



# CONTRA COSTA COUNTY

## AGENDA - PUBLISHED

### County Service Area P-5 (Roundhill) Citizens Advisory Committee

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**Tuesday, April 8, 2025**

**7:00 PM**

**Round Hill Country Club - 3169 Round  
Hill Road, Alamo**

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*The Round Hill Police Advisory Committee (P-5) serves as an advisory body to the Contra Costa County Board of Supervisors.*

*Jason Hill, Chair, Jason Dudum, Vice Chair, Lee Mlejnek, Secretary, Mark Cordone, Mark Young, Rich Johnson, Bernard Corry*

1. CALL TO ORDER AND ROLL CALL
2. REVIEW AND APPROVE PRIOR MEETING MINUTES
3. PUBLIC COMMENT (2 MINUTES/SPEAKER)

Time is allotted under Public Comment for persons who wish to speak for up to two minutes on any item NOT on the agenda.

4. FINANCIAL REPORT

[TMP-9552](#)

**Attachments:** [P5 Roundhill FY24-25 Period 8](#)

5. OLD BUSINESS  
- Alamo Police District Consolidation

The next meeting is currently scheduled for May 13, 2025 at 7:00pm

Adjourn

The Committee will provide reasonable accommodations for persons with disabilities planning to attend the Committee meetings. Contact the staff person listed below at least 72 hours before the meeting. Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Committee less than 96 hours prior to that meeting are available for public inspection at Supervisor Andersen's Office - 309 Diablo Road, Danville during normal business hours. Staff reports related to items on the agenda are also accessible online at [www.contracosta.ca.gov](http://www.contracosta.ca.gov). If the Zoom connection malfunctions for any reason, the meeting may be paused while a fix is attempted. If the connection is not reestablished, the committee will continue the meeting in person without remote access. Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For Additional Information Contact: Cameron Collins at 925.655.2300 or [Cameron.Collins@bos.cccounty.us](mailto:Cameron.Collins@bos.cccounty.us)



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

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**File #:** TMP-9552

**Agenda Date:** 4/8/2025

**Agenda #:** 4

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**Financial Status Report  
Roundhill P5  
FY 2024-2025**

FY 2024-2025 Fund 265500 Org 7655		Period 1 7/12-8/12	Period 2 8/13-9/12	Period 3 9/13-10/10	Period 4 10/11-11/13	Period 5 11/14-12/11	Period 6 12/12-1/13	Period 7 1/14-2/12	Period 8 2/13-3/12	Period 9 3/13-4/10	Period 10 4/11-5/12	Period 11 5/13-6/11	Period 12 6/12-7/11	Current Total
<b>Beginning Fund Balance</b>		695,817.94	967,719.04	920,257.37	1,232,512.66	1,172,234.70	1,115,863.10	1,077,950.59	1,019,105.66	960,703.90	960,703.90	960,703.90	960,703.90	960,703.90
<b>REVENUE</b>	<b>Sub Obj.</b>													
Taxes Current Property	9000	0.00	0.00	9,913.42	0.00	4,285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,198.42
1% Property Tax Alloc. (Estimated Advance)	9010	313,642.40	1,235.09	0.00	0.00	0.00	15,302.16	0.00	0.00	0.00	0.00	0.00	0.00	330,179.65
Voter Approved Parcel Tax (Est. Adv.)	9100	0.00	0.00	355,336.31	-55.29	-2,450.63	-3.59	0.00	-294.97	0.00	0.00	0.00	0.00	352,531.83
Prop Tax Relief	9385	0.00	0.00	0.00	0.00	0.00	0.00	715.47	6.58	0.00	0.00	0.00	0.00	722.05
Vehicle Code Fines	9150	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
In Lieu Taxes	9580	10.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.36
<b>Total Revenue</b>		<b>313,652.76</b>	<b>1,235.09</b>	<b>365,249.73</b>	<b>-55.29</b>	<b>1,834.37</b>	<b>15,298.57</b>	<b>715.47</b>	<b>-288.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>697,642.31</b>
<b>EXPENDITURES</b>	<b>Sub Obj.</b>													
Personnel Salary & Benefit Costs	1000	41,606.32	35,763.89	47,236.48	48,024.64	49,060.06	46,176.61	51,431.17	49,649.09	0.00	0.00	0.00	0.00	368,948.26
Officer Fixed Costs (liability ins, equip/supplies, comm charges)	3611	0.00	4,833.82	4,902.78	4,856.32	4,848.62	4,965.16	5,012.90	4,997.22	0.00	0.00	0.00	0.00	34,416.82
Uniform Allowance	2160	145.34	145.34	145.34	145.34	145.34	145.34	145.34	145.34	0.00	0.00	0.00	0.00	1,162.72
Service & Supplies	2000	0.00	0.00	0.00	0.00	431.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	431.10
Membership	2200	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Property Tax Admin	3611	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles- Fleet Chgs	5011	0.00	5,810.93	0.00	5,961.46	2,802.08	1,497.66	2,544.68	2,895.41	0.00	0.00	0.00	0.00	21,512.22
Fire Dist. Emer Prep.	2200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Misc Svcs/Supplies	3622	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
I.T Dept. Data Processing	3615	0.00	142.78	709.84	426.31	852.62	426.31	426.31	426.31	0.00	0.00	0.00	0.00	3,410.48
Depreciation	3560	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Spec Dept'l Exp	3612	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Spec Dept'l Exp	2479	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assessor's Levy Fees	3530	0.00	0.00	0.00	808.60	66.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	874.75
I.T. Dept. Info Security	3626	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Taxes & Assessments	3630	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Expenditures</b>		<b>41,751.66</b>	<b>48,696.76</b>	<b>52,994.44</b>	<b>60,222.67</b>	<b>58,205.97</b>	<b>53,211.08</b>	<b>59,560.40</b>	<b>58,113.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>432,756.35</b>
<b>Estimated Ending Fund Balance</b>		<b>967,719.04</b>	<b>920,257.37</b>	<b>1,232,512.66</b>	<b>1,172,234.70</b>	<b>1,115,863.10</b>	<b>1,077,950.59</b>	<b>1,019,105.66</b>	<b>960,703.90</b>	<b>960,703.90</b>	<b>960,703.90</b>	<b>960,703.90</b>	<b>960,703.90</b>	<b>960,703.90</b>

**Monthly Officer Fixed Cost Detail Report**  
**Roundhill P5**  
**FY 2024-2025**

<i>FY 2024-2025</i> <i>Fund 265500 Org 7655</i>		Period 1 7/12-8/12	Period 2 8/13-9/12	Period 3 9/13-10/10	Period 4 10/11-11/13	Period 5 11/14-12/11	Period 6 12/12-1/13	Period 7 1/14-2/12	Period 8 2/13-3/12	Period 9 3/13-4/10	Period 10 4/11-5/12	Period 11 5/13-6/11	Period 12 6/12-7/11	Current Total
<b>Personnel Fixed Costs</b>	<u>Sub Obj.</u>													
Retiree Health Cost	3611	0.00	2,494.14	2,563.10	2,516.64	2,508.94	2,625.48	2,673.22	2,657.54	0.00	0.00	0.00	0.00	18,039.06
Other Post Emp Benefits	3611	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Operational Fixed Costs</b>														
Communications Costs	3611	0.00	810.34	810.34	810.34	810.34	810.34	810.34	810.34	0.00	0.00	0.00	0.00	5,672.38
Liability Insurance	3611	0.00	1,279.34	1,279.34	1,279.34	1,279.34	1,279.34	1,279.34	1,279.34	0.00	0.00	0.00	0.00	8,955.38
Supplies/Svcs Costs	3611	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00	0.00	1,750.00
<b>Total Expenditures</b>		<b>0.00</b>	<b>4,833.82</b>	<b>4,902.78</b>	<b>4,856.32</b>	<b>4,848.62</b>	<b>4,965.16</b>	<b>5,012.90</b>	<b>4,997.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,416.82</b>

**Notes to Fixed Costs:**

*Retiree Health cost, Communication Charges and Liability Insurance cost is calculated monthly based on total cost/current count of total sworn officers*  
*Other Post Employee Benefits (OPEB) is a rate set by the County*  
*Supplies/Services cost is a annual set rate based on the Contract Cities Managers Book*

**Traffic Safety Fund Report**

**Roundhill P5**

**FY 2024-2025**

<i>FY 2024-2025</i> <i>Fund 113900 Org 3685</i>		Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	Current Total
		7/12-8/12	8/13-9/12	9/13-10/10	10/11-11/13	11/14-12/11	12/12-1/13	1/14-2/12	2/13-3/12	3/13-4/10	4/11-5/12	5/13-6/11	6/12-7/11	
<b>Beginning Fund Balance</b>		13,586.45	13,586.45	13,586.45	13,586.45	13,586.45	13,586.45	13,586.45	13,586.45	13,586.45	13,586.45	13,586.45	13,586.45	13,586.45
<b>REVENUE</b>	<u>Sub</u> <u>Obj.</u>													
Traffic Fines	9150	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Drivers Education	9684	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Fines	9161	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest	9181	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Revenue</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>	<u>Sub</u> <u>Obj.</u>													
Gov. to Gov. fund tnsf	5011	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Expenditures</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Estimated Ending Fund Balance</b>		<b>13,586.45</b>	<b>13,586.45</b>	<b>13,586.45</b>	<b>13,586.45</b>	<b>13,586.45</b>	<b>13,586.45</b>	<b>13,586.45</b>	<b>13,586.45</b>	<b>13,586.45</b>	<b>13,586.45</b>	<b>13,586.45</b>	<b>13,586.45</b>	<b>13,586.45</b>

**Notes to Traffic Safety Fund:**

*Interest revenues are distributed once annually in Period 12*

*Expenditures are approved individual purchases or are related to investment costs*