

KENSINGTON POLICE PROTECTION AND COMMUNITY SERVICES DISTRICT

AGENDA

A Regular Meeting of the Board of Directors of the Kensington Police Protection and Community Services District will be held Thursday, June 14, 2012, at 7:00 P.M., at the Community Center, 59 Arlington Avenue, Kensington, California.

Note: All proceedings of the meeting will be tape recorded and video taped.

Roll Call
Public Comments
Board Member/ Staff Comments

APPROVAL OF CONSENT CALENDAR

- a) Minutes of the Regular Meeting May 10, 2012, Page 2
- b) Profit & Loss Budget Performance for May 2012, Page 12
- c) Park Revenue & Expenses Report for May 2012, Page 19
- d) Board Member Reports- None
- e) Correspondence- None
- f) Police Department Update, Page 30
- g) Monthly Calendar, Page 40
- h) Recreation Report, Page 42
- i) General Manager Update, Page 43

DISTRICT – OLD BUSINESS- NONE

DISTRICT - NEW BUSINESS

1. General Manager Greg Harman will present to the Board for the second reading and approval the Kensington Police Protection & Community Services District Operating Budget for Fiscal Year 2012/ 2013. Board Action.

(The KPPCSD 2012/2013 Operating Budget is a separate attachment to this document.)
2. General Manager Greg Harman will present to the Board for adoption Resolution 2012-05 of the Kensington Police Protection & Community Services District ordering the general election to be held November 6, 2012 for two members of the Kensington Police Protection & Community Services District Board of Directors. Board Action. Page 46
3. General Manager Greg Harman will present to the Board for adoption Resolution 2012-06 of the Kensington Police Protection & Community Services District establishing the annual supplemental special tax for police protection (Measure G). Board Action. Page 49
4. Kensington resident Rob John will request the Board's permission to operate his food truck business one Sunday in July in Kensington Park. Board Action.

ADJOURNMENT

General Information

Accessible Public Meetings

NOTE: UPON REQUEST THE KENSINGTON POLICE PROTECTION AND COMMUNITY SERVICES DISTRICT WILL PROVIDE WRITTEN AGENDA MATERIALS IN APPROPRIATE ALTERNATIVE FORMATS, OR DISABILITY-RELATED MODIFICATION OR DISABILITIES TO PARTICIPATE IN PUBLIC MEETINGS. PLEASE SEND A WRITTEN REQUEST, INCLUDING YOUR NAME, MAILING ADDRESS, PHONE NUMBER AND A BRIEF DESCRIPTION OF THE REQUESTED MATERIALS AND PREFERRED ALTERNATIVE FORMAT OR AUXILIARY AID OR SERVICE AT LEAST 2 DAYS BEFORE THE MEETING. REQUESTS SHOULD BE SENT TO:

District Secretary Anita Gardyne, Kensington Police Protection & Community Services District, 217 Arlington Ave, Kensington, CA 94707
POSTED: Public Safety Building-Colusa Food-Library-Arlington Kiosk- and at www.kensingtoncalifornia.org
Complete agenda packets are available at the Public Safety Building and the Library.

KENSINGTON POLICE & COMMUNITY SERVICES DISTRICT 1
BOARD OF DIRECTORS

Meeting Action Minutes for 05/10/2012

AGENDA

A regular meeting of the Board of Directors (BOD) of the Kensington Police Protection and Community Services District (KPPCSD) was held Thursday, May 10, 2012, 7:00 PM, at the Community Center, 59 Arlington Avenue, Kensington, California.
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ATTENDEES

<u>Elected Members</u>	<u>Guests/Presenters</u>	
Charles Toombs, President	Joel Koosed, Outlook	Joan Gallegos
Tony Lloyd, Vice President	John Stein	Lynn Wolter
Cathie Kosel, Director	Vida Dorrah	Gail Tapscott
Linda Lipscomb, Director	Mrs. Concus	Carolyn Flowers
Mari Metcalf, Director	Nicki Kaiser	Rick Artist
	Gloria Morrison	
<u>Staff Members</u>		
Gregory E. Harman, General Manager/Chief of Police		
Anita Darden Gardyne, District Administrator		
Master Sergeant Rickey Hull		
Sergeant Keith Barrow		
Sergeant Kevin Hui		

ANNOUNCEMENTS: Board President Charles Toombs called the meeting to order at approximately 7:00 PM and announced that the Board would enter into Closed Session pursuant to Government Code Section 54956.9(b) to conference with legal counsel to discuss one potential case of anticipated litigation. He said that the public could comment now or again at the end of the closed session. After no member of the public stood to make a Public Comment, President Toombs said the Board would return to public session as quickly as possible. He moved the Board to closed session at approximately 7:01 PM.

President Toombs reconvened the public session at approximately 7:46 PM and stated that no action was taken in its closed session.

PUBLIC COMMENTS

Joan Gallegos requested that the District post the schedule for road work at those public locations where public postings are traditionally made including the library, in front of the pharmacy, and at the Public Safety Building.

Carolyn Flowers spoke of the importance of passing Measure K, a parcel tax increase that will appear on the June 5th ballot. She said funds raised from this tax would directly benefit Kensington's elementary school as well as Portola Middle School and El Cerrito High School all of which serve Kensington residents.

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Nicki Kaiser spoke about a letter that appeared in the April 2012 Outlook and was written by Director Kosel. Ms. Kaiser said she felt questions Director Kosel identified in her letter as unanswered by District management had actually been answered.

BOARD COMMENTS

Vice President Lloyd said the Path's Committee is continuing its work on transition of the paths and that he had recently met with Kate Rauch of County Supervisor John Gioia's office. He said that Ms. Rauch has been meeting with County staff and the County is on track to repair the previously committed drainage. He reminded all that the County had committed to provide a temporary and then a permanent repair to a specific drain. He said that the County is on target to complete this work now that the rainy season is ending. He also said the paths transition work is underway and that he, GM/COP Harman and members of various County departments would be meeting to develop a timeline for paths transition and to create a model for efficient, effective path by path transition.

Vice President Lloyd also reminded all that the Policy Review Committee meets the third Tuesday of each month. He identified the team members and thanked resident and Policy Team member Barbara Dilts for agreeing to type all the District policies in MS Word. He said the team is reviewing current KPPCSD policies, model policies as provided by the California Special Districts Association (CSDA) and that the District's attorneys are involved. He said the Committee was working to fuse those three opinions together to create revised policies.

Vice President Lloyd said that GM/COP Harman's performance evaluation is underway and his compensation will be discussed at a June 2012 BOD meeting.

Director Lipscomb said she attended a Road Resurfacing meeting with Jaima Roberts of the Kensington Improvement Club (KIC), Gail Feldman and Chris Hagner of the Kensington Property Owners Association (KPOA), resident Jack Griffith, and County Public Work's employees Julie Buren and Joe Yee. Director Lipscomb provided copies of a map identifying the roads and timeframes for road micro-surfacing work to occur over the next three years at County expense. She said the residents who attended this meeting have been diligent in pressing the County to complete this road work per prior agreement.

President Toombs gave a report on the Building Committee. He said team members have been meeting with Supervisor Gioia's staff and other K groups regarding funding options such as public funding, private funding, or a mix of funding sources. He said the Committee is also asking K groups to either make cash donations to fund hiring a financial advisor or to provide one free of charge. He said the Committee is also working through the maze of public financing to determine the best options for the District.

Later, Director Metcalf requested that all pages included in BOD packages going forward be numbered and noted that the May, 2012 package stopped numbering pages at 48 though many additional, unnumbered pages followed. GM/COP Harman explained that the unnumbered pages were the draft 2012-2013 budget package and it was intended to be a separate document. He said he expected to include the final budget in the June 2012 agenda package with page numbers and that he understood her underlying request for pagination with every BOD Agenda package.

STAFF COMMENTS

GM/COP Harman announced that on Wednesday, May 23rd at 6:00 PM, Officer Wilson will be recognized as the 2011 Kensington Officer of the Year. GM/COP Harman invited the public to attend and said those interested in attending should see him to purchase tickets to this wonderful event.

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Master Sergeant Hull gave his monthly Traffic Enforcement Update. He said that the District will be creating a place on its website where the public can post traffic concerns. He also said the current hot spot in town is along the Arlington, particularly at the S curve. He said residents there made him aware of their concerns about the danger of backing out of their driveways. In response to those concerns, Master Sgt. Hull said he went out to the location and made his own assessment. He said he determined he was even more concerned than those residents who had initially contacted him. He said that Kensington officers are working traffic in that area and that the County's Public Works Department is also looking it. Master Sergeant Hull reviewed detailed data taken from the traffic radar sign located at the S curve. He said this data was obtained between April 22nd and May 8th. He said he learned the average speed approaching the S curve from El Cerrito is 23 Miles Per Hour (MPH) and the posted speed is 25 MPH. He said 85% of vehicles measured by the radar were traveling 29 MPH. In response to questions from Director Kosel, Master Sergeant Hull said he had not spoken to the County about specific actions they may undertake such as placement of speed bumps or additional signs as a result of these findings. He said he plans to do so. Director Metcalf asked how residents should go about requesting placement of a stop sign on the Arlington at Westminster. Master Sergeant Hull responded that residents should contact him and he would forward their information to County Public Works. GM/COP Harman asked Master Sergeant Hull at what point the speed of a car is recorded by the radar sign and subsequently directed Master Sergeant Hull to contact the radar company to determine this information. Master Sergeant Hull closed by saying the study determined approximately 5% of vehicles are traveling greater than 10 MPH over the posted speed limit, 30 % are traveling at or 5 miles greater than the posted speed limit, and 60% are traveling below the posted speed limit of 25 MPH.

Sergeant Kevin Hui gave an overview of the Department's Reserve Program. He said Reserve Officer Mike Colon had resigned last month with the birth of his second child; Reserve Officer Chris Armanino has been on patrol for the past eight months and is a part of Sergeant Hui's team; and Reserve Officer Ted Foley is in training with a Field Training Officer (FTO). Sergeant Hui said he attends Police Academy events about once a quarter to attract candidates to Kensington's Reserve Program. In response to a question from Director Kosel, Sergeant Hui said he does not seek experienced officers as there is no funding available to hire a permanent officer. Sergeant Hui reminded all that Reserve Officers are unpaid yet undergo the same training as does a regular officer. GM/COP Harman later said Officer Chris Turner, Kensington's most recent hire, completed Concord's FTO program prior to his hiring by Kensington. Sergeant Hui said a Level 1 Reserves enters a full FTO program that lasts 4 to 5 months and requires the Reservist to work directly with an experienced training officer. He said Reserve Officer Armanino is a Level 1 Reserve Officer and is able to operate solo.

Sergeant Keith Barrow said that 112 pounds of prescription pills and powders (excluding containers) were turned in during April's Drug Take Back Day. He said in the three Drug Take Back days held so far in Kensington, over 390 pounds of prescription medication excluding containers has been turned in. GM/COP Harman reminded all that the El Cerrito Recycling Center accepts prescription medications on an ongoing basis free disposal so there is no need to wait for a Drug Take Back Day to dispose of unnecessary medications. Sergeant Barrow said Drug Take Back Days are scheduled about every six months and that residents should expect one to be announced for fall 2012.

CONSENT CALENDAR

Note all changes appear in bold



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Directors Lipscomb and Metcalf requested to pull item a, the April 12, 2012 KPPCSD BOD Minutes. Director Lipscomb asked that page 6 paragraph 2 be amended to read, "Director Kosel asked Mr. Harris if it was true that the firm that Bay View had contemplated reassigning its Kensington Solid Waste contract to had rejected the contract because there was not enough profit. Mr. Harris responded **that I don't think Republic declined. Mr. Figone withdrew his request to assign.** Mr. Figone had only contemplated contract reassignment because he was frustrated with what was going on after his 60 year relationship with Kensington. He has since decided he wants to stay in the community.

Later Director Lipscomb asked that page 5 paragraph 6 be amended to read, "She said an issue like the number of mini cans services by the contractor, Bay View, **is dealt with within the contract and** does not rise to **that** level."

Director Metcalf asked that page 5 paragraph 5 be amended to read, "He said his client is seeking to stop the bleeding, not litigation. (Reader should note that a comma was added to the preceding sentence after the word bleeding.)

Director Kosel requested to pull item b, the Profit & Loss Budget Performance for April 2012. She asked how account 427 Community Center revenues are collected and by whom. GM/COP Harman responded that Police Services Specialist Andrea DiNapoli, who serves as the Park Administrator, collects the funds and puts them in the bank. Director Kosel asked if two people managed the cash portion of the revenue process and if there were checks and balances in place to monitor it. GM/COP Harman responded that he and CPA Debbie Russell monitor the revenues on an ongoing basis and that the Auditor reviews it at the end of the year. Director Kosel asked GM/COP Harman if he sees the money as it comes in and is deposited. GM/COP Harman said he said he sees most of the checks that come in and that a complete listing of receivables booked is provided monthly in the BOD package. He noted this month this information was listed on page 19. GM/COP Harman said the CPA and Auditor confirm all the numbers that Andrea enters in. He also said the BOD package also summarizes revenues received on page 19.

Director Kosel asked about account 504, Compensated Absences, and noted that over \$21,000 had been spent year to date (YTD) though only \$10,000 had been budgeted for the entire fiscal year. GM/COP Harman responded that officers, per their Memorandum of Understanding (MOU) can either be paid for their overtime or bank it. If they choose to bank their time, they can request to use it for time off in the future or to be paid for it at a future date. He said that the MOU allows this payment to occur three times per fiscal year. He explained that YTD actual exceeds budget because an officer left the department during the fiscal year and was paid out of this account for both his banked overtime hours and his built up vacation time.

Director Kosel then asked what was included in account 810, Computer Maintenance. GM/COP Harman explained this account funded the computer maintenance service for the District's computers and reminded the BOD that it entered into a 3 year contract with TSG to maintain the District's computers at a rate of approximately \$1400 per month. GM/COP Harman said two years remain on the agreement. Director Kosel said she thought the rate was high.

Director Kosel then asked what was included in account 830 Legal and noted that the actual amount spent YTD was over \$71,800 though only \$29,100 was budgeted for the entire year. GM/COP Harman said this account was used to pay for legal items associated with running the District including personnel matters, Board matters, and park matters. GM/COP Harman said he wished he could forecast the budget for this account better but it is hard to guess what items and issues will come up in the coming year. In response to a comment from President Toombs, GM/COP Harman explained that account 830 strictly

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covers legal fees and does not cover audit or outside investigative expenses. He noted that this \$71K is only legal fees and excludes legal expenses related to Bay View which is accounted for under account 890.

Director Kosel requested to pull item f, the April 2012 Police Department Update, referred to page 36, and asked if YTD crime statistics could also be added to this report. GM/COP Harman said this information used to be in this report and he would have it added.

MOTION: Director Lipscomb moved to approve the Consent Calendar with the changes as discussed. Vice President Lloyd seconded this motion.

AYES: Toombs, Lloyd, Kosel, Lipscomb, Metcalf NOES: 0 ABSENT:

DISTRICT – OLD BUSINESS – None.

DISTRICT – NEW BUSINESS #1 - General Manager Greg Harman will present to the Board for adoption Resolution 2012-04 of the Kensington Police Protection & Community Services District confirming the assessment and ordering the levy for the Kensington Park Assessment District for Fiscal Year 2012/2013. Board Action. Page 46

STAFF COMMENTS

GM/COP Harman read a May 3, 2012 letter that he sent to the KPPCSD Board regarding the need to pass an annual resolution ordering the levying and collection of taxes for the Park Assessment District. This letter appears on page 46 of the BOD agenda package. He reminded the BOD that Resolutions 2012-01, 2012-2, and 2012-3 were passed at the March, 2012 KPPCSD Meeting and informed all that Resolution 2012-2 appeared in the May, 2012 issue of the Outlook as well as the April 25, 2012 edition of the West County Times. He said these steps met the legal requirement and as a result, he is at the final step in the process which is tonight's Public Hearing and approval of Resolution 2012-4 which directs him to have NBS move forward and order the assessment with the County.

BOARD COMMENTS

Vice President Lloyd asked if a portion of taxes collected went to the County to pay for their collecting the taxes. GM/COP Harman confirmed that the County does receive a fee for its collection services and that NBS also collects a small fee for its document preparation services.

President Toombs reminded all that this was a necessary annual step and referred all to the assessment schedule included in the March, 2012 BOD package. Later he confirmed with GM/COP Harman that Resolution 2012-4 needed to be approved at this BOD meeting as GM/COP Harman had to get the BOD approved papers to NBS during the week of May 18th. President Toombs said as a result of this timing, any consideration of including commercial properties in the assessment would have to occur in a future meeting as it would take some time to unwind.

Director Metcalf asked if 2183 was the correct number of parcels in Kensington. GM/COP Harman said the assessment was based on dwelling units not parcels and that this number was close to 2183. He noted that the definition of dwelling units includes vacant lots. GM/COP Harman referred all to the detailed assessment report NBS prepared which was provided with the March, 2012 BOD agenda package as it explains its computations in that document.

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Later after a discussion as to whether or not commercial properties were included in the assessment, Director Lipscomb said that the original language of the BOD needs to be reviewed.

PUBLIC COMMENTS

Vida Dorrah asked if commercial properties were exempt from bond and park assessments. GM/COP Harman said that based on his review of the NBS Engineering Report, single family, multi family, vacant resident parcels, and non accessible parcels are included in the calculation. He said it did not appear that commercial properties are included in the assessment. In response to a question from Director Kosel, GM/COP Harman said he believed there were in excess of 200 businesses but only 50-75 commercial parcels in Kensington.

Rick Artist asked where the revenue from the Park Assessment appeared on the list of revenues included in the May 2012 BOD package on page 13. GM/COP Harman said it appeared in account 424, Special Tax-L&L.

Gloria Morrison said she supported Ms. Dorrah's comment about including commercial properties in the assessment.

Nicki Kaiser suggested adding half parcels to the assessment as well.

BOARD COMMENTS

MOTION: Director Lipscomb moved to approve Resolution 2012-04. President Toombs seconded this motion.

AYES: Toombs, Lloyd, Kosel, Lipscomb, Metcalf

NOES:

ABSENT:

DISTRICT – NEW BUSINESS #2 - General Manager Greg Harman will present to the Board for the first reading and discussion the Kensington Police Protection & Community Services District Preliminary Operating Budget for Fiscal Year 2012/ 2013. Board Action. (The KPPCSD 2012/2013 Preliminary Operating Budget is a separate, unnumbered attachment to this document.) This document is available at www.kensingtoncalifornia.org as a part of the May, 2012 KPPCSD Board Agenda packet.

STAFF COMMENTS

GM/COP Harman said the District's Finance Committee had met and vetted the draft budget document that is included with tonight's BOD package. He said Committee members are President Toombs, Director Lipscomb, Pat McLaughlin, Gloria Morrison, Paul Haxel plus himself and CPA Debbie Russell. He explained this budget is a working document that gives him an idea of how much to spend on a particularly item in doing the District's business.

Next GM/COP Harman walked the audience through every revenue account category that makes up the revenue portion of the chart of accounts and noted that the District collects 13% of every dollar residents pay in property tax which is projected to be about \$1.26M. He said the Fire District collects 30% of property tax revenues. He reminded all that by law the COPS Grant cannot be included in the District's Fiscal Year (FY) 2012/2013 budget and said he hoped that these funds, which he expected to be \$100K, would be granted to the District for the current and next fiscal year. He also noted that Park revenues are

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projected to decline by \$100K year over year because the East Bay Regional Park gave \$100K in Bond Measure WW money to fund the Park restroom project in the current fiscal year and this is a one time event. He said the East Bay Regional Parks still holds about \$158K of the District's funds which can be used exclusively for Park capital improvements as provided for under Measure WW which voters approved in 2008. He noted this \$158K is excluded from the budget. He also said that the District receives about 2% of the franchise fees paid by the District's Solid Waste Company. He summarized by saying the District is forecasting \$2.245 M in revenue for FY 12/13, down about \$200,000 from the current year. He reiterated that this budgeted \$200K revenue reduction was due to exclusion of a \$100K COPS grant that cannot be included by law and the reduction of \$100K of funds from the East Bay Parks which was a one time event directly associated with the Park restroom construction.

In response to a question from a resident, GM/COP Harman said that revenues from issuing tickets were included in account 418. He also said the District only gets 14% of revenues for each ticket issued and that officers write tickets to change driving behavior, not to increase revenue.

BOARD COMMENTS

Director Kosel asked if there were opportunities to allocate costs to specific accounts e.g. charging a portion of GM/COP Harman's salary to the Solid Waste account 448. GM/COP Harman said that yes that could happen but it may cost more to do the cost allocation than the benefit of the allocation itself. He also reminded the BOD that this Solid Waste fund is being maintained to fund a future RFP as the Solid Waste Contract goes out for bid in 2015 when the current contract expires.

In response to a question from a resident, President Toombs said that Measure G was held flat year over year at its current rate of \$179/parcel though it could have been increased.

STAFF COMMENTS

GM/COP Harman said now that projected revenues were reviewed, he would turn to look at projected expenses. He reminded all that the projected District revenue for FY 2012/2013 is \$2.245M. He said the Finance Committee then projected expenses for FY 12/13 at \$2.532M. He said projected revenues less projected expenses results in a project shortfall of about \$76K. He said this projected shortfall is reduced to only \$12,396 if an expected \$47K comes in from the COPS Grant and since \$16,000 will come in from the District's Bay View reserve. He said a shortfall of a little over \$12K against a \$2.532M budget is basically a break even budget.

Next GM/COP Harman reviewed Future Allowances FY 12/13. He said that for FY12/13 the District anticipates having \$1.746M in reserve or in its piggybank, and that just over \$726K of this amount cannot be spent as it is held for contingencies including: 1)\$253K, or 10% of the operating budget to be held per State law, 2)\$80K for officer vacation and comp time owed, 3)\$92K for the District portion owed for the bond, and 4)\$300K for Park Building Replacements and Upgrades. He said there is just under \$110K in an allocated fund that can be used exclusively for items related to the Bay View Contract and this fund will be tapped for the \$16K to go towards FY 12/13 Bay View expenses as referenced above. He also said noted if the district gets the \$100K from the current FY from the COPS grant, the budget anticipates having \$47K to carryover to FY 12/13.

GM/COP Harman then talked about specific expense items included in the budget including officer salaries by employee which he said included all new salaries as a result of the new MOU. He then summarized expenses account category for the upcoming fiscal year using those reference materials

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provided with the BOD Agenda package. Administrator Gardyne said the second column on the budget document should have been labeled YTD Actuals thru March 31, 2012 as the data in this column reflects YTD March 2012 actual results. She also recommended that Director's consider reviewing those expense categories in which actual expenditures to date are above or below 75% as a way to begin to analyze results. GM/COP Harman encouraged the BOD to focus on the variances, year over year differences and those drivers of spending.

Next GM/COP Harman explained Police Salaries and Benefits budgeted for FY 12/13. He explained the year over year increases in account 502, Salary-Police, is only \$5.2K even with the new MOU because younger, less expensive officers, have been hired to replace older, more expensive ones. He said 521A, Medical Insurance-Active spending is \$6.5K less than last year due to the hiring of younger, single officers. He said 521 R, Medical Insurance -Retired increased by over \$21K but that the 521T Medical Insurance – Trust costs is reduced by over \$129K year over year as the District's anticipated costs have decreased based on a new actuarial study that was completed by a new actuarial firm. He said new actuarial reports are required every two years by PERS and every three years by State law so the amount of funding required in this account may change in two years when the next actuarial study is completed. As a result, he said, overall Police Salaries and Benefits are projected to decline year over year by about \$129K.

GM/COP Harman then turned to Police Expenses and noted it is projected to increase by about \$19.7K year over year largely due to an increase of \$3K in Training, \$13K in Recruiting, and \$8.6K in telephones offset by reductions of \$12.4K in Communications and \$1K in Community Policing. He noted that training had been slashed in prior budgets and that the District's Reserve Pool needs to be refilled and referenced Sergeant Hui's earlier discussion of the District's Reserve Program.

MOTION: Director Lipscomb moved to extend the meeting time so that the BOD could continue to meet. President Toombs seconded this motion.

AYES: Toombs, Lloyd, Lipscomb

NOES: Kosel, Metcalf

ABSENT:

STAFF COMMENTS

GM/COP Harman talked about Recreation Salaries and Benefits expenses and noted these costs are projected to decrease by \$5K/year because custodial expenses associated with the park restroom have been moved to account 672. He said the expenses remain, the budget was moved.

GM/COP Harman said Recreation Expenses are projected to increase by \$20.5K due to Park O&M, Operations and Maintenance. He said the District is trying to get to where it needs to be when it comes to running the park.

GM/COP Harman said overall District Expenses are projected to increase by \$58K largely due to year over year increases in the budgets for 1)\$30K for Legal expenses, 2)\$19K for Solid Waste legal expenses, and 3)\$4.8K in Accounting expenses offset by a projected \$3.6K reduction in Consulting expenses. He said the budget includes \$41K in capital outlays for FY 12/13 which includes a request for a new patrol car, the equipment that goes in the patrol car, and a new computer server for the District office.

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BOARD COMMENTS

Earlier, Director Metcalf asked why only three months of Detective Stegman's salary was included in the FT 12/13 budget. GM/COP Harman explained that the budget assumes someone is promoted to Corporal after three months though it may not necessarily be Detective Stegman. He confirmed that the budget includes funds to pay Detective Stegman's salary for the entire fiscal year.

Vice President Lloyd commended the Finance Committee for its effort and said they did a good job noting the budget presented represents a .5% increase on a previously reduced budget. He said it was good that the budget reflected increases in training and recruitment and that it more accurately reflects the actual costs of operating the park. He asked the Finance Committee to look at accounts 830, 835, and 890 which all deal with legal expenses and said these tend to be free-willing accounts and he wants the district to be diligent about these big ticket expenditures. He said at this level of expense we should be able to forecast these accounts and not have to pull out of reserves. He said he would be personally critical of how the budgets for these line items were developed with the second budget review.

Director Kosel said she agreed 100% with Vice President Lloyd as she too is concerned about budgets for account categories 830, 835, and 890. She requested a greater level of detail on the budget for these accounts. She said she believes the amounts budgeted are low and she wants the District to change its attitude about litigation. In response GM/COP Harman said the specific expenditures that make up the \$77K spent YTD in account 835, Consulting, is provided in the budget report submitted with this evening's BOD Agenda package.

Director Metcalf asked there was an error in the line 835 where it says 0% was spent YTD though \$77.4K was actually spent against a budget of \$3.6K. GM/COP Harman confirmed that this was an error.

President Toombs encouraged the other Directors to review those specific expenditures in account 835 YTD as GM/COP Harman had referenced. Director Lipscomb said expenditures to date in account 835 were approved by the BOD. President Toombs added that the BOD provided ceiling costs for each item included account 835 expenditures.

Director Metcalf noted overtime spent YTD is 120% of budget and expressed concern about this account not being controlled. GM/COP Harman responded that overtime was a function of operating with 9 officers since September, 2011. He also said overtime increases with traffic enforcement as officers go to court when they issue tickets.

Director Kosel asked if Kensington would remain involved in the WestNet program and GM/COP Harman responded that he recommended remaining involved as WestNet helps with officer training and investigations including the murder and recent auto thefts.

MOTION: Director Lipscomb moved to extend the meeting time so that the BOD could continue to meet. President Toombs seconded this motion.

AYES: Toombs, Lloyd, Lipscomb

NOES: Kosel, Metcalf

ABSENT:

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PUBLIC COMMENTS

Gail Tapscott said she wanted the budgeting process to include an opportunity to for the public to weigh in during the actual budget development phase as she thought tonight's session was intended to be more of a working session. Director Lipscomb explained that the Finance Committee meetings are noticed, open to the public and the public is invited to participate to provide their account specific input. GM/COP Harman said the public can contact him directly with questions or comments.

Ms. Tapscott said she wanted to talk about use of financial incentives for officers. GM/COP Harman said it is illegal to give financial incentives to officers. Ms. Tapscott asked about the possibility of allocating some costs, such as charging a portion of GM/COP Harman's salary to the Solid Waste Reserve Fund. In response, President Toombs reiterated that the Solid Waste fund was being maintained to fund the RFP that will be issued in 2015 when the current solid waste contract expires. GM/COP Harman explained some costs are allocated, such as 25% of Police Specialist Andrea DiNapoli's salary is currently charged to the Park District account. He reiterated that allocating funds just changes the account category charged and does not substantially impact the overall budget.

Gail Tapscott said she called 911 and received a recorded message. She said she wanted the District to consider changing its 911 system. Vice President Lloyd explained that the 911 system is provided by a single provider and there is no place else to go. Vice President Lloyd said when the number of calls exceeds the number of operators the caller hears a recorded as mandated by law. Ms. Tapscott said 911 calls going unanswered is unacceptable and that's why she brought it up.

BOARD COMMENTS

Director Lipscomb said she asked the Finance Committee if the Chief could get a salary increase even if it was not included in the budget and she was told that this could occur as the budget could be adjusted at a later time.

President Toombs thanked GM/COP Harman for submitting the budget and asked that comments or questions be held for the June BOD meeting, the second reading of the budget.

Vice President Lloyd said he attended the April 16, 2012 LAFCO meeting and cast the District's vote for candidate George Schmidt per the KPPCSD Board's decision at its April, 20122 meeting. He announced that George Schmidt lost to incumbent, Mike McGill.

MOTION: Director Metcalf moved to end the meeting at about 10:13 P.M. and Director Kosel seconded this motion.

AYES: Toombs, Lloyd, Kosel, Lipscomb, Metcalf NOES: 0 ABSENT:

ADJOURNMENT

KPPCSD
Unaudited Profit & Loss Budget Performance
 May 1 through June 5, 2012

	May 1 - Jun 5, 12	Budget	Jul 1, '11 - Jun 5, 12	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
400 · Police Activities Revenue					
401 · Levy Tax	87.26	5,250.00	1,238,672.98	1,256,750.00	1,263,000.00
402 · Special Tax-Police	0.00	0.00	679,890.00	680,000.00	680,000.00
403 · Misc Tax-Police	0.00	8.33	0.00	8.33	50.00
404 · Measure G Supplemental Tax Rev	0.00	0.00	405,667.70	453,200.00	453,200.00
410 · Police Fees/Service Charges	265.00	20.00	1,650.00	1,900.00	2,000.00
414 · POST Reimbursement	362.30	0.00	8,653.94	0.00	
415 · Grants-Police	100,000.00	0.00	100,000.00	0.00	
416 · Interest-Police	0.00	125.00	1,894.25	2,375.00	3,000.00
417 · Police Asset Sale	0.00	0.00	0.00	0.00	
418 · Misc Police Income	4,710.20	142.67	25,412.84	11,286.67	12,000.00
419 · Supplemental W/C Reimb (4850)	0.00	0.00	2,037.00	0.00	
400 · Police Activities Revenue - Other	-60.00	0.00	-60.00	0.00	
Total 400 · Police Activities Revenue	105,364.76	5,546.00	2,463,818.71	2,405,520.00	2,413,250.00
420 · Park/Rec Activities Revenue					
421 · Levy Tax-Park/Rec	0.00	0.00	0.00	0.00	
423 · Misc Tax-Park/Rec	0.00	0.00	0.00	0.00	
424 · Special Tax-L&L	0.00	0.00	31,679.36	30,000.00	30,000.00
425 · Bond Taxes-Pk/Rec	0.00	0.00	0.00	0.00	
426 · Park Donations	0.00	83.33	0.00	83.33	500.00
427 · Community Center Revenue	1,240.00	1,708.33	18,374.77	22,958.33	24,000.00
428 · Building E Revenue	145.00	0.00	145.00	0.00	
429 · Annex Revenue	0.00	0.00	0.00	0.00	
430 · KCC Monthly Wage Reimb	0.00	0.00	0.00	0.00	
435 · Grants-Park/Rec	0.00	0.00	100,000.00	100,000.00	100,000.00
436 · Interest-Park/Rec	0.00	8.33	0.00	158.33	200.00

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KPPCSD
Unaudited Profit & Loss Budget Performance
 May 1 through June 5, 2012

	May 1 - Jun 5, 12	Budget	Jul 1, '11 - Jun 5, 12	YTD Budget	Annual Budget
437 · Pk/R Asset Sale	0.00	0.00	0.00	0.00	
438 · Misc Park/Rec Rev	0.00	0.00	552.00	500.00	500.00
420 · Park/Rec Activities Revenue - Oth	0.00	0.00	0.00	0.00	
Total 420 · Park/Rec Activities Revenue	1,385.00	1,799.99	150,751.13	153,699.99	155,200.00
440 · District Activities Revenue					
448 · Franchise Fees	6,963.25	0.00	20,269.99	21,000.00	21,000.00
449 · District Revenue	0.00	0.00	0.00	0.00	
456 · Interest-District	0.00	20.83	0.00	395.83	500.00
457 · Dist Asset Sale	0.00	0.00	0.00	0.00	
458 · Misc District Revenue	0.00	0.00	0.00	0.00	
440 · District Activities Revenue - Other	0.00	0.00	0.00	0.00	
Total 440 · District Activities Revenue	6,963.25	20.83	20,269.99	21,395.83	21,500.00
Total Income	113,713.01	7,366.82	2,634,839.83	2,580,615.82	2,589,950.00
Expense					
3 · Condense Item Adj. Expense	0.00	0.00	0.00	0.00	
4000 · Reconciliation Discrepancies	0.00	0.00	0.00	0.00	
500 · Police Sal & Ben					
502 · Salary - Officers	68,371.66	86,024.17	741,112.04	823,378.17	884,824.00
504 · Compensated Absences	0.00	1,666.67	21,043.25	1,666.67	10,000.00
506 · Overtime	5,042.54	3,888.88	55,620.85	37,222.22	40,000.00
508 · Salary - Non-Sworn	3,794.50	5,687.50	45,704.75	54,437.50	58,500.00
516 · Uniform Allowance	599.94	758.33	6,566.01	7,258.33	7,800.00
518 · Safety Equipment	155.00	208.33	2,080.28	1,458.33	2,500.00
521-A · Medical/Vision/Dental-Active	11,394.05	15,207.50	120,496.45	145,553.50	156,416.00
521-R · Medical/Vision/Dental-Retired	12,194.09	15,316.29	132,009.93	146,598.79	157,539.00
521-T · Medical/Vision/Dental-Trust	0.00	0.00	0.00	96,432.00	96,432.00

KPPCSD
Unaudited Profit & Loss Budget Performance
 May 1 through June 5, 2012

	May 1 - Jun 5, 12	Budget	Jul 1, '11 - Jun 5, 12	YTD Budget	Annual Budget
522 · Insurance - Police	575.50	1,166.67	11,772.09	11,666.67	12,500.00
523 · Social Security/Medicare	-57.14	1,411.28	10,208.57	13,507.94	14,516.00
524 · Social Security - District	271.67	352.63	3,120.33	3,375.13	3,627.00
527 · PERS - District Portion	23,331.06	29,506.17	256,733.53	282,416.17	303,492.00
528 · PERS - Officers Portion	6,207.46	7,810.45	68,194.13	74,757.11	80,336.00
530 · Workers Comp	2,322.73	0.00	66,386.73	68,656.00	68,656.00
540 · Advanced Industrial Disability	0.00	0.00	0.00	0.00	
541 · Consultant/Operational Audit	0.00	0.00	0.00	0.00	
500 · Police Sal & Ben - Other	0.00	0.00	0.00	0.00	
Total 500 · Police Sal & Ben	134,203.06	169,004.87	1,541,048.94	1,768,384.53	1,897,138.00
550 · Other Police Expenses					
552 · Expendable Police Supplies	0.00	175.00	2,293.16	1,675.00	1,800.00
553 · Range/Ammunition Supplies	0.00	388.88	1,911.23	3,722.22	4,000.00
555 · CALEA	0.00	0.00	0.00	0.00	
560 · Crossing Guard	2,200.20	935.87	9,740.88	8,957.53	9,626.00
562 · Vehicle Operation	6,199.36	5,347.22	39,615.15	51,180.56	55,000.00
564 · Communications (RPD)	9,477.28	5,833.33	104,076.85	125,153.33	154,320.00
566 · Radio Maintenance	-5,462.28	2,275.00	15,232.73	21,775.00	23,400.00
568 · Prisoner/Case Exp./Booking	221.79	486.11	1,801.43	4,652.77	5,000.00
570 · Training	934.81	972.22	10,254.58	9,305.56	10,000.00
572 · Recruiting	551.00	0.00	1,539.00	0.00	
574 · Reserve Officers	0.00	194.45	1,287.44	1,861.11	2,000.00
576 · Misc. Dues, Meals & Travel	307.60	312.08	2,417.10	2,987.08	3,210.00
580 · Utilities - Police	426.81	777.78	6,532.67	7,444.44	8,000.00
581 · Bldg Repairs/Maint.	0.00	41.67	1,541.72	791.67	1,000.00
582 · Expendable Office Supplies	342.81	583.33	7,933.12	5,583.33	6,000.00
586 · Machine Maintenance	0.00	0.00	0.00	0.00	
588 · Telephone(+Rich. Line)	-89.04	775.83	4,746.13	7,425.83	7,980.00

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KPPCSD
Unaudited Profit & Loss Budget Performance
 May 1 through June 5, 2012

	May 1 - Jun 5, 12	Budget	Jul 1, '11 - Jun 5, 12	YTD Budget	Annual Budget
590 · Housekeeping	288.99	388.88	2,880.22	3,722.22	4,000.00
592 · Publications	49.95	291.67	2,426.87	2,791.67	3,000.00
594 · Community Policing	37.50	243.05	2,772.71	2,326.39	2,500.00
596 · WEST-NET/CAL I.D.	0.00	0.00	12,893.00	12,900.00	12,900.00
598 · COPS Special Fund	0.00	0.00	0.00	0.00	0.00
599 · Police Taxes Administration	0.00	33.33	3,197.44	3,033.33	3,200.00
550 · Other Police Expenses - Other	0.00	0.00	0.00	0.00	
Total 550 · Other Police Expenses	15,486.78	20,055.70	235,093.43	277,289.04	316,936.00
600 · Park/Rec Sal & Ben					
601 · Park & Rec Administrator	587.25	631.95	5,706.75	6,048.61	6,500.00
602 · Custodian	1,750.00	2,527.78	19,550.00	24,194.44	26,000.00
604 · Gardener	0.00	0.00	0.00	0.00	
606 · Casual Labor	0.00	0.00	0.00	0.00	
623 · Social Security/Medicare - Dist	0.00	48.32	354.34	462.48	497.00
630 · Workers Comp. (Recreation)	0.00	0.00	0.00	0.00	
600 · Park/Rec Sal & Ben - Other	0.00	0.00	0.00	0.00	
Total 600 · Park/Rec Sal & Ben	2,337.25	3,208.05	25,611.09	30,705.53	32,997.00
635 · Park/Recreation Expenses					
640 · Community Center Expenses					
642 · Utilities-Community Center	359.19	462.38	3,537.44	4,425.72	4,756.00
643 · Janitorial Supplies	0.00	72.92	985.79	697.92	750.00
646 · Community Center Repairs	0.00	41.67	28,155.53	791.67	1,000.00
640 · Community Center Expenses -	0.00	0.00	0.00	0.00	
Total 640 · Community Center Expense:	359.19	576.97	32,678.76	5,915.31	6,506.00
650 · Building E Expenses					
656 · Bldg E Repairs	0.00	0.00	0.00	0.00	

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KPPCSD
Unaudited Profit & Loss Budget Performance
 May 1 through June 5, 2012

	May 1 - Jun 5, 12	Budget	Jul 1, '11 - Jun 5, 12	YTD Budget	Annual Budget
658 · Bldg E Misc	0.00	0.00	0.00	0.00	
650 · Building E Expenses - Other	0.00	0.00	0.00	0.00	
Total 650 · Building E Expenses	0.00	0.00	0.00	0.00	
660 · Annex Expenses					
662 · Utilities - Annex	216.88	97.22	1,251.11	930.56	1,000.00
666 · Annex Repairs	0.00	0.00	0.00	0.00	
668 · Misc Annex Expenses	0.00	0.00	0.00	0.00	
660 · Annex Expenses - Other	0.00	0.00	0.00	0.00	
Total 660 · Annex Expenses	216.88	97.22	1,251.11	930.56	1,000.00
670 · Gardening Supplies	0.00	194.45	0.00	1,861.11	2,000.00
672 · Kensington Park O&M	2,634.00	6,010.28	43,183.08	57,526.94	61,820.00
674 · Park Construction Exp	0.00	0.00	0.00	0.00	
678 · Misc Park/Rec Expense	0.00	41.67	3,508.64	791.67	1,000.00
635 · Park/Recreation Expenses - Other	0.00	0.00	0.00	0.00	
Total 635 · Park/Recreation Expenses	3,210.07	6,920.59	80,621.59	67,025.59	72,326.00
6999 · Uncategorized Expenses	0.00	0.00	0.00	0.00	
800 · District Expenses					
810 · Computer Maintenance	1,361.84	2,919.97	25,429.19	27,948.31	30,034.00
820 · Cannon Copier Contract	420.02	598.89	4,862.39	5,732.23	6,160.00
830 · Legal (District/Personnel)	0.00	3,402.78	71,859.82	32,569.44	35,000.00
835 · Consulting	66.04	0.00	77,495.86	3,600.00	3,600.00
840 · Accounting	2,567.50	1,712.50	22,185.00	24,212.50	25,275.00
850 · Insurance	0.00	0.00	28,085.11	30,000.00	30,000.00
860 · Election	0.00	0.00	0.00	0.00	
865 · Police Bldg. Lease	0.00	0.00	29,705.00	29,705.00	29,705.00
870 · County Expenditures	255.00	16.67	20,289.40	19,816.67	19,900.00

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KPPCSD
Unaudited Profit & Loss Budget Performance
 May 1 through June 5, 2012

	May 1 - Jun 5, 12	Budget	Jul 1, '11 - Jun 5, 12	YTD Budget	Annual Budget
880 · KCC/Annex Agreement	0.00	0.00	0.00	0.00	
890 · Waste/Recycle	242.56	1,900.00	22,875.78	17,500.00	17,500.00
898 · Misc. Expenses	182.25	1,034.54	6,859.39	9,902.04	10,641.00
899 · Depreciation Expense	0.00	0.00	0.00	0.00	
800 · District Expenses - Other	0.00	0.00	0.00	0.00	
Total 800 · District Expenses	5,095.21	11,585.35	309,646.94	200,986.19	207,815.00
950 · Capital Outlay					
961 · Police Bldg Improvements	0.00	0.00	0.00	0.00	
962 · Patrol Cars	0.00	0.00	0.00	0.00	
963 · Patrol Car Accessories	0.00	0.00	0.00	0.00	
965 · Weapons / Radios	0.00	0.00	0.00	0.00	
967 · Station Equipment	0.00	0.00	0.00	0.00	
968 · Office Furn/Eq	0.00	0.00	0.00	0.00	
969 · Computer Equipment	0.00	0.00	0.00	0.00	
971 · Park Land	0.00	0.00	0.00	0.00	
972 · Park Buildings Improvement	0.00	0.00	142,609.38	120,000.00	120,000.00
973 · Park Construct. Grant	0.00	0.00	0.00	0.00	
974 · Other Park Improvements	0.00	0.00	0.00	0.00	
978 · Pk/Rec Furn/Eq	0.00	0.00	0.00	0.00	
981 · Bldg E Improvements	0.00	0.00	0.00	0.00	
983 · Annex Improvements	0.00	0.00	0.00	0.00	
950 · Capital Outlay - Other	0.00	0.00	0.00	0.00	
Total 950 · Capital Outlay	0.00	0.00	142,609.38	120,000.00	120,000.00
997 · Payroll Expenses	0.00	0.00	0.00	0.00	
Total Expense	160,332.37	210,774.56	2,334,631.37	2,464,390.88	2,647,212.00
Net Ordinary Income	-46,619.36	-203,407.74	300,208.46	116,224.94	-57,262.00

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KPPCSD
Unaudited Profit & Loss Budget Performance
 May 1 through June 5, 2012

	May 1 - Jun 5, 12	Budget	Jul 1, '11 - Jun 5, 12	YTD Budget	Annual Budget
Other Income/Expense					
Other Expense					
700 · Bond Issue Expenses					
701 · Bond Proceeds	0.00	0.00	-176,400.42	0.00	
710 · Bond Admin.	1.00	0.00	10,798.43	0.00	
715 · Bond Interest Income	0.00	0.00	-267.10	0.00	
720 · Bond Principal	0.00	0.00	109,519.55	0.00	
730 · Bond Interest	0.00	0.00	53,427.93	0.00	
700 · Bond Issue Expenses - Other	0.00	0.00	0.00	0.00	
Total 700 · Bond Issue Expenses	1.00	0.00	-2,921.61	0.00	
990 · EPC Activities	0.00	0.00	0.00	0.00	
995 · Loss/(Gain) - Asset Disposition	0.00	0.00	0.00	0.00	
996 · New Equipment	0.00	0.00	0.00	0.00	
998 · Insurance	0.00	0.00	0.00	0.00	
999 · Med./Life Ins./Wrk Comp	0.00	0.00	0.00	0.00	
Total Other Expense	1.00	0.00	-2,921.61	0.00	
Net Other Income	-1.00	0.00	2,921.61	0.00	0.00
	-46,620.36	-203,407.74	303,130.07	116,224.94	-57,262.00

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Memorandum

Kensington Police Department



To: KPPCSD Board of Directors

APPROVED YES NO

From: Gregory E. Harman, General Manager/ Chief of Police

FORWARDED TO:

Date: Monday, June 04, 2012

Subject: Consent Calendar Item C- Park Revenue & Expenses

The KPPCSD Board and the Park Buildings Committee has requested a separate and detailed accounting of park revenues and expenses.

This information is obtained through our QuickBooks software. Revenue and expenses from July 1, 2011 through May 31, 2012 is attached to this memo.

KPPCSD
Account QuickReport
 July 1, 2011 through June 4, 2012

Type	Date	Num	Name	Memo	Split	Amount
420 · Park/Rec Activities Revenue						
424 · Special Tax-L&L						
General Journal	10/3/2011	JV08...	CCC Taxes-LLD	SP ASSESS ...	146 · Advance...	31,679.36
Total 424 · Special Tax-L&L						31,679.36
427 · Community Center Revenue						
Deposit	7/29/2011	1072		East Bay Coll...	112 · General ...	598.00
Deposit	7/29/2011	3133		CC Rental	112 · General ...	375.00
Deposit	7/29/2011	1247		CC Rental	112 · General ...	600.00
Deposit	7/29/2011	6168		CC Rental	112 · General ...	180.00
Deposit	9/23/2011	957		CC Rental	112 · General ...	600.00
Deposit	9/23/2011	154		CC Rental	112 · General ...	700.00
Deposit	9/23/2011	710		Wake Up to ...	112 · General ...	45.00
Deposit	9/23/2011	746		Wake Up to ...	112 · General ...	45.00
Deposit	11/4/2011	317		GPFF Oct 20...	112 · General ...	1,089.00
Deposit	11/4/2011			Extra hour for...	112 · General ...	100.00
Deposit	11/4/2011	731		AA Rent	112 · General ...	90.00
Deposit	11/4/2011	2252		Rental	112 · General ...	1,300.00
Deposit	12/29/2011	2569		CC Rental	112 · General ...	500.00
Deposit	12/29/2011	187		CC Rental	112 · General ...	450.00
Deposit	12/29/2011	271		CC Rental	112 · General ...	375.00
Deposit	12/29/2011	221		CC Rental	112 · General ...	450.00
Deposit	12/29/2011	1375		CC Rental	112 · General ...	600.00
Deposit	12/29/2011	4350		CC Rental	112 · General ...	300.00
Deposit	12/29/2011	1004		Alanon Rent	112 · General ...	45.00
Deposit	12/29/2011			CC Rental	112 · General ...	300.00
Deposit	12/29/2011	3306		Ewaste paym...	112 · General ...	247.77
Deposit	1/31/2012	6032		Half of Bldg ...	112 · General ...	7,500.00
Deposit	3/26/2012	1771		Comm Cente...	112 · General ...	300.00
Deposit	3/26/2012	993		Wake Up Ala...	112 · General ...	45.00
Deposit	4/11/2012	180		CC Rental	112 · General ...	300.00
Deposit	5/30/2012	6182		CC Rental	112 · General ...	500.00
Deposit	5/30/2012	1048		Alanon Rent f...	112 · General ...	45.00
Total 427 · Community Center Revenue						17,679.77

KPPCSD
Account QuickReport
 July 1, 2011 through June 4, 2012

Type	Date	Num	Name	Memo	Split	Amount
428 · Building E Revenue						
Deposit	5/30/2012	3264		Tennis Court ...	112 · General ...	80.00
Deposit	5/30/2012	3651		Tennis Court ...	112 · General ...	40.00
Deposit	5/30/2012	2545		Tennis Court ...	112 · General ...	25.00
Total 428 · Building E Revenue						145.00
435 · Grants-Park/Rec						
Deposit	4/11/2012	231489		East Bay Re...	112 · General ...	100,000.00
Total 435 · Grants-Park/Rec						100,000.00
438 · Misc Park/Rec Rev						
Deposit	11/4/2011	3408		Tennis Court ...	112 · General ...	40.00
Deposit	11/4/2011	3462		Tennis Court ...	112 · General ...	40.00
Deposit	11/4/2011	3202		Tennis Court ...	112 · General ...	120.00
Deposit	11/4/2011			Tennis Court ...	112 · General ...	6.00
Deposit	12/29/2011	3543		Tennis Court ...	112 · General ...	40.00
Deposit	12/29/2011	3218		Tennis Court ...	112 · General ...	64.00
Deposit	12/29/2011	3224		Tennis Court ...	112 · General ...	80.00
Deposit	2/14/2012	974		Tennis Court ...	112 · General ...	45.00
Deposit	2/14/2012	3599		Tennis Court ...	112 · General ...	40.00
Deposit	3/26/2012	3251		Tennis Court ...	112 · General ...	72.00
Deposit	3/26/2012	1173		Tennis Court ...	112 · General ...	5.00
Total 438 · Misc Park/Rec Rev						552.00
Total 420 · Park/Rec Activities Revenue						150,056.13
TOTAL						150,056.13

KPPCSD
Account QuickReport
 July 1, 2011 through June 4, 2012

Type	Date	Num	Name	Memo	Split	Amount
600 · Park/Rec Sal & Ben						
601 · Park & Rec Administrator						
Paycheck	7/15/2011		Di Napoli, Andrea		112 · General ...	151.00
Paycheck	7/29/2011		Di Napoli, Andrea		112 · General ...	222.00
Paycheck	8/15/2011		Di Napoli, Andrea		112 · General ...	307.25
Paycheck	8/30/2011		Di Napoli, Andrea		112 · General ...	291.25
Paycheck	9/14/2011		Di Napoli, Andrea		112 · General ...	307.50
Paycheck	9/29/2011		Di Napoli, Andrea		112 · General ...	281.25
Paycheck	10/14/2011		Di Napoli, Andrea		112 · General ...	240.50
Paycheck	10/28/2011		Di Napoli, Andrea		112 · General ...	262.75
Paycheck	11/15/2011		Di Napoli, Andrea		112 · General ...	305.00
Paycheck	11/30/2011		Di Napoli, Andrea		112 · General ...	270.00
Paycheck	12/15/2011		Di Napoli, Andrea		112 · General ...	266.50
Paycheck	12/30/2011		Di Napoli, Andrea		112 · General ...	252.25
Paycheck	1/13/2012		Di Napoli, Andrea		112 · General ...	241.50
Paycheck	1/30/2012		Di Napoli, Andrea		112 · General ...	311.00
Paycheck	2/15/2012		Di Napoli, Andrea		112 · General ...	205.00
Paycheck	2/29/2012		Di Napoli, Andrea		112 · General ...	216.00
Paycheck	3/15/2012		Di Napoli, Andrea		112 · General ...	269.75
Paycheck	3/30/2012		Di Napoli, Andrea		112 · General ...	231.50
Paycheck	4/13/2012		Di Napoli, Andrea		112 · General ...	260.25
Paycheck	4/30/2012		Di Napoli, Andrea		112 · General ...	227.25
Paycheck	5/15/2012		Di Napoli, Andrea		112 · General ...	285.75
Paycheck	5/30/2012		Di Napoli, Andrea		112 · General ...	301.50
Total 601 · Park & Rec Administrator						5,706.75

KPPCSD
Account QuickReport
July 1, 2011 through June 4, 2012

Type	Date	Num	Name	Memo	Split	Amount
602 · Custodian						
Check	7/15/2011	13224	William Driscoll	July 1 - 15 se...	112 · General ...	875.00
Check	7/29/2011	13267	William Driscoll	July 16 - July...	112 · General ...	875.00
Check	8/15/2011	13289	William Driscoll	August 1-15, ...	112 · General ...	875.00
Check	8/30/2011	13330	William Driscoll	August 16-31...	112 · General ...	875.00
Check	9/15/2011	13346	William Driscoll	Sept 1 - 15, 2...	112 · General ...	875.00
Check	9/30/2011	13414	William Driscoll	Sept 16 -30, ...	112 · General ...	875.00
Check	10/14/2011	13440	William Driscoll	Oct. 1-15, 2011	112 · General ...	875.00
Check	10/14/2011	13441	William Driscoll	restroom & s...	112 · General ...	300.00
Check	10/28/2011	13469	William Driscoll	Oct 16 - 31 cl...	112 · General ...	875.00
Check	11/15/2011	13495	William Driscoll	Nov 1 - 15 cl...	112 · General ...	875.00
Check	11/30/2011	13532	William Driscoll	Invoice #0064	112 · General ...	875.00
Check	12/15/2011	13554	William Driscoll	Invoice #0065	112 · General ...	875.00
Check	12/30/2011	13588	William Driscoll	Invoice #0066	112 · General ...	875.00
Check	1/30/2012	13694	William Driscoll	Invoice #0068	112 · General ...	875.00
Check	1/30/2012	13694	William Driscoll	Invoice #0069	112 · General ...	875.00
Check	2/15/2012	13723	William Driscoll	Invoice #0070	112 · General ...	875.00
Check	2/29/2012	13756	William Driscoll	Invoice #0071	112 · General ...	875.00
Check	3/15/2012	13787	William Driscoll	Invoice #0073	112 · General ...	875.00
Check	3/30/2012	13829	William Driscoll	Invoice #0074	112 · General ...	875.00
Check	4/13/2012	13864	William Driscoll	Invoice #0075	112 · General ...	875.00
Check	4/30/2012	13900	William Driscoll	Invoice #0076	112 · General ...	875.00
Check	5/15/2012	13935	William Driscoll	Invoice #274...	112 · General ...	875.00
Check	5/30/2012	13969	William Driscoll	Invoice #274...	112 · General ...	875.00
Total 602 · Custodian						19,550.00

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KPPCSD
 Account QuickReport
 July 1, 2011 through June 4, 2012

Type	Date	Num	Name	Memo	Split	Amount
623 · Social Security/Medicare - Dist						
General Journal	7/15/2011	SS A...		07/01-07/15/11	523 · Social S...	11.55
General Journal	7/29/2011	SS A...		07/16-07/31/11	523 · Social S...	16.98
General Journal	8/15/2011	SS A...		08/01-08/15/11	523 · Social S...	23.51
General Journal	8/30/2011	SS A...		08/16-08/31/11	523 · Social S...	22.28
General Journal	9/14/2011	SS A...		09/01-09/15/11	523 · Social S...	23.53
General Journal	9/29/2011	SS A...		09/16-09/30/11	523 · Social S...	21.52
General Journal	10/14/2011	SS A...		10/01-10/15/11	523 · Social S...	18.40
General Journal	10/28/2011	SS A...		10/16-10/31/11	523 · Social S...	20.10
General Journal	11/15/2011	SS A...		11/01-11/15/11	523 · Social S...	23.33
General Journal	11/30/2011	SS A...		11/16-11/30/11	523 · Social S...	20.66
General Journal	12/15/2011	SS A...		12/01-12/15/11	523 · Social S...	20.38
General Journal	12/30/2011	SS A...		12/16-12/31/11	523 · Social S...	19.30
General Journal	1/13/2012	SS A...		01/01-01/15/12	523 · Social S...	18.47
General Journal	1/30/2012	SS A...		01/16-01/31/12	523 · Social S...	23.79
General Journal	2/15/2012	SS A...		02/01-02/15/12	523 · Social S...	15.68
General Journal	2/29/2012	SS A...		02/16-02/29/12	523 · Social S...	16.52
General Journal	3/15/2012	SS A...		03/01-03/15/12	523 · Social S...	20.63
General Journal	3/30/2012	SS A...		03/16-03/31/12	523 · Social S...	17.71
Total 623 · Social Security/Medicare - Dist						354.34
Total 600 · Park/Rec Sal & Ben						25,611.09
TOTAL						25,611.09

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KPPCSD
Account QuickReport
 July 1, 2011 through June 4, 2012

Type	Date	Num	Name	Memo	Split	Amount
635 · Park/Recreation Expenses						
640 · Community Center Expenses						
642 · Utilities-Community Center						
General Journal	7/1/2011	REV ...	Kensington Police P...		210 · Account...	-118.67
General Journal	7/1/2011	REV ...	Kensington Police P...		210 · Account...	-164.53
Check	7/15/2011	13245	EBMUD	840 Coventry...	112 · General ...	23.82
Check	7/29/2011	13273	Pacific Telemanage...	Pay Phone C...	112 · General ...	78.00
Check	8/15/2011	13291	PG&E	59 Arlington ...	112 · General ...	156.15
Check	8/15/2011	13302	EBMUD	For 2 Arlmont	112 · General ...	329.06
Check	8/30/2011	13325	PG&E	59 Arlington ...	112 · General ...	134.58
Check	9/15/2011	13356	Pacific Telemanage...	Pay phone CC	112 · General ...	78.00
Check	9/30/2011	13396	Pacific Telemanage...	Pay phone C...	112 · General ...	78.00
Check	9/30/2011	13416	PG&E	59 Arlington ...	112 · General ...	144.61
Check	10/14/2011	13455	EBMUD	8-1-11 to 9-3...	112 · General ...	233.99
Check	10/28/2011	13485	PG&E	59 Arlington ...	112 · General ...	166.44
Check	11/15/2011	13497	EBMUD	7-1-11 to 10-...	112 · General ...	51.32
Check	11/15/2011	13502	Pacific Telemanage...	Pay phone C...	112 · General ...	78.00
Check	11/30/2011	13535	PG&E	59 Arlington ...	112 · General ...	146.77
Check	12/15/2011	13548	Pacific Telemanage...	Monthly fee f...	112 · General ...	78.00
Check	12/15/2011	13559	EBMUD	2 Arlmont Dr	112 · General ...	118.30
Check	12/15/2011	13573	PG&E	CC 11-4-11 t...	112 · General ...	213.60
Check	1/13/2012	13666	Pacific Telemanage...	CC Payphone	112 · General ...	78.00
Check	1/13/2012	13684	PG&E	Dec CC Billing	112 · General ...	264.15
Check	1/13/2012	13685	EBMUD	Gore Lot Irrig...	112 · General ...	25.24
Check	1/30/2012	13706	PG&E	due Jan 23, ...	112 · General ...	27.15
Check	2/15/2012	13724	Pacific Telemanage...	monthly fee f...	112 · General ...	78.00
Check	2/29/2012	13757	PG&E	Community C...	112 · General ...	228.38
Check	3/15/2012	13791	Pacific Telemanage...	monthly fee f...	112 · General ...	78.00
Check	3/30/2012	13843	PG&E	Community C...	112 · General ...	253.95
Check	4/13/2012	13869	Pacific Telemanage...	monthly fee f...	112 · General ...	78.00
Check	4/13/2012	13893	PG&E	Community C...	112 · General ...	241.94
Check	5/15/2012	13941	Pacific Telemanage...	monthly fee f...	112 · General ...	78.00
Check	5/15/2012	13959	EBMUD	0306-050312...	112 · General ...	50.48

KPPCSD
Account QuickReport
 July 1, 2011 through June 4, 2012

Type	Date	Num	Name	Memo	Split	Amount
Check	5/15/2012	13964	PG&E	Community C...	112 · General ...	152.71
Check	5/30/2012	13990	Pacific Telemanage...	monthly fee f...	112 · General ...	78.00
Total 642 · Utilities-Community Center						3,537.44
643 · Janitorial Supplies						
Check	7/29/2011	13278	UBS	Community C...	112 · General ...	597.62
Check	12/15/2011	13577	Kensington Home a...	Comm Center	112 · General ...	7.46
Check	12/30/2011	13599	Bank Card	Nov 12 - Dec...	112 · General ...	13.74
Check	3/15/2012	13794	UBS	towel roll	112 · General ...	92.45
Check	3/15/2012	13794	UBS	towels, soap,...	112 · General ...	274.52
Total 643 · Janitorial Supplies						985.79
646 · Community Center Repairs						
Check	8/15/2011	13299	Kensington Home a...	Bill Driscoll	112 · General ...	17.61
Check	8/15/2011	13299	Kensington Home a...	Bill Driscoll C...	112 · General ...	74.37
Check	9/15/2011	13384	Cherokee Construct...	Job # 0911-3	112 · General ...	18,600.00
Check	10/28/2011	13484	Key Shack Inc.	community c...	112 · General ...	32.63
Check	11/30/2011	13525	Summer Rain Land...	storm drain a...	112 · General ...	4,500.00
Check	12/30/2011	13589	KEL-AIRE	service order ...	112 · General ...	591.68
Check	1/13/2012	13660	KEL-AIRE	Repair of hea...	112 · General ...	818.02
Check	1/13/2012	13673	Summer Rain Land...	CC Leak Rep...	112 · General ...	120.00
Check	1/30/2012	13696	Key Shack Inc.	keys for Roo...	112 · General ...	13.05
Check	1/30/2012	13696	Key Shack Inc.	Cam Lock keys	112 · General ...	4.35
Check	1/30/2012	13714	Summer Rain Land...	cut pipe and ...	112 · General ...	260.00
Check	1/30/2012	13714	Summer Rain Land...	storm drain ...	112 · General ...	650.00
Check	3/15/2012	13815	Key Shack Inc.	comm ctr adj...	112 · General ...	145.00
Check	3/30/2012	13838	KEL-AIRE	no gas suppl...	112 · General ...	130.00
Check	3/30/2012	13847	Summer Rain Land...	temp sump p...	112 · General ...	300.00
Check	3/30/2012	13847	Summer Rain Land...	heavy duty p...	112 · General ...	430.00
Check	3/30/2012	13847	Summer Rain Land...	snaked drain ...	112 · General ...	360.00
Check	3/30/2012	13838	KEL-AIRE	replace gas v...	112 · General ...	1,108.82
Total 646 · Community Center Repairs						28,155.53
Total 640 · Community Center Expenses						32,678.76

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KPPCSD
Account QuickReport
 July 1, 2011 through June 4, 2012

Type	Date	Num	Name	Memo	Split	Amount
660 - Annex Expenses						
662 - Utilities - Annex						
General Journal	7/1/2011	REV ...	Kensington Police P...		210 · Account...	-155.00
Check	7/15/2011	13217	EBMUD	1 Windsor se...	112 · General ...	155.00
Check	8/30/2011	13325	PG&E	Annex	112 · General ...	50.31
Check	9/15/2011	13371	EBMUD	1 windsor 7-1...	112 · General ...	160.10
Check	9/30/2011	13416	PG&E	Annex	112 · General ...	27.83
Check	10/28/2011	13485	PG&E	Annex	112 · General ...	24.42
Check	11/15/2011	13509	EBMUD	8/29 - 10/28/...	112 · General ...	160.10
Check	11/30/2011	13535	PG&E	Annex	112 · General ...	26.32
Check	12/15/2011	13573	PG&E	Annex 11-4-1...	112 · General ...	27.44
Check	1/13/2012	13685	EBMUD	Annex & Buil...	112 · General ...	149.48
Check	2/15/2012	13751	EBMUD	service from ...	112 · General ...	93.15
Check	2/29/2012	13757	PG&E	Annex expen...	112 · General ...	22.24
Check	3/15/2012	13813	EBMUD	service from ...	112 · General ...	145.94
Check	3/30/2012	13843	PG&E	Annex expen...	112 · General ...	29.12
Check	4/13/2012	13893	PG&E	Annex expen...	112 · General ...	24.63
Check	4/13/2012	13895	EBMUD	020112 -040...	112 · General ...	93.15
Check	5/15/2012	13959	EBMUD	0305-050312...	112 · General ...	190.88
Check	5/15/2012	13964	PG&E	Annex expen...	112 · General ...	26.00
Total 662 · Utilities - Annex						1,251.11
Total 660 · Annex Expenses						1,251.11

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KPPCSD
Account QuickReport
 July 1, 2011 through June 4, 2012

Type	Date	Num	Name	Memo	Split	Amount
672 - Kensington Park O&M						
General Journal	7/1/2011	REV ...	Kensington Police P...		210 · Account...	-659.88
Check	7/15/2011	13213	NBS Government Fi...	LMD Admin I...	112 · General ...	1,080.59
Check	7/15/2011	13218	EBMUD	1 Windsor irri...	112 · General ...	659.88
Check	7/15/2011	13247	Summer Rain Land...	monthly main...	112 · General ...	2,050.00
Check	8/15/2011	13300	Summer Rain Land...	August fee	112 · General ...	2,050.00
Check	8/15/2011	13300	Summer Rain Land...	Repair of wo...	112 · General ...	400.00
Check	9/15/2011	13352	Olivero Plumbing Co.	Backflow Tes...	112 · General ...	112.00
Check	9/15/2011	13371	EBMUD	1 windsor 7-1...	112 · General ...	1,018.00
Check	9/15/2011	13373	Summer Rain Land...	removal of 2 l...	112 · General ...	3,100.00
Check	9/15/2011	13373	Summer Rain Land...	removal of tr...	112 · General ...	460.00
Check	9/15/2011	13373	Summer Rain Land...	repair of hunt...	112 · General ...	185.00
Check	9/15/2011	13373	Summer Rain Land...	Sept 2011 m...	112 · General ...	2,050.00
Check	9/15/2011	13375	Summer Rain Land...	removal of 2 l...	112 · General ...	0.00
Check	9/15/2011	13375	Summer Rain Land...	removal of tr...	112 · General ...	0.00
Check	9/15/2011	13375	Summer Rain Land...	repair of hunt...	112 · General ...	0.00
Check	9/15/2011	13375	Summer Rain Land...	Sept 2011 m...	112 · General ...	0.00
Check	9/30/2011	13399	NBS Government Fi...	LMD Admin I...	112 · General ...	1,108.86
Check	10/14/2011	13450	Summer Rain Land...	October 2011	112 · General ...	2,050.00
Check	10/14/2011	13450	Summer Rain Land...	removal of br...	112 · General ...	380.00
Check	10/14/2011	13450	Summer Rain Land...	painting of wall	112 · General ...	280.00
Check	10/14/2011	13450	Summer Rain Land...	removal of so...	112 · General ...	340.00
Check	10/28/2011	13468	Summer Rain Land...	Work done O...	112 · General ...	215.00
Check	10/28/2011	13468	Summer Rain Land...	INv Dated Oc...	112 · General ...	0.00
Check	10/28/2011	13468	Summer Rain Land...	INv Dated Oc...	112 · General ...	0.00
Check	11/15/2011	13509	EBMUD	8/29 - 10/28/...	112 · General ...	713.56
Check	11/30/2011	13525	Summer Rain Land...	location mont...	112 · General ...	2,050.00
Check	11/30/2011	13525	Summer Rain Land...	2 Invoices Da...	112 · General ...	0.00
Check	12/15/2011	13566	Fernando Herrera	Monthly Main...	112 · General ...	2,050.00
Check	12/15/2011	13566	Fernando Herrera	planter repair...	112 · General ...	510.00
Check	12/15/2011	13566	Fernando Herrera	Monthly main...	112 · General ...	
Check	1/13/2012	13663	UBS	Park Bathroo...	112 · General ...	1,927.23
Check	1/13/2012	13668	NBS Government Fi...	1-1-12 to 3-3...	112 · General ...	1,108.86
Check	1/13/2012	13673	Summer Rain Land...	Jan O&M	112 · General ...	2,050.00
Check	1/13/2012	13685	EBMUD	Irrigation Use...	112 · General ...	373.72

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KPPCSD
Account QuickReport
 July 1, 2011 through June 4, 2012

Type	Date	Num	Name	Memo	Split	Amount
Check	2/15/2012	13735	UBS	Park Bathroo...	112 · General ...	584.00
Check	2/15/2012	13742	Summer Rain Land...	Monthly main...	112 · General ...	2,050.00
Check	2/29/2012	13760	Summer Rain Land...	invoice date...	112 · General ...	460.00
Check	3/15/2012	13823	Summer Rain Land...	monthly servi...	112 · General ...	2,050.00
Check	3/15/2012	13823	Summer Rain Land...	24 yards of pl...	112 · General ...	2,400.00
Check	3/15/2012	13823	Summer Rain Land...	2 yds top soil...	112 · General ...	220.00
Check	3/15/2012	13794	UBS	monthly janir...	112 · General ...	584.00
Check	3/15/2012	13813	EBMUD	service from ...	112 · General ...	345.40
Check	3/30/2012	13853	NBS Government Fi...	4-1-12 to 4-3...	112 · General ...	1,108.86
Check	4/13/2012	13870	SBCA Tree Consulti...	Monterey Pin...	112 · General ...	150.00
Check	4/13/2012	13870	SBCA Tree Consulti...	Arborist repor...	112 · General ...	300.00
Check	4/13/2012	13886	Summer Rain Land...	monthly main...	112 · General ...	2,050.00
Check	4/13/2012	13890	UBS	park services...	112 · General ...	584.00
Check	5/15/2012	13937	Summer Rain Land...	monthly main...	112 · General ...	2,050.00
Check	5/15/2012	13938	UBS	park services...	112 · General ...	584.00
Total 672 · Kensington Park O&M						43,183.08
678 · Misc Park/Rec Expense						
General Journal	7/1/2011	REV ...	Kensington Police P...		210 · Account...	-184.01
Check	7/15/2011	13248	Steven Lee	Eagle Scout ...	112 · General ...	203.45
Check	9/15/2011	13360	Saviano Company I...	Tennis Court ...	112 · General ...	2,000.00
Check	10/28/2011	13477	California Park & R...	paid thru jan ...	112 · General ...	155.00
Check	11/15/2011	13496	Kensington Home a...	Martinez Offi...	112 · General ...	28.65
Check	11/15/2011	13505	Moran Engineering	Tmapping an...	112 · General ...	1,000.00
Check	11/30/2011	13524	Mighetto Electric	1pole lights r...	112 · General ...	305.55
Total 678 · Misc Park/Rec Expense						3,508.64
Total 635 · Park/Recreation Expenses						80,621.59
TOTAL						80,621.59

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May 2012 Police Department Report

June 5, 2012

- Department Personnel
 - We are currently staffed at 9 sworn positions.

Reserve Officer Mike Colon resigned May 1st, unable to fulfill his required monthly hours due to his new addition to his family. Mike began his reserve service with us in November of 2010. We wish him well and thank him for his service.
- Commendations and Correspondence - None this month
- Investigation of Alleged Misconduct
 - Department Investigation 2011-004 was initiated on July 5, 2011 on allegations that an officer violated department reporting procedures. This investigation is being conducted by Sergeant Hull.
 - Citizen's Investigation 2011-005 was initiated on October 5, 2011, on allegations that an officer was rude while signing off on a fix it ticket. This investigation is being conducted by Sergeant Hull.
 - Citizen's Investigation 2012-001 was initiated on January 8, 2012 on an allegation that an officer used racial profiling in issuing a traffic citation. This investigation is being conducted by Sergeant Hull.
 - Department Investigation 2012-002 was initiated on May 14th, on an allegation that an officer was insubordinate. This investigation is being conducted by Sergeant Hull.
- 9-1-1 / Richmond Communication Center Information.
 - The Ring Time Report for May as not been received as of this report date and will be reported next month.
- Community Networking
 - On 05-12-12, Officer Martinez and Sergeant Barrow participated in the Kensington Hilltop School Annual Carnival.

- On 05-22-12, Chief Harman and Sergeant Hui participated in the Boy Scout Troop 100 Induction Ceremony.
- On 05-23-12, Chief Harman, Yolla Harman, Sergeant Hui, Officer Turner, and six of Officer Doug Wilson's friends attended the Albany Exchange Club Officer of the Year Awards Dinner, honoring our 2011 Officer of the Year, Doug Wilson. Well deserved!
- Community Criminal Activity
 - This section of the Watch Commander's Reports are prepared by Sergeant Hui for Team One, Sergeant Barrow for Team Two, and Detective Stegman.
- Watch Commander Reports
 - **Sergeant Hui**

TEAM #1 STATISTICS

Sergeant Hui (K42) Made one arrest
(1600-0400)

Officer:	Ramos (K41) (0600-1800)	Wilson (K38) (1800-0600)
Days Worked	16	16
Traffic Stops	19	18
Moving Citations	12	13
Parking Citations	3	6
Vacation/Security Checks	56	98
FI-Field Interview	0	0
Cases	7	0
Arrests	0	0
Calls for Service	65	21

Officer Wilson recovered 12 hours of comp time.
Sergeant Hui attended a risk management class presented by Gordon Graham.

BRIEFING/TRAINING:

- Reviewed KPD Policy #300 – Child Abuse Reports
- Reviewed KPD Policy #328 – Discriminatory Harassment
- Reviewed KPD Policy #322 – Search and seizure
- Reviewed KPD Policy #342 – Department Computer Use
- Reviewed KPD Policy #524 – 72 Hour Parking Violation

- Reviewed KPD Policy #414 – Hostages And Barricaded Suspects
- Reviewed KPD Policy #420 – Cite And Release
- Reviewed KPD Policy #418 – Mental Illness Commitments
- Reviewed KPD Policy #510 – Vehicle Towing And Release
- Reviewed KDP Policy #555 – Motorcycle Crashes Supplement CHP
- Reviewed KDP Policy #700 – Owned Property And Personal Property
- Reviewed KDP Policy #804 – Property And Evidence
- Reviewed KDP Policy #1010 – Reporting Employee Conviction
- Reviewed KDP Policy #1012 – Drug And Alcohol Use
- Reviewed KDP Policy #1040 – Outside Employment
- Reviewed KDP Policy #1042 – On Duty Injuries
- Reviewed KDP Policy #1038 – OT Payment Requests
- Reviewed KDP Policy #1014 – Sick leave
- Reviewed Warrantless Seizure of Vehicles

SERGEANT'S SUMMARY:

In Kensington every month, we inevitably have one or two of our residents who fall victim to identity theft. For those of us that have had the unfortunate experience of being a victim of identity theft, we know all too well that it is not so much the monetary loss that is problematic, but the amount of time that an identity theft victim spends trying to secure and repair their identity. This month, I would like to focus on tips that can help reduce the likelihood of becoming the victim of an identity theft.

1. Secure your mailbox – Many times, one of the easiest ways for someone to obtain your personal identifying information is by stealing your mail. If you have a mailbox that is not secure, you may want to consider replacing it with a locking unit. Many of us also leave our outgoing mail in the mailbox for the postal carrier to pick up. Please be cautious of what outgoing mail you leave in your mailbox. Many would be identity thieves will take your outgoing mail in hopes of finding a check that you had written to pay a bill. This leads to possibilities of check washing and forgery.
2. Garbage – As we try and clear out the clutter in our homes, many times we will be disposing of old statements and documents that may contain personal identifying information. If you are throwing these items out or recycling them, it is a good idea to shred these documents before putting them in your garbage or recycling bin.
3. Computers – If you use your computer to access any of your financial accounts or make online purchases, make sure you have anti-virus and security software running on your computer with the most current virus definitions. One other area where you should exercise caution is your email. If your email box looks anything like mine, you probably regularly

receive “phishing” emails. These emails attempt to get you to divulge personal information to the sender (or a person pretending to be the sender). If you ever receive an email advising that there is a problem with one of your accounts and there is any question about the validity of the email, your safest option is to pick up the telephone and call the company directly.

Although improvements in these three areas are not intended to provide an absolute solution to identity theft, they are mentioned to help make ourselves much less appealing for a would be identity thief.

SIGNIFICANT EVENTS:

- 2012-2890 – On 5/01/2012, Officer Ramos responded to the 100 blk of Purdue Ave on a report of an identity theft.
- 2012-3237 – On 5/15/2012, Officer Ramos responded to the unit blk of Windsor Ave on the report of a burglary.
- 2012-3240 – On 5/15/2012, Reserve Armanino responded to the unit blk of Windsor Ave on a report of an identity theft.
- 2012-3271 – On 5/16/2012, Sergeant Hui responded to the 1600 blk of Oak View Ave on the report of a traffic collision and arrested the driver for driving under the influence of alcohol.
- 2012-3486 – On 5/26/2012, Officer Ramos responded to the unit blk of Arlington Ave on a report of a non-injury hit and run collision.
- 2012-3517 – On 5/27/2012, Officer Ramos responded to the unit blk of Kerr Ave on a report of vandalism.
- 2012-3540 – On 5/29/2012, Officer Ramos responded to the 200 blk of Colgate Ave on a report of a petty theft.
- 2012-3583 – On 5/30/2012, Officer Ramos responded to the unit blk of Purdue Ave on a report of a burglary.
- 2012-3584 – On 5/30/2012, Officer Ramos responded to the 200 blk of Grizzly Peak Blvd on a report of a petty theft.

Reserve Officer:	Armanino (K47)
Days Worked	4
Traffic Stops	13
Moving Citations	12
Parking Citations	0
Vacation/Security	20
Checks	
FI-Field Interview	0
Cases	1
Arrests	0
Calls for Service	25

•• **Sergeant Barrow**

TEAM #2 STATISTICS

Officer:	Martinez (K31) (0600-1800)	Turner (K46) (1800-0600)	Barrow (K26) (1600-0400)
Days Worked	15	12	12
Traffic Stops	34	50	29
Moving Citations	19	18	16
Parking Citations	9	12	0
Vacation/Security Checks	31	94	11
FI-Field Interview	0	0	0
Cases	4	2	1
Arrests	0	1	0
Calls for Service	49	51	37

BRIEFING/TRAINING:

Sergeant Barrow attended an 8 hour Gordon Graham seminar on Risk Management. Attended an 8 hour Marijuana Update-Prop 215 training.

Officer Turner attended a 4 hour Bomb Threat Management Workshop.

Officer Martinez attended an 80 hour Evidence Collection Training.

- o Reviewed KPD Policy #300 – Child Abuse Reports
- o Reviewed KPD Policy #328 – Discriminatory Harassment
- o Reviewed KPD Policy #322 – Search and seizure
- o Reviewed KPD Policy #342 – Department Computer Use
- o Reviewed KPD Policy #524 – 72 Hour Parking Violation
- o Reviewed KPD Policy #414 – Hostages And Barricaded Suspects
- o Reviewed KPD Policy #420 – Cite And Release
- o Reviewed KPD Policy #418 – Mental Illness Commitments
- o Reviewed KPD Policy #510 – Vehicle Towing And Release
- o Reviewed KDP Policy #555 – Motorcycle Crashes Supplement CHP
- o Reviewed KDP Policy #700 – Owned Property And Personal Property
- o Reviewed KDP Policy #804 – Property And Evidence
- o Reviewed KDP Policy #1010 – Reporting Employee Conviction
- o Reviewed KDP Policy #1012 – Drug And Alcohol Use
- o Reviewed KDP Policy #1040 – outside Employment
- o Reviewed KDP Policy #1042 – On Duty Injuries
- o Reviewed KDP Policy #1038 – OT Payment Requests
- o Reviewed KDP Policy #1014 – Sick leave
- o Reviewed KDP Policy #326 – Elder Abuse
- o Reviewed Warrantless Seizure of Vehicles
- o Reviewed SDRMA – Heat Stress

SERGEANT'S SUMMARY:

We are starting to receive more reports of residential burglaries in the neighboring cities. I'm asking everyone to please call the police if you see anything suspicious even the most insignificant. With your help we may prevent or apprehend these suspects. **Please do not attempt to contact or apprehend these people just call the police and we will contact these individuals.** Please remember to lock your doors and windows when you are away from home and when possible take advantage of the Kensington Police Department's vacation watch program.

SIGNIFICANT EVENTS:

- 2012-2987 – On 5-05-2012, Officer Turner took a report of a cat being shot with a pellet gun in the unit block of Kenyon Avenue. The cat is expected to make a full recovery. If you have any information concerning this case please contact Detective Stegman at (510)526-4141.
- 2012-3117 – On 5-11-2012, Officer Turner conducted a traffic stop of a vehicle in the 100 block of Colusa Avenue. He contacted the two occupants and after a records check was conducted the passenger was wanted out of Santa Cruz County for \$20,000.00. The passenger was arrested and booked for the outstanding warrants.
- 2012-3182 – On 5-13-2012, Officer Turner and I assisted El Cerrito Police with a search for a DUI driver who fled on foot during a traffic stop.
- 2012-3286 – On 5-15-2012, Officer Martinez responded to the 200 block of Arlington Avenue for reported lost or stolen license plates. The suspect(s) removed the victim's two license plates and replaced them with stolen license plates out of Oakland.
- 2012-3295 – On 5-17-2012, Sergeant Barrow took a report of identity theft from the unit block of Santa Fe Avenue. This case is under investigation.
- 2012-3309 – On 5-18-2012, Officer Martinez took a report of a GPS being stolen from an unlocked vehicle in the 300 block of Colusa Avenue.
- 2012-3504 – On 5-27-2012, Officer Turner responded to the 300 block of Behrens Street in El Cerrito to assist ECPD in finding the driver of a crashed vehicle. Officer Turner saw the suspected driver walking in the area and when he attempted to contact the subject, the suspect ran. Officer Turner gave chase and the suspect was arrested a short time later by other officers in the area. Officer Turner suffered damage to his badge and name plate while in pursuit of the suspect.
- 2012-3505 – On 5-27-2012, Officer Turner responded to the unit block of Highgate Road for a reported vandalism to a vehicle.

TRAFFIC STATISTICS:

38 moving citations were issued on Colusa Ave.
44 moving citations were issued on Arlington Ave.
5 moving citations were issued on Grizzly Peak Blvd.
5 moving citations were issued on Franciscan Way.
1 moving citation was issued on Anson Way.
4 citations were issued on Fairmont Ave.
1 citation was issued on Stratford Road.

•• **Detective Eric Stegman**

SIGNIFICANT EVENTS:

12-3237 On 5/5/12 a residential burglary was reported on Windsor Ave. This was the same vacant residence where seven suspects were arrested for burglary and trespassing in 2011. It appears someone may have again been unlawfully been staying at the residence again. This case is under investigation.

12-3466 On 5/25/12 a residential burglary was reported on Los Altos. The method of entry was a pried/ forced front door. The loss was primarily jewelry. This case is under investigation.

12-3583 On 5/30/12 a residential burglary to a house under construction was reported on Purdue Ave. The loss was numerous power tools. There are no leads in this case.

KPD INVESTIGATIONS INFORMATION:

2011-1618 Homicide.

On 03-12-11, KPD Officers were dispatched to a possible dead body in the 00 block of Arlington Avenue. The individual was pronounced dead at the scene. This case is being investigated as a homicide.

12-2385 On 4/7/12 at approximately 1843 hours, a "rip and run", strong arm robbery occurred, near Colusa Circle. The suspect was a thin build Black male, approximately 17-18 years old, 5' 8", and 115-130 lbs. He was wearing a grey hooded sweatshirt with the hood covering his head and saggy blue jeans. He also was wearing black gloves, and black and white shoes (probably Converse Chuck Taylors). By 2159 hours, the same day, charges were being to be made to the victim's American Express card at various locations in Pinole. This case is under investigation.

KPD INVESTIGATIONS

- Made court run for filling cases, and retrieve court notifications.
- Updated the KPD Case Review Log
- Updated stolen property log.
- I'm currently assigned one day per week as a Field Training Officer
- Attended California Narcotics Officer Association training on Prop 215 and SB 420.
- Attended a basic detective training in Fresno.

KPD Monthly Crime Statistics

May 2012

Part 1 Crimes	Reported	Open/ Pending	Suspended	Closed	Arrest
Homicide	0	0	0	0	0
Rape	0	0	0	0	0
Robbery	0	0	0	0	0
Felonious Assault	0	0	0	0	0
Residential Burglary	3	2	1	0	0
Grand Theft	0	0	0	0	0
Vehicle Theft	0	0	0	0	0

Part 1 Totals	3	2	1	0	0
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Other Crimes

Auto Burglary	0	0	0	0	0
Identity Theft	2	2	0	0	0
Fraud	0	0	0	0	0
Forgeries	0	0	0	0	0
Petty theft	3	1	2	0	0
Restraining Order Violations/ Stalking/ Criminal Threats	0	0	0	0	0
Sex Crimes (other)	0	0	0	0	0
Assault/ Battery (other)	0	0	0	0	0
Vandalism	1	0	1	0	0
Drugs	0	0	0	0	0
Warrant	1	0	0	1	1
Hit and Run Felony	0	0	0	0	0
Hit and Run Misdemeanor	0	0	0	0	0
Other Misdemeanor Traffic	2	0	1	1	1

Other Crime Totals	9	3	4	2	2
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All Crime Totals	12	5	5	2	2
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Traffic Accidents (Non Injury)	2
Traffic Accidents (Injury)	1

KPD Crime Statistics

Year to Date 2012

Part 1 Crimes	Reported	Open/ Pending	Suspended	Closed	Arrest
Homicide	0	1	0	0	0
Rape	0	0	0	0	0
Robbery	3	2	0	1	0
Felonious Assault	1	0	0	1	0
Residential Burglary	12	9	2	1	3
Grand Theft	0	0	0	0	0
Vehicle Theft	2	2	1	1	0
Part 1 Totals	18	14	3	4	3

Other Crimes

Auto Burglary	0	0	0	0	0
Identity Theft	12	8	3	1	0
Fraud	1	0	1	0	0
Forgeries	0	0	0	0	0
Petty theft	17	6	8	3	0
Restraining Order Violations/ Stalking/ Criminal Threats	2	0	0	2	1
Sex Crimes (other)	0	0	0	0	0
Assault/ Battery (other)	2	0	0	2	1
Vandalism	6	3	2	1	0
Drugs	2	0	0	2	6
Warrant	6	0	0	6	6
Hit and Run Felony	0	0	0	0	0
Hit and Run Misdemeanor	3	1	1	1	0
Other Misdemeanor Traffic	3	0	1	2	1
Other Crime Totals	54	18	16	20	15

All Crime Totals	72	31	19	24	18
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Traffic Accidents (Non Injury)	4
Traffic Accidents (Injury)	2

•• **Chief Harman**

As I described in my March Monthly Police report, the Kensington Police Department has amended the process and procedures it uses to compile crime statistics. I want to acknowledge the excellent job Detective Stegman has done in preparing the above crime reporting charts.

Detective Stegman, Sergeant Hui, and Police Services Aide DiNapoli have been working on this issue for some time, not only trying to improve the accuracy of our reporting, but in identifying why there are so many variations in crime reporting statistics for the Kensington Police Department and other police agencies. While we have a better understanding of the process and the problems, we know now that depending on what source, site, or data used, or the time when you pull the information, there will be discrepancies in crime reporting data. However, I believe Detective Stegman has a system in place that provides accurate and timely crime reporting data.

Great job Detective Stegman!

June 2012

June 2012							July 2012						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1	2	1	2	3	4	5	6	7
3	4	5	6	7	8	9	8	9	10	11	12	13	14
10	11	12	13	14	15	16	15	16	17	18	19	20	21
17	18	19	20	21	22	23	22	23	24	25	26	27	28
24	25	26	27	28	29	30	29	30	31				

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	
May 27 - Jun 2	May 27	28	29	30	31	Jun 1	2	
						8:00am 8:30am CC Rental (CCM)	5:30pm 10:30pm CC Rental (CCM)	
Jun 3 - 9	3	4	5	6	7	8	9	
	Troop 100 BBQ (CCM)	7:30pm 9:00pm KCC Meeting (CC3)	7:00pm 9:00pm Troop 100 (CCM)	6:30pm 9:00pm CERT PROGRAM (CCM) 7:00pm 10:00pm KPPCSD SPCL MTG (CC3)	7:15pm 9:15pm EBC (CC3)		1:00pm 5:00pm CC Rental (CCM) 7:00pm 11:00pm CC Rental (CCM)	
Jun 10 - 16	10	11	12	13	14	15	16	
		Staffers in class (Keith & Kevin)						
		6:30pm 7:30pm KPSC (CC3) 7:30pm 8:30pm KARO (CC3)	7:00pm 9:00pm Troop 100 (CCM)	7:00pm 9:00pm KFD Mtg (CC3) 7:30pm 10:00pm GPFF (CCM)	7:00pm 10:00pm KPPCSD MTG (CC3)	Copy Monthly Statistic	9:00am 12:00pm KPOA (CCM)	
Jun 17 - 23	17	18	19	20	21	22	23	
		Staffers in class (Keith & Kevin)			7:15pm 9:15pm EBC (CC3)			
Jun 24 - 30	24	25	26	27	28	29	30	
		7:30pm 9:30pm KIC (CC3)	7:30pm 9:00pm KMAC (CC3)					

of

July 2012

July 2012							August 2012						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
1	2	3	4	5	6	7	5	6	7	1	2	3	4
8	9	10	11	12	13	14	12	13	14	15	16	17	18
15	16	17	18	19	20	21	19	20	21	22	23	24	25
22	23	24	25	26	27	28	26	27	28	29	30	31	
29	30	31											

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Jul 1 - 7	Jul 1	2 7:30pm 9:00pm KCC Meeting (CC3)	3	4 4th of July 10:00am 6:00pm CC Rental (CCM)	5	6	7
	8	9 6:30pm 7:30pm KPSC (CC3) 7:30pm 9:00pm KCC Meeting (CC3) 7:30pm 8:30pm KARO (CC3)	10	11 7:00pm 9:00pm KFD Mtg (CC3)	12 7:00pm 10:00pm KPPCSD Mtg (CC3)	13	14
Jul 8 - 14	15 Copy: Monthly Statistid	16	17	18	19	20	21
	22	23 7:30pm 9:30pm KIC (CC3)	24	25	26	27	28
Jul 15 - 21	29	30	31 7:30pm 9:00pm KMAC (CC3)	Aug 1	2	3	4
	Jul 22 - 28						
Jul 29 - Aug 4							

DRAFT

Office Report prepared by Marty Westby, Administrator
Kensington Community Council Board Meeting
June 4, 2012

KASEP:

We celebrated the end of the 2011- 2012 school year with a small party on Friday, May 25th. Fall KASEP registration is scheduled for September 11th with the start of the first class on September 24th (12 week session).

Jennifer Phalen's last day of work for the summer session is Thursday June 7th; she returns to the KASEP program on September 4th.

KCC Summer Day Camp:

Camp begins Monday, June 11 and runs through Friday, August 17th. Orientation for counselors is Sunday, June 10th. We have 460 spaces filled compared to 485 same time last year (off by 25 enrollments). Week 1 is almost full (1 slot left) and Week 3 is full (65 slots). Camp enrollment overall is at about 71%. Families are beginning to think summer as we filled 88 spaces since May 11th!

KCC Classes and Events:

Stan's group of Wednesday artists take a break over the summer. Their last day is Wednesday, June 6th; art class resumes Wednesday, September 5th.

KCC

An annual fire safety check of the fire extinguishers is complete and good for another year.

The senior's graduating high school picture was taken and published in the June Outlook. A copy was put on the teacher's bulletin board up at Hilltop – the teachers really enjoy seeing their "old" students.

KCC Family Movie Night is scheduled for Saturday, June 9th at the Community Center. KCC will set-up an outdoor screen and show *Toy Story 3*. The movie starts at 8:30pm (when it gets dark). Families are encouraged to come early with picnic dinner and blankets to join neighbors and friends.

West Contra Costa Adult Education offers a Senior Program for Adults 55+. This program was held at the Arlington Church for a number of years and is looking for a new home come September. KCC was asked if we could accommodate the seniors in the community center and work our KASEP classes on Thursdays 10:00am – 2:00pm to fit their use of the building. In terms of programming, KASEP is able to work around the senior class schedule. Final decision is pending KCC Board approval.

Friends of the Library held its annual book sale the weekend of May 12th. They are in the process of acquiring additional tables and have asked KCC to help finance the acquisition. Pending discussion with KCC Board.

General Manager May 2012 Report

Budget

During the month of May, we received the entire \$100,000 COPS Grant allocation for Fiscal Year 2011/12. This is very good news and combined with the possible salary savings for the year and the reduction in the retirement medical funding as a result of the new actuarial report, we should off set the increases in legal and consultant fees for the year, resulting in a balanced budget for Fiscal Year 2011/12.

The Operating 2012/2013 Budget was reviewed by the Finance Committee and went to the KPPCSD Board for the first reading May 10th. The second reading and possible approval of the budget should occur at the June 14th KPPCSD Board meeting. To view a copy of the 2012/2013 Operating Budget, go to the website and open the agenda packet for the KPPCSD June 14th meeting.

Kensington Park

Community Center & Annex

The Park Buildings Committee has been meeting and will be preparing a recommendation for possible financing options for the possible remodel of the Community Center to be presented to the Board in the coming months.

Park Assessment

A question was asked at the last KPPCSD Board meeting in regards to why are commercial properties not assessed the new park maintenance assessment levy? I contacted our tax assessment management firm and asked, and I was given a very simple answer. Commercial properties were exempted from the assessment at the time the assessment was originally passed by the voters. The current assessment can not be changed to include commercial property.

Emergency Preparedness

We now have the agenda and the minutes of the Public Safety Council posted on the KPPCSD web page for review.

The next meeting of the Kensington Public Safety Council will take place Monday, June 11th, at 6:30 PM at the Community Center Room #3. It is very important for those interested in Kensington's emergency preparedness to come to the meetings. The declining community interest in this group is placing this group's continued existence in jeopardy.

Other District Items of Interest

Solid Waste

Our KPPCSD Board and attorney's have been negotiating with Bay View's attorney in an attempt to identify an arbitrator to hear the demand for arbitration for increased fees made by Bay View recently.

I also attended a Contra Costa AB 939 meeting at the new El Cerrito Recycling Center on May 1st. The recycling center is located at 7501 Schmidt Lane in El Cerrito, is state of the art, and is available to Kensington residents.

Public Works

The County notified us that they soon will be beginning a 2012 Street Micro-surfacing Project on the streets east of the Arlington up to Grizzly Peak. On May 9th, the County Public Works Department mailed out notices to all Kensington residents announcing the project and providing the project dates of July 9th through September 28th. We will be posting a map of the streets that will receive treatment on the District's website, under the Traffic Section soon.

Website

The Board packets, monthly reports, minutes, recordings of the KPPCSD Board Meetings, and our Bay View – County Solid Waste contracts are available for review on our website at:

www.kensingtoncalifornia.org

NB# 1-General Manager Greg Harman will present to the Board for the second reading and approval the Kensington Police Protection & Community Services District Operating Budget for Fiscal Year 2012/ 2013. Board Action.

(The KPPCSD 2012/2013 Operating Budget is a separate attachment to this document.)

NB# 2- General Manager Greg Harman will present to the Board for adoption Resolution 2012-05 of the Kensington Police Protection & Community Services District ordering the general election to be held November 6, 2012 for two members of the Kensington Police Protection & Community Services District Board of Directors. Board Action.

BEFORE THE BOARD OF DIRECTORS OF THE
Kensington Police Protection & Cmty. Svcs. District
CONTRA COSTA COUNTY, STATE OF CALIFORNIA

2012-05

Resolution Ordering Even – Year Board of Directors)
Election; Consolidation of Elections; and)
Specifications of the Election Order)

RESOLUTION NO. _____

WHEREAS, California Elections Code requires a general district election be held in each district to choose a successor for each elective officer whose term will expire on the first Friday in December following the election to be held on the first Tuesday after the first Monday in November in each even-numbered year; and

WHEREAS, other elections may be held in whole or in part of the territory of the district and it is to the advantage of the district to consolidate pursuant to Elections Code Section 10400; and

WHEREAS, Elections Code Section 10520 requires each district involved in a general election to reimburse the county for the actual costs incurred by the county elections official in conducting the election for that district; and

WHEREAS, Elections Code Section 13307 requires that before the nominating period opens the district board must determine whether a charge shall be levied against each candidate submitting a candidate's statement to be sent to the voters; determine the number of words, may estimate the cost; and determine whether the estimate must be paid in advance; and

WHEREAS, Elections Code Section 12112 requires the election official of the principal county to publish a notice of the election once in a newspaper of general circulation in the District;

NOW, THEREFORE, IT IS ORDERED that an election be held within the territory included in this district on the 6th day of November, 2012, for the purpose of electing members to the board of directors of said district in accordance with the following specifications:

**Because the July 4, 2012 deadline falls on a Holiday, the filing deadline is extended to July 5, 2012.*

SPECIFICATIONS OF THE ELECTION ORDER

1. The Election shall be held on Tuesday, the 6th day of November, 2012. The purpose of the election is to choose members of the board of directors or councilmembers for the following seats: (List offices and terms)

Cathie Elaine Kosel

Four Year Term

Charles Edward Toombs

Four Year Term

2. The District has determined that the candidate will pay for the Candidate's
(District or Candidate)

Statement. The Candidate's Statement will be limited to 200 words. As a condition of having the Candidate's Statement published, the candidate shall/may pay the estimate cost at the time of filing. The District hereby establishes the estimated cost for a candidate statement as the following: \$ 400⁰⁰

3. The District directs that the County Registrar of Voters of the principal county publish the Notice of Election in a newspaper of general circulation that is regularly circulated in the territory.
4. This Board hereby requests and consents to the consolidation of this election with other elections which may be held in whole or in part of the territory of the district, pursuant to Elections Code 10400.
5. The district will reimburse the county for the actual cost incurred by the county elections official in conducting the general district election upon receipt of a bill stating the amount due as determined by the elections official.
6. The Clerk of this Board is ordered to deliver copies of this Resolution, to the Registrar of Voters, and if applicable, to the Registrar of Voters of any other county in which the election is to be held, and to the Board of Supervisors.
7. THE FOREGOING RESOLUTION WAS ADOPTED upon motion of Director _____

Seconded by Director _____, at a regular meeting on this day of

June 14, 2012, by the following vote:

AYES: _____

NOES: _____

ABSENT: _____

ABSTAIN: _____

DATED: _____

DISTRICT SECRETARY
Name of District

NB# 3- General Manager Greg Harman will present to the Board for adoption Resolution 2012-06 of the Kensington Police Protection & Community Services District establishing the annual supplemental special tax for police protection (Measure G). Board Action.

RESOLUTION NO. 2012-06
A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE KENSINGTON POLICE PROTECTION AND COMMUNITY SERVICES DISTRICT
ESTABLISHING THE ANNUAL SUPPLEMENTAL SPECIAL TAX FOR POLICE PROTECTION

The Board of Directors of the Kensington Police Protection and Community Services District (hereafter referred to as the "Board of Directors") does resolve as follows:

WHEREAS, in 2010, the voters of the Kensington Police Protection and Community Services District (the "District") approved a supplemental special tax (the "Supplemental Special Tax") in the amount of \$200 per year for single family residential parcels, with amounts for properties in other use categories identified in Ordinance No. 2010-01, to provide a source of funding for police protection services.

WHEREAS, for Fiscal Year 2012/13, the maximum annual amount of the Supplemental Special Tax for each category of property shall be determined by multiplying the preceding fiscal year's maximum special tax by an inflation factor in an amount not to exceed the increase in the Consumer Price Index as published by the U.S. Department of Labor for the April to April San Francisco-Oakland-San Jose area (the "Consumer Price Index"). The following table shows the maximum Supplemental Special Tax for Fiscal Year 2011/12 and Fiscal year 2012/13. The increase in the Consumer Price Index from Fiscal Year 2011/12 to Fiscal Year 2012/13 is 2.08%.

Class of Improvement or Use*	2011/12 Maximum Tax	2012/13 Maximum Tax
Single Family Residential	\$205.64 per parcel	\$209.91 per parcel
Multiple Unit Residential	308.46 per parcel	314.87 per parcel
Commercial and Institutional	308.46 per parcel	314.87 per parcel
Miscellaneous Improved Property	205.64 per parcel	209.91 per parcel
Unimproved Property	61.69 per parcel	62.97 per parcel

*Class of Improvement or Use will be determined annually based on data from the Contra Costa County Assessor.

NOW, THEREFORE BE IT RESOLVED, DETERMINED, AND ORDERED BY THE BOARD OF DIRECTORS, AS FOLLOWS:

1. The Board of Directors hereby declares its intention to levy the Supplemental Special Tax for the Fiscal Year, July 1, 2012 through June 30, 2013 in the following amounts.

Class of Improvement or Use*	2012/13 Supplemental Tax
Single Family Residential	\$179.00 per parcel
Multiple Unit Residential	268.50 per parcel
Commercial and Institutional	268.50 per parcel
Miscellaneous Improved Property	179.00 per parcel
Unimproved Property	53.70 per parcel

*Class of Improvement or Use will be determined annually based on data from the Contra Costa County Assessor.

PASSED AND ADOPTED by the Board of Directors of the Kensington Police Protection and Community Services District on _____, the ____ day of _____, 2012, by the following vote to wit:

AYES: _____
Chuck Toombs, President

NOES: _____
Tony Lloyd, Vice President

ABSENT: _____
Linda Lipscomb, Director

Mari Metcalf, Director

Cathie Kosel, Director

I HEREBY CERTIFY the foregoing resolution was duly and regularly adopted by the Board of Directors of the Kensington Police Protection and Community Services District at the regular meeting of said Board held on _____, the ____ day of _____, 2012.

District General Manager

NB#4- Kensington resident Rob John will request the Board's permission to operate his food truck business one Sunday in July in Kensington Park. Board Action.

**KENSINGTON POLICE PROTECTION
&
COMMUNITY SERVICES DISTRICT**

**OPERATING BUDGET
FISCAL YEAR 2012/2013**

**Chuck Toombs, President/ Finance Committee
Chair**

Tony Lloyd, Vice President

**Linda Lipscomb, Director/ Finance Committee
Vice Chair**

Mari Metcalf, Director

Cathie Kosel, Director

Greg Harman, General Manager/ Chief of Police

June 14, 2012

Second Reading/ Approval

CODE	CLASSIFICATION	2011/2012		2011/2012 BALANCE	PERCENT SPENT	2012/2013 BUDGET	BUDGET DIFFERENCES
		2011/2012 BUDGET	EXPENDITURES March 31, 2012				
POLICE SALARIES AND BENEFITS							
502	Salary - Police	\$884,824	\$804,728	\$280,086	68.34%	\$890,107	\$5,283
504	Compensation Cash-Out	\$10,000	\$21,043	(\$11,043)	210.43%	\$10,000	\$0
506	Overtime	\$40,000	\$48,085	(\$8,085)	120.21%	\$40,000	\$0
508	Salary/Non-Sworn	\$58,500	\$38,268	\$20,232	65.42%	\$52,000	(\$6,500)
516	Uniform Allowance	\$7,800	\$5,368	\$2,434	68.80%	\$8,000	\$200
518	Safety Equipment	\$2,500	\$1,925	\$575	77.01%	\$6,000	\$3,500
521A	Medical Insurance - Active	\$166,416	\$98,318	\$57,100	63.49%	\$150,452	(\$5,964)
521R	Medical Insurance - Retired	\$157,538	\$109,166	\$48,373	69.29%	\$178,662	\$21,123
521T	Medical Insurance - Trust	\$96,432	\$0	\$96,432	0.00%	(\$32,942)	(\$129,374)
522	Disab. & Life Insurance	\$12,500	\$11,021	\$1,479	88.17%	\$5,240	(\$7,260)
523	Medicare 1.45% (District)	\$14,516	\$9,175	\$5,341	63.20%	\$14,502	(\$14)
524	Social Security(6.2%) /Non-Sworn	\$3,627	\$2,593	\$1,034	71.48%	\$3,224	(\$403)
527	P.E.R.S. - District	\$303,492	\$210,193	\$93,299	69.26%	\$305,356	\$1,864
528	P.E.R.S. - Officers Portion	\$80,336	\$55,812	\$24,524	69.47%	\$80,830	\$494
530	Workers Compensation	\$68,656	\$64,064	\$4,592	93.31%	\$56,687	(\$11,969)
540	Advanced Industrial Disability	\$0	\$0	\$0	0.00%	\$0	\$0
SUB-TOTAL		\$1,897,139	\$1,280,756	\$816,383	67.51%	\$1,768,118	(\$129,021)
POLICE EXPENSES							
552	Expendable Police Supplies	\$1,800	\$1,933	(\$133)	107.38%	\$1,800	\$0
553	Range/Ammunition	\$4,000	\$619	\$3,381	16.49%	\$4,000	\$0
560	Crossing Guard	\$9,628	\$6,471	\$3,155	67.23%	\$9,866	\$240
562	Vehicle Operation	\$55,000	\$30,300	\$24,700	55.09%	\$57,200	\$2,200
564	Communications	\$154,320	\$85,593	\$68,728	55.46%	\$141,960	(\$12,360)
566	Radio Maintenance	\$23,400	\$19,619	\$3,781	83.84%	\$21,750	(\$1,650)
568	Prisoner/Case Expenses/Bookings	\$5,000	\$1,580	\$3,420	31.60%	\$6,400	\$1,400
570	Training	\$10,000	\$4,977	\$5,023	49.77%	\$13,000	\$3,000
572	Recruiting	\$0	\$988	(\$988)	0.00%	\$13,000	\$13,000
574	Reserve Officers	\$2,000	\$1,287	\$713	64.37%	\$8,100	\$6,100
576	Misc. Dues, Meals, Travel	\$3,210	\$2,110	\$1,101	65.72%	\$3,125	(\$85)
580	Utilities - Police	\$8,000	\$6,010	\$2,990	62.63%	\$8,000	\$0
581	Bldg. Repair/Maint	\$1,000	\$939	\$61	93.88%	\$1,000	\$0
582	Office Supplies	\$6,000	\$6,022	\$978	83.70%	\$6,000	\$0
583	Telephones	\$7,980	\$3,948	\$4,032	49.48%	\$16,620	\$8,640
590	Housekeeping	\$4,000	\$2,392	\$1,608	59.80%	\$4,000	\$0
592	Publications	\$3,000	\$2,346	\$654	78.19%	\$3,000	\$0
594	Comm. Policing	\$2,500	\$2,524	(\$24)	100.97%	\$1,500	(\$1,000)
596	CAL-ID/WEST-NET	\$12,900	\$12,893	\$7	99.95%	\$13,130	\$230
598	COPS Special Fund	\$0	\$0	\$0	0.00%	\$0	\$0
599	Police Taxes Administration	\$3,200	\$3,197	\$3	99.92%	\$3,200	\$0
SUB-TOTAL		\$316,936	\$193,748	\$123,188	61.13%	\$336,651	\$19,714
RECREATION SALARIES AND BENEFITS							
601	Park and Rec. Admin.	\$6,500	\$4,632	\$1,868	71.28%	\$6,500	\$0
602	Custodian	\$26,000	\$16,050	\$9,950	61.73%	\$21,000	(\$5,000)
623	Social Security (7.65%) /District	\$497	\$354	\$143	71.30%	\$497	\$0
SUB-TOTAL		\$32,997	\$21,036	\$11,961	63.75%	\$27,997	(\$5,000)
RECREATION EXPENSES							
640	Community Center Expenses						
642	Community Center Utilities	\$4,756	\$2,858	\$1,898	60.10%	\$4,696	(\$60)
643	Janitorial Supplies	\$750	\$986	(\$236)	131.44%	\$750	\$0
646	Community Center Repairs	\$1,000	\$28,156	(\$27,156)	2815.55%	\$2,000	\$1,000
650	Building E Expenses						
656	Building E Repairs	\$0	\$0	\$0	0.00%	\$0	\$0
660	Annex Expenses						
662	Annex - Utilities	\$1,000	\$916	\$84	91.65%	\$1,500	\$500
666	Annex Repairs	\$0	\$0	\$0	0.00%	\$0	\$0
668	Annex - Misc. Exp	\$0	\$0	\$0	0.00%	\$0	\$0
670	Gardening Supplies	\$2,000	\$0	\$2,000	0.00%	\$1,000	(\$1,000)
672	Park O&M	\$61,820	\$37,465	\$24,355	60.60%	\$61,908	\$20,088
674	Park Construction Expense	\$0	\$0	\$0	0.00%	\$0	\$0
678	Misc. Park/Rec Expense	\$1,000	\$3,509	(\$2,509)	350.86%	\$1,000	\$0
SUB-TOTAL		\$72,326	\$73,890	(\$1,564)	102.16%	\$92,854	\$20,528

CODE	CLASSIFICATION	2011/2012		2011/2012	PERCENT	2012/2013	BUDGET
		BUDGET	EXPENDITURES March 31, 2012				
DISTRICT EXPENSES							
810	Computer	\$30,034	\$22,618	\$7,416	75.31%	\$30,869	\$835
820	Canon Copier Contract	\$6,160	\$3,971	\$2,189	64.47%	\$6,700	\$540
830	Legal	\$35,000	\$65,206	(\$30,206)	186.30%	\$65,000	\$30,000
835	Consultant	\$3,600	\$77,430	(\$73,830)	2150.83%	\$0	(\$3,600)
840	Accounting	\$25,275	\$18,870	\$6,405	74.66%	\$30,075	\$4,800
850	Insurance	\$30,000	\$28,085	\$1,915	93.62%	\$30,000	\$0
860	Election	\$0	\$0	\$0	0.00%	\$6,000	\$6,000
866	Police Bldg Lease	\$29,705	\$29,705	\$0	100.00%	\$30,596	\$891
870	County Expenditures	\$19,900	\$20,040	(\$140)	100.71%	\$19,900	\$0
890	Waste/Recycle Expenses	\$17,500	\$18,826	(\$1,325)	107.57%	\$36,500	\$19,000
898	Miscellaneous Expenses	\$10,641	\$6,510	\$4,131	61.18%	\$10,400	(\$241)
SUB-TOTAL		\$207,815	\$291,260	(\$83,445)	140.15%	\$286,040	\$56,225
Operating Expense TOTAL		\$2,527,214	\$1,860,690	\$666,524	73.63%	\$2,491,560	(\$35,654)
CAPITAL OUTLAY							
961	Police Bldg. Improvements	\$0	\$0	\$0	0.00%	\$0	\$0
962	Patrol Cars	\$0	\$0	\$0	0.00%	\$23,000	\$23,000
963	Patrol Car Accessories	\$0	\$0	\$0	0.00%	\$10,000	\$10,000
965	Weapons / Radios	\$0	\$0	\$0	0.00%	\$0	\$0
967	Station Equipment	\$0	\$0	\$0	0.00%	\$0	\$0
968	Office Furn. & Equip.	\$0	\$0	\$0	0.00%	\$0	\$0
969	Computer Equipment	\$0	\$0	\$0	0.00%	\$8,000	\$8,000
971	Park Land	\$0	\$0	\$0	0.00%	\$0	\$0
972	Park Bldgs. Improvements	\$120,000	\$142,609	(\$22,609)	118.84%	\$0	(\$120,000)
973	Park Construct. Fund	\$0	\$0	\$0	0.00%	\$0	\$0
974	Other Park Improvements	\$0	\$0	\$0	0.00%	\$0	\$0
978	Park/Rec. Furniture & Equipment	\$0	\$0	\$0	0.00%	\$0	\$0
Capital Outlay SUB-TOTAL		\$120,000	\$142,609	(\$22,609)	118.84%	\$41,000	(\$79,000)
BUDGET GRAND TOTAL		\$2,847,214	\$2,003,300	\$843,914	75.68%	\$2,632,600	(\$114,554)

**KPPCSD
Revenue Projection
2012/2013**

	Estimated Actual 2011/2012	Projected 2012/2013
Ordinary Income/Expense		
Income		
400 · Police Activities Revenue		
401 · Levy Tax	\$1,258,638.00	\$1,262,000.00
HomeOwners' Tax	13,128.00	13,000.00
402 · Special Tax-Police	679,890.00	680,000.00
403 · Misc Tax-Police	65.00	50.00
404 · Measure G Supplemental Tax Rev	405,668.00	405,614.00
410 · Police Fees/Service Charges	1,500.00	2,000.00
414 · POST Reimbursement	8,292.00	0.00
415 · Grants-Police	100,000.00	0.00
416 · Interest-Police	2,959.00	3,000.00
418 · Misc Police Income	20,594.00	15,000.00
419 · Supplemental W/C Reimb (4850)	<u>2,037.00</u>	<u>0.00</u>
Total 400 · Police Activities Revenue	\$2,492,771.00	\$2,380,664.00
420 · Park/Rec Activities Revenue		
424 · Taxes-L&L	\$31,679.00	\$30,000.00
426 · Park Donations	0.00	500.00
427 · Community Center Revenue	25,335.00	24,000.00
435 · Grants-Park/Rec	100,000.00	0.00
436 · Interest-Park/Rec	149.00	200.00
438 · Misc Park/Rec Rev	<u>702.00</u>	<u>500.00</u>
Total 420 · Park/Rec Activities Revenue	\$157,865.00	\$55,200.00
440 · District Activities Revenue		
448 · Franchise Fees	\$19,907.00	\$20,000.00
456 · Interest-District	553.00	500.00
458 · Misc District Revenue	<u>1,500.00</u>	<u>0.00</u>
Total 440 · District Activities Revenue	<u>\$21,960.00</u>	<u>\$20,500.00</u>
Total Income	\$2,672,596.00	\$2,456,364.00

KPPCSD
Projected Revenue and Expense
2012/2013

Budgeted Revenues 2012/2013

Total 400 · Police Activities Revenue	\$2,380,664
Total 420 · Park/Rec Activities Revenue	55,200
Total 440 · District Activities Revenue	<u>20,500</u>

Total Revenues \$2,456,364

Budgeted Expenditures 2012/2013

500 · Police Sal & Ben	
Total 500 · Police Sal & Ben	\$1,768,118
Total 550 · Other Police Expenses	336,651
Total 600 · Park/Rec Sal & Ben	27,997
Total 635 · Park/Recreation Expenses	92,854
Total 800 · District Expenses	266,040
Total 950 · Capital Outlay	<u>41,000</u>
Total Expenditures	<u>\$2,532,660</u>

Excess of Revenue over Expense 2012/2013 -\$76,296

Previously Allocated Funds

Bay View	16,500
COPS Grant	<u>47,400</u>

Total Allocated Funds Used 63,900

Excess Funding over Expenses 2012/2013 -12,396

Cash Carryovers 2011/2012 \$1,759,035

Estimated Fund Carryovers into 2012/2013 \$1,746,639

Future Allowances:

Allowance for Mandated Contingencies (10% of Total Expenditures)	\$253,266
Allowance for Est'd Vacation/Comp Liab	80,000
Allowance for Notes Payable - District Portion of Bond	92,830
Allowance for Park Bldgs Replacement (Originally Stated)	300,000
Expenditure for Annex Renovation in Current Year	<u>0</u>

Total Allowances \$726,096

Allocated Funds:

Bay View Account Balance	109,967
Use of Dedicated Funds for Bay View	(\$16,500)

COPS Carry Forward 2012/2013	47,700
Use of COPS Funds for Officer's Salary	(\$47,700)

Total Allocations \$93,467

Available Funds Net of Future Allowances and Allocations \$927,077

KPPCSD
Projected Revenue and Expense
2012/2013

KPPCSD
Estimated Available Cash
06/30/12

	<u>03/31/12</u>	Incoming Tx Advance	Incoming Grant/Reimb	Apr Exp	May Exp	June Exp	Transfer between funds	06/30/12 Est
ASSETS								
Current Assets								
Checking/Savings								
100 - Petty Cash	371.82							372
110 - CCC Cash Accts								
112 - General Fund	-467.98	1,040,815.90		250,000.00	250,000.00	300,000.00	-461,393.00	28,955
113 - Capital Fund-Cash	26,788.27							26,788
114 - Land & Light-Park O&M	16,494.29	13,080.13					-29,574.00	0
excluded 116 - PB Admin-Cash	91,528.39	75,196.88					-9,033.00	157,690
excluded 117 - PB Resv-Cash	17,703.99							17,704
Total 110 - CCC Cash Accts	<u>152,044.96</u>							<u>\$55,744</u>
134 - CCC LAIF Accounts								
134a - General LAIF	837,514.39						591,318.53	1,428,833
134b - COPS LAIF	0.00		100,000.00				-52,251.53	47,748
134c - Park LAIF	0.00							0
134d - Garbage/Bay View LAIF	165,533.88						-39,087.00	126,467
134e - Capital LAIF	99,871.21							99,871
Total 134 - CCC LAIF Accounts	<u>1,102,919.48</u>							<u>\$1,702,919</u>
Total Checking/Savings	\$1,255,336	\$1,129,093	\$100,000		\$250,000	\$300,000	\$0	\$1,759,035 KPPCSD 2,084,429 including Bond S

FISCAL YEAR 2012/2013			
CODE 502	CLASSIFICATION:		Salary - Police
	2011/2012 Budget		\$884,824
	Cumulative as of		\$604,728.46
	3/31/2012		
ITEM		AMOUNT	
Officers Base pay		\$879,836	
Holiday pay		\$5,314	
Longevity Pay	1 x 1500	\$1,500	
Incentive Pay		\$3,458	
			\$890,107
NOTE: 10th officer annual salary previously paid out of COPS Grant			
	will be reabsorbed by General Fund until		
	COPS Grant funding is reinstated		
\$5,283	Total		\$890,107

KPPCSD Officers' Salaries - Fiscal 2012/2013

Officer Name	Grade	Date Hired	Date in Grade	Date in Step	Months in Step	Monthly Base	Holiday Pay	Incentive	Monthly Salary	Pay Period	Hourly Base	Hourly	Longevity Pay	Annual Total
Harman, G	Chief	9/4/2007	9/4/2007	09/04/09	12.000	\$ 11,212.50			11,212.50	\$5,606.25	\$ 64.69	\$ 64.69		\$ 134,550.00
Hull, R	MS/Step 1	10/16/97	03/16/12	03/16/12	8.500	\$ 7,614.05	\$ 410.01	\$571.05	8,595.11	\$4,297.56	\$ 43.93	\$ 49.59	\$1,500.00	\$ 74,558.47
	MS/Step 2			03/16/13	3.500	\$ 7,842.47	\$ 422.33	\$588.19	8,852.99	\$4,426.49	\$ 45.25	\$ 51.07		\$ 30,985.45
Barrow, K.	Sgt/Step 1	09/16/06	03/16/12	03/16/12	8.500	6,635.50	\$ 357.28	\$331.78	7,324.56	\$3,662.28	\$ 38.28	\$ 42.26		\$ 62,258.72
	Sgt/Step 2			03/16/13	2.500	6,900.92	\$ 371.56	\$345.05	7,617.53	\$3,808.76	\$ 39.81	\$ 43.95		\$ 19,043.82
Hui, K	Sgt/Step 1	04/17/10	03/16/12	03/16/12	8.500	6,635.50	\$ 357.28		6,992.78	\$3,496.39	\$ 38.28	\$ 40.34		\$ 59,438.63
	Sgt/Step 2			03/16/13	2.500	6,900.92	\$ 371.56		7,272.48	\$3,636.24	\$ 39.81	\$ 41.96		\$ 18,181.20
Corporal	Step 1	09/01/12	09/01/12	09/01/12	9.000	\$ 6,576.71	\$ 354.11	\$493.25	7,424.07	\$3,712.04	\$ 37.94	\$ 42.83		\$ 66,816.66
Martinez, R	Step 5	01/01/06	01/01/06	01/01/10	12.000	6,447.75	\$ 347.20	\$322.39	7,117.34	\$3,558.67	\$ 37.20	\$ 41.06		\$ 85,408.05
Stegman, E	Step 5	06/01/06	06/01/06	06/01/10	3.000	6,447.75	\$ 347.20	\$483.58	7,278.53	\$3,639.27	\$ 37.20	\$ 41.99		\$ 21,835.59
Wilson, D	Step 5	05/19/08	05/19/08	05/19/10	12.000	6,447.75	\$ 347.20	\$322.39	7,117.34	\$3,558.67	\$ 37.20	\$ 41.06		\$ 85,408.05
Ramos, J	Step 5	09/16/09	09/16/09	09/16/11	12.000	6,447.75	\$ 347.20		6,794.95	\$3,397.48	\$ 37.20	\$ 39.20		\$ 81,539.40
Turner, C	Step 3	10/03/11	10/03/11	10/03/11	3.000	5,788.05	\$ 311.64		6,099.69	\$3,049.85	\$ 33.39	\$ 35.19		\$ 18,299.07
	Step 4			10/03/12	9.000	\$ 6,106.39	\$ 328.81		6,435.20	\$3,217.60	\$ 35.23	\$ 37.13		\$ 57,916.80
Officer	Step 3	05/01/12	05/01/12	05/01/12	10.000	\$ 5,788.05	\$ 311.64		6,099.69	\$3,049.85	\$ 33.39	\$ 35.19		\$ 60,996.90
	Step 4			5/1/2013	2.000	\$ 6,106.39	\$ 328.81		6,435.20	\$3,217.60	\$ 35.23	\$ 37.13		\$ 12,870.40
							\$ 5,313.83	\$ 3,457.67					\$ 1,500.00	\$ 890,107.21

Total BasePay Minus Holiday, Incentive, & Longevity:

\$ 879,835.71

	Mo. Base	Holiday	Mo. Total	HrlyBase	HrlyTot		Mo. Base	Holiday	Mo. Total	HrlyBase	HrlyTot
Sergeants						Officers					
Step#1	6,635.50	357.28	6,992.78	38.28	40.34	Step#1	5,200.28	\$280.00	5,480.28	30.00	31.62
Step#2	6,900.92	371.56	7,272.48	39.81	41.96	Step#2	5,486.30	\$295.40	5,781.70	31.65	33.36
						Step#3	5,788.05	\$311.64	6,099.69	33.39	35.19
Step#3	7,107.95	382.76	7,490.71	41.01	43.22	Step#4	6,106.39	\$328.81	6,435.20	35.23	37.13
Step#4	7,392.28	398.07	7,790.35	42.85	44.94	Step#5	6,447.75	\$347.20	6,794.95	37.20	39.20
Master Sgts						Corporal					
Step#1	7614.05	410.01	8,024.06	43.93	45.29	Step #1	6576.71	\$354.11	6,930.82	37.94	39.99
Step #2	7842.47	422.33	8,264.80	45.25	47.68						

FISCAL YEAR 2012/2013		
CODE 504	CLASSIFICATION:	Compensation Time Cash-Out
	2011/2012 Budget	\$10,000
	Cumulative as of 3/31/2012	\$21,043.25
ITEM		AMOUNT
Compensation Time Cash-Out	Officers est - 03/31/12	
	averg \$41 x 200 hrs	\$10,000
	adjusted to probability	
\$0	Total	\$10,000

FISCAL YEAR 2012/2013		
CODE 506	CLASSIFICATION: Overtime	
	2011/2012 Budget	\$40,000
	Cumulative as of 3/31/2012	\$48,085.35
ITEM		AMOUNT
Overtime For:	Cover Training	\$40,000
	Court Time	
	Sick/Vacation Coverage	
	Case Coverage	
	\$0 Total	\$40,000

FISCAL YEAR 2012/2013		0	
CODE 521R	CLASSIFICATION: Medical Insurance - Retired		
	Vision, Dental		
	2011/2012 Budget	\$157,539	
13 Retirees			
1 Retiree not on VSP	Cumulative as of		\$109,165.68
2 Retirees not on Delta Dental	3/31/2012		
ITEM		AMOUNT	
Retired P.E.R.S. Medical	Retirees 3 @ \$1587 x 12	\$57,132	
	Retirees 4 @ \$1221 x 12	\$58,608	
	Retirees 1 @ \$931 x 12	\$11,172	
	Retiree 2 @ \$610 x 12	\$14,640	
	Retiree 3 @ \$278 x 12	\$10,008	
	7% increase 01/13	\$5,305	
Retired P.E.R.S Admin. Cost	0.40% of \$156,865	\$627	
Retired Vision Care	\$18.35 x 12 x 12	\$2,642	
Retired Delta Dental	\$64.41 x 1 employees x 12	\$773	
	\$124.48 x 7 employees x 12	\$10,456	
	\$202.72 x 3 employees x 12	\$7,298	
	0% increase Oct. 2012-new contract 2013	\$0	
Total Retired	\$178,662		\$178,662
\$21,123		\$178,662	

FISCAL YEAR 2012/2013	0	
		P.E.R.S.
CODE 527	CLASSIFICATION:	P.E.R.S. - District
	2011/2012 Budget	\$303,492
9 Officers		
1 Chief	Cumulative as of	\$210,193.11
	3/31/2012	
ITEM		AMOUNT
Salary: 890,107 x 34%		\$302,636
Uniform: \$8000 x 34%		\$2,720
PERS rate remained the same for 12/13		
\$1,864	TOTAL	\$305,356

FISCAL YEAR 2012/2013		0
		P.E.R.S.
CODE 528	CLASSIFICATION:	P.E.R.S. - Officers Portion
	2011/2012 Budget	\$80,336
9 Officers		
1 Chief	Cumulative as of 3/31/2012	\$55,811.59
ITEM		AMOUNT
Salary: 890,107 x 9%		\$80,110
Uniform: \$8000 x 9%		\$720
\$494	TOTAL	\$80,830

FISCAL YEAR 2012/2013	0		
CODE 552	CLASSIFICATION:	Expendable Police Supplies	
	2011/2012 Budget	\$1,800	
	Cumulative as of 3/31/2012	\$1,932.78	
ITEM		AMOUNT	
SUPPLIES FOR I.D. FUNCTION		\$1,600	
INCLUDES: PENS, GLOVES, BAGS, FILM, BRUSHES, ETC.			
Miscellaneous		\$200	
\$0	TOTAL	\$1,800	

FISCAL YEAR 2012/2013	0		
CODE 553	CLASSIFICATION:	Range/Ammunition	
		Supplies	
	2011/2012 Budget	\$4,000	
	Cumulative as of	\$619.40	
	3/31/2012		
ITEM		AMOUNT	
RANGE/AMMUNITION SUPPLIES:		\$4,000	
INCLUDES: AMMUNITION,			
TARGETS, WEAPONS, REPAIR,			
MAINTENANCE, CLEANING			
SUPPLIES			
\$0	TOTAL	\$4,000	

FISCAL YEAR 2012/2013		0	
CODE 560	CLASSIFICATION:	Crossing Guard	
	2011/2012 Budget	\$9,626	
	Cumulative as of	\$6,471.08	
	3/31/2012		
ITEM		AMOUNT	
Crossing Guard		\$9,866	
\$240	TOTAL	\$9,866	

FISCAL YEAR 2012/2013	0	
CODE 568	CLASSIFICATION:	Prisoner/Case Expenses/Bookings
	2011/2012 Budget	\$5,000
	Cumulative as of 3/31/2012	\$1,579.64
ITEM		AMOUNT
County Booking Fee	10 @ \$100	\$1,000
Crime Lab:		\$4,000
Drug Testing		
Alcohol Testing		
Fingerprint Comparisons		
Childrens Interview Center		\$500
Evidence Room Monitored Alarm		\$900
\$1,400	TOTAL	\$6,400

FISCAL YEAR 2012/2013		0
		Law Enforcement
CODE 570	CLASSIFICATION:	Training
	2011/2012 Budget	\$10,000
	Cumulative as of	\$4,977.07
	3/31/2012	
	ITEM	AMOUNT
INCLUDES:		
ALL ASPECTS OF OFFICER		
TRAINING		\$8,000
SCHOOL, TUITION, BOOKS, ETC	\$500 PER OFFICER	\$5,000
	\$3,000	TOTAL
		\$13,000

FISCAL YEAR 2012/2013		0
CODE 572	CLASSIFICATION: Recruiting	
	2011/2012 Budget	\$0
	Cumulative as of	\$988.00
	3/31/2012	
ITEM		AMOUNT
Medical	4 @ \$750	\$3,000
Psychological Assessment	4 @ \$550	\$2,200
Polygraph	10 @ \$300	\$3,000
Background Investigation	6 @ 800	\$4,800
\$13,000	TOTAL	\$13,000

FISCAL YEAR 2012/2013		0
CODE 574	CLASSIFICATION:	Reserve Officers
	2011/2012 Budget	\$2,000
	Cumulative as of 3/31/2012	\$1,287.44
ITEM		AMOUNT
Reserve Officers:	Training	
	Uniforms	
	Insurance Coverage	
	Safety Equipment	
	Total	\$7,500
Misc. Reserve Costs		\$600
\$6,100	TOTAL	\$8,100

FISCAL YEAR 2012/2013	0	
CODE 581	CLASSIFICATION:	Bldg. Repair/Maint
	2011/2012 Budget	\$1,000
	Cumulative as of	\$938.80
	3/31/2012	
ITEM		AMOUNT
Miscellaneous Repairs		\$1,000
\$0	Total	\$1,000

FISCAL YEAR 2012/2013	0	
CODE 582	CLASSIFICATION:	Office Supplies
	2011/2012 Budget	\$6,000
	Cumulative as of	\$5,021.86
	3/31/2012	
ITEM		AMOUNT
Paper (colored, letter, legal, fax)		
Stamps, envelopes, postage		
Printing		
Envelopes (manilla), folders, etc.		
Ink cartridges/correction tape		
Calendars, refills, etc.		
Miscellaneous (pens, pencils, clips, staples, etc.)		\$6,000
\$0	TOTAL	\$6,000

FISCAL YEAR 2012/2013		0
CODE 590	CLASSIFICATION:	Housekeeping
	2011/2012 Budget	\$4,000
	Cumulative as of	\$2,391.89
	3/31/2012	
ITEM		AMOUNT
INCLUDES;		
Toilet paper, paper towels, Soaps, light bulbs, cleaning supplies, rug cleaning (\$250), trash bags and coffee, sugar, creamer		
	Estimated Total	\$1,120
Custodial Service	\$200 x 12	\$2,400
Drinking Water	Avg. \$40 x 12	\$480
\$0	TOTAL	\$4,000

FISCAL YEAR 2012/2013		0
CODE 592	CLASSIFICATION: Publications	
	2011/2012 Budget	\$3,000
	Cumulative as of	\$2,345.72
	3/31/2012	
ITEM		AMOUNT
INCLUDES: Deering updates, Penal Codes, magazines, etc.		\$1,000
Legal Source Book		
Department Policy - Lexipol		\$2,000
\$0	TOTAL	\$3,000

FISCAL YEAR 2012/2013		0
CODE 596	CLASSIFICATION:	CAL-ID/WEST-NET
	2011/2012 Budget	\$12,900
	Cumulative as of 3/31/2012	\$12,893.00
ITEM		AMOUNT
CAL-ID expenses		\$5,130
WEST-NET expenses		\$8,000
\$230	TOTAL	\$13,130

FISCAL YEAR 2012/2013		0
CODE 598	CLASSIFICATION:	COPS Special Fund
	2011/2012 Budget	\$0
	Cumulative as of	\$0.00
	3/31/2012	
ITEM		AMOUNT
\$0	TOTAL	\$0

FISCAL YEAR 2012/2013	0		
CODE 599	CLASSIFICATION: Police Taxes Administration		
	2011/2012 Budget	\$0	
	Cumulative as of	\$3,197.44	
	3/31/2012		
ITEM		AMOUNT	
NBS Admin Fees		\$1,600	
NBS Administration	Original Police Tax	\$1,600	
\$3,200	TOTAL	\$3,200	

FISCAL YEAR 2012/2013		0
CODE 646	CLASSIFICATION:	Community Center
		Repairs
	2011/2012 Budget:	\$1,000
	Cumulative as of	\$28,155.53
	3/31/2012	
ITEM		AMOUNT
Misc Repairs		\$2,000
Fire Extinguishers	Four Extinguishers	\$0
\$1,000	TOTAL	\$2,000

FISCAL YEAR 2012/2013		0
CODE 666	CLASSIFICATION:	Annex Repairs
	2011/2012 Budget	\$0
	Cumulative as of	\$0.00
	3/31/2012	
ITEM		AMOUNT
\$0	Total	\$0

FISCAL YEAR 2012/2013	0	
CODE 668	CLASSIFICATION:	Annex - Misc. Exp
	2011/2012 Budget	\$0
	Cumulative as of	\$0.00
	3/31/2012	
ITEM		AMOUNT
Miscellaneous Expenses		\$0
\$0	Total	\$0

FISCAL YEAR 2012/2013		0
CODE 672	CLASSIFICATION	Park O&M
	2011/2012 Budget	\$61,820
	Cumulative as of 3/31/2012	\$37,465.08
ITEM		
Operations/Maintenance Park Property		
Maintenance Contract	(O&M Funding)	\$27,000
Park Maintenance Repairs	(O&M Funding)	\$10,000
Tree Pruning/Removal		\$4,000
Utilities	Water	\$3,500
Drain Clearing		\$1,000
Incidental Expenses		\$2,000
	Shared Expense Total	\$47,500
Old Park Allocated Exp	40% of Shared Expenses	\$19,000
New Park Allocated Exp	60% of Shared Expenses	\$28,500
Levy Fees	(County)	\$4,400
Engineer's Annual Report/Admin Services		\$6,000
Park Restroom Custodian		\$7,008
	New Park Sub-Total	\$45,908
Pine Tree @ 90 Highland - Removal		\$5,000
Windsor/Arlington Drainage		\$12,000
	New Park Total	\$62,908
\$20,088	Total	\$81,908

FISCAL YEAR 2012/2013	0	
CODE 850	CLASSIFICATION:	Insurance
	2011/2012 Budget	\$30,000
	Cumulative as of	\$28,085.11
	3/31/2012	
ITEM		AMOUNT
Special District Risk Management/\$5,000,000		
(District General Liability, Auto Liability		
Property, Floater, Employee Blanket Bond,		
Error & Omissions, Flood Protection, Personal		
liability Board Members)		
Kensington Park/Property		
Police Liability Included		\$30,000
\$0	TOTAL	\$30,000

FISCAL YEAR 2012/2013	0	
Code 870	CLASSIFICATION:	County Expenditures
	2011/2012 Budget	\$19,900
	Cumulative as of	\$20,040.40
	3/31/2012	
ITEM		AMOUNT
Property Tax Administration costs		
Senate Bill 2557 (Chapter 466 of 1990)		
\$1,300,000 x 1.3%		\$16,900
Miscellaneous		
Fees, Assessments, Interest, etc		\$3,000
\$0	Total	\$19,900

