

Kensington Police Protection and Community Services District  
Fiscal Year 2019-20 Police Salary Projection with Chief Simpkins

	FY 2019-20 Budget	Actual as of January 31, 2019	Projected as of February 29, 2020	Projected as of March 31, 2020	Projected as of April 30, 2020	Projected as of May 31, 2020	Projected as of June 30, 2020	Total Projected July 1, 2019-June 30, 2020	Difference between projected actual to budget July 1, 2019 June 30, 2020	% of Projected
<b><u>Police Salaries &amp; Benefits</u></b>										
502 · Salary · Officers	995,791	439,292	63,987	63,987	63,987	63,987	63,987	759,227	(236,564)	76%
504 · Compensated Absences	9,600	20,200	-	-	-	-	-	20,200	10,600	210%
506 · Overtime	75,000	101,903	14,558	14,558	14,558	14,558	14,558	174,691	99,691	233%
508 · Salary · Non-Sworn	52,912	10,402	1,486	1,486	1,486	1,486	1,486	17,832	(35,080)	34%
516 · Uniform Allowance	8,200	4,057	580	580	580	580	580	6,956	(1,244)	85%
518 · Safety Equipment	2,500	611	87	87	87	87	87	1,048	(1,452)	42%
521-A · Medical/Vision/Dental-Active	146,536	84,577	9,373	9,373	9,373	9,373	9,373	131,442	(15,094)	90%
521-R · Medical/Vision/Dental-Retirees	186,097	112,478	16,068	16,068	16,068	16,068	16,068	192,819	6,722	104%
521-T · Medical Vision/Dental-Trust OPEB	239,911	-	-	-	-	-	-	-	(239,911)	0%
522 · Insurance · Police	6,246	1,815	259	259	259	259	259	3,111	(3,135)	50%
523 · Social Security/Medicare	16,537	9,726	1,389	1,389	1,389	1,389	1,389	16,673	136	101%
524 · Social Security · District	3,281	8,324	1,189	1,189	1,189	1,189	1,189	14,270	10,989	435%
527 · PERS · District Portion	405,090	327,247	12,860	12,860	12,860	12,860	12,860	391,547	(13,543)	97%
528 · PERS · Officers Portion	23,393	12,834	1,833	1,833	1,833	1,833	1,833	22,001	(1,392)	94%
530 · Workers Comp	92,000	67,556	9,651	9,651	9,651	9,651	9,651	115,810	23,810	126%
541 · Consultant - Chief of Police CCC	-	81,506	35,000	35,000	35,000	35,000	35,000	256,506	256,506	-
<b>Total Police Salaries &amp; Benefits</b>	<b>\$ 2,263,094</b>	<b>\$ 1,282,528</b>	<b>\$ 168,321</b>	<b>\$ 168,321</b>	<b>\$ 168,321</b>	<b>\$ 168,321</b>	<b>\$ 168,321</b>	<b>\$ 2,124,132</b>	<b>\$ (138,962)</b>	
								<b>Total Projected Spend</b>	<b>\$ 2,124,132</b>	
								<b>Total Anticipated Surplus</b>	<b>\$ 138,962</b>	