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MAR 18 2025

57100

WILLIAMSON CO. MAYOR'S OFFICE

3/18/2025 3:32:00 PM
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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
101 GENERAL FUND							
57100 AGRICULTURE & NATURAL RES							
514000 SALARY SUPPLEMENTS	390,884.02	560,477.00	560,477.00	588,500.00	C	FY26 4% increase	
TOTAL SALARY SUPPLEMENTS	\$390,884.02	\$560,477.00	\$560,477.00	\$588,500.00	5.0% ▲		
518600 LONGEVITY PAY	1,259.99	2,712.00	2,712.00	3,212.00	C	1. Longevity for 7 cost-shared employees. 2. Transition of 1 new employee to cost-shared benefits (\$500)	
TOTAL LONGEVITY PAY	\$1,259.99	\$2,712.00	\$2,712.00	\$3,212.00	18.4% ▲		
519100 BOARD&COMMITTEE MEMBERS FEES	1,725.00	2,100.00	2,100.00	2,100.00	C	Ag Committee meeting pay @ \$75 per meeting (7members)- 4 meetings	
TOTAL BOARD&COMMITTEE MEMBERS FEES	\$1,725.00	\$2,100.00	\$2,100.00	\$2,100.00	0.0%		
TOTAL PERSONNEL SERVICES	\$393,869.01	\$565,289.00	\$565,289.00	\$593,812.00	5.0% ▲		
520100 SOCIAL SECURITY	23,757.12	35,077.00	35,077.00	36,831.00	C	Employer Contribution	1. Change reflects 2026 4% county adjustment
TOTAL SOCIAL SECURITY	\$23,757.12	\$35,077.00	\$35,077.00	\$36,831.00	5.0% ▲		
520300 EXTENSION SERVICE MEDICARE	5,060.65	8,204.00	8,204.00	8,615.00	C	Employer Contribution	1. Change reflects 2026 4% county adjustment
TOTAL EXTENSION SERVICE MEDICARE	\$5,060.65	\$8,204.00	\$8,204.00	\$8,615.00	5.0% ▲		
520400 STATE RETIREMENT	44,809.49	102,421.00	102,421.00	109,543.00	C	Employer Contribution	1. Change reflects 2026 4% county adjustment 2. Transition of cost-shared UT position (\$2,000)
TOTAL STATE RETIREMENT	\$44,809.49	\$102,421.00	\$102,421.00	\$109,543.00	7.0% ▲		
520700 MEDICAL INSURANCE	45,379.57	75,541.00	75,541.00	88,308.00	C	Medical insurance - 7 cost share UT/TSU employees	1. Change reflects 3% premium increase. 2. Transition of UT cost-shared position (\$10,500)
TOTAL MEDICAL INSURANCE	\$45,379.57	\$75,541.00	\$75,541.00	\$88,308.00	16.9% ▲		
TOTAL EMPLOYEE BENEFITS	\$119,006.83	\$221,243.00	\$221,243.00	\$243,297.00	10.0% ▲		
530700 COMMUNICATION	1,322.09	7,100.00	7,100.00	7,100.00	C	Landline phone charges and cell phones for agents.	
TOTAL COMMUNICATION	\$1,322.09	\$7,100.00	\$7,100.00	\$7,100.00	0.0%		
532000 DUES AND MEMBERSHIPS	545.00	1,500.00	1,500.00	1,500.00	C	Professional membership dues for agents.	
TOTAL DUES AND MEMBERSHIPS	\$545.00	\$1,500.00	\$1,500.00	\$1,500.00	0.0%		

101 GENERAL FUND

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Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
57100 AGRICULTURE & NATURAL RES							
532800 JANITORIAL SERVICES	7,887.20	9,404.00	9,404.00	9,800.00	C	Janitorial expenses for cleaning office.	Increase in monthly service fee
TOTAL JANITORIAL SERVICES	\$7,887.20	\$9,404.00	\$9,404.00	\$9,800.00	4.2% ▲		
533000 OPERATING LEASE PAYMENTS	1,805.88	3,000.00	3,000.00	3,000.00	C	Lease for copier and print price per copy.	
TOTAL OPERATING LEASE PAYMENTS	\$1,805.88	\$3,000.00	\$3,000.00	\$3,000.00	0.0%		
533600 MAINT&REPAIR SRVCS-EQPT	9,107.25	3,900.00	3,900.00	3,900.00	C	Maintenance and repair for office equipment	
TOTAL MAINT&REPAIR SRVCS-EQPT	\$9,107.25	\$3,900.00	\$3,900.00	\$3,900.00	0.0%		
533800 MAINT&REPAIR SRVCS-VEHICLES	3,820.84	3,550.00	3,550.00	3,550.00	C	Maintenance and repair for four county vehicles.	
TOTAL MAINT&REPAIR SRVCS-VEHICLES	\$3,820.84	\$3,550.00	\$3,550.00	\$3,550.00	0.0%		
535500 TRAVEL	0.00	500.00	500.00	500.00	C	Mileage reimbursement for county agents.	
TOTAL TRAVEL	\$0.00	\$500.00	\$500.00	\$500.00	0.0%		
542500 GASOLINE	2,200.00	4,800.00	4,800.00	4,800.00	C	Gasoline for four county vehicles.	
TOTAL GASOLINE	\$2,200.00	\$4,800.00	\$4,800.00	\$4,800.00	0.0%		
TOTAL OPERATIONS	\$26,688.26	\$33,754.00	\$33,754.00	\$34,150.00	1.2% ▲		
TOTAL 57100 - AGRICULTURE & NATURAL RES	\$539,564.10	\$820,286.00	\$820,286.00	\$871,259.00	6.2% ▲		
TOTAL GENERAL FUND	\$539,564.10	\$820,286.00	\$820,286.00	\$871,259.00	6.2% ▲		
TOTAL BUDGET:	\$539,564.10	\$820,286.00	\$820,286.00	\$871,259.00	6.2% ▲		

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