Budget Revision # _____

Item No. _____

Date: _____

Caldwell County Board of Commissioners

BUDGET REVISION

Subject:

Background and explanation for the Budget Revision:

This budget revision allows for employees at the sheriff's office to receive a 5% pay raise. The cost shown below reflect what is needed to cover the months of February thru June of 2026. The annual cost associated with this raise is $538,595.50

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
10.9800.397000	Fund Balnce App	I	$	224,415.00
Total				**224,415.00**

Line Item #	Title	I/D	Amount
104310.412100.	SALARIES	I	17,144.00
104310.412200.	OVERTIME	I	880.00
104310.412700.	LONGEVITY	I	247.00
104310.418100.	FICA	I	1,549.00
104310.418200.	RETIRMENT	I	2,816.00
104311.412100.	SALARIES	I	6,700.00
104311.412200.	OVERTIME	I	419.00
104311.412700.	LONGEVITY	I	73.00
104311.418100.	FICA	I	550.00
104311.418200.	RETIRMENT	I	1,446.00
104312.412100.	SALARIES	I	1,250.00
104312.418100.	FICA	I	96.00
104312.418200.	RETIRMENT	I	264.00
104315.412100.	SALARIES	I	16,893.00
104315.412200.	OVERTIME	I	313.00
104315.412700.	LONGEVITY	I	179.00
104315.418100.	FICA	I	1,330.00
104315.418200.	RETIRMENT	I	3,660.00
104316.412100.	SALARIES	I	40,692.00
104316.412200.	OVERTIME	I	2,813.00
104316.412700.	LONGEVITY	I	314.00
104316.418100.	FICA	I	3,394.00
104316.418200.	RETIRMENT	I	9,188.00
104317.412100.	SALARIES	I	16,244.00
104317.412200.	OVERTIME	I	1,107.00
104317.412700.	LONGEVITY	I	284.00
104317.418100.	FICA	I	1,395.00
104317.418200.	RETIRMENT	I	3,541.00
104318.412100.	SALARIES	I	12,531.00
104318.412100.10210	SALARIES	I	724.00
104318.412200.	OVERTIME	I	313.00
104318.412700.	LONGEVITY	I	198.00
104318.418100.	FICA	I	1,074.00
104318.418100.10210	FICA	I	55.00
104318.418200.	RETIRMENT	I	2,388.00
104318.418200.10210	RETIRMENT	I	104.00
104319.412100.	SALARIES	I	979.00
104319.418100.	FICA	I	75.00
104320.412100.	SALARIES	I	52,339.00
104320.412200.	OVERTIME	I	4,054.00
104320.412700.	LONGEVITY	I	558.00
104320.418100.	FICA	I	4,099.00
104320.418200.	RETIRMENT	I	8,366.00
104321.412100.	SALARIES	I	1,382.00
104321.412200.	OVERTIME	I	104.00
104321.412700.	LONGEVITY	I	10.00
104321.418100.	FICA	I	110.00
104321.418200.	RETIRMENT	I	171.00
Total			**224,415.00**

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
			01/23/26		