

53400

Williamson County
Proposed Budget Detail
2025-2026

RECEIVED**MAR 18 2025**3/7/2025 9:09:59 AM
Jakob.Schwendimann*DR***WILLIAMSON CO. MAYOR'S OFFICE**

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
101 GENERAL FUND							
53400 CHANCERY 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)	392,278.41	460,602.00	460,602.00	480,000.00	C	FY26 4% increase	
TOTAL ASSISTANT	\$392,278.41	\$460,602.00	\$460,602.00	\$480,000.00	4.2% ▲		
510500 SUPERVISOR/DIRECTOR	129,742.40	139,349.00	139,349.00	146,500.00	C	FY26 4% increase	
TOTAL SUPERVISOR/DIRECTOR	\$129,742.40	\$139,349.00	\$139,349.00	\$146,500.00	5.1% ▲		
516900 PART-TIME PERSONNEL	0.00	24,820.00	24,820.00	25,813.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$0.00	\$24,820.00	\$24,820.00	\$25,813.00	4.0% ▲		
518600 LONGEVITY PAY	2,500.00	3,150.00	3,150.00	3,400.00	C	Longevity service for 5+years @ \$50/yr	
TOTAL LONGEVITY PAY	\$2,500.00	\$3,150.00	\$3,150.00	\$3,400.00	7.9% ▲		
518700 OVERTIME PAY	3,609.54	3,750.00	3,750.00	3,900.00	C	FY26 4% increase	
TOTAL OVERTIME PAY	\$3,609.54	\$3,750.00	\$3,750.00	\$3,900.00	4.0% ▲		
TOTAL PERSONNEL SERVICES	\$677,147.15	\$791,694.00	\$791,694.00	\$827,613.00	4.5% ▲		
530700 COMMUNICATION	339.52	500.00	500.00	500.00	C	telephone and communication costs	
TOTAL COMMUNICATION	\$339.52	\$500.00	\$500.00	\$500.00	0.0%		
532000 DUES AND MEMBERSHIPS	2,029.69	1,800.00	1,800.00	1,900.00	C	Dues for county official associations, Bar association dues, delinquent tax professionals association, and COCTP	Increased Dues for County Officials Association.
TOTAL DUES AND MEMBERSHIPS	\$2,029.69	\$1,800.00	\$1,800.00	\$1,900.00	5.6% ▲		
533700 MAINT&REPAIR SRVCS-OFFICE EQPT	29,609.60	30,883.00	30,883.00	31,883.00	C	Software maintenance contracts, copier lease, and general equipment maintenance	+\$1,000 - Increase in Local Gov Corp Contract cost
TOTAL MAINT&REPAIR SRVCS-OFFICE EQPT	\$29,609.60	\$30,883.00	\$30,883.00	\$31,883.00	3.2% ▲		
534800 POSTAL CHARGES	11,334.96	13,260.00	13,260.00	13,260.00	C	postage charges, including certified mail for delinquent tax summons; postage meter lease; record delivery service to court of appeals	+\$1,000 - Increase in postal rates over last two years, increase in postage for Appeals/Probate mailing/Certified Mail requirements.
TOTAL POSTAL CHARGES	\$11,334.96	\$13,260.00	\$13,260.00	\$13,260.00	0.0%		

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53400 CHANCERY COURT							
534900 PRINTING, STATIONERY&FORMS	1,508.33	6,250.00	5,750.00	6,250.00	C	custom printed case folders; custom stamps and ink; laser printer cartridges	
TOTAL PRINTING, STATIONERY&FORMS	\$1,508.33	\$6,250.00	\$5,750.00	\$6,250.00	0.0%		
543500 OFFICE SUPPLIES	4,917.83	5,500.00	5,500.00	5,500.00	C	general office supplies	
TOTAL OFFICE SUPPLIES	\$4,917.83	\$5,500.00	\$5,500.00	\$5,500.00	0.0%		
543700 PERIODICALS	1,452.96	1,350.00	1,850.00	1,350.00	C	annual subscriptions to T.C.A. Code, Coppocks on Adoptions, and Pritchards on Wills and Estates	Increase in cost of subscription updates to T.C.A. Code, Coppocks on Adoptions, and Pritchards on Wills and Estates.
TOTAL PERIODICALS	\$1,452.96	\$1,350.00	\$1,850.00	\$1,350.00	0.0%		
552400 IN SERVICE/STAFF DEVELOPMENT	409.16	450.00	450.00	450.00	C	Training and CLE	
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$409.16	\$450.00	\$450.00	\$450.00	0.0%		
559901 OTHER CHARGES	0.00	250.00	250.00	250.00	C	Miscellaneous	
TOTAL OTHER CHARGES	\$0.00	\$250.00	\$250.00	\$250.00	0.0%		
571900 OFFICE EQUIPMENT	33,575.24	0.00	0.00	0.00			
TOTAL OFFICE EQUIPMENT	\$33,575.24	\$0.00	\$0.00	\$0.00	0.0%		
TOTAL OPERATIONS	\$85,177.29	\$60,243.00	\$60,243.00	\$61,343.00	1.8% ▲		
TOTAL 53400 - CHANCERY COURT	\$762,324.44	\$851,937.00	\$851,937.00	\$888,956.00	4.3% ▲		
TOTAL GENERAL FUND	\$762,324.44	\$851,937.00	\$851,937.00	\$888,956.00	4.3% ▲		
TOTAL BUDGET:	\$762,324.44	\$851,937.00	\$851,937.00	\$888,956.00	4.3% ▲		