

Williamson County
Proposed Budget Detail
2025-2026

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53500

3/6/2025 3:26:28 PM

Margaret.Mahew

WILLIAMSON CO. MAYOR'S OFFICE

DR

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
101 GENERAL FUND							
53500 JUVENILE COURT							
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% ▲		
510300 ASSISTANT(S)	472,056.61	551,985.00	551,985.00	576,000.00	C	FY26 4% increase	
TOTAL ASSISTANT	\$472,056.61	\$551,985.00	\$551,985.00	\$576,000.00	4.4% ▲		
516900 PART-TIME PERSONNEL	0.00	20,000.00	20,000.00	20,800.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$0.00	\$20,000.00	\$20,000.00	\$20,800.00	4.0% ▲		
518600 LONGEVITY PAY	6,550.00	6,500.00	6,500.00	7,050.00	C	Longevity service for 5+years @ \$50/yr	
TOTAL LONGEVITY PAY	\$6,550.00	\$6,500.00	\$6,500.00	\$7,050.00	8.5% ▲		
518700 OVERTIME PAY	0.00	930.00	930.00	967.00	C	FY26 4% increase	
TOTAL OVERTIME PAY	\$0.00	\$930.00	\$930.00	\$967.00	4.0% ▲		
519400 JURY AND WITNESS EXPENSE	0.00	200.00	200.00	200.00	C	Witness expenses	
TOTAL JURY AND WITNESS EXPENSE	\$0.00	\$200.00	\$200.00	\$200.00	0.0%		
TOTAL PERSONNEL SERVICES	\$627,623.41	\$739,638.00	\$739,638.00	\$773,017.00	4.5% ▲		
530700 COMMUNICATION	2,627.49	3,600.00	3,600.00	3,600.00	C	AT&T and Comcast	
TOTAL COMMUNICATION	\$2,627.49	\$3,600.00	\$3,600.00	\$3,600.00	0.0%		
532000 DUES AND MEMBERSHIPS	1,970.00	2,000.00	2,000.00	2,000.00	C	COAT Dues, Clerk's Association Dues, UT-COCTP Dues,	
TOTAL DUES AND MEMBERSHIPS	\$1,970.00	\$2,000.00	\$2,000.00	\$2,000.00	0.0%		
533000 OPERATING LEASE PAYMENTS	6,229.18	8,000.00	8,000.00	8,000.00	C	copier lease payments for Clerk's office and courtrooms	
TOTAL OPERATING LEASE PAYMENTS	\$6,229.18	\$8,000.00	\$8,000.00	\$8,000.00	0.0%		
533200 LEGAL NOTICES, RECORD&CRT CST	0.00	50.00	50.00	50.00	C	newspaper publications	
TOTAL LEGAL NOTICES, RECORD&CRT CST	\$0.00	\$50.00	\$50.00	\$50.00	0.0%		
533700 MAINT&REPAIR SRVCS-OFFICE EQPT	1,411.97	3,000.00	3,000.00	3,000.00	C	maintenance charges on office equipment, overage charges on office equipment, IT needs	
TOTAL MAINT&REPAIR SRVCS-OFFICE EQPT	\$1,411.97	\$3,000.00	\$3,000.00	\$3,000.00	0.0%		
534800 POSTAL CHARGES	4,997.35	5,000.00	5,000.00	5,000.00	C	postage	
TOTAL POSTAL CHARGES	\$4,997.35	\$5,000.00	\$5,000.00	\$5,000.00	0.0%		

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53500 JUVENILE COURT							
534900 PRINTING, STATIONERY&FORMS	1,946.17	8,800.00	8,800.00	8,800.00	C	printing for Clerk's office, toner, stamps, time clock ribbons, envelopes and stationary	
TOTAL PRINTING, STATIONERY&FORMS	\$1,946.17	\$8,800.00	\$8,800.00	\$8,800.00	0.0%		
535500 TRAVEL	32.23	950.00	950.00	950.00	C	travel reimbursement	
TOTAL TRAVEL	\$32.23	\$950.00	\$950.00	\$950.00	0.0%		
539900 OTH CONTRACTED SERVICES	11,065.06	26,500.00	26,500.00	23,500.00	C	Yearly contract for courtroom recording software, computer programming and consulting	- \$3000.00 moved to Office Supplies
TOTAL OTH CONTRACTED SERVICES	\$11,065.06	\$26,500.00	\$26,500.00	\$23,500.00	-11.3% ▼		
543500 OFFICE SUPPLIES	2,879.74	1,900.00	1,900.00	4,900.00	C	general office supplies	+ 3000.00 moved from Contracted Services
TOTAL OFFICE SUPPLIES	\$2,879.74	\$1,900.00	\$1,900.00	\$4,900.00	157.9% ▲		
552400 IN SERVICE/STAFF DEVELOPMENT	0.00	1,100.00	1,100.00	1,100.00	C	conference registration, continuing education, certification, notary fees	
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	0.0%		
559901 OTHER CHARGES	0.00	565.00	565.00	565.00	C	Miscellaneous expenses	
TOTAL OTHER CHARGES	\$0.00	\$565.00	\$565.00	\$565.00	0.0%		
TOTAL OPERATIONS	\$33,159.19	\$61,465.00	\$61,465.00	\$61,465.00	0.0%		
TOTAL 53500 - JUVENILE COURT	\$660,782.60	\$801,103.00	\$801,103.00	\$834,482.00	4.2% ▲		
TOTAL GENERAL FUND	\$660,782.60	\$801,103.00	\$801,103.00	\$834,482.00	4.2% ▲		
TOTAL BUDGET:	\$660,782.60	\$801,103.00	\$801,103.00	\$834,482.00	4.2% ▲		