

54/130
RECEIVED

MAR 17 2025

3/17/2025 2:30:12 PM
Phoebe.Reilly

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

WILLIAMSON CO. MAYOR'S OFFICE

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
101 GENERAL FUND							
54130 TRAFFIC CONTROL							
516000 GUARDS	179,827.20	341,120.00	341,120.00	354,765.00	C	FY26 4% increase	
TOTAL GUARDS	\$179,827.20	\$341,120.00	\$341,120.00	\$354,765.00		4.0% ▲	
TOTAL PERSONNEL SERVICES	\$179,827.20	\$341,120.00	\$341,120.00	\$354,765.00		4.0% ▲	
530200 ADVERTISING	0.00	6,000.00	6,000.00	6,000.00	C	Advertisement for Crossing Guard positions - radio and newspaper	
TOTAL ADVERTISING	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00		0.0%	
545100 UNIFORMS	3,000.00	15,600.00	15,600.00	15,600.00	C	Uniforms for Crossing Guards. Base allowance \$200 per employee	
TOTAL UNIFORMS	\$3,000.00	\$15,600.00	\$15,600.00	\$15,600.00		0.0%	
TOTAL OPERATIONS	\$3,000.00	\$21,600.00	\$21,600.00	\$21,600.00		0.0%	
TOTAL 54130 - TRAFFIC CONTROL	\$182,827.20	\$362,720.00	\$362,720.00	\$376,365.00		3.8% ▲	
TOTAL GENERAL FUND	\$182,827.20	\$362,720.00	\$362,720.00	\$376,365.00		3.8% ▲	
TOTAL BUDGET:	\$182,827.20	\$362,720.00	\$362,720.00	\$376,365.00		3.8% ▲	