



**NOTICE OF REGULAR MEETING OF THE  
BOARD OF POLICE COMMISSIONERS OF THE  
BROADMOOR POLICE PROTECTION DISTRICT**

**The regular June 2024 meeting of the  
Board of Police Commissioners will be held on**

**Monday, June 10, 2024, at 7:00 p.m.**

**at the District offices of the  
Broadmoor Police Protection District at  
388 88<sup>th</sup> Street  
Broadmoor Vlg., California 94015**

**NO FOOD OR BEVERAGES WILL  
BE PERMITTED IN THE MEETING ROOM**

**NO ANIMALS EXCEPT REGISTERED SERVICE ANIMALS  
WILL PERMITTED IN THE MEETING ROOM**

**RULES OF ORDER AND DECORUM SET FORTH  
IN RESOLUTION 2022/23-07 WILL BE ENFORCED**



BROADMOOR COMMISSIONERS  
Hon. James Kucharszky  
Hon. Ralph Hutchens  
Hon. Marie Brizuela

# AGENDA

## REGULAR MEETING

Meeting to be held:

**Monday, June 10, 2024, at 7:00 p.m.**

**Broadmoor Police Department  
388-88<sup>th</sup> Street  
Broadmoor, Vlg., California 94015-1717**

*Meetings are accessible to people with disabilities. Individuals who need special assistance or a disability-related modification or accommodation to participate in this meeting, or who have a disability and wish to request an alternative format for the agenda, meeting notice, agenda packet or other writings that may be distributed at the meeting should contact Lisa Hernandez [Administrative Assistant of the Police Department] at least 2 working days before the meeting at (650) 755-3840 and/or lhernandez@pd.broadmoor.ca.us. Notification in advance of the meeting will enable the District to make reasonable arrangements to ensure accessibility to this meeting and the materials related to it. Attendees to this meeting are reminded that other attendees may be sensitive to various chemical-based products.*

**NO FOOD OR BEVERAGES WILL  
BE PERMITTED IN THE MEETING ROOM**

**NO ANIMALS EXCEPT REGISTERED SERVICE ANIMALS  
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**RULES OF ORDER AND DECORUM SET FORTH  
IN RESOLUTION 2022/23-07 WILL BE ENFORCED**

1. **PLEDGE OF ALLEGIANCE**
2. **ROLL CALL**

**3. PUBLIC COMMENTS**

*This time is provided for interested persons to address the Commission or submit written communications on matters not on the Agenda. Anyone wishing to present oral comments on matters not on the agenda must approach the podium, state his or her name, and will have up to three minutes to present his or her oral comments. At the conclusion of all public comments on matters not on the Agenda, the Commission may respond to the public comments. Any request that requires Commission action will be set by the Commission for a future agenda or referred to staff.*

**4. CONSENT AGENDA**

PREVIOUS MINUTES

- (a) Approval of minutes from regular meeting on May 14, 2024.

TREASURER'S REPORT

- (b) Approval of June 2024 Warrants and Deposits.

**5. CHIEF OF POLICE REPORT**

Chief Connolly will deliver his report.

**6. OPEN SESSION**

- (a) Second reading, discussion and proposal for the adoption of the final budget for Fiscal Year 2024/2025. (First reading was at regular meeting on May 14, 2024.) This is an action item.

- (b) Designate and appoint Interim Chief / Interim District Manager Michael P. Connolly as the sole signatory on the agency's Chase bank account ending in number 5101. This is an action item.

- (c) Tax Collector's request to Amend Resolution 2023/24-05 to reduce the qualified special tax from \$532.51 to \$532.50. This is an action item.

**7. ADJOURNMENT**

Motion to adjourn.

POSTED AT: WWW.BROADMOORPOLICE.COM  
BROADMOOR POLICE DEPARTMENT  
COLMA FIRE DEPARTMENT  
BROADMOOR COMMUNITY CENTER

***MEMBERS OF THE PUBLIC ARE WELCOME TO ATTEND***

**BROADMOOR POLICE PROTECTION DISTRICT  
APPROVED BUDGET  
FISCAL YEAR 2024-2025**



**PREPARED BY: ROBYN ROSE  
PRESENTED BY: CHIEF MICHAEL P. CONNOLLY**

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

	FY2024-25	FY2023-24	Change	
	Amount	Amount	\$	%
<b>Sources</b>	<b>\$ 3,200,000</b>	<b>\$ 2,977,500</b>	<b>222,500</b>	<b>7.47%</b>
<b>Requirements:</b>				
<i>Personnel Services</i>	1,638,571	1,960,559	(321,988)	-16.42%
<i>Maintenance and Operation</i>	1,149,790	1,372,725	(222,935)	-16.24%
<b>Total Requirements</b>	<b>\$ 2,788,361</b>	<b>\$ 3,333,284</b>	<b>\$ (544,923)</b>	<b>-16.35%</b>
<b>Net Surplus (Deficit)</b>	<b>\$ 411,639</b>	<b>\$ (355,784)</b>	<b>\$ 767,423</b>	

PROPOSED  
BUDGET

**Broadmoor Police Protection District**  
**Adopted Budget Summary**  
**For Fiscal Year 2023-24 (as of April 30, 2024)**

Account #	Sources	Budget vs Actual		Variance	
		2023-24 Budget	Actuals as of 4/30/24	Favorable (Unfavorable) \$	%
0913	Receipts - Trust Fund	5,000	-	(5,000)	-100.00%
1021	Current Yr Secured	1,400,000	1,507,617	107,617	7.14%
1031	Current Yr Unsecured	65,000	67,774	2,774	4.09%
1033	Prior Yr Unsecured	-	(379)	(379)	-100.00%
1041	CY SB 813 Secured Supplemental	35,000	31,995	(3,005)	-9.39%
1042	CY SB 813 Unsecured Supplemental	-	442	442	100.00%
1043/1045	PY SB 813 REDEM	-	1,396	1,396	100.00%
1046	ERAF Rebate	500,000	575,970	75,970	13.19%
1421	Court Fines	20,000	45,581	25,581	56.12%
1521	Interest Earnings	5,000	9,268	4,268	46.05%
1831	Homeowners Property Tax Re	2,500	2,273	(227)	-9.99%
2439	Other Special Charges	700,000	711,299	11,299	1.59%
2658	Other Miscellaneous Revenue	80,000	55,885	(24,115)	-43.15%
-	Asset Forfeitures	5,000	-	(5,000)	-100.00%
-	Grant Revenues	160,000	186,931	26,931	14.41%
<b>Total Revenues</b>		<b>\$ 2,977,500</b>	<b>3,196,052</b>	<b>\$ 218,552</b>	<b>6.84%</b>
4100	Salary and Wages	1,372,661	729,662	642,999	88.12%
4300	Payroll Taxes	35,271	22,355	12,916	57.78%
4321	Retirement Plan	471,855	294,574	177,281	60.18%
4400	Health Plan (Kaiser)	80,772	113,042	(32,270)	-28.55%
5121	Clothing Supplies	13,500	1,445	12,055	834.22%
5156	Other Household Expense	13,300	5,333	7,967	149.39%
5199	Other Office Expense	45,000	21,595	23,405	108.38%
5331	Memberships	14,850	15,556	(706)	-4.54%
5416	Fuel and Lubrication	40,000	22,793	17,207	75.49%
5424	Radio Equipment Maintenance Expense	7,500	2,924	4,576	156.50%
5455	Other General Maintenance Expense	25,000	11,418	13,582	118.95%
5478	General Maintenance of Structure	13,250	5,123	8,127	158.64%
5638	Other Utility Expense	34,625	38,866	(4,241)	-10.91%
5722/5838	Transportation and Lodging	15,000	23,007	(8,007)	-34.80%
5341	Legal Services	155,000	74,627	80,373	107.70%
5858	Professional Contract Services	199,700	173,097	26,603	15.37%
5876	Professional Services	35,500	40,951	(5,451)	-13.31%
6731	Insurance	644,500	635,500	9,000	1.42%
7311	Equipment	60,000	9,266	50,734	547.53%
5611	Miscellaneous	-	760	(760)	-100.00%
5200	School Crossing Guards	56,000	-	56,000	#DIV/0!
<b>Total Expenditures</b>		<b>\$ 3,333,284</b>	<b>\$ 2,241,894</b>	<b>\$ 1,091,390</b>	<b>48.68%</b>
<b>Excess of Revenues over (under) Expenditures</b>		<b>\$ (355,784)</b>	<b>\$ 954,158</b>	<b>\$ 1,309,942</b>	

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

Account #	Sources	Budget vs Actual		Variance	
		2022-23 Budget	Actuals as of 6/30/2023	Favorable (Unfavorable) \$	%
0913	Receipts - Trust Fund	9,000	11,912	2,912	-100.00%
1021	Current Yr Secured	1,400,000	1,599,714	199,714	12.48%
1031	Current Yr Unsecured	70,000	62,535	(7,465)	-11.94%
1033	Prior Yr Unsecured	-	142	142	-100.00%
1041	CY SB 813 Secured Supplemental	42,000	56,709	14,709	25.94%
1042	CY SB 813 Unsecured Supplemental	-	694	694	100.00%
1043/1045	PY SB 813 REDEM	-	1,149	1,149	100.00%
1046	ERAF Rebate	500,000	518,749	18,749	3.61%
1421	Court Fines	40,000	25,223	(14,777)	-58.59%
1521	Interest Earnings	10,000	6,827	(3,173)	-46.48%
1831	Homeowners Property Tax Re	4,000	4,755	755	15.88%
2439	Other Special Charges	700,000	754,630	54,630	7.24%
2658	Other Miscellaneous Revenue	80,000	89,365	9,365	10.48%
-	Asset Forfeitures	-	7,922	7,922	-100.00%
-	Grant Revenues	150,000	165,300	15,300	9.26%
<b>Total Revenues</b>		<b>\$ 3,005,000</b>	<b>3,305,626</b>	<b>\$ 300,626</b>	<b>9.09%</b>
4100	Salary and Wages	1,520,211	1,407,316	112,895	8.02%
4300	Payroll Taxes	158,660	52,314	106,346	203.28%
4321	Retirement Plan	224,742	645,426	(420,684)	-65.18%
4400	Health Plan (Kaiser)	83,000	105,047	(22,047)	-20.99%
5121	Clothing Supplies	13,500	8,101	5,399	66.65%
5156	Other Household Expense	13,300	9,039	4,261	47.14%
5199	Other Office Expense	40,000	48,343	(8,343)	-17.26%
5331	Memberships	14,400	14,107	293	2.08%
5416	Fuel and Lubrication	40,000	7,004	32,996	471.10%
5424	Radio Equipment Maintenance Expense	2,500	1,980	520	26.26%
5455	Other General Maintenance Expense	25,000	74,612	(49,612)	-66.49%
5478	General Maintenance of Structure	13,250	3,965	9,285	234.17%
5638	Other Utility Expense	34,625	47,984	(13,359)	-27.84%
5722/5838	Transportation and Lodging	12,500	13,699	(1,199)	-8.75%
5341	Legal Services	100,000	303,134	(203,134)	-67.01%
5858	Professional Contract Services	196,700	227,078	(30,378)	-13.38%
5876	Professional Services	54,350	51,480	2,870	5.57%
6731	Insurance	630,054	637,132	(7,078)	-1.11%
7311	Equipment	36,000	927	35,073	3783.50%
5200	School Crossing Guards	55,000	27,082	27,918	103.09%
<b>Total Expenditures</b>		<b>\$ 3,267,792</b>	<b>\$ 3,685,770</b>	<b>\$ (417,978)</b>	<b>-11.34%</b>
<b>Excess of Revenues over (under) Expenditures</b>		<b>\$ (262,792)</b>	<b>\$ (380,144)</b>	<b>\$ (117,352)</b>	

**Broadmoor Police Protection District  
Proposed Budget Summary - Revenues  
For Fiscal Year 2024-25**

Account #	Sources of Revenue	FY2024-25	FY2023-24	Change	
		Proposed Amount	Adopted Amount	\$	%
0913	Receipts - Trust Fund	10,000	5,000	5,000	100.00%
1021	Current Yr Secured	1,500,000	1,400,000	100,000	7.14%
1031	Current Yr Unsecured	60,000	65,000	(5,000)	-7.69%
1033	Prior Yr Unsecured	-	-	-	0.00%
1041	CY SB 813 Secured Supplemental	50,000	35,000	15,000	42.86%
1042	CY SB 813 Unsecured Supplemental	-	-	-	0.00%
1043/1045	PY SB 813 Redemption	1,000	-	1,000	0.00%
1046	ERAF Rebate	550,000	500,000	50,000	10.00%
1421	Court Fines	25,000	20,000	5,000	25.00%
1521	Interest Earnings	5,000	5,000	-	0.00%
1831	Homeowners Property Tax Refunds	4,000	2,500	1,500	60.00%
2439	Other Special Charges	750,000	700,000	50,000	7.14%
2658	Other Miscellaneous Revenue	80,000	80,000	-	0.00%
-	Asset Forfeitures	5,000	5,000	-	0.00%
-	Grant Revenue	160,000	160,000	-	0.00%
		<b>\$ 3,200,000</b>	<b>\$ 2,977,500</b>	<b>\$ 222,500</b>	<b>7.47%</b>

PROPOSED BUDGET



**Broadmoor Police Protection District**  
**Proposed Budget Summary**  
**For Fiscal Year 2024-25**

Account #	Personnel Services	FY2024-25	FY2023-24	Change	
		Amount	Amount	\$	%
4100	Salary and Wages	1,087,794	1,372,661	(284,866)	-20.75%
4300	Payroll Taxes	23,241	35,271	(12,030)	-34.11%
4412	Retirement Plan	392,944	471,855	(78,912)	-16.72%
4400	Health Plan (Kaiser)	134,592	80,772	53,820	66.63%
		<b>\$ 1,638,571</b>	<b>\$ 1,960,559</b>	<b>\$ (321,988)</b>	
	<b>Maintenance and Operation</b>				
5121	Clothing Supplies	3,000	13,500	(10,500)	-77.78%
5156	Other Household Expense	10,000	13,300	(3,300)	-24.81%
5199	Other Office Expense	30,000	45,000	(15,000)	-33.33%
5331	Professional Memberships	15,800	14,850	950	6.40%
5416	Fuel and Lubrication	25,000	40,000	(15,000)	-37.50%
5424	Radio Equipment Maintenance Expense	4,660	7,500	(2,840)	-37.87%
5455	Other General Maintenance Expense	10,000	25,000	(15,000)	-60.00%
5478	General Maintenance of Structure	10,000	13,250	(3,250)	-24.53%
5638	Other Utility Expense	42,330	34,625	7,705	22.25%
5722	Transportation and Lodging	25,000	15,000	10,000	66.67%
5341	Legal Services	105,000	155,000	(50,000)	-32.26%
5858	Other Professional Contract Services	199,000	199,700	(700)	-0.35%
5876	Other Professional Services	46,000	35,500	10,500	29.58%
6731	Insurance	534,000	644,500	(110,500)	-17.15%
7311	Vehicles and Equipment	30,000	60,000	(30,000)	-50.00%
5200	School Crossing Guards	60,000	56,000	4,000	7.14%
		<b>\$ 1,149,790</b>	<b>\$ 1,372,725</b>	<b>\$ (222,935)</b>	
	<b>Total Funds Requested</b>	<b>\$ 2,788,361</b>	<b>\$ 3,333,284</b>	<b>\$ (544,923)</b>	<b>-16.35%</b>

PROPOSED BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary - Revenues  
For Fiscal Year 2024-25**

**0913 Receipts - Trust Fund**

**Definition: Revenue received from the State related to State Disability or other Payroll-related reimbursements.**

<u>Year</u>	<u>Actual</u>
FY21	11,076.56
FY22	13,008.48
FY23	11,912.65
	<u>35,997.69</u>
<b>Average</b>	<b>11,999.23</b>
<b>Budgeted</b>	<b>10,000.00</b>

PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary - Revenues  
For Fiscal Year 2024-25**

**Property Taxes**

**Account # 1021 - Current Yr Secured**

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

<u>Year</u>	<u>Actual</u>
FY21	1,438,593.52
FY22	1,490,646.46
FY23	1,599,713.68
	<u>4,528,953.66</u>

**Average 1,509,651.22**

**Budgeted 1,500,000.00**

Budgeted \$100k more compared to prior year due to steady increase.

**Account # 1031 - Current Yr Unsecured**

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

<u>Year</u>	<u>Actual</u>
FY21	65,431.80
FY22	59,087.21
FY23	62,535.08
	<u>187,054.09</u>

**Average 62,351.36**

**Budgeted 60,000.00**

Budgeted based on FY22 & FY23 revenue received.

**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>
FY21	1,120.91
FY22	(798.03)
FY23	142.46
	<u>465.34</u>

**Average 155.11**

**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>
FY21	47,754.91
FY22	46,056.71
FY23	56,708.88
	<u>150,520.50</u>

**Average 50,173.50**

**Budgeted 50,000.00**

Upward trend in amounts received, thus increased budgeted amount 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>
FY21	101.64
FY22	177.23
FY23	693.67
	<u>972.54</u>

**Average 324.18**

**Budgeted -**

3-yr trend fluctuated and the balance is insignificant, thus no amount will be 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>
FY21	-
FY22	1,588.40
FY23	1,149.01
	<u>2,737.41</u>

**Average 912.47**

**Budgeted 1,000.00**

Increased budgeted amount based on average over the past 2-yrs.

PROPOSED BUDGET

**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.**

**Account # 1046- ERAF Rebate**

<u>Year</u>	<u>Actual</u>
FY21	434,235.55
FY22	566,781.17
FY23	518,748.76
	<u>1,519,765.48</u>

**Average 506,588.49**

<b>Budgeted</b>	<b>550,000.00</b>
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Increased budgeted Excess ERAF based on preliminary distributions projected by the County of San Mateo.

**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>
FY21	4,234.73
FY22	4,485.14
FY23	4,755.10
	<u>13,474.97</u>

**Average 4,491.66**

<b>Budgeted</b>	<b>4,000.00</b>
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Increased budgeted amount based on average over the past 3-yrs.

**Broadmoor Police Protection District  
Proposed Budget Summary - Revenues  
For Fiscal Year 2024-25**

**Court Fines**

**Account #1421 - Court Fines**

<u>Year</u>	<u>Actual</u>
FY21	45,761.05
FY22	24,762.71
FY23	25,223.26
	<u>95,747.02</u>

**Average                    31,915.67**

**Budgeted                    25,000.00**

Increased budgeted amount based on prior 2-yr average.

PROPOSED BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary - Revenues  
For Fiscal Year 2024-25**

**Interest**

**Account #1521 - Interest Earnings**

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

<u>Year</u>	<u>Actual</u>
FY21	12,642.86
FY22	8,763.91
FY23	6,826.95
	<u>28,233.72</u>

**Average                    9,411.24**

**Budgeted                    5,000.00**      Downward trend in interest revenue received so budgeted :

PROPOSED  
BUDGETED



**Broadmoor Police Protection District  
Proposed Budget Summary - Revenues  
For Fiscal Year 2024-25**

**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>		
FY21	718,592.14	160,000	
FY22	716,207.14	125,056	
FY23	754,629.66	12423776.00%	1,800

Officer III (Inter  
POST/FTO  
Pay/Bilingual)

110,883

98,530

**Average  
Vacant**

98,530

-

**Budgeted**

**750,000.00**

**Increased amount received due to higher  
Override Tax rate assessed in the prior year.**

**Account #2658 - Other Miscellaneous  
Revenue**

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

<u>Year</u>	<u>Actual</u>
FY21	75,239.03
FY22	70,423.78
FY23	89,365.09
	235,027.90

**Average**

**78,342.63**

**Budgeted**

**80,000.00**

**Account - Grant Revenue**

**Definition: Monies received from COPS/SLESF Grant**

<u>Year</u>	<u>Actual</u>
FY21	171,054.10
FY22	161,284.90
FY23	165,300.24
	<u>497,639.24</u>

**Average 165,879.75**

**Budgeted 160,000.00**

**Budgeted same as prior year which is consistent with average amount received over the past 3-yrs.**

**Account - Asset Forfeitures**

**Definition: Asset forfeitures (money/narcotics) received from Fed/State**

<u>Year</u>	<u>Actual</u>
FY21	-
FY22	-
FY23	7,921.63
	<u>7,921.63</u>

**Average 2,640.54**

**Budgeted 5,000.00**

**Budgeted same as prior year. This is a new account designated for forfeited funds received.**

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

<u>Name</u>	<u>Classification</u>	<u>Yearly</u>	
Connolly	Chief	160,000	
Carriel	Sgt II (FTO Pay/Bilingual)	125,056	**
			***
Davis	Corporal I (Adv POST/FTO Pay)	124,238	***
	Officer III (Inter POST/FTO		**
	Pay/Bilingual)	110,883	***
Simas	Officer II Basic	98,530	
Thompson	Officer II Basic	98,530	
Vacant	Officer I Basic	91,085	
3 Officers	Per Diem Officers (As Needed)	109,593	
Hernandez	Executive Assistant	74,880	
Drake	PT Assistant	30,000	
		<b>1,022,794</b>	
13 Holidays		35,000	
<b>Total Full-Time Salary:</b>		<b>1,057,794</b>	
<b>Account #s 4171/4172 - Overtime</b>		<b>30,000</b>	
Total Salaries:		<b>1,087,794</b>	
<b>Total Salary and Wages</b>		<b>1,087,794</b>	

### Notes

\*\* Bilingual Pay stipend of \$50/pay period

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

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Medicare Coverage**

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

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

Eligible employees in this category.

Total Wages In This Category X 1.45% 13,241

**F.I.C.A. (Social Security) - 6.2% Total Wages** 10,000 \*

**Total Payroll Taxes - Employer Portion** **23,241**

\* Sworn police officers do not participate in Social Security (FICA Tax).

PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Retirement Plan**

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

		<u>CalPERS Rates for FY2024-25</u>	
One Sworn Officer	PLAN 3034 (CLASSIC)	30,293	27.32% CalPERS rate - Employer Portion
Four Officers/Chief of Police	PLAN 25403 (PEPRA)	95,968	13.76% CalPERS rate - Employer Portion
Executive Assistant	PLAN 26444 (MISC)	5,893	7.87% CalPERS rate - Employer Portion
Unfunded Accrued Liability - Classic, PEPRA & Miscellaneous Safety Plans (\$21,732.50/month)		260,790	
<b>Total Retirement Plan</b>		<b>392,944</b>	

PROPOSED BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Health Plan**

**Account # 4413 - Kaiser Health Plan**

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

Currently we have 6 employees in this category.

Kaiser Small Business Plan (\$11,216/month)	<u>134,592</u>
<b>Total Medicare Coverage</b>	<b>134,592</b>

*\* Employee responsible for all cost after retirement*

PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Uniform Clothing and Equipment**

**Account # 5121 - Clothing Supplies**

Uniforms and Safety Equipment	<b>3,000</b>
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PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Household Expense**

**Account # 5156 - Other Household Expense**

Cleaning and Janitorial Supplies

Decontamination, Cleaning, bathroom needs, Tissue/paper towels,  
etc.

**10,000**

PROPOSED  
BUDGET



**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**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
<b>Total Office Expenses</b>	<b>30,000</b>

PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Professional Memberships**

**Account # 5331 - Memberships**

San Mateo County Police Chiefs and Sheriffs Association	1,000
LAFCO	1,650
San Mateo County Narcotics Task Force	4,750
California Police Chiefs Association	-
International Association of Police Chiefs	-
FBI National Academy Association	-
California Special Districts Association	8,000
Daly City/Colma Chamber of Commerce	250
San Mateo County 100 Club	150
<b>Total</b>	<b>15,800</b>

PROPOSED BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Fuel and Lubrication**

**Account # 5416 - Fuel and Lubrication**

**25,000**

PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Radio Equipment Maintenance**

**Account # 5424 - Radio Equipment Maintenance**

TEA - Radio Maintenance (\$180/month)	2,160
Metro Mobile Communication	<u>2,500</u>
<b>Total</b>	<b>4,660</b>

PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Other Equipment Maintenance**

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

Repairs to vehicles and equipment (including parts and labor)	<b>10,000</b>
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PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**General Contract Maintenance**

**Account # 5478 - General Contract Maintenance**

Extended Vehicle Service Contracts

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

**10,000**

PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Other Utility & Facility Expense**

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

Phone, PG&E, Water, Internet, and Garbage Collection Fees	30,000
Storage Unit Rental/ Condo Association	<u>12,330</u>
<b>Total</b>	<b>42,330</b>

PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Transportation and Lodging**

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

Used for P.O.S.T. , Colma Police Range Fee,  
Reimbursement for Training, Travel/Subsistence, and  
annual award dinner

**25,000**

PROPOSED  
BUDGET



**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Contractual Services**

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

County Communications / Dispatch	110,000
County Information Services (Background Check Fees)	3,000
County Forensics / Medical	10,000
County Warrant Services	15,000
NevTec Contract - IT	40,000
Lexipol - Duty Manual	15,000
Sunridge Systems	6,000
<b>Total</b>	<b>199,000</b>

PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Legal Services**

**Account # 5341 - Legal Notices**

Best, Best & Krieger - CalPERS Specialist	40,000
Porter Scott - GSRMA Legal Representation	20,000
Davis Law Firm - Police Commission Counsel	<u>45,000</u>
<b>Total</b>	<b>105,000</b>

PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Professional and Specialized Services**

**Account # 5876 - Other Professional Services**

Pre-Employment Screenings	3,000
Experian	3,500
Lexis Nexis	2,000
District Audit Fees	25,000
Fiscal Consultants (Bookkeeping and Payroll Services)	6,000
ADP Payroll Processing Service Fee	6,500
<b>Total</b>	<b>46,000</b>

PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Insurance**

**Account # 6731 - Insurance**

General Liability, AD&D, Property, Structure Insurance (DBA Financial, Inc)	432,000
Unemployment (State Compensation Insurance Fund)	66,000
Auto Insurance (Berkshire Hathaway)	36,000
	<hr/>
<b>Total</b>	<b>534,000</b>

PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**Vehicles and Equipment**

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

Vehicles - Lease/Purchase plus outfitting	<u>30,000</u>
<b>Total</b>	<b>30,000</b>

PROPOSED  
BUDGET

**Broadmoor Police Protection District  
Proposed Budget Summary  
For Fiscal Year 2024-25**

**School Crossing Guards**

**Account # 5200 - School Crossing Guards**

All Cities Management Services

**60,000**

PROPOSED  
BUDGET

**BROADMOOR POLICE PROTECTION DISTRICT**

Proposed Budget

For Fiscal Year 2024/2025

**CERTIFICATION OF APPROVED BUDGET**

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It is hereby certified that the 2nd reading of the Proposed Budget for the Broadmoor Police Protection District for Fiscal Year ending on June 30, 2025, and presented to the Police Commission on June 10, 2024, by Interim Chief of Police / Interim District Manager Michael P. Connolly, is approved by the Broadmoor Police Commission at the regular meeting of the Board of Police Commissioners on June 10, 2024.

The 2024/2025 Budget is effective July 1, 2024.

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

**BOARD OF POLICE COMMISSIONERS**  
**BROADMOOR POLICE PROTECTION DISTRICT**

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AMENDED RESOLUTION ADJUSTING THE  
QUALIFIED SPECIAL TAX (PARCEL TAX)  
FOR FISCAL YEAR 2024/2025

Resolution No. 2023/24-05 [AMENDED]

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WHEREAS, District Resolution 1999/2000-09 established a qualified special tax (parcel tax) to be imposed upon and against each parcel of real property situated within the District; and,

WHEREAS, that Resolution provides for an annual review of the tax rate and permits annual increases in an amount not to exceed five percent (5%) of the previous Fiscal Year; and,

WHEREAS, the Fiscal Year ("FY") of the District consists of twelve consecutive calendar months beginning on July 1 and ending on June 30 each and every calendar year over two consecutive calendar years; and,

WHEREAS, the last adjustment to the special tax was in 2023 by Resolution 2023/24-02 for FY 2023/2024; and,

WHEREAS, the Board of Police Commissioners has determined that an adjustment in the special tax provided in Resolution 2023/24-02 for FY 2023/2024 is fiscally necessary for the financial health of the District; and,



WHEREAS, the District has been informed by the county's tax collector that two items set forth in original Resolution No. 2023/24-05 made on May14, 2024, do not comport with the tax collector's format in that rounding up the increase in the special tax to the nearest full penny is not allowed but should instead be rounded down to the nearest full penny, thus the amount of \$532.51 set forth in the original iteration of this Resolution should be reduced to \$532.50 where it twice appears in that Resolution.

NOW, THEREFORE, BE IT HEREBY RESOLVED that Resolution 2023/24-05 passed and adopted on May 14, 2024, is hereby amended accordingly; and,

BE IT FURTHER HEREBY RESOLVED that the special tax rates provided and set forth in Resolution No. 2023/24-02 are hereby adjusted as set forth below, which are approved and adopted for FY 2024/2025; and,

BE IT FURTHER HEREBY RESOLVED that the special tax effective FY 2024/2025 is hereby levied against and imposed upon each and every parcel of real property situated within the District as follows:

- |    |   |            |
|----|---|------------|
| 1. | Single family dwellings                 | \$532.50   |
| 2. | Multiple residential (per unit or apt.) | \$532.50   |
| 3. | Residential board or care (per bed)     | \$443.36   |
| 4. | Commercial property                     | \$1,163.41 |
| 5. | Unimproved property                     | \$172.48   |

BE IT FURTHER HEREBY RESOLVED that the special tax set forth above shall be, and it hereby is, a charge against and a lien upon each and every parcel of real property situated within the District; and,

BE IT FURTHER HEREBY RESOLVED that a copy of this Resolution shall be transmitted to the Tax Collector of the County of San Mateo and Controller of the County of San Mateo for implementation and inclusion on the real property tax bills for FY 2024/2025 and for collection of the special tax in the same manner as other real property taxes in the County of San Mateo; and,

BE IT FURTHER HEREBY RESOLVED that the special tax provided herein shall be subject to all the same penalties as the *ad valorem* taxes collected by the Tax Collector. The special tax and penalty shall bear interest at the same rate as the rate for unpaid *ad valorem* property taxes until paid; and,

BE IT FURTHER HEREBY RESOLVED that the Secretary or Clerk of this Board shall furnish the Tax Collector of the County of San Mateo and the Controller of the County of San Mateo all information required in order to implement the special tax provided in this Resolution; and,

BE IT FURTHER HEREBY RESOLVED that in the event any Court of competent jurisdiction shall determine that any part of this Resolution is void, invalid or unenforceable, Resolution 2023/24-02 shall, to such extent and without change, continue in full force and effect as adopted on August 8, 2023.

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Done in Open Session this Tenth Day of June 2024.

Ayes:

Noes:

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Abstain / Absent:

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Attest:

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Michael P. Connolly  
Interim Chief of Police  
Interim District Manager

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Hon. James Kucharszky, Chair

PROPOSED