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

WILLIAMSON CO. MAYOR'S OFFICE

3/14/2025 5:29:16 PM
Jennifer.Davis → *PR*

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
122 DRUG CONTROL FUND							
54150 DRUG ENFORCEMENT							
530700 COMMUNICATION	1,605.04	5,250.00	5,250.00	5,250.00	C	Communications for K9 unit, cell phone equipment and monthly charges	
TOTAL COMMUNICATION	\$1,605.04	\$5,250.00	\$5,250.00	\$5,250.00	0.0%		
531900 CONFIDENT DRUG ENFRMT PYMNTS	70,000.00	30,000.00	30,000.00	30,000.00	C	Confidential payments for informants and drug buys	
TOTAL CONFIDENT DRUG ENFRMT PYMNTS	\$70,000.00	\$30,000.00	\$30,000.00	\$30,000.00	0.0%		
533000 OPERATING LEASE PAYMENTS	1,081.24	3,000.00	15,875.00	3,000.00	C	Annual Copier lease payment for Flex office	
				30,900.00	E	Office Space - Lease \$2575 monthly	
TOTAL OPERATING LEASE PAYMENTS	\$1,081.24	\$3,000.00	\$15,875.00	\$33,900.00	1030.0% ▲		
533800 MAINT&REPAIR SRVCS-VEHICLES	28.00	5,000.00	5,000.00	5,000.00	C	Vehicle Maintence for K9 units	
TOTAL MAINT&REPAIR SRVCS-VEHICLES	\$28.00	\$5,000.00	\$5,000.00	\$5,000.00	0.0%		
535300 TOWING SERVICES	4,250.00	10,000.00	10,000.00	10,000.00	C	Tow bills for seized vehicles	
TOTAL TOWING SERVICES	\$4,250.00	\$10,000.00	\$10,000.00	\$10,000.00	0.0%		
535500 TRAVEL	314.28	1,500.00	1,500.00	1,500.00	C	Travel expenses not related to training for K9 unit	
TOTAL TRAVEL	\$314.28	\$1,500.00	\$1,500.00	\$1,500.00	0.0%		
549900 OTH SUPPLIES AND MATERIALS	34,399.80	40,000.00	40,000.00	40,000.00	C	Office K-9 supplies, dog food, vet bills, other supplies for K-9	
TOTAL OTH SUPPLIES AND MATERIALS	\$34,399.80	\$40,000.00	\$40,000.00	\$40,000.00	0.0%		
551000 TRUSTEE'S COMMISSION	595.27	1,500.00	1,500.00	1,500.00	C	Annual expense for WC Trustee commission on revenue collections for the Drug Fund.	
TOTAL TRUSTEE'S COMMISSION	\$595.27	\$1,500.00	\$1,500.00	\$1,500.00	0.0%		
552400 IN SERVICE/STAFF DEVELOPMENT	19,077.45	20,000.00	20,000.00	20,000.00	C	Training/Certification USPCA for K9 division	
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$19,077.45	\$20,000.00	\$20,000.00	\$20,000.00	0.0%		
579900 OTHER CAPITAL OUTLAY	24,603.29	80,000.00	67,125.00	49,000.00	C	Nonrecurring Expenses for the K9 and Drug unit operations	
TOTAL OTHER CAPITAL OUTLAY	\$24,603.29	\$80,000.00	\$67,125.00	\$49,000.00	-38.8% ▼		
TOTAL OPERATIONS	\$155,954.37	\$196,250.00	\$196,250.00	\$196,150.00	-0.1% ▼		

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TOTAL 54150 - DRUG ENFORCEMENT	\$155,954.37	\$196,250.00	\$196,250.00	\$196,150.00	-0.1% ▼		
TOTAL DRUG CONTROL FUND	\$155,954.37	\$196,250.00	\$196,250.00	\$196,150.00	-0.1% ▼		
TOTAL BUDGET:	\$155,954.37	\$196,250.00	\$196,250.00	\$196,150.00	-0.1% ▼		