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WILLIAMSON CO. MAYOR'S OFFICE

3/18/2025 2:02:25 PM  
Phoebe.Reilly

Williamson County  
Proposed Budget Detail  
2025-2026

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
<b>101 GENERAL FUND</b>							
<b>53100 CIRCUIT COURT-ADMIN OF JUSTICE</b>							
510100 CO OFFICIAL/ADMIN OFFICER	149,016.80	160,023.00	160,023.00	168,000.00	C	FY26 4% increase	
TOTAL CO OFFICIAL/ADMIN OFFICER	\$149,016.80	\$160,023.00	\$160,023.00	\$168,000.00	5.0%	▲	
510600 DEPUTY(IES)	1,549,355.98	1,714,502.00	1,714,502.00	1,775,000.00	C	FY26 4% increase	
TOTAL DEPUTY(IES)	\$1,549,355.98	\$1,714,502.00	\$1,714,502.00	\$1,775,000.00	3.5%	▲	
516900 PART-TIME PERSONNEL	38,217.15	57,709.00	57,709.00	60,017.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$38,217.15	\$57,709.00	\$57,709.00	\$60,017.00	4.0%	▲	
518600 LONGEVITY PAY	20,100.00	20,300.00	20,300.00	19,100.00	C	Longevity service for 5+years @ 50/yr	
TOTAL LONGEVITY PAY	\$20,100.00	\$20,300.00	\$20,300.00	\$19,100.00	-5.9%	▼	
518700 OVERTIME PAY	2,128.79	10,706.00	10,706.00	11,134.00	C	FY26 4% increase	
TOTAL OVERTIME PAY	\$2,128.79	\$10,706.00	\$10,706.00	\$11,134.00	4.0%	▲	
519400 JURY AND WITNESS EXPENSE	25,268.39	50,000.00	50,000.00	50,000.00	C	Jury duty pay and witness expense cost	
TOTAL JURY AND WITNESS EXPENSE	\$25,268.39	\$50,000.00	\$50,000.00	\$50,000.00	0.0%		
TOTAL PERSONNEL SERVICES	\$1,784,087.11	\$2,013,240.00	\$2,013,240.00	\$2,083,251.00	3.5%	▲	
530700 COMMUNICATION	9,161.93	15,000.00	15,000.00	15,000.00	C	AT&T Phone Bill Internet/WIFI	
TOTAL COMMUNICATION	\$9,161.93	\$15,000.00	\$15,000.00	\$15,000.00	0.0%		
532000 DUES AND MEMBERSHIPS	1,470.00	1,600.00	1,600.00	1,600.00	C	County Official Dues and Memberships	
TOTAL DUES AND MEMBERSHIPS	\$1,470.00	\$1,600.00	\$1,600.00	\$1,600.00	0.0%		
533000 OPERATING LEASE PAYMENTS	54,692.50	60,810.00	60,810.00	60,810.00	C	Maintenance fees for Copier, Faxes and LGC Software	
TOTAL OPERATING LEASE PAYMENTS	\$54,692.50	\$60,810.00	\$60,810.00	\$60,810.00	0.0%		
533200 LEGAL NOTICES, RECORD&CRT CST	0.00	2,700.00	2,700.00	2,700.00	C	Legal Notices	
TOTAL LEGAL NOTICES, RECORD&CRT CST	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	0.0%		
533700 MAINT&REPAIR SRVCS-OFFICE EQPT	0.00	350.00	350.00	350.00	C	Maint&Repair Srvs-Office Equipment	
TOTAL MAINT&REPAIR SRVCS-OFFICE EQPT	\$0.00	\$350.00	\$350.00	\$350.00	0.0%		
534800 POSTAL CHARGES	13,400.00	16,900.00	16,900.00	16,900.00	C	Postal Charges and lease fees	
TOTAL POSTAL CHARGES	\$13,400.00	\$16,900.00	\$16,900.00	\$16,900.00	0.0%		

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<b>53100 CIRCUIT COURT-ADMIN OF JUSTICE</b>							
534900 PRINTING, STATIONERY&FORMS	12,988.04	13,000.00	13,000.00	13,000.00	C	Printing Stationery & Forms	
TOTAL PRINTING, STATIONERY&FORMS	\$12,988.04	\$13,000.00	\$13,000.00	\$13,000.00	0.0%		
535500 TRAVEL	0.00	350.00	350.00	350.00	C	Picking up office supplies and court records from Archives	
TOTAL TRAVEL	\$0.00	\$350.00	\$350.00	\$350.00	0.0%		
539900 OTH CONTRACTED SERVICES	4,600.00	19,500.00	19,500.00	19,500.00	C	Court Interpreter	
TOTAL OTH CONTRACTED SERVICES	\$4,600.00	\$19,500.00	\$19,500.00	\$19,500.00	0.0%		
542200 FOOD SUPPLIES	0.00	2,700.00	2,700.00	2,700.00	C	Office Food Supplies, meals when jurors are detained for trial	
TOTAL FOOD SUPPLIES	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	0.0%		
543500 OFFICE SUPPLIES	17,486.23	15,748.00	15,748.00	15,748.00	C	Office Supplies	
TOTAL OFFICE SUPPLIES	\$17,486.23	\$15,748.00	\$15,748.00	\$15,748.00	0.0%		
571901 OFFICE EQUIPMENT	111,883.30	0.00	25,000.00	0.00			
TOTAL OFFICE EQUIPMENT	\$111,883.30	\$0.00	\$25,000.00	\$0.00	0.0%		
TOTAL OPERATIONS	\$225,682.00	\$148,658.00	\$173,658.00	\$148,658.00	0.0%		
<b>TOTAL 53100 - CIRCUIT COURT-ADMIN OF JUSTICE</b>	<b>\$2,009,769.11</b>	<b>\$2,161,898.00</b>	<b>\$2,186,898.00</b>	<b>\$2,231,909.00</b>	<b>3.2% ▲</b>		
<b>TOTAL GENERAL FUND</b>	<b>\$2,009,769.11</b>	<b>\$2,161,898.00</b>	<b>\$2,186,898.00</b>	<b>\$2,231,909.00</b>	<b>3.2% ▲</b>		
<b>TOTAL BUDGET:</b>	<b>\$2,009,769.11</b>	<b>\$2,161,898.00</b>	<b>\$2,186,898.00</b>	<b>\$2,231,909.00</b>	<b>3.2% ▲</b>		