for Station 7 Apparatus: \$10,668.88; **FY13**-Cardiac Monitor/Defibrillator: \$26,980.88. **FY14**-Cardiac Monitor/Defibrillator: \$26,308.88, Ambulance Cot: \$12,614.06. **FY15**-Ambulance Cot Replacement: \$14,144.40. **FY16**-Chest Compression Unit: \$14,327.91

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Other	\$ 220,830	\$ 112,332	\$ 133,846	\$ 106,846	\$ 119,500	\$ 99,000	\$ 126,000	\$ 918,354
Other									\$ -
TOTAL		\$ 220,830	\$ 112,332	\$ 133,846	\$ 106,846	\$ 119,500	\$ 99,000	\$ 126,000	\$ 918,354

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
General Fund Revenues	101-General Fund	\$ 133,590	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 220,590
State Grants	250-Fire Protection Fund	\$ 49,629	\$ 20,490	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 200,119
State Grants	251-EMS Fund	\$ 37,611	\$ 9,332						\$ 46,943
State Capital Outlay Appropriation	315-SAP Capital Fund		\$ 68,010						\$ 68,010
To Be Determined			\$ -	\$ 93,346	\$ 66,346	\$ 79,000	\$ 58,500	\$ 85,500	\$ 382,692
TOTAL		\$ 220,830	\$ 112,332	\$ 133,846	\$ 106,846	\$ 119,500	\$ 99,000	\$ 126,000	\$ 918,354

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 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 FY2018 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	FY17	FY18	FY19	FY20	FY21	FY22	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		\$ 700,000					\$ 1,199,526
TOTAL		\$ 579,214	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,279,214

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	\$ 9,681							\$ 9,681
Impact Fees- Public Safety	354-Impact Fees PS	\$ 7,198							\$ 7,198
State Grants	250-Fire Protection Fund	\$ 46,762							\$ 46,762
State Capital Outlay Appropriation	315-SAP Capital Fund	\$ 514,798							\$ 514,798
Impact Fees- Public Safety	354-Impact Fees PS	\$ 774							\$ 774
To Be Determined				\$ 700,000					\$ 700,000
TOTAL		\$ 579,214	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,278,440

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 Preliminary Design: \$3,000; Station 5 Design: \$8,000; Station 5 Construction: \$150,000; 2) Station 2 Foyer and Kitchen Renovations: \$10,000; and 3) Station 1 Sewer Lateral Replacement: \$150,000.

3. PROJECT JUSTIFICATION

1) 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. 2) Station 2 has a foyer for the public that goes unused since the remodel of the station ten years ago. Meanwhile inside the living area, four to five firefighters have to share a counter to eat meals because the foyer occupies the space that is a dining area in all the more recent stations. Removing the foyer and opening the interior living area will provide enough room for a dining room, table, and chairs. 3) The Station 1 sewer lateral line, originating at 2810 Southern Blvd. and terminating across at the north side of Southern Blvd. into the main sewer line, is installed at an insufficient slope. Cleanout of the line is continuous and with the improvements being made to Southern Blvd., it would be the most opportune time to repair the existing condition.

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 an assembly 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 transformed into storage areas. The classroom goes largely unused by anyone other than the five firefighters at the station. The classroom is not the only training area Police and Fire have, law enforcement has three classrooms in their headquarters and fire has two training areas (Station 1 and Headquarters). 3) Over the past 5 years, the Utilities Department has been to the site to inspect why sewage removal is not optimal. It was explained that the slope of the lateral line is not steep enough. A camera inspection was performed and the interior of the lateral line has buildup that has narrowed the useable diameter of sewage evacuation. This project may involve replacing the lateral line, which runs under Southern Boulevard from the south to the north side of the street.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review	Other								\$ -
Land Acq./ROW									\$ -
Design and Specifications	Other			\$ 8,000					\$ 8,000
Construction	Other	\$ 10,945	\$ 7,847	\$ 150,000	\$ 150,000				\$ 318,792
Construction Management									\$ -
TOTAL		\$ 10,945	\$ 7,847	\$ 158,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 326,792

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
State Grants	250-Fire Protection Fund	\$ 10,945	\$ 7,847						\$ 18,792
To Be Determined			\$ -	\$ 158,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 308,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 10,945	\$ 7,847	\$ 158,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 326,792

Fire and Rescue Administration Building (FR1103)



The city purchased the Fire and Rescue administration building in May 2013 at a cost of \$701,739 and staff has occupied the building since August 2013. Information technology improvements and conversion of a portion of the warehouse into additional office space were completed in Fiscal Year 2014.

Construction of Phase II improvements consisting of a large training room and Emergency Operations Center were completed in Fiscal Year 2015. A security and access control system was also installed. Phase III

improvements consisting of a fitness center and additional bathrooms were completed in November 2015. Project funding consisted of proceeds of a limited obligation loan pledging the city's state shared gross receipts tax revenue (\$775,000), state grant funds (\$203,080), public safety impact fees (\$47,270), general fund sources (\$42,000), and federal grants (\$36,831).

FY2016 Ambulances (FR1653)

Three (3) new Ford E450 Type III ambulances were placed into service in November and December 2015. Total acquisition cost was \$441,954 with funding consisting of a state capital outlay appropriation (\$263,000), public safety impact fees (\$150,000), and general fund sources (\$28,954). The ambulances replaced two (2) units exceeding 10 years of age and 120,000 miles, while a third active frontline unit was placed into replacement/reserve status.



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