



**CITY OF ROANOKE AGENDA
ROANOKE ECONOMIC AND INDUSTRIAL DEVELOPMENT CORP. TYPE A AND
ROANOKE COMMUNITY AND ECONOMIC DEVELOPMENT CORP. TYPE B
JOINT MEETING
CITY COUNCIL CHAMBERS - 2ND FLOOR**

**APRIL 7, 2022
7:00 PM
500 S. OAK STREET
ROANOKE, TX 76262-6732**

REIDC Type A: President David Thompson; Vice President Robert Balduc; Board Members: Lewis Rice, Donald Glacy, and Jason Newton

RCEDC Type B: President Jason Kasal; Vice President Richard Noon; Board Members: Angie Grimm, Larry Granados, Victor Molaschi, Dana Loucks, and Richie DeMeglio

A. CALL TO ORDER

B. PUBLIC INPUT

This item is available for citizens to address the REIDC Type A and RCEDC Type B on any issues that are not the subject of a public hearing. No action by law may be taken on the topic. The presiding officer reserves the right to impose a time limit on this portion of the agenda. In order to provide the highest quality cable broadcast, all speakers need to speak at the podium.

C. APPROVAL OF THE MINUTES

1. Consideration and action on approval of the minutes from the regular Roanoke Economic and Industrial Development Corporation Type A meeting held on October 28, 2021.
2. Consideration and action on approval of the minutes from the regular Roanoke Community and Economic Development Corporation Type B meeting held on August 26, 2021.

D. NEW BUSINESS



**AGENDA FOR THE JOINT MEETING
OF REIDC TYPE A & RCEDC TYPE B**

**April 7, 2022
Page 2 of 3**

1. Consider acceptance of the REIDC Type A FY2021 Audited Financials and FY2022 Quarterly Financial Report for the period ending March 31, 2022.
2. Consider acceptance of the RCEDC Type B FY2021 Audited Financials and the FY2022 Quarterly Financial Report for the period ending March 31, 2022.
3. Presentation regarding Roanoke Police Department New Law Enforcement Center and Court Facility.
4. Presentation regarding Proposed Crime Control and Prevention District.
5. Consideration and action on approval of Resolution No. 2022-105R authorizing and approving the assumption of the previous obligations authorized and approved by the Roanoke Community and Economic Development Corporation, a Type B Economic Development Corporation and a Texas Non-Profit Corporation, contingent upon the eligible voters of the City of Roanoke, Texas, approving ballot propositions on Saturday, May 7, 2022, which results in the termination of the Roanoke Community and Economic Development Corporation.
6. Discussion and recommendations regarding pending RCEDC Type B Projects.

The REIDC Type A and RCEDC Type B reserves the right to adjourn into Executive Session during the course of this meeting to discuss any item on the posted agenda as authorized by Chapter 551 of the Texas Government Code.

E. ADJOURNMENT

CERTIFICATION

I certify that the above notice was posted at City Hall, 500 South Oak Street, Roanoke, Texas, on Monday, April 4, 2022, by 5:00 pm, in accordance with Chapter 551, Texas Government Code.

April S. Hill, City Secretary



**AGENDA FOR THE JOINT MEETING
OF REIDC TYPE A & RCEDC TYPE B**

**April 7, 2022
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*Any person planning to attend this meeting that may require auxiliary aids or services should request accommodations two (2) days prior to the meeting by calling (817) 491-8152. **BRILLE IS NOT AVAILABLE.**

- 📶 A public wireless network is now available in the Council Chambers for use during meetings. It is available from 7am to 11pm Monday thru Friday. The name of the network is: City Hall Guests



AGENDA ITEM

TO: REIDC Type A Board Members

SUBJECT: 10/28/2021 REIDC Type A Minutes

MEETING DATE: April 7, 2022

DEPARTMENT: City Secretary

ITEM SUMMARY:

Consideration and action on approval of the minutes from the regular Roanoke Economic and Industrial Development Corporation Type A meeting held on October 28, 2021.

INFORMATION:

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. 4AMin 10-28-2021

Helen Ward, Board Member
Robert Balduc, Vice President



Lewis Rice, Board Member
Jason Newton, Board Member

**ROANOKE ECONOMIC AND INDUSTRIAL
DEVELOPMENT CORPORATION
TYPE A MINUTES
OCTOBER 28, 2021
7:00 P.M.**

**ROANOKE CITY HALL
CITY HALL COUNCIL CHAMBERS
500 S. OAK STREET
ROANOKE, TEXAS 76262**

Present: President David Thompson; Vice President Robert Balduc; Board Members: Lewis Rice, Helen Ward, and Jason Newton. City Manager Scott Campbell.

Dept. Staff: Assistant City Manager Cody Petree.

Absent: City Secretary April S. Hill.

A. CALL TO ORDER

The meeting was called to order at 7:00 p.m.

B. PUBLIC INPUT

No one wished to speak.

C. APPROVAL OF THE MINUTES

1. Motion made by Lewis Rice second by Robert Balduc to approve the minutes from the regular Roanoke Economic and Industrial Development Corporation Type A meeting held on August 19, 2021.
Motion carried unanimously.

D. EXECUTIVE SESSION

The Roanoke Economic and Industrial Development Corporation Type A will hold a closed Executive Session meeting pursuant to the provisions of Chapter 551 of the Texas Government Code, in accordance with the authority contained in:

**ROANOKE ECONOMIC AND INDUSTRIAL DEVELOPMENT CORPORATION TYPE A
CONVENED INTO CLOSED SESSION AT 7:02 P.M.**



**MINUTES FOR THE REGULAR MEETING
OF THE ROANOKE ECONOMIC AND
INDUSTRIAL DEVELOPMENT
CORPORATION TYPE A**

**October 28, 2021
Page 2**

Section 551.087

To deliberate commercial or financial information the City has received from a business prospect, and to deliberate the offer of a financial or other incentive to a business prospect.

RECONVENE INTO REGULAR SESSION

The Roanoke Economic and Industrial Development Corporation Type A will reconvene into Regular Session, pursuant to the provisions of Chapter 551 of the Texas Government Code, to take any action necessary regarding:

**ROANOKE ECONOMIC AND INDUSTRIAL DEVELOPMENT CORPORATION TYPE A
RECONVENED INTO REGULAR SESSION AT 7:46 P.M.**

1. **Sections 551.087 of the TEXAS GOVERNMENT CODE** To deliberate commercial or financial information the City has received from a business prospect, and to deliberate the offer of a financial or other incentive to a business prospect

Motion made by Helen Ward second by Robert Balduc to approve agreement as presented in executive session.

Motion carried unanimously.

E. ADJOURNMENT

Motion made by Robert Balduc second by Helen Ward to adjourn the meeting at 7:47 p.m.

Motion carried unanimously.

David Thompson, President

Cody Petree, Assistant City Manager



AGENDA ITEM

TO: RCEDC Type B Board Members

SUBJECT: 08/26/2021 RCEDC Type B Minutes

MEETING DATE: April 7, 2022

DEPARTMENT: City Secretary

ITEM SUMMARY:

Consideration and action on approval of the minutes from the regular Roanoke Community and Economic Development Corporation Type B meeting held on August 26, 2021.

INFORMATION:

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. 4BMin 08-26-2021

Dana Loucks, Board Member
Larry Granados, Board Member
Richie DeMeglio, Board Member



Angie Grimm, Board Member
Richard Noon, Vice President
Victor Molaschi, Board Member

**ROANOKE COMMUNITY AND ECONOMIC
DEVELOPMENT CORPORATION
TYPE B MINUTES
AUGUST 26, 2021
7:00 P.M.**

**ROANOKE CITY HALL
500 S. OAK STREET
ROANOKE, TEXAS 76262**

Present: President Jason Kasal; Vice President Richard Noon; Board Members: Larry Granados, Richie DeMeglio, Angie Grimm, Dana Loucks, and Victor Molaschi; City Manager Scott Campbell, City Secretary April S. Hill.

Dept. Staff: Assistant City Manager Cody Petree.

A. CALL TO ORDER

The meeting was called to order at 7:00 p.m.

B. APPROVAL OF THE MINUTES

1. Motion made by Angie Grimm second by Richie DeMeglio to approve the minutes from the regular Roanoke Community and Economic Development Corporation Type B meeting held on January 21, 2021.

Motion carried unanimously.

2. Motion made by Richie DeMeglio second by Richard Noon to approve the minutes from the Roanoke Community and Economic Development Corporation Type B, City Council, and Roanoke Economic and Industrial Development Corporation Type A, Joint meeting held on June 22, 2021.

Motion carried unanimously.

C. NEW BUSINESS

1. Motion made by Richard Noon second by Richie DeMeglio to accept the RCEDC Type B Financial Report for the quarter period ending June 30, 2021.

Motion carried unanimously.

2. Motion made by Richie DeMeglio second by Dana Loucks to amend the FY2020-2021 Roanoke Community and Economic Development Corporation Type B Budget.

Motion carried unanimously.

MINUTES FOR THE REGULAR MEETING
OF THE ROANOKE COMMUNITY AND
ECONOMIC DEVELOPMENT
CORPORATION TYPE B

August 26, 2021
Page 2 of 2

3. Public hearing on the proposed FY2021-22 Roanoke Community and Economic Development Corporation Type B Budget and Proposed Projects for the 2021-2022 Fiscal Year.

Public hearing started at 7:10 p.m.

No one wished to speak.

Public hearing ended at 7:10 p.m.

4. Motion made by Angie Grimm second by Larry Granados to approve the FY2021-22 Roanoke Community and Economic Development Corporation Type B (RCEDC Type B) Budget and authorize the expenditure of funds for proposed projects identified for Fiscal Year 2021-2022.

Motion carried unanimously.

D. ADJOURNMENT

Motion made by Richie DeMeglio second by Angie Grimm to adjourn the meeting at 7:35 p.m.

Motion carried unanimously.

Jason Kasal, President

April S. Hill, City Secretary



AGENDA ITEM

TO: REIDC Board

SUBJECT: FY 2021 and FY2022 REIDC Financial Reports

MEETING DATE: April 7, 2022

DEPARTMENT: Finance

ITEM SUMMARY:

Consider acceptance of the REIDC Type A FY2021 Audited Financials and FY2022 Quarterly Financial Report for the period ending March 31, 2022.

INFORMATION:

Staff will present the year end audit results for the corporation as of September 30, 2021 and provide a YTD update for FY2022

STAFF RECOMMENDATION:

Staff recommends acceptance

SPECIAL CONSIDERATION:

N/A

FINANCIAL CONSIDERATION:

YTD info for FY2021 and FY2022

ATTACHMENTS:

1. 2021-09 REIDC Audited Report
2. 2022-03 March REIDC Financial Report

Roanoke Economic and Industrial Development Corporation

for the period ending September 30, 2021



Presented by:

Scott Campbell
City Manager

Vicki Rodriguez
Director of Fiscal and Administrative Services



ROANOKE ECONOMIC INDUSTRIAL DEVELOPMENT CORPORATION
Statement of Revenues, Expenditures, and Changes in Fund Balance
as of September 30, 2021

	FY2019-20 Audited	FY2020-21 Amended Budget	FY2020-21 Audited
REIDC Beginning Fund Balance	\$ 6,021,306	7,695,720	7,695,720
REVENUES:			
General Sales Tax	4,519,899	4,589,569	5,205,385
Interest Income	6,812	5,000	873
Bond Proceeds	-	-	-
Rental Income - Hawaiian Falls	250,000	125,000	125,000
Transfer from RECDC (Land)		402,220	402,220
TOTAL REVENUE	4,776,711	5,121,789	5,733,478
EXPENDITURES:			
PARKS AND RECREATION			
Parks and Recreation Projects	-	-	-
Recreation Center Staffing/Operations	1,350,000	1,350,000	1,350,000
Parks and Recreation Subtotal	1,350,000	1,350,000	1,350,000
ECONOMIC DEVELOPMENT			
Future Economic Development Projects	-	-	-
Rebates and Incentives	154,238	252,000	76,324
Land	-	804,441	955,190
Parking Lot	220,000	-	-
Parking Garage Maintenance	-	44,890	44,890
Special Events - Holiday Christmas Lights	-	72,475	72,475
Promotional	125,886	90,000	58,821
Advertising/Billboards (2)	43,322	47,500	41,724
Economic Development Subtotal	543,446	1,311,306	1,249,424
DEBT SERVICES/OTHER FINANCING			
Debt Service - Fire Station	250,000	250,000	250,000
Debt Service - Hawaiian Falls	552,480	553,380	553,380
Debt Service - City Hall Plaza/Parking Garage	118,925	119,675	119,675
Debt Service - Parking Garage LT Lease	12,446	-	12,446
Debt Service - Water Improvements	200,000	150,000	150,000
Bond Refunding	-	-	-
Debt Service Subtotal	1,133,851	1,073,055	1,085,501
SPECIAL SERVICES			
Elementary Shirts/Bags	-	-	-
Special Services Subtotal	-	-	-
G&A			
General and Administrative Expense	75,000	75,000	75,000
G&A Subtotal	75,000	75,000	75,000
TOTAL	\$ 3,102,297	3,809,361	\$ 3,759,925
Projected Ending Fund Balance	7,695,720	9,008,148	9,669,273
Less Recommended Reserve Level	\$ 785,213	\$ 775,820	\$ 876,371
Less Restricted Fund Balance	\$ 1,207,307	\$ 1,207,307	\$ 1,194,861
Available for Future Projects	\$ 5,703,200	7,025,021	7,598,041

City of Roanoke

Monthly Sales Tax Receipts

Type A - ECONOMIC INDUSTRIAL DEVELOPMENT CORP.

	2021-22					2020-21			2019-20		
	Monthly	CUMULATIVE	% *	FORECAST *	Mo % Chg PY	Monthly	CUMULATIVE	% *	Monthly	CUMULATIVE	% *
October	409,380.40	409,380.40	7.41%	5,522,000	14.94%	356,169.23	356,169.23	7.46%	396,312.40	396,312.40	7.46%
November	536,189.15	945,569.55	15.92%	5,938,722	1.65%	527,461.23	883,630.46	16.15%	337,880.63	734,193.03	16.15%
December	0.00	-	-	-	-	499,747.28	1,383,377.73	23.34%	409,807.26	1,144,000.29	23.34%
January	0.00	-	-	-	-	334,048.63	1,717,426.37	30.11%	356,771.17	1,500,771.46	30.11%
February	0.00	-	-	-	-	414,989.22	2,132,415.58	40.10%	387,244.07	1,888,015.53	40.10%
March	0.00	-	-	-	-	336,769.50	2,469,185.08	47.85%	420,860.49	2,308,876.02	47.85%
April	0.00	-	-	-	-	318,778.48	2,787,963.55	55.00%	276,093.44	2,584,969.45	55.00%
May	0.00	-	-	-	-	529,954.48	3,317,918.03	64.33%	362,276.75	2,947,246.20	64.33%
June	0.00	-	-	-	-	486,290.71	3,804,208.74	71.28%	336,752.75	3,283,998.95	71.28%
July	0.00	-	-	-	-	387,888.96	4,192,097.70	78.72%	349,754.63	3,633,753.58	78.72%
August	0.00	-	-	-	-	489,797.24	4,681,894.94	88.02%	435,538.92	4,069,292.50	88.02%
September	0.00	-	-	-	-	461,551.33	5,143,446.27	96.32%	301,169.15	4,370,461.65	96.32%
TOTAL	945,570					5,143,446			4,370,462		

Type B - COMMUNITY ECONOMIC DEVELOPMENT CORP.

	2021-22					2020-21			2019-20		
	Monthly	CUMULATIVE	% *	FORECAST *	Mo % Chg PY	Monthly	CUMULATIVE	% *	Monthly	CUMULATIVE	% *
October	409,380.40	409,380.40	7.41%	5,522,000	14.94%	356,169.23	356,169.23	7.46%	396,312.40	396,312.40	7.46%
November	536,189.15	945,569.55	15.92%	5,938,722	1.65%	527,461.23	883,630.46	16.15%	337,880.63	734,193.03	16.15%
December	0.00	-	-	-	-	499,747.28	1,383,377.73	23.34%	409,807.26	1,144,000.29	23.34%
January	0.00	-	-	-	-	334,048.63	1,717,426.37	30.11%	356,771.17	1,500,771.46	30.11%
February	0.00	-	-	-	-	414,989.22	2,132,415.58	40.10%	387,244.07	1,888,015.53	40.10%
March	0.00	-	-	-	-	336,769.50	2,469,185.08	47.85%	420,860.49	2,308,876.02	47.85%
April	0.00	-	-	-	-	318,778.48	2,787,963.55	55.00%	276,093.44	2,584,969.45	55.00%
May	0.00	-	-	-	-	529,954.48	3,317,918.03	64.33%	362,276.75	2,947,246.20	64.33%
June	0.00	-	-	-	-	486,290.71	3,804,208.74	71.28%	336,752.75	3,283,998.95	71.28%
July	0.00	-	-	-	-	387,888.96	4,192,097.70	78.72%	349,754.63	3,633,753.58	78.72%
August	0.00	-	-	-	-	489,797.24	4,681,894.94	88.02%	435,538.92	4,069,292.50	88.02%
September	0.00	-	-	-	-	461,551.33	5,143,446.27	96.32%	301,169.15	4,370,461.65	96.32%
TOTAL	945,570					5,143,446			4,370,462		

Roanoke Economic and Industrial Development Corporation Financial Report for the period ending March 31, 2022



500 S. Oak Street, Roanoke, TX 76262
www.roanoketexas.com

ROANOKE ECONOMIC INDUSTRIAL DEVELOPMENT CORPORATION
Statement of Revenues, Expenditures, and Changes in Fund Balance
as of March 31, 2022

	FY2020-21 Audited	FY2021-22 Budget	FY2021-22 YTD
REIDC Beginning Fund Balance	\$ 7,695,720	9,669,273	9,669,273
REVENUES:			
General Sales Tax	5,205,385	4,727,256	3,026,718
Interest Income	873	5,000	714
Bond Proceeds	-	-	-
Rental Income - Hawaiian Falls	125,000	125,000	-
Transfer from RECDC (Land)	402,220	-	-
TOTAL REVENUE	5,733,478	4,857,256	3,027,432
EXPENDITURES:			
PARKS AND RECREATION			
Parks and Recreation Projects	-	25,000	-
Recreation Center Staffing/Operations	1,350,000	1,350,000	675,000
Parks and Recreation Subtotal	1,350,000	1,375,000	675,000
ECONOMIC DEVELOPMENT			
Future Economic Development Projects	-	100,000	-
Rebates and Incentives	76,324	120,600	235,000
Land	955,190	-	-
Parking Garage Maintenance	44,890	50,000	-
Special Events - Holiday Christmas Lights	72,475	-	34,896
Promotional	58,821	50,000	25,000
Advertising/Billboards (2)	41,724	47,500	20,353
Predevelopment loan - Peabody	-	-	352,193
Economic Development Subtotal	1,249,424	368,100	667,442
DEBT SERVICES/OTHER FINANCING			
Debt Service - Fire Station	250,000	250,000	125,000
Debt Service - Hawaiian Falls	553,380	548,150	116,825
Debt Service - City Hall Plaza/Parking Garage	119,675	120,875	60,438
Debt Service - Parking Garage LT Lease	12,446	-	-
Debt Service - Water Improvements	150,000	-	-
Bond Refunding	-	-	-
Debt Service Subtotal	1,085,501	919,025	302,263
SPECIAL SERVICES			
Elementary Shirts/Bags	-	10,000	-
Special Services Subtotal	-	10,000	-
G&A			
General and Administrative Expense	75,000	75,000	37,500
G&A Subtotal	75,000	75,000	37,500
TOTAL	\$ 3,759,925	2,747,125	\$ 1,682,204
Projected Ending Fund Balance	9,669,273	11,779,404	11,014,501
Less Recommended Reserve Level	\$ 876,371	\$ 798,453	\$ 497,660
Less Restricted Fund Balance	\$ 1,194,861	\$ 1,194,861	\$ 1,194,861
Available for Future Projects	7,598,041	9,786,090	9,321,979

City of Roanoke

Monthly Sales Tax Receipts

Type A - ECONOMIC INDUSTRIAL DEVELOPMENT CORP.

	2021-22					2020-21			2019-20		
	Monthly	CUMULATIVE	% *	FORECAST *	Mo % Chg PY	Monthly	CUMULATIVE	% *	Monthly	CUMULATIVE	% *
October	409,380.40	409,380.40	7.41%	5,522,000	14.94%	356,169.23	356,169.23	7.46%	396,312.40	396,312.40	7.46%
November	536,189.15	945,569.55	15.92%	5,938,722	1.65%	527,461.23	883,630.46	16.15%	337,880.63	734,193.03	16.15%
December	568,379.75	1,513,949.30	23.10%	6,553,951	13.73%	499,747.28	1,383,377.73	23.34%	409,807.26	1,144,000.29	23.34%
January	416,824.49	1,930,773.79	29.71%	6,499,621	24.78%	334,048.63	1,717,426.37	30.11%	356,771.17	1,500,771.46	30.11%
February	646,233.78	2,577,007.57	39.00%	6,608,135	55.72%	414,989.22	2,132,415.58	40.10%	387,244.07	1,888,015.53	40.10%
March	449,710.63	3,026,718.20	46.48%	6,512,345	33.54%	336,769.50	2,469,185.08	47.85%	420,860.49	2,308,876.02	47.85%
April	0.00	-	-	-	-	318,778.48	2,787,963.55	55.00%	276,093.44	2,584,969.45	55.00%
May	0.00	-	-	-	-	529,954.48	3,317,918.03	64.33%	362,276.75	2,947,246.20	64.33%
June	0.00	-	-	-	-	486,290.71	3,804,208.74	71.28%	336,752.75	3,283,998.95	71.28%
July	0.00	-	-	-	-	387,888.96	4,192,097.70	78.72%	349,754.63	3,633,753.58	78.72%
August	0.00	-	-	-	-	489,797.24	4,681,894.94	88.02%	435,538.92	4,069,292.50	88.02%
September	0.00	-	-	-	-	461,551.33	5,143,446.27	96.32%	301,169.15	4,370,461.65	96.32%
TOTAL	3,026,718					5,143,446			4,370,462		

Type B - COMMUNITY ECONOMIC DEVELOPMENT CORP.

	2021-22					2020-21			2019-20		
	Monthly	CUMULATIVE	% *	FORECAST *	Mo % Chg PY	Monthly	CUMULATIVE	% *	Monthly	CUMULATIVE	% *
October	409,380.40	409,380.40	7.41%	5,522,000	14.94%	356,169.23	356,169.23	7.46%	396,312.40	396,312.40	7.46%
November	536,189.15	945,569.55	15.92%	5,938,722	1.65%	527,461.23	883,630.46	16.15%	337,880.63	734,193.03	16.15%
December	568,379.75	1,513,949.30	23.10%	6,553,951	13.73%	499,747.28	1,383,377.73	23.34%	409,807.26	1,144,000.29	23.34%
January	416,824.49	1,930,773.79	29.71%	6,499,621	24.78%	334,048.63	1,717,426.37	30.11%	356,771.17	1,500,771.46	30.11%
February	646,233.78	2,577,007.57	39.00%	6,608,135	55.72%	414,989.22	2,132,415.58	40.10%	387,244.07	1,888,015.53	40.10%
March	449,710.63	3,026,718.20	46.48%	6,512,345	33.54%	336,769.50	2,469,185.08	47.85%	420,860.49	2,308,876.02	47.85%
April	0.00	-	-	-	-	318,778.48	2,787,963.55	55.00%	276,093.44	2,584,969.45	55.00%
May	0.00	-	-	-	-	529,954.48	3,317,918.03	64.33%	362,276.75	2,947,246.20	64.33%
June	0.00	-	-	-	-	486,290.71	3,804,208.74	71.28%	336,752.75	3,283,998.95	71.28%
July	0.00	-	-	-	-	387,888.96	4,192,097.70	78.72%	349,754.63	3,633,753.58	78.72%
August	0.00	-	-	-	-	489,797.24	4,681,894.94	88.02%	435,538.92	4,069,292.50	88.02%
September	0.00	-	-	-	-	461,551.33	5,143,446.27	96.32%	301,169.15	4,370,461.65	96.32%
TOTAL	3,026,718					5,143,446			4,370,462		



AGENDA ITEM

TO: RCEDC Board

SUBJECT: FY 2021 and FY2022 REIDC Financial Reports

MEETING DATE: April 7, 2022

DEPARTMENT: Finance

ITEM SUMMARY:

Consider acceptance of the RCEDC Type B FY2021 Audited Financials and the FY2022 Quarterly Financial Report for the period ending March 31, 2022.

INFORMATION:

Staff will present the year end audit results for the corporation as of September 30, 2021 and provide a YTD update for FY2022

STAFF RECOMMENDATION:

Staff recommends acceptance

SPECIAL CONSIDERATION:

N/A

FINANCIAL CONSIDERATION:

YTD info for FY2021 and FY2022

ATTACHMENTS:

1. 2021-09 RCEDC Audited Report
2. 2022-03 March RCEDC Financial Report

Roanoke Community and Economic Development Corporation

for the period ending September 30, 2021



Presented by:

Scott Campbell
City Manager

Vicki Rodriguez
Director of Fiscal and Administrative Services



ROANOKE COMMUNITY ECONOMIC DEVELOPMENT CORPORATION
Statement of Revenues, Expenditures, and Changes in Fund Balance
as of September 30, 2021

	FY2019-20 Audited	FY2020-21 Amended Budget	FY2020-21 Audited
RCEDC Beginning Fund Balance	\$ 6,283,741	8,096,981	8,096,981
REVENUES:			
General Sales Tax	4,519,899	4,589,569	5,205,385
Interest Income	7,189	1,000	923
Bond Proceeds	-	-	-
Miscellaneous/Special Events	11,560	120,760	185,592
TOTAL REVENUE	\$ 4,538,648	\$ 4,711,329	\$ 5,391,900
EXPENDITURES:			
<u>PARKS AND RECREATION</u>			
Future Parks and Recreation Projects	-	-	-
Park/Pool/Re Center Renovations & Equip	139,888	67,500	63,825
Special Events-Holiday Christmas Lights	-	-	72,475
Special Events	164,410	400,000	409,038
Swimming Pool/Concession Staffing	155,000	155,000	155,000
Parks Maintenance Staffing/Operations	825,000	825,000	825,000
Recreation Center Instructor/Officials Fees	300,000	300,000	300,000
Transfer to Parks CIP - Trails	350,000	-	-
Parks and Recreation Subtotal	1,934,299	1,747,500	1,825,338
<u>ECONOMIC DEVELOPMENT</u>			
Future Economic Development Projects	-	-	-
Existing Economic Development Projects	5,238	225,000	50,000
Land (Reimburse REIDC)	-	402,220	402,220
Parking Garage Maintenance	-	44,890	44,890
Advertising/promotional	50,000	50,000	50,000
Professional Dues	-	7,150	7,150
Economic Development Subtotal	55,238	729,260	554,260
<u>DEBT SERVICES</u>			
Debt Service - Recreation Center	225,000	225,000	225,000
Debt Service - Street Projects	125,000	125,000	125,000
Debt Service - PW Facilities	55,000	55,000	55,000
Debt Service - City Hall Plaza/Parking Garage	118,425	119,675	119,675
Debt Service - Water Improvements	75,000	50,000	50,000
Debt Service - Garage LT Lease	12,446	-	12,446
Debt Service Subtotal	610,871	574,675	587,121
<u>WATER AND WASTEWATER IMPROVEMENTS</u>			
Water Line Improvements	50,000	50,000	50,000
Water and Wastewater Subtotal	50,000	50,000	50,000
<u>G&A</u>			
General and Administrative Expense	75,000	75,000	75,000
G&A Subtotal	75,000	75,000	75,000
TOTAL EXPENDITURES	2,725,408	3,176,435	3,091,719
Projected Ending Fund Balance	\$ 8,096,981	9,631,875	10,397,162
Less Recommended Reserve Level	\$ 746,079	\$ 774,465	\$ 886,340
Less Restricted Fund Balance	\$ 1,218,557	\$ 1,218,557	\$ 1,233,397
Available for Future Projects	\$ 6,132,345	\$ 7,638,853	\$ 8,277,426

City of Roanoke

Monthly Sales Tax Receipts

Type A - ECONOMIC INDUSTRIAL DEVELOPMENT CORP.

	2021-22					2020-21			2019-20		
	Monthly	CUMULATIVE	% *	FORECAST *	Mo % Chg PY	Monthly	CUMULATIVE	% *	Monthly	CUMULATIVE	% *
October	409,380.40	409,380.40	7.41%	5,522,000	14.94%	356,169.23	356,169.23	7.46%	396,312.40	396,312.40	7.46%
November	536,189.15	945,569.55	15.92%	5,938,722	1.65%	527,461.23	883,630.46	16.15%	337,880.63	734,193.03	16.15%
December	0.00	-	-	-	-	499,747.28	1,383,377.73	23.34%	409,807.26	1,144,000.29	23.34%
January	0.00	-	-	-	-	334,048.63	1,717,426.37	30.11%	356,771.17	1,500,771.46	30.11%
February	0.00	-	-	-	-	414,989.22	2,132,415.58	40.10%	387,244.07	1,888,015.53	40.10%
March	0.00	-	-	-	-	336,769.50	2,469,185.08	47.85%	420,860.49	2,308,876.02	47.85%
April	0.00	-	-	-	-	318,778.48	2,787,963.55	55.00%	276,093.44	2,584,969.45	55.00%
May	0.00	-	-	-	-	529,954.48	3,317,918.03	64.33%	362,276.75	2,947,246.20	64.33%
June	0.00	-	-	-	-	486,290.71	3,804,208.74	71.28%	336,752.75	3,283,998.95	71.28%
July	0.00	-	-	-	-	387,888.96	4,192,097.70	78.72%	349,754.63	3,633,753.58	78.72%
August	0.00	-	-	-	-	489,797.24	4,681,894.94	88.02%	435,538.92	4,069,292.50	88.02%
September	0.00	-	-	-	-	461,551.33	5,143,446.27	96.32%	301,169.15	4,370,461.65	96.32%
TOTAL	945,570					5,143,446			4,370,462		

Type B - COMMUNITY ECONOMIC DEVELOPMENT CORP.

	2021-22					2020-21			2019-20		
	Monthly	CUMULATIVE	% *	FORECAST *	Mo % Chg PY	Monthly	CUMULATIVE	% *	Monthly	CUMULATIVE	% *
October	409,380.40	409,380.40	7.41%	5,522,000	14.94%	356,169.23	356,169.23	7.46%	396,312.40	396,312.40	7.46%
November	536,189.15	945,569.55	15.92%	5,938,722	1.65%	527,461.23	883,630.46	16.15%	337,880.63	734,193.03	16.15%
December	0.00	-	-	-	-	499,747.28	1,383,377.73	23.34%	409,807.26	1,144,000.29	23.34%
January	0.00	-	-	-	-	334,048.63	1,717,426.37	30.11%	356,771.17	1,500,771.46	30.11%
February	0.00	-	-	-	-	414,989.22	2,132,415.58	40.10%	387,244.07	1,888,015.53	40.10%
March	0.00	-	-	-	-	336,769.50	2,469,185.08	47.85%	420,860.49	2,308,876.02	47.85%
April	0.00	-	-	-	-	318,778.48	2,787,963.55	55.00%	276,093.44	2,584,969.45	55.00%
May	0.00	-	-	-	-	529,954.48	3,317,918.03	64.33%	362,276.75	2,947,246.20	64.33%
June	0.00	-	-	-	-	486,290.71	3,804,208.74	71.28%	336,752.75	3,283,998.95	71.28%
July	0.00	-	-	-	-	387,888.96	4,192,097.70	78.72%	349,754.63	3,633,753.58	78.72%
August	0.00	-	-	-	-	489,797.24	4,681,894.94	88.02%	435,538.92	4,069,292.50	88.02%
September	0.00	-	-	-	-	461,551.33	5,143,446.27	96.32%	301,169.15	4,370,461.65	96.32%
TOTAL	945,570					5,143,446			4,370,462		

Roanoke Community and Economic Development Corporation Financial Report for the period ending March 31, 2022



500 S. Oak Street, Roanoke, TX 76262
www.roanoketexas.com

ROANOKE COMMUNITY ECONOMIC DEVELOPMENT CORPORATION
Statement of Revenues, Expenditures, and Changes in Fund Balance
as of March 31, 2022

	FY2020-21 Audited	FY2021-22 Budget	FY2021-22 YTD
RCEDC Beginning Fund Balance	\$ 8,096,981	10,397,162	10,397,162
REVENUES:			
General Sales Tax	5,205,385	4,727,526	3,026,718
Interest Income	923	1,000	339
Bond Proceeds	-	-	-
Miscellaneous/Special Events	185,592	125,000	126,848
TOTAL REVENUE	\$ 5,391,900	\$ 4,853,526	\$ 3,153,905
EXPENDITURES:			
<u>PARKS AND RECREATION</u>			
Future Parks and Recreation Projects	-	-	-
Park/Pool/Re Center Renovations & Equip	63,825	618,400	351,384
Special Events-Holiday Christmas Lights	72,475	750,000	-
Special Events	409,038	400,000	305,646
Swimming Pool/Concession Staffing	155,000	155,000	77,500
Parks Maintenance Staffing/Operations	825,000	825,000	412,500
Recreation Center Instructor/Officials Fees	300,000	300,000	150,000
Transfer to Parks CIP - Trails	-	-	-
Parks and Recreation Subtotal	1,825,338	3,048,400	1,297,030
<u>ECONOMIC DEVELOPMENT</u>			
Future Economic Development Projects	-	100,000	-
Existing Economic Development Projects	50,000	120,600	175,828
Land (Reimburse REIDC)	402,220	-	-
Parking Garage Maintenance	44,890	50,000	-
Advertising/promotional	50,000	50,000	25,000
Professional Dues	7,150	6,500	6,500
Predevelopment Loan - Peabody	-	-	352,193
Economic Development Subtotal	554,260	327,100	559,521
<u>DEBT SERVICES</u>			
Debt Service - Recreation Center	225,000	225,000	112,500
Debt Service - Street Projects	125,000	125,000	62,500
Debt Service - PW Facilities	55,000	55,000	27,500
Debt Service - City Hall Plaza/Parking Garage	119,675	120,875	60,438
Debt Service - Water Improvements	50,000	-	-
Debt Service - Garage LT Lease	12,446	-	-
Debt Service Subtotal	587,121	525,875	262,938
<u>WATER AND WASTEWATER IMPROVEMENTS</u>			
Water Line Improvements	50,000	-	-
Water and Wastewater Subtotal	50,000	-	-
<u>G&A</u>			
General and Administrative Expense	75,000	75,000	37,500
G&A Subtotal	75,000	75,000	37,500
TOTAL EXPENDITURES	3,091,719	3,976,375	2,156,988
Projected Ending Fund Balance	10,397,162	11,274,313	11,394,080
Less Recommended Reserve Level	\$ 886,340	\$ 797,840	\$ 518,450
Less Restricted Fund Balance	\$ 1,233,397	\$ 1,233,397	\$ 1,233,397
Available for Future Projects	\$ 8,277,425	\$ 9,243,076	\$ 9,642,232

City of Roanoke

Monthly Sales Tax Receipts

Type A - ECONOMIC INDUSTRIAL DEVELOPMENT CORP.

	2021-22					2020-21			2019-20		
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December	568,379.75	1,513,949.30	23.10%	6,553,951	13.73%	499,747.28	1,383,377.73	23.34%	409,807.26	1,144,000.29	23.34%
January	416,824.49	1,930,773.79	29.71%	6,499,621	24.78%	334,048.63	1,717,426.37	30.11%	356,771.17	1,500,771.46	30.11%
February	646,233.78	2,577,007.57	39.00%	6,608,135	55.72%	414,989.22	2,132,415.58	40.10%	387,244.07	1,888,015.53	40.10%
March	449,710.63	3,026,718.20	46.48%	6,512,345	33.54%	336,769.50	2,469,185.08	47.85%	420,860.49	2,308,876.02	47.85%
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September	0.00	-	-	-	-	461,551.33	5,143,446.27	96.32%	301,169.15	4,370,461.65	96.32%
TOTAL	3,026,718					5,143,446			4,370,462		

Type B - COMMUNITY ECONOMIC DEVELOPMENT CORP.

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September	0.00	-	-	-	-	461,551.33	5,143,446.27	96.32%	301,169.15	4,370,461.65	96.32%
TOTAL	3,026,718					5,143,446			4,370,462		



AGENDA ITEM

TO: REIDC Type A Board Members and RCEDC Type B Board Members

SUBJECT: Roanoke Police Department New Law Enforcement Center and Court Facility

MEETING DATE: April 7, 2022

DEPARTMENT: City Manager

ITEM SUMMARY:

Presentation regarding Roanoke Police Department New Law Enforcement Center and Court Facility.

INFORMATION:

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. FINAL_Roanoke Police Courts_Needs Assessment_12.07.20 (2)

ROANOKE POLICE & COURTS

Needs Assessment | December 2020





Small Town Charm & Big City Heart

Roanoke offers a unique quality of life and has friendly small town charm and the amenities of a big city in the heart of the Metroplex. Residents enjoy our heritage dating to the 1840s and the best amenities including our thriving, popular downtown gathering place.

Table of Contents

- 1 || Executive Summary**
- 2 || Building Planning Criteria**
- 3 || Existing Facility**
- 4 || Facility Space Needs Analysis**
- 5 || Parking**
- 6 || Site Concepts**
- 7 || Schedule**
- 8 || Cost**



ROANOKE POLICE DEPARTMENT

Agency Mission and Core Values

Mission:

To protect and enhance the quality of life in our community through professionalism, integrity, respect, and innovative police services.

Core Values:

Professionalism - We shall act in a manner that is consistent with the highest expectations of a public servant, and consistent with the Law Enforcement Code of Ethics. We shall always strive for excellence in the services we provide.

Integrity - We shall be held accountable to the highest level regarding truthfulness and ethical conduct. An understanding of the importance of public trust should be considered in each decision we make.

Respect - We shall ensure that all persons are treated with equality, dignity and courtesy. We shall not express any prejudice towards anyone concerning age, gender, race, creed, color, national origin, physical impairment, sexual orientation, political affiliations, or religious beliefs.

Innovation - We value our employees as our greatest asset. We believe in empowering individuals who reflect the organization's values through greater autonomy and control within their scope of responsibility. We encourage an atmosphere of creative problem solving and providing the equipment and technology necessary to accomplish our mission.



ROANOKE MUNICIPAL COURT

Agency Vision and Mission



Vision Statement:

We will hold to the Code of Ideals, adhere to the Code of Judicial Conduct, and incorporate a standard of excellence as we maintain a work environment that is both productive as well as enjoyable, to ensure reaching our highest potential.

Mission Statement:

The Roanoke Municipal Courts mission is to serve all citizens in a courteous, efficient and professional manner. The Court is dedicated to the principles of delivering fair and impartial justice administered with respect and equality to each person.



1.

Executive Summary



ROANOKE POLICE & COURTS

Executive Summary



Commission

The team of 720 design inc. and RGA Architects was commissioned by the City of Roanoke to evaluate the current and future needs for the Police Department and Court, both currently located in the existing Law Enforcement Center. This Needs Assessment Study will outline the future direction for the Police and Court operations – highlighting site and building options that will reinforce both departments core values and mission in serving the residents of Roanoke.

The focus of this study will provide answers to the important questions of **how large** a facility is needed, what is the **preferred location/site**, and what would be a **project budget** moving forward. The study will also develop conceptual design alternatives that explore plan configurations for the best functional adjacencies as well as test fits on prospective site(s).

Unlike many studies the “**where**” became more of a “*will a candidate site of interest work?*” and “*how many acres of this tract is needed?*” A prime candidate site was an elongated linear tract at Fairway Drive and Park Drive owned by Hillwood Development. This location had the additional appeal of a Public Safety – centric campus with the Fire Station also at this corner.

This document has eight (8) major sections:

1. The **Executive Summary** presents an overview of the process used in the Study, as well as preliminary findings.
2. **Building Planning Criteria** discussed the factors that were examined to determine the final recommendations.
3. **Existing Facility** documents the existing conditions of the facility.
4. **Facility Space Needs Analysis** discusses the work and tasks of the study, data collected, and their analyses
5. **Parking** quantifies the needs for current and future Public and Staff vehicle counts

EXECUTIVE SUMMARY

6. **Site Concept** presents the conclusions and recommendations of a proposed building footprint onto the candidate site, taking into account the secure Staff parking needs, the Public parking needs, vehicular flow, and security protocols – and a test fit to determine the minimum acreage required
7. **Schedule** attempts to frame design and construction durations for project implementation
8. **Cost** develops an overview of “project” costs for an “all-in” snapshot, based on the Team’s experience and database for Police and Court projects as well as the input from a local and respected Construction Manager – Steele & Freeman

Critical Success Factors

At the outset of this Needs Study several work sessions with the consultant team were conducted to discuss the project in depth and the desired outcome of the Study. The capture of the initial work session was to establish the “*measures of project success*” to be used to evaluate progress – not only for this study, but also for the project implementation at a later date. These measures were identified by the project leadership group and labeled **Critical Success Factors**. They are listed at the right margin and have been used to guide and evaluate the study process.

Process

The study has been completed in a simple series of steps. First, information was gathered through asking numerous questions about the existing building, how it is used, about the Staff and the tasks they are assigned, current security protocols, and about future trends in operational needs of Police and Court staff that will affect a new building. One key aspect to getting the right information is asking the right questions. The Consultant team has experience working with over 150 law enforcement and court agencies. This experience enables us to formulate and



CRITICAL SUCCESS FACTORS

- Professional work environments designed for functional and operational needs
- Provide a facility that will promote and enhance morale, recruitment, and retainage of Staff in a highly competitive environment
- Secure Parking
- Hardened Emergency Operations Center
- Covered Parking for Patrol units/vehicles
- An adequate Fitness area
- Indoor Gun Range to promote better training and readiness
- Adequately sized locker rooms and lockers
- Regional Dispatch Center
- An Evidence/Property suite that is safe, technologically advanced, and meets CALEA standards
- More and more Storage
- Safer and more efficient Courts setting
- Separation of Courts from Police
- More efficient and logical flow within the building
- Separate Records area
- More meeting and conference rooms
- Large Training setting – academic and tactical

ask the right questions. It also allows the team challenge to the status quo, recognizing that many requests are framed “*through the eyes of the old building*” and the paradigm of “*that is the way we have always done it.*”

The heart and soul of this process – and a large amount of the efforts – typically center on the “*Facility Space Needs Analysis.*” The Team brings to the table the experience of this exact process at the onset of over 150 Police/Court projects – from which comes an invaluable database of similar challenges, creative solutions, current trends, lessons learned, and regional and national “best practices” for law enforcement and court projects.

As a subject-matter-expert we bring a fresh objective perspective to the process, resulting in a “*bottom-up*” approach based on the “needs” for current and future Police and Court operations.

Findings – Community Growth

Roanoke has experienced steady growth, from the initial population count of 292 in 1890 to approximately 9,500 residents in 2020. However, a tighter snapshot shows a much higher accelerated growth – 2,810 in 2000, 5,962 in 2010, and today at approximately 9,500 residents.

Growth is very real and will continue in Roanoke. The City motto of “*The Unique Dining Capital of Texas*” offers insights to the attraction for visitors, events, and activities. This in turn results in upticks of a transient increase to the normal population of the City – and thus additional demands on Police and Court services.

Likewise the recent successful recruitment of large corporate office space in Roanoke will begin to possibly surpass the fixed population of Roanoke during normal business hours. Current trends of providing mixed-use housing to entice business employees to live close to work will also drive population growth.

This Study attempts to project and forecast the needs for Police and Court to 2035, in which utilizing a conservative 4% growth rate could find Roanoke with a population in the range of 12,000 – 14,000 residents.

The City motto of “*The Unique Dining Capital of Texas*” offers insights to the attraction for visitors, events, and activities.

Findings – Staff Growth

Staff growth was very conservative in the acknowledgment of current trends to maintain staffing levels within City budget constraints. The Roanoke Police and Court personify the predominant municipal theme statewide and nationally in these challenging times – i.e. “do more with less.” The Staff and City are to be applauded with the ability to rise above the tide, as the Police department has incredibly achieved the acclaim of a “**Recognized**” Law Enforcement Agency by the Texas Police Chiefs Association – a certification received 2011 and one that has been continuously maintained.

Projections for staff growth were developed based on:

- Population projections provided by the City;
- Calls-for-service;
- Current trends in municipal Police and Court operations
- Court docket load;
- Initiatives of Police and Court leadership to keep staffing size appropriate and on pace with community growth, needs, crime trends, as well as flexibility to proactively respond to new and unique needs.

EXECUTIVE SUMMARY (CONTINUED)

The current 2020 Police and Court staffing counts are reflected in the following table (**please refer to the following Staffing Table below**), with a very modest growth projection to 2035.

	Current Year 2020	Proposed Year 2030-2035
Sheriff's Office	Staff Positions 2020	Staff Positions 2035
Public Areas (Police)	0	0
Administration	4	5
Patrol	22	32
Investigations	5	8
Communications/ Dispatch Center	7	16
IT	1	2
Records	2	4
Property and Evidence	1	2
Holding/Sallyport	0	0
Shared Staff Areas	0	0
Training/Fitness/ Professional Standard	1	1
Building Support	0	0
Support Building	0	0
Court	7	8
School Resource Officer	2	3
Totals	52	81

The increase from 52 to 81 staff, may seem extreme but the **three primary growth areas within the Police Department** follow regional and national trends in **Patrol, Communications, and Investigations**:

- The **largest increase is in Patrol**, which is typi-

cally driven by population and calls-for-service. This growth fortunately does not really spike additional space other than locker accommodations for additional Officers

- The Communications Suite is sized with the intent of transitioning into an anticipated larger call volume – which drives a few more consoles. Population growth, large special events, transient work upticks, and more activity, result in an increased number of 911/311 calls. Each console typically equates into 3-4 more Staff positions for the 24/7 shift work, but again not a great deal of additional square footage is required in the building. The allocated square footage and console capacity for Communications is also with the built-in flexibility of transitioning to a “Regional Dispatch Center.
- Investigations quite often sees high-growth for increases in crime – White Collar, Cyber-Crime, etc. We have accommodated this anticipated growth with the ability to transition work pods from 1-2 people upwards to 3 staff with merely a revised furniture solution.

Findings – Current Law Enforcement Center

The current facility of **17,500-gross square feet** in size opened in 2002 for Police and Court operations. The building has limitations and challenges for current operations, primary of which is Staff safety and security.

The existing Police and Court “building” was not originally planned based on a certain understanding of the type of use, quantity and organization of staff, security protocols, optimum adjacencies, or public service points. Instead it was a conversion of a box-store which strived for a workable flow in attempting to meet operational and staffing needs in 2002 – but ultimately was constrained within the limitations and restrictions inherent in this type of conversion. Over time, the inherent demands and complexity of the police and court operations typically proved to be an incompatible fit and not an optimum long-term solution.

The section on “*Existing Facility*” goes into great detail and narrative on the issues and deficiencies of the current building. The broader overview of deficiencies center on the following:

- Security Protocols
- Infrastructure (Mechanical, Plumbing, Electrical, Technology, and Envelope)
- Insufficient space in most settings
- Operational impacts
- Safety/Health
- Lack of Storage
- Compounding of compromises over the years

Findings – New Facility

Through several rounds of fine-tuning and critical assessment of the Space Needs Analysis, consensus on flexing spaces for multiple uses, the sharing of amenities by Police and Court, and the separation of “needs” versus “wants,” the final Study resulted in the following:

Function	Square Footage (SF)
Police:	
Main Building:	36,000
Support Building:	3,200
Court (Shared amenities and building support all reflected in the Police Main Building)	8,600
Shooting Range	10,600
Total SF of New Facility	58,400

(Please refer to the following page for the **Space Needs Summary** Chart, located on **page 12**.)

Findings - Parking

Parking customarily consumes a large portion of the site for Police and Court buildings. It is important to understand the quantity and type of parking needed so that facility

planning and design can accommodate these needs.

Unlike other municipal or private-sector parking – which is typically an easily definable and consistent total – the unique operations of Police and Court must be taken into account. An overlay must be assessed taking into account shift changes, special events, major case investigation(s), court day, standing up the EOC, overseeing an emergency or natural disaster, and more. A **Site Concept Plan has been prepared** that documents the quantity of parking provided.

The parking evaluation took into account the following factors:

- Secure parking needs for:
 - Police Staff
 - Court Staff
 - City Vehicles (Patrol/CID vehicles)
 - Special-Use Vehicles
 - Staff overlaps at Patrol shift changes
 - Staff overlaps at Communications shift changes
 - Additional Court Staff on “Court” days
 - Standing up the EOC
 - Future growth projections for Staff
- Public parking needs for:
 - Typical daily visitors to Police
 - Typical daily visitors to Court
 - Court Day
 - Public attendance for an event in the Multipurpose/ Training room (concurrently with Court Day)
 - Direct access to either Court or Police public lobbies (and in an effort to create a citizen-friendly experience, an internal connector corridor between the two lobbies)
 - Public or outside agency access to the Shooting Range
 - Volunteer meetings and functions

(Please refer to the following page for the **Parking Summary** Chart, located on **page 13**.)

EXECUTIVE SUMMARY (CONTINUED)

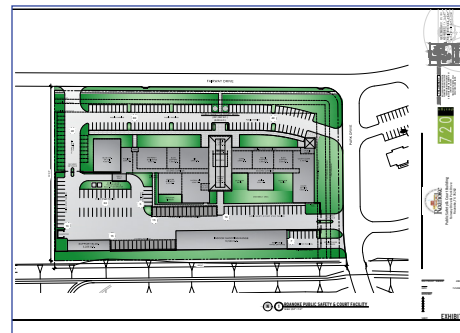
Space Needs Summary						
Current Year 2020			Proposed Year 2030-2035			
Police/Court Office Component	2020 Staff Positions	Building Department Square Feet	2035 Staff Positions	Department Gross Square Feet	Net to Gross Ratio	Building Gross Square Feet
Public Areas (Police)	0		0	2,904	1.10	3,194
Administration	4		5	2,388	1.10	2,627
Patrol	22		32	3,331	1.10	3,664
Investigations	5		8	4,013	1.10	4,414
Communications/Dispatch Center	7		16	2,928	1.12	3,279
Information Technology	1		2	805	1.10	886
Records	2		4	960	1.10	1,056
Property and Evidence	1		2	2,417	1.15	2,779
Holding/Sallyport	0		0	1,896	1.15	2,180
Shared Staff Areas	0		0	3,804	1.10	4,184
Training/Fitness/Professional Standard	0		0	4,140	1.10	4,554
Professional Standards	1		1	0	1.10	0
School Resource Officers	2		3	0	1.10	0
Building Support	0		0	1,288	1.12	1,443
Support Building	0		0	2,783	1.15	3,200
Shooting Range	0		0	9,212	1.15	10,593
Court	7		8	7,786	1.1	8,564
Department Gross Square Feet Total				50,653		
Totals	52		81			56,618

Findings - Site

The team was asked to evaluate the viability of the tract of land at the corner of Fairway Drive and Park Drive – across from the Fire Station.

The site concept, one that evolved through several iterations with input from Staff, provided validation that the site would be a great candidate for the new Police and Court facility. Their current needs as well as future growth strategies identified on the site could be accomplished on **six (6) acres**.

The metrics for the space needs, the priority for a single-level solution, the separate identities (and distance) for Court and Police, the Public Parking needs on Court Day, the shallow depth of this site candidate, and the future growth strategies for building growth and the accompanying vehicle growth quickly aligned to an incredibly compelling



momentum that all intertwined for the building and campus objectives with this site. It is rare that all the

objectives and priorities can be so easily checked off a very long, complex, and demanding list for site candidates.

Equally compelling is the ability of this site to serve the needs of the Police and Courts 40-50 years from now with growth strategies that, a) can be incorporated onto this site, b) can be implemented while still allowing the facility to serve the Public and its 24/7 mission, and c) be responsive and adaptive to an evolving police agency.

EXECUTIVE SUMMARY (CONTINUED)

Police & Court Dept. Parking Needs Summary					
	Public Visitor Parking		Secure Parking - Police & Court Staff 2020 - 2035		
Police Department	Police	Court	Court Staff	City Vehicles	Police Staff
Total Parking Spaces	30	70	12	42	20

NOTE: Takes into account worst-case on the Public Parking Area of an event (retirement, public forum, etc.) in the Training Room coinciding on Court Day for "100" spaces ; on the secure parking area this takes into a conservative 15% - 20% growth of Staff and the associated vehicles and accounts for Police and Court sharing the same secure parking lot for "74" spaces .

Findings - Cost

A projection of costs has been prepared based on the site concept and blocking diagram. The Team attempted to identify all "project" costs – construction costs plus the costs of other necessary items like furniture, technology, storage solutions, equipment, architect/engineer fees, and contingencies. These items customarily amount to approximately 25% - 33% in addition to the Construction Cost.

It is critical that any number put forward to City leadership – to the best of our ability – reflect an "ALL-IN" cost. This cost model and framework allows for informed discussions and decisions.

The challenge in any published cost is attempting to project "escalation" in the construction market. This has been difficult enough in normal times, but the recent market influencers of tariffs, social unrest, COVID-19, delayed/deferred local market bond packages, a major election, and more make it extremely tenuous to even put forth any kind of an escalation projection to be applied to this cost – hence an applied escalation will come with caution, which is why we are relying on the experts in the construction field for this input.

The Team employed a dual authentication for validating the costs:

- The Team's experience on Police/Court projects:
 - Current involvement – and cost models – on six (6) ongoing local Police projects in various stages of design with several local reputable Construction Managers
 - Police/Court projects delivered/built in the past five (5) years – with escalation factors applied
 - Police/Court projects that have recently bid – by the Team as well as other Police Architects
- The Team initiated a work session with Steele & Freeman, and went through the concept and site plan in depth – highlighting the specialty settings and equipment, the anticipated levels of security protocols, an appropriate material palette for a municipal facility, and durable finishes for a 50-year facility, etc.

The projected costs for the program are:

Police/Court Main Building, Support Building,
and Site: \$31,225,000

Shooting Range: \$6,200,000

NOTE: Please refer to the following page - **page 14** - for the projected **Costs Summary chart** for the program.

EXECUTIVE SUMMARY (CONTINUED)

PROJECTED COST SUMMARY - POLICE & COURT FACILITY		
LOW RANGE	MID-RANGE	HIGH RANGE
-2.5%	0%	2.5%
\$30,289,638	\$32,229,638	\$33,669,638

Conclusion/Recommendation

The existing Law Enforcement Center has reached a point of diminishing returns, and has now become a steady strain on operating budgets and maintenance personnel. The ongoing repairs and isolated equipment replacements are reactionary; applying band-aids to a facility that has served its function for the past 18 years. However, the Police and Court needs – operationally and staffing – have greatly changed from their mission in 2002.

Of particular concern are the glaring safety, health, and security shortcomings and deficiencies throughout the facility. The “risk” exposure is rising to an untenable position for the Police and Court – and the City.

The risks and the maintenance costs are tangible and noticeable in the existing facility. The intangible impacts are the inefficiencies to operations, strains on staff, and the potential detriment to morale, recruitment, and retainage. Roanoke has become an elite City for residents, an incredible business development magnet, and a top visitor attraction – on a daily basis and for special events.

A new facility designed specifically to the needs, operations and functions of the Police and Court - typically been proven out with other agencies in new facilities - will result in more efficient and productive Staffing utilization. This in turn can sometimes slow the rate of additional full-time Staff positions - and as is common knowledge, the first-

time cost of a facility will be far exceeded with the Staffing costs over the life of the building.

A new facility also offers a “**Public Safety**” resource for both Police and Fire. The Planning Concept strategically allows for access by the Fire Department to the Fitness / Training settings, as well as access and use of the Multi-purpose Room for a large academic classroom training setting and also EOC activities.

The City recently invested in an iconic new City Hall project that is now the showcase building of the region. The demands on Police and Court services will only continue to grow to serve the needs for this robust and thriving City, and the time appears to have arrived to invest in a new facility – if done correctly and on this site, will cement the strong future for Police and Court for the next 40-50 years.

The time appears to have arrived to invest in a new facility. If done correctly then this new building will cement the strong future for Police and Court for the next 40-50 years.

2.

Building Planning Criteria

BUILDING PLANNING CRITERIA

Nearly all Police and Court buildings are planned based on certain assumptions or clearly defined criteria about current and future needs. It is the intent of this section of the report to consider and document the criteria applicable to this important project.

The endeavor of looking at a new facility truly designed from day one to serve the unique and complex needs of Police and Court will be critical to the success of long term high standards of serving the Public, and with a facility that will improve morale, recruitment, and retainage of Staff. This section of the report looks at these factors in order to base the building planning on known criteria, agreed to by key decision makers.

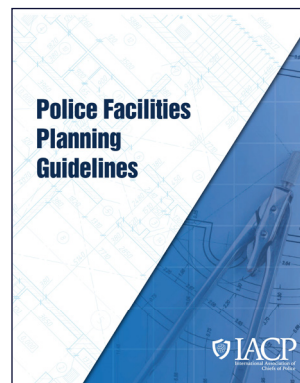
The number of Police and Court staff and their organization into departments is a key factor in determining building space needs. Once staff quantities are understood for the current conditions and then carefully projected for the future, space can be allocated in accordance with the functional needs of unique work assignments with staff in mind. We have included both the Police and Court current Organization Charts and staffing counts, as well as a historical perspective tracking Staff growth.

The current and future staff organization charts enable planners to configure the correct amount of space for each department in optimum adjacencies to other departments. Critical and optimum adjacencies enhance communication and operational effectiveness. This is an important economic issue because it is more cost-conscious to increase the effectiveness of current staff than to hire additional staff. It is important to point out that due to the lack of space in the current facility staff is forced to compromise their effectiveness. Staff costs are the single highest cost of running a Police and Court facilities. Planning and design that increases staff efficiency will result in savings to community taxpayers. This significant impact on operating cost makes it important to carefully establish the criteria that drive the planning process.

The Consultant relies on several national publications for Police and Court space planning criteria, guidelines, and standards. There are nationally recognized organizations that, similar to 720 design's practice devote their focus to national trends, best practices, lessons learned, information-sharing on committees and conferences, etc. This network and database of subject matter expertise allows for objectivity and unique insights for the development of space standards for the various settings in Police and Courts – be it the size of a Detective's work station, a roll-call/briefing setting, the process of conducting an interview/interrogation, risk management and assessment of vulnerabilities, Staff security and safety measures, a Court security screening station, procedural flow through a courtroom, analysis of optimum acoustical measures, new advances in ballistic protection, etc.

Thus, the "space standards" for all the entries in the program spreadsheets under "Facility Space Needs" are based on industry-recognized and acknowledged rationale and logic, as well as years of experience delivering police and court projects and seeing firsthand the settings and users that have to live with the decisions made in the Needs Assessment process. The space allocations and grossing factors are not random numbers, nor a size the user or command staff requested.

These standards and experience allow the Team to apply an objective scrutiny in the process, and begin filtering the "needs" from the "wants," as every square foot is challenged and validated.



Don Wertzberger was solicited to sit on the Committee for the update to the International Association of Police Chiefs (IACP) "Planning, Designing, and Constructing Police Facilities." The Committee was comprised

BUILDING PLANNING CRITERIA (CONTINUED)



of Police Chiefs, five (5) Architects who practice nationally with a focus on Public Safety projects, and Public/Municipal Administrators. Over the course of six (6) months in 2019 the manual was rewritten and reorganized for the first time in 20+ years, and was unveiled last November at the Annual IACP Conference in Chicago.

- Reduced Risk and Liability Exposure
- Greater Accountability Within the Agency
- Staunch Support from Government Officials
- Stronger Defense Against Civil Lawsuits



Another recognized source in planning and designing new Police facilities is **CALEA** (The Commission on Accreditation for Law Enforcement Agencies) that also include accreditation programs for Communications,

Training Academy and Campus

Security). Even if an agency is not currently accredited or has no interest in ultimately getting accredited, the CALEA Guidelines are still invaluable as benchmarks which promote:



Within Texas another source of benchmarking is the Texas Police Chiefs Association "**TPCA Recognition Program**" which focuses on **Law Enforcement Agency Best Practices**. While this program and documentation does not speak directly to the "*design*" criteria

of settings for Police facilities, any undertaking of a new facility would be remiss if it was not cognizant of the objectives and protocols laid out in the program and proactively strive to provide the infrastructure, amenities, and settings that align with and reinforce these best practices – and ultimately certification and recognition for the agency. The

BUILDING PLANNING CRITERIA (CONTINUED)

Roanoke Police Department has achieved this incredible distinction in 2011.

While there are not a lot of “municipal court” design guidelines - probably attributed to the fact every city conducts their court process differently and in different settings. However there are several resources that share in communication and dialogue on court-related issues that can guide design decisions. These include Texas Municipal Courts Association (TMCA), National Association of Municipal Courts (NAMC), and Whole Building Design Guide - Courtrooms (WBDG).

Besides diving into the nuts and bolts of the existing building, settings, and interviews with Staff that start building the foundation for the “Facility Space Needs Analysis,” there are other global factors that warrant capture. Rear-view mirror perspectives on where the City, Police and Court have been and their trajectory starts providing indicators of future projections for growth and the delivery of services.

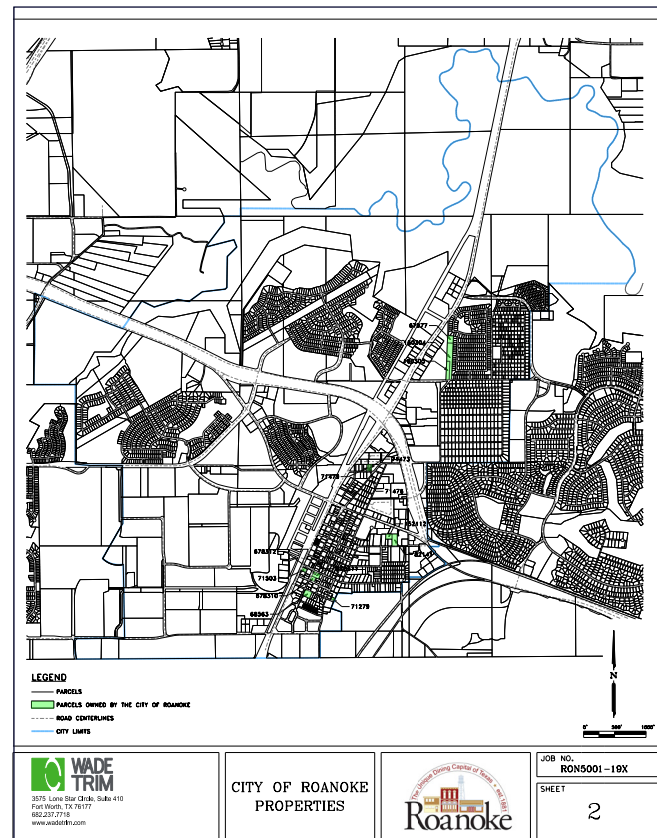
Contributing factors that influence Police and Court services - of which some are addressed in charts in this section - include:

- Population Trend
- “Day-Time” Population or “transient” population - which is significantly growing in Roanoke with more living options downtown in the form of higher density, as well as the recent attraction of large business/corporate campuses nearby
- **Special Events** - which result in huge demands for Police services and coverage, and which Roanoke’s annual calendar continues to see additions
- **Court Docket Loads** - in which it remains to be seen the impact COVID will have on this dynamic moving forward. However, “municipal” court is very different than State or National dockets, and customers are more rigidly ingrained in a “face-to-face” adjudication of justice

- City Maps
- Patrol Districts

POPULATION GROWTH CHART	
YEAR	SIZE
2000	3,459
2005	4,774
2010	5,962
2015	7,225
2020	9,500
2035	12,000 - 14,000 (est.)

City Map of Roanoke

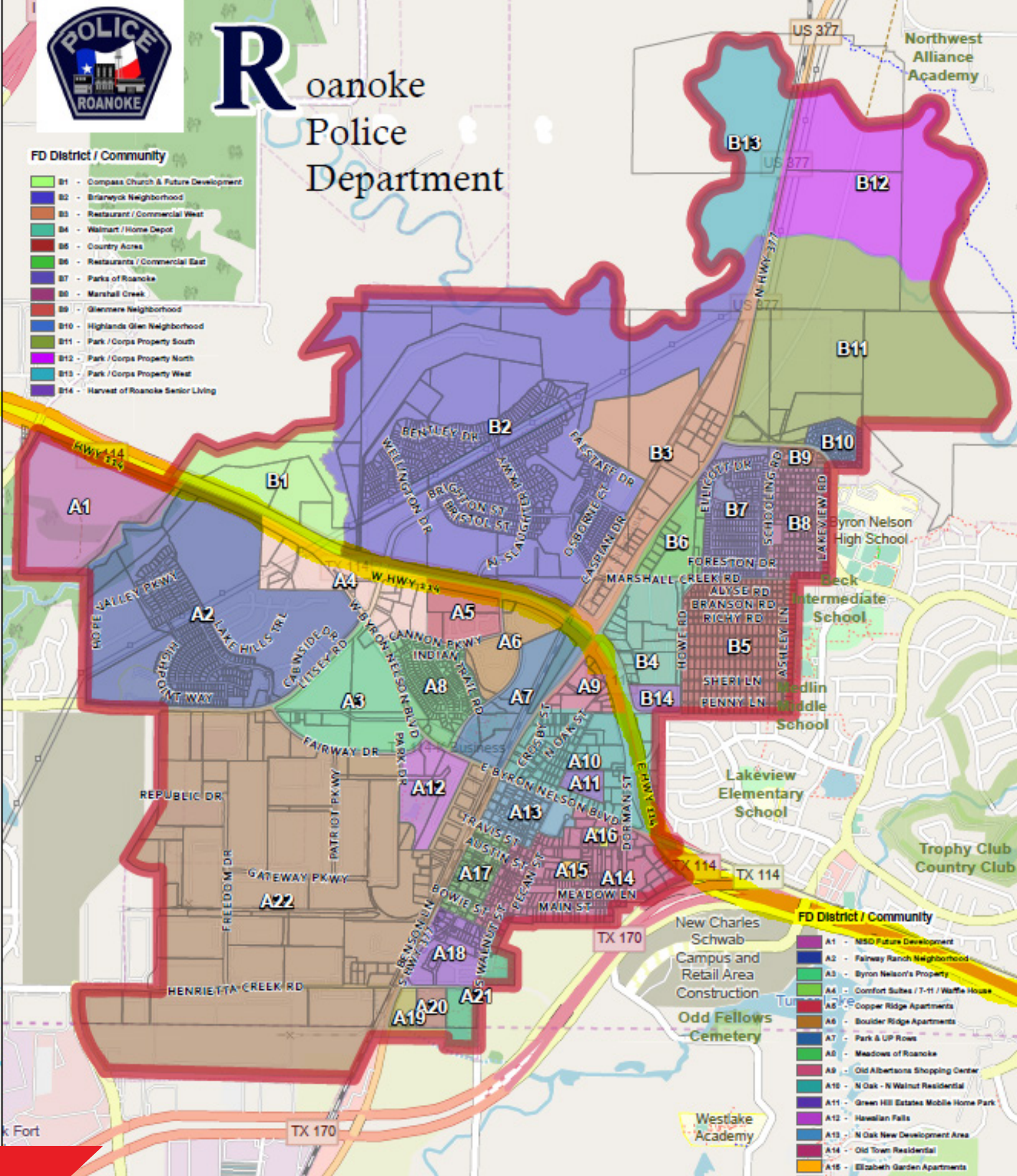




Roanoke Police Department

FD District / Community

- B1 - Compass Church & Future Development
- B2 - Briarwyck Neighborhood
- B3 - Restaurant / Commercial West
- B4 - Walmart / Home Depot
- B5 - Country Acres
- B6 - Restaurants / Commercial East
- B7 - Parks of Roanoke
- B8 - Marshall Creek
- B9 - Glenmere Neighborhood
- B10 - Highlands Glen Neighborhood
- B11 - Park / Corps Property South
- B12 - Park / Corps Property North
- B13 - Park / Corps Property West
- B14 - Harvest of Roanoke Senior Living



Roanoke Police Patrol Map

NOTE: Everything North of the highlight (HWY 114) is the City's B District, while everything South of the highlight is the A District.

BUILDING PLANNING CRITERIA (CONTINUED)

Roanoke Court Docket

Currently: Four (4) Total Court Dockets a Month	
Appearance Dockets (1st, 2nd, and 4th Tuesday a Month)	3 (Add 2 more Court Dockets)
Pre-Trial Setting (1st Tuesday of the Month)	1
Bench Trial Docket (1st Tuesday of the Month)	1
Attorney Docket (4th Thursday of the Month)	1
Pre-Trial Setting (Scheduled as Needed)	1

Roanoke Courts Organizational Chart

	Currently	Future
Presiding Judge	1	1
Associate Judges	2	2
Prosecutors	2	1
Court Administrator	1	1
Deputy Court Clerks	2	2
Administrative/Cashier Clerks	-	2
Court Clerk	1 (Part-Time)	-
Bailiff/Warrant Officer	1 (Part-Time)	1 (Full-Time)

Police/Court Staffing

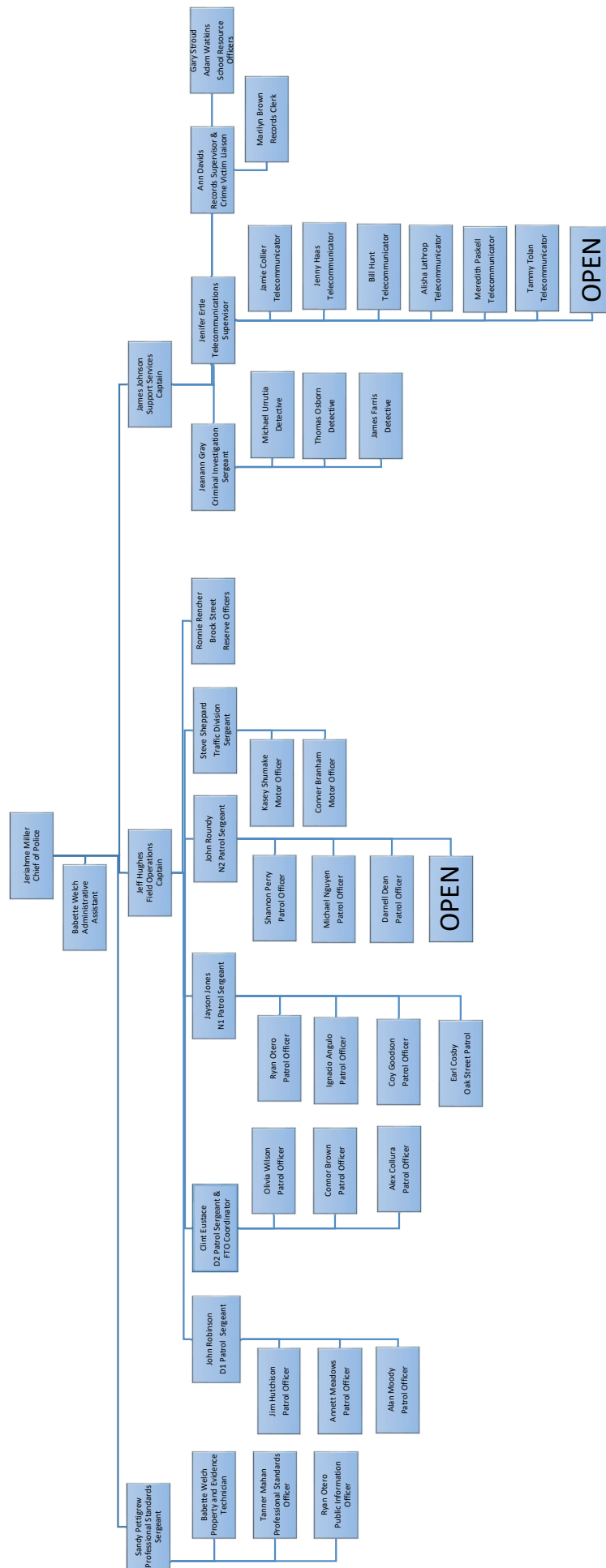
YEAR	SIZE
2005	24
2010	30
2015	35
2020	51
2025	55
2030	68
2035	81

*The endeavor of looking at a new facility truly designed from day one to serve the unique and complex needs of Police and Court will be **critical to the success** of long-term high standards of serving the public.*

ROANOKE POLICE DEPARTMENT 2020



Roanoke Police Department





(continued)

BUILDING PLANNING CRITERIA

MAJOR EVENTS

March

City Easter Event
Concert Series

April

Medal of Honor Motorcade
NASCAR Race
Concert Series
Farmers Market

May

Bicycle Safety Month
Roanoke Round Up
Concert Series
Farmers Market
Texas Motor Speedway Indy
Race

July

3rd of July Event
Concert Series
Farmers Market

August

Safety Fair at Roanoke Elementary
Concert Series
Farmers Market

September

Safety Seat Inspection Event
Concert Series
Farmers Market

October

National Night Out
National Drug Take Back
St. Jude Bicycle Rally
Fire Department Open House
Celebrate Roanoke
Halloween

November

NASCAR Race

December

Christmas Parade
Santa COPS Event

Benchmark Facilities

Typically City leadership wants to see some comparisons with other similar-sized city populations, similar-sized agencies, or similar new projects recently completed. We provide a “**Benchmark Comparative Matrix**” for this purpose – but with the following caveats and qualifiers:

- The Consultant is hesitant to add a column to this matrix for “COSTS” for the following reasons:
 - It is difficult with older projects to accurately apply an “escalation” to the original project/construction costs in an attempt, to the best of our ability, arrive at a “*what would that project cost today,*” questions and allow a fair comparison
 - The Code requirement for “*storm shelters*” is only going to be reflected in projects delivered in the past few years – and there are still some Cities that have not adopted the 2016 International Building Code. This is only noted as it can add – and skew – the costs by a significant amount, typically in the \$250,000 - \$500,000 range
 - It is an almost impossible task to get a true apples-to-apples comparison on costs for other City/Police/Court projects unless one was personally involved due to the following:
 - Is the cost being conveyed “construction” or “project” costs?
 - Is the cost a true “all-in” cost or does it leave out a significant amount of ancillary costs?
 - Does the cost include land acquisition costs?
 - Are all IT costs related to the project reflected? And on some projects this could be a \$250,000 amount, while on other projects that may be embedded with a City “main server room” with in the new Police project it could be a factor of 10x or \$2,500,000
 - Were there any significant infrastructure costs rolled into the project – storm water, sanitary sewer, fiber, roads/thoroughfare extensions, power, and more?
- Did the City self-perform any of the work – typically site related – that may have altered the final project cost?
- Are the FFE (Furniture, Fixtures, and Equipment) costs included in the cost being conveyed – which on most projects is a significant cost (\$500,000 - \$2,000,000)?
- Does the costs conveyed include the internal accounting of construction change orders or just the original construction amount?
- You can ask three (3) different people from the City on total costs and you will get three (3) completely different answers from say the Police Chief, the Capital Projects/Director of Facilities, and the City Manager’s office.
- **Building Program** – it is not always apparent or discernable on what components are represented on each project. Some of the common variables are also some of the more costly in a project:
 - Is there a new 911/Communications component or is the County or other agency performing these services?
 - Is there a new Holding/Lockup component or is the County or other agency performing these services?
 - Is there an EOC embedded within the new facility, or does the agency/City rely on another existing location?
- **Staffing Counts** – are the numbers listed or conveyed by an agency the actual, budgeted, or approved totals? Does the agency self-perform Holding & Communications services – which adds another layer of Staffing for multiple shifts and 24/7 into the personnel counts? And does the agency heavily rely on “volunteers” to fill in staffing needs for administrative and civilian tasks, which can skew the agency personnel counts in comparison with other agencies? Thus, sometimes the posted numbers or the ones

BUILDING PLANNING CRITERIA (CONTINUED)

related in a phone call are not completely accurate – and also in some instances agencies not forthcoming on even passing that information along to a Consultant.

With that said the matrix does provide some decent benchmarking comparisons. The Consultant can offer an accurate cost comparison on the Prosper Police and Weatherford Police projects – as one was completed a month ago and the other will go out for bids in several months. The Consultant was involved on these projects from start to finish and has insights to the total “Project” costs.

- Prosper, Texas Police:

- Opened on October 5, 2020
- “Project Costs” were approximately \$16 million for a 22,000-square foot building.
- The facility does not include an “EOC”
- The facility does not include “Holding/ Booking” or “Sallyport” component
- The facility does include a 911/ Communications Center with four (4) consoles

+ future growth for two (2) additional consoles

- The building does have a storm-shelter

- Weatherford, Texas Police:

- Projected to go out for bids in March 2021
- “Project Costs” are approximately \$23 million for a 36,800-square foot building
- The facility does not include an “EOC”
- The facility does not include a “Holding/ Booking” or “Sallyport” component
- The facility does include a 911/ Communications center with six (6) consoles + future growth for two (2) additional consoles
- The building does have a storm-shelter

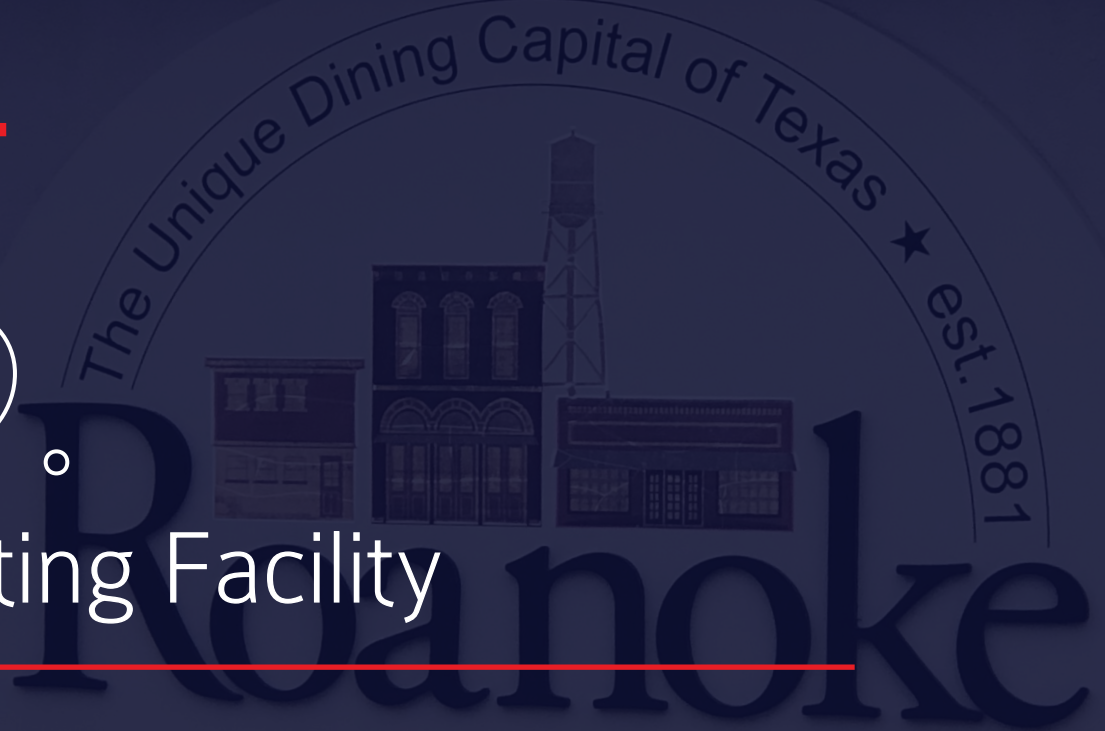
For comparison our current building program for **Roanoke Police** includes:

- An “EOC”
- A “Holding” and “Sallyport” component
- A 911/Communications center with six (6) consoles
- A storm-shelter

Community	Facility Type	Facility Occupants	Community Population (2019 Census)	Year Completed	Building Size (SF)	Public Safety Staff Sworn/Civilian
Tolleson, AZ Police & Courts	New Building	Combined	7,780	2011	22,300	38/15
Roanoke, TX Police & Court	New Building	Combined	9,500	TBD	37,461 Police; 8,654 Court [46,115]	30/11 + 7 Civilian Court
Boerne, TX Police & Courts	New Building	Combined	17,106	2010	20,000	38/20
Brenham, TX Police	New Building	Public Safety	15,716	2009	27,300	33/4
Belton, TX Police & Courts	Existing	Combined	23,600	1990	15,200	35/14
Saginaw, TX Police	New Building	Public Safety	24,310	2006	16,000	37/7
Sachse, TX Police & Courts	New Building	Public Safety	20,329	2010	35,000	29/16
Prosper, TX Police	New Building	Public Safety	24,600	2020	22,000	36/10
Seguin, TX Police	New Building	Public Safety	25,175	2006	20,000	51/17
Harker Heights, TX Police	New Building	Public Safety	26,700	2007	17,022	48/15
Colleyville, TX Police & Court	New Building	Combined	27,300	2001	26,500	44/16
Deer Park, TX Police	New Building	Public Safety	32,010	2004	26,000	61/49
Copperas Cove, TX Police	New Building	Public Safety	32,032	2010	33,400	55/18
Waxahachie, TX Police	New Building	Public Safety	29,600	2019	36,360	75/22
Weatherford, TX Police	New Building	Public Safety	32,500	2022	36,200	61/22
Keller, TX Police & Court	New Building	Combined	48,800	2004	48,000	58/35

3.

Existing Facility



EXISTING FACILITY



The current facility of 17,500 gross square feet in size opened in 2002 for Police and Court operations. The building has limitations and challenges for current operations, primary of which is Staff safety and security.

The existing Police and Court facility was not originally planned based on a certain understanding of the type of use, quantity and organization of staff, security protocols, optimum adjacencies, or public service points. Instead it was a conversion of box-store which strived for a workable flow in attempting to meet operational and staffing needs in 2002 – but ultimately was constrained within the limitations and restrictions inherent in this type of conversion. Cities across Texas several decades ago found themselves with an inventory of empty large box/ grocery stores looking to be re-purposed – at times for City needs to meet significant population growth. There are several usages that these types of buildings successfully met – libraries, city halls, service centers, community organizations, ISD administration groups, etc. However, the inherent demands and complexity of police and court operations typically proved to be an incompatible fit and not an optimum long-term solution.

Operations are being compromised due to the lack of space, inefficiencies attributed to the layout and flow, aging infrastructure, and changing needs. We see this time and time again in touring and working with other Police and Court clients, as the incredible mentality, ingenuity,

and drive with Public Safety Staff instill a **“make do”** attitude and work ethic that is unrivaled. It is incredible on how Police and Courts has continued to **“find a way”** to continue delivering services to the residents of Roanoke from within this facility. However, this also lends itself to compromises in their day-to-day duties – and worse yet it conceals many of the underlying problems and issues from City leadership awareness from beyond the realm of the physical facility.

What starts as one minor concession or work-around slowly evolves to others, and the gradual inefficiencies become ingrained as **“the way we do it.”** And suddenly after several years there have become significant concessions, and in some cases even drives additional efforts and possibly staffing. The pitfall as a Study is undertaken is the interviews and input will be skewed **“through the eyes of the old”** as they gauge their needs and requests based on how they work and operate now – which was partially driven by the facility. It is with the experience of the Consultant that a fresh lens is brought into the process to highlight and challenge the current methodologies and processes as we work through the Needs Assessment. Our experience with 150+ agencies can bring to bear the similar challenges other departments have faced, but more importantly, the creative solutions that were developed and embraced by Staff that made their job easier, more efficient, quite often more fun, and most importantly more safe.

Deficiencies:

1. **Insufficient Storage:** as additional Staff have been added over the years, “storage” started becoming a luxury – which is not uncommon in older facilities. Storage has been converted and/or reduced in many areas – at the same time that Police agencies are annually accruing more and more equipment, gear, etc. for their job duties. In an effort to get a work position for new Staff, most every oversized closet and small storage room has been creatively converted to shoe-horn in an office or work stations setting of some type.
2. **Staff Parking:** while there appears to be room for most of the vehicles – and some even have the luxury to be under canopies – the complaint is that some vehicles are being parked on areas without pavement. Thus Staff are faced with walking through dirt, dust, mud, etc. getting in and out of their vehicles – and obviously traces of it works its way into and through the building each and every time Staff enter the building.



3. **Lack of Meeting Rooms:** currently there is only one large room (Training/EOC) that has to satisfy all the needs for large group needs. The current large meeting room – while fairly large at 1,225 SF can’t quite handle the needed capacity for 45-50 people and the “training” needs nor a City-event strategic operations center. The largest compromise and vulnerability is when this space is used for non-Police functions – retirements, outside groups, special events – resulting

in 30-40 people in the heart of the facility and Police operations, and restrooms must be shared between Public and Police. Best practices mandate a secondary security demarcation that would allow outsiders into this type of space but not advance any further into critical Police areas.



4. **Communications Suite:** this setting is in desperate need of updates for a state-of-the-art 911 center, as the space has been outgrown:
 - Other functions bleed onto/into the sensitive 911-console zone – copy/work, restroom, lockers, break, etc.
 - The entire setting for dispatching consoles and Supervisor is 415 SF – or the size of a large conference room.
 - There is only one support space which houses the copy/work area, training, break, equipment/ gear, and storage at 160 SF.
 - And the current configuration is not ideal in that the Dispatchers have to deal with the Public during working hours – versus an interface with someone from Records during normal working hours
 - The equipment/radio room is “outside” the Communications suite – which ideally would be inside the suite for security protocols, ease of Staff and IT for trouble-shooting, integration of equipment, etc.
 - The fact the Staff window into Communications

EXISTING FACILITY (CONTINUED)

resides in the secondary security vestibule is problematic and a security breach for the critical assets inside Communication and the sensitivity of the screen content and conversations – as the top half of the “dutch door” is typically left open offering easy passage directly into a “secure” dispatch area. This would typically not be a big problem but in this instance this is the secondary vestibule/corridor for the Complaint / Interview Room and the 2nd exit out of the Courtroom (which is not secured and is also the direct path for courtroom visitors to use the Restrooms in the Police Public Lobby – so thus the “public” is present in this vestibule/corridor at times.



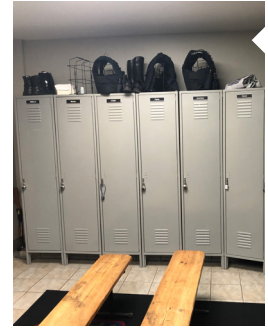
5. **Insufficient Interview**

Needs: the goals of a successful interview suite are various sized interview rooms, separation between rooms or even different areas of the building for victims and offenders, soft and hard settings within the rooms, acoustical control of rooms and doors, internal waiting area to get people out of the main lobby, and all located in a zoned security demarcation in which there is no advancement back into the Police work areas. The current interview setting fails to achieve most of these critical design features – and particularly in “quantity and quality” as there is only ONE single “complaint room” directly off



the Public lobby in a semi-secure zone – and two (2) interview rooms near the Staff entry.

6. **Lockers:** the lockers for Staff are insufficiently sized and appointed for an agency this large, as Officers and Staff continue to accumulate more and more gear and equipment, have charging needs within the lockers, a need for proper ventilation, a need for separate body armor/vest drying capability, and weapons storage. The current lockers are smaller antiquated “school-style” lockers, and a Police department needs lockers that are specifically designed for law enforcement needs. In addition the current locker setting has reached capacity forcing the addition of lockers inside a former IT room – and remote from any Restroom and changing areas.



7. **Windows/Daylight:** as with most vintage “box stores” construction there are no windows, and this creates a very depressed somber mood and atmosphere. This also places a greater demand for better artificial lighting that has an enhanced crispness and tones. Instead the older poor lighting in conjunction with zero windows creates a poor work environment – which has a direct impact on morale, wellness, and recovery. Most of the interviews with Staff started with, “*Can I just please have a window?*”

8. **Evidence/Property:** this setting has had to endure some significant compromises on adequate space for intake, processing, and individual vault storage – and in its current state does not comply with best practices nor CALEA standards.

- The lack of adequate separate areas and dedicated exhaust ventilation allows the drug odors to permeate into other areas as it is merely in a

EXISTING FACILITY (CONTINUED)

“cage” within the main general vault – which is a Staff health concern.

- The lack of any space for report writing at the Bag-n-Tag (which does not exist) forces these activities into the adjacent main report writing – which challenges the diligence and discipline for chain-of-custody issues, as well as having the mess and odors associated with seized evidence and property items into the heart of the report writing area.
- The Bag-n-Tag area is cramped at 98 SF and has no layout area for preparing the evidence/property to be transferred. There is not a dedicated exhaust in this area, nor a sink and emergency eye-wash station – which speaks directly to health and safety protocols in this type of work area



- There is only one main large vault area at 415 SF – the size of a large conference room – in which all evidence resides – weapons, valuables, homicide, and general items. In addition to the size/capacity challenges, the current configuration is non-compliant with CALEA and national standards – which call for separate, secure, and ventilated vaults for drugs and for weapons.
- The intake/processing side of Evidence/Property is woefully undersized at 120 SF for the necessary prep and processing in the chain-of-custody of evidence as it works its way back to vaults for

long-term storage.



- The refrigeration of sexual assaults cases, DUI blood draws, etc. resides in two (2) “residential” refrigerators that are not equipped with temperature sensors and Wi-Fi alarming features. This could result in compromised evidentiary case collateral if the refrigerators failed without anyone being aware of the incident. And ideally these refrigerators would reside inside the main vault area as an additional security protocol – but there is not any room available inside the vault.
- The evidence/property area is a far distance from the Staff entry – which forces the transport of all the nasty, foul, contaminated, and odorous seized items deep into Staff areas – and then the disposal or release also follows a long trail back through Staff areas. Typically this movement wants to be minimized and wants to be immediately near an exterior entry into the building for health and wellness initiatives
- The evidence/property area is directly adjacent to the Training Room/EOC – which is not ideal based on the lack of any exhaust systems serving this area
- Large evidence/property is being stored in cages in a common use area of Officers bicycles, work shop, and other storage – which is not per typical protocols for separation and security.

9. Report Writing: area is cramped and difficult to work in, and there is only one setting – whereas newer

EXISTING FACILITY (CONTINUED)

agencies incorporate multiple report writing settings – 2-3 stations at the evidence/property bag-n-tag area, open report writing stations, standing height touch-down stations, and a few “focus” settings that are more private to allow for better concentration as well as a Supervisor’s assistance for writing of the reports. The current area is incredibly congested and claustrophobic – housing eight (8) report writing stations, charging station, Patrol mailboxes, and the vehicle keys – in 210 SF.



10. CPTED Standards:

the front public parking area and entrances do not really incorporate CPTED (Crime Prevention Through Environmental Design) protocols for vehicle standoffs, measures to prohibit advancement of vehicles to the face of the building and entrances, direct exposure of the door into Courts, etc. Any vehicle with ill-intent can either park against the face of the building or advance directly to / into the face of the building and entrances. This becomes further compromised when you factor in Court days and groups of people are lined up outside the building waiting to get into the Clerk’s transaction window or waiting to advance into the security screening station in the Courtroom – all exposed to any vehicle with ill-intent.



11. HVAC Issues: the quality of HVAC measures throughout the building are barely adequate, and definitely not what is demanded in modern Police and Court facilities to meet the cooling, heating, exhaust, minimal prescribed air-changes, etc. in the wide range of settings throughout the building. There are areas that desperately need better ventilation and exhaust – locker rooms, RRs, evidence/property, large meeting spaces – and other areas that are struggling with sufficient cooling – Communications suite, large meeting room, courtroom, etc. And the recent COVID pandemic has cast a bright glaring light on the need for these types of facilities to have enhanced ventilation, exhaust, filtration, and air changes. In addition, there is an increased demand for more “zones” throughout Police and Court buildings to better individualize – and contain – the unique air needs in those spaces. Buildings that had been operating with possibly 6-10 “zones” on different thermostats and with only 1-2 large rooftop HVAC unit, are now under further scrutiny and being designed with 15-25 “zones” and on possibly 3-5 rooftop units – as well as the introduction of 6-8 dedicated exhaust fans for the various settings.

12. Building Infrastructure/Services: the existing facility has reached the point of diminishing returns with the problems being experienced and seldom a week passing without a call or work order for some type of service or maintenance technician.

- Various condensers/cooling units are becoming problematic with some being replaced
- Roof leaks crop up more and more, requiring repair
- Apparently there are ongoing electrical problems – which could be attributed to the gradual increase on existing circuits and panels with charging stations, gear/equipment shorelines, cooling problems, etc.
- There has also been periodic plumbing problems in restrooms
- The existing LVT flooring product in the main corridors is experiencing wear-and-tear, and is to the

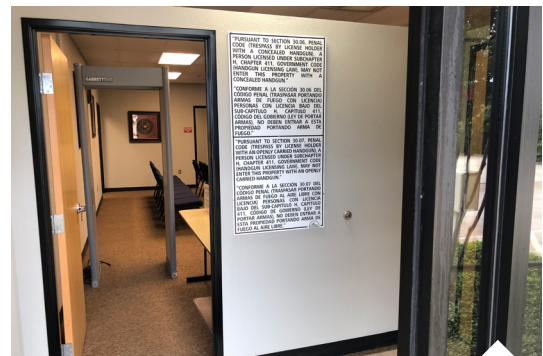
point of becoming problematic with tears, ripples, etc. that pose tripping hazards

13. Court's Operations: this is undoubtedly the most operationally compromised setting in the entire facility, and poses a high vulnerability and risk for safety of Staff as well as the Public.

- There is insufficient processing and queuing space on Court days as people just line up outside the small and tight entry vestibule to the Court Clerk window – where we would normally see 3-4 transaction counters in an area approx. 800 SF – 1,000 SF versus the 165 SF single transaction window currently dedicated to this interface.
- There is no true transition to the courtroom for the processing of cases – as the Public stands in line outside, works their way to the Clerks' counter for check-in and paperwork, to only then have to reverse course against the flow of dozens of people to go back outside to then get in the line for entry into the Courtroom through the vestibule and metal detector in a 70 SF area.



- The security screening station sits at the rear of the actual courtroom, versus a true security control point for properly screening and processing visitors before they advance into the courtroom – but instead people are being screened (and the associated distractions and noise) while Court proceedings are being conducted only 15 ft. – 20 ft. away.



- The door at the rear of the Courtroom directly opens to the outside – a major compromise for security and safety – and its adjacency to the actual “intake” door to the Court clerks in essence throws everyone into one large chaotic muddled grouping directly outside the Courts.
- The same door that people are coming into the courtroom is also the “exit” door unless the other designated “exit” door is used, but this route takes people into a secondary security zone inside Police and then ultimately out through the Police Public lobby.
- There is only one single medium-sized conference room (245 SF) onto the Courtroom that is being used by the Judge, Attorney/Client meetings, Court Staff, and Jury Deliberation – AND also shared with Police for a meeting room – as this is the only remaining conference room in the entire facility. Typically these overlapping uses would all be their own separate rooms for these wide array of needs and functions.

EXISTING FACILITY (CONTINUED)



- There are very little security or protective measures for the courtroom dais – no ballistic panels at the bench, no panic buttons, no rails or physical barriers, and no quick escape/exit path



- Staff work areas are very congested and compact, and when you factor in the swinging doors and circulation it results into very disjointed setting



- There are non-existent restroom facilities on Court days – and the only restrooms to serve the group of 60-100 are the single-use toilets in the Police main public lobby. But anyone in the courtroom

having to use a restroom is forced to leave the courtroom back out through the exterior door, walk over to the Police public lobby, and then return to be screened again through the metal detector to gain entry back into the courtroom.

14. **Restrooms:** fairly typical on older facilities with more Staff being crammed into tight quarters, there are insufficient restrooms amenities.

- This shortage applies to Staff, the interview area, Court, large meeting room, and Communications.
- There are no nearby dedicated restrooms for the Training Room/EOC, as any outsiders must traverse through the internal corridors to the Staff restrooms on the far opposite side of the building.
- There are NO restrooms serving the Public in the Court Lobby or Courtroom – other than going back to the main Police Public lobby for a single person male and female restrooms – so you can imagine the strain on Court day when there are 60-100 people being processed through the Court's system.
- There is only one set of restrooms serving all Police and Court staff – two fixtures each – which for the current growth and size of staff in the building more than likely does not meet the current Plumbing Code.
- There also needs to be a better appropriation of non-gender restrooms and shower amenities to deal with the changing diversity of Police applicants and new hires.
- The larger restrooms serving Police need to have direct access to the adjoining locker rooms

15. **Public Lobby:**

there is currently only one main Public Lobby that forces every person that has business or interaction with the Police to come into one small Public Lobby area.



- Ideally there would be a main lobby and a secondary lobby to begin to handle the disparate needs of visitors – be it for an interview, have property/evidence returned, make a records request, meet with an officer to file a report, meet with Internal Affairs, sex-offender registration, meet regarding the release of a detained Juvenile back to the parents, public fingerprinting, applicants, meet the media, etc.
- There is no Records interface with the Public lobby – which in most agencies handle all the Public interface during normal working hours – but instead all this interface is put upon Communications staff, which needless to say has more pressing priorities and responsibilities for 911 dispatching.
- All deliveries show up in this main lobby as there are not any amenities for a rear receiving or deliveries area

16. Disjointed Flow: there is a very cumbersome operational/functional flow internally with how the building has transitioned over the years dealing with additional staffing and evolving missions and needs.

- Patrol and Evidence/Property do not work well when deeply embedded internally in the facility – as these should be near the exterior Staff entry for efficiency and health/safety issues.
- There are also missing intermediate security demarcations within the facility – there is only the demarcation at the Public Lobby, a secondary one to the Complaint / Interview Room – (though it is compromised with the entry into Communications in this vestibule), and the one at the rear interview rooms and Intoxilyzer Room – which means once someone is brought in through the main portal there is free unlimited advancement anywhere into the facility – which is a high-risk vulnerability as there are no screening measures from the Lobby. This is particularly troubling for events in the large meeting room.

- Due to the ring circulation corridor, many Staff “cut through” the Briefing Room and Patrol area – which can be slightly disruptive and a distraction for Patrol Supervisors
- There are no dedicated restrooms for any of the spaces/functions for Interview Rooms or the Training Room – and people must be escorted into the main Staff restroom settings – which are already heavily strained for usage as they are the only accommodations in the entire facility.
- These less-than-ideal issues put an incredible strain on security risks and vulnerabilities, and create extra effort and inefficiencies for Staff

17. Records Location: Records is oddly buried far into the building layout, as in all other agencies and layouts this department is put onto the main Public lobby as the primary “gatekeeper” and “traffic cop” for all visitors during normal business hours. A large percentage of visitors typically can be dealt with by a Records clerk/technician – as they can provide the necessary paperwork, answer questions, redirect them to the proper City services, etc. But the most glaring inefficiency with the current layout is that all this contact is now being forced onto Communications – whose primary function is 911 dispatching – causing interruptions, lack of focus, etc. In addition, the current Records has taken on an odd juxtaposition of records storage with some work stations forced into corners. The resulting setting then becomes inefficient for both storage capacity and also for Staff work areas.



EXISTING FACILITY (CONTINUED)

18. **Quartermaster/Community Storage:** currently this storage is on a small mezzanine area accessed with stairs, and at possibly the furthest point away from the Staff entry and for distributing to Staff. It also poses a safety concern with carrying heavy boxes and product up and down stairs (no elevator). The Quartermaster area can't be secured resulting in a lack to monitor and control inventory.



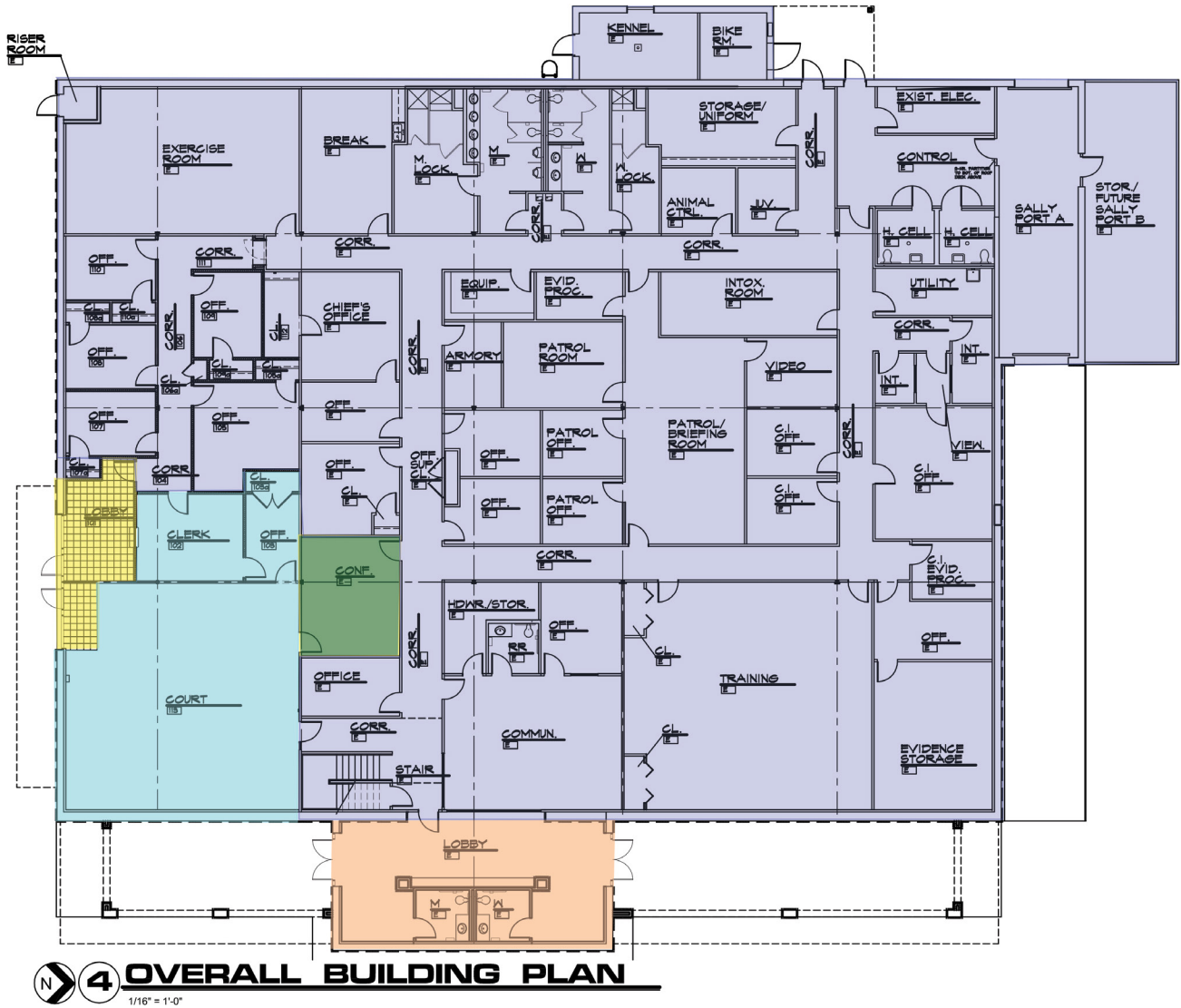
19. **Building Structure:** the Building Code classifies a Police facility as an "Essential Facility" which puts it into a Category IV with an applied "importance factor" of 1.15 – 1.2 over and beyond other standard building types and uses. Thus as you can see all Structural design criteria and safety factors are increased 15% – 20%. And now the Building Code also requires a 250-mph rated storm shelter to protect first responders, and we also apply enhanced protection for the EOC and Communications center. Needless to say, the existing converted "box-store" construction that the current facility resides in provides none of these

measures, and from past experience these type of buildings were typically designed to the bare minimum structural/Code requirements based in the pursuit of profit margins by developers and grocery chains.

20. **Covered Parking for Assets:** the financial investment in special-use vehicles as well as the on-board technology demands protection from the elements. While the four (4) motorcycles are protected in the remote small outbuilding and the Patrol cruisers are under the canopy, there are other vehicles exposed. This exposure reduces the life-cycle of technology, equipment, and gear in the vehicles – as well as the degradation of components from UV rays. Moving forward there would be accommodations for covered protection, as well as a conditioned vehicle bay for IT and Fleet Maintenance to work on the vehicles for hardware, software, and equipment installations/upgrades.

A fresh lens is brought into this process to highlight and challenge the current methodologies and processes. **Our experience with 150+ agencies** can bring to bear the similar challenges other departments have faced, but more importantly, the creative solutions that were developed and embraced by Staff that have made their jobs easier, efficient, more fun, and, of course, more safe.

EXISTING BUILDING PLAN



- COURT'S PUBLIC ACCESS
 ■ POLICE PUBLIC ACCESS
 ■ COURT
 ■ SHARED CONFERENCE ROOM
 ■ POLICE

A background image showing two police officers in tactical gear entering a room. The officer in the foreground is holding a handgun and looking towards the left. The officer behind him is also in tactical gear and is looking towards the right. They are both wearing vests and have equipment on their belts. The image is overlaid with a dark blue filter.

4.

Facility Space Needs Analysis

FACILITY SPACE NEEDS ANALYSIS



This section of the report encompasses the extensive work to answer the question of **“how much”** space is needed to address the current shortfall of space and additionally, to provide space for an appropriate quantity of future growth. The amount of space needed is arrived at by a purely objective “bottom up” process that gathers input from building users in every department. This is done by asking the right questions in interviews, assessment of their current space and job performance needs (storage, equipment, files, work setting), and tours of other recently built facilities. [Unfortunately the “tours” were not able to be completed due to the COVID restriction as the group had targeted Waxahachie Police, Richardson Police, North Richland Hills Police and Court, and possibly Prosper Police. The tours are incredibly valuable to the process for immediate feedback from Staff on what they like and more importantly what they don’t like or think will work for them – and it establishes a reference point for the entire team moving forward for discussions. We typically even record the comments and observations from

the stops on the tour in the Study to capture those reactions for when the project moves forward into design. When restrictions are lifted or at the onset of design implementation these tours need to be conducted for the benefit of the project.]

The Consultant team feels it is our responsibility to challenge the norms, break down the rationale behind **“that is the way we have always done it,”** separate the logical objective functional needs from the emotional connections to the current status quo. The process also leverages the multitude of creative solutions as well as operational/functional philosophies from 150+ other Police and Courts projects the team has been involved with. Lastly, we highlight current trends and best practices being implemented on a local, regional and national perspective.

The following points of discussions were highlighted and embraced with Staff that are reflected in the detailed Space Needs, and many of these proactive measures equates to less square footage and cost savings:

- 1. Open Concept Work Settings vs. Offices:** promotes sharing of information and communication, a democratic sharing of views and daylight, a more efficient usage of space and resources, and future flexibility for space allocation and/or department reorganizations. In addition, 2-3 person pod/office settings also offered possibilities for optimum communication-sharing, privacy, and functional settings.
- 2. Flex Spaces:** explore creative ways to configure, position, and equip one setting to serve multiple needs by a variety of Users versus multiple rooms that are only partially utilized
- 3. Shared Locker room Concept:** agencies are shifting away from attempting to accurately gauge the current and future male vs. female staff complement – and many times have either underutilized locker rooms or shortage of lockers – to one common locker setting that is then wrapped around the perimeter with a variety of changing room and unisex RR/Shower rooms.

FACILITY SPACE NEEDS ANALYSIS (CONTINUED)



This also allows agencies to accommodate the changing demographics of applicants and new hires

4. **Multiple Public Service Points:** the days of forcing all public interaction into one common lobby are gone, and we look to find ways to group similar public needs for engagement to different service points. Typically we group the Jail/Holding visitors (release, bonding, visitation, attorney), sex offender registration, and evidence/property function to a secondary separate lobby, while the main public lobby can then take on more of a professional setting and interface.
5. **Shared Main Breakroom:** we look for opportunities to persuade Staff to go to one common breakroom for better connection and communication, not to mention the savings in space and amenities with several break-room settings throughout the facility. And with a shared facility – from the Staff side – Courts embraced the idea of one common nice breakroom.
6. **Shared Staff Entry:** again in an effort to save square footage and costs, multiple secure door openings, etc. Staff embraced the idea of Police and Courts utilizing one centrally located entry point – and ideally we also position the Main Breakroom near this entry point. This then creates an opportunity for “forced collisions” – in which the full building complement of Staff are forced to cross paths, interact and engage one another, share information – personal or work related – and promote better camaraderie and morale.
7. **Identity:** while on the “centric” initiative on the Staff side of the facility, Court and Police want a very unique and recognizable way-finding identity on the Public side. The objective will be create as much distance and separation as possible between the Police and Court from the Public parking lot – with the realized benefits of better queuing and flow of the Public and parking on court days, enhanced security protocols, and the perception of “justice” with some separation between Police and Court

FACILITY SPACE NEEDS ANALYSIS (CONTINUED)

8. **“Main Street” circulation:** this concept for circulation not only saves square footage but also provides for better adjacencies, cleaner operational flow, and tighter movements throughout the facility. This initiative also addressed the request from Court for a quicker Officer response time – if the Court’s block was going to be pushed to the end of the building and site (part of the “Identity” goal)
 9. **Patrol Triangle:** the single biggest group coming in and out of the facility – on multiple shifts 24/7 – is Patrol. The more efficient we can make their movements inside the building, the more time they can spend responding to calls and being out on the streets. Thus we prioritize those critical touchstones for Patrol – Locker Room, Duty Bags, Briefing Room, Report Writing, and Supervisors – and attempt to make this nucleus of functions as compact with good circulation paths, and close to the assigned Patrol vehicle parking area. We used to also include the evidence/property “bag-n-tag” area into this group, but this philosophy has gradually shifted to create better health/safety protocols and the path this follows into the facility.
 10. **Multiple/varied Interview settings:** exemplary interview settings are based on quality, quantity, and flexibility on options. The “quality” focuses on settings in which every component is evaluated and selected for optimum acoustics - containment as well as evidentiary recording - in which the walls, the door, the finishes, the atmosphere, the lighting, the HVAC system, and the furniture all contribute to the optimum ability for a confession and the quality of the evidentiary capture. The “quantity” is self explanatory. The “flexibility” speaks directly to the options an Officer or Detective may have to align the setting with the need and the interviewee - be it a soft/casual interview setting for victims or children, and tighter restrictive setting for suspects, a larger setting for parents or attorneys to be present - and finally the location within the building with access to different entrances if separation is needed to conduct a larger homicide or gang-related crime.
 11. **Explore More Economical Settings:** Police operations inherently have an abundance of equipment, gear, unique storage needs, special-use vehicles, etc. that must be accounted for in the program. We typically early on identify the more “industrial” settings, and look for an opportunity to locate these in a remote or detached “Support Building”. The compelling reasons for doing so are a) to optimally locate these away from the more professional setting of the main building in which the deliveries, access, usage, movement, etc. are better accommodated, and b) look for opportunities in these type of settings - and construction - to leverage a lower square footage cost for savings versus housing them in the main building where square foot costs are higher.
- Other project framework identified as priorities in the study include:
12. **Shooting Range (Staff and Public/Outside Agency interface):** integration of a shooting range for Staff training purposes on site – which has been proven to be beneficial for efficiency and ease of weapons training when on site. The ability to also be available for private use and/or other agencies – ideally with the ability to keep this interface out of the secure Staff parking lot – was another priority
 13. **Future Jail Pod:** the dilemma most agencies face for the housing of prisoners and detainees is whether to make the investment in amenities and Staff for an integrated “holding and processing” facility, OR to contract for these services with neighboring agencies and/or the County. The challenges with these agreements with other agencies is multi-faceted: negotiated terms of rates; duration of agreement; changes in terms of agreement; sometimes termination or lapsing of an agreement; being assigned a lower priority/status than the host agency; the lost time and costs for Officers in transport/booking efforts off-site; and challenges for CID access to interviews for an ongoing investigation with the detained person in a secure environment and the adequate evidentiary capture of the

FACILITY SPACE NEEDS ANALYSIS (CONTINUED)



interview. Roanoke's PD agreement is currently with Keller, and they wanted the ability to pivot in the future if necessary with the facility and master plan reflecting a future "jail holding pod"

14. **Emergency Operations Center:** with a new facility as well as the proximity to the Fire Station, there was a stated goal of having an EOC embedded into the building. As part of the creative "flex" strategies for larger spaces in the new facility, this could possibly function in the large Staff "Training" setting – that is also being flexed for community engagement, and special events.
15. **Public Safety Shared Resource:** the Planning Concept strategically allows for access by the Fire Department to the Fitness / Training settings, as well as access and use of the Multipurpose Room for a large academic classroom training setting and also EOC activities.
16. **Wellness Initiatives:** an emerging trend nationally is a focus on "wellness" initiatives as Officer mental health issues and suicide rates have alarmingly climbed. And most of the amenities and measures towards "wellness" do not really result in any actual significant added

square footage. It speaks towards a focus on natural daylight and views throughout the work spaces and building; outdoor "decompression" areas in the way of courtyards and plazas; the ability for fitness activities to seamlessly transition from indoor settings to outdoor activities; the introduction of "Quiet Rooms" in the facility for resting, decompressing, and sleeping; an extension of the Staff Breakroom to an outdoor area with a grille, seating, etc.; and designing softer settings for counseling – be it from a Fitness Coordinator, the Chaplain, or a Supervisor. The evolution of Police facilities from a "bunkered" mentality and aesthetic to embrace daylight and views – with the appropriate protective measures of course – is firmly entrenched as seen on the regional facilities that have come on line in the past 7-10 years. An incredible quote from a recent project in which the Consultant was involved with occurred during Staff interviews and was conveyed as *"daylight is good for the soul."*

17. **Security Protocols:** a priority for the new facility was an improvement of security protocols and measures to protect Staff as well as the visitors and public customers. Security measures are always an evolving philos-

FACILITY SPACE NEEDS ANALYSIS (CONTINUED)

ophy – in response to the changing culture and issues that Police and Court services find themselves firmly rooted in. While these enhanced measures do not really impact the square footage of a facility, they do impact the project costs – and when the project advances to design and implementation there will be more detailed discussions on the security protocols – be it vehicle protection, ballistic protection, physical attack protection, etc. The very recent events surrounding the social justice movement are triggering an evolution and reassessment of the application of CPTED (Crime Prevention Through Environmental Design) measures for Police and Court facilities.

18. Storm Shelter: the new Building Codes will prescribe that a “storm shelter” rated for a 250 mph event be provided to house and protect all Staff. We have typically integrated these storm shelters into recent facilities with the locker room setting. The requirement will not typically add any square footage to the building program, but it does have a significant cost impact.

19. Future Growth Strategies: while we will be designing and constructing a 50-year facility in our selections of materials, equipment, and infrastructure – as well as employing the current best practices and security protocols – it is impossible to a) predict Staff counts long-term, and b) build a facility now for that large of growth. Thus, typically the goal is to accommodate “short-term” growth (7-8 years) and attempt to project and provide some measures for “mid-term” growth (8-15 years). These growth needs are accommodated with additional lockers (typically for Patrol), additional parking spaces, some extra work stations – or the ability to add work stations – in various settings where we typically see growth (typically Investigations), offices that can be reconfigured for an additional person, and strategically placed conference rooms and storage rooms that can be converted to offices or work stations. Long-term growth is handled with building additions – that are reflected on the Site Concept for full

build-out as part of the master plan – and these areas will be protected from any underground interference (utilities) and all site decisions made to reflect the future infill of these additions.

There was significant discussion during the process of “outward” versus “upward” for the Police and Court operations.

- Court felt strongly that “operations” and “staffing” would be adversely impacted with a 2-story solution with the Courtroom and support spaces on a 2nd Floor level.
- The Court total program size of approximately 9,000 SF is very manageable on a single level
- The challenge in design will be to creatively generate a larger volume and mass for a recognizable Public Court entry for wayfinding, and to also impart a “corner anchor” to the site at the corner of Fairway Drive and Park Drive
- The Police “main” building – when you remove the Shooting Range and the Support Building – sits at approximately 36,000 SF, which is still manageable on a single story without adversely impacting operations, flow, and interior distances or adjacencies
- From experience with Police facilities as one approaches the 35,000 SF – 40,000 SF range typically a 2nd Floor starts becoming a compelling “stacking” of operations and departments for a more compact movement and connection among Staff
- The Chief felt strongly about not creating that stratification of say Communications and Administration – and even possibly Investigations – with the rest of the departments, as there is the perceived and yet very real “importance” for higher floor residents and “disconnect” of Staff – especially for smaller agencies like Roanoke.

FACILITY SPACE NEEDS ANALYSIS (CONTINUED)

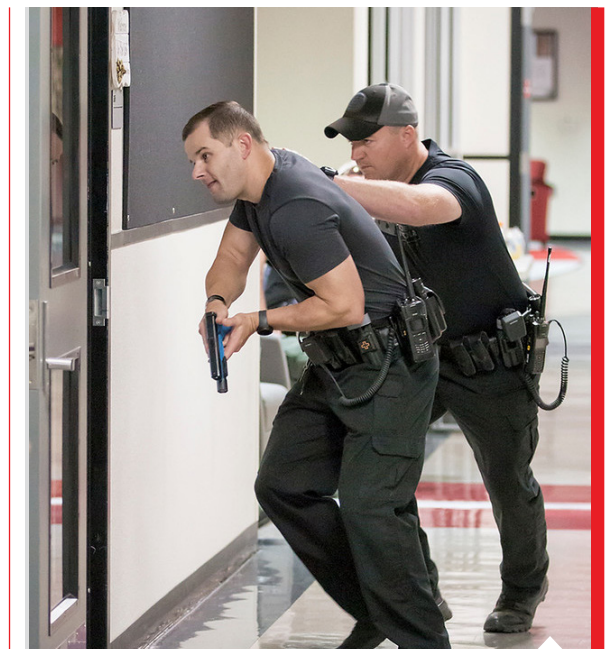
- The request was made to have all departments and Staff on one level, and promote the “forced collisions” and crossing of paths, and a tighter “family” feel
- The concept and site development solution creatively put the Holding/ Sallyport, Evidence/Property, and Building Support area grouped towards the far end of the elongated footprint to offset the spread of departments, and this measure allowed the compact pin-wheeling of the larger departments – Patrol, Investigations, Administration, Records, and Communications – on the main intersection of the building circulation
- The push towards a single story solution does result in a larger footprint and a slight increase in building foundations and envelope- which does drive the total acreage needed – but the prime site candidate for evaluation already had a very shallow depth from the street, which ironically aligns with a linear building solution that promotes everyone on a single level, daylight/views, a “main street” circulation spine, etc.
- There are cost offsets in savings for exit stairwells, staff stairs, and elevators with a single level solution
- A single level solution is more conducive to the strategic growth strategies as it allows a more natural and precise infill of areas to directly respond to growth needs – be it the Investigations location, or Patrol, or Evidence/Property, etc.

Some technical terms used in this section which call for description:

- 20. Net Square Feet (NSF):** This term refers to the space of a room that may be measured from the inside face of the wall of that room. The amount of Net Square Feet allocated for a space is driven by the functions the room is intended to serve.
- 21. Department Gross Square Feet (DGSF):** This amount of spaces includes certain spaces in addition

to the NSF to account for the wall thicknesses, and internal circulation department walkways and paths between rooms or workstations within a department. This is arrived at by applying a multiplier appropriate to the Net Square Feet of rooms within a department. The multiplier will vary depending on the types of spaces being considered – and the primary driver of fluctuations in the DGSF is “circulation,” which from experience some department layouts and flow need more space than others.

- 22. Building Gross Square Feet (BGSF):** This amount of the space will encompass the total amount of space needed to build the building. It includes space in addition to the DGSF not directly attributable to any particular department. This includes spaces like main corridors serving multiple departments, space for HVAC plenums and shafts, electrical and plumbing distribution, plumbing chases, and building structure (columns) throughout the building, and the thickness of the exterior walls. This is the final “total” square footage area for the building upon which the cost projections are based upon



2.1 Public Areas (Police)								
Component	No. of Staff Positions 2020	No. of Staff Positions 2035	Staff Assignments	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
EXISTING FACILITY - 17,500 SF								
Public Lobby (Police)				1	800	800		Breakout/overflow for the Multipurpose Room; seating for 6-8 people; area for forms, open records requests, pamphlet trees [COURTS Public Lobby is under the "COURTS" category]
Historical/Memorial Display Case				0	10	0		Recessed into a wall/alcove as part of the lobby
Family Toilet				1	100	100		Unisex, family type Toilet w/ baby changing station
Public Restrooms				2	150	300		Supports Public function of Multipurpose Room; Men's - 1 toilet, 2 urinals, 2 sinks; Women's - 3 toilets, 2 sinks
Interview Room				2	140	280		Interview room directly off Lobby, full recording capability, Officer Reports, Public Fingerprinting process, permits, writing surface to allow Public to fill out forms away from front window, etc. - and one of the rooms could be "soft" for "Crime Victim" needs that Records Supervisor oversees; monitors in each room to view video
Entry Vestibule				1	160	160		Extended vestibule to get down to Communications window for after-hours contact / assistance; connection to corridor to Multipurpose and connecting corridor to Courts; create a "Safe Haven" vestibule that Communications controls
Multipurpose/Community Room				0	1,600	0		Can be used as a community room directly off Public Lobby and Public Restrooms w/ rest of building being sealed off after-hours; can be used for Staff or Outside Agency Classroom Training w/ a private secure entry point from Staff side; can be used as Media Briefing Room; could be used as a voting/polling precinct setting; can be used for CPAAA or other groups in banquet mode; video wall, electronic podium, panel discussion table; will seat 120 in auditorium mode (chairs side-by-side in rows), or 45 in a classroom setting w/ tables, or 72 in a banquet table setting; could be converted to a Defensive Tactics training setting w/ mats for 10-15 people at a time; Driving Certification; larger setting for written exams (this setting's primary purpose and use are to address the needs for "Training/Fitness/Professional Standards" - look under "TRAINING" category)
Chair/Table Storage/Equipment				0	220	0		Includes A/V Rack; storage for chairs/tables to be stored for different events/settings in room; mats for defensive training; possibly 3-4 rowers for testing candidates [Under "TRAINING" category]
Food Prep				0	180	0		Supports Community Room; double sink w/ garbage disposal, refrigerator, two microwaves, two commercial-grade coffee-makers, commercial-grade ice-maker; countertop ice-water dispenser, tea urn, oven (no cooktop), supplies storage in cabinets [under "TRAINING" category]
ATM/Self-Serve Kiosk				0	20	0		Included w/ Lobby SF; w/ credit card scanner; allows Public to print out reports, pay fines, etc.
Public Transaction/Service Counter				0	30	0		included in Lobby SF
Public Corridor Connection to Courts Public Lobby				1	1,000	1,000		This type of connecting corridor would exceed what the "grossing" factor typically accounts for in circulation
Total Staff	0	0	0	0		2,640	Net Square Feet	
						1.10	Net to Department Gross Factor	
						2,904	Department Gross Square Feet	

2.2 Administration

Component	No. of Staff Positions 2020	No. of Staff Positions 2035	Staff Assignment	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
Administration								
Chief	1	1	Miller	1	330	330		Includes side meeting table for 4, soft seating area; 2 flat screen monitors; glass marker board
Assistant Chief	0	1		1	220	220		Includes side meeting table for 4; flat screen monitor; glass marker board
Executive Assistant	1	1		1	120	120		Does not have to be a private office; interface for any visitors; personnel files currently there but may go to City Hall
Captain (Support Services)	0	0		0	200	0		Desire to have Captain embedded within their respective unit
Captain (Field Operations)	0	0		0	200	0		Desire to have Captain embedded within their respective unit
Administrative Sgt	1	1	Pettigrew	1	200	200		Currently oversees several areas: Evidence/Property, Professional Standards, Community/Crime Prevention, PIO, Personnel, Training Coordinator, Internal Affairs; supervisory issues and large platform of responsibility necessitates a side meeting table for 4; monitor; glass marker board; side table should also be set up for "interview" setting in office as part of IA
Chaplain	1	1		1	140	140		Office w/ work setting, soft seating for counseling; does not necessarily need to be in Admin Suite; focused primarily on Staff vs. Public interface; can use Public Lobby Soft Interview for interaction w/ Public
Small Conference/Interview Room				1	140	140		Seats up to 6; future growth strategy for a future office; monitor; glass marker board
Chief's Administration Conference Room				1	400	400		Seats up to 14, buffet/millwork for AV, undercounter fridge, storage; two TV/monitors; glass marker board
Restrooms				2	80	160		Two (2) unisex restrooms
Storage/Files				1	80	80		
Copy/Work/Coffee				1	100	100		Sink, coffee-maker, fridge, copier/shredder, supplies
Waiting/Reception Public				1	100	100		Internal seating area for Public that has been cleared to advance to the Admin Suite or Staff waiting to see the Chief, seating for 4
Total Staff	4	5				1,990	Net Square Feet	
						1.20	Net to Department Gross Factor	
						2,388	Department Gross Square Feet	

2.3 Patrol								
Component	No. of Staff Positions 2020	No. of Staff Positions 2035	Staff Assignment	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
Patrol								
Field Operations Captain	1	1	Hughes	1	200	200		Includes side meeting table for 4; flat screen monitor, glass magnetic board; currently has a video wall for camera scrolls
Sergeants	5	5	Eustace, Robinson, Jones, Roundy	1	450	450		(4) Patrol + (1) Motors, one common Sgt pod w/ separate work station, wardrobe unit, files/equipment storage cabinets, center teaming / supervisory table or area
Motors/ Traffic Sgt.	1	1	Sheppard	0	120	0		Motor Sgt is in same pod as rest of Sgts
Patrol Officers + Motors/ Traffic	17	25						Currently 4 per shift, each officer will have a personal locker in the Locker Room setting, and an assigned duty bag locker; future growth of 5 per shift
Corporals Pod				1	200	200		Common work area enclosed work space for Coporals
Briefing Room				1	600	600	630	Typically 8-20, larger for special events - but that could be moved to the Multipurpose Room possibly
Report Writing				1	200	200	210	Six (6) wide counter stations, forms, all one open counter area
Focus Report Writing				2	80	160		Private, quieter rooms for report writing, for trainees w/ supervisors; private phone calls
Copy/Work/Mailboxes				1	120	120		Copier, shredder, supplies, mailboxes
Equipment Dispensing/ Charging				1	120	120		Along/near the main Staff entry; vehicle keys; body camera docking/charging; ticket writers docking/charging/tasers, etc.
Conference Room				1	140	140		Seats 6-8 for smaller meetings; supervisory issues, future growth strategy for office or 2-person pod
Traffic Work Room				1	140	140		Work station, layout for vehicular accidents, maps, etc.
Traffic Storage				0	140	0		Support Building Location; accident supplies, surveillance, sealers, repairs, etc.
Drone Work Room				0	140	0		With expanding drone utilization this is now reaching a point of needing a dedicated area for parts, maintenance, storage; work bench along one side of room w/ tools, shelving; locate in "Support Building"
Motors				0	160	0		Support Building Location; air, trigger chargers, work bench, tools, etc.
Storage				1	100	100		
K-9 Office				1	140	140		Office w/ exterior door or near exterior door, work station, kennel/pad for K-9 in office setting; other setting out in "Support Building"
Duty Bag Lockers				1	160	160		30 duty bags; 30"x30"x30"; rifles are assigned to officers in duty bag (can also stow/secure them in their main locker if desired); near main Staff entry
Total Staff	24	32				2,730	Net Square Feet	
						1.22	Net to Department Gross Factor	
						3,331	Department Gross Square Feet	

2.4 Investigations								
Component	No. of Staff Positions 2020	No. of Staff Positions 2035	Staff Assignment	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
Detectives								
Support Services Captain	1	1	Johnson	1	200	200		Side meeting table for 4, monitor, glass marker board
Sergeant	1	1	Gray	1	160	160		
Detectives	3	4	Osburn, Farris, Urrutia	3	200	600		2-person pods similar to Waxahachie; future growth will be in Street Crimes Division; initially one of these could be designated a Conference Room initially awaiting future growth
Support Services/Crime Prevention	1	2		1	200	200		Starts out as a conference room w/ future conversion for Crime Prevention
Secretary	0	0		0	80	0		All this handled / controlled by Records
School Resources	2	3	Stroud, Watkins	0	0	0		Do not need any assigned space in building, - will use Report Writing area or Conference Rooms
CID Conference Room / Major Case Room				1	200	200		Decision was made to utilize a smaller Conference Room to stand up a "major case" vs. a 600 SF setting (which has only occurred once in the past 15-20 years), and if a larger setting is necessary the Training Room setting can be used, and this size is the same as the Detective pods for a future growth strategy; needs AV and marker surfaces
File Room				0	120	0		Files can be integrated w/ furniture concepts; and almost all files are kept in Records
Storage				1	100	100		Camera systems, go-bags, tripods, hard cases, metal detectors, bullet cases, binoculars, fingerprint kits; asked for this to be within CID but may make more sense near the main Staff Entry for ease out to the vehicles
Copy/Work/Coffee				1	100	100		Sink, undercounter fridge, coffee-maker, copier, shredder, etc.
Computer/Digital Forensics				1	200	200		Includes an RF-shielded (Faraday) room, stand-alone server rack, 2 work stations w/ techie adjustable work benches
Lockers/Changing/Restrooms						0		Was requested by Detectives, but we will look for opportunities to strategically place near main locker/shower/restroom amenity for Staff
Crime Scene								
								<i>No CSU vans/vehicles - everything needed is in the Officer's vehicles or gotten from the PD</i>
Crime Lab				1	200	200		Lab-grade casework, combination fuming chambers (3-4 different sizes), high-temp dishwasher, double sink, emergency eye-wash / shower station, telescoping exam light, telescoping exhaust snorkel, rolling tables, flammable case, undercounter refrigerator
Chemical Testing				1	80	80		Lab-grade casework, large fume hood chamber, sink, flammable storage cabinet
Powder Testing				1	80	80		Lab-grade casework, powder downdraft chamber, sink
Lockers/Shower/Storage				1	80	80		Shower and lockers for Crime Scene Techs
Vestibule				1	60	60		Negative pressurized entry into Crime Lab setting
Vehicle Processing Bay				0	650	0		In Support Building; dual purpose w/ Fleet Maintenance & IT usage
Blood Drying Cabinets				1	80	80		Lab-grade casework, sink, two (2) drying cabinets
Interview Suite								
								<i>Other "Interview" settings provided at two (2) Public Lobby Interview Rooms, Evidence Review, and in the secure hardened "Holding" environment</i>
Waiting Area				2	80	160		Internal waiting areas to get them out of the main Public waiting area, and separate into two different areas
Control Window/Observation				1	80	80		Can oversee traffic in both separate waiting areas
Interview Rooms				2	80	160		Smaller, tighter setting
Interview Rooms				1	120	120		Allows seating for up to 4
Soft Interview				1	140	140		Softer furnishings, victims
Observation/Monitor Room				0	80	0		Not needed if Interview Suite is adjacent/near Investigations
Toilet				1	70	70		Strategically placed within Interview suite to serve both segregated sides
Juvenile				1	140	140		Area to house two (2) Juveniles w/ an Officer work area for full observation; there is no processing (photo ID, fingerprints); would like it located between Patrol and CID; ideally has connectivity to a secure Restroom (not to use Staff RRs)
Total Staff	8	11				3,210	Net Square Feet	
						1.25	Net to Department Gross Factor	
						4,013	Department Gross Square Feet	

2.5 Communications/Dispatch Center								
Component	No. of Staff Positions 2020	No. of Staff Positions 2035	Staff Assignments	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
Communications								
Supervisor/Manager Office	1	1	Ertle	1	180	180		Looking out onto Dispatch floor; small side meeting table for supervisory issues and meetings with IT
Dispatchers/Call Takers	6	15		6	110	660		Currently 2 consoles; near term-growth to 4; long-term growth for a "regional" service of 6 consoles; video wall; lateral file cabinets along one wall; prefer a "pod" configuration for communication / staffing w/ teaming carousels (and for eating) vs. a "linear" approach; need "dimable" lights at each console; need upgraded air filtration (HEPA) to minimize sickness/lost time; RMS at console
Equipment Room				1	120	120		Dedicated Communications Equipment Room, contiguous to Communications for radios, racks, etc.
File Storage				0	80	0		Lateral file cabinets along one wall of Dispatch floor
Copy/Work Area				1	60	60		Small niche/alcove directly off of Dispatch floor
Storage				1	80	80		Seasonal items, misc.
Staff Service Window				1	40	40		Provides opportunity down the road to "secure" this suite for different protocols
Staff Lockers				1	40	40		18" d x 18" w x 72" high 2-tier; lockable lockers or cubbies for personal items - 30 total; integrated small changing area
Coffee/Break				1	100	100		Sink, counter, coffee maker, microwave, small fridge, table for 4
Restroom				2	80	160		
Training Station				1	120	120		Dedicated Training suite; equipment testing; looks directly out onto Dispatch floor; can be quickly converted as an additional live console to manage events
Incident/Decompress Room				1	80	80		Private secluded room for relief from a stressful call/incident; room for sleep for extended shifts
Conference/Meeting Room				0	400	0		If a setting is needed to conduct an incident debriefs a nearby Conference Room or EOC can accommodate this occasional need
EOC				1	800	800		In proximity to Communications to share all of the amenities of Restrooms, Break Area, etc. and be linked to emergency response; and to co-locate enhanced hardening measures (160 mph - EF1 / EF2 range)
Total Staff	7	16				2,440	Net Square Feet	
						1.20	Net to Department Gross Factor	
						2,928	Department Gross Square Feet	

2.6 Information Technology

Component	No. of Staff Positions 2020	No. of Staff Positions 2035	Staff Assignments	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
Information Techs	1	2		2	70	140		Larger work stations for layout; located / configured into one central IT area
Police Server/MDF Room				1	220	220		Main City Server Room at City Hall; want top down connectivity w/ 360-degrees access to all equipment, (3) racks + DENCO + (2) additional /future racks
IDFs				1	80	80		IDF near Courts end of building
Communications Equipment Room				0	140	0		Captured under "Communications / Dispatch" category
Storage				1	120	120		Houses all inventory needed in the building; dedicated for IT; deliveries will be at "Receiving" under "Building Support"
Work Room				1	140	140		like at City Hall, with power/data strips, plenty of layout counters for work, techie-adjustable height work benches, etc.
Fleet Maintenance Bay				0	660	0		Under "Support Building" and multiple uses (Vehicle Processing); conditioned setting for IT software/hardware upgrades and installations on vehicles
Drone Work Room/Storage				0	140	0		With expanding drone utilization this is now reaching a point of needing a dedicated area for parts, maintenance, storage; work bench along one side of room w/ tools, shelving; locate in "Support Building"
Total Staff	1	2				700	Net Square Feet	
						1.15	Net to Department Gross Factor	
						805	Department Gross Square Feet	

2.7 Records								
Component	No. of Staff Positions 2020	No. of Staff Positions 2035	Staff Assignments	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
Supervisor	1	1	Davids	1	140	140		Office w/ view out onto Records area; no side table wanted; wants adjacency and access to Public Lobby Interview Rooms (under "Public Areas") - in particular the "Soft" interview room for crime victim advocate function
Records Custodians	1	3		3	60	180		Work stations w/ lots of layout space, scanners at each desk
Front Public Lobby Window				1	60	60		Custodians will "go to" front window for visitors in a "standing" position - two stations / positions (do not want permanent work space at windows); no "money" is being handled at front window; want a package drawer at front window in addition to deal trays
Files				1	200	200		High-density storage system; Records houses "ALL" files for the PD, including IA & Personnel & Investigations; need area 2X existing <i>[need to still confirm that size, and the need to have this in a separate room - which severely limits future flexibility]</i>
Secure File Room				1	100	100		Separate secure room for Juvenile, CID, Crime Victim, IA files <i>[to still be challenges as there are ways to "secure" rows of files within a high-density system]</i>
Copy/Work Room				1	100	100		Copier/printer, large industrial shredder, mail meter & scale, want a work island w/ lateral files storage beneath, fingerprint sheets; supplies storage, paper, etc. (will push the actual "delivery" of large items to "Receiving" under "Building Support" category; Courts receives all incoming Mail, but this area could receive that transfer of PD mail (currently goes to Admin Exec. Asst. (Babbette) for distribution; Fedex/UPS deliveries could be interfaced w/ this area with a package locker
Staff Window				1	20	20		Ability to make Records "secure" w/ a chime system
Total Staff	2	4				800	Net Square Feet	
						1.20	Net to Department Gross Factor	
						960	Department Gross Square Feet	

2.8 Property and Evidence								
Component	No. of Staff Positions 2020	No. of Staff Positions 2035	Staff Assignments	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
Officer Evidence Bag and Tag				1	200	200	96	Contains 2 computer workstation for initial logging in and custody protocol; storage for packaging supplies; center island for work/layout, sink w/ emergency eye-wash; adjacency near Staff entry / Sallyport for security and weather protection for off-loading
Evidence Lockers				1	40	40		Pass-thru evidence lockers w/ ControLoc technology, full refrigerated unit; 20-25 various sized locker units
Temporary Evidence Lockers/Room				1	80	80		Temporary lockers/room to keep evidence secure while being processed and before final submittal to the property storage room; countertop fume hood for processing of any suspicious packages (fentanyl)
Staff Counter				1	20	20		Onto the Bag-n-Tag area, chimes back into the Property/Evidence areas
Processing Area				1	160	160	120	Chain-of-custody retrieval from other side of lockers, rolling tables to prep for movement to the vaults, sink w/ emergency eye-wash station, countertop for computers
Valuables Vault				0	30	0		Secure safe for currency and valuables; can be a safe sitting in the open area; currently just one locker/safe for confidential informant
Weapons Vault				1	80	80		Separate/secure storage room for at least 100 long guns and 300 handguns
Drug Vault				1	100	120		Dedicated heavy exhaust; high density storage system, drugs stored in envelopes in boxes, and larger items in banker boxes
Evidence/Property Storage Room				1	700	700	415	High density storage systems; homicide concentrated in far back row
Large Evidence & Property				0	400	0		Overhead coiling door to exterior on security protocol, late-night drop cages inside a vestibule [located in Support Building]
Refrigerator/Freezer Storage				1	70	70		A full walk-in cooler is not warranted, and assume a total of four (4) TRUE double reach-in door commercial refrigerators; position along a wall or in a niche
Custodial/Cleaning				1	60	60		Custodial items within Property/Evidence; mop sink
Auction/Disposal				0	140	0		Can be out in Support Building for ease of loading onto trucks
Property Room Techs/ Custodial	1	2	Welch	2	64	128		In a separate professional work environment, and clear of "Processing" area for air quality
Copy/Work/Storage				1	60	60		
Property Return Counter & Secondary Public Lobby				1	120	120		Secure lobby and window and pass thru to return property to public or to release for court; seating for 2 [shared with "Jail/Sallyport" for release of detainees or Attorney coming for interview]
Evidence Review/Interview Room				1	140	140		DA/Attorney review evidence in secure custody setting, return evidence/property to Public, can also serve as another interview room, sex offender registration, and possibly CI meeting
Public Toilet				1	70	70		
Linkage back to main Public Lobby				0	0	0		Not necessary
Vehicle Processing				0	650	0		Under "Support Building", Separate/secure garage and indoor parking. Floor mounted under car lighting, separate ventilate, climate controlled, utility sink, hose bib and floor mounted car winch, vehicle lift; also used by Information Technology for working on vehicles
Total Staff	1	2				2,048	Net Square Feet	
						1.18	Net to Department Gross Factor	
						2,417	Department Gross Square Feet	

2.9 Holding/Sallyport

Component	No. of Staff Positions 2020	No. of Staff Positions 2035	Staff Assignments	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
								Want to plan for future growth / expansion of the Holding / Processing facility that would take it from a 6-8 capacity up to 40 detainees; Currently, Class B and above offenders come to PD where they are searched and held where Officer writes a report and gets an affidavit, and then drives them to Denton County (could take 4-6 hours out of service); Class C arrestees are take to Keller Jail (45-60 min. out of service); hope to transition to taking everyone to Keller; DWIs typically go to Keller; if arrestee refuses to blow in the field they come to Roanoke to get paperwork and warrant from Judge to take them to THR for a blood draw
Holding				4	100	400		80 SF individual cells w/ vandal -resistant toilet/sink, concrete bench
Group Holding/Drunk Tank				1	140	140		Will hold an additional 4-5 arrestees, vandal-resistant toilet/sink, flushing floor sink, low concrete benches (8")
Observation				1	120	120		Area where an Officer can maintain visual contact with arrestees, work on a computer, process paperwork
Staff Restroom/Shower				1	100	100		Used for clean-up/decon from a situation that should not come into the building to the Staff Showers area; emergency eye-wash available to evidence drop area; facility for staff working Information Services on vehicles in Sallyport drive bay
DUI/DWI Testing & Intoxilizer				0	140	0		Equipped w/ a bench seat, flushing floor drains, intoxilizer, floor test patter, full recording [did not want this due to their current contract's]
Vehicle Sallyport				1	600	600		Large enough to accommodate an ambulance; could also be used for concealing persons of interest/protecting witness ID being brought into the facility; special equipment and supply deliveries; caged area for storage of items that do not want to come into building
Decon Area				0	30	0		Can be accommodated within Sallyport w/ emergency eye-wash & shower or in toilet/shower inside of Sallyport
Security Vestibules				2	70	140		Path from Sallyport, and path into main PD
Storage/Janitor				1	80	80		
Total Staff	0	0				1,580	Net Square Feet	
						1.20	Net to Department Gross Factor	
						1,896	Department Gross Square Feet	

2.10 Shared Staff Areas								
Component	No. of Staff Positions 2020	No. of Staff Positions 2035	Staff Assignments	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
<i>NOTE: Some "Shared Staff Areas" are under the "Support Building" category, i.e., Weapons Cleaning, Armory, etc.</i>								
Staff Lobby				1	200	200		Shared by Police and Courts Staff
Vestibule				1	80	80		Shared by Police and Courts Staff
Break Room				1	500	500	400	Shared by Police & Courts, Seating for 20-24 people, adjacent outdoor/exterior break area be it at ground level or elevated balcony; 2 refrigerators, 4 microwave, double sink, garbage disposal, 2 commercial coffee makers, commercial ice-water dispenser, dishwasher, oven/ cooktop, 2 vending machines; food prep area, built-in millwork for pantry/storage
Mud Room/Coat Room/Boot Wash/Hydration				1	100	100		Ice machine, ice-water dispenser, sink, coat rod, could also include laundry sink
Locker Room/Restrooms/Shower				1	1,400	1,400		One shared main locker setting w/ 60 law enforcement style lockers (24"x24"x72") + 10 half-size "hotel" lockers (Communications and Records usage), 3 vest drying cabinets (24"x48"x72"), niche w/ washer/dryer and dry-cleaning racks & laundry sink; surrounded / supported with two (2) unisex shower/toilet/sink/changing bench rooms and two (2) toilet/sink/changing bench rooms
Unisex Restrooms				2	80	160		Additional distribution of unisex restrooms in the facility - we already have 2 under "Administration", 2 under "Communications", 2 designated for Courts, and Public RRs under the Police and Courts "Public Areas" - maybe favor Investigations area
Courts Staff Restrooms				0	80	0		Handles Staff-only on the Courts side, under "Courts" category
Supply/Equipment Storage				1	160	160		Could be one large room w/ rows of lockable shelving / cabinets divided among departments; serves the entire building
Central Copy/Work/Repo Area				0	180	0		Central Copy Room serves entire facility; positioned in the center of all units for easy quick access; equipment for large production copy runs - shredder, scanner, copiers, printers, fax, paper/copy storage, etc. with a center work island for layout; [Staff opted to embed smaller settings in each of the departments]
Court Prep/Quiet Room/ Mother's Room				2	80	160		Recliner, TV; acoustically separated; in-use light ; one of the rooms includes a sink, undercounter fridge, and separate chair for lactating; centrally located to also be accessible to Courts Staff
Quartermaster				1	250	250		Service window/counter for Staff; counter/layout areas, work bench, high density storage for inventory; locate near Receiving
Volunteers Work/Storage				1	160	160		Work area for check-in, 2 computers, table for layout of baskets, promotional items,; locked storage for donated baskets, vests, light wands, etc.
Total Staff	0	0				3,170	Net Square Feet	
						1.20	Net to Department Gross Factor	
						3,804	Department Gross Square Feet	

2.11 Training/Fitness/Professional Standards								
Component	No. of Staff Positions 2020	No. of Staff Positions 2035	Staff Assignments	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
FITNESS								
Changing/Shower Room supporting Fitness for Candidate Testing/Staff Civilians				1	100	100		This could also be located more on the Public side for candidates to not bring them into the secure Staff area
Fitness Room				1	1,000	1,000	730	Includes cardio area, weights, stretching, etc.; would ideally look for opportunity to open exterior area for cross-training and outdoor activities
Equipment Storage				1	80	80		
TRAINING								
Large Training Classroom				1	1,500	1,500	1,225	Recruit / Leadership Classes; Volunteers monthly meeting (30 people), Citizens on Patrol (30 people), and Training for up to 60 people (charging stations for that many positions), written exams [when properly designed this room can also flex and serve some "Public" functions as well as some "Court" functions. Can be used as a community room directly off Public Lobby and Public Restrooms w/ rest of building being sealed off after-hours; can be used for Staff or Outside Agency Classroom Training w/ a private secure entry point from Staff side; can be used as Media Briefing Room; could be used as a voting/polling precinct setting; can be used for CPAAA or other groups in banquet mode; video wall, electronic podium, panel discussion table; will seat 120 in auditorium mode (chairs side-by-side in rows), or 45 in a classroom setting w/ tables, or 72 in a banquet table setting; could be converted to a Defensive Tactics training setting w/ mats for 10-15 people at a time; Driving Certification; larger setting for written exams [this setting's primary purpose and use are to address the needs for "Training/Fitness/Professional Standards"]
Simulator Control Room & Training Area/Future AI Training				1	120	120		
Tactical Training				0	200	0		Can be done in Multipurpose Room w/ mats
Training Storage				1	120	120		Tents, car seats, special events, job fairs, etc. that is under the domain of Betty - ideally this is near the main Staff entry for ease in and out of vehicles vs. embedded in Admin.
Conference Room				1	280	280		Room near the Public Lobby, Oral Interview Boards, seats 10-12 people, smaller media session/interview - larger ones go to Multipurpose, smaller group for written exams, etc.
Chair/Table Storage/Equipment				1	220	220		Includes A/V Rack; storage for chairs/tables to be stored for different events/settings in room; mats for defensive training; possibly 3-4 rowers for testing candidates
Food Prep				1	180	180		Supports Community Room; double sink w/ garbage disposal, refrigerator, two microwaves, two commercial-grade coffee-makers, commercial-grade ice-maker; countertop ice-water dispenser, tea urn, oven (no cooktop), supplies storage in cabinets
Total Staff	0	0				3,600	Net Square Feet	
						1.15	Net to Department Gross Factor	
						4,140	Department Gross Square Feet	

2.12 Building Support								
Component	No. of Staff Positions 2018	No. of Staff Positions 2030	Staff Assignments	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
MANY OF THESE WILL BE VALIDATED UPON ENGAGEMENT OF THE MEP CONSULTANTS								
Attic Stock, Extra Materials, etc. Storage				1	160	160		House all the extra materials and attic stock for the building, w/ a small work area w/ bench, tools, parts, equipment
Receiving				1	120	120		Area to receive and hang dry cleaning
Main Custodial Room				1	140	140		Supplies inventory, large equipment, small work bench
Janitor/Custodial Rooms				1	80	80		Distributed towards Courts area; mop sink, room for supplies storage
Main Server/Equipment Room				0	240	0		Under "Information Technology" category
Technology IDFs				0	80	0		Distributed throughout the building for more economical runs to areas of building further away from the main Server Room; under "Information Technology" category
Mechanical Room 1				1	220	220		Main mechanical room; water heaters
Mechanical Room 2				1	100	100		
Electrical Room 1				1	180	180		Main electrical entry to the building, located near the emergency generator
Electrical Room 2				2	60	120		Distributed through building to reduce costs on long home runs
Phone Demarcation Room				0	80	0		Put in a Technology/IDF or Server Room
Fire Protection Riser Room				0	60	0		House with water heater room
U.P.S. Room				0	80	0		Distributed into the Technology/IDF Room and Main Server Room
Water Heaters				0	160	0		Included in Main Mech Room
Total Staff	0	0				1,120	Net Square Feet	
						1.15	Net to Department Gross Factor	
						1,288	Department Gross Square Feet	

2.13 Support Building								
Component	No. of Staff Positions 2018	No. of Staff Positions 2030	Staff Assignments	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
								<i>Functions that can be moved out to a more economical building construction / type, and functions that would benefit for easier vehicle access, and also some security/safety considerations</i>
Vehicle Bay				1	650	650		Bay for "processing" vehicles for evidence; main function is Fleet Maintenance for IT work in vehicles (software hardware, equipment) in a conditioned environment; work benches, air compressor, sink and hose bibb, vehicle lift, storage of some tools, parts, equipment, lights down low for uplighting underside of vehicle to process, tow-hook for offloading a vehicle from a tow truck
Large Property/Evidence Vault				1	400	400		Keeps all the large property/evidence items out of the main building - mattresses, refrigerators, washer/dryers, vehicle bumpers, etc. - on pallet racks; also provides easier access for vehicles to put up to the point of chain-of-custody, possibly some items requiring pallet jacks for movement, and for future disposal/auction/disposition
Large Evidence/Property Drop				1	140	140		Controlled access overhead coiling door for entry into a variety of cages for Officer drop-off of large property/evidence, connecting controlled door into Large Property/Evidence Vault
Auction/Disposal				1	100	100		Secure staging area for auction/disposal of property/evidence
Seized Bicycles				0	200	0		Outdoor chain-link fenced area near Support Building; could possibly be covered with a canopy
Drone Work Room/Storage				1	140	140		With expanding drone utilization this is now reaching a point of needing a dedicated area for parts, maintenance, storage; work bench along one side of room w/ tools, shelving
Traffic Storage				1	140	140		Cones, paint, scales, accident scenes equipment, events-related / promotional items, etc.
Motors				1	160	160		Work bench, room to park 3-4 motors, trigger chargers, lockers/gear
Weapons Cleaning				1	140	140		Four (4) stations, ultrasonic soak tub, sink, epoxy countertop, compressed air, weapons-clearing tube; remote from the main building for safety [NOTE: this could also be grouped w/ the Shooting Range, but if that does not become reality this function is still needed]
Armory/Armor				1	100	100		Work bench, tools, gun lockers, weapons storage racks, directly onto/adjacent to Weapons Cleaning [NOTE: this could also be grouped w/ the Shooting Range, but if that does not become reality this function is still needed]
Ammo Storage				1	80	80		10,000 rounds for every caliber, secure room, easy access to pallet deliveries [NOTE: this could also be grouped w/ the Shooting Range, but if that does not become reality this function is still needed]
SWAT Room				1	140	140		Four (4)-member SWAT Team, lockers, changing bench, gear/equipment, secured storage/room internally for flash bangs, ammo, weapons safes, explosives, etc. - allow for growth up to 6-8 SWAT Team size
Bicycles				1	140	140		Stow/hang 6-8 bicycles, work bench, compressed air, half-lockers for helmets, gloves, etc.; easy door access to exterior / vehicles
Canine				1	100	100		K9: Two (2) dogs, prefer dogs to stay in cars or inside at work area (separate area under Patrol), conditioned space, training gear/equipment, bite suites, leashes, training aids, small indoor kennel w/ a run to exterior;
Animal Control				1	100	100		2-3 dog kennels, 1-2 cat kennels for a temporary hold until a citizen can claim their pet; Keller currently performing animal control facilities
Total Staff	0	0				2,530	Net Square Feet	
						1.10	Net to Department Gross Factor	
						2,783	Department Gross Square Feet	

2.14 Shooting Range								
Component	No. of Staff Positions 2020	No. of Staff Positions 2035	Staff Assignments	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
<i>If the Shooting Range moves forward the functions of Weapons Cleaning, Armory, and Ammo Storage that are currently under "Support Building" would shift over to the Shooting Range block / layout</i>								
Entry/Check-In				1	160	160		Ideally the entry into the Shooting Range could be dual-sided to allow for PD to enter from secure parking, and another entry point from outside Users; hoteling lockers to secure other gear/equipment/ personal items
Restrooms/Changing				2	80	160		Unisex bathrooms
Range Master Office/Control Room				1	120	120		Sight out directly onto the range setting
Storage				1	120	120		
Classroom				1	600	600		Seats 20-24
Range				1	6,000	6,000		Eight (8) lane pistol (25 yards) and 2 lane rifle (50 yards) OR just 6 lanes 50 yards; allow for vehicle to be driven into range for training exercises; want to use real and frangible ammo,
Trap				1	250	250		
HVAC				1	600	600		
Total Staff	0	0				8,010	Net Square Feet	
						1.15	Net to Department Gross Factor	
						9,212	Department Gross Square Feet	

2.15 Courts								
Component	No. of Staff Positions 2020	No. of Staff Positions 2035	Staff Assignments	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
Courts								BACKGROUND NOTES: no "Teen Court"; no other functions intended for Courtroom - like Code Enforcement cases, etc.; 1st Tuesdays of month at 9:00 a.m. 80-100 people, 2nd and 4th Tuesdays of month 1:00 p.m. 80-100 people; they are looking to add 2-3 more Court dockets; only 6-8 Jury Trials per year. 8 Jury selection process happens in the Courtroom; could foresee the Courts stacking such that all "Courts" related functions are on 2nd Floor (2.15.1 thru 2.15.16)
Court Room				1	1,800	1,800		NRH size and seats 92 - Haley looking for 50-70 seating capacity in Courtroom; Juror's area, witness stand, one (1) Clerk sits at dais, Bailiff stands at rear of Courtroom during Court, cashier outside the Courtroom - like the idea of the "forced capture" for payment directly upon leaving the courtroom
Court Waiting Area				1	200	200		Allows for some staging/queuing / seating before advancing into Courtroom
Witness Waiting				1	120	120		Flanking the entry into Courts
Attorney/Client Meeting				1	120	120		Room flanking the entry into Courts
Payment Window/Cashier				1	80	80		At the exit out of the courtroom
Judges Office				1	200	200		Side meeting table; used by one Judge and 2 Associate Judges as they rotate for court days; three different furniture wardrobe towers
Jury Deliberation/Conference Room				1	160	160		Seats 6 jurors; sink, undercounter refrigerator
Judge/Jury/Staff Unisex Toilets				2	80	160		
Conference Room				1	160	160		Multiple uses for Prosecutor, Judge, another deliberation setting; Bailiff meeting room; directly accessible to Courtroom; Prosecutor brings people directly from courtroom to meet with
Prosecutor Office				1	180	180		Side meeting table; 2 Prosecutors
Bailiff/Arrestee Holding				1	140	140		One setting with small work station, and a small holding area for detainee/arrestee awaiting Court; holding cell has a toilet/sink
Public Restrooms				2	160	320		Larger capacity serving the Courtroom in secure / processed area; Women's 3 toilets / 2 sinks 8 Men's 1 toilet / 2 urinals / 2 sinks
Security Processing Station				1	350	350		Metal detector, X-Ray machine, queuing area; configured such that anyone advancing to the Courts settings have been processed through security
Public Entry Vestibule				1	120	120		
Public Lobby/Clerks Counters/Seating				1	500	500		Seating and queuing for transaction counters and some overflow awaiting to go thru security station, want seating for approx. 12-15 people
Self-Serve Kiosk/ATM				0	20	0		Part of Public Lobby area
Public Family Toilet				2	100	200		Unisex, includes baby changing station
Public Service Counter - Court Clerks				3	110	330		A bit larger space allotment due to need to offset/stagger the three window positions for privacy and acoustical concerns (creates some additional circulation / inefficiencies); each position will have dual monitors, scanner, phone, credit card machine, and calculator; "Vegas style" camera to record all transactions, deal trays, ballistic protection
Court Administrator	1	1		1	200	200		Side meeting table
Court Clerks	3	4		4	64	256		Want permanent work stations for Clerks back in the Staff area away from counter duties, and they rotate out at front counter windows; currently 2 Deputy Court Clerks + 1 Part-Time Court Clerk
Warrant Officers	2	2		2	64	128		
Bailiff/Warrant	1	1		1	64	64		Part time Bailiff/Warrant Officer
Copy/Work Area				1	120	120		
Files				1	80	80		6-8 file cabinets, TCIC restricted
Storage				1	80	80		Seasonal items, misc.
Conference Room				1	160	160		Court Staff meeting for up to 8 people; setting in a secure internal corridor in which someone from the Lobby could be pulled into this room to deal with an issue
Break Area				1	100	100		Smaller internal setting w/ the intent the Main Staff Breakroom is used by both Courts and Police; this would have a sink, coffee-maker, and undercounter fridge; could possibly be combined with Copy/Work area
Staff Restrooms				2	80	160		Unisex restrooms
Total Staff	7	8				6,488	Net Square Feet	
						1.20	Net to Department Gross Factor	
						7,786	Department Gross Square Feet	

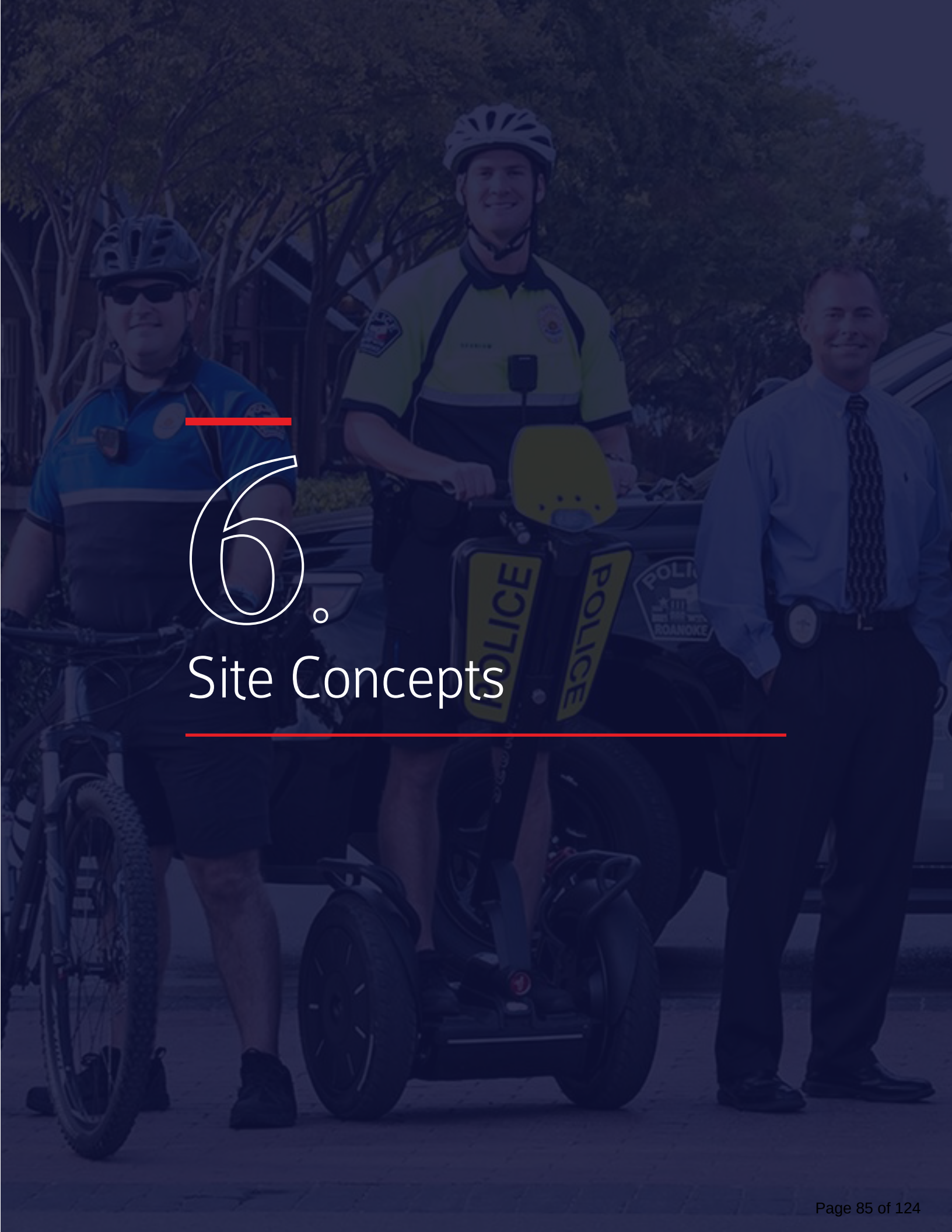
A photograph of three police officers standing in front of a patrol car. The officer on the left is a man in a light blue shirt and tie. The officer in the center is a man in a dark uniform, holding a cap. The officer on the right is a woman in a dark uniform. The patrol car has 'POLICE' and 'ROANOKE' visible on its side. A large white number '5.' is overlaid on the image, with the word 'Parking' below it. Red horizontal lines are positioned above and below the text.

5. Parking

Police & Court Dept. Parking Needs					
Public Visitor Parking			Secure Parking - Police & Court Staff 2020 - 2035		
Police Department	Police	Court	Court Staff	City Vehicles	Police Staff
PUBLIC					
Court					
Normal Business Day		30			
Court Day		60-80			
Police					
Normal Business Day	10				
Public Function in Training Room	30				
STAFF					
Court					
Normal Business Day			9		
Court Day			12		
Police					
Marked Patrol Units				18	
CID Impalas				6	
Administration & Auxiliary Unmarked Vehicles				12	
Motorcycles				4	
Trailers				3	
Golf Cart				1	
Segway				1	
Staff Vehicles					20
Total Parking Spaces	30	70	12	42	20

NOTE: Takes into account worst-case on the Public Parking Area of an event (retirement, public forum, etc.) in the Training Room coinciding on Court Day for "100" spaces ; on the secure parking area this takes into a conservative 15% - 20% growth of Staff and the associated vehicles and accounts for Police and Court sharing the same secure parking lot for "74" spaces .

Please reference the Site Concept in the next tab for further detail and distribution of parking spaces.



6.

Site Concepts

SITE EVALUATION/DESIGN CONCEPT

A priority of this study was to determine the viability of the proposed new Police and Court facility on a tract of land at Fairway Drive and Park Drive, and what site size or footprint would be necessary to serve the current and future missions of Police and Court operations.

Highlights of the final approved Site Concept include the following – many of them discussed in detail as part of the preamble to the Facility Space Needs section:

- Best practices objective for **two (2) paths** in and out of the facility – preferably onto different thoroughfares – in the event one of the paths is accidentally or intentionally compromised
- **Secure staff parking**, and space for future growth in vehicle counts
- **Wellness initiatives** – outdoor plazas, outdoor breakroom and grille, ability of fitness activities to flow to the exterior, etc.
- **Daylight and views** to the exterior
- Central Staff entry and breakroom, and **“forced collisions”** for Staff to cross paths, communicate, and feel a connection to all departments
- Ability to **expand** the Support Building
- Ability to infill and add a **“holding pod”** for a self-sufficient Jail operations if necessary in the future
- **Two (2) separate Public lobbies/points of service** for Police
- **Training Room** that can be flexed for a) Staff training (its primary purpose), b) ability to open to the Public corridor to serve community meetings, retirements, special events, etc. (all still outside the security demarcation internal to Staff), and c) stand up a low to mid-level Emergency Operations Center.
- **Patrol triangle**, and proximity to their vehicles
- Internal **“main street”** for Staff circulation into all departments, as well as quick connectivity for response to a Court’s emergency
- **Internal connectivity** between the Courts and Police main Public lobbies – a high priority for Staff
- Sufficient separation for **individual identity** for Court and Police public entry points
- Creation of a **“safe haven”** after-hours lobby vestibule with face-to-face contact with Communications
- Secure and **separate entry points** into the **Shooting Range** for Staff and also for private and outside agencies usage
- **Covered parking** for protection of assets in the Patrol vehicles and special-use vehicles
- An **anchor** to the corner of Fairway and Park drives with the Court’s presence
- **Alignment** of entry points serving the Public Safety resources of Police and Fire
- Strategic positioning of the Support Building and Range along the property line for heightened **security measures and privacy** in the Staff secure parking lot
- **Shooting range** to promote better training and readiness with convenience on site and no limitations on usage
- **Landing pad** for possible helicopters/drones/driver-less air deliveries

The site concept that evolved through several iterations with input from Staff provided validation that this site would be a great candidate for the new Police and Court facility, and their current needs as well as future growth strategies identified on the site could be accomplished on **six (6) acres**.

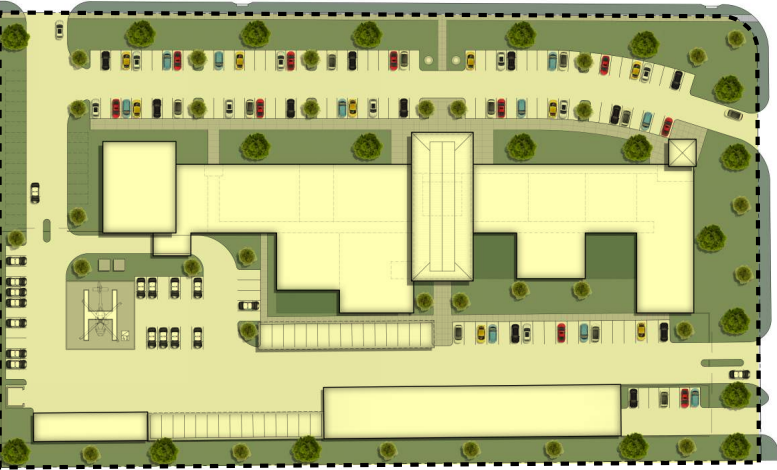
The metrics for the space needs, the priority for a single-level solution, the separate identities (and distance) for Court and Police, the Public parking needs on Court day, the shallow depth of this site candidate, and the future growth strategies for building growth and the accompanying vehicle growth quickly aligned to an incredibly compelling momentum that all intertwined for the building and campus objectives with this site. It is rare that all the objectives and priorities can be so easily checked off a very long, complex, and demanding list for site candidates.

Equally compelling is the ability of this site to serve the needs of the Police and Courts 40-50 years from now with growth strategies that a) can be incorporated onto this site, b) can be implemented while still allowing the facility to serve the Public and its 24/7 mission, and c) be responsive and adaptive to an evolving police agency.

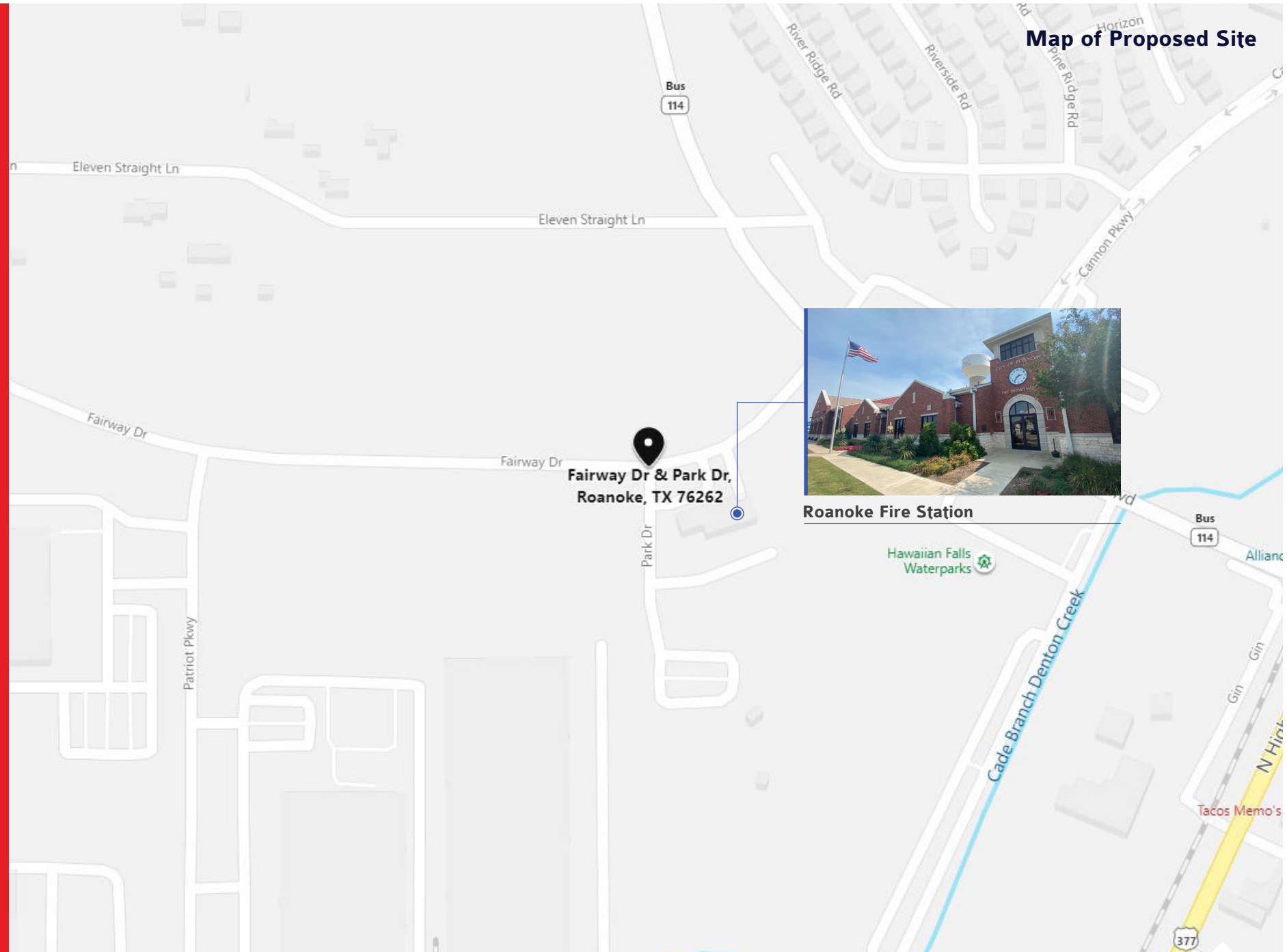


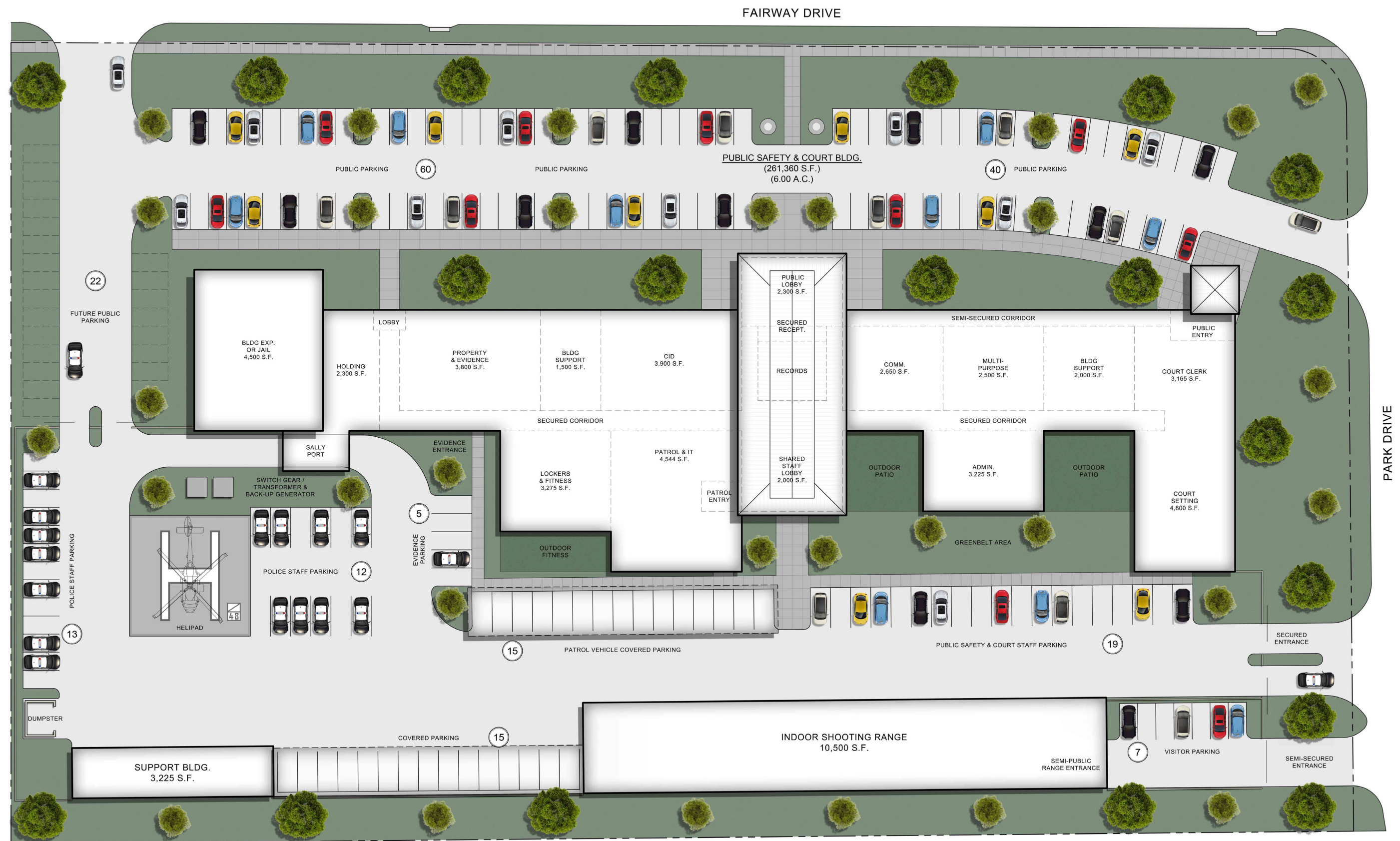
SITE PLAN / AREA CALCULATION

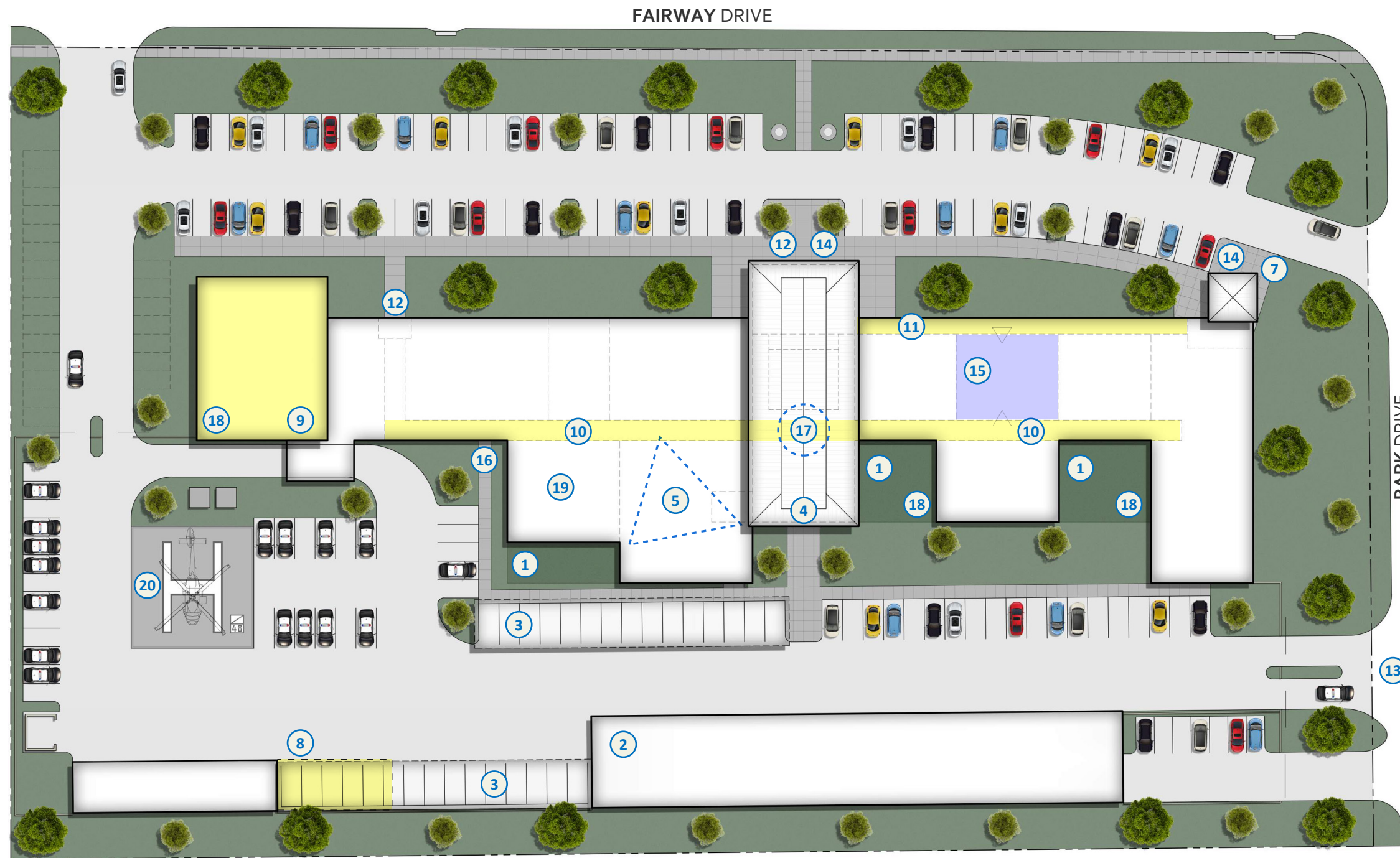
Overall Site Plan 6.27 Acres 273,157 SF



Map of Proposed Site

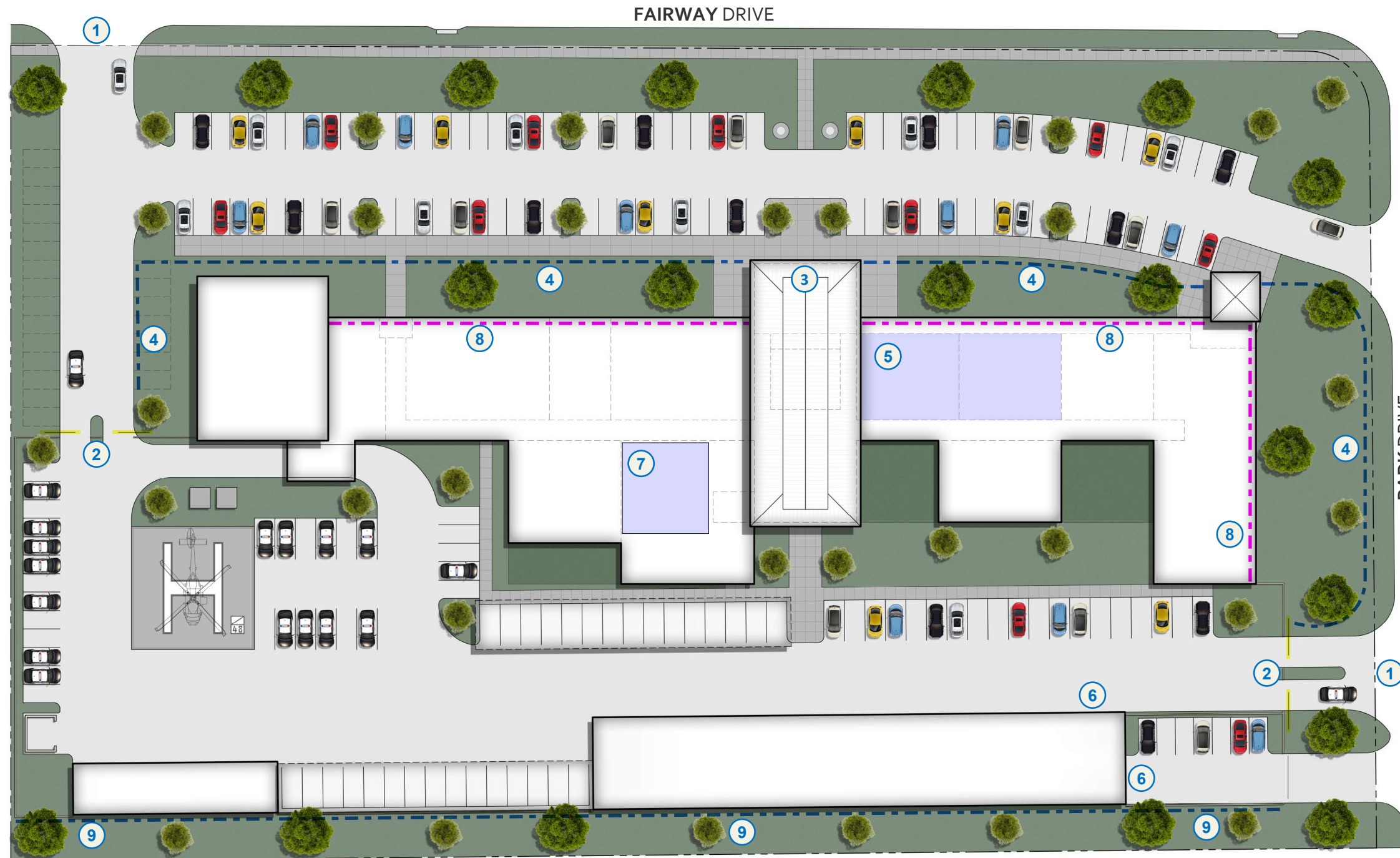






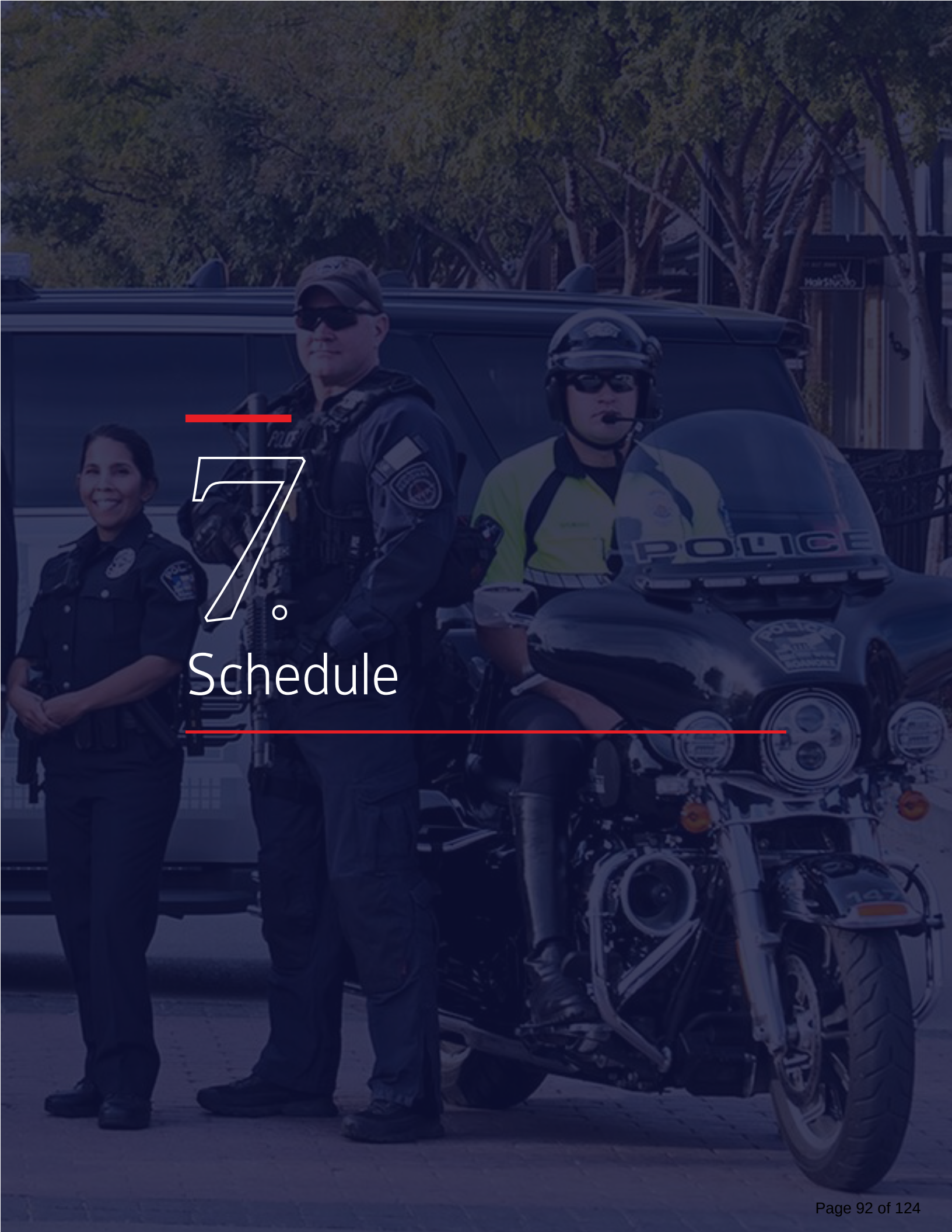
BEST PRACTICES / EMPLOYEE AMENITIES & WELLNESS

1. Wellness initiatives – outdoor plazas, outdoor breakroom & grille, ability of fitness activities to flow to the exterior, etc.
2. Shooting range to promote better training & readiness with convenience on site and no limitations on usage
3. Covered parking for protection of assets in the patrol vehicles & special-use vehicles
4. Central staff entry and breakroom encourages “forced collisions” for staff to cross paths, communicate & feel a connection to all departments
5. Patrol Triangle: Briefing Room, Locker Room, Vehicle Parking
6. Daylight & views to the exterior
7. An anchor to the corner of Fairway & Park drives with the court’s presence
8. Ability to expand the support building
9. Ability to infill / add a “holding pod” for a self-sufficient jail operation if necessary, in the future
10. Internal “main street” for staff circulation into all departments, as well as quick connectivity for response to a court’s emergency
11. Internal connectivity between the courts & police main public lobbies – *a high priority for staff*
12. Two separate public lobbies / points-of-service for police
13. Alignment of entry points serving the public safety resources of police & fire
14. Sufficient separation for individual identity for Court & Police public entry points
15. Training room that can be flexed for **a)** staff training (its primary purpose), **b)** ability to open to the public corridor to serve community meetings, retirements, special events, etc. (all still outside the security demarcation internal to staff), and **c)** stand up a low to mid-level emergency operations center.
16. Remote / Dedicated Entry for Evidence/Property being brought into the building for health/safety initiatives
17. Leadership goal of pinwheeling all departments around a centralized position in the heart of the facility - Records, Communications, Administration, Patrol, & Investigations
18. Future Growth Strategies - without adversely impacting ongoing Police & Court operations
19. Share Public Safety (Police & Fire) amenity
20. Provisions for a potential landing pad for drone implementation, helipad, and driverless deliveries



SITE SECURITY / OPERATIONAL SAFETY

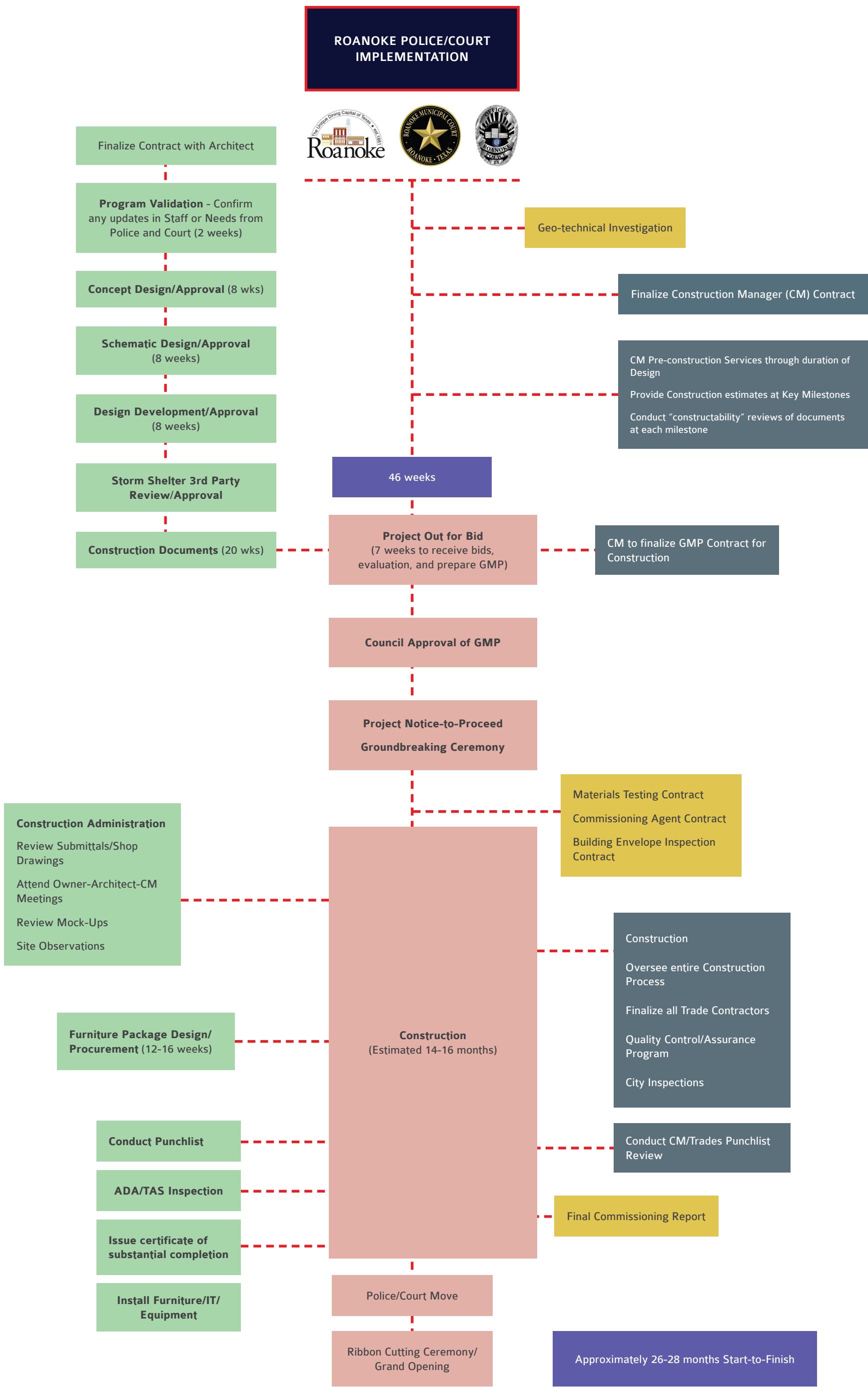
1. Two paths in & out of the facility onto separate thoroughfares
2. Secure Staff parking & space for future expansion
3. Creation of a *Safe Haven* after-hours lobby providing face-to-face contact with communications
4. Public Vehicle Standoff / Advancement Measures" via distance, terrain/landscaping, boulders
5. Building Hardening Measures for Dispatch/911 and EOC
6. Secure & separate entry points into the shooting range for staff & for private / outside agencies usage.
7. 250-mph Storm Shelter for Staff as prescribed by Building Code
8. Ballistic Protection Considerations for Staff areas common to Public frontage/parking
9. Strategic positioning of the support building & range along the property line for heightened security measures & privacy in the staff secure parking lot

A background image showing three police officers and a motorcycle. On the left, a female officer in a dark uniform stands smiling. In the center, a male officer in tactical gear and a cap stands. On the right, a male officer in a high-visibility vest and helmet sits on a police motorcycle. The motorcycle has 'POLICE' written on the front. The background is a street with trees and a building.

7.

Schedule

Project Schedule



8.
Cost



Typically for a Needs Assessment Study a “square foot” cost estimate methodology is utilized since there are many unknowns at this juncture of the process. The Consultant team has a slight variation of this that instead of merely taking an across-the-board “SF” cost, we break down the various settings for SF-cost adjustments as follows:

- **Most Expensive Settings:**

- Communications/911 Suite
- Training Room -due to the AV, food prep, and flexing of this room to an EOC
- Locker Room – due to the lockers, plumbing, finishes, and the fact it will also provide the Code-mandated “storm shelter”
- Courts – due to the higher finishes in the Courtroom, and security protocols/protection at the Clerk counters and the security-screening station
- Holding – due to the hardened finishes, security measures

- Property-Evidence – due to the unique exhaust requirements, hardened/secure settings, security protocols, crime lab specialty equipment, and lockers

- **Mid-Level Settings:**

- Investigations – due to the interview suite and technology needs
- Patrol
- Administration
- Records
- Staff Breakroom
- Fitness

- **Lower-Level/Least Expensive Settings:**

- Sallyport
- Support Building – a very industrial setting with little to no finishes

- **Independently Priced Setting:**

- Shooting Range – due to the specialty setting for the bullet trap, baffles, hardened finishes, and the high-end unique HVAC requirements this setting should live outside the SF pricing points for the main building

It is not uncommon for the square footage costs depicted to be reacted to with some level of shock, and a response of “*how can it possibly cost this much?*” Even more challenging is the situation of any of the leadership group that has experience or exposure to construction in the commercial or residential markets – which track at greatly lower SF costs. We typically have to expand on what influences these square footage costs, which for Police and Court facilities includes the following that are above-and-beyond normal construction projects:

- **Structural Concrete Slab** – which is a prudent measure for a 50-year building, floor areas that will have heavy storage loads in evidence/property settings, CMU wall construction that can’t accommodate slab-on-grade movements, etc.

- **Security Camera Surveillance** – for a facility this size there will be approx. 110 – 120 cameras in the high-risk areas of the building (Public areas), interview settings for evidentiary capture, Public parking lot, Staff parking lot and site perimeter, screening stations, etc.
- **Security Controlled Access Doors** – for a facility this size with an extensive internal security demarcation between Staff and Public, as well as critical asset spaces for the Police there will be approx. 80 – 100 controlled access openings
- **Site Perimeter Fence and Vehicular Gates** – for a secure and safe Staff parking lot, of a fence with an enhanced security rating for minimal “ramming resistance,” and gate operators for high-rated frequency and speed. The Roanoke Development Criteria will prescribe this fence be solid masonry.
- **Building Site Protective Measures** – series of measures with bollards, stone slabs, terrain, etc. to prevent vehicles on the Public side from advancing in an attack on the building
- **Lockers** – designed specifically for law-enforcement gear, equipment, weapons storage, and power connectivity – in the Locker Room settings, duty bags, SWAT, and Weapons
- **Storage Solutions** – heavy-duty specialty shelving in numerous settings for gear and equipment, and high-density storage carriages in several settings
- **Storm Shelter** – as prescribed by the Building Code to withstand a 250-mph wind event
- **Ballistic Protective Measures** – ballistic glass and fiberglass wall panels for a UL-5 protection level (Rifles/ Shotguns) at all Public interface points in Police and Court, and a Staff work areas exposed to the threat assessments around the perimeter of the facility
- **Enhanced Durable Finishes** – Police are incredibly hard on interior floor and wall finishes with duty belts, weapons, and carrying gear bags – and for long-term durability and low maintenance enhanced protection measures must be employed
- **Redundant Services** – for a 24/7 critical provider facility redundant measures must be provided – as prescribed by Code – for power (emergency generator), HVAC equipment (serving Communications), and utility/ technology entries onto the site and into the building
- **Evidence/Property Setting** – chain-of-custody audit tracking pass-thru lockers and refrigerated units, enhanced exhaust measures for Staff health, security protocols, theft-resistant wall construction for all the storage vaults, refrigerated long-term storage
- **Crime Lab Setting** – unique equipment needs for blood-drying cabinets, fume hoods, powder-testing, chemical-testing, laboratory-grade chemical-resistant finishes, dedicated specialty exhaust systems
- **Enhanced Acoustical Measures** – for sound-isolation at all interview settings for evidentiary recording capture, conference rooms, courtroom, Jury Deliberation
- **Building Importance Factor** – the Building Code mandates for a “critical” facility – which Police, EOC, and 911 services fall under – an increased design factor of 1.25 over normal buildings. This impacts the structural systems (foundation and superstructure), wall cladding, materials, roof system, and door/window openings
- **Audio-Visual/Technology** – enhanced technology for presentation and displays for connectivity to other agencies for Patrol intel, to stand up a Major Case event, to monitor and supervise City special events, and a video wall for the Communications center. There are also heavier-than-usual structured cabling, fiber, antenna, distributed antenna system (DAS – as prescribed by Code), body camera and vehicle data downloads, etc.
- **Holding Setting** – enhanced security measures, hardened setting, detention-grade doors/frames/glass

The cost data provided has the benefit of direct input from the construction market via recent bidding on similar sized Police projects, and also with the review an input of Steele & Freeman.



COST (CONTINUED)

- **High-End Finishes/Millwork** – in the courtroom for the proper/typical appointments, built-in millwork in numerous settings for durable work surfaces and storage
- **Communications Center** – heightened level of storm protection (170 mph), consoles, technology, raised access flooring, video feeds, security master station

In addition to this methodology, the “Site Development” costs will be broken out separately which include infrastructure improvements, site utilities and technology, paving, landscaping and irrigation, and the site perimeter fence and vehicular gates for the secure parking lot. This allows for a more precise cost strategy versus lumping this in with the building square foot costs.

The cost data and project cost projection will attempt at this early stage to capture the “*all in*” Project costs – not just “Construction” costs. The “construction” costs only reflect a partial picture of what will face City leadership and decision-makers. It is invaluable to frame the challenge as soon as possible with an “all-in” cost model framework – and while it may have some “TBD” categories, it will bring a crisper clarity to the total costs and factor into the planning process to hopefully move the project forward towards implementation.

As discussed in the Facility Space Needs section the process for this Study was a “bottom-up” endeavor built upon the needs for Police and Court. The Project Cost perspective will also be beneficial if the decision is made to overlay a “top-down” approach of approval of a funding amount that may be less than the projections – at which point we will need to then identify opportunities and decisions that reduce the total cost which typically is a reduction in size/square footage. Compromises will have to be agreed upon for some of the needs, deferral of some program components to a mid-term or long-term building expansion, etc. – but many City leaders are faced with these decisions on projects that have to be reduced in scope in order to move forward.

The cost data provided has the benefit of direct input from the construction market via recent bidding on similar sized Police projects, and also with the review and input of Steele & Freeman. The Consultant wanted to leverage the value to engage Steele & Freeman for a validation or dual-authentication of spreadsheets developed under this section, as Steele & Freeman has a long relationship with the City of Roanoke, having earned a deep level of trust and confidence in the delivery of projects.

The difficulty in any published cost is attempting to project “escalation” in the construction market. This has been challenging enough in normal times, but the recent market influencers of tariffs, social unrest, COVID, delayed/deferred local market bond packages, major election, etc. make it difficult to even put forth any kind of an escalation projection to be applied to this cost. However, both Steele & Freeman and the Consultant applied a mid-level escalation for the project bidding Fall 2020 in an effort to, a) apply some risk-management to any number put forward, and b) more accurately represent an “all-in” project cost. This analysis - with several Owner items to be resolved - \$30,289,638 to \$33,669,638 for the Police/Court facility. Considerations for a Shooting Range onto this site as depicted on the Site Concept would be an approximate cost of \$6,200,000.

The “construction” costs only reflect a partial picture of what will face City leadership and decision-makers. It is invaluable to frame the challenge as soon as possible with an “all-in” cost model framework. This will bring a crisper clarity to the total costs and factor into the planning process to [hopefully] move this project forward towards implementation.

COST (CONTINUED)

Site Development Costs			
Component	Total Gross Square Feet	Cost per Square Foot	Cost
Site Clearing/Demo			50,000
Site Infrastructure			100,000
Site Improvements			3,680,000
Antennae			30,000
Covered Parking			300,000
Estimated Total Cost			4,160,000

* These costs are rough estimates and include all contingencies and Design fees

New Base Building Cost Summary			
Component	Total Gross Square Feet	Cost per Square Foot	Cost
Lowest Cost Areas	3,992	300	1,197,600
Moderate Cost Areas	25,793	365	9,414,445
Highest Cost Areas	16,240	410	6,658,400
Shooting Range	10,593	500	5,296,500
New Building Construction Cost Subtotal	56,618	399	22,566,945
Site Construction Cost		73	4,160,000
Escalation to midpoint of construction (03/2023) - 2020 = 0%, 2021 = 4%, 2022 = 4%, 1/4 2023 - 2%			2,700,000
Design Contingency @ 5%			1,336,347
Bidding Contingency @ 1%			307,633
Construction Contingency @ 4%			1,242,837
Estimated Total Building Cost (Assumes a Bid Date of Fall 2022)	56,618	\$570	\$32,313,762

Other Project Soft Costs	
Component	Cost
Furniture at 4% of New Building Cost - OR - \$20/SF	850,000
Signage/Graphics	120,000
Fitness Equipment	70,000
New Phone System	0
AV/Telecommunications/Security System	0
DAS (Distributed Antenna System)	50,000
Dispatch Consoles	130,000
IT	400,000
Appliances	70,000

COST (CONTINUED)

Lockers, Equipment, Special Storage Solutions	675,000
Security Screening Equipment	15,000
Architectural and Engineering Fees (Arch/struct/MEP/civil/landscape/ fire protection)	3,469,376
3rd Party Storm Shelter Certification	15,000
TAS	1,500
A. Professional Services (Not Architect)	
Boundary Survey	15,000
Topographic Survey	15,000
Environmental Phase 1 Assessment **	
Environmental Phase 2 Assessment **	
Traffic **	
Geotechnical/Soils Test Report	20,000
Construction Phase Testing Services	80,000
Commissioning	40,000
Envelope Observations	30,000
B. Reimbursable Expenses	
Document Printing	30,000
Mileage, Shipping, Reproduction	5,000
C. Miscellaneous (TBD)	
Moving Expenses**	15000
Site Acquisition Cost **	
Information Technology Systems **	
Estimated Total Soft Costs	6,115,876
Estimated Total Project Cost - Police/Court Facility (Assumes Bid Date of Fall 2022)	\$32,229,638
Estimated Total Project Cost - Shooting Range (Assumes Bid Date of Fall 2022)	\$6,200,000
** TBD by the City moving forward.	



ROM BUDGET - PUBLIC SAFETY & COURT BUILDING

Project: ROANOKE PUBLIC SAFETY COURT BUILDING

Architect: RGA ARCHITECTS

SFI Job No.

Date: 10/7/2020

Anticipated Mid Point

Date

3/1/2023

of Months

29.2 Mo

DESCRIPTION	QTY	TOTALS
TOTAL MATERIAL		\$75,000
TOTAL LABOR		\$440,900
LABOR BURDEN	38.00%	\$167,542
TOTAL SUBCONTRACT		\$21,570,867
SUB CONTRACTOR INSURANCE	1.50%	\$323,563
TOTAL OTHER		\$443,700
TOTAL EQUIPMENT RENTAL		\$517,350
SALES TAX (RENTAL ONLY)		\$42,681
CONTRACTOR CONTINGENCY	5.00%	\$1,618,732
OWNERS BETTERMENT	2.00%	\$647,493
DESIGN CONTINGENCY	5.00%	\$1,618,732
INFLATION / ESCALATION (0.25% Per Month)	0.25%	\$2,360,651
GENERAL CONDITIONS (24 MONTH)	FIXED	\$1,352,802
GENERAL LIABILITY	0.37%	\$119,786
BUILDERS RISK	0.18%	\$58,274
P&P BONDS	0.74%	\$239,572
2-YR MAINTENANCE BOND	0.15%	\$48,562
CM FEE	2.25%	\$728,429
		\$32,374,636

TOTAL SF	\$ / SF
59,824	541

OVERALL COMBINED BUILDING AREAS

TOTAL SF	TOTAL \$	\$ / SF
59,824	\$32,374,636	541
59,824	\$27,275,259	456
59,824	\$5,099,377	85

BUILDING & SITE COMBINED
BUILDING(s) CONTRIBUTION
SITE CONTRIBUTION

BUILDING AREAS	
COURTROOM TYPE BUILDING	25,163 SF
POLICE TYPE BUILDING	20,228 SF
SUPPORT TYPE BUILDING	3,230 SF
INDOOR SHOOTING RANGE	10,500 SF
SUBTOTAL	59,121 SF

LOW RANGE	MID RANGE	HIGH RANGE
-2.5%	0%	2.5%
\$31,565,270	\$32,374,636	\$33,184,002

	\$75,000	\$440,900	\$21,570,867	\$443,700	\$517,350	\$42,681	\$23,090,498
DESCRIPTION	MATERIAL	LABOR	SUBCONTRACTOR	OTHER	EQUIPMENT	TAX	TOTAL
GENERAL REQUIREMENTS (24 MO)	\$75,000	\$440,900	\$59,868	\$443,700	\$517,350	\$42,681	\$1,579,499
COURTROOM PORTION (\$300/SF)			\$7,548,900				\$7,548,900
POLICE STATION PORTION (\$318/SF)			\$6,432,504				\$6,432,504
INDOOR SHOOTING RANGE (\$300/Ssf)			\$3,360,900				\$3,360,900
SUPPORT TYPE BUILDING (\$250/Sf)			\$807,500				\$807,500
SITEWORK	\$0	\$0	\$3,361,195	\$0	\$0	\$0	\$3,361,195



STEELE & FREEMAN, INC.
CONSTRUCTION MANAGERS

ROM BUDGET - PUBLIC SAFETY & COURT BUILDING

Project: ROANOKE PUBLIC SAFETY COURT BUILDING

Architect: RGA ARCHITECTS

SFI Job No.

Anticipated duration:	24 MO
	78 WKS

Code	Description	Qty	Units	Unit. Mat.	Material	Unit Lab.	Labor	Unit Sub.	Sub	Unit Oth.	Other	Unit Eqp.	Equipment	Tax	Total	Comments
															\$1,579,499	
GENERAL REQUIREMENTS					\$75,000		\$440,900		\$59,868		\$443,700		\$517,350	\$42,681		\$1,579,499
01 - EXECUTION AND CLOSEOUT REQUIREMENTS																
01.0101	DOCUMENT REPRODUCTION	1	LS		\$0.00		\$0.00		\$0.00	3,000.00	\$3,000.00		\$0.00	\$0.00	\$3,000	
01.1113.1	PUBLIC BID ADVERTISEMENT	2	EA		\$0.00		\$0.00		\$0.00	100.00	\$200.00		\$0.00	\$0.00	\$200	
01.1113.2	SWPPP FILING	1	EA		\$0.00		\$0.00		\$0.00	200.00	\$200.00		\$0.00	\$0.00	\$200	
01.1113.3	SWPPP WEEKLY INSPECTIONS	78	WKS		\$0.00		\$0.00		\$0.00	150.00	\$11,700.00		\$0.00	\$0.00	\$11,700	
01.2100	BETTERMENT ALLOWANCES				\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0	SUMMARY
01.2116	CONTINGENCY ALLOWANCE				\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0	SUMMARY
	ON-SITE FIELD AND OFFICE STAFF				\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0	See Fixed GC on Summary
01.3233.	PHOTO DOCUMENTATION / DRONE FLIGHTS	24	MO		\$0.00		\$0.00		\$0.00	250.00	\$6,000.00		\$0.00	\$0.00	\$6,000	
	SAFETY															
01.3526	AGC & SAFETY FEES	1	LS		\$0.00		\$0.00		\$0.00	3,500.00	\$3,500.00		\$0.00	\$0.00	\$3,500	
	INFECTIOUS DISEASE PREVENTION & MONITORING	24	MO		\$0.00		\$0.00		\$0.00		\$0.00	2,500.00	\$60,000.00	\$4,950.00	\$64,950	ALLOWANCE
01.4100.	PERMITS & CITY FEES	59,824	SF		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0	BY OWNER
01.4100.	IMPACT FEES	59,824	SF		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0	BY OWNER
01.4516	QUALITY CONTROL	78	WKS		\$0.00	1,300.00	\$101,400.00		\$0.00	350.00	\$27,300.00		\$0.00	\$0.00	\$128,700	
01.4516	BIM FIELD MANAGEMENT SYSTEM	24	MO		\$0.00		\$0.00		\$0.00	1,400.00	\$33,600.00		\$0.00	\$0.00	\$33,600	
01.4529	TESTING LAB				\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0	BY OWNER
01.5113.	TEMPORARY POWER	24	MO		\$0.00		\$0.00		\$0.00	2,500.00	\$60,000.00		\$0.00	\$0.00	\$60,000	
01.5123.	START UP POWER	6	MO		\$0.00		\$0.00		\$0.00	10,000.00	\$60,000.00		\$0.00	\$0.00	\$60,000	
01.5123	TEMPORARY HEAT, COOLING & VENTILATION	3	MO		\$0.00		\$0.00		\$0.00	600.00	\$1,800.00		\$0.00	\$0.00	\$1,800	
01.5136.	TEMPORARY WATER	24	MO		\$0.00		\$0.00		\$0.00	500.00	\$12,000.00		\$0.00	\$0.00	\$12,000	
01.5219.	SANITARY FACILITIES	24	MO		\$0.00		\$0.00		\$0.00		\$0.00	3,000.00	\$72,000.00	\$5,940.00	\$77,940	
01.5416.	HOISTING AND MISC. EQUIPMENT	78	WKS		\$0.00		\$0.00		\$0.00		\$0.00	2,000.00	\$156,000.00	\$12,870.00	\$168,870	
01.5500.	TEMPORARY YARD, ROAD & MAINTAIN ACCESS	1	LS		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0	W/SITE
01.5623.	BARRICADES, PROTECTION, FIRST AID & SAFETY	1	LS		\$0.00		\$0.00		\$0.00		\$0.00	2,500.00	\$2,500.00	\$206.25	\$2,706	
	- BARRICADES / PEDESTRIAN CONTROL	24	MO		\$0.00		\$0.00		\$0.00		\$0.00	1,500.00	\$36,000.00	\$2,970.00	\$38,970	
	- SAFETY INSPECTIONS	24	MO		\$0.00		\$0.00		\$0.00	600.00	\$14,400.00		\$0.00	\$0.00	\$14,400	
01.5626.	TEMPORARY FENCING, GATES & REMOVAL		LF		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0	
	- FENCING	3,000	LF		\$0.00		\$0.00		\$0.00		\$0.00	7.50	\$22,500.00	\$1,856.25	\$24,356	
01.5626.	FENCE MAINTENANCE	24	MO		\$0.00		\$0.00		\$0.00	100.00	\$2,400.00		\$0.00	\$0.00	\$2,400	
01.5713.	EROSION CONTROL MEASURES		MO		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0	
	- EROSION CONTROL	24	MO	1,500.00	\$36,000.00	2,500.00	\$60,000.00		\$0.00		\$0.00		\$0.00	\$0.00	\$96,000	
	- EROSION MAINTENANCE	390	HRS	100.00	\$39,000.00	100.00	\$39,000.00		\$0.00		\$0.00	25.00	\$9,750.00	\$804.38	\$88,554	
01.5713.	DEWATERING	26	WKS	0.00	\$0.00	400.00	\$10,400.00	0.00	\$0.00	0.00	\$0.00	400.00	\$10,400.00	\$858.00	\$21,658	
01.5733	TEMPORARY SECURITY	24	MO		\$0.00		\$0.00		\$0.00	2,000.00	\$48,000.00		\$0.00	\$0.00	\$48,000	
01.5813.	PROJECT SIGN & SAFETY SIGNAGE	1	LS		\$0.00		\$0.00		\$0.00		\$0.00	7,500.00	\$7,500.00	\$618.75	\$8,119	



STEELE & FREEMAN, INC.
CONSTRUCTION MANAGERS

ROM BUDGET - PUBLIC SAFETY & COURT BUILDING

Project: ROANOKE PUBLIC SAFETY COURT BUILDING

Architect: RGA ARCHITECTS

SFI Job No.

Anticipated duration:	24 MO
	78 WKS

Code	Description	Qty	Units	Unit. Mat.	Material	Unit Lab.	Labor	Unit Sub.	Sub	Unit Oth.	Other	Unit Eqp.	Equipment	Tax	Total	Comments
\$1,579,499																
01.6500.	WATER, ICE & CUPS	24	MO		\$0.00		\$0.00		\$0.00	150.00	\$3,600.00		\$0.00	\$0.00	\$3,600	
01.6600	STORAGE TRAILERS	24	MO		\$0.00		\$0.00		\$0.00		\$0.00	500.00	\$12,000.00	\$990.00	\$12,990	
01.7123.	FIELD ENGINEERING & LAYOUT	78	WKS		\$0.00	1,250.00	\$97,500.00		\$0.00		\$0.00	200.00	\$15,600.00	\$1,287.00	\$114,387	
01.7400.	GENERAL CLEANUP	78	WKS		\$0.00	1,400.00	\$109,200.00		\$0.00		\$0.00	1,200.00	\$93,600.00	\$7,722.00	\$210,522	
01.7400.	FINAL CLEANUP	59,824	SF		\$0.00		\$0.00	0.75	\$44,868.00		\$0.00		\$0.00	\$0.00	\$44,868	
01.7400.	STREET CLEANUP	78	WKS		\$0.00	300.00	\$23,400.00		\$0.00		\$0.00	250.00	\$19,500.00	\$1,608.75	\$44,509	
01.7419.	DUMPSTER	156	LOAD		\$0.00		\$0.00		\$0.00	1,000.00	\$156,000.00		\$0.00	\$0.00	\$156,000	
01.7700.	CLOSE OUT SERVICES	1	LS		\$0.00		\$0.00	15,000.00	\$15,000.00		\$0.00		\$0.00	\$0.00	\$15,000	



STEELE & FREEMAN, INC.
CONSTRUCTION MANAGERS

ROM BUDGET - PUBLIC SAFETY & COURT BUILDING

Project: ROANOKE PUBLIC SAFETY COURT BUILDING Architect: RGA ARCHITECTS SFI Job No. 10/7/2020

Code	Description	Qty	Units	Unit. Mat.	Material	Unit Lab.	Labor	Unit Sub.	Sub	Unit Oth.	Other	Unit Eqp.	Equipment	Tax	Total	Comments
\$3,361,195																
BEDFORD - SITE					\$0		\$0		\$3,361,195		\$0		\$0		\$0	\$3,361,195
DIV. 31	EARTHWORK															\$813,458
31.0000.	CLEAR AND GRUB	6.27	ACRES	0.00	\$0.00	0.00	\$0.00	2,000.00	\$12,541.64	0.00	\$0.00	0.00	\$0.00	\$0.00	\$12,542	
	EARTHWORK	273,157.00	LS	0.00	\$0.00	0.00	\$0.00	1.75	\$478,024.75	0.00	\$0.00	0.00	\$0.00	\$0.00	\$478,025	
	MOISTURE CONDITION INDOOR SHOOTING AND SUPPORT BUILDING			0.00		0.00		0.00		0.00		0.00				
	- CUT	1,807	CY	0.00	\$0.00	0.00	\$0.00	12.50	\$22,591.11	0.00	\$0.00	0.00	\$0.00	\$0.00	\$22,591	
	- SELECT FILL PAD - 2'	1,390	CY	0.00	\$0.00	0.00	\$0.00	25.00	\$34,755.56	0.00	\$0.00	0.00	\$0.00	\$0.00	\$34,756	
	- MOISTURE COND. 10'	5,561	CY	0.00	\$0.00	0.00	\$0.00	5.00	\$27,804.44	0.00	\$0.00	0.00	\$0.00	\$0.00	\$27,804	
	MISCELLANEOUS COSTS			0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$0	
31.2200.	- 6" LIME STABILIZATION UNDER PAVING	12,530	SY	0.00	\$0.00	0.00	\$0.00	6.00	\$75,182.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$75,182	
	- 2" SAND AT SIDEWALKS	102.01	CY	0.00	\$0.00	0.00	\$0.00	49.00	\$4,998.60	0.00	\$0.00	0.00	\$0.00	\$0.00	\$4,999	
31.0000.	- WATER TRUCK	1.00	LS	0.00	\$0.00	0.00	\$0.00	20,000.00	\$20,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$20,000	
31.2200.	- FINE GRADING	30,351	SY	0.00	\$0.00	0.00	\$0.00	0.45	\$13,657.85	0.00	\$0.00	0.00	\$0.00	\$0.00	\$13,658	
31.2200.	- HAUL-OFF / HAUL-IN (Misc. not noted above)	1.00	LS	0.00	\$0.00	0.00	\$0.00	35,000.00	\$35,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$35,000	
31.2200.	- TOP SOIL - REDISTRIBUTE	30,351	SY	0.00	\$0.00	0.00	\$0.00	0.10	\$3,035.08	0.00	\$0.00	0.00	\$0.00	\$0.00	\$3,035	
31.2200.	- TEMPORARY ROADS/MUD DOLLARS	6	ACRES	0.00	\$0.00	0.00	\$0.00	4,784.06	\$30,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$30,000	
31.2200.	- TREE PROTECTION	1	LS	0.00	\$0.00	0.00	\$0.00	10,000.00	\$10,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$10,000	
31.2200.	- CLEAN STREETS	1	LS	0.00	\$0.00	0.00	\$0.00	10,000.00	\$10,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$10,000	
31.2200.	- BACKFILL AT CURB	287	CY	0.00	\$0.00	0.00	\$0.00	24.00	\$6,893.33	0.00	\$0.00	0.00	\$0.00	\$0.00	\$6,893	
31.3116.	TERMITE CONTROL	59,824.00	SF	0.00	\$0.00	0.00	\$0.00	0.15	\$8,973.60	0.00	\$0.00	0.00	\$0.00	\$0.00	\$8,974	
31.0505.	SITE DEMOLITION			0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$0	
31.0505.	- MISC. DEMOLITION	1.00	LS	0.00	\$0.00	0.00	\$0.00	20,000.00	\$20,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$20,000	
				0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$0	
DIV. 32	EXTERIOR IMPROVEMENTS															\$2,178,962
	NORMAL CONCRETE															
32.1000.	4" CONCRETE SIDEWALK	16,493.00	SF	0.00	\$0.00	0.00	\$0.00	5.00	\$82,465.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$82,465	
32.1000.	6" CONCRETE PAVING	36,111.00	SF	0.00	\$0.00	0.00	\$0.00	6.00	\$216,666.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$216,666	
32.1000.	8" CONCRETE PAVING	66,322.00	SF	0.00	\$0.00	0.00	\$0.00	7.00	\$464,254.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$464,254	
32.1000.	6" CONCRETE INTEGRAL CURB	5,170.00	LF	0.00	\$0.00	0.00	\$0.00	15.00	\$77,550.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$77,550	
32.1000.	EXTERIOR STEPS	250.00	SF	0.00	\$0.00	0.00	\$0.00	50.00	\$12,500.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$12,500	
32.1000.	HANDICAP RAMP AREAS	6.00	EA	0.00	\$0.00	0.00	\$0.00	750.00	\$4,500.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$4,500	
	FENCING & GATES															
32.3113.	8' TALL MASONRY WALL	5,566.00	SF	0.00	\$0.00	0.00	\$0.00	40.00	\$222,640.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$222,640	
32.3113.	FOUNDATION FOR THE MASONRY WALL	130.00	CY	0.00	\$0.00	0.00	\$0.00	1,300.00	\$169,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$169,000	



STEELE & FREEMAN, INC.
CONSTRUCTION MANAGERS

ROM BUDGET - PUBLIC SAFETY & COURT BUILDING

Project: ROANOKE PUBLIC SAFETY COURT BUILDING Architect: RGA ARCHITECTS SFI Job No. 10/7/2020

Code	Description	Qty	Units	Unit. Mat.	Material	Unit Lab.	Labor	Unit Sub.	Sub	Unit Oth.	Other	Unit Eqp.	Equipment	Tax	Total	Comments
\$3,361,195																
32.3113.	8' IRON PERSONNEL GATE	4.00	EA	0.00	\$0.00	0.00	\$0.00	1,000.00	\$4,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$4,000	
32.3113.	GATE OPERATOR	6.00	EA	0.00	\$0.00	0.00	\$0.00	10,000.00	\$60,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$60,000	
32.3113.	KEYPAD/ PEDESTAL / FREE EXIT LOOP	6.00	EA	0.00	\$0.00	0.00	\$0.00	3,600.00	\$21,600.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$21,600	
32.3113.	TRASH ENCLOSURES	1.00	EA	0.00	\$0.00	0.00	\$0.00	15,000.00	\$15,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$15,000	
32.3113.	DUMPSTER GATES	1.00	EA	0.00	\$0.00	0.00	\$0.00	3,350.00	\$3,350.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$3,350	
	FLAGPOLES	2.00	EA	0.00	\$0.00	0.00	\$0.00	7,500.00	\$15,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$15,000	
	CAR CANOPIES	7,200.00	SF	0.00	\$0.00	0.00	\$0.00	35.00	\$252,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$252,000	
32.9000.	LANDSCAPE & IRRIGATION	94,958.00		0.00	\$0.00	0.00	\$0.00	1.50	\$142,437.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$142,437	
32.3000.	SITE ELECTRICAL															
32.3000.	PARKING LIGHT AREA SITE	1.00	LS	0.00	\$0.00	0.00	\$0.00	225,000.00	\$225,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$225,000	
32.3000.	SITE ELECTRICAL															
32.3000.	PRIMARY ELECTRICAL SERVICE TO MAIN BLDG MANHOLE AND CONDUITS (NO CABLES)	1.00	LS	0.00	\$0.00	0.00	\$0.00	55,000.00	\$55,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$55,000	
32.3000.	PAD MOUNTED TRANSFORMER	1.00	LS	0.00	\$0.00	0.00	\$0.00	20,000.00	\$20,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$20,000	
32.3000.	SECONDARY ELECTRICAL SERVICES	1.00	LS	0.00	\$0.00	0.00	\$0.00	50,000.00	\$50,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$50,000	
32.3000.	SUPPORT BUILDING															
32.3000.	ELECT PRIMARY SERVICE	1.00	LS	0.00	\$0.00	0.00	\$0.00	12,000.00	\$12,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$12,000	
32.3000.	PAD MOUNTED TRANSFORMER	1.00	LS	0.00	\$0.00	0.00	\$0.00	10,000.00	\$10,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$10,000	
32.3000.	SECONDARY GEAR, SERVICES	1.00	LS	0.00	\$0.00	0.00	\$0.00	8,000.00	\$8,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$8,000	



STEELE & FREEMAN, INC.
CONSTRUCTION MANAGERS

ROM BUDGET - PUBLIC SAFETY & COURT BUILDING

Project: ROANOKE PUBLIC SAFETY COURT BUILDING Architect: RGA ARCHITECTS SFI Job No. 10/7/2020

Code	Description	Qty	Units	Unit. Mat.	Material	Unit Lab.	Labor	Unit Sub.	Sub	Unit Oth.	Other	Unit Eqp.	Equipment	Tax	Total	Comments
\$3,361,195																
32.3000.	INDOOR SHOOTING RANGE															
32.3000.	PRIMARY SERVICE	1.00	LS	0.00	\$0.00	0.00	\$0.00	16,000.00	\$16,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$16,000	
32.3000.	PAD MOUNTED TRANSFORMER	1.00	LS	0.00	\$0.00	0.00	\$0.00	10,000.00	\$10,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$10,000	
32.3000.	SECONDARY GEAR, SERVICES	1.00	LS	0.00	\$0.00	0.00	\$0.00	10,000.00	\$10,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$10,000	
				0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$0	
DIV. 33	UTILITIES															\$368,775
33.0000.	SITE UTILITIES			0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$0	
33.0000.	- DOMESTIC & FIRE WATER SERVICE	6.27	ACRES	0.00	\$0.00	0.00	\$0.00	7,500.00	\$47,025.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$47,025	
33.0000.	- STORM WATER SERVICE	6.27	ACRES	0.00	\$0.00	0.00	\$0.00	20,000.00	\$125,400.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$125,400	
33.0000.	- SANITARY SEWER	6.27	LS	0.00	\$0.00	0.00	\$0.00	5,000.00	\$31,350.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$31,350	
33.0000.	- MISC FINALIZATION OF DETAILS	1.00	LS	0.00	\$0.00	0.00	\$0.00	25,000.00	\$25,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$25,000	
33.0000.	GREASE TRAPS	1.00	EA	0.00	\$0.00	0.00	\$0.00	15,000.00	\$15,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$15,000	
33.0000.	COMMUNICATION LINES	1.00	LS	0.00	\$0.00	0.00	\$0.00	50,000.00	\$50,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$50,000	
33.0000.	GAS LINES	1.00	LS	0.00	\$0.00	0.00	\$0.00	75,000.00	\$75,000.00	0.00	\$0.00	0.00	\$0.00	\$0.00	\$75,000	



AGENDA ITEM

TO: REIDC Type A Board Members and RCEDC Type B Board Members

SUBJECT: Proposed Crime Control and Prevention District

MEETING DATE: April 7, 2022

DEPARTMENT: City Manager

ITEM SUMMARY:

Presentation regarding Proposed Crime Control and Prevention District.

INFORMATION:**STAFF RECOMMENDATION:****SPECIAL CONSIDERATION:****FINANCIAL CONSIDERATION:****ATTACHMENTS:**

None



AGENDA ITEM

TO: Type A and Type B Directors

SUBJECT: Resolution No. 2022-105R

MEETING DATE: April 7, 2022

DEPARTMENT: City Manager

ITEM SUMMARY:

Consideration and action on approval of Resolution No. 2022-105R authorizing and approving the assumption of the previous obligations authorized and approved by the Roanoke Community and Economic Development Corporation, a Type B Economic Development Corporation and a Texas Non-Profit Corporation, contingent upon the eligible voters of the City of Roanoke, Texas, approving ballot propositions on Saturday, May 7, 2022, which results in the termination of the Roanoke Community and Economic Development Corporation.

INFORMATION:

As many of you are aware from previous email updates (attached), an appointed Temporary Crime Control and Prevention District (CCPD) has called an election for May 7, 2022 to consider creating a Crime Control and Prevention District (contingent upon another ballot measure to dissolve the Type B Corporation). A 'Frequently Asked Questions' document is attached explaining these two ballot measures.

The purpose of this agenda item is to make necessary amendments to the Type A and Type B budgets in the event a CCPD is established by the voters. It is critical that any debt or economic development obligations of the Type B board are accounted for prior to its potential dissolution. As presented in the previous agenda item, the Type A Corporation is well positioned to assume these obligations in the event the CCPD is approved and created. With Resolution No. 2022-105R, the Type A Board will assume these obligations, however only upon approval and creation of the CCPD. In the event the voters do not approve the CCPD (and dissolution of the Type B Corporation), the Type B Board will remain in effect and will continue to assume these obligations.

The key obligations that the Type A Board will assume with approval of this resolution are as follows:

Economic Development Programs



AGENDA ITEM

MR. JO Spirit & Coffee:

- Sales, Use and Mixed Beverage Tax reimbursement (City 1%) (Type A .50%) and (Type B .50%) provided sales equal or exceed
 1. Year 1-4 50% reimbursement

- Financial Assistance (Type A and Type B) **EACH**
 1. **Twenty-Five Thousand and No/100 Dollars (\$25,000.00)** within thirty (30) days of receipt of an architect's estimate indicating the project is fifty percent (50%) complete.

Grainger:

- Sales Tax Rebates (10 years) as follows:
 - Collections up to \$3.25M - 90% to Roanoke / 10% to Grainger
 - Collections above \$3.25M to be split as follows:
 1. Year 1: 85% to Roanoke/15% to Grainger
 2. Year 2: 70% to Roanoke/30% to Grainger
 3. Year 3-10: 50% to Roanoke/50% to Grainger

- Financial Assistance (Type A and Type B) **EACH**
 1. **One Hundred Twenty Five Thousand and No/100 Dollars (\$125,000.00)** once \$8,000,000 improvement in complete
 2. **One Hundred Twenty Five Thousand and No/100 Dollars (\$125,000.00)** once sales and use tax collected (in any calendar year) exceeds \$4,500,000



AGENDA ITEM

Integrity Group (City Center):

- Sales Tax Rebates (9 years) as follows:
 1. Year 1-6: 65% to Roanoke/35% to Integrity
 2. Year 6-9: 80% to Roanoke/20% to Integrity

General Debt Obligations

DEBT SERVICES

Debt Service - Recreation Center	225,000	225,000
Debt Service - Street Projects	125,000	125,000
Debt Service - PW Facilities	55,000	55,000
Debt Service - City Hall Plaza/Parking Garage	118,425	119,675
Debt Service - Water Improvements	75,000	50,000
Debt Service - Garage LT Lease	12,446	-
Debt Service Subtotal	610,871	574,675

By assuming these obligations, Type A's annual operating expenses would increase by \$1,095,000, but would still operate at an estimated \$1M of revenues over expenditures annually. Added ED obligations would completely expire in 10 years and 78% of added debt obligations would expire in 6 years.

STAFF RECOMMENDATION:

Recommend approval of Resolution No. 2022-105R as presented.

SPECIAL CONSIDERATION:

Approval of this item is contingent upon approval of both ballot measures as described in the FAQ document attached.

FINANCIAL CONSIDERATION:

Described Above



AGENDA ITEM

ATTACHMENTS:

1. CCPD email updates
2. FAQ for CCPD
3. CCPD Educational Flyer
4. RES NO 2022-105R- Type A Reso - Authorizing Type A to Assume Type B Obligations - jlm draft - 033022

Scott Campbell

From: Scott Campbell
Sent: Friday, February 11, 2022 2:12 PM
To: Type B 4B
Subject: Quick Update

Type B Directors:

As you are aware, we have made a few attempts to schedule a joint meeting with the Type A Board to present information on the issue described below (regarding the possible creation of a Crime Control and Prevention District). As we have not been able to get this meeting called due to scheduling conflicts and lack of a quorum, I wanted to give you a quick update regarding some potential action items to occur next week. The City Council has appointed a Temporary Crime Control and Prevention District (CCPD) Board that will meet next week to contemplate calling an election for the creation of a CCPD district. The City Council will be meeting after the CCPD board to possibly call for an election to dissolve the Type B board as required to accommodate the CCPD ½ sales tax (one ballot measure would be contingent upon the success of the other). These potential action items must occur before February 18 to qualify for a May election, therefore cannot be delayed.

From a timing standpoint, a May election provides ample time for us to get back together to present to you the information on the CCPD proposal, and solidify the outstanding projects that Type B would like to ensure are committed for completion. As described below, there will also be action items required to transfer outstanding debt obligations to the Type A Corporation as part of this process.

Again, I just did not want anyone caught off guard as to the meetings and possible action items occurring next week.

Please feel free to reach out to me directly with any questions, and we will continue our attempt to get a joint meeting of Type A and B Boards in the coming weeks.

Thanks and have a great weekend.

Scott

From: Scott Campbell
Sent: Wednesday, November 17, 2021 4:35 PM
To: Type B 4B <TypeB-4B@roanoketexas.com>
Subject: Update- Recent City Council Workshop

Type B Board Directors:

Hope everyone is doing well! I wanted to reach out to you this afternoon to provide an update on a City Council workshop discussion held last night. You are likely aware that the City Council previously commissioned a feasibility study for a new Police Department facility; and last night the staff and consultant presented that information to the City Council. Much of this discussion related to available funding options

for a new facility. One scenario that was discussed involved the creation and implementation of a ½ cent Crime Control and Prevention District (CCPD). This is a tool available to cities to utilize sales tax to fund PD operational and facility needs. As you are aware, our current sales tax rate is at the maximum allowed 2% (1% General Fund, ½% Type A, and ½% Type B). Because we are maxed out, one of our development corporations would have to be dissolved to allow for the creation of a CCPD.

One of the most significant factors in that decision involves outstanding debt obligations for the two corporations, as the State will not approve the dissolution of a corporation unless all debt obligations have been satisfied. While the Type B Corporation budget does include debt obligations per agreements with the City, it has never formally issued sales tax revenue bonds (unlike the Type A Corporation who issued sales tax revenue bonds for the construction of Hawaiian Falls in 2010). As a result, the transition to a CCPD would be most easily accomplished with the dissolution of the Type B Corporation. To accomplish this, the Type A Corporation would have to absorb the Type B Corporation's current debt obligations. Additionally, the City's general fund and/or Type A Corporation would have to absorb the remaining operational expenses of the Type B Corporation such as parks and recreation expenses, sales tax rebates associated with current Economic Development agreements, and special events. We have analyzed these scenarios, and the Type A Corporation and General Fund budget are well positioned to absorb these expenses. A CCPD could not only service the debt for a new PD facility, but would also relieve the general fund of a significant portion of current PD operational expenses. We have projected that with a CCPD, the City's general fund stands to realize approximately \$1.4 in annual savings.

The City Council has directed the staff to move forward with preparation of the exploratory steps for a CCPD, which require the Council to appoint a temporary CCPD Board. This temporary board will be tasked with making a recommendation on whether or not to move forward with an election to dissolve the Type B Board and create a CCPD. If they make a recommendation to move forward, there are many steps that must occur to include amending all budgets as described above. From a timing standpoint, it is possible the election would occur in May of next year.

With all of this in mind we recognize the Type B board has recently discussed some specific projects, and there is ample time to get those moving. As an example, we discussed either building new, or updating an existing soccer field as a result of the termination of our agreement with the PIT soccer facility on Bobcat. We would like to host a joint meeting in the coming weeks with both corporations to present the information on the PD feasibility study, and the effects/process for a CCPD. At that meeting we could prioritize any outstanding Type B projects. April Hill will be sending out an email soon to schedule this meeting.

I apologize for the long email, however the City Council and staff did not want you to be caught unaware if you hear about this exploratory effort regarding a CCPD.

Thanks you for all you do - we look forward to presenting and discussing this information in greater detail.

Thank You,

Scott

**2022 Municipal Special Election Q & A
Creation of a Crime Control District (CCPD)**

What is a Crime Control & Prevention District (CCPD)

A CCPD supports crime control and prevention programs, public safety operational expenses, and related capital purchases. The proposed District (CCPD) would collect a ½ cent sales tax on sales within the City of Roanoke. These monies would be utilized to fund construction of a proposed new police and courts facility, and a majority of police department personnel expenses.

To be established, voters must dissolve the current Type B Development Corporation (Ballot Proposition D) and, approve the creation of the CCPD (Ballot Proposition E). Sales Tax revenues generated for the CCPD are estimated at \$5M to be used for qualified CCPD expenses describes below.

Is This a Tax Increase?

No. The sales tax rate would not increase. The Type B Development Corporation ½ sales tax would be replaced by the proposed ½ sales tax for the CCPD.

What Can the CCPD Fund?

- Revenue from the ½ cent sales tax can fund infrastructure critical to public safety & crime control to include:
 - A proposed police and court facility to address the growth for future needs
 - Police officers
 - Recruitment and training of police officers
 - Equipment, technology, vehicle replacement
 - Crime prevention and partner programs

How Is the City's General Fund Affected?

- Creation of the CCPD would allow for monetary relief to the City's General Fund with savings estimated at \$1M. Once realized, the General Fund can reallocate resources to the needs of other City departments to include fire, streets, parks and recreation and other quality of life projects.

What is on the Ballot?

Ballot Proposition D is to consider dissolving the Type B Development Corporation Sales Tax (contingent upon approval of Proposition E creating a Crime Control and Prevention District)

Ballot Proposition E is to consider creating a Crime Control and Prevention District Sales Tax (contingent upon approval of Proposition D dissolving the Type B Development Corporation).

Ballot Outcomes

- If YES Proposition D & YES Proposition E - Type B Development Corporation will be dissolved and replaced with a CCPD.
- If YES Proposition D & NO Proposition E - no change
- If NO Proposition D & YES Proposition E - no change
- If NO Proposition D & NO Proposition E – no change

Specific Language: Ballot Proposition D

City of Roanoke - Roanoke Community and Economic Development Corporation Proposition D - "The termination of the Roanoke Community and Economic Development Corporation, a Type B economic development corporation and local sales and use tax at a rate of one-half of one percent, contingent upon the eligible voters of the proposed City of Roanoke Crime Control and Prevention District, which comprises the City of Roanoke, Texas, approving a ballot proposition authorizing the creation of the City of Roanoke Crime Control and Prevention District dedicated to crime reduction programs and the adoption of a proposed local sales and use tax at a rate of one-half of one percent."

Specific Language: Ballot Proposition E

City of Roanoke Crime Control and Prevention District Proposition E - "The creation of the City of Roanoke Crime Control and Prevention District dedicated to crime reduction programs and the adoption of a proposed local sales and use tax at a rate of one-half of one percent, contingent upon the eligible voters of the City of Roanoke, Texas, approving a ballot proposition to repeal the Type B economic development sales tax, at the rate of one-half of one percent, authorized by Chapter 505 of the Texas Local Government Code."

Important Dates

- 4/07/22 – last day to register to vote
- 4/25/22 – first day of early voting

- 4/26/22 – last day to apply for a ballot by mail
- 5/03/22 – last day of early voting
- 5/07/22 – election day

Voting Day Essentials

- Call ahead to make sure you are registered
- Confirm your voting location
- Have your photo ID readily available
- Voting Elections website page <https://roanoketexas.com/142/Election-Information>

Additional Details and Polling Locations

Denton County Election Administration

Phone: 940-349-3200 (Metro)

Denton County elections website <https://www.votedenton.gov/>

Tarrant County Automated Voter Help Line

Phone: 817-831-8683

Tarrant County elections website <https://www.tarrantcounty.com/>

Ballot by Mail

If you are physically unable to travel to a voting location to cast your vote either on Election Day or during early voting, you may apply for a ballot by mail with your county of residence:

Denton County

Tarrant County



What is a Crime Control & Prevention District (CCPD)?

A CCPD supports crime control and prevention programs, public safety operational expenses, and related capital purchases. The proposed District (CCPD) would collect a ½ cent sales tax on sales within the City of Roanoke. These monies would be utilized to fund construction of a proposed new police and courts facility, and a majority of police department personnel expenses.

To be established, voters must dissolve the current Type B Development Corporation (Ballot Proposition D) and, approve the creation of the CCPD (Ballot Proposition E). Sales Tax revenues generated for the CCPD are estimated at \$5M to be used for qualified CCPD expenses.

Please see inside panels for an explanation of election and ballot details.



**Roanoke Crime Control
and Prevention District**

VOTING DAY ESSENTIALS

Early Voting - April 25 - May 3, 2022

Election Day - May 7, 2022

www.RoanokeTexas.com

[f](https://www.facebook.com/CityofRoanokeTX) [@CityofRoanokeTX](https://www.instagram.com/CityofRoanokeTX)



**Roanoke Crime Control
and Prevention District**



**Special
Sales Tax
ELECTION
Tuesday
May 7, 2022**

NO CHANGE To Sales Tax Rate

Q&A 2022 Municipal Special Election Creation of a Crime Control District (CCPD)

Is This a Tax Increase?

NO IT IS NOT. The sales tax rate would not increase. The Type B Development Corporation ½ cent sales tax would be replaced by the proposed ½ cent sales tax for the CCPD.

What Can the CCPD Fund?

Revenue from the ½ cent sales tax can fund infrastructure critical to public safety & crime control to include:



- A proposed police and court facility
- Recruitment and training of police officers



- Equipment, technology, vehicle replacement



- Crime prevention and partner programs

How Is the City's General Fund Affected?

Creation of the CCPD would allow for monetary relief to the City's General Fund with savings estimated at \$1 million. Once realized, the General Fund can reallocate resources to the needs of other City departments to include fire, streets, parks and recreation and other quality of life projects.

What is on the Ballot?

BALLOT PROPOSITION D is to consider dissolving the Type B Development Corporation Sales Tax (contingent upon approval of Proposition E creating a Crime Control and Prevention District).

BALLOT PROPOSITION E is to consider creating a Crime Control and Prevention District Sales Tax (contingent upon approval of Proposition D dissolving the Type B Development Corporation).

Specific Language: Ballot Proposition D

City of Roanoke - Roanoke Community and Economic Development Corporation
Proposition D - *"The termination of the Roanoke Community and Economic Development Corporation, a Type B economic development corporation and local sales and use tax at a rate of one-half of one percent, contingent on the eligible voters of the proposed City of Roanoke Crime Control and Prevention District, which comprises the City of Roanoke, Texas, approving a ballot proposition authorizing the creation of the City of Roanoke Crime Control and Prevention District dedicated to crime reduction programs and the adoption of a proposed local sales and use tax at a rate of one-half of one percent."*

Specific Language: Ballot Proposition E

City of Roanoke Crime Control and Prevention District
Proposition E - *"The creation of the City of Roanoke Crime Control and Prevention District dedicated to crime reduction programs and the adoption of a proposed local sales and use tax at a rate of one half of one percent, contingent upon the eligible voters of the City of Roanoke, Texas, approving a ballot proposition to repeal the Type B economic development sales tax, at the rate of one-half of one percent, authorized by Chapter 505 of the Texas Local Government Code."*

ELECTION INFORMATION

- 4/25/22 – FIRST DAY OF EARLY VOTING
- 5/03/22 – LAST DAY OF EARLY VOTING
- 5/07/22 – ELECTION DAY

Additional Details and Polling Locations

Denton County Election Administration

Phone: 940-349-3200 (Metro)

Denton Co. Elections Website <https://www.votedenton.gov/>

Tarrant County Automated Voter Help Line **817-831-8683**

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HOW DOES It Work?

½ CENT SALES TAX
FROM TYPE B
DEVELOPMENT
CORPORATION



**DISSOLVED &
REPLACED BY**

PROPOSED CCPD
½ CENT SALES TAX



POTENTIAL BALLOT OUTCOMES

☒ YES ☒ YES

If **YES** Proposition D & **YES** Proposition E, Type B Development Corporation will be **DISSOLVED AND REPLACED WITH A CCPD.**

☒ YES ☒ NO

A **NO** vote on either Proposition D or E results in Type B Economic Development Corporation **REMAINING IN EFFECT AND A CCPD WOULD NOT BE CREATED.**



Ballot by Mail

If you are physically unable to travel to a voting location to cast your vote either on Election Day or during early voting, you may apply for a ballot by mail with your county of residence: Denton or Tarrant County.

Voting Day Essentials

- Call ahead to make sure you are registered
- Confirm your voting location
- Have your photo ID readily available

CITY OF ROANOKE, TEXAS

RESOLUTION NO. 2022-105R

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE ROANOKE ECONOMIC AND INDUSTRIAL DEVELOPMENT CORPORATION, A TYPE A ECONOMIC DEVELOPMENT CORPORATION AND A TEXAS NON-PROFIT CORPORATION, AUTHORIZING AND APPROVING THE ASSUMPTION OF THE PREVIOUS OBLIGATIONS AUTHORIZED AND APPROVED BY THE ROANOKE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION, A TYPE B ECONOMIC DEVELOPMENT CORPORATION AND A TEXAS NON-PROFIT CORPORATION, CONTINGENT UPON THE ELIGIBLE VOTERS OF THE CITY OF ROANOKE, TEXAS, APPROVING BALLOT PROPOSITIONS ON SATURDAY, MAY 7, 2022, WHICH RESULTS IN THE TERMINATION OF THE ROANOKE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING FOR AN IMMEDIATE EFFECTIVE DATE.

WHEREAS, the Roanoke Economic and Industrial Development Corporation (hereinafter referred to as the “EDC”) is a Type A economic development corporation, created pursuant to Chapter 504 of the Texas Local Government Code, as amended; and

WHEREAS, the Roanoke Community and Economic Development Corporation (hereinafter referred to as the “CDC”) is a Type B economic development corporation, created pursuant to Chapter 505 of the Texas Local Government Code, as amended; and

WHEREAS, on Saturday, May 7, 2022, the eligible voters of the City of Roanoke, Texas, will consider a ballot proposition to terminate and dissolve the CDC; and

WHEREAS, on Saturday, May 7, 2022, the eligible voters of the City of Roanoke, Texas, will also consider a ballot proposition to adopt a City of Roanoke Crime Control and Prevention District tax; and

WHEREAS, the dissolution and termination of the CDC is contingent upon voter approval of the ballot proposition authorizing the creation of the City of Roanoke Crime Control and Prevention District tax, and a ballot proposition authorizing the termination of the CDC; and

WHEREAS, Section 504.171 of the Texas Local Government Code provides that a Type A corporation created by a city with a population of 7,500 or less that has also created a Type B corporation may undertake any project that a Type B corporation may undertake pursuant to Chapter 505 of the Texas Local Government Code; and

WHEREAS, the 2010 U.S. census figures indicated the City of Roanoke, Texas (hereinafter referred to as the “City”) had a population of 5,962 residents; and

WHEREAS, on August 9, 2011, pursuant to the authority contained in Section 504.171 of the Texas Local Government Code, the City approved Ordinance No. 2011-115, authorizing the EDC to undertake any project that a Type B corporation may undertake pursuant to Chapter 505 of the Texas Local Government Code; and

WHEREAS, Section 501.101 of the Texas Local Government Code, in pertinent part, defines the term “project” to mean “land, buildings, equipment, facilities, expenditures, targeted infrastructure, and improvements that are: (1) for the creation or retention of primary jobs; and (2) found by the board of directors to be required or suitable for the development, retention, or expansion of: (A) manufacturing and industrial facilities; (B) research and development facilities; (C) military facilities, including closed or realigned military bases; . . . (F) recycling facilities; . . . (I) distribution centers; (J) small warehouse facilities capable of serving as decentralized storage and distribution centers; (K) primary job training facilities for use by institutions of higher education; or (L) regional or national corporate headquarters facilities”; and

WHEREAS, Section 501.103 of the Texas Local Government Code, in pertinent part, defines the term “project” to mean “expenditures that are found by the board of directors to be required or suitable for infrastructure necessary to promote or develop new or expanded business enterprises, limited to: (1) streets and roads, rail spurs, water and sewer utilities, electric utilities, or gas utilities, drainage, site improvements, and related improvements; (2) telecommunications and Internet improvements . . .”; and

WHEREAS, Section 505.152 of the Texas Local Government Code, in pertinent part, defines the term “project” to mean “land, buildings, equipment, facilities, and improvements found by the board of directors to be required or suitable for use for professional and amateur sports, including children’s sports, athletic, entertainment, tourist, convention, and public park purposes and events, including stadiums, ball parks, auditoriums, amphitheaters, concert halls, parks and park facilities, open space improvements, museums, exhibition facilities, and related store, restaurant, concession, and automobile parking facilities, related area transportation facilities, and related roads, streets, and water and sewer facilities, and other related improvements that enhance any of the items described by this section”; and

WHEREAS, Section 505.158 of the Texas Local Government Code provides that “[f]or a Type B corporation authorized to be created by a municipality with a population of 20,000 or less, ‘project’ also includes the land, buildings, equipment, facilities, expenditures, targeted infrastructure, and improvements found by the corporation’s board of directors to promote new or expanded business development.” Further, the statute provides that “[a] Type B corporation may not undertake a project authorized by this section that requires an expenditure of more than \$10,000 until the governing body of the corporation’s authorizing municipality adopts a resolution authorizing the project after giving the resolution at least two separate readings”; and

WHEREAS, on or about February 8, 2021, the City, the EDC, and the CDC approved a Chapter 380 Economic Development Program Agreement and Performance Agreement with Mr. Jo Spirits + Coffee, LLC, a Texas limited liability company (hereinafter referred to as the “Mr. Jo Spirits Chapter 380 and Performance Agreement”); and

WHEREAS, the authority to fund the Mr. Jo Spirits Chapter 380 and Performance Agreement was pursuant to Sections 501.103, 504.171, 505.152, and 505.158 of the Texas Local Government Code, and Chapter 380 of the Texas Local Government Code; and

WHEREAS, on or about July 8, 2021, the City, the EDC, and the CDC approved a Chapter 380 Economic Development Program Agreement and Performance Agreement with W.W. Grainger, Inc., an Illinois corporation (hereinafter referred to as the “Grainger Chapter 380 and Performance Agreement”); and

WHEREAS, the authority to fund the Grainger Chapter 380 and Performance Agreement was pursuant to Sections 501.101, 501.103, and 504.171 of the Texas Local Government Code, and Chapter 380 of the Texas Local Government Code; and

WHEREAS, on or about December 22, 2016, the City, the EDC, and the CDC approved a Chapter 380 Economic Development Program Agreement and Performance Agreement with Integrity Retirement Group, LLC, a Texas limited liability company (hereinafter referred to as the "Integrity Retirement Chapter 380 and Performance Agreement") and

WHEREAS, the authority to fund the Integrity Retirement Chapter 380 and Performance Agreement was pursuant to Sections 501.103, 504.171, 505.152, and 505.158 of the Texas Local Government Code, and Chapter 380 of the Texas Local Government Code; and

WHEREAS, on or about July 8, 2021, the City, the EDC, and the CDC approved a Fourth Amendment to the Integrity Retirement Chapter 380 and Performance Agreement (hereinafter referred to as the "Fourth Amendment to Integrity Retirement Chapter 380 and Performance Agreement"); and

WHEREAS, on or about May 14, 2018, the CDC approved Resolution No. 2018-109R approving a Project Payment Agreement (hereinafter referred to as the "Project Payment Agreement") to undertake projects to (1) construct and equip a City Hall Plaza including landscaping, fountains, lighting, parking and signage related to the City Hall Plaza, and (2) acquiring half of the spaces in a structured parking garage pursuant to a 99-year lease agreement, authorized by Section 505.152 of the Texas Local Government Code; and

WHEREAS, in the event the vote of the eligible voters of the City of Roanoke, Texas, results in the termination of the CDC, the Board of Directors of the EDC do hereby approve and authorize the EDC to assume the obligations of the CDC consistent with Chapters 501, 504, and 505 of the Texas Local Government Code, as amended.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE ROANOKE ECONOMIC AND INDUSTRIAL DEVELOPMENT CORPORATION, THAT:

Section 1. FINDINGS INCORPORATED

That the foregoing recitals are hereby found to be true and correct findings of the Board of Directors of the EDC, and are fully incorporated into the body of this Resolution.

Section 2. AUTHORIZING THE EDC TO UNDERTAKE AND FUND THE OBLIGATIONS OF THE CDC

That contingent upon the eligible voters of the City of Roanoke, Texas, on Saturday, May 7, 2022, approving ballot propositions whereby the CDC is terminated, the Board of Directors of the EDC, does hereby authorize the EDC to undertake and fund the following obligations of the CDC:

- (1) The CDC's obligations contained in the Mr. Jo Spirits Chapter 380 and Performance Agreement, as amended, pursuant to Sections 501.103, 504.171, 505.152, 505.158 of the Texas Local Government Code;
- (2) The CDC's obligations contained in the Grainger Chapter 380 and Performance

Agreement, as amended, pursuant to Sections 501.101, 501.103, and 504.171 of the Texas Local Government Code;

- (3) The CDC's obligations contained in the Fourth Amendment to Integrity Retirement Chapter 380 and Performance Agreement pursuant to Sections 501.103, 504.171, 505.152, and 505.158 of the Texas Local Government Code;
- (4) The CDC's obligations contained in the Project Payment Agreement pursuant to Section 505.152 of the Texas Local Government Code; and
- (5) Any and all other CDC obligations which the EDC is authorized to fund pursuant to Chapters 501, 504, and 505 of the Texas Local Government Code, as amended.

Section 3. AUTHORIZING THE PRESIDENT, CITY MANAGER, AND CITY STAFF TO TAKE ALL NECESSARY ACTIONS

That the Board of Directors of the EDC do hereby authorize the President, City Manager, and City staff to take any and all actions necessary to give effect to this Resolution.

Section 4. CONTINUATION OF CDC IN THE EVENT CDC IS NOT TERMINATED.

In the event the eligible voters of the City of Roanoke, Texas, on Saturday, May 7, 2022, do not approve ballot propositions which result in the CDC being terminated, the Mr. Jo Spirits Chapter 380 and Performance Agreement, the Grainger Chapter 380 and Performance Agreement, the Fourth Amendment to Integrity Retirement Chapter 380 and Performance Agreement, the Project Payment Agreement, and any and all other obligations of the CDC shall remain the obligation of the CDC.

Section 5. SEVERABILITY CLAUSE

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this Resolution are severable, and if any phrase, clause, sentence, paragraph or section of this Resolution shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this Resolution, since the same would have been enacted by the City Council without the incorporation of this Resolution of any such unconstitutional phrase, clause, sentence, paragraph or section.

Section 6. EFFECTIVE DATE

This Resolution shall become effective immediately upon its passage.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Roanoke, Texas, on this the 7th day of April, 2022.

APPROVED:

David Thompson, President

ATTEST:

April S. Hill, City Secretary



AGENDA ITEM

TO: REIDC Type A Board Members and RCEDC Type B Board Members

SUBJECT: Pending RCEDC Type B Projects

MEETING DATE: April 7, 2022

DEPARTMENT: City Manager

ITEM SUMMARY:

Discussion and recommendations regarding pending RCEDC Type B Projects.

INFORMATION:**STAFF RECOMMENDATION:****SPECIAL CONSIDERATION:****FINANCIAL CONSIDERATION:****ATTACHMENTS:**

None