

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

3/17/2025 2:32:09 PM  
Phoebe.Reilly

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
<b>101 GENERAL FUND</b>							
<b>54210 JAIL/CORRECTIONS</b>							
516000 GUARDS	4,711,917.98	7,016,120.00	6,816,120.00	7,000,000.00	C	FY26 4% increase	
TOTAL GUARDS	\$4,711,917.98	\$7,016,120.00	\$6,816,120.00	\$7,000,000.00	-0.2%	▼	
518600 LONGEVITY PAY	12,400.00	13,450.00	13,450.00	14,150.00	C	Longevity service for 5+years @ \$50/yr for Detention Employees	
TOTAL LONGEVITY PAY	\$12,400.00	\$13,450.00	\$13,450.00	\$14,150.00	5.2%	▲	
518700 OVERTIME PAY	435,778.74	353,595.00	553,595.00	618,000.00	C	FY26 4% increase	Overtime line has required additional funds the last three years. Increase in original budget number.
TOTAL OVERTIME PAY	\$435,778.74	\$353,595.00	\$553,595.00	\$618,000.00	74.8%	▲	
TOTAL PERSONNEL SERVICES	\$5,160,096.72	\$7,383,165.00	\$7,383,165.00	\$7,632,150.00	3.4%	▲	
530200 ADVERTISING	15,946.86	25,000.00	25,000.00	5,000.00	C	Advertising for employment on radio and newspapers, recruitment job fairs.	-10000- Transfer to Sheriff's Office budget for Recruitment advertising 530200 -10000 - Transfer to Sheriff's Office budget for Recruitment supplies
TOTAL ADVERTISING	\$15,946.86	\$25,000.00	\$25,000.00	\$5,000.00	-80.0%	▼	
530500 AUDIT SERVICES	3,800.00	0.00	0.00	0.00			
TOTAL AUDIT SERVICES	\$3,800.00	\$0.00	\$0.00	\$0.00	0.0%		
530700 COMMUNICATION	16,644.10	25,856.00	25,856.00	25,856.00	C	Communications -basic phone service, cell phone equipment and monthly service, radio equipment and repairs	
TOTAL COMMUNICATION	\$16,644.10	\$25,856.00	\$25,856.00	\$25,856.00	0.0%		
532200 EVALUATION AND TESTING	23,000.00	23,000.00	23,000.00	23,000.00	C	Testing and evaluations for new employees, physical and psychological.	
TOTAL EVALUATION AND TESTING	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	0.0%		
532900 LAUNDRY SERVICE	68,756.96	86,000.00	86,000.00	86,000.00	C	Laundry and Cleaning, supplies for Detention, Sheriff facility to provide sanitation and disinfection for facility	
TOTAL LAUNDRY SERVICE	\$68,756.96	\$86,000.00	\$86,000.00	\$86,000.00	0.0%		
533000 OPERATING LEASE PAYMENTS	15,876.13	17,500.00	17,500.00	17,500.00	C	Lease/Rental agreements for copiers	
TOTAL OPERATING LEASE PAYMENTS	\$15,876.13	\$17,500.00	\$17,500.00	\$17,500.00	0.0%		

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<b>54210 JAIL/CORRECTIONS</b>							
533500 MAINT&REPAIR SRVCS-BUILDINGS	158,510.51	165,000.00	165,000.00	165,000.00	C	Building maintenance for Detention Facility and Sheriff's Offices	
				10,000.00	C-1	Detention Sprinkler Inspection - 5 Year annual inspection	
<b>TOTAL MAINT&amp;REPAIR SRVCS-BUILDINGS</b>	<b>\$158,510.51</b>	<b>\$165,000.00</b>	<b>\$165,000.00</b>	<b>\$175,000.00</b>	<b>6.1%</b>	<b>▲</b>	
533600 MAINT&REPAIR SRVCS-EQPT	37,221.80	89,000.00	89,000.00	33,750.00	C	Equipment Maintenance, air conditioner/heating units, kitchen equipment maintenance, body scanner, fire extinguishers	
				11,250.00	C	Grease pump service and fuel surcharges	
				10,000.00	C	Fire Alarm and Septic increase to current fire alarm and Septic annual support	
				9,000.00	C	Annual maintenance of dental equipment used during in house dental services.	
<b>TOTAL MAINT&amp;REPAIR SRVCS-EQPT</b>	<b>\$37,221.80</b>	<b>\$89,000.00</b>	<b>\$89,000.00</b>	<b>\$64,000.00</b>	<b>-28.1%</b>	<b>▼</b>	
533800 MAINT&REPAIR SRVCS-VEHICLES	21,768.89	30,000.00	30,000.00	30,000.00	C	Jail vehicle Maintenance, oil changes, brakes, transmissions.	
<b>TOTAL MAINT&amp;REPAIR SRVCS-VEHICLES</b>	<b>\$21,768.89</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>0.0%</b>		
534000 MEDICAL&DENTAL SERVICES	2,468,752.65	1,845,510.00	1,845,510.00	1,816,560.00	C	Medical and Dental treatment for inmates. TurnKey ( formerly Fast Access Healthcare) contracted to provide on-site medical services	
				30,200.00	C	Turnkey Health - formerly Fast Access Healthcare - annual 3% contract cost increase	+30,200 - 3% on base
				280,000.00	N	Additional 12 hours of nursing staff coverage	+280,000 - Additional 12 hours of nursing coverage
<b>TOTAL MEDICAL&amp;DENTAL SERVICES</b>	<b>\$2,468,752.65</b>	<b>\$1,845,510.00</b>	<b>\$1,845,510.00</b>	<b>\$2,126,760.00</b>	<b>15.2%</b>	<b>▲</b>	
534800 POSTAL CHARGES	0.00	888.00	888.00	888.00	C	Postage usage	
<b>TOTAL POSTAL CHARGES</b>	<b>\$0.00</b>	<b>\$888.00</b>	<b>\$888.00</b>	<b>\$888.00</b>	<b>0.0%</b>		

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<b>54210 JAIL/CORRECTIONS</b>							
541100 DATA PROCESSING SUPPLIES	42,235.00	49,213.00	49,213.00	46,000.00	C	Guardian Inmate RFID management system - New Program.	+10,000 - additional devices for detention deputies managing inmate activity
				13,213.00	C	JMS Southern Software for Detention	
<b>TOTAL DATA PROCESSING SUPPLIES</b>	<b>\$42,235.00</b>	<b>\$49,213.00</b>	<b>\$49,213.00</b>	<b>\$59,213.00</b>	20.3%	▲	
541300 DRUGS AND MEDICAL SUPPLIES	599.23	8,000.00	8,000.00	8,000.00	C	OSHA Medical Supplies - Trilogy MedWaste - medical waste removal	
<b>TOTAL DRUGS AND MEDICAL SUPPLIES</b>	<b>\$599.23</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	0.0%		
541500 ELECTRICITY	216,683.92	245,000.00	245,000.00	245,000.00	C	Electricity - billed monthly	
<b>TOTAL ELECTRICITY</b>	<b>\$216,683.92</b>	<b>\$245,000.00</b>	<b>\$245,000.00</b>	<b>\$245,000.00</b>	0.0%		
542200 FOOD SUPPLIES	778,440.60	780,600.00	780,600.00	780,600.00	C	Food and food supplies for inmates, food, baggies, spoons	
<b>TOTAL FOOD SUPPLIES</b>	<b>\$778,440.60</b>	<b>\$780,600.00</b>	<b>\$780,600.00</b>	<b>\$780,600.00</b>	0.0%		
542500 GASOLINE	27,494.14	38,860.00	38,860.00	38,860.00	C	Gasoline/Fuel for jail vehicles	
<b>TOTAL GASOLINE</b>	<b>\$27,494.14</b>	<b>\$38,860.00</b>	<b>\$38,860.00</b>	<b>\$38,860.00</b>	0.0%		
543400 NATURAL GAS	38,122.11	72,520.00	72,520.00	72,520.00	C	Natural Gas billed monthly	
<b>TOTAL NATURAL GAS</b>	<b>\$38,122.11</b>	<b>\$72,520.00</b>	<b>\$72,520.00</b>	<b>\$72,520.00</b>	0.0%		
543500 OFFICE SUPPLIES	33,009.45	33,400.00	33,400.00	33,400.00	C	Office supplies for jail, toner cartridges, general office supplies	
<b>TOTAL OFFICE SUPPLIES</b>	<b>\$33,009.45</b>	<b>\$33,400.00</b>	<b>\$33,400.00</b>	<b>\$33,400.00</b>	0.0%		
543700 PERIODICALS	94.99	500.00	500.00	500.00	C	Periodicals and subscriptions	
<b>TOTAL PERIODICALS</b>	<b>\$94.99</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	0.0%		
544100 PRISONERS CLOTHING	23,372.95	30,000.00	30,000.00	30,000.00	C	Prisoner Clothing costs. Sweatpants, sweatshirts, uniform pants/shirts, thermals, socks	
<b>TOTAL PRISONERS CLOTHING</b>	<b>\$23,372.95</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	0.0%		
545100 UNIFORMS	97,811.83	98,850.00	98,850.00	98,850.00	C	Uniforms for jail employees	
<b>TOTAL UNIFORMS</b>	<b>\$97,811.83</b>	<b>\$98,850.00</b>	<b>\$98,850.00</b>	<b>\$98,850.00</b>	0.0%		
545400 WATER AND SEWER	102,289.67	179,000.00	179,000.00	179,000.00	C	Water/Sewer and stormwater charges billed monthly.	
<b>TOTAL WATER AND SEWER</b>	<b>\$102,289.67</b>	<b>\$179,000.00</b>	<b>\$179,000.00</b>	<b>\$179,000.00</b>	0.0%		
549900 OTH SUPPLIES AND MATERIALS	91,323.43	103,000.00	102,100.00	58,000.00	C	Other supplies for inmates, supplies for employee ID machine, Inmate Inspection system, monitors, misc supplies needed for the jail operation	

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<b>54210 JAIL/CORRECTIONS</b>							
549900 OTH SUPPLIES AND MATERIALS	91,323.43	103,000.00	102,100.00	25,000.00	C	Annual Costs to manage replacement of mattresses within Detention facility	
				20,000.00	C	Costs for purchase of Personal Protective Supplies/Gloves	
<b>TOTAL OTH SUPPLIES AND MATERIALS</b>	<b>\$91,323.43</b>	<b>\$103,000.00</b>	<b>\$102,100.00</b>	<b>\$103,000.00</b>	0.0%		
552400 IN SERVICE/STAFF DEVELOPMENT	31,443.56	35,205.00	35,205.00	35,205.00	C	In-service training for jail employees, AJA Conferences, TCI Conferences	
<b>TOTAL IN SERVICE/STAFF DEVELOPMENT</b>	<b>\$31,443.56</b>	<b>\$35,205.00</b>	<b>\$35,205.00</b>	<b>\$35,205.00</b>	0.0%		
570900 DATA PROCESSING EQUIPMENT	10,994.66	11,000.00	11,000.00	11,000.00	C	Detention I.T. equipment costs	
<b>TOTAL DATA PROCESSING EQUIPMENT</b>	<b>\$10,994.66</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>	0.0%		
579000 OTHER EQUIPMENT	0.00	18,900.00	19,800.00	18,900.00			
<b>TOTAL OTHER EQUIPMENT</b>	<b>\$0.00</b>	<b>\$18,900.00</b>	<b>\$19,800.00</b>	<b>\$18,900.00</b>	0.0%		
579000 OTHER EQUIPMENT	14,990.82	0.00	14,998.50	0.00			
<b>TOTAL OTHER EQUIPMENT</b>	<b>\$14,990.82</b>	<b>\$0.00</b>	<b>\$14,998.50</b>	<b>\$0.00</b>	0.0%		
<b>TOTAL OPERATIONS</b>	<b>\$4,339,184.26</b>	<b>\$4,011,802.00</b>	<b>\$4,026,800.50</b>	<b>\$4,268,052.00</b>	6.4% ▲		
<b>TOTAL 54210 - JAIL/CORRECTIONS</b>	<b>\$9,499,280.98</b>	<b>\$11,394,967.00</b>	<b>\$11,409,965.50</b>	<b>\$11,900,202.00</b>	4.4% ▲		
<b>TOTAL GENERAL FUND</b>	<b>\$9,499,280.98</b>	<b>\$11,394,967.00</b>	<b>\$11,409,965.50</b>	<b>\$11,900,202.00</b>	4.4% ▲		
<b>TOTAL BUDGET:</b>	<b>\$9,499,280.98</b>	<b>\$11,394,967.00</b>	<b>\$11,409,965.50</b>	<b>\$11,900,202.00</b>	4.4% ▲		