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**Williamson County  
Proposed Budget Detail  
2025-2026**

WILLIAMSON CO. MAYOR'S OFFICE

3/17/2025 2:32:54 PM  
Phoebe.Reilly

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
<b>101 GENERAL FUND</b>							
<b>54220 WORKHOUSE/LITTER CREW</b>							
510600 DEPUTY(IES)	135,705.88	156,439.00	156,439.00	165,000.00	C	FY26 4% increase	
TOTAL DEPUTY(IES)	\$135,705.88	\$156,439.00	\$156,439.00	\$165,000.00	5.5% ▲		
518600 LONGEVITY PAY	1,150.00	1,250.00	1,250.00	1,350.00	C	Longevity service for 5+years @ \$50/yr for Litter Division	
TOTAL LONGEVITY PAY	\$1,150.00	\$1,250.00	\$1,250.00	\$1,350.00	8.0% ▲		
518700 OVERTIME PAY	1,351.30	2,741.00	2,741.00	2,851.00	C	FY26 4% increase	
TOTAL OVERTIME PAY	\$1,351.30	\$2,741.00	\$2,741.00	\$2,851.00	4.0% ▲		
TOTAL PERSONNEL SERVICES	\$138,207.18	\$160,430.00	\$160,430.00	\$169,201.00	5.5% ▲		
533800 MAINT&REPAIR SRVCS-VEHICLES	7,158.91	8,000.00	8,000.00	8,000.00	C	Maintenance/Repair for (4) litter trucks, litter trailers	
TOTAL MAINT&REPAIR SRVCS-VEHICLES	\$7,158.91	\$8,000.00	\$8,000.00	\$8,000.00	0.0%		
542500 GASOLINE	15,000.00	23,725.00	23,725.00	23,725.00	C	Fuel for litter vehicles	
TOTAL GASOLINE	\$15,000.00	\$23,725.00	\$23,725.00	\$23,725.00	0.0%		
542900 INSTRUCTIONAL SUPP&MATRLS	29,407.00	29,610.00	29,610.00	29,610.00	C	Litter Instructional Materials, litter bags, coloring books, badges, etc. Grant funds dependent upon amount of funds approved by TDOT - received a total of \$29,610 for instructional materials for 24/25 plus \$69,090 for salaries. Total Grant FY25 - \$98,700	
TOTAL INSTRUCTIONAL SUPP&MATRLS	\$29,407.00	\$29,610.00	\$29,610.00	\$29,610.00	0.0%		
543500 OFFICE SUPPLIES	1,157.88	1,900.00	1,900.00	1,900.00	C	Litter Office Supplies, general office supplies	
TOTAL OFFICE SUPPLIES	\$1,157.88	\$1,900.00	\$1,900.00	\$1,900.00	0.0%		
543600 OTHER ROAD MATERIALS	5,583.90	5,627.00	5,627.00	5,627.00	C	Litter - Other Road Materials, materials needed to collect litter on roads, mower supplies	
TOTAL OTHER ROAD MATERIALS	\$5,583.90	\$5,627.00	\$5,627.00	\$5,627.00	0.0%		
544600 SMALL TOOLS	1,844.34	2,000.00	2,000.00	2,000.00	C	Litter Small Tools, tools needed to clear roadways, chainsaws, etc.	
TOTAL SMALL TOOLS	\$1,844.34	\$2,000.00	\$2,000.00	\$2,000.00	0.0%		
545100 UNIFORMS	2,700.00	3,000.00	3,000.00	3,000.00	C	Litter Uniforms, uniforms for the litter division	
TOTAL UNIFORMS	\$2,700.00	\$3,000.00	\$3,000.00	\$3,000.00	0.0%		

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<b>54220 WORKHOUSE/LITTER CREW</b>							
549900 OTH SUPPLIES AND MATERIALS	3,815.80	4,000.00	4,000.00	4,000.00	C	Litter Other Supplies, misc supplies that are needed for litter pickup, grabbers, bug spray, etc	
<b>TOTAL OTH SUPPLIES AND MATERIALS</b>	<b>\$3,815.80</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>0.0%</b>		
<b>TOTAL OPERATIONS</b>	<b>\$66,667.83</b>	<b>\$77,862.00</b>	<b>\$77,862.00</b>	<b>\$77,862.00</b>	<b>0.0%</b>		
<b>TOTAL 54220 - WORKHOUSE/LITTER CREW</b>	<b>\$204,875.01</b>	<b>\$238,292.00</b>	<b>\$238,292.00</b>	<b>\$247,063.00</b>	<b>3.7% ▲</b>		
<b>TOTAL GENERAL FUND</b>	<b>\$204,875.01</b>	<b>\$238,292.00</b>	<b>\$238,292.00</b>	<b>\$247,063.00</b>	<b>3.7% ▲</b>		
<b>TOTAL BUDGET:</b>	<b>\$204,875.01</b>	<b>\$238,292.00</b>	<b>\$238,292.00</b>	<b>\$247,063.00</b>	<b>3.7% ▲</b>		