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55110

Williamson County
Proposed Budget Detail
2025-2026

WILLIAMSON CO. MAYOR'S OFFICE

3/12/2025 9:36:24 AM
Phoebe.Reilly

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
101 GENERAL FUND							
55110 LOCAL HEALTH CENTER							
513100 MEDICAL PERSONNEL	67,470.42	151,617.00	151,617.00	157,682.00	C	FY26 4% increase	
TOTAL MEDICAL PERSONNEL	\$67,470.42	\$151,617.00	\$151,617.00	\$157,682.00	4.0% ▲		
513101 MEDICAL PERSONNEL	153,757.60	170,000.00	170,000.00	174,000.00	C	Dentist-State of TN Dept. Of Health Dental Contract provides reimbursement of up to \$175,800 for a Dentist and Dental Asst.	FY 26 4% Increase
TOTAL MEDICAL PERSONNEL	\$153,757.60	\$170,000.00	\$170,000.00	\$174,000.00	2.4% ▲		
513102 MEDICAL PERSONNEL	52,063.30	57,315.00	57,315.00	59,800.00	C	Dental Asst.-State of TN Dept. Of Health Dental Contract provides reimbursement of up to \$175,800 for a Dentist and Dental Asst.	FY 26 4% Increase
TOTAL MEDICAL PERSONNEL	\$52,063.30	\$57,315.00	\$57,315.00	\$59,800.00	4.3% ▲		
516100 SECRETARY(S)	50,420.43	54,800.00	54,800.00	57,800.00	C	FY26 4% increase	
TOTAL SECRETARY(S)	\$50,420.43	\$54,800.00	\$54,800.00	\$57,800.00	5.5% ▲		
516200 CLERICAL PERSONNEL	44,080.01	49,800.00	49,800.00	52,500.00	C	FY26 4% increase	
TOTAL CLERICAL PERSONNEL	\$44,080.01	\$49,800.00	\$49,800.00	\$52,500.00	5.4% ▲		
516600 CUSTODIAL PERSONNEL	38,808.42	43,278.00	43,278.00	45,009.00	C	FY26 4% increase	
TOTAL CUSTODIAL PERSONNEL	\$38,808.42	\$43,278.00	\$43,278.00	\$45,009.00	4.0% ▲		
516900 PART-TIME PERSONNEL	20,067.33	29,468.00	29,468.00	30,647.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$20,067.33	\$29,468.00	\$29,468.00	\$30,647.00	4.0% ▲		
518600 LONGEVITY PAY	7,850.00	8,350.00	8,350.00	8,850.00	C	Longevity service for 5+years @ \$50/yr	
TOTAL LONGEVITY PAY	\$7,850.00	\$8,350.00	\$8,350.00	\$8,850.00	6.0% ▲		
519100 BOARD&COMMITTEE MEMBERS FEES	2,025.00	4,000.00	4,000.00	4,000.00	C	Fees paid to Board of Health committee members @ \$75 per meeting. County Mayor and Health Department Director are exempt from compensation.	No change.
TOTAL BOARD&COMMITTEE MEMBERS FEES	\$2,025.00	\$4,000.00	\$4,000.00	\$4,000.00	0.0%		
TOTAL PERSONNEL SERVICES	\$436,542.51	\$568,628.00	\$568,628.00	\$590,288.00	3.8% ▲		
530700 COMMUNICATION	12,494.15	12,500.00	12,500.00	12,500.00	C	Fees for phone service at Franklin & Fairview Clinics, Environmental Health office, and county-issued cell phones.	
TOTAL COMMUNICATION	\$12,494.15	\$12,500.00	\$12,500.00	\$12,500.00	0.0%		

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530900 CONTRACT W/ GOV'T AGENCIES	814,524.67	1,153,300.00	1,267,500.00	1,267,500.00	C	Cost-reimb. contract with State of TN, Depy. of Health for salary and health; Revenue 101.469800.G0010	Increase of \$60,800 to reflect amended FY24 grant total.
TOTAL CONTRACT W/ GOV'T AGENCIES	\$814,524.67	\$1,153,300.00	\$1,267,500.00	\$1,267,500.00	9.9% ▲		
530906 CONTRACT W/ GOV'T AGENCIES	4,164.96	0.00	980.47	0.00			
TOTAL CONTRACT W/ GOV'T AGENCIES	\$4,164.96	\$0.00	\$980.47	\$0.00	0.0%		
532000 DUES AND MEMBERSHIPS	759.00	1,000.00	1,000.00	1,000.00	C	Dues and memberships for Tennessee Public Health Association (TPHA) and provider licensures.	No change.
TOTAL DUES AND MEMBERSHIPS	\$759.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%		
533500 MAINT&REPAIR SRVCS-BUILDINGS	29,177.94	27,248.00	35,448.00	28,093.00	C	Maintenance, repair services and upgrades for Franklin & Fairview Clinics and Environmental Health office.	+ Transfer from Drugs/Medical Supplies (\$500) + Transfer from In Service/Staff Development (\$345)
TOTAL MAINT&REPAIR SRVCS-BUILDINGS	\$29,177.94	\$27,248.00	\$35,448.00	\$28,093.00	3.1% ▲		
535500 TRAVEL	4,257.53	5,000.00	4,000.00	5,000.00	C	Travel reimbursement for county employees not listed on the state contract.	No change.
TOTAL TRAVEL	\$4,257.53	\$5,000.00	\$4,000.00	\$5,000.00	0.0%		
539900 OTH CONTRACTED SERVICES	167,414.83	0.00	0.00	0.00			
TOTAL OTH CONTRACTED SERVICES	\$167,414.83	\$0.00	\$0.00	\$0.00	0.0%		
541300 DRUGS AND MEDICAL SUPPLIES	1,591.59	2,500.00	2,500.00	2,000.00	C	Medical & dental supplies.	- Transfer to Maintenance & Repair (\$500) *Use state funds for purchase when possible.
TOTAL DRUGS AND MEDICAL SUPPLIES	\$1,591.59	\$2,500.00	\$2,500.00	\$2,000.00	-20.0% ▼		
542200 FOOD SUPPLIES	2,025.00	2,800.00	2,100.00	2,800.00	C	Food supplies for healthy cooking classes, school programs, taste testing and Dining with Diabetes classes.	No change.
TOTAL FOOD SUPPLIES	\$2,025.00	\$2,800.00	\$2,100.00	\$2,800.00	0.0%		

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542900 INSTRUCTIONAL SUPP&MATRLS	12,340.88	10,000.00	11,258.00	10,000.00	C	Instructional & educational supplies & materials.	No change. Local health departments provide primary prevention initiatives related to topics including physical activity & nutrition; immunizations; and tobacco & substance abuse. Use state funds for purchase when available.
TOTAL INSTRUCTIONAL SUPP&MATRLS	\$12,340.88	\$10,000.00	\$11,258.00	\$10,000.00	0.0%		
543500 OFFICE SUPPLIES	0.00	793.00	793.00	793.00	C	Office supplies.	Use state funds for purchase when possible.
TOTAL OFFICE SUPPLIES	\$0.00	\$793.00	\$793.00	\$793.00	0.0%		
545200 UTILITIES	16,874.65	23,000.00	23,000.00	23,000.00	C	Utility costs (e.g., electric, gas, water) for Franklin Clinic.	No change.
TOTAL UTILITIES	\$16,874.65	\$23,000.00	\$23,000.00	\$23,000.00	0.0%		
550600 LIABILITY INSURANCE	1,098.00	1,098.00	1,253.00	1,253.00	C	Dental liability insurance	+Transfer from In Service/Staff Development (\$155) *Increase in premium costs
TOTAL LIABILITY INSURANCE	\$1,098.00	\$1,098.00	\$1,253.00	\$1,253.00	14.1% ▲		
552400 IN SERVICE/STAFF DEVELOPMENT	0.00	1,500.00	0.00	1,000.00	C	In-service training and continuing education.	-Transfer to Professional Liability Insurance (\$155) -Transfer to Maintenance & Repair (\$345)
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$0.00	\$1,500.00	\$0.00	\$1,000.00	-33.3% ▼		
559901 OTHER CHARGES	450.70	1,000.00	845.00	1,000.00	C	Other charges. These funds are used for miscellaneous items that do not fit under other line items.	No change.
TOTAL OTHER CHARGES	\$450.70	\$1,000.00	\$845.00	\$1,000.00	0.0%		
TOTAL OPERATIONS	\$1,067,173.90	\$1,241,739.00	\$1,863,177.47	\$1,355,939.00	9.2% ▲		
TOTAL 55110 - LOCAL HEALTH CENTER	\$1,503,716.41	\$1,810,367.00	\$1,931,805.47	\$1,946,227.00	7.5% ▲		
TOTAL GENERAL FUND	\$1,503,716.41	\$1,810,367.00	\$1,931,805.47	\$1,946,227.00	7.5% ▲		
TOTAL BUDGET:	\$1,503,716.41	\$1,810,367.00	\$1,931,805.47	\$1,946,227.00	7.5% ▲		