

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2016 - 17**

	<u>Amount</u>
<b>Sources</b>	<b>2,297,636</b>
<b>Requirements:</b>	
Personnel Servi	1,774,529
Maintenance a	596,540
Gross Appropri	2,371,069
Reserves	
<b>Total Require</b>	<b>2,371,069</b>
<b>Net Surplus (Deficit)</b>	<b>(73,433)</b>

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<u>Account #</u>	<u>Sources</u>	<u>Amount</u>
2643	Bad Debt Recovery	3,500
0913	Receipts - Trust Fund	-
1021	Current Yr Secured	-
1031	Current Yr Unsecured	-
1033	Prior Yr Unsecured	-
1041	CY SB 813 Secured Supplemental	-
1042	CY SB 813 Unsecured Supplemental	-
1043/1045	PY SB 813 REDEM	-
1046	ERAF Rebate	-
1421	Court Fines	-
1521	Interest Earnings	-
1831	Homeowners Property Tax Re	-
2439	Other Special Charges	-
2658	Other Miscellaneous Revenue	-
		<b>3,500</b>

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<u>Account #</u>	<u>Personnel Services</u>	<u>2016 - 2017</u>	<u>2015 - 2016</u>	<u>Change</u>																																																																																																																									
		<u>Amount</u>	<u>Amount</u>	<u>\$</u>	<u>%</u>																																																																																																																								
4111	Salary and Wages	-	1,151,315	(1,151,315)	-100.00%																																																																																																																								
4312	Medical Coverage	-	41,694	(41,694)	-100.00%																																																																																																																								
4321	Retirement Plan	-	286,850	(286,850)	-100.00%																																																																																																																								
4413	Health Plan	-	158,712	(158,712)	-100.00%																																																																																																																								
4451	Unemployment Insurance	-	5,000	(5,000)	-100.00%																																																																																																																								
4511	Workers Compensation Insurance	-	50,000	(50,000)	-100.00%			<b>-</b>	<b>1,693,571</b>	<b>(1,693,571)</b>			<b>Maintenance and Operation</b>					5121	Clothing Supplies	-	20,000	(20,000)	-100.00%	5156	Other Household Expense	-	5,000	(5,000)	-100.00%	5199	Other Office Expense	-	45,000	(45,000)	-100.00%	5331	Memberships	-	10,900	(10,900)	-100.00%	5341	Legal Notices	-	500	(500)	-100.00%	5416	Fuel and Lubrication	-	45,000	(45,000)	-100.00%	5424	Radio Equipment Maintenance Expense	-	3,160	(3,160)	-100.00%	5455	Other General Maintenance Expense	-	30,000	(30,000)	-100.00%	5478	General Maintenance of Structure	-	8,500	(8,500)	-100.00%	5638	Other Utility Expense	-	46,284	(46,284)	-100.00%	5722	Transportation and Travel	-	12,000	(12,000)	-100.00%	5858	Other Professional Contract Services	-	140,696	(140,696)	-100.00%	5876	Other Professional Services	-	41,000	(41,000)	-100.00%	5966	District Operating Expense	-	1,000	(1,000)	-100.00%	6731	Other Insurance	-	95,660	(95,660)	-100.00%	7311	Equipment	-	45,000	(45,000)	-100.00%	8611	Contingencies	-	40,000	(40,000)	-100.00%			<b>-</b>	<b>589,700</b>	<b>(589,700)</b>	
		<b>-</b>	<b>1,693,571</b>	<b>(1,693,571)</b>																																																																																																																									
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<b>Total Funds Requested</b>	-	<b>2,283,271</b>	<b>(2,283,271)</b>	<b>-100.00%</b>
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**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2016 - 17**

**Receipts - Trust Fund**

**Account # 0913**

<u>Year</u>	<u>Actual</u>
FY11	6,468.00
FY12	7,177.00
FY13	7,731.00
FY14	3,588.00
FY15	-
	<u>24,964.00</u>
<b>Average</b>	<b>4,992.80</b>
<b>Budgeted</b>	<b>2,000.00</b>

**Broadmoor Police Protection District (02500)**  
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**Property Taxes**

**Account # 1021 - Current Yr Secured**

<u>Year</u>	<u>Actual</u>
FY11	895,626.00
FY12	901,816.00
FY13	1,004,069.00
FY14	955,285.00
FY15	1,019,169.79
	<u>4,775,965.79</u>
<b>Average</b>	<b>955,193.16</b>
<b>Budgeted</b>	<b>1,010,000.00</b>

**Account # 1031 - Current Yr Unsecured**

<u>Year</u>	<u>Actual</u>
FY11	51,057.00
FY12	52,418.00
FY13	54,182.00
FY14	54,981.00
FY15	57,566.47
	<u>270,204.47</u>
<b>Average</b>	<b>54,040.89</b>
<b>Budgeted</b>	<b>58,000.00</b>

**Account # 1033 - Prior Yr Unsecured**

<u>Year</u>	<u>Actual</u>
FY11	(8.00)
FY12	1,908.00
FY13	(439.00)
FY14	(2,773.00)
FY15	(2,255.60)
	<u>(3,567.60)</u>
<b>Average</b>	<b>(713.52)</b>
<b>Budgeted</b>	<b>(714.00)</b>

**Account # 1041 - CY SB 813 Secured Supplemental**

<u>Year</u>	<u>Actual</u>
FY11	11,114.00
FY12	18,057.00
FY13	13,286.00
FY14	27,546.00
FY15	31,032.14
	<hr/>
	101,035.14
<b>Average</b>	<b>20,207.03</b>
<b>Budgeted</b>	<b>30,000.00</b>

**Account # 1042 - CY SB 813 Unsecured Supplemental**

<u>Year</u>	<u>Actual</u>
FY11	365.00
FY12	536.00
FY13	570.00
FY14	1,254.00
FY15	606.86
	<hr/>
	3,331.86
<b>Average</b>	<b>666.37</b>
<b>Budgeted</b>	<b>600.00</b>

**Account # 1043/1045 - PY SB 813**

<u>Year</u>	<u>Actual</u>
FY11	849.00
FY12	713.00
FY13	-
FY14	714.00
FY15	507.62
	<hr/>
	2,783.62
<b>Average</b>	<b>556.72</b>
<b>Budgeted</b>	<b>500.00</b>

**Account # 1046- ERAF Rebate**

<u>Year</u>	<u>Actual</u>
FY11	202,092.00
FY12	209,316.00
FY13	250,498.00
FY14	268,805.00
FY15	292,312.17
	<hr/>
	1,223,023.17
<b>Average</b>	<b>244,604.63</b>
<b>Budgeted</b>	<b>275,000.00</b>

**Account # 1831 - Homeowner's Property Tax RE**

<u>Year</u>	<u>Actual</u>
FY11	6,331.00
FY12	6,308.00
FY13	6,125.00
FY14	5,928.00
FY15	5,868.49
	<hr/>
	30,560.49
<b>Average</b>	<b>6,112.10</b>

**Budgeted**

**5,750.00**

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**Court Fines**

**Account #1421 - Court Fines**

<u>Year</u>	<u>Actual</u>
FY11	63,939.00
FY12	65,946.00
FY13	56,917.00
FY14	49,155.00
FY15	27,828.41
	<hr/>
	263,785.41
<b>Average</b>	<b>52,757.08</b>
<b>Budgeted</b>	<b>30,000.00</b>

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**Interest**

**Account #1521 - Interest Earnings**

<u>Year</u>	<u>Actual</u>
FY11	12,640.00
FY12	8,851.00
FY13	8,113.00
FY14	6,135.00
FY15	9,901.57
	<hr/>
	45,640.57
<b>Average</b>	<b>9,128.11</b>
<b>Budgeted</b>	<b>8,000.00</b>

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**Other Revenue**

**Account #2439 - Other Special Charges**

<u>Year</u>	<u>Actual</u>
FY11	799,134.00
FY12	798,611.00
FY13	794,589.00
FY14	790,579.00
FY15	620,144.44
	<hr/>
	3,803,057.44
<b>Average</b>	<b>760,611.49</b>
<b>Budgeted</b>	<b>650,000.00</b>

**Account #2658 - Other Miscellaneous Revenue**

<u>Year</u>	<u>Actual</u>
FY11	156,998.00
FY12	34,637.00
FY13	243,442.00
FY14	242,814.00
FY15	250,862.10
	<hr/>
	928,753.10

Average

185,750.62

Budgeted

225,000.00

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**Salaries and Wages**

**Account # 4111 - Full-Time Salary**

<u>Name</u>	<u>Classification</u>	<u>Monthly *</u>	<u>Yearly</u>
Art	Chief	12,500	150,000
Reid	Officer	8,154	97,842
Fabbie	Officer	8,154	97,842
Larry	Officer	8,348	100,173
Rey	Officer	8,348	100,173
Steve	Officer	7,765	93,183
Jeff	Officer	6,946	83,348
David	Officer	7,340	88,074
Kevin	Officer	7,340	88,074
Marlin	Officer	6,455	77,454
Nikole	Clerk	4,750	57,000
Various	Per Diem Officers	4,550	54,600
4 Employees	Extra-Help	7,540	90,480
			<b>1,178,243</b>
13 Holidays			40,000
<b>Total Full-Time Salary:</b>			<b>1,218,243</b>
<b>Account # 4171/4174 - Overtime</b>			<b>70,000</b>
Total Salaries:			<b>1,288,243</b>
<b>Total Salary and Wages</b>			<b>1,288,243</b>

\* Includes COLA

Currently we have 16 employees in this category.

Total Wages In This Category X 1.45%

<b>Account # 4311 - F.I.C.A. - 6.2% Total Wages</b>	<b>25,000</b>
<b>Total Medicare Coverage</b>	<b>25,000</b>

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**Retirement Plan**

**Account # 4321 - Retirement Plan (CalPERS)**

Sworn - 8 Officers	-	X	35.00%	-
Sworn - 2 Officers	-	X	29.00%	-
	-			-
<b>Total Retirement Plan</b>				<b>-</b>

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**Health Plan**

**Account # 4413 - Health Plan**

**Health, Dental, Vision, Life Insurance and Retirement Benefits\***

Currently we have 7 employees in this category.

Seven Members @ \$1,675.14/month 140,712

**Total Medicare Coverage 140,712**

\* Employee responsible for all cost after retirement

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**Unemployment Insurance**

**Account # 4451 - Unemployment Insurance**

Cost Reimbursement Method - Estimated @ 5,000

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**Workers Compensation Insurance**

**Account # 4511 - Workers Compensation Insurance**

Year	Actual
FY11	55,262.00
FY12	45,417.00
FY13	51,717.00
FY14	43,060.00
FY15	58,738.13
	254,194.13

**Average 50,838.83**

**Budgeted 50,000.00**

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**Uniform Clothing and Equipment**

**Account # 5121 - Clothing Supplies**

Uniforms, Safety Equipment 20,000

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**Household Expense**

**Account # 5156 - Other Household Expense**

Cleaning and Janitorial Supplies  
 Paint, Polish, Soaps, Cleaners, Tissue, Lamps, Etc. 5,000



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**Memberships**

**Account # 5331 - Memberships**

LAFCO	2,500
San Mateo County Police Chiefs and Sheriffs Association	650
San Mateo County Training Managers Association	200
California Police Chiefs Association	250
International Police Chiefs Association	750
California Peace Officers Association	1,000
San Mateo County 100 Club	<u>150</u>
<b>Total</b>	<b>5,500</b>

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**Publications and Legal Notices**

**Account # 5331 - Legal Notices** **500**

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**Fuel and Lubrication**

**Account # 5416 - Fuel and Lubrication** **40,000**

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**Radio Equipment Maintenance**

**Account # 5424 - Radio Equipment Maintenance**

Telecommunication Engineering Associates (TEA)	2,160
Metro Mobile Communications	<u>1,000</u>
<b>Total</b>	<b>3,160</b>

**Broadmoor Police Protection District (02500)**  
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**Other Equipment Maintenance**

**Account # 5455 - Other General Maintenance Expense**

Repairs to vehicles and equipment (including parts and labor) **30,000**

**Broadmoor Police Protection District (02500)**  
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**General Contract Maintenance**

**Account # 5478 - General Contract Maintenance**

Extended Vehicle Service Contracts 3,500

Misc Contract Maintenance (Electrical, Office Repairs, Etc.) 5,000

-

**Total** **8,500**

**Broadmoor Police Protection District (02500)**  
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**Other Utility Expense**

**Account # 5638 - Other Utility Expense**

Telephone, Cellular Phones, MDT's, PG&E, Water and  
Garbage Collection Fees 36,000

Condo Association Dues @ \$226/month 2,712

Storage Unit Rental @ 331/month 3,972

**Total** **42,684**

**Broadmoor Police Protection District (02500)**  
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**Transportation and Travel**

**Account # 5722 - Miscellaneous Employee Expense Reimbursement**

Use as a Revolving Funding Account for P.O.S.T.  
Reimbursement Training, Travel and Subsistence, annual  
award dinner, and officer cell phone reimbursement **10,000**

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**Contractual Services**

**Account # 5858 - Other Professional Contract Services**

Communications Dispatch and Paging Service	78,000
CLETS Message Switching	12,000
First Chance Drop Off Center	7,132
Medical Examinations for Trauma Victims (Estimated)	3,500
San Mateo County Narcotics Task Force	4,824
NevTec Contract - IT (\$1,395 x 12)	16,740
DMG SB-90 Recovery - Administrative Fees	1,000
Information Service Fees	7,000
Booking Fees	8,500
Lexipol Duty Manual Updates/DTB	3,000
SMC Lab Fees	6,000
<b>Total</b>	<b>147,696</b>

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**Professional and Specialized Services**

**Account # 5876 - Other Professional Services**

Pre-Employment Screenings	2,500
District Audit Fees	12,000
Misc. Special Services Fees	1,000
Fiscal Consultants (Bookkeeping and Payroll Services)	19,500
Lobbyist (Michael Corbett)	10,000
Attorney	7,500
<b>Total</b>	<b>52,500</b>

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**District Special Expense**

<b>Account # 5966 - District Operating Expense</b>	<b>-</b>
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