

51920

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

3/18/2025 10:57:49 AM
Phoebe.Reilly

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
101 GENERAL FUND							
51920 RISK MANAGEMENT							
510100 CO OFFICIAL/ADMIN OFFICER	142,619.12	145,900.00	145,900.00	152,900.00	C	FY26 4% increase	
TOTAL CO OFFICIAL/ADMIN OFFICER	\$142,619.12	\$145,900.00	\$145,900.00	\$152,900.00	4.8%	▲	
510300 ASSISTANT(S)	113,285.07	128,580.00	128,580.00	133,723.00	C	FY26 4% increase	
TOTAL ASSISTANT	\$113,285.07	\$128,580.00	\$128,580.00	\$133,723.00	4.0%	▲	
516900 PART-TIME PERSONNEL	1,622.43	31,000.00	31,000.00	32,240.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$1,622.43	\$31,000.00	\$31,000.00	\$32,240.00	4.0%	▲	
518600 LONGEVITY PAY	2,550.00	1,650.00	1,650.00	1,100.00	C	Longevity service for 5+years @ \$50/yr.	Only one RM Employee qualifies for Longevity this fiscal year resulting in a reduction of \$600.
TOTAL LONGEVITY PAY	\$2,550.00	\$1,650.00	\$1,650.00	\$1,100.00	-33.3%	▼	
TOTAL PERSONNEL SERVICES	\$260,076.62	\$307,130.00	\$307,130.00	\$319,963.00	4.2%	▲	
530700 COMMUNICATION	1,593.65	2,200.00	2,200.00	2,200.00	C	Expenses for two Verizon mobile and office fax land line.	
TOTAL COMMUNICATION	\$1,593.65	\$2,200.00	\$2,200.00	\$2,200.00	0.0%		
532000 DUES AND MEMBERSHIPS	100.00	350.00	350.00	350.00	C	Annual membership for TnPRIMA, P & C Insurance license fee and Notary expenses.	
TOTAL DUES AND MEMBERSHIPS	\$100.00	\$350.00	\$350.00	\$350.00	0.0%		
533000 OPERATING LEASE PAYMENTS	1,059.79	1,500.00	1,500.00	1,500.00	C	Lease expense for Office BizHub.	
TOTAL OPERATING LEASE PAYMENTS	\$1,059.79	\$1,500.00	\$1,500.00	\$1,500.00	0.0%		
534800 POSTAL CHARGES	1,000.00	1,000.00	1,000.00	1,000.00	C	Office Postage Expense.	
TOTAL POSTAL CHARGES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%		
534900 PRINTING, STATIONERY&FORMS	214.95	300.00	300.00	300.00	C	Letterhead, Envelopes and Business Cards.	
TOTAL PRINTING, STATIONERY&FORMS	\$214.95	\$300.00	\$300.00	\$300.00	0.0%		
535500 TRAVEL	800.00	800.00	800.00	800.00	C	Fuel Expense for Risk Management Car #70 Reimbursement for parking and use of personal vehicle.	
TOTAL TRAVEL	\$800.00	\$800.00	\$800.00	\$800.00	0.0%		
541100 DATA PROCESSING SUPPLIES	0.00	190.00	190.00	190.00	C	Printer cartridges. Storage media.	
TOTAL DATA PROCESSING SUPPLIES	\$0.00	\$190.00	\$190.00	\$190.00	0.0%		
542900 INSTRUCTIONAL SUPP&MATRLS	70.24	400.00	400.00	400.00	C	TCA Workers Comp law copies.	
TOTAL INSTRUCTIONAL SUPP&MATRLS	\$70.24	\$400.00	\$400.00	\$400.00	0.0%		

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543500 OFFICE SUPPLIES	1,178.65	1,900.00	1,900.00	1,900.00	C	Office supplies purchased from County's Office Depot Account. Notary supplies. Office equipment.	
TOTAL OFFICE SUPPLIES	\$1,178.65	\$1,900.00	\$1,900.00	\$1,900.00	0.0%		
552400 IN SERVICE/STAFF DEVELOPMENT	276.60	1,000.00	1,000.00	1,000.00	C	Continuing Education. Seminars. Certifications.	
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$276.60	\$1,000.00	\$1,000.00	\$1,000.00	0.0%		
TOTAL OPERATIONS	\$6,293.88	\$9,640.00	\$9,640.00	\$9,640.00	0.0%		
TOTAL 51920 - RISK MANAGEMENT	\$266,370.50	\$316,770.00	\$316,770.00	\$329,603.00	4.1% ▲		
TOTAL GENERAL FUND	\$266,370.50	\$316,770.00	\$316,770.00	\$329,603.00	4.1% ▲		
TOTAL BUDGET:	\$266,370.50	\$316,770.00	\$316,770.00	\$329,603.00	4.1% ▲		