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WILLIAMSON CO. MAYOR'S OFFICE

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Williamson County
Proposed Budget Detail
2025-2026

Account	LY Actual	CY Orig Budget	CY Rev Budget	Bdgt Cmmt Proposed	Req Type	Description	Justification
101 GENERAL FUND							
54900 OFFICE OF PUBLIC SAFETY							
510100 CO OFFICIAL/ADMIN OFFICER	149,688.96	168,723.00	168,723.00	158,500.00	C	FY26 4% increase	
TOTAL CO OFFICIAL/ADMIN OFFICER	\$149,688.96	\$168,723.00	\$168,723.00	\$158,500.00	-6.1%	▼	
510300 ASSISTANT(S)	1,339,512.51	1,498,350.00	1,498,350.00	1,740,000.00	C	FY26 4% increase	
TOTAL ASSISTANT	\$1,339,512.51	\$1,498,350.00	\$1,498,350.00	\$1,740,000.00	16.1%	▲	
510500 SUPERVISOR/DIRECTOR	212,224.80	231,263.00	231,263.00	245,000.00	C	FY26 4% increase	
TOTAL SUPERVISOR/DIRECTOR	\$212,224.80	\$231,263.00	\$231,263.00	\$245,000.00	5.9%	▲	
514800 DISPATCHER/RADIO OPERATORS	3,374,407.75	4,004,165.00	3,859,165.00	4,157,000.00	C	FY26 4% increase	
TOTAL DISPATCHER/RADIO OPERATORS	\$3,374,407.75	\$4,004,165.00	\$3,859,165.00	\$4,157,000.00	3.8%	▲	
516120 SECRETARY(S)	58,249.28	63,728.00	63,728.00	66,300.00	C	FY26 4% increase	
TOTAL SECRETARY COMMUNICATION	\$58,249.28	\$63,728.00	\$63,728.00	\$66,300.00	4.0%	▲	
516900 PART-TIME PERSONNEL	89,746.63	148,730.00	148,730.00	154,679.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$89,746.63	\$148,730.00	\$148,730.00	\$154,679.00	4.0%	▲	
516920 PART-TIME PERSONNEL	95,429.85	35,914.00	80,914.00	37,351.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$95,429.85	\$35,914.00	\$80,914.00	\$37,351.00	4.0%	▲	
518500 EDUCATIONAL INCENTIVE - EMPLOYEE	4,800.00	0.00	0.00	0.00			
TOTAL EDUCATIONAL INCENTIVE - EMPLOYEE	\$4,800.00	\$0.00	\$0.00	\$0.00	0.0%		
518600 LONGEVITY PAY	6,400.00	6,200.00	6,200.00	5,450.00	C	Longevity service for 5+years @ \$50/yr	
TOTAL LONGEVITY PAY	\$6,400.00	\$6,200.00	\$6,200.00	\$5,450.00	-12.1%	▼	
518620 LONGEVITY PAY	8,500.00	9,300.00	9,300.00	11,050.00	C	Longevity service for Ecomm 5+years @\$50/yr	
TOTAL LONGEVITY PAY	\$8,500.00	\$9,300.00	\$9,300.00	\$11,050.00	18.8%	▲	
518700 OVERTIME PAY	77,660.00	54,206.00	54,206.00	56,374.00	C	FY26 4% increase	
TOTAL OVERTIME PAY	\$77,660.00	\$54,206.00	\$54,206.00	\$56,374.00	4.0%	▲	
518720 OVERTIME PAY	350,507.86	338,762.00	438,762.00	352,312.00	C	FY26 4% increase	
TOTAL OVERTIME PAY	\$350,507.86	\$338,762.00	\$438,762.00	\$352,312.00	4.0%	▲	
TOTAL PERSONNEL SERVICES	\$5,767,127.64	\$6,559,341.00	\$6,559,341.00	\$6,984,016.00	6.5%	▲	

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54900 OFFICE OF PUBLIC SAFETY							
530200 ADVERTISING	7,591.68	7,635.00	7,635.00	7,635.00	C	Banners, signage, printing, advertising for Adopt-a-Station events, career fairs, public education opportunities, annual county fair, recruitment of emergency services volunteers, and community outreach; Bid advertising and Legal Notices.	
TOTAL ADVERTISING	\$7,591.68	\$7,635.00	\$7,635.00	\$7,635.00	0.0%		

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54900 OFFICE OF PUBLIC SAFETY							
530700 COMMUNICATION	235,150.11	239,703.00	239,703.00	13,330.00	C	COMCAST Internet and TV for Public Access @ PSC and other facilities	
				13,425.00	C	AT&T Lines - POT 911 Lines, (1) AT&T PRI	
				12,000.00	E	PROPIO (was TeleLanguage)- Language interpreter for 911 calls	Increased services needed for interpretation.
				2,000.00	C	FCC licensing work (J Johnson)	
				15,931.00	C	OUTFITTER Satellite phone service (14) for EMA response vehicles, PSC and gateway.	
				47,800.00	C	AT & T Admin phone lines MPLS	
				56,130.00	E	VERIZON - Wireless phone service & Verizon CONNECT - Fleet management system for Fire apparatus	Adding services to new apparatus and vehicles.
				5,450.00	C	RING CENTRALfor back up phone system for COOP and COG; phone cache for outages	
				16,688.00	E	IP Access Intl.-Satellite service for PSC, tower trailer and portable satellite. Provides, (8)SIP, data and FirstNet capabilities. For Continuity of Operations and Govt.	Additional cost for new C53.
				30,030.00	C	DIVERSE Computing-National Crime Information Center (NCIC) access	
				9,200.00	C	WINDSTREAM Admin phone lines (1) PRI	
				10,200.00	C	MOTOROLA WAVE On Cloud for 70 users	
				1,500.00	E	DISH Network for (2) Portable Units	Additional services to the 911 CRU vehicle.
				8,363.00	E	UNITED Communications - Internet, Phones and TV at various stations	Increased costs for the recently added Nolensville station.
TOTAL COMMUNICATION	\$235,150.11	\$239,703.00	\$239,703.00	\$242,047.00	1.0% ▲		

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54900 OFFICE OF PUBLIC SAFETY							
530900 CONTRACT W/ GOV'T AGENCIES	392.61	108,720.00	108,720.00	123,677.00	E	Training and certification expenses for Department of Emergency Communications Telecommunicators and Supervisors.	Increased for additional training for all dispatchers. 100% will be reimbursed by the Williamson Co. Emergency Communications District.
TOTAL CONTRACT W/ GOV'T AGENCIES	\$392.61	\$108,720.00	\$108,720.00	\$123,677.00	13.8% ▲		
530900 CONTRACT W/ GOV'T AGENCIES	0.00	0.00	35,000.00	0.00			
TOTAL CONTRACT W/ GOV'T AGENCIES	\$0.00	\$0.00	\$35,000.00	\$0.00	0.0%		
532000 DUES AND MEMBERSHIPS	1,629.00	7,425.00	7,425.00	7,425.00	C	Various memberships in professional organizations, including NENA, Nat'l Info Officer Assoc., EMAT and others	
TOTAL DUES AND MEMBERSHIPS	\$1,629.00	\$7,425.00	\$7,425.00	\$7,425.00	0.0%		
532200 EVALUATION AND TESTING	59,441.80	109,860.00	109,860.00	21,900.00	C	New hire and annual Physical and Hazmat Exams for EMA and 911 personnel	
				6,000.00	C	Background checks and fingerprints for emergency services volunteers	
				62,960.00	C	Equipment testing & certification FIT testing machine calibration and maintenance, as well as training air pack annual certification	
				15,000.00	C	Yearly internal and external penetration testing that is required by state for 911 centers	
TOTAL EVALUATION AND TESTING	\$59,441.80	\$109,860.00	\$109,860.00	\$105,860.00	-3.6% ▼		
533000 OPERATING LEASE PAYMENTS	42,203.37	38,236.00	38,236.00	14,550.00	E	Trash collections at various facilities	Increase for Nolensville, Fernvale and occassional overage charges
				31,600.00	E	BBE - Copier Lease, service agreement and charges for color and black & white copies at PSC and satellite stations	Increased usage and costs
				3,500.00	C	Coffee services for PSC employees and class participants.	
TOTAL OPERATING LEASE PAYMENTS	\$42,203.37	\$38,236.00	\$38,236.00	\$49,650.00	29.9% ▲		

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54900 OFFICE OF PUBLIC SAFETY							
533001 OPERATING LEASE PAYMENTS	50,062.93	118,500.00	68,500.00	22,619.00	C	Crown Castle-Tower site lease - Pull Tight Hill Road.	3% annual increase
				14,500.00	C	Mosley Farm Tower site lease	
				11,040.00	C	Gary Hedden- Barking Dog Tower Site	
				5,000.00	C	MTEMC Tower Site	
				14,500.00	C	Sneed Road Tower Site	
TOTAL OPERATING LEASE PAYMENTS	\$50,062.93	\$118,500.00	\$68,500.00	\$67,659.00	-42.9% ▼		
533400 MAINTENANCE AGREEMENTS	1,353,798.33	1,483,026.00	1,483,026.00	76,598.00	C	EVERBRIDGE - mass notification system shared project with City of Brentwood, Franklin and WCECD. The county is reimbursed \$22,848 from WCECD, City of Brentwood \$17,349 and \$15,400 from the City of Franklin. WC pays \$21,001	
				19,900.00	C	ESO Solutions for incident records management, maintenance consolidated reporting software and computer aided dispatch interface	
				5,050.00	C	Chief 360 Software call notification and mapping app for volunteers	
				40,200.00	E	WebEOC -(ESI Acquisitions) Software used in daily and disaster operations.	3% annual escalation and upgrade to SaaS model
				1,963.00	C	CIVIC PLUS - DNS & Domain hosting for OPS website	Annual 5% increase
				15,353.00	C	FIRST PASS is a clinical quality assurance monitoring tool that EMS system (911 / EMS / Fire) utilize which automatically monitors all the major aspects of every emergency medical response and alerts the leadership team of real-time individual, department, or system wide performance.	
				2,500.00	N	Annual EMS Lift inspection for ambulance repair and maintenance.	New cost for FY26
				398.00	C	323 LINK - web meeting software platform	

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533400 MAINTENANCE AGREEMENTS	1,353,798.33	1,483,026.00	1,483,026.00	6,393.00	N	MIND BASE - Health and wellness app for Ecomm employees	Health and Wellness Support for Ecomm
				37,106.00	E	DECCAN LIVEMUM (Live Move Up Module)real time module that provides dispatchers with instant, optimal move up recommendations while helping them monitor live coverage. Reduce response times. Desktop and apps available. CAD Interface	3% annual escalation per contract
				24,374.00	E	OPERATIVE IQ-(EMS Technology Solutions) Inventory and asset management, RFID (Radio Frequency Identification) fleet maintenance for EMS vehicles reporting service desk ticketing system	Increased costs
				15,460.00	C	ALADTECH- scheduling software for payroll, time off, etc.	Time clock management system for all staff.
				3,000.00	C	CAROUSEL Digital Signage software for display throughout PSC (Tightrope Media) Carousel is a cloud based digital signage software that allows staff to quickly create, publish and manage messages to staff and visitors in the PSC.	
				4,260.00	E	PEST CONTROL - services for all towers through the county to prevent future failures created by pests (\$2,400) and at PSC (\$8,00) and Nolensville & Fernvale (\$1,020)	Additional services for Nolensville and Fernvale stations
				10,650.00	C	OUTDOOR WARNING SYSTEM - Commander One. Annual subscription for automated activations and related cloud service	
				51,543.00	C	DSS Equature - annual maintenance for audio recording system for emergency communications 911	

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533400 MAINTENANCE AGREEMENTS	1,353,798.33	1,483,026.00	1,483,026.00	10,100.00	E	CRITICAL MENTION Software - Media analytics used for public outreach feedback and rumor control	Increased cost
				639,499.00	E	MOTOROLA-county wide radio system, Mobile Tower Trailer and radio console maintenance for 911 center	Increased per contract
				25,300.00	E	LOCUTION Systems-automated station alerting system.	Increased cost
				1,298.00	E	KNOXBox yearly subscription	Increased cost
				21,847.00	E	POWER DMS-online searchable source that automatically disseminates, collects signatures, tracks policies and procedures, test employees on training material and maintains accreditation management. Includes Power FTO and Engage	Increased cost per contract
				277,016.00	E	TRI TECH - CENTRAL SQUARE- Annual maintenance on Computer Aided Dispatch (CAD) System for 911.	Adding (10) positions for the C53, additional GIS link and 3% annual increase per contract.
				2,000.00	E	SALAMANDER - Data Equipment - annual software for creating PSC ID badges	New vendor with better services, software, etc. for badging purposes.
				2,719.00	E	CRITICAL (Biddle Consulting) software maintenance used for testing 911 applicants	Increased cost
				26,877.00	C	VECTOR Solutions Software for communications employee performance tracking and for EMA staff and Volunteer Fire Fighter training platform.	
				13,000.00	E	Lawn Care for PSC, Station 24 and other ESS.	Additional services for Nolensville and Fernvale stations.
				6,729.00	C	WEATHER SERVICES (DTN) - lightning detection, weather radar and notification system	
				25,389.00	E	BOLD PLANNING (COOP- Continuity of Operations Planning) Software - Used for all schools and entire county for response planning	Increased cost per contract

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533400 MAINTENANCE AGREEMENTS	1,353,798.33	1,483,026.00	1,483,026.00	28,935.00	E	CAT Thompson Machinery Annual Maintenance Agreement - monthly inspections, annual PM and 4 hour load tests for (3) PSC Generators	Increased cost
				46,000.00	C	SCHNIEDER Electric UPS maintenance and service at PSC	
				17,279.00	E	FIRSTWATCH software maintenance Emergency Communications/911 Center Monitoring	Annual escalation per contract
				29,850.00	C	Annual required load bank testing of generators at the PSC, 12 tower sites, mobile generators and transfer switch service to ensure operational status of units.	
				10,000.00	C	Tower safety inspections annual inspections of all tower sites to ensure safety and serviceability of the towers	
TOTAL MAINTENANCE AGREEMENTS	\$1,353,798.33	\$1,483,026.00	\$1,483,026.00	\$1,498,586.00	1.0%	▲	
533600 MAINT&REPAIR SRVCS-EQPT	61,569.50	60,000.00	60,000.00	62,000.00	C	Maintenance and repair of OPS equipment	
TOTAL MAINT&REPAIR SRVCS-EQPT	\$61,569.50	\$60,000.00	\$60,000.00	\$62,000.00	3.3%	▲	
533700 MAINT&REPAIR SRVCS-OFFICE EQPT	18,339.75	20,500.00	20,500.00	20,500.00	C	Preventive and remedial maintenance on office equipment	
TOTAL MAINT&REPAIR SRVCS-OFFICE EQPT	\$18,339.75	\$20,500.00	\$20,500.00	\$20,500.00	0.0%		
533800 MAINT&REPAIR SRVCS-VEHICLES	283,645.15	210,000.00	260,000.00	287,000.00	C	Preventive maintenance and repairs to Public Safety Vehicle Fleet Include maintenance for any county owned vehicles housed at volunteer fire stations.	
TOTAL MAINT&REPAIR SRVCS-VEHICLES	\$283,645.15	\$210,000.00	\$260,000.00	\$287,000.00	36.7%	▲	
534800 POSTAL CHARGES	359.65	400.00	400.00	400.00	C	Postal charges as needed	
TOTAL POSTAL CHARGES	\$359.65	\$400.00	\$400.00	\$400.00	0.0%		
535100 RENTALS	454.35	600.00	600.00	600.00	C	Equipment rental charges as needed	
TOTAL RENTALS	\$454.35	\$600.00	\$600.00	\$600.00	0.0%		

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54900 OFFICE OF PUBLIC SAFETY							
535500 TRAVEL	178.98	6,000.00	6,000.00	2,000.00	C	Misc travel by OPS to support emergency operations and deployments as needed	
TOTAL TRAVEL	\$178.98	\$6,000.00	\$6,000.00	\$2,000.00	-66.7% ▼		
539900 OTH CONTRACTED SERVICES	159,788.59	40,500.00	64,520.00	40,700.00	E	Contracted services as needed in emergency or other operations; Volunteer Firefighter incentive pay	Increase by \$3,700 for Annual EMAP Accreditation
TOTAL OTH CONTRACTED SERVICES	\$159,788.59	\$40,500.00	\$64,520.00	\$40,700.00	0.5% ▲		
539900 OTH CONTRACTED SERVICES	0.00	0.00	450,000.00	0.00			
TOTAL OTH CONTRACTED SERVICES	\$0.00	\$0.00	\$450,000.00	\$0.00	0.0%		
541200 DIESEL FUEL	38,800.00	42,000.00	42,000.00	42,000.00	C	Diesel for OPS vehicles and generators	
TOTAL DIESEL FUEL	\$38,800.00	\$42,000.00	\$42,000.00	\$42,000.00	0.0%		
541500 ELECTRICITY	371,080.21	430,800.00	430,800.00	246,000.00	C	Public Safety Center -304 Beasley Drive	
				24,000.00	C	St. 24-2646 Goose Creek ByPass	
				21,300.00	C	St. 14 - 405 Downs Blvd	
				6,000.00	C	St. 28 - 4950 Harpeth Peytonsville Rd., Thompson Station	
				11,000.00	C	Nolensville Tower Site - 9621 Clovercroft Rd.	
				8,900.00	C	Landfill Tower - 5820 Pinewood Road	
				2,300.00	N	New Fernvale location	Adding new station in Fernvale
				4,000.00	C	St. 16-7347 Nolensville Road Nolensville EMS	
				7,500.00	C	7131 Bowie Lake Road, Fairview	
				7,500.00	C	St. 8 Westhaven - 200 Front Street, Franklin	
				5,800.00	C	St. 22 - 1493 Sneed Road (Grassland)	
				5,200.00	C	St. 23 - 1515 Thompson Station Road West, Thompson Station	
				7,800.00	C	St. 7 - 1972 John W. Fitzgerald Drive, Franklin	
				8,700.00	C	Brentwood EMS Station - 910 Heritage Way, Brentwood	

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541500 ELECTRICITY	371,080.21	430,800.00	430,800.00	1,300.00	C	St. 15 - 6997 Giles Hill Road	
				500.00	C	Triune EMS - 8220 Malachi Lane	
				7,000.00	C	MTEMC Tower Site - 7551 Caney Creek Fork Rd	
				8,300.00	C	Pull Tight Tower Site - 6843 Pull Tight Hill Rd.	
				2,300.00	C	St. 35 - 1325 Highway 96, Fairview	
				5,900.00	C	St. 19 - 4792 Murfreesboro Road, Arrington	
				3,800.00	C	St. 18 - 6600 Grove Street, College Grove	
				3,800.00	C	St. 21 - 5404 Pinewood Road	
				1,200.00	C	St. 30 - 7510 Pinewood Rd	
				8,000.00	C	Heritage Tower Site - 4761 Columbia Pike	
				4,100.00	C	Century Tower Site - 440 Century Court	
				9,500.00	C	Fairview Tower Site - 214 Highway 96 North, Fairview	
				8,500.00	C	Sneed Road Tower Site (Future Site) 1493 Sneed Road	
				6,800.00	C	Barking Dog Tower Site - 5216 Waddell Hollow Rd.	
TOTAL ELECTRICITY	\$371,080.21	\$430,800.00	\$430,800.00	\$437,000.00	1.4%	▲	
542500 GASOLINE	25,000.00	39,250.00	39,250.00	24,250.00	C	Gasoline consumption for OPS vehicles and other equipment	
TOTAL GASOLINE	\$25,000.00	\$39,250.00	\$39,250.00	\$24,250.00	-38.2%	▼	
543400 NATURAL GAS	58,942.22	90,600.00	90,600.00	35,000.00	C	Public Safety Center - 304 Beasley Drive	
				2,800.00	C	St. 24 - 2646 Goose Creek Bypass	
				2,500.00	C	St. 14 - 405 Downs Blvd	
				4,500.00	C	St. 28 - 4950 Harpeth Peytonsville Rd	
				2,000.00	C	St. 30 - 7510 Pinewood Rd	
				2,300.00	C	St. 22 - 1493 Sneed Road (Grassland)	
				1,500.00	C	7131 Bowie Lake Road, Fairview	

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543400 NATURAL GAS	58,942.22	90,600.00	90,600.00	1,500.00	C	St. 8 Westhaven - 200 Front Street, Franklin	
				3,500.00	C	St. 16 7347 Nolensville Road-EMS	
				2,000.00	N	Fernvale Station	Adding new station at Fernvale
				2,000.00	C	St. 23 - 1515 Thompson Station Rd West, Thompson Station	
				2,500.00	C	St. 19 - 4792 Murfreesboro Road, Arrington	
				2,500.00	C	St. 17 - 4911 Bethesda Rd, Thompson Station	
				4,000.00	C	St. 21 - 5404 Pinewood Road (WILCTY)	
				2,000.00	C	St. 7 - 1972 John W Fitzgerald Drive, Franklin	
				2,000.00	C	Brentwood EMS - 910 Heritage Way, Brentwood	
TOTAL NATURAL GAS	\$58,942.22	\$90,600.00	\$90,600.00	\$72,600.00	-19.9%	▼	
543500 OFFICE SUPPLIES	9,423.57	10,000.00	10,000.00	10,000.00	C	Office supplies for the Office of Public Safety, EMA, and ECC	
TOTAL OFFICE SUPPLIES	\$9,423.57	\$10,000.00	\$10,000.00	\$10,000.00	0.0%		
545100 UNIFORMS	51,132.52	62,200.00	62,200.00	53,300.00	C	Uniforms for ECC, ECC TERT Team, EMA, OPS, Fire, Admin and Field Responders both full and part time employees; new hire and maintenance uniforms for all employees	
TOTAL UNIFORMS	\$51,132.52	\$62,200.00	\$62,200.00	\$53,300.00	-14.3%	▼	
545400 WATER AND SEWER	31,059.86	38,100.00	38,100.00	1,000.00	C	St. 28 - 4950 Harpeth Peytonsville Rd (Milcrofton)	
				4,200.00	C	St. 24 - 2646 Goose Creek (Water - HB & TS) & Wastewater - (Town of Thompson Station)	
				1,500.00	N	Fernvale	New station at Fernvale
				1,800.00	C	St. 7 - 1972 John W. Fitzgerald Drive, Franklin - water, sewer, sanitation and reclaimed water	
				2,000.00	C	St. 18 Brentwood EMS Station - 910 Heritage Way, Brentwood	

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545400 WATER AND SEWER	31,059.86	38,100.00	38,100.00	300.00	C	St. 17 - 4911 Bethesda Road, Thompson Station (Horton Highway Utility)	
				1,800.00	C	St. 8 Westhaven EMS - 200 Front Street, Franklin	
				1,800.00	C	Fairview - 96N	
				4,800.00	C	St. 16 7347 Nolensville Road, EMS NCGUD Water and Metro Water	
				19,000.00	C	Public Safety Center - 304 Beasley Drive - Highway Dept.	
				1,800.00	C	7131 Bowie Lake Road, Fairview	
				2,500.00	C	St. 19 - 4792 Murfreesboro Rd, Arrington (Milcrofton)	
				1,500.00	C	St. 21 - 5404 Pinewood Rd/EMS (Hillsboro) (HB & TS)	
				2,100.00	C	St. 22 - 1493 Sneed Rd Grassland (HVUD)	
				1,000.00	C	St. 23 - 1515 Thompson Station Road West, Thompson Station (HB & TS)	
TOTAL WATER AND SEWER	\$31,059.86	\$38,100.00	\$38,100.00	\$47,100.00	23.6%	▲	
549900 OTH SUPPLIES AND MATERIALS	107,962.82	63,000.00	63,000.00	63,000.00	C	Funds support sustainment and development of key response resource capabilities and provide for any specific emergency or disaster response associated costs. Examples include emergency meals and water for continuity of operations, hazardous materials protective equipment, sensor replacement for hazmat monitoring equipment, water and technical rescue equipment as well as other response and readiness associated expenses.	
TOTAL OTH SUPPLIES AND MATERIALS	\$107,962.82	\$63,000.00	\$63,000.00	\$63,000.00	0.0%		
552400 IN SERVICE/STAFF DEVELOPMENT	65,406.30	75,690.00	75,690.00	75,690.00	C	Various professional development, workshops, seminars and conferences	
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$65,406.30	\$75,690.00	\$75,690.00	\$75,690.00	0.0%		

Williamson County
Proposed Budget Detail
2025-2026

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Account	LY Actual	CY Orig Budget	CY Rev Budget	Bdgt Cmmt Proposed	Req Type	Description	Justification
54900 OFFICE OF PUBLIC SAFETY							
559901 OTHER CHARGES	0.00	175.00	175.00	175.00	C	Miscellaneous expenses	
TOTAL OTHER CHARGES	\$0.00	\$175.00	\$175.00	\$175.00	0.0%		
579000 OTHER EQUIPMENT	222,173.39	231,757.00	231,757.00	238,257.00	E	Equipment to support readiness of emergency services staff and volunteers. Specifically, personal protective equipment (PPE)	Increased \$14K - \$12K Additional turn out gear needed and \$2K for HazMat sensor and calibration
TOTAL OTHER EQUIPMENT	\$222,173.39	\$231,757.00	\$231,757.00	\$238,257.00	2.8% ▲		
TOTAL OPERATIONS	\$3,255,586.69	\$3,534,677.00	\$4,043,697.00	\$3,579,111.00	1.3% ▲		
TOTAL 54900 - OFFICE OF PUBLIC SAFETY	\$9,022,714.33	\$10,094,018.00	\$10,603,038.00	\$10,563,127.00	4.6% ▲		
TOTAL GENERAL FUND	\$9,022,714.33	\$10,094,018.00	\$10,603,038.00	\$10,563,127.00	4.6% ▲		
TOTAL BUDGET:	\$9,022,714.33	\$10,094,018.00	\$10,603,038.00	\$10,563,127.00	4.6% ▲		

