

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2017 - 18**

	2017 - 2018	2016 - 2017	Change	
	Amount	Amount	\$	%
<b>Sources</b>	<b>\$ 2,259,155</b>	<b>\$ 2,297,636</b>	<b>(38,481)</b>	<b>-1.67%</b>
<b><u>Requirements:</u></b>				
Personnel Services	1,845,240	1,774,529	70,711	3.98%
Maintenance and Operation	548,095	596,540	(48,445)	-8.12%
Gross Appropriations	2,393,335	2,371,069	22,266	0.94%
Reserves	90,000	-	90,000	100.00%
<b>Total Requirements</b>	<b>\$ 2,483,335</b>	<b>\$ 2,371,069</b>	<b>\$ 112,266</b>	<b>4.73%</b>
<b>Net Surplus (Deficit)</b>	<b>\$ (224,180)</b>	<b>\$ (73,433)</b>	<b>\$ 150,747</b>	<b>-205.28%</b>

\*\* Set aside for pending Teamsters lawsuit

**Broadmoor Police Protection District (02500)****Proposed Budget Summary****For Fiscal Year 2017 - 18**

<b>Account #</b>	<b>Sources</b>	<b>2017 - 2018</b>	<b>2016 - 2017</b>	<b>Change</b>	
		<b>Amount</b>	<b>Amount</b>	<b>\$</b>	<b>%</b>
2643	Bad Debt Recovery	3,500	3,500	-	0.00%
0913	Receipts - Trust Fund	6,000	2,000	4,000	200.00%
1021	Current Yr Secured	1,050,000	1,010,000	40,000	3.96%
1031	Current Yr Unsecured	57,000	58,000	(1,000)	-1.72%
1033	Prior Yr Unsecured	(845)	(714)	(131)	18.35%
1041	CY SB 813 Secured Supplemental	36,000	30,000	6,000	20.00%
1042	CY SB 813 Unsecured Supplemental	-	600	(600)	-100.00%
1043/1045	PY SB 813 REDEM	500	500	-	0.00%
1046	ERAF Rebate	258,000	275,000	(17,000)	-6.18%
1421	Court Fines	23,000	30,000	(7,000)	-23.33%
1521	Interest Earnings	11,000	8,000	3,000	37.50%
1831	Homeowners Property Tax Re	5,000	5,750	(750)	-13.04%
2439	Other Special Charges	620,000	650,000	(30,000)	-4.62%
2658	Other Miscellaneous Revenue	190,000	225,000	(35,000)	-15.56%
		<b>\$ 2,259,155</b>	<b>\$ 2,297,636</b>	<b>\$ (38,481)</b>	<b>-1.67%</b>

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**For Fiscal Year 2017 - 18**

Account #	Personnel Services	2017 - 2018	2016 - 2017	Change	
		Amount	Amount	\$	%
4111	Salary and Wages	1,093,507	1,288,243	(194,736)	-15.12%
4312	Medical Coverage	35,856	43,680	(7,824)	-17.91%
4321	Retirement Plan	536,345	246,895	289,450	117.24%
4413	Health Plan	122,832	140,712	(17,880)	-12.71%
4451	Unemployment Insurance	11,700	5,000	6,700	134.00%
4511	Workers Compensation Insurance	45,000	50,000	(5,000)	-10.00%
		<b>\$ 1,845,240</b>	<b>\$ 1,774,529</b>	<b>\$ 70,711</b>	
	<b>Maintenance and Operation</b>				
5121	Clothing Supplies	5,000	20,000	(15,000)	-75.00%
5156	Other Household Expense	3,000	5,000	(2,000)	-40.00%
5199	Other Office Expense	35,000	55,000	(20,000)	-36.36%
5331	Memberships	9,125	5,500	3,625	65.91%
5341	Legal Notices	-	500	(500)	-100.00%
5416	Fuel and Lubrication	25,000	40,000	(15,000)	-37.50%
5424	Radio Equipment Maintenance Expense	3,160	3,160	-	0.00%
5455	Other General Maintenance Expense	20,000	30,000	(10,000)	-33.33%
5478	General Maintenance of Structure	8,500	8,500	-	0.00%
5638	Other Utility Expense	42,936	42,684	252	0.59%
5722	Transportation and Travel	15,000	10,000	5,000	50.00%
5858	Other Professional Contract Services	148,132	147,696	436	0.30%
5876	Other Professional Services	69,300	52,500	16,800	32.00%
6731	Other Insurance	51,442	91,000	(39,558)	-43.47%
7311	Equipment	72,500	45,000	27,500	61.11%
8611	Contingencies	40,000	40,000	-	0.00%
		<b>\$ 548,095</b>	<b>\$ 596,540</b>	<b>\$ (48,445)</b>	
	<b>Total Funds Requested</b>	<b>\$ 2,393,335</b>	<b>\$ 2,371,069</b>	<b>\$ 22,266</b>	<b>0.94%</b>

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2017 - 18**

**Receipts - Trust Fund**

**Account # 0913**

<b>Year</b>	<b>Actual</b>
FY12	7,177.00
FY13	7,731.00
FY14	3,588.00
FY15	6,864.12
FY16	5,976.88
	<hr/> 31,337.00
<b>Average</b>	<b>6,267.40</b>
<b>Budgeted</b>	<b>6,000.00</b>

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

**Account # 1021 - Current Yr Secured**

<u>Year</u>	<u>Actual</u>
FY12	901,816.00
FY13	1,004,069.00
FY14	955,285.00
FY15	1,019,169.79
FY16	<u>1,072,645.01</u>
	4,952,984.80

**Average                990,596.96**

**Budgeted                1,050,000.00**

*steady upward trend in real estate housing market*

**Account # 1031 - Current Yr Unsecured**

<u>Year</u>	<u>Actual</u>
FY12	52,418.00
FY13	54,182.00
FY14	54,981.00
FY15	57,566.47
FY16	<u>57,823.30</u>
	276,970.77

**Average                55,394.15**

**Budgeted                57,000.00**

*steady upward trend in real estate housing market*

**Account # 1033 - Prior Yr Unsecured**

<u>Year</u>	<u>Actual</u>
FY12	1,908.00
FY13	(439.00)
FY14	(2,773.00)
FY15	(2,255.60)
FY16	<u>(667.82)</u>
	(4,227.42)

**Average                (845.48)**

**Budgeted                (845.00)**

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

<u>Year</u>	<u>Actual</u>
FY12	18,057.00
FY13	13,286.00
FY14	27,546.00
FY15	31,032.14
FY16	36,894.44
	<u>126,815.58</u>

**Average                    25,363.12**

**Budgeted                    36,000.00**                    *steady upward trend in real estate housing market*

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

<u>Year</u>	<u>Actual</u>
FY12	536.00
FY13	570.00
FY14	1,254.00
FY15	606.86
FY16	-
	<u>2,966.86</u>

**Average                    593.37**

**Budgeted                    -**                    *Zero received in prior year. Did not budget for revenue since amount received is small*

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

<u>Year</u>	<u>Actual</u>
FY12	713.00
FY13	-
FY14	714.00
FY15	507.62
FY16	501.55
	<u>2,436.17</u>

**Average                    487.23**

**Budgeted                    500.00**

**Account # 1046- ERAF Rebate**

<u>Year</u>	<u>Actual</u>
FY12	209,316.00
FY13	250,498.00
FY14	268,805.00
FY15	292,312.17
FY16	267,490.28
	<u>1,288,421.45</u>

**Average                    257,684.29**

**Budgeted                    258,000.00**

*Budgeted average of last 5 yrs since trend goes up  
and down*

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

<u>Year</u>	<u>Actual</u>
FY12	6,308.00
FY13	6,125.00
FY14	5,928.00
FY15	5,868.49
FY16	5,321.28
	<u>29,550.77</u>

**Average                    5,910.15**

**Budgeted                    5,000.00**

*Downward trend the past five years*

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**Court Fines**

**Account #1421 - Court Fines**

<b>Year</b>	<b>Actual</b>
FY12	65,946.00
FY13	56,917.00
FY14	49,155.00
FY15	27,828.41
FY16	23,441.38
	<u>223,287.79</u>

**Average**                **44,657.56**

**Budgeted**              **23,000.00**

*Downward trend the past few years as officers are  
not writing as many tickets*



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**Interest**

**Account #1521 - Interest Earnings**

<b>Year</b>	<b>Actual</b>
FY12	8,851.00
FY13	8,113.00
FY14	6,135.00
FY15	10,070.93
FY16	11,681.69
	<hr/> 44,851.62

**Average**                      **8,970.32**

**Budgeted**                    **11,000.00**

*Upward trend in interest earned*

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**Other Revenue**

**Account #2439 - Other Special Charges**

<u>Year</u>	<u>Actual</u>
FY12	798,611.00
FY13	794,589.00
FY14	790,579.00
FY15	620,144.44
FY16	620,037.13
	<u>3,623,960.57</u>

**Average                724,792.11**

**Budgeted              620,000.00**

*Received similar amounts the past two years*

**Account #2658 - Other Miscellaneous Revenue**

<u>Year</u>	<u>Actual</u>
FY12	34,637.00
FY13	243,442.00
FY14	242,814.00
FY15	306,704.95
FY16	194,448.97
	<u>1,022,046.92</u>

**Average                204,409.38**

**Budgeted              190,000.00**

*Received one-time revenue from State in FY15 for  
State Mandated Costs that were not received in  
FY16 or expected in next fiscal year*

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**Salaries and Wages**

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

<b>Name</b>	<b>Classification</b>	<b>Monthly *</b>	<b>Yearly</b>
Art Stellini	Chief	12,500	160,000
John Reid	Officer	8,479	101,752
Anthony McKenna	Officer	6,712	80,545
Larry Howard	Officer	8,766	105,189
Rey Pagarigan	Officer	8,766	105,189
Steve Landi	Officer	8,348	100,180
Jeff Yanga	Officer	7,633	91,596
Kevin Morton	Officer	8,681	104,176
Nikole Azzopardi	Clerk	6,240	74,880
4 Employees	Extra-Help/Per Diem Officers	7,500	90,000
			<b>1,013,507</b>
13 Holidays			40,000
<b>Total Full-Time Salary:</b>			<b>1,053,507</b>
<b>Account # 4171/4174 - Overtime</b>			<b>40,000</b>
<b>Total Salaries:</b>			<b>1,093,507</b>
<b>Total Salary and Wages</b>			<b>1,093,507</b>

*\* Includes COLA*

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**Medicare Coverage**

**Account # 4312 - Medicare Coverage**

**Required For Employees Hired After April 1, 1986. Deduction is 1.45%.**

Currently we have 13 employees in this category.

Total Wages In This Category X 1.45%	15,856
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<b>Account # 4311 - F.I.C.A. - 6.2% Total Wages</b>	<b>20,000</b>
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<b>Total Medicare Coverage</b>	<b>35,856</b>
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**Retirement Plan**

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

Sworn - 5 Officers	516,486	X	32%	165,276
Sworn - 2 Officers	172,141	X	29%	49,921
Chief Stellini	160,000	X	29%	46,400
Office Manager	<u>74,880</u>	X	29%	21,715
	923,507			

Additional Unfunded Accrued Liability - Classic, PEPRA & Miscellaenous  
Safety Plans

253,033

**Total Retirement Plan**

**536,345 \*\***

*\*\*There will be an additional CalPERS contributions for Art Stellini & Nikole Azzopardi for prior years' PERS contributions. Liability will be determined after completion of pending CalPERS audit.*

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**Health Plan**

**Account # 4413 - Health Plan**

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

Currently we have 6 employees in this category.

Six Members @ \$1,706/month	122,832
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<b>Total Medicare Coverage</b>	<b>122,832</b>
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*\* Employee responsible for all cost after retirement*

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**Unemployment Insurance**

**Account # 4451 - Unemployment Insurance**

Cost Reimbursement Method - Estimated @	<b>11,700</b>
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**Broadmoor Police Protection District (02500)**  
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**Workers Compensation Insurance**

**Account # 4511 - Workers Compensation Insurance**

<b>Year</b>	<b>Actual</b>
FY12	45,417.00
FY13	51,717.00
FY14	43,060.00
FY15	74,895.13
FY16	11,121.70
	<hr/>
	226,210.83
 <b>Average</b>	 <b>45,242.17</b>
 <b>Budgeted</b>	 <b>45,000.00</b>



**Broadmoor Police Protection District (02500)**  
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**Uniform Clothing and Equipment**

**Account # 5121 - Clothing Supplies**

Uniforms, Safety Equipment	<b>5,000</b>
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**Broadmoor Police Protection District (02500)**  
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**Household Expense**

**Account # 5156 - Other Household Expense**

Cleaning and Janitorial Supplies

Paint, Polish, Soaps, Cleaning, bathroom needs, Tissue/paper  
towels, lighting, Etc.

**3,000**

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**Other Office Expense**

**Account # 5199a-e - Other Office Expenses**

Office supplies, Stationary, Misc. Forms, Ammunition, Cleaning, Meals, Recognition and Minor Equipment	<b>35,000</b>
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**Broadmoor Police Protection District (02500)**  
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**Memberships**

**Account # 5331 - Memberships**

LAFCO	1,500
San Mateo County Police Chiefs and Sheriffs Association	500
San Mateo County Training Managers Association	200
San Mateo County Narcotics Task Force	4,830
California Police Chiefs Association	350
International Association of Police Chiefs	525
California Peace Officers Association	1,070
San Mateo County 100 Club	<u>150</u>
<b>Total</b>	<b>9,125</b>

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**Fuel and Lubrication**

<b>Account # 5416 - Fuel and Lubrication</b>	<b>25,000</b>
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**Broadmoor Police Protection District (02500)**  
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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)	<b>20,000</b>
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**Broadmoor Police Protection District (02500)**  
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**General Contract Maintenance**

**Account # 5478 - General Contract Maintenance**

Extended Vehicle Service Contracts

*Konica Minolta Business Solutions, RMI Mechanical Contract, Power  
Maintenance*

**8,500**



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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 @ \$253/month	3,036
Storage Unit Rental @ 325/month	<u>3,900</u>
<b>Total</b>	<b>42,936</b>

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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	<b>15,000</b>
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**Contractual Services**

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

Communications Dispatch and Paging Service	80,000
CLETS Message Switching	12,000
First Chance Drop Off Center	7,132
Medical Examinations for Trauma Victims (Estimated)	3,500
NevTec Contract - IT	20,000
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	<u>6,000</u>
<b>Total</b>	<b>148,132</b>

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**Professional and Specialized Services**

**Account # 5876 - Other Professional Services**

Pre-Employment Screenings	2,500
District Audit Fees	15,000
Misc. Special Services Fees	1,000
Colma Police Range	800
Fiscal Consultants (Bookkeeping and Payroll Services)	20,000
San Mateo County Controller's Office - Annual Service Fee	10,000
Lobbyist (Michael Corbett)	10,000
Attorney	<u>10,000</u>
<b>Total</b>	<b>69,300</b>

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**Insurance**

**Account # 6731 - Other Insurance**

Liability, Auto, AD&D, Property, Structure Insurance	51,442
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<b>Total</b>	<b>51,442</b>
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**Equipment**

**Account # 7311 - Fixed Assets/Equipment**

One Patrol Vehicle - 2017 Ford Explorer	33,500
Vehicle Outfitting (Labor & Equipment)	<u>10,000</u>
	43,500
Used Car - Ford Crown Victoria	12,000
New CPR/AED Machines	3,000
Guns for full-time officers and reserve program	<u>14,000</u>
<b>Total</b>	<b>72,500</b>

*\*\*\*Plan to sell 2-3 existing vehicles to reduces repair/maintenance costs and help pay for the new vehicles*

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**Contingencies**

**Account # 8611 - Appropriation for Contingencies**

All Cities Management (Crossing Guard)	<b>40,000</b>
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**Broadmoor Police Protection District (02500)**  
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**For Fiscal Year 2018 - 19**

	2018 - 2019	2017 - 2018	Change	
	Amount	Amount	\$	%
<b>Sources</b>	<b>\$ 2,473,400</b>	<b>\$ 2,259,155</b>	<b>214,245</b>	<b>9.48%</b>
<b><u>Requirements:</u></b>				
Personnel Services	1,835,418	1,845,240	(9,822)	-0.53%
Maintenance and Operation	655,232	548,095	107,137	19.55%
Gross Appropriations	2,490,650	2,393,335	97,315	4.07%
Reserve	-	90,000	(90,000)	-100.00%
<b>Total Requirements</b>	<b>\$ 2,490,650</b>	<b>\$ 2,483,335</b>	<b>\$ 7,315</b>	<b>0.29%</b>
CalPERS - Employee Portion	123,000 *	-	123,000	100.00%
<b>Net Surplus (Deficit)</b>	<b>\$ 105,750</b>	<b>\$ (224,180)</b>	<b>\$ (329,930)</b>	<b>147.17%</b>

\* 11.50% CalPERS Contributions from Employees Portion added back to the General Fund



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<b>Account #</b>	<b>Sources</b>	<b>2018 - 2019</b>	<b>2017 - 2018</b>	<b>Change</b>	
		<b>Amount</b>	<b>Amount</b>	<b>\$</b>	<b>%</b>
2643	Bad Debt Recovery	3,500	3,500	-	0.00%
0913	Receipts - Trust Fund	6,000	6,000	-	0.00%
1021	Current Yr Secured	1,150,000	1,050,000	100,000	9.52%
1031	Current Yr Unsecured	65,000	57,000	8,000	14.04%
1033	Prior Yr Unsecured	(100)	(845)	745	-88.17%
1041	CY SB 813 Secured Supplemental	30,000	36,000	(6,000)	-16.67%
1042	CY SB 813 Unsecured Supplemental	-	-	-	#DIV/0!
1043/1045	PY SB 813 REDEM	-	500	(500)	-100.00%
1046	ERAF Rebate	300,000	258,000	42,000	16.28%
1421	Court Fines	23,000	23,000	-	0.00%
1521	Interest Earnings	13,000	11,000	2,000	18.18%
1831	Homeowners Property Tax Re	3,000	5,000	(2,000)	-40.00%
2439	Other Special Charges	620,000	620,000	-	0.00%
2658	Other Miscellaneous Revenue	260,000	190,000	70,000	36.84%
		<b>\$ 2,473,400</b>	<b>\$ 2,259,155</b>	<b>\$ 214,245</b>	<b>9.48%</b>

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**For Fiscal Year 2018 - 19**

Account #	Personnel Services	2018 - 2019	2017 - 2018	Change	
		Amount	Amount	\$	%
4111	Salary and Wages	1,222,460	1,093,507	128,953	11.79%
4312	Medical Coverage	47,726	35,856	11,870	33.10%
4321	Retirement Plan	395,672	536,345	(140,673)	-26.23%
4413	Health Plan	154,560	122,832	31,728	25.83%
4451	Unemployment Insurance	-	11,700	(11,700)	-100.00%
4511	Workers Compensation Insurance	15,000	45,000	(30,000)	-66.67%
		<b>\$ 1,835,418</b>	<b>\$ 1,845,240</b>	<b>\$ (9,822)</b>	
	<b>Maintenance and Operation</b>				
5121	Clothing Supplies	15,000	5,000	10,000	200.00%
5156	Other Household Expense	1,500	3,000	(1,500)	-50.00%
5199	Other Office Expense	75,000	35,000	40,000	114.29%
5331	Memberships	8,080	9,125	(1,045)	-11.45%
5416	Fuel and Lubrication	25,000	25,000	-	0.00%
5424	Radio Equipment Maintenance Expense	9,000	3,160	5,840	184.81%
5455	Other General Maintenance Expense	20,000	20,000	-	0.00%
5478	General Maintenance of Structure	7,000	8,500	(1,500)	-17.65%
5638	Other Utility Expense	40,320	42,936	(2,616)	-6.09%
5722	Transportation and Travel	15,000	15,000	-	0.00%
5858	Other Professional Contract Services	159,632	148,132	11,500	7.76%
5876	Other Professional Services	91,700	69,300	22,400	32.32%
6731	Other Insurance	95,000	51,442	43,558	84.67%
7311	Equipment	45,000	72,500	(27,500)	-37.93%
8611	Contingencies	48,000	40,000	8,000	20.00%
		<b>\$ 655,232</b>	<b>\$ 548,095</b>	<b>\$ 107,137</b>	
<b>Total Funds Requested</b>		<b>\$ 2,490,650</b>	<b>\$ 2,393,335</b>	<b>\$ 97,315</b>	<b>4.07%</b>

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**0913 Receipts - Trust Fund**

**Account # 0913**

<b>Year</b>	<b>Actual</b>
FY13	7,731.00
FY14	3,588.00
FY15	6,864.12
FY16	5,976.88
FY17	6,305.15
	<hr/>
	30,465.15
 <b>Average</b>	 <b>6,093.03</b>
 <b>Budgeted</b>	 <b>6,000.00</b>

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Property Taxes**

**Account # 1021 - Current Yr Secured**

<u>Year</u>	<u>Actual</u>
FY13	1,004,069.00
FY14	955,285.00
FY15	1,019,169.79
FY16	1,072,645.01
FY17	<u>1,133,071.03</u>
	5,184,239.83
<b>Average</b>	<b>1,036,847.97</b>

**Budgeted 1,150,000.00**

*steady upward trend in real estate housing market*

**Account # 1031 - Current Yr Unsecured**

<u>Year</u>	<u>Actual</u>
FY13	54,182.00
FY14	54,981.00
FY15	57,566.47
FY16	57,823.30
FY17	<u>58,927.86</u>
	283,480.63
<b>Average</b>	<b>56,696.13</b>

**Budgeted 65,000.00**

*steady upward trend in real estate housing market*

**Account # 1033 - Prior Yr Unsecured**

<u>Year</u>	<u>Actual</u>
FY13	(439.00)
FY14	(2,773.00)
FY15	(2,255.60)
FY16	(667.82)
FY17	<u>(1,297.55)</u>
	(7,432.97)
<b>Average</b>	<b>(1,486.59)</b>

**Budgeted (100.00)**

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

<u>Year</u>	<u>Actual</u>
FY13	13,286.00
FY14	27,546.00
FY15	31,032.14
FY16	36,894.44
FY17	39,573.54
	<u>148,332.12</u>

**Average                    29,666.42**

**Budgeted                    30,000.00**

*Less anticipated new completed construction or purchases*

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

<u>Year</u>	<u>Actual</u>
FY13	570.00
FY14	1,254.00
FY15	606.86
FY16	-
FY17	-
	<u>2,430.86</u>

**Average                    486.17**

**Budgeted                    -**

*Zero received in prior year. Did not budget for revenue since amount received is small*

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

<u>Year</u>	<u>Actual</u>
FY13	-
FY14	714.00
FY15	507.62
FY16	501.55
FY17	-
	<u>1,723.17</u>

**Average                    344.63**

**Budgeted                    -**

*Zero received in prior year. Did not budget for revenue since amount received is small*

**Account # 1046- ERAF Rebate**

<u>Year</u>	<u>Actual</u>
FY13	250,498.00
FY14	268,805.00
FY15	292,312.17
FY16	267,490.28
FY17	267,014.96
	<u>1,346,120.41</u>
<b>Average</b>	<b>269,224.08</b>

**Budgeted**                **300,000.00**

*steady upward trend in real estate housing  
market so anticipate increase in ERAF*

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

<u>Year</u>	<u>Actual</u>
FY13	6,125.00
FY14	5,928.00
FY15	5,868.49
FY16	5,321.28
FY17	4,619.68
	<u>27,862.45</u>
<b>Average</b>	<b>5,572.49</b>

**Budgeted**                **3,000.00**

*Downward trend the past five years*

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Court Fines**

**Account #1421 - Court Fines**

<b>Year</b>	<b>Actual</b>
FY13	56,917.00
FY14	49,155.00
FY15	27,828.41
FY16	23,441.38
FY17	22,921.13
	180,262.92

**Average                      36,052.58**

**Budgeted                      23,000.00**

*Downward trend the past few years as officers  
are not writing as many tickets*

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Interest**

**Account #1521 - Interest Earnings**

<b>Year</b>	<b>Actual</b>
FY13	8,113.00
FY14	6,135.00
FY15	10,070.93
FY16	11,681.69
FY17	13,176.52
	49,177.14

**Average**                      **9,835.43**

**Budgeted**                      **13,000.00**

*Upward trend in interest earned*



**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Other Revenue**

**Account #2439 - Other Special Charges**

<u>Year</u>	<u>Actual</u>
FY13	794,589.00
FY14	790,579.00
FY15	620,144.44
FY16	620,037.13
FY17	620,852.37
	<u>3,446,201.94</u>

**Average            689,240.39**

**Budgeted            620,000.00**

*Received similar amounts the past three years*

**Account #2658 - Other Miscellaneous Revenue**

<u>Year</u>	<u>Actual</u>
FY13	243,442.00
FY14	242,814.00
FY15	306,704.95
FY16	194,448.97
FY17	279,023.78
	<u>1,266,433.70</u>

**Average            253,286.74**

**Budgeted            260,000.00**

*COPS Grant, State Mandated Costs*

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Salaries and Wages**

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

<b>Name</b>	<b>Classification</b>	<b>Monthly *</b>	<b>Yearly</b>
Art Stellini	Chief	12,500	165,000
Steve Landi	Officer	9,029	108,344
Jason Hekker	Officer	8,400	100,796
Chris Segali	Officer	6,981	83,768
Rory Logan	Corporal	9,456	113,474
Gabriel Carriel	Officer	6,981	83,768
Jimmy Nguyen	Officer	6,981	83,768
Miguel Martin	Officer	6,981	83,768
Christian Poteat	Officer	7,887	94,648
Nikole Azzopardi	Clerk	6,427	77,126
4 Employees	Extra-Help/Per Diem Officers	9,167	110,000
			<b>1,104,460</b>
13 Holidays			43,000
<b>Total Full-Time Salary:</b>			<b>1,147,460</b>
<b>Account # 4171/4174 - Overtime</b>			<b>75,000</b>
Total Salaries:			<b>1,222,460</b>
<b>Total Salary and Wages</b>			<b>1,222,460</b>

*\* Includes COLA*

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Medicare Coverage**

**Account # 4312 - Medicare Coverage**

**Required For Employees Hired After April 1, 1986. Deduction is 1.45%.**

Currently we have 14 employees in this category.

Total Wages In This Category X 1.45%	17,726
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Account # 4311 - F.I.C.A. - 6.2% Total Wages	<u>30,000</u>
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<b>Total Medicare Coverage</b>	<b>47,726</b>
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**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Retirement Plan**

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

Sworn - 8 Officers	}		
Chief Stellini			
Office Manager			74,172

Additional Member Contributions - catch-up	128,500
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Additional Unfunded Accrued Liability - Classic, PEPR & Miscellaneous Safety Plans	<u>193,000</u>
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<b>Total Retirement Plan</b>	<b>395,672</b>
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**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Health Plan**

**Account # 4413 - Health Plan**

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

Currently we have 7 employees in this category.

Seven Members @ \$1,840/month	154,560
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<b>Total Medicare Coverage</b>	<b>154,560</b>
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*\* Employee responsible for all cost after retirement*

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Unemployment Insurance**

**Account # 4451 - Unemployment Insurance**

Cost Reimbursement Method - Estimated @ -

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Workers Compensation Insurance**

**Account # 4511 - Workers Compensation Insurance**

<b>Year</b>	<b>Actual</b>
FY13	51,717.00
FY14	43,060.00
FY15	74,895.13
FY16	11,121.70
FY17	11,121.70
	191,915.53
<b>Average</b>	<b>38,383.11</b>
<b>Budgeted</b>	<b>15,000.00</b>

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Uniform Clothing and Equipment**

**Account # 5121 - Clothing Supplies**

Uniforms, Safety Equipment	<b>15,000</b>
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**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Household Expense**

**Account # 5156 - Other Household Expense**

Cleaning and Janitorial Supplies

Paint, Polish, Soaps, Cleaning, bathroom needs, Tissue/paper  
towels, lighting, Etc.

**1,500**

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Other Office Expense**

**Account # 5199a-e - Office Expenses**

*Office supplies, Stationary, Misc. Forms, Ammunition,  
Cleaning, Meals, Recognition and Minor Equipment*

5199-a: General Office Supplies	45,000
5199c: Meals	9,000
5199d: Recognition	6,000
5199e: Small Equipment	<u>15,000</u>

<b>Total Office Expenses</b>	<b>75,000</b>
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**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Memberships**

**Account # 5331 - Memberships**

LAFCO	1,500
San Mateo County Police Chiefs and Sheriffs Association	600
San Mateo County Narcotics Task Force	4,830
California Police Chiefs Association	400
International Association of Police Chiefs	600
San Mateo County 100 Club	<u>150</u>
<b>Total</b>	<b>8,080</b>

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Fuel and Lubrication**

<b>Account # 5416 - Fuel and Lubrication</b>	<b>25,000</b>
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**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Radio Equipment Maintenance**

**Account # 5424 - Radio Equipment Maintenance**

Telecommunication Engineering Associates (TEA)	8,000
Metro Mobile Communications	<u>1,000</u>
<b>Total</b>	<b>9,000</b>

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Other Equipment Maintenance**

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

Repairs to vehicles and equipment (including parts and labor)	<b>20,000</b>
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**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**General Contract Maintenance**

**Account # 5478 - General Contract Maintenance**

Extended Vehicle Service Contracts

<i>Konica Minolta Business Solutions, RMI Mechanical Contract, Power Maintenance</i>	<b>7,000</b>
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**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Other Utility Expense**

**Account # 5638 - Other Utility Expense**

Telephone, Cellular Phones, MDT's, PG&E, Water and Garbage Collection Fees	33,000
Condo Association Dues @ \$285/month	3,420
Storage Unit Rental @ 325/month	<u>3,900</u>
<b>Total</b>	<b>40,320</b>



**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Transportation and Travel**

**Account # 5722/5838 - Miscellaneous Employee Expense Reimbursement & Training**

Use as a Revolving Funding Account for P.O.S.T.

Reimbursement Training, Travel and Subsistence, annual  
award dinner, and officer cell phone reimbursement

**15,000**

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Contractual Services**

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

Communications Dispatch and Paging Service	100,000
CLETS Message Switching	12,000
First Chance Drop Off Center	7,132
Medical Examinations for Trauma Victims (Estimated)	3,500
NevTec Contract - IT	20,000
DMG SB-90 Recovery - Administrative Fees	1,000
Information Service Fees	7,000
Lexipol Duty Manual Updates/DTB	3,000
SMC Lab Fees	<u>6,000</u>
<b>Total</b>	<b>159,632</b>

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Professional and Specialized Services**

**Account # 5876 - Other Professional Services**

Pre-Employment Screenings	2,500
District Audit Fees	15,000
Misc. Special Services Fees	1,000
Colma Police Range	1,200
Fiscal Consultants (Bookkeeping and Payroll Services)	20,000
San Mateo County Controller's Office - Annual Service Fee	12,000
Lobbyist	10,000
Attorney	<u>30,000</u>
<b>Total</b>	<b>91,700</b>

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Insurance**

**Account # 6731 - Other Insurance**

GSMRA: Liability, Auto, AD&D, Property, Structure Insurance	95,000
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<b>Total</b>	<b>95,000</b>
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**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Equipment**

**Account # 7311 - Fixed Assets/Equipment**

One Patrol Vehicle - 2018/19 Ford Explorer	35,000
Vehicle Outfitting (Labor & Equipment)	<u>10,000</u>
<b>Total</b>	<b>45,000</b>

**Broadmoor Police Protection District (02500)**  
**Proposed Budget Summary**  
**For Fiscal Year 2018 - 19**

**Contingencies**

**Account # 8611 - Appropriation for Contingencies**

All Cities Management (Crossing Guard)	<b>48,000</b>
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**Broadmoor Police Protection District**  
**Adopted Budget Summary**  
**For Fiscal Year 2020-21**

	2020 - 21	2019 - 20	Change	
	Amount	Amount	\$	%
<b>Sources</b>	<b>\$ 2,811,100</b>	<b>\$ 2,626,600</b>	<b>184,500</b>	<b>7.02%</b>
<b><u>Requirements:</u></b>				
<i>Personnel Services</i>	1,964,576	1,855,206	109,369	5.90%
<i>Maintenance and Operation</i>	728,410	673,471	54,939	8.16%
Gross Appropriations	2,692,986	2,528,677	164,308	6.50%
Reserves	-	-	-	
<b>Total Requirements</b>	<b>\$ 2,692,986</b>	<b>\$ 2,528,677</b>	<b>\$ 164,308</b>	<b>6.50%</b>
<b>Net Surplus (Deficit)</b>	<b>\$ 118,114</b>	<b>\$ 97,923</b>	<b>\$ 20,192</b>	<b>20.62%</b>

-      *ck figure*

**Broadmoor Police Protection District**  
**Adopted Budget Summary**  
**For Fiscal Year 2020-21**

Account #	Sources	2020-21	2019-20	Change	
		Amount	Amount	\$	%
2643	Bad Debt Recovery	3,500	3,500	-	0.00%
0913	Receipts - Trust Fund	5,000	5,000	-	0.00%
1021	Current Yr Secured	1,300,000	1,200,000	100,000	8.33%
1031	Current Yr Unsecured	70,000	70,000	-	0.00%
1033	Prior Yr Unsecured	(100)	(100)	-	0.00%
1041	CY SB 813 Secured Supplemental	44,000	42,000	2,000	4.76%
1042	CY SB 813 Unsecured Supplemental	500	500	-	0.00%
1043/1045	PY SB 813 REDEM	700	700	-	0.00%
1046	ERAF Rebate	390,000	300,000	90,000	30.00%
1421	Court Fines	15,000	50,000	(35,000)	-70.00%
1521	Interest Earnings	15,000	20,000	(5,000)	-25.00%
1831	Homeowners Property Tax Re	5,000	5,000	-	0.00%
2439	Other Special Charges	682,500	650,000	32,500	5.00%
2658	Other Miscellaneous Revenue	280,000	280,000	-	0.00%
		<b>\$ 2,811,100</b>	<b>\$ 2,626,600</b>	<b>\$ 184,500</b>	<b>7.02%</b>



**Broadmoor Police Protection District**  
**Adopted Budget Summary**  
**For Fiscal Year 2020-21**

Account #	Sources	Budget vs Actual		Variance	
		2018-19 Budget	2018-19 Actuals	Favorable (Unfavorable) \$	%
2643	Bad Debt Recovery	3,500	-	(3,500)	-100.00%
0913	Receipts - Trust Fund	6,000	7,286	1,286	17.65%
1021	Current Yr Secured	1,150,000	1,288,352	138,352	10.74%
1031	Current Yr Unsecured	65,000	64,911	(89)	-0.14%
1033	Prior Yr Unsecured	(100)	-	100	-100.00%
1041	CY SB 813 Secured Supplemental	30,000	44,052	14,052	31.90%
1042	CY SB 813 Unsecured Supplemental	-	823	823	100.00%
1043/1045	PY SB 813 REDEM	-	683	683	100.00%
1046	ERAF Rebate	300,000	395,540	95,540	24.15%
1421	Court Fines	23,000	48,762	25,762	52.83%
1521	Interest Earnings	13,000	29,480	16,480	55.90%
1831	Homeowners Property Tax Re	3,000	5,189	2,189	42.19%
2439	Other Special Charges	620,000	651,210	31,210	4.79%
2658	Other Miscellaneous Revenue/Grants	260,000	271,253	11,253	4.15%
<b>Total Revenues</b>		<b>\$ 2,473,400</b>	<b>2,807,541</b>	<b>\$ 334,141</b>	<b>11.90%</b>
4111	Salary and Wages	1,222,460	1,357,711	(135,251)	-9.96%
4311/4312	Medical Coverage	47,726	79,550	(31,824)	-40.01%
4321	Retirement Plan	395,672	688,095	(292,423)	-42.50%
4412/4413	Health Plan (Kaiser)	154,560	167,110	(12,550)	-7.51%
4512	Disability Insurance	-	1,943	(1,943)	-100.00%
4511	Workers Compensation Insurance	15,000	-	15,000	100.00%
5121	Clothing Supplies	15,000	7,838	7,162	91.38%
5156	Other Household Expense	1,500	786	714	90.84%
5199	Other Office Expense	60,000	43,245	16,755	38.74%
5331	Memberships	8,080	6,695	1,385	20.69%
5416	Fuel and Lubrication	25,000	21,626	3,374	15.60%
5424	Radio Equipment Maintenance Expense	9,000	28,783	(19,783)	-68.73%
5455	Other General Maintenance Expense	20,000	15,872	4,128	26.01%
5478	General Maintenance of Structure	7,000	6,584	416	6.32%
5638	Other Utility Expense	40,320	34,066	6,254	18.36%
5722/5838	Transportation and Travel	15,000	15,258	(258)	-1.69%
5858	Professional Contract Services	159,632	210,465	(50,833)	-24.15%
5876	Professional Services	91,700	224,725	(133,025)	-59.19%
6731	Insurance	95,000	144,716	(49,716)	-34.35%
7311	Equipment	60,000	28,459	31,541	110.83%
5200	School Crossing Guards	48,000	50,658	(2,658)	-5.25%
5417/0923	Miscellaneous	-	3,415	(3,415)	-100.00%
<b>Total Expenditures</b>		<b>\$ 2,490,650</b>	<b>\$ 3,137,600</b>	<b>\$ (646,950)</b>	<b>-20.62%</b>
<b>Excess of Revenues over (under) Expenditures</b>		<b>\$ (17,250)</b>	<b>\$ (330,059)</b>	<b>\$ (312,809)</b>	

**Broadmoor Police Protection District**  
**Adopted Budget Summary**  
**For Fiscal Year 2020-21**

Account #	Personnel Services	2020-21	2019-20	Change	
		Amount	Amount	\$	%
4111	Salary and Wages	1,331,741	1,261,982	69,759	5.53%
4312	Medical Coverage	44,310	53,299	(8,988)	-16.86%
4321	Retirement Plan	308,134	393,226	(85,092)	-21.64%
4412/4413	Health Plan (Kaiser)	125,000	120,000	5,000	4.17%
4451	Unemployment Insurance	11,700	11,700	-	0.00%
4511	Workers Compensation Insurance	143,690	15,000	128,690	857.93%
		<b>\$ 1,964,576</b>	<b>\$ 1,855,206</b>	<b>\$ 109,369</b>	
	<b>Maintenance and Operation</b>				
5121	Clothing Supplies	8,000	10,000	(2,000)	-20.00%
5156	Other Household Expense	3,000	1,500	1,500	100.00%
5199	Other Office Expense	55,000	60,000	(5,000)	-8.33%
5331	Memberships	9,227	8,227	1,000	12.16%
5416	Fuel and Lubrication	25,000	25,000	-	0.00%
5424	Radio Equipment Maintenance Expense	10,000	8,000	2,000	25.00%
5455	Other General Maintenance Expense	25,000	25,000	-	0.00%
5478	General Maintenance of Structure	5,000	7,000	(2,000)	-28.57%
5638	Other Utility Expense	43,612	42,412	1,200	2.83%
5722	Transportation and Travel	10,000	12,000	(2,000)	-16.67%
5858	Other Professional Contract Services	192,371	167,632	24,739	14.76%
5876	Other Professional Services	92,200	91,700	500	0.55%
6731	Other Insurance	140,000	120,000	20,000	16.67%
7311	Equipment	55,000	45,000	10,000	22.22%
5200	School Crossing Guards	55,000	50,000	5,000	10.00%
		<b>\$ 728,410</b>	<b>\$ 673,471</b>	<b>\$ 54,939</b>	
	<b>Total Funds Requested</b>	<b>\$ 2,692,986</b>	<b>\$ 2,528,677</b>	<b>\$ 164,308</b>	<b>6.50%</b>

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**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**0913 Receipts - Trust Fund**

**Account # 0913**

<b>Year</b>	<b>Actual</b>
FY15	6,864.12
FY16	5,976.88
FY17	6,305.15
FY18	4,867.26
FY19	6,286.47
	<u>30,299.88</u>

**Average                      6,059.98**

**Budgeted                    5,000.00        downward trend expected for SDI payments**

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Property Taxes**

**Account # 1021 - Current Yr Secured**

**Definition: Property Tax received on real property, both residential and nonresidential**

<b>Year</b>	<b>Actual</b>
FY15	1,019,169.79
FY16	1,072,645.01
FY17	1,133,071.03
FY18	1,192,030.00
FY19	1,288,352.30
	<hr/> 5,705,268.13

**Average 1,141,053.63**

**Budgeted 1,300,000.00**

*Unsure of housing market impact caused by the coronavirus pandemic. Budgeted based on FY19 actuals.*

**Account # 1031 - Current Yr Unsecured**

**Definition: Property Tax received on business and personal property**

<b>Year</b>	<b>Actual</b>
FY15	57,566.47
FY16	57,823.30
FY17	58,927.86
FY18	64,397.16
FY19	67,030.49
	<hr/> 305,745.28

**Average 61,149.06**

**Budgeted 70,000.00**

*Unsure of housing market impact caused by the coronavirus pandemic. Budgeted based on FY19 actuals.*

**Account # 1033 - Prior Yr Unsecured**

Definition: Previous year property tax received or on real property, both residential and nonresidential (can be negative if property values are assessed lower or owner appeals amt due)

<u>Year</u>	<u>Actual</u>
FY14	(2,773.00)
FY15	(2,255.60)
FY16	(667.82)
FY17	(1,297.55)
FY18	(73.00)
FY19	(2,119.48)
	<u>(9,186.45)</u>
<b>Average</b>	<b>(1,837.29)</b>

**Budgeted**                      **(100.00)**

Balance as of April 2020 was only (\$130) so used same budgeted amount as prior year.

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

Definition: Property Tax received because of change in ownership or new construction on real property

<u>Year</u>	<u>Actual</u>
FY14	27,546.00
FY15	31,032.14
FY16	36,894.44
FY17	39,573.54
FY18	37,653.00
FY19	44,052.00
	<u>216,751.12</u>
<b>Average</b>	<b>43,350.22</b>

**Budgeted**                      **44,000.00**

Unsure of housing market impact caused by the coronavirus pandemic. Budgeted based on FY19 actuals.

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

Definition: Property Tax received because of change in ownership or new construction on business or personal property

<u>Year</u>	<u>Actual</u>
FY14	1,254.00
FY15	606.86
FY16	606.86
FY18	525.00
FY19	822.95
	<u>3,815.67</u>

**Average 763.13**

**Budgeted 500.00**

Balance as of April 2020 was \$0 so used same budgeted amount as prior year.

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

**Definition: Prior years property tax received because of change in ownership or new construction**

<u>Year</u>	<u>Actual</u>
FY14	714.00
FY15	507.62
FY16	501.55
FY18	748.00
FY19	682.49
	<u>3,153.66</u>

**Average 630.73**

**Budgeted 700.00**

Balance as of April 2020 was \$0 so used same budgeted amount as prior year.

**Account # 1046- ERAF Rebate**

**Definition: Additional Property Tax received because of excess monies remaining in the Educational Revenue Augmentation Fund (ERAF) that was not distributed to required schools and special education programs.**

<u>Year</u>	<u>Actual</u>
FY14	268,805.00
FY15	292,312.17
FY16	267,490.28
FY18	302,068.00
FY19	395,540.09
	<u>1,526,215.54</u>

**Average                    305,243.11**

**Budgeted                    390,000.00**

*Unsure of housing market impact caused by the coronavirus pandemic. Budgeted based on FY19 actuals.*

**Definition: Additional Property Tax revenue received on properties that are no longer eligible for the Homeowner's Property Tax Exemption allowable by State legislation.**

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

<u>Year</u>	<u>Actual</u>
FY14	5,928.00
FY15	5,868.49
FY16	5,321.28
FY18	5,218.00
FY19	5,189.18
	<u>27,524.95</u>

**Average                    5,504.99**

**Budgeted                    5,000.00**

*Unsure of housing market impact caused by the coronavirus pandemic. Budgeted based on FY19 actuals.*

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Court Fines**

**Account #1421 - Court Fines**

<b>Year</b>	<b>Actual</b>
FY14	49,155.00
FY15	27,828.41
FY16	23,441.38
FY18	52,236.00
FY19	48,762.08
	<u>201,422.87</u>

**Average                      40,284.57**

**Budgeted                    15,000.00**

*decreased due to limited effort with ticket  
citations caused by shelter in place.*



**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Interest**

**Account #1521 - Interest Earnings**

<b>Year</b>	<b>Actual</b>
FY14	6,135.00
FY15	10,070.93
FY16	11,681.69
FY18	20,315.00
FY19	29,479.55
	<u>77,682.17</u>

**Average                    15,536.43**

**Budgeted                    15,000.00**      downward trend due to market fluxuations caused  
by the coronavirus pandemic

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Other Revenue**

**Account #2439 - Other Special Charges**

**Definition:** Additional Property tax revenue received from BPD's Override Tax on property within the District

<u>Year</u>	<u>Actual</u>
FY14	790,579.00
FY15	620,144.44
FY16	620,037.13
FY18	651,210.00
FY19	651,210.14
	<u>3,333,180.71</u>

**Average 666,636.14**

**Budgeted 682,500.00**

*added 5% for the override tax*

**Account #2658 - Other Miscellaneous Revenue**

**Definition:** Monies received from COPS/SLESF Grant, Tows, Prints, State Mandated Costs, Security detail

<u>Year</u>	<u>Actual</u>
FY14	242,814.00
FY15	306,704.95
FY16	194,448.97
FY18	292,720.00
FY19	271,252.32
	<u>1,307,940.24</u>

**Average 261,588.05**

**Budgeted 280,000.00**

*Used same budgeted amount as prior year.*

**Broadmoor Police Protection District**  
**Adopted Budget Summary**  
**For Fiscal Year 2020-21**

**Salaries and Wages**

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

<b>Name</b>	<b>Classification</b>	<b>Monthly *</b>	<b>Yearly</b>
Mike Connolly	Chief	13,333	160,000
Pat Tobin	Commander	5,039	60,466
Steve Landi	Officer	10,057	120,686
Rory Logan	Corporal	10,057	120,686
Gabriel Carriel	Officer	7,967	95,605
Mike Nguyen	Officer	8,367	100,409
Thomas Krolczyk	Officer	7,406	88,868
Steven Adaya	Officer	7,406	88,868
Nikole Azzopardi	Clerk	7,574	90,886
Lisa Hernandez	Clerk	2,808	33,696
Ronald Banta	Captain	4,400	52,800
2 Employees	Inspectors	6,240	74,880
4 Employees	Extra-Help/Per Diem Officers	12,133	145,600 *
			<b>1,233,450</b>
13 Holidays			<b>48,291</b>
<b>Total Full-Time Salary:</b>			<b>1,281,741</b>
<b>Account # 4171/4174 - Overtime</b>			<b>50,000</b>
<b>Total Salaries:</b>			<b>1,331,741</b>
<b>Total Salary and Wages</b>			<b>1,331,741</b>

*\* Includes 2% COLA*

*\*seven shifts per month total for Extra-Help projected*

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Medicare Coverage**

**Account # 4312 - Medicare Coverage**

**Required For Employees Hired After April 1, 1986. Deduction is 1.45%.**

Currently we have 14 employees in this category.

Total Wages In This Category X 1.45%	19,310
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Account # 4311 - F.I.C.A. (Social security) - 6.2% Total Wages	<u>25,000</u>
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<b>Total Medicare Coverage</b>	<b>44,310</b>
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Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21

Retirement Plan

Account # 4321 - Retirement Plan (CalPERS)

Sworn - 7 Officers	} —————→	101,107	13.044% CalPERS rate - Employer Portion
Chief Connolly			
Office Manager - Azzopardi		7,027	7.732% CalPERS rate - Employer Portion
Additional Unfunded Accrued Liability - Classic, PEPRA & Miscellaneous Safety Plans		200,000	
Total Retirement Plan		308,134	

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Health Plan**

**Account # 4413 - Health Plan**

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

Currently we have 7 employees in this category.

Seven Members @ Kaiser Small Business Plan (\$10,416.67/month)	125,000
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<b>Total Medicare Coverage</b>	<b>125,000</b>
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*\* Employee responsible for all cost after retirement*

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Unemployment Insurance**

**Account # 4451 - Unemployment Insurance**

Cost Reimbursement Method - Estimated @ **11,700 \***

\* **Max unemployment is \$450/week x 26 = \$11,700 per employee**

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Workers Compensation Insurance**

**Account # 4511 - Workers Compensation Insurance**

FY20 payment	139,505.00
% increase	<u>3%</u>
<b>Budgeted</b>	<b>143,690.15</b>



**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Uniform Clothing and Equipment**

**Account # 5121 - Clothing Supplies**

Uniforms, Safety Equipment	<b>8,000</b>
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**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Household Expense**

**Account # 5156 - Other Household Expense**

Cleaning and Janitorial Supplies

Paint, Polish, Soaps, Cleaning, bathroom needs, Tissue/paper  
towels, lighting, Etc.

**3,000**

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Other Office Expense**

**Account # 5199a-f - Office Expenses**

*Office supplies, Stationary, Misc. Forms, Ammunition,  
Cleaning, Meals, Recognition and Minor Equipment*

5199-a: General Office Supplies	30,000	
5199c: Meals	9,000	
5199d: Recognition	6,000	
5199e: Small Equipment	<u>10,000</u>	
<b>Total Office Expenses</b>		<b>55,000</b>

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Memberships**

**Account # 5331 - Memberships**

LAFCO	2,000
San Mateo County Police Chiefs and Sheriffs Association	1,100
San Mateo County Narcotics Task Force	4,877
California Police Chiefs Association	500
International Association of Police Chiefs	600
San Mateo County 100 Club	<u>150</u>
<b>Total</b>	<b>9,227</b>

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Fuel and Lubrication**

<b>Account # 5416 - Fuel and Lubrication</b>	<b>25,000</b>
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**Broadmoor Police Protection District**  
**Adopted Budget Summary**  
**For Fiscal Year 2020-21**

**Radio Equipment Maintenance**

**Account # 5424 - Radio Equipment Maintenance**

Telecommunication Engineering Associates (TEA)	7,000
Metro Mobile Communications	<u>3,000</u>
<b>Total</b>	<b>10,000</b>

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Other Equipment Maintenance**

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

Repairs to vehicles and equipment (including parts and labor)	<b>25,000</b>
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**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**General Contract Maintenance**

**Account # 5478 - General Contract Maintenance**

Extended Vehicle Service Contracts

*Konica Minolta Business Solutions (copy machine), RMI Mechanical  
Contract (facilities), Power Maintenance (facilities)*

**5,000**



**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Other Utility Expense**

**Account # 5638 - Other Utility Expense**

Telephone, Cellular Phones, MDT's, PG&E, Water and Garbage Collection Fees	34,000
Condo Association Dues @ \$350/month	4,200
Storage Unit Rental @ 451/month	<u>5,412</u>
<b>Total</b>	<b>43,612</b>

**Broadmoor Police Protection District**  
**Adopted Budget Summary**  
**For Fiscal Year 2020-21**

**Transportation and Travel**

**Account # 5722/5838 - Miscellaneous Employee Expense Reimbursement & Training**

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**

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Contractual Services**

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

Communications Dispatch and Paging Service	105,000
First Chance Drop Off Center	7,132
Medical Examinations for Trauma Victims (Estimated)	3,500
NevTec Contract - IT	37,000
DMG SB-90 Recovery - Administrative Fees	1,000
San Mateo County Information Services (Background Check Fees)	10,000
Lexipol Duty Manual Updates/DTB	10,000
Forensic Logic	1,155
Turbo Data	7,584
SMC Lab Fees	<u>10,000</u>
<b>Total</b>	<b>192,371</b>

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Professional and Specialized Services**

**Account # 5876 - Other Professional Services**

Pre-Employment Screenings	3,000
District Audit Fees	15,000
Misc. Special Services Fees	1,000
Colma Police Range	1,200
Fiscal Consultants (Bookkeeping and Payroll Services)	20,000
San Mateo County Controller's Office - Annual Service Fee	12,000
Attorneys (Private and County Counsel)	<u>40,000</u>
<b>Total</b>	<b>92,200</b>

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Insurance**

**Account # 6731 - Other Insurance**

GSMRA: Liability, Auto, AD&D, Property, Structure Insurance	140,000 *
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<b>Total</b>	<b>140,000</b>
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\*Increased \$20k, higher risk in FY20/21 due to workers' comp claims and lawsuits in progress

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Equipment**

**Account # 7311 - Fixed Assets/Equipment**

One Patrol Vehicle	40,000
Vehicle Outfitting (Labor and equipment)	<u>15,000</u>
<b>Total</b>	<b>55,000</b>

**Broadmoor Police Protection District  
Adopted Budget Summary  
For Fiscal Year 2020-21**

**Contingencies - School Crossing Guards**

**Account # 5200 - School Crossing Guards**

All Cities Management (Crossing Guard)	<b>55,000</b>
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# **BROADMOOR POLICE PROTECTION DISTRICT**

**PROPOSED BUDGET  
FOR THE FISCAL YEAR 2021-22  
2nd READING**



Presented by:

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ADOPTED



**Broadmoor Police Protection District**  
**Proposed Budget Summary**  
**For Fiscal Year 2021-22**

	FY2021 - 22	FY2020 - 21	Change	
	Amount	Amount	\$	%
<b>Sources</b>	<b>\$ 2,852,700</b>	<b>\$ 2,811,100</b>	<b>41,600</b>	<b>1.48%</b>
<b><u>Requirements:</u></b>				
<i>Personnel Services @ 2% COLA</i>	1,833,560	1,820,886	12,675	0.70%
<i>Maintenance and Operation</i>	963,461	872,100	91,361	10.48%
Gross Appropriations	2,797,021	2,692,986	104,036	3.86%
Reserves	-	-	-	
<b>Total Requirements</b>	<b>\$ 2,797,021</b>	<b>\$ 2,692,986</b>	<b>\$ 104,036</b>	<b>3.86%</b>
<b>Net Surplus (Deficit)</b>	<b>\$ 55,679</b>	<b>\$ 118,114</b>	<b>\$ (62,436)</b>	<b>-52.86%</b>

**Broadmoor Police Protection District**  
**Proposed Budget Summary**  
**For Fiscal Year 2021-22**

	<b>FY2021 - 22</b>	<b>FY2020 - 21</b>	<b>Change</b>	
	<b>Amount</b>	<b>Amount</b>	<b>\$</b>	<b>%</b>
<b>Sources</b>	<b>\$ 2,852,700</b>	<b>\$ 2,811,100</b>	<b>41,600</b>	<b>1.48%</b>
<b>Requirements:</b>				
<i>Personnel Services @ 2.5% COLA</i>	1,837,035	1,820,886	16,149	0.89%
<i>Maintenance and Operation</i>	963,461	872,100	91,361	10.48%
Gross Appropriations	2,800,496	2,692,986	107,510	3.99%
Reserves		-	-	
<b>Total Requirements</b>	<b>\$ 2,800,496</b>	<b>\$ 2,692,986</b>	<b>\$ 107,510</b>	<b>3.99%</b>
<b>Net Surplus (Deficit)</b>	<b>\$ 52,204</b>	<b>\$ 118,114</b>	<b>\$ (65,910)</b>	<b>-55.80%</b>

- ck figure

**Note :**

*There is a \$3,475 difference in Personnel Services expenses for giving 2.5% vs 2% COLA to officers.*

**Broadmoor Police Protection District**  
**Proposed Budget Summary**  
**Fiscal Year 2021-22**

Account #	Sources	FY2021 - 22	FY2020 - 21	Change	
		Amount	Amount	\$	%
2643	Bad Debt Recovery		3,500	(3,500)	-100.00%
0913	Receipts - Trust Fund	7,000	5,000	2,000	40.00%
1021	Current Yr Secured	1,350,000	1,300,000	50,000	3.85%
1031	Current Yr Unsecured	70,000	70,000	-	0.00%
1033	Prior Yr Unsecured	(500)	(100)	(400)	400.00%
1041	CY SB 813 Secured Supplemental	30,000	44,000	(14,000)	-31.82%
1042	CY SB 813 Unsecured Supplemental	200	500	(300)	0.00%
1043/1045	PY SB 813 REDEM	500	700	(200)	0.00%
1046	ERAF Rebate	430,000	390,000	40,000	10.26%
1421	Court Fines	25,000	15,000	10,000	66.67%
1521	Interest Earnings	5,000	15,000	(10,000)	-66.67%
1831	Homeowners Property Tax Re	3,000	5,000	(2,000)	-40.00%
2439	Other Special Charges	682,500	682,500	-	0.00%
2658	Other Miscellaneous Revenue	125,000	280,000	(155,000)	-55.36%
N/A	Grant Revenue	125,000	-	125,000	100.00%
		<b>\$ 2,852,700</b>	<b>\$ 2,811,100</b>	<b>\$ 41,600</b>	<b>1.48%</b>

**Broadmoor Police Protection District**  
**Proposed Budget Summary**  
**For Fiscal Year 2021-22**

Account #	Personnel Services @ 2% COLA	FY2021 - 22	FY2020 - 21	Change	
		Amount	Amount	\$	%
4111	Salary and Wages @ 2% COLA	1,385,859	1,331,741	54,117	4.06%
4300	Payroll Taxes	35,145	44,310	(9,165)	-20.68%
4321	Retirement Plan	325,514	308,134	17,380	5.64%
4412/4413	Health Plan (Kaiser)	75,343	125,000	(49,657)	-39.73%
02504	Unemployment Insurance	11,700	11,700	-	0.00%
		<b>\$ 1,833,560</b>	<b>\$ 1,820,886</b>	<b>\$ 12,675</b>	
	<b>Maintenance and Operation</b>				
5121	Clothing Supplies	25,000	8,000	17,000	212.50%
5156	Other Household Expense	7,000	3,000	4,000	133.33%
5199	Other Office Expense	50,000	55,000	(5,000)	-9.09%
5331	Professional Memberships	16,718	9,227	7,491	81.19%
5416	Fuel and Lubrication	25,000	25,000	-	0.00%
5424	Radio Equipment Maintenance Expense	10,000	10,000	-	0.00%
5455	Other General Maintenance Expense	25,000	25,000	-	0.00%
5478	General Maintenance of Structure	5,000	5,000	-	0.00%
5638	Other Utility Expense	34,372	43,612	(9,240)	-21.19%
5722	Transportation and Travel	15,000	10,000	5,000	50.00%
5858	Other Professional Contract Services	197,371	192,371	5,000	2.60%
5876	Other Professional Services	113,000	92,200	20,800	22.56%
6731	Insurance	325,000	283,690	41,310	14.56%
7311	Equipment	60,000	55,000	5,000	9.09%
5200	School Crossing Guards	55,000	55,000	-	0.00%
		<b>\$ 963,461</b>	<b>\$ 872,100</b>	<b>\$ 91,361</b>	
<b>Total Funds Requested</b>		<b>\$ 2,797,021</b>	<b>\$ 2,692,986</b>	<b>\$ 104,036</b>	<b>3.86%</b>

**Broadmoor Police Protection District**  
**Proposed Budget Summary**  
**For Fiscal Year 2021-22**

Account #	Personnel Services @ 2.5% COLA	FY2021 - 22	FY2020 - 21	Change	
		Amount	Amount	\$	%
4111	Salary and Wages @ 2.5% COLA	1,389,333	1,331,741	57,592	4.32%
4300	Payroll Taxes	35,145	44,310	(9,165)	-20.68%
4321	Retirement Plan	325,514	308,134	17,380	5.64%
4412/4413	Health Plan (Kaiser)	75,343	125,000	(49,657)	-39.73%
02504	Unemployment Insurance	11,700	11,700	-	0.00%
		<b>\$ 1,837,035</b>	<b>\$ 1,820,886</b>	<b>\$ 16,149</b>	
	<b>Maintenance and Operation</b>				
5121	Clothing Supplies	25,000	8,000	17,000	212.50%
5156	Other Household Expense	7,000	3,000	4,000	133.33%
5199	Other Office Expense	50,000	55,000	(5,000)	-9.09%
5331	Professional Memberships	16,718	9,227	7,491	81.19%
5416	Fuel and Lubrication	25,000	25,000	-	0.00%
5424	Radio Equipment Maintenance Expense	10,000	10,000	-	0.00%
5455	Other General Maintenance Expense	25,000	25,000	-	0.00%
5478	General Maintenance of Structure	5,000	5,000	-	0.00%
5638	Other Utility Expense	34,372	43,612	(9,240)	-21.19%
5722	Transportation and Travel	15,000	10,000	5,000	50.00%
5858	Other Professional Contract Services	197,371	192,371	5,000	2.60%
5876	Other Professional Services	113,000	92,200	20,800	22.56%
6731	Insurance	325,000	283,690	41,310	14.56%
7311	Equipment	60,000	55,000	5,000	9.09%
5200	School Crossing Guards	55,000	55,000	-	0.00%
		<b>\$ 963,461</b>	<b>\$ 872,100</b>	<b>\$ 91,361</b>	
<b>Total Funds Requested</b>		<b>\$ 2,800,496</b>	<b>\$ 2,692,986</b>	<b>\$ 107,510</b>	<b>3.99%</b>

Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22

Account #	Sources
2643	Bad Debt Recovery
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/Grants

**Total Revenues**

4111	Salary and Wages
4311/4312	Payroll Taxes
4321	Retirement Plan
4412	Health Plan (Kaiser)
4443	Disability Insurance
4511	Workers Compensation Insurance
5121	Clothing Supplies
5156	Other Household Expense
5199	Other Office Expense
5331	Memberships
5416	Fuel and Lubrication
5424	Radio Equipment Maintenance Expense
5455	Other General Maintenance Expense
5478	General Maintenance of Structure
5638	Other Utility Expense
5722/5838	Transportation and Travel
5858	Professional Contract Services
5876	Professional Services
6731	Insurance
7311	Equipment
5200	School Crossing Guards
6814/0923	Miscellaneous

**Total Expenditures**

**Excess of Revenues over (under) Expenditures**

Budget vs Actual		Variance	
2019-20 Budget	2019-20 Actuals	Favorable (Unfavorable)	
		\$	%
3,500	-	(3,500)	-100.00%
5,000	8,408	3,408	40.53%
1,200,000	1,393,402	193,402	13.88%
70,000	69,786	(214)	-0.31%
(100)	(874)	(774)	-100.00%
42,000	36,426	(5,574)	-15.30%
500	220	(280)	-127.27%
700	502	(198)	-39.44%
300,000	420,737	120,737	28.70%
50,000	38,814	(11,186)	-28.82%
20,000	26,638	6,638	24.92%
5,000	5,143	143	2.78%
650,000	684,129	34,129	4.99%
280,000	266,025	(13,975)	-5.25%
<b>\$ 2,626,600</b>	<b>2,949,356</b>	<b>\$ 322,756</b>	<b>10.94%</b>
1,261,982	1,521,182	(259,200)	-17.04%
53,299	40,306	12,993	32.24%
393,226	503,898	(110,673)	-21.96%
120,000	124,199	(4,199)	-3.38%
11,700	15,323	(3,623)	-23.64%
15,000	-	15,000	100.00%
10,000	12,729	(2,729)	-21.44%
1,500	738	762	103.25%
60,000	34,113	25,887	75.89%
8,227	19,050	(10,823)	-56.81%
25,000	23,675	1,325	5.60%
8,000	15,696	(7,696)	-49.03%
25,000	56,577	(31,577)	-55.81%
7,000	1,650	5,350	324.24%
42,412	33,985	8,427	24.80%
12,000	21,777	(9,777)	-44.90%
167,632	231,142	(63,510)	-27.48%
91,700	78,072	13,628	17.46%
120,000	278,251	(158,251)	-56.87%
45,000	-	45,000	-100.00%
50,000	52,893	(2,893)	-5.47%
-	6,233	(6,233)	-100.00%
<b>\$ 2,528,677</b>	<b>\$ 3,071,489</b>	<b>\$ (542,812)</b>	<b>-17.67%</b>
<b>\$ 97,923</b>	<b>\$ (122,133)</b>	<b>\$ (220,056)</b>	

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**0913 Receipts - Trust Fund**

**Account # 0913**

<u>Year</u>	<u>Actual</u>
FY16	5,976.88
FY17	6,305.15
FY18	4,867.26
FY19	6,286.47
FY20	8,407.71
	<u>31,843.47</u>

**Average                    6,368.69**

**Budgeted                7,000.00      upward trend expected for SDI payments**

Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22

**Property Taxes**

**Account # 1021 - Current Yr Secured**

Definition: Property Tax received on real property, both residential and nonresidential

Year	Actual
FY16	1,072,645.01
FY17	1,133,071.03
FY18	1,192,030.00
FY19	1,288,352.30
FY20	1,393,401.59
	<u>6,079,499.93</u>
<b>Average</b>	<b>1,215,899.99</b>

**Budgeted**      **1,350,000.00**

*Budgeted based on prior year actuals and upward trend in amounts received.*

**Account # 1031 - Current Yr Unsecured**

Definition: Property Tax received on business and personal property

Year	Actual
FY16	57,823.30
FY17	58,927.86
FY18	64,397.16
FY19	67,030.49
FY20	69,785.83
	<u>317,964.64</u>

**Average**      **63,592.93**

**Budgeted**      **70,000.00**

*Budgeted same as prior year.*



**Account # 1033 - Prior Yr Unsecured**

Definition: Previous year property tax received or on real property, both residential and nonresidential (can be negative if property values are assessed lower or owner appeals amt due)

Year	Actual
FY16	(667.82)
FY17	(1,297.55)
FY18	(73.00)
FY19	(2,119.48)
FY20	(874.25)
	(5,032.10)
<b>Average</b>	<b>(1,006.42)</b>

**Budgeted** (500.00)

Estimated based on Balance as of March 2021 and downward trend.

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

Definition: Property Tax received because of change in ownership or new construction on real property

Year	Actual
FY16	36,894.44
FY17	39,573.54
FY18	37,653.00
FY19	44,052.00
FY20	36,425.88
	194,598.86
<b>Average</b>	<b>38,919.77</b>

**Budgeted** 30,000.00

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

Definition: Property Tax received because of change in ownership or new construction on business or personal property

<u>Year</u>	<u>Actual</u>
FY16	606.86
FY17	606.86
FY18	525.00
FY19	822.95
FY20	220.14
	<u>2,781.81</u>

**Average**                      **556.36**

**Budgeted**                      **200.00**

Balance as of April 2020 was \$0 so used actuals from FY20.

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

Definition: Prior years property tax received because of change in ownership or new construction

<u>Year</u>	<u>Actual</u>
FY16	507.62
FY17	501.55
FY18	748.00
FY19	682.49
FY20	501.75
	<u>2,941.41</u>

**Average**                      **588.28**

**Budgeted**                      **500.00**

Balance as of April 2020 was \$0 so used actuals from FY20.

### Account # 1046- ERAF Rebate

Definition: Additional Property Tax received because of excess monies remaining in the Educational Revenue Augmentation Fund (ERAF) that was not distributed to required schools and special education programs.

Year	Actual
FY16	292,312.17
FY17	267,490.28
FY18	302,068.00
FY19	395,540.09
FY20	420,737.42
	<hr/> 1,678,147.96
Average	335,629.59

**Budgeted** 430,000.00

*Unsure of housing market impact caused by the coronavirus pandemic. Budgeted based on FY20 actuals and upward trend in amounts received.*

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

Definition: Additional Property Tax revenue received on properties that are no longer eligible for the Homeowner's Property Tax Exemption allowable by State legislation.

Year	Actual
FY16	5,868.49
FY17	5,321.28
FY18	5,218.00
FY19	5,189.18
FY20	5,142.54
	<hr/> 26,739.49
Average	5,347.90

**Budgeted** 3,000.00

*Unsure of housing market impact caused by the coronavirus pandemic. Budgeted based on downward trend expected during the year.*

Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22

Court Fines

**Account #1421 - Court Fines**

<u>Year</u>	<u>Actual</u>
FY16	27,828.41
FY17	23,441.38
FY18	52,236.00
FY19	48,762.08
FY20	38,318.65
	<u>190,586.52</u>

**Average                    38,117.30**

**Budgeted                    25,000.00**

*Upward trend as we approach lower level tier for  
COVID-19*

Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22

Interest

**Account #1521 - Interest Earnings**

Definition: Includes interest from  
County Pooled Investments

<u>Year</u>	<u>Actual</u>
FY16	10,070.93
FY17	11,681.69
FY18	20,315.00
FY19	29,479.55
FY20	26,638.14
	<u>98,185.31</u>

**Average**                      **19,637.06**

**Budgeted**

**5,000.00**

Downward trend due to market fluxuations caused  
by the coronavirus pandemic and other political factors.

Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22

Other Revenue

**Account #2439 - Other Special Charges**

**Definition:** Additional Property tax revenue received from BPD's Override Tax on property within the District

<u>Year</u>	<u>Actual</u>
FY16	620,144.44
FY17	620,037.13
FY18	651,210.00
FY19	651,210.14
FY20	684,129.14
	<u>3,226,730.85</u>

**Average**                **645,346.17**

**Budgeted**              **682,500.00**

*Budgeted same as prior year. Also plan to defer increase in tax rate by one fiscal year.*

**Account #2658 - Other Miscellaneous Revenue**

**Definition:** Monies received from Tows, Prints, State Mandated Costs, Security detail

<u>Year</u>	<u>Actual</u>
FY16	306,704.95
FY17	194,448.97
FY18	292,720.00
FY19	271,252.32
FY20	149,154.14
	<u>1,214,280.38</u>

**Average**                **242,856.08**

**Budgeted**              **125,000.00**

*Downward trend due to Grant Revenue budgeted separately (see below)*

## Account - Grant Revenue

Definition: Monies received from COPS/SLESF Grant

Year	Actual
FY16	121,946.14
FY17	125,429.89
FY18	117,575.36
FY19	150,783.68
FY20	107,947.64
	623,682.71
<b>Average</b>	<b>124,736.54</b>

**Budgeted**      **125,000.00**

Newly budgeted account. Previously part of A/C #2658 - Other Miscellaneous Revenue

## Account #s 4111/4161 - Full-Time and Part-Time Salaries & Wages

Name	Classification	Monthly *	Yearly
To be determined	Chief	13,333	160,000
Pat Tobin	Commander (part-time)	5,039	60,466
Ronald Banta	Captain (part-time)	4,400	52,800
Gabriel Carriel	Officer IV Intermediate (FTO/Bilingual)	9,667	116,003 **
Jimmy Nguyen	Officer IV Basic (FTO)	8,925	107,095 ***
Steven Adaya	Officer II Basic	8,125	97,506
Thomas Krolczyk	Officer II Basic	8,125	97,506
Reinalyn Duma	Officer II Basic	8,125	97,506
Michael O'Brian	Officer II Basic	8,125	97,506
Andrez Abarca	Officer II Basic	8,125	97,506
Nikole Azzopardi	Executive Assistant/Crt Off	7,574	90,886
Lisa Hernandez	Clerk/Crt Off (part-time)	2,808	33,696
2 Employees	Inspectors/Sergeants (part-time)	7,973	95,680
4 Employees	Extra-Help/Per Diem Officers	9,100	109,200
			<b>1,313,353</b>
13 Holidays			32,505
<b>Total Full-Time Salary:</b>			<b>1,345,859</b>
<b>Account #s 4171/4172 - Overtime</b>			<b>40,000</b>
<b>Total Salaries:</b>			<b>1,385,859</b>
<b>Total Salary and Wages</b>			<b>1,385,859</b>

### Notes

\* Includes 2% COLA for full-time sworn officers

\*\*Bilingual Pay stipend of \$100/month

\*\*\*Field Training Officer (while conducting training) stipend of \$150/month



**Broadmoor Police Protection District**  
**Proposed Budget Summary**  
**For Fiscal Year 2021-22**

**Salaries and Wages**

**Account #s 4111/4161 - Full-Time and Part-Time Salaries & Wages**

<u>Name</u>	<u>Classification</u>	<u>Monthly *</u>	<u>Yearly</u>
• To be determined	Chief	13,333	160,000
Pat Tobin	Commander (part-time)	5,039	60,466
Ronald Banta	Captain (part-time)	4,400	52,800
• Gabriel Carriel	Officer IV Intermediate (FTO/Bilingual)	9,714	116,564 **
• Jimmy Nguyen	Officer IV Basic (FTO)	8,968	107,618 ***
• Steven Adaya	Officer II Basic	8,165	97,984
• Thomas Krolczyk	Officer II Basic	8,165	97,984
• Reinalyn Duma	Officer II Basic	8,165	97,984
• Michael O'Brian	Officer II Basic	8,165	97,984
• Andrez Abarca	Officer II Basic	8,165	97,984
• Nikole Azzopardi	Executive Assistant/Crt Off	7,574	90,886
Lisa Hernandez	Clerk/Crt Off (part-time)	2,808	33,696
2 Employees	Inspectors/Sergeants (part-time)	7,973	95,680
4 Employees	Extra-Help/Per Diem Officers	9,100	109,200
			<b>1,316,828</b>
13 Holidays			32,505
<b>Total Full-Time Salary:</b>			<b>1,349,333</b>
<b>Account #s 4171/4172 - Overtime</b>			<b>40,000</b>
<b>Total Salaries:</b>			<b>1,389,333</b>
<b>Total Salary and Wages</b>			<b>1,389,333</b>

Notes

\* Includes 2.5% COLA for full-time sworn officers

\*\*Bilingual Pay stipend of \$100/month

\*\*\*Field Training Officer (while conducting training) stipend of \$150/month

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Medicare Coverage**

**Account #s 4311/4312/4400 - Payroll Taxes**

Medicare Coverage Required For Employees Hired After April 1, 1986. Deduction is 1.45%.

Currently we have 18 employees in this category.

Total Wages In This Category X 1.45%	20,145
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F.I.C.A. (Social security) - 6.2% Total Wages	<u>15,000</u>
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<b>Total Payroll Taxes - Employer Portion</b>	<b>35,145</b>
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Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22

Retirement Plan

Account # 4321 - Retirement Plan (CalPERS)

Sworn - 7 Officers	} —————→	114,018	13.044% CalPERS rate - Employer Portion
Chief Connolly			
Office Manager - Azzopardi		7,027	7.732% CalPERS rate - Employer Portion
Additional Unfunded Accrued Liability - Classic, PEPR & Miscellaneous Safety Plans		<u>204,469</u>	
Total Retirement Plan		325,514	

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Health Plan**

**Account # 4413 - Kaiser Health Plan**

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

Currently we have 6 employees in this category.

Six Members @ Kaiser Small Business Plan  
(\$6,278.55/month)

75,343

**Total Medicare Coverage**

**75,343**

*\* Employee responsible for all cost after retirement*

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Unemployment Insurance**

**Account # 02504 - EDD Payments**

Cost Reimbursement Method - Estimated @	<b>11,700 *</b>
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\* Maximum basic unemployment is  $\$450/\text{week} \times 26 = \$11,700$  per employee

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Uniform Clothing and Equipment**

**Account # 5121 - Clothing Supplies**

Uniforms and Safety Equipment	25,000
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**Broadmoor Police Protection District**  
**Proposed Budget Summary**  
**For Fiscal Year 2021-22**

**Household Expense**

**Account # 5156 - Other Household Expense**

**Cleaning and Janitorial Supplies**

Decontamination (COVID), Cleaning, bathroom needs, Tissue/paper towels, etc.	<b>7,000</b>
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**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Other Office Expense**

**Account # 5199 a-e - Office Expenses**

*Office supplies, Stationary, Misc. Forms, Ammunition,  
Cleaning, Meals, Recognition and Minor Equipment*

5199-a: General Office Supplies	30,000
5199-b: Cleaning	-
5199c: Meals	9,000
5199d: Recognition	6,000
5199e: Small Equipment/Policing Equipment	<u>5,000</u>

**Total Office Expenses**

**50,000**



**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Professional Memberships**

**Account # 5331 - Memberships**

LAFCO *	2,000
San Mateo County Police Chiefs and Sheriffs Association *	1,100
San Mateo County Narcotics Task Force *	4,900
California Police Chiefs Association	500
National Association of Chiefs of Police	100
International Association of Police Chiefs	600
California Special Districts Association *	7,253
Daly City/Colma Chamber of Commerce	115
Daly City/Colma Chamber of Commerce	
San Mateo County 100 Club	150
	<hr/>
<b>Total</b>	<b>16,718</b>

*\*Mandated by Commission to be paid*

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Fuel and Lubrication**

**Account # 5416 - Fuel and Lubrication**

**25,000**

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Radio Equipment Maintenance**

**Account # 5424 - Radio Equipment Maintenance**

Telecommunication Engineering Associates (TEA)	7,000
Metro Mobile Communications	<u>3,000</u>
Total	10,000

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Other Equipment Maintenance**

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

Repairs to vehicles and equipment (including parts and labor)	<b>25,000</b>
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**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**General Contract Maintenance**

**Account # 5478 - General Contract Maintenance**

Extended Vehicle Service Contracts

*Sharp Copy machine, RMI Mechanical Contract (facilities), Power  
Maintenance (facilities)*

**5,000**

**Broadmoor Police Protection District**  
**Proposed Budget Summary**  
**For Fiscal Year 2021-22**

**Other Utility & Facility Expense**

**Account # 5638 - Other Utility & Facility Expenses**

Telephone, Cellular Phones, MDT's, PG&E, Water, Internet (AT&T/FirstNet) and Garbage Collection Fees	25,000
Condo Association Dues @ \$381/month	4,572
Storage Unit Rental @ \$400/month	<u>4,800</u>
<b>Total</b>	<b>34,372</b>

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Training and Travel**

**Account #s 5722/5838 - Miscellaneous Employee  
Expense Reimbursement & Training**

Use for P.O.S.T. , Colma Police Range Fee,  
Reimbursement Training, Travel and Subsistence, annual  
award dinner, and officer cell phone reimbursement

**15,000**

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Contractual Services**

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

San Mateo County Communications Dispatch and Paging Service	105,000
San Mateo County Information Services (Background Check Fees)	10,000
San Mateo County Crime Lab	10,000
First Chance Drop Off Center	7,132
Medical Examinations for Trauma Victims (Estimated)	3,500
NevTec Contract - IT	37,000
Lexipol Duty Manual Updates and Risk Mitigation Program	10,000
Forensic Logic (Investigative Tool)	1,155
Turbo Data	7,584
Wave Broadband	<u>6,000</u>
<b>Total</b>	<b>197,371</b>



**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Professional and Specialized Services**

**Account # 5876 - Other Professional Services**

Pre-Employment Screenings	3,000
District Audit Fees	20,000
Fiscal Consultants (Bookkeeping and Payroll Services)	10,000
San Mateo County Controller's Office - Annual Warrant & Payroll Service Fee	20,000
Attorneys (Private and County Counsel)	<u>60,000</u>
<b>Total</b>	<b>113,000</b>

Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22

Insurance

Account # 6731 - Insurance

Includes Liability, Auto, AD&D, Property, Structure Insurance and  
Workers' Compensation 325,000 \*

Total 325,000

\*Increased anticipated due to litigations in progress

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Equipment**

**Account # 7311 - Fixed Assets/Equipment**

One Patrol Vehicle	45,000
Vehicle Outfitting (Labor and equipment)	<u>15,000</u>
<b>Total</b>	<b>60,000</b>

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2021-22**

**Contingencies - School Crossing Guards**

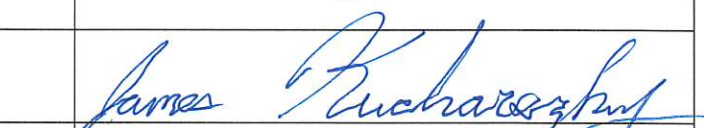
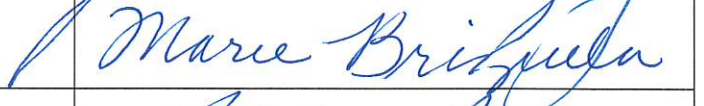

**Account # 5200 - School Crossing Guards**

All Cities Management (Crossing Guard)	55,000
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**Broadmoor Police Protection District  
Proposed Budget  
For the Fiscal Year 2021-22**

**CERTIFICATION OF APPROVED BUDGET**

It is hereby certified that the 2<sup>nd</sup> reading of the Proposed Budget for fiscal year ended June 30, 2022 presented to the Commission by CHIEF MICHAEL P. CONNOLLY  
[Name]  
is approved by the following parties effective 05/18/2021 :  
[Date]

Name, Title	Signature
James Kucharszky, Chairperson	
Marie Brizuela, Secretary	
Ralph Hutchens, Treasurer	



## BROADMOOR POLICE DEPARTMENT

388 Eighty Eighth Street  
Broadmoor, CA 94015-1717  
(650) 755-3838 • Fax (650) 755-9732



Mark D. Melville  
Chief of Police

Board of Police Commissioners  
Hon. James Kucharszky  
Hon. Ralph Hutchens  
Hon. Marie Brizuela

June 14, 2022

Presented before you is the Fiscal Year 2022 / 2023 operating budget for the Broadmoor Police Protection District. The end result of the budget as presented to you, the Commission, and the members of the District is through the tireless efforts of our Auditing Staff and your Administrative Staff. Is this budget ideal for a public entity to adopt, the answer is, "No." I pose this question because our proposed Expenses exceed our projected Revenues. However, some of the proposed expenses definitely have the possibility of decreasing to the point whereby the revenues will actually exceed the expenses as listed.

**PROPOSED REVENUE: 3,005,000**

**PROPOSED Expenditures: 3,267,792**

The primary increase in expenditures is in the area of insurance. The District is self-insured through the Golden State Risk Management Authority. Due to the various civil matters imposed upon the District, our annual dues were significantly increased. However, if our legal cost(s) are reduced, our dues will be decreased as well, which we should hear by January 1, 2023. There are no proposed increases in daily operating supplies or activities. The Peace Officer Union has agreed to wait until January 1, 2023, to open up salary and benefit negotiations.

Before entering into a collective bargaining agreement with the employees, it will be disclosed at a public meeting all the provisions of said agreement including, but not limited to, the costs that would be incurred under the agreement for the remainder of the fiscal year so that this budget can be amended accordingly.

There will be no expenditures made outside this budget until such time as it is brought before the Commission and approved.

Mark D. Melville

BROADMOOR POLICE PROTECTION DISTRICT  
BUDGET FISCAL YEAR 2022 / 2023

PROPOSED REVENUE PROJECTIONS

<u>Source</u>	<u>Adopted 21/22</u>	<u>Proposed</u>
Trust Fund	7,000	9,000
Secured Taxes	1,350,000	1,400,000
UnSecured Taxes	70,000	70,000
SB 813 Secured Supp	30,000	42,000
ERAF Rebate	430,000	500,000
Court Fines	25,000	40,000
Interest Earnings	5,000	10,000
Homeowner Tax Refunds	3,000	4,000
Other Special Charges	682,500	700,000
Other Misc. Revenue	125,000	80,000
Grant Revenue	125,000	150,000
<b>TOTALS:</b>	<b>2,852,700</b>	<b>3,005,000</b>

**Broadmoor Police Protection District  
Proposed Budget Summary - Revenues  
For Fiscal Year 2022-23**

**0913 Receipts - Trust Fund**

**Definition:** Revenue received from t  
related to State Disability or other Pa  
related reimbursements.

<u>Year</u>	<u>Actual</u>
FY19	6,286.47
FY20	8,407.71
FY21	11,076.56
	<u>25,770.74</u>

**Average**                      **8,590.25**

**Budgeted**                      **9,000.00**      upward trend expected for SDI payments



Broadmoor Police Protection District  
Proposed Budget Summary - Revenues  
For Fiscal Year 2022-23

Property Taxes

Account # 1021 - Current Yr Secured

Definition: Property Tax received on real property, both residential and nonresidential

Year	Actual
FY19	1,288,352.30
FY20	1,393,401.59
FY21	1,438,593.52
	4,120,347.41
Average	1,373,449.14

Budgeted 1,400,000.00

Upward trend in amounts received over the past three fiscal years.

Account # 1031 - Current Yr Unsecured

Definition: Property Tax received on business and personal property

Year	Actual
FY19	67,030.49
FY20	69,785.83
FY21	65,431.80
	202,248.12
Average	67,416.04

Budgeted 70,000.00

Budgeted same as prior year as the 3-year average is stabilized.

**Account # 1033 - Prior Yr Unsecured**

**Definition:** Previous year property tax received or on real property, both residential and nonresidential (can be negative if property values are assessed lower or owner appeals amt due)

<u>Year</u>	<u>Actual</u>
FY19	(2,119.48)
FY20	(874.25)
FY21	1,120.91
	<u>(1,872.82)</u>

**Average** (624.27)

**Budgeted** -

3-yr trend fluctuated and the balance is insignificant, thus no amount will be budgeted.

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

**Definition:** Property Tax received because of change in ownership or new construction on real property

<u>Year</u>	<u>Actual</u>
FY19	44,052.00
FY20	36,425.88
FY21	47,754.91
	<u>128,232.79</u>

**Average** 42,744.26

**Budgeted** 42,000.00

*Upward trend in amounts received. Budgeted based on average.*

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

**Definition: Property Tax received because of change in ownership or new construction on business or personal property**

<u>Year</u>	<u>Actual</u>
FY19	822.95
FY20	220.14
FY21	101.64
	<u>1,144.73</u>
<b>Average</b>	<b>381.58</b>

**Budgeted**

-

Downward trend and insignificant balance, thus no amount was budgeted.

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

**Definition: Prior years property tax received because of change in ownership or new construction**

<u>Year</u>	<u>Actual</u>
FY19	682.49
FY20	501.75
FY21	-
	<u>1,184.24</u>
<b>Average</b>	<b>394.75</b>

**Budgeted**

-

Downward trend and insignificant balance, thus no amount was budgeted.

**Account # 1046- ERAF Rebate**

**Definition:** Additional Property Tax received because of excess monies remaining in the Educational Revenue Augmentation Fund (ERAF) that was not distributed to required schools and special education programs.

<u>Year</u>	<u>Actual</u>
FY19	395,540.09
FY20	420,737.42
FY21	434,235.55
	<u>1,250,513.06</u>
<b>Average</b>	<b>416,837.69</b>

**Budgeted**                      **500,000.00**

Upward trend in amounts received. Budgeted based on FY22 Actuals given the consistent increase in revenue.

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

**Definition:** Additional Property Tax revenue received on properties that are no longer eligible for the Homeowner's Property Tax Exemption allowable by State legislation.

<u>Year</u>	<u>Actual</u>
FY19	5,189.18
FY20	5,142.54
FY21	4,234.73
	<u>14,566.45</u>
<b>Average</b>	<b>4,855.48</b>

**Budgeted**                      **4,000.00**

Budgeted same as the prior year amount as trend is steadily declining.

Broadmoor Police Protection District  
Proposed Budget Summary - Revenues  
For Fiscal Year 2022-23

Court Fines

Account #1421 - Court Fines

Year	Actual
FY19	48,762.08
FY20	38,318.65
FY21	45,761.05
	132,841.78
Average	44,280.59

**Budgeted**                **40,000.00**

Upward trend as restrictions related to the COVID-19 pandemic are lifted

**Broadmoor Police Protection District  
Proposed Budget Summary - Revenues  
For Fiscal Year 2022-23**

**Interest**

**Account #1521 - Interest Earnings**

**Definition: Includes interest from  
County Pooled Investments**

<u>Year</u>	<u>Actual</u>
FY19	29,479.55
FY20	26,638.14
FY21	12,642.86
	<u>68,760.55</u>
<b>Average</b>	<b>22,920.18</b>

**Budgeted**

**10,000.00**

Downward trend due to market fluctuations caused  
by the coronavirus pandemic and other political factors.

Broadmoor Police Protection District  
Proposed Budget Summary - Revenues  
For Fiscal Year 2022-23

Other Revenue

Account #2439 - Other Special Charges

**Definition:** Additional Property tax revenue received from BPD's Override Tax on property within the District

Year	Actual
FY19	651,210.14
FY20	684,129.14
FY21	718,592.14
	<u>2,053,931.42</u>
<b>Average</b>	<b>684,643.81</b>

**Budgeted**      **700,000.00**

upward trend in revenue received

Account #2658 - Other Miscellaneous Revenue

**Definition:** Monies received from Tows, Prints, State Mandated Costs, Security detail

Year	Actual
FY19	271,252.32
FY20	149,154.14
FY21	75,239.03
	<u>495,645.49</u>
<b>Average</b>	<b>165,215.16</b>

**Budgeted**      **80,000.00**

*Downward trend due to Grant Revenue budgeted separately (see below)*

## Account - Grant Revenue

Definition: Monies received from COPS/SLESF Grant

<u>Year</u>	<u>Actual</u>
FY19	150,783.68
FY20	107,947.64
FY21	171,054.10
	<u>429,785.42</u>

**Average**                **143,261.81**

**Budgeted**                **150,000.00**

upward trend in revenue received



BROADMOOR POLICE PROTECTION DISTRICT  
BUDGET FISCAL YEAR 2022 / 2023

PROPOSED EXPENDITURE PROJECTIONS

<u>Source</u>	<u>Adopted 21/22</u>	<u>Actual</u>	<u>Proposed</u>
Salaries	1,389,333	????	1,520,211
Payroll Expenses	361,663	????	383,402
Office Expenses	96,800	95,927	101,175
Vehicle / Equip Expense	117,000	82,565	103,500
Memberships	16,718	13,785	14,400
Personnel Expenses	40,000	21,650	26,000
Contract Services	246,371	259,390	251,700
Other Professional Services	113,500	266,681	154,350
Insurance	414,760	417,092	713,054
<b>TOTALS:</b>	<b>2,796,115</b>	<b>1,157,090</b> <b>????</b>	<b>3,267,792</b>

BROADMOOR POLICE PROTECTION DISTRICT  
FISCAL YEAR BUDGET 2022 /2023

FULL TIME / PARTIME SALARIES - #4111

<u>Name</u>	<u>Position</u>	<u>Monthly</u>	<u>Yearly</u>
Melville	Chief	13,333	160,000
Duncan	Commander	10,400	124,800
Carriel	Corporal	9,749	116,999
Duma	Corporal	9,285	111,427
Abarca	Officer II	8,165	97,983
Goff	Officer I	7,587	91,043
Payne	Officer I	7,587	91,043
Davis	Officer III	9,279	111,347
Simas	Officer I	7,587	91,043
?????	Officer I	7,587	91,043
 Hernandez	 Executive Assist.	 7,072	 84,864
Drake	PT Assistant	2,470	29,640
3 PT	Sgt / Det / Trn Mgr.	12,000	144,000
8 Officers (150 hrs / mo.)	Per-Diem	7,500	90,000
 TOTALS:		 119,601	 1,435,211
 Holiday Pay			 35,000
Overtime Pay			50,000
 <b>TOTAL BUDGETED</b>			 <b>1,520,211</b>

BROADMOOR POLICE PROTECTION DISTRICT  
FISCAL YEAR BUDGET 2022 /2023

ASSOCIATED PAYROLL EXPENSES - #4311

<u>Account</u>	<u>Amount</u>	
Medicare Coverage	20,060	
F.I.C.A. (Social Security)	15,600	
CalPERS Retirement	123,000	District Portion
CalPERS Unfunded Liability	224,742	
<b>TOTAL:</b>	<b>383,402</b>	

BROADMOOR POLICE PROTECTION DISTRICT  
BUDGET FISCAL YEAR 2022 /2023

OFFICE EXPENSES – 5199

<u>Account</u>	<u>Adopted 21/22</u>	<u>Actual</u>	<u>Proposed</u>
General Office Supplies /	50,000	39,311	40,000
Sharp Copy Services	5,000	7,232	8,000
RMI Mechanical	3,000	2,850	3,000
Power Maintenance	2,000	1,950	2,000
AAA Smart – Alarm	0	245	250
Telephone / PG&E / Water / Internet Garbage	25,000	22,500	25,000
Storage Unit Rental / CAM	4,800	9,625	9,625
Cleaning / Janitorial – Cintas	7,000	12,214	13,300
<b>TOTALS:</b>	<b>96,800</b>	<b>95,927</b>	<b>101,175</b>

BROADMOOR POLICE PROTECTION DISTRICT  
BUDGET FISCAL YEAR 2022 /2023

VEHICLE AND EQUIPMENT EXPENSE – 5455

<u>Account</u>	<u>Adopted 21/22</u>	<u>Actual</u>	<u>Proposed</u>
Inside Nick's	12,500	16,481	5,000
Cal Auto	12,500	25,690	5,000
Fuel / Flyers	25,000	38,234	40,000
Radio Maintenance - TEA	7,000	2,160	2,500
Vehicle Lease / Purchase	60,000	0	36,000
General Vehicle Maintenance	0	0	15,000
<b>TOTALS:</b>	<b>117,000</b>	<b>82,565</b>	<b>103,500</b>

BROADMOOR POLICE PROTECTION DISTRICT  
BUDGET FISCAL YEAR 2022 / 2023

PROFESSIONAL MEMBERSHIPS - #5331

<u>Account</u>	<u>Adopted 21/22</u>	<u>Actual</u>	<u>Projected</u>
SM County Chiefs Assoc.	1,100	1,000	1,000
SM County Narcotics Task Force	4,900	4,630	4,750
Calif. Chief's Association	500	200	300
National Chief's Association	100	0	0
International Chief's Association	600	190	200
Calif. Special Districts Association	7,253	7,615	8,000
LAFCO	2,000	0	0
DC / Colma Chamber of Commerce	115	0	0
San Mateo County 100 Club	150	150	150
<b>TOTAL:</b>	<b>16,718</b>	<b>13,785</b>	<b>14,400</b>

BROADMOOR POLICE PROTECTION DISTRICT  
BUDGET FISCAL YEAR 2022 / 2023

ONGOING PERSONNEL EXPENSES - #5722

<u>Account</u>	<u>Adopted 21/22</u>	<u>Actual</u>	<u>Proposed</u>
Training	15,000	12,650	12,500
Peninsula Uniforms	25,000	9,000	13,500
<b>TOTALS:</b>	<b>40,000</b>	<b>21,650</b>	<b>26,000</b>

BROADMOOR POLICE PROTECTION DISTRICT  
BUDGET FISCAL YEAR 2022 /2023

OUTSIDE PROFESSIONAL CONTRACT SERVICES - #5858

<u>Account</u>	<u>Adopted 21/22</u>	<u>Actual</u>	<u>Proposed</u>
County Comm. / Dispatch	105,000	106,568	110,000
County Information Services	10,000	659	11,200
County Drop Off Center	7,132	0	0
County Medical / Forensics	13,500	13,857	14,000
Forensic Logic – Investigations	1,155	1,236	0
County Warrant Services	0	11,964	11,000
NevTec – Computers	37,000	53,749	40,000
Lexipol – Duty Manual	10,000	10,200	10,500
Turbo Data	7,584	6,157	0
School Crossing Guards / County	55,000	55,000	55,000
<b>TOTALS:</b>	<b>246,371</b>	<b>259,390</b>	<b>251,700</b>



BROADMOOR POLICE PROTECTION DISTRICT  
BUDGET FISCAL YEAR 2022 / 2023

OTHER PROFESSIONAL SERVICES - #5876

<u>Account</u>	<u>Adopted 21/ 22</u>	<u>Actual</u>	<u>Proposed</u>
Pre-Employment Screenings	3000	4,650	3000
Experian	0	3,058	3,500
LexisNexis	0	1,500	1,500
Colma PD (Range)	0	1,700	1,700
District Audit fee's	20,000	27,100	15,000
Fiscal Consultant – Bookkeeping	10,000	5,000	6,000
SM County Controller's Office	20,000	21,479	23,650
Attorneys (Private and C/Counsel)	60,000	202,194	100,000
<b>TOTALS:</b>	<b>113,000</b>	<b>266,681</b>	<b>154,350</b>

BROADMOOR POLICE PROTECTION DISTRICT  
BUDGET FISCAL YEAR 2022 / 2023

INSURANCE - #6731

<u>Account</u>	<u>Adopted 21/22</u>	<u>Actual</u>	<u>Proposed</u>
Self-Insured – GSRMA	325,000	325,000	615,054
Includes Liability / Auto / AD&D / Property / Workers Comp / Structure Insurance			
Kaiser – Medical	78,060	78,060	83,000
Unemployment – EDD	11,700	14,032	15,000
<b>TOTALS:</b>	<b>414,760</b>	<b>417,092</b>	<b>713,054</b>