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WILLIAMSON CO. MAYOR'S OFFICE

3/18/2025 11:43:21 AM
Phoebe.Reilly

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

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
101 GENERAL FUND							
54240 JUVENILE SERVICE							
510200 JUDGE(S)	193,544.00	201,552.00	201,552.00	207,600.00	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	\$193,544.00	\$201,552.00	\$201,552.00	\$207,600.00	3.0%	▲	
510300 ASSISTANT(S)	2,574,629.74	3,170,213.00	3,170,213.00	3,399,320.00	C	FY26 4% increase	
TOTAL ASSISTANT	\$2,574,629.74	\$3,170,213.00	\$3,170,213.00	\$3,399,320.00	7.2%	▲	
516900 PART-TIME PERSONNEL	75,349.73	126,032.00	111,032.00	131,200.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$75,349.73	\$126,032.00	\$111,032.00	\$131,200.00	4.1%	▲	
518600 LONGEVITY PAY	12,700.00	13,800.00	13,800.00	14,550.00	C	Longevity service for 5+years @ \$50/yr for employees	
TOTAL LONGEVITY PAY	\$12,700.00	\$13,800.00	\$13,800.00	\$14,550.00	5.4%	▲	
518700 OVERTIME PAY	44,099.35	41,509.00	56,509.00	59,500.00	C	FY26 4% increase	Budget transfer has been required for last two years.
TOTAL OVERTIME PAY	\$44,099.35	\$41,509.00	\$56,509.00	\$59,500.00	43.3%	▲	
TOTAL PERSONNEL SERVICES	\$2,900,322.82	\$3,553,106.00	\$3,553,106.00	\$3,812,170.00	7.3%	▲	
530700 COMMUNICATION	10,793.08	16,407.00	16,407.00	16,407.00	C	Phones, phone service, internet, and data	
TOTAL COMMUNICATION	\$10,793.08	\$16,407.00	\$16,407.00	\$16,407.00	0.0%		
530900 CONTRACT W/ GOV'T AGENCIES	106,294.02	0.00	192,000.00	0.00			
TOTAL CONTRACT W/ GOV'T AGENCIES	\$106,294.02	\$0.00	\$192,000.00	\$0.00	0.0%		
532000 DUES AND MEMBERSHIPS	3,581.10	5,623.00	5,623.00	5,623.00	C	Membership costs for Juvenile Court Judge and staff to national, state, and local professional associations	
				600.00	C		+600.00 due to increase in BPR fees for judges and increase in dues for Judge's association.
TOTAL DUES AND MEMBERSHIPS	\$3,581.10	\$5,623.00	\$5,623.00	\$6,223.00	10.7%	▲	

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54240 JUVENILE SERVICE							
533000 OPERATING LEASE PAYMENTS	6,651.08	7,584.00	7,584.00	7,584.00	C	Lease for copiers and printers	
TOTAL OPERATING LEASE PAYMENTS	\$6,651.08	\$7,584.00	\$7,584.00	\$7,584.00	0.0%		
533300 LICENSES	21,570.56	28,755.00	28,755.00	28,755.00	C	Annual Software licensing including Adobe, Quest, Webex, YASI risk and needs assessments, and other software that is used by our department	
TOTAL LICENSES	\$21,570.56	\$28,755.00	\$28,755.00	\$28,755.00	0.0%		
533700 MAINT&REPAIR SRVCS-OFFICE EQPT	23,531.59	21,263.00	21,263.00	21,263.00	C	Maintenance to the building including repairs and improvements, IT hardware This will provide necessary annual maintenance for hardware used for all court records and the backup for these records.	
TOTAL MAINT&REPAIR SRVCS-OFFICE EQPT	\$23,531.59	\$21,263.00	\$21,263.00	\$21,263.00	0.0%		
533800 MAINT&REPAIR SRVCS-VEHICLES	593.58	3,000.00	3,500.00	3,000.00	C	Maintenance to 8 vehicles including tires, oil changes, brakes, and additional repairs. These vehicles are used for probation visits and transports.	
				500.00	N		Increased use and increased cost to maintenance.
TOTAL MAINT&REPAIR SRVCS-VEHICLES	\$593.58	\$3,000.00	\$3,500.00	\$3,500.00	16.7% ▲		
534000 MEDICAL&DENTAL SERVICES	31,001.40	34,899.00	34,899.00	3,500.00	C	Medical expenses for juvenile detainees and staff physical evaluations as required by state standards.	
				31,399.00	C	Contract with current medical provider for the purpose of medical care for juvenile detention.	
				3,000.00	N		Provider for medical care increased cost in 2025 and 2026.
TOTAL MEDICAL&DENTAL SERVICES	\$31,001.40	\$34,899.00	\$34,899.00	\$37,899.00	8.6% ▲		
534800 POSTAL CHARGES	582.48	1,862.00	1,862.00	1,862.00	C	Postal charges	
TOTAL POSTAL CHARGES	\$582.48	\$1,862.00	\$1,862.00	\$1,862.00	0.0%		

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534900 PRINTING, STATIONERY&FORMS	1,038.34	3,500.00	3,500.00	3,500.00	C	Letterhead, business cards, and forms	
TOTAL PRINTING, STATIONERY&FORMS	\$1,038.34	\$3,500.00	\$3,500.00	\$3,500.00	0.0%		
535500 TRAVEL	9,014.89	17,117.00	17,117.00	17,117.00	C	Travel costs, meals, and mileage for staff and judge to attend trainings and conferences.	
TOTAL TRAVEL	\$9,014.89	\$17,117.00	\$17,117.00	\$17,117.00	0.0%		
539900 OTH CONTRACTED SERVICES	60,701.32	71,425.00	71,425.00	71,425.00	C	Audit fees associated with PREA, contracts with providers, GPS monitors for restricted youth, data analysis, mental health evaluations, soberlinks	
TOTAL OTH CONTRACTED SERVICES	\$60,701.32	\$71,425.00	\$71,425.00	\$71,425.00	0.0%		
539900 OTH CONTRACTED SERVICES	2,379.59	0.00	2,776.00	0.00			
TOTAL OTH CONTRACTED SERVICES	\$2,379.59	\$0.00	\$2,776.00	\$0.00	0.0%		
539900 OTH CONTRACTED SERVICES	27,674.26	0.00	97,325.74	0.00			
TOTAL OTH CONTRACTED SERVICES	\$27,674.26	\$0.00	\$97,325.74	\$0.00	0.0%		
539900 OTH CONTRACTED SERVICES	0.00	0.00	125,000.00	0.00			
TOTAL OTH CONTRACTED SERVICES	\$0.00	\$0.00	\$125,000.00	\$0.00	0.0%		
542200 FOOD SUPPLIES	15,656.67	14,909.00	14,909.00	14,909.00	C	Meals and snacks for juvenile detainees.	
TOTAL FOOD SUPPLIES	\$15,656.67	\$14,909.00	\$14,909.00	\$14,909.00	0.0%		
542500 GASOLINE	5,347.63	7,000.00	6,500.00	7,000.00	C	Fuel	
TOTAL GASOLINE	\$5,347.63	\$7,000.00	\$6,500.00	\$7,000.00	0.0%		
543500 OFFICE SUPPLIES	8,245.40	12,325.00	12,325.00	12,325.00	C	General office supplies	
TOTAL OFFICE SUPPLIES	\$8,245.40	\$12,325.00	\$12,325.00	\$12,325.00	0.0%		
543700 PERIODICALS	2,335.39	2,000.00	2,000.00	2,000.00	C	Monthly subscriptions to West Law, TCA books, and printed media subscriptions	
TOTAL PERIODICALS	\$2,335.39	\$2,000.00	\$2,000.00	\$2,000.00	0.0%		
545100 UNIFORMS	3,493.95	9,872.00	9,872.00	9,872.00	C	Uniforms for juvenile detention intake officers and juvenile services staff members.	
TOTAL UNIFORMS	\$3,493.95	\$9,872.00	\$9,872.00	\$9,872.00	0.0%		

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549900 OTH SUPPLIES AND MATERIALS	23,533.56	27,621.00	27,621.00	27,621.00	C	Supplies for juvenile detention and costs associated with the youth detainees and drug testing expenses	
TOTAL OTH SUPPLIES AND MATERIALS	\$23,533.56	\$27,621.00	\$27,621.00	\$27,621.00	0.0%		
552400 IN SERVICE/STAFF DEVELOPMENT	11,079.41	14,727.00	14,727.00	14,727.00	C	Training and fingerprinting for detention center staff. Registration for National Conference Registration for State Conference Judge's conference registration	State detention standards require various annual training for staff of juvenile facilities including CPR, knife for life, handle with care, blood born pathogens, shield of care, ethics, diversity, and PREA. State and National conferences offer the latest trends in Juvenile Justice and keep staff informed of the best practices in other areas.
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$11,079.41	\$14,727.00	\$14,727.00	\$14,727.00	0.0%		
559901 OTHER CHARGES	294.85	2,006.00	2,006.00	2,000.00	C	Miscellaneous expenses	
TOTAL OTHER CHARGES	\$294.85	\$2,006.00	\$2,006.00	\$2,000.00	-0.3% ▼		
TOTAL OPERATIONS	\$375,394.15	\$301,895.00	\$718,996.74	\$305,989.00	1.4% ▲		
TOTAL 54240 - JUVENILE SERVICE	\$3,275,716.97	\$3,855,001.00	\$4,272,102.74	\$4,118,159.00	6.8% ▲		
TOTAL GENERAL FUND	\$3,275,716.97	\$3,855,001.00	\$4,272,102.74	\$4,118,159.00	6.8% ▲		
TOTAL BUDGET:	\$3,275,716.97	\$3,855,001.00	\$4,272,102.74	\$4,118,159.00	6.8% ▲		