

51930

Williamson County
Proposed Budget Detail
2025-2026

3/18/2025 10:25:40 AM
 Phoebe.Reilly

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
101 GENERAL FUND							
51930 INSURANCE-ADM OF BENEFITS							
513300 PARAPROFESSIONAL(S)	120,750.00	137,533.00	137,533.00	147,000.00	C	FY26 4% increase	
TOTAL PARAPROFESSIONAL(S)	\$120,750.00	\$137,533.00	\$137,533.00	\$147,000.00	6.9%	▲	
516200 CLERICAL PERSONNEL	323,339.50	369,746.00	369,746.00	392,500.00	C	FY26 4% increase	
TOTAL CLERICAL PERSONNEL	\$323,339.50	\$369,746.00	\$369,746.00	\$392,500.00	6.2%	▲	
516900 PART-TIME PERSONNEL	0.00	1,900.00	1,900.00	1,976.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$0.00	\$1,900.00	\$1,900.00	\$1,976.00	4.0%	▲	
518600 LONGEVITY PAY	3,600.00	3,850.00	3,850.00	4,100.00	C	Longevity service for 5+ years @\$50/yr. 5 employees eligible	
TOTAL LONGEVITY PAY	\$3,600.00	\$3,850.00	\$3,850.00	\$4,100.00	6.5%	▲	
518700 OVERTIME PAY	273.42	750.00	750.00	780.00	C	FY26 4% increase	
TOTAL OVERTIME PAY	\$273.42	\$750.00	\$750.00	\$780.00	4.0%	▲	
TOTAL PERSONNEL SERVICES	\$447,962.92	\$513,779.00	\$513,779.00	\$546,356.00	6.3%	▲	
530700 COMMUNICATION	562.43	900.00	900.00	900.00	C	1 cell phone	
TOTAL COMMUNICATION	\$562.43	\$900.00	\$900.00	\$900.00	0.0%		
532000 DUES AND MEMBERSHIPS	700.00	4,000.00	4,000.00	4,000.00	C	Dues and/or membership fees for various organizations. Membership fees for CTAS	
TOTAL DUES AND MEMBERSHIPS	\$700.00	\$4,000.00	\$4,000.00	\$4,000.00	0.0%		
533000 OPERATING LEASE PAYMENTS	5,900.60	2,500.00	2,500.00	2,500.00	C	Lease for copy machine.	
TOTAL OPERATING LEASE PAYMENTS	\$5,900.60	\$2,500.00	\$2,500.00	\$2,500.00	0.0%		
534800 POSTAL CHARGES	8,349.54	8,350.00	8,350.00	8,350.00	C	Postage cost for mailings related to benefits	
TOTAL POSTAL CHARGES	\$8,349.54	\$8,350.00	\$8,350.00	\$8,350.00	0.0%		
534900 PRINTING, STATIONERY&FORMS	2,506.00	9,334.00	9,334.00	9,334.00	C	Printing of benefit information documents, business cards for staff, stationery and envelopes.	
TOTAL PRINTING, STATIONERY&FORMS	\$2,506.00	\$9,334.00	\$9,334.00	\$9,334.00	0.0%		
535500 TRAVEL	122.70	300.00	300.00	300.00	C	Reimbursement for mileage and other expenses related to off site visits to locations for informational meetings.	
TOTAL TRAVEL	\$122.70	\$300.00	\$300.00	\$300.00	0.0%		
543500 OFFICE SUPPLIES	3,920.92	4,000.00	4,000.00	4,000.00	C	Misc. office supplies	
TOTAL OFFICE SUPPLIES	\$3,920.92	\$4,000.00	\$4,000.00	\$4,000.00	0.0%		

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

3/18/2025 10:25:40 AM
Phoebe.Reilly

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
51930 INSURANCE-ADM OF BENEFITS							
552400 IN SERVICE/STAFF DEVELOPMENT	525.36	700.00	700.00	700.00	C	Seminars related to employee benefits.	
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$525.36	\$700.00	\$700.00	\$700.00	0.0%		
TOTAL OPERATIONS	\$22,587.55	\$30,084.00	\$30,084.00	\$30,084.00	0.0%		
TOTAL 51930 - INSURANCE-ADM OF BENEFITS	\$470,550.47	\$543,863.00	\$543,863.00	\$576,440.00	6.0% ▲		
TOTAL GENERAL FUND	\$470,550.47	\$543,863.00	\$543,863.00	\$576,440.00	6.0% ▲		
TOTAL BUDGET:	\$470,550.47	\$543,863.00	\$543,863.00	\$576,440.00	6.0% ▲		