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58600

WILLIAMSON CO. MAYOR'S OFFICE

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

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
<b>101 GENERAL FUND</b>							
<b>58600 EMPLOYEE BENEFITS</b>							
520100 SOCIAL SECURITY	4,045,006.86	5,108,764.00	5,133,378.29	5,133,378.00	C	Employer Matching Contribution	
				295,810.00	N		FY26 Increase
TOTAL SOCIAL SECURITY	\$4,045,006.86	\$5,108,764.00	\$5,133,378.29	\$5,429,188.00	6.3% ▲		
520100 SOCIAL SECURITY	2,575.87	0.00	0.00	0.00			
TOTAL SOCIAL SECURITY	\$2,575.87	\$0.00	\$0.00	\$0.00	0.0%		
520100 SOCIAL SECURITY	6,202.72	0.00	0.00	0.00			
TOTAL SOCIAL SECURITY	\$6,202.72	\$0.00	\$0.00	\$0.00	0.0%		
520100 SOCIAL SECURITY	1,824.02	0.00	0.00	0.00			
TOTAL SOCIAL SECURITY	\$1,824.02	\$0.00	\$0.00	\$0.00	0.0%		
520100 SOCIAL SECURITY	186.00	0.00	0.00	0.00			
TOTAL SOCIAL SECURITY	\$186.00	\$0.00	\$0.00	\$0.00	0.0%		
520100 SOCIAL SECURITY	2,528.80	0.00	0.00	0.00			
TOTAL SOCIAL SECURITY	\$2,528.80	\$0.00	\$0.00	\$0.00	0.0%		
520400 STATE RETIREMENT	4,612,883.91	6,131,905.00	6,165,491.60	6,165,492.00	C	Employer Contribution	Based on actuarial results provided by TCRS. Employer contribution rate 8.46% for FY25
				613,672.00	N		FY26 4% Increase
							Rate increase from 8.46% to 8.77%
TOTAL STATE RETIREMENT	\$4,612,883.91	\$6,131,905.00	\$6,165,491.60	\$6,779,164.00	10.6% ▲		
520600 LIFE INSURANCE	54,236.00	55,328.00	55,796.00	55,796.00	C	Fund Expense to Self Insurance fund for employee life insurance. \$52 per employee	Increased for 9 new Sheriff personnel added mid year
TOTAL LIFE INSURANCE	\$54,236.00	\$55,328.00	\$55,796.00	\$55,796.00	0.8% ▲		
520700 MEDICAL INSURANCE	12,487,750.00	13,793,000.00	13,910,000.00	13,949,000.00	C	Fund Expense to Self Insurance Fund for employee health and dental. Rate of \$13,000 per employee (1073)	Increased for 9 new Sheriff personnel added mid year
TOTAL MEDICAL INSURANCE	\$12,487,750.00	\$13,793,000.00	\$13,910,000.00	\$13,949,000.00	1.1% ▲		
520900 DISABILITY INSURANCE	26,334.25	75,000.00	75,000.00	75,000.00	C	Temporary Disability Program for full time employees allowing for \$200 weekly disability benefit as allowed under the guidelines.	
TOTAL DISABILITY INSURANCE	\$26,334.25	\$75,000.00	\$75,000.00	\$75,000.00	0.0%		

101 GENERAL FUND

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Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
<b>58600 EMPLOYEE BENEFITS</b>							
521000 UNEMPLOYMENT COMPENSATION	392.72	75,000.00	75,000.00	75,000.00	C	Williamson County is self-funded. The County pays actual benefits to former employees as invoiced by the State rather than paying State Unemployment Insurance.	
<b>TOTAL UNEMPLOYMENT COMPENSATION</b>	<b>\$392.72</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>0.0%</b>		
521100 LOCAL RETIREMENT	300,000.00	300,000.00	300,000.00	300,000.00	C	LOSAP-Length of Service Awards Program Pension and Life Insurance Policy for Volunteer Fire Fighters and Rescue Squad members. Audited annually in January, Actuarial study determines cost to County.	Have to earn 50 points annually to stay within the program, if they do not earn pts for two years may be dropped. May earn points by officer position, training sessions,squad activites, and running calls. (may only earn 25 pts for running calls)
<b>TOTAL LOCAL RETIREMENT</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>	<b>0.0%</b>		
521200 EMPLOYER MEDICARE	953,690.53	1,194,112.00	1,199,868.57	1,199,868.00	C	Employer Matching Contribution	
				69,830.00	N		FY25 Increase
<b>TOTAL EMPLOYER MEDICARE</b>	<b>\$953,690.53</b>	<b>\$1,194,112.00</b>	<b>\$1,199,868.57</b>	<b>\$1,269,698.00</b>	<b>6.3% ▲</b>		
521200 EMPLOYER MEDICARE	602.51	0.00	0.00	0.00			
<b>TOTAL EMPLOYER MEDICARE</b>	<b>\$602.51</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0%</b>		
521200 EMPLOYER MEDICARE	1,450.63	0.00	0.00	0.00			
<b>TOTAL EMPLOYER MEDICARE</b>	<b>\$1,450.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0%</b>		
521200 EMPLOYER MEDICARE	426.58	0.00	0.00	0.00			
<b>TOTAL EMPLOYER MEDICARE</b>	<b>\$426.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0%</b>		
521200 EMPLOYER MEDICARE	43.50	0.00	0.00	0.00			
<b>TOTAL EMPLOYER MEDICARE</b>	<b>\$43.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0%</b>		
521200 EMPLOYER MEDICARE	591.45	0.00	0.00	0.00			
<b>TOTAL EMPLOYER MEDICARE</b>	<b>\$591.45</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0%</b>		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$22,496,726.35</b>	<b>\$26,733,109.00</b>	<b>\$26,914,534.46</b>	<b>\$27,932,846.00</b>	<b>4.5% ▲</b>		
<b>TOTAL 58600 - EMPLOYEE BENEFITS</b>	<b>\$22,496,726.35</b>	<b>\$26,733,109.00</b>	<b>\$26,914,534.46</b>	<b>\$27,932,846.00</b>	<b>4.5% ▲</b>		
<b>TOTAL GENERAL FUND</b>	<b>\$22,496,726.35</b>	<b>\$26,733,109.00</b>	<b>\$26,914,534.46</b>	<b>\$27,932,846.00</b>	<b>4.5% ▲</b>		
<b>TOTAL BUDGET:</b>	<b>\$22,496,726.35</b>	<b>\$26,733,109.00</b>	<b>\$26,914,534.46</b>	<b>\$27,932,846.00</b>	<b>4.5% ▲</b>		