

RECEIVED

MAR 11 2025

Williamson County
Proposed Budget Detail
2025-2026

WILLIAMSON CO. MAYOR'S OFFICE 3/11/2025 2:10:04 PM
Phoebe.Reilly

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
101 GENERAL FUND							
51310 PERSONNEL OFF./HUMAN RESOURCES							
510300 ASSISTANT(S)	185,766.80	200,906.00	200,906.00	236,600.00	C	FY26 4% increase	Classification adjust-redistribution of funds from 516900 (PT)
TOTAL ASSISTANT	\$185,766.80	\$200,906.00	\$200,906.00	\$236,600.00	17.8%	▲	
510500 SUPERVISOR/DIRECTOR	134,168.00	152,692.00	152,692.00	161,000.00	C	FY26 4% increase	
TOTAL SUPERVISOR/DIRECTOR	\$134,168.00	\$152,692.00	\$152,692.00	\$161,000.00	5.4%	▲	
516900 PART-TIME PERSONNEL	12,635.65	36,362.00	36,362.00	31,280.00	C	FY26 4% increase	Classification adjust-redistribution of funds to 510300 (assistants)
TOTAL PART-TIME PERSONNEL	\$12,635.65	\$36,362.00	\$36,362.00	\$31,280.00	-14.0%	▼	
518600 LONGEVITY PAY	700.00	1,050.00	1,050.00	1,200.00	C	Longevity Service	
TOTAL LONGEVITY PAY	\$700.00	\$1,050.00	\$1,050.00	\$1,200.00	14.3%	▲	
TOTAL PERSONNEL SERVICES	\$333,270.45	\$391,010.00	\$391,010.00	\$430,080.00	10.0%	▲	
530200 ADVERTISING	3,264.44	10,000.00	10,000.00	12,000.00	N	Sponsorship of key positions on job posting sites.	HR works with Dept. Directors to advertise key positions with recruitment website. Improves increased fill rate of open positions. Slight increase to cover increasing costs.
TOTAL ADVERTISING	\$3,264.44	\$10,000.00	\$10,000.00	\$12,000.00	20.0%	▲	
530700 COMMUNICATION	1,384.13	1,900.00	1,900.00	1,900.00	C	Staff Cell Phones	For accessibility and remote access.
TOTAL COMMUNICATION	\$1,384.13	\$1,900.00	\$1,900.00	\$1,900.00	0.0%		
532000 DUES AND MEMBERSHIPS	878.00	1,000.00	1,000.00	1,000.00	C	Dues and Memberships for HR Dept to SHRM,	
TOTAL DUES AND MEMBERSHIPS	\$878.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%		
534800 POSTAL CHARGES	300.00	300.00	300.00	300.00	C	Postal charges for HR Dept	
TOTAL POSTAL CHARGES	\$300.00	\$300.00	\$300.00	\$300.00	0.0%		
534900 PRINTING, STATIONERY&FORMS	1,656.95	4,000.00	4,000.00	4,000.00	C	Printing and Stationary for HR Dept forms and newsletters	
TOTAL PRINTING, STATIONERY&FORMS	\$1,656.95	\$4,000.00	\$4,000.00	\$4,000.00	0.0%		
535500 TRAVEL	65.43	690.00	690.00	690.00	C	Personal use of car	
TOTAL TRAVEL	\$65.43	\$690.00	\$690.00	\$690.00	0.0%		
543500 OFFICE SUPPLIES	1,241.21	2,000.00	2,000.00	2,200.00	C	Office Supplies for administrative needs of the dept.	
TOTAL OFFICE SUPPLIES	\$1,241.21	\$2,000.00	\$2,000.00	\$2,200.00	10.0%	▲	

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

3/11/2025 2:10:04 PM
Phoebe.Reilly

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
51310 PERSONNEL OFF/HUMAN RESOURCES							
543700 PERIODICALS	0.00	600.00	600.00	600.00	C	Periodicals and salary surveys,	
TOTAL PERIODICALS	\$0.00	\$600.00	\$600.00	\$600.00	0.0%		
552400 IN SERVICE/STAFF DEVELOPMENT	716.88	25,450.00	25,450.00	4,450.00	C	MUNIS software annual conference. Provides in-depth training for software upgrades and enhancements. Conference fee,airlines,hotel,meals, taxi, etc.	
				1,000.00	N	CTAS training / SHRM certification	Preparation and support of training objectives with more frequently with CTAS and SHRM certification of key staff members.
				20,000.00	N	Director and Manager leadership training. Partnering with Columbia State to conduct training sessions or special guest speakers. Covering the cost of meals for all- day meetings.	Succession planning and development of leaders.
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$716.88	\$25,450.00	\$25,450.00	\$25,450.00	0.0%		
TOTAL OPERATIONS	\$9,507.04	\$45,940.00	\$45,940.00	\$48,140.00	4.8% ▲		
TOTAL 51310 - PERSONNEL OFF/HUMAN RESOURCES	\$342,777.49	\$436,950.00	\$436,950.00	\$478,220.00	9.4% ▲		
TOTAL GENERAL FUND	\$342,777.49	\$436,950.00	\$436,950.00	\$478,220.00	9.4% ▲		
TOTAL BUDGET:	\$342,777.49	\$436,950.00	\$436,950.00	\$478,220.00	9.4% ▲		