

CAPISTRANO BAY DISTRICT
AGENDA REPORT
December 6, 2022

Financial Reports

ITEM 8c

Operating Budget Revisions/Police Program/Christmas Bonuses

POLICE PROGRAM

The District Police Officer was originally hired on July 1, 2022 for a three-month trial period at 16 hours per week and a budget was approved pursuant to this plan.

At the previous board meeting, action was taken to approve increasing the District police officer from 16 hrs/week to full-time 40 hours/week employment and extending the program to the end of the current fiscal year on June 30, 2023. This would be for 33 weeks at full time as shown in following cost breakdown:

- Wages for full-time officer (5 days/week)	\$48,206	
- *Wages for 8 additional weeks (2 days/week)	4675	
- Workers Comp insurance	1780	
- Cost for printing citation books	1800	
- Firing Range Qualifying (2x per year)	300	
- Uniform allowance	500	
- Add for 3 days state mandated sick leave	550	
- *Eliminate five 8 hr. security guard shifts	<u>(36,366)</u>	
TOTAL	\$21,445	(\$20,057)

To meet this budget increase, there would need to be a transfer from Reserves of **\$21,445**

CHRISTMAS BONUSES (Director Misher)

This was briefly discussed at the August Board meeting when AUS reps were present to discuss the proposed three-year contract. Director Misher had pointed out the value of bonuses as an incentive to retain good personnel, recommending \$1000 per staff officer/employee and \$1500 for the security supervisor.

The original Christmas bonus budget item for this year is much lower, so to meet whatever amount is decided on, there would need to be an additional transfer from Reserves.

For both the *Police Program* and any increase in *Christmas Bonuses*, the Board will have to make a motion to approve the transfer of funds from District Reserves to budget income code #4135.