Budget Revision # _____

Item No. _____

Date: _____

Caldwell County Board of Commissioners

BUDGET REVISION

Subject:

Background and explanation for the Budget Revision:
This budget revision is needed to avoid cost overruns at the Communications department.

The Budget Ordinance is hereby amended by making a Supplemental Appropriation with appropriations and revenues being adjusted as follows:

SUPPLEMENTAL APPROPRIATION

Line Item #	Title	I/D	Amount	Line Item #	Title	I/D	Amount
10.9800.397000	Fund Balance App		$ 228,000.00	10.4603.412100	Salaries	I	$ 42,500.00
				10.4603.412200	Overtime	I	$ 137,000.00
				10.4603.418200	Retirement	I	$ 39,500.00
				10.4603.418100	FICA	I	$ 9,000.00
Total			**228,000.00**	**Total**			**228,000.00**

Attachments (Yes or No): No
Public Hearing (Yes or No):

Distribution:
Original - Finance Office
Duplicate - Clerk to the Board
Triplicate - Department Head

Staff Recommendation:

Board Action:

Department Head	Date	Finance Director	Date	County Manager	Date
			05/28/25		

I am writing to respectfully request a revision to the current budget to supplement allocations for salary, fringe benefits, and overtime within the Communications Center. This request stems from several operational and staffing challenges that have placed unanticipated pressure on our financial resources and require adjustment to ensure continued service delivery and compliance.

1. Shift Differential Compensation:

When the initial 2024-2025 budget was drafted last year, the shift differential was not taken into account. The night shifts qualify for an additional $2 per hour shift differential pay that was approved for Telecommunicators in February 2025. This additional compensation has exceeded our initial budget projections.

2. Staffing Requirements and Coverage:

Maintaining minimum staffing levels is critical to public safety and service effectiveness. However, our department has experienced a high number of absences due to illness, scheduled vacation leave, and current vacancies throughout the 2024-2025 budget year. To maintain adequate coverage during these times, we have had to rely on backfilling shifts through overtime and mandatory on call. This has resulted in increased labor costs beyond what was originally budgeted.

3. Impact of Vacancies on Overtime Use:

Continued staffing shortages place additional strain on existing personnel and further increase the need for overtime to cover essential duties. The prolonged nature of these vacancies has significantly impacted our salary and overtime expenditures. Between July 2024 and November 2024, communications had four vacant positions, leading to mandatory on call for the current full-time employees. While three of those vacancies were filled, the new employees without experience are required six months of on-the-job training, which meant trained employees, full and part-time, were still having to fill those vacant positions.

4. Fringe Benefit Increases:

Increased salary and overtime usage naturally elevate fringe benefit costs, including retirement contributions, FICA, health insurance, and other county-provided benefits. These related expenses now exceed our original estimates and require budgetary realignment to remain in compliance with financial standards and benefit requirements.

In light of these factors, we respectfully request supplemental funding for salary, fringe benefits, and overtime to maintain operations, fulfill personnel obligations, and ensure uninterrupted service to the residents of Caldwell County. Thank you for your attention to this matter and for your continued support.

Sincerely,

Rebecca Price

Operations Coordinator

Caldwell Co Communications