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WILLIAMSON CO. MAYOR'S OFFICE

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							
56500 LIBRARIES							
510100 CO OFFICIAL/ADMIN OFFICER	112,412.40	124,094.00	124,094.00	130,600.00	C	FY26 4% increase	
TOTAL CO OFFICIAL/ADMIN OFFICER	\$112,412.40	\$124,094.00	\$124,094.00	\$130,600.00	5.2% ▲		
512900 LIBRARIANS	1,758,897.92	1,905,542.00	1,905,542.00	2,071,000.00	C	FY26 4% increase	
TOTAL LIBRARIANS	\$1,758,897.92	\$1,905,542.00	\$1,905,542.00	\$2,071,000.00	8.7% ▲		
516800 TEMPORARY PERSONNEL	7,427.08	7,250.00	7,250.00	7,250.00	C		
TOTAL TEMPORARY PERSONNEL	\$7,427.08	\$7,250.00	\$7,250.00	\$7,250.00	0.0%		
516900 PART-TIME PERSONNEL	463,183.63	535,425.00	535,425.00	562,000.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$463,183.63	\$535,425.00	\$535,425.00	\$562,000.00	5.0% ▲		
518600 LONGEVITY PAY	13,550.00	12,200.00	12,200.00	11,650.00	C	Length of Service 5+ years @\$50/yr	
TOTAL LONGEVITY PAY	\$13,550.00	\$12,200.00	\$12,200.00	\$11,650.00	-4.5% ▼		
TOTAL PERSONNEL SERVICES	\$2,355,471.03	\$2,584,511.00	\$2,584,511.00	\$2,782,500.00	7.7% ▲		
530700 COMMUNICATION	25,637.37	34,380.00	34,380.00	30,000.00	C	Annual communication cost for Comcast, United Communications, Twilio, AT&T, Spectrum, and Verizon; includes phone and internet.	Transfer -\$4,380 to Data Processing Supplies E-rate savings creating an overage of funds.
TOTAL COMMUNICATION	\$25,637.37	\$34,380.00	\$34,380.00	\$30,000.00	-12.7% ▼		
531617 LIBRARY BRENTWOOD	74,450.00	74,450.00	74,450.00	74,450.00	C	County funds designated for the Brentwood Public Library.	
						Financial Audits at the following site: https://www.brentwoodtn.gov/departments/finance	
TOTAL LIBRARY BENTWOOD	\$74,450.00	\$74,450.00	\$74,450.00	\$74,450.00	0.0%		
531618 LIBRARY SPRING HILL	28,665.00	28,665.00	28,665.00	28,665.00	C	County funds designated for the Spring Hill Public Library.	
						Financial Audits at following site: https://www.springhilltn.org/158/Finance	
TOTAL LIBRARY SPRING HILL	\$28,665.00	\$28,665.00	\$28,665.00	\$28,665.00	0.0%		
531700 DATA PROCESSING SERVICES	6,500.00	6,500.00	6,500.00	6,500.00	C	Supplies for library book processing.	
TOTAL DATA PROCESSING SERVICES	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	0.0%		

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56500 LIBRARIES							
532000 DUES AND MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00	C	Membership dues for the Library.	
TOTAL DUES AND MEMBERSHIPS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%		
533000 OPERATING LEASE PAYMENTS	7,803.43	8,640.00	8,640.00	8,390.00	C	Copiers for Main and all branches	Transfer -\$250.00 to Office Supplies
							Updates to copier contracts creating excess in line.
TOTAL OPERATING LEASE PAYMENTS	\$7,803.43	\$8,640.00	\$8,640.00	\$8,390.00	-2.9% ▼		
533700 MAINT&REPAIR SRVCS-OFFICE EQPT	822.95	825.00	825.00	825.00	C	This is for maintenance and repair on Library office equipment.	
TOTAL MAINT&REPAIR SRVCS-OFFICE EQPT	\$822.95	\$825.00	\$825.00	\$825.00	0.0%		
534800 POSTAL CHARGES	2,496.67	2,000.00	2,000.00	2,000.00	C	Postal expenses for the daily operations of the Library.	
TOTAL POSTAL CHARGES	\$2,496.67	\$2,000.00	\$2,000.00	\$2,000.00	0.0%		
534900 PRINTING, STATIONERY&FORMS	3,643.39	2,000.00	2,000.00	3,000.00	C	Printing for brochures and signs and promotional materials.	Transfer +\$1000 from Utilities
							To help cover costs of printing of promotional materials for summer reading and other library initiatives.
TOTAL PRINTING, STATIONERY&FORMS	\$3,643.39	\$2,000.00	\$2,000.00	\$3,000.00	50.0% ▲		
535500 TRAVEL	0.00	300.00	300.00	800.00	C	Funding for mileage reimbursement.	Transfer +\$500 from Utilities
							To cover the increased cost of mileage reimbursements.
TOTAL TRAVEL	\$0.00	\$300.00	\$300.00	\$800.00	166.7% ▲		
535900 DISPOSAL FEES	1,892.25	2,500.00	2,500.00	2,500.00	C	For the collection of waste at Main library and branch locations.	
TOTAL DISPOSAL FEES	\$1,892.25	\$2,500.00	\$2,500.00	\$2,500.00	0.0%		
539900 OTH CONTRACTED SERVICES	47,478.56	55,020.00	55,020.00	55,020.00	C	Courier service for Main and all branches	
TOTAL OTH CONTRACTED SERVICES	\$47,478.56	\$55,020.00	\$55,020.00	\$55,020.00	0.0%		
541100 DATA PROCESSING SUPPLIES	109,996.62	105,400.00	105,400.00	109,780.00	C	Computer and network data supplies	Transfer +\$4,380 from Communication
							To cover increased costs of library platforms and databases.
TOTAL DATA PROCESSING SUPPLIES	\$109,996.62	\$105,400.00	\$105,400.00	\$109,780.00	4.2% ▲		

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541101 DATA PROCESSING	12,600.00	0.00	0.00	0.00			
TOTAL DATA PROCESSING	\$12,600.00	\$0.00	\$0.00	\$0.00	0.0%		
542500 GASOLINE	0.00	0.00	0.00	1,200.00	N	Annual gasoline usage, (1) departmental vehicle	County Vehicle transferred to department during FY 2024-25
TOTAL GASOLINE	\$0.00	\$0.00	\$0.00	\$1,200.00	100.0% ▲		
543200 LIBRARY BOOKS/MEDIA	173,009.65	160,800.00	160,800.00	174,000.00	C	Funding designated for the purchase of library materials in various formats (book, ebooks, eaudiobooks, cd audiobooks, dvds, large print books, etc.)	Transfer +\$13,200 from Utilities To help meet increasing demand for digital resources, which have higher costs than physical items.
TOTAL LIBRARY BOOKS/MEDIA	\$173,009.65	\$160,800.00	\$160,800.00	\$174,000.00	8.2% ▲		
543201 LIBRARY BOOKS/DONATIONS	167,519.13	0.00	160,730.52	0.00			
TOTAL LIBRARY BOOKS/DONATIONS	\$167,519.13	\$0.00	\$160,730.52	\$0.00	0.0%		
543500 OFFICE SUPPLIES	12,767.41	9,750.00	9,750.00	10,000.00	C	Office supplies for all Library locations.	Transfer +\$250 from Operating Lease Payments To help cover increased cost of office supplies.
TOTAL OFFICE SUPPLIES	\$12,767.41	\$9,750.00	\$9,750.00	\$10,000.00	2.6% ▲		
543700 PERIODICALS	7,500.00	7,500.00	7,500.00	7,500.00	C	Funding designated for the purchase of the library's annual subscriptions for journals, newspapers, & looseleaf services	
TOTAL PERIODICALS	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	0.0%		
545200 UTILITIES	79,846.86	128,000.00	123,000.00	108,000.00	C	Annual utilities for the main library and branches. the utilities paid from this line are electricty, gas and water.	Transfer - \$20,000 to Printing, Travel, Supplies, and Materials Overage created by energy savings to be dispersed to other lines in lieu of seeking increases.
TOTAL UTILITIES	\$79,846.86	\$128,000.00	\$123,000.00	\$108,000.00	-15.6% ▼		
549900 OTH SUPPLIES AND MATERIALS	26,699.93	4,700.00	9,700.00	10,000.00	C	Miscellaneous supplies for all branches for programming and events.	Transfer +\$5,300 from Utilities To cover the costs of library programs not connected to summer reading.
TOTAL OTH SUPPLIES AND MATERIALS	\$26,699.93	\$4,700.00	\$9,700.00	\$10,000.00	112.8% ▲		
549901 OTH SUPPLIES AND MATERIALS	12,992.04	0.00	39,153.33	0.00			
TOTAL OTH SUPPLIES AND MATERIALS	\$12,992.04	\$0.00	\$39,153.33	\$0.00	0.0%		

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56500 LIBRARIES							
549902 OTH SUPPLIES AND MATERIALS	22,428.08	0.00	39,429.04	0.00			
TOTAL OTH SUPPLIES AND MATERIALS	\$22,428.08	\$0.00	\$39,429.04	\$0.00	0.0%		
552400 IN SERVICE/STAFF DEVELOPMENT	4,967.90	5,000.00	5,000.00	5,000.00	C	Ongoing staff training including webinars, workshops, and in house opportunities.	
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$4,967.90	\$5,000.00	\$5,000.00	\$5,000.00	0.0%		
559900 OTHER CHARGES	12,150.00	0.00	10,393.00	0.00			
TOTAL OTHER CHARGES	\$12,150.00	\$0.00	\$10,393.00	\$0.00	0.0%		
559901 OTHER CHARGES	12,339.79	0.00	19,013.38	0.00			
TOTAL OTHER CHARGES	\$12,339.79	\$0.00	\$19,013.38	\$0.00	0.0%		
TOTAL OPERATIONS	\$855,207.03	\$637,430.00	\$906,149.27	\$638,630.00	0.2% ▲		
TOTAL 56500 - LIBRARIES	\$3,210,678.06	\$3,221,941.00	\$3,490,660.27	\$3,421,130.00	6.2% ▲		
TOTAL GENERAL FUND	\$3,210,678.06	\$3,221,941.00	\$3,490,660.27	\$3,421,130.00	6.2% ▲		
TOTAL BUDGET:	\$3,210,678.06	\$3,221,941.00	\$3,490,660.27	\$3,421,130.00	6.2% ▲		