

CODE	CLASSIFICATION	2015/2016		2015/2016 BALANCE	PERCENT SPENT	2016/2017 BUDGET	BUDGET DIFFERENCES
		BUDGET	EXPENDITURES 02/29/16				
<b>POLICE SALARIES AND BENEFITS</b>							
502	Salary - Police	\$980,434	\$609,709	\$370,725	62.19%	\$1,015,274	\$34,840
504	Compensation Cash-Out	\$20,000	\$26,947	(\$6,947)	134.74%	\$9,200	(\$10,800)
506	Overtime	\$60,000	\$57,180	\$2,820	95.30%	\$75,000	\$15,000
508	Salary/Non-Sworn	\$81,900	\$66,460	\$15,440	81.15%	\$100,677	\$18,777
516	Uniform Allowance	\$10,200	\$5,284	\$4,916	51.80%	\$9,000	(\$1,200)
518	Safety Equipment	\$3,250	\$446	\$2,804	13.72%	\$2,250	(\$1,000)
521A	Medical Insurance - Active	\$149,956	\$116,890	\$33,066	77.95%	\$182,094	\$32,138
521R	Medical Insurance - Retired	\$167,494	\$120,872	\$46,622	72.17%	\$160,278	(\$7,216)
521T	Medical Insurance - Trust	\$31,642	\$0	\$31,642	0.00%	\$64,226	\$32,584
522	Disab. & Life Insurance	\$5,240	\$3,309	\$1,932	63.14%	\$6,940	\$1,700
523	Medicare 1.45% (District)	\$16,668	\$10,450	\$6,218	62.70%	\$17,507	\$839
524	Social Security(6.2%) /Non-Sworn	\$5,078	\$4,121	\$957	81.14%	\$6,242	\$1,164
527	P.E.R.S. - District	\$387,421	\$309,995	\$77,426	80.02%	\$509,304	\$121,883
528	P.E.R.S. - Officers Portion	\$84,387	\$50,282	\$34,105	59.59%	\$59,836	(\$24,551)
530	Workers Compensation	\$50,000	\$43,967	\$6,033	87.93%	\$67,000	\$17,000
540	Advanced Industrial	\$0	\$0	\$0	0.00%	\$0	\$0
	<b>SUB-TOTAL</b>	<b>\$2,053,670</b>	<b>\$1,425,912</b>	<b>\$627,758</b>	<b>69.43%</b>	<b>\$2,284,828</b>	<b>\$231,158</b>
<b>POLICE EXPENSES</b>							
552	Expendable Police Supplies	\$1,700	\$1,593	\$107	93.68%	\$1,700	\$0
553	Range/Ammunition	\$5,000	\$2,025	\$2,975	40.51%	\$5,000	\$0
560	Crossing Guard	\$10,830	\$5,956	\$4,874	55.00%	\$11,150	\$320
562	Vehicle Operation	\$50,000	\$10,608	\$39,392	21.22%	\$37,500	(\$12,500)
564	Communications	\$156,070	\$72,609	\$83,461	46.52%	\$156,420	\$350
566	Radio Maintenance	\$21,750	\$1,272	\$20,478	5.85%	\$2,281	(\$19,469)
568	Prisoner/Case Expenses/Bookings	\$6,400	\$5,166	\$1,234	80.71%	\$8,900	\$2,500
570	Training	\$10,000	\$3,823	\$6,177	38.23%	\$10,000	\$0
572	Recruiting	\$6,500	\$4,291	\$2,209	66.01%	\$15,500	\$9,000
574	Reserve Officers	\$4,050	\$175	\$3,876	4.31%	\$4,050	\$0
576	Misc. Dues, Meals.Travel	\$3,140	\$1,935	\$1,205	61.62%	\$3,035	(\$105)
580	Utilities - Police	\$10,000	\$6,553	\$3,447	65.53%	\$10,000	\$0
581	Bldg. Repair/Maint	\$5,000	\$4,603	\$397	92.05%	\$5,000	\$0
582	Office Supplies	\$6,000	\$4,809	\$1,191	80.15%	\$7,500	\$1,500
588	Telephones	\$8,904	\$4,201	\$4,703	47.18%	\$7,476	(\$1,428)
590	Housekeeping	\$4,000	\$3,197	\$803	79.92%	\$4,000	\$0
592	Publications	\$2,500	\$2,580	(\$80)	103.20%	\$3,000	\$500
594	Comm. Policing	\$4,000	\$5,134	(\$1,134)	128.36%	\$14,000	\$10,000
596	CAL-ID	\$5,925	\$5,508	\$417	92.96%	\$6,100	\$175
599	Police Taxes Administration	\$3,500	\$2,608	\$892	74.50%	\$3,500	\$0
	<b>SUB-TOTAL</b>	<b>\$325,269</b>	<b>\$148,645</b>	<b>\$176,624</b>	<b>45.70%</b>	<b>\$316,112</b>	<b>(\$9,157)</b>
<b>RECREATION SALARIES AND BENEFITS</b>							
601	Park and Rec. Admin.	\$7,800	\$5,496	\$2,304	70.47%	\$8,042	\$242
602	Custodian	\$22,750	\$14,000	\$8,750	61.54%	\$22,750	\$0
623	Social Security (7.65%) /District	\$597	\$420	\$177	70.43%	\$615	\$18
	<b>SUB-TOTAL</b>	<b>\$31,147</b>	<b>\$19,917</b>	<b>\$11,230</b>	<b>63.94%</b>	<b>\$31,407</b>	<b>\$260</b>
<b>RECREATION EXPENSES</b>							
640	<b>Community Center Expenses</b>						
642	Community Center	\$5,616	\$3,501	\$2,115	62.34%	\$5,616	\$0
643	Janitorial Supplies	\$800	\$825	(\$25)	103.14%	\$1,500	\$700
646	Community Center Repairs	\$3,000	\$1,792	\$1,208	59.75%	\$5,500	\$2,500
650	<b>Building E Expenses</b>						
656	Building E Repairs	\$0	\$0	\$0	0.00%	\$0	\$0
660	<b>Annex Expenses</b>						
662	Annex - Utilities	\$0	\$0	\$0	0.00%	\$0	\$0
666	Annex Repairs	\$1,000	\$0	\$1,000	0.00%	\$1,000	\$0
668	Annex - Misc. Exp	\$1,000	\$0	\$1,000	0.00%	\$1,000	\$0
670	Gardening Supplies	\$1,000	\$0	\$1,000	0.00%	\$1,000	\$0
672	Park O&M	\$78,300	\$33,141	\$45,159	42.33%	\$69,300	(\$9,000)
674	Park Construction Expense	\$5,000	\$0	\$5,000	0.00%	\$5,000	\$0
678	Misc. Park/Rec Expense	\$1,000	\$170	\$830	17.00%	\$1,000	\$0
	<b>SUB-TOTAL</b>	<b>\$96,716</b>	<b>\$39,430</b>	<b>\$57,286</b>	<b>40.77%</b>	<b>\$90,916</b>	<b>(\$5,800)</b>

CODE	CLASSIFICATION	2015/2016		PERCENT	2016/2017	BUDGET	BUDGET	DIFFERENCES
		BUDGET	EXPENDITURES 02/29/16					
<b>DISTRICT EXPENSES</b>								
810	Computer	\$24,288	\$18,006	\$6,282	74.13%	\$25,118		\$830
820	Canon Copier Contract	\$5,700	\$3,143	\$2,557	55.15%	\$5,700		\$0
830	Legal	\$99,530	\$93,508	\$6,022	93.95%	\$99,530		\$0
835	Consultant	\$15,000	\$24,900	(\$9,900)	166.00%	\$46,500		\$31,500
840	Accounting	\$34,000	\$30,071	\$3,929	88.45%	\$45,500		\$11,500
850	Insurance	\$30,000	\$27,481	\$2,519	91.60%	\$30,000		\$0
860	Election	\$0	\$0	\$0	0.00%	\$4,500		\$4,500
865	Police Bldg Lease	\$1	\$0	\$1	0.00%	\$1		\$0
870	County Expenditures	\$22,300	\$8,506	\$13,794	38.14%	\$22,300		\$0
890	Waste/Recycle Expenses	\$25,000	\$260	\$24,740	1.04%	\$20,000		(\$5,000)
898	Miscellaneous Expenses - Board	\$15,300	\$14,716	\$584	96.19%	\$17,200		\$1,900
	<b>SUB-TOTAL</b>	<b>\$271,119</b>	<b>\$220,591</b>	<b>\$50,528</b>	<b>81.36%</b>	<b>\$316,349</b>		<b>\$45,230</b>
	<b>Operating Expense TOTAL</b>	<b>\$2,777,921</b>	<b>\$1,854,494</b>	<b>\$923,427</b>	<b>66.76%</b>	<b>\$3,039,612</b>		<b>\$281,691</b>
<b>CAPITAL OUTLAY</b>								
961	Police Bldg. Improvements	\$0	\$0	\$0	0.00%	\$0		\$0
962	Patrol Cars	\$30,000	\$0	\$30,000	0.00%	\$0		(\$30,000)
963	Patrol Car Accessories	\$3,000	\$0	\$3,000	0.00%	\$0		(\$3,000)
965	Personal Police	\$10,000	\$0	\$10,000	0.00%	\$0		(\$10,000)
966	Police Traffic Equipment	\$0	\$0	\$0	0.00%	\$6,600		\$6,600
967	Station Equipment	\$7,000	\$8,017	(\$1,017)	114.53%	\$6,100		(\$900)
968	Office Furn. & Equip.	\$6,000	\$0	\$6,000	0.00%	\$0		(\$6,000)
969	Computer Equipment	\$0	\$0	\$0	0.00%	\$3,650		\$3,650
971	Park Land	\$0	\$0	\$0	0.00%	\$0		\$0
972	Park Bldgs. Improvements	\$25,000	\$13,658	\$11,342	54.63%	\$100,000		\$75,000
973	Park Construct. Fund	\$0	\$0	\$0	0.00%	\$0		\$0
974	Other Park Improvements	\$0	\$0	\$0	0.00%	\$7,500		\$7,500
978	Park/Rec. Furniture & Equipment	\$0	\$0	\$0	0.00%	\$21,000		\$21,000
	<b>Capital Outlay SUB-TOTAL</b>	<b>\$81,000</b>	<b>\$21,676</b>	<b>\$59,324</b>	<b>26.76%</b>	<b>\$144,850</b>		<b>\$63,850</b>
	<b>BUDGET GRAND TOTAL</b>	<b>\$2,858,921</b>	<b>\$1,876,170</b>	<b>\$982,751</b>	<b>65.63%</b>	<b>\$3,184,462</b>		<b>\$325,541</b>

**KPPCSD  
Revenue Projection  
2016/2017**

	Estimated Actual 2015/2016	Projected 2016/2017
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
<b>400 · Police Activities Revenue</b>		
401 · Levy Tax	\$1,555,000.00	\$1,641,000.00
HomeOwners' Tax	12,000.00	12,000.00
402 · Special Tax-Police	681,690.00	680,000.00
403 · Misc Tax-Police	0.00	0.00
404 · Measure G Supplemental Tax Rev	514,176.00	529,601.28
409 · Asset seizure forfeit/WEST NET	18,526.00	0.00
410 · Police Fees/Service Charges	2,000.00	1,500.00
411 · Kensington Hilltop Srvcs Reimb	18,900.00	19,467.00
412 · Special Assignment Revenue	11,913.00	0.00
413 · Crossing Guard Reimbursement	10,515.00	11,151.00
414 · POST Reimbursement	2,327.00	0.00
415 · Grants-Police	100,000.00	0.00
416 · Interest-Police	1,500.00	1,500.00
418 · Misc Police Income	13,000.00	13,000.00
419 · Supplemental W/C Reimb (4850)	<u>29,354.00</u>	<u>0.00</u>
<b>Total 400 · Police Activities Revenue</b>	<b>\$2,970,901.00</b>	<b>\$2,909,219.28</b>
<b>420 · Park/Rec Activities Revenue</b>		
424 · Taxes-L&L	\$35,191.00	\$35,000.00
426 · Park Donations	0.00	0.00
427 · Community Center Revenue	33,000.00	33,000.00
435 · Grants-Park/Rec	0.00	0.00
436 · Interest-Park/Rec	0.00	0.00
437 · Contributions for Sound System	0.00	8,000.00
438 · Misc Park/Rec Rev	<u>200.00</u>	<u>200.00</u>
<b>Total 420 · Park/Rec Activities Revenue</b>	<b>\$68,391.00</b>	<b>\$76,200.00</b>
<b>440 · District Activities Revenue</b>		
448 · Franchise Fees	\$63,610.66	\$65,000.00
456 · Interest-District	-60.00	0.00
458 · Misc District Revenue	<u>1,976.00</u>	<u>0.00</u>
<b>Total 440 · District Activities Revenue</b>	<b><u>\$65,526.66</u></b>	<b><u>\$65,000.00</u></b>
<b>Total Income</b>	<b>\$3,104,818.66</b>	<b>\$3,050,419.28</b>

**KPPCSD**  
**Projected Revenue and Expense**  
**2016/2017**

**Budgeted Revenues 2016/2017**

400 · Police Activities Revenue	
<b>Total 400 · Police Activities Revenue</b>	\$2,909,219
420 · Park/Rec Activities Revenue	
<b>Total 420 · Park/Rec Activities Revenue</b>	76,200
440 · District Activities Revenue	
448 · Franchise Fees	65,000
456 · Interest-District	<u>0</u>
<b>Total 440 · District Activities Revenue</b>	<u>65,000</u>

**Total Revenues** \$3,050,419

**Budgeted Expenditures 2016/2017**

500 · Police Sal & Ben	
<b>Total 500 · Police Sal &amp; Ben</b>	\$2,284,828
550 · Other Police Expenses	
<b>Total 550 · Other Police Expenses</b>	316,112
<b>Total 600 · Park/Rec Sal &amp; Ben</b>	31,407
<b>Total 635 · Park/Recreation Expenses</b>	90,916
<b>Total 800 · District Expenses</b>	316,349
950 · Capital Outlay	
961 · Police Bldg Improvements	0
962 · Patrol Cars	0
963 · Patrol Car Accessories	0
965 · Personal Police Equipment-Asset	0
966 · Police Traffic Equipment	6,600
967 · Station Equipment	6,100
968 · Office Furn. & Equip.	0
969 · Computer Equipment	3,650
971 · Park Land	0
972 · Park Bldgs. Improvements	100,000
973 · Park Construction Fund	0
974 · Other Park Improvements	7,500
978 · Pk/Rec Furn/Eq	<u>21,000</u>
<b>Total 950 · Capital Outlay</b>	<u>144,850</u>
<b>Total Expenditures</b>	<u>\$3,184,462</u>

**Excess of Revenue over Expense 2016/2017** -\$134,042

**Previously Allocated Funds**

**Total Allocated Funds Used** 0

**Excess Funding over Expenses 2016/2017** -134,042

**Cash Carryovers 2015/2016** \$2,093,742

**Estimated Fund Carryovers into 2016/2017** \$1,959,700

**KPPCSD**  
**Projected Revenue and Expense**  
**2016/2017**

**Fund Balances, in audit terms (see definitions included)**

Nonspendable - District Portion of Bond	\$92,830
Resticted - Est'd Vacation/Comp Liab	70,000
Restricted - Bay View Net Balance	88,413
Committed - Capital Projects (Vehicle Fund)	101,576
Committed - Community Center Bldg Upgrade	150,000
Committed - Annex Renovation Expenditure in Current Year	0
Assigned - Park Bldgs Replacement less FY 16/17 expenditures	118,045
Assigned - Temporary Police Station Relocation	<u>50,000</u>

**Total Identified Fund Balances** \$670,864

**Unassigned Fund Balance available for Contingencies** \$1,288,835  
**Percentage of Total Expenditures** 40.47%

**KPPCSD  
Estimated Available Cash 6/30/16**

	<u>02/28/16</u>	Incoming Tx Advance	Incoming Grant/Reimb	Mar Exp	Apr Exp	May Exp	June Exp	Transfer between funds	06/30/16 Est
<b>ASSETS</b>									
<b>Current Assets</b>									
<b>Checking/Savings</b>									
100 · Petty Cash	100.00								100
110 · CCC Cash Accts									
112 · General Fund	130,339.13	1,168,092.18	24,415.00	-145,000.00	-200,000.00	-200,000.00	-200,000.00	78,833.75	656,680
113 · Capital Fund-Cash	26,788.27								26,788
114 · Land & Light-Park O&M	64,776.24	14,057.27						-78,833.75	0
116 · PB Admin-Cash	140,620.50	72,395.10							213,016 excluded
117 · PB Resy-Cash	18,769.69								18,770 excluded
<b>Total 110 · CCC Cash Accts</b>	<u>381,293.83</u>								<u>\$683,468</u>
134 · CCC LAIF Accounts									
134a · General LAIF	1,365,741.67		-47,883.85	2,562.06	0.00	0.00	0.00		1,320,420
134b · COPS LAIF	-40,621.79		42,883.85	-2,262.06					0
134c · Park LAIF	0.00								0
134d · Garbage/Bay View LAIF	-16,471.88		5,000.00						-11,472
134e · Capital LAIF	101,225.83								101,226
<b>Total 134 · CCC LAIF Accounts</b>	<u>1,409,873.83</u>								<u>\$1,410,174</u>
<b>Total Checking/Savings</b>	\$1,791,268	\$1,254,545	\$24,415	-\$144,700	-\$200,000	-\$200,000	-\$200,000	\$0	\$2,093,742 KPPCSD
									2,325,527 including Bond \$







FISCAL YEAR 2016/2017		
CODE 506	CLASSIFICATION:	Overtime
	2015/2016 Budget	\$60,000
	Cumulative as of	\$57,180
	2/29/2016	
ITEM		AMOUNT
Overtime For:	Cover Training	\$75,000
	Court Time	
	Sick/Vacation Coverage	
	Case Coverage	
	NOTE: Long term injury	
	replacement to minimum staffing	
\$15,000	Total	\$75,000

FISCAL YEAR 2016/2017		
CODE 508	CLASSIFICATION:	Salary/Non-Sworn
	2015/2016 Budget	\$81,900
	Cumulative as of	\$66,460
	2/29/2016	
ITEM		AMOUNT
	\$30.93	
	\$46.40	
	\$69.59	
15 hr/wk - Dinapoli	780 hours	\$24,125
30 hr/wk - Wolter	1560 hours	\$72,376
5 hr/mo Overtime - Wolter	60 hours	\$4,176
NOTE: Payrates include a 3.1% CPI increase		
\$18,777	TOTAL	\$100,677





FISCAL YEAR 2016/2017			
CODE 521A	CLASSIFICATION:	Medical Insurance - Active	
		Vision, Dental	
	2015/2016 Budget	\$149,956	
10 Officers			
	Cumulative as of	\$116,890	
	2/29/2016		
ITEM		AMOUNT	
Active P.E.R.S. Medical	Officers 3 @ \$1941 x 12	\$69,876	
	Officers 1 @ \$1789 x 12	\$21,468	
	Officers 2 @ \$1492 x 12	\$35,808	
	Officers 4 @ \$746 x 12	\$35,808	
	5% increase 01/17	\$4,074	
Active P.E.R.S Admin. Cost	0.34% of \$167,034	\$568	
Active Vision Care	\$31.52 x 10 employees x 12	\$3,782	
	0% rate increase Oct 2016	\$0	
Active Delta Dental	\$64.41 x 4 employees x 12	\$3,092	
	\$124.48 x 2 employees x 12	\$2,988	
	\$202.72 x 4 employees x 12	\$9,731	
	0% increase Oct 2016	\$0	
Total Active Premiums	\$187,194		\$187,194
	NOTE: Effective 01/01/17, each employee will contribute \$85/month		
Less Employee Contributions	10 x \$85 x 6 months = \$5,100	(\$5,100)	(\$5,100)
	Net Expense to District for Active Health		\$182,094
\$32,138		\$182,094	

FISCAL YEAR 2016/2017			
CODE 521R	CLASSIFICATION:	Medical Insurance - Retired	
		Vision, Dental	
	2015/2016 Budget:	\$167,494	
9 Retirees/3 Widows			
2 Retirees not on VSP	Cumulative as of	\$120,872	
1 Retiree not on Delta Dental	2/29/2016		
ITEM		AMOUNT	
Retired P.E.R.S. Medical	Retirees 2 @ \$1941 x 12	\$46,584	
	Retirees 2 @ \$1877 x 12	\$45,048	
	Retirees 1 @ \$1044 x 12	\$12,528	
	Retiree 1 @ \$746 x 12	\$8,952	
	Retiree 2 @ \$594 x 12	\$14,256	
	Retiree 4 @ \$297 x 12	\$14,256	
	5% increase 01/17	\$3,541	
Retired P.E.R.S Admin. Cost	0.34% of \$153,762	\$494	
Retired Vision Care	\$31.52 x 10 x 12	\$3,602	
Retired Delta Dental	\$64.41 x 5 employees x 12	\$3,865	
	\$124.48 x 4 employees x 12	\$5,975	
	\$202.72 x 3 employees x 12	\$7,298	
	0% increase Oct 2016	\$0	
Total Retiree Premiums	\$166,398		\$166,398
	NOTE: Effective 01/01/17, each employee will contribute \$85/month		
Less Employee Contributions	12 x \$85 x 6 months = \$6,630	(\$6,120)	(\$6,120)
	Net Expense to District for Active Health		\$160,278
(\$7,216)		\$160,278	

FISCAL YEAR 2016/2017			
CODE 521T	CLASSIFICATION:	Medical Insurance - Trust	
		Vision, Dental	
	2015/2016 Budget	\$31,642	
10 Officers			
9 Retirees/3 Widows	Cumulative as of	\$0	
	2/29/2016		
ITEM		AMOUNT	
CALPERS OPEB Funding	16/17 ARC \$180,624-\$166,398	\$14,226	
Pending Updated Actuarial Report, for MOU	\$180,624	16/17 OPEB Cost	
NOTE: Per Actuarial Report by Total Compensation adopted by the Board			
	Per Actuarial Study 1/29/16 for 7/01/15 raised by 4%		
Normal Cost	55,701		
Amortization of Initial UAAL	186,659		
Amort of Residual UAAL	(61,736)		
Current ARC	\$180,624		
	Additional Trust Funding to reflect a more conservative calculation.	\$50,000	
\$32,584		\$64,226	

FISCAL YEAR 2016/2017			
CODE 522	CLASSIFICATION: Disab. & Life Insurance		
	2015/2016 Budget		\$5,240
	Cumulative as of		\$3,309
	2/29/2016		
ITEM			AMOUNT
LTD Insurance	\$24.50x10 employees x 12		\$2,940
Life Insurance	\$100,000 term insurance for 10 employees		\$4,000
\$1,700	TOTAL		\$6,940



FISCAL YEAR 2016/2017		
CODE 523	CLASSIFICATION:	Medicare 1.45% (District)
	2015/2016 Budget	\$16,668
10 Officers	Cumulative as of	\$10,450
	2/29/2016	
ITEM		AMOUNT
\$1,015,274 x 1.45%		\$14,721
\$9,200 x 1.45%		\$133
Overtime \$75,000 x 1.45%		\$1,088
\$100,677 x 1.45%		\$1,460
\$7,200 x 1.45%		\$104
Total Officers	\$1,111,674	
Total Non-Sworn	\$100,677	
\$839	TOTAL	\$17,507

FISCAL YEAR 2016/2017		
CODE 524	CLASSIFICATION:	Social Security (6.2%)
	2015/2016 Budget	\$5,078
	Cumulative as of 2/29/2016	\$4,121
	ITEM	AMOUNT
Social Security/Medicare (District Matching Portion)	Non-swrn salaries x 6.2%	\$6,242
\$1,164	TOTAL	\$6,242

FISCAL YEAR 2016/2017		
		P.E.R.S.
CODE 527	CLASSIFICATION:	P.E.R.S. - District
	2015/2016 Budget	\$387,421
Classic: 9 Officers		
PEPRA: 1 Officer	Cumulative as of	\$309,995
	2/29/2016	
ITEM		AMOUNT
Classic Salary: \$939,716 x 19.536%		\$183,583
Classic Uniform: \$6,400 x 19.536%		\$1,250
Flat CalPERS UAL - Classic Plan		\$221,069
\$229,209 less \$8,140 discount		
PEPRA Salary: \$75,558 x 12.082% rate		\$9,129
Side Fund FY 17/18 Payoff		\$94,273
1 year early		
\$105,073 less \$10,800 discount		
\$121,883	TOTAL	\$509,304



FISCAL YEAR 2016/2017			
CODE 530	CLASSIFICATION: Workers Compensation		
	(P.D./Secretary)		
10 Officers	2015/2016 Budget	\$50,000	
	Cumulative as of	\$43,967	
	2/29/2016		
ITEM			
SDRMA Estimated Annual Contribution based on			
	\$1,187,000 Total Payroll	\$67,000	
	(excluding 1/3 O/T)		
	NOTE: Increase due to repayment		
	of Supplemental W/C (Section 4850 time)		
\$17,000	TOTAL	\$67,000	

FISCAL YEAR 2016/2017		
CODE 540	CLASSIFICATION:	Advanced Industrial Disability
	2015/2016 Budget	\$0
	Cumulative as of	\$0
	2/29/2016	
ITEM		AMOUNT
Advanced Industrial Disability		\$0
\$0	TOTAL	\$0

FISCAL YEAR 2016/2017			
CODE 552	CLASSIFICATION:	Expendable Police Supplies	
	2015/2016 Budget		\$1,700
	Cumulative as of 2/29/2016		\$1,593
ITEM			AMOUNT
SUPPLIES FOR I.D. FUNCTION			\$1,500
INCLUDES: PENS, GLOVES,			
BAGS, FILM, BRUSHES, ETC.			
Miscellaneous			\$200
\$0	TOTAL		\$1,700

FISCAL YEAR 2016/2017			
CODE 553	CLASSIFICATION:	Range/Ammunition	
		Supplies	
	2015/2016 Budget	\$5,000	
	Cumulative as of	\$2,025	
	2/29/2016		
ITEM		AMOUNT	
RANGE/AMMUNITION SUPPLIES:		\$5,000	
INCLUDES: AMMUNITION,			
TARGETS, WEAPON REPAIR,			
MAINTENANCE, CLEANING			
SUPPLIES			
\$0	TOTAL	\$5,000	



FISCAL YEAR 2016/2017			
CODE 560	CLASSIFICATION:	Crossing Guard	
	2015/2016 Budget	\$10,830	
	Cumulative as of	\$5,956	
	2/29/2016		
ITEM		AMOUNT	
Crossing Guard - per contract		\$11,150	
\$320	TOTAL	\$11,150	

FISCAL YEAR 2016/2017		
CODE 562	CLASSIFICATION:	Vehicle Operation
	2015/2016 Budget	\$50,000
	Cumulative as of	\$10,608
	2/29/2016	
ITEM		AMOUNT
Gasoline - Patrol Cars	Est.5000 gallons @ \$3.50	\$17,500
Vehicle Maintenance:		\$20,000
Includes all servicing		
and equipment		
(\$12,500)	TOTAL	\$37,500

FISCAL YEAR 2016/2017		
CODE 564	CLASSIFICATION:	Communications (Richmond Police)
	2015/2016 Budget	\$156,070
	Cumulative as of 2/29/2016	\$72,609
ITEM		AMOUNT
Communications-Dispatch Fees	City of Richmond-Outside Agencies	\$125,400
Allocated Share of New Server Purchase		\$15,000
Records Management	City of Richmond-Outside Agencies	\$6,900
EBRCS	\$40/mo x 19 radios x 12 months	\$9,120
\$350	TOTAL	\$156,420





FISCAL YEAR 2016/2017		
		Law Enforcement
CODE 570	CLASSIFICATION:	Training
	2015/2016 Budget	\$10,000
	Cumulative as of	\$3,823
	2/29/2016	
ITEM		AMOUNT
INCLUDES:		
ALL ASPECTS OF OFFICER		
TRAINING		\$5,000
SCHOOL, TUITION, BOOKS, ETC	\$500 PER OFFICER	\$5,000
\$0	TOTAL	\$10,000

FISCAL YEAR 2016/2017		
CODE 572	CLASSIFICATION:	Recruiting
	2015/2016 Budget	\$6,500
	Cumulative as of	\$4,291
	2/29/2016	
ITEM		AMOUNT
Medical	5 @ \$750	\$3,750
Psychological Assessment	5 @ \$550	\$2,750
Polygraph	5 @ \$300	\$1,500
Background Investigation	5 @ 1,500	\$7,500
	NOTE: Reserve Officer recruitment	
	in progress	
	One officer at	
	retirement age	
\$9,000	TOTAL	\$15,500

FISCAL YEAR 2016/2017		
CODE 574	CLASSIFICATION: Reserve Officers	
	2015/2016 Budget	\$4,050
	Cumulative as of	\$175
	2/29/2016	
ITEM		AMOUNT
Reserve Officers:	Training	
	Uniforms	
	Insurance Coverage	
	Safety Equipment	
	Total	\$3,750
Misc. Reserve Costs		\$300
\$0	TOTAL	\$4,050





FISCAL YEAR 2016/2017		
CODE 580	CLASSIFICATION:	Utilities - Police
Former 514		
	2015/2016 Budget	\$10,000
	Cumulative as of	\$6,553
	2/29/2016	
ITEM		AMOUNT
Utilities	\$833 average x 12	\$10,000
\$0	Total	\$10,000

FISCAL YEAR 2016/2017		
CODE 581	CLASSIFICATION:	Bldg. Repair/Maint
	2015/2016 Budget	\$5,000
	Cumulative as of 2/29/2016	\$4,603
ITEM		AMOUNT
Miscellaneous Repairs		\$5,000
	NOTE: Property room shelving and painting	
	Maintenance required by contract	
\$0	Total	\$5,000

FISCAL YEAR 2016/2017		
CODE 582	CLASSIFICATION:	Office Supplies
	2015/2016 Budget	\$6,000
	Cumulative as of	\$4,809
	2/29/2016	
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.)		\$7,500
\$1,500	TOTAL	\$7,500



FISCAL YEAR 2016/2017		
CODE 590	CLASSIFICATION:	Housekeeping
	2015/2016 Budget	\$4,000
	Cumulative as of	\$3,197
	2/29/2016	
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 2016/2017		
CODE 592	CLASSIFICATION:	Publications
	2015/2016 Budget	\$2,500
	Cumulative as of	\$2,580
	2/29/2016	
ITEM		AMOUNT
INCLUDES: Deering updates, Penal Codes, magazines, etc.		\$500
Legal Source Book		\$500
Department Policy - Lexipol		\$2,000
\$500	TOTAL	\$3,000

FISCAL YEAR 2016/2017		
CODE 594	CLASSIFICATION:	Comm. Policing
	2015/2016 Budget	\$4,000
	Cumulative as of	\$5,134
ITEM	2/29/2016	AMOUNT
National Night Out		\$500
Crime Prevention		\$500
Children's Interview Center	see G/L Acct #568	
Sand Bags		\$0
Website Maintenance		\$12,000
Community Outreach		\$1,000
\$10,000	Total	\$14,000



FISCAL YEAR 2016/2017		
CODE 596	CLASSIFICATION: CAL-ID	
	2015/2016 Budget	\$5,925
	Cumulative as of	\$5,508
	2/29/2016	
ITEM		AMOUNT
CAL-ID expenses		\$6,100
\$175	TOTAL	\$6,100



FISCAL YEAR 2016/2017			
CODE 601	CLASSIFICATION: Park and Rec. Admin.		
	2015/2016 Budget	\$7,800	
	Cumulative as of 2/29/2016	\$5,496	
ITEM		AMOUNT	
P. & R. Admin. Salary	\$30.93 x 260 hours	\$8,042	
NOTE: Payrate includes a 3.1% CPI increase			
\$242	TOTAL	\$8,042	

FISCAL YEAR 2016/2017		
CODE 602	CLASSIFICATION: Custodian	
	2015/2016 Budget	\$22,750
	Cumulative as of	\$14,000
	2/29/2016	
ITEM		AMOUNT
600/Custodian	Community Center	\$22,750
Park Restroom Custodian	see G/L Acct #672	
\$0	TOTAL	\$22,750

FISCAL YEAR 2016/2017		
CODE 623	CLASSIFICATION:	Social Security (7.65%) /District
	2015/2016 Budget	\$597
	Cumulative as of	\$420
	2/29/2016	
ITEM		AMOUNT
P&R Admin. \$8,042 x 7.65%		\$615
\$18	TOTAL	\$615

FISCAL YEAR 2016/2017		
CODE 642	CLASSIFICATION:	Community Center
		Utilities
	2015/2016 Budget	\$5,616
	Cumulative as of	\$3,501
	2/29/2016	
ITEM		AMOUNT
EBMUD Community Center	\$140 x 12	\$1,680
EBMUD Gore Lot	\$15 x 12	\$180
PG&E Community Center	\$235 avg. x 12	\$2,820
Telephone Community Center	\$78 avg. x 12	\$936
\$0	Total	\$5,616

FISCAL YEAR 2016/2017		
CODE 643	CLASSIFICATION:	Janitorial Supplies
	2015/2016 Budget	\$800
	Cumulative as of 2/29/2016	\$825
ITEM		AMOUNT
Community Center		
Janitorial Supplies, paper towels, light bulbs, etc.		\$1,500
Annex		
Janitorial Supplies, paper towels, light bulbs, etc.		\$0
\$700	Total	\$1,500

FISCAL YEAR 2016/2017		
CODE 646	CLASSIFICATION:	Community Center
		Repairs
	2015/2016 Budget	\$3,000
	Cumulative as of	\$1,792
	2/29/2016	
ITEM		AMOUNT
Misc Repairs		\$3,000
Fire Extinguishers	Four Extinguishers	\$1,500
Replace Locks Within Community Center		\$1,000
\$2,500	TOTAL	\$5,500



FISCAL YEAR 2016/2017		
CODE 656	CLASSIFICATION:	Building E Repairs
	2015/2016 Budget	\$0
	Cumulative as of	\$0
	2/29/2016	
ITEM		AMOUNT
Miscellaneous		\$0
\$0	Total	\$0

FISCAL YEAR 2016/2017		
CODE 662	CLASSIFICATION:	Annex - Utilities
	2015/2016 Budget	\$0
	Cumulative as of	\$0
	2/29/2016	
ITEM		AMOUNT
Utilities		\$0
See G/L #642 for PG&E		
See G/L #672 for EBMUD - Water		
\$0	Total	\$0



FISCAL YEAR 2016/2017		
CODE 668	CLASSIFICATION:	Annex - Misc. Exp
	2015/2016 Budget	\$1,000
	Cumulative as of	\$0
	2/29/2016	
ITEM		AMOUNT
Miscellaneous Expenses		\$1,000
\$0	Total	\$1,000

FISCAL YEAR 2016/2017		
CODE 670	CLASSIFICATION:	Gardening Supplies
	2015/2016 Budget	\$1,000
	Cumulative as of	\$0
	2/29/2016	
ITEM		AMOUNT
Plantings		\$1,000
\$0	Total	\$1,000



FISCAL YEAR 2016/2017			
CODE 674	CLASSIFICATION	Park Construction	Expense
	2015/2016 Budget	\$5,000	
	Cumulative as of	\$0	
	2/29/2016		
ITEM			
Misc. Expenses		\$5,000	
	NOTE: Minor repairs of play		
	equipment, tennis courts, etc		
\$0	Total	\$5,000	

FISCAL YEAR 2016/2017		
CODE 678	CLASSIFICATION:	Misc. Park/Rec Expense
	2015/2016 Budget	\$1,000
	Cumulative as of 2/29/2016	\$170
ITEM		AMOUNT
Miscellaneous Projects / Eagle Scout		\$1,000
\$0	Total	\$1,000





FISCAL YEAR 2016/2017		
CODE 820	CLASSIFICATION:	Canon Copier Contract
	2015/2016 Budget	\$5,700
	Cumulative as of 2/29/2016	\$3,143
ITEM		AMOUNT
IMAGER NR 330S NQJ45065	Lease \$325 x 12	\$3,900
Overage Charges	\$150 x 12 average	\$1,800
Outside Reproduction		\$0
\$0	TOTAL	\$5,700

FISCAL YEAR 2016/2017		
CODE 830	CLASSIFICATION:	Legal
		(Dist./Personnel)
	2015/2016 Budget	\$99,530
	Cumulative as of	\$93,508
	2/29/2016	
ITEM		AMOUNT
Current legal contract with		
Renne Sloan Holtzman Sakai	Flat rate charge of \$5,000	
	for 20 hours of service per	
	month	\$60,000
Includes meeting prep and attendance, legal analysis,		
response to inquiries from General Manager (GM) or		
Board Member (BM), updates on legal developments and		
managing outside counsel		
	All hours after 20, billed	
	at \$295 per hour	
Labor negotiation costs	\$295 x 50 hours	\$14,750
One hour per month per BM	\$295 x 5 x 12	\$17,700
Two hours per month by GM	\$295 x 2 x 12	\$7,080
	NOTE: Subsequent to negotiations	
	with law firm	
\$0	Total	\$99,530

FISCAL YEAR 2016/2017		
CODE 835	CLASSIFICATION:	Consultant
	2015/2016 Budget	\$15,000
	Cumulative as of	\$24,900
	2/29/2016	
ITEM		AMOUNT
Actuarial Report		\$16,500
Additional MOU Analysis		
Additional Consultant work per Board		\$30,000
\$31,500	Total	\$46,500

FISCAL YEAR 2016/2017		
CODE 840	CLASSIFICATION:	Accounting
	2015/2016 Budget	\$34,000
	Cumulative as of	\$30,071
	2/29/2016	
ITEM		AMOUNT
Deborah Russell Accountant	\$70 X 450 HOURS	\$31,500
2015/2016 Year End Audit		\$14,000
\$11,500	TOTAL	\$45,500



FISCAL YEAR 2016/2017		
CODE 860	CLASSIFICATION:	Election
	2015/2016 Budget	\$0
	Cumulative as of	\$0
	2/29/2016	
ITEM		AMOUNT
Directors (2), etc.		\$4,500
\$4,500	TOTAL	\$4,500

FISCAL YEAR 2016/2017		
CODE 865	CLASSIFICATION: Police Bldg Lease	
	2015/2016 Budget	\$1
	Cumulative as of	\$0
	2/29/2016	
ITEM		AMOUNT
Lease		\$1
Per new agreement with KFPD		
\$0	Total	\$1



FISCAL YEAR 2016/2017		
Code 870	CLASSIFICATION:	County Expenditures
	2015/2016 Budget	\$22,300
	Cumulative as of	\$8,506
	2/29/2016	
ITEM	AMOUNT	
Property Tax Administration costs		
Senate Bill 2557 (Chapter 466 of 1990)		
\$1,300,000 x 1.5%		\$19,800
Miscellaneous		
Fees, Assessments, Interest, etc		\$2,500
\$0	Total	\$22,300

FISCAL YEAR 2016/2017			
		Franchise Fees	
CODE 890	CLASSIFICATION:	Waste/Recycle Expenses	
	2015/2016 Budget	\$25,000	
	Cumulative as of	\$260	
	2/29/2016		
ITEM		AMOUNT	
Garbage Related Expenses	Public Education, etc.	\$1,000	
Legal Fees - Other		\$19,000	
(\$5,000)	TOTAL	\$20,000	

FISCAL YEAR 2016/2017		
CODE 898	CLASSIFICATION:	Miscellaneous Expenses - Board
	2015/2016 Budget	\$15,300
	Cumulative as of 2/29/2016	\$14,716
ITEM		AMOUNT
LAFCO		\$1,500
Service Pins		\$500
Seminars/Directors		\$4,000
CSDA/CCSDA Membership		\$5,700
Miscellaneous		\$1,000
Annual Conference		\$4,000
Governance Days		\$500
\$1,900	TOTAL	\$17,200

FISCAL YEAR 2016/2017			
CODE 961	CLASSIFICATION:	Police Bldg. Improvements	
	2015/2016 Budget		\$0
	Cumulative as of 2/29/2016		\$0
ITEM		AMOUNT	
Final Year of Renovation Fees was 08/09			\$0
\$0	TOTAL		\$0





FISCAL YEAR 2016/2017		
CODE 965	CLASSIFICATION:	Personal Police
		Equipment - Asset
	2015/2016 Budget	\$10,000
	Cumulative as of	
	2/29/2016	\$0
ITEM		AMOUNT
(\$10,000)	TOTAL	\$0

FISCAL YEAR 2016/2017			
CODE 966	CLASSIFICATION: Police Traffic Equipment		
	2015/2016 Budget		
	Cumulative as of		
	2/29/2016		\$0
ITEM		AMOUNT	
Portable Radar Signs(TC 400)	\$3300 x 2	\$6,600	
\$6,600	TOTAL		\$6,600



FISCAL YEAR 2016/2017		
CODE 967	CLASSIFICATION:	Station Equipment
Former 504		
	2015/2016 Budget	\$7,000
	Cumulative as of	\$8,017
	2/29/2016	
ITEM		AMOUNT
Applicant Live Scan System		\$6,100.00
(\$900)	TOTAL	\$6,100

FISCAL YEAR 2016/2017			
CODE 968	CLASSIFICATION:	Office Furn. & Equip.	
Former 504			
	2015/2016 Budget	\$6,000	
	Cumulative as of	\$0	
	2/29/2016		
ITEM		AMOUNT	
(\$6,000)	TOTAL	\$0	

FISCAL YEAR 2016/2017		
CODE 969	CLASSIFICATION:	Computer Equipment
Former 800		
	2015/2016 Budget	\$0
	Cumulative as of	\$0
	2/29/2016	
ITEM		AMOUNT
Laptop	For PowerPoint, etc	\$1,500
LCD Projector		\$650
@ RISK Modeling Software		\$1,500
\$3,650	TOTAL	\$3,650



FISCAL YEAR 2016/2017			
CODE 972	CLASSIFICATION: Park Bldgs. Improvements		
	2015/2016 Budget	\$25,000	
	Cumulative as of	\$13,658	
	2/29/2016		
ITEM		AMOUNT	
Community Center ADA & Seismic Upgrades Start Up Costs		\$100,000	
	To be paid for from		
	committed funds		
\$75,000	TOTAL	\$100,000	

FISCAL YEAR 2016/2017			
CODE 973	CLASSIFICATION	Park Construct. Fund	
	2015/2016 Budget		\$0
	Cumulative as of		\$0
	2/29/2016		
ITEM			
\$0	Total		\$0

FISCAL YEAR 2016/2017			
CODE 974	CLASSIFICATION Other Park Improvements		
	2015/2016 Budget		\$0
	Cumulative as of		\$0
	2/29/2016		
ITEM			
Backboard Replacement			\$3,000
Replace/Add Play Equipment			\$4,500
\$7,500	Total		\$7,500

FISCAL YEAR 2016/2017		
CODE 978	CLASSIFICATION:	Park/Rec. Furniture & Equipment
Former 609		
	2015/2016 Budget	\$0
	Cumulative as of	\$0
	2/29/2016	
ITEM		AMOUNT
Audio/Visual Equipment (New Sound System)		\$21,000
\$21,000	TOTAL	\$21,000



**KPPCSD Officers' Salaries - Fiscal 2016/2017**

Officer Name	Grade	Date Hired	In Grade	Date in Step	Months in Step	Monthly Base	Holiday Pay	Incentive	Monthly Salary	Pay Period	Hourly Base	Hourly	Longevity Pay	Annual Total
Hart, K	Chief	06/08/15	06/08/15	06/08/15	12.000	\$12,083.33			\$12,083.33	\$6,041.67	\$ 69.71	\$ 69.71	\$ 145,000.00	
Hull, R	MS/Step 2	10/16/97	03/16/13	03/16/13	8.000	\$8,320.07	448.00	\$624.01	\$9,392.08	\$4,696.04	\$ 48.00	\$ 54.19	\$1,900.00	\$ 77,036.60
	MS/Step 2	10/16/97	03/16/13	03/16/13	4.000	\$6,569.67	461.44	\$642.73	\$9,673.84	\$4,836.92	\$ 49.44	\$ 55.81		\$ 38,695.34
Hull, K	Sgt/Step 4	04/17/10	03/16/13	03/16/15	8.000	\$7,842.47	422.33	\$392.12	\$8,656.92	\$4,328.46	\$ 45.25	\$ 49.94		\$ 69,255.39
	Sgt/Step 4	04/17/10	03/16/13	03/16/15	4.000	\$6,077.75	434.93	\$403.89	\$8,916.57	\$4,458.28	\$ 46.60	\$ 51.44		\$ 35,666.27
Supervisor Vacancy	Sgt/Step 4				8.000	\$1,002.05	54.04	\$75.15	\$1,131.25	\$ 565.62	\$ 5.78	\$ 6.53		\$ 9,049.99
	Sgt/Step 4				4.000	\$1,032.12	55.63	\$77.41	\$1,165.06	\$ 582.53	\$ 5.95	\$ 6.72		\$ 4,660.23
Stegman, E	Corp/Step 1	06/01/06	09/01/12	09/01/12	8.000	\$6,977.23	375.67	\$523.29	\$7,876.19	\$3,938.10	\$ 40.25	\$ 45.44	\$1,000.00	\$ 64,009.54
	Corp/Step 1	06/01/06	09/01/12	09/01/12	4.000	\$7,186.55	386.96	\$538.99	\$8,112.50	\$4,056.25	\$ 41.46	\$ 46.80		\$ 32,450.01
Barrow, K.	Step 5	09/16/05	06/01/16	06/01/16	8.000	\$6,840.42	368.29	\$513.03	\$7,721.74	\$3,860.87	\$ 39.46	\$ 44.55	\$1,100.00	\$ 62,873.93
	Step 5	09/16/05	06/01/16	06/01/16	4.000	\$7,045.63	379.40	\$528.42	\$7,953.45	\$3,976.73	\$ 40.65	\$ 45.89		\$ 31,813.81
Martinez, R	Step 5	01/01/06	01/01/06	01/01/10	8.000	\$6,840.42	368.29	\$513.03	\$7,721.74	\$3,860.87	\$ 39.46	\$ 44.55		\$ 61,773.93
	Step 5	01/01/06	01/01/06	01/01/10	4.000	\$7,045.63	379.40	\$528.42	\$7,953.45	\$3,976.73	\$ 40.65	\$ 45.89		\$ 31,813.81
Wilson, D	Step 5	05/19/08	05/19/08	05/19/10	8.000	\$6,840.42	368.29	\$513.03	\$7,721.74	\$3,860.87	\$ 39.46	\$ 44.55		\$ 61,773.93
	Step 5	05/19/08	05/19/08	05/19/10	4.000	\$7,045.63	379.40	\$528.42	\$7,953.45	\$3,976.73	\$ 40.65	\$ 45.89		\$ 31,813.81
Ramos, J	Step 5	09/16/09	09/16/09	09/16/11	8.000	\$6,840.42	368.29	\$342.02	\$7,550.73	\$3,775.37	\$ 39.46	\$ 43.56		\$ 60,405.85
	Step 5	09/16/09	09/16/09	09/16/11	4.000	\$7,045.42	379.40	\$352.27	\$7,777.09	\$3,888.55	\$ 40.65	\$ 44.87		\$ 31,108.36
Wilkins, S	Step 4	09/17/12	09/17/12	09/17/15	2.500	\$6,478.27	348.79	\$323.91	\$7,150.97	\$3,575.49	\$ 37.37	\$ 41.26		\$ 17,877.43
	Step 5	09/17/12	09/17/12	09/17/16	5.500	\$6,840.42	368.29	\$342.02	\$7,550.73	\$3,775.37	\$ 39.46	\$ 43.56		\$ 41,529.02
	Step 5	09/17/12	09/17/12	09/17/16	4.000	\$7,045.42	379.40	\$352.27	\$7,777.09	\$3,888.55	\$ 40.65	\$ 44.87		\$ 31,108.36
Foley, T	Step 2	03/20/16	03/20/16	03/20/16	8.000	\$5,820.42	313.41	\$0.00	\$6,133.83	\$3,066.92	\$ 33.58	\$ 36.39		\$ 49,070.64
	Step 2	03/20/16	03/20/16	03/20/16	0.500	\$5,985.03	322.84	\$0.00	\$6,317.87	\$3,158.94	\$ 34.59	\$ 36.45		\$ 3,158.94
	Step 3	03/20/16	03/20/16	03/20/17	3.500	\$6,324.76	340.57	\$0.00	\$6,665.33	\$3,332.67	\$ 36.49	\$ 38.45		\$ 23,328.66
						\$ 41,887.31		\$ 46,467.71					\$ 4,000.00	\$ 1,015,273.85
Total BasePay Minus Holiday, Incentive, & Longevity:														
\$ 922,918.84														
Sergeants														
Step#1	7,039.61	379.03	7,418.64	40.61	42.80	Step#1	5,516.98	\$297.08	5,814.06	31.83	33.54			
Step#2	7,321.19	394.24	7,715.43	42.24	44.51	Step#2	5,820.42	\$313.41	6,133.83	33.88	35.39			
Step#3	7,540.83	406.00	7,946.83	43.50	45.85	Step#3	6,140.54	\$330.68	6,471.22	35.43	37.33			
Step#4	7,842.47	422.33	8,264.80	45.25	47.68	Step#4	6,478.27	\$348.79	6,827.06	37.37	39.39			
						Step#5	6,840.42	\$368.29	7,208.71	39.46	41.59			
Master Sgts														
Step#1	8077.74	434.93	8,512.67	46.60	49.11	Corporal	6977.23	\$375.67	7,352.90	40.25	42.42			
Step #2	8320.07	448.00	8,768.07	48.00	50.59									