

Sean Turner
John Thompson
Deborah Brundage



Krystle Joyner
Victor Molaschi
Werner Rindfleisch

**ROANOKE CRIME CONTROL AND PREVENTION DISTRICT
AGENDA
JUNE 13, 2022
7:00 PM**

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

A. CALL TO ORDER

B. PUBLIC INPUT

This item is available for citizens to address the Crime Control and Prevention District 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 Crime Control and Prevention District Temporary Board meeting held on May 17, 2022.

D. NEW BUSINESS

1. Consideration and action to nominate and elect a President to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.
2. Consideration and action to nominate and elect a Vice President to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.
3. Consideration and action to nominate and elect a Secretary to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.



**AGENDA FOR THE ROANOKE
CRIME CONTROL AND PREVENTION
DISTRICT**

**June 13, 2022
Page 2 of 3**

4. Public hearing on the proposed FY 2022-2023 Roanoke Crime Control and Prevention District Budget and Proposed projects for the 2022-2023 Fiscal Year.
5. Consideration and action on approval of Resolution No. 2022-110R establishing a Fiscal Year pursuant to Section 363.201 of the Texas Local Government Code and adopting an annual budget pursuant to Section 363.204 of the Texas Local Government Code.

The Crime Control and Prevention District 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 Friday, June 10, 2022, by 5:00 pm, in accordance with Chapter 551, Texas Government Code.

April S. Hill, City Secretary

*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 FOR THE ROANOKE
CRIME CONTROL AND PREVENTION
DISTRICT**

**June 13, 2022
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Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: 05/17/2022 - CCPD Minutes

MEETING DATE: June 13, 2022

DEPARTMENT: City Secretary

ITEM SUMMARY:

Consideration and action on approval of the minutes from the regular Crime Control and Prevention District Temporary Board meeting held on May 17, 2022.

INFORMATION:

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. CCPDMin 05-17-2022

Krystle Joyner
Victor Molaschi
Werner Rindfleisch



Angie Grimm, President

Jim Harper
Sean Turner
John Thompson

**ROANOKE CRIME CONTROL AND
PREVENTION DISTRICT MINUTES
MAY 17, 2022
7:00 P.M.
ROANOKE CITY HALL
500 S. OAK STREET
ROANOKE, TEXAS 76262**

Present: Presiding Officer John Thompson; Board Members: Krystle Joyner, Werner Rindfleisch, Jim Harper, and Sean Turner.

Dept. Staff: City Manager Scott Campbell, Assistant City Manager Cody Petree, Chief of Police Jeriahme Miller, City Secretary April S. Hill.

Present: President Angie Grimm and Board Member Victor Molaschi.

A. CALL TO ORDER

Meeting called to order at 7:02 p.m.

B. PUBLIC INPUT

No one wished to speak.

C. APPROVAL OF THE MINUTES

1. Motion made by Werner Rindfleisch second by Sean Turner to approve the minutes from the Crime Control and Prevention District Temporary Board held on February 15, 2022.
Motion carried unanimously.

D. NEW BUSINESS

1. Motion made by John Thompson second by Werner Rindfleisch to approve Order No. 2022-05-17-001 canvassing returns and declaring the results of a Special Election held on Saturday, May 7, 2022, for the purpose of considering the ballot proposition to adopt a sales and use tax for the proposed district at the rate of one-half of one percent dedicated to crime control and prevention programs; ordering the Crime Control and Prevention District created.



**MINUTES FOR THE REGULAR CRIME
CONTROL AND PREVENTION DISTRICT
MEETING**

**May 17, 2022
Page 2 of 2**

Motion carried unanimously.

E. ADJOURNMENT

Motion made by Sean Turner second by Werner Rindfleisch to adjourn the meeting
at 7:04 p.m.

Motion carried unanimously.

John Thompson, Presiding Officer

April S. Hill, City Secretary



Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: CCPD - President Appointment 2022

MEETING DATE: June 13, 2022

DEPARTMENT: City Secretary

ITEM SUMMARY:

Consideration and action to nominate and elect a President to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.

INFORMATION:

Local Government Code - Sec. 363.103. OFFICERS. (a) The board shall elect from among its members a president and vice president. The board shall appoint a secretary. The secretary need not be a director. The person who performs the duties of auditor for the political subdivision shall serve as treasurer for the district.(b) Each officer of the board serves for a term of one year.

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

None



Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: CCPD - Vice President Appointment 2022

MEETING DATE: June 13, 2022

DEPARTMENT: City Secretary

ITEM SUMMARY:

Consideration and action to nominate and elect a Vice President to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.

INFORMATION:

Local Government Code - Sec. 363.103. OFFICERS. (a) The board shall elect from among its members a president and vice president. The board shall appoint a secretary. The secretary need not be a director. The person who performs the duties of auditor for the political subdivision shall serve as treasurer for the district.(b) Each officer of the board serves for a term of one year.

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

None



Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: CCPD - Secretary Appointment 2022

MEETING DATE: June 13, 2022

DEPARTMENT: City Secretary

ITEM SUMMARY:

Consideration and action to nominate and elect a Secretary to the Crime Control and Prevention District Board of Directors, to serve for a term of one year.

INFORMATION:

Local Government Code - Sec. 363.103. OFFICERS. (a) The board shall elect from among its members a president and vice president. The board shall appoint a secretary. ***The secretary need not be a director.*** The person who performs the duties of auditor for the political subdivision shall serve as treasurer for the district.(b) Each officer of the board serves for a term of one year.

STAFF RECOMMENDATION:

In most instances, the City Secretary serves as the CCPD Secretary. As per Section 363.103 this position is not required to be held by a director. Staff recommends appointing the City Secretary.

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

None



Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: PH Notice - FY 2022-2023 CCPD Budget

MEETING DATE: June 13, 2022

DEPARTMENT: Finance

ITEM SUMMARY:

Public hearing on the proposed FY 2022-2023 Roanoke Crime Control and Prevention District Budget and Proposed projects for the 2022-2023 Fiscal Year.

INFORMATION:

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. PH - CCPD - FY 2022-2023 Budget
2. Publication - PH - CCPD - FY 2022-2023 Budget



City of Roanoke Notice of Public Hearing

CITY OF ROANOKE NOTICE OF PUBLIC HEARING

THE ROANOKE CRIME CONTROL AND PREVENTION DISTRICT (CCPD) WILL HOLD A PUBLIC HEARING ON MONDAY, JUNE 13, 2022, AT 7:00 P.M. IN THE CITY COUNCIL CHAMBERS – 2ND FLOOR OF ROANOKE CITY HALL AT 500 S. OAK STREET, ROANOKE, TEXAS. THE PURPOSE OF THIS PUBLIC HEARING WILL BE TO HEAR PUBLIC COMMENTS FOR CONSIDERATION OF THE PROPOSED CCPD BUDGET FOR FISCAL YEAR 2022-2023.

CERTIFICATION

I certify that the above notice was posted at City Hall, 500 South Oak Street, Roanoke, Texas, on Wednesday, June 1, 2022 by 5:00 p.m.



April S. Hill, City Secretary

*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

Legals

NOTICE TO BIDDERS

Sealed bids received by the City of Arlington at the Office of the Purchasing Manager, 101 S. Mesquite, Suite 800, Arlington, Texas, 76010 until 2:00 p.m. on the 16th of June 2022 for:

BID NUMBER: 22-0172

Annual Requirements Contract for Miscellaneous Concrete Supplies Official bid or proposal document(s) are available to any supplier registered on the City's Procurement Portal at <https://arlington-tx.ionwave.net/Login.aspx>, or by contacting the office of the Purchasing Manager, City Tower Business Office, 101 S. Mesquite Street, 8th Floor, Suite 800, P.O. Box 90231, Arlington, Texas 76004-3231. The City of Arlington reserves the right to reject any or all bids and waive any and all informalities.

s/s Jim Ross
Mayor
s/s Alex Busken
City Secretary
IPL0074510
May 25, Jun 1 2022

NOTICE TO BIDDERS

Sealed bids received by the City of Arlington at the Office of the Purchasing Manager, 101 S. Mesquite, Suite 800, Arlington, Texas, 76010 until 2:00 p.m. on the 16th of June 2022 for:

RFQ NUMBER: 22-0166

Request for Qualifications for Construction Manager-at-Risk Services for City Tower Structural and Mechanical Systems Modifications Pre-Proposal Meeting: Thursday, June 2, 2022, at 10am
Location: Parks Board Room 717 W. Main St Arlington, TX 76013
Official bid or proposal document(s) are available to any supplier registered on the City's Procurement Portal at <https://arlington-tx.ionwave.net/Login.aspx>, or by contacting the office

CITY OF ROANOKE

NOTICE OF PUBLIC HEARING
THE ROANOKE CRIME CONTROL AND PREVENTION DISTRICT (CCPD) WILL HOLD A PUBLIC HEARING ON MONDAY, JUNE 13, 2022, AT 7:00 P.M. IN THE CITY COUNCIL CHAMBERS - 2ND FLOOR OF ROANOKE CITY HALL AT 500 S. OAK STREET, ROANOKE, TEXAS. THE PURPOSE OF THIS PUBLIC HEARING WILL BE TO HEAR PUBLIC COMMENTS FOR CONSIDERATION OF THE PROPOSED CCPD BUDGET FOR FISCAL YEAR 2022-2023.
IPL0075138
Jun 1 2022

NOTICE TO BIDDERS

Beginning Tuesday, June 21, 2022, at 10:00 a.m., bids will be received by Rene Bates Auctioneers, for the City of Arlington at www.renebates.com until 12:00 p.m. on Tuesday, June 28, 2022, for:

MISCELLANEOUS INTERNET AUCTION

FOR THE CITY OF ARLINGTON
Furniture, tables, chairs, miscellaneous office supplies, file cabinets, stove, toys, desks, and other various items.

Condition of items distressed, disassembled or unknown
Condition of all items: As Is/Where Is
A detailed listing of items is available by visiting www.renebates.com. For additional information regarding this auction, contact Cecilia Ventura, Purchasing Buyer, at Cecilia.Baez@arlingtontx.gov. The City of Arlington reserves the right to reject any or all bids and waive any and all informalities.
s/s Jeff Williams
Mayor
s/s Alex Busken
City Secretary
IPL0074732
Jun 1 2022

CITY OF EULESS

NOTICE OF PUBLIC HEARING
EULESS CRIME CONTROL AND PREVENTION DISTRICT BOARD
A public hearing will be held by the Euleless Crime Control and Prevention District Board on Thursday, June 16, 2022, at 5:00 p.m. in the Conference Room in City Hall, Euleless Municipal Complex, 201 North Ector Drive, Euleless, Texas. The purpose of the public hearing will be to receive public comments for consideration of the Proposed Euleless Crime Control and Prevention District annual budget for Fiscal Year 2022-2023.
IPL0075224
Jun 1 2022

City of Burleson

Public Hearings will be on Tuesday, June 14, 2022 at 6:30 P.M. (Planning & Zoning Commission) and Tuesday, July 5, 2022 (City Council) in the Council Chambers, located at 141 W Renfro Street for the following cases:
• 2500 SW Hulen St (TOD Mixed-Use) (Case 22-058): Hold a public hearing and consider a zoning change request from "PD" Planned Development district, to "PD" Planned Development district, to allow for commercial and multifamily residential development on 35.20 acres.
• 3936 S Burleson (Case 22-043): Hold a public hearing and consider a zoning change request from "A", Agricultural, to "I" Industrial with a specific use permit for a Contractor office with storage yard, within the IH-35 overlay. For additional information, contact Planning at 817-426-9611 (www.burlesontx.com).
IPL0075137
Jun 1 2022

Texas Commission on Environmental Quality

NOTICE OF APPLICATION AND PRELIMINARY DECISION FOR SMALL MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) REVISED RENEWAL
General Permit Authorization No. TXR040052

APPLICATION AND PRELIMINARY DECISION. Tarrant County, 100 East Weatherford Street, Room 401, Fort Worth, Texas 76196, has applied to the Texas Commission on Environmental Quality (TCEQ) under Texas Pollutant Discharge Elimination System (TPDES) Small MS4 General Permit No. TXR040000 for a renewal of authorization number TXR040052 to discharge stormwater to surface water in the state from the Tarrant County MS4. The notice of intent (NOI) and stormwater management program (SWMP) were received by the TCEQ on July 15, 2019.

The MS4 is located in that portion of unincorporated Tarrant County within the Dallas-Fort Worth-Arlington Urbanized Area in Tarrant County, Texas. The discharge from the MS4 will eventually reach West Fork Trinity River Below Lake Worth in Segment No. 0806 of the Trinity River Basin.

A copy of the NOI, stormwater management program (SWMP), general permit, and general permit fact sheet are available for viewing and copying at Tarrant County Public Health, 1101 South Main Street, Suite 2300, Fort Worth, Texas 76104. The SWMP can also be viewed online at Tarrant County's website at <https://www.tarrantcounty.com/en/transportation/environmental/ms4-storm-water-permit.html>. Substantial changes to the MS4's SWMP during the permit term will be posted on the same website.

Animals

Cats

Kittens—Mixed breed. 8 wks old. Free to approved homes. Call or text 682-551-0145

Dogs

Australian Sherherd puppies
10 weeks. Black and red tris. 500-700. text 817-583-5949

Boxer Puppies Six weeks old. 2 Males 4 Females. Weaned. Handfed. Located in Arlington. \$750. 682-615-5959.



F1 Bernedoodles - N. Ft Worth
UTD vax, m'chipped w/health guar.
Parents: AKC reg, Embark/OFA cert.
940-648-0888/KingSwissAcres.com



AKC standard phantom poodles
Phantom poodles from health tested parents. Boys and girls available. Price depends breeding rights. 903-814-1745

We Pay More For Your Property!!!

Sell Your Property for more. We pay more for your house/land. We pay All Closing Costs. Fast Closing. Any condition-Any situation. Ugly or Not! Tired landlords, let's talk. Español 100% www.babylonhouses.com
(214) 728-5602

Employment

Employment

HouseKeeper

Mature couple west FW, no children or pets seeks long term experienced housekeeper. NS, clean background, drug test, has references, transportation, for cleaning, laundry, flower care, 10-3 M-F \$400 wk, 817-994-0999,lv msg.

Service Directory

Home & Business Improvement

FENCING AUTO GATES. PLATINUM PERFORMANCE FENCE!
Fin Avl 0% int Free Est 817-879-3181

Fence, Deck Repair, Staining, Light, Exterior Handyman Semi-Retired
817-808-0372

Painting PaintingInt/Ext, drywall rep, crpnty. Free est 817-602-5134
25yrs exp

Exterior/Interior House Painting
Roofing Leaks and Repairs and Handyman work. Call 817-744-0629.

Interior/Exterior Painting

Tape/Bed/Texture. Drywall repairs. Free Estimates. 45 Years of Experience. (817) 825-1011



Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: RES NO 2022-110R - Adopting CCPD Budget

MEETING DATE: June 13, 2022

DEPARTMENT: Finance

ITEM SUMMARY:

Consideration and action on approval of Resolution No. 2022-110R establishing a Fiscal Year pursuant to Section 363.201 of the Texas Local Government Code and adopting an annual budget pursuant to Section 363.204 of the Texas Local Government Code.

INFORMATION:

The attached CCPD budget consists of personnel, transfers to the vehicle and computer replacement funds, debt service, and capital items. The debt service included in year 1 will be the design costs associated with the new Roanoke Police Department and Courts building. Year 2 of debt service will include debt for the entire project, including the Roanoke Police and Courts building and reimbursement for the land. The last section of the budget consists of capital items requested by the police department, a justification sheet is included for each item requested.

STAFF RECOMMENDATION:

Staff recommends approval.

SPECIAL CONSIDERATION:

N/A

FINANCIAL CONSIDERATION:

N/A

ATTACHMENTS:



Crime Control & Prevention District **AGENDA ITEM**

1. RES NO 2022-110R Roanoke Crime Control - Reso - Approving Annual Budget - jlm draft - 060922
2. CCPD Proposed Budget Plan 2022-23
3. Justification for Capital Items
4. ROANOKE REGIONAL Jail FY 22-23 ESTIMATE.docx

RESOLUTION NO. 2022-110R

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE CITY OF ROANOKE CRIME CONTROL AND PREVENTION DISTRICT ESTABLISHING A FISCAL YEAR PURSUANT TO SECTION 363.201 OF THE TEXAS LOCAL GOVERNMENT CODE AND ADOPTING AN ANNUAL BUDGET PURSUANT TO SECTION 363.204 OF THE TEXAS LOCAL GOVERNMENT CODE; AND PROVIDING FOR AN IMMEDIATE EFFECTIVE DATE.

WHEREAS, section 363.201(a) of the Texas Local Government Code provides the authority for the Board of Directors of the City of Roanoke Crime Control and Prevention District to establish the fiscal year for the district; and

WHEREAS, section 363.204 of the Texas Local Government Code provides the authority for the Board of Directors of the City of Roanoke Crime Control and Prevention District to adopt an annual budget; and

WHEREAS, the Board of Directors of the City of Roanoke Crime Control and Prevention District conducted a public hearing prior to the adoption of annual budget, a copy of which is attached hereto as **Exhibit A**, and is incorporated herein for all purposes.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE CITY OF ROANOKE CRIME CONTROL AND PREVENTION DISTRICT, AS FOLLOWS:

Section 1. That the foregoing recitals are hereby found to be true and correct findings of the Board of Directors of the City of Roanoke Crime Control and Prevention District, and are fully incorporated into the body of this Resolution.

Section 2. That Board of Directors of the City of Roanoke Crime Control and Prevention District, pursuant to Section 363.201(a) of the Texas Local Government Code, does hereby establish the fiscal year for the District. The fiscal year shall commence on the first day of October and end on the last day of September on the next succeeding year.

Section 3. That Board of Directors of the City of Roanoke Crime Control and Prevention District, pursuant to Section 363.204 of the Texas Local Government Code, does hereby approve and adopt the annual budget, attached hereto as **Exhibit A**, and is incorporated herein for all purposes.

Section 4. This Resolution shall become effective from and after its passage.

DULY RESOLVED by the Board of Directors of the City of Roanoke Crime Control and Prevention District, on this the 13th of June, 2022.

APPROVED:

Presiding Officer

ATTEST:

Secretary

Exhibit A

[Annual Budget]

**ROANOKE CRIME CONTROL
AND PREVENTION DISTRICT
PROPOSED BUDGET PLAN**

	Proposed Budget Plan Year 1	Proposed Budget Plan Year 2
RCCPD Beginning Fund Balance	-	2,162,986
REVENUES:		
General Sales Tax	5,500,000	5,800,000
Interest Income	1,000	1,030
TOTAL REVENUE	5,501,000	5,801,030
EXPENDITURES:		
<u>PERSONNEL SERVICES</u>		
Salaries	1,700,000	1,768,000
Certification Pay	18,000	18,720
Longevity Pay	21,000	21,840
Benefits (TMRS, Insurance, FICA, WC, Medicare)	640,000	665,600
Personnel Services Subtotal	2,379,000	2,474,160
<u>TRANSFER TO REPLACEMENT FUNDS</u>		
Vehicle Replacement Transfer	240,000	249,600
Computer Replacement Transfer	21,000	21,840
Replacement Subtotal	261,000	271,440
<u>DEBT SERVICES</u>		
Debt Service - Design of Police And Courts Facility	450,000	3,000,000
Debt Service Subtotal	450,000	3,000,000
<u>Capital Items</u>		
Ballistic Vests for Officers	10,000	-
Ballistic Vests and headsets for SWAT Officers	9,789	
Firearm Replacement (Duty, Back-up & Rifle)	40,600	
Data Pilot - Software	5,280	1,295
UAS	11,610	
Covert Track	6,050	2,160
Input Ace - Software	3,495	995
Clear - Software	7,108	7,108
Keller Jail Contract	145,682	
Backpack Entry Kit for Patrol - Breaching Tools	8,400	
Capital Items Subtotal	248,014	11,558
TOTAL EXPENDITURES	3,338,014	5,757,158
Projected Ending Fund Balance	2,162,986	2,206,858
 Recommended Reserve Level	 \$ 904,274	 \$ 953,594
	2,162,986	43,872

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: Police

TITLE OF ITEM/PROGRAM

SWAT Replacement Vests and Headsets

BRIEF DESCRIPTION

Replace expiring vests and rifle plates for SWAT operators assigned to the regional SWAT Team. Replace old and failing headsets.

JUSTIFICATION

The current SWAT vests are due to expire at the end of 2022 according to the manufacturers recommendation regarding age and exposure to the elements. The vests are essential equipment for officers conducting high risk operations. The current Headsets are beginning to fail from wear and tear. The sets are needed for ear protection and is also how officers communicate during operations.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
WEARING APPAREL	010-670-204	7,269	Four SWAT rated ballistic vests with rifle plates.
			Quote reflects Buy Board Contract 603-20
	010-670-206	2,520	2 - Peltor ear protection/ headsets for SWAT officers.
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 9,789	

FUND: CCPD
DEPARTMENT: Police

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: Police

TITLE OF ITEM/PROGRAM	Firearm Replacement/ Upgrade
BRIEF DESCRIPTION	Replace older current patrol pistols, back up pistols, holsters and lights. Upgrade to new pistols, holster, lights and add optics. Increase patrol rifle count by four.
JUSTIFICATION	Current pistols have several thousand rounds through them making malfunction through natural wear and tear more common. Replacing them ensures function and allows the department to purchase pistols with optics. The addition of optics significantly increases the accuracy of the shooter. The Pistols have to be made to fit the new optics making this an opportunity to purchase duty pistols in 9mm that accommodate optics. The change from 40 caliber to 9 mm ammunition increasing round capacity. Four new rifles equip officers who do not currently have a patrol rifle assigned to them.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
TRAINING	010-670-407	600	Red Dot Instructor School / Train officers to use new RED Dot sights.
SMALL TOOLS AND SUPPLIES	010-670-206	60,000	35 - Glock 19 duty pistols w/ optics, 35 back up pistols, 35 duty holsters
			35 - Glock 43X MOS back up pistol
			35 - Safariland Duty Holsters
			4 - Daniel Defense AR-15
		(20,000)	Vendor Trade in of current duty and back up weapons
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
TOTAL		\$ 40,600	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: Police

TITLE OF ITEM/PROGRAM

CLEAR for CID and Patrol

BRIEF DESCRIPTION

Public Records Software used to quickly and easily locate a subject's most recent address, phone information, and assets.

JUSTIFICATION

Clear would replace TLO, a similar software currently utilized by the department to help locate information regarding subjects. Information such as a most recent address, phone number, registered vehicle, family members, associates, and mug shots. TLO's data is outdated, and we often have to contact Southlake and Colleyville PD to provide us with up-to-date information on subjects. We currently pay \$3500 for TLO, and we would recover the cost of TLO to gain the added benefits of Clear.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SOFTWARE	010-670-314	\$10,608.00	Annually
		(3,500)	TLO recoup
Building and Structural Maint.			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 7,108	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: Police

TITLE OF ITEM/PROGRAM	Unmanned Aircraft System (UAS)- Traffic
BRIEF DESCRIPTION	Unmanned Aircraft for reconstructing fatality accident scenes or scenes where criminal charges will be filed. The UAS will also be used for emergency situations such as search and rescue calls for service.
JUSTIFICATION	The UAS is compatible with current software that allows for the mapping and reconstruction of major accident scenes. The UAS captures data quicker than the current on ground method that requires set up. Using a UAS for reconstruction captures a true overview of the scene and accomplishes the reconstruction in less time. Less time means shorter road closures and removes officers from dangers present while working in roadways at various hours of the day or night. The UAS can be used to make visual assessment of high risk calls like person with a gun or robbery in progress. The UAS provides the officers the ability to search dense or confined areas from the air rather than placing themselves in an ambush situation with little to no room to defend themselves. The UAS would also be deployed for missing or endangered persons.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
TRAINING	010-670-407	2,410	TXPS ROBOT CONFERENCE for 3 PILOTS. REG \$750, HOTEL \$1,000 and PER DIEM \$660
MAINTENANCE AND REPLACEMENT			
SMALL TOOLS AND SUPPLIES	010-670-206	9,200	Autel EVO II Dual 640T Enterprise Bundle
TOTAL		\$ 11,610	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: Police

TITLE OF ITEM/PROGRAM

Input Ace - Criminal Investigations Division

BRIEF DESCRIPTION

Video and photo enhancement analysis software.

JUSTIFICATION

Video surveillance comes in various degrees of quality. Input Ace is a video enhancement software that Detectives can use to enhance video playback. Use of Force Investigators will use the software to better evaluate issues relating to motion, timing, and the perception of force in video evidence. Currently, we outsource our video enhancement to DFW Airport PD and Southlake PD. By having Input Ace we will not have to rely on other agencies which will increase the efficiency of detectives.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
Building and Structural Maint.			
MISCELLANEOUS SERVICES			
SOFTWARE	010-670-314	\$9,495.00	
			\$995 annually maintenance fee
CAPITAL OUTLAY			
TOTAL		\$ 9,495	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: Police

TITLE OF ITEM/PROGRAM

Data pilot- CID software

BRIEF DESCRIPTION

Cellphone extraction software. Once a warrant is obtained for a phone/computer, this software will extract the data as described in the warrant.

JUSTIFICATION

As crimes continue to become more electronic involved the demand for an extraction software is a necessity. There are only a few agencies around that will allow us to use theirs however its for a fee and could take months to process. Some of them will not accept your device if it wasn't involved in a serious felony due to the backlog. Previously Denton County provided this service but they no longer have the ability due to personnel issues.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SOFTWARE	010-670-314	5,280	
			Supplemental - \$1295 annual maintenance
Building and Structural Maint.			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 5,280	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: Police

TITLE OF ITEM/PROGRAM

Covert Track - Criminal Investigations/Patrol

BRIEF DESCRIPTION

Covert Track manufactures portable GPS devices/software that can be placed covertly to monitor and track something of value.

JUSTIFICATION

As we have waves of crimes such as burglary of motor vehicles, these devices are the most common tool used among surrounding agencies. Detectives will use the devices following a search warrant to track suspect vehicles and track commonly stolen items placed strategically in neighborhoods and parking lots to identify suspects. Currently, we borrow the devices from other agencies such as Flower Mound and Colleyville PD. However, they are seldom available because they are always in use.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SOFTWARE	010-670-314	6050.00	
			Annual maintenance \$2160
Building and Structural Maint.			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 6,050	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: Police

TITLE OF ITEM/PROGRAM

Blackhawk Backpack Entry Kit for Patrol/School Resource Officers

BRIEF DESCRIPTION

Active shooter breaching tools for patrol/SRO units.

JUSTIFICATION

Each patrol/SRO vehicle will be equipped with breaching tools ensuring officers have the ability to open/breach locked/barricaded doors.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
Small Tools	010-670-204	8400.00	12 Packs @ \$700 each.
Building and Structural Maint.			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 8,400	

**FISCAL YEAR 2022/2023
COMBINED JAIL BUDGETS AND
GENERAL AND ADMINISTRATIVE CHARGES
FOR SERVICES TO THE CITY OF ROANOKE.
ESTIMATE**

OPERATING BUDGET FOR JAIL SERVICES FISCAL YEAR 2022/2023

Includes nine (9) full-time employee equivalents (FTEs) ,(8) detention officers,
and one (1) detention facility supervisor; operations, capital , and
maintenance costs. \$ 716,669

Annual Service Level at 15.11% cost share. \$ 125,766
(October 1, 2022 - September 30, 2023)

GENERAL AND ADMINISTRATIVE CHARGES (1) \$ 12,617

Includes services of Police Administration,
Human Resources, Information Services.

***Regional Holding Facility Magistrate \$ 7,300

TOTAL ANNUAL COST FOR FISCAL YEAR 2022/2023 \$ 145,682
=====

- (1) PERCENT (%) OF RESPECTIVE ANNUAL
OPERATING BUDGET USED:
- | | |
|-----------------------|--------|
| Police Administration | .53. % |
| Human Resources | .40% |
| Information Services | .27% |