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MAR 17 2025

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

WILLIAMSON CO. MAYOR'S OFFICE

3/15/2025 10:54:26 AM
Phoebe.Reilly

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
101 GENERAL FUND							
53300 GENERAL SESSIONS COURT							
510200 JUDGE(S)	387,088.00	403,105.00	403,105.00	415,200.00	C	The St of TN Administrative Office of the Courts submits a memo annually to all counties stating the General Sessions Judges salaries are set forth by T.C.A. 16-15-503;this adjustment is based on the US Bureau of Labor and Statistics report for the 2020 Consumer Price Index. The adjustment for FY2026 is 2.9% which should be applied for July 1, 2025. The Juvenile Judges salary is based on the same rate.	
TOTAL JUDGE	\$387,088.00	\$403,105.00	\$403,105.00	\$415,200.00	3.0%		▲
510300 ASSISTANT(S)	159,891.20	226,976.00	226,976.00	234,000.00	C	FY26 4% increase	
TOTAL ASSISTANT	\$159,891.20	\$226,976.00	\$226,976.00	\$234,000.00	3.1%		▲
511100 PROBATION OFFICER(S)	258,104.25	294,310.00	294,310.00	304,000.00	C	FY26 4% increase	
TOTAL PROBATION OFFICER(S)	\$258,104.25	\$294,310.00	\$294,310.00	\$304,000.00	3.3%		▲
516100 SECRETARY(S)	107,422.07	120,656.00	120,656.00	139,850.00	C	FY26 4% increase	
TOTAL SECRETARY(S)	\$107,422.07	\$120,656.00	\$120,656.00	\$139,850.00	15.9%		▲
516200 CLERICAL PERSONNEL	44,582.56	50,950.00	50,950.00	52,988.00	C	FY26 4% increase	
TOTAL CLERICAL PERSONNEL	\$44,582.56	\$50,950.00	\$50,950.00	\$52,988.00	4.0%		▲
516900 PART-TIME PERSONNEL	41,112.24	79,039.00	79,039.00	82,201.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$41,112.24	\$79,039.00	\$79,039.00	\$82,201.00	4.0%		▲
518600 LONGEVITY PAY	3,950.00	4,200.00	4,200.00	2,300.00	C	Longevity service for 5+years @ \$50/yr for General Sessions Judges' Office and The WC Probation Department.	
TOTAL LONGEVITY PAY	\$3,950.00	\$4,200.00	\$4,200.00	\$2,300.00	-45.2%		▼
518700 OVERTIME PAY	1,883.76	4,800.00	4,800.00	4,992.00	C	FY26 4% increase	
TOTAL OVERTIME PAY	\$1,883.76	\$4,800.00	\$4,800.00	\$4,992.00	4.0%		▲
TOTAL PERSONNEL SERVICES	\$1,004,034.08	\$1,184,036.00	\$1,184,036.00	\$1,235,531.00	4.3%		▲
530700 COMMUNICATION	1,599.18	2,570.00	2,570.00	2,570.00	C		
TOTAL COMMUNICATION	\$1,599.18	\$2,570.00	\$2,570.00	\$2,570.00	0.0%		

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53300 GENERAL SESSIONS COURT							
530902 CONTRACT W/ GOV'T AGENCIES	18,195.51	0.00	140,766.61	0.00			
TOTAL CONTRACT W/DUI COURT - DONATION	\$18,195.51	\$0.00	\$140,766.61	\$0.00	0.0%		
530902 CONTRACT W/ GOV'T AGENCIES	134,032.48	0.00	646,461.03	0.00			
TOTAL CONTRACT W/ GOV'T AGENCIES	\$134,032.48	\$0.00	\$646,461.03	\$0.00	0.0%		
530902 CONTRACT W/ GOV'T AGENCIES	167,066.81	0.00	26,181.16	0.00			
TOTAL CONTRACT W/ GOV'T AGENCIES	\$167,066.81	\$0.00	\$26,181.16	\$0.00	0.0%		
530902 CONTRACT W/ GOV'T AGENCIES	72,658.69	0.00	664,107.45	0.00			
TOTAL CONTRACT W/ GOV'T AGENCIES	\$72,658.69	\$0.00	\$664,107.45	\$0.00	0.0%		
530903 CONTRACTS GOVT. AGENCIES-DUI	228,410.75	0.00	0.00	0.00			
TOTAL CONTRACTS GOVT. AGENCIES-DUI	\$228,410.75	\$0.00	\$0.00	\$0.00	0.0%		
532000 DUES AND MEMBERSHIPS	3,405.00	8,129.00	8,129.00	8,129.00	C	Judges Bar Assn. Dues, Judges Conference Memberships, Judicial Commissioners' JCAT Dues for Judges' Assistants. Other Memberships.	To include Treatment Court Probation Officers attendance at Conferences and Training sessions.
TOTAL DUES AND MEMBERSHIPS	\$3,405.00	\$8,129.00	\$8,129.00	\$8,129.00	0.0%		
532200 EVALUATION AND TESTING	3,241.72	8,000.00	8,000.00	8,000.00	C		Transitioning into more aggressive drug test products due to the Opioid/Fentanyl epidemics. Increased local alcohol screening to support Probation and Treatment Courts.
TOTAL EVALUATION AND TESTING	\$3,241.72	\$8,000.00	\$8,000.00	\$8,000.00	0.0%		Unit Price for 13 & 14 Dip Test is \$2.20. An estimated 1200 dip tests will be needed, totaling \$2,640.00.
533000 OPERATING LEASE PAYMENTS	4,196.34	6,409.00	6,409.00	6,409.00	C	Printer Lease	
TOTAL OPERATING LEASE PAYMENTS	\$4,196.34	\$6,409.00	\$6,409.00	\$6,409.00	0.0%		
534800 POSTAL CHARGES	594.00	952.00	952.00	952.00	C	Postage for Probation and the Judge's Office.	
TOTAL POSTAL CHARGES	\$594.00	\$952.00	\$952.00	\$952.00	0.0%		
534900 PRINTING, STATIONERY&FORMS	1,027.35	1,975.00	1,975.00	1,975.00	C		Judges Stationary Needs
TOTAL PRINTING, STATIONERY&FORMS	\$1,027.35	\$1,975.00	\$1,975.00	\$1,975.00	0.0%		

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53300 GENERAL SESSIONS COURT							
535500 TRAVEL	2,320.79	2,686.00	2,686.00	2,686.00	C	Both Judges Required Yearly CLEs and Conferences, travel expenses. Judicial Commissioners required continuing education.	
TOTAL TRAVEL	\$2,320.79	\$2,686.00	\$2,686.00	\$2,686.00	0.0%		
539900 OTH CONTRACTED SERVICES	11,774.78	12,796.00	10,796.00	12,796.00	C	Compensation for a special Judge to preside when the General Sessions Judges are not available due to regularly scheduled conferences, etc. Cases where there is a conflict of interest. Continuation of Biohazard Waste Removal, Criminal Justice Portal for Probation Office.	
						Contract with a Medical Waste company	
TOTAL OTH CONTRACTED SERVICES	\$11,774.78	\$12,796.00	\$10,796.00	\$12,796.00	0.0%		
539900 OTH CONTRACTED SERVICES	0.00	0.00	120,667.00	0.00			
TOTAL OTH CONTRACTED SERVICES	\$0.00	\$0.00	\$120,667.00	\$0.00	0.0%		
539900 OTH CONTRACTED SERVICES	0.00	0.00	146,443.00	0.00			
TOTAL OTH CONTRACTED SERVICES	\$0.00	\$0.00	\$146,443.00	\$0.00	0.0%		
539900 OTH CONTRACTED SERVICES	13,800.00	0.00	20,700.00	0.00			
TOTAL OTH CONTRACTED SERVICES	\$13,800.00	\$0.00	\$20,700.00	\$0.00	0.0%		
539900 OTH CONTRACTED SERVICES	0.00	0.00	96,500.00	0.00			
TOTAL OTH CONTRACTED SERVICES	\$0.00	\$0.00	\$96,500.00	\$0.00	0.0%		
539902 VETERANS COURT	12,151.23	0.00	24,103.00	0.00			
TOTAL VETERANS COURT	\$12,151.23	\$0.00	\$24,103.00	\$0.00	0.0%		
539902 VETERANS COURT	3,320.00	0.00	66,680.00	0.00			
TOTAL VETERANS COURT	\$3,320.00	\$0.00	\$66,680.00	\$0.00	0.0%		
539902 VETERANS COURT	0.00	0.00	60,600.00	0.00			
TOTAL VETERANS COURT	\$0.00	\$0.00	\$60,600.00	\$0.00	0.0%		

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53300 GENERAL SESSIONS COURT							
539904 CONTRACTED SERV - EMIF	11,891.27	50,000.00	50,000.00	50,000.00	C	Electronic Monitoring Indigency Fund	
						County to participate in a 50/50 match with the TN Dept. of Treasury Division of Claims and Risk Mgmt. for processing eligible claims for reimbursement for interlock, transdermal, mobile breathalyzer, and GPS monitoring devices specifically related for certain offenses for indigent offenders. Devices are ordered by courts and are installed and monitored by third party vendors.	
TOTAL CONTRACTED SERV - EMIF	\$11,891.27	\$50,000.00	\$50,000.00	\$50,000.00	0.0%		
539904 CONTRACTED SERV - EMIF	10,452.12	0.00	22,272.85	0.00			
TOTAL CONTRACTED SERV - EMIF	\$10,452.12	\$0.00	\$22,272.85	\$0.00	0.0%		
543500 OFFICE SUPPLIES	4,552.24	7,300.00	7,300.00	7,300.00	C		
TOTAL OFFICE SUPPLIES	\$4,552.24	\$7,300.00	\$7,300.00	\$7,300.00	0.0%		
543700 PERIODICALS	2,521.20	4,500.00	6,500.00	6,500.00	C	TN Attorneys Directory - BLR LexisNexis regular updates to Judges' Tennessee Code Annotated Law update Books from Thomson Reuters	Increased cost of publications and shipping and handling
TOTAL PERIODICALS	\$2,521.20	\$4,500.00	\$6,500.00	\$6,500.00	44.4% ▲		
559901 OTHER CHARGES	0.00	238.00	238.00	238.00	C	Miscellaneous expenses	
TOTAL OTHER CHARGES	\$0.00	\$238.00	\$238.00	\$238.00	0.0%		

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571900 OFFICE EQUIPMENT	0.00	0.00	0.00	2,500.00	E-1	Commercial Shredder, Money Counter, POS Thermal Printers (8)	The Probation Office continues to strive to become as paperless as possible. To further their attempt, a commercial grade shredder would ensure the destruction of sensitive materials. A money counter with counterfeit detection would reduce the time spent on the physical count of cash payments, making the deposit process faster as well as increasing security in the office because the cash would not be out of the safe as long. The Thermal Printers (POS) would allow each PO to print Probation Fee Receipts on a small "store-like" receipt, reducing it from a full size paper, printed from the leased copier/printer. This will reduce the chances of overages on printing charges and be more efficient for the employees.
TOTAL OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,500.00	100.0%	▲	
TOTAL OPERATIONS	\$707,211.46	\$105,555.00	\$2,141,037.10	\$110,055.00	4.3%	▲	
TOTAL 53300 - GENERAL SESSIONS COURT	\$1,711,245.54	\$1,289,591.00	\$3,325,073.10	\$1,345,586.00	4.3%	▲	
TOTAL GENERAL FUND	\$1,711,245.54	\$1,289,591.00	\$3,325,073.10	\$1,345,586.00	4.3%	▲	
TOTAL BUDGET:	\$1,711,245.54	\$1,289,591.00	\$3,325,073.10	\$1,345,586.00	4.3%	▲	

