

Sean Turner
John Thompson
Deborah Brundage



Krystle Joyner
Victor Molaschi
Werner Rindfleisch

**ROANOKE CRIME CONTROL AND PREVENTION DISTRICT
AGENDA
JUNE 20, 2023
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 audio, 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 held on June 13, 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 20, 2023
Page 2 of 2**

4. Public hearing on the proposed FY 2023-2024 Roanoke Crime Control and Prevention District Budget and proposed projects for the 2023-2024 Fiscal Year.
5. Consideration and action on approval of the Roanoke Crime Control and Prevention District Budget for Fiscal Year 2023-2024.

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 Thursday, June 15, 2023, 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. **BRaille 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



Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: 06/13/2022 - CCPD Minutes

MEETING DATE: June 20, 2023

DEPARTMENT: City Secretary

ITEM SUMMARY:

Consideration and action on approval of the minutes from the regular Crime Control and Prevention District held on June 13, 2022.

INFORMATION:

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. CCPDMin 06-13-2022



Sean Turner, Board Director
John Thompson, Board Director
Deborah Brundage, Board Director

Angie Grimm, President

Krystle Joyner, Board Director
Victor Molaschi, Board Director
Werner Rindfleisch, Board Director

**ROANOKE CRIME CONTROL AND
PREVENTION DISTRICT MINUTES
JUNE 13, 2022
7:00 P.M.
ROANOKE CITY HALL
500 S. OAK STREET
ROANOKE, TEXAS 76262**

Present: Presiding Officer Angie Grimm; Board Directors: John Thompson, Deborah Brundage, Krystle Joyner, and Werner Rindfleisch.

Dept. Staff: Director of Fiscal and Administrative Services Vicki Rodriguez, Chief of Police Jeriahme Miller, City Secretary April S. Hill.

Absent: Board Directors: Sean Turner and Victor Molaschi.

A. CALL TO ORDER

Meeting called to order at 7:01 p.m.

B. PUBLIC INPUT

No one wished to speak.

C. APPROVAL OF THE MINUTES

1. Motion made by John Thompson second by Werner Rindfleisch to approve the minutes from the Crime Control and Prevention District Temporary Board held on May 17, 2022.
Motion carried unanimously.

D. NEW BUSINESS

1. Motion made by John Thompson second by Werner Rindfleisch to nominate and elect Angie Grimm as President of the Crime Control and Prevention District, to serve a term of one year.
Motion carried unanimously.
2. Motion made by Angie Grimm second by Werner Rindfleisch to nominate and elect John Thompson as Vice President of the Crime Control and Prevention District, to



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

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

serve a term of one year.
Motion carried unanimously.

3. Motion made by John Thompson second by Werner Rindfleisch to nominate and elect City Secretary April Hill as Secretary of the Crime Control and Prevention District, to serve a term of one year.
Motion carried unanimously.

Director of Fiscal and Administrative Services Vicki Rodriguez formally notified the Crime Control and Prevention District, per Texas Local Government Code Sec. 363.103. The person who performs the duties of auditor for the political subdivision shall serve as treasurer for the district. Therefore, she will be the treasurer for the Crime Control and Prevention District.

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.

Public hearing started at 7:05 p.m.

Director of Fiscal and Administrative Services Vicki Rodriguez gave an overview of the proposed Crime Control and Prevention District FY2022-2023.

Public hearing ended at 7:09 p.m.

5. Motion made by John Thompson second by Werner Rindfleisch to approve 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.
Motion carried unanimously.

E. ADJOURNMENT

Motion made by John Thompson second by Deborah Brundage to adjourn the meeting at 7:10 p.m.
Motion carried unanimously.

Angie Grimm, President

April S. Hill, City Secretary



Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: CCPD - President Appointment 2023

MEETING DATE: June 20, 2023

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 2023

MEETING DATE: June 20, 2023

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 2023

MEETING DATE: June 20, 2023

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 - CCPD FY2023-2024 Budget

MEETING DATE: June 20, 2023

DEPARTMENT: City Secretary

ITEM SUMMARY:

Public hearing on the proposed FY 2023-2024 Roanoke Crime Control and Prevention District Budget and proposed projects for the 2023-2024 Fiscal Year.

INFORMATION:

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. PH Notice - CCPD - FY 2023-2024 Budget
2. PH Notice - CCPD - FY 2023-2024 Budget - Publication



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 TUESDAY, JUNE 20, 2023, 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 2023-2024.

CERTIFICATION

I certify that the above notice was posted at City Hall, 500 South Oak Street, Roanoke, Texas, on Wednesday, June 7, 2023 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



MATTHEW STOCKMAN/TNS

Head coach Michael Malone of the Denver Nuggets argues with referee John Goble (10) during the fourth quarter against the Miami Heat in Game Two of the 2023 NBA Finals at Ball Arena on June 4, 2023, in Denver, Colorado.

COMMENTARY

In NBA Finals, Malone coaxing effort, Spoelstra creating solutions

BY IRA WINDERMAN
South Florida Sun-Sentinel

DENVER

Postgame media sessions during the NBA Finals are conducted in separate rooms for each of the teams. So it's not a case, as it used to be, of one coach picking up on the theme of the other as he waits in the wings.

Sunday night, in the wake of the Miami Heat's 111-108 victory at Ball Arena in Denver, the messages could not have been more divergent, speaking volumes of the mindset of the teams that are now tied 1-1 in this best-of-seven series than continued Wednesday at 8:30

the interview table for dramatic effect after losses, is as equally measured in defeat as in victory (including remarkably so in the wake of Derrick White's crushing winning putback for the Celtics with one-tenth of a second remaining in Game 6 of the East finals).

No, in his interview session Sunday, Spoelstra instead turned inward, to a degree blaming himself for a misstep in Thursday's Game 1 loss.

In that game, with the Heat riding the euphoria of their Game 7 victory in Boston three days earlier, Spoelstra sent out the same lineup that defeated the Celtics so emphatically.

Legals

Notice to Creditors, Estate of Gerald Lynn Dunsmore

Notice is hereby given that Letters Testamentary for the Est. of Gerald Lynn Dunsmore, Dec'd, were issued May 1, 2023, in Cause No. 2023-PR00887-2, Probate Court No. 2, Tarrant County, TX. All persons having claims against this estate are required to present them within the time and in the manner prescribed by law to: Ind. Exec., Est. of Gerald Lynn Dunsmore c/o Martin Lawyers, PLLC, 1020 Macon St., Ste. 18, Fort Worth, Texas 76102. IPL0126021 Jun 7 2023

Fulson Arlington Pad

Notice is hereby given that, acting under and pursuant to the Ordinances of the City of Arlington, Texas, on the 12th day of December 2022, TEP Barnett USA, LLC filed with the Inspector of the City of Arlington, an application for a Gas Well Permit to drill, complete and operate a well for gas upon property located at 5720 South Watson Road, Tarrant County, Arlington, Texas, more particularly shown on the map of record in Volume 388-86, Page 40, Plat records of Tarrant County, Texas or per Tax Tract Number A83-2B06B, Tarrant County, Texas. The City Council will conduct a public hearing on the request for said permit on the 13th day of June 2023 at 6:30 o'clock p.m. in the City Council Chambers located at 101 West Abram Street, Arlington, Texas. IPL0124615 May 29-Jun 2, 4-8 2023

NOTICE OF PUBLIC HEARING

WATAUGA CRIME CONTROL AND PREVENTION DISTRICT
CITY HALL COUNCIL CHAMBER
7105 WHITLEY ROAD, WATAUGA, TEXAS 76148
MONDAY, JUNE 19, 2023
5:30 P.M.

Notice is hereby given that the Watauga Crime Control and Prevention District (WCCPD) of the City of Watauga, Texas will hold a Public Hearing on the proposed budget for the Watauga Crime Control and Prevention District for the 2023-2024 Fiscal Year on Monday, June 19, 2023, during the WCCPD meeting which begins at 5:30 p.m. in the Council Chamber at City Hall, 7105 Whitley Road, Watauga, Texas, 76148.

Published on June 7, 2023 in the Fort Worth Star Telegram, Legal Notices Section.

I, Linda Proskey, City Secretary for the City of Watauga, Texas, hereby certify that this notice was posted on the official bulletin board at City Hall, 7105 Whitley Road, Watauga, Texas 76148, on June 7, 2023, before 6:00 p.m. in

Abandoned Vehicle

1st NOTICE Great Dane Trailer vin AA06293T500970 AR Plate 184009 stored at Milner Wrecker Service 6320 EDEN DR HALTOM CITY TX 76117. Storage rate \$36.80 per day, plus tax. Towed on 06/04/2023 Towing charges \$500.00 Notice fee \$300, plus tax. Call 817-589-1403. lot 155484 IPL0126043 Jun 7 2023

CITY OF ROANOKE CRIME CONTROL AND PREVENTION DISTRICT NOTICE OF PUBLIC HEARING

THE ROANOKE CRIME CONTROL AND PREVENTION DISTRICT (CCPD) WILL HOLD A PUBLIC HEARING ON TUESDAY, JUNE 20, 2023, 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 2023-2024. IPL0125253 Jun 7 2023

NOTICE OF PUBLIC HEARING

WATAUGA ECONOMIC DEVELOPMENT CORPORATION
CITY HALL COUNCIL CHAMBER
7105 WHITLEY ROAD, WATAUGA, TEXAS 76148
TUESDAY, JUNE 20, 2023
6:30 P.M.

Notice is hereby given that the Watauga Economic Development Corporation (WEDC) of the City of Watauga, Texas will hold a Public Hearing on the proposed budget for the Watauga Economic Development Corporation for the 2023-2024 Fiscal Year on Tuesday, June 20, 2023, during the WEDC meeting which begins at 6:30 p.m. in the Council Chamber at City Hall, 7105 Whitley Road, Watauga, Texas, 76148.

Published on June 7, 2023 in the Fort Worth Star Telegram, Legal Notices Section.

I, Linda Proskey, City Secretary for the City of Watauga, Texas, hereby certify that this notice was posted on the official bulletin board at City Hall, 7105 Whitley Road, Watauga, Texas 76148, on June 7, 2023, before 6:00 p.m.

/s/ Linda Proskey
Linda Proskey, City Secretary
IPL0124726
Jun 7 2023

NOTICE

The Dallas Fort Worth International Airport Board will receive Statement of Qualifications for the following items at

Classified

classifieds.star-telegram.com

FIND.
BUY.
SELL.

SELL
YOUR STUFF
FAST!

817.390.7400



Real Estate

5200 Preservation Avenue Colleyville

Luxurious single level living. Gated community. \$104,000 upgrades. Below market @ \$969,900. See in Zillow 8179882181

Employment

Employment

Air Power

Full Time
Engine Sales
Representative
Email:
careers@airpowerinc.com

Health Care Service Corporation

seeks Senior Developer (Richardson, TX) Responsible for developing, integrating, testing, and maintaining existing and new applications. REQs: This position requires a Bach deg, or form equiv, in Comp Sci or rel fld & 4 yrs of work exp in Info Tech. Applicants who are interested in this position should submit a complete resume in English to hrclapp@bcbsil.com Req. # R0009477.

Employment Wanted

Health Care Service Corporation

seeks Salesforce Enterprise Governance and Admin Lead (Richardson, TX) to Lead the SPSE Team in fulfilling its responsibilities for supporting Salesforce business and development Portfolios with guidance on both corporate governance compliance and Salesforce best practices. REQs: This position requires a Bach Deg, or form equiv, in Info Tech or rel fld, + 7 yrs of Info Tech exp or rel occ. Telecommuting permitted 2 days a week. Applicants who are interested in this position should submit a complete resume in English to hrclapp@bcbsil.com Req. # R0012644.

Service Directory

Cleaning & Janitorial

V.sanchez remodeling
roofing flooring concrete free estimate
2144622260 cc



Crime Control & Prevention District **AGENDA ITEM**

TO: CCPD Board of Directors

SUBJECT: CCPD FY 2023-2024 Budget

MEETING DATE: June 20, 2023

DEPARTMENT: Finance

ITEM SUMMARY:

Consideration and action on approval of the Roanoke Crime Control and Prevention District Budget for Fiscal Year 2023-2024.

INFORMATION:

The attached CCPD budget consists of personnel, transfers to the vehicle and computer replacement funds, debt service, and capital items. FY2024 includes debt payments on an additional \$30M proposed debt sale to begin the first stages of construction. The final debt sale is proposed for FY2025. 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:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. FY2024 CCPD Proposed Budget
2. ROANOKE REGIONAL Jail and ACO FY 23-24 ESTIMATE

CITY OF ROANOKE

CRIME CONTROL &
PREVENTION DISTRICT BUDGET

FISCAL YEAR

2023-2024



PRESENTED BY:

CODY PETREE, CITY MANAGER

VICKI RODRIQUEZ, CHIEF FINANCIAL OFFICER



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

	FY2022-23 Budget	FY2022-23 Estimated	FY2023-24 Proposed
RCCPD Beginning Fund Balance	-	-	2,653,349
REVENUES:			
General Sales Tax	5,500,000	5,857,752	6,092,062
Interest Income	1,000	500	1,000
TOTAL REVENUE	5,501,000	5,858,252	6,093,062
EXPENDITURES:			
<u>PERSONNEL SERVICES</u>			
Salaries	1,577,582	1,577,582	1,811,915
Overtime	115,000	115,000	115,000
Longevity Pay	13,115	13,115	8,870
Certification Pay	17,850	17,850	25,725
Benefits (TMRS, Insurance, FICA, WC, Medicare)	655,453	655,453	710,980
Personnel Services Subtotal	2,379,000	2,379,000	2,672,490
<u>SPECIAL SERVICES</u>			
Keller Jail Contract	145,682	203,374	245,925
Special Services Subtotal	145,682	203,374	245,925
<u>TRANSFER TO REPLACEMENT FUNDS</u>			
Vehicle Replacement Transfer	240,000	240,000	240,000
Computer Replacement Transfer	21,000	21,000	21,000
Replacement Subtotal	261,000	261,000	261,000
<u>DEBT SERVICES</u>			
Debt Service - Principal	450,000	125,000	698,246
Debt Service - Interest	-	134,197	1,308,905
Debt Service Subtotal	450,000	259,197	2,007,151
<u>CAPITAL ITEMS</u>			
Ballistic Vest for Officers	10,000	10,000	-
Ballistic Vest and Headsets for SWAT Officers	9,789	9,789	32,881
Firearm Replacements (Duty, Back-up, Rifles)	40,600	40,600	47,600
Backpack entry kit for Patrol - Breaching Tools	8,400	8,400	-
UAS - Drone	11,610	11,610	14,175
Data Pilot Software	5,280	5,280	-
Covert Track	6,050	6,050	-
Input Ace - Software	3,495	3,495	-
Clear - Software	7,108	7,108	-
Flock Safety	-	-	106,600
40mm Impact Munition Program	-	-	24,242
Simunition Training Equipment	-	-	9,000
Less Lethal Force Options(SWAT)	-	-	7,500
Motors Division Trailer	-	-	8,470
School Resource Officer Vehicles	-	-	102,478
Capital Items Subtotal	102,332	102,332	352,946
TOTAL EXPENDITURES	3,338,014	3,204,903	5,539,512
Projected Ending Fund Balance	2,162,986	2,653,349	3,206,899
Recommended Reserve Level	\$ 904,274	\$ 963,000	\$ 1,336,124

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM	Enhanced ballistic protection and communication headsets for SWAT
BRIEF DESCRIPTION	New ear headsets/hearing protection which doubles as communications for SWAT. Additional protective panels and body armor items which attached to previously purchased vests.
JUSTIFICATION	Additional supplemental armor panels are for added protection that SWAT officers and the threats they may experience. New hearing protection to replaced ageing items. Additional rifle rated plates to supplement patrol armor.

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			
WEARING APPAREL	010-670-605	2,351	Safariland HYPER X structured Upper Arm protection (SWAT)
		601	Safariland Hybrid Lower Abdomen (SWAT)
		929	Safariland HYPER X Groin Protector (SWAT)
		24,500	Rifle rated plates for all officers load bearing vests (\$681.60 each).
			These items purchased will be placed on a replacement schedule of 5 years
			due to expiration.
			These items were previously submitted as a known increase.
		4,500	Three (3) Liberator IV headset and push to talk system
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 32,881	

FUND: CCPD
DEPARTMENT: POLICE

FORM 5
FY2023-24

TITLE OF ITEM/PROGRAM

Firearm Replacement/ Upgrade (Rifles)

BRIEF DESCRIPTION

Older rifles need to be rotated out of service and replaced. Due to an increase in officer and in anticipation of adding more in the future we need to add additional rifle to ensure we are able to issue a rifle to each officer and have spares as needed.

JUSTIFICATION

Last year the Department added four new rifles. This year the goal is to replace all of the older rifles that have several thousand rounds through them making malfunctions through natural wear and tear more common, including natural wear to the equipped optic and light. Replacing them ensures proper function/reliability. Adding additional rifles is also necessary to equip new officers who do not currently have a patrol rifle assigned to them. Additional specialized rifle equipment for SWAT team members.

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			
SMALL TOOLS AND SUPPLIES	010-670-206	28,600	Year 1: Patrol Rifles- quantity 13 (5 replacement and 8 additional)*
SMALL TOOLS AND SUPPLIES		19,000	Rifle accessories to include slings, optics and mounts.
SMALL TOOLS AND SUPPLIES			
			Rifles will be replaced at 2 per year going forward as a reccurring cost of approximately \$2900 per rifle and accessories
SMALL TOOLS AND SUPPLIES			
TOTAL	\$	47,600	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

Flock Safety

BRIEF DESCRIPTION

Hardware and software products utilized to target high, through traffic, areas of the city to use for investigating burglaries and other crimes that occur in the city.

JUSTIFICATION

Roanoke's location to SH 114 and US 377 make it an ideal place for criminals from other cities to commit crimes on their way through the city. These crimes are vehicle burglaries and other thefts. This has been the largest crime trend creating calls for service. The flock system would aid in identifying suspects who commit these crimes. The system would also notify police when a wanted criminal has entered the city allowing officers to locate and arrest the suspect before they have an opportunity to victimize Roanoke residents. Devices capture objective evidence to create and deliver unbiased investigative leads to law enforcement. Local departments using this technology include Argyle, Bartonville, Bedford, Fort Worth, Grapevine, Haltom City, Hurst, Lantana, Northlake, North Richland Hills, Richland Hills, Trophy Club, and Watauga.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
			Captures License Plates
CAPITAL OUTLAY	010-670-605	56,100	Year one for all product and installation
		50,500	Year two costs.
TOTAL		\$ 106,600	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM	40mm Impact Munition Program
BRIEF DESCRIPTION	The 40mm Impact Munition Program is designed to replace the currently fielded Drag Stabilized Bean Bag Impact Munitions as an intermediate weapon system.
JUSTIFICATION	Currently RPD utilizes Drag Stabilized Bean Bag rounds as impact munitions. These munitions are documented as needing multiple on target hits as well as having a potential for penetrating trauma. The 40mm Impact Munition program utilizes 40mm launchers and larger 40mm foam baton rounds (eXact iMpact™ munitions) which have a wider range for deployment as well as a lower risk to suspects due to a greatly reduce danger of penetrating trauma. 40mm rounds carry more kinetic energy reducing the need for follow up shots. With a greater standoff officers will be able to use non lethal force options in more situations. The larger round will be more effective and less dangerous especially when used in a large crowd.

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			
SUPPLIES	010-670-206	21,300	Thirteen (13) 40mm Single Shot launchers with sights, slings, and munition holder
		1,342	250 Shot Training Kit
		1,600	Fifty (50) Operational eXact iMpact™ Munition rounds.
			Money will be recouped by selling old weapon systems back,
			expected revenue of +\$2000.
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 24,242	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

Simunition Training Equipment

BRIEF DESCRIPTION

Training pistols and bolts utilized in safe training environments for reality based training.

JUSTIFICATION

Decisions in Supreme Court cases Canton V. Harris and Popow V. Margate have upheld that training must be continuous and realistic. Simunition equipment provides the Department the ability to conduct reality based training with officers to reduce liability as well as enhance the officer's chances of success in high stress situations to include Active Shooter Response and other ALERRT type incidents. The current simunition rifles need to be replaced and three more added to our supply due to our increased number of officers and training on a rifle platform. Five pistols will update our old generations of Glock that are beginning to fail at a higher rate.

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			
SUPPLIES	010-670-206	1,500	Five (5) Force-On-Force Training Bolt Carrier group
		7,500	Ten (10) Glock G45T MOS training pistol
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 9,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM	Enhanced Drone and Night Vision Capabilities
BRIEF DESCRIPTION	Purchase of an additional Drone and PVS-14 Night Vision for CID surveillance
JUSTIFICATION	The USA is compatible with current software that allows for the mapping and reconstruction of major accident scenes. The USA captures data quicker than the current on ground method that requires set up. Less time means shorter road closures and removes officers from dangers present while working in the roadways. Currently, Detectives do not have a reliable way to conduct surveillance at night time. This kit contains the PVS-14 Night Vision Monocular. This kit will allow Detectives to conduct covert surveillance from a safe distance, without compromising their objective. The Night Vision will aid in locating burglars who hide in the night and the drone will help locate fleeing suspects as well as aid in locating missing 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			
SMALL TOOLS AND SUPPLIES	010-670-206	9,500	Autel EVO II Dual 640T Enterprise Bundle
		4,675	Night Vision Surveillance Kit - PVS-14
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 14,175	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

Less Lethal Force Options (SWAT)

BRIEF DESCRIPTION

Required equipment used to enhance suspect and officer safety during high risk operations. Including OC and CS gas, diversionary devices, and impact munitions.

JUSTIFICATION

Uncommon occurrences such as barricaded persons, hostage situations or civil unrest scenarios require additional supplies to obtain compliance. Less lethal force options such as CS and OC gas provide officers the ability to regain the initiative during such high risk scenarios. This purchase is our share of munitions needed to supply the regional SWAT Team with tools and equipment necessary to complete their missions.

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			
SUPPLIES	010-670-206	7,500	Less lethal force options to include OC, CS and Impact munitions
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 7,500	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

Motors Division Trailer

BRIEF DESCRIPTION

Enclosed trailer for the Motor Division

JUSTIFICATION

Purchase new trailer to replace the existing dilapidated trailer used by the motors division to store cones and equipment associated with NAPD training.

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			
SUPPLIES	010-670-603	7,670	7'x12' TA2 Cargo 6 1/2" Tall, 2-3500# brake axle
		800	Graphics
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 8,470	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

School Resource Officer Vehicles

BRIEF DESCRIPTION

Add 2 patrol units specifically for the School Resource Officers to the vehicle replacement schedule.

JUSTIFICATION

To better prepare for future fleet needs, we are phasing in repurposed front line vehicles to the Vehicle Replacement Schedule. This will enable replacement schedules to be extended from their current time frames and also allow for better vehicle warranty management/maintenance.

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			
SUPPLIES	010-670-603	96,178	2 Patrol Tahoes (Approximately \$48,089 each)
		3,500	Rear Compartment
		2,800	Graphics
MAINTENANCE AND REPLACEMENT			
			(We will recycle vehicle equipment from existing vehicles)
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 102,478	

**FISCAL YEAR 2023/2024
JAIL BUDGET AND
GENERAL AND ADMINISTRATIVE CHARGES
FOR SERVICES TO THE CITY OF ROANOKE.
ESTIMATE**

OPERATING BUDGET FOR JAIL SERVICES FISCAL YEAR 2023/2024

Includes eleven (11) full-time employee equivalents (FTEs) ,(10) detention officers,
and one (1) regional holding facilities manager; operations, capital , and
maintenance costs. \$ 1,004,916

Annual Service Level at 17.2% cost share. \$ 172,846
(October 1, 2023 - September 30, 2024)

GENERAL AND ADMINISTRATIVE CHARGES (1) \$ 14,175

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

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

TOTAL ANNUAL COST FOR FISCAL YEAR 2023/2024 \$ 194,321
=====

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

FISCAL YEAR 2023/2024
COMBINED REGIONAL ANIMAL CONTROL AND REGIONAL
ANIMAL ADOPTION CENTER BUDGET
And GENERAL AND ADMINISTRATIVE CHARGES
FOR SERVICES TO THE CITY OF ROANOKE.
ESTIMATE

OPERATING BUDGET FOR REGIONAL ANIMAL CONTROL AND REGIONAL ANIMAL ADOPTION CENTER FISCAL YEAR 2023/2024.

Animal Control Includes four (4) full-time employee equivalents (FTEs), vehicle expenses, building maintenance and operations costs.	\$ 341,173
Animal Shelter Expenses Includes operations, building and maintenance costs.	\$ 133,649
<u>Annual Service Level for Animal Control at 8.5% cost share</u>	\$ 29,125
<u>Annual Service Level for Animal Shelter at 10.5% cost share</u>	\$ 14,094
GENERAL AND ADMINISTRATIVE CHARGES (1) Includes services of Police Administration, Human Resources and Informational Services	\$ 8,385
 TOTAL ANNUAL COST FOR FISCAL YEAR 2023/2024	 \$ 51,603 =====

- (1) PERCENT (%) OF RESPECTIVE ANNUAL
 OPERATING BUDGET USED:
- | | |
|------------------------|-------|
| Police Administration | 0.5 % |
| Human Resources | 0.1% |
| Informational Services | .15% |